

*County of Georgetown*  
*South Carolina*



**Annual Budget Document**

*Fiscal Year 2021/2022*

# Georgetown County, South Carolina Fiscal Year 2022 Budget

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June 22, 2021

To County Council and the residents of Georgetown County:

After many hours of discussion, analysis, consideration, and compromise by the entire staff of Georgetown County we are pleased to present you with a balanced budget totaling \$90.6 million dollars for the fiscal year beginning July 1, 2021 and ending on June 30, 2022. This represents a 3.2% increase over the adopted budget for fiscal year 2020/21. Several distinct goals and initiatives have been included in the budget for Georgetown County, and many challenges were faced by the County, however, it is our belief that we have addressed the major issues within the budget presented in the following pages of this document.

The fiscal year 2021/22 budget document contains narratives, graphs and charts of the budget at a high level followed by detailed line item budgets for all funds. It is our hope that this presentation will give you a better understanding of the Georgetown County budget as well as some insight into the process.

The fiscal year 2021/22 budget document includes a provision for the use of up to \$2.75 million dollars of the approximately \$12 million dollars Georgetown County will receive from the America Rescue Plan Act of 2021. These funds will be used to compensate County employees with a one-time payment sometime in August 2021 for time worked during the pandemic. To date we have received a little over \$6 million of the funds anticipated and expect to receive the remaining funds sometime next spring. Staff is working diligently to prepare a proposal on how to allocate the funding following the guidelines provided by the U.S. Department of Treasury. In addition to compensating employees, we will also be reimbursing ourselves for any allowable expenses and loss of revenues incurred during the pandemic. Departments have identified some possible projects and purchases for the funds. Staff will review these items to determine allowable Capital and Operational expenditures and prioritize them to best suit the needs of the County. It is our goal to have a completed outline of uses for the America Rescue Plan Act of 2021 funding by the fall of 2021.

Finally, I would like to thank all the Directors, Elected Officials, Department Heads, and staff for their cooperation and assistance with the fiscal year 2021/22 budget process. It has truly been a team effort and with many concessions along the way. Without their forethought and collaboration a balanced budget would not have been possible. The employees of Georgetown County are our greatest asset and they prove it day in and day out. Team Georgetown is definitely Stronger Together.

Sincerely,

Angela Christian, ICMA-CM  
Administrator, Georgetown County

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STATE OF SOUTH CAROLINA )  
 )  
COUNTY OF GEORGETOWN )

ORDINANCE No. 21-16

AN ORDINANCE TO MAKE APPROPRIATIONS FOR ORDINARY COUNTY PURPOSES FOR GEORGETOWN COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2021 AND ENDING JUNE 30, 2022; TO PROVIDE FOR THE EXPENDITURE THEREOF; AND TO PROVIDE FOR REVENUES FOR THE PAYMENT THEREOF.

Section 1: The following sums of money are hereby appropriated for the purposes herein set forth for Georgetown County for the period beginning July 1, 2021, and ending June 30, 2022:

	<u>Appropriations</u>
General Government Fund	\$ 33,178,000
County Fire (District #1) Fund	3,644,000
Midway Fire (District #2) Fund	4,720,000
Victims Services Fund	393,000
Higher Education Fund	712,000
Bureau on Aging Services Fund	997,000
Clerk of Court IV-D Unit Cost Fund	163,000
Clerk of Court IV-D Incentive Fund	42,000
State Accommodations Tax Fund	1,432,000
Economic Development Fund	369,000
Economic Development Multi-County Marketing Fund	52,000
Airport Improvements Fund	4,000
Special Economic Development Fund	365,000
Law Enforcement Fund	16,619,000
Road Improvement Fund	3,213,000
Choppee Regional Center Fund	48,000
Local Accommodations & Hospitality Tax Fund	225,000
Murrells Inlet Revitalization Fund	265,000
County Sunday Sales	51,000
Emergency Telephone System Fund	980,000
Bike the Neck Fund	6,000
Debt Service Fund – Capital Leases	1,694,000
Debt Service Fund - Bonds	7,206,000
Capital Equipment Replacement Fund	2,902,000
Environmental Services Fund	8,424,000
Stormwater Management Fund	<u>2,930,000</u>
Total Appropriations	<u>\$ 90,634,000</u>

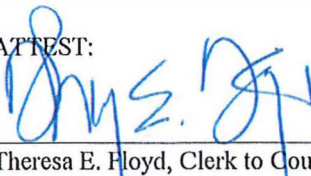
Section 2: The Auditor is hereby authorized to levy upon all taxable property in Georgetown County, and the Treasurer is hereby empowered to collect:

- a. a tax of **30.1 mills** for the County General Government Fund
- b. a tax of **19.8 mills** for the County Law Enforcement Fund
- c. a tax of **2.7 mills** for the County Environmental Services Fund
- d. a tax of **2.9 mills** for the County Debt Service (Capital Leases) Fund.
- e. a tax of **7.5 mills** for the County Debt Service (Bonds) Fund.
- f. a tax of **0.5 mills** for the County Economic Development Fund.
- g. a tax of **1.2 mills** for the County Higher Education Fund

- Section 3: There is hereby levied a tax of 32.1 mills for those areas within the Georgetown County Fire District #1.
- Section 4: There is hereby levied a tax of 13.4 mills for those areas within the Midway Fire District.
- Section 5: There is hereby levied a tax of 3.5 mills for Solid Waste Recycling & Collection for all those areas of Georgetown County not within the corporate boundaries of the City of Georgetown and the Town of Andrews.
- Section 6: The Georgetown County Treasurer shall not pay any funds in excess of those herein appropriated and collected from any items without express approval by County Council.
- Section 7: The County Administrator shall administer the detailed line-item departmental budgets as compiled in the Annual Budget Document and shall authorize the transfer of appropriate funds within and between departments of an individual fund as necessary to achieve the goals of the budget. All supplemental appropriations at the individual fund level and transfers of appropriations between individual funds shall be authorized by County Council.
- Section 8: The Georgetown County Budget Fiscal Year 2021-2022 incorporates as part of the ordinance, the following provisos, service, and user fee schedules, which are attached and enacted as part of this ordinance, and the Georgetown County Administrator is hereby authorized to execute whatever documents or instruments necessary to effectuate the intent and expenditure of the provisos, service, and user fees as appropriated by this Budget Ordinance.
- Section 9: Should any article, section, or provision of this ordinance be, for any reason, held void or invalid, it shall not affect the validity of any other article, section, or provision hereof which is not itself void or invalid.
- Section 10: This Ordinance # 21-16 shall be effective upon adoption.

DONE IN REGULAR MEETING THIS 22<sup>nd</sup> DAY OF JUNE, 2021

  
 \_\_\_\_\_ (Seal)  
 Louis R. Morant, Chairman  
 Georgetown County Council

ATTEST:  
  
 \_\_\_\_\_ (Seal)  
 Theresa E. Floyd, Clerk to Council

This Ordinance No. 21-16, has been reviewed by me and is hereby approved as to form and legality.

  
 \_\_\_\_\_ (Seal)  
 H. Thomas Morgan, Jr.  
 Georgetown County Attorney

First Reading: April 13, 2021  
 Second Reading: May 25, 2021  
 Third Reading: June 22, 2021

## Executive Summary Fiscal Year 2021/22 Budget

### **Budget Goals**

Staff approached the fiscal year 2021/22 budget process with some specific goals in mind. The first being technology upgrades, but we never would have imagined that in January 2021 the County would experience a cyber intrusion, leaving us stranded with no computers, email, processing systems, or internet access. It was only through the quick action of our County Administrator and IT staff's decision to deny the ransomware request, shut down our systems and begin the process of rebuilding our network that we are able to come out on the other end in a better, more advanced position than before we were attacked. Many of our systems have been upgraded, and we have budgeted for more system upgrades in the fiscal year 2021/22 budget. Some of these upgrades include server storage to the cloud, core network replacement and transitioning from desk top computers for key employees to mobile laptop/docking station systems. This will allow staff be more agile and to work more efficiently in the future.

In an attempt to help with retention of employees, morale, and overall employee relations, our second goal was to complete the conversion of long term part time employees classified as temporary to permanent. This process was initiated a couple of years ago and we are happy to say that with the fiscal year 2021/22 budget all true permanent part-time employees will be classified as such. The County will still be employing some temporary part time positions, however they will be seasonal for only short periods of time like summer youth program assistance. All permanent part time employees who work more than 50 hours per 2 week pay period will receive vacation, sick, and holiday pay at half the full time rates as well as participate in the State Retirement System. It was also our goal to increase pay for these employees. We are pleased to announce that beginning July 1, 2021, the minimum wage for all permanent part time employees will be \$10 per hour and temporary part time employees will receive no less than \$8.50 per hour. These initiatives will affect about 96 current Georgetown County employees.

### **Budget Challenges**

Georgetown County employees have been covered under a Self-Insured Health Plan for the last 4 years. As part of the self-insured plan Georgetown County employees have enjoyed the convenience of having the onsite Care Here Facility to address their primary care health needs. The rising cost to this plan has made it necessary to look at alternative methods of insuring the County work force and their families. Among the alternatives includes returning to the South Carolina State Public Employee Benefits Authority (PEBA) in January 2022. The County is also exploring the option of continuing to provide employees and their families with the Care Here facility while being fully-insured with PEBA. Accurately budgeting for the County's health insurance needs for fiscal year 2021/22 is difficult due to the uncertainty of which option will prove to be the most advantageous. We continue to evaluate the options but are dedicated to providing the best coverage for our employees by the most economical means possible.

The South Carolina State Retirement System has also initiated a 1% increase to the employer cost of retirement for the upcoming fiscal year. This represents about a \$450,000 increase across all funds for Georgetown County.

## Executive Summary Fiscal Year 2021/22 Budget

### Budget Snapshot

The table below shows the fiscal year 2021/22 proposed millage rates compared to the fiscal year 2020/21 adopted rates. Bureau of Aging Services has reorganized so the grant funding now fully supports the operations allowing the transfer of millage to the General Fund. There is a proposed millage increase for the Law Enforcement Fund of 0.3 mills. This represents a \$1.20 increase to the tax payer with a fair market value home of \$100,000. No other millage increase have been recommended. The State of South Carolina places a millage cap limitation on Counties each fiscal year. The limitation is based on the Consumer Price Index plus the County's growth factor, which for fiscal year 2021/22 is 1.75%. (CPI of 1.23% and Growth of .52%)

	<u>FY2021 Adopted Mills</u>	<u>FY2022 Proposed Mills</u>	<u>Increase/ Decrease</u>	<u>Percent Increase/ Decrease</u>
<b>Tax Millage</b>				
<u>County-Wide</u>				
Operating Funds				
General Fund	29.6	30.1	0.5	1.7%
Law Enforcement Fund	19.5	19.8	0.3	1.5%
Higher Education Fund	1.2	1.2	0.0	0.0%
Economic Development Fund	0.5	0.5	0.0	0.0%
Bureau of Aging Services Fund	0.5	0.0	-0.5	-100.0%
Environmental Services Fund (Landfill)	2.7	2.7	0.0	0.0%
	54.0	54.3	0.3	0.6%
Debt Service Fund - Capital Leases	2.9	2.9	0.0	0.0%
Debt Service Fund - Bonds	7.5	7.5	0.0	0.0%
	<b>64.4</b>	<b>64.7</b>	<b>0.3</b>	<b>0.5%</b>
<u>Special Tax Districts</u>				
County Fire (District I) Fund	32.1	32.1	0.0	0.0%
Midway Fire (District II) Fund	13.4	13.4	0.0	0.0%
Environmental Services Fund (Collect/Recycling)	3.5	3.5	0.0	0.0%

The following table shows the proposed budgets for fiscal year 2021/22 by fund. The County recognizes 8 major funds. The first six are considered General Government Funds while the last two are Proprietary Funds or Business-like Funds. With the exception of Stormwater, these funds are partially funded by tax dollars. The second section contains other Special Revenue & Capital Project Funds. Although some of these funds receive a millage allocation of tax dollars, the majority of them are funded by state appropriations or other local revenue sources.

# Executive Summary Fiscal Year 2021/22 Budget

## GEORGETOWN COUNTY FISCAL YEAR 2022 BUDGET BY FUND

### Major Operating Funds

General Government	\$ 33,178,000
County Fire (District I)	3,644,000
Midway Fire (District II)	4,720,000
Bureau of Aging Services	997,000
Economic Development	369,000
Law Enforcement	16,619,000
Environmental Services	8,424,000
Stormwater Management	2,930,000
	<u>\$ 70,881,000</u>

### Other Special Revenue & Capital Projects Funds

Victims Services	\$ 393,000
Higher Education	712,000
Clerk of Court Title IV-D Unit Cost	163,000
Clerk of Court Title IV-D Incentive	42,000
State Accommodations Tax	1,432,000
Economic Development Multi-County Marketing	52,000
Airport Improvements	4,000
Special Economic Development	365,000
Road Improvements	3,213,000
Choppee Regional Center	48,000
Local Accommodations & Hospitality Tax	225,000
Murrells Inlet Revitalization	265,000
County Sunday Alcohol Sales Permits Fund	51,000
Emergency Telephone System	980,000
Bike the Neck	6,000
Debt Service - Capital Leases	1,694,000
Debt Service - Bonds	7,206,000
Capital Equipment Replacement	2,902,000
	<u>\$ 19,753,000</u>

**Total - All Funds** \$ 90,634,000

## Executive Summary Fiscal Year 2021/22 Budget

This table compares the fiscal year 2021/22 proposed budget to the fiscal year 2020/21 adopted budget and includes the percent difference. Budgets generally increase from one year to the next however negative variation may occur when operational changes are made or Capital expenditures were budgeted in the prior fiscal year.

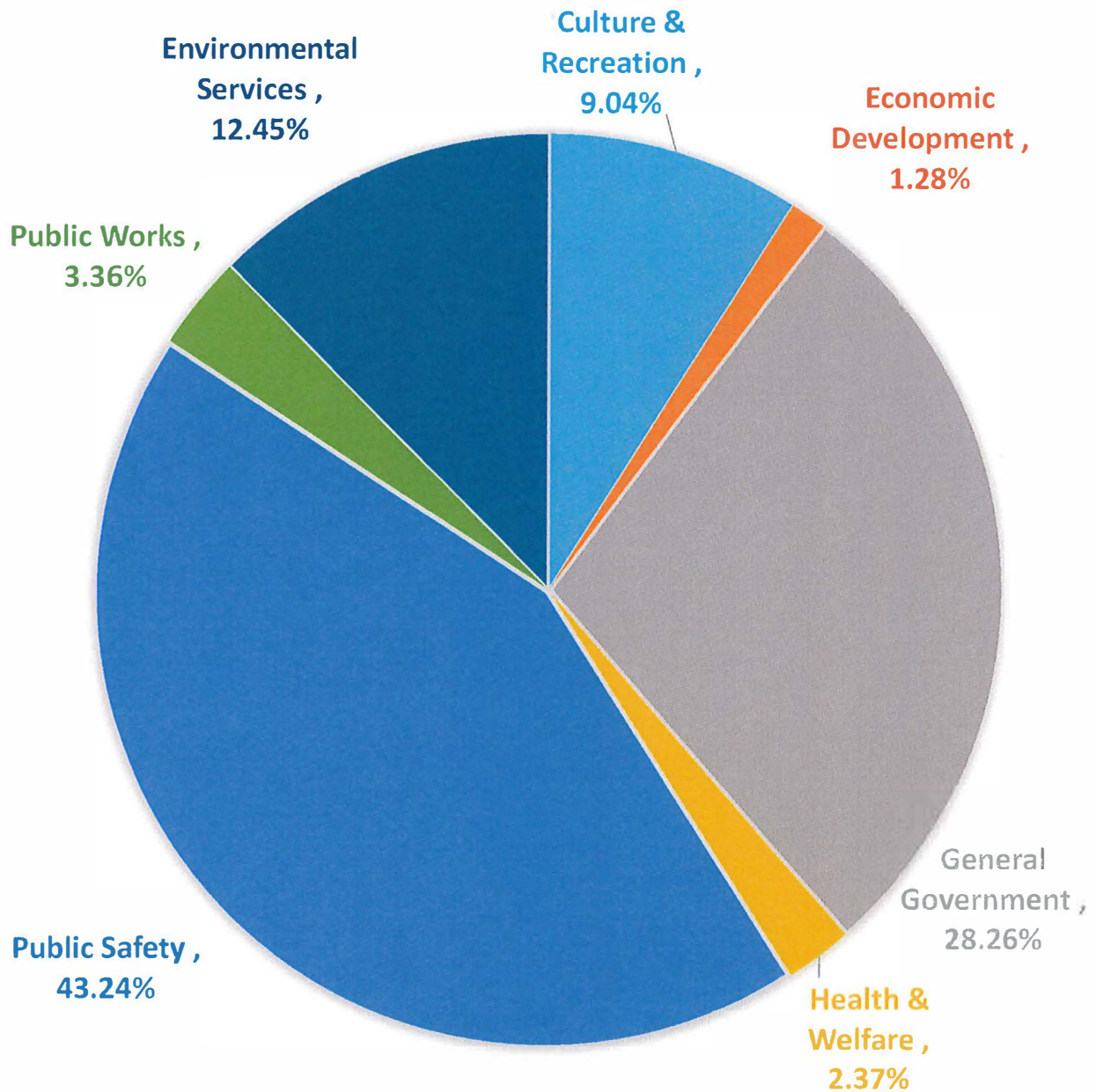
### GEORGETOWN COUNTY FY2022 BUDGET COMPARED TO PRIOR YEAR ADOPTED BUDGET

	FY 2021 Original Adopted Budget	FY 2022 Proposed Budget	Increase (Decrease)	Percent Increase Decrease
<b>Major Operating Funds</b>				
General Government	\$ 31,281,000	\$ 33,178,000	\$ 1,897,000	6.1%
County Fire (District I)	3,667,000	3,644,000	(23,000)	-0.6%
Midway Fire (District II)	4,600,000	4,720,000	120,000	2.6%
Bureau of Aging Services	1,039,000	997,000	(42,000)	-4.0%
Economic Development	361,000	369,000	8,000	2.2%
Law Enforcement	15,663,000	16,619,000	956,000	6.1%
Environmental Services	8,021,000	8,424,000	403,000	5.0%
Stormwater Management	2,155,000	2,930,000	775,000	36.0%
	<b>\$ 66,787,000</b>	<b>\$ 70,881,000</b>	<b>\$ 4,094,000</b>	<b>6.1%</b>
<b>Other Special Revenue &amp; Capital Projects Funds</b>				
Victims Services	\$ 389,000	\$ 393,000	\$ 4,000	1.0%
Higher Education	705,000	712,000	7,000	1.0%
Clerk of Court Title IV-D Unit Cost	198,000	163,000	(35,000)	-17.7%
Clerk of Court Title IV-D Incentive	42,000	42,000	-	0.0%
State Accommodations Tax	1,429,000	1,432,000	3,000	0.2%
Economic Development Multi-County Marketing	58,000	52,000	(6,000)	-10.3%
Airport Improvements	60,000	4,000	(56,000)	-93.3%
Special Economic Development	1,770,000	365,000	(1,405,000)	-79.4%
Road Improvements	3,164,000	3,213,000	49,000	1.5%
Choppee Regional Center	50,000	48,000	(2,000)	-4.0%
Local Accommodations & Hospitality Tax	245,000	225,000	(20,000)	-8.2%
Murrells Inlet Revitalization	65,000	265,000	200,000	307.7%
County Sunday Sales	70,000	51,000	(19,000)	N/A
Emergency Telephone System	770,000	980,000	210,000	27.3%
Bike the Neck	6,000	6,000	-	0.0%
Debt Service - Capital Leases	1,678,000	1,694,000	16,000	1.0%
Debt Service - Bonds	6,360,000	7,206,000	846,000	13.3%
Capital Equipment Replacement	3,795,000	2,902,000	(893,000)	-23.5%
	<b>\$ 20,854,000</b>	<b>\$ 19,753,000</b>	<b>\$ (1,101,000)</b>	<b>-5.3%</b>
<b>Total - All Funds</b>	<b>\$ 87,641,000</b>	<b>\$ 90,634,000</b>	<b>\$ 2,993,000</b>	<b>3.4%</b>

## Executive Summary Fiscal Year 2021/22 Budget

Georgetown County classifies its departments into 7 operating functions. Those functions are; Public Safety, General Government, Environmental Services, Culture and Recreation, Public Works, and Health and Welfare. The chart below shows the percent of the budget for fiscal year 2021/22 attributed to each of the seven functions.

### PERCENTAGE OF BUDGET BY FUNCTION



## Executive Summary Fiscal Year 2021/22 Budget

Georgetown County recognizes 26 funds budgeted by ordinance. Of those funds, 9 are funded in part by our citizen's tax dollars. (Bureau of Aging Services millage transferred to General Fund for fiscal year 2021/22.) Below is a representation of how each tax dollar received by Georgetown County is distributed among each of those funds supported by tax dollars.



### General Fund

37¢



### County Fire 7¢



### Higher Education

Fund 2¢



### Law Enforcement

Fund 25¢



### Midway Fire 9¢



### Debt Service –

Bonds 9¢



### Debt Service –

Capital Leases 3¢



### Economic Development 1¢



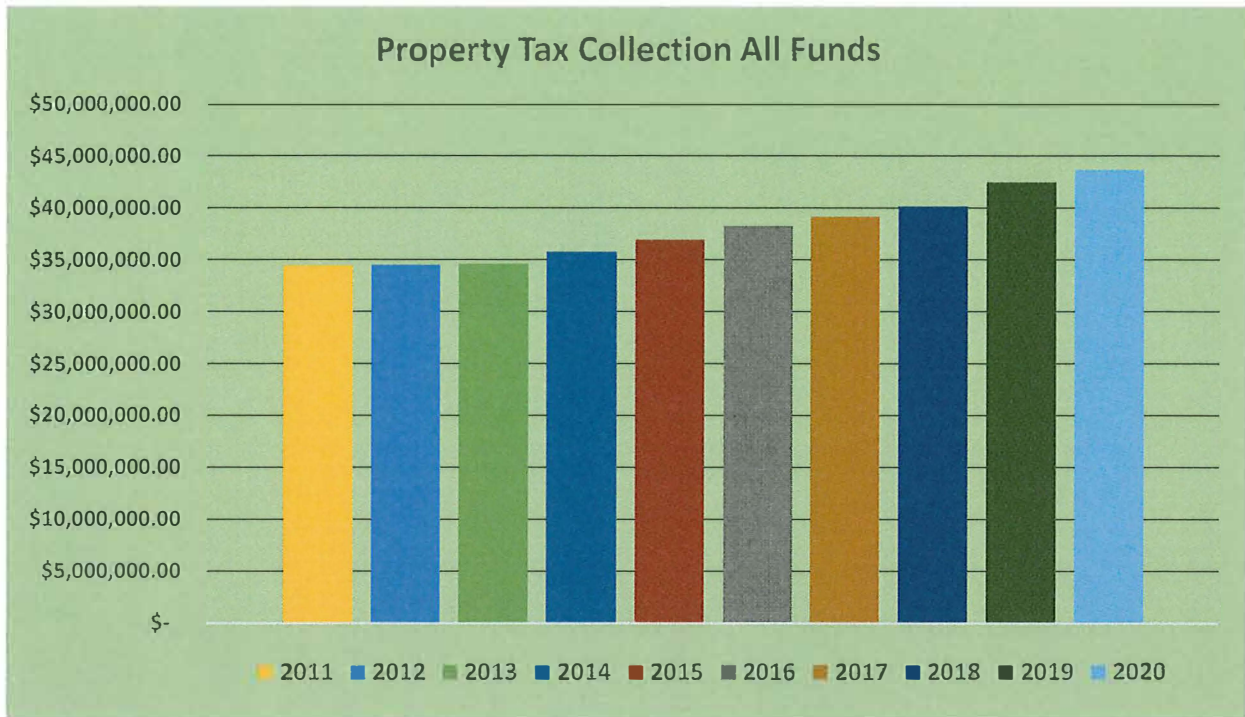
### Environmental

Services 7¢

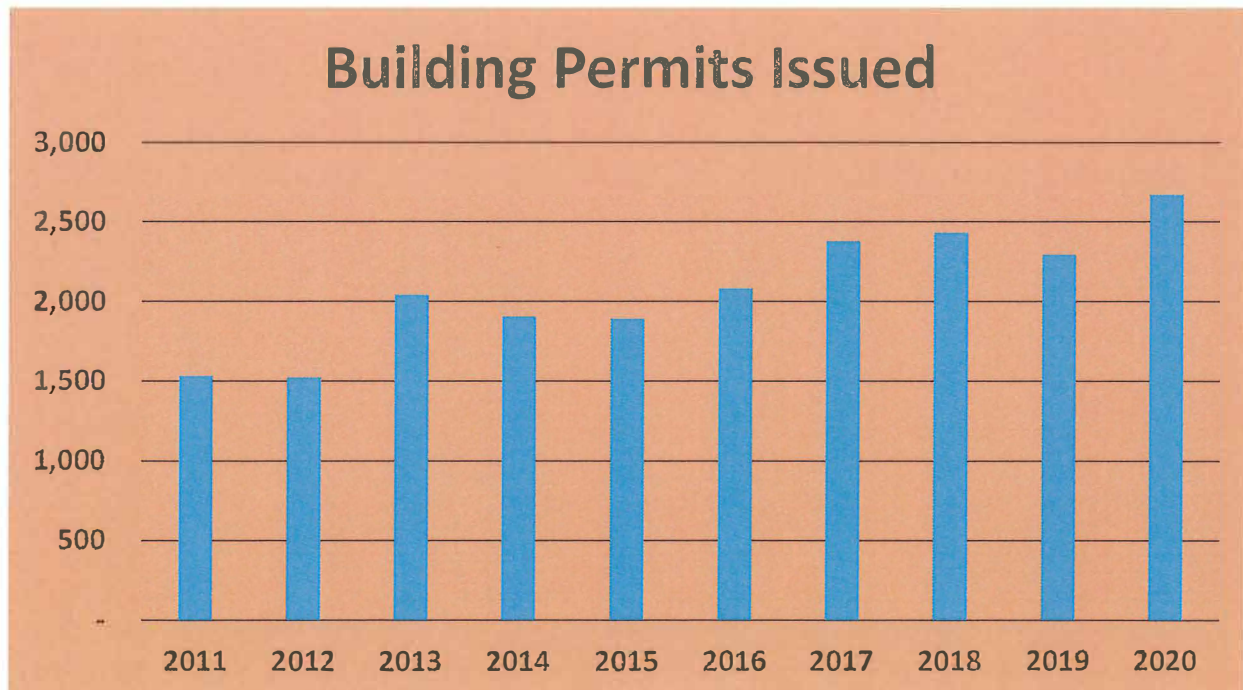


## Executive Summary Fiscal Year 2021/22 Budget

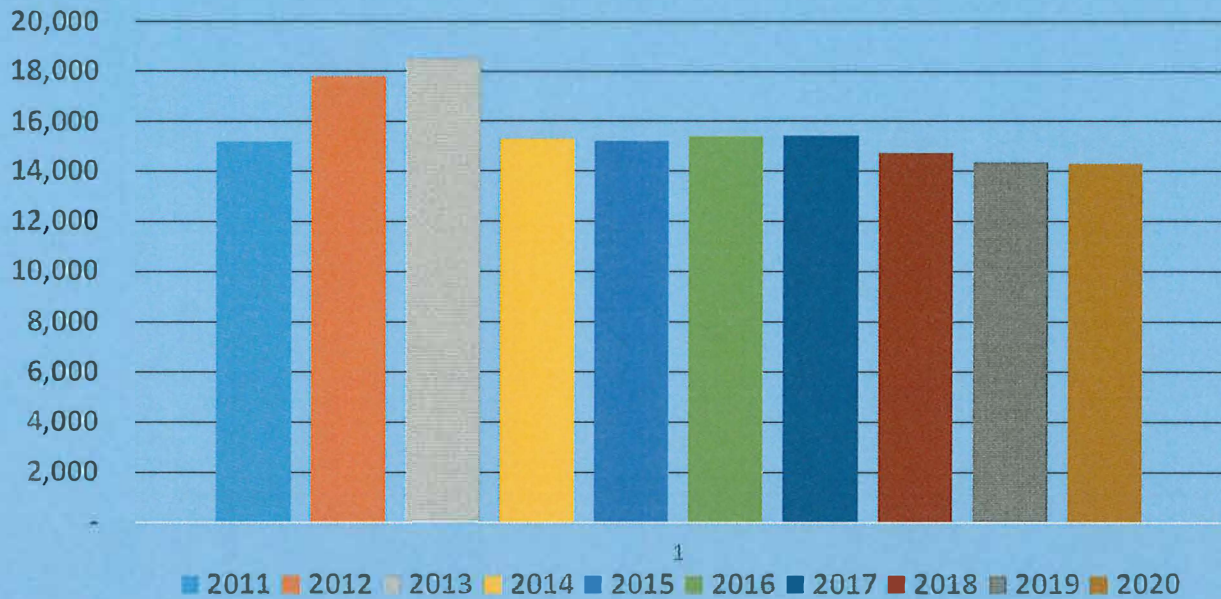
Georgetown County has experienced a steady growth in property tax revenue across all funds since fiscal year 2011. As shown in the chart below.



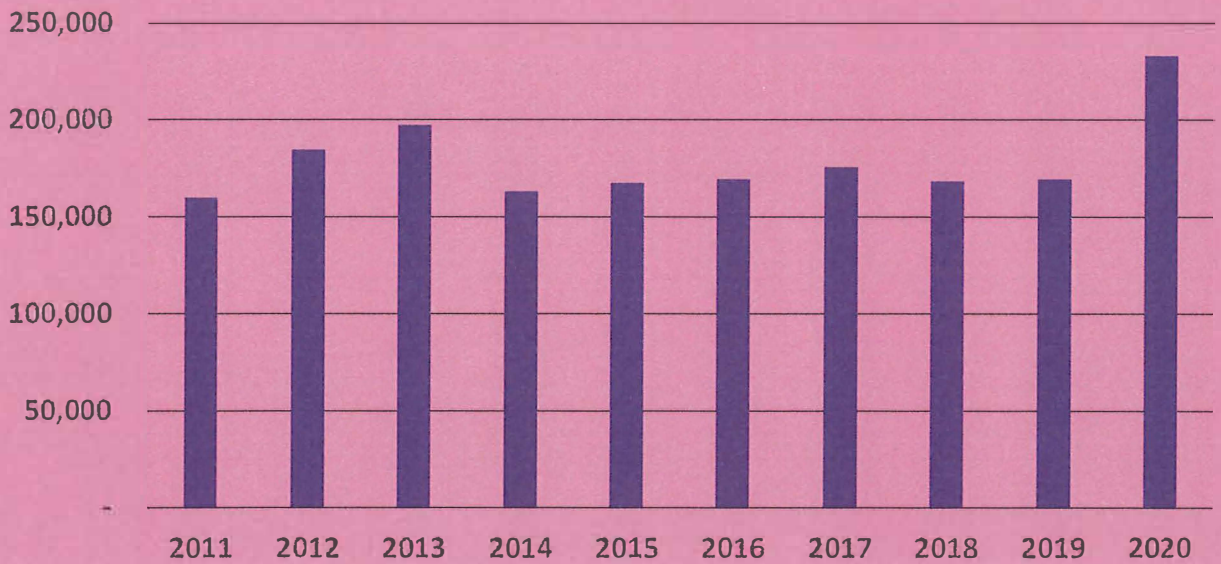
Some of the key revenue indicators trends are shown below as represented by Building Permit issued, Documents recorded with the Register of Deeds, and Recording Fee revenues.



## Documents Recorded with the Register of Deeds

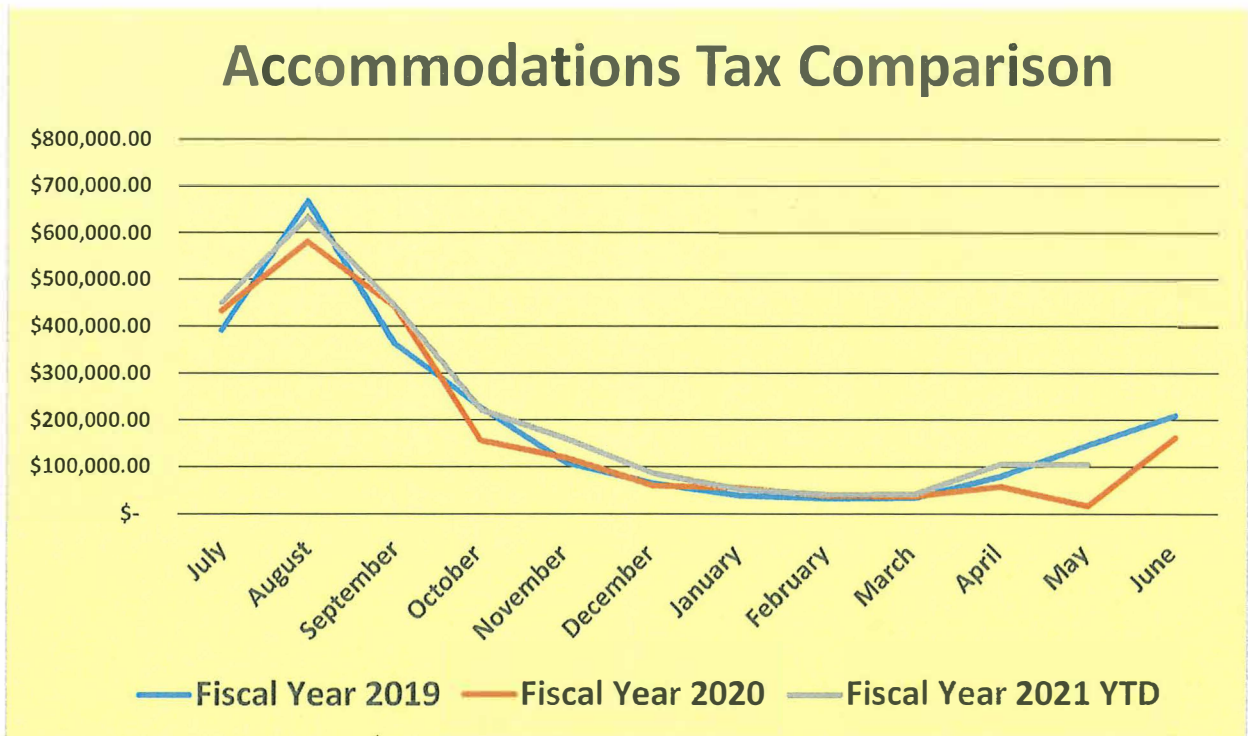
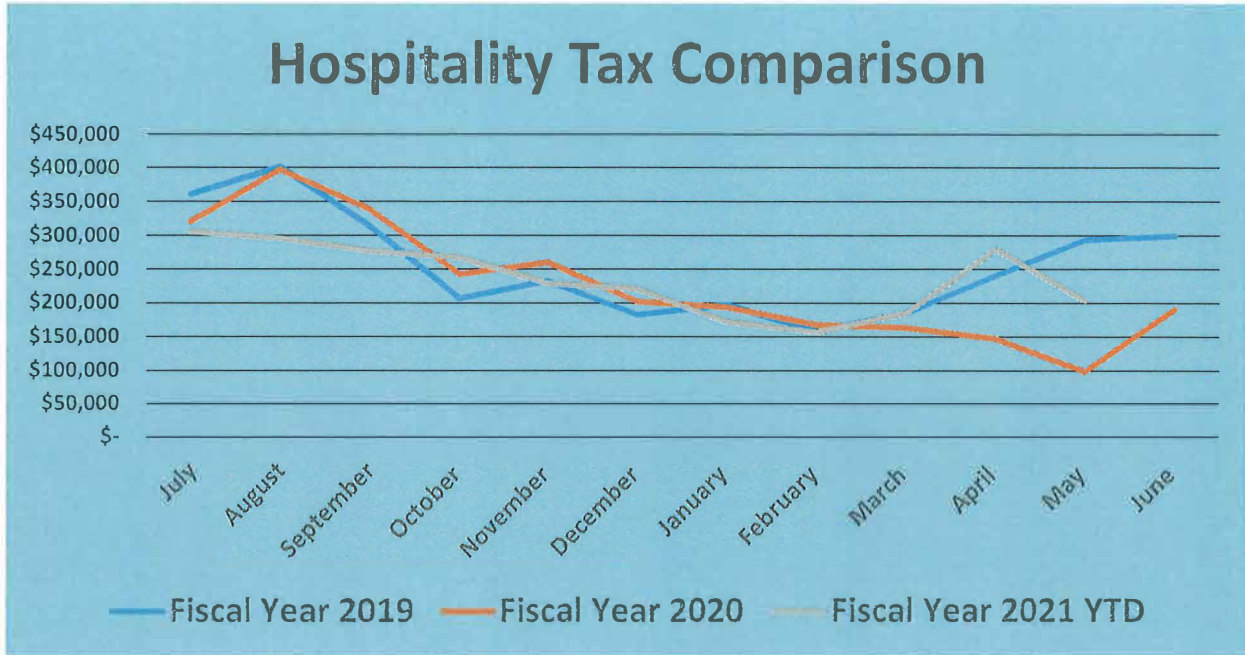


## Recording Fees



## Executive Summary Fiscal Year 2021/22 Budget

While our neighboring counties have seen significant reductions in local hospitality and accommodations due to the COVID-19 pandemic, Georgetown County has experienced growth. Georgetown County is unique in that rather than hotels and motels, the majority of our short term rentals are single family homes and condos which were an attractive alternative to travelers during the social distancing mandates. The charts below show the trends for hospitality tax revenues and accommodation tax revenues by month over the last 3 years.



## Executive Summary Fiscal Year 2021/22 Budget

The following pages contain a summary of expenditures for fiscal year 2021/22 for departments within the major funds. The expenditures are broken out by classifications; personal services, operating, capital, and debt service and include the total budget for each department.

### GEORGETOWN COUNTY SUMMARY OF FY2022 EXPENDITURES BY DEPARTMENT & CLASSIFICATION Major Operating Funds

	Personal Services	Operating	Capital	Debt Service	FY 2022 Total Budgets
<b>Fund 010 - General Government</b>					
Department 100 - County Council	\$ 237,900	\$ 53,276	\$ -	\$ -	\$ 291,176
Department 101 - Administration	252,100	22,816	-	-	274,916
Department 102 - Contribution Agencies	-	297,600	-	-	297,600
Department 103 - Finance	560,100	24,500	-	-	584,600
Department 105 - Purchasing	190,150	18,653	-	-	208,803
Department 106 - Personnel	327,700	19,540	-	-	347,240
Department 107 - Master-in-Equity	88,150	250	-	-	88,400
Department 108 - Public Information	64,400	11,195	-	-	75,595
Department 109 - MIS	537,600	894,515	-	-	1,432,115
Department 111 - Courts	93,000	91,135	-	-	184,135
Department 113 - Solicitor	-	1,330,300	-	-	1,330,300
Department 117 - Probate Court	337,100	31,640	-	-	368,740
Department 121 - Summary Court	1,045,756	144,356	-	-	1,190,112
Department 124 - Auditor Field Appraisers	87,650	-	-	-	87,650
Department 125 - Auditor	279,000	23,259	-	-	302,259
Department 126 - GIS Department	157,400	5,070	-	-	162,470
Department 127 - Assessor	623,000	65,490	-	-	688,490
Department 129 - Treasurer	311,400	132,025	-	-	443,425
Department 131 - Delinquent Tax	137,600	141,345	-	-	278,945
Department 133 - Building Department	499,700	132,155	-	-	631,855
Department 135 - Registration & Elections	158,850	244,382	-	-	403,232
Department 136 - Planning & Zoning	431,050	109,563	-	-	540,613
Department 137 - Grants	-	5,300	-	-	5,300
Department 139 - Facilities Service	556,900	271,544	37,600	-	866,044
Department 140 - Judicial Facility Mgmt	57,000	225,494	-	-	282,494
Department 141 - Clerk of Court-Admin	699,800	30,690	-	-	730,490
Department 143 - Clk of Crt-Facility Mgmt	46,100	10,500	-	-	56,600
Department 145 - Legal Department	144,500	64,425	-	-	208,925
Department 149 - Clk of Crt-Family	325,300	26,300	-	-	351,600
Department 150 - Register of Deeds	202,050	15,915	-	55,000	272,965
Department 151 - Vehicle Maintenance	-	150,545	-	-	150,545

**Executive Summary Fiscal Year 2021/22 Budget**  
**GEORGETOWN COUNTY**  
**SUMMARY OF FY2022 EXPENDITURES BY DEPARTMENT & CLASSIFICATION**  
**Major Operating Funds**

	Personal Services	Operating	Capital	Debt Service	FY 2022 Total Budgets
<b>Fund 010 - General Government</b>					
Department 211 - Coroner	79,900	149,050	-	-	228,950
Department 213 - Emergency Preparedness	148,200	38,433	-	-	186,633
Department 214 - EOC Backup Facility	-	22,490	-	-	22,490
Department 215 - Emergency Service Admin	64,450	36,863	-	-	101,313
Department 301 - Public Works	1,218,900	711,975	-	-	1,930,875
Department 303 - Public Services Admin	315,600	30,005	-	-	345,605
Department 401 - SC Dept of Social Services	-	79,410	-	-	79,410
Department 403 - SC Health Department	-	53,880	-	-	53,880
Department 411 - Emergency Medical	2,384,500	731,403	-	-	3,115,903
Department 413 - Veterans Affairs Office	108,420	14,310	-	-	122,730
Department 415 - Indigent Hospital	-	154,098	-	-	154,098
Department 417 - Alcohol & Drug Abuse	-	167,000	-	-	167,000
Department 501 - Library	1,836,400	412,891	-	-	2,249,291
Department 503 - Library State Aid	-	135,356	-	-	135,356
Department 504 - Library Lottery Funds	-	10,000	-	-	10,000
Department 576 - Choppee County Cost	-	30,000	-	-	30,000
Department 577 - Recreational Tournaments	-	66,000	-	-	66,000
Department 579 - Parks & Recreation	1,785,770	1,869,230	-	-	3,655,000
Department 605 - Waccamaw Regional	-	78,573	-	-	78,573
Department 609 - Airport Commission	184,000	174,011	55,530	-	413,541
Department 611 - Clemson Extension	-	6,492	-	-	6,492
Department 613 - Delegation	17,100	830	-	-	17,930
Department 901 - Non-Departmental	4,858,000	1,107,344	-	-	5,965,344
Department 904 - Midway EMS	613,100	223,852	-	-	836,952
General Fund Totals	<u>\$ 22,065,596</u>	<u>\$ 10,897,274</u>	<u>\$ 93,130</u>	<u>\$ 55,000</u>	<u>\$ 33,111,000</u>
<b>Fund 020 - County Fire (District #1)</b>	<u>\$ 2,720,100</u>	<u>\$ 923,900</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,644,000</u>
<b>Fund 022 - Midway Fire (District II)</b>	<u>\$ 3,925,800</u>	<u>\$ 785,800</u>	<u>\$ 8,400</u>	<u>\$ -</u>	<u>\$ 4,720,000</u>

**Executive Summary Fiscal Year 2021/22 Budget**  
**GEORGETOWN COUNTY**  
**SUMMARY OF FY2022 EXPENDITURES BY DEPARTMENT & CLASSIFICATION**  
**Major Operating Funds**

	<u>Personal Services</u>	<u>Operating</u>	<u>Capital</u>	<u>Debt Service</u>	<u>FY 2022 Total Budgets</u>
<b>Fund 030 - Bureau of Aging Services</b>	\$ 416,500	\$ 440,500	\$ 140,000	\$ -	\$ 997,000
<b>Fund 046 - Economic Development</b>	\$ 229,000	\$ 140,000	\$ -	\$ -	\$ 369,000
<b>Fund 060 - Law Enforcement Fund</b>					
Department 201 - Communications 911	\$ 1,293,600	\$ 70,060	\$ -	\$ -	\$ 1,363,660
Department 203 - Traffic Unit Grant	136,500	-	-	-	136,500
Department 204 - Judicial Center	933,500	24,500	-	-	958,000
Department 205 - Sheriff	6,199,600	2,191,380	41,100	-	8,432,080
Department 207 - Detention Center	2,800,100	1,826,160	-	-	4,626,260
Department 208 - Georgetown SRO's	374,800	8,300	-	-	383,100
Department 209 - Animal Control	156,400	116,000	-	-	272,400
Department 216 - State SRO	225,000	7,000	-	-	232,000
Law Enforcement Fund Totals	<u>\$ 12,119,500</u>	<u>\$ 4,243,400</u>	<u>\$ 41,100</u>	<u>\$ -</u>	<u>\$ 16,404,000</u>
<b>Fund 502 - Environmental Services</b>					
Department 305 - Landfill	\$ 1,171,200	\$ 2,281,969	\$ 715,000	\$ 628,100	\$ 4,796,269
Department 307 - Collections	422,800	406,470	200,100	210,360	1,239,730
Department 308 - Recycling	880,600	444,400	90,000	58,705	1,473,705
Department 309 - Mosquito Control	185,000	390,266	26,500	4,560	606,326
Department 313 - Materials Recycling Facility	184,300	62,480	-	31,760	278,540
Department 314 - Methane Gas Recovery	25,850	3,580	-	-	29,430
Environmental Services Fund Totals	<u>\$ 2,869,750</u>	<u>\$ 3,589,165</u>	<u>\$ 1,031,600</u>	<u>\$ 933,485</u>	<u>\$ 8,424,000</u>
<b>Fund 504 - Stormwater Management</b>	\$ 505,500	\$ 401,500	\$ 2,023,000	\$ -	\$ 2,930,000

## Executive Summary Fiscal Year 2021/22 Budget

### Budgeted Adjustments

Georgetown County generally recognizes an increase to revenue each year ranging from 3-4%. During fiscal year 2019/20 the County recognized a decrease in revenues of about 2% due to COVID-19, however as we progressed through the pandemic, Georgetown County has seen those revenues recover and is projecting revenues to be at pre-COVID levels for fiscal year 2021/22. In addition Georgetown County has identified and proposed some new revenue sources for fiscal year 2021/22. The first is a new Flood Zone Review Fee. The Building Department will now collect a \$75 fee for performing the extensive review necessary when applying for a building permit on property located in a flood zone. The Coroner has proposed charging a Cremation Permit Fee of \$25 for each occurrence and will also begin charging a \$100 fee per request for Autopsy Reports, however one copy will continue to be provided to the legal next of kin at no charge. Another new revenue source is at the Airport. For ground leases for private hangars on undeveloped land; described as land lease-only to lease the dirt directly under the building plus 2' on three sides. These private rates for undeveloped land will be .21 cents per square foot annually. In addition for ground leases for private hangars on developed land; these private rates for developed land will be .35 cents per square foot annually. Also for ground leases for private "developers" who wish to construct hangars and make them available to the public for rent as a commercial business: .35 cents per square foot plus 5% of their monthly gross hangar rental. Combined these new revenues sources are projected to generate about \$150,000 annually for Georgetown County.

Georgetown currently employs 616 full time and 62 permanent part time employees. In addition to the conversion of 34 temporary positions to permanent part time and the wage increase for part time employees discussed earlier, for fiscal year 2021/22 we have also added 4 new full time positions. The budget includes a new HVAC Tradesman II position in the Facility Services Department along with a new truck. This is a skilled position that will be dedicated to maintaining, repairing, and replacing the all heating and air conditioning units throughout the County. The volume of marriage licenses issued in Georgetown County has increased dramatically over the past couple of years so the Probate Court has been budgeted for an additional clerk position to back up the current staff and take over the duties of issuing marriage licenses. The County has also recognized the need for an additional clerk position in Summary Court, specifically Traffic Court to assist with the increase in the volume of cases. Additionally the Airport will be getting a much needed Groundskeeper to maintain the grass and general landscaping at both the Georgetown and Andrews Airports.

Capital items included in this fiscal year's budget are the truck for the new employee in Facility Services. Midway Fire Rescue budgeted for a multi-force forcible door entry system. The Bureau of Aging Services department will be putting new exercise equipment in the centers as part of the fiscal 2021/22 year's budget. The windows at the Sheriff's Office building will be getting a face lift and they will be installing the last of the ATR cameras around the County. Environmental Services Landfill division will be getting a new side cutter attachment for backhoes, as well as a new excavator cutter head. They will also be purchasing a power washer to assist with the daily operations of the department. The Recycling division of Environmental Services will make improvements to the Nature Center and education exhibits during this fiscal year. A drone and accessories is being budgeted for the Mosquito Control division of Environmental Services as well. Lastly as with every budget year Road Improvements and Stormwater Fund have included provisions for new projects starting up in the new fiscal year.

Included in the Capital Equipment Replacement Plan, Law Enforcement will replace 5 old patrol and 4 administration vehicles with new ones. Public Works will be getting a new Dump Trailer, two new Dump Trucks and a Van during fiscal year 2021/22. One of County Emergency Medical Services Ambulances will

## **Executive Summary Fiscal Year 2021/22 Budget**

be getting an uplift by being remounted on a new chassis. After driving a hand-me-down vehicle for the past two years, the Library will upgrade to a new compact car. The Park Maintenance division of Parks & Recreation will be replacing 3 worn out Gators for new ones, as well as the old boat and motor. One pickup truck will also be replaced for Park Maintenance. County Fire will be replacing 2 Fire Trucks in this fiscal year, and Midway Fire will be replacing its Hazmat & Command Trailer. Environmental Services Landfill division will be replacing an Articulated Dump Truck and the Collections division will replace a roll-off truck. The Recycling department will continue with its replacement schedule by getting a new stationary compactor.

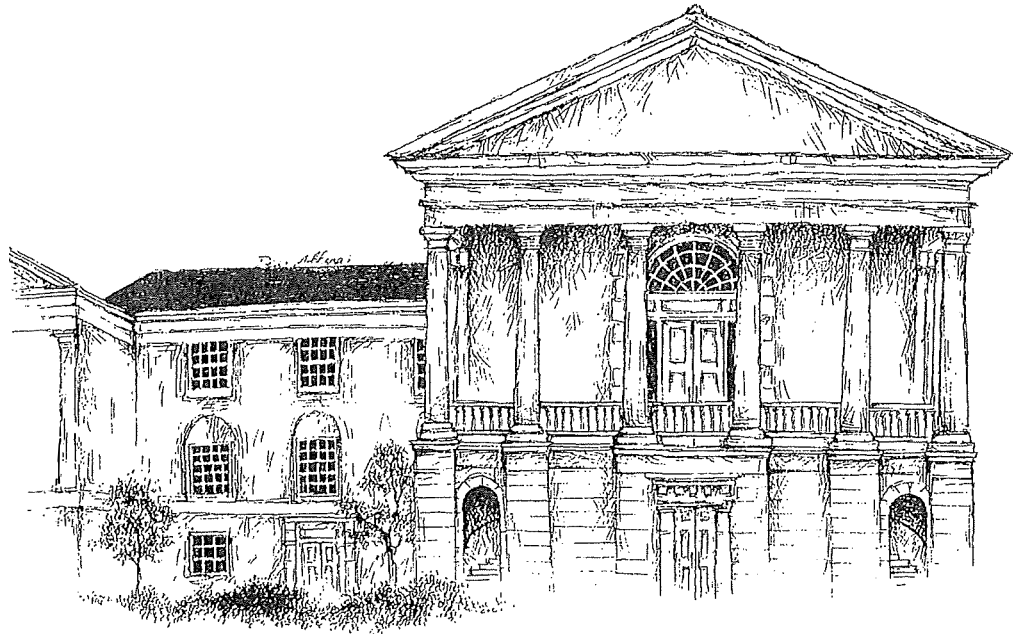
### **Looking Ahead**

Georgetown County was able to meet the goals and initiatives set forth during the fiscal year 2021/22 budget process, however staff recognizes there is much more to be done in the future. Planning ahead to next fiscal year and beyond one goal is our continued efforts to address employee compensation and benefits. Recognizing that County employees are our greatest asset, we want to provide competitive compensation packages. Staff will be working on initiatives to implement a higher minimum wage for full-time employees as well as employee incentives. Funding challenges in the General Fund and Public Safety funds along with staffing in the Law Enforcement Fund continue to be an issue. With input from all parties involved the County will be examining a sustainable solution. Our aging infrastructure will require more maintenance costs and we will continue to be plagued by HVAC systems that are failing on a regular basis. We will be identifying funding that can be set aside each year to cover any unforeseen maintenance and repairs that may be needed. Georgetown County made great strides in the area of cyber security during the breach, however it demonstrated the necessity to move forward with the technology that would keep the County protected and secure in the virtual world.

### **In Closing**

Georgetown County has had to overcome many obstacles during the past year from dealing with the challenges of the COVID-19 pandemic and the operational adjustments that had to be made to allow for proper social distancing, to the cyber intrusion leaving the County virtually dead in the water. Neither of these hurdles came with a play book, resiliency became key as the entire Management of Georgetown County came together to work through these situations with grace and fortitude. Working stronger together, Team Georgetown came together like never before to find ways to keep operations moving smoothly. It's a new day in Georgetown County as we move closer to a bigger and brighter future for all the citizens of our great County.

# **BUDGET SCHEDULES & ANALYSES**



Georgetown County  
Georgetown, SC



**GEORGETOWN COUNTY  
FISCAL YEAR 2022 BUDGET BY FUND**

**Major Operating Funds**

General Government	\$ 33,178,000
County Fire (District I)	3,644,000
Midway Fire (District II)	4,720,000
Bureau of Aging Services	997,000
Economic Development	369,000
Law Enforcement	16,619,000
Environmental Services	8,424,000
Stormwater Management	2,930,000
	<u>\$ 70,881,000</u>

**Other Special Revenue & Capital Projects Funds**

Victims Services	\$ 393,000
Higher Education	712,000
Clerk of Court Title IV-D Unit Cost	163,000
Clerk of Court Title IV-D Incentive	42,000
State Accommodations Tax	1,432,000
Economic Development Multi-County Marketing	52,000
Airport Improvements	4,000
Special Economic Development	365,000
Road Improvements	3,213,000
Choppee Regional Center	48,000
Local Accommodations & Hospitality Tax	225,000
Murrells Inlet Revitalization	265,000
County Sunday Alcohol Sales Permits Fund	51,000
Emergency Telephone System	980,000
Bike the Neck	6,000
Debt Service - Capital Leases	1,694,000
Debt Service - Bonds	7,206,000
Capital Equipment Replacement	2,902,000
	<u>\$ 19,753,000</u>

**Total - All Funds**

\$ 90,634,000

**GEORGETOWN COUNTY  
FY2022 BUDGET COMPARED TO PRIOR YEAR ADOPTED BUDGET**

	FY 2021 Original Adopted Budget	FY 2022 Adopted Budget	Increase (Decrease)	Percent Increase Decrease
<b>Major Operating Funds</b>				
General Government	\$ 31,281,000	\$ 33,178,000	\$ 1,897,000	6.1%
County Fire (District I)	3,667,000	3,644,000	(23,000)	-0.6%
Midway Fire (District II)	4,600,000	4,720,000	120,000	2.6%
Bureau of Aging Services	1,039,000	997,000	(42,000)	-4.0%
Economic Development	361,000	369,000	8,000	2.2%
Law Enforcement	15,663,000	16,619,000	956,000	6.1%
Environmental Services	8,021,000	8,424,000	403,000	5.0%
Stormwater Management	2,155,000	2,930,000	775,000	36.0%
	<u>\$ 66,787,000</u>	<u>\$ 70,881,000</u>	<u>\$ 4,094,000</u>	<u>6.1%</u>
<b>Other Special Revenue &amp; Capital Projects Funds</b>				
Victims Services	\$ 389,000	\$ 393,000	\$ 4,000	1.0%
Higher Education	705,000	712,000	7,000	1.0%
Clerk of Court Title IV-D Unit Cost	198,000	163,000	(35,000)	-17.7%
Clerk of Court Title IV-D Incentive	42,000	42,000	-	0.0%
State Accommodations Tax	1,429,000	1,432,000	3,000	0.2%
Economic Development Multi-County Marketing	58,000	52,000	(6,000)	-10.3%
Airport Improvements	60,000	4,000	(56,000)	-93.3%
Special Economic Development	1,770,000	365,000	(1,405,000)	-79.4%
Road Improvements	3,164,000	3,213,000	49,000	1.5%
Choppee Regional Center	50,000	48,000	(2,000)	-4.0%
Local Accommodations & Hospitality Tax	245,000	225,000	(20,000)	-8.2%
Murrells Inlet Revitalization	65,000	265,000	200,000	307.7%
County Sunday Sales	70,000	51,000	(19,000)	N/A
Emergency Telephone System	770,000	980,000	210,000	27.3%
Bike the Neck	6,000	6,000	-	0.0%
Debt Service - Capital Leases	1,678,000	1,694,000	16,000	1.0%
Debt Service - Bonds	6,360,000	7,206,000	846,000	13.3%
Capital Equipment Replacement	3,795,000	2,902,000	(893,000)	-23.5%
	<u>\$ 20,854,000</u>	<u>\$ 19,753,000</u>	<u>\$ (1,101,000)</u>	<u>-5.3%</u>
<b>Total - All Funds</b>	<u><u>\$ 87,641,000</u></u>	<u><u>\$ 90,634,000</u></u>	<u><u>\$ 2,993,000</u></u>	<u><u>3.4%</u></u>

**GEORGETOWN COUNTY  
FY2022 BUDGET COMPARED TO PRIOR YEAR AMENDED BUDGET**

	FY 2021 Amended Budget	FY 2022 Adopted Budget	Increase (Decrease)	Percent Increase Decrease
<b>Major Operating Funds</b>				
General Government	\$ 31,666,682	\$33,178,000	\$ 1,511,318	4.8%
County Fire (District I)	3,667,000	3,644,000	(23,000)	-0.6%
Midway Fire (District II)	4,600,000	4,720,000	120,000	2.6%
Bureau of Aging Services	1,039,000	997,000	(42,000)	-4.0%
Economic Development	361,000	369,000	8,000	2.2%
Law Enforcement	15,739,923	16,619,000	879,077	5.6%
Environmental Services	9,584,036	8,424,000	(1,160,036)	-12.1%
Stormwater Management	6,394,764	2,930,000	(3,464,764)	-54.2%
	<u>\$ 73,052,405</u>	<u>\$70,881,000</u>	<u>\$ (2,171,405)</u>	<u>-3.0%</u>
<b>Other Special Revenue &amp; Capital Projects Funds</b>				
Victims Services	\$ 389,000	\$ 393,000	\$ 4,000	1.0%
Higher Education	705,000	712,000	7,000	1.0%
Clerk of Court Title IV-D Unit Cost	198,000	163,000	(35,000)	-17.7%
Clerk of Court Title IV-D Incentive	42,000	42,000	-	0.0%
State Accommodations Tax	1,429,000	1,432,000	3,000	0.2%
Economic Development Multi-County Marketing	58,000	52,000	(6,000)	-10.3%
Airport Improvements	60,000	4,000	(56,000)	-93.3%
Special Economic Development	1,770,000	365,000	(1,405,000)	-79.4%
Road Improvements	9,997,500	3,213,000	(6,784,500)	-67.9%
Choppee Regional Center	50,000	48,000	(2,000)	-4.0%
Local Accommodations & Hospitality Tax	245,000	225,000	(20,000)	-8.2%
Murrells Inlet Revitalization	65,000	265,000	200,000	307.7%
County Sunday Sales	70,000	51,000	(19,000)	N/A
Emergency Telephone System	1,271,935	980,000	(291,935)	-23.0%
Bike the Neck	6,000	6,000	-	0.0%
Debt Service - Capital Leases	1,678,000	1,694,000	16,000	N/A
Debt Service - Bonds	3,660,000	7,206,000	3,546,000	96.9%
Capital Equipment Replacement	4,771,991	2,902,000	(1,869,991)	-39.2%
	<u>\$ 26,466,426</u>	<u>\$ 19,753,000</u>	<u>\$ (6,713,426)</u>	<u>-25.4%</u>
<b>Total - All Funds</b>	<u><u>\$ 99,518,831</u></u>	<u><u>\$ 90,634,000</u></u>	<u><u>\$ (8,884,831)</u></u>	<u><u>-8.9%</u></u>

**GEORGETOWN COUNTY**  
**SUMMARY OF FY2022 EXPENDITURES BY DEPARTMENT & CLASSIFICATION**  
**Major Operating Funds**

	Personal Services	Operating	Capital	Debt Service	FY 2022 Total Budgets
<b>Fund 010 - General Government</b>					
Department 100 - County Council	\$ 237,900	\$ 53,276	\$ -	\$ -	\$ 291,176
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Department 102 - Contribution Agencies	-	297,600	-	-	297,600
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Department 105 - Purchasing	190,150	18,653	-	-	208,803
Department 106 - Personnel	327,700	19,540	-	-	347,240
Department 107 - Master-in-Equity	88,150	250	-	-	88,400
Department 108 - Public Information	64,400	11,195	-	-	75,595
Department 109 - MIS	537,600	894,515	-	-	1,432,115
Department 111 - Courts	93,000	91,135	-	-	184,135
Department 113 - Solicitor	-	1,330,300	-	-	1,330,300
Department 117 - Probate Court	337,100	31,640	-	-	368,740
Department 121 - Summary Court	1,088,256	144,356	-	-	1,232,612
Department 124 - Auditor Field Appraisers	87,650	-	-	-	87,650
Department 125 - Auditor	279,000	23,259	-	-	302,259
Department 126 - GIS Department	157,400	5,070	-	-	162,470
Department 127 - Assessor	623,000	65,490	-	-	688,490
Department 129 - Treasurer	311,400	132,025	-	-	443,425
Department 131 - Delinquent Tax	137,600	141,345	-	-	278,945
Department 133 - Building Department	499,700	132,155	-	-	631,855
Department 135 - Registration & Elections	158,850	244,382	-	-	403,232
Department 136 - Planning & Zoning	431,050	109,563	-	-	540,613
Department 137 - Grants	-	5,300	-	-	5,300
Department 139 - Facilities Service	556,900	271,544	37,600	-	866,044
Department 140 - Judicial Facility Mgmt	57,000	225,494	-	-	282,494
Department 141 - Clerk of Court-Admin	699,800	30,690	-	-	730,490
Department 143 - Clk of Cr-Facility Mgmt	46,100	10,500	-	-	56,600
Department 145 - Legal Department	144,500	64,425	-	-	208,925
Department 149 - Clk of Cr-Family	325,300	26,300	-	-	351,600
Department 150 - Register of Deeds	202,050	15,915	-	55,000	272,965
Department 151 - Vehicle Maintenance	-	150,545	-	-	150,545
Department 211 - Coroner	79,900	149,050	-	-	228,950
Department 213 - Emergency Preparedness	148,200	38,433	-	-	186,633
Department 214 - EOC Backup Facility	-	22,490	-	-	22,490
Department 215 - Emergency Service Admin	64,450	36,863	-	-	101,313
Department 301 - Public Works	1,218,900	711,975	-	-	1,930,875
Department 303 - Public Services Admin	315,600	30,005	-	-	345,605
Department 401 - SC Dept of Social Services	-	79,410	-	-	79,410
Department 403 - SC Health Department	-	53,880	-	-	53,880
Department 411 - Emergency Medical	2,384,500	731,403	-	-	3,115,903
Department 413 - Veterans Affairs Office	108,420	14,310	-	-	122,730
Department 415 - Indigent Hospital	-	154,098	-	-	154,098
Department 417 - Alcohol & Drug Abuse	-	167,000	-	-	167,000
Department 501 - Library	1,836,400	412,891	-	-	2,249,291
Department 503 - Library State Aid	-	135,356	-	-	135,356
Department 504 - Library Lottery Funds	-	10,000	-	-	10,000
Department 576 - Choppee County Cost	-	30,000	-	-	30,000
Department 577 - Recreational Tournaments	-	66,000	-	-	66,000
Department 579 - Parks & Recreation	1,785,770	1,869,230	-	-	3,655,000
Department 605 - Waccamaw Regional	-	78,573	-	-	78,573
Department 609 - Airport Commission	184,000	174,011	55,530	-	413,541
Department 611 - Clemson Extension	-	6,492	-	-	6,492
Department 613 - Delegation	17,100	830	-	-	17,930
Department 901 - Non-Departmental	4,882,000	1,107,844	-	-	5,989,844
Department 904 - Midway EMS	613,100	223,852	-	-	836,952
<b>General Fund Totals</b>	<b>\$ 22,132,096</b>	<b>\$ 10,897,774</b>	<b>\$ 93,130</b>	<b>\$ 55,000</b>	<b>\$ 33,178,000</b>

**GEORGETOWN COUNTY**  
**SUMMARY OF FY2022 EXPENDITURES BY DEPARTMENT & CLASSIFICATION**  
**Major Operating Funds**

	<u>Personal Services</u>	<u>Operating</u>	<u>Capital</u>	<u>Debt Service</u>	<u>FY 2022 Total Budgets</u>
<b>Fund 020 - County Fire (District #1)</b>	<u>\$ 2,720,100</u>	<u>\$ 923,900</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,644,000</u>
<b>Fund 022 - Midway Fire (District II)</b>	<u>\$ 3,925,800</u>	<u>\$ 785,800</u>	<u>\$ 8,400</u>	<u>\$ -</u>	<u>\$ 4,720,000</u>
<b>Fund 030 - Bureau of Aging Services</b>	<u>\$ 416,500</u>	<u>\$ 440,500</u>	<u>\$ 140,000</u>	<u>\$ -</u>	<u>\$ 997,000</u>
<b>Fund 046 - Economic Development</b>	<u>\$ 229,000</u>	<u>\$ 140,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 369,000</u>
<b>Fund 060 - Law Enforcement Fund</b>					
Department 201 - Communications 911	\$ 1,293,600	\$ 70,060	\$ -	\$ -	\$ 1,363,660
Department 203 - Traffic Unit Grant	136,500	-	-	-	136,500
Department 204 - Judicial Center	933,500	24,500	-	-	958,000
Department 205 - Sheriff	6,414,600	2,191,380	41,100	-	8,647,080
Department 207 - Detention Center	2,800,100	1,826,160	-	-	4,626,260
Department 208 - Georgetown SRO's	374,800	8,300	-	-	383,100
Department 209 - Animal Control	156,400	116,000	-	-	272,400
Department 216 - State SRO	<u>225,000</u>	<u>7,000</u>	<u>-</u>	<u>-</u>	<u>232,000</u>
Law Enforcement Fund Totals	<u>\$ 12,334,500</u>	<u>\$ 4,243,400</u>	<u>\$ 41,100</u>	<u>\$ -</u>	<u>\$ 16,619,000</u>
<b>Fund 502 - Enviromental Services</b>					
Department 305 - Landfill	\$ 1,171,200	\$ 2,281,969	\$ 715,000	\$ 628,100	\$ 4,796,269
Department 307 - Collections	422,800	406,470	200,100	210,360	1,239,730
Department 308 - Recycling	880,600	444,400	90,000	58,705	1,473,705
Department 309 - Mosquito Control	185,000	390,266	26,500	4,560	606,326
Department 313 - Materials Recycling Facility	184,300	62,480	-	31,760	278,540
Department 314 - Methane Gas Recovery	<u>25,850</u>	<u>3,580</u>	<u>-</u>	<u>-</u>	<u>29,430</u>
Environmental Services Fund Totals	<u>\$ 2,869,750</u>	<u>\$ 3,589,165</u>	<u>\$ 1,031,600</u>	<u>\$ 933,485</u>	<u>\$ 8,424,000</u>
<b>Fund 504 - Stormwater Management</b>	<u>\$ 505,500</u>	<u>\$ 401,500</u>	<u>\$ 2,023,000</u>	<u>\$ -</u>	<u>\$ 2,930,000</u>

**REVENUE AND EXPENDITURE ESTIMATES  
MAJOR OPERATING FUNDS  
FISCAL YEAR 2021**

	<u>Estimated Revenue*</u>	<u>Estimated Expenditures</u>	<u>Favorable (Unfavorable)</u>
General Government	\$ 31,843,675	\$ 31,260,385	\$ 583,290
County Fire (District I)	3,795,241	3,793,920	1,321
Midway Fire (District II)	5,022,216	4,638,630	383,586
Bureau of Aging Services	943,963	773,515	170,448
Economic Development	416,781	313,804	102,977
Law Enforcement	15,471,800	15,304,912	166,888
Environmental Services	8,200,900	8,663,885	(462,985)
Stormwater Management	1,674,191	2,881,291	(1,207,100)
	<u>\$ 67,368,767</u>	<u>\$ 67,630,342</u>	<u>\$ (261,575)</u>

\* Net of Use of Fund Balance

**BUDGETED VS. ESTIMATED REVENUES  
MAJOR OPERATING FUNDS  
FISCAL YEAR 2021**

	<u>Amended Budget*</u>	<u>Estimated Revenue*</u>	<u>Favorable (Unfavorable)</u>
General Government	\$ 30,234,350	\$ 31,843,675	\$ 1,609,325
County Fire (District I)	3,667,000	3,795,241	128,241
Midway Fire (District II)	4,600,000	5,022,216	422,216
Bureau of Aging Services	1,039,000	943,963	(95,037)
Economic Development	361,000	416,781	55,781
Law Enforcement	14,921,000	15,471,800	550,800
Environmental Services	8,212,179	8,200,900	(11,279)
Stormwater Management	1,575,000	1,674,191	99,191
	<u>\$ 64,609,529</u>	<u>\$ 67,368,767</u>	<u>\$ 2,759,238</u>

\* Net of Use of Fund Balance

**BUDGETED VS. ESTIMATED EXPENDITURES  
MAJOR OPERATING FUNDS  
FISCAL YEAR 2021**

	<u>Amended Budget</u>	<u>Estimated Expenditures</u>	<u>Favorable (Unfavorable)</u>
General Government	\$ 31,666,682	\$ 31,260,385	\$ 406,297
County Fire (District I)	3,667,000	3,793,920	(126,920)
Midway Fire (District II)	4,600,000	4,638,630	(38,630)
Bureau of Aging Services	1,039,000	773,515	265,485
Economic Development	361,000	313,804	47,196
Law Enforcement	15,739,923	15,304,912	435,011
Environmental Services	9,584,036	8,663,885	920,151
Stormwater Management	6,394,764	2,881,291	3,513,473
	<u>\$ 73,052,405</u>	<u>\$ 67,630,342</u>	<u>\$ 5,422,063</u>

**GEORGETOWN COUNTY  
GENERAL GOVERNMENT FUND  
FUND BALANCE ANALYSIS  
June 22, 2021**

<b>Actual Fund Balance Available for Expenditures - June 30, 2020</b>	<b>\$ 10,000,001</b>
<u>Fiscal Year 2021 Projections</u>	
Add: Projected Revenues (excluding use of fund balance)	31,843,675
Less: Projected Expenditures	(31,260,385)
<b>Projected Fund Balance Available for Expenditures - June 30, 2021</b>	<b>\$ 10,583,291</b>
<u>Fiscal Year 2022 Projections</u>	
Add: Projected Revenues (excluding use of fund balance)	32,427,301
Less: Budgeted Expenditures	(33,111,000)
<b>Projected Fund Balance Available for Expenditures - June 30, 2022</b>	<b>\$ 9,899,592</b>

**GEORGETOWN COUNTY  
GEORGETOWN COUNTY FIRE (DISTRICT I) FUND  
FUND BALANCE ANALYSIS  
June 22, 2021**

<b>Actual Fund Balance Available for Expenditures - June 30, 2020</b>	<b>\$ 72,237</b>
<u>Fiscal Year 2021 Projections</u>	
Add: Projected Revenues (excluding use of fund balance)	3,795,241
Less: Projected Expenditures	(3,793,920)
<b>Projected Fund Balance Available for Expenditures - June 30, 2021</b>	<b>\$ 73,558</b>
<u>Fiscal Year 2022 Projections</u>	
Add: Projected Revenues (excluding use of fund balance)	3,574,000
Less: Budgeted Expenditures	(3,644,000)
<b>Projected Fund Balance Available for Expenditures - June 30, 2022</b>	<b>\$ 3,558</b>

**GEORGETOWN COUNTY  
MIDWAY FIRE (DISTRICT II) FUND  
FUND BALANCE ANALYSIS  
June 22, 2021**

<b>Actual Fund Balance Available for Expenditures - June 30, 2020</b>	<b>\$ 165,238</b>
<u>Fiscal Year 2021 Projections</u>	
Add: Projected Revenues (excluding use of fund balance)	5,022,216
Less: Projected Expenditures	(4,638,630)
<b>Projected Fund Balance Available for Expenditures - June 30, 2021</b>	<b>\$ 548,824</b>
<u>Fiscal Year 2022 Projections</u>	
Add: Projected Revenues (excluding use of fund balance)	4,720,000
Less: Budgeted Expenditures	(4,720,000)
<b>Projected Fund Balance Available for Expenditures - June 30, 2022</b>	<b>\$ 548,824</b>

**GEORGETOWN COUNTY  
BUREAU OF AGING SERVICES FUND  
FUND BALANCE ANALYSIS  
June 22, 2021**

<b>Actual Fund Balance Available for Expenditures - June 30, 2020</b>	<b>\$ 1,469,464</b>
<u>Fiscal Year 2021 Projections</u>	
Add: Projected Revenues (excluding use of fund balance)	943,963
Less: Projected Expenditures	(773,515)
<b>Projected Fund Balance Available for Expenditures - June 30, 2021</b>	<b>\$ 1,639,912</b>
<u>Fiscal Year 2022 Projections</u>	
Add: Projected Revenues (excluding use of fund balance)	818,300
Less: Budgeted Expenditures	(997,000)
<b>Projected Fund Balance Available for Expenditures - June 30, 2022</b>	<b>\$ 1,461,212</b>

**GEORGETOWN COUNTY  
ECONOMIC DEVELOPMENT FUND  
FUND BALANCE ANALYSIS  
June 22, 2021**

<b>Actual Fund Balance Available for Expenditures - June 30, 2020</b>	<b>\$ 956,331</b>
<u>Fiscal Year 2021 Projections</u>	
Add: Projected Revenues (excluding use of fund balance)	416,781
Less: Projected Expenditures	(313,804)
<b>Projected Fund Balance Available for Expenditures - June 30, 2021</b>	<b>\$ 1,059,308</b>
<u>Fiscal Year 2022 Projections</u>	
Add: Projected Revenues (excluding use of fund balance)	369,000
Less: Budgeted Expenditures	(369,000)
<b>Projected Fund Balance Available for Expenditures - June 30, 2022</b>	<b>\$ 1,059,308</b>

**GEORGETOWN COUNTY  
LAW ENFORCEMENT FUND  
FUND BALANCE ANALYSIS  
June 22, 2021**

<b>Actual Fund Balance Available for Expenditures - June 30, 2020</b>	<b>\$ 639,847</b>
<u>Fiscal Year 2021 Projections</u>	
Add: Projected Revenues (excluding use of fund balance)	15,471,800
Less: Projected Expenditures	(15,304,912)
<b>Projected Fund Balance Available for Expenditures - June 30, 2021</b>	<b>\$ 806,735</b>
<u>Fiscal Year 2022 Projections</u>	
Add: Projected Revenues (excluding use of fund balance)	16,404,000
Less: Budgeted Expenditures	(16,404,000)
<b>Projected Fund Balance Available for Expenditures - June 30, 2022</b>	<b>\$ 806,735</b>

**GEORGETOWN COUNTY  
ENVIRONMENTAL SERVICES FUND  
CASH BALANCE ANALYSIS  
June 22, 2021**

<b>Actual Unrestricted Cash Balance - June 30, 2020</b>	<b>\$ 5,495,690</b>
<u>Fiscal Year 2021 Projections</u>	
Add: Projected Receipts	8,200,900
Less: Projected Expenditures (excluding use of restricted cash)	(8,663,885)
<b>Projected Unrestricted Cash Balance - June 30, 2021</b>	<b>\$ 5,032,705</b>
<u>Fiscal Year 2021 Projections</u>	
Add: Projected Receipts	8,050,820
Less: Budgeted Expenditures (excluding use of restricted cash)	(8,424,000)
<b>Projected Unrestricted Cash Balance - June 30, 2022</b>	<b>\$ 4,659,525</b>

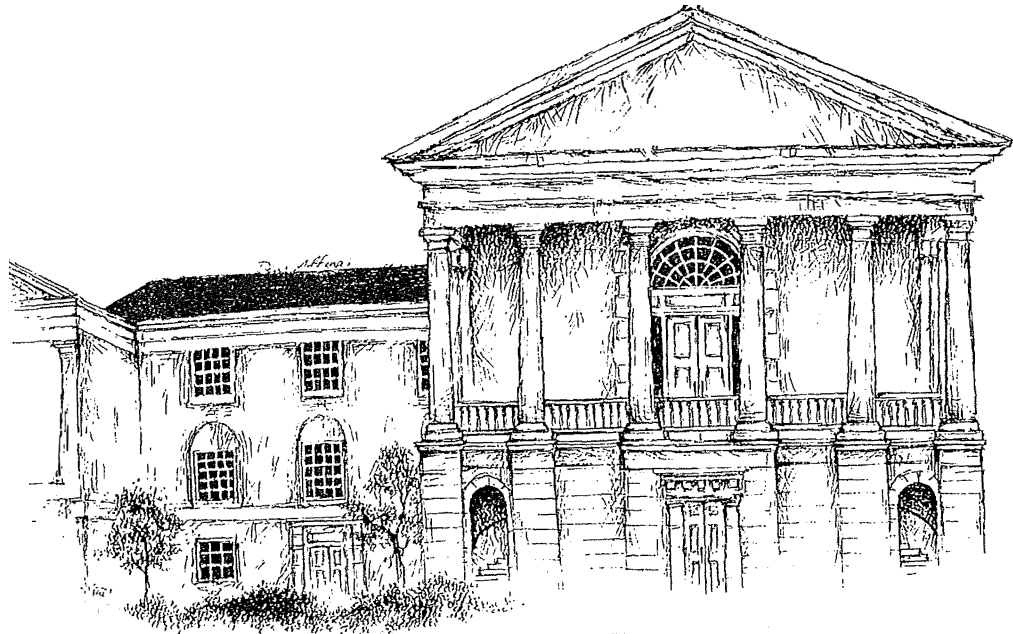
**GEORGETOWN COUNTY  
STORMWATER MANAGEMENT FUND  
CASH BALANCE ANALYSIS  
June 22, 2021**

<b>Actual Unrestricted Cash Balance - June 30, 2020</b>	<b>\$ 3,393,781</b>
<u>Fiscal Year 2021 Projections</u>	
Add: Projected Receipts	1,674,191
Less: Projected Expenditures (excluding use of restricted cash)	(2,881,291)
<b>Projected Unrestricted Cash Balance - June 30, 2021</b>	<b>\$ 2,186,681</b>
<u>Fiscal Year 2021 Projections</u>	
Add: Projected Receipts	1,575,350
Less: Budgeted Expenditures (excluding use of restricted cash)	(2,930,000)
<b>Projected Unrestricted Cash Balance - June 30, 2022</b>	<b>\$ 832,031</b>

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**BUDGET SUMMARIES  
& DETAILED LINE-ITEM BUDGETS**

**MAJOR OPERATING FUNDS**



Georgetown County  
Georgetown, SC

# **GENERAL FUND**

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**COMPARATIVE SUMMARY OF REVENUES BY CLASSIFICATION & LINE ITEM**

	FY 2020 Actual <u>Audited</u>	FY 2021 Adopted <u>Budget</u>	FY 2021 Amended <u>Budget</u>	FY 2021 Revised <u>Estimate</u>	FY 2022 Adopted <u>Budget</u>	FY 2022 vs FY 2021 <u>Amended</u>	% <u>Change</u>
<b>Fund 010 - General Fund</b>							
<b>Taxes</b>							
40101	\$ 15,481,068	\$ 14,600,000	\$ 14,600,000	\$ 15,200,000	\$ 15,648,000	\$ 1,048,000	7.2%
40102	1,057,085	991,000	991,000	1,050,000	1,120,000	129,000	13.0%
40103	154,776	99,000	99,000	165,000	162,000	63,000	63.6%
40105	461,570	470,000	470,000	470,000	510,000	40,000	8.5%
40106	12,829	-	-	30,000	35,000	35,000	N/A
40107	473,029	434,000	434,000	434,000	434,000	-	0.0%
40108	4,382	-	-	32,000	30,000	30,000	N/A
40109	85,461	85,461	85,461	85,500	85,500	39	0.0%
40111	37,575	42,000	42,000	90,000	55,000	13,000	31.0%
40112	258,479	250,000	250,000	250,000	255,000	5,000	2.0%
40117	108,495	100,000	100,000	100,000	100,000	-	0.0%
	<u>18,134,749</u>	<u>17,071,461</u>	<u>17,071,461</u>	<u>17,906,500</u>	<u>18,434,500</u>	<u>1,363,039</u>	<u>8.0%</u>
<b>Fees, Licenses &amp; Permits</b>							
40202	6,300	9,520	9,520	12,000	9,520	-	0.0%
40203	1,303,986	1,000,000	1,000,000	1,800,000	1,300,000	300,000	30.0%
40204	1,600	3,900	3,900	1,500	1,500	(2,400)	-61.5%
40206	100,575	116,800	116,800	100,000	105,000	(11,800)	-10.1%
40208	12,615	11,700	11,700	10,000	5,000	(6,700)	-57.3%
40214	550	200	200	200	200	-	0.0%
40216	1,100	1,200	1,200	1,000	1,200	-	0.0%
40217	1,715	2,000	2,000	2,000	2,000	-	0.0%
40218	232,985	209,425	209,425	250,000	220,000	10,575	5.0%
40219	2,411,166	2,600,000	2,600,000	2,300,000	2,600,000	-	0.0%
40223	46,039	39,000	39,000	50,000	40,000	1,000	2.6%
40225	222,243	206,000	206,000	200,000	200,000	(6,000)	-2.9%
40227	829,578	680,000	680,000	1,000,000	800,000	120,000	17.6%
40228	1,313	5,000	5,000	10,000	5,000	-	0.0%
40235	369,384	330,000	330,000	250,000	300,000	(30,000)	-9.1%
40236	7,059	7,124	7,124	7,412	7,412	288	4.0%
40243	85,975	100,000	100,000	60,000	100,000	-	0.0%
40244	-	100	100	100	100	-	0.0%
40245	3,083	1,200	1,200	3,000	2,500	1,300	108.3%
40247	130,416	140,000	140,000	175,000	200,000	60,000	42.9%
40248	14,630	16,000	16,000	16,000	15,000	(1,000)	-6.3%
40249	37,329	31,000	31,000	60,000	55,000	24,000	77.4%
40250	1,517	1,000	1,000	1,000	1,000	-	0.0%
40253	36,891	44,100	44,100	32,000	40,000	(4,100)	-9.3%
40255	10,534	11,000	11,000	11,000	10,000	(1,000)	-9.1%
40256	9,905	10,000	10,000	12,000	10,000	-	0.0%
40259	66,261	65,000	65,000	38,000	65,000	-	0.0%
40261	9,097	2,800	2,800	7,000	4,000	1,200	42.9%
40264	41,389	24,100	24,100	24,100	25,000	900	3.7%
40273	34,527	54,600	54,600	5,000	32,500	(22,100)	-40.5%
40274	103,164	163,300	163,300	50,000	100,000	(63,300)	-38.8%
40282	1,100	1,300	1,300	1,300	1,300	-	0.0%
40285	8,668	11,700	11,700	11,700	12,000	300	2.6%
40286	4,000	4,000	4,000	3,000	3,000	(1,000)	-25.0%

**COMPARATIVE SUMMARY OF REVENUES BY CLASSIFICATION & LINE ITEM**

	FY 2020 Actual <u>Audited</u>	FY 2021 Adopted <u>Budget</u>	FY 2021 Amended <u>Budget</u>	FY 2021 Revised <u>Estimate</u>	FY 2022 Adopted <u>Budget</u>	FY 2022 vs FY 2021 <u>Amended</u>	% <u>Change</u>
<b>Fund 010 - General Fund</b>							
<b>Fees, Licenses &amp; Permits (continued)</b>							
40287 Cable Franchise Fees	480,830	470,000	470,000	470,000	480,000	10,000	2.1%
40288 Utility Franchise Fees	745,927	745,000	745,000	745,000	750,000	5,000	0.7%
40289 Multi County Park	3,712	2,600	2,600	3,500	2,600	-	0.0%
40295 GIS Map Sales	1,600	1,600	1,600	1,600	1,600	-	0.0%
40296 Pawleys Island Magistrate	3,406	-	17,500	17,500	15,000	(2,500)	-14.3%
40299 Andrews Magistrate	1,174	-	-	-	-	-	N/A
	<u>7,383,344</u>	<u>7,122,269</u>	<u>7,139,769</u>	<u>7,741,912</u>	<u>7,522,432</u>	<u>382,663</u>	<u>5.4%</u>
<b>Fines &amp; Forfeitures</b>							
40301 Magistrate Fines	35,448	47,000	47,000	40,000	25,000	(22,000)	-46.8%
40305 Library Fines	26,192	33,000	33,000	20,000	20,000	(13,000)	-39.4%
	<u>61,640</u>	<u>80,000</u>	<u>80,000</u>	<u>60,000</u>	<u>45,000</u>	<u>(35,000)</u>	<u>-43.8%</u>
<b>Use of Money</b>							
40401 Airport Misc Sales & Ren	32,050	29,200	29,200	29,200	35,000	5,800	19.9%
40407 Interest on Investments	193,281	200,100	200,100	200,100	200,100	-	0.0%
40409 Property Lease	276,733	276,000	276,000	276,000	326,000	50,000	18.1%
40410 Corporate Hangar Rent	65,490	40,000	40,000	65,000	66,000	26,000	65.0%
40411 Hangar Rent	145,851	160,000	160,000	160,000	160,000	-	0.0%
40412 Garage Rent	14,365	14,635	14,635	14,635	15,000	365	2.5%
40416 Litchfield Exchange Rent	113,289	125,000	125,000	125,000	125,000	-	0.0%
	<u>841,060</u>	<u>844,935</u>	<u>844,935</u>	<u>869,935</u>	<u>927,100</u>	<u>82,165</u>	<u>9.7%</u>
<b>Intergovernmental</b>							
40602 Local Government Fund	2,418,594	2,415,000	2,415,000	2,415,000	2,692,510	277,510	11.5%
40605 Mini Bottle Tax Revenue	119,554	130,000	130,000	100,000	100,000	(30,000)	-23.1%
40606 DSS-Service Maintenance	36,864	38,500	38,500	38,500	38,500	-	0.0%
40608 State Retirement Subsidy	115,673	115,672	115,672	117,190	117,190	1,518	1.3%
40613 Veterans Affairs	5,478	5,400	5,400	5,400	5,400	-	0.0%
40621 Election Commission	9,946	13,500	13,500	13,500	13,500	-	0.0%
40622 Reimb-Election Expenditures	62,394	130,000	130,000	68,000	80,000	(50,000)	-38.5%
40623 Refuge Revenue Sharing	9,202	10,000	10,000	12,000	10,000	-	0.0%
40625 Library Support	120,316	135,356	135,356	135,356	135,356	-	0.0%
40629 Accommodations Tax	48,467	48,000	48,000	48,000	50,431	2,431	5.1%
40637 Salary Suppl Elected Officials	6,300	6,300	6,300	6,300	6,300	-	0.0%
40699 Other State Revenue	43,489	30,000	30,000	30,000	30,000	-	0.0%
	<u>2,996,278</u>	<u>3,077,728</u>	<u>3,077,728</u>	<u>2,989,246</u>	<u>3,279,187</u>	<u>201,459</u>	<u>6.5%</u>
<b>Other Revenue</b>							
40270 PR-Food Sales	9,780	15,000	15,000	15,000	10,000	(5,000)	-33.3%
40691 PR-Tournament Revenues	39,593	50,000	50,000	20,000	20,000	(30,000)	-60.0%
40695 Park Pass Profit-Library	2,608	2,000	2,000	2,000	2,000	-	0.0%
40696 Park Pass Profit-Rec Leisure	200	300	300	300	300	-	0.0%
40701 Sale and Auction	159,692	65,000	65,000	65,000	65,000	-	0.0%
40704 Worker's Comp Receipts	-	1,500	1,500	3,000	3,000	1,500	100.0%
40705 Miscellaneous	53,782	48,600	48,600	50,000	50,000	1,400	2.9%
40712 Insurance Claims Reimb	39,910	12,000	99,275	116,000	12,000	(87,275)	-87.9%
40714 Escheated Taxes	11,758	30,000	30,000	30,000	30,000	-	0.0%
40720 Contributions & Donation	-	-	-	-	-	-	N/A
	<u>317,324</u>	<u>224,400</u>	<u>311,675</u>	<u>301,300</u>	<u>192,300</u>	<u>(119,375)</u>	<u>-38.3%</u>

**COMPARATIVE SUMMARY OF REVENUES BY CLASSIFICATION & LINE ITEM**

	FY 2020 Actual <u>Audited</u>	FY 2021 Adopted <u>Budget</u>	FY 2021 Amended <u>Budget</u>	FY 2021 Revised <u>Estimate</u>	FY 2022 Adopted <u>Budget</u>	FY 2022 vs FY 2021 <u>Amended</u>	% <u>Change</u>
<b>Fund 010 - General Fund</b>							
<b>Grants</b>							
40753 FEMA Grants	940,605	-	-	-	-	-	N/A
40756 EPD Suppl/Local Plan Grant	37,886	24,532	24,532	24,532	24,532	-	0.0%
40778 Lottery Funds	-	10,000	10,000	10,000	10,000	-	0.0%
40790 Federal Grants	87,962	-	-	69,000	-	-	-
40791 State Grants	169,587	-	-	-	-	-	N/A
	<u>1,236,040</u>	<u>34,532</u>	<u>34,532</u>	<u>103,532</u>	<u>34,532</u>	<u>-</u>	<u>0.0%</u>
<b>Other Financing Sources and Uses</b>							
40903 Lease Purchase Proceeds	-	-	-	197,000	-	-	N/A
40801 Transf from State Accom Tax	93,214	100,000	100,000	100,000	100,000	-	0.0%
40805 Transf from Envir Services Fund	77,650	77,650	77,650	77,650	77,650	-	0.0%
40808 Transf from Local Hosp & Accom	1,665,000	1,757,000	1,757,000	1,757,000	1,900,000	143,000	8.1%
40813 Transf from Midway Fire	20,000	-	-	-	-	-	N/A
40866 Transf from Stormwater Fund	180,000	180,000	180,000	180,000	180,000	-	0.0%
40904 Fund Balance Reserve	-	1,151,425	1,432,332	-	750,699	(681,633)	-47.6%
41803 Transf to Law Enforce Fund	(765,000)	(52,100)	(52,100)	(52,100)	-	52,100	-100.0%
41809 Transf to County Fire Fund	(398,000)	(280,000)	(280,000)	(280,000)	(35,000)	245,000	-87.5%
41811 Transf to CIP Reserve Fund	(840,000)	-	-	-	-	-	N/A
41813 Transf to Midway Fire Fund	(10,000)	-	-	-	-	-	N/A
41814 Transf to Victims Services	(110,356)	(108,300)	(108,300)	(108,300)	(130,400)	(22,100)	20.4%
41870 Transf to CERF	(196,000)	-	-	-	(100,000)	(100,000)	N/A
	<u>(283,492)</u>	<u>2,825,675</u>	<u>3,106,582</u>	<u>1,871,250</u>	<u>2,742,949</u>	<u>(363,633)</u>	<u>-11.7%</u>
<b>TOTAL REVENUE</b>	<b><u>\$ 30,686,942</u></b>	<b><u>\$ 31,281,000</u></b>	<b><u>\$ 31,666,682</u></b>	<b><u>\$ 31,843,675</u></b>	<b><u>\$ 33,178,000</u></b>	<b><u>\$ 1,511,318</u></b>	<b><u>4.8%</u></b>

**COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM**

	FY 2020 Actual <u>Audited</u>	FY 2021 Adopted <u>Budget</u>	FY 2021 Amended <u>Budget</u>	FY 2021 Revised <u>Estimate</u>	FY 2022 Adopted <u>Budget</u>	FY 2022 vs FY 2021 <u>Amended</u>	% <u>Change</u>
<b>Fund 010 - General Fund</b>							
<b>Personal Services</b>							
50101 Salaries	\$ 11,814,097	\$ 12,339,100	\$ 12,361,000	\$ 11,596,200	\$ 12,429,150	\$ 68,150	0.6%
50103 Salary Savings	-	(200,000.00)	(200,000.00)	-	(200,000.00)		N/A
50105 Part-Time	1,025,730	1,022,454	1,071,494	913,495	1,025,590	(45,904)	-4.3%
50106 Overtime-Regular Pay	4,193	5,500	8,700	8,050	9,460	760	8.7%
50107 Overtime-Premium Pay	455,376	333,700	337,850	627,415	402,196	64,346	19.0%
50201 Health Insurance	3,140,322	3,318,000	3,318,000	3,318,000	4,024,000	706,000	21.3%
50202 Retiree Health Insurance	673,720	692,100	692,100	692,100	800,000	107,900	15.6%
50203 Payroll Taxes	957,540	1,020,470	1,023,085	975,975	1,036,150	13,065	1.3%
50205 State Retirement	2,025,734	2,207,150	2,212,674	2,076,850	2,422,550	209,876	9.5%
50209 Health Insurance Allowance	62,213	69,600	69,600	56,000	58,000	(11,600)	-16.7%
50291 Salaries Alloc From Other Depts	125,000	125,000	125,000	125,000	125,000	-	0.0%
	<u>20,283,924</u>	<u>20,933,074</u>	<u>21,019,503</u>	<u>20,389,085</u>	<u>22,132,096</u>	<u>1,112,593</u>	<u>5.3%</u>
<b>Operating &amp; Maintenance</b>							
50301 Office Supplies	66,951	72,875	72,749	70,535	74,557	1,808	2.5%
50304 Non-Capital Assets	193,196	175,837	178,630	221,730	141,500	(37,130)	-20.8%
50305 Postage	170,693	204,585	204,585	204,265	188,401	(16,184)	-7.9%
50307 Fuel, Oil & Tires	324,291	394,005	394,005	390,855	401,542	7,537	1.9%
50309 Veh/Equip M&R-NonContract	382,759	344,910	344,955	394,755	346,944	1,989	0.6%
50310 Veh/Equip M&R-Contract	188,172	207,960	207,960	207,960	217,245	9,285	4.5%
50313 Special Supplies	210,193	140,175	146,101	173,525	199,048	52,947	36.2%
50314 Hazmat Supplies	-	500	-	-	1,000	1,000	N/A
50317 Uniforms & Clothing	37,075	34,150	34,050	34,050	38,850	4,800	14.1%
50319 Medical Supplies & Serv	140,147	134,850	134,850	142,850	137,100	2,250	1.7%
50320 Safety Supplies	1,246	2,970	2,970	2,970	6,500	3,530	118.9%
50321 Food	2,443	4,150	4,150	2,150	4,150	-	0.0%
50323 Chemicals	62,993	62,150	62,150	62,150	65,150	3,000	4.8%
50324 Beaver Control	11,850	13,000	13,000	13,000	13,000	-	0.0%
50325 Road Material	59,277	70,000	70,000	70,000	73,500	3,500	5.0%
50327 Housewares	48,792	61,743	61,243	64,343	51,548	(9,695)	-15.8%
50328 Hand Tools	7,535	8,800	8,800	9,300	10,350	1,550	17.6%
50329 Books	127,519	226,256	224,452	192,452	224,868	416	0.2%
50330 Team Supplies	32,255	40,000	40,000	30,000	40,000	-	0.0%
50331 Program Supplies	11,895	20,000	20,000	20,000	20,000	-	0.0%
50332 Signage	28,206	20,000	20,000	11,000	20,000	-	0.0%
50334 Safety Committee Supplie	1,289	1,000	1,000	1,000	1,000	-	0.0%
50335 Morale Committee Supplie	3,151	3,500	3,500	3,500	3,500	-	0.0%
50337 Employee Incentive	1,144	1,000	1,000	1,000	1,000	-	0.0%
50346 CRS Program	607	2,100	2,100	2,100	2,100	-	0.0%
50389 Drainage Material	10,909	11,000	11,000	11,000	11,000	-	0.0%
50395 Accreditation Expenses	6,135	-	-	-	-	-	N/A
50399 Stormwater Fees	77,844	81,000	81,000	76,400	80,000	(1,000)	-1.2%
50401 Telephone-Local	66,731	69,048	69,048	69,048	70,220	1,172	1.7%
50402 Telephone-Long Distance	3,185	3,605	3,605	6,070	4,450	845	23.4%
50403 Utilities	994,384	1,037,500	1,037,500	1,034,900	1,065,347	27,847	2.7%
50404 Contracted Programs	7,952	10,000	10,000	10,000	10,000	-	0.0%
50405 Printing	9,361	22,800	22,700	21,900	16,100	(6,600)	-29.1%
50406 Software Maint Contracts	322,054	411,028	401,874	413,074	520,501	118,627	29.5%
50407 Other Maint Contracts	71,419	103,778	104,037	124,399	86,810	(17,227)	-16.6%
50408 Wide Area Network	173,963	187,554	187,554	191,554	192,530	4,976	2.7%
50409 Equipment Repairs	17,129	22,850	22,715	32,815	28,700	5,985	26.3%
50410 Mobile Phones	83,286	84,670	84,670	86,270	84,865	195	0.2%
50411 Building & Ground Maint	548,687	539,283	636,775	558,619	696,569	59,794	9.4%
50413 Fleet Insurance	198,304	243,025	245,696	227,496	226,350	(19,346)	-7.9%
50414 Equipment Maint Contract	34,417	71,365	72,007	71,272	77,708	5,701	7.9%

**COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM**

	FY 2020 Actual <u>Audited</u>	FY 2021 Adopted <u>Budget</u>	FY 2021 Amended <u>Budget</u>	FY 2021 Revised <u>Estimate</u>	FY 2022 Adopted <u>Budget</u>	FY 2022 vs FY 2021 <u>Amended</u>	% <u>Change</u>
<b>Fund 010 - General Fund</b>							
<b>Operating &amp; Maintenance (continued)</b>							
50415 Worker's Compensatin Ins	418,074	452,700	452,700	452,600	438,700	(14,000)	-4.5%
50417 Building & Content Ins.	266,847	314,395	314,395	317,695	315,250	855	7.6%
50418 Professional Liab Insura	8,362	11,300	11,300	11,000	11,400	100	2.5%
50420 Postage Machine Contract	8,062	4,000	4,000	4,000	4,000	-	0.0%
50421 Unemployment Insurance	13,524	7,500	7,500	50,000	50,000	42,500	48.8%
50423 Tort Liability Insurance	62,887	87,154	87,154	85,000	109,500	22,346	16.9%
50425 Rent Lease	110,094	131,923	132,517	133,467	139,167	6,650	5.9%
50427 Consultants	162,023	113,500	113,500	113,500	199,000	85,500	714.5%
50428 Commission Stipends	200	15,600	11,966	8,850	16,000	4,034	5.6%
50429 Jury Pay	38,097	72,000	72,000	30,000	52,000	(20,000)	-3.4%
50431 Other Professional Serv	652,518	580,335	580,335	597,595	510,680	(69,655)	-135.7%
50433 Advertising	57,316	51,322	51,322	34,572	52,972	1,650	550.0%
50434 Beautification Committee	281	300	300	300	300	-	0.0%
50435 Surety Bonds	5,605	6,000	6,000	5,600	6,000	-	0.0%
50437 Pest Control	6,536	8,260	8,260	8,290	8,925	665	665.0%
50439 Computer Services	-	100	100	100	100	-	0.0%
50441 Officiating	15,236	39,000	39,000	7,000	39,000	-	0.0%
50442 Community Alert Network	8,470	8,549	8,894	8,894	8,894	-	0.0%
50443 Title III	-	75	75	75	75	-	0.0%
50445 Janitorial Services	24,906	28,535	28,535	28,535	30,535	2,000	7.0%
50447 Accounting Service	27,610	26,000	26,000	24,000	26,000	-	0.0%
50448 Prepaid Legal Policy	4,000	3,500	3,500	10,500	10,500	7,000	200.0%
50449 Legal Services	2,044	35,000	35,000	55,000	50,000	15,000	42.9%
50449 Legal Svcs-Zon Bd Appeals	48,685	-	-	85,000	-	-	N/A
50499 Legal Svcs- Planning	-	-	-	-	-	-	N/A
50449 Legal Svcs- Public Works	-	-	-	-	-	-	N/A
50449 Legal Svcs- Treasurer	113	-	-	3,000	-	-	N/A
50449 Legal Svcs- Sink Hole	18,825	-	-	6,800	-	-	N/A
50449 Legal Svcs- Reg & Election	-	-	-	-	-	-	N/A
50499 Legal Svcs- EEOC	5,265	-	-	4,000	-	-	N/A
50499 Legal Svcs- Boundary Issue	5,722	-	-	-	-	-	N/A
50499 Legal Svcs- Health Insurance	12,058	-	-	28,000	-	-	N/A
50454 Health & Safety	2,012	2,000	2,000	2,000	2,000	-	0.0%
50457 Water Quality	8,945	8,945	8,945	8,945	8,945	-	0.0%
50459 Local Share	21,441	21,441	21,441	21,441	21,441	-	0.0%
50460 Baseball League Subsidy	-	7,000	7,000	3,500	7,000	-	0.0%
50461 Transportation Planning	52,356	53,631	53,631	53,631	48,187	(5,444)	-10.2%
50462 Waste Removal	17,090	20,253	20,253	20,253	20,623	370	1.8%
50464 Grant Match-O&M	472	-	441	441	-	(441)	-100.0%
50466 Medical Services	8,156	8,000	8,000	8,000	8,000	-	0.0%
50475 Pollworkers	-	146,040	100,921	-	140,157	39,236	38.9%
50478 Litchfield Exch Prop Costs	88,829	90,000	90,000	90,000	90,000	-	0.0%
50487 Landscaping Contract	236,297	230,360	241,960	268,600	254,675	12,715	5.3%
50501 Dues & Publications	50,593	55,478	55,128	45,393	60,760	5,632	10.2%
50502 Employee Relations	908	1,000	1,000	1,000	2,000	1,000	100.0%
50507 Training	38,489	58,310	57,893	46,688	87,444	29,551	51.0%
50509 Continuing Education	15,561	3,800	4,570	5,270	17,800	13,230	289.5%
50511 Travel & Subsistence	56,649	87,940	88,420	54,680	119,551	31,131	35.2%
50513 Car Allowance	11,198	16,941	16,941	14,641	11,941	(5,000)	-29.5%
50514 800 MHz User Fee	16,662	17,410	17,410	17,410	17,410	-	0.0%
50515 Contingency	-	58,377	72,782	-	138,144	65,362	89.8%
50517 Other Operating Expense	28,894	17,775	19,516	18,931	19,232	(284)	-1.5%
50525 Park Pass Adjustments	59	450	450	450	500	50	11.1%
50527 Direct Assistance	212,072	209,242	209,242	209,242	209,598	356	0.2%
50535 Mini Bottle	119,554	130,000	130,000	130,000	130,000	-	0.0%
50561 Employee Recognition	1,772	3,500	3,500	3,500	3,500	-	0.0%
50598 CIP O&M Contingency	-	-	-	-	-	-	N/A

**COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM**

	FY 2020 Actual <u>Audited</u>	FY 2021 Adopted <u>Budget</u>	FY 2021 Amended <u>Budget</u>	FY 2021 Revised <u>Estimate</u>	FY 2022 Adopted <u>Budget</u>	FY 2022 vs FY 2021 <u>Amended</u>	% <u>Change</u>
<b>Fund 010 - General Fund</b>							
<b>Operating &amp; Maintenance (continued)</b>							
50601 Nat Resources Conservat	9,800	9,800	9,800	9,800	9,800	-	0.0%
50602 Solicitor's Office	1,196,390	1,196,390	1,196,390	1,196,390	1,330,000	133,610	340.8%
50613 Mental Health	68,600	68,600	68,600	68,600	68,600	-	0.0%
50617 Board of Disabilities	39,200	39,200	39,200	39,200	39,200	-	0.0%
50623 Waccamaw EOC	5,000	5,000	5,000	5,000	5,000	-	0.0%
50641 Public Defender Corp	126,100	126,100	126,100	126,100	175,000	48,900	-244.5%
50651 MI/GC Rescue	332,265	332,265	332,265	332,265	332,265	-	0.0%
50695 O&M Allocated Costs	(20,000)	(20,000)	(20,000)	(20,000)	(40,000)	(20,000)	N/A
50698 Allocated Costs - Tournament Exp	(27,132)	(10,000)	(10,000)	(10,000)	(10,000)	-	N/A
50699 Allocated Costs - Choppee	38,976	42,000	42,000	42,000	36,000	(6,000)	N/A
	<u>9,480,007</u>	<u>10,179,318</u>	<u>10,257,583</u>	<u>10,187,051</u>	<u>10,897,774</u>	<u>640,191</u>	<u>6.2%</u>
<b>Capital Outlay</b>							
50706 Software	25,563	58,160	161,348	476,001	-	(161,348)	-100.0%
50707 Machinery & Equipment	97,092	70,000	187,800	167,800	-	(187,800)	-100.0%
50713 Autos & Trucks	-	-	-	-	37,600	37,600	N/A
50764 Grant Match-Capital	11,733	-	-	-	55,530	55,530	N/A
	<u>134,388</u>	<u>128,160</u>	<u>349,148</u>	<u>643,801</u>	<u>93,130</u>	<u>(256,018)</u>	<u>-73.3%</u>
<b>Debt Service</b>							
50430 Lease Purchase Payment	191,084	40,448	40,448	40,448	55,000	14,552	36.0%
	<u>191,084</u>	<u>40,448</u>	<u>40,448</u>	<u>40,448</u>	<u>55,000</u>	<u>14,552</u>	<u>36.0%</u>
<b>TOTAL EXPENDITURES</b>	<u><b>\$ 30,089,403</b></u>	<u><b>\$ 31,281,000</b></u>	<u><b>\$ 31,666,682</b></u>	<u><b>\$ 31,260,385</b></u>	<u><b>\$ 33,178,000</b></u>	<u><b>\$ 1,511,318</b></u>	<u><b>4.8%</b></u>

## DETAILED LINE-ITEM BUDGET

### GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

#### REVENUE (Department 001)

##### Taxes

40101	Current Real Property Tax	\$ 15,648,000
40102	Vehicle Tax	1,120,000
40103	Delinquent Property Taxes	162,000
40105	Payment in Lieu of Taxes	510,000
40106	Boat and Motor Tax	35,000
40107	Homestead Reimbursement	434,000
40108	Boat and Motor Delinquent Tax	30,000
40109	Inventory Replacement	85,500
40111	Motor Carrier Tax	55,000
40112	Manufacturer's Reimb	255,000
40117	Tax Penalties	100,000
		<hr/>
		18,434,500

##### Fees, Licenses, Permits

40202	Vendor Permits	9,520
40203	Building Permits	1,300,000
40204	Temp Zoning Compliance Fees	1,500
40206	Contractor Registration Fees	105,000
40208	Street Signage Fee	5,000
40214	Emerg Prepared-Hazardous Chemical File Fee	200
40216	Mobile Home Title Retirement	1,200
40217	Mobile Home License	2,000
40218	Recording Fees	220,000
40219	Ambulance Fees	2,600,000
40223	Planning & Zoning Fees	40,000
40225	Court Fees	200,000
40227	Documentary Stamp	800,000
40228	Bond Estreatment	5,000
40235	Delinquent Tax Fees	300,000
40236	Community Alert Network	7,412
40243	Civil Fees	100,000
40244	Coroner Fees	100
40245	Magistrate Costs	2,500
40247	Estate Fees	200,000
40248	Probate Court Miscellaneous	15,000
40249	Marriage Licenses	55,000
40250	Bad Check Fee Prog-Horry	1,000
40253	Photocopies	40,000
40255	Certifications	10,000
40256	Probate Publications	10,000
40259	Master-In-Equity Fees	65,000
40261	Encroachment Permit Fees	4,000

**DETAILED LINE-ITEM BUDGET**

**GENERAL FUND (Fund 010)**

**Adopted  
FY2022  
Budget**

**REVENUE (Department 001)**

**Fees, Licenses, Permits (continued)**

40264	PI Bldg/Zoning Fees	25,000
40273	PR-Rent Facilities	32,500
40274	PR-Program Fees	100,000
40282	Late Fees	1,300
40285	Airport Fuel Sales	12,000
40286	EMS Franchise Fee	3,000
40287	Cable Franchise Fees	480,000
40288	Utility Franchise Fees	750,000
40289	Multi County Park	2,600
40295	GIS Map Sales	1,600
40296	Pawleys Island Magistrate	15,000
		<hr/>
		7,522,432

**Fines & Forfeitures**

40301	Magistrate Fines	25,000
40305	Library Fines	20,000
		<hr/>
		45,000

**Use of Money**

40401	Airport Misc Sales & Ren	35,000
40407	Interest on Investments	200,100
40409	Property Lease	326,000
40410	Corporate Hangar Rent	66,000
40411	T-Hangar Rent	160,000
40412	Garage Rent	15,000
40416	Litchfield Exchange Rent	125,000
		<hr/>
		927,100

**Intergovernmental**

40602	Local Government Fund	2,692,510
40605	Mini Bottle Tax Revenue	100,000
40606	DSS-Service Maintenance	38,500
40608	State Retirement Subsidy	117,190
40613	Veterans Affairs	5,400
40619	Election Commission	13,500
40622	Reimb-Election Expenditures	80,000
40623	Refuge Revenue Sharing	10,000
40625	Library Support	135,356
40629	Accommodations Tax	50,431
40637	Salary Supplements - Elected Officials	6,300
40699	Other State Revenue	30,000
		<hr/>
		3,279,187

## DETAILED LINE-ITEM BUDGET

### GENERAL FUND (Fund 010)

		<b>Adopted FY2022 Budget</b>
<b>Other Revenue</b>		
40270	PR - Food Sales	10,000
40691	PR - Tournament Revenues	20,000
40695	Park Pass Profit-Library	2,000
40696	Park Pass Profit-Recreation & Leisure	300
40701	Sale and Auction	65,000
40704	Worker's Comp Receipts	3,000
40705	Miscellaneous	50,000
40712	Insurance Claims Reimbursement	12,000
40714	Escheated Taxes	30,000
		<u>192,300</u>
<b>Grants</b>		
40756	EPD Suppl/Local Plan Grnt	24,532
40778	Lottery Funds	10,000
		<u>34,532</u>
<b>Other Financing Sources &amp; Uses</b>		
40801	Transf from State Accommodations Tax Fund	100,000
40805	Transf from Environmental Services Fund	77,650
40808	Transf from Local Hospitality & Accom Tax Fund	1,900,000
40866	Transf from Stormwater Fund	180,000
40904	Fund Balance Reserve	750,699
41809	Transf to County Fire Fund	(35,000)
41814	Transf to Victims Services Fund	(130,400)
41870	Transf to CERF	(100,000)
		<u>2,742,949</u>
<b>Total Revenue</b>		<b><u>\$ 33,178,000</u></b>

# DETAILED LINE-ITEM BUDGET

## GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

### EXPENDITURES

#### Department 100 - County Council

County Council makes policy decisions for Georgetown County, as established in state law. Council's seven members serve four-year staggered terms and are elected from single member districts. County Council serves as a link between County government and the citizens, municipalities and agencies located within its boundaries, and also represents the area's concerns and interests when dealing with other local, state, federal or international governments. Council is responsible for approving an annual budget to fund County operations, including the determination of any necessary taxes or fees.

#### Personal Services

50101	Salaries	\$	190,350
50203	Payroll Taxes		14,250
50205	State Retirement		33,300
			<u>237,900</u>

#### Operating & Maintenance

50301	Office Supplies		400
50304	Non-Capital Assets		650
50305	Postage		200
50402	Telephone-Long Distance		20
50405	Printing		400
50407	Other Maintenance Contracts		1,425
50410	Mobile Phones		5,700
50425	Rent Lease		1,600
50431	Other Professional Serv		3,965
50433	Advertising		3,850
50501	Dues & Publications		14,110
50507	Training		5,420
50511	Travel & Subsistence		12,536
50517	Other Operating Expense		3,000
			<u>53,276</u>

#### Total County Council

**\$ 291,176**

# DETAILED LINE-ITEM BUDGET

## GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

### EXPENDITURES

#### Department 101 - Administration

The Administration Department is responsible for the day to day operations of the County. They act as a go between County Council and the various Departments in the County as well as citizens.

#### Personal Services

50101	Salaries	\$	201,800
50203	Payroll Taxes		14,900
50205	State Retirement		35,400
			<u>252,100</u>

#### Operating & Maintenance

50301	Office Supplies		300
50304	Non-Capital Assets		500
50305	Postage		600
50401	Telephone-Local		600
50402	Telephone-Long Distance		30
50407	Other Maint Contracts		425
50410	Mobile Phones		1,200
50425	Rent Lease		650
50431	Other Professional Services		200
50437	Pest Control		400
50501	Dues & Publications		2,500
50502	Employee Relations		2,000
50507	Training		2,000
50511	Travel & Subsistence		2,000
50513	Car Allowance		8,911
50517	Other Operating Expense		500
			<u>22,816</u>

#### Total Administration

**\$ 274,916**

**DETAILED LINE-ITEM BUDGET**

**GENERAL FUND (Fund 010)**

**Adopted  
FY2022  
Budget**

**EXPENDITURES**

**Department 102 - Contribution Agencies**

The organization within this Department are all outside agencies. The County is obligated either by ordinance or State mandate to make contributions to these agencies.

**Operating & Maintenance**

50601	Nat Resources Conservat	\$ 9,800
50613	Mental Health	68,600
50617	Board of Disabilities	39,200
50623	Waccamaw EOC	5,000
50641	Public Defender Corp	175,000
		<hr/> 297,600 <hr/>

**Total Contribution Agencies**

**\$ 297,600**

# DETAILED LINE-ITEM BUDGET

## GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

### EXPENDITURES

#### Department 103 - Finance

The function of the Finance Department is to administer the annual budget, prepare the annual financial statements, and to monitor the County's fiscal activities through financial analysis, review, and report preparation. To accurately record all funds received by the County and to pay all the County expenditures. To assist all departments to properly account for the financial transaction and to maintain and safeguard all County assets.

#### Personal Services

50101	Salaries	\$	427,200
50105	Part-Time		22,000
50106	Overtime - Regular Pay		200
50107	Overtime - Premium Pay		3,500
50203	Payroll Taxes		34,800
50205	State Retirement		72,400
			<hr/>
			560,100
			<hr/>

#### Operating & Maintenance

50301	Office Supplies		5,000
50304	Non-Capital Assets		300
50305	Postage		4,500
50307	Fuel, Oil & Tires		800
50327	Housewares		100
50402	Telephone-Long Distance		200
50405	Printing		300
50410	Mobile Phones		500
50425	Rent Lease		5,000
50431	Other Professional Serv		3,000
50501	Dues & Publications		3,000
50507	Training		1,000
50511	Travel & Subsistence		500
50517	Other Operating Expense		300
			<hr/>
			24,500
			<hr/>

#### Total Finance

**\$ 584,600**

# DETAILED LINE-ITEM BUDGET

## GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

### EXPENDITURES

#### Department 105 - Purchasing

The Purchasing Department is responsible for procurement of all materials and supplies used by all county departments. Whenever practical, the county utilizes the principle of competitive bids, and makes awards to the lowest responsive and responsible bidder. The Department operates under the guidelines set by County Council in Ordinance Number 20-32 (PDF), also known as the Purchasing Ordinance.

#### Personal Services

50101	Salaries	\$	148,450
50106	Overtime - Regular Pay		200
50107	Overtime - Premium Pay		600
50203	Payroll Taxes		12,200
50205	State Retirement		28,700
			<hr/>
			190,150

#### Operating & Maintenance

50301	Office Supplies		700
50304	Non-Capital Assets		500
50305	Postage		500
50313	Special Supplies		100
50327	Housewares		150
50402	Telephone-Long Distance		100
50405	Printing		100
50406	Software Maintenance Contracts		5,836
50425	Rent Lease		2,000
50433	Advertising		3,367
50501	Dues & Publications		1,300
50507	Training		3,000
50511	Travel & Subsistence		1,000
			<hr/>
			18,653

#### Total Purchasing

**\$ 208,803**

## DETAILED LINE-ITEM BUDGET

### GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

#### EXPENDITURES

##### Department 106 - Personnel

The functions of the Personnel Department are to forecast, recruit and retain a skilled workforce by managing employee compensation, benefits, performance appraisal, employee relations and morale programs. The department coordinates training activities that develop the workforce while overseeing workplace safety programs and ensuring compliance with employment law and disciplinary policies.

##### Personal Services

50101	Salaries	\$	262,200
50203	Payroll Taxes		19,500
50205	State Retirement		46,000
			<u>327,700</u>

##### Operating & Maintenance

50301	Office Supplies		1,100
50304	Non-Capital Assets		300
50305	Postage		300
50334	Safety Committee Supplies		1,000
50335	Morale Committee Supplies		3,500
50337	Employee Incentive		1,000
50402	Telephone-Long Distance		125
50410	Mobile Phones		1,100
50425	Rent Lease		615
50427	Consultants		4,000
50501	Dues & Publications		100
50507	Training		5,700
50511	Travel & Subsistence		700
			<u>19,540</u>

##### Total Personnel

**\$ 347,240**

**DETAILED LINE-ITEM BUDGET**

**GENERAL FUND (Fund 010)**

**Adopted  
FY2022  
Budget**

**EXPENDITURES**

**Department 107 - Master-in-Equity**

The Master-in-Equity facilitates relatively quick and inexpensive means of litigation resolution for non-jury matters. The Master hears most foreclosure cases and a substantial number of civil, non-jury matters as well. This is the only South Carolina court in which no action may be initiated. Each case heard by a Master is assigned by the South Carolina Circuit Court, using the procedural device known as an Order of Reference.

**Personal Services**

50101	Salaries	\$ 48,500
50105	Part-Time	22,000
50203	Payroll Taxes	5,250
50205	State Retirement	12,400
		<hr/> 88,150 <hr/>

**Operating & Maintenance**

50507	Training	250
		<hr/> 250 <hr/>

**Total Master-in-Equity**

	<b>\$ 88,400</b>
<hr/> <hr/>	

# DETAILED LINE-ITEM BUDGET

## GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

### EXPENDITURES

#### Department 108 - Public Information

The Public Information Officer (PIO) is responsible for internal and external communications on behalf of Georgetown County. This includes communications with the media, communications via the county's website and social media platforms, production of a monthly newsletter and creation of other content that promotes and informs about the functions of government, county events, and news and public safety issues. The PIO supports and assists all county departments and works closely with Georgetown County Emergency Management in particular. Public Information is an essential part of an open and transparent government, and the PIO plays a key role in the county's Emergency Operations Center during disasters such as hurricanes.

#### Personal Services

50101	Salaries	\$	51,550
50203	Payroll Taxes		3,850
50205	State Retirement		9,000
			<hr/>
			64,400
			<hr/>

#### Operating & Maintenance

50301	Office Supplies		400
50304	Non-Capital Assets		200
50305	Postage		50
50307	Fuel, Oil & Tires		650
50309	Vehicle & Equip M&R - Non-Contract Work		200
50310	Vehicle & Equip M&R - Contract Work		800
50313	Special Supplies		3,100
50406	Software Maintenance Contracts		800
50410	Mobile Phones		570
50413	Fleet Insurance		830
50433	Advertising		100
50501	Dues & Publications		245
50507	Training		1,200
50511	Travel & Subsistence		1,600
50517	Other Operating Expense		450
			<hr/>
			11,195
			<hr/>

#### Total Public Information

**\$ 75,595**

## DETAILED LINE-ITEM BUDGET

### GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

#### EXPENDITURES

##### Department 109 - MIS

The MIS Department (Management Information Systems) manages the diverse Information Technology infrastructure required to provide services to all County departments, so that they may more efficiently serve the residents of Georgetown County. The MIS Department is responsible for applications programming, client support, management, network, technical services, and training. The MIS Department works closely with all county departments to maintain a high standard of technical services.

##### Personal Services

50101	Salaries	\$ 430,200
50203	Payroll Taxes	32,000
50205	State Retirement	75,400
		<hr/> 537,600 <hr/>

##### Operating & Maintenance

50301	Office Supplies	300
50304	Non-Capital Assets	56,000
50305	Postage	75
50307	Fuel, Oil & Tires	305
50310	Vehicle & Equip M&R - Contract Work	800
50313	Special Supplies	66,500
50327	Housewares	300
50401	Telephone-Local	720
50402	Telephone-Long Distance	540
50406	Software Maint Contracts	360,075
50408	Wide Area Network	152,500
50409	Equipment Repairs	2,000
50410	Mobile Phones	5,000
50413	Fleet Insurance	1,700
50417	Building & Content Ins.	10,500
50420	Postage Machine Contract	4,000
50423	Tort Liability Insurance	31,500
50425	Rent Lease	550
50431	Other Professional Serv	195,000
50501	Dues & Publications	150
50507	Training	5,000
50511	Travel & Subsistence	1,000
		<hr/> 894,515 <hr/>

##### Total MIS

**\$ 1,432,115**

## DETAILED LINE-ITEM BUDGET

### GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

#### EXPENDITURES

##### Department 111 - Courts

This department functions to provide administrative support, maintaining court records and information of the judicial system for Common Pleas, Family Court and General Sessions including criminal felony and misdemeanor cases, civil, family, and juvenile cases.

##### Personal Services

50105	Part-Time	\$	80,000
50203	Payroll Taxes		6,000
50205	State Retirement		7,000
			<hr/>
			93,000

##### Operating & Maintenance

50301	Office Supplies		1,500
50304	Non-Capital Assets		2,000
50305	Postage		9,000
50307	Fuel Tires & Oil		750
50309	Vehicle & Equip M&R - Non-Contract Work		400
50310	Vehicle & Equip M&R - Contract Work		800
50313	Special Supplies		2,000
50317	Uniforms & Clothing		500
50321	Food		4,000
50327	Housewares		300
50402	Telephone-Long Distance		60
50405	Printing		2,500
50406	Software Maint Contracts		22,500
50407	Other Maint Contracts		1,200
50413	Fleet Insurance		675
50414	Equipment Maint Contracts		1,650
50425	Rent Lease		1,000
50429	Jury Pay		40,000
50411	Other Professional Services		200
50517	Other Operating Expense		100
			<hr/>
			91,135

##### Total Courts

**\$ 184,135**

**DETAILED LINE-ITEM BUDGET**

**GENERAL FUND (Fund 010)**

**Adopted  
FY2022  
Budget**

**EXPENDITURES**

**Department 113 - Solicitor**

The Solicitor's office is responsible for the prosecution of adults charged with General Sessions Court offenses, and juveniles charged with all criminal and statutory offenses (such as trancies) which are heard in Family Court. The prosecuting attorneys also represent the State in civil cases involving forfeiture of property related to unlawful drug activity. There is also a prosecuting attorney who represents the State in Magistrate Court trials of Driving Under the Influence and Criminal Domestic Violence.

**Operating & Maintenance**

50402	Telephone - Long Distance	\$	300
50602	Solicitor's Office		<u>1,330,000</u>
			<u>1,330,300</u>
<b>Total Solicitor</b>		<b>\$</b>	<b><u>1,330,300</u></b>

# DETAILED LINE-ITEM BUDGET

## GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

### EXPENDITURES

#### Department 117 - Probate Court

Probate Court provides services (i.e. probating estates, resolving disputes in estates and trusts, handling involuntary commitments for chemical dependency and/or mental illness, obtaining marriage licenses, appointing and supervising guardians and conservators, and approving minor and wrongful death settlements), to the public ever mindful of the sensitive nature of the service provided and the emotional state of the client. Probate court includes the Divisions of Estate, Commitment and Marriage and handles probate estates, commitment hearings, and the issuance or copies of marriage licenses. The office does not write wills or hear criminal cases.

#### Personal Services

50101	Salaries	\$	268,100
50203	Payroll Taxes		20,000
50205	State Retirement		49,000
			<u>337,100</u>

#### Operating & Maintenance

50301	Office Supplies		2,900
50305	Postage		3,500
50313	Special Supplies		100
50402	Telephone-Long Distance		50
50406	Software Maint Contracts		5,500
50425	Rent Lease		2,200
50433	Advertising		9,000
50501	Dues & Publications		1,890
50507	Training		1,900
50511	Travel & Subsistence		4,600
			<u>31,640</u>

#### Total Probate Court

**\$ 368,740**

## DETAILED LINE-ITEM BUDGET

### GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

#### EXPENDITURES

##### Department 121 - Summary Court

There are six Magistrate Courts in Georgetown County including Central Traffic Court. Magistrates are appointed by the Governor with the advice and consent of the Senate and serve four-year terms. Some common types of criminal cases heard in Magistrate Court include criminal domestic violence, assault and battery, littering, petit larceny, simple possession of marijuana, violation of check law and county ordinance violations. Central Traffic Court handles most traffic cases and judges rotate for Central Traffic Court. Magistrate courts also conduct preliminary hearings and have the authority to issue arrest warrants and search warrants. Magistrates do not settle real property disputes.

##### Personal Services

50101	Salaries	\$	812,000
50105	Part-Time		40,000
50106	Overtime-Regular Pay		6,360
50107	Overtime-Premium Pay		7,896
50203	Payroll Taxes		64,500
50205	State Retirement		157,500
			<hr/>
			1,088,256

##### Operating & Maintenance

50301	Office Supplies	7,680
50304	Non-Capital Assets	3,000
50305	Postage	12,585
50307	Fuel, Oil & Tires	8,000
50309	Vehicle & Equip M&R - Non-Contract Work	6,000
50310	Vehicle & Equip M&R - Contract Work	3,216
50313	Special Supplies	500
50317	Uniforms & Clothing	500
50327	Housewares	1,500
50401	Telephone-Local	5,610
50402	Telephone-Long Distance	220
50403	Utilities	15,000
50406	Software Maint Contracts	22,500
50408	Wide Area Network	1,350
50410	Mobile Phones	3,500
50411	Building & Ground Maint	8,000
50413	Fleet Insurance	3,630
50417	Building & Content Ins.	6,400
50425	Rent Lease	8,065
50429	Jury Pay	12,000

**DETAILED LINE-ITEM BUDGET**

**GENERAL FUND (Fund 010)**

**Adopted  
FY2022  
Budget**

**EXPENDITURES**

**Department 121 - Summary Court (continued)**

**Operating & Maintenance (continued)**

50437	Pest Control	600
50501	Dues & Publications	1,000
50507	Training	2,500
50511	Travel & Subsistence	10,000
50517	Other Operating Expense	1,000
		<u>144,356</u>

**Total Summary Court**

**\$ 1,232,612**

**EXPENDITURES**

**Department 124 - Auditor Field Appraisers**

Under the direct supervision of the Auditor, the Field Appraisers work in conjunction with the Delinquent Tax Collector to insure all real and personal

**Personal Services**

50101	Salaries	\$ 70,100
50203	Payroll Taxes	5,300
50205	State Retirement	12,250
		<u>87,650</u>

**Total Auditor Field Appraisers**

**\$ 87,650**

# DETAILED LINE-ITEM BUDGET

## GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

### EXPENDITURES

#### Department 125 - Auditor

The primary responsibilities of the County Auditor are to assemble the county's records of real and personal property and to calculate individual property taxes to be paid each year. The specific duties of the Auditor are spelled out in Title 12, Chapter 39 of the South Carolina Code of Laws. Most of the duties of the Auditor are regulated by the South Carolina Department of Revenue, although some of the Auditor's activities fall under the regulation of the South Carolina Comptroller General's Office.

#### Personal Services

50101	Salaries	\$	221,500
50105	Part-Time		2,000
50203	Payroll Taxes		16,700
50205	State Retirement		38,800
			<u>279,000</u>

#### Operating & Maintenance

50301	Office Supplies		2,400
50304	Non-Capital Assets		1,500
50305	Postage		5,000
50402	Telephone-Long Distance		190
50410	Mobile Phones		516
50425	Rent Lease		1,320
50431	Other Professional Serv		8,280
50433	Advertising		100
50501	Dues & Publications		803
50507	Training		1,500
50511	Travel & Subsistence		1,650
			<u>23,259</u>

#### Total Auditor

**\$ 302,259**

## DETAILED LINE-ITEM BUDGET

### GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

#### EXPENDITURES

##### Department 126 - GIS Department

The GIS & Asset Management Division has dual goals. Our first goal is to make Georgetown County's GIS information, spatial database, and mapping tools accessible and transparent to the citizens, governmental agencies, and businesses we serve. We make every effort to provide an enhanced understanding of our area's infrastructure and beautiful natural environment. Our second goal is to monitor and manage the county's myriad assets, which include facilities, equipment, and personnel.

##### Personal Services

50101	Salaries	\$	125,900
50203	Payroll Taxes		9,400
50205	State Retirement		22,100
			<u>157,400</u>

##### Operating & Maintenance

50301	Office Supplies		1,200
50304	Non - Capital Assets		300
50305	Postage		50
50402	Telephone - Long Distance		40
50409	Equipment Repairs		300
50410	Mobile Phones		1,500
50507	Training		1,000
50511	Travel & Subsistence		680
			<u>5,070</u>

##### Total GIS Department

**\$ 162,470**

## DETAILED LINE-ITEM BUDGET

### GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

#### EXPENDITURES

##### Department 127 - Assessor

The Assessor's Office is responsible for the assignment of values to all real estate properties and mobile homes; **not** the tax amounts.

##### Personal Services

50101	Salaries	\$	498,500
50203	Payroll Taxes		37,200
50205	State Retirement		87,300
			<hr/>
			623,000

##### Operating & Maintenance

50301	Office Supplies		5,200
50304	Non-Capital Assets		500
50305	Postage		2,500
50307	Fuel, Oil & Tires		1,500
50309	Vehicle & Equip M&R - Non-Contract Work		1,250
50310	Vehicle & Equip M&R - Contract Work		3,250
50313	Special Supplies		300
50327	Housewares		600
50402	Telephone-Long Distance		200
50405	Printing		1,200
50406	Software Maint Contracts		32,500
50409	Equipment Repairs		100
50410	Mobile Phones		3,000
50413	Fleet Insurance		1,500
50425	Rent Lease		1,550
50428	Commission Stipends		500
50433	Advertising		1,500
50501	Dues & Publications		3,610
50507	Training		2,600
50511	Travel & Subsistence		1,930
50517	Other Operating Expense		200
			<hr/>
			65,490

##### Total Assessor

**\$ 688,490**

# DETAILED LINE-ITEM BUDGET

## GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

### EXPENDITURES

#### Department 129 - Treasurer

The Treasurer's Office sends notifications for and collects real and personal property taxes including vehicles, and oversees their disbursement to county government, municipalities, schools and special taxing districts in Georgetown County. The Treasurer's Office also maintains records of revenues collected by these districts and invests any funds not immediately needed for disbursement. The treasurer, an elected official, serves as the holding agent for funds of many county departments. These departments deposit their funds with the treasurer who invests these monies, along with tax collections, to generate additional revenues for the county in the form of interest earnings.

#### Personal Services

50101	Salaries	\$	249,000
50106	Overtime - Regular Pay		200
50203	Payroll Taxes		18,600
50205	State Retirement		43,600
			<u>311,400</u>

#### Operating & Maintenance

50301	Office Supplies		4,500
50305	Postage		80,000
50313	Special Supplies		35,000
50327	Housewares		150
50414	Equipment Maint Contracts		7,500
50425	Rent Lease		2,000
50501	Dues & Publications		325
50507	Training		1,550
50511	Travel & Subsistence		1,000
			<u>132,025</u>

#### Total Treasurer

**\$ 443,425**

# DETAILED LINE-ITEM BUDGET

## GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

### EXPENDITURES

#### Department 131 - Delinquent Tax

The Delinquent Tax Office investigates and collects delinquent real and personal taxes, assessments, penalties and costs. The Department attempts to locate and notify taxpayers of taxes owed; and maintains an accurate, up-to-date account of monies collected. The Delinquent Tax Office also works closely with the county auditor, assessor and treasurer.

#### Personal Services

50101	Salaries	\$	97,100
50105	Part-Time		15,000
50106	Overtime - Regular Pay		100
50203	Payroll Taxes		8,400
50205	State Retirement		17,000
			<hr/>
			137,600
			<hr/>

#### Operating & Maintenance

50301	Office Supplies		700
50305	Postage		40,000
50313	Special Supplies		4,000
50327	Housewares		100
50402	Telephone-Long Distance		20
50409	Equipment Repairs		200
50410	Mobile Phones		650
50431	Other Professional Serv		72,000
50433	Advertising		22,000
50501	Dues & Publications		475
50507	Training		700
50511	Travel & Subsistence		500
			<hr/>
			141,345
			<hr/>

#### Total Delinquent Tax

**\$ 278,945**

# DETAILED LINE-ITEM BUDGET

## GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

### EXPENDITURES

#### Department 133 - Building Department

This department functions to assure compliance with the 2018 (IRC) International Residential Code with South Carolina modifications for all one- and two-family dwellings and with the 2018 (IBC) International Building Code with South Carolina modifications for all other structures (commercial, multi-family, etc.). Related codes, i.e. fire, plumbing, HVAC, electrical, gas, and flood zone and other regulations apply as adopted.

#### Personal Services

50101	Salaries	\$	382,700
50105	Part-Time		15,000
50203	Payroll Taxes		30,000
50205	State Retirement		72,000
			<hr/>
			499,700

#### Operating & Maintenance

50301	Office Supplies		2,000
50304	Non-Capital Assets		1,200
50305	Postage		1,000
50307	Fuel, Oil & Tires		9,000
50309	Vehicle & Equip M&R - Non-Contract Work		1,200
50310	Vehicle & Equip M&R - Contract Work		3,300
50313	Special Supplies		1,500
50317	Uniforms & Clothing		800
50346	CRS Program		2,100
50402	Telephone-Long Distance		200
50405	Printing		800
50406	Software Maint Contracts		10,655
50410	Mobile Phones		5,200
50413	Fleet Insurance		3,500
50425	Rent Lease		4,600
50431	Other Professional Services		35,000
50433	Advertising		200
50501	Dues & Publications		2,000
50507	Training		23,000
50511	Travel & Subsistence		24,900
			<hr/>
			132,155

#### Total Building Department

**\$ 631,855**

## DETAILED LINE-ITEM BUDGET

### GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

#### EXPENDITURES

##### Department 135 - Registration & Elections

To successfully administer all federal, state and local elections held within Georgetown County and provide all residents a chance to register and vote. The office provides information concerning: absentee applications, change of address forms, Precinct names, registration deadlines, and voting locations.

##### Personal Services

50101	Salaries	\$	116,050
50105	Part-Time		10,500
50106	Overtime-Regular Pay		200
50107	Overtime-Premium Pay		1,800
50203	Payroll Taxes		9,600
50205	State Retirement		20,700
			<hr/>
			158,850

##### Operating & Maintenance

50301	Office Supplies		3,500
50304	Non-Capital Assets		3,000
50305	Postage		10,000
50313	Special Supplies		2,900
50327	Housewares		500
50401	Telephone-Local		500
50402	Telephone-Long Distance		50
50403	Utilities		5,500
50405	Printing		7,000
50406	Software Maint Contracts		18,525
50409	Equipment Repairs		500
50411	Building & Ground Maint		1,000
50414	Equipment Maint Contracts		21,100
50417	Building & Content Ins.		2,050
50425	Rent Lease		2,500
50428	Commission Stipends		13,500
50431	Other Professional Services		1,000
50433	Advertising		1,000
50437	Pest Control		150
50445	Janitorial Services		2,000
50475	Pollworkers		140,157
50501	Dues & Publications		1,000
50507	Training		2,000
50511	Travel & Subsistence		4,950
			<hr/>
			244,382

##### Total Registration & Elections

**\$ 403,232**

## DETAILED LINE-ITEM BUDGET

### GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

#### EXPENDITURES

##### Department 136 - Planning & Zoning

This department functions to develop a comprehensive and innovative land use planning program. To create viable solutions for the future growth and development of Georgetown County. This task includes providing implementation of the Comprehensive Plan, establishing special project standards for beaches and dunes, and reviewing proposed land use plans.

##### Personal Services

50101	Salaries	\$	345,000
50203	Payroll Taxes		25,650
50205	State Retirement		60,400
			<u>431,050</u>

##### Operating & Maintenance

50301	Office Supplies		900
50304	Non-Capital Assets		800
50305	Postage		1,200
50307	Fuel, Oil & Tires		350
50309	Vehicle & Equip M&R - Non-Contract Work		500
50310	Vehicle & Equip M&R - Contract Work		500
50313	Special Supplies		500
50317	Uniforms & Clothing		150
50327	Housewares		100
50329	Books		100
50402	Telephone-Long Distance		300
50410	Mobile Phones		1,500
50413	Fleet Insurance		950
50425	Rent Lease		4,000
50427	Consultants		85,000
50428	Commission Stipends		2,000
50433	Advertising		2,700
50501	Dues & Publications		1,718
50507	Training		2,390
50511	Travel & Subsistence		2,655
50517	Other Operating Expense		1,250
			<u>109,563</u>

##### Total Planning & Zoning

**\$ 540,613**

# DETAILED LINE-ITEM BUDGET

## GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

### EXPENDITURES

#### Department 137 - Grants

Grants are applied for at the Department level and administered by the Grants and Special Projects accountant in the Finance Department.

#### Operating & Maintenance

50431	Other Professional Serv	\$	5,145
50433	Advertising		155
			<hr/>
			5,300
			<hr/>

<b>Total Grants</b>		<b>\$</b>	<b>5,300</b>
			<hr/> <hr/>

# DETAILED LINE-ITEM BUDGET

## GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

### EXPENDITURES

#### Department 139 - Facility Services

The primary function of the Facility Services Division is maintaining, renovating and constructing all county-owned facilities to provide citizens and county employees with the optimal arrangement for public services throughout the county. In addition, this division provides custodial services in a number of locations.

#### Personal Services

50101	Salaries	\$	438,100
50105	Part-Time		6,600
50106	Overtime - Regular Pay		200
50107	Overtime - Premium Pay		700
50203	Payroll Taxes		33,300
50205	State Retirement		78,000
			<hr/>
			556,900

#### Operating & Maintenance

50301	Office Supplies		400
50304	Non-Capital Assets		3,400
50305	Postage		20
50307	Fuel, Oil & Tires		17,000
50309	Vehicle & Equip M&R - Non-Contract Work		13,442
50310	Vehicle & Equip M&R - Contract Work		7,200
50313	Special Supplies		1,000
50317	Uniforms & Clothing		5,500
50320	Safety Supplies		1,200
50327	Housewares		10,000
50328	Hand Tools		7,000
50401	Telephone-Local		1,700
50402	Telephone-Long Distance		20
50403	Utilities		75,000
50407	Other Maint Contracts		15,750
50409	Equipment Repairs		1,000
50410	Mobile Phones		4,700
50411	Building & Ground Maint		81,834
50413	Fleet Insurance		11,000
50417	Building & Content Ins.		3,700
50425	Rent Lease		1,350
50437	Pest Control		1,500
50462	Waste Removal		1,628
50507	Training		5,700
50517	Other Operating Expense		500
			<hr/>
			271,544

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted  
FY2022  
Budget

EXPENDITURES

Department 139 - Facility Services (continued)

Capital Outlay

50713 Autos & Trucks

37,600

37,600

Total Facility Services

\$ 866,044

Capital Detail

Autos & Trucks

Pick up Truck for New Position

\$ 37,600

\$ 37,600

# DETAILED LINE-ITEM BUDGET

## GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

### EXPENDITURES

#### Department 140 - Facility Maint - Judicial Center

The function of the Facility Maintenance - Judicial Center Department is the same as the Facility Services Department however it is specifically decated to the Judicial Center needs.

#### Personal Services

50101	Salaries	\$	45,600
50203	Payroll Taxes		3,400
50205	State Retirement		8,000
			<u>57,000</u>

#### Operating & Maintenance

50301	Office Supplies		200
50304	Non-Capital Assets		2,000
50307	Fuel, Oil & Tires		1,300
50309	Vehicle & Equip M&R - Non-Contract Work		311
50310	Vehicle & Equip M&R - Contract Work		825
50313	Special Supplies		100
50317	Uniforms & Clothing		500
50328	Hand Tools		250
50403	Utilities		125,000
50407	Other Maint Contracts		12,000
50409	Equipment Repairs		1,000
50410	Mobile Phones		1,100
50411	Building & Ground Maint		66,608
50413	Fleet Insurance		800
50415	Workers Compensation		2,400
50417	Building & Content Insurance		11,100
			<u>225,494</u>

#### Total Facility Maint - Judicial Center

**\$ 282,494**

# DETAILED LINE-ITEM BUDGET

## GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

### EXPENDITURES

#### Department 141 - Clerk of Court - Administration

The function of the Clerk of Court - Administration Department is to provide administrative support, maintaining court records and information of the judicial system for Common Pleas, Family Court and General Sessions including criminal felony and misdemeanor cases, civil, family, and juvenile cases. Records include the filing of new civil cases, judgments, Lis Pendens, arbitration actions and attachments, coordinating motion hearings, jury and non-jury court proceedings, and court rosters for attorneys. Elected countywide, the Clerk of Court serves a four-year term.

#### Personal Services

50101	Salaries	\$	560,000
50203	Payroll Taxes		41,800
50205	State Retirement		98,000
			<hr/>
			699,800

#### Operating & Maintenance

50301	Office Supplies		5,000
50304	Non-Capital Assets		3,000
50305	Postage		3,000
50313	Special Supplies		400
50327	Housewares		150
50402	Telephone-Long Distance		200
50405	Printing		1,000
50409	Equipment Repairs		1,000
50410	Mobile Phones		2,800
50425	Rent Lease		11,000
50431	Other Professional Serv		1,500
50501	Dues & Publications		940
50511	Travel & Subsistence		500
50517	Other Operating Expense		200
			<hr/>
			30,690

#### Total Clerk of Court - Administration

**\$ 730,490**

**DETAILED LINE-ITEM BUDGET**

**GENERAL FUND (Fund 010)**

**Adopted  
FY2022  
Budget**

**EXPENDITURES**

**Department 143 - Clerk of Court - Facility Management**

The Clerk of Court - Facility Management Department works in conjunction with Facility Maintenance to insure the Judicial Center building is kept clean and in good repair.

**Personal Services**

50101	Salaries	\$	21,800
50105	Part-Time		15,000
50203	Payroll Taxes		2,800
50205	State Retirement		6,500
			<u>46,100</u>

**Operating & Maintenance**

50313	Special Supplies		1,000
50317	Uniforms & Clothing		500
50327	Housewares		8,000
50410	Mobile Phones		1,000
			<u>10,500</u>

**Total Clerk of Court - Facility Management**

**\$ 56,600**

## DETAILED LINE-ITEM BUDGET

### GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

#### EXPENDITURES

##### Department 145 - Legal Department

The Legal Department advises, represents and defends Georgetown County and County employees before courts and administrative bodies. This Department is responsible for drafting and enforcing ordinances and collecting existing claims in favor of Georgetown County.

##### Personal Services

50101	Salaries	\$	115,600
50203	Payroll Taxes		8,600
50205	State Retirement		20,300
			<u>144,500</u>

##### Operating & Maintenance

50301	Office Supplies		200
50304	Non-Capital Assets		250
50305	Postage		50
50402	Telephone-Long Distance		25
50410	Mobile Phones		600
50448	Prepaid Legal Policy		10,500
50449	Legal Services		50,000
50501	Dues & Publications		700
50507	Training		1,000
50511	Travel & Subsistence		1,000
50517	Other Operating Expense		100
			<u>64,425</u>

##### Total Legal Department

**\$ 208,925**

## DETAILED LINE-ITEM BUDGET

### GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

#### EXPENDITURES

##### Department 149 - Clerk of Court - Family Court

The Family Court has exclusive jurisdiction to hear cases concerning domestic disputes. Among the many types of matters that the Family Court presides over are: alimony, annulment, change of name, child support, custody, division of marital property, divorces, domestic violence incidents, legal guardianship, paternity, separate maintenance and support, and visitation rights.

##### Personal Services

50101	Salaries	\$	251,800
50105	Part-Time		8,500
50203	Payroll Taxes		19,400
50205	State Retirement		45,600
			<u>325,300</u>

##### Operating & Maintenance

50301	Office Supplies		5,000
50304	Non-Capital Assets		2,000
50305	Postage		6,700
50313	Special Supplies		300
50327	Housewares		200
50401	Telephone-Local		1,200
50402	Telephone-Long Distance		200
50405	Printing		2,600
50409	Equipment Repairs		1,000
50425	Rent Lease		6,500
50511	Travel & Subsistence		500
50517	Other Operating Expense		100
			<u>26,300</u>

##### Total Clerk of Court - Family Court

**\$ 351,600**

**DETAILED LINE-ITEM BUDGET**

**GENERAL FUND (Fund 010)**

**Adopted  
FY2022  
Budget**

**EXPENDITURES**

**Department 150 - Register of Deeds**

The Register of Deeds is responsible for recording, maintaining and providing informational access for documents concerning land titles (deeds), certain liens, and other documents related to property transactions in Georgetown County. The Register assures all recorded documents comply with the requirements of federal and state recording statutes and are available for public review. To file, index and record deeds, mortgages and miscellaneous property related records and plats in a variety of formats. To in mortgage index, record and index financing statements. Record and index federal tax liens as well as various other miscellaneous liens. Collect a recording fee based on all documents recorded according to state statutes.

**Personal Services**

50101	Salaries	\$ 155,200
50105	Part-Time	7,500
50203	Payroll Taxes	12,150
50205	State Retirement	27,200
		<hr/> 202,050

**Operating & Maintenance**

50301	Office Supplies	4,500
50304	Non-Capital Assets	2,800
50305	Postage	2,400
50327	Housewares	100
50402	Telephone-Long Distance	50
50409	Equipment Repairs	3,000
50414	Equipment Maint Contracts	1,900
50425	Rent Lease	390
50430	Lease Purchase Payments	55,000
50501	Dues & Publications	125
50507	Training	600
50511	Travel & Subsistence	50
		<hr/> 70,915

**Total Register of Deeds**

**\$ 272,965**

# DETAILED LINE-ITEM BUDGET

## GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

### EXPENDITURES

#### Department 151 - Vehicle Maintenance

The main purpose of the Vehicle Maintenance Department is to service and maintain the entire County fleet which includes about 388 vehicles and 254 pieces of equipment.

#### Operating & Maintenance

50307	Fuel, Oil & Tires	\$	8,000
50309	Vehicle & Equip M&R - Non-Contract Work		44,700
50310	Vehicle & Equip M&R - Contract Work		9,625
50403	Utilities		16,000
50411	Building & Ground Maint		52,300
50413	Fleet Insurance		15,000
50417	Building & Content Ins.		4,800
50437	Pest Control		120
			<hr/>
			150,545
			<hr/>

#### Total Vehicle Maintenance

**\$ 150,545**

# DETAILED LINE-ITEM BUDGET

## GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

### EXPENDITURES

#### Department 211 - Coroner

The Coroner's office is responsible for investigating deaths that occur in the emergency rooms of the local hospitals and patients that die in the hospital within 24 hours of hospital admission. The Coroner also is responsible for death investigations involving homicides, suicides, accidents and all sudden and unexplained deaths wherever they occur in this county and all its municipalities.

#### Personal Services

50101	Salaries	\$	59,000
50105	Part-Time		4,500
50203	Payroll Taxes		4,800
50205	State Retirement		11,600
			<hr/>
			79,900
			<hr/>

#### Operating & Maintenance

50301	Office Supplies		500
50304	Non-Capital Assets		500
50305	Postage		250
50307	Fuel, Oil & Tires		1,200
50309	Vehicle & Equip M&R - Non-Contract Work		500
50310	Vehicle & Equip M&R - Contract Work		825
50313	Special Supplies		2,000
50319	Medical Supplies & Serv		100
50402	Telephone-Long Distance		50
50405	Printing		100
50407	Other Maintenance Contracts		2,275
50410	Mobile Phones		1,400
50413	Fleet Insurance		900
50425	Rent Lease		300
50427	Consultants		110,000
50431	Other Professional Serv		25,000
50501	Dues & Publications		200
50507	Training		1,000
50511	Travel & Subsistence		500
50514	800 MHz User Fee		1,450
			<hr/>
			149,050
			<hr/>

#### Total Coroner

**\$ 228,950**

## DETAILED LINE-ITEM BUDGET

### GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

#### EXPENDITURES

##### Department 213 - Emergency Preparedness

To act as a liaison between the State Emergency Management Division and other state agencies during disasters and to work with local law enforcement, Emergency Medical Services, Fire Departments and others, coordinating the planning, response, recovery and mitigation activities for natural and manmade disasters. Additionally, the department coordinates services with volunteer groups such as the American Red Cross and Salvation Army to care for the citizens and visitors in Georgetown County.

##### Personal Services

50101	Salaries	\$	118,600
50203	Payroll Taxes		8,800
50205	State Retirement		20,800
			<hr/>
			148,200

##### Operating & Maintenance

50301	Office Supplies		200
50305	Postage		75
50307	Fuel, Oil & Tires		2,500
50309	Vehicle & Equip M&R - Non-Contract Work		2,000
50310	Vehicle & Equip M&R - Contract Work		825
50313	Special Supplies		1,000
50314	Hazmat Supplies		1,000
50317	Uniforms & Clothing		200
50321	Food		150
50327	Housewares		400
50401	Telephone-Local		500
50402	Telephone-Long Distance		100
50407	Other Maint Contracts		5,459
50408	Wide Area Network		1,520
50409	Equipment Repairs		200
50410	Mobile Phones		3,300
50413	Fleet Insurance		2,300
50425	Rent Lease		1,600
50439	Computer Services		100
50442	Community Alert Network		8,894
50443	Title III		75
50501	Dues & Publications		335
50507	Training		500
50511	Travel & Subsistence		1,400
50514	800 MHz User Fee		3,800
			<hr/>
			38,433

##### Total Emergency Preparedness

**\$ 186,633**

**DETAILED LINE-ITEM BUDGET**

**GENERAL FUND (Fund 010)**

**Adopted  
FY2022  
Budget**

**EXPENDITURES**

**Department 214 - EOC Backup Facility**

In the event an emergency or natural disaster renders the County's Emergency Operation Center inoperational by the Emergency Operation Center Backup Facility is on standby to be utilized.

**Operating & Maintenance**

50304	Non-Capital Assets	\$	500
50307	Fuel, Oil & Tires		500
50309	Vehicle & Equip M&R - Non-Contract Work		1,000
50313	Special Supplies		1,000
50407	Other Maint Contracts		5,690
50411	Building & Ground Maint		500
50413	Fleet Insurance		7,300
50699	Allocated Costs - Choppee		6,000
			<hr/>
			22,490
			<hr/>

**Total EOC Backup Facility** **\$ 22,490**

## DETAILED LINE-ITEM BUDGET

### GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

#### EXPENDITURES

#### Department 215 - Emergency Services Administration

To oversee key emergency service agencies and the integration of these services in Georgetown County, including: the County Fire/Emergency Medical Services Division, Midway Fire Rescue and Emergency Management.

#### Personal Services

50101	Salaries	\$ 51,350
50106	Overtime - Regular Pay	200
50203	Payroll Taxes	3,900
50205	State Retirement	9,000
		<hr/> 64,450 <hr/>

#### Operating & Maintenance

50301	Office Supplies	385
50304	Non-Capital Assets	300
50305	Postage	100
50307	Fuel, Oil & Tires	100
50309	Vehicle & Equip M&R - Non-Contract Work	310
50313	Special Supplies	125
50327	Housewares	500
50402	Telephone-Long Distance	25
50403	Utilities	10,000
50407	Other Maint Contracts	1,780
50409	Equipment Repairs	1,000
50410	Mobile Phones	660
50411	Building & Ground Maint	15,000
50413	Fleet Insurance	65
50417	Building & Content Ins.	900
50425	Rent Lease	868
50437	Pest Control	150
50445	Janitorial Services	3,535
50462	Waste Removal	600
50501	Dues & Publications	50
50507	Training	150
50511	Travel & Subsistence	100
50514	800 MHz User Fee	160
		<hr/> 36,863 <hr/>

#### Total Emergency Services Administration

**\$ 101,313**

## DETAILED LINE-ITEM BUDGET

### GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

#### EXPENDITURES

##### Department 301 - Public Works

Public Works maintains and improves dirt and paved roads, constructs and maintains storm drainage systems, and maintains the Georgetown County right-of-way throughout the unincorporated county areas. Public Works also manages project construction and quality control and coordinates the Georgetown County Transportation Committee's (CTC) pavement management program for secondary roads. Additionally, the division designs and tests materials for road construction while making improvements by inspecting and repairing dirt and paved roads, streets, drainage ways and parking lots.

##### Personal Services

50101	Salaries	\$	996,100
50103	Salary Savings		(30,000)
50106	Overtime - Regular Pay		1,300
50107	Overtime - Premium Pay		2,000
50203	Payroll Taxes		74,500
50205	State Retirement		175,000
			<hr/>
			1,218,900

##### Operating & Maintenance

50301	Office Supplies	700
50304	Non-Capital Assets	1,500
50305	Postage	50
50307	Fuel, Oil & Tires	180,000
50309	Vehicle & Equip M&R - Non-Contract Work	190,000
50310	Vehicle & Equip M&R - Contract Work	116,995
50313	Special Supplies	800
50317	Uniforms & Clothing	10,000
50320	Safety Supplies	400
50324	Beaver Control	13,000
50325	Road Material	73,500
50327	Housewares	600
50328	Hand Tools	600
50332	Signage	20,000
50389	Drainage Material	11,000
50401	Telephone-Local	500
50402	Telephone-Long Distance	50
50403	Utilities	9,500
50407	Other Maintenance Contracts	800
50409	Equipment Repairs	300
50410	Mobile Phones	11,000

**DETAILED LINE-ITEM BUDGET**

**GENERAL FUND (Fund 010)**

**Adopted  
FY2022  
Budget**

**EXPENDITURES**

**Department 301 - Public Works (continued)**

**Operating & Maintenance (continued)**

50411	Building & Ground Maint	6,000
50413	Fleet Insurance	55,000
50417	Building & Content Ins.	900
50425	Rent Lease	1,600
50437	Pest Control	180
50501	Dues & Publications	600
50507	Training	1,400
50511	Travel & Subsistence	2,500
50517	Other Operating Expense	2,500
		<hr/>
		711,975
		<hr/>

**Total Public Works**

**\$ 1,930,875**

# DETAILED LINE-ITEM BUDGET

## GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

### EXPENDITURES

#### Department 303 - Public Services Administration

The Georgetown County Department of Public Services (DPS) provides citizens with the essential services that ensure a healthy and safe lifestyle. Our seven divisions work together to accomplish the overarching goal of making sure Georgetown County remains a premier place to live, work and play, while independently serving citizens.

#### Personal Services

50101	Salaries	\$	251,200
50106	Overtime - Regular Pay		400
50107	Overtime - Premium Pay		700
50203	Payroll Taxes		19,100
50205	State Retirement		44,200
			<hr/>
			315,600

#### Operating & Maintenance

50301	Office Supplies		1,567
50304	Non-Capital Assets		313
50305	Postage		146
50307	Fuel, Oil & Tires		2,612
50309	Vehicle & Equip M&R - Non-Contract Work		931
50310	Vehicle & Equip M&R - Contract Work		862
50313	Special Supplies		523
50327	Housewares		105
50402	Telephone-Long Distance		125
50410	Mobile Phones		3,344
50411	Building & Ground Maintenance		105
50413	Fleet Insurance		1,800
50417	Building & Content Ins.		1,200
50425	Rent Lease		2,000
50501	Dues & Publications		1,700
50507	Training		4,400
50511	Travel & Subsistence		4,150
50513	Car Allowance		3,030
50517	Other Operating Expense		1,092
			<hr/>
			30,005

#### Total Public Services Administration

**\$ 345,605**

## DETAILED LINE-ITEM BUDGET

### GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

#### EXPENDITURES

##### Department 401 - S.C. Dept of Social Services

The Department of Social Services is a State Agency the County is mandated by the State to provide them with office space and various expenditures.

##### Operating & Maintenance

50327	Housewares	\$	2,200
50401	Telephone-Local		5,400
50403	Utilities		26,000
50407	Other Maint Contracts		2,300
50408	Wide Area Network		960
50411	Building & Ground Maint		23,400
50417	Building & Content Ins.		2,400
50437	Pest Control		150
50445	Janitorial Services		13,000
50487	Landscaping Contracts		3,600
			<hr/>
			79,410
			<hr/>

##### Total S.C. Dept of Social Services

**\$ 79,410**

#### EXPENDITURES

##### Department 403 - S.C. Health Department

The South Carolina Health Department is a State Agency the County is mandated by the State to provide them with office space and various expenditures.

##### Operating & Maintenance

50327	Housewares	\$	400
50401	Telephone-Local		6,400
50402	Telephone-Long Distance		100
50403	Utilities		21,000
50407	Contracted Maintenance		300
50411	Building & Ground Maint		2,500
50417	Building & Contents Insurance		9,500
50437	Pest Control		180
50445	Janitorial Services		12,000
50462	Waste Removal		1,500
			<hr/>
			53,880
			<hr/>

##### Total S.C. Health Department

**\$ 53,880**

## DETAILED LINE-ITEM BUDGET

### GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

#### EXPENDITURES

##### Department 411 - County EMS

Georgetown County Emergency Medical Services Department's function is to protect life, limb, property, and the environment, in a timely and professional manner, with the highest quality emergency medical services for the citizens and visitors of Georgetown County. EMS provides advanced life support and emergency transport for the sick and injured, public education, and community support and training.

##### Personal Services

50101	Salaries	\$ 1,583,200
50103	Salary Savings	(120,000)
50105	Part-Time	40,000
50107	Overtime Pay - Premium	350,000
50203	Payroll Taxes	146,800
50205	State Retirement	384,500
		<hr/>
		2,384,500

##### Operating & Maintenance

50301	Office Supplies	500
50304	Non-Capital Assets	1,287
50305	Postage	100
50307	Fuel, Oil & Tires	70,000
50309	Vehicle & Equip M&R - Non-Contract Work	45,000
50310	Vehicle & Equip M&R - Contract Work	20,680
50313	Special Supplies	600
50317	Uniforms & Clothing	6,100
50319	Medical Supplies & Serv	87,000
50327	Housewares	600
50401	Telephone-Local	4,000
50402	Telephone-Long Distance	20
50403	Utilities	28,000
50406	Software Maintenance Contracts	12,233
50407	Other Maintenance Contracts	3,668
50408	Wide Area Network	4,100
50409	Equipment Repairs	1,500
50410	Mobile Phones	1,700
50411	Building & Ground Maint	5,000
50413	Fleet Insurance	40,000
50414	Equipment Maint Contracts	17,900
50417	Building & Content Ins.	3,300
50418	Professional Liab Insuran	7,800

**DETAILED LINE-ITEM BUDGET**

**GENERAL FUND (Fund 010)**

**Adopted  
FY2022  
Budget**

**EXPENDITURES**

**Department 411 - Emergency Medical Services (continued)**

**Operating & Maintenance (continued)**

50425	Rent Lease	6,000
50431	Other Professional Serv	5,000
50437	Pest Control	150
50466	Medical Services	8,000
50501	Dues & Publications	300
50507	Training	1,000
50509	Continuing Education	8,800
50511	Travel & Subsistence	500
50514	800 MHz User Fee	7,800
50517	Other Operating Expense	500
50651	MI/GC Rescue	332,265
		<hr/>
		731,403

**Total County EMS**

**\$ 3,115,903**

## DETAILED LINE-ITEM BUDGET

### GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

#### EXPENDITURES

##### Department 413 - Veteran Affairs Office

The function of the Veteran Affairs Office is to assist veterans and their dependents in filing applications to determine their basic eligibility and conditions of benefits entitlement as administered by the U.S. Department of Veterans Affairs. This includes research, preparation, development, presentation and prosecution of claims submitted to the VA Regional Office in Columbia, SC, or the Board of Veterans Appeals in Washington, D.C. Though state-mandated, the local VA Office is county-funded. Additional services include benefits counseling, veterans assistance and dependents assistance.

##### Personal Services

50101	Salaries	\$	73,200
50105	Part-Time		13,520
50203	Payroll Taxes		6,500
50205	State Retirement		15,200
			<hr/>
			108,420

##### Operating & Maintenance

50301	Office Supplies		1,600
50304	Non-Capital Assets		600
50305	Postage		300
50327	Housewares		250
50401	Telephone-Local		1,200
50402	Telephone-Long Distance		145
50403	Utilities		2,900
50406	Software Maint Contracts		2,500
50407	Maintenance Contracts		480
50425	Rent Lease		500
50437	Pest Control		405
50501	Dues & Publications		150
50507	Training		280
50511	Travel & Subsistence		3,000
			<hr/>
			14,310

##### Total Veteran Affairs Office

**\$ 122,730**

**DETAILED LINE-ITEM BUDGET**

**GENERAL FUND (Fund 010)**

**Adopted  
FY2022  
Budget**

**EXPENDITURES**

**Department 415 - Indigent Hospital Care**

As required by the Medically Indigent Assistance Act (MIAA) this is Georgetown County's contribution base on hospital charges for each county's residents as reported by the Division of Research and Statistical Services of the Budget and Control Board for the two previous years.

**Operating & Maintenance**

50527	Direct Assistance	\$	154,098
			<u>154,098</u>

<b>Total Indigent Hospital Care</b>	<b>\$</b>	<b><u>154,098</u></b>
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**EXPENDITURES**

**Department 417 - Alcohol & Drug Abuse Commission**

**Operating & Maintenance**

50527	Direct Assistance	\$	37,000
50535	Mini Bottle		130,000
			<u>167,000</u>

<b>Total Alcohol &amp; Drug Abuse Commission</b>	<b>\$</b>	<b><u>167,000</u></b>
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# DETAILED LINE-ITEM BUDGET

## GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

### EXPENDITURES

#### Department 501 - Library

The Georgetown County Library System serves as a community resource that expands and enriches the lives of residents by providing and promoting the use of the library system's information, education and recreation resources. The library system provides a lending resource of books, digital audio and print material, DVDs, musical CDs and other audio materials, magazines and more.

#### Personal Services

50101	Salaries	\$ 1,092,700
50105	Part-Time	377,000
50203	Payroll Taxes	109,300
50205	State Retirement	257,400
		<hr/>
		1,836,400

#### Operating & Maintenance

50301	Office Supplies	5,000
50304	Non-Capital Assets	5,500
50305	Postage	3,300
50307	Fuel, Oil & Tires	3,000
50309	Vehicle & Equip M&R - Non-Contract Work	3,500
50310	Vehicle & Equip M&R - Contract Work	4,446
50313	Special Supplies	22,200
50320	Safety Supplies	100
50327	Housewares	9,093
50329	Books	103,912
50401	Telephone-Local	15,708
50402	Telephone-Long Distance	500
50403	Utilities	110,000
50406	Software Maint Contracts	17,766
50407	Other Maint Contracts	4,458
50410	Mobile Phones	1,400
50411	Building & Ground Maint	18,622
50413	Fleet Insurance	4,400
50414	Equipment Maint Contracts	16,802
50417	Building & Content Ins.	36,000
50425	Rent Lease	13,004
50431	Other Professional Serv	6,890
50437	Pest Control	600

**DETAILED LINE-ITEM BUDGET**

**GENERAL FUND (Fund 010)**

**Adopted  
FY2022  
Budget**

**EXPENDITURES**

**Department 501 -Library (continued)**

**Operating & Maintenance (continued)**

50462	Waste Removal	3,750
50501	Dues & Publications	1,140
50507	Training	450
50511	Travel & Subsistence	650
50517	Other Operating Expense	400
50525	Park Pass Adjustments	300
		<hr/>
		412,891

**Total Library** **\$ 2,249,291**

**EXPENDITURES**

**Department 503 - Library State Aid**

The State of South Carolina appropriated funds to the County to be used for Library purposes.

**Operating & Maintenance**

50304	Non-Capital Assets	\$ 20,000
50329	Books	115,356
		<hr/>
		135,356

**Total Library State Aid** **\$ 135,356**

**EXPENDITURES**

**Department 504 - Library Lottery Funds**

The State of South Carolina appropriates lottery fund to the County for the purposes of Library aid.

**Operating & Maintenance**

50304	Non-Capital Assets	\$ 5,000
50329	Books	5,000
		<hr/>
		10,000

**Total Library Lottery Funds** **\$ 10,000**

**DETAILED LINE-ITEM BUDGET**

**GENERAL FUND (Fund 010)**

**Adopted  
FY2022  
Budget**

**EXPENDITURES**

**Department 576 - Choppee Cost - County Share**

This Department is used to report the County's share of costs associated with the Choppee Regional Resource Center.

**Operating & Maintenance**

50699	Allocated Costs - Choppee	\$ 30,000
		<u>30,000</u>

**Total Choppee Cost - County Share**

**\$ 30,000**

**EXPENDITURES**

**Department 577 - Recreation Tournaments**

As a division of the Parks & Recreation Department, Georgetown County is host to many tournaments to included the Red Fish Tournament, Bass Masters, and various Baseball, Softball, and other sporting events.

**Operating & Maintenance**

50313	Special Supplies	\$ 12,000
50441	Officiating	29,000
50501	Dues & Publications	10,000
50511	Travel & Subsistence	25,000
50698	Allocated Costs - Tournament Expenses	<u>(10,000)</u>
		<u>66,000</u>

**Total Recreation Tournaments**

**\$ 66,000**

# DETAILED LINE-ITEM BUDGET

## GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

### EXPENDITURES

#### Department 579 - Parks & Recreation

The mission of the Park & Recreation Department is to enhance the quality of life of Georgetown County residents and visitors; to promote a strong sense of community by providing a broad, diverse and challenging set of cultural and recreational programs; and to maintain clean, attractive and safe indoor and outdoor parks and facilities across the county.

#### Personal Services

50101	Salaries	\$	1,116,600
50105	Part-Time		346,470
50107	Overtime - Premium Pay		5,000
50203	Payroll Taxes		109,300
50205	State Retirement		208,400
			<hr/>
			1,785,770

#### Operating & Maintenance

50301	Office Supplies		7,300
50304	Non-Capital Assets		20,000
50305	Postage		100
50307	Fuel, Oil & Tires		66,000
50309	Vehicle & Equip M&R - Non-Contract Work		24,500
50310	Vehicle & Equip M&R - Contract Work		27,000
50313	Special Supplies		35,000
50317	Uniforms & Clothing		10,000
50320	Safety Supplies		4,000
50323	Chemicals		65,000
50327	Housewares		15,000
50328	Hand Tools		2,000
50330	Team Supplies		40,000
50331	Program Supplies		20,000
50401	Telephone-Local		21,000
50402	Telephone-Long Distance		130
50403	Utilities		560,000
50404	Contracted Programs		10,000
50407	Other Maint Contracts		14,500
50408	Wide Area Network		32,100
50409	Equipment Repairs		9,500
50410	Mobile Phones		15,500
50411	Building & Ground Maint		333,000
50413	Fleet Insurance		53,000

**DETAILED LINE-ITEM BUDGET**

**GENERAL FUND (Fund 010)**

**Adopted  
FY2022  
Budget**

**EXPENDITURES**

**Department 579 - Parks & Recreation (continued)**

**Operating & Maintenance (continued)**

50417	Building & Content Ins.	154,000
50425	Rent Lease	55,000
50431	Other Professional Services	9,500
50433	Advertising	8,000
50437	Pest Control	3,500
50441	Officiating	10,000
50460	Baseball Leagues Subsidy	7,000
50462	Waste Removal	12,200
50487	Landscaping Contract	244,000
50501	Dues & Publications	9,200
50507	Training	5,000
50511	Travel & Subsistence	5,000
50517	Other Operating Expense	2,000
50525	Park Pass Adjustments	200
50695	O&M Allocated Costs	(40,000)
		<hr/>
		1,869,230
		<hr/>

**Total Parks & Recreation**

**\$ 3,655,000**

**DETAILED LINE-ITEM BUDGET**

**GENERAL FUND (Fund 010)**

**Adopted  
FY2022  
Budget**

**EXPENDITURES**

**Department 605 - Waccamaw Regional Planning**

In accordance with the Inter-local Agreement. These funds are apportioned on the basis of each County's membership on the Board of Directors. The funds are used to assist, enhance, supplement, and match various programs and operations provided throughout the Waccamaw Region.

**Operating & Maintenance**

50457	Water Quality	\$	8,945
50459	Local Share		21,441
50461	Transportation Planning		48,187
			<u>78,573</u>

**Total Waccamaw Regional Planning** \$ 78,573

# DETAILED LINE-ITEM BUDGET

## GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

### EXPENDITURES

#### Department 609 - Airport Commission

Georgetown Airport is a general aviation airport that first opened in 1944 as a marine air station. Our airport proudly served our military and country; now it serves our community, businesses, destination travelers and first responders. Many new and exciting projects have been completed recently to help bring the ultimate in convenience and service to our airport.

#### Personal Services

50101	Salaries	\$	147,100
50106	Overtime - Regular Pay		100
50203	Payroll Taxes		11,000
50205	State Retirement		25,800
			<hr/>
			184,000

#### Operating & Maintenance

50301	Office Supplies		350
50304	Non-Capital Assets		1,500
50305	Postage		150
50307	Fuel, Oil & Tires		8,000
50309	Vehicle & Equip M&R - Non-Contract Work		3,000
50310	Vehicle & Equip M&R - Contract Work		6,300
50313	Special Supplies		200
50317	Uniforms & Clothing		500
50320	Safety Supplies		300
50323	Chemicals		150
50328	Hand Tools		500
50401	Telephone-Local		5,182
50402	Telephone-Long Distance		55
50403	Utilities		41,000
50406	Software Maint Contracts		800
50407	Other Maint Contracts		6,800
50409	Equipment Repairs		5,000
50410	Mobile Phones		925
50411	Building & Ground Maint		32,000
50413	Fleet Insurance		3,000
50414	Equipment Maint Contracts		4,800
50417	Building & Content Ins.		33,000
50425	Rent Lease		1,200
50431	Other Professional Services		2,000
50433	Advertising		1,000
50437	Pest Control		1,100
50462	Waste Removal		945

**DETAILED LINE-ITEM BUDGET**

**GENERAL FUND (Fund 010)**

**Adopted  
FY2022  
Budget**

**EXPENDITURES**

**Department 609 - Airport (continued)**

**Operating & Maintenance (continued)**

50487	Landscaping Contract	7,075
50501	Dues & Publications	999
50507	Training	1,680
50511	Travel & Subsistence	2,500
50517	Other Operating Expense	2,000
		<u>174,011</u>

**Capital Outlay**

50764	Grant Match-Capital	55,530
		<u>55,530</u>

**Total Airport Commission**

**\$ 413,541**

**Capital Detail**

Grant Match - Capital	
Local Match for 5/23 Overlay Project	\$ 55,530
	<u>\$ 55,530</u>

## DETAILED LINE-ITEM BUDGET

### GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

#### EXPENDITURES

##### Department 611 - Clemson Extension Service

Georgetown County is proud to support Clemson Extension Services in Georgetown County by providing them with office space.

##### Operating & Maintenance

50403	Utilities	\$	2,847
50437	Pest Control		145
50527	Direct Assistance		3,500
			<u>6,492</u>

##### Total Clemson Extension Service

\$ 6,492

#### EXPENDITURES

##### Department 613 - Delegation

The Delegation Office acts as a liaison between the local Delegates and the County and its citizens. It is responsible for recording and maintaining all CTC transportation correspondence.

##### Personal Services

50101	Salaries	\$	13,600
50203	Payroll Taxes		1,100
50205	State Retirement		2,400
			<u>17,100</u>

##### Operating & Maintenance

50301	Office Supplies		275
50305	Postage		150
50402	Telephone-Long Distance		10
50425	Rent Lease		300
50501	Dues & Publications		55
50517	Other Operating Expense		40
			<u>830</u>

##### Total Delegation

\$ 17,930

## DETAILED LINE-ITEM BUDGET

### GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

#### EXPENDITURES

##### Department 901 - Non-Departmental

All expenditures not related to a specific department and those expenditures considered for the good of all General Fund departments are recognized within the Non-Departmental Department.

##### Personal Services

50201	Health Insurance	\$ 4,024,000
50202	Retiree Health Insurance	800,000
50209	Health Insurance Allowanc	58,000
		<hr/>
		4,882,000

##### Operating & Maintenance

50399	Stormwater Fees	80,000
50403	Utilities	50,000
50415	Worker's Compensatin Ins	400,000
50417	Building & Content Ins.	33,400
50421	Unemployment Insurance	50,000
50423	Tort Liability Insurance	78,000
50431	Other Professional Services	135,000
50434	Beautification Committee	300
50435	Surety Bonds	6,000
50447	Accounting Service	26,000
50478	Litchfield Exchange Property Costs	90,000
50515	Contingency	138,144
50517	Other Operating Expense	2,500
50527	Direct Assistance	15,000
50561	Employee Recognition	3,500
		<hr/>
		1,107,844

##### Total Non-Departmental

**\$ 5,989,844**

# DETAILED LINE-ITEM BUDGET

## GENERAL FUND (Fund 010)

**Adopted  
FY2022  
Budget**

### EXPENDITURES

#### Department 904 - Midway EMS

Midway Emergency Medical Services Department's function is to protect life, limb, property, and the environment, in a timely and professional manner, with the highest quality emergency medical services for the citizens and visitors of the Waccamaw Neck areas Georgetown County. EMS provides advanced life support and emergency transport for the sick and injured, public education, and community support and training.

#### Personal Services

50101	Salaries	\$	392,200
50103	Salary Savings		(50,000)
50107	Overtime - Premium Pay		30,000
50203	Payroll Taxes		31,500
50205	State Retirement		84,400
50291	Salaries Allocated To/From Other Departments		125,000
			<hr/>
			613,100

#### Operating & Maintenance

50301	Office Supplies		200
50304	Non-Capital Assets		3,100
50305	Postage		50
50307	Fuel, Oil & Tires		19,975
50309	Vehicle & Equip M&R - Non-Contract Work		8,200
50310	Vehicle & Equip M&R - Contract Work		8,996
50313	Special Supplies		1,900
50317	Uniforms & Clothing		3,600
50319	Medical Supplies & Serv		50,000
50320	Safety Supplies		500
50327	Housewares		150
50329	Books		500
50403	Utilities		17,600
50405	Printing		100
50406	Software Maintenance Contracts		8,311
50409	Equipment Repairs		1,100
50410	Mobile Phones		5,000
50411	Building & Ground Maint		700
50413	Fleet Insurance		19,000
50414	Equipment Maint Contracts		13,556
50415	Worker's Compensatin Ins		36,300
50417	Building & Content Ins.		2,100
50418	Professional Liability Insurance		3,600
50431	Other Professional Serv		2,000

**DETAILED LINE-ITEM BUDGET**

**GENERAL FUND (Fund 010)**

**Adopted  
FY2022  
Budget**

**EXPENDITURES**

**Department 904 - Midway EMS (continued)**

**Operating & Maintenance (continued)**

50454	Health & Safety	2,000
50501	Dues & Publications	40
50507	Training	1,574
50511	Travel & Subsistence	9,000
50514	800 MHz User Fee	4,200
50517	Other Operating Expense	500
		<hr/>
		223,852

**Total Midway EMS**

**\$ 836,952**

**Total General Fund Expenditures**

**\$ 33,178,000**

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# **COUNTY FIRE (DISTRICT I) FUND**

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**COMPARATIVE SUMMARY OF REVENUES BY CLASSIFICATION & LINE ITEM**

	FY 2020 Actual <u>Audited</u>	FY 2021 Adopted <u>Budget</u>	FY 2021 Amended <u>Budget</u>	FY 2021 Revised <u>Estimate</u>	FY 2022 Adopted <u>Budget</u>	FY 2022 vs FY 2021 <u>Amended</u>	% <u>Change</u>
<b>Fund 020 - County Fire (District #1)</b>							
<b>Taxes</b>							
40101 Current Real Property Taxes	\$ 2,172,721	\$ 2,142,000	\$ 2,142,000	\$ 2,142,000	\$ 2,200,000	\$ 58,000	102.7%
40102 Cur Vehicle Taxes	376,987	370,000	370,000	370,000	370,000	-	100.0%
40103 Delinquent Property Taxes	41,406	46,200	46,200	60,000	60,000	13,800	129.9%
40105 Payment in Lieu of Taxes	256,955	257,000	257,000	250,000	257,000	-	100.0%
40106 Boat and Motor Taxes	1,949			10,000	10,000		
40107 Homestead Reimbursement	155,091	155,000	155,000	155,000	155,000	-	100.0%
40108 Boat and Motor Delinquent Tax	527			15,000	7,000		
40109 Inventory Replacement	1,431	1,431	1,431	1,431	1,400	(31)	97.8%
40111 Motor Carrier Tax	5,747	10,500	10,500	10,500	10,000	(500)	95.2%
40112 Manufacturer's Reimb	258,941	274,000	274,000	274,000	274,000	-	100.0%
40117 Tax Penalties	31,399	31,000	31,000	31,000	31,000	-	100.0%
	<u>3,303,154</u>	<u>3,287,131</u>	<u>3,287,131</u>	<u>3,318,931</u>	<u>3,375,400</u>	<u>71,269</u>	<u>2.2%</u>
<b>Fees, Licenses &amp; Permits</b>							
40211 FD-Construction Permit Fees	-	200	200	200	200	-	0.0%
40212 FD-Plan Review Fees	4,950	3,800	3,800	3,800	3,600	(200)	-5.3%
40213 FD-Inspection Fees	3,400	2,900	2,900	2,900	2,800	(100)	-3.4%
40226 Impact Fees	155,982	102,000	102,000	102,000	105,000	3,000	2.9%
40289 Multi County Park	3,882	2,700	2,700	3,605	2,700	-	0.0%
	<u>168,214</u>	<u>111,600</u>	<u>111,600</u>	<u>112,505</u>	<u>114,300</u>	<u>2,700</u>	<u>2.4%</u>
<b>Use of Money</b>							
40407 Interest on Investments	3,009	3,000	3,000	3,000	3,000	-	0.0%
	<u>3,009</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>-</u>	<u>0.0%</u>
<b>Intergovernmental</b>							
40608 State Retirement Subsidy	13,943	13,943	13,943	14,205	14,200	257	1.8%
40699 Other State Revenue	4,000	1,000	1,000	-	-	(1,000)	-100.0%
	<u>17,943</u>	<u>14,943</u>	<u>14,943</u>	<u>14,205</u>	<u>14,200</u>	<u>(743)</u>	<u>-5.0%</u>
<b>Other Revenue</b>							
40701 Sale and Auction	9,340	13,000	13,000	13,000	75,000	62,000	476.9%
40704 Worker's Comp Receipts	1,040	500	500	-	-	(500)	-100.0%
40705 Miscellaneous	1,043	1,726	1,726	3,500	2,000	274	15.9%
40712 Insurance Claims Reimb	1,123	10,000	10,000	25,000	10,000	-	0.0%
40720 Contributions & Donation	30	100	100	100	100	-	0.0%
	<u>12,576</u>	<u>25,326</u>	<u>25,326</u>	<u>41,600</u>	<u>87,100</u>	<u>61,774</u>	<u>243.9%</u>
<b>Grants</b>							
40753 FEMA	98,601	-	-	-	-	-	N/A
	<u>98,601</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>N/A</u>
<b>Other Financing Sources and Uses</b>							
40804 Transf from General Fund	398,000	280,000	280,000	280,000	35,000	(245,000)	-87.5%
40904 Fund Balance Reserve	-	-	-	-	70,000	70,000	N/A
41870 Transf to Fund 499	(345,000)	(55,000)	(55,000)	(55,000)	(55,000)	-	0.0%
	<u>53,000</u>	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>	<u>50,000</u>	<u>(175,000)</u>	<u>-77.8%</u>
<b>TOTAL REVENUE</b>	<u>\$ 3,656,497</u>	<u>\$ 3,667,000</u>	<u>\$ 3,667,000</u>	<u>\$ 3,715,241</u>	<u>\$ 3,644,000</u>	<u>\$ (40,000)</u>	<u>-1.1%</u>

**COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM**

	FY 2020 Actual <u>Audited</u>	FY 2021 Adopted <u>Budget</u>	FY 2021 Amended <u>Budget</u>	FY 2021 Revised <u>Estimate</u>	FY 2022 Adopted <u>Budget</u>	FY 2022 vs FY 2021 <u>Amended</u>	% <u>Change</u>
<b>Fund 020 - County Fire (District #1)</b>							
<b>Personal Services</b>							
50101 Salaries	\$ 1,456,944	\$ 1,564,800	\$ 1,564,800	\$ 1,460,000	\$ 1,555,300	\$ (9,500)	-0.6%
50103 Salary Savings	-	(120,000)	(120,000)	-	(120,000)	-	N/A
50105 Part-Time	25,393	30,000	30,000	22,000	30,000	-	0.0%
50107 Overtime-Premium Pay	401,838	331,000	331,000	420,500	300,000	(31,000)	-9.4%
50201 Health Insurance	399,010	401,400	401,400	401,400	401,400	-	0.0%
50202 Retiree Health Insurance	24,638	30,000	30,000	30,000	30,000	-	0.0%
50203 Payroll Taxes	138,569	141,325	141,325	145,030	140,300	(1,025)	-0.7%
50205 State Retirement	337,254	351,995	351,995	355,100	369,100	17,105	4.9%
50209 Health Insurance Allowan	11,852	12,500	12,500	14,000	14,000	1,500	12.0%
	<u>2,795,499</u>	<u>2,743,020</u>	<u>2,743,020</u>	<u>2,848,030</u>	<u>2,720,100</u>	<u>(22,920)</u>	<u>-0.8%</u>
<b>Operating &amp; Maintenance</b>							
50301 Office Supplies	2,673	3,200	3,200	2,000	3,200	-	0.0%
50304 Non-Capital Assets	5,353	10,000	10,000	8,000	10,000	-	0.0%
50305 Postage	94	150	150	150	150	-	0.0%
50307 Fuel, Oil & Tires	56,282	75,300	75,300	75,200	75,000	(300)	-0.4%
50309 Veh/Equip M&R-NonContract	137,464	120,000	120,000	175,000	120,000	-	0.0%
50310 Veh/Equip M&R-Contract	65,727	72,100	72,100	72,100	74,500	2,400	3.3%
50313 Special Supplies	11,275	11,500	11,500	10,000	11,000	(500)	-4.3%
50316 Bunker Gear	13,385	13,500	13,500	12,000	12,000	(1,500)	-11.1%
50317 Uniforms & Clothing	8,257	13,000	13,000	10,000	13,000	-	0.0%
50319 Medical Supplies & Serv	19,211	20,100	20,100	20,000	20,000	(100)	-0.5%
50323 Chemicals	227	1,000	1,000	1,000	1,000	-	0.0%
50327 Housewares	6,047	6,000	6,000	5,000	6,000	-	0.0%
50329 Books	924	500	500	250	500	-	0.0%
50401 Telephone-Local	11,428	11,000	11,000	11,000	11,000	-	0.0%
50402 Telephone-Long Distance	29	50	50	50	50	-	0.0%
50403 Utilities	76,810	80,000	80,000	80,000	80,000	-	0.0%
50405 Printing	761	1,000	1,000	1,000	1,000	-	0.0%
50406 Software Maint Contracts	6,593	6,594	6,594	6,250	6,600	6	0.1%
50407 Other Maint Contracts	4,056	7,817	7,817	7,817	7,800	(17)	-0.2%
50408 Wide Area Network	29,637	30,000	30,000	30,000	31,700	1,700	5.7%
50409 Equipment Repairs	5,532	8,100	8,100	8,000	8,000	(100)	-1.2%
50410 Mobile Phones	20,972	20,900	20,900	20,000	20,900	-	0.0%
50411 Building & Ground Maint	19,013	20,000	20,000	20,000	20,000	-	0.0%
50413 Fleet Insurance	96,184	122,800	122,800	118,000	121,000	(1,800)	-1.5%
50415 Worker's Compensatin Ins	100,600	126,500	126,500	126,500	129,300	2,800	2.2%
50417 Building & Content Ins.	9,484	12,200	12,200	11,000	11,000	(1,200)	-9.8%
50421 Unemployment	22	-	-	100	1,000	1,000	N/A
50423 Tort Liability Insurance	3,743	5,250	5,250	4,000	4,100	(1,150)	-21.9%
50425 Rent Lease	5,663	3,300	3,300	4,000	3,300	-	0.0%
50431 Other Professional Serv	2,232	3,000	3,000	1,500	3,000	-	0.0%
50437 Pest Control	3,715	4,200	4,200	4,200	4,200	-	0.0%
50468 Andrews Contract	35,000	35,000	35,000	35,000	35,000	-	0.0%
50501 Dues & Publications	702	1,000	1,000	500	1,000	-	0.0%
50507 Training	5,820	5,000	5,000	4,600	5,000	-	0.0%
50510 Volunteer Per Diem	18,739	15,000	15,000	15,000	15,000	-	0.0%
50511 Travel & Subsistence	268	1,300	1,300	500	1,300	-	0.0%
50514 800 MHz User Fee	45,214	45,000	45,000	45,000	45,000	-	0.0%
50515 Contingency	-	10,946	10,946	-	10,800	(146)	9999.0%
50517 Other Operating Expense	353	500	500	-	500	-	0.0%
	<u>829,489</u>	<u>922,807</u>	<u>922,807</u>	<u>944,717</u>	<u>923,900</u>	<u>1,093</u>	<u>0.1%</u>

COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM

	FY 2020 Actual <u>Audited</u>	FY 2021 Adopted <u>Budget</u>	FY 2021 Amended <u>Budget</u>	FY 2021 Revised <u>Estimate</u>	FY 2022 Adopted <u>Budget</u>	FY 2022 vs FY 2021 <u>Amended</u>	% <u>Change</u>
<b>Fund 020 - County Fire (District #1)</b>							
<b>Debt Service</b>							
50430 Lease Purchase Payment	5,157	1,173	1,173	1,173	-	(1,173)	-100.0%
	<u>5,157</u>	<u>1,173</u>	<u>1,173</u>	<u>1,173</u>	<u>-</u>	<u>(1,173)</u>	<u>-100.0%</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 3,630,144</u>	<u>\$ 3,667,000</u>	<u>\$ 3,667,000</u>	<u>\$ 3,793,920</u>	<u>\$ 3,644,000</u>	<u>\$ (23,000)</u>	<u>-0.6%</u>

**DETAILED LINE-ITEM BUDGET**

**COUNTY FIRE (DISTRICT I) FUND (Fund 020)**

**Adopted  
FY2022  
Budget**

**REVENUE (Department 001)**

**Taxes**

40101	Current Real Property Tax	\$ 2,200,000
40102	Vehicle Tax	370,000
40103	Delinquent Property Taxes	60,000
40105	Payment in Lieu of Taxes	257,000
40106	Boat and Motor Tax	10,000
40107	Homestead Reimbursement	155,000
40108	Boat and Motor Delinquent Tax	7,000
40109	Inventory Replacement	1,400
40111	Motor Carrier Tax	10,000
40112	Manufacturer's Reimb	274,000
40117	Tax Penalties	31,000
		<hr/> 3,375,400 <hr/>

**Fees, Licenses, Permits**

40211	FD-Construction Permit Fee	200
40212	FD-Plan Review Fee	3,600
40213	FD-Inspection Fee	2,800
40226	Impact Fees	105,000
40289	Multi County Park	2,700
		<hr/> 114,300 <hr/>

**Use of Money**

40407	Interest on Investments	3,000
		<hr/> 3,000 <hr/>

**Intergovernmental**

40608	State Retirement Subsidy	14,200
		<hr/> 14,200 <hr/>

**Other Revenue**

40701	Sale and Auction	75,000
40705	Miscellaneous	2,000
40712	Insurance Claims Reimbursement	10,000
40720	Contributions & Donations	100
		<hr/> 87,100 <hr/>

**REVENUE (Department 001)**

**Other Financing Sources & Uses**

40804	Transf from General Fund	35,000
40904	Fund Balance Reserve	70,000
41870	Transf to CERF	(55,000)
		<hr/> 50,000 <hr/>

**Total Revenue**

**\$ 3,644,000**

## DETAILED LINE-ITEM BUDGET

### COUNTY FIRE (DISTRICT I) FUND (Fund 020)

The purpose of the Georgetown County Fire Department is to protect life, limb, property, and the environment, in a timely and professional manner, with the highest quality of fire services for the citizens and visitors of the unincorporated areas Georgetown County. County Fire provides fire protection and suppression, public education, community support and training. The Department also completes inspections of commercial structures.

**Adopted  
FY2022  
Budget**

#### EXPENDITURES

##### Department 999 - Georgetown Fire

##### Personal Services

50101	Salaries	\$ 1,555,300
50103	Salary Savings	(120,000)
50105	Part-Time	30,000
50107	Overtime Pay	300,000
50201	Health Insurance	401,400
50202	Retiree Health Insurance	30,000
50203	Payroll Taxes	140,300
50205	State Retirement	369,100
50209	Health Insurance Allowance	14,000
		<hr/>
		2,720,100

##### Operating & Maintenance

50301	Office Supplies	3,200
50304	Non-Capital Assets	10,000
50305	Postage	150
50307	Fuel, Oil & Tires	75,000
50309	Vehicle & Equip M&R - Non-Contract Work	120,000
50310	Vehicle & Equip M&R - Contract Work	74,500
50313	Special Supplies	11,000
50316	Bunker Gear	12,000
50317	Uniforms & Clothing	13,000
50319	Medical Supplies & Serve	20,000
50323	Chemicals	1,000
50327	Housewares	6,000
50329	Books	500
50401	Telephone-Local	11,000
50402	Telephone-Long Distance	50
50403	Utilities	80,000

**DETAILED LINE-ITEM BUDGET**

**COUNTY FIRE (DISTRICT I) FUND (Fund 020)**

**Adopted  
FY2022  
Budget**

**EXPENDITURES**

**Department 999 - Georgetown Fire**

**Operating & Maintenance (continued)**

50405	Printing	1,000
50406	Software Maint Contracts	6,600
50407	Other Maintenance Contracts	7,800
50408	Wide Area Network	31,700
50409	Equipment Repairs	8,000
50410	Mobile Phones	20,900
50411	Building & Ground Maint	20,000
50413	Fleet Insurance	121,000
50415	Worker's Compensation Ins	129,300
50417	Building & Content Ins.	11,000
50423	Tort Liability Insurance	1,000
50425	Rent Lease	4,100
50430	Lease Purchase Payment	3,300
50431	Other Professional Serve	3,000
50437	Pest Control	4,200
50468	Andrews Contract	35,000
50501	Dues & Publications	1,000
50507	Training	5,000
50510	Volunteer Per Diem	15,000
50511	Travel & Subsistence	1,300
50514	800 MHz User Fee	45,000
50515	Contingency	10,800
50517	Other Operating Expense	500
		923,900

**Total Georgetown County Fire**

**\$ 3,644,000**

**Total Fund Expenditures**

**\$ 3,644,000**

# **MIDWAY FIRE (DISTRICT II) FUND**

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**COMPARATIVE SUMMARY OF REVENUES BY CLASSIFICATION & LINE ITEM**

	FY 2020 Actual Audited	FY 2021 Adopted Budget	FY 2021 Amended Budget	FY 2021 Revised Estimate	FY 2022 Adopted Budget	FY 2022 vs FY 2021 Amended	% Change
<b>Fund 022 - Midway Fire (District II)</b>							
<b>Taxes</b>							
40101 Current Real Property Taxes	\$ 3,840,510	\$ 3,827,000	\$ 3,827,000	\$ 4,000,000	\$ 3,900,000	\$ 73,000	1.9%
40102 Cur Vehicle Taxes	170,500	170,000	170,000	170,000	170,000	-	0.0%
40103 Delinquent Property Taxes	28,095	7,700	7,700	20,000	15,000	7,300	94.8%
40106 Boat and Motor Taxes	4,588			10,000	12,000		
40107 Homestead Reimbursement	77,429	73,000	73,000	73,000	73,000	-	0.0%
40108 Boat and Motor Delinquent Tax	1,325			15,000	13,000		
40109 Inventory Replacement	2,796	2,796	2,796	2,796	3,000	204	7.3%
40111 Motor Carrier Tax	9,269	12,000	12,000	18,000	13,000	1,000	8.3%
40117 Tax Penalties	19,433	17,000	17,000	17,000	15,000	(2,000)	-11.8%
	<u>4,153,945</u>	<u>4,109,496</u>	<u>4,109,496</u>	<u>4,325,796</u>	<u>4,214,000</u>	<u>79,504</u>	<u>1.9%</u>
<b>Fee, Licenses &amp; Permits</b>							
40210 FD-Operational Permit Fees	1,500	900	900	3,000	3,000	2,100	233.3%
40211 FD-Construction Permit Fees	1,250	1,400	1,400	1,400	1,000	(400)	-28.6%
40212 FD-Plan Review Fees	300	400	400	2,750	3,000	2,600	650.0%
40213 FD-Inspection Fees	1,400	2,450	2,450	4,350	4,000	1,550	63.3%
40226 Impact Fees	347,485	212,500	212,500	425,000	212,000	(500)	-0.2%
40253 Photocopies	-	30	30	30	30	-	0.0%
40289 Multi County Park	1,620	1,000	1,000	1,700	1,500	500	50.0%
	<u>353,555</u>	<u>218,680</u>	<u>218,680</u>	<u>438,230</u>	<u>224,530</u>	<u>5,850</u>	<u>2.7%</u>
<b>Use of Money</b>							
40407 Interest on Investments	5,103	7,240	7,240	7,240	8,000	760	10.5%
	<u>5,103</u>	<u>7,240</u>	<u>7,240</u>	<u>7,240</u>	<u>8,000</u>	<u>760</u>	<u>10.5%</u>
<b>Intergovernmental</b>							
40608 State Retirement Subsidy	21,173	21,173	21,173	20,550	20,600	(573)	-2.7%
40699 Other State Revenue	4,000	1,000	1,000	-	-	(1,000)	-100.0%
	<u>25,173</u>	<u>22,173</u>	<u>22,173</u>	<u>20,550</u>	<u>20,600</u>	<u>(1,573)</u>	<u>-7.1%</u>
<b>Other Revenue</b>							
40701 Sale and Auction	160,743	35,000	35,000	-	1,000	(34,000)	-97.1%
40705 Miscellaneous	1,193	811	811	24,000	6,000	5,189	639.8%
40712 Insurance Claims Reimb	15,096	3,000	3,000	4,500	3,000	-	0.0%
40713 Community Training Center	10,198	11,700	11,700	10,000	11,370	(330)	-2.8%
40720 Contributions & Donation	1,555	1,900	1,900	1,900	1,500	(400)	-21.1%
	<u>188,785</u>	<u>52,411</u>	<u>52,411</u>	<u>40,400</u>	<u>22,870</u>	<u>(29,541)</u>	<u>-56.4%</u>
<b>Grants</b>							
40753 FEMA	135,045	-	-	-	-	-	N/A
	<u>135,045</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>N/A</u>
<b>Other Financing Sources and Uses</b>							
40804 Transf from General Fund	10,000	-	-	-	-	-	#DIV/0!
40808 Transf from Local Hosp & Accom	107,500	530,000	530,000	530,000	570,000	40,000	7.5%
40904 Fund Balance Reserve	-	-	-	-	-	-	#DIV/0!
41804 Transf to General Fund	(20,000)	-	-	-	-	-	#DIV/0!
41870 Transf to Fund 499	(417,000)	(340,000)	(340,000)	(340,000)	(340,000)	-	0.0%
	<u>(319,500)</u>	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>	<u>230,000</u>	<u>40,000</u>	<u>21.1%</u>
<b>TOTAL REVENUE</b>	<u>\$ 4,542,106</u>	<u>\$ 4,600,000</u>	<u>\$ 4,600,000</u>	<u>\$ 5,022,216</u>	<u>\$ 4,720,000</u>	<u>\$ 95,000</u>	<u>2.1%</u>

**COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM**

	FY 2020 Actual <u>Audited</u>	FY 2021 Adopted <u>Budget</u>	FY 2021 Amended <u>Budget</u>	FY 2021 Revised <u>Estimate</u>	FY 2022 Adopted <u>Budget</u>	FY 2022 vs FY 2021 <u>Amended</u>	<u>% Change</u>
<b>Fund 022 - Midway Fire District II</b>							
<b>Personal Services</b>							
50101 Salaries	\$ 2,322,707	\$ 2,422,200	\$ 2,422,200	\$ 2,386,000	\$ 2,465,600	\$ 43,400	1.8%
50103 Salary Savings	-	(150,000)	(150,000)	-	(150,000)	-	N/A
50105 Part-Time	13,050	13,000	13,000	13,000	-	(13,000)	-100.0%
50106 Overtime-Regular Pay	312	500	500	100	-	(500)	-100.0%
50107 Overtime-Premium Pay	208,045	275,000	275,000	250,000	225,000	(50,000)	-18.2%
50201 Health Insurance	611,112	647,200	647,200	647,200	700,000	52,800	8.2%
50202 Retiree Health Insurance	48,602	50,000	50,000	50,000	55,000	5,000	10.0%
50203 Payroll Taxes	184,579	201,600	201,600	194,000	200,200	(1,400)	-0.7%
50205 State Retirement	456,423	509,200	509,200	477,000	536,000	26,800	5.3%
50209 Health Insurance Allowan	13,899	12,500	12,500	15,000	19,000	6,500	52.0%
50291 Salaries Alloc To Other Depts	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)	-	0.0%
	<u>3,733,730</u>	<u>3,856,200</u>	<u>3,856,200</u>	<u>3,907,300</u>	<u>3,925,800</u>	<u>69,600</u>	<u>1.8%</u>
<b>Operating &amp; Maintenance</b>							
50301 Office Supplies	2,147	2,200	2,200	2,200	2,200	-	0.0%
50304 Non-Capital Assets	12,004	10,000	10,000	5,000	10,500	500	5.0%
50305 Postage	944	900	900	900	900	-	0.0%
50307 Fuel, Oil & Tires	41,630	53,000	53,000	53,000	50,500	(2,500)	-4.7%
50309 Veh/Equip M&R-NonContract	74,359	65,000	65,000	65,000	65,000	-	0.0%
50310 Veh/Equip M&R-Contract	49,765	54,000	54,000	54,000	55,836	1,836	3.4%
50313 Special Supplies	7,720	7,000	7,000	7,000	7,000	-	0.0%
50314 Hazmat Supplies	2,748	2,000	2,000	2,000	2,000	-	0.0%
50316 Bunker Gear	11,440	9,000	9,000	9,000	8,700	(300)	-3.3%
50317 Uniforms & Clothing	20,871	15,000	15,000	15,000	15,500	500	3.3%
50319 Medical Supplies & Serv	3,627	4,100	4,100	4,100	4,100	-	0.0%
50320 Safety Supplies	3,376	4,500	4,500	4,500	4,500	-	0.0%
50327 Housewares	5,117	5,000	5,000	5,000	5,000	-	0.0%
50329 Books	1,048	1,500	883	883	800	(83)	-9.4%
50401 Telephone-Local	4,578	4,500	4,500	4,500	4,300	(200)	-4.4%
50402 Telephone-Long Distance	97	100	100	100	100	-	0.0%
50403 Utilities	37,015	37,000	37,000	37,000	37,500	500	1.4%
50405 Printing	95	200	276	276	200	(76)	-27.5%
50406 Software Maint Contracts	5,000	5,001	5,001	5,000	5,001	-	0.0%
50407 Other Maint Contracts	7,643	6,494	6,494	6,494	7,659	1,165	17.9%
50408 Wide Area Network	16,082	16,200	16,200	16,200	16,200	-	0.0%
50409 Equipment Repairs	23,098	18,500	18,500	18,500	18,500	-	0.0%
50410 Mobile Phones	17,066	17,500	17,500	17,500	17,500	-	0.0%
50411 Building & Ground Maint	17,239	15,000	15,000	15,000	15,000	-	0.0%
50413 Fleet Insurance	93,250	119,000	119,110	119,000	124,000	4,890	4.1%
50414 Equipment Maint Contract	8,324	9,035	9,035	9,000	9,098	63	0.7%
50415 Worker's Compensatin Ins	148,579	164,000	164,000	163,600	171,400	7,400	4.5%
50417 Building & Content Ins.	12,335	15,850	15,850	14,000	14,000	(1,850)	-11.7%
50421 Unemployment Insurance	-	-	-	5,200	5,500	5,500	N/A
50423 Tort Liability Insurance	5,667	7,850	7,850	6,500	6,600	(1,250)	-15.9%
50425 Rent Lease	10,080	10,800	10,800	10,800	6,454	(4,346)	-40.2%
50431 Other Professional Serv	2,000	2,000	2,000	2,000	2,000	-	0.0%
50437 Pest Control	1,290	1,300	1,300	1,300	1,300	-	0.0%
50454 Health & Safety	15,320	15,000	15,000	15,000	15,700	700	4.7%
50462 Waste Removal	1,938	1,900	1,900	1,900	1,900	-	0.0%
50501 Dues & Publications	2,562	1,500	2,117	2,400	2,965	848	40.1%
50503 Conferences & Meetings	206	200	200	100	750	550	275.0%
50507 Training	6,546	6,439	6,593	4,000	7,502	909	13.8%
50511 Travel & Subsistence	45	2,000	2,000	1,000	2,450	450	22.5%
50514 800 MHz User Fee	18,900	19,000	19,000	19,000	19,000	-	0.0%
50515 Contingency	-	5,854	5,514	-	32,485	26,971	489.1%
50517 Other Operating Expense	2,901	3,000	3,000	3,000	3,000	-	0.0%
50537 Community Training Center	5,397	5,000	5,000	5,000	5,200	200	4.0%
	<u>700,048</u>	<u>743,423</u>	<u>743,423</u>	<u>730,953</u>	<u>785,800</u>	<u>42,377</u>	<u>5.7%</u>

**COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM**

	FY 2020 Actual <u>Audited</u>	FY 2021 Adopted <u>Budget</u>	FY 2021 Amended <u>Budget</u>	FY 2021 Revised <u>Estimate</u>	FY 2022 Adopted <u>Budget</u>	FY 2022 vs FY 2021 <u>Amended</u>	% <u>Change</u>
<b>Fund 022 - Midway Fire District II</b>							
<b>Capital Outlay</b>							
50707 Machinery & Equipment	18,086	-	-	-	8,400	8,400	#DIV/0!
	<u>18,086</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>8,400</u>	<u>8,400</u>	<u>#DIV/0!</u>
<b>Debt Service</b>							
50430 Lease Purchase Payment	1,658	377	377	377	-	(377)	-100.0%
	<u>1,658</u>	<u>377</u>	<u>377</u>	<u>377</u>	<u>-</u>	<u>(377)</u>	<u>-100.0%</u>
<b>TOTAL EXPENDITURES</b>	<u><b>\$ 4,453,521</b></u>	<u><b>\$ 4,600,000</b></u>	<u><b>\$ 4,600,000</b></u>	<u><b>\$ 4,638,630</b></u>	<u><b>\$ 4,720,000</b></u>	<u><b>\$ 120,000</b></u>	<u><b>2.6%</b></u>

## DETAILED LINE-ITEM BUDGET

### MIDWAY FIRE (DISTRICT I) FUND (Fund 022)

**Adopted  
FY2022  
Budget**

#### REVENUE (Department 001)

##### Taxes

40101	Current Real Property Taxes	\$ 3,900,000
40102	Vehicle Tax	170,000
40103	Delinquent Property Taxes	15,000
40106	Boat and Motor Tax	12,000
40107	Homestead Reimbursement	73,000
10108	Boat and Motor Delinquent Tax	13,000
40109	Inventory Replacement	3,000
40111	Motor Carrier Tax	13,000
40117	Tax Penalties	15,000
		<hr/>
		4,214,000

##### Fees, Licenses, Permits

40210	FD-Operational Permit Fee	3,000
40211	FD-Construction Permit Fee	1,000
40212	FD-Plan Review Fee	3,000
40213	FD-Inspection Fee	4,000
40226	Impact Fees	212,000
40253	Photocopies	30
40289	Multi County Park	1,500
		<hr/>
		224,530

##### Use of Money

40407	Interest on Investments	8,000
		<hr/>
		8,000

##### Intergovernmental

40608	State Retirement Subsidy	20,600
		<hr/>
		20,600

##### Other Revenue

40701	Sale and Auction	1,000
40705	Miscellaneous	6,000
40712	Insurance Claims Reimbursement	3,000
40713	Community Training Center	11,370
40720	Contributions & Donations	1,500
		<hr/>
		22,870

##### Other Financing Sources & Uses

40808	Transf from Local Hospitality	570,000
41870	Transf to CERF	(340,000)
		<hr/>
		230,000

##### Total Revenue

**\$ 4,720,000**

## DETAILED LINE-ITEM BUDGET

### MIDWAY FIRE (DISTRICT I) FUND (Fund 022)

Midway Fire Rescue is an all-hazards Emergency Services organization, providing response to approximately 70 square miles of the Waccamaw Neck, to include: DeBordieu Colony, Litchfield Beach, Pawleys Island, and Prince George. The Operations Division provides fire protection, water rescue, and participates as a member of the Georgetown County Regional Special Operations Team providing technical rescue and hazardous material response. The Training/Special Operations Division coordinates all department-wide fire and emergency medical services training and is the liaison for the department's special operations and special operation teams. The Division of Fire and Life Safety is responsible for the plans-review process for all construction projects in the fire district, the commercial inspection program, the coordination and delivery of all public education programs and the fire investigation process.

**Adopted  
FY2022  
Budget**

#### EXPENDITURES

##### Department 903 - Midway Fire Service

##### Personal Services

50101	Salaries	\$	2,465,600
50103	Salary Savings	\$	(150,000)
50107	Overtime Pay - Premium		225,000
50201	Health Insurance		700,000
50202	Retiree Health Insurance		55,000
50203	Payroll Taxes		200,200
50205	State Retirement		536,000
50209	Health Insurance Allowance		19,000
50291	Salaries Allocated To/From Other Departments		(125,000)
			<u>3,925,800</u>

##### Operating & Maintenance

50301	Office Supplies		2,200
50304	Non-Capital Assets		10,500
50305	Postage		900
50307	Fuel, Oil & Tires		50,500
50309	Vehicle & Equip M&R - Non-Contract Work		65,000
50310	Vehicle & Equip M&R - Contract Work		55,836
50313	Special Supplies		7,000
50314	Hazmat Supplies		2,000
50316	Bunker Gear		8,700
50317	Uniforms & Clothing		15,500
50319	Medical Supplies & Serve		4,100
50320	Safety Supplies		4,500
50327	Housewares		5,000

**DETAILED LINE-ITEM BUDGET**

**MIDWAY FIRE (DISTRICT I) FUND (Fund 022)**

**Adopted  
FY2022  
Budget**

**EXPENDITURES**

**Department 903 - Midway Fire Service**

**Operating & Maintenance (continued)**

50329	Books	800
50401	Telephone-Local	4,300
50402	Telephone-Long Distance	100
50403	Utilities	37,500
50405	Printing	200
50406	Software Maintenance Contracts	5,001
50407	Other Maint Contracts	7,659
50408	Wide Area Network	16,200
50409	Equipment Repairs	18,500
50410	Mobile Phones	17,500
50411	Building & Ground Maint	15,000
50413	Fleet Insurance	124,000
50414	Equipment Maint Contracts	9,098
50415	Worker's Compensation Ins	171,400
50417	Building & Content Ins.	14,000
50421	Unemployment Insurance	5,500
50423	Tort Liability Insurance	6,600
50425	Rent Lease	6,454
50431	Other Professional Serve	2,000
50437	Pest Control	1,300
50454	Health & Safety	15,700
50462	Waste Removal	1,900
50501	Dues & Publications	2,965
50503	Conferences & Meetings	750
50507	Training	7,502
50511	Travel & Subsistence	2,450
50514	800 MHz User Fee	19,000
50515	Contingency	32,485
50517	Other Operating Expense	3,000
50537	Community Training Center	5,200
		<hr/> 785,800 <hr/>

**Capital Outlay**

50707	Machinery & Equipment	8,400
		<hr/> 8,400 <hr/>

**Total Fund Expenditures**

**\$ 4,720,000**

**Capital Detail**

Machinery & Equipment	
Multi-force Forcible Door Entry System	\$ 8,400
	<hr/> \$ 8,400 <hr/>

# **BUREAU OF AGING SERVICES FUND**

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**COMPARATIVE SUMMARY OF REVENUES BY CLASSIFICATION & LINE ITEM**

	FY 2020 Actual <u>Audited</u>	FY 2021 Adopted <u>Budget</u>	FY 2021 Amended <u>Budget</u>	FY 2021 Revised <u>Estimate</u>	FY 2022 Adopted <u>Budget</u>	FY 2022 vs FY 2021 <u>Amended</u>	<u>% Change</u>
<b>Fund 030 - Bureau of Aging Services Fund</b>							
<b>Taxes</b>							
40101 Current Real Property Taxes	\$ 252,152	\$ 248,000	\$ 248,000	\$ 260,000	\$ -	\$ (248,000)	-100.0%
40102 Cur Vehicle Taxes	17,678	17,700	17,700	17,700	-	(17,700)	-100.0%
40103 Delinquent Property Taxes	2,648	1,760	1,760	3,000	-	(1,760)	-100.0%
40105 Payment in Lieu of Taxes	7,522	7,300	7,300	7,500	-	(7,300)	-100.0%
40106 Boat and Motor Taxes	210	-	-	1,000	-	-	-
40107 Homestead Reimbursement	7,706	7,400	7,400	7,400	-	(7,400)	-100.0%
40108 Boat and Motor Delinquent Tax	72	-	-	1,000	-	-	-
40111 Motor Carrier Tax	621	800	800	1,200	-	(800)	-100.0%
40112 Manufacturer's Reimb	4,210	4,400	4,400	4,400	-	(4,400)	-100.0%
40117 Tax Penalties	1,778	1,750	1,750	1,700	-	(1,750)	-100.0%
	<u>294,597</u>	<u>289,110</u>	<u>289,110</u>	<u>304,900</u>	<u>-</u>	<u>(289,110)</u>	<u>-100.0%</u>
<b>Fees, Licenses &amp; Permits</b>							
40240 Contract Serv (Wacc Reg)	703,100	700,000	700,000	600,000	708,000	8,000	1.1%
40289 Multi County Park	61	50	50	100	-	(50)	-100.0%
40733 Comm. L/T Care (Medicaid)	115,274	100,000	100,000	100,000	100,000	-	0.0%
40744 C-1 Conglomerate Meals	652	900	900	500	-	(900)	-100.0%
40745 C-2 Home Delivered Meals	979	500	500	250	-	(500)	-100.0%
40746 HDM Local Pay-Home Meals	4,320	250	250	300	-	(250)	-100.0%
	<u>824,386</u>	<u>801,700</u>	<u>801,700</u>	<u>701,150</u>	<u>808,000</u>	<u>6,300</u>	<u>0.8%</u>
<b>Use of Money</b>							
40407 Interest on Investments	24,123	12,000	12,000	12,000	12,000	-	0.0%
40414 Rent-Facilities Short Term	2,100	2,000	2,000	-	2,000	-	0.0%
	<u>26,223</u>	<u>14,000</u>	<u>14,000</u>	<u>12,000</u>	<u>14,000</u>	<u>-</u>	<u>0.0%</u>
<b>Intergovernmental</b>							
40608 State Retirement Subsidy	1,913	1,912	1,912	1,813	1,800	(112)	-5.9%
	<u>1,913</u>	<u>1,912</u>	<u>1,912</u>	<u>1,813</u>	<u>1,800</u>	<u>(112)</u>	<u>-5.9%</u>
<b>Other Revenue</b>							
40701 Sale and Auction	2,152	2,500	2,500	2,000	6,000	3,500	N/A
40705 Miscellaneous	247	278	278	600	500	222	79.9%
40712 Insurance Claims Reimb	2,889	1,500	1,500	-	1,000	(500)	-33.3%
40720 Contributions & Donation	11,498	9,000	9,000	2,500	5,000	(4,000)	-44.4%
	<u>16,786</u>	<u>13,278</u>	<u>13,278</u>	<u>5,100</u>	<u>12,500</u>	<u>(778)</u>	<u>-5.9%</u>
<b>Grants</b>							
40790 Federal Grants	8,157	-	-	-	-	-	N/A
	<u>8,157</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>N/A</u>
<b>Other Financing Sources and Uses</b>							
40904 Fund Balance Reserve	-	-	-	-	220,700	220,700	N/A
41870 Transf to Fund 499	(79,000)	(81,000)	(81,000)	(81,000)	(60,000)	21,000	-25.9%
	<u>(79,000)</u>	<u>(81,000)</u>	<u>(81,000)</u>	<u>(81,000)</u>	<u>160,700</u>	<u>241,700</u>	<u>-298.4%</u>
<b>TOTAL REVENUE</b>	<u>\$ 1,093,062</u>	<u>\$ 1,039,000</u>	<u>\$ 1,039,000</u>	<u>\$ 943,963</u>	<u>\$ 997,000</u>	<u>\$ (42,000)</u>	<u>-4.0%</u>

**COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM**

	FY 2020 Actual <u>Audited</u>	FY 2021 Adopted <u>Budget</u>	FY 2021 Amended <u>Budget</u>	FY 2021 Revised <u>Estimate</u>	FY 2022 Adopted <u>Budget</u>	FY 2022 vs FY 2021 <u>Amended</u>	% <u>Change</u>
<b>Fund 030 - Bureau of Aging Services Fund</b>							
<b>Personal Services</b>							
50101 Salaries	\$ 107,550	\$ 132,300	\$ 132,300	\$ 101,000	\$ 118,800	\$ (13,500)	-10.2%
50105 Part-Time	262,506	260,000	260,000	130,000	170,000	(90,000)	-34.6%
50106 Overtime-Regular Pay	-	1,500	1,500	1,500	1,500	-	0.0%
50107 Overtime-Premium Pay	45	100	100	100	100	-	0.0%
50201 Health Insurance	40,377	45,000	45,000	45,000	60,000	15,000	33.3%
50202 Retiree Health Insurance	-	16,000	16,000	16,000	16,000	-	0.0%
50203 Payroll Taxes	27,618	29,200	29,200	15,600	21,600	(7,600)	-26.0%
50205 State Retirement	28,634	32,200	32,200	22,000	28,500	(3,700)	-11.5%
	<u>466,730</u>	<u>516,300</u>	<u>516,300</u>	<u>331,200</u>	<u>416,500</u>	<u>(99,800)</u>	<u>-19.3%</u>
<b>Operating &amp; Maintenance</b>							
50301 Office Supplies	1,123	1,500	1,500	1,500	1,500	-	0.0%
50304 Non-Capital Assets	939	1,000	1,000	1,500	1,000	-	0.0%
50305 Postage	-	50	50	50	100	50	100.0%
50307 Fuel, Oil & Tires	23,357	30,000	30,000	20,000	25,400	(4,600)	-15.3%
50309 Veh/Equip M&R-NonContract	10,761	8,000	8,000	6,000	7,870	(130)	-1.6%
50310 Veh/Equip M&R-Contract	18,634	20,000	20,000	20,000	17,000	(3,000)	-15.0%
50313 Special Supplies	1,597	1,880	1,880	1,880	3,400	1,520	80.9%
50317 Uniforms & Clothing	1,163	1,200	1,200	1,200	2,700	1,500	125.0%
50320 Safety Supplies	176	200	200	200	200	-	0.0%
50321 Food	254,939	220,000	220,000	250,000	200,000	(20,000)	-9.1%
50327 Housewares	4,924	5,000	5,000	5,000	5,000	-	0.0%
50331 Program Supplies	1,524	2,000	2,000	1,000	5,000	3,000	150.0%
50401 Telephone-Local	9,460	10,000	10,000	10,000	10,000	-	0.0%
50402 Telephone-Long Distance	18	50	50	50	50	-	0.0%
50403 Utilities	12,145	17,000	17,000	15,000	7,000	(10,000)	-58.8%
50404 Contracted Programs	-	200	200	200	15,200	15,000	7500.0%
50407 Other Maint Contracts	1,080	1,500	1,500	1,500	1,500	-	0.0%
50408 Wide Area Network	1,620	1,620	1,620	1,620	1,620	-	0.0%
50410 Mobile Phones	89	450	450	450	1,450	1,000	222.2%
50411 Building & Ground Maint	8,080	8,000	8,000	4,000	5,500	(2,500)	-31.3%
50413 Fleet Insurance	9,404	12,800	12,800	12,800	10,900	(1,900)	-14.8%
50415 Worker's Compensatin Ins	16,262	17,000	17,000	17,000	14,900	(2,100)	-12.4%
50417 Building & Content Ins.	12,582	15,600	15,600	10,000	10,600	(5,000)	-32.1%
50421 Unemployment Insurance	5,870	2,000	2,000	32,000	30,000	28,000	1400.0%
50423 Tort Liability Insurance	425	720	720	1,400	720	-	0.0%
50425 Rent Lease	1,170	2,000	2,000	2,000	2,000	-	0.0%
50433 Advertising	-	150	150	150	2,150	2,000	1333.3%
50437 Pest Control	1,675	1,600	1,600	1,600	1,100	(500)	-31.3%
50462 Waste Removal	2,520	2,500	2,500	2,500	2,500	-	0.0%
50507 Training	356	500	500	250	2,300	1,800	360.0%
50511 Travel & Subsistence	55	300	300	100	2,300	2,000	666.7%
50515 Contingency	(856)	116,515	116,515	-	9,540	(106,975)	-91.8%
50695 O&M Allocated Costs	20,000	20,000	20,000	20,000	40,000	20,000	N/A
	<u>421,092</u>	<u>521,335</u>	<u>521,335</u>	<u>440,950</u>	<u>440,500</u>	<u>(80,835)</u>	<u>-15.5%</u>
<b>Capital Outlay</b>							
50707 Machinery & Equipment	-	-	-	-	140,000	140,000	N/A
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>140,000</u>	<u>140,000</u>	<u>N/A</u>
<b>Debt Service</b>							
50430 Lease Purchase Payment	6,001	1,365	1,365	1,365	-	(1,365)	-100.0%
	<u>6,001</u>	<u>1,365</u>	<u>1,365</u>	<u>1,365</u>	<u>-</u>	<u>(1,365)</u>	<u>-100.0%</u>
<b>TOTAL EXPENDITURES</b>	<b>\$ 893,823</b>	<b>\$ 1,039,000</b>	<b>\$ 1,039,000</b>	<b>\$ 773,515</b>	<b>\$ 997,000</b>	<b>\$ (42,000)</b>	<b>-4.0%</b>

**DETAILED LINE-ITEM BUDGET**

**BUREAU OF AGING SERVICES FUND (Fund 030)**

		<b>Adopted FY2022 Budget</b>
<b>REVENUE (Department 001)</b>		
<b>Fees, Licenses, Permits</b>		
40240	Contract Services (Wacc Regional)	708,000
40733	Community L/T Care (Medicaid)	100,000
		<u>808,000</u>
<b>Use of Money</b>		
40407	Interest on Investments	12,000
40414	Rent-Facilities	2,000
		<u>14,000</u>
<b>Intergovernmental</b>		
40608	State Retirement Subsidy	1,800
		<u>1,800</u>
<b>Other Revenue</b>		
40701	Sale & Auction	6,000
40705	Miscellaneous	500
40712	Insurance Claims Reimbursement	1,000
40720	Contributions & Donations	5,000
		<u>12,500</u>
<b>Other Financing Sources &amp; Uses</b>		
40904	Fund Balance Reserve	220,700
41870	Transf to CERF	(60,000)
		<u>160,700</u>
<b>Total Revenue</b>		<u><u>\$ 997,000</u></u>

## DETAILED LINE-ITEM BUDGET

### BUREAU OF AGING SERVICES FUND (Fund 030)

The BOAS division, in collaboration with Parks & Recreation, provides programming, activities and supportive services to promote and enable senior residents to continue to lead active and healthy lives. A variety of programming is facilitated at multiple indoor and outdoor recreation facilities across the county and nutritional meals are served five days per week at six sites. The division also provides meals to homebound seniors throughout the county.

**Adopted  
FY2022  
Budget**

#### EXPENDITURES

##### Department 997 - Bureau of Aging Services

##### Personal Services

50101	Salaries	\$	118,800
50105	Part-Time		170,000
50106	Overtime - Regular		1,500
50107	Overtime - Premium		100
50201	Health Insurance		60,000
50202	Retiree Health Insurance		16,000
50203	Payroll Taxes		21,600
50205	State Retirement		28,500
			<hr/>
			416,500

##### Operating & Maintenance

50301	Office Supplies		1,500
50304	Non-Capital Assets		1,000
50305	Postage		100
50307	Fuel, Oil & Tires		25,400
50309	Vehicle & Equip M&R - Non-Contract		7,870
50310	Vehicle & Equip M&R - Contract		17,000
50313	Special Supplies		3,400
50317	Uniforms & Clothing		2,700
50320	Safety Supplies		200
50321	Food		200,000
50327	Housewares		5,000
50331	Program Supplies		5,000
50401	Telephone-Local		10,000
50402	Telephone-Long Distance		50
50403	Utilities		7,000
50404	Contracted Programs		15,200
50407	Other Maint Contracts		1,500
50408	Wide Area Network		1,620
50410	Mobile Phones		1,450
50411	Building & Ground Maint		5,500
50413	Fleet Insurance		10,900
50415	Worker's Compensation Ins		14,900
50417	Building & Content Ins.		10,600
50421	Unemployment Insurance		30,000
50423	Tort Liability Insurance		720
50425	Rent Lease		2,000

DETAILED LINE-ITEM BUDGET

BUREAU OF AGING SERVICES FUND (Fund 030)

Adopted  
FY2022  
Budget

EXPENDITURES

Department 997 - Bureau of Aging Services

Operating & Maintenance (continued)

50433	Advertising	2,150
50437	Pest Control	1,100
50462	Waste Removal	2,500
50507	Training	2,300
50511	Travel & Subsistence	2,300
50515	Contingency	9,540
50695	O&M Allocated Costs	40,000
		<u>440,500</u>

Capital Outlay

50707	Machinery & Equipment	140,000
		<u>140,000</u>

Total Fund Expenditures

\$ 997,000

Capital Detail

Machinery & Equipment	
Exercise Equipment	\$ 140,000
	<u>\$ 140,000</u>

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# **ECONOMIC DEVELOPMENT FUND**

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**COMPARATIVE SUMMARY OF REVENUES BY CLASSIFICATION & LINE ITEM**

	FY 2020 Actual <u>Audited</u>	FY 2021 Adopted <u>Budget</u>	FY 2021 Amended <u>Budget</u>	FY 2021 Revised <u>Estimate</u>	FY 2022 Adopted <u>Budget</u>	FY 2022 vs FY 2021 <u>Amended</u>	<u>% Change</u>
<b>Fund 046 - Economic Development Fund</b>							
<b>Taxes</b>							
40101 Current Real Property Taxes	\$ 252,152	\$ 248,000	\$ 248,000	\$ 260,000	\$ 250,000	\$ 2,000	0.8%
40102 Cur Vehicle Taxes	17,678	17,700	17,700	17,700	18,000	300	1.7%
40103 Delinquent Property Taxes	2,722	1,760	1,760	3,000	2,000	240	13.6%
40105 Payment in Lieu of Taxes	7,522	7,300	7,300	7,400	5,000	(2,300)	-31.5%
40106 Boat and Motor Taxes	210			800	7,050		
40107 Homestead Reimbursement	7,706	7,400	7,400	7,400	7,400	-	0.0%
40108 Boat and Motor Delinquent Tax	72			1,000	1,000		
40111 Motor Carrier Tax	621	800	800	1,200	800	-	0.0%
40112 Manufacturer's Reimb	4,210	4,400	4,400	4,400	4,400	-	0.0%
40117 Tax Penalties	1,707	1,750	1,750	1,750	1,750	-	0.0%
	<u>294,600</u>	<u>289,110</u>	<u>289,110</u>	<u>304,650</u>	<u>297,400</u>	<u>240</u>	<u>0.1%</u>
<b>Fees, Licenses &amp; Permits</b>							
40289 Multi County Park	61	50	50	100	100	50	100.0%
	<u>61</u>	<u>50</u>	<u>50</u>	<u>100</u>	<u>100</u>	<u>50</u>	<u>100.0%</u>
<b>Use of Money</b>							
40407 Interest on Investments	16,866	10,000	10,000	10,000	10,000	-	0.0%
	<u>16,866</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>	<u>0.0%</u>
<b>Intergovernmental</b>							
40608 State Retirement Subsidy	1,557	1,557	1,557	1,431	1,400	(157)	-10.1%
	<u>1,557</u>	<u>1,557</u>	<u>1,557</u>	<u>1,431</u>	<u>1,400</u>	<u>(157)</u>	<u>-10.1%</u>
<b>Other Revenues</b>							
40705 Miscellaneous	421	283	283	600	100	(183)	-64.7%
40720 Contributions & Donation	-	60,000	60,000	100,000	60,000	-	0.0%
	<u>421</u>	<u>60,283</u>	<u>60,283</u>	<u>100,600</u>	<u>60,100</u>	<u>(183)</u>	<u>-0.3%</u>
<b>TOTAL REVENUE</b>	<b>\$ 313,505</b>	<b>\$ 361,000</b>	<b>\$ 361,000</b>	<b>\$ 416,781</b>	<b>\$ 369,000</b>	<b>\$ (50)</b>	<b>0.0%</b>

**COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM**

	FY 2020 Actual Audited	FY 2021 Adopted Budget	FY 2021 Amended Budget	FY 2021 Revised Estimate	FY 2022 Adopted Budget	FY 2022 vs FY 2021 Amended	% Change
<b>Fund 046 - Economic Development Fund</b>							
<b>Personal Services</b>							
50101 Salaries	\$ 142,487	\$ 153,600	\$ 153,600	\$ 153,600	\$ 153,600	\$ -	0.0%
50201 Health Insurance	47,391	30,000	30,000	30,000	30,000	-	0.0%
50202 Retiree Health Insurance	7,495	7,000	7,000	7,000	7,000	-	0.0%
50203 Payroll Taxes	11,130	11,400	11,400	11,400	11,400	-	0.0%
50205 State Retirement	23,423	25,400	25,400	25,400	27,000	1,600	6.3%
	<u>231,926</u>	<u>227,400</u>	<u>227,400</u>	<u>227,400</u>	<u>229,000</u>	<u>1,600</u>	<u>0.7%</u>
<b>Operating &amp; Maintenance</b>							
50301 Office Supplies	267	500	500	600	1,000	500	100.0%
50304 Non-Capital Assets	243	500	500	800	1,000	500	100.0%
50305 Postage	17	100	100	100	100	-	0.0%
50313 Special Supplies	-	200	200	200	200	-	0.0%
50327 Housewares	150	300	300	300	300	-	0.0%
50348 NESAs Dues-County Share	27,592	27,593	27,593	27,593	27,593	-	0.0%
50402 Telephone-Long Distance	-	-	-	-	-	-	N/A
50403 Utilities	6,083	7,000	7,000	7,000	7,000	-	0.0%
50405 Printing	36	300	300	100	300	-	0.0%
50407 Other Maint Contracts	454	1,000	1,000	500	1,000	-	0.0%
50408 Wide Area Network	6,597	6,650	6,650	6,650	6,650	-	0.0%
50409 Equipment Repairs	467	-	-	-	-	-	#DIV/0!
50410 Mobile Phones	1,357	2,300	2,300	1,500	2,300	-	0.0%
50415 Worker's Compensatin Ins	4,091	4,200	4,200	4,200	4,000	(200)	-4.8%
50417 Building & Content Ins.	5,544	7,700	7,700	-	7,700	-	0.0%
50423 Tort Liability Insurance	1,356	1,850	1,850	1,850	1,850	-	0.0%
50425 Rent Lease	610	600	600	600	600	-	0.0%
50427 Consultants	240	5,000	5,000	7,000	20,000	15,000	300.0%
50431 Other Professional Serv	64	1,000	1,000	500	1,000	-	0.0%
50437 Pest Control	85	200	200	200	200	-	0.0%
50444 Marketing/Adver/Promotio	598	-	-	-	-	-	N/A
50487 Landscaping Contract	7,680	10,000	10,000	10,000	10,000	-	0.0%
50501 Dues & Publications	2,909	1,500	1,500	1,500	1,500	-	0.0%
50507 Training	5,935	6,000	6,000	1,000	6,000	-	0.0%
50511 Travel & Subsistence	5,982	20,000	20,000	5,000	15,000	(5,000)	-25.0%
50513 Car Allowance	8,911	8,911	8,911	8,911	8,911	-	0.0%
50515 Contingency	-	19,896	19,896	-	15,496	(4,400)	-22.1%
50517 Other Operating Expense	52	300	300	300	300	-	0.0%
50527 Direct Assistance	3,000	-	-	-	-	-	N/A
	<u>90,319</u>	<u>133,600</u>	<u>133,600</u>	<u>86,404</u>	<u>140,000</u>	<u>6,400</u>	<u>4.8%</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 322,245</u>	<u>\$ 361,000</u>	<u>\$ 361,000</u>	<u>\$ 313,804</u>	<u>\$ 369,000</u>	<u>\$ 8,000</u>	<u>2.2%</u>

**DETAILED LINE-ITEM BUDGET**

**ECONOMIC DEVELOPMENT FUND (Fund 046)**

**Adopted  
FY2022  
Budget**

**REVENUE (Department 001)**

**Taxes**

40101	Current Real Property Tax	\$ 250,000
40102	Vehicle Tax	18,000
40103	Delinquent Property Tax	2,000
40105	Payment in Lieu of Taxes	5,000
40106	Boat and Motor Tax	7,050
40107	Homestead Reimbursement	7,400
40108	Boat and Motor Delinquent Tax	1,000
40111	Motor Carrier Tax	800
40112	Manufacturer's Reimb	4,400
40117	Tax Penalties	1,750
		<hr/> 297,400 <hr/>

**Fees, Licenses, Permits**

40289	Multi County Park	100
		<hr/> 100 <hr/>

**Use of Money**

40407	Interest on Investments	10,000
		<hr/> 10,000 <hr/>

**Intergovernmental**

40608	State Retirement Subsidy	1,400
		<hr/> 1,400 <hr/>

**Other Revenue**

40705	Miscellaneous	100
40720	Contributions & Donations	60,000
		<hr/> 60,100 <hr/>

**Total Revenue**

**\$ 369,000**

## DETAILED LINE-ITEM BUDGET

### ECONOMIC DEVELOPMENT FUND (Fund 046)

The Economic Development Office operates as a liaison between the business community and county government. We offer support to our existing businesses and actively recruit new investment into the county. With manufacturing and industrial prospects, we help companies with due diligence on sites, provide data and analytics related to our workforce, cost of living, logistical modeling, etc. We also work with developers focused on retail, commercial and residential investment to identify gaps within our market, identify key corridors and potential sites and help them better understand the opportunities of investing in Georgetown County.

**Adopted  
FY2022  
Budget**

#### EXPENDITURES

##### Department 602 - Economic Development

##### Personal Services

50101	Salaries	\$	153,600
50201	Health Insurance		30,000
50202	Retiree Health Insurance		7,000
50203	Payroll Taxes		11,400
50205	State Retirement		27,000
			<hr/>
			229,000
			<hr/>

##### Operating & Maintenance

50301	Office Supplies		1,000
50304	Non-Capital Assets		1,000
50305	Postage		100
50313	Special Supplies		200
50327	Housewares		300
50348	NESA Dues-County Share		27,593
50403	Utilities		7,000
50405	Printing		300
50407	Other Maint Contracts		1,000
50408	Wide Area Network		6,650
50410	Mobile Phones		2,300
50415	Worker's Compensatin Ins		4,000
50417	Building & Contents Insurance		7,700
50423	Tort Liability Insurance		1,850
50425	Rent Lease		600
50427	Consultants		20,000
50431	Other Professional Services		1,000
50437	Pest Control		200
50487	Landscaping Contract		10,000
50501	Dues & Publications		1,500

**DETAILED LINE-ITEM BUDGET**

**ECONOMIC DEVELOPMENT FUND (Fund 046)**

		<b>Adopted FY2022 <u>Budget</u></b>
<b>EXPENDITURES (continued)</b>		
<b>Operating &amp; Maintenance (continued)</b>		
50507	Training	6,000
50511	Travel & Subsistence	15,000
50513	Car Allowance	8,911
50515	Contingency	15,496
50517	Other Operating Expense	300
		<hr/> 140,000 <hr/>
<b>Total Fund Expenditures</b>		<b><u><u>\$ 369,000</u></u></b>

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# **LAW ENFORCEMENT FUND**

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**COMPARATIVE SUMMARY OF REVENUES BY CLASSIFICATION & LINE ITEM**

	FY 2020 Actual Audited	FY 2021 Adopted Budget	FY 2021 Amended Budget	FY 2021 Revised Estimate	FY 2022 Adopted Budget	FY 2022 vs FY 2021 Amended	% Change
<b>Fund 060 - Law Enforcement Fund</b>							
<b>Taxes</b>							
40101 Current Real Property Taxes	\$ 8,976,059	\$ 9,539,000	\$ 9,539,000	\$ 10,000,000	\$ 10,520,000	\$ 981,000	10.3%
40102 Cur Vehicle Taxes	612,887	654,000	654,000	654,000	720,000	66,000	10.1%
40103 Delinquent Property Taxes	89,893	57,200	57,200	100,000	100,000	42,800	74.8%
40105 Payment in Lieu of Taxes	267,611	251,000	251,000	290,000	285,000	34,000	13.5%
40106 Boat and Motor Taxes	7,438	-	-	20,000	40,000	40,000	N/A
40107 Homestead Reimbursement	274,262	285,000	285,000	306,000	300,000	15,000	5.3%
40108 Boat and Motor Delinquent Tax	2,541	-	-	20,000	30,000	30,000	N/A
40111 Motor Carrier Tax	21,775	47,880	47,880	60,000	60,000	12,120	25.3%
40112 Manufacturer's Reimb	149,867	164,000	164,000	164,000	165,000	1,000	0.6%
40117 Tax Penalties	62,911	58,000	58,000	60,000	60,000	2,000	3.4%
	<u>10,465,244</u>	<u>11,056,080</u>	<u>11,056,080</u>	<u>11,674,000</u>	<u>12,280,000</u>	<u>1,223,920</u>	<u>11.1%</u>
<b>Fees, Licenses &amp; Permits</b>							
40223 Fees	13,005	19,600	19,600	19,600	20,000	400	2.0%
40253 Photocopies	349	400	400	400	500	100	25.0%
40289 Multi County Park	2,152	1,500	1,500	2,500	2,000	500	33.3%
40290 Municipal Prisoners	44,778	47,000	47,000	40,000	40,000	(7,000)	-14.9%
40292 Andrews/Pawleys Prisoner	10,980	10,000	10,000	2,500	5,000	(5,000)	-50.0%
	<u>71,264</u>	<u>78,500</u>	<u>78,500</u>	<u>65,000</u>	<u>67,500</u>	<u>(11,000)</u>	<u>-14.0%</u>
<b>Fines &amp; Forfeitures</b>							
40230 Sex Offender Fee Revenue	7,750	10,000	10,000	10,000	10,000	-	0.0%
40302 Traffic Fines	537,093	620,000	620,000	620,000	650,000	30,000	4.8%
	<u>544,843</u>	<u>630,000</u>	<u>630,000</u>	<u>630,000</u>	<u>660,000</u>	<u>30,000</u>	<u>4.8%</u>
<b>Use of Money</b>							
40407 Interest on Investments	18,553	20,000	20,000	20,000	20,000	-	0.0%
	<u>18,553</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>-</u>	<u>0.0%</u>
<b>Intergovernmental</b>							
40608 State Retirement Subsidy	61,067	61,066	61,066	61,650	62,000	934	1.5%
40637 Salary Suppl Elected Officials	1,575	1,575	1,575	1,575	1,575	-	0.0%
40663 Housing Federal Prisoner	249,955	220,000	220,000	150,000	200,000	(20,000)	-9.1%
40664 Wage & Benefits Reimb	35,105	32,000	32,000	32,000	32,000	-	0.0%
40699 Other State Revenue	11,946	16,000	16,000	16,000	-	(16,000)	-100.0%
	<u>359,648</u>	<u>330,641</u>	<u>330,641</u>	<u>261,225</u>	<u>295,575</u>	<u>(35,066)</u>	<u>-10.6%</u>
<b>Other Revenues</b>							
40701 Sale and Auction	13,877	75,000	75,000	51,000	50,000	(25,000)	-33.3%
40703 Telephone	3,136	2,800	2,800	500	1,000	(1,800)	-64.3%
40704 Worker's Comp Receipts	3,074	2,000	2,000	-	2,000	-	0.0%
40705 Miscellaneous	5,862	10,000	10,000	40,000	10,000	-	0.0%
40706 Inmate Per Diem	2,411	2,500	2,500	2,500	2,500	-	0.0%
40712 Insurance Claims Reimb	81,693	50,000	50,000	90,000	50,000	-	0.0%
40720 Contributions & Donations	363	404	404	500	500	-	0.0%
	<u>110,416</u>	<u>142,704</u>	<u>142,704</u>	<u>184,500</u>	<u>116,000</u>	<u>(26,800)</u>	<u>-18.8%</u>
<b>Grants</b>							
40717 SRO School District Reimb	399,796	416,000	416,000	390,000	378,100	(37,900)	-9.1%
40718 State SRO Allocation	231,675	231,675	231,675	231,675	232,000	325	0.1%
40724 Grants - Miscellaneous	-	-	-	-	93,000	93,000	N/A
40753 FEMA	194,973	-	-	-	-	-	N/A
40754 Traffic Grant	-	-	-	-	201,525	201,525	N/A
40790 Federal Grant Rev	85,265	140,000	140,000	140,000	-	(140,000)	-100.0%
	<u>911,709</u>	<u>787,675</u>	<u>787,675</u>	<u>761,675</u>	<u>904,625</u>	<u>116,950</u>	<u>14.8%</u>

**COMPARATIVE SUMMARY OF REVENUES BY CLASSIFICATION & LINE ITEM**

	FY 2020 Actual <u>Audited</u>	FY 2021 Adopted <u>Budget</u>	FY 2021 Amended <u>Budget</u>	FY 2021 Revised <u>Estimate</u>	FY 2022 Adopted <u>Budget</u>	FY 2022 vs FY 2021 <u>Amended</u>	% <u>Change</u>
<b>Fund 060 - Law Enforcement Fund</b>							
<b>Other Financing Sources and Uses</b>							
40804 Transf from General Fund	765,000	52,100	52,100	52,100	-	(52,100)	-100.0%
40808 Transf from Local Hosp & Accom	1,687,000	1,883,000	1,883,000	1,883,000	2,335,000	452,000	24.0%
40904 Fund Balance Reserve	-	742,000	818,923	-	-	(818,923)	-100.0%
41814 Transf to Victims Services	(57,000)	(59,700)	(59,700)	(59,700)	(59,700)	-	0.0%
	<u>2,395,000</u>	<u>2,617,400</u>	<u>2,694,323</u>	<u>1,875,400</u>	<u>2,275,300</u>	<u>(419,023)</u>	<u>-15.6%</u>
<b>TOTAL REVENUE</b>	<b><u>\$ 14,876,677</u></b>	<b><u>\$ 15,663,000</u></b>	<b><u>\$ 15,739,923</u></b>	<b><u>\$ 15,471,800</u></b>	<b><u>\$ 16,619,000</u></b>	<b><u>\$ 878,981</u></b>	<b><u>5.6%</u></b>

**COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM**

	FY 2020 Actual <u>Audited</u>	FY 2021 Adopted <u>Budget</u>	FY 2021 Amended <u>Budget</u>	FY 2021 Revised <u>Estimate</u>	FY 2022 Adopted <u>Budget</u>	FY 2022 vs FY 2021 <u>Amended</u>	% <u>Change</u>
<b>Fund 060 - Law Enforcement Fund</b>							
<b>Personal Services</b>							
50101 Salaries	\$ 6,998,491	\$ 7,857,150	\$ 7,857,150	\$ 7,006,700	\$ 8,098,100	\$ 240,950	3.1%
50103 Salary Savings	-	(690,000)	(690,000)	-	(780,000)	(90,000)	N/A
50105 Part-Time	90,923	90,000	90,000	100,200	90,000	-	0.0%
50106 Overtime-Regular Pay	325	700	700	150	700	-	0.0%
50107 Overtime-Premium Pay	252,554	249,500	249,500	329,150	236,500	(13,000)	-5.2%
50108 Overtime-Billable Pay	34,014	32,000	32,000	32,000	32,000	-	N/A
50201 Health Insurance	1,900,028	2,012,756	2,012,756	2,038,756	2,133,000	120,244	6.0%
50202 Retiree Health Insurance	182,002	194,100	194,100	194,100	200,000	5,900	3.0%
50203 Payroll Taxes	536,967	612,950	612,950	548,500	632,700	19,750	3.2%
50205 State Retirement	1,295,081	1,527,600	1,527,600	1,314,400	1,661,500	133,900	8.8%
50209 Health Insurance Allowan	28,695	35,600	35,600	35,600	30,000	(5,600)	-15.7%
	<u>11,319,080</u>	<u>11,922,356</u>	<u>11,922,356</u>	<u>11,599,556</u>	<u>12,334,500</u>	<u>412,144</u>	<u>3.5%</u>
<b>Operating &amp; Maintenance</b>							
50301 Office Supplies	34,939	35,275	35,275	34,300	35,275	-	0.0%
50304 Non-Capital Assets	95,795	92,550	92,550	121,000	94,550	2,000	2.2%
50305 Postage	2,254	2,650	2,650	2,150	2,650	-	0.0%
50307 Fuel, Oil & Tires	278,932	361,600	361,600	319,600	396,600	35,000	9.7%
50309 Veh/Equip M&R-NonContract	185,774	184,600	184,600	261,000	235,100	50,500	27.4%
50310 Veh/Equip M&R-Contract	160,069	169,100	169,100	169,100	160,550	(8,550)	-5.1%
50313 Special Supplies	68,748	107,100	102,100	44,800	97,100	(5,000)	-4.9%
50317 Uniforms & Clothing	83,070	70,400	70,400	62,600	80,400	10,000	14.2%
50319 Medical Supplies & Serv	401,322	449,000	449,000	553,000	721,000	272,000	60.6%
50321 Food	261,616	294,000	294,000	260,000	294,000	-	0.0%
50327 Housewares	33,388	47,000	47,000	40,500	47,000	-	0.0%
50341 Inmate Supplies	45,028	47,500	47,500	35,000	47,500	-	0.0%
50393 SERT Team	43,591	40,000	40,000	40,000	44,148	4,148	10.4%
50401 Telephone-Local	51,282	50,500	50,500	59,500	50,500	-	0.0%
50402 Telephone-Long Distance	454	850	850	1,050	800	(50)	-5.9%
50403 Utilities	246,146	274,000	274,000	239,000	277,000	3,000	1.1%
50405 Printing	7,871	5,800	5,800	5,000	5,500	(300)	-5.2%
50406 Software Maint Contracts	156,977	121,425	121,425	123,000	132,000	10,575	8.7%
50407 Other Maint Contracts	30,503	34,300	34,300	34,300	35,230	930	2.7%
50408 Wide Area Network	20,834	20,800	20,800	20,800	20,800	-	0.0%
50409 Equipment Repairs	20,946	22,400	22,400	21,100	25,900	3,500	15.6%
50410 Mobile Phones	91,969	87,350	87,350	81,300	93,150	5,800	6.6%
50411 Building & Ground Maint	93,677	85,200	85,200	60,200	98,500	13,300	15.6%
50413 Fleet Insurance	163,230	210,900	210,900	179,800	250,800	39,900	18.9%
50415 Worker's Compensatin Ins	215,241	216,400	216,400	219,800	227,500	11,100	5.1%
50417 Building & Content Ins.	35,300	45,550	45,550	40,100	39,600	(5,950)	-13.1%
50421 Unemployment Insurance	6,451	5,000	5,000	13,000	10,000	5,000	100.0%
50423 Tort Liability Insurance	137,572	174,000	174,000	214,000	224,000	50,000	28.7%
50425 Rent Lease	18,016	18,500	18,500	18,500	38,700	20,200	109.2%
50431 Other Professional Serv	16,751	15,700	35,700	35,700	45,700	10,000	28.0%
50432 Extradition Expense	12,603	12,000	12,000	12,000	12,000	-	0.0%
50433 Advertising	55	-	-	-	-	-	N/A
50437 Pest Control	1,958	3,300	3,300	3,300	3,660	360	10.9%
50454 Health & Safety	-	200	200	100	200	-	0.0%
50462 Waste Removal	3,180	3,200	3,200	3,200	3,200	-	0.0%
50463 Control Substance Inves	8,569	10,000	10,000	10,000	10,000	-	0.0%
50471 Housing Juvenile Prisone	16,475	20,000	20,000	20,000	20,000	-	0.0%
50501 Dues & Publications	23,525	21,325	22,325	31,250	26,475	4,150	18.6%
50507 Training	27,731	28,000	28,000	13,500	30,345	2,345	8.4%

**COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM**

	FY 2020 Actual <u>Audited</u>	FY 2021 Adopted <u>Budget</u>	FY 2021 Amended <u>Budget</u>	FY 2021 Revised <u>Estimate</u>	FY 2022 Adopted <u>Budget</u>	FY 2022 vs FY 2021 <u>Amended</u>	%
							<u>Change</u>
<b>Fund 060 - Law Enforcement Fund</b>							
<b>Operating &amp; Maintenance (continued)</b>							
50511 Travel & Subsistence	25,280	31,000	31,000	11,250	28,375	(2,625)	-8.5%
50514 800 MHz User Fee	137,950	138,160	138,160	138,160	143,160	5,000	3.6%
50515 Contingency	-	10,113	113	-	6,932	6,819	6034.5%
50516 Hurricane Supplies	-	-	-	-	-	-	N/A
50517 Other Operating Expense	12,407	12,500	26,500	25,500	26,500	-	0.0%
50542 Re-Entry Program Expense	1,028	1,000	1,000	1,500	1,000	-	0.0%
50649 Humane Society	100,000	100,000	100,000	100,000	100,000	-	0.0%
	<u>3,378,510</u>	<u>3,680,248</u>	<u>3,700,248</u>	<u>3,678,960</u>	<u>4,243,400</u>	<u>543,152</u>	<u>14.7%</u>
<b>Capital Outlay</b>							
50703 Buildings	20,216	-	18,063	14,000	19,600	1,537	8.5%
50707 Machinery & Equipment	96,485	48,000	86,860	-	21,500	(65,360)	-75.2%
50713 Autos & Trucks	123,587	-	-	-	-	-	N/A
	<u>240,288</u>	<u>48,000</u>	<u>104,923</u>	<u>14,000</u>	<u>41,100</u>	<u>(63,823)</u>	<u>-60.8%</u>
<b>Debt Service</b>							
50430 Lease Purchase Payment	54,523	12,396	12,396	12,396	-	(12,396)	-100.0%
	<u>54,523</u>	<u>12,396</u>	<u>12,396</u>	<u>12,396</u>	<u>-</u>	<u>(12,396)</u>	<u>-100.0%</u>
<b>TOTAL EXPENDITURES</b>	<u><b>\$ 14,992,401</b></u>	<u><b>\$ 15,663,000</b></u>	<u><b>\$ 15,739,923</b></u>	<u><b>\$ 15,304,912</b></u>	<u><b>\$ 16,619,000</b></u>	<u><b>\$ 879,077</b></u>	<u><b>5.6%</b></u>

## DETAILED LINE-ITEM BUDGET

### LAW ENFORCEMENT FUND (Fund 060)

**Adopted  
FY2022  
Budget**

#### REVENUE (Department 001)

##### Taxes

40101	Current Real Property Tax	\$ 10,520,000
40102	Vehicle Tax	720,000
40103	Delinquent Property Taxes	100,000
40105	Payment in Lieu of Taxes	285,000
40106	Boat and Motor Tax	40,000
40107	Homestead Reimbursement	300,000
40108	Boat and Motor Delinquent Tax	30,000
40111	Motor Carrier Tax	60,000
40112	Manufacturer's Reimb	165,000
40117	Tax Penalties	60,000
		<hr/>
		12,280,000

##### Fees, Licenses, Permits

40223	Fees	20,000
40253	Photocopies	500
40289	Multi County Park	2,000
40290	Municipal Prisoners	40,000
40292	Andrews/Pawleys Prisoners	5,000
		<hr/>
		67,500

##### Fines & Forfeitures

40230	Sex Offender Fee Revenue	10,000
40302	Traffic Fines	650,000
		<hr/>
		660,000

##### Use of Money

40407	Interest on Investments	20,000
		<hr/>
		20,000

##### Intergovernmental

40608	State Retirement Subsidy	62,000
40637	Salary Suppl Elected Officials	1,575
40663	Housing Federal Prisoners	200,000
40664	Wage & Benefits Reimbursement	32,000
		<hr/>
		295,575

**DETAILED LINE-ITEM BUDGET**

**LAW ENFORCEMENT FUND (Fund 060)**

**Adopted  
FY2022  
Budget**

**REVENUE (Department 001)**

**Other Revenue**

40701	Sale and Auction	50,000
40703	Telephone	1,000
40704	Worker's Comp Receipts	2,000
40705	Miscellaneous	10,000
40706	Inmate Per Diem	2,500
40712	Insurance Claims Reimbursement	50,000
40720	Contributions & Donations	500
		<hr/> 116,000 <hr/>

**175 Grants**

40717	SRO School District Reimb	378,100
40718	State SRO Allocation	232,000
40790	Federal Grt Rev	93,000
40754	Traffic Grant	201,525
		<hr/> 904,625 <hr/>

**Other Financing Sources & Uses**

40808	Transf from Local Hospitality Tax	2,335,000
41814	Transf to Victims Services	(59,700)
		<hr/> 2,275,300 <hr/>

**Total Revenue**

**\$ 16,619,000**

## DETAILED LINE-ITEM BUDGET

### LAW ENFORCEMENT FUND (Fund 060)

**Adopted  
FY2022  
Budget**

#### EXPENDITURES

##### Department 201 - Communications 911

Managed by the Georgetown County Sheriff's Office, the center receives all emergency calls and non-emergency calls from residents of Georgetown County requiring the assistance from Police, Fire or Emergency Medical Services. Staffed 24 hours a day, this center serves the following nine organizations: Andrews Fire and Police Departments, Georgetown City Fire and Police Departments, Georgetown County Fire/EMS, Midway Fire Rescue, Murrells Inlet/Garden City Rescue, and Pawleys Island Police Department.

##### Personal Services

50101	Salaries	\$	687,000
50105	Part-Time		20,000
50107	Overtime Pay - Premium		120,000
50201	Health Insurance		260,000
50203	Payroll Taxes		61,600
50205	State Retirement		145,000
			<hr/>
			1,293,600

##### Operating & Maintenance

50301	Office Supplies		5,000
50304	Non-Capital Assets		8,000
50305	Postage		50
50317	Uniforms & Clothing		2,500
50327	Housewares		3,000
50401	Telephone-Local		20,000
50402	Telephone-Long Distance		50
50409	Equipment Repairs		1,000
50410	Mobile Phones		10,800
50411	Building & Grounds Maintenance		11,500
50415	Worker's Compensation Ins		2,400
50417	Building & Content Ins.		1,100
50425	Rent Lease		2,500
50501	Dues & Publications		500
50511	Travel & Subsistence		1,000
50514	800 MHz User Fee		160
50517	Other Operating Expense		500
			<hr/>
			70,060

##### Total Communications

**\$ 1,363,660**

**DETAILED LINE-ITEM BUDGET**

**LAW ENFORCEMENT FUND (Fund 060)**

**Adopted  
FY2022  
Budget**

**EXPENDITURES**

**Department 203 - Traffic Unit Grant**

Funded by a State Grant, the Traffic Unit Grant Department was developed not only to issue traffic citations but to educate the public on traffic laws and road way safety.

**Personal Services**

50101	Salaries	\$ 85,000
50201	Health Insurance	28,000
50203	Payroll Taxes	6,400
50205	State Retirement	17,100
		<u>136,500</u>

**Total Traffic Unit Grant**

**\$ 136,500**

**Department 204 - Judicial Center**

The Sheriff's Judicial Center Department is charged with the security and order of the Georgetown County Judicial Building as well as that of the Historic Courthouse on Screven Street.

**Personal Services**

50101	Salaries	\$ 684,400
50103	Salary Savings	(100,000)
50201	Health Insurance	160,000
50203	Payroll Taxes	51,000
50205	State Retirement	138,100
		<u>933,500</u>

**Operating & Maintenance**

50301	Office Supplies	300
50304	Non-Capital Assets	300
50313	Special Supplies	1,200
50317	Uniforms & Clothing	300
50415	Workers Compensation Ins	22,400
		<u>24,500</u>

**Total Judicial Center**

**\$ 958,000**

## DETAILED LINE-ITEM BUDGET

### LAW ENFORCEMENT FUND (Fund 060)

**Adopted  
FY2022  
Budget**

#### EXPENDITURES

##### Department 205 - Sheriff's Department

The primary duty of the Georgetown County Sheriff's Department is to protect the life and property of all citizens in Georgetown County. It is the goal of the Georgetown County Sheriff's Office to reduce both crime and the fear of crime throughout Georgetown County. From our derived authority, we seek to fortify the public trust.

##### Personal Services

50101	Salaries	\$ 4,089,000
50103	Salary Savings	(300,000)
50105	Part-Time	70,000
50107	Overtime Pay - Regular Pay	200
50107	Overtime Pay - Premium	35,000
50108	Overtime Pay - Billable	32,000
50201	Health Insurance	1,100,000
50202	Retiree Health Insurance	200,000
50203	Payroll Taxes	317,600
50205	State Retirement	840,800
50209	Health Insurance Allowance	30,000
		<hr/>
		6,414,600

##### Operating & Maintenance

50301	Office Supplies	20,000
50304	Non-Capital Assets	68,250
50305	Postage	2,000
50307	Fuel, Oil & Tires	375,000
50309	Vehicle & Equip M&R - Non-Contract	225,000
50310	Vehicle & Equip M&R - Contract	149,950
50313	Special Supplies	90,000
50317	Uniforms & Clothing	58,000
50319	Medical Supplies & Serv	6,000
50327	Housewares	9,000
50393	SERT Team	44,148
50401	Telephone-Local	26,000
50402	Telephone-Long Distance	400
50403	Utilities	42,000
50405	Printing	4,000
50406	Software Maint Contracts	117,000
50407	Other Maint Contracts	24,000
50408	Wide Area Network	14,500
50409	Equipment Repairs	7,000
50410	Mobile Phones	65,000
50411	Building & Ground Maint	30,000
50413	Fleet Insurance	171,000
50415	Workers Compensation Ins	122,200

**DETAILED LINE-ITEM BUDGET**

**LAW ENFORCEMENT FUND (Fund 060)**

**Adopted  
FY2022  
Budget**

**EXPENDITURES**

**Department 205 - Sheriff's Department**

**Operating & Maintenance (continued)**

50417	Building & Content Ins.	11,500
50421	Unemployment Insurance	10,000
50423	Tort Liability Insurance	156,000
50425	Rent Lease	29,200
50431	Other Professional Serv	44,700
50432	Extradition Expense	12,000
50437	Pest Control	2,400
50462	Waste Removal	3,200
50463	Control Substance Inves	10,000
50501	Dues & Publications	25,000
50507	Training	21,000
50511	Travel & Subsistence	21,000
50514	800 MHz User Fee	143,000
50515	Contingency	6,932
50517	Other Operating Expense	24,000
50542	Re-Entry Program	1,000
		2,191,380

**Capital Outlay**

50703	Buildings	19,600
50707	Machinery & Equipment	21,500
		41,100

**Total Sheriff's Department**

**\$ 8,647,080**

**Capital Detail**

Buildings		
Window Replacement	\$	19,600
Machinery & Equipment		
ATLR Cameras		21,500
	<b><u>\$</u></b>	<b><u>41,100</u></b>

## DETAILED LINE-ITEM BUDGET

### LAW ENFORCEMENT FUND (Fund 060)

**Adopted  
FY2022  
Budget**

#### EXPENDITURES

##### Department 207 - Detention Center

The main function of the Detention Center Department is to operate and maintain the County Detention Center facility. The County is in the beginning process of building a new Detention Center at a new location. When completed this will be the County's largest Capital Project to date.

##### Personal Services

50101	Salaries	\$ 2,066,400
50103	Salary Savings	(380,000)
50106	Overtime - Regular Pay	500
50107	Overtime - Premium Pay	80,000
50201	Health Insurance	450,000
50203	Payroll Taxes	159,900
50205	State Retirement	423,300
		<hr/>
		2,800,100

##### Operating & Maintenance

50301	Office Supplies	9,975
50304	Non-Capital Assets	18,000
50305	Postage	600
50307	Fuel, Oil & Tires	14,000
50309	Vehicle & Equip M&R - Non-Contract	8,500
50310	Vehicle & Equip M&R - Contract	9,000
50313	Special Supplies	5,000
50317	Uniforms & Clothing	19,000
50319	Medical Supplies & Serv	715,000
50321	Food	294,000
50327	Housewares	35,000
50341	Inmate Supplies	47,500
50401	Telephone-Local	4,500
50402	Telephone-Long Distance	350
50403	Utilities	235,000
50405	Printing	1,500
50406	Software Maintenance Contracts	15,000
50407	Other Maint Contracts	11,230
50408	Wide Area Network	6,300
50409	Equipment Repairs	17,800
50410	Mobile Phones	15,750
50411	Building & Ground Maint	57,000
50413	Fleet Insurance	78,000
50415	Worker's Compensatin Ins	65,200
50417	Building & Content Ins.	27,000
50423	Tort Liability Insurance	68,000
50425	Rent Lease	7,000
50431	Other Professional Serv	1,000

**DETAILED LINE-ITEM BUDGET**

**LAW ENFORCEMENT FUND (Fund 060)**

**Adopted  
FY2022  
Budget**

**EXPENDITURES**

**Department 207 - Detention Center**

**Operating & Maintenance (continued)**

50437	Pest Control	1,260
50471	Housing Juvenile Prisoner	20,000
50501	Dues & Publications	975
50507	Training	9,345
50511	Travel & Subsistence	6,375
50517	Other Operating Expenses	2,000
		<u>1,826,160</u>

**Total Detention Center** **\$ 4,626,260**

**Department 208 - Georgetown SRO's**

Funded in part by the Georgetown County School District the Georgetown SRO's Department (School Resource Officers) is responsible for maintaining order and education at 6 of the Middle and High Schools in the unincorporated areas of Georgetown County.

**Personal Services**

50101	Salaries	\$ 250,500
50201	Health Insurance	55,000
50203	Payroll Taxes	18,700
50205	State Retirement	50,600
		<u>374,800</u>

**Operating & Maintenance**

50415	Worker's Compensation Ins	8,300
		<u>8,300</u>

**Total Georgetown SRO's** **\$ 383,100**

## DETAILED LINE-ITEM BUDGET

### LAW ENFORCEMENT FUND (Fund 060)

**Adopted  
FY2022  
Budget**

#### EXPENDITURES

##### Department 209 - Animal Control

The Georgetown County Sheriff's Office Animal Control and Enforcement Unit enforces animal control laws in the unincorporated areas of Georgetown County. The Animal Control and Enforcement Unit is responsible for the following: assisting the Humane Society as needed, investigating reports of animal control law violations, patrolling the county for violations of the animal control laws.

##### Personal Services

50101	Salaries	\$	85,800
50107	Overtime Pay - Premium		1,500
50201	Health Insurance		45,000
50203	Payroll Taxes		6,500
50205	State Retirement		17,600
			<u>156,400</u>

##### Operating & Maintenance

50307	Fuel, Oil & Tires		7,600
50309	Vehicle & Equip M&R - Non-Contract		1,600
50310	Vehicle & Equip M&R - Contract		1,600
50313	Special Supplies		900
50317	Uniforms & Clothing		600
50409	Equipment Repairs		100
50410	Mobile Phones		1,600
50413	Fleet Insurance		1,800
50454	Health & Safety		200
50649	Humane Society		100,000
			<u>116,000</u>

##### Total Animal Control

**\$ 272,400**

**DETAILED LINE-ITEM BUDGET**

**LAW ENFORCEMENT FUND (Fund 060)**

**Adopted  
FY2022  
Budget**

**EXPENDITURES**

**Department 216 - State SRO**

Funded in part by a State Grant the State SRO (School Resource Officers) Department is responsible for maintaining order and education at two area Elementary Schools in the unincorporated areas of Georgetown County.

**Personal Services**

50101	Salaries	\$	150,000
50201	Health Insurance		35,000
50203	Payroll Taxes		11,000
50205	State Retirement		29,000
			<u>225,000</u>

**Operating & Maintenance**

50415	Worker's Compensation Ins		7,000
			<u>7,000</u>

**Total State SRO** \$ 232,000

**Total Fund Expenditures** \$ 16,619,000

# **ENVIRONMENTAL SERVICES FUND**

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**COMPARATIVE SUMMARY OF REVENUES BY CLASSIFICATION & LINE ITEM**

	FY 2020 Actual Audited	FY 2021 Adopted Budget	FY 2021 Amended Budget	FY 2021 Revised Estimate	FY 2022 Adopted Budget	FY 2022 vs FY 2021 Amended	% Change
<b>Fund 502 - Environmental Services Fund</b>							
<b>Taxes</b>							
40101 Current Real Property Taxes	\$ 1,362,443	\$ 1,347,000	\$ 1,347,000	\$ 1,400,000	\$ 1,375,000	\$ 28,000	2.1%
40102 Cur Vehicle Taxes	92,864	94,000	94,000	94,000	95,000	1,000	1.1%
40103 Delinquent Property Taxes	13,779	9,350	9,350	15,000	15,000	5,650	60.4%
40105 Payment in Lieu of Taxes	40,604	38,000	38,000	45,000	45,000	7,000	18.4%
40106 Boat and Motor Taxes	3,702			5,000	5,000		
40107 Homestead Reimbursement	41,601	40,000	40,000	40,000	40,000	-	0.0%
40108 Boat and Motor Delinquent Tax	385			5,000	10,000		
40111 Motor Carrier Tax	3,298	3,800	3,800	6,100	5,000	1,200	31.6%
40112 Manufacturer's Reimb	22,733	23,000	23,000	23,000	23,000	-	0.0%
40117 Tax Penalties	9,544	9,000	9,000	9,000	8,000	(1,000)	-11.1%
40151 Curr Real Prop Tax RCY	1,643,752	1,628,000	1,628,000	1,700,000	1,630,000	2,000	0.1%
40152 Curr Vehicle Tax - RCY	109,206	106,000	106,000	106,000	110,000	4,000	3.8%
40153 Delinq Prop Tax - RCY	14,129	8,250	8,250	17,000	15,000	6,750	81.8%
40155 Pmt in Lieu of Tax - RCY	52,349	50,000	50,000	53,000	55,000	5,000	10.0%
40156 Boat and Motor Tax - RCY	1,323			5,000	5,000		
40157 Homestead Reimb - RCY	47,722	45,700	45,700	45,700	45,700	-	0.0%
40158 Boat & Motor Delinq Tax - RCY	448			5,000	10,000		
40161 Motor Carrier Tax - RCY	4,045	4,600	4,600	8,000	5,500	900	19.6%
40162 Manufacturer's Reimb -RC	28,233	29,100	29,100	29,100	30,000	900	3.1%
40167 Tax Penalties - RCY	10,882	10,000	10,000	10,000	10,000	-	0.0%
	<u>3,503,042</u>	<u>3,445,800</u>	<u>3,445,800</u>	<u>3,620,900</u>	<u>3,537,200</u>	<u>61,400</u>	<u>1.8%</u>
<b>Fees, Licenses &amp; Permits</b>							
40223 Fees	1,880	1,500	1,500	4,000	4,000	2,500	166.7%
40257 Landfill Tipping Fees	1,965,456	2,322,000	2,322,000	2,100,000	2,322,000	-	0.0%
40258 Non-Resident/ RollOut Fees	12,518	13,000	13,000	13,000	13,000	-	0.0%
40262 Household Fees	1,501,280	1,480,000	1,480,000	1,480,000	1,480,000	-	0.0%
40281 Multi County Park - RCY	423	300	300	500	500	200	66.7%
40289 Multi County Park	326	300	300	350	300	-	0.0%
40425 Methane Gas Sales	-	-	-	-	-	-	N/A
40735 Sludge Tipping Fees	136,929	150,000	150,000	160,000	240,000	90,000	60.0%
	<u>3,618,812</u>	<u>3,967,100</u>	<u>3,967,100</u>	<u>3,757,850</u>	<u>4,059,800</u>	<u>92,700</u>	<u>2.3%</u>
<b>Use of Money</b>							
40407 Interest on Investments	297,152	175,000	175,000	175,000	175,000	-	0.0%
40421 Sale of Recyclables	43,235	50,000	50,000	110,000	60,000	10,000	20.0%
	<u>340,387</u>	<u>225,000</u>	<u>225,000</u>	<u>285,000</u>	<u>235,000</u>	<u>10,000</u>	<u>4.4%</u>
<b>Intergovernmental</b>							
40603 Solid Waste Tire Fee Rev	38,496	32,000	32,000	32,000	32,000	-	0.0%
40608 State Retirement Subsidy	15,529	15,529	15,529	14,325	14,325	(1,204)	-7.8%
	<u>54,025</u>	<u>47,529</u>	<u>47,529</u>	<u>46,325</u>	<u>46,325</u>	<u>(1,204)</u>	<u>-2.5%</u>
<b>Other Revenue</b>							
40698 Gain/Loss Asset Disposal	58,150	-	-	-	-	-	N/A
40701 Sale and Auction	-	50,000	50,000	5,000	50,000	-	0.0%
40704 Worker's Comp Receipts	-	1,000	1,000	20,000	-	(1,000)	-100.0%
40705 Miscellaneous	31,298	4,866	4,866	225,000	5,000	134	2.8%
40712 Insurance Claims Reimb	20,384	10,000	224,829	48,000	5,000	(219,829)	-97.8%
	<u>109,832</u>	<u>65,866</u>	<u>280,695</u>	<u>298,000</u>	<u>60,000</u>	<u>(220,695)</u>	<u>-78.6%</u>
<b>Grants</b>							
40753 FEMA	273,685	-	-	-	-	-	N/A
40791 State Grant Rev	22,546	-	-	-	-	-	N/A
40792 Local/Private Grant Rev	-	-	-	-	-	-	#DIV/0!
	<u>296,231</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>#DIV/0!</u>

**COMPARATIVE SUMMARY OF REVENUES BY CLASSIFICATION & LINE ITEM**

	FY 2020 Actual Audited	FY 2021 Adopted Budget	FY 2021 Amended Budget	FY 2021 Revised Estimate	FY 2022 Adopted Budget	FY 2022 vs FY 2021 Amended	% Change
<b>Fund 502 - Environmental Services Fund</b>							
<b>Other Financing Sources and Uses</b>							
40903 Lease Purchase Proceeds	-	281,879	281,879	270,475	653,000	371,121	131.7%
40904 Fund Balance Reserve	-	23,650	1,371,857	-	(373,180)	(1,745,037)	-127.2%
40911 Fund Bal Res Cap Equip	-	41,826	41,826	-	283,505	241,679	577.8%
41804 Transf to General Fund	(77,650)	(77,650)	(77,650)	(77,650)	(77,650)	-	0.0%
	<u>(77,650)</u>	<u>269,705</u>	<u>1,617,912</u>	<u>192,825</u>	<u>485,675</u>	<u>(1,132,237)</u>	<u>-70.0%</u>
<b>TOTAL REVENUE</b>	<b><u>\$ 7,844,679</u></b>	<b><u>\$ 8,021,000</u></b>	<b><u>\$ 9,584,036</u></b>	<b><u>\$ 8,200,900</u></b>	<b><u>\$ 8,424,000</u></b>	<b><u>\$ (1,190,036)</u></b>	<b><u>-12.4%</u></b>

**COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM**

	FY 2020 Actual <u>Audited</u>	FY 2021 Adopted <u>Budget</u>	FY 2021 Amended <u>Budget</u>	FY 2021 Revised <u>Estimate</u>	FY 2022 Adopted <u>Budget</u>	FY 2022 vs FY 2021 <u>Amended</u>	<u>% Change</u>
<b>Fund 502 - Environmental Services Fund</b>							
<b>Personal Services</b>							
50101 Salaries	\$ 1,153,379	\$ 1,242,200	\$ 1,242,200	\$ 1,128,500	\$ 1,243,200	\$ 1,000	0.1%
50105 Part-Time	617,934	639,500	639,500	681,000	702,700	63,200	9.9%
50106 Overtime-Regular Pay	3,985	6,600	6,600	2,800	5,600	(1,000)	-15.2%
50107 Overtime-Premium Pay	5,755	17,950	17,950	15,950	19,950	2,000	11.1%
50201 Health Insurance	335,937	369,000	369,000	369,000	369,500	500	0.1%
50202 Retiree Health Insurance	-	79,500	79,500	79,500	79,500	-	0.0%
50203 Payroll Taxes	131,351	143,450	143,450	137,750	147,000	3,550	2.5%
50205 State Retirement	-	254,400	254,400	269,000	294,100	39,700	15.6%
50206 Pension Expense	344,334	-	-	-	-	-	N/A
50209 Health Insurance Allowance	6,361	5,000	5,000	12,100	8,200	3,200	64.0%
50220 OPEB Costs	102,366	-	-	-	-	-	N/A
	<u>2,701,402</u>	<u>2,757,600</u>	<u>2,757,600</u>	<u>2,695,600</u>	<u>2,869,750</u>	<u>112,150</u>	<u>4.1%</u>
<b>Operating &amp; Maintenance</b>							
50301 Office Supplies	2,584	3,500	3,500	2,800	3,600	100	2.9%
50304 Non-Capital Assets	127,482	27,150	27,150	21,400	51,500	24,350	89.7%
50305 Postage	913	950	950	1,380	990	40	4.2%
50307 Fuel, Oil & Tires	250,905	286,000	286,000	261,000	302,000	16,000	5.6%
50309 Veh/Equip M&R-NonContract	462,826	394,000	394,000	422,000	425,000	31,000	7.9%
50310 Veh/Equip M&R-Contract	182,223	199,800	199,800	199,800	212,500	12,700	6.4%
50313 Special Supplies	18,315	20,000	20,000	20,000	20,950	950	4.8%
50317 Uniforms & Clothing	14,144	15,050	15,050	15,050	16,750	1,700	11.3%
50320 Safety Supplies	5,927	7,700	7,700	7,200	8,500	800	10.4%
50323 Chemicals	179,317	180,000	180,000	180,000	200,000	20,000	11.1%
50325 Road Materials	31,958	40,000	40,000	40,000	40,000	-	0.0%
50327 Housewares	5,395	6,000	6,000	6,000	7,250	1,250	20.8%
50333 Road Drainage Material	1,509	6,000	6,000	3,000	6,000	-	0.0%
50336 Cover Material	2,144	6,000	6,000	3,000	6,000	-	0.0%
50339 Posishell Materials	56,652	60,000	60,000	60,000	60,000	-	0.0%
50340 Piping	1,999	2,000	2,000	2,000	-	(2,000)	-100.0%
50371 Environmental Ed Center	4,374	5,500	5,500	2,000	5,500	-	0.0%
50401 Telephone-Local	6,720	6,800	6,800	6,800	7,400	600	8.8%
50402 Telephone-Long Distance	132	140	140	190	140	-	0.0%
50403 Utilities	119,281	151,000	151,000	196,000	224,000	73,000	48.3%
50407 Other Maint Contracts	5,903	20,700	20,700	20,700	69,200	48,500	234.3%
50408 Wide Area Network	3,799	3,850	3,850	3,850	3,900	50	1.3%
50409 Equipment Repairs	37,225	35,000	35,000	35,000	52,000	17,000	48.6%
50410 Mobile Phones	11,161	11,830	11,830	11,830	12,330	500	4.2%
50411 Building & Ground Maint	30,053	66,500	66,500	39,500	66,500	-	0.0%
50413 Fleet Insurance	84,728	102,450	102,450	92,400	93,200	(9,250)	-9.0%
50415 Worker's Compensatin Ins	122,678	125,200	125,200	125,000	126,400	1,200	1.0%
50417 Building & Content Ins.	9,917	12,350	12,350	10,700	10,700	(1,650)	-13.4%
50421 Unemployment Insurance	1,138	1,000	1,000	7,000	-	(1,000)	-100.0%
50423 Tort Liability Insurance	4,240	6,000	6,000	5,700	5,800	(200)	-3.3%
50425 Rent Lease	44,281	44,621	44,621	44,621	44,621	-	0.0%
50427 Consultants	38,423	61,000	61,000	51,000	106,000	45,000	73.8%
50431 Other Professional Serv	285,353	262,200	312,851	252,200	312,600	(251)	-0.1%
50433 Advertising	214	350	350	350	350	-	0.0%
50437 Pest Control	1,940	1,920	1,920	2,000	2,040	120	6.3%
50452 Leachate Monitoring	-	1,000	1,000	500	1,000	-	0.0%
50454 Health & Safety	675	1,400	1,400	1,400	1,400	-	0.0%
50455 Monitoring Program	76,324	50,000	50,000	50,000	53,000	3,000	6.0%
50484 Tire Shredding Contract	56,034	100,000	100,000	50,000	150,000	50,000	50.0%
50501 Dues & Publications	1,478	1,785	1,785	1,785	2,135	350	19.6%

**COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM**

	FY 2020 Actual <u>Audited</u>	FY 2021 Adopted <u>Budget</u>	FY 2021 Amended <u>Budget</u>	FY 2021 Revised <u>Estimate</u>	FY 2022 Adopted <u>Budget</u>	FY 2022 vs FY 2021 <u>Amended</u>	% <u>Change</u>
<b>Fund 502 - Environmental Services Fund</b>							
<b>Operating &amp; Maintenance (continued)</b>							
50507 Training	2,920	6,350	6,350	2,300	8,250	1,900	29.9%
50511 Travel & Subsistence	2,129	4,650	4,650	1,450	4,150	(500)	-10.8%
50513 Car Allowance	2,940	2,970	2,970	2,970	2,970	-	0.0%
50515 Contingency	-	30,365	30,365	-	63,689	33,324	109.7%
50517 Other Operating Expense	5,622	8,850	8,850	7,800	8,850	-	0.0%
50518 Depreciation Expense	1,395,667	-	-	-	-	-	N/A
50527 Direct Assistance	3,000	3,000	3,000	3,000	3,000	-	0.0%
50597 Bad Debt Expense	8,993	-	-	36,200	-	-	N/A
50806 Post Closure-Old Landfil	50,408	40,000	40,000	40,000	40,000	-	0.0%
50820 Closure & Post Closure	651,193	700,000	700,000	700,000	700,000	-	0.0%
50822 C&D Cell Closure	-	20,000	20,000	20,000	20,000	-	0.0%
50823 Post Closure-Maryville	20,640	27,000	27,000	27,000	27,000	-	0.0%
	<u>4,433,876</u>	<u>3,169,931</u>	<u>3,220,582</u>	<u>3,095,876</u>	<u>3,589,165</u>	<u>368,583</u>	<u>11.4%</u>
<b>Capital Outlay</b>							
50703 Buildings	-	-	25,000	25,000	-	(25,000)	-100.0%
50705 Improvements	-	800,000	913,859	500,000	50,000	(863,859)	N/A
50707 Machinery & Equipment	-	146,000	1,079,651	758,000	128,500	(951,151)	-88.1%
50713 Autos & Trucks	-	144,237	584,112	585,275	853,100	268,988	46.1%
	<u>-</u>	<u>1,090,237</u>	<u>2,602,622</u>	<u>1,868,275</u>	<u>1,031,600</u>	<u>(1,571,022)</u>	<u>-60.4%</u>
<b>Debt Service</b>							
50422 Contra Lease-Principal	(752,666)	-	-	-	-	-	N/A
50430 Lease Purchase Payment	-	-	-	-	-	-	N/A
50801 Lease Principal Payment	752,747	912,404	912,404	913,306	859,030	(53,374)	N/A
50803 Lease Interest Payment	89,730	90,828	90,828	90,828	74,455	(16,373)	N/A
	<u>89,811</u>	<u>1,003,232</u>	<u>1,003,232</u>	<u>1,004,134</u>	<u>933,485</u>	<u>(69,747)</u>	<u>-7.0%</u>
<b>TOTAL EXPENDITURES</b>	<u><b>\$ 7,225,089</b></u>	<u><b>\$ 8,021,000</b></u>	<u><b>\$ 9,584,036</b></u>	<u><b>\$ 8,663,885</b></u>	<u><b>\$ 8,424,000</b></u>	<u><b>\$ (1,160,036)</b></u>	<u><b>-12.1%</b></u>

**DETAILED LINE-ITEM BUDGET**

**ENVIRONMENTAL SERVICES FUND (Fund 502)**

**Adopted  
FY2022  
Budget**

**REVENUE (Department 001)**

**Taxes**

40101	Current Real Property Tax - Landfill	\$ 1,375,000
40102	Vehicle Tax	95,000
40103	Delinquent Property Taxes - Landfill	15,000
40105	Payment in Lieu of Taxes - Landfill	45,000
40106	Boat and Motor Tax	5,000
40107	Homestead Reimbursement - Landfill	40,000
40108	Boat and Motor Delinquent Tax	10,000
40111	Motor Carrier Tax - Landfill	5,000
40112	Manufacturer's Reimb - Landfill	23,000
40117	Tax Penalties - Landfill	8,000
40151	Current Real Property Tax - Collections/Recycling	1,630,000
40152	Vehicle Tax - Collections/Recycling	110,000
40153	Delinquent Property Taxes - Collections/Rcy	15,000
40155	Payment in Lieu of Taxes - Collections/Recycling	55,000
40156	Boat and Motor Tax - RCY	5,000
40157	Homestead Reimbursement - Collections/Rcy	45,700
40158	Boat and Motor Delinquent Tax - RCY	10,000
40161	Motor Carrier Tax - Collections/Recycling	5,500
40162	Manufacturer's Reimb - Collections/Recycling	30,000
40167	Tax Penalties - Collections/Recycling	10,000
		<hr/> 3,537,200 <hr/>

**Fees, Licenses, Permits**

40223	Fees	4,000
40257	Landfill Fees	2,322,000
40258	Non-Residential RollOut Fees	13,000
40262	Household Fees	1,480,000
40281	Multi County Park - Collections/Recycling	500
40289	Multi County Park - Landfill	300
40735	Sludge Tipping Fees	240,000
		<hr/> 4,059,800 <hr/>

**Use of Money**

40407	Interest on Investments	175,000
40421	Sale of Recyclables	60,000
		<hr/> 235,000 <hr/>

**Intergovernmental**

40603	Waste Tire Fee Revenue	32,000
40608	State Retirement Subsidy	14,325
		<hr/> 46,325 <hr/>

**DETAILED LINE-ITEM BUDGET**

**ENVIRONMENTAL SERVICES FUND (Fund 502)**

**Adopted  
FY2022  
Budget**

**REVENUE (Department 001)**

**Other Revenue**

40701	Sale and Auction	50,000
40705	Miscellaneous	5,000
40712	Insurance Claims Reimbursements	5,000
		<hr/>
		60,000

**Other Financing Sources & Uses**

40903	Lease Purchase Proceeds	653,000
40904	Fund Balance Reserve	(373,180)
40911	Fund Balance Reserve CERP	283,505
41804	Transf to General Fund	(77,650)
		<hr/>
		485,675

**Total Revenue**

**\$ 8,424,000**

## DETAILED LINE-ITEM BUDGET

### ENVIRONMENTAL SERVICES FUND (Fund 502)

**Adopted  
FY2022  
Budget**

#### EXPENSES

##### Department 305 - Landfill

The landfill & solid waste section functions as a component of Georgetown County Environmental Services Division. This section provides solid waste management services to residents of Georgetown County. Environmental Services Division, as a whole, aims to enhance public health, protect the environment, and provide the highest quality service.

##### Personal Services

50101	Salaries	\$	556,200
50105	Part-Time		6,500
50106	Overtime Pay - Regular		1,000
50107	Overtime Pay - Premium		7,500
50201	Health Insurance		369,500
50202	Retiree Health Insurance		79,500
50203	Payroll Taxes		42,800
50205	State Retirement		100,000
50209	Health Insurance Allowance		8,200
			<hr/>
			1,171,200

##### Operating & Maintenance

50301	Office Supplies		2,000
50304	Non-Capital Assets		36,000
50305	Postage		600
50307	Fuel, Oil & Tires		135,000
50309	Vehicle & Equip M&R - Non-Contract		260,000
50310	Vehicle & Equip M&R - Contract		132,000
50313	Special Supplies		6,000
50317	Uniforms & Clothing		6,700
50320	Safety Supplies		2,500
50325	Road Material		40,000
50327	Housewares		1,750
50333	Road Drainage Material		4,000
50336	Cover Material		6,000
50339	Posishell Materials		60,000
50401	Telephone-Local		2,400
50402	Telephone-Long Distance		50
50403	Utilities		160,000

**DETAILED LINE-ITEM BUDGET**

**ENVIRONMENTAL SERVICES FUND (Fund 502)**

**Adopted  
FY2022  
Budget**

**EXPENSES**

**Department 305 - Landfill (continued)**

**Operating & Maintenance (continued)**

50407	Other Maint Contracts	60,000
50409	Equipment Repairs	8,000
50410	Mobile Phones	4,500
50411	Building & Ground Maint	10,000
50413	Fleet Insurance	52,400
50415	Worker's Compensatin Ins	126,400
50417	Building & Content Ins.	6,500
50423	Tort Liability Insurance	5,800
50425	Rent Lease	2,500
50427	Consultants	106,000
50433	Advertising	150
50437	Pest Control	390
50452	Leachate Monitoring	1,000
50454	Health & Safety	1,000
50455	Monitoring Program	53,000
50484	Tire Shredding Contract	150,000
50501	Dues & Publications	1,820
50507	Training	4,250
50511	Travel & Subsistence	1,600
50513	Car Allowance	2,970
50515	Contingency	33,689
50517	Other Operating Expense	5,000
50527	Direct Assistance	3,000
50806	Post Closure-Old Landfill	40,000
50820	Closure & Post Closure	700,000
50822	C&D Cell Closure	20,000
50823	Post Closure - Maryville	27,000
		<hr/>
		2,281,969

DETAILED LINE-ITEM BUDGET

ENVIRONMENTAL SERVICES FUND (Fund 502)

Adopted  
FY2022  
Budget

EXPENSES

Department 305 - Landfill (continued)

Capital Outlay

50707	Machinery & Equipment	62,000
50713	Autos & Trucks	653,000
		<u>715,000</u>

Debt Service

50801	Principal Payment	575,910
50803	Interest Payment	52,190
		<u>628,100</u>

Total Landfill

\$ 4,796,269

Capital Detail

Machinery & Equipment	
Side Cutter Attachment	20,000
Excavator Cutter Head	20,000
Power Washer	22,000
	<u>62,000</u>

Autos & Trucks	
Articulated Dump Truck	653,000
	<u>653,000</u>
	<u><u>\$ 715,000</u></u>

DETAILED LINE-ITEM BUDGET

ENVIRONMENTAL SERVICES FUND (Fund 502)

Adopted  
FY2022  
Budget

EXPENSES

Department 307 - Collections

Personal Services

50101	Salaries	\$	279,800
50105	Part-Time		50,000
50106	Overtime Pay - Regular		3,000
50107	Overtime Pay - Premium		9,000
50203	Payroll Taxes		25,500
50205	State Retirement		55,500
			<hr/>
			422,800

Operating & Maintenance

50301	Office Supplies		100
50304	Non-Capital Assets		1,000
50305	Postage		100
50307	Fuel, Oil & Tires		145,000
50309	Vehicle & Equip M&R - Non-Contract		150,000
50310	Vehicle & Equip M&R - Contract		63,500
50313	Special Supplies		1,200
50317	Uniforms & Clothing		3,500
50320	Safety Supplies		500
50327	Housewares		200
50402	Telephone-Long Distance		20
50410	Mobile Phones		3,500
50413	Fleet Insurance		22,000
50425	Rent Lease		1,000
50431	Other Professional Services		2,600
50437	Pest Control		300
50454	Health & Safety		300
50507	Training		500
50511	Travel & Subsistence		950
50515	Contingency		10,000
50517	Other Operating Expense		200
			<hr/>
			406,470

DETAILED LINE-ITEM BUDGET

ENVIRONMENTAL SERVICES FUND (Fund 502)

Adopted  
FY2022  
Budget

EXPENSES

Department 307 - Collections (continued)

Capital Outlay

50713	Autos & Trucks	200,100
		<u>200,100</u>

Debt Service

50801	Principal Payment	195,950
50803	Interest Payment	14,410
		<u>210,360</u>

Total Collections

\$ 1,239,730

Capital Detail

Autos & Trucks	
(1 ea) Roll-Off Truck	200,100
	<u>\$ 200,100</u>

## DETAILED LINE-ITEM BUDGET

### ENVIRONMENTAL SERVICES FUND (Fund 502)

**Adopted  
FY2022  
Budget**

#### EXPENSES

##### Department 308 - Recycling

The recycling and collections subdivision of Georgetown County Environmental Services Division provides citizens a convenient means of recycling and solid waste disposal. The recycling and collections subdivision has 14 manned convenience centers throughout Georgetown County. These facilities collect approximately 14,000 tons of recyclables per year.

##### Personal Services

50101	Salaries	\$	213,100
50105	Part-Time		525,000
50106	Overtime Pay - Regular		1,500
50107	Overtime Pay - Premium		2,000
50203	Payroll Taxes		55,000
50205	State Retirement		84,000
			<hr/>
			880,600

##### Operating & Maintenance

50301	Office Supplies		1,200
50304	Non-Capital Assets		11,000
50305	Postage		200
50307	Fuel, Oil & Tires		15,000
50309	Vehicle & Equip M&R - Non-Contract		10,000
50310	Vehicle & Equip M&R - Contract		11,000
50313	Special Supplies		8,500
50317	Uniforms & Clothing		5,000
50320	Safety Supplies		2,700
50327	Housewares		5,000
50333	Road Drainage Material		2,000
50371	Environmental Ed Center		5,500
50401	Telephone-Local		5,000
50402	Telephone-Long Distance		50
50403	Utilities		43,000
50407	Other Maint Contracts		-
50408	Wide Area Network		650
50409	Equipment Repairs		27,000
50410	Mobile Phones		2,500
50411	Building & Ground Maint		52,000
50413	Fleet Insurance		7,300
50417	Building & Content Ins.		700
50425	Rent Lease		31,000
50431	Other Professional Serv		180,000
50437	Pest Control		1,350

**DETAILED LINE-ITEM BUDGET**

**ENVIRONMENTAL SERVICES FUND (Fund 502)**

**Adopted  
FY2022  
Budget**

**EXPENSES**

**Department 308 - Recycling (continued)**

**Operating & Maintenance (continued)**

50501	Dues & Publications	150
50507	Training	2,500
50511	Travel & Subsistence	1,100
50515	Contingency	10,000
50517	Other Operating Expense	3,000
		<u>444,400</u>

**Capital Outlay**

50705	Improvements	50,000
50707	Machinery & Equipment	40,000
		<u>90,000</u>

**Debt Service**

50801	Principal Payment	54,770
50803	Interest Payment	3,935
		<u>58,705</u>

**Total Recycling**

**\$ 1,473,705**

**Capital Detail**

Improvements		
Nature Center & Education Exhibits	\$	100,000
Machinery & Equipment		
Stationary Compactor	\$	40,000
	<u>\$</u>	<u>140,000</u>

**DETAILED LINE-ITEM BUDGET**

**ENVIRONMENTAL SERVICES FUND (Fund 502)**

**Adopted  
FY2022  
Budget**

**EXPENSES**

**Department 309 - Mosquito Control**

The function of the Mosquito Control Department is to provide temporary and permanent control methods for the abatement of adult biting mosquitoes. Our integrated pest management system incorporates: Adulticiding, Education, Identification Larviciding, Source reduction, Surveillance.

**Personal Services**

50101	Salaries	\$ 137,600
50105	Part-Time	11,200
50203	Payroll Taxes	11,100
50205	State Retirement	25,100
		<hr/> 185,000 <hr/>

**Operating & Maintenance**

50301	Office Supplies	200
50304	Non-Capital Assets	500
50305	Postage	60
50307	Fuel, Oil & Tires	7,000
50309	Vehicle & Equip M&R - Non-Contract	5,000
50310	Vehicle & Equip M&R - Contract	6,000
50313	Special Supplies	1,250
50317	Uniforms & Clothing	500
50320	Safety Supplies	1,000
50323	Chemicals	200,000
50327	Housewares	100
50402	Telephone-Long Distance	20
50403	Utilities	9,500
50407	Other Maintenance Contracts	700
50408	Wide Area Network	3,250
50409	Equipment Repairs	1,000
50410	Mobile Phones	1,500
50411	Building & Ground Maint	500
50413	Fleet Insurance	5,700
50417	Building & Content Ins.	900
50425	Rent Lease	8,921
50431	Other Professional Serv	130,000
50433	Advertising	200
50454	Health & Safety	100
50501	Dues & Publications	165

**DETAILED LINE-ITEM BUDGET**

**ENVIRONMENTAL SERVICES FUND (Fund 502)**

**Adopted  
FY2022  
Budget**

**EXPENSES**

**Department 309 - Mosquito Control (continued)**

**Operating & Maintenance (continued)**

50507	Training	500
50511	Travel & Subsistence	500
50515	Contingency	5,000
50517	Other Operating Expense	200
		<u>390,266</u>

**Capital Outlay**

50707	Machinery & Equipment	26,500
		<u>26,500</u>

**Debt Service**

50801	Principal Payment	4,190
50803	Interest Payment	370
		<u>4,560</u>

**Total Mosquito Control**

**\$ 606,326**

**Capital Detail**

Machinery & Equipment	
Drone and assessories	\$ 26,500
	<u>\$ 26,500</u>

**DETAILED LINE-ITEM BUDGET**

**ENVIRONMENTAL SERVICES FUND (Fund 502)**

**Adopted  
FY2022  
Budget**

**EXPENSES**

**Department 313 - Materials Recycling Facility**

The Georgetown County Materials Recovery Facility (MRF) is a specialized plant operation that receives, separates and prepares recyclables in order to market them to end-user manufacturers. This is an important effort toward our goal of sustainability and resiliency in Georgetown County.

**Personal Services**

50101	Salaries	\$ 36,300
50105	Part-Time	110,000
50106	Overtime Pay - Regular	100
50107	Overtime Pay - Premium	1,000
50203	Payroll Taxes	11,000
50205	State Retirement	25,900
		<hr/> 184,300

**Operating & Maintenance**

50301	Office Supplies	100
50304	Non-Capital Assets	3,000
50313	Special Supplies	3,500
50317	Uniforms & Clothing	500
50320	Safety Supplies	1,500
50327	Housewares	200
50403	Utilities	11,500
50407	Other Maint Contracts	7,500
50409	Equipment Repairs	15,000
50410	Mobile Phones	330
50411	Building & Ground Maint	4,000
50413	Fleet Insurance	5,800
50417	Building & Content Ins.	2,600
50425	Rent Lease	1,200
50507	Training	500
50515	Contingency	5,000
50517	Other Operating Expense	250
		<hr/> 62,480

**Debt Service**

50801	Principal Payment	28,210
50803	Interest Payment	3,550
		<hr/> 31,760

**Total Materials Recycling Facility**

**\$ 278,540**

**DETAILED LINE-ITEM BUDGET**

**ENVIRONMENTAL SERVICES FUND (Fund 502)**

**Adopted  
FY2022  
Budget**

**EXPENSES**

**Department 314 - Methane Gas Recovery**

Georgetown County employs a landfill gas recovery system, wherein we monitor methane gas--a byproduct of the solid waste deposited in a landfill. Not only does this help reduce odors and other hazards, it prevents methane from migrating into the atmosphere and contributing to local smog and global climate change.

**Personal Services**

50101	Salaries	\$ 20,200
50107	Overtime Pay - Premium	450
50203	Payroll Taxes	1,600
50205	State Retirement	3,600
		<u>25,850</u>

**Operating & Maintenance**

50305	Postage	30
50313	Special Supplies	500
50317	Uniforms & Clothing	550
50320	Safety Supplies	300
50407	Other Maint Contracts	1,000
50409	Equipment Repairs	1,000
50517	Other Operating Expense	200
		<u>3,580</u>

**Total Methane Gas Recovery** **\$ 29,430**

**Total Fund Expenses** **\$ 8,424,000**

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# **STORMWATER MANAGEMENT FUND**

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**COMPARATIVE SUMMARY OF REVENUES BY CLASSIFICATION & LINE ITEM**

	FY 2020 Actual <u>Audited</u>	FY 2021 Adopted <u>Budget</u>	FY 2021 Amended <u>Budget</u>	FY 2021 Revised <u>Estimate</u>	FY 2022 Adopted <u>Budget</u>	FY 2022 vs FY 2021 <u>Amended</u>	% <u>Change</u>
<b>Fund 504 - Stormwater Management Fund</b>							
<b>Fees, Licenses &amp; Permits</b>							
40260 Stormwater Fees	\$ 1,716,276	\$ 1,710,000	\$ 1,710,000	\$ 1,800,000	\$ 1,710,000	\$ -	0.0%
40266 Review Fees	13,893	16,200	16,200	25,000	16,000	(200)	-1.2%
40267 Inspection Fees	-	-	-	-	-	-	#DIV/0!
40268 Violation Fees	250	200	200	200	200	-	0.0%
40269 Variances	-	200	200	300	500	300	150.0%
	<u>1,730,419</u>	<u>1,726,600</u>	<u>1,726,600</u>	<u>1,825,500</u>	<u>1,726,700</u>	<u>100</u>	<u>0.0%</u>
<b>Use of Money</b>							
40407 Interest on Investments	89,294	24,761	24,761	24,761	25,000	239	1.0%
	<u>89,294</u>	<u>24,761</u>	<u>24,761</u>	<u>24,761</u>	<u>25,000</u>	<u>239</u>	<u>1.0%</u>
<b>Intergovernmental</b>							
40608 State Retirement Subsidy	3,470	3,470	3,470	3,330	3,350	(120)	N/A
	<u>3,470</u>	<u>3,470</u>	<u>3,470</u>	<u>3,330</u>	<u>3,350</u>	<u>(120)</u>	<u>N/A</u>
<b>Other Revenue</b>							
40705 Miscellaneous	49,660	169	169	600	300	131	77.5%
	<u>49,660</u>	<u>169</u>	<u>169</u>	<u>600</u>	<u>300</u>	<u>131</u>	<u>77.5%</u>
<b>Other Financing Sources and Uses</b>							
40904 Fund Balance Reserve	-	580,000	4,819,764	-	1,354,650	(3,465,114)	-71.9%
41804 Transf to General Fund	(180,000)	(180,000)	(180,000)	(180,000)	(180,000)	-	0.0%
	<u>(180,000)</u>	<u>400,000</u>	<u>4,639,764</u>	<u>(180,000)</u>	<u>1,174,650</u>	<u>(3,465,114)</u>	<u>-74.7%</u>
<b>TOTAL REVENUE</b>	<u>\$ 1,692,843</u>	<u>\$ 2,155,000</u>	<u>\$ 6,394,764</u>	<u>\$ 1,674,191</u>	<u>\$ 2,930,000</u>	<u>\$ (3,464,764)</u>	<u>-54.2%</u>

**COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM**

	FY 2020 Actual <u>Audited</u>	FY 2021 Adopted <u>Budget</u>	FY 2021 Amended <u>Budget</u>	FY 2021 Revised <u>Estimate</u>	FY 2022 Adopted <u>Budget</u>	FY 2022 vs FY 2021 <u>Amended</u>	% <u>Change</u>
<b>Fund 504 - Stormwater Management Fund</b>							
<b>Personal Services</b>							
50101 Salaries	\$ 344,578	\$ 362,500	\$ 362,500	\$ 320,000	\$ 354,300	\$ (8,200)	-2.3%
50105 Part-Time	-	-	-	-	-	-	N/A
50107 Overtime-Premium Pay	-	-	-	-	-	-	N/A
50201 Health Insurance	49,320	55,200	55,200	55,200	60,000	4,800	8.7%
50202 Retiree Health Insurance	-	8,000	8,000	-	-	(8,000)	N/A
50203 Payroll Taxes	25,019	27,200	27,200	25,000	26,600	(600)	-2.2%
50205 State Retirement	-	59,000	59,000	51,000	62,100	3,100	5.3%
50206 Pension Expense	72,888	-	-	-	-	-	N/A
50209 Health Insurance Allowance	-	-	-	2,100	2,500	2,500	
50220 OPEB Costs	26,206	-	-	-	-	-	N/A
	<u>518,011</u>	<u>511,900</u>	<u>511,900</u>	<u>453,300</u>	<u>505,500</u>	<u>(6,400)</u>	<u>-1.3%</u>
<b>Operating &amp; Maintenance</b>							
50301 Office Supplies	1,359	1,400	1,400	1,000	1,200	(200)	-14.3%
50303 Duplicating	-	25	25	25	-	(25)	-100.0%
50304 Non-Capital Assets	2,852	4,000	4,000	2,000	5,700	1,700	42.5%
50305 Postage	139	200	200	200	200	-	0.0%
50307 Fuel, Oil & Tires	3,895	4,200	4,200	4,200	4,200	-	0.0%
50309 Veh/Equip M&R-NonContract	10,367	10,000	10,000	10,000	10,000	-	0.0%
50310 Veh/Equip M&R-Contract	2,019	2,200	2,200	2,200	2,275	75	3.4%
50313 Special Supplies	2,363	4,400	4,400	4,400	4,400	-	0.0%
50317 Uniforms & Clothing	321	420	420	420	420	-	0.0%
50331 Program Supplies	6,930	5,500	5,500	5,500	5,500	-	0.0%
50389 Drainage Material	9,975	10,000	10,000	10,000	10,000	-	0.0%
50395 Accreditation Expenses	2,000	-	-	-	-	-	N/A
50402 Telephone-Long Distance	49	50	50	200	250	200	400.0%
50404 Contracted Programs	11,000	11,200	11,200	11,000	11,800	600	5.4%
50405 Printing	-	500	500	500	500	-	0.0%
50406 Software Maint Contracts	9,919	25,400	25,400	25,400	25,400	-	0.0%
50410 Mobile Phones	4,323	5,000	5,000	5,000	5,000	-	0.0%
50413 Fleet Insurance	5,263	6,700	6,700	6,700	6,900	200	3.0%
50415 Worker's Compensatin Ins	11,138	12,000	12,000	12,000	13,000	1,000	8.3%
50421 Unemployment Insurance	-	-	-	1,200	2,000	2,000	#DIV/0!
50423 Tort Liability Insurance	1,078	1,400	1,400	1,400	1,400	-	0.0%
50427 Consultants	65,557	150,000	150,000	150,000	150,000	-	0.0%
50431 Other Professional Serv	500	40,000	40,000	40,000	20,000	(20,000)	-50.0%
50433 Advertising	4,202	6,000	6,000	6,000	3,000	(3,000)	-50.0%
50457 Water Quality	85,939	95,000	95,000	95,000	95,000	-	0.0%
50464 Grant Match - O&M	50,182	-	-	-	-	-	
50501 Dues & Publications	2,075	3,135	3,135	1,500	3,335	200	6.4%
50507 Training	3,054	4,200	4,200	1,000	4,200	-	0.0%
50511 Travel & Subsistence	559	2,400	2,400	500	2,400	-	0.0%
50513 Car Allowance	2,941	2,970	2,970	2,970	2,970	-	0.0%
50515 Contingency	-	10,965	10,965	-	7,615	(3,350)	-30.6%
50517 Other Operating Expense	565	2,835	2,835	2,835	2,835	-	0.0%
50518 Depreciation Expense	339,074	-	-	-	-	-	N/A
	<u>639,638</u>	<u>422,100</u>	<u>422,100</u>	<u>403,150</u>	<u>401,500</u>	<u>(20,600)</u>	<u>-4.9%</u>
<b>Capital Outlay</b>							
50705 Improvements	-	1,200,000	5,435,923	2,000,000	2,000,000	(3,435,923)	-63.2%
50706 Software	-	-	3,841	3,841	-	(3,841)	-100.0%
50707 Machinery & Equipment	-	21,000	21,000	21,000	23,000	2,000	N/A
	<u>-</u>	<u>1,221,000</u>	<u>5,460,764</u>	<u>2,024,841</u>	<u>2,023,000</u>	<u>(3,437,764)</u>	<u>-63.0%</u>
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,157,649</b>	<b>\$ 2,155,000</b>	<b>\$ 6,394,764</b>	<b>\$ 2,881,291</b>	<b>\$ 2,930,000</b>	<b>\$ (3,464,764)</b>	<b>-54.2%</b>

**DETAILED LINE-ITEM BUDGET**

**STORMWATER MANAGEMENT FUND (Fund 504)**

		<b>Adopted FY2022 Budget</b>
<b>REVENUE (Department 001)</b>		
<b>Fees, Licenses, Permits</b>		
40260	Stormwater Fees	\$ 1,710,000
40266	Review Fees	16,000
40268	Violation Fees	200
40269	Variance Fees	500
		<u>1,726,700</u>
<b>Use of Money</b>		
40407	Interest on Investments	25,000
		<u>25,000</u>
<b>Intergovernmental</b>		
40608	State Retirement Subsidy	3,350
		<u>3,350</u>
<b>Other Revenue</b>		
40705	Miscellaneous	300
		<u>300</u>
<b>Other Financing Sources &amp; Uses</b>		
40904	Fund Balance Reserve	1,354,650
41804	Transfer to General Fund	(180,000)
		<u>1,174,650</u>
<b>Total Revenues</b>		<u><u>\$ 2,930,000</u></u>

## DETAILED LINE-ITEM BUDGET

### STORMWATER MANAGEMENT FUND (Fund 504)

The intent of the Georgetown County Stormwater Division is to develop and encourage "no adverse impact" standards, while promoting sensible growth on available land and minimizing the impacts to the environment and our citizens.

**Adopted  
FY2022  
Budget**

#### EXPENSES

##### Department 901 - Non-Departmental

##### Personal Services

50101	Salaries	\$	354,300
50201	Health Insurance		60,000
50202	Retiree Health Insurance		-
50203	Payroll Taxes		26,600
50205	State Retirement		62,100
50209	Health Insurance Allowance		2,500
			<hr/>
			505,500

##### Operating & Maintenance

50301	Office Supplies		1,200
50304	Non-Capital Assets		5,700
50305	Postage		200
50307	Fuel, Oil & Tires		4,200
50309	Vehicle & Equip M&R - Non-Contract		10,000
50310	Vehicle & Equip M&R - Contract		2,275
50313	Special Supplies		4,400
50317	Uniforms & Clothing		420
50331	Program Supplies		5,500
50389	Drainage Material		10,000
50402	Telephone-Long Distance		250
50404	Contracted Programs		11,800
50405	Printing		500
50406	Software Maint Contracts		25,400
50410	Mobile Phones		5,000
50413	Fleet Insurance		6,900
50415	Worker's Compensation Ins		13,000
50421	Unemployment Benefits		2,000
50427	Tort Liability Insurance		1,400
50427	Consultants		150,000
50431	Other Professional Services		20,000
50433	Advertising		3,000
50457	Water Quality		95,000
50501	Dues & Publications		3,335
50507	Training		4,200
50511	Travel & Subsistence		2,400
50513	Car Allowance		2,970

DETAILED LINE-ITEM BUDGET

STORMWATER MANAGEMENT FUND (Fund 504)

		<b>Proposed FY2022 Budget</b>
<b>EXPENSES</b>		
<b>Department 901 - Non-Departmental</b>		
<b>Operating &amp; Maintenance (continued)</b>		
50515	Contingency	7,615
50517	Other Operating Expense	2,835
		<u>401,500</u>
<b>Capital Outlay</b>		
50705	Improvements	2,000,000
50707	Machinery & Equipment	23,000
		<u>2,023,000</u>
<b>Total Fund Expenses</b>		<b><u><u>\$ 2,930,000</u></u></b>

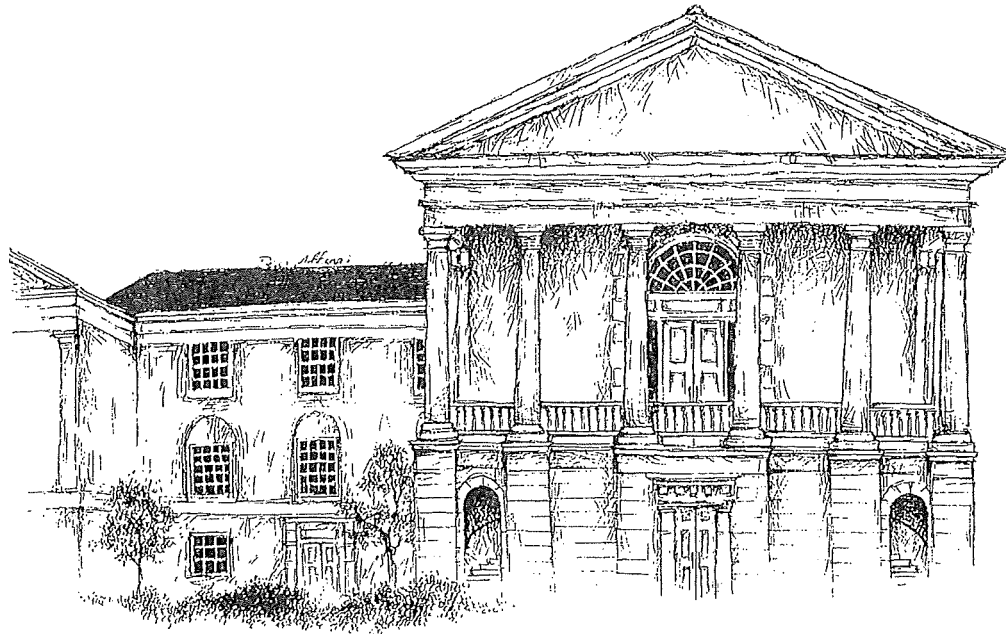
Capital Detail

Improvements		
Various Drainage Projects	\$	2,000,000
Machinery & Equipment		
GPS Units		8,000
Digital Message Board		15,000
		<u>23,000</u>
		<u><u>\$ 2,023,000</u></u>

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# **DETAILED LINE-ITEM BUDGETS**

## **OTHER SPECIAL REVENUE & CAPITAL PROJECTS FUNDS**



Georgetown County  
Georgetown, SC

**DETAILED LINE-ITEM BUDGET**

**VICTIM SERVICES FUND (Fund 024)**

**Adopted  
FY2022  
Budget**

**REVENUE (Department 001)**

**Fees, Licenses, Permits**

40233	Assessment Fees	\$	105,000
40241	Pawleys Island Victims Services Contract		200
			<u>105,200</u>

**Intergovernmental**

40608	State Retirement Subsidy		1,600
			<u>1,600</u>

**Grants**

40790	Federal Grant Revenue		96,100
			<u>96,100</u>

**Other Financing Sources & Uses**

40803	Transf from Law Enforcement Fund		59,700
40804	Transf from General Fund		130,400
			<u>190,100</u>

**Total Revenue**

**\$ 393,000**

## DETAILED LINE-ITEM BUDGET

### VICTIM SERVICES FUND (Fund 024)

Victim Services Division is designed to provide assistance to victims and witnesses of crime and other traumatic incidents in accordance with S.C Code of Laws Title 16, Chapter 13, Article 15, Victim and Witnesses Services.

	<b>Adopted FY2022 Budget</b>
<b>EXPENDITURES</b>	
<b>Department 113 - Solicitor</b>	
<b>Operating &amp; Maintenance</b>	
50602 Solicitor's Office	\$ 79,000
	<u>79,000</u>
<b>Total Solicitor</b>	<b><u>\$ 79,000</u></b>
<b>Department 121 - Summary Court</b>	
<b>Personal Services</b>	
50101 Salaries	\$ 63,300
50201 Health Insurance	25,000
50203 Payroll Taxes	4,700
50205 State Retirement	11,100
	<u>104,100</u>
<b>Operating &amp; Maintenance</b>	
50301 Office Supplies	100
50304 Non-Capital Assets	200
50305 Postage	350
50307 Fuel, Oil & Tires	1,700
50309 Vehicle & Equip M&R - Non-Contract	200
50310 Vehicle & Equip M&R - Contract	1,655
50313 Special Supplies	100
50402 Telephone-Long Distance	15
50410 Mobile Phones	565
50413 Fleet Insurance	1,750
50501 Dues & Publications	50
50507 Training	565
50511 Travel & Subsistence	500
	<u>7,750</u>
<b>Total Summary Court</b>	<b><u>\$ 111,850</u></b>

**DETAILED LINE-ITEM BUDGET**

**VICTIM SERVICES FUND (Fund 024)**

**Adopted  
FY2022  
Budget**

**EXPENDITURES**

**Department 205 - Sheriff Department**

**Personal Services**

50101	Salaries	\$ 35,700
50201	Health Insurance	5,000
50203	Payroll Taxes	2,700
50205	State Retirement	6,300
50209	Health Insurance Allowance	5,000
		<hr/> 54,700

**Operating & Maintenance**

50301	Office Supplies	300
50307	Fuel, Oil & Tires	3,500
50309	Vehicle & Equip M&R - Non-Contract	1,400
50310	Vehicle & Equip M&R - Contract	1,600
50347	Victims Emergency Account	500
50405	Printing	500
50410	Mobile Phones	1,800
50413	Fleet Insurance	1,700
50507	Training	1,000
50511	Travel & Subsistence	1,000
		<hr/> 13,300

**Total Sheriff's Department**

**\$ 68,000**

**DETAILED LINE-ITEM BUDGET**

**VICTIM SERVICES FUND (Fund 024)**

**Adopted  
FY2022  
Budget**

**EXPENDITURES**

**Department 207 - Detention Center Grant**

**Personal Services**

50101	Salaries	\$	78,600
50201	Health Insurance		28,000
50203	Payroll Taxes		6,100
50205	State Retirement		13,300
			<u>126,000</u>

**Operating & Maintenance**

50415	Worker's Compensation Ins		2,600
50511	Travel & Subsistence		2,200
			<u>4,800</u>

**Total Detention Center Grant**

**\$ 130,800**

**Department 901 - Non-Departmental**

**Operating & Maintenance**

50415	Worker's compensation Ins	\$	1,800
50424	Tort Liability Insurance		550
50515	Contingency		1,000
			<u>3,350</u>

**Total Non-Departmental**

**\$ 3,350**

**Total Fund Expenditures**

**\$ 393,000**

**DETAILED LINE-ITEM BUDGET**  
**HIGHER EDUCATION FUND (Fund 025)**

**Adopted  
FY2022  
Budget**

**REVENUE (Department 001)**

**Taxes**

40101	Current Real Property Tax	\$	600,000
40102	Vehicle Tax		41,000
40103	Delinquent Property Taxes		5,000
40105	Payment in Lieu of Taxes		19,000
40106	Boat and Motor Tax		1,500
40107	Homestead Reimbursement		18,000
40108	Boat and Motor Delinquent Tax		1,800
40109	Inventory Replacement		3,000
40111	Motor Carrier Tax		2,000
40112	Manufacturer's Reimb		10,500
40117	Tax Penalties		4,000
			705,800

**Fees, Licenses, Permits**

40289	Multi County Park		200
			200

**Use of Money**

40407	Interest on Investments		6,000
			6,000

**Total Revenue**

**\$ 712,000**

Georgetown County allocates millage for the purpose of supporting our local secondary education providers. Public colleges receive the lion's share of their funding from state and local governments. State and local appropriations accounted for 53 percent of higher education revenues nationwide. Georgetown County is proud to support Horry Georgetown Tech and Coastal Carolina University in this manner.

**EXPENDITURES**

**Department 998 - Higher Education**

**Operating & Maintenance**

50532	Direct Assistance - Coastal Carolina	\$	147,000
50534	Direct Assistance - Horry Georgetown Tech		465,000
50515	Contingency		100,000
			712,000

**Total Fund Expenditures**

**\$ 712,000**

**DETAILED LINE-ITEM BUDGET**

**CLERK OF COURT - TITLE IV-D UNIT COST FUND (Fund 032)**

		<b>Adopted FY2022 Budget</b>
<b>REVENUE (Department 001)</b>		
<b>Intergovernmental</b>		
40646	Unit Costs	\$ 169,200
40608	State Retirement Subsidy	800
		<hr/>
		170,000
<b>Other Financing Sources &amp; Uses</b>		
41870	Transf to CERF	(7,000)
		<hr/>
		(7,000)
<b>Total Revenue</b>		<b><u><u>\$ 163,000</u></u></b>
 <b>EXPENDITURES</b>		
<p>Title IV-D," specifically, refers to state-run child support enforcement programs, which help parents establish paternity, initiate new child support orders, and collect unpaid child support, among other services. Unit Cost funds received may be used for general operating expenditures at the Clerk of Courts discretion. Any unused funds remaining at the end of the fiscal year are transferred to the General Fund.</p>		
<b>Personal Services</b>		
50101	Salaries	\$ 61,700
50105	Part-Time	12,500
50107	Overtime Pay	1,000
50201	Health Insurance	40,000
50203	Payroll Taxes	6,000
50205	State Retirement	11,000
		<hr/>
		132,200
<b>Operating &amp; Maintenance</b>		
50301	Office Supplies	3,000
50304	Non-Capital Assets	2,000
50307	Fuel, Oil & Tires	2,400
50309	Vehicle & Equip M&R - Non-Contract	1,500
50310	Vehicle & Equip M&R - Contract	1,600
50313	Special Supplies	200
50410	Mobile Phones	1,650
50413	Fleet Insurance	1,800
50415	Worker's Compensatin Ins	700
50423	Tort Liability Insurance	250
50425	Rent Lease	2,800
50431	Other Professional Serv	2,000
50511	Travel & Subsistence	500
50515	Contingency	10,400
		<hr/>
		30,800
<b>Total Fund Expenditures</b>		<b><u><u>\$ 163,000</u></u></b>

**DETAILED LINE-ITEM BUDGET**

**CLERK OF COURT - TITLE IV-D INCENTIVE FUND (Fund 033)**

**Adopted  
FY2022  
Budget**

**REVENUE (Department 001)**

**Intergovernmental**

40645	Title IV-D Incentive Funds	\$	40,000
			<u>40,000</u>

**Use of Money**

40407	Interest on Investments		<u>2,000</u>
			<u>2,000</u>

**Total Revenue**

**\$ 42,000**

Title IV-D," specifically, refers to state-run child support enforcement programs, which help parents establish paternity, initiate new child support orders, and collect unpaid child support, among other services. Incentive Funds may be used at the discretion of the Clerk of Court.

**EXPENDITURES**

**Department 901 - Non-Departmental**

**Operating & Maintenance**

50515	Contingency	\$	42,000
			<u>42,000</u>

**Total Fund Expenditures**

**\$ 42,000**

**DETAILED LINE-ITEM BUDGET**

**STATE ACCOMMODATIONS TAX FUND (Fund 034)**

**Adopted  
FY2022  
Budget**

**REVENUE (Department 001)**

**Use of Money**

40407	Interest on Investments	\$ 7,000
		<u>7,000</u>

**Intergovernmental**

40629	State Accommodations Tax	1,525,000
		<u>1,525,000</u>

**Other Financing Sources & Uses**

41804	Transf to General Fund	(100,000)
		<u>(100,000)</u>

**Total Revenue**

**\$ 1,432,000**

State accommodations taxes (A-Tax) are collected by the state directly from accommodations providers in the county. The state then issues quarterly payments to the county from these collections to be used for the purposes of promoting tourism. Grants from Georgetown County's collection of state accommodations tax funds are available for award annually. Each summer, the county will accept applications for a six-week period to be awarded in the fall.

**EXPENDITURES**

**Department 901 - Non-Departmental**

**Operating & Maintenance**

50527	Direct Assistance	\$ 982,000
50530	Advertising & Promotion	450,000
		<u>1,432,000</u>

**Total Fund Expenditures**

**\$ 1,432,000**

**DETAILED LINE-ITEM BUDGET**

**ECONOMIC DEVELOPMENT MARKETING FUND (Fund 047)**

	<b>Adopted FY2022 Budget</b>
<b>REVENUE (Department 001)</b>	
<b>Fees, Licenses, Permits</b>	
40289    Multi County Park	\$    50,000
	<u>50,000</u>
<b>Use of Money</b>	
40407    Interest on Investments	2,000
	<u>2,000</u>
<b>Total Revenue</b>	<u><u>\$    52,000</u></u>

The Economic Development Office operates as a liaison between the business community and county government. We offer support to our existing businesses and actively recruit new investment into the county. With manufacturing and industrial prospects, we help companies with due diligence on sites, provide data and analytics related to our workforce, cost of living, logistical modeling, etc. We also work with developers focused on retail, commercial and residential investment to identify gaps within our market, identify key corridors and potential sites and help them better understand the opportunities of investing in Georgetown County.

**EXPENDITURES**

**Department 602 - Economic Development**

<b>Operating &amp; Maintenance</b>	
50348    NESA - County	\$    27,593
50427    Consultants	10,000
50444    Marketing/Adver/Promotion	14,407
	<u>52,000</u>
<b>Total Fund Expenditures</b>	<u><u>\$    52,000</u></u>

**DETAILED LINE-ITEM BUDGET**

**AIRPORT IMPROVEMENTS FUND (Fund 058)**

**Adopted  
FY2022  
Budget**

**REVENUE (Department 001)**

**Use of Money**

40407	Interest on Investments	\$	1,000
40409	Property Lease		<u>3,000</u>
			<u>4,000</u>

**Total Revenue** \$ 4,000

**EXPENDITURES**

**Department 901 - Non-Departmental**

**Operating & Maintenance**

50515	Contingency	\$	4,000
			<u>4,000</u>

**Total Fund Expenditures** \$ 4,000

**DETAILED LINE-ITEM BUDGET**

**SPECIAL ECONOMIC DEVELOPMENT FUND (Fund 059)**

	<b>Adopted FY2022 Budget</b>
<b>REVENUE (Department 001)</b>	
<b>Taxes</b>	
40105 Payment in Lieu of Taxes	\$ 200,000
	<u>200,000</u>
<b>Use of Money</b>	
40407 Interest on Investments	65,000
	<u>65,000</u>
<b>Other Revenue</b>	
40720 Contributions & Donations	100,000
	<u>100,000</u>
<b>Total Revenue</b>	<b><u>\$ 365,000</u></b>

The Special Economic Development Fund was established to fund needed investment for Economic Development. One of the main considerations for a prospective company is "speed to market", how quickly they can be operational. Investments from the fund are used to develop industrial parks with pad ready sites or shell buildings that allow companies to get into production quicker. Without this funding to make these investments we would be working at a major disadvantage.

**EXPENDITURES**

**Department 901 - Non-Departmental**

<b>Operating &amp; Maintenance</b>	
50431 Other Professional Services	70,000
50515 Contingency	\$ 295,000
	<u>365,000</u>
<b>Total Fund Expenditures</b>	<b><u>\$ 365,000</u></b>

**DETAILED LINE-ITEM BUDGET**  
**ROAD IMPROVEMENTS FUND (Fund 066)**

**Adopted  
FY2022  
Budget**

**REVENUE (Department 001)**

**Fees, Licenses, Permits**

40205	Vehicle User Fee	\$	3,100,000
			3,100,000

**Use of Money**

40407	Interest on Investments		119,175
			119,175

**Intergovernmental**

40608	State Retirement Subsidy		825
			825

**Other Financing Sources & Uses**

41870	Transf to CERF		(7,000)
			(7,000)

**Total Revenue**

		\$	3,213,000
			3,213,000

## DETAILED LINE-ITEM BUDGET

### ROAD IMPROVEMENTS FUND (Fund 066)

The Road Improvement fund is responsible for repairs and maintenance to the County road system. The County currently has 975 roads in the system for a total of 328 miles of roadway. The Road Improvement fund is funded from the Road User Fees imposed on all vehicles registered in Georgetown County.

**Adopted  
FY2022  
Budget**

#### EXPENDITURES

##### Department 906 - Road Paving & Graveling

##### Personal Services

50101	Salaries	\$	84,300
50105	Part-Time		22,620
50201	Health Insurance		23,000
50203	Payroll Taxes		6,300
50205	State Retirement		10,800
			<u>147,020</u>

##### Operating & Maintenance

50301	Office Supplies		600
50304	Non-Capital Assets		3,000
50305	Postage		150
50307	Fuel, Oil & Tires		1,000
50309	Vehicle & Equip M&R - Non-Contract		2,000
50310	Vehicle & Equip M&R - Contract		855
50313	Special Supplies		75
50320	Safety Supplies		2,500
50322	Road Repair & Maintenance		45,000
50325	Road Material		210,000
50326	Hardship Road Improvements		10,000
50406	Software Maintenance Contracts		20,000
50410	Mobile Phones		500
50413	Fleet Insurance		1,800
50415	Workers Compensation Insurance		8,400
50423	Tort Liability Insurance		800
50425	Rent Lease		500
50427	Consultants		30,000
50431	Other Professional Services		460,000
50507	Training		500
50511	Travel & Subsistence		1,800
50515	Contingency		61,500
50517	Other Operating Expense		1,000
50527	Direct Assistance		496,000
			<u>1,357,980</u>

**DETAILED LINE-ITEM BUDGET**  
**ROAD IMPROVEMENTS FUND (Fund 066)**

	<b>Adopted FY2022 <u>Budget</u></b>
<b>EXPENDITURES</b>	
<b>Department 906 - Road Paving &amp; Graveling</b>	
<b>Capital Outlay</b>	
50702 Infrastructure	1,700,000
50706 Software	8,000
	1,708,000
<b>Total Fund Expenditures</b>	<b>\$ 3,213,000</b>
<b><u>Capital Detail</u></b>	
Software	
GPS Units	\$ 8,000
Infrastructure	
Road Improvement Projects	1,700,000
	1,708,000
	<b>\$ 1,708,000</b>

## DETAILED LINE-ITEM BUDGET

### CHOPPEE REGIONAL CENTER FUND (Fund 068)

		<b>Adopted FY2022 Budget</b>
<b>REVENUE (Department 001)</b>		
<b>Use of Money</b>		
40409	Property Lease	\$ 6,000
40417	Shared Services Reimbursement	24,000
		30,000
 <b>Other Financing Sources &amp; Uses</b>		
40904	Fund Balance Reserve	18,000
		18,000
 <b>Total Revenue</b>		<b>\$ 48,000</b>

This facility, located on the NW Regional Park @ Choppee campus, includes a variety of health and wellness services provided by partners including: St. James Santee Rural Health, Waccamaw Center for Mental Health, Diabetes CORE Group, NW Regional Magistrates Court and Public Defender Offices. After school youth educational programming is provided by long time partners MK, Inc. and Ms. Ruthie Woods. And, the county records storage and the archives of the Choppee High Alumni Association are also located within the space.

### EXPENDITURES

#### Department 901 - Non-Departmental

##### Operating & Maintenance

50403	Utilities	35,000
50407	Other Maint Contracts	14,000
50408	Wide Area Network	4,600
50411	Building & Ground Maint	8,000
50417	Building & Content Ins.	8,800
50437	Pest Control	480
50462	Waste Removal	1,120
50540	Contra-Clearing Allocation	(24,000)
		48,000
 <b>Total Fund Expenditures</b>		<b>\$ 48,000</b>

## DETAILED LINE-ITEM BUDGET

### LOCAL HOSPITALITY/ACCOMMODATIONS TAX FUND (Fund 069)

		<b>Adopted FY2022 <u>Budget</u></b>
<b>REVENUE (Department 001)</b>		
<b>Use of Money</b>		
40407	Interest on Investments	\$ 15,000
		<u>15,000</u>
<b>Local Taxes</b>		
40731	Local Hospitality Tax	2,400,000
40741	Local Accomodation Tax	2,400,000
		<u>4,800,000</u>
<b>Other Financing Sources &amp; Uses</b>		
40904	Fund Balance Reserve	215,000
41803	Transfer to Law Enforcement Fund	(2,335,000)
41804	Transfer to General Fund	(1,900,000)
41813	Transfer to Midway Fire	(570,000)
		<u>(4,590,000)</u>
<b>Total Revenue</b>		<b><u>\$ 225,000</u></b>

**DETAILED LINE-ITEM BUDGET**

**LOCAL HOSPITALITY/ACCOMMODATIONS TAX FUND (Fund 069)**

**Adopted  
FY2022  
Budget**

A local Hospitality Tax of 2% is imposed on the purchase of prepared or modified food and/or beverages intended for immediate consumption. Both local accommodations and hospitality taxes were created by Georgetown County Council to provide a dedicated source of revenue and an appropriate and efficient means of funding new and renovated tourist-related buildings, and cultural, recreational and historical facilities, improved beach access and beach renourishment, as well as highways, roads, streets and bridges providing access to tourist destinations. These funds may also be used for advertisements and promotions related to tourism development, and water and sewer infrastructure to serve tourism-related demand throughout Georgetown County. A local accommodations tax of 3% is imposed on the charges for accommodations furnished to transients.

**EXPENDITURES**

**Department 901 - Non-Departmental**

**Operating & Maintenance**

50487	Landscaping Contract	\$	55,000
50515	Contingency		30,000
50517	Other Operating Expense		50,000
50527	Direct Assistance		20,000
50651	MI/GC Rescue		70,000
			<u>225,000</u>

**Total Fund Expenditures**

**\$ 225,000**

**DETAILED LINE-ITEM BUDGET**

**MURRELLS INLET REVITALIZATION FUND (Fund 071)**

		<b>Adopted FY2022 Budget</b>
<b>REVENUE (Department 001)</b>		
<b>Fees, Licenses, Permits</b>		
40224	Sunday Sales Permit - Murrells Inlet	\$ 55,000
40229	5% Contingency MI Sunday Sales	3,000
		<u>58,000</u>
<b>Use of Money</b>		
40407	Interest on Investments	7,000
		<u>7,000</u>
<b>Other Financing Sources &amp; Uses</b>		
40904	Fund Balance Reserve	200,000
		<u>200,000</u>
<b>Total Revenue</b>		<b><u>\$ 265,000</u></b>

Funding for the Murrells Inlet Revitalization Fund comes from Sunday Sale funding from the State of which 5% is directly earmarked for the revitalization of Murrells Inlet. Funding is used to repair, replace, and otherwise improve the marshwalk and beach walkovers as needed.

**EXPENDITURES**

**Department 901 - Non-Departmental**

**Operating & Maintenance**

50515	Contingency	\$ 25,000
		<u>25,000</u>

**Capital Outlay**

50705	Improvements	240,000
		<u>240,000</u>

<b>Total Fund Expenditures</b>		<b><u>\$ 265,000</u></b>
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Improvements		
Marshwalk and Beach Walkover Repairs		<u>\$ 240,000</u>

**DETAILED LINE-ITEM BUDGET**

**COUNTY SUNDAY ALCOHOL SALES PERMITS FUND (Fund 074)**

**Adopted  
FY2022  
Budget**

**REVENUE (Department 001)**

**Fees, Licenses, Permits**

40222	Sunday Sales Permit - County	\$ 50,000
		<u>50,000</u>

**Use of Money**

40407	Interest on Investments	1,000
		<u>1,000</u>

<b>Total Revenue</b>	<b>\$ 51,000</b>
	<u><u>51,000</u></u>

**EXPENDITURES**

**Department 901 - Non-Departmental**

**Operating & Maintenance**

50515	Contingency	\$ 51,000
		<u>51,000</u>

<b>Total Fund Expenditures</b>	<b>\$ 51,000</b>
	<u><u>51,000</u></u>

**DETAILED LINE-ITEM BUDGET**

**EMERGENCY TELEPHONE SYSTEM FUND (Fund 075)**

		<b>Adopted FY2022 Budget</b>
<b>REVENUE (Department 001)</b>		
<b>Fees, Licenses, Permits</b>		
40259	E-911 Fees	\$ 240,000
40291	E-911 Surcharges	150,000
40647	Infrastructure Credit	28,800
		<u>418,800</u>
<b>Use of Money</b>		
40407	Interest on Investments	9,800
		<u>9,800</u>
<b>Intergovernmental</b>		
40608	State Retirement Subsidy	1,550
40699	Other State Revenue	245,000
		<u>246,550</u>
<b>Other Financing Sources &amp; Uses</b>		
40904	Fund Balance Reserve	304,850
		<u>304,850</u>
<b>Total Revenue</b>		<b><u>\$ 980,000</u></b>

## DETAILED LINE-ITEM BUDGET

### EMERGENCY TELEPHONE SYSTEM FUND (Fund 075)

**Adopted  
FY2022  
Budget**

#### EXPENDITURES

##### Department 901 - Non-Departmental

##### Personal Services

50101	Salaries	\$	156,000
50106	Overtime Pay- Regular		500
50107	Overtime Pay- Premium		6,000
50201	Health Insurance		50,000
50203	Payroll Taxes		11,600
50205	State Retirement		29,400
			<hr/>
			253,500

##### Operating & Maintenance

50301	Office Supplies		300
50304	Non-Capital Assets		14,000
50401	Telephone-Local		135,000
50407	Other Maint Contracts		1,400
50409	Equipment Repairs		1,000
50411	Building & Grounds Maintenance		5,000
50414	Equipment Maintenance Contract		149,000
50415	Worker's Compensation Ins		2,700
50417	Bldg & Contents Insurance		3,100
50423	Tort Liability Insurance		4,600
50425	Rent Lease		56,100
50431	Other Professional Services		5,000
50507	Training		24,000
50514	800 MHz User Fee		650
50515	Contingency		260
			<hr/>
			402,110

DETAILED LINE-ITEM BUDGET

EMERGENCY TELEPHONE SYSTEM FUND (Fund 075)

Adopted  
FY2022  
Budget

EXPENDITURES

Department 901 - Non-Departmental

Debt Service

50801	Principal Payment	\$	80,000
50803	Interest Payment		1,240
			<u>81,240</u>

Capital Outlay

50706	Software		67,150
50707	Machinery & Equipment		176,000
			<u>243,150</u>

Total Fund Expenditures

\$ 980,000

Capital Detail

Software

Software for new CAD System		67,150
		<u>67,150</u>

Machinery & Equipment

CAD System		176,000
		<u>176,000</u>
		<u><u>\$ 243,150</u></u>

**DETAILED LINE-ITEM BUDGET**

**BIKE THE NECK FUND (Fund 081)**

**Adopted  
FY2022  
Budget**

**REVENUE (Department 001)**

**Use of Money**

40407	Interest on Investments	\$	1,000
			<u>1,000</u>

**Other Revenue**

40720	Contributions & Donations		5,000
			<u>5,000</u>

**Total Revenue**

		\$	<u><u>6,000</u></u>
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**EXPENDITURES**

**Department 901 - Non-Departmental**

**Operating & Maintenance**

50517	Other Operating Expenses	\$	6,000
			<u>6,000</u>

**Total Fund Expenditures**

		\$	<u><u>6,000</u></u>
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**DETAILED LINE-ITEM BUDGET**

**DEBT SERVICE FUND - CAPITAL LEASES (Fund 314)**

**Adopted  
FY2022  
Budget**

**REVENUE (Department 001)**

**Taxes**

40101	Current Real Property Tax	\$ 1,450,000
40102	Vehicle Tax	95,000
40103	Delinquent Property Taxes	13,000
40105	Payment in Lieu of Taxes	44,000
40106	Boat and Motor Tax	3,000
40107	Homestead Reimbursement	43,000
40108	Boat and Motor Delinquent Tax	5,000
40111	Motor Carrier Tax	4,800
40112	Manufacturer's Reimb	25,400
40117	Tax Penalties	9,000
		<u>1,692,200</u>

**Fees, Licenses, Permits**

40289	Multi County Park	350
		<u>350</u>

**Use of Money**

40407	Interest on Investments	1,450
		<u>1,450</u>

**Total Revenue**

**\$ 1,694,000**

**EXPENDITURES**

**Department 901 - Non-Departmental**

**Operating & Maintenance**

50515	Contingency	\$ 316,363
		<u>316,363</u>

**Debt Service**

50801	Lease Principal	1,268,311
50803	Lease Interest	109,326
		<u>1,377,637</u>

**Total Fund Expenditures**

**\$ 1,694,000**

**DETAILED LINE-ITEM BUDGET**

**DEBT SERVICE FUND - BONDS (Fund 317)**

**Adopted  
FY2022  
Budget**

**REVENUE (Department 001)**

**Taxes**

40101	Current Real Property Tax	\$ 3,750,000
40102	Vehicle Tax	270,000
40103	Delinquent Property Taxes	35,000
40105	Payment in Lieu of Taxes	115,000
40106	Boat and Motor Tax	10,000
40107	Homestead Reimbursement	111,000
40108	Boat and Motor Delinquent Tax	15,000
40109	Inventory Replacement	1,500
40111	Motor Carrier Tax	13,000
40112	Manufacturer's Reimb	75,500
40117	Tax Penalties	28,000
		<u>4,424,000</u>

**Fees, Licenses, Permits**

40289	Multi County Park	1,000
40505	Impact Fees - Libraries	200,000
40506	Impact Fees - Law Enforcement	225,000
40509	Impact Fees - Recreation	600,000
40510	Impact Fees - Transportation	300,000
		<u>1,326,000</u>

**Use of Money**

40407	Interest on Investments	150,000
		<u>150,000</u>

**Other Financing Sources & Uses**

40904	Fund Balance Reserve	1,360,000
		<u>1,360,000</u>

**Total Revenue**

**\$ 7,260,000**

**DETAILED LINE-ITEM BUDGET**

**DEBT SERVICE FUND - BONDS (Fund 317)**

**Adopted  
FY2022  
Budget**

**EXPENDITURES**

**Department 901 - Non-Departmental**

**Operating & Maintenance**

50515	Contingency	\$ 876
50814	Trustee Administration Fees	10,000
50819	SCAGO Administrative Costs	7,500
		<hr/> 18,376 <hr/>

**Debt Service**

50803	Interest Retirement - GO Bonds - 2011 Refunding	100,600
50808	Principal Retirement - GO Bonds - 2011 Refunding	1,235,000
50824	Principal Retirement - IRB 2009	2,813,000
50825	Interest Retirement - IRB 2009	807,086
50826	Principal Retirement - GO Bonds - 2013	85,000
50827	Interest Retirement - GO Bonds - 2013	859,250
50828	Principal Retirement - GO Bonds - 2017 Refunding	40,000
50829	Interest Retirement - GO Bonds - 2017 Refunding	771,850
50831	Principal Retirement - 2019 GO Bond	195,000
50832	Interest Retirement - 2019 GO Bond	280,838
		<hr/> 7,187,624 <hr/>

**Total Fund Expenditures**

**\$ 7,206,000**

**DETAILED LINE-ITEM BUDGET**

**CAPITAL EQUIPMENT REPLACEMENT FUND (Fund 499)**

**Adopted  
FY2022  
Budget**

**REVENUE (Department 001)**

**Use of Money**

40407	Interest on Investments	\$ 25,500
		<u>25,500</u>

**Other Financing Sources & Uses**

40804	Transf from General Fund	100,000
40809	Transf from County Fire Fund	55,000
40813	Transf from Midway Fire Fund	340,000
40815	Transf from COC Incentive Fund	7,000
40833	Transfer from BOAS Fund	60,000
40850	Transfer from Road Improvement Fund	7,000
40903	Lease Purchase Proceeds	2,307,500
		<u>2,876,500</u>

**Total Revenues**

**\$ 2,902,000**

**DETAILED LINE-ITEM BUDGET**

**CAPITAL EQUIPMENT REPLACEMENT FUND (Fund 499)**

**Adopted  
FY2022  
Budget**

**EXPENDITURES**

**Department 121 - Summary Court**

**Capital Outlay**

50713	Autos & Trucks (1 ea) Used Vehicles	\$	4,600
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<b>Total Summary Court</b>			<b><u>\$ 4,600</u></b>
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**Department 205 - Sheriff's Department**

**Capital Outlay**

50713	Autos & Trucks (5 ea) Patrol Vehicles (4 ea) Administration Vehicles	\$	290,000 152,000 <u>442,000</u>
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<b>Total Sheriff's Department</b>			<b><u>\$ 442,000</u></b>
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**Department 301 - Public Works**

**Capital Outlay**

50707	Machinery & Equipment (1) Dump Trailer	\$	50,000 <u>50,000</u>
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50713	Autos & Trucks (2 ea) Dump Truck (1) Van		344,000 43,000 <u>387,000</u>
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<b>Total Public Works</b>			<b><u>\$ 437,000</u></b>
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**Department 411 - County EMS**

**Capital Outlay**

50713	Autos & Trucks Ambulance Remounts	\$	160,000 <u>160,000</u>
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<b>Total County EMS</b>			<b><u>\$ 160,000</u></b>
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**DETAILED LINE-ITEM BUDGET**

**CAPITAL EQUIPMENT REPLACEMENT FUND (Fund 499)**

**Adopted  
FY2022  
Budget**

**EXPENDITURES**

**Department 501 - Library**

**Capital Outlay**

50713	Autos & Trucks Compact Car	20,000
		<u>20,000</u>

<b>Total Library</b>	<b>\$ 20,000</b>
	<u>20,000</u>

**Department 579 - Parks & Recreation**

**Capital Outlay**

50707	Machinery & Equipment (3 ea) Gators Boat and Motor with Trailer	\$ 36,000
		<u>30,000</u>
		<u>66,000</u>

50713	Autos & Trucks Pickup Truck	41,000
		<u>41,000</u>

<b>Total Parks &amp; Recreation</b>	<b>\$ 107,000</b>
	<u>107,000</u>

**Department 901 - (Fund 499) Non-Departmental**

**Operating & Maintenance**

50515	Contingency	\$ 24,062
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<b>Total Non-Departmental</b>	<b>\$ 24,062</b>
	<u>24,062</u>

**Department 903 - Midway Fire Service**

**Debt Service**

50801	Principal Payment	\$ 368,605
50803	Interest Payment	58,400
		<u>\$ 427,005</u>

**Capital Outlay**

50707	Machinery & Equipment Hazmat & Command Trailer	51,140
		<u>51,140</u>

<b>Total Midway Fire Service</b>	<b>\$ 478,145</b>
	<u>478,145</u>

**DETAILED LINE-ITEM BUDGET**

**CAPITAL EQUIPMENT REPLACEMENT FUND (Fund 499)**

**Adopted  
FY2022  
Budget**

**EXPENDITURES**

**Department 999 - Georgetown Fire**

**Debt Service**

50801	Principal Payment	\$	373,240
50803	Interest Payment		25,953
			<u>399,193</u>

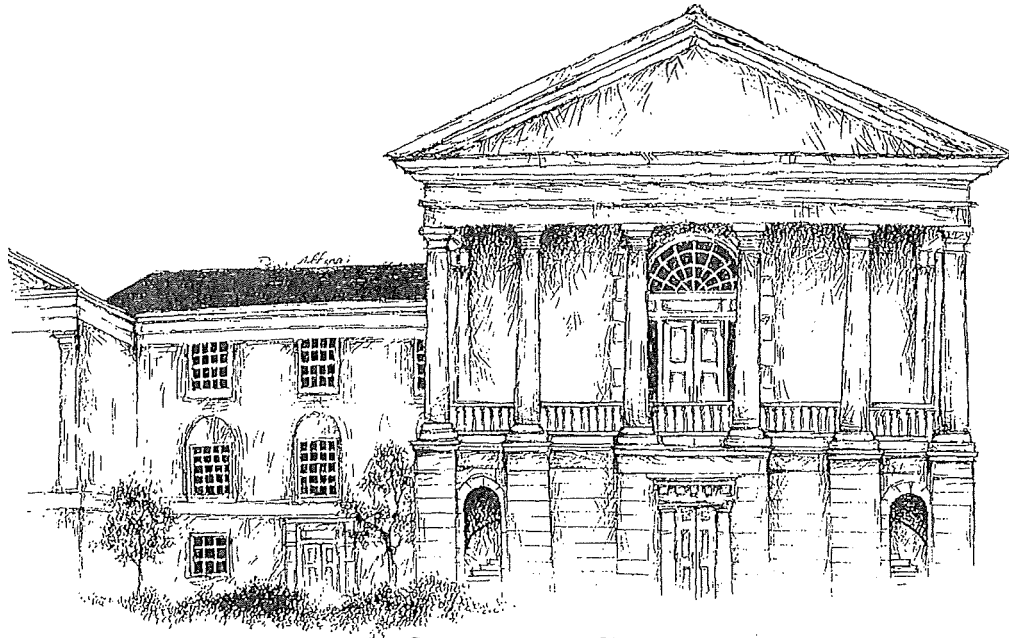
**Capital Outlay**

50713	Autos & Trucks		
	(2 ea) Fire Trucks		830,000
			<u>830,000</u>

**Total County Fire** \$ 1,229,193

**Total Fund Expenditures** \$ 2,902,000

**AUTHORIZED POSITIONS (FULL & PART-TIME),  
SALARY RANGES,  
AND HOLIDAY SCHEDULE**



Georgetown County  
Georgetown, SC

**Personnel Authorized by Fund and Department  
Three-Year Comparison**

	Job Grade	FY 2020		FY 2021		FY 2022	
		Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions
<b>GENERAL FUND</b>							
<b>COUNTY COUNCIL</b>							
Council Members	UNC	7	7	7	7	7	7
Clerk to Council	133	1	1	1	1	1	1
		<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
<b>ADMINISTRATOR</b>							
County Administrator	UNC	1	1	1	1	1	1
Admin/Economic Dev Asst ( <i>Split with Economic Dev Fund</i> )	128	0.5	0	0.5	0	0.5	0
Executive Administrative Assistant	124	1	1	1	1	1	1
		<u>2.5</u>	<u>2</u>	<u>2.5</u>	<u>2</u>	<u>2.5</u>	<u>2</u>
<b>FINANCE</b>							
Director, Finance	UNC	1	1	1	1	1	1
Accounting Manager	145	1	1	1	1	1	0
Projects & Grants Accounting Coordinator	141	1	0	1	0	1	0
Budget & Financial Analyst	132	1	1	1	1	1	1
Senior Accountant	131	1	1	1	1	1	1
Senior Accountant, Grants & Projects	131	1	1	1	1	1	1
Accountant	127	1	1	1	1	1	2
Accounts Payable Supervisor	126	1	1	1	1	1	1
Administrative / Accounting Assistant II	120	1	1	1	1	1	1
		<u>9</u>	<u>8</u>	<u>9</u>	<u>8</u>	<u>9</u>	<u>8</u>
<b>PURCHASING</b>							
Procurement Officer	142	1	1	1	1	1	1
Senior Buyer	127	1	1	1	1	1	1
Purchasing Assistant	118	1	1	1	1	1	1
		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
<b>PERSONNEL</b>							
Director, Administrative Services	UNC	1	1	1	1	1	1
Risk Manager	138	1	1	1	1	1	1
Payroll Supervisor	127	1	1	1	1	1	1
Human Resources Supervisor	127	1	1	1	1	1	1
		<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
<b>MASTER-IN-EQUITY</b>							
Master-In-Equity	UNC	1	1	1	1	1	1
		<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>PUBLIC INFORMATION</b>							
Public Information Officer	135	1	1	1	1	1	1
		<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>MIS</b>							
IT Director	UNC	1	0	1	0	1	1
IT Project Mgr / Data Base Admin	145	1	1	1	1	1	1
Systems and Network Engineer	145	1	0	1	0	1	0
Network - Server Engineer	140	1	0	1	0	1	0
Programmer / Analyst	139	1	0	1	0	1	0
Technician CMS Tier II	138	1	1	1	1	1	1
Network Engineer / Server Administrator I	133	1	1	1	1	1	1
Media Technology Specialist	127	0	0	0	0	1	1
Specialist - Technician Public Safety	127	1	0	1	0	0	0
MIS Administration Courier	123	1	1	1	1	1	1
Public Safety / Helpdesk	120	1	1	1	1	1	1
		<u>10</u>	<u>5</u>	<u>10</u>	<u>5</u>	<u>10</u>	<u>7</u>
<b>PROBATE COURT</b>							
Probate Judge	UNC	1	1	1	1	1	1
Court Coordinator	127	1	1	1	1	1	1
Clerk of Court Probate	124	1	1	1	1	1	1
Court Clerk	112	2	2	2	2	3	3
		<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>6</u>	<u>6</u>

**Personnel Authorized by Fund and Department  
Three-Year Comparison**

	Job Grade	FY 2020		FY 2021		FY 2022	
		Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions
<b>SUMMARY COURT</b>							
Chief Magistrate	UNC	1	1	1	1	1	1
Magistrates	UNC	5	5	5	5	5	5
Chief Court Clerk	119	2	2	2	2	2	2
Senior Court Clerk	116	1	1	1	1	1	1
Court Clerk	112	7	7	7	7	8	8
Debt Set-Off Coordinator	112	1	1	1	1	1	1
		<u>17</u>	<u>17</u>	<u>17</u>	<u>17</u>	<u>18</u>	<u>18</u>
<b>AUDITOR FIELD APPRAISERS</b>							
Personal Property Field Appraiser	122	2	2	2	2	2	2
		<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
<b>AUDITOR</b>							
Auditor	UNC	1	1	1	1	1	1
Deputy Auditor	124	1	1	1	1	1	1
Chief Clerk	122	0	0	0	0	0	0
Clerk III	114	1	1	1	1	1	1
Clerk II	110	3	3	3	3	3	3
		<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>
<b>GIS</b>							
GIS & Asset Manager	146	0	0	0	0	1	1
GIS Manager	139	1	1	1	1	0	0
Data Base Manager	129	1	1	1	1	1	1
		<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
<b>ASSESSOR</b>							
Assessor	144	1	1	1	1	1	1
Deputy Assessor	135	1	1	1	1	1	1
Commercial Property Appraiser	129	1	1	1	1	1	1
Appraiser	127	2	2	2	2	2	2
Appraiser (Apprentice)	123	2	2	2	2	2	2
Administrative/Appraiser Assistant	120	1	1	1	1	1	1
Records Coordinator	117	0	0	0	0	1	1
Records Coordinator	113	1	1	1	1	0	0
Head Clerk	113	1	1	1	1	1	1
Sales Analyst	116	0	0	0	0	1	1
Sales Analyst	112	1	1	1	1	0	0
Data Entry Clerk	111	1	1	1	1	1	1
		<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>
<b>TREASURER</b>							
Treasurer	UNC	1	1	1	1	1	1
Deputy Treasurer / Tax Collector	128	1	1	1	1	1	1
Senior Accounting Clerk	122	1	1	1	1	1	1
Chief Cashier	112	1	1	1	1	1	1
Cashier	110	3	3	3	3	3	3
		<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>
<b>DELINQUENT TAX</b>							
Chief Delinquent Tax Clerk	120	1	1	1	1	1	1
Field Revenue Officer	117	1	1	1	1	1	1
Delinquent Tax Clerk	112	1	1	1	1	1	1
		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
<b>BUILDING</b>							
Building Official	139	1	1	1	1	1	1
Senior Bldg. Inspector	130	1	1	1	1	1	1
Commercial Plans Reviewer/Inspector	129	1	1	1	1	1	1
Plans Examiner	128	1	1	1	1	1	1
Building Inspector	127	2	1	2	1	2	1
Administrative Assistant I	118	1	1	1	1	1	1
Permit Clerk	112	1	1	1	1	1	1
Data Entry Clerk	111	2	2	2	2	2	2
		<u>10</u>	<u>9</u>	<u>10</u>	<u>9</u>	<u>10</u>	<u>9</u>
<b>REGISTRATION &amp; ELECTIONS</b>							
Registration & Elections Director	130	1	1	1	1	1	1
Election Analyst	119	1	1	1	1	1	1
Clerk I	108	1	1	1	1	1	1
		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>

**Personnel Authorized by Fund and Department  
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Job Grade	FY 2020		FY 2021		FY 2022	
	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions
<b>PLANNING &amp; ZONING</b>						
Director, Planning & Code Enforcement	UNC	1	1	1	1	1
Chief Planner	140	1	1	1	1	1
Senior Planner/Zoning Administrator	139	0	0	0	0	0
Zoning Administrator/Planner	133	1	1	1	1	1
Planner	133	2	1	2	1	1
Planning Associate	128	0	0	0	0	0
Planning Associate	120	1	1	1	1	1
Code Enforcer	119	1	1	1	1	1
		<u>7</u>	<u>6</u>	<u>7</u>	<u>6</u>	<u>7</u>
<b>FACILITY SERVICES</b>						
Superintendent	138	1	1	1	1	1
Supervisor	131	1	1	1	1	1
Senior Tradesman (Electrician)	123	1	0	1	0	0
HVAC Tradesman III	124	0	0	0	0	1
Tradesman II	121	2	2	2	1	2
Tradesman I	119	4	5	4	6	4
Electrician	112	0	0	0	0	0
Chief Custodian	106	0	0	1	1	1
Custodian	101	2	2	1	1	1
		<u>11</u>	<u>11</u>	<u>11</u>	<u>11</u>	<u>12</u>
<b>JUDICIAL FACILITY MANAGEMENT</b>						
Judicial Center Facility Manager	131	1	1	1	1	1
Chief Custodian	106	1	0	0	0	0
Custodian	101	0	1	0	0	0
		<u>2</u>	<u>2</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>CLERK OF COURT - ADMINISTRATIVE</b>						
Clerk of Court (Split with C.O.C. Unit Cost Fund)	UNC	0.88	0.88	1	1	1
Circuit Court Supervisor	133	1	1	1	1	1
Court Coordinator	129	2	3	2	3	3
Senior Accounting Clerk	120	1	1	1	1	1
Administrative Assistant	120	1	1	1	1	1
Chief Court Clerk	119	1	1	1	1	1
Court Clerk	112	7	6	7	6	5
Scanner	112	1	1	1	1	0
		<u>14.88</u>	<u>14.88</u>	<u>15</u>	<u>15</u>	<u>15</u>
<b>CLERK OF COURT - FACILITY MANAGEMENT</b>						
Custodian	101	0	0	1	1	0
		<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
<b>LEGAL</b>						
Attorney	UNC	1	1	1	1	1
		<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>CLERK OF COURT - FAMILY COURT</b>						
Family Court Supervisor	135	1	1	1	1	1
Assistant Family Court Supv (Split with C.O.C. Unit Cost Fund)	129	0.75	0.75	1	1	1
Assistant Family Court Supervisor	126	0	0	0	0	0
Accounting Clerk	117	1	1	1	1	1
Court Clerk II	112	3	3	3	3	3
		<u>5.75</u>	<u>5.75</u>	<u>6</u>	<u>6</u>	<u>6</u>
<b>REGISTER OF DEEDS</b>						
Register of Deeds	133	1	1	1	1	1
Recorder II	112	2	2	2	2	2
Recorder I	108	1	1	1	1	1
		<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
<b>CORONER</b>						
Coroner	UNC	1	1	1	1	1
Admin Assistant (Split with Legislative Delegation)	110	0.5	0.5	0.5	0.5	0.5
		<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>
<b>EMERGENCY MANAGEMENT</b>						
Emergency Services Manager	145	0	0	0	0	1
EMD Manager	142	1	1	1	1	0
Emergency Management Coordinator	130	1	1	1	1	1
		<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

**Personnel Authorized by Fund and Department  
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Job Grade	FY 2020		FY 2021		FY 2022		
	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions	
<b>EMERGENCY SERVICES ADMIN.</b>							
Emergency Services Director	UNC	1	0	1	0	1	0
Administrative Assistant II	122	1	1	1	1	1	1
		<u>2</u>	<u>1</u>	<u>2</u>	<u>1</u>	<u>2</u>	<u>1</u>
<b>PUBLIC WORKS</b>							
Superintendent (Split with Road Improvement Fund)	146	0.25	0.25	0.25	0.25	0.25	0.25
Engineering Technician II	136	1	1	1	1	1	1
Infrastructure Supervisor	136	1	0	1	0	1	0
Transportation Specialist	133	0	1	0	1	0	1
Operations Supervisor	132	1	1	1	1	1	1
Area Supervisor	131	3	3	3	3	3	3
Area Crew Chief	125	3	4	3	2	3	2
HEO III/Spec Projects	123	1	1	1	1	1	1
HEO III	123	5	6	5	6	5	6
HEO II	119	7	5	7	6	7	6
HEO I	118	0	0	0	1	0	1
Drainage Crew Chief	118	1	1	1	1	1	1
Traffic Control Specialist	113	0	1	0	1	0	1
Guard	112	1	0	1	0	1	0
		<u>24.25</u>	<u>24.25</u>	<u>24.25</u>	<u>24.25</u>	<u>24.25</u>	<u>24.25</u>
<b>PUBLIC SERVICES ADMINISTRATION</b>							
PS Director (Split w/ Environmental Services & Stormwater)	UNC	0.34	0.34	0.34	0.34	0.34	0.34
Engineer/Cap Proj Manager (Split with Stormwater Fund)	146	0.65	0.65	0.65	0.65	0.65	0.65
CIP Project Planner - Supervisor	141	1	1	1	1	1	1
Administrative Specialist	127	0	1	0	1	0	1
Administrative Assistant II	122	1	0	1	0	1	0
Administrative Assistant I	118	0	1	0	1	0	1
Accounting Clerk	117	1	0	1	0	1	0
		<u>3.99</u>	<u>3.99</u>	<u>3.99</u>	<u>3.99</u>	<u>3.99</u>	<u>3.99</u>
<b>EMERGENCY MEDICAL SERVICE</b>							
Assistant Fire Chief	142	1	1	1	1	1	1
Lieutenants	135	0	4	0	4	0	4
Fire/EMS Lieutenants	134	6	4	6	4	6	4
Lieutenants	133	5	1	5	1	5	1
Masterfirefighter/Paramedic	131	0	1	0	1	0	1
FireFighter II/Paramedic	131	0	1	0	1	0	1
FireFighter II/Paramedic	130	0	9	0	9	0	9
FireFighter I/Paramedic	128	6	0	6	0	6	0
Paramedic	126	4	0	4	0	4	0
Masterfirefighter/EMT	124	0	1	0	1	0	1
Masterfirefighter/EMT	123	0	0	0	0	0	0
FireFighter II/EMT	123	0	2	0	2	0	2
FireFighter II/EMT	122	0	9	0	9	0	9
FireFighter I/EMT I	120	7	0	7	0	7	0
EMT I	120	1	0	1	0	1	0
Firefighter	118	4	0	4	0	4	0
Administrative Assistant	118	1	1	1	1	1	1
EMT Basic	116	3	4	3	4	3	4
		<u>38</u>	<u>38</u>	<u>38</u>	<u>38</u>	<u>38</u>	<u>38</u>
<b>VETERANS AFFAIRS</b>							
Veterans Affairs Officer	131	1	1	1	1	1	1
Veterans Affairs Assistant	108	1	1	1	1	1	1
		<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
<b>LIBRARY</b>							
Library Director	UNC	1	1	1	1	1	1
Associate Director	136	1	1	1	1	1	1
Library IT Technician	136	1	1	1	1	1	1
Branch Manager	130	1	1	1	1	1	1
Adult Services Librarian	128	2	2	2	2	2	2
Head, Childrens Services	128	2	2	2	2	2	2
Bytes Project Manager	128	1	1	1	1	1	1
Digital Library Project Manager	128	1	1	1	1	1	1
Public Service Librarian	127	2	1	2	1	2	1
Librarian	127	0	1	0	1	0	1
Cataloging Librarian	125	1	1	1	1	1	1
Branch Librarian I	123	3	3	3	3	2	2
Business Manager	120	1	1	1	1	1	1
Business Manager	118	0	0	0	0	0	0
Bookmobile Librarian	113	1	1	1	1	1	1

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Job Grade	FY 2020		FY 2021		FY 2022		
	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions	
<b>LIBRARY (continued)</b>							
Branch Assistant	112	1	0	1	0	1	0
Chief Circulation Clerk	112	1	2	1	2	1	2
Public Service Assistant	111	1	1	1	1	1	1
Data Clerk	111	1	1	1	1	1	1
Assistant Children's Librarian	111	1	1	1	1	1	1
Circulation Clerk	108	1	1	1	1	1	1
Co-Assistant Manager	106	0	0	0	0	2	2
		<u>24</u>	<u>24</u>	<u>24</u>	<u>24</u>	<u>25</u>	<u>25</u>
<i>(IT Tech accounted for in Library but reports to MIS Director)</i>							
<b>PARKS &amp; RECREATION</b>							
Director (Split with BOAS Fund)	UNC	0.8	0.8	0.8	0.8	0.8	0.8
Manager (Split with BOAS Fund)	138	0.8	0.8	0.8	0.8	0.8	0.8
Parks Superintendent	131	1	1	1	1	1	1
Program Specialist	129	1	1	1	1	1	1
Tennis Professional	127	1	1	1	1	1	1
Community Specialist (One position Split with BOAS Fund)	127	4.8	5.8	3.8	4.8	3.8	3.8
Facility Supervisor - Senior Programs	125	1	0	1	0	1	0
Maintenance Crew Chief	125	1	1	1	1	1	1
Grounds Maintenance Crew Chief	123	2	2	2	2	2	2
Administrative Assistant II	120	1	1	1	1	1	1
Equipment Operator II	119	1	1	1	1	1	1
Program Assistant	118	3	3	3	3	3	3
Accounting Clerk (Split with BOAS Fund)	117	0.9	0	0.9	0	0.9	0
Facility Customer Service/Admin. Coordinator	117	0	1	0	1	0	1
Equipment Operator I	113	1	1	1	1	1	1
Event Coordinator	109	2	2	2	2	1	1
Assistant Tennis Instructor	109	1	1	1	1	1	1
Grounds Worker	103	9	9	9	9	10	10
		<u>32.3</u>	<u>32.4</u>	<u>31.3</u>	<u>31.4</u>	<u>31.3</u>	<u>30.4</u>
<b>AIRPORT</b>							
Airport Manager	145	1	1	1	1	1	1
Airport Maintenance Operator	121	1	1	1	1	1	1
Airport Grounds Keeper/Maintenance	116	0	0	0	0	1	1
		<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>3</u>	<u>3</u>
<b>LEGISLATIVE DELEGATION</b>							
Admin Assistant (Split with Coroner)	110	0.5	0.5	0.5	0.5	0.5	0.5
		<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
<b>MIDWAY EMS</b>							
Captain	136	1	0	1	0	1	0
Lieutenant	134	1	1	1	1	1	1
Master Firefighter / Paramedic	132	0	2	0	2	0	2
Firefighter II/Paramedic	131	1	0	1	1	1	1
Firefighter I/Paramedic	130	0	2	0	1	0	1
Firefighter/Paramedic	130	2	0	2	0	2	0
Firefighter/Paramedic	128	0	0	0	0	0	0
Master Firefighter	124	1	1	1	1	1	1
Firefighter I/EMT	122	3	2	3	3	3	3
Firefighter I/EMT	120	0	0	0	0	0	0
EMT- Basic	116	0	1	0	0	0	0
		<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>
<b>TOTAL GENERAL FUND</b>		<u>292.67</u>	<u>283.27</u>	<u>292.04</u>	<u>282.64</u>	<u>297.04</u>	<u>285.64</u>

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Job Grade	FY 2020		FY 2021		FY 2022	
	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions
<b><u>GEORGETOWN FIRE (DISTRICT I) FUND</u></b>						
Fire Chief	145	1	1	1	1	1
Fire Chief	143	0	0	0	0	0
Battalion Chief (P)	139	1	1	1	1	1
Battalion Chief	138	2	2	2	2	2
Division Training Chief	137	1	1	1	1	1
Fire Marshall	136	1	1	1	1	1
Lieutenant (P)	135	1	1	1	1	1
Division Training Chief	134	0	0	0	0	0
Fire Marshall	134	0	0	0	0	0
Lieutenant	134	6	5	6	5	6
Firefighter I/Paramedic	128	0	0	0	0	0
Fire Inspector	127	2	1	2	1	2
Master Firefighter/EMT	124	0	1	0	1	0
Firefighter II/EMT	123	1	2	1	2	1
Firefighter I/EMT	122	11	12	11	12	12
Firefighter/EMT II	122	0	0	0	0	0
Firefighters/EMT I	120	8	3	8	3	8
Firefighter	118	0	4	1	5	1
		<u>35</u>	<u>35</u>	<u>36</u>	<u>36</u>	<u>36</u>
<b><u>MIDWAY FIRE (DISTRICT II) FUND</u></b>						
Fire Chief	145	1	1	1	1	1
Assistant Chief	142	1	1	1	1	1
Battalion Chiefs (P)	139	3	3	3	3	3
Battalion Chiefs	138	0	0	0	0	0
Special Operations/Training Chief	137	0	1	0	1	0
Captain (P)	137	0	1	0	1	0
Captain	136	3	3	3	3	3
Lieutenant (P)	135	2	2	2	2	2
Fire Marshall	134	1	0	1	0	1
Special Operations Officer	134	1	0	1	0	1
Lieutenant	134	3	2	3	2	3
Master Firefighter/Paramedic	132	3	4	3	4	3
Firefighter II/Paramedic	131	0	1	0	1	0
Firefighter I/Paramedic	130	0	4	0	4	0
Firefighter/Paramedic II	130	2	0	2	0	2
Firefighter/Paramedic I	128	9	0	9	0	9
Inventory Maint/Technical Admin	127	1	0	1	0	1
Fire Inspector	127	1	1	1	1	1
Master Firefighter/EMT	124	4	2	4	2	4
Firefighter II/EMT	123	0	1	0	1	0
Firefighter/EMT II	122	5	20	5	20	5
Firefighter/EMT I	120	14	7	14	7	14
Administrative Assistant	118	1	1	1	1	1
		<u>55</u>	<u>55</u>	<u>55</u>	<u>55</u>	<u>55</u>
<b><u>VICTIMS SERVICES FUND</u></b>						
Victims Advocate – Sheriff (Split with Law Enf Fund through FY17)	120	1	1	1	1	1
Victims Advocate – Detention Center (Split with Grant Funding)	120	0.4	0.4	0.4	0.4	0.4
Victims Advocate – Summary Court	112	2	2	2	2	2
		<u>3.4</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>
<b><u>BUREAU OF AGING SERVICES FUND</u></b>						
Director (Split with P&R in the General Fund)	UNC	0.2	0.2	0.2	0.2	0.2
Manager (Split with P&R in the General Fund)	138	0.2	0.2	0.2	0.2	0.2
Manager	133	1	1	1	1	1
Community Specialist (One Position Split with P&R in the General Fund)	127	1.2	1.2	1.2	1.2	1.2
Accounting Clerk (Split with P&R in the General Fund)	117	0.1	0	0.1	0	0.1
Transportation Specialist	114	1	1	1	1	1
		<u>3.7</u>	<u>3.6</u>	<u>3.7</u>	<u>3.6</u>	<u>3.6</u>

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		Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions
<b>CLERK OF COURT TITLE IV-D UNIT COST FUND</b>							
Clerk of Court ( <i>Split with C.O.C. in the General Fund</i> )	UNC	0.12	0.12	0	0	0	0
Assistant Family Court Supv ( <i>Split with C.O.C. in the General Fund</i> )	129	0.25	0.25	0	0	0	0
Senior Accounting Clerk	120	1	0	1	0	1	0
Process Server	118	1	1	1	1	1	1
Court Clerk	112	2	2	2	2	2	1
		<u>4.37</u>	<u>3.37</u>	<u>4</u>	<u>3</u>	<u>4</u>	<u>2</u>
<b>ECONOMIC DEVELOPMENT FUND</b>							
Economic Development Director	UNC	1	1	1	1	1	1
Marketing & Public Relations Manager	135	1	1	0	0	0	0
Admin/Economic Dev Asst ( <i>Split with Admin in General Fund</i> )	128	0.5	0	0.5	0	0.5	0
Marketing & Relations Manager	127	0	0	1	1	1	1
		<u>2.5</u>	<u>2</u>	<u>2.5</u>	<u>2</u>	<u>2.5</u>	<u>2</u>
<b>LAW ENFORCEMENT FUND</b>							
<b>COMMUNICATIONS 911</b>							
Communications Director	130	0	1	0	1	0	1
Lead Communicator ( <i>Split with Emerg Telephone Fund</i> )	120	3.2	5.2	3.2	5.2	3.2	5.2
Telecommunicator	118	12	12	12	12	12	12
Telecommunicator (Uncertified)	114	4	2	4	2	4	2
		<u>20.2</u>	<u>20.2</u>	<u>20.2</u>	<u>20.2</u>	<u>20.2</u>	<u>20.2</u>
<b>JUDICIAL CENTER SECURITY</b>							
Lieutenant	138	0	1	0	1	0	1
Sergeant	134	0	1	0	1	0	1
Lieutenant	134	2	0	2	0	2	0
Sergeant	130	1	0	1	0	1	0
Corporal	131	1	1	1	1	1	1
Deputy II	129	6	4	6	4	6	4
Deputy I	126	5	7	5	7	5	7
		<u>15</u>	<u>14</u>	<u>15</u>	<u>14</u>	<u>15</u>	<u>14</u>
<b>SHERIFF</b>							
Sheriff	UNC	1	1	1	1	1	1
Asst Sheriff	146	1	1	1	1	1	1
Captain of Patrol	142	1	1	1	1	1	1
Captain of Administration	142	1	1	1	1	1	1
Lieutenant	138	8	7	8	7	8	7
Sergeant/Senior Investigator	134	13	9	13	9	13	9
Administrative Supervisor	130	1	1	1	1	1	1
Professional Standards Officer	132	1	0	1	0	1	0
Environmental Services Officer	129	1	1	1	1	1	1
System Manager	127	1	1	1	1	1	1
CAD Technician	127	1	1	1	1	1	1
Corporal/Investigator I	131	10	10	10	10	10	10
Patrol Deputy II	129	15	21	15	21	15	21
Patrol Deputy I	126	17	14	17	14	17	14
Patrol Deputy I	122	0	2	0	2	0	2
Public Information Officer	122	1	1	1	1	1	1
Patrol Deputy	124	5	6	5	6	5	6
Clerk II	110	6	6	6	6	6	6
Custodian	104	1	1	1	1	1	1
		<u>85</u>	<u>85</u>	<u>85</u>	<u>85</u>	<u>85</u>	<u>85</u>

**Personnel Authorized by Fund and Department  
Three-Year Comparison**

Job Grade	FY 2020		FY 2021		FY 2022	
	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions
<b>DETENTION CENTER</b>						
Administrator	142	1	1	1	1	1
Deputy Administrator	139	1	1	1	1	1
Chief of Operations (Captain)	138	1	1	1	1	1
Lieutenant	138	0	1	0	1	1
Lieutenant (Basic)	134	0	2	0	2	2
Transportation/Classification Officer (Lt)	130	1	0	1	0	0
Booking Supervisor (Lieutenant)	134	1	1	1	1	1
Program Coordinator	130	1	1	1	1	1
Security/Movement Officer (Staff Sergeant)	132	1	0	1	0	0
Maintenance Technician	124	1	1	1	1	1
Correctional Officer I	122	1	0	1	0	0
Senior Correctional Officer (Sergeant)	126	7	7	7	7	7
Patrol Deputy I	124	1	1	1	1	1
Assistant Program Coordinator	122	1	1	1	1	1
Administrative Assistant I	118	1	1	1	1	1
Correctional Officer II (Corporal)	124	6	3	6	3	3
Litter Officer	120	1	1	1	1	1
Corporal	116	1	0	1	0	0
Correctional Officer (Transport)	122	2	2	2	2	2
Correctional Officer I	122	15	11	15	11	11
Correctional Officer I	118	0	8	0	8	8
Correctional Officer	114	7	7	7	7	7
		<u>51</u>	<u>51</u>	<u>51</u>	<u>51</u>	<u>51</u>
<b>ANIMAL CONTROL</b>						
Patrol Deputy II	129	0	2	0	2	2
Animal Control Officer	122	2	0	2	0	0
		<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
<b>TOTAL LAW ENFORCEMENT FUND</b>						
		<u>173.2</u>	<u>172.2</u>	<u>173.2</u>	<u>172.2</u>	<u>173.2</u>
<b>ROAD IMPROVEMENT FUND</b>						
Superintendent ( <i>Split with Public Works in the General Fund</i> )	146	0.75	0.75	0.75	0.75	0.75
Senior Construction Engineer ( <i>Split with Stormwater Fund</i> )	142	0.5	0.5	0.5	0.5	0.5
		<u>1.25</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>
<b>EMERGENCY TELEPHONE FUND</b>						
Communications Director - Major	141	1	1	1	1	1
Lead Communicator ( <i>Split with Communications in LE Fund</i> )	120	0.8	0.8	0.8	0.8	0.8
CAD Administrator	124	1	1	1	1	1
		<u>2.8</u>	<u>2.8</u>	<u>2.8</u>	<u>2.8</u>	<u>2.8</u>
<b>ENVIRONMENTAL SERVICES FUND</b>						
<b>LANDFILL</b>						
PS Director ( <i>Split w/ PW Admin in GF &amp; Stormwater</i> )	UNC	0.33	0.33	0.33	0.33	0.33
Superintendent Environmental Services	144	1	1	1	1	1
Landfill supervisor	136	1	1	1	1	1
Crew Chief	125	1	1	1	1	1
HEO III	124	2	1	2	1	1
HEO II (Class A License)	120	2	2	2	2	2
HEO II (Class B License)	119	1	2	1	2	2
Administrative Assistant	118	1	1	1	1	1
HEO I	113	3	3	3	3	3
Scalehouse Operator	108	1	1	1	1	1
		<u>13.33</u>	<u>13.33</u>	<u>13.33</u>	<u>13.33</u>	<u>13.33</u>
<b>COLLECTION</b>						
Supervisor	133	1	1	1	1	1
Crew Chief	123	0	1	0	1	1
Senior Truck Driver	119	2	0	2	0	0
Heavy Truck Driver	117	5	6	5	6	6
		<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>

**Personnel Authorized by Fund and Department  
Three-Year Comparison**

	Job Grade	FY 2020		FY 2021		FY 2022	
		Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions
<b>RECYCLING</b>							
Environmentalist	132	1	1	1	1	1	1
Assistant Supervisor	122	1	1	1	1	1	1
Recycling Center Operator/Truck Driver	103	1	1	1	1	1	1
Recycling Center Operator	103	4	4	4	4	4	4
		<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>
<b>MOSQUITO CONTROL</b>							
MC Supervisor/Stormwater Sr. Inspector <i>(Split with Stormwater)</i>	134	0.8	0.8	0.8	0.8	0.8	0.8
Administrative Assistant	118	1	1	1	1	1	1
Inspector	114	2	2	2	2	2	2
		<u>3.8</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>
<b>MATERIAL RECYCLING FACILITY</b>							
HEO II (Class B License)	119	1	1	1	1	1	1
		<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>METHANE GAS RECOVERY</b>							
Methane Gas Technician <i>(Split w/ Post-Closure Fund)</i>	125	0.5	0.5	0.5	0.5	0.5	0.5
		<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
<b>TOTAL ENVIRONMENTAL SERVICES</b>							
		<u>33.63</u>	<u>33.63</u>	<u>33.63</u>	<u>33.63</u>	<u>33.63</u>	<u>33.63</u>
<b>POST-CLOSURE OLD CLOSED LANDFILL FUND</b>							
Methane Gas Technician <i>(Split w/ Envir Services Fund)</i>	125	0.5	0.5	0.5	0.5	0.5	0.5
		<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
<b>STORMWATER MANAGEMENT FUND</b>							
PS Director <i>(Split w/PW Admin in GF &amp; Environmental Services)</i>	UNC	0.33	0.33	0.33	0.33	0.33	0.33
County Engineer	147	1	1	1	1	1	1
Engineer/Cap Proj Mgr <i>(Split with PW Admin in General Fund)</i>	146	0.35	0.35	0.35	0.35	0.35	0.35
Senior Construction Engineer <i>(Split with Road Improvement Fund)</i>	142	0.5	0.5	0.5	0.5	0.5	0.5
Senior Engineer	140	1	1	1	1	1	1
Civil Design Technician	138	1	1	1	1	1	1
MC Supervisor/Stormwater Sr. Inspector <i>(Split with Mosq. Cont.)</i>	134	0.2	0.2	0.2	0.2	0.2	0.2
Infrastructure Inspector	127	1	1	1	1	1	1
Billing & Office Coordinator	120	1	1	1	1	1	1
		<u>6.38</u>	<u>6.38</u>	<u>6.38</u>	<u>6.38</u>	<u>6.38</u>	<u>6.38</u>
<b>TOTAL COUNTY-WIDE (before grant funded positions)</b>							
		614.4	602.4	614.4	602.4	619.4	604.4
<b>GRANT FUNDED POSITIONS</b>							
Sergeant (SRO)	134	2	2	2	2	2	2
Deputy II (SRO)	129	3	4	3	4	3	4
Deputy I (SRO)	126	1	0	1	0	1	0
Beach Patrol (Sheriff)	134	1	1	1	1	1	1
Beach Patrol (Sheriff)	129	1	1	1	1	1	1
Victims Advocate – Detention Center <i>(Split with Victim's Advocate)</i>	120	1.6	1.6	1.6	1.6	1.6	1.6
Deputy I (Traffic Unit Grant)	126	0	0	2	2	2	2
Deputy II (State SRO)	129	0	0	2	2	2	2
		<u>9.6</u>	<u>9.6</u>	<u>13.6</u>	<u>13.6</u>	<u>13.6</u>	<u>13.6</u>
<b>COUNTY-WIDE GRAND TOTAL</b>							
		<u>624</u>	<u>612</u>	<u>628</u>	<u>616</u>	<u>633</u>	<u>618</u>

**GEORGETOWN COUNTY COMPENSATION PLAN**  
**(Effective July 2021)**

<u>Grade</u>	<u>Minimum Salary</u>	<u>Mid-Point</u>	<u>Maximum Salary</u>
101	\$ 21,560	\$ 26,950	\$ 32,340
102	22,099	27,623	33,148
103	22,652	28,314	33,977
104	23,217	29,022	34,826
105	23,798	29,747	35,696
106	24,393	30,491	36,590
107	25,003	31,253	37,504
108	25,628	32,034	38,441
109	26,269	32,836	39,403
110	26,925	33,657	40,388
111	27,598	34,498	41,398
112	28,289	35,361	42,433
113	28,996	36,245	43,493
114	29,721	37,151	44,582
115	30,464	38,080	45,696
116	31,225	39,032	46,838
117	32,005	40,007	48,008
118	32,806	41,008	49,209
119	33,626	42,032	50,438
120	34,467	43,084	51,700
121	35,329	44,161	52,993
122	36,212	45,264	54,317
123	37,117	46,396	55,676
124	38,045	47,556	57,067
125	38,996	48,745	58,494
126	39,971	49,963	59,956
127	40,970	51,213	61,456
128	41,994	52,493	62,991
129	43,044	53,805	64,566
130	44,120	55,150	66,180
131	45,223	56,529	67,835
132	46,354	57,943	69,531

**GEORGETOWN COUNTY COMPENSATION PLAN**  
**(Effective July 2021)**

<u>Grade</u>	<u>Minimum Salary</u>	<u>Mid-Point</u>	<u>Maximum Salary</u>
133	47,513	59,392	71,270
134	48,701	60,876	73,051
135	49,918	62,397	74,877
136	51,167	63,958	76,750
137	52,445	65,556	78,667
138	53,757	67,196	80,635
139	55,101	68,876	82,651
140	56,478	70,598	84,717
141	57,890	72,362	86,835
142	59,337	74,172	89,006
143	60,821	76,026	91,231
144	62,340	77,926	93,511
145	63,899	79,874	95,849
146	65,497	81,871	98,245
147	67,134	83,918	100,701
148	68,812	86,015	103,219

## Part Time Positions

Part Time employees are classified into two categories:

- **Permanent Part Time:** These positions are specifically authorized by County Council, by number and position title, in the budget document. Their compensation, including cost-of-living and performance pay increases, is budgeted for the entire fiscal year. Permanent Part Time employees may be regularly scheduled to work 20 to 29 hours per week. They receive cost-of-living and performance pay increases, earn paid leave at one half the rate at which full time employees earn leave and are offered membership in the SCRS. But, they do not receive health insurance benefits.
- **Temporary Part Time:** While the name implies that they do not work all year (and most do not), a department may have sufficient funds budgeted to employ a part time employee for the full year. Temporary Part Time employees may not be regularly scheduled to work more than 29 hours per week. While they are offered membership in the SCRS, they do not receive cost-of-living or performance pay increases, paid leave or health insurance benefits. Departments that may employ Temporary Part Timers have a dollar amount budgeted in their Part Time Salaries budget line (but no Permanent Part Time positions specifically authorized by County Council) which can, for all practical / reasonable purposes, be spent as the Department Head chooses.
  - For example, if a department has \$10,933 budgeted, the Department Head may employ a part time employee, pay them \$7.25 per hour and work them 29 hours per week for the entire year. Or, the Department Head may choose to employ two part time employees for six months each. Or, to get the person the Department Head wants, they may need to pay them \$9.00 per hour (The HR Director approves what temporary part timers may be paid) and, in that case, unless the Department Head transfers funds from elsewhere in their budget, they would only have sufficient funds to employ them for 42 weeks vs. 52 weeks. The bottom line is that when the funding in the part time budget line is exhausted, the position may no longer be filled, and the employee filling the position must be terminated.

Employees **regularly scheduled** to work 30 or more hours per week are considered **Full Time** employees.

## Authorized Part-Time Positions – FY 2022

### General Fund

#### **Finance (Dept 103)**

1 Permanent Part-Time Accounting Compliance Analyst

#### **Master in Equity (Dept 107)**

1 Permanent Part-Time Clerk  
Temporary Part-Time Funding (Clerk)

#### **Courts (Dept 111)**

10 Permanent Part-Time Funding (Bailiffs)

#### **Summary Court (Dept 121)**

Permanent Part-Time Funding (Constables)

#### **Auditor (Dept 125)**

Temporary Part-Time Funding (Clerk)

#### **Delinquent Tax (Dept 131)**

Permanent Part-Time Funding (Clerk)

#### **Building (Dept 133)**

1 Temporary Part-Time Funding (Building Inspector)

#### **Voter Registration & Elections (Dept 135)**

Temporary Part-Time Funding (for Elections only)

#### **Facility Services (Dept 139)**

Temporary Part-Time Funding (Custodian Care Here Facility)

#### **Clerk of Court - Facility (Dept 143)**

Permanent Part-Time Funding (Custodians)

#### **Clerk of Court – Family Court (Dept 149)**

Temporary Part-Time Funding – 1 Position (Clerk)

#### **Coroner (Dept 211)**

Temporary Part-Time Funding (Deputy Coroners)

#### **EMS (Dept 411)**

Temporary Part-Time Funding (Firefighter / EMT's & Firefighter / Paramedics)

#### **Veterans' Affairs (Dept 413)**

Permanent Part-Time Funding (Clerk)

## **Authorized Part-Time Positions – FY 2022 (continued)**

### **General Fund (continued)**

#### **Library (Dept 501)**

8 Permanent Part-Time Circulation Clerks  
4 Permanent Part-Time Library Service Technicians  
2 Permanent Part-Time Custodians  
Temporary Part-Time Funding (Circulation Clerks, Pages, Custodians)

#### **Recreation & Leisure (Dept 579)**

8 Permanent Part-Time Gym-Facility Attendants  
Temporary Part-Time Funding (Program Assistants & Seasonal Workers)  
Temporary Part-Time Funding (Grounds Worker)

### **County Fire Fund**

#### **County Fire (Dept 999)**

Temporary Part-Time Funding (Firefighter / EMT's & Firefighter / Paramedics)

### **Bureau of Aging Services Fund**

#### **Bureau of Aging Services (Dept 997)**

9 Permanent Part-Time (Drivers)  
6 Permanent Part-Time (Program Coordinators)  
Temporary Part-Time Funding (Site Managers, Drivers, Kitchen & Home Healthcare Aides)

### **Clerk of Courts Incentive Fund**

#### **Clerk of Courts Incentive Fund (Dept 032)**

Permanent Part-Time Funding (Process Server)

### **Law Enforcement Fund**

#### **Communications (Dept 201)**

Temporary Part-Time Funding (Telecommunicators)

#### **Sheriff (Dept 205)**

Permanent Part-Time Funding (Process Servers)

## Authorized Part-Time Positions – FY 2022 (continued)

### Environmental Services Fund

#### **Collections (Dept 307)**

1 Permanent Part-Time Heavy Truck Driver  
Temporary Part-Time Funding (Heavy Truck Driver)

#### **Recycling (Dept 308)**

35 Permanent Part-Time Recycling Center Attendants  
Temporary Part-Time Funding (Recycling Center Attendants)

#### **Mosquito Control (Dept 309)**

Temporary Part-Time Funding (Inspector / Sprayer)

#### **Mat Recycling Facility (Dept 313)**

1 Permanent Part-Time Sort Line Assistant  
Temporary Part-Time Funding (Sort Line Assistant)

## **COUNTY HOLIDAYS – FY 2022**

### **INDEPENDENCE DAY**

Monday, July 5, 2021

### **LABOR DAY**

Monday, September 6, 2021

### **VETERANS' DAY**

Thursday, November 11, 2021

### **THANKSGIVING**

Thursday, November 25, 2021

Friday, November 26, 2021

### **CHRISTMAS**

Friday, December 24, 2021

Monday, December 27, 2021

Tuesday, December 28, 2021

### **NEW YEAR'S DAY**

Friday, December 31, 2021

### **MARTIN LUTHER KING, JR. DAY**

Monday, January 17, 2022

### **PRESIDENTS' DAY**

Monday, February 21, 2022

### **GOOD FRIDAY**

Friday, April 15, 2022

### **MEMORIAL DAY**

Monday, May 30, 2022