

County of Georgetown
South Carolina



Annual Budget Document
Fiscal Year 2025/2026

Georgetown County, South Carolina

Fiscal Year 2026 Budget

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June 27, 2025

Dear County Council and Residents of Georgetown County,

I am honored to present the approved budget for Georgetown County for Fiscal Year 2025/26, as required by South Carolina Code §§4-9-120 and 4-9-130. This budget represents a continuation of our commitment to thoughtful planning, responsible stewardship, and strategic investment in the future of our community.

The total budget for the upcoming fiscal year is \$121,430,685, which marks a 15.9% increase over last year's budget. This increase reflects several significant, one-time investments that will enhance the county's infrastructure, services, and long-term capabilities. These projects include improvements to public safety facilities, upgrades to county parks and recreation spaces, and critical technology enhancements. The budget also includes funding for the replacement of essential vehicles and equipment across multiple departments, ensuring that county operations remain efficient, responsive, and resilient.

While the growth in expenditures is notable, these investments have been planned with care to ensure long-term value and sustainability. We have taken a forward-looking approach, balancing immediate needs with the importance of preparing Georgetown County for the challenges and opportunities of the future. To this end, funding has been included for multi-year initiatives such as beach management and the dredging of Murrells Inlet; projects that are essential to preserving our natural resources, supporting tourism and recreation, and protecting vulnerable coastal infrastructure.

As always, we are committed to transparency and public engagement. The detailed budget, including major initiatives and departmental allocations, is available on our website at www.gtcountysc.org and at local libraries. A QR code is also provided below for convenient access to these resources.

I would like to express my sincere gratitude to County Council for their leadership, to directors, department heads, and staff for their hard work and dedication, and to the residents of Georgetown County for their continued trust and involvement. This budget is a shared accomplishment that reflects our collective goals and shared responsibility to build a stronger, more resilient community.

Sincerely,

Angela Christian, ICMA-CM
Georgetown County Administrator



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AN ORDINANCE TO MAKE APPROPRIATIONS FOR ORDINARY COUNTY PURPOSES
FOR GEORGETOWN COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2025, AND
ENDING JUNE 30, 2026; 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, 2025, and ending June 30, 2026:

	<u>Appropriations</u>
General Government Fund	\$ 36,232,000
County Fire (District #1) Fund	4,381,000
Midway Fire (District #2) Fund	5,399,000
Victims Services Fund	397,000
Higher Education Fund	886,000
Bureau on Aging Services Fund	909,500
Clerk of Court IV-D Unit Cost Fund	139,500
Clerk of Court IV-D Incentive Fund	42,000
State Accommodations Tax Fund	2,210,700
Child Fatality Review Commission	34,785
Economic Development Fund	817,000
Economic Development Multi-County Marketing Fund	61,000
Airport Improvements Fund	81,500
Special Economic Development Fund	486,000
Law Enforcement Fund	19,758,500
Road Improvement Fund	4,422,500
Choppee Regional Center Fund	30,000
Local Accommodations & Hospitality Tax Fund	4,160,000
Murrells Inlet Revitalization Fund	66,500
County Sunday Sales	58,000
Emergency Telephone System Fund	622,500
Bike the Neck Fund	4,000
Debt Service Fund -- Capital Leases	1,934,000
Debt Service Fund - Bonds	9,050,000
Disaster Recovery Fund	1,000,000
Capital Equipment Replacement Fund	7,272,250
Environmental Services Fund	10,916,750
Stormwater Management Fund	1,579,800
Health Insurance Fund	7,673,800
Workers Compensation Fund	805,100
Total Appropriations	<u>\$ 121,460,685</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 **35.5 mills** for the County General Government Fund
- b. a tax of **24.4 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 11.5 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

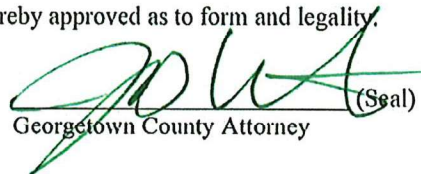
- Section 3: There is hereby levied a tax of 34.1 mills for those areas within the Georgetown County Fire District #1.
- Section 4: There is hereby levied a tax of 14.8 mills for those areas within the Midway Fire District.
- Section 5: There is hereby levied a tax of 3.6 mills for Solid Waste Recycling & 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 2025-2026 incorporates as part of the ordinance, the following provisos, services, user fee schedules, compensation rate and holiday 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 # 25-14 shall be effective upon adoption.

DONE IN REGULAR MEETING THIS 24 DAY OF JUNE, 2025

 (Seal)
 Clint A. Elliott, Chairman
 Georgetown County Council

ATTEST:
 (Seal)
 Alma D. Sierra, Clerk to Council

This Ordinance # 24-18 has been reviewed by me and is hereby approved as to form and legality.

 (Seal)
 Georgetown County Attorney

First Reading: April 22, 2025
 Second Reading: May 27, 2025
 Third Reading: June 24, 2025

PROVISOS

Georgetown County Proviso for Expenditure of Funds for Recurring Costs and Expenditures

Georgetown County Council hereby appropriates \$1,087,100 as general funds to fund and satisfy the following recurring costs and expenditures of the County:

- (1) \$809,580 is allocated to the recurring cost of the County's annual inmate health care services with Mediko Inc.
- (2) \$375,700 is allocated to the recurring cost of the County's annual inmate meal services with Trinity Services Group.
- (3) \$180,744 is allocated to the recurring cost of the County's annual IT support services with InterDev, LLC.
- (4) \$155,860 is allocated to the recurring cost of the County's annual operating software maintenance with Tyler Technologies, Inc. This covers both EnerGov and New World ERP platforms.

Unexpended funds shall be carried forward for the purpose of fulfilling the County's recurring costs and expenditures.

Environmental Services Fund

To ensure landfill tipping fees more accurately reflect the actual cost of disposal, Georgetown County is planning a series of adjustments. The current tipping fees were established under the Solid Waste Ordinance No. 20-25, which took effect on August 1, 2020.

Beginning in fiscal year 2025/26, the County will implement an annual tipping fee increase of \$1.00 through fiscal year 2027/28. Starting in fiscal year 2028/29 and beyond, tipping fees at the Georgetown County Landfill will increase by \$1.50 annually.

These adjustments will be enacted through an amendment to the County Solid Waste Ordinance, which the Intergovernmental Agreement (IJA) references as the basis for establishing tipping fees. The new rates will take effect on July 1 of each respective fiscal year, as detailed in the table below:

Effective Date	Increase	New Rate per Ton
July 1, 2025 (FY26)	\$ 1.00	\$ 46.00
July 1, 2026 (FY27)	\$ 1.00	\$ 47.00
July 1, 2027 (FY28)	\$ 1.00	\$ 48.00
July 1, 2028 (FY29)	\$ 1.00	\$ 49.50
July 1, 2029 (FY30)	\$ 1.00	\$ 51.00

Ambulance Billing Fees

Ambulance billing fees schedule has been established consistent with the allowable Medicare reimbursement rates and will be adjusted accordingly. This schedule includes resident and non-resident rates.

NPDES Stormwater MS4 Permit Fee Schedule

The cost of performing Stormwater Plan reviews and of administering applications for County stormwater permits vary based on the size and complexity of the development. The fee schedule presented below is established to assist in financing the County Stormwater Management Program. Therefore, as of July 1, 2025, the following fee schedule should be implemented:

Type of Development or Activity	Size of Development	Standard Fee	Additional Fee
Residential-Individual Single Family		Exempt- (No Review, No Fee)	
Residential-Individual Single Family	1 Acre or Greater	\$100 per Acre Distributed /\$2,000 max	\$150 3 rd Review \$200 4 th Review \$250 5 th + Review
Residential-Individual Family Subdivision	0.5 acres and within 0.5 mile of Receiving Water Body or 1 acre and up.	\$100 per Acre Distributed /\$2,000 max	\$150 3 rd Review \$200 4 th Review \$250 5 th + Review
Residential-Individual Multi- Family	0.5 acres and within 0.5 mile of Receiving Water Body or 1 acre and up.	\$200 per Acre Distributed /\$2,000 max	\$250 3 rd Review \$300 4 th Review \$350 5 th + Review
Non-Residential	0.5 acres and within 0.5 mile of Receiving Water Body or 1 acre and up.	\$200 per Acre Distributed /\$2,000 max	\$250 3 rd Review \$300 4 th Review \$350 5 th + Review
Major Modification of Approved Plan	Any	\$300 per Acre Distributed /\$2,000 max	\$350 3 rd Review \$400 4 th Review \$450 5 th + Review
Minor Modification of Approved Plan	Any	\$200 per Acre Distributed /\$2,000 max	\$250 3 rd Review \$300 4 th Review \$350 5 th + Review
As-Built Plan Review	Any	\$0 for initial submittal	\$150 2 nd & 3 rd Review \$250 4 th Review \$300 5 th + Review
Review of Application for Variance	Any	300	\$300 per fact finding meeting
Minor Violation	Any	\$250/each/day	
Major Violation	Any	\$1000/each/day	
Inspection Fee due before pre-construction meeting	0.5-5.0 acres	\$100.00 (Flat fee)	
Inspection Fee due before pre- construction meeting	5.01 -10.0 acres	\$200.00 (Flat fee)	
Inspection Fee due before pre- construction meeting	10.01 + acres	\$400.00 (Flat fee)	
Stop Work Order Re- Inspection Fee	Any	\$100 per re- inspection	
Note: Round Disturbed Area to Nearest Tenth			

Executive Summary Fiscal Year 2025/26 Budget

As we present the Fiscal Year 2025/26 budget for Georgetown County, staff remains steadfast in our commitment to delivering responsible, forward-looking financial stewardship. This year's budget reflects a targeted focus on the foundational elements that sustain our public services and facilities including the maintenance of County buildings, the timely repair and replacement of aging HVAC systems, and fair, competitive compensation for our valued employees.

County facilities are more than just physical structures, they are essential hubs for community services, emergency operations, and administrative functions. Maintaining these buildings in a safe, functional, and efficient state is a top priority. In FY 2025/26, we have dedicated significant resources toward deferred maintenance and critical upgrades, with special attention to HVAC systems, many of which have reached the end of their service life. These investments are not only necessary for health and safety, but also for long-term cost efficiency and energy performance.

Equally important is our ongoing commitment to our workforce. County employees are the engine behind every service we deliver. This budget includes strategic adjustments to employee compensation, ensuring we attract and retain qualified professionals while recognizing the dedication of our current staff. In a competitive labor market, fair compensation is essential for continuity, morale, and service excellence.

We continue to adhere to principles of fiscal responsibility by delivering a balanced budget. One that meets today's needs without compromising tomorrow's stability. Through careful forecasting, cost control, and disciplined planning, we have maintained the County's financial health while addressing both immediate and future demands.

This document outlines our comprehensive approach to sustaining the physical and operational integrity of Georgetown County. It is more than a ledger—it is a roadmap that supports our mission to serve residents with efficiency, transparency, and fiscal accountability.

As always, we remain committed to clear communication of how and why budgetary decisions are made. Through this continued transparency and strategic planning, we are building a stronger Georgetown County; one that is resilient, responsive, and ready for the future.

Budget Snapshot

The adopted fiscal year 2025/26 budget includes a 0.7 mill increase to the Law Enforcement Fund millage rate. This adjustment is projected to generate approximately \$550,000 in additional revenue, which is required to continue the employee compensation adjustments approved as part of the fiscal year 2024/25 budget, as well as the plan going forward. Details of the fiscal year 2025/26 compensation plan are provided later in this budget summary.

Under South Carolina State Statute code 388, counties are subject to an annual millage cap, which limits increases based on the Consumer Price Index (CPI) and the county's population growth. For FY 2025/26, the millage cap for Georgetown County is set at 3.29%, consisting of a CPI factor of 2.95% and a growth factor of 0.34%.

Additionally, code 388 mandates that counties reassess all property every five years. Tax Year 2025 marks Georgetown County's reassessment year, impacting the FY 2025/26 budget. Regardless of the market value of the property, the increase in taxable value is capped at 15%. Preliminary assessments indicate that adjustments to the proposed millage rates may be necessary to reflect updated property values.

Executive Summary Fiscal Year 2025/26 Budget

The table below shows the fiscal year 2024/25 adopted millage rates compared to the fiscal year 2025/26 adopted rates.

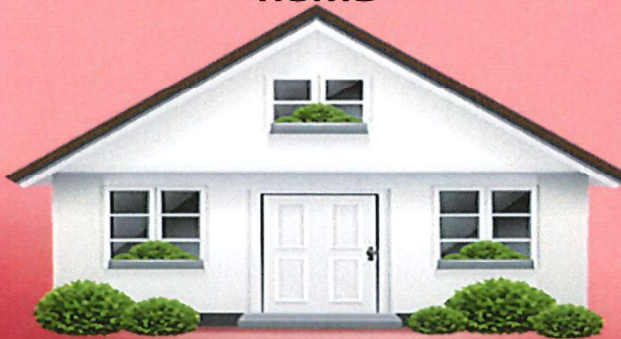
	FY2025 Adopted Mills	FY2026 Adopted Mills	Increase/ Decrease	Percent Increase/ Decrease
Tax Millage				
<u>County-Wide</u>				
Operating Funds				
General Fund	35.5	35.5	0.0	0.0%
Law Enforcement Fund	23.7	24.4	0.7	3.0%
Higher Education Fund	1.2	1.2	0.0	0.0%
Economic Development Fund	0.5	0.5	0.0	0.0%
Environmental Services Fund (Landfill)	2.7	2.7	0.0	0.0%
	<hr/>	<hr/>	<hr/>	<hr/>
Debt Service Fund - Capital Leases	2.9	2.9	0.0	0.0%
Debt Service Fund - Bonds	11.5	11.5	0.0	0.0%
	<hr/>	<hr/>	<hr/>	<hr/>
	78.0	78.7	0.7	0.9%
<u>Special Tax Districts</u>				
County Fire (District I) Fund	34.1	34.1	0.0	0.0%
Midway Fire (District II) Fund	14.8	14.8	0.0	0.0%
Environmental Services Fund (Collect/Recycling)	3.6	3.6	0.0	0.0%

Government entities set mill rates based on the total value of property within their jurisdiction, to provide the necessary tax revenue to cover projected expenses—employee salaries & benefits, roads, emergency services, and so on—in their annual budgets. Property taxes are calculated by multiplying the assessed taxable property value by the mil rate and then dividing that sum by 1,000.

A mil rate represents a tax rate, indicating the tax due per dollar of a property's assessed value. The term "mil" originates from the Latin "millesimum," meaning thousandth. In property taxation, 1 mil equals \$1 in property tax for every \$1,000 of the property's assessed value. The assessed value is determined by multiplying the taxable value of the property by 4% for legal residences or 6% for non-legal residences.

Property Tax Example

\$100,000 Taxable Value Home



Annual County Taxes Due

County Fire District I

\$4,000

X .2719 (271.9 mills)

\$1,087.60

Midway Fire District II

\$4,000

X .2526 (252.6 mills)

\$1,010.40

Legal Resident Assessed Value

$\$100,000 \times 0.04 (4\%) = \$4,000$

Estimate Only
Includes Proposed FY26 Millage Increase

Executive Summary Fiscal Year 2025/26 Budget

GEORGETOWN COUNTY

FISCAL YEAR 2026 BUDGET BY FUND

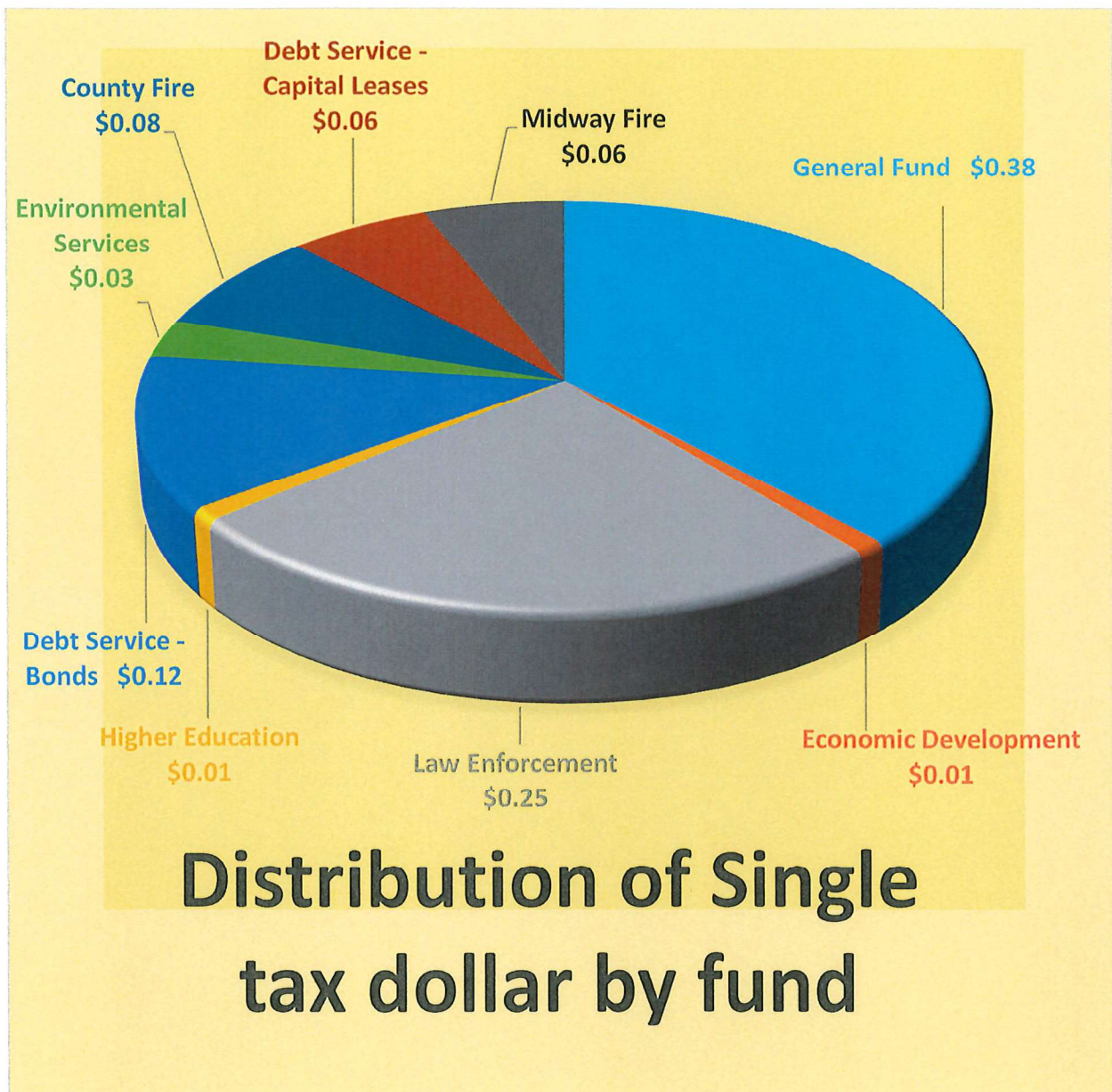
		% of Total Budget
Major Operating Funds		
General Government	\$ 36,232,000	29.84%
County Fire (District I)	4,381,000	3.61%
Midway Fire (District II)	5,399,000	4.45%
Bureau of Aging Services	909,500	0.75%
Economic Development	817,000	0.67%
Law Enforcement	19,758,500	16.27%
Environmental Services	10,916,750	8.99%
Stormwater Management	1,579,800	1.30%
	\$ 79,993,550	
Other Special Revenue & Capital Projects Funds		
Victims Services	\$ 397,000	0.33%
Higher Education	886,000	0.73%
Clerk of Court Title IV-D Unit Cost	139,500	0.11%
Clerk of Court Title IV-D Incentive	42,000	0.03%
State Accommodations Tax	2,210,700	1.82%
Child Fatality Review Commission	34,785	0.03%
Economic Development Multi-County Marketing	61,000	0.05%
Airport Improvements	81,500	0.07%
Special Economic Development	486,000	0.40%
Road Improvements	4,422,500	3.64%
Choppee Regional Center	30,000	0.02%
Local Accommodations & Hospitality Tax	4,160,000	3.43%
Murrells Inlet Revitalization	66,500	0.05%
County Sunday Alcohol Sales Permits Fund	58,000	0.05%
Emergency Telephone System	622,500	0.51%
Bike the Neck	4,000	0.00%
Debt Service - Capital Leases	1,934,000	1.59%
Debt Service - Bonds	9,050,000	7.45%
Disaster Recovery Fund	1,000,000	0.82%
Capital Equipment Replacement	7,272,250	5.99%
Health Insurance Fund	7,673,800	6.32%
Workers Compensation Fund	805,100	0.66%
	\$ 41,437,135	
Total - All Funds	\$ 121,430,685	

Executive Summary Fiscal Year 2025/26 Budget

The previous table outlines the adopted budgets for the fiscal year 2025/26 categorized by fund. The County identifies eight major funds, with the first six falling under General Government Funds and the remaining two classified as Proprietary Funds or business-like funds. With the exception of the Bureau of Aging Services and Stormwater, these funds rely partly on tax revenues.

The second section comprises other special revenue, capital project, and internal service funds. While some of these funds receive tax dollars through millage allocation, the majority are funded by state appropriations, various local revenue streams, or transfers from other funds.

Georgetown County has 30 funds established by ordinance for the 2025/26 fiscal year. Of these, nine are partially supported by residents' tax dollars. The chart below shows how each tax dollar collected by Georgetown County is allocated among those nine tax-supported funds.



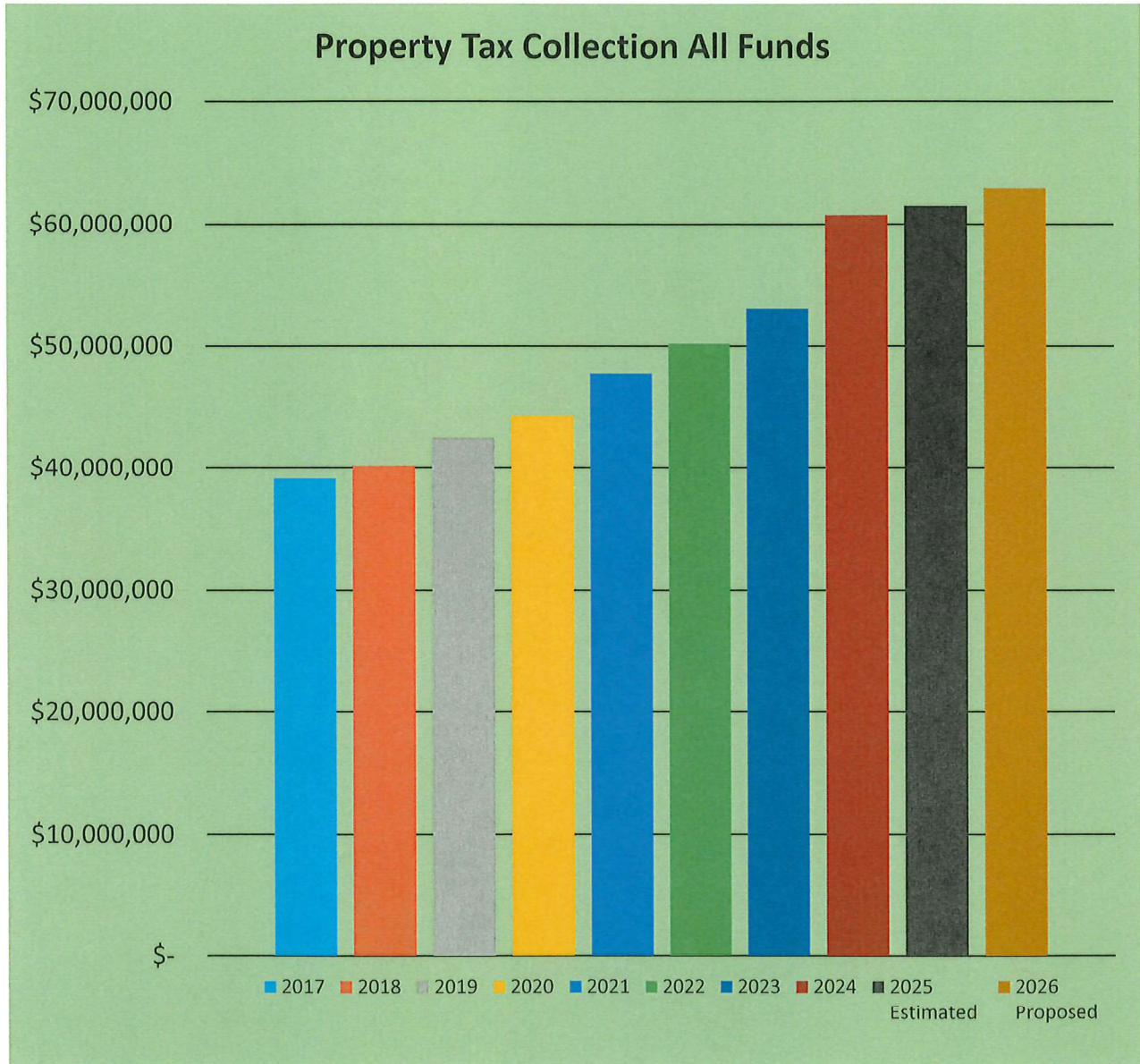
Executive Summary Fiscal Year 2025/26 Budget
GEORGETOWN COUNTY
FY2026 BUDGET COMPARED TO PRIOR YEAR ADOPTED BUDGET

	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Increase (Decrease)	Percent Increase Decrease
Major Operating Funds				
General Government	\$ 33,877,000	\$ 36,232,000	\$ 2,355,000	7.0%
County Fire (District I)	4,076,300	4,381,000	304,700	7.5%
Midway Fire (District II)	4,940,000	5,399,000	459,000	9.3%
Bureau of Aging Services	1,059,600	909,500	(150,100)	-14.2%
Economic Development	1,266,000	817,000	(449,000)	-35.5%
Law Enforcement	17,915,000	19,758,500	1,843,500	10.3%
Environmental Services	8,527,500	10,916,750	2,389,250	28.0%
Stormwater Management	1,555,000	1,579,800	24,800	1.6%
	\$ 73,216,400	\$ 79,993,550	\$ 6,777,150	9.3%
Other Special Revenue & Capital Projects Funds				
Victims Services	\$ 375,000	\$ 397,000	\$ 22,000	5.9%
Higher Education	804,000	886,000	82,000	10.2%
Clerk of Court Title IV-D Unit Cost	139,000	139,500	500	0.4%
Clerk of Court Title IV-D Incentive	42,000	42,000	-	0.0%
State Accommodations Tax	2,134,000	2,210,700	76,700	3.6%
Child Fatality Review Commission	34,780	34,785	5	0.0%
Economic Development Multi-County	61,000	61,000	-	0.0%
Airport Improvements	80,000	81,500	1,500	1.9%
Special Economic Development	106,000	486,000	380,000	358.5%
Road Improvements	3,566,500	4,422,500	856,000	24.0%
Choppee Regional Center	53,000	30,000	(23,000)	-43.4%
Local Accommodations & Hospitality	525,000	4,160,000	3,635,000	692.4%
Murrells Inlet Revitalization	59,000	66,500	7,500	12.7%
County Sunday Sales	50,000	58,000	8,000	16.0%
Emergency Telephone System	720,000	622,500	(97,500)	-13.5%
Bike the Neck	4,000	4,000	-	0.0%
Debt Service - Capital Leases	1,814,000	1,934,000	120,000	6.6%
Debt Service - Bonds	9,050,000	9,050,000	-	0.0%
Disaster Recovery Fund	500,000	1,000,000	500,000	100.0%
Capital Equipment Replacement	2,706,000	7,272,250	4,566,250	168.7%
Health Insurance Fund	7,906,000	7,673,800	(232,200)	-2.9%
Workers Compensation Fund	810,500	805,100	(5,400)	-0.7%
	\$ 31,539,780	\$ 41,437,135	\$ 9,897,355	31.4%
Total - All Funds	\$ 104,756,180	\$ 121,430,685	\$ 16,674,505	15.9%

Executive Summary Fiscal Year 2025/26 Budget

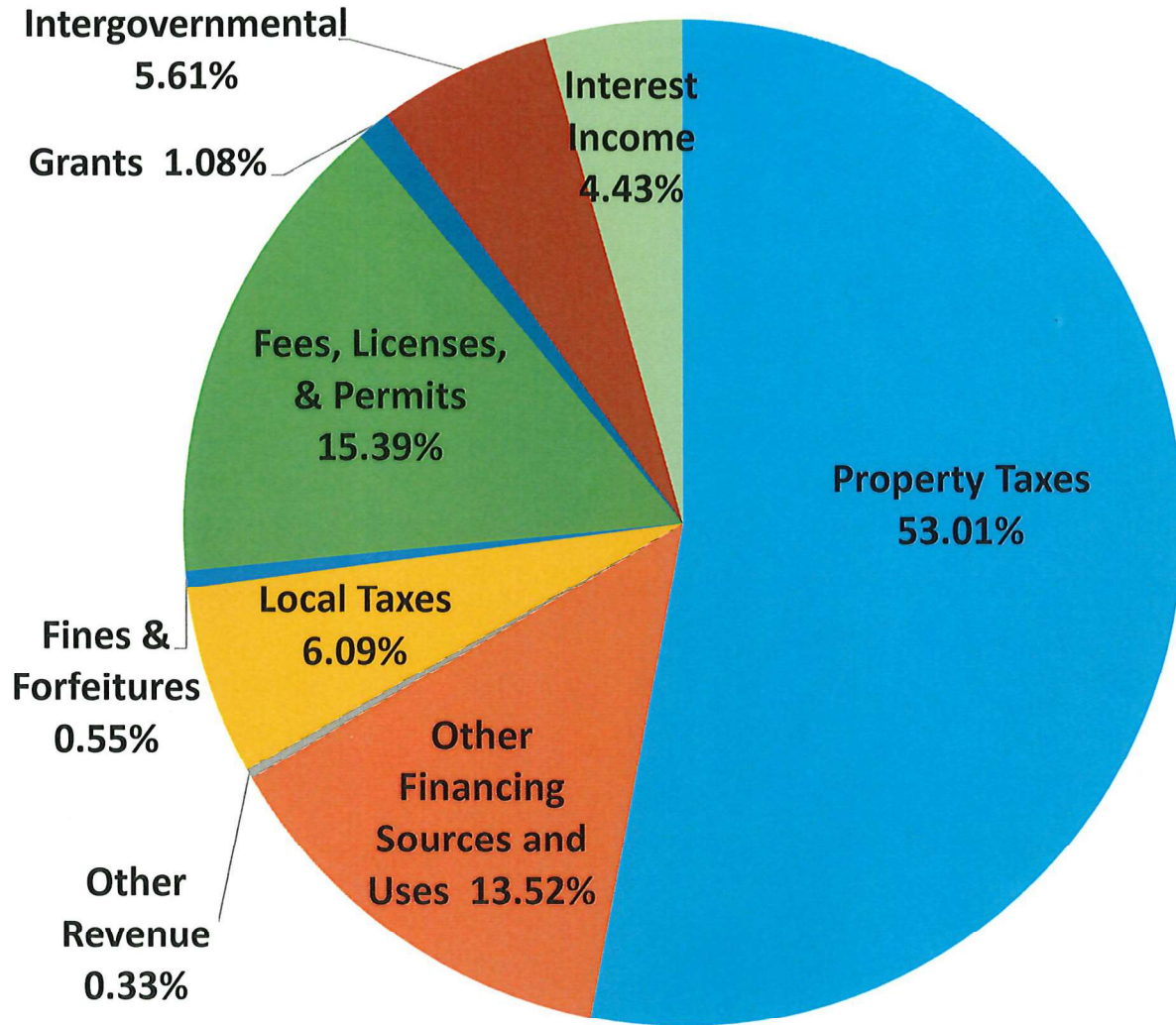
The table on the previous page compares the adopted budget for fiscal year 2024/25 with the adopted budget for fiscal year 2025/26, highlighting the percentage differences. The adopted budget for 2025/26 is approximately \$121 million, representing a 15.9% increase over the 2024/25 adopted budget. While it is typical for budgets to grow year over year, decreases can occur due to operational adjustments or the completion of capital expenditures planned in the previous fiscal year. The increases in certain funds are primarily driven by one-time purchases and projects included in those budgets. These initiatives are discussed in greater detail later in this Executive Summary.

Since fiscal year 2017, Georgetown County has seen a steady and consistent increase in property tax revenue across all funds, typically ranging from 2% to 6% annually. The significant jump between fiscal years 2023 and 2024 is attributed to an overall increase of 8.3 mills in the 2023/24 fiscal year budget.



Where does the money come from?

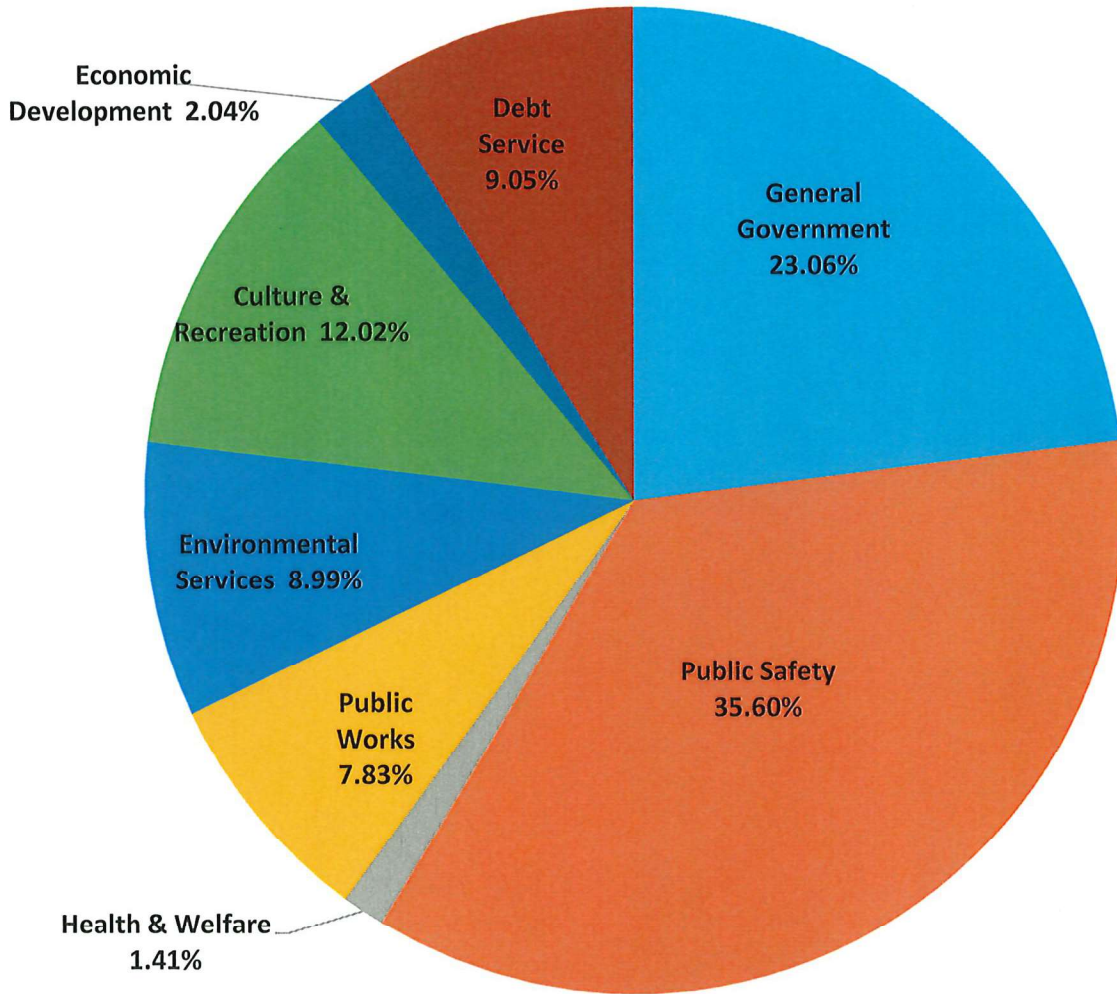
All Funds by Category



		Percent of Total Budget
Property Taxes	\$ 64,366,000	53.01%
Other Financing Sources and Uses	16,418,179	13.52%
Other Revenue	404,800	0.33%
Local Taxes	7,400,000	6.09%
Fines & Forfeitures	663,000	0.55%
Fees, Licenses, & Permits	18,685,300	15.39%
Grants	1,306,430	1.08%
Intergovernmental	6,813,576	5.61%
Interest Income	5,373,400	4.43%
	<u>\$ 121,430,685</u>	

Where does the money go?

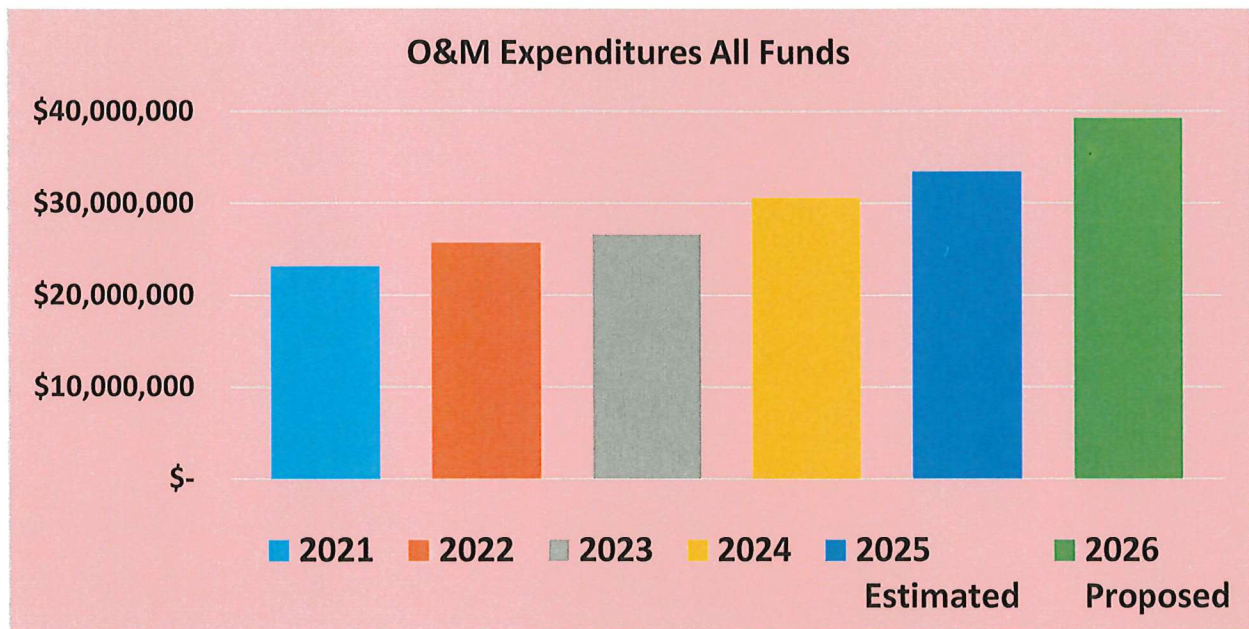
All Funds by Function



		Percent of Total Budget
General Government	\$27,995,857	23.06%
Public Safety	43,233,328	35.60%
Health & Welfare	1,714,185	1.41%
Public Works	9,508,225	7.83%
Environmental Services	10,916,750	8.99%
Culture & Recreation	14,597,935	12.02%
Economic Development	2,480,405	2.04%
Debt Service	10,984,000	9.05%
	<u>\$121,430,685</u>	

Executive Summary Fiscal Year 2025/26 Budget

Georgetown County, like many communities across the nation, is grappling with the financial impacts of inflation, which continues to strain household budgets and public sector operations alike. A review of the chart below reveals a steady upward trend in operational and maintenance (O&M) costs across all County funds over the past five years. This sustained increase can largely be attributed to a variety of economic pressures. Rising utility rates have significantly driven up the cost of powering County facilities and infrastructure. Similarly, elevated fuel prices have inflated the cost of operating County vehicles and equipment. General maintenance expenses have also surged, as the cost of materials, contracted services, and replacement parts have climbed sharply in response to broader supply chain disruptions and labor shortages. The cumulative effect of these factors, amplified by ongoing inflation, has placed additional strain on the County’s budget. Furthermore, the FY26 budget reflects a notable spike due to the allocation of funds for several major one-time projects and capital purchases, which, while necessary, contribute to the substantial increase in expenditures projected for this budget cycle.



The following pages present a summary of departmental expenditures for fiscal year 2025/26, categorized within each of the major funds. Each department's budget is itemized across four key expenditure classifications to provide a clearer picture of how resources are allocated:

Personal Services: Covers all employee-related costs, including salaries, wages, benefits, and payroll taxes.

Operation & Maintenance: Includes everyday expenses necessary to run departmental operations, such as supplies, utilities, maintenance, and contracted services.

Capital Outlay: Represents investments in long-term assets such as vehicles, equipment, infrastructure, or major facility improvements.

Debt Service: Reflects payments toward existing debt obligations, including both principal and interest.

Each department's total budget is also shown, giving a comprehensive view of financial commitments across all areas. This breakdown helps illustrate how the organization balances staffing, operational needs, capital investment, and financial obligations within the overall fiscal plan.

Executive Summary Fiscal Year 2025/26 Budget

GEORGETOWN COUNTY SUMMARY OF FY2026 EXPENDITURES BY DEPARTMENT & CLASSIFICATION Major Operating Funds

	Personal Services	Operating	Capital	Debt Service	FY 2026 Total Budgets
Fund 010 - General Government					
Department 100 - County Council	\$ 325,500	\$ 103,750	\$ -	\$ -	\$ 429,250
Department 101 - Administration	401,500	31,165	-	-	432,665
Department 102 - Contribution Agencies	-	297,600	-	-	297,600
Department 103 - Finance	666,700	56,235	-	-	722,935
Department 105 - Purchasing	211,000	28,195	-	-	239,195
Department 106 - Personnel	473,200	27,615	-	-	500,815
Department 107 - Master-in-Equity	103,300	-	-	-	103,300
Department 108 - Public Information	78,800	25,140	-	-	103,940
Department 109 - MIS	636,600	983,585	200,000	-	1,820,185
Department 111 - Courts	93,340	102,065	-	-	195,405
Department 113 - Solicitor	-	1,478,150	-	-	1,478,150
Department 117 - Probate Court	481,900	43,675	-	-	525,575
Department 121 - Summary Court	1,335,350	197,505	-	-	1,532,855
Department 125 - Auditor	430,000	19,325	-	-	449,325
Department 126 - GIS Department	189,200	17,575	-	-	206,775
Department 127 - Assessor	752,800	112,560	-	-	865,360
Department 129 - Treasurer	438,100	147,295	-	-	585,395
Department 131 - Delinquent Tax	143,600	103,445	-	-	247,045
Department 133 - Building Department	594,800	168,765	-	-	763,565
Department 135 - Registration & Elections	188,600	216,240	-	-	404,840
Department 136 - Planning & Zoning	531,200	38,145	-	-	569,345
Department 138 - Facilities Management	846,000	685,770	11,400	-	1,543,170
Department 141 - Clerk of Court-Admin	723,600	43,050	-	-	766,650
Department 143 - Clk of Crt-Facility Mgmt	62,980	12,000	-	-	74,980
Department 145 - Legal Department	166,600	286,725	-	-	453,325
Department 149 - Clk of Crt-Family	321,200	35,130	-	-	356,330
Department 150 - Register of Deeds	228,600	128,190	-	-	356,790
Department 151 - Vehicle Maintenance	-	119,655	-	-	119,655

Executive Summary Fiscal Year 2025/26 Budget

Continued

GEORGETOWN COUNTY SUMMARY OF FY2025 EXPENDITURES BY DEPARTMENT & CLASSIFICATION Major Operating Funds

	Personal Services	Operating	Capital	Debt Service	FY 2024 Total Budgets
Fund 010 - General Government - continued					
Department 211 - Coroner	120,500	241,160	-	-	361,660
Department 213 - Emergency Management	275,400	108,285	-	-	383,685
Department 214 - EOC Backup Facility	-	17,205	-	-	17,205
Department 301 - Public Works	1,475,800	908,930	48,500	-	2,433,230
Department 303 - Public Services Admin	455,500	67,195	-	-	522,695
Department 401 - SC Dept of Social Services	-	87,170	-	-	87,170
Department 403 - SC Health Department	-	65,615	-	-	65,615
Department 411 - Emergency Medical	3,110,420	700,465	22,000	-	3,832,885
Department 413 - Veterans Affairs Office	130,150	16,205	-	-	146,355
Department 415 - Indigent Hospital	-	145,908	-	-	145,908
Department 417 - Alcohol & Drug Abuse	-	200,000	-	-	200,000
Department 501 - Library	2,096,710	494,554	-	-	2,591,264
Department 503 - Library State Aid	-	174,361	-	-	174,361
Department 576 - Choppee County Cost	-	41,637	-	-	41,637
Department 577 - Recreational Tournaments	-	12,500	-	-	12,500
Department 579 - Parks & Recreation	2,433,410	2,203,710	5,000	-	4,642,120
Department 605 - Waccamaw Regional	-	101,815	-	-	101,815
Department 609 - Airport Commission	213,700	213,240	21,000	-	447,940
Department 611 - Clemson Extension	-	7,250	-	-	7,250
Department 613 - Delegation	27,100	4,860	-	-	31,960
Department 901 - Non-Departmental	-	2,030,183	67,810	-	2,097,993
Department 904 - Midway EMS	1,344,660	397,672	-	-	1,742,332
General Fund Totals	<u>\$ 22,107,820</u>	<u>\$ 13,748,470</u>	<u>\$ 375,710</u>	<u>\$ -</u>	<u>\$ 36,232,000</u>
Fund 020 - County Fire (District #1)	<u>\$ 3,037,460</u>	<u>\$ 1,291,540</u>	<u>\$ 52,000</u>	<u>\$ -</u>	<u>\$ 4,381,000</u>
Fund 022 - Midway Fire (District II)	<u>\$ 4,214,500</u>	<u>\$ 1,184,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,399,000</u>
Fund 030 - Bureau of Aging Services	<u>\$ 419,200</u>	<u>\$ 490,300</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 909,500</u>
Fund 046 - Economic Development					
Department 602 - Economic Development	\$ 243,800	\$ 170,200	\$ -	\$ -	\$ 414,000
Department 603 - Port		353,000	50,000	-	403,000
	<u>\$ 243,800</u>	<u>\$ 523,200</u>	<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ 817,000</u>

Executive Summary Fiscal Year 2025/26 Budget

Continued

GEORGETOWN COUNTY SUMMARY OF FY2025 EXPENDITURES BY DEPARTMENT & CLASSIFICATION Major Operating Funds

	Personal Services	Operating	Capital	Debt Service	FY 2024 Total Budgets
Fund 060 - Law Enforcement Fund					
Department 201 - Communications 911	\$ 1,098,000	\$ 50,040	\$ -	\$ -	\$ 1,148,040
Department 203 - Traffic Unit Grant	194,500	3,080	-	-	197,580
Department 204 - Judicial Center	701,600	2,900	-	-	704,500
Department 205 - Sheriff	7,779,760	3,208,660	161,685	-	11,150,105
Department 207 - Detention Center	3,030,500	2,026,115	-	-	5,056,615
Department 208 - Georgetown SRO's	472,300	-	-	-	472,300
Department 209 - Animal Control	140,600	124,960	-	-	265,560
Department 216 - State SRO	763,800	-	-	-	763,800
Law Enforcement Fund Totals	<u>\$ 14,181,060</u>	<u>\$ 5,415,755</u>	<u>\$ 161,685</u>	<u>\$ -</u>	<u>\$ 19,758,500</u>
Fund 502 - Environmental Services					
Department 305 - Landfill	\$ 856,400	\$ 2,629,965	\$ 1,539,950	\$ 600,000	\$ 5,626,315
Department 307 - Collections	626,400	511,722	665,950	196,000	2,000,072
Department 308 - Recycling	1,374,500	573,790	154,560	29,500	2,132,350
Department 309 - Mosquito Control	245,300	472,939	29,939	-	748,178
Department 313 - Materials Recycling Facility	244,280	104,435	-	25,300	374,015
Department 314 - Methane Gas Recovery	32,000	3,820	-	-	35,820
Environmental Services Fund Totals	<u>\$ 3,378,880</u>	<u>\$ 4,296,671</u>	<u>\$ 2,390,399</u>	<u>\$ 850,800</u>	<u>\$ 10,916,750</u>
Fund 504 - Stormwater Management	<u>\$ 569,600</u>	<u>\$ 710,200</u>	<u>\$ 300,000</u>	<u>\$ -</u>	<u>\$ 1,579,800</u>

Budget Goals

Georgetown County's FY25 budget reflects a strategic commitment to advancing several key goals essential to the County's long-term operational strength and service delivery. These goals include facility maintenance and HVAC system upgrades, training and professional development, capital equipment replacement, employee compensation, and sustainability and resilience initiatives.

Executive Summary Fiscal Year 2025/26 Budget

Budget Goals (continued)

Recognizing the importance of maintaining safe, functional, and efficient public facilities, Georgetown County has continued its focused investment in facility maintenance and HVAC system upgrades. While significant progress has been made, particularly in identifying critical infrastructure needs and initiating upgrades, this remains an ongoing effort. Budget allocations continue to support a multi-year strategy to ensure facilities meet operational and energy efficiency standards.

With a workforce that is young both in age and in tenure, Georgetown County is prioritizing training and professional development. This investment is essential to equip staff with the skills and knowledge needed to deliver high-quality services. The budget supports expanded training programs, leadership development, and mentorship initiatives to strengthen institutional capacity and prepare employees for long-term public service careers.

The County's capital equipment replacement program has faced financial constraints in recent years, impacting the timely replacement of aging equipment. However, a key improvement has been the policy change to record proceeds from the sale of surplus assets directly within the replacement fund. This adjustment has provided a much-needed funding boost, helping to address the backlog and support more consistent equipment upgrades across departments.

Competitive compensation remains a cornerstone of the County's strategy to attract and retain qualified personnel. The budget includes targeted adjustments to wages and benefits in response to labor market conditions and internal equity reviews. These efforts support organizational stability and help maintain high levels of service delivery to the community.

Georgetown County's commitment to sustainability and resilience is rooted in the need to support both community well-being and economic stability. This budget reflects a focus on reducing long-term costs through energy-efficient practices and infrastructure improvements, helping to ease financial pressures on County operations. At the same time, the County is investing in systems and services that strengthen our ability to respond to disruptions—whether economic, environmental, or social—so that essential services remain accessible to all residents, particularly those facing economic insecurity. These efforts are designed to promote a stronger, more adaptable community for the future.

Overall, this year's budget continues to align financial resources with Georgetown County's strategic priorities, ensuring responsible stewardship while addressing current needs and preparing for future demands.

Executive Summary Fiscal Year 2025/26 Budget

Budget Challenges

This year's budget planning faced several challenges that are putting pressure on our financial stability and operations. Inflation remains a major concern, steadily driving up the cost of goods, services, and labor. What was affordable in previous budgets now often exceeds allocated amounts, making it harder to stay within limits while maintaining service levels.

Economic uncertainty adds another layer of difficulty. Revenue projections are less reliable due to fluctuating markets, interest rates, and external funding sources. This unpredictability makes long-term planning riskier, and calls for cautious spending and stronger reserves to protect against shortfalls.

Natural disasters have also had a noticeable financial impact. Unplanned events like storms, floods, or wildfires have led to emergency expenses for response, repairs, and infrastructure recovery. These costs can disrupt normal operations and delay other important projects, reinforcing the need for better contingency funding.

Internally, we are also facing staffing challenges. High employee turnover has increased recruitment and training costs, while vacancies strain existing teams and sometimes require expensive temporary staffing solutions. At the same time, a wave of retirements among senior staff is creating budget spikes due to benefit payouts, while also risking loss of critical knowledge and leadership.

Together, these issues demand careful financial management, forward-looking planning, and flexibility in how we respond to evolving conditions throughout the year.

Budgeted Highlights

Revenues

Millage

The only millage increase in the 2025/26 fiscal year budget is 0.7 mils for the Law Enforcement Fund. This is also a reassessment year, which requires a rollback of millage rates to account for updated property values. To help offset this rollback, all remaining allowable millage for 2025/26 may be used. In addition, any unused millage from the 2024/25 fiscal year is available to be used as a "look-back" under Act 388 when calculating the rollback rate. All available look-back millage from prior years was already included in the 2023/24 budget cycle.

Fees

The County's new impact fee schedule, which is set to take effect on July 1, 2024, will be phased in over a three-year period. Starting on July 1, 2025, the fees will increase to 85% of the listed amounts, marking the second phase of the schedule implementation. This adjustment reflects the County's commitment to gradually transitioning to the new fee structure, balancing the need for adequate funding with the potential financial impact on developers and businesses.

The full, scheduled impact fees as outlined in the study will be implemented on July 1, 2026, completing the transition to the new fee rates. This phased approach is designed to allow stakeholders to adjust to the changes while ensuring that the County can continue to meet the demands for parks and recreation, law enforcement, and transportation infrastructure, which are vital for supporting the growth and development of the community.

Executive Summary Fiscal Year 2025/26 Budget

Budgeted Highlights (continued)

Revenues

Fees

To ensure landfill tipping fees more accurately reflect the actual cost of disposal, Georgetown County is planning a series of adjustments. The current tipping fees were established under the Solid Waste Ordinance No. 20-25, which took effect on August 1, 2020.

Beginning in fiscal year 2025/26, the County will implement an annual tipping fee increase of \$1.00 through fiscal year 2027/28. Starting in fiscal year 2028/29 and beyond, tipping fees at the Georgetown County Landfill will increase by \$1.50 annually.

These adjustments will be enacted through an amendment to the County Solid Waste Ordinance, which the Intergovernmental Agreement (IGA) references as the basis for establishing tipping fees. The new rates will take effect on July 1 of each respective fiscal year, as detailed in the table below:

Effective Date	Increase	New Rate per Ton
July 1, 2025 (FY26)	\$ 1.00	\$ 46.00
July 1, 2026 (FY27)	\$ 1.00	\$ 47.00
July 1, 2027 (FY28)	\$ 1.00	\$ 48.00
July 1, 2028 (FY29)	\$ 1.00	\$ 49.50
July 1, 2029 (FY30)	\$ 1.00	\$ 51.00

Georgetown County is revising its fee structure for the NPDES Stormwater MS4 permit process to better align review and inspection costs with collected revenue. The updated schedule will include plan review fees for permit modifications (both major and minor) and as-built reviews as part of the Land Disturbance permit fees. To encourage efficiency, additional fees will apply for third and subsequent plan submissions. This mirrors successful practices in neighboring counties and addresses the often extensive review process needed to achieve compliance.

Inspection fees will now be tiered based on development size, reflecting the varying levels of oversight required. Fees will be collected before pre-construction meetings, and a re-inspection fee will be charged when work is halted due to non-compliance. These changes aim to ensure that review and enforcement efforts are adequately supported and that development proceeds in accordance with approved plans and stormwater regulations.

Executive Summary Fiscal Year 2025/26 Budget

Budgeted Highlights *(continued)*

Revenues

Fees

The cost of performing Stormwater Plan reviews and of administering applications for County stormwater permits vary based on the size and complexity of the development. The fee schedule presented below is established to assist in financing the County Stormwater Management Program. Therefore, as of July 1, 2025, the following fee schedule should be implemented:

Type of Development or Activity	Size of Development	Standard Fee	Additional Fee
Residential-Individual Single Family		Exempt- (No Review, No Fee)	
Residential-Individual Single Family	1 Acre or Greater	\$100 per Acre Distributed /\$2,000 max	\$150 3 rd Review \$200 4 th Review \$250 5 th + Review
Residential-Individual Family Subdivision	0.5 acres and within 0.5 mile of Receiving Water Body or 1 acre and up.	\$100 per Acre Distributed /\$2,000 max	\$150 3 rd Review \$200 4 th Review \$250 5 th + Review
Residential-Individual Multi- Family	0.5 acres and within 0.5 mile of Receiving Water Body or 1 acre and up.	\$200 per Acre Distributed /\$2,000 max	\$250 3 rd Review \$300 4 th Review \$350 5 th + Review
Non-Residential	0.5 acres and within 0.5 mile of Receiving Water Body or 1 acre and up.	\$200 per Acre Distributed /\$2,000 max	\$250 3 rd Review \$300 4 th Review \$350 5 th + Review
Major Modification of Approved Plan	Any	\$300 per Acre Distributed /\$2,000 max	\$350 3 rd Review \$400 4 th Review \$450 5 th + Review
Minor Modification of Approved Plan	Any	\$200 per Acre Distributed /\$2,000 max	\$250 3 rd Review \$300 4 th Review \$350 5 th + Review
As-Built Plan Review	Any	\$0 for initial submittal	\$150 2 nd & 3 rd Review \$250 4 th Review \$300 5 th + Review
Review of Application for Variance	Any	300	\$300 per fact finding meeting
Minor Violation	Any	\$250/each/day	
Major Violation	Any	\$1000/each/day	
Inspection Fee due before pre-construction meeting	0.5-5.0 acres	\$100.00 (Flat fee)	
Inspection Fee due before pre- construction meeting	5.01 -10.0 acres	\$200.00 (Flat fee)	
Inspection Fee due before pre- construction meeting	10.01 + acres	\$400.00 (Flat fee)	
Stop Work Order Re- Inspection Fee	Any	\$100 per re- inspection	
Note: Round Disturbed Area to Nearest Tenth			

Executive Summary Fiscal Year 2025/26 Budget

Expenditures

Personal Services

As part of the ongoing commitment to strengthen organizational capacity and ensure the delivery of essential public services, the FY 2025/26 budget includes strategic personnel additions and salary adjustments across all departments.

To support the increasing complexity and volume of payroll operations, a new position has been added within the Human Resources Department. This role will specifically assist with payroll-related functions, ensuring timely and accurate processing as the organization grows and compensation structures evolve.

In the Public Works Department, a Project Manager position has been added to enhance the department's ability to manage infrastructure projects more efficiently. This role is vital to maintaining project timelines, coordinating resources, and ensuring accountability as the Town invests in critical capital improvements.

The County will also continue with the phased staffing plan for Midway EMS, originally initiated as part of the FY 2024/25 budget. This multi-year plan is designed to enhance emergency medical coverage by adding a total of six new positions over three years. With two positions funded in FY 2024/25, the FY 2025/26 budget includes funding for an additional two positions, bringing the total to four. The final two positions are planned for FY 2026/27, completing the staffing expansion. This gradual implementation ensures a sustainable approach to increasing EMS capacity, supporting improved emergency response times and service availability across the County.

To remain competitive in the labor market and ensure equitable compensation, this budget includes adjustments to minimum wage levels and a general wage increase for all employees. Effective in May 2025, a 2% across-the-board salary increase was implemented for all staff. This will be followed by an additional 5% increase beginning with the first full payroll in July 2025. In addition, employee compensation and the pay scale will be reevaluated in November 2025 to assess the potential for further wage adjustments, based on market trends, organizational needs, and budgetary capacity.

New minimum wage thresholds will also take effect beginning with the first payroll of July 2025:

Full-time employees: Minimum wage increased to \$15.00 per hour

Permanent part-time employees: Minimum wage increased to \$14.00 per hour

Temporary part-time employees: Minimum wage increased to \$12.00 per hour

These compensation adjustments reflect the County's commitment to attracting and retaining a skilled workforce while ensuring fairness and sustainability in pay practices. Together, these changes support the operational goals of the County and reinforce the value placed on our employees and the services they provide.

Special Projects

Several capital projects have been prioritized this year to address aging infrastructure and support community needs. Among these is the construction of a new dog park, a quality-of-life investment that responds to growing public interest in recreational amenities. In the area of facility maintenance, significant repairs are planned for the Magistrate building, including floor and roof work, and multiple County EMS stations will receive much-needed ceiling repairs. The Registration & Elections building will also see fresh painting of its windows and trim to preserve its structural integrity and improve aesthetics. Additionally, it is planned for various county parks to receive upgrading or replacement of playground equipment to enhance safety and ensure continued enjoyment for families.

Executive Summary Fiscal Year 2025/26 Budget

Budgeted Highlights (continued)

Expenditures

Special Projects

At the Georgetown Airport, a series of coordinated improvements are budgeted, including the demolition of an obsolete maintenance building, resealing of the parking lot and driveway, and the installation of new carpet on both floors of the terminal. Additionally, a new roof will be installed at the Andrews Airport, addressing a longstanding maintenance concern.

Within the Judicial Center, a pilot project will upgrade the audio-visual system in one courtroom as a test case before potentially outfitting all six courtrooms. This initiative aligns with a broader modernization effort that includes updating the Council Chambers with improved audio-visual technology to facilitate more effective and accessible public meetings. A Phase 3 scanning project will continue at the Register of Deeds office, as the County works toward digitizing decades of public records for easier access and better preservation.

Support for public safety and emergency services remains strong. County Fire District I and Midway Fire District II have both allocated funds for general building repairs and new HVAC systems at various stations, ensuring these facilities remain comfortable and operational. Landscaping improvements are also planned at Midway's Stations 81 and 82. Meanwhile, the Economic Development Fund includes a local grant match to support capital infrastructure investment at the Georgetown Port property, reinforcing the County's commitment to economic growth and job creation.

Transportation infrastructure is another key area of investment. Funds have been set aside for the engineering and construction of roads in several districts, including Ben Rufus Road, Dahlia Drive, Deerfield Place, and Noah Mills. Additionally, the County will move forward with structural repairs to the Corner Loop Bridge in District 3. In coastal areas, long-term environmental and tourism efforts continue with multi-year funding for both beach management and the Murrells Inlet dredging project.

Recognizing the importance of a skilled workforce, the County will also continue to fund continuing education for EMS staff, particularly for paramedic certification, to ensure high standards in emergency response.

Capital Purchases

In addition to these projects, the County is investing in a wide range of capital purchases that will directly support departmental operations. Technology improvements include the purchase of a new county-wide phone system, updated business license software, and remitting software for the Local Accommodations and Hospitality tax. Both County Fire Districts will also implement new fire program software to streamline reporting and incident management.

Numerous vehicles will be replaced or added across departments to maintain fleet reliability and support service delivery. These include pickup trucks for the Building Department, Parks & Recreation, Public Works, and Recycling; ADA-accessible buses for Aging Services; ambulances for both County and Midway EMS; and fire trucks for each fire district. The Sheriff's Office will receive four new patrol vehicles and six administrative vehicles, along with additional administrative vehicles for Detention, Victim Services, and the Magistrate department. In some cases, refurbished vehicles will be acquired as a cost-saving measure.

Executive Summary Fiscal Year 2025/26 Budget

Budgeted Highlights (continued)

Expenditures

Capital Purchases

In the Environmental Services Fund, a suite of heavy equipment will be procured to support landfill and recycling operations. This includes a remanufactured Aljon compactor, hydro-seeder, utility tractor, and off-road trucks for both the Landfill and Collections departments. A grapple truck, JD Gator, and stationary compactors and receiving containers, will also be added to improve efficiency. For mosquito control operations, a propane tank with a generator will ensure readiness during weather-related disruptions.

Public Works will benefit from the addition of a new excavator and a Mower Max Boom Cutter to support road maintenance and drainage efforts. The Sheriff's Office will also receive updated firearms and cameras for interview rooms to enhance security and accountability in investigations. Finally, new chairs for the Executive Conference Room round out a series of small but necessary improvements to County facilities.

Together, these projects and purchases represent a strategic investment in Georgetown County's future—balancing maintenance, modernization, and mission-critical operations to meet the growing needs of our residents and workforce.

Contingencies

In accordance with County Ordinance 24-07, the County has established the Disaster Recovery Fund to ensure financial preparedness for unforeseen events such as declining tax revenues, the loss of major taxpayers, sudden shifts in financial conditions, natural disasters, significant infrastructure failures, and unexpected legal challenges. For Fiscal Year 2025/26, the County will strengthen its commitment to fiscal resilience by increasing the planned transfer to the Disaster Recovery Fund from \$250,000 to \$1 million. This proactive measure enhances the County's ability to respond effectively to emergencies and evolving financial demands.

Additionally, the County has allocated \$200,000 to address unforeseen building repairs and facility maintenance needs. These funds may be used to cover emergency HVAC system failures, roof leaks or structural damage, plumbing or electrical issues, urgent elevator repairs, or replacement of safety systems such as fire alarms and sprinklers. By setting aside this contingency funding, the County is ensuring that critical facility systems remain operational and safe, minimizing potential disruptions to public services and protecting County assets.

Looking Ahead

Georgetown County enters Fiscal Year 2025/26 with a renewed focus on execution, efficiency, and delivering results for our residents. With the groundwork laid in recent years—both through strategic planning and voter-backed initiatives—the coming year will mark a pivotal shift from planning to implementation.

Executive Summary Fiscal Year 2025/26 Budget

Looking Ahead (continued)

The successful passage of the Capital Project Sales Tax in November 2024 was a clear directive from our citizens: invest in the county's future. The approved list of projects reflects shared priorities—improved roads and bridges, upgraded emergency services infrastructure, enhanced recreational facilities, and critical public safety improvements. With funding now secured, Georgetown County is moving decisively to launch these projects, ensuring they are managed transparently, delivered efficiently, and aligned with the expectations of the communities they serve.

This year, our focus is on operational readiness. Departments are coordinating closely to align staffing, procurement, and construction schedules to meet project timelines. Regular public updates will be provided to ensure accountability and build trust throughout the multi-year implementation period.

In parallel, we are reinforcing the county's internal capacity to support sustained growth. This includes continued investment in modernizing county services, improving digital infrastructure, and streamlining permitting and administrative functions to better serve both residents and businesses. Efforts are also underway to evaluate long-term staffing needs and develop workforce strategies that attract and retain skilled employees, especially in essential service areas.

Financially, the county remains committed to maintaining a balanced and resilient budget. While the broader economy presents uncertainties—from inflationary pressures to changes in consumer behavior—Georgetown County continues to emphasize conservative financial planning and long-term capital forecasting.

Looking ahead, the county will also begin exploring new opportunities for intergovernmental collaboration, grant acquisition, and data-driven decision-making to ensure every dollar spent advances our community goals.

This is a year of action. With the support of our residents and the clarity provided by the Capital Project Sales Tax, Georgetown County is poised to deliver visible, lasting improvements that reflect our collective vision for the future.

In Closing

The Fiscal Year 2025/26 budget represents a balanced, forward-focused financial plan that addresses the immediate needs of Georgetown County while laying the foundation for sustained growth and long-term success. It includes a thoughtful blend of projects and capital purchases across departments that aim to enhance services, maintain public assets, and improve the daily lives of residents. It also reflects a disciplined approach to financial management, ensuring that essential services are maintained without placing undue burden on taxpayers.

Key funding areas include strategic investments in technology and facility upgrades, continued support for environmental stewardship, and targeted enhancements in public health, emergency services, and community development. These priorities are rooted in both the needs expressed by our residents and the data-driven evaluations conducted by our departments.

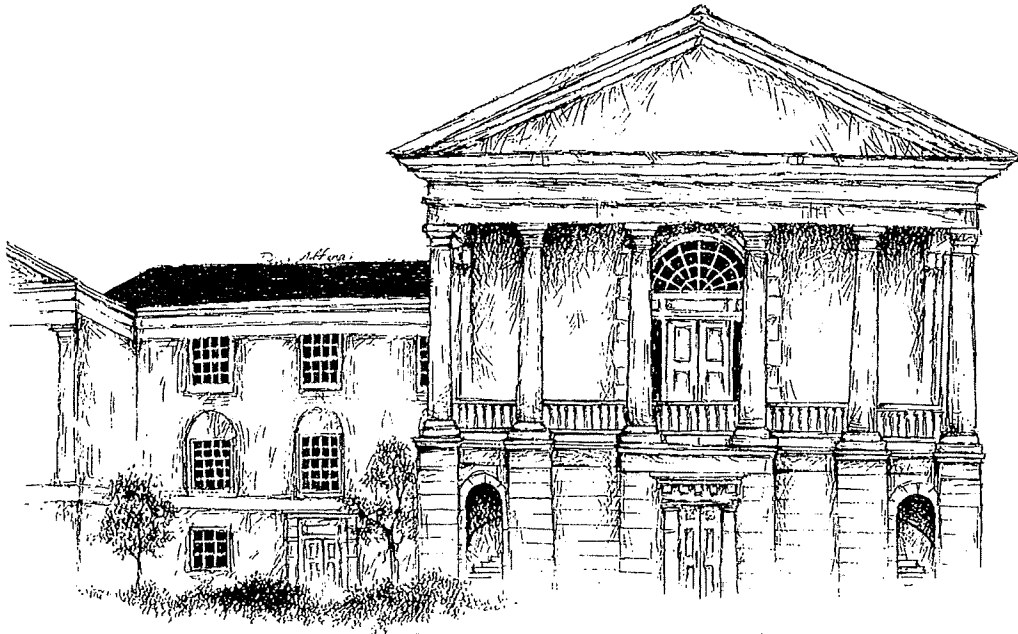
Executive Summary Fiscal Year 2025/26 Budget

In Closing *(continued)*

This budget is the result of thoughtful collaboration and careful planning. We extend our deep appreciation to the Georgetown County Council for their leadership and commitment to making sound fiscal decisions. Their guidance has been instrumental in aligning budgetary choices with the long-term vision for the county. We also recognize the dedication of county staff, whose expertise and daily efforts drive the success of our operations. Their work ensures that this budget is more than a financial document—it is a blueprint for action.

As we move into the new fiscal year, we remain focused on delivering results, being good stewards of public resources, and building a Georgetown County that continues to thrive. Together—with the support of our residents, elected officials, and employees—we are well-positioned to meet the challenges ahead and to create meaningful, lasting improvements in the lives of those we serve.

BUDGET SCHEDULES & ANALYSES



Georgetown County
Georgetown, SC

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Georgetown County
Summary of Assessed Values & Tax Millage

	<u>Tax Year 2023 Taxable Assessed Values</u>	<u>Tax Year 2024 Taxable Assessed Values</u>	<u>Increase/ (Decrease)</u>	<u>Percent Increase/ (Decrease)</u>
Taxable Assessed Values				
<u>County-Wide</u>				
Operating Funds				
General Fund	\$ 595,319,551	\$ 619,195,779	\$ 23,876,228	4.011%
Law Enforcement Fund	595,319,551	619,195,779	23,876,228	4.011%
Higher Education Fund	595,319,551	619,195,779	23,876,228	4.011%
Economic Development Fund	595,319,551	619,195,779	23,876,228	4.011%
Bureau of Aging Services Fund	595,319,551	619,195,779	23,876,228	4.011%
Environmental Services Fund (Landfill)	595,319,551	619,195,779	23,876,228	4.011%
Debt Service Funds	595,319,551	619,195,779	23,876,228	4.011%

Special Tax Districts

County Fire (District I) Fund	92,635,103	96,024,191	3,389,088	3.659%
Midway Fire (District II) Fund	324,434,433	345,300,579	20,866,146	6.432%
Environmental Services Fund (Collect/Recycling)	548,846,300	566,010,736	17,164,436	3.127%

	<u>FY2025 Adopted Mills</u>	<u>FY2026 Adopted Mills</u>	<u>Increase/ Decrease</u>	<u>Percent Increase/ Decrease</u>
Tax Millage				
<u>County-Wide</u>				
Operating Funds				
General Fund	35.5	35.5	0.0	0.0%
Law Enforcement Fund	23.7	24.4	0.7	3.0%
Higher Education Fund	1.2	1.2	0.0	0.0%
Economic Development Fund	0.5	0.5	0.0	0.0%
Environmental Services Fund (Landfill)	2.7	2.7	0.0	0.0%
	<u>63.6</u>	<u>64.3</u>	<u>0.7</u>	<u>1.1%</u>
Debt Service Fund - Capital Leases	2.9	2.9	0.0	0.0%
Debt Service Fund - Bonds	11.5	11.5	0.0	0.0%
	<u><u>78.0</u></u>	<u><u>78.7</u></u>	<u><u>0.7</u></u>	<u><u>0.9%</u></u>
<u>Special Tax Districts</u>				
County Fire (District I) Fund	34.1	34.1	0.0	0.0%
Midway Fire (District II) Fund	14.8	14.8	0.0	0.0%
Environmental Services Fund (Collect/Recycling)	3.6	3.6	0.0	0.0%

**GEORGETOWN COUNTY
FISCAL YEAR 2026 BUDGET BY FUND**

		% of Total Budget
Major Operating Funds		
General Government	\$ 36,232,000	29.84%
County Fire (District I)	4,381,000	3.61%
Midway Fire (District II)	5,399,000	4.45%
Bureau of Aging Services	909,500	0.75%
Economic Development	817,000	0.67%
Law Enforcement	19,758,500	16.27%
Environmental Services	10,916,750	8.99%
Stormwater Management	1,579,800	1.30%
	\$ 79,993,550	
 Other Special Revenue & Capital Projects Funds		
Victims Services	\$ 397,000	0.33%
Higher Education	886,000	0.73%
Clerk of Court Title IV-D Unit Cost	139,500	0.11%
Clerk of Court Title IV-D Incentive	42,000	0.03%
State Accommodations Tax	2,210,700	1.82%
Child Fatality Review Commission	34,785	0.03%
Economic Development Multi-County Marketing	61,000	0.05%
Airport Improvements	81,500	0.07%
Special Economic Development	486,000	0.40%
Road Improvements	4,422,500	3.64%
Choppee Regional Center	30,000	0.02%
Local Accommodations & Hospitality Tax	4,160,000	3.43%
Murrells Inlet Revitalization	66,500	0.05%
County Sunday Alcohol Sales Permits Fund	58,000	0.05%
Emergency Telephone System	622,500	0.51%
Bike the Neck	4,000	0.00%
Debt Service - Capital Leases	1,934,000	1.59%
Debt Service - Bonds	9,050,000	7.45%
Disaster Recovery Fund	1,000,000	0.82%
Capital Equipment Replacement	7,272,250	5.99%
Health Insurance Fund	7,673,800	6.32%
Workers Compensation Fund	805,100	0.66%
	\$ 41,437,135	
 Total - All Funds	 \$ 121,430,685	

GEORGETOWN COUNTY
FY2026 BUDGET COMPARED TO PRIOR YEAR ADOPTED BUDGET

	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Increase (Decrease)	Percent Increase Decrease
Major Operating Funds				
General Government	\$ 33,877,000	\$ 36,232,000	\$ 2,355,000	7.0%
County Fire (District I)	4,076,300	4,381,000	304,700	7.5%
Midway Fire (District II)	4,940,000	5,399,000	459,000	9.3%
Bureau of Aging Services	1,059,600	909,500	(150,100)	-14.2%
Economic Development	1,266,000	817,000	(449,000)	-35.5%
Law Enforcement	17,915,000	19,758,500	1,843,500	10.3%
Environmental Services	8,527,500	10,916,750	2,389,250	28.0%
Stormwater Management	1,555,000	1,579,800	24,800	1.6%
	\$ 73,216,400	\$ 79,993,550	\$ 6,777,150	9.3%
Other Special Revenue & Capital Projects Funds				
Victims Services	\$ 375,000	\$ 397,000	\$ 22,000	5.9%
Higher Education	804,000	886,000	82,000	10.2%
Clerk of Court Title IV-D Unit Cost	139,000	139,500	500	0.4%
Clerk of Court Title IV-D Incentive	42,000	42,000	-	0.0%
State Accommodations Tax	2,134,000	2,210,700	76,700	3.6%
Child Fatality Review Commission	34,780	34,785	5	0.0%
Economic Development Multi-County M	61,000	61,000	-	0.0%
Airport Improvements	80,000	81,500	1,500	1.9%
Special Economic Development	106,000	486,000	380,000	358.5%
Road Improvements	3,566,500	4,422,500	856,000	24.0%
Choppee Regional Center	53,000	30,000	(23,000)	-43.4%
Local Accommodations & Hospitality Ta	525,000	4,160,000	3,635,000	692.4%
Murrells Inlet Revitalization	59,000	66,500	7,500	12.7%
County Sunday Sales	50,000	58,000	8,000	16.0%
Emergency Telephone System	720,000	622,500	(97,500)	-13.5%
Bike the Neck	4,000	4,000	-	0.0%
Debt Service - Capital Leases	1,814,000	1,934,000	120,000	6.6%
Debt Service - Bonds	9,050,000	9,050,000	-	0.0%
Disaster Recovery Fund	500,000	1,000,000	500,000	100.0%
Capital Equipment Replacement	2,706,000	7,272,250	4,566,250	168.7%
Health Insurance Fund	7,906,000	7,673,800	(232,200)	-2.9%
Workers Compensation Fund	810,500	805,100	(5,400)	-0.7%
	\$ 31,539,780	\$ 41,437,135	\$ 9,897,355	31.4%
Total - All Funds	\$ 104,756,180	\$ 121,430,685	\$ 16,674,505	15.9%

**GEORGETOWN COUNTY
FY2025 BUDGET COMPARED TO PRIOR YEAR AMENDED BUDGET**

	FY 2025 Amended Budget	FY 2026 Adopted Budget	Increase (Decrease)	Percent Increase Decrease
Major Operating Funds				
General Government	\$ 34,169,861	\$ 36,232,000	\$(29,788,861)	-87.2%
County Fire (District I)	4,926,300	4,381,000	472,700	9.6%
Midway Fire (District II)	5,244,300	5,399,000	(4,334,800)	-82.7%
Bureau of Aging Services	1,059,600	909,500	(242,600)	-22.9%
Economic Development	2,966,000	817,000	16,792,500	566.2%
Law Enforcement	19,961,050	19,758,500	(7,044,300)	-39.2%
Environmental Services	9,263,522	10,916,750	(7,683,722)	-82.9%
Stormwater Management	4,521,199	1,579,800	75,472,351	1669.3%
	<u>\$ 80,111,832</u>	<u>\$ 79,993,550</u>	<u>\$ 43,643,268</u>	<u>54.5%</u>
Other Special Revenue & Capital Projects Funds				
Victims Services	\$ 375,000	\$ 397,000	\$ 511,000	136.3%
Higher Education	804,000	886,000	(664,500)	-82.6%
Clerk of Court Title IV-D Unit Cost	139,000	139,500	(97,000)	-69.8%
Clerk of Court Title IV-D Incentive	42,000	42,000	2,168,700	5163.6%
State Accommodations Tax	2,134,000	2,210,700	(2,099,215)	-98.4%
Child Falality Review Commission	34,780	34,785	26,220	75.4%
Economic Development Multi-County Marketing	61,000	61,000	20,500	33.6%
Airport Improvements	265,000	81,500	221,000	83.4%
Special Economic Development	593,305	486,000	3,829,195	645.4%
Road Improvements	5,636,430	4,422,500	(5,606,430)	-99.5%
Choppee Regional Center	53,000	30,000	4,107,000	7749.1%
Local Accommodations & Hospitality Tax	585,000	4,160,000	(518,500)	-88.6%
Murrells Inlet Revitalization	59,000	66,500	(1,000)	-1.7%
County Sunday Sales	50,000	58,000	572,500	N/A
Emergency Telephone System	720,000	622,500	(716,000)	-99.4%
Bike the Neck	4,000	4,000	1,930,000	48250.0%
Debt Service - Capital Leases	1,814,000	1,934,000	7,236,000	398.9%
Debt Service - Bonds	9,050,000	9,050,000	(8,050,000)	-89.0%
Disaster Recovery Fund	750,000	1,000,000	6,522,250	N/A
Capital Equipment Replacement	5,563,273	7,272,250	2,110,527	37.9%
Health Insurance Fund	7,906,000	7,673,800	(7,100,900)	-89.8%
Workers Compensation Fund	810,500	805,100	40,626,635	5012.5%
	<u>\$ 37,449,288</u>	<u>\$ 41,437,135</u>	<u>\$ 45,027,982</u>	<u>\$ 619</u>
Total - All Funds	<u><u>\$ 117,561,120</u></u>	<u><u>\$ 121,430,685</u></u>	<u><u>\$ 88,671,250</u></u>	<u><u>75.4%</u></u>

GEORGETOWN COUNTY
SUMMARY OF FY2026 EXPENDITURES BY DEPARTMENT & CLASSIFICATION
Major Operating Funds

	Personal Services	Operating	Capital	Debt Service	FY 2026 Total Budgets
Fund 010 - General Government					
Department 100 - County Council	\$ 325,500	\$ 103,750	\$ -	\$ -	\$ 429,250
Department 101 - Administration	401,500	31,165	-	-	432,665
Department 102 - Contribution Agencies	-	297,600	-	-	297,600
Department 103 - Finance	666,700	56,235	-	-	722,935
Department 105 - Purchasing	211,000	28,195	-	-	239,195
Department 106 - Personnel	473,200	27,615	-	-	500,815
Department 107 - Master-in-Equity	103,300	-	-	-	103,300
Department 108 - Public Information	78,800	25,140	-	-	103,940
Department 109 - MIS	636,600	983,585	200,000	-	1,820,185
Department 111 - Courts	93,340	102,065	-	-	195,405
Department 113 - Solicitor	-	1,478,150	-	-	1,478,150
Department 117 - Probate Court	481,900	43,675	-	-	525,575
Department 121 - Summary Court	1,335,350	197,505	-	-	1,532,855
Department 125 - Auditor	430,000	19,325	-	-	449,325
Department 126 - GIS Department	189,200	17,575	-	-	206,775
Department 127 - Assessor	752,800	112,560	-	-	865,360
Department 129 - Treasurer	438,100	147,295	-	-	585,395
Department 131 - Delinquent Tax	143,600	103,445	-	-	247,045
Department 133 - Building Department	594,800	168,765	-	-	763,565
Department 135 - Registration & Elections	188,600	216,240	-	-	404,840
Department 136 - Planning & Zoning	531,200	38,145	-	-	569,345
Department 138 - Facilities Management	846,000	685,770	11,400	-	1,543,170
Department 141 - Clerk of Court-Admin	723,600	43,050	-	-	766,650
Department 143 - Clk of Crt-Facility Mgmt	62,980	12,000	-	-	74,980
Department 145 - Legal Department	166,600	286,725	-	-	453,325
Department 149 - Clk of Crt-Family	321,200	35,130	-	-	356,330
Department 150 - Register of Deeds	228,600	128,190	-	-	356,790
Department 151 - Vehicle Maintenance	-	119,655	-	-	119,655
Department 211 - Coroner	120,500	241,160	-	-	361,660
Department 213 - Emergency Management	275,400	108,285	-	-	383,685
Department 214 - EOC Backup Facility	-	17,205	-	-	17,205
Department 301 - Public Works	1,475,800	908,930	48,500	-	2,433,230
Department 303 - Public Services Admin	455,500	67,195	-	-	522,695
Department 401 - SC Dept of Social Services	-	87,170	-	-	87,170
Department 403 - SC Health Department	-	65,615	-	-	65,615
Department 411 - Emergency Medical	3,110,420	700,465	22,000	-	3,832,885
Department 413 - Veterans Affairs Office	130,150	16,205	-	-	146,355
Department 415 - Indigent Hospital	-	145,908	-	-	145,908
Department 417 - Alcohol & Drug Abuse	-	200,000	-	-	200,000
Department 501 - Library	2,096,710	494,554	-	-	2,591,264
Department 503 - Library State Aid	-	174,361	-	-	174,361
Department 576 - Choppee County Cost	-	41,637	-	-	41,637
Department 577 - Recreational Tournaments	-	12,500	-	-	12,500
Department 579 - Parks & Recreation	2,433,410	2,203,710	5,000	-	4,642,120
Department 605 - Waccamaw Regional	-	101,815	-	-	101,815
Department 609 - Airport Commission	213,700	213,240	21,000	-	447,940
Department 611 - Clemson Extension	-	7,250	-	-	7,250
Department 613 - Delegation	27,100	4,860	-	-	31,960
Department 901 - Non-Departmental	-	2,030,183	67,810	-	2,097,993
Department 904 - Midway EMS	1,344,660	397,672	-	-	1,742,332
General Fund Totals	<u>\$ 22,107,820</u>	<u>\$ 13,748,470</u>	<u>\$ 375,710</u>	<u>\$ -</u>	<u>\$ 36,232,000</u>

GEORGETOWN COUNTY
SUMMARY OF FY2026 EXPENDITURES BY DEPARTMENT & CLASSIFICATION
Major Operating Funds

	Personal Services	Operating	Capital	Debt Service	FY 2026 Total Budgets
Fund 020 - County Fire (District #1)	<u>\$ 3,037,460</u>	<u>\$ 1,291,540</u>	<u>\$ 52,000</u>	<u>\$ -</u>	<u>\$ 4,381,000</u>
Fund 022 - Midway Fire (District II)	<u>\$ 4,214,500</u>	<u>\$ 1,184,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,399,000</u>
Fund 030 - Bureau of Aging Services	<u>\$ 419,200</u>	<u>\$ 490,300</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 909,500</u>
Fund 046 - Economic Development					
Department 602 - Economic Development	\$ 243,800	\$ 170,200	\$ -	\$ -	\$ 414,000
Department 603 - Port		353,000	50,000	-	403,000
	<u>\$ 243,800</u>	<u>\$ 523,200</u>	<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ 817,000</u>
Fund 060 - Law Enforcement Fund					
Department 201 - Communications 911	\$ 1,098,000	\$ 50,040	\$ -	\$ -	\$ 1,148,040
Department 203 - Traffic Unit Grant	194,500	3,080	-	-	197,580
Department 204 - Judicial Center	701,600	2,900	-	-	704,500
Department 205 - Sheriff	7,779,760	3,208,660	161,685	-	11,150,105
Department 207 - Detention Center	3,030,500	2,026,115	-	-	5,056,615
Department 208 - Georgetown SRO's	472,300	-	-	-	472,300
Department 209 - Animal Control	140,600	124,960	-	-	265,560
Department 216 - State SRO	763,800	-	-	-	763,800
Law Enforcement Fund Totals	<u>\$ 14,181,060</u>	<u>\$ 5,415,755</u>	<u>\$ 161,685</u>	<u>\$ -</u>	<u>\$ 19,758,500</u>
Fund 502 - Environmental Services					
Department 305 - Landfill	\$ 856,400	\$ 2,629,965	\$ 1,539,950	\$ 600,000	\$ 5,626,315
Department 307 - Collections	626,400	511,722	665,950	196,000	2,000,072
Department 308 - Recycling	1,374,500	573,790	154,560	29,500	2,132,350
Department 309 - Mosquito Control	245,300	472,939	29,939	-	748,178
Department 313 - Materials Recycling Facility	244,280	104,435	-	25,300	374,015
Department 314 - Methane Gas Recovery	32,000	3,820	-	-	35,820
Environmental Services Fund Totals	<u>\$ 3,378,880</u>	<u>\$ 4,296,671</u>	<u>\$ 2,390,399</u>	<u>\$ 850,800</u>	<u>\$ 10,916,750</u>
Fund 504 - Stormwater Management	<u>\$ 569,600</u>	<u>\$ 710,200</u>	<u>\$ 300,000</u>	<u>\$ -</u>	<u>\$ 1,579,800</u>

**REVENUE AND EXPENDITURE ESTIMATES
MAJOR OPERATING FUNDS
FISCAL YEAR 2025**

	Estimated Revenue*	Estimated Expenditures	Favorable (Unfavorable)
General Government	\$ 34,143,100	\$ 33,751,358	\$ 391,742
County Fire (District I)	4,994,850	4,294,540	700,310
Midway Fire (District II)	5,231,575	5,176,845	54,730
Bureau of Aging Services	517,700	891,942	(374,242)
Economic Development	895,000	2,341,230	(1,446,230)
Law Enforcement	18,042,400	17,350,868	691,532
Environmental Services	7,823,280	8,951,926	(1,128,646)
Stormwater Management	1,568,000	3,488,092	(1,920,092)
	<u>\$ 73,215,905</u>	<u>\$ 76,246,801</u>	<u>\$ (3,030,896)</u>

* Net of Use of Fund Balance

**BUDGETED VS. ESTIMATED REVENUES
MAJOR OPERATING FUNDS
FISCAL YEAR 2025**

	Amended Budget*	Estimated Revenue*	Favorable (Unfavorable)
General Government	\$ 31,312,470	\$ 34,143,100	\$ 2,830,630
County Fire (District I)	3,515,900	4,994,850	1,478,950
Midway Fire (District II)	4,769,500	5,231,575	462,075
Bureau of Aging Services	827,600	517,700	(309,900)
Economic Development	892,000	895,000	3,000
Law Enforcement	16,771,900	18,042,400	1,270,500
Environmental Services	7,460,550	7,823,280	362,730
Stormwater Management	1,531,500	1,568,000	36,500
	<u>\$ 67,081,420</u>	<u>\$ 73,215,905</u>	<u>\$ 6,134,485</u>

* Net of Use of Fund Balance

**BUDGETED VS. ESTIMATED EXPENDITURES
MAJOR OPERATING FUNDS
FISCAL YEAR 2025**

	Amended Budget	Estimated Expenditures	Favorable (Unfavorable)
General Government	\$ 35,489,861	\$ 33,751,358	\$ 1,738,503
County Fire (District I)	4,926,300	4,294,540	631,760
Midway Fire (District II)	5,244,300	5,176,845	67,455
Bureau of Aging Services	1,059,600	891,942	167,658
Economic Development	2,966,000	2,341,230	624,770
Law Enforcement	17,961,050	17,350,868	610,182
Environmental Services	9,263,522	8,951,926	311,596
Stormwater Management	4,521,199	3,488,092	1,033,107
	<u>\$ 81,431,832</u>	<u>\$ 76,246,801</u>	<u>\$ 5,185,031</u>

**GEORGETOWN COUNTY
GENERAL GOVERNMENT FUND
FUND BALANCE ANALYSIS
June 24, 2025**

Actual Fund Balance Available for Expenditures - June 30, 2024	\$ 24,014,646
<u>Fiscal Year 2025 Projections</u>	
Add: Projected Revenues (excluding use of fund balance)	34,143,100
Less: Projected Expenditures	(33,751,358)
Projected Fund Balance Available for Expenditures - June 30, 2025	\$ 24,406,388
<u>Fiscal Year 2026 Projections</u>	
Add: Projected Revenues (excluding use of fund balance)	35,134,571
Less: Budgeted Expenditures	(36,232,000)
Projected Fund Balance Available for Expenditures - June 30, 2026	\$ 23,308,959

**GEORGETOWN COUNTY
 GEORGETOWN COUNTY FIRE (DISTRICT I) FUND
 FUND BALANCE ANALYSIS
 June 24, 2025**

Actual Fund Balance Available for Expenditures - June 30, 2024	\$ 1,689,973
 <u>Fiscal Year 2025 Projections</u>	
Add: Projected Revenues (excluding use of fund balance)	4,994,850
Less: Projected Expenditures	(4,294,540)
 Projected Fund Balance Available for Expenditures - June 30, 2025	 \$ 2,390,283
 <u>Fiscal Year 2026 Projections</u>	
Add: Projected Revenues (excluding use of fund balance)	3,704,700
Less: Budgeted Expenditures	(4,381,000)
 Projected Fund Balance Available for Expenditures - June 30, 2026	 \$ 1,713,983

GEORGETOWN COUNTY
MIDWAY FIRE (DISTRICT II) FUND
FUND BALANCE ANALYSIS
June 24, 2025

Actual Fund Balance Available for Expenditures - June 30, 2024	\$ 3,148,320
<u>Fiscal Year 2025 Projections</u>	
Add: Projected Revenues (excluding use of fund balance)	5,231,575
Less: Projected Expenditures	(5,176,845)
Projected Fund Balance Available for Expenditures - June 30, 2025	\$ 3,203,050
<u>Fiscal Year 2026 Projections</u>	
Add: Projected Revenues (excluding use of fund balance)	5,263,500
Less: Budgeted Expenditures	(5,399,000)
Projected Fund Balance Available for Expenditures - June 30, 2026	\$ 3,067,550

**GEORGETOWN COUNTY
ECONOMIC DEVELOPMENT FUND
FUND BALANCE ANALYSIS
June 24, 2025**

Actual Fund Balance Available for Expenditures - June 30, 2024	\$	3,684,777
 <u>Fiscal Year 2025 Projections</u>		
Add: Projected Revenues (excluding use of fund balance)		895,000
Less: Projected Expenditures		(2,341,230)
 Projected Fund Balance Available for Expenditures - June 30, 2025	 \$	 2,238,547
 <u>Fiscal Year 2026 Projections</u>		
Add: Projected Revenues (excluding use of fund balance)		751,700
Less: Budgeted Expenditures		(817,000)
 Projected Fund Balance Available for Expenditures - June 30, 2026	 \$	 2,173,247

**GEORGETOWN COUNTY
LAW ENFORCEMENT FUND
FUND BALANCE ANALYSIS
June 24, 2025**

Actual Fund Balance Available for Expenditures - June 30, 2024	\$ 3,213,659
<u>Fiscal Year 2025 Projections</u>	
Add: Projected Revenues (excluding use of fund balance)	18,042,400
Less: Projected Expenditures	(17,350,868)
Projected Fund Balance Available for Expenditures - June 30, 2025	\$ 3,905,191
<u>Fiscal Year 2026 Projections</u>	
Add: Projected Revenues (excluding use of fund balance)	18,421,900
Less: Budgeted Expenditures	(19,758,500)
Projected Fund Balance Available for Expenditures - June 30, 2026	<u>\$ 2,568,591</u>

**GEORGETOWN COUNTY
ENVIRONMENTAL SERVICES FUND
CASH BALANCE ANALYSIS
June 24, 2025**

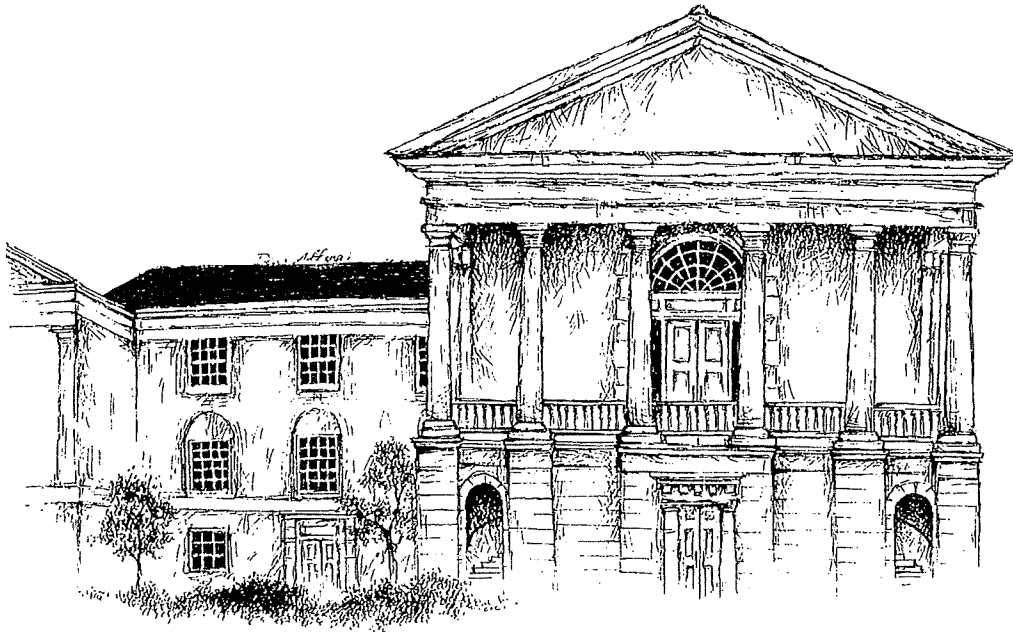
Actual Unrestricted Cash Balance - June 30, 2024	\$ 5,483,190
<u>Projected Fund Balance Available for Expenditures - June 30, 2025</u>	
Add: Projected Receipts	7,823,280
Less: Projected Expenditures (excluding use of restricted cash)	(8,951,926)
Projected Unrestricted Cash Balance - June 30, 2025	\$ 4,354,544
<u>Projected Fund Balance Available for Expenditures - June 30, 2026</u>	
Add: Projected Receipts	9,963,250
Less: Budgeted Expenditures (excluding use of restricted cash)	(10,916,750)
Projected Unrestricted Cash Balance - June 30, 2026	\$ 3,401,044

**GEORGETOWN COUNTY
STORMWATER MANAGEMENT FUND
CASH BALANCE ANALYSIS
June 24, 2025**

Actual Unrestricted Cash Balance - June 30, 2024	\$ (738,609)
<u>Projected Fund Balance Available for Expenditures - June 30, 2025</u>	
Add: Projected Receipts	1,568,000
Less: Projected Expenditures (excluding use of restricted cash)	(3,488,092)
Projected Unrestricted Cash Balance - June 30, 2025	\$ (2,658,701)
<u>Projected Fund Balance Available for Expenditures - June 30, 2026</u>	
Add: Projected Receipts	1,579,800
Less: Budgeted Expenditures (excluding use of restricted cash)	(1,579,800)
Projected Unrestricted Cash Balance - June 30, 2026	\$ (2,658,701)

**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 2024 Actual <u>Audited</u>	FY 2025 Adopted <u>Budget</u>	FY 2025 Amended <u>Budget</u>	FY 2025 Revised <u>Estimate</u>	FY 2026 Adopted <u>Budget</u>	FY 2026 vs FY 2025 <u>Amended</u>	% <u>Change</u>	
Fund 010 - General Fund								
Taxes								
40101	Current Real Property Taxes	\$ 19,832,984	\$ 18,900,000	\$ 18,900,000	\$ 20,500,000	\$ 20,700,000	\$ 1,800,000	9.5%
40102	Cur Vehicle Taxes	1,543,187	1,400,000	1,400,000	1,500,000	1,500,000	100,000	7.1%
40103	Delinquent Property Taxes	49,105	50,000	50,000	96,000	70,000	20,000	40.0%
40105	Payment in Lieu of Taxes	470,127	510,000	510,000	460,000	460,000	(50,000)	-9.8%
40106	Boat and Motor Tax	238,625	250,000	250,000	210,000	250,000	-	0.0%
40107	Homestead Reimbursement	639,015	500,000	500,000	500,000	600,000	100,000	20.0%
40108	Boat and Motor Delinquent Tax	74,038	75,000	75,000	70,000	60,000	(15,000)	-20.0%
40109	Inventory Replacement	85,461	90,000	90,000	80,000	85,000	(5,000)	-5.6%
40111	Motor Carrier Taxes	132,393	120,000	120,000	130,000	130,000	10,000	8.3%
40112	Manufacturer's Reimb	546,463	350,000	350,000	400,000	350,000	-	0.0%
40117	Tax Penalties	124,379	75,000	75,000	150,000	150,000	75,000	100.0%
		<u>23,735,777</u>	<u>22,320,000</u>	<u>22,320,000</u>	<u>24,096,000</u>	<u>24,355,000</u>	<u>2,035,000</u>	<u>9.1%</u>
Fees, Licenses & Permits								
40200	Tree Fees	-	10,000	10,000	-	5,000	(5,000)	N/A
40202	Vendor Permits	8,900	10,000	10,000	5,000	5,000	(5,000)	-50.0%
40203	Building Permits	2,055,495	1,600,000	1,600,000	2,550,000	2,200,000	600,000	37.5%
40204	Temp Zoning Compliance Fees	1,000	1,000	1,000	1,600	1,500	500	50.0%
40206	Contractor Regist. Fee	156,625	120,000	120,000	80,000	110,000	(10,000)	-8.3%
40208	Sign Fees	4,455	3,000	3,000	3,500	3,000	-	0.0%
40214	EmerPrep-HazChem File Fees	100	200	200	-	100	(100)	-50.0%
40216	Mobile Home Title Retire	1,050	1,000	1,000	1,400	1,000	-	0.0%
40217	Mobile Home License	2,010	2,000	2,000	1,500	1,500	(500)	-25.0%
40218	Recording Fees	210,936	200,000	200,000	160,000	150,000	(50,000)	-25.0%
40219	Ambulance Fees	3,268,774	2,500,000	2,500,000	2,550,000	2,400,000	(100,000)	-4.0%
40220	Flood Zone Fee	62,100	50,000	50,000	41,000	50,000	-	0.0%
40223	Fees	50,506	50,000	50,000	100,000	100,000	50,000	100.0%
40225	Court Fees	202,916	180,000	180,000	150,000	150,000	(30,000)	-16.7%
40227	Documentary Stamp	1,208,581	1,100,000	1,100,000	850,000	750,000	(350,000)	-31.8%
40228	Bond Estreatment	-	2,000	2,000	2,000	1,000	(1,000)	-50.0%
40235	Delinquent Tax Fees	304,222	250,000	250,000	335,000	275,000	25,000	10.0%
40236	Community Alert Network	6,632	6,700	6,700	7,950	7,500	800	11.9%
40243	Civil Fees	69,490	75,000	75,000	55,000	60,000	(15,000)	-20.0%
40244	Coroner Fees	19,550	15,000	15,000	15,000	15,000	-	0.0%
40245	Magistrate Costs	2,184	1,500	1,500	3,000	1,500	-	0.0%
40247	Estate Fees	313,123	220,000	220,000	270,000	250,000	30,000	13.6%
40248	Probate Crt Miscellaneous	14,070	15,000	15,000	15,000	12,000	(3,000)	-20.0%
40249	Marriage Licenses	52,371	60,000	60,000	50,000	50,000	(10,000)	-16.7%
40250	Bad Check Fee Prog-Horry	410	500	500	500	500	-	0.0%
40253	Photocopies	24,644	25,000	25,000	25,000	25,000	-	0.0%
40255	Certifications	12,659	10,000	10,000	12,000	12,000	2,000	20.0%
40256	Probate Publications	11,753	12,000	12,000	9,000	10,000	(2,000)	-16.7%
40259	Reference Fees&Commission	35,439	40,000	40,000	24,000	30,000	(10,000)	-25.0%
40261	Encroachment Permit Fees	3,300	8,000	8,000	5,500	6,000	(2,000)	-25.0%
40264	PI Bldg/Zoning Fees	100	-	-	-	-	-	N/A
40273	PR-Rent Facilities	59,084	45,000	45,000	65,000	50,000	5,000	11.1%
40274	PR-Program Fees	115,232	150,000	150,000	30,000	50,000	(100,000)	-66.7%
40278	PR-Baseball League Fees	75	-	-	-	-	-	N/A
40282	Late Fees	-	1,000	1,000	-	-	(1,000)	-100.0%
40285	Airport Fuel Sales	16,288	15,000	15,000	12,000	12,000	(3,000)	-20.0%
40286	EMS Franchise Fees	2,000	2,000	2,000	2,000	1,000	(1,000)	-50.0%
40287	Cable Franchise Fees	584,260	400,000	400,000	300,000	300,000	(100,000)	-25.0%
40288	Utility Franchise Fees	759,551	700,000	700,000	750,000	740,000	40,000	5.7%
40289	Multi County Park	5,234	5,000	5,000	6,800	6,500	1,500	30.0%
40295	GIS Map Sales	-	500	500	-	-	(500)	-100.0%
40296	Pawleys Island Magistrate	29,903	13,520	13,520	18,000	19,000	5,480	40.5%
40304	PR-Tennis Program Revenue	63,050	40,000	40,000	85,000	65,000	25,000	N/A
		<u>9,738,072</u>	<u>7,939,920</u>	<u>7,939,920</u>	<u>8,591,750</u>	<u>7,926,100</u>	<u>(13,820)</u>	<u>-0.2%</u>

COMPARATIVE SUMMARY OF REVENUES BY CLASSIFICATION & LINE ITEM

	FY 2024 Actual Audited	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Revised Estimate	FY 2026 Adopted Budget	FY 2026 vs FY 2025 Amended	% Change
Fund 010 - General Fund							
Fines & Forfeitures							
40301 Magistrate Fines	55,305	45,000	45,000	40,000	38,000	(7,000)	-15.6%
40305 Library Fines	13,084	15,000	15,000	10,000	15,000	-	0.0%
	<u>68,389</u>	<u>60,000</u>	<u>60,000</u>	<u>50,000</u>	<u>53,000</u>	<u>(7,000)</u>	<u>-11.7%</u>
Use of Money							
40401 Airport Misc Sales & Ren	47,465	40,000	40,000	38,000	40,000	-	0.0%
40407 Interest on Investments	1,425,525	550,000	550,000	1,250,000	2,000,000	1,450,000	263.6%
40409 Property Lease	149,886	150,000	150,000	180,000	140,000	(10,000)	-6.7%
40410 Corporate Hangar Rent	139,665	100,000	100,000	130,000	134,000	34,000	34.0%
40411 Hangar Rent	153,914	150,000	150,000	140,000	150,000	-	0.0%
40412 Garage Rent	11,440	16,000	16,000	11,000	14,000	(2,000)	-12.5%
40416 Litchfield Exchange Rent	94,791	100,000	100,000	90,000	95,000	(5,000)	-5.0%
	<u>2,022,687</u>	<u>1,106,000</u>	<u>1,106,000</u>	<u>1,839,000</u>	<u>2,573,000</u>	<u>1,467,000</u>	<u>132.6%</u>
Intergovernmental							
40602 Local Government Fund	2,709,425	2,770,000	2,770,000	2,770,000	2,920,000	150,000	5.4%
40605 Mini Bottle Tax Revenue	271,591	200,000	200,000	50,000	200,000	-	0.0%
40606 DSS-Service Maintenance	25,802	30,000	30,000	30,000	30,000	-	0.0%
40608 State Retirement Subsidy	117,749	115,000	115,000	115,000	115,000	-	0.0%
40613 Veterans Affairs	6,073	5,400	5,400	6,200	6,000	600	11.1%
40621 Election Commission	13,500	22,500	22,500	13,500	13,500	(9,000)	-40.0%
40622 Reimb-Election Expenditures	79,784	75,000	75,000	65,000	65,130	(9,870)	-13.2%
40623 Refuge Revenue Sharing	14,694	5,000	5,000	1,000	10,000	5,000	100.0%
40625 Library Support	150,000	170,000	170,000	175,000	174,361	4,361	2.6%
40629 Accommodations Tax	66,085	83,000	83,000	83,000	83,000	-	0.0%
40637 Salary Suppl Elected Officials	107,500	110,000	110,000	110,000	110,000	-	0.0%
40699 Other State Revenue	77,445	30,000	30,000	30,000	20,000	(10,000)	-33.3%
	<u>3,639,649</u>	<u>3,615,900</u>	<u>3,615,900</u>	<u>3,448,700</u>	<u>3,746,991</u>	<u>131,091</u>	<u>3.6%</u>
Other Revenue							
40270 PR-Food Sales	-	5,000	5,000	-	-	(5,000)	-100.0%
40691 PR-Tournament Revenues	3,272	15,000	15,000	-	-	(15,000)	-100.0%
40701 Sale and Auction	275,796	50,000	50,000	2,000	25,000	(25,000)	-50.0%
40704 Worker's Comp Receipts	1,615	-	-	-	-	-	N/A
40705 Miscellaneous	160,315	50,000	50,000	50,000	50,000	-	0.0%
40712 Insurance Claims Reimb	358,334	50,000	50,000	225,000	50,000	-	0.0%
40714 Escheated Taxes	48,210	10,000	10,000	-	1,000	(9,000)	-90.0%
40720 Contributions & Donation	475	1,000	1,000	3,000	1,000	-	N/A
40738 Timber Sales	-	-	-	-	-	-	N/A
	<u>848,017</u>	<u>181,000</u>	<u>181,000</u>	<u>280,000</u>	<u>127,000</u>	<u>(54,000)</u>	<u>-29.8%</u>
Grants							
40756 EPD Suppl/Local Plan Grant	28,083	-	-	-	24,530	24,530	N/A
	<u>28,083</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>24,530</u>	<u>24,530</u>	<u>N/A</u>
Other Financing Sources and Uses							
40801 Transf from State Accom Tax	140,281	137,000	137,000	137,000	140,300	3,300	2.4%
40805 Transf from Envir Services Fund	77,650	77,650	77,650	77,650	77,650	-	0.0%
40808 Transf from Local Hosp & Accom	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	-	0.0%
40815 Transf from Fund 032	39,730	-	-	-	-	-	N/A
40866 Transf from Stormwater Fund	180,000	180,000	180,000	180,000	180,000	-	0.0%
40904 Fund Balance Reserve	-	2,064,530	3,677,391	-	1,097,429	(2,579,962)	-70.2%
41809 Transf to County Fire Fund	(600,000)	(100,000)	(100,000)	(100,000)	-	100,000	-100.0%
41814 Transf to Victims Services	(146,500)	(109,000)	(109,000)	(109,000)	(169,000)	(60,000)	55.0%
41842 Transfer to Disaster Recovery Fund	-	(500,000)	(750,000)	(750,000)	(1,000,000)	(250,000)	N/A
41870 Transf to CERP	(520,000)	(520,000)	(520,000)	(520,000)	(500,000)	20,000	-3.8%
41936 Transf to Fund 600	(4,530,000)	(4,166,000)	(4,166,000)	(4,166,000)	(4,000,000)	166,000	-4.0%
41937 Transf to Fund 601	(310,000)	(310,000)	(310,000)	(310,000)	(300,000)	10,000	-3.2%
	<u>(3,768,839)</u>	<u>(1,345,820)</u>	<u>17,041</u>	<u>(3,660,350)</u>	<u>(2,573,621)</u>	<u>(2,766,662)</u>	<u>-16235.3%</u>
TOTAL REVENUE	\$ 36,311,834	\$ 33,877,000	\$ 35,239,861	\$ 34,645,100	\$ 36,232,000	\$ 816,139	2.3%

COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM

	FY 2024 Actual <u>Audited</u>	FY 2025 Adopted <u>Budget</u>	FY 2025 Amended <u>Budget</u>	FY 2025 Revised <u>Estimate</u>	FY 2026 Adopted <u>Budget</u>	FY 2026 vs FY 2025 <u>Amended</u>	% <u>Change</u>
Fund 010 - General Fund							
Personal Services							
50101 Salaries	\$ 12,123,017	\$ 14,308,650	\$ 13,963,044	\$ 13,511,027	\$ 15,557,100	\$ 1,594,056	11.4%
50103 Salary Savings	-	(230,000.00)	(230,000.00)	-	(255,000.00)	(25,000)	N/A
50105 Part-Time	1,130,706	1,203,380	1,221,002	1,230,993	1,281,670	60,668	5.0%
50106 Overtime-Regular Pay	74,265	76,900	81,800	87,400	96,970	15,170	18.5%
50107 Overtime-Premium Pay	660,475	681,270	672,479	718,879	807,360	134,881	20.1%
50203 Payroll Taxes	1,043,158	1,249,270	1,200,166	1,200,170	1,331,620	131,454	11.0%
50205 State Retirement	2,580,821	3,095,830	3,058,482	3,060,782	3,245,100	186,618	6.1%
50291 Salaries Alloc From Other Depts	125,000	83,000	83,000	83,000	43,000	(40,000)	-48.2%
	<u>17,737,441</u>	<u>20,468,300</u>	<u>20,049,973</u>	<u>19,892,251</u>	<u>22,107,820</u>	<u>2,057,847</u>	<u>10.3%</u>
Operating & Maintenance							
50301 Office Supplies	69,753	87,525	78,551	85,316	85,655	7,104	9.0%
50304 Non-Capital Assets	221,734	171,260	250,640	203,651	233,673	(16,967)	-6.8%
50305 Postage	166,345	186,040	186,483	192,180	186,090	(393)	-0.2%
50307 Fuel, Oil & Tires	513,208	568,360	521,710	516,760	554,310	32,600	6.2%
50309 Veh/Equip M&R-NonContract	356,151	325,480	475,480	503,760	381,205	(94,275)	-19.8%
50310 Veh/Equip M&R-Contract	306,969	389,510	331,560	304,470	379,000	47,440	14.3%
50313 Special Supplies	88,705	155,350	122,540	114,565	111,435	(11,105)	-9.1%
50314 Hazmat Supplies	20,713	30,000	30,000	30,000	30,000	-	N/A
50317 Uniforms & Clothing	37,198	55,960	61,360	60,710	64,085	2,725	4.4%
50319 Medical Supplies & Serv	211,241	222,200	222,100	222,100	244,410	22,310	10.0%
50320 Safety Supplies	10,593	11,425	9,075	8,375	13,250	4,175	46.0%
50321 Food	2,642	5,050	6,500	4,500	7,000	500	7.7%
50323 Chemicals	84,522	55,150	55,150	50,150	52,600	(2,550)	-4.6%
50324 Beaver Control	8,880	20,000	19,000	19,000	26,400	7,400	38.9%
50325 Road Material	66,715	81,900	61,900	61,900	75,000	13,100	21.2%
50327 Housewares	64,516	69,090	85,537	84,660	87,276	1,739	2.0%
50328 Hand Tools	12,008	12,550	13,450	11,900	7,170	(6,280)	-46.7%
50329 Books	138,442	231,800	183,170	191,670	192,000	8,830	4.8%
50330 Team Supplies	57,783	64,700	64,700	64,700	95,460	30,760	47.5%
50331 Program Supplies	15,933	48,130	38,056	40,000	22,970	(15,086)	-39.6%
50332 Signage	25,548	27,000	27,150	27,100	32,820	5,670	20.9%
50334 Safety Committee Supplie	1,496	1,500	1,500	1,500	1,750	250	16.7%
50335 Morale Committee Supplie	3,184	5,000	6,156	5,700	5,000	(1,156)	-18.8%
50346 CRS Program	-	8,000	8,000	5,000	8,000	-	0.0%
50389 Drainage Material	16,938	17,000	12,000	12,000	15,000	3,000	25.0%
50398 Subscription Based Software	127,633	123,980	252,682	254,132	297,027	44,345	17.5%
50399 Stormwater Fees	83,088	85,000	85,000	85,000	85,000	-	0.0%
50401 Telephone-Local	81,543	70,000	81,450	82,680	86,095	4,645	5.7%
50402 Telephone-Long Distance	2,872	5,020	4,470	4,545	4,490	20	0.4%
50403 Utilities	1,208,415	1,102,450	1,102,450	1,150,650	1,416,250	313,800	28.5%
50404 Contracted Programs	1,468	1,000	1,000	1,000	1,500	500	50.0%
50405 Printing	5,586	15,700	14,840	10,940	24,910	10,070	67.9%
50406 Software Maint Contracts	572,128	586,450	357,753	437,934	512,224	154,471	43.2%
50407 Other Maint Contracts	123,012	142,675	140,045	139,993	140,355	310	0.2%
50408 Wide Area Network	183,118	201,320	188,220	153,220	189,645	1,425	0.8%
50409 Equipment Repairs	35,859	42,900	45,315	43,815	42,800	(2,515)	-5.6%
50410 Mobile Phones	79,139	89,120	86,785	82,435	110,570	23,785	27.4%
50411 Building & Ground Maint	2,265,912	770,060	868,120	877,325	557,760	(310,360)	-35.8%
50413 Fleet Insurance	219,582	249,240	254,058	236,090	278,707	24,649	9.7%
50414 Equipment Maint Contract	62,069	64,680	60,322	60,994	91,140	30,818	51.1%

COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM

	FY 2024 Actual <u>Audited</u>	FY 2025 Adopted <u>Budget</u>	FY 2025 Amended <u>Budget</u>	FY 2025 Revised <u>Estimate</u>	FY 2026 Adopted <u>Budget</u>	FY 2026 vs FY 2025 Amended	% Change
Fund 010 - General Fund							
Operating & Maintenance (continued)							
50417 Building & Content Ins.	388,192	384,110	435,230	430,500	447,240	12,010	96.5%
50418 Professional Liab Insura	11,168	12,440	12,440	12,200	13,685	1,245	124.5%
50420 Postage Machine Contract	1,119	5,000	1,000	1,000	1,000	-	N/A
50423 Tort Liability Insurance	111,046	129,730	103,930	102,500	111,600	7,670	5.4%
50425 Rent Lease	122,847	144,755	141,901	217,635	136,100	(5,801)	-0.9%
50427 Consultants	346,769	595,300	651,752	483,600	230,830	(420,922)	-2769.2%
50428 Commission Stipends	17,575	25,100	15,200	15,200	16,100	900	1.5%
50429 Jury Pay	37,890	60,700	58,700	58,700	62,700	4,000	0.4%
50431 Other Professional Serv	605,562	907,222	958,380	940,073	591,530	(366,850)	-785.0%
50433 Advertising	23,845	47,210	46,734	44,784	43,680	(3,054)	-610.8%
50434 Beautification Committee	-	500	500	500	500	-	0.0%
50435 Surety Bonds	5,239	6,000	6,000	6,300	6,500	500	3.1%
50437 Pest Control	6,405	7,995	16,245	16,095	7,400	(8,845)	N/A
50441 Officiating	6,105	6,500	6,500	6,500	4,450	(2,050)	-25.8%
50442 Community Alert Network	7,958	7,960	7,960	7,960	7,960	-	N/A
50445 Janitorial Services	34,359	42,785	42,485	42,485	42,530	45	0.2%
50447 Accounting Service	38,860	30,000	30,000	25,000	38,000	8,000	31.4%
50448 Prepaid Legal Policy	25,500	25,500	25,500	25,500	25,500	-	0.0%
50449 Legal Services	20,504	200,000	225,000	225,000	250,000	25,000	N/A
50449 Legal Svcs-Zon Bd Appeals	26,981	-	-	-	-	-	N/A
50449 Legal Svcs- Water & Sewer	4,238	-	-	-	-	-	N/A
50449 Legal Svcs- Treasurer	45	-	-	-	-	-	N/A
50449 Legal Svcs- Sink Hole	5,021	-	-	-	-	-	N/A
50499 Legal Svcs- Town of Andrews	19,911	-	-	-	-	-	N/A
50499 Legal Svcs- Wenzel Lawsuit	14,559	-	-	-	-	-	N/A
50499 Legal Svcs- Butts Lawsuit	29,539	-	-	-	-	-	N/A
50499 Legal Svcs- KIG-Middleton	1,446	-	-	-	-	-	N/A
50499 Legal Svcs- KIG-Green	20,817	-	-	-	-	-	N/A
50499 Legal Svcs- KIG-Powers	9,995	-	-	-	-	-	N/A
50499 Legal Svcs- Admin Complaints	89,301	-	-	-	-	-	N/A
50499 Legal Svcs- KIG-Bryant	20,107	-	-	-	-	-	N/A
50499 Legal Svcs-Four Six Development	94,698	-	-	-	-	-	N/A
50499 Legal Svcs- Rims, LLC	16,620	-	-	-	-	-	N/A
50454 Health & Safety	2,496	2,500	1,500	1,500	6,000	4,500	300.0%
50457 Water Quality	8,945	8,950	8,950	8,950	8,945	(5)	-0.1%
50459 Local Share	21,441	21,450	21,450	21,450	21,441	(9)	0.0%
50460 Baseball League Subsidy	-	12,000	12,000	12,000	-	(12,000)	-100.0%
50461 Transportation Planning	88,182	64,180	64,180	64,180	71,429	7,249	11.3%
50462 Waste Removal	20,376	22,340	22,140	21,640	22,630	490	2.2%
50464 Grant Match-O&M	17,675	-	-	-	-	-	N/A
50466 Medical Services	206	8,160	8,160	8,160	8,160	-	0.0%
50475 Pollworkers	126,612	77,770	78,580	78,780	72,900	(5,680)	-7.2%
50478 Litchfield Exch Prop Costs	82,258	90,000	103,405	103,405	97,700	(5,705)	-5.5%
50487 Landscaping Contract	392,668	416,200	472,720	472,720	497,070	24,350	5.2%
50501 Dues & Publications	36,801	56,395	59,435	58,670	58,700	(735)	-1.2%
50502 Employee Relations	1,532	1,500	2,000	2,000	2,000	-	0.0%
50507 Training	61,488	187,715	118,356	88,280	158,385	40,029	33.8%
50509 Continuing Education	18,310	43,582	35,782	12,782	43,585	7,803	21.8%
50511 Travel & Subsistence	60,618	133,573	119,275	111,943	141,540	22,265	18.7%
50513 Car Allowance	15,541	15,540	15,540	15,540	15,540	-	0.0%
50514 800 MHz User Fee	11,763	18,410	18,410	18,410	18,410	-	0.0%
50515 Contingency	-	216,965	615,742	-	199,868	(415,874)	-67.5%
50516 Hurricane Supplies	-	500	500	-	1,000	500	N/A
50517 Other Operating Expense	138,772	47,940	52,780	52,010	48,320	(4,460)	-8.5%
50527 Direct Assistance	206,784	254,020	316,177	316,177	201,408	(114,769)	-36.3%
50535 Mini Bottle	375,384	163,000	163,000	163,000	163,000	-	0.0%
50561 Employee Recognition	3,690	6,500	6,500	6,500	6,500	-	0.0%
50598 CIP O&M Contingency	-	96,430	(4,600)	100	1,209,515	1,214,115	N/A
50600 Salary Supplement	(46,909)	140,000	120,500	140,000	100,000	(20,500)	N/A
50601 Nat Resources Conservat	9,800	9,800	9,800	9,800	9,800	-	0.0%
50602 Solicitor's Office	1,372,484	1,407,483	1,407,483	1,407,483	1,477,850	70,367	179.5%

COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM

	FY 2024 Actual Audited	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Revised Estimate	FY 2026 Adopted Budget	FY 2026 vs FY 2025 Amended	% Change
Fund 010 - General Fund							
Operating & Maintenance (continued)							
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	175,000	175,000	175,000	175,000	175,000	-	0.0%
50649 Humane Society	-	15,000	15,000	15,000	15,000	-	-
50651 MI/GC Rescue	332,265	332,265	332,265	166,133	-	(332,265)	N/A
50695 O&M Allocated Costs	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	-	0.0%
50698 Allocated Costs - Tournament Exp	-	(2,500)	-	-	-	-	0.0%
50699 Allocated Costs - Choppee	25,048	30,000	30,000	3,000	41,637	11,637	N/A
50900 Operating Trasfer Out	-	-	-	-	-	-	N/A
	<u>13,345,045</u>	<u>13,178,850</u>	<u>13,669,564</u>	<u>12,726,365</u>	<u>13,748,470</u>	<u>78,905</u>	<u>0.6%</u>
Capital Outlay							
50705 Improvements	-	-	-	-	67,810	67,810	34.9%
50706 Software	-	5,000	-	-	-	-	N/A
50707 Machinery & Equipment	45,351	92,500	194,259	171,789	286,900	92,641	N/A
50713 Autos & Trucks	-	82,000	117,560	79,403	6,000	(111,560)	-27.9%
50764 Grant Match-Capital	115,328	-	88,155	881,550	15,000	(73,155)	N/A
	<u>160,679</u>	<u>179,500</u>	<u>399,974</u>	<u>1,132,742</u>	<u>375,710</u>	<u>(24,264)</u>	<u>-6.1%</u>
Debt Service							
50430 Lease Purchase Payment	-	-	-	-	-	-	N/A
50801 Principal Retirement	49,314	49,830	49,830	-	-	(49,830)	-99.0%
50803 Interest Retirement	1,021	520	520	-	-	(520)	N/A
	<u>50,335</u>	<u>50,350</u>	<u>50,350</u>	<u>-</u>	<u>-</u>	<u>(50,350)</u>	<u>-100.0%</u>
TOTAL EXPENDITURES	<u>\$ 31,293,501</u>	<u>\$ 33,877,000</u>	<u>\$ 34,169,861</u>	<u>\$ 33,751,358</u>	<u>\$ 36,232,000</u>	<u>\$ 2,062,138</u>	<u>6.0%</u>

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
Budget**

REVENUE (Department 001)

Taxes

40101	Current Real Property Tax	\$ 20,700,000
40102	Vehicle Tax	1,500,000
40103	Delinquent Property Taxes	70,000
40105	Payment in Lieu of Taxes	460,000
40106	Boat and Motor Tax	250,000
40107	Homestead Reimbursement	600,000
40108	Boat and Motor Delinquent Tax	60,000
40109	Inventory Replacement	85,000
40111	Motor Carrier Tax	130,000
40112	Manufacturer's Reimb	350,000
40117	Tax Penalties	150,000
		<hr/>
		24,355,000

Fees, Licenses, Permits

40200	Tree Fees	5,000
40202	Vendor Permits	5,000
40203	Building Permits	2,200,000
40204	Temp Zoning Compliance Fees	1,500
40206	Contractor Registration Fees	110,000
40208	Street Signage Fee	3,000
40214	Emerg Prepared-Hazardous Chemical File Fee	100
40216	Mobile Home Title Retirement	1,000
40217	Mobile Home License	1,500
40218	Recording Fees	150,000
40219	Ambulance Fees	2,400,000
40220	Flood Zone Fee	50,000
40223	Planning & Zoning Fees	100,000
40225	Court Fees	150,000
40227	Documentary Stamp	750,000
40228	Bond Estreatment	1,000
40235	Delinquent Tax Fees	275,000
40236	Community Alert Network	7,500
40243	Civil Fees	60,000
40244	Coroner Fees	15,000
40245	Magistrate Costs	1,500
40247	Estate Fees	250,000
40248	Probate Court Miscellaneous	12,000
40249	Marriage Licenses	50,000
40250	Bad Check Fee Prog-Horry	500
40253	Photocopies	25,000
40255	Certifications	12,000
40256	Probate Publications	10,000
40259	Master-In-Equity Fees	30,000

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
Budget**

REVENUE (Department 001)

Fees, Licenses, Permits (continued)

40261	Encroachment Permit Fees	6,000
40273	PR-Rent Facilities	50,000
40274	PR-Program Fees	50,000
40285	Airport Fuel Sales	12,000
40286	EMS Franchise Fee	1,000
40287	Cable Franchise Fees	300,000
40288	Utility Franchise Fees	740,000
40289	Multi County Park	6,500
40296	Pawleys Island Magistrate	19,000
40304	PR - Tennis Program Revenue	65,000
		<hr/>
		7,926,100

Fines & Forfeitures

40301	Magistrate Fines	38,000
40305	Library Fines	15,000
		<hr/>
		53,000

Use of Money

40401	Airport Misc Sales & Ren	40,000
40407	Interest on Investments	2,000,000
40409	Property Lease	140,000
40410	Corporate Hangar Rent	134,000
40411	T-Hangar Rent	150,000
40412	Garage Rent	14,000
40416	Litchfield Exchange Rent	95,000
		<hr/>
		2,573,000

Intergovernmental

40602	Local Government Fund	2,920,000
40605	Mini Bottle Tax Revenue	200,000
40606	DSS-Service Maintenance	30,000
40608	State Retirement Subsidy	115,000
40613	Veterans Affairs	6,000
40619	Election Commission	13,500
40622	Reimb-Election Expenditures	65,130
40623	Refuge Revenue Sharing	10,000
40625	Library Support	174,361
40629	Accommodations Tax	83,000
40637	Salary Supplements - Elected Officials	110,000
40699	Other State Revenue	20,000
		<hr/>
		3,746,991

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
Budget**

REVENUE (Department 001)

Other Revenue

40270	PR - Food Sales	
40691	PR - Tournament Revenues	
40701	Sale and Auction	25,000
40705	Miscellaneous	50,000
40712	Insurance Claims Reimbursement	50,000
40714	Escheated Taxes	1,000
40720	Contributions & Donations	1,000
		<u>127,000</u>

Grants

40756	EPD Suppl/Local Plan Grnt	24,530
		<u>24,530</u>

Other Financing Sources & Uses

40801	Transf from State Accommodations Tax Fund	140,300
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	1,097,429
41809	Transf to County Fire Fund	
41814	Transf to Victims Services Fund	(169,000)
41842	Transf to Vision Cap Imp Pln	(1,000,000)
41870	Transf to CERF	(500,000)
41936	Transf to 600	(4,000,000)
41937	Transf to 601	(300,000)
		<u>(2,573,621)</u>

Total Revenue

\$ 36,232,000

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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	\$ 258,000
50203	Payroll Taxes	19,500
50205	State Retirement	48,000
		<hr/>
		325,500

Operating & Maintenance

50301	Office Supplies	1,000
50304	Non-Capital Assets	4,700
50305	Postage	350
50398	Subscription Based Software	4,850
50402	Telephone-Long Distance	20
50405	Printing	750
50407	Other Maintenance Contracts	1,425
50410	Mobile Phones	6,000
50425	Rent Lease	1,425
50431	Other Professional Serv	4,100
50433	Advertising	2,030
50501	Dues & Publications	15,910
50507	Training	9,285
50509	Continuing Education	1,585
50511	Travel & Subsistence	40,820
50517	Other Operating Expense	9,500
		<hr/>
		103,750

Total County Council

\$ 429,250

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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 residents.

Personal Services

50101	Salaries	\$ 318,800
50203	Payroll Taxes	23,700
50205	State Retirement	59,000
		<hr/> 401,500

Operating & Maintenance

50301	Office Supplies	350
50304	Non-Capital Assets	500
50305	Postage	600
50401	Telephone-Local	915
50402	Telephone-Long Distance	30
50407	Other Maint Contracts	430
50410	Mobile Phones	1,710
50425	Rent Lease	3,720
50431	Other Professional Services	200
50437	Pest Control	400
50501	Dues & Publications	2,500
50502	Employee Relations	2,000
50507	Training	3,700
50511	Travel & Subsistence	4,700
50513	Car Allowance	8,910
50517	Other Operating Expense	500
		<hr/> 31,165

Total Administration

\$ 432,665

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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
			<u>297,600</u>
Total Contribution Agencies		\$	<u>297,600</u>

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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	\$	527,300
50106	Overtime - Regular Pay		1,000
50107	Overtime - Premium Pay		1,000
50203	Payroll Taxes		39,400
50205	State Retirement		98,000
			<u>666,700</u>

Operating & Maintenance

50301	Office Supplies		4,000
50304	Non-Capital Assets		2,000
50305	Postage		4,500
50307	Fuel, Oil & Tires		2,000
50327	Housewares		100
50398	Subscription Based Software		400
50402	Telephone-Long Distance		100
50405	Printing		600
50406	Software Maint Contracts		22,500
50410	Mobile Phones		600
50425	Rent Lease		8,240
50431	Other Professional Serv		2,500
50433	Advertising		200
50501	Dues & Publications		1,200
50507	Training		2,495
50509	Continuing Education		3,000
50511	Travel & Subsistence		1,600
50517	Other Operating Expense		200
			<u>56,235</u>

Total Finance \$ 722,935

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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	\$	167,500
50203	Payroll Taxes		12,500
50205	State Retirement		31,000
			<u>211,000</u>

Operating & Maintenance

50301	Office Supplies		800
50304	Non-Capital Assets		400
50305	Postage		200
50313	Special Supplies		480
50327	Housewares		100
50398	Subscription Based Software		4,900
50402	Telephone-Long Distance		100
50405	Printing		100
50425	Rent Lease		2,000
50501	Dues & Publications		735
50507	Training		7,530
50511	Travel & Subsistence		10,850
			<u>28,195</u>

Total Purchasing \$ 239,195

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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	\$	382,000
50203	Payroll Taxes		29,200
50205	State Retirement		62,000
			<u>473,200</u>

Operating & Maintenance

50301	Office Supplies		1,100
50304	Non-Capital Assets		300
50305	Postage		350
50334	Safety Committee Supplies		1,750
50335	Morale Committee Supplies		5,000
50402	Telephone-Long Distance		100
50410	Mobile Phones		2,250
50425	Rent Lease		2,040
50427	Consultants		3,700
50501	Dues & Publications		925
50507	Training		5,750
50511	Travel & Subsistence		4,350
			<u>27,615</u>

Total Personnel

\$ 500,815

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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	\$	58,800
50105	Part-Time		23,500
50203	Payroll Taxes		6,200
50205	State Retirement		14,800
			<hr/>
			103,300
			<hr/>
	Total Master-in-Equity	\$	<u>103,300</u>

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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	\$ 62,500
50203	Payroll Taxes	4,700
50205	State Retirement	11,600
		<hr/> 78,800 <hr/>

Operating & Maintenance

50301	Office Supplies	500
50304	Non-Capital Assets	4,500
50305	Postage	50
50307	Fuel, Oil & Tires	850
50309	Vehicle & Equip M&R - Non-Contract Work	500
50310	Vehicle & Equip M&R - Contract Work	1,500
50313	Special Supplies	1,000
50398	Subscription Based Software	2,840
50406	Software Maintenance Contracts	1,260
50410	Mobile Phones	570
50413	Fleet Insurance	955
50433	Advertising	200
50501	Dues & Publications	670
50507	Training	2,200
50511	Travel & Subsistence	1,845
50517	Other Operating Expense	5,700
		<hr/> 25,140 <hr/>

Total Public Information **\$ 103,940**

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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	\$	505,200
50203	Payroll Taxes		37,900
50205	State Retirement		93,500
			<hr/>
			636,600

Operating & Maintenance

50301	Office Supplies		250
50304	Non-Capital Assets		80,125
50305	Postage		50
50307	Fuel, Oil & Tires		300
50309	Vehicle & Equip M&R - Non-Contract Work		1,830
50310	Vehicle & Equip M&R - Contract Work		1,470
50313	Special Supplies		30,000
50327	Housewares		300
50398	Subscription Based Software		208,695
50401	Telephone-Local		720
50402	Telephone-Long Distance		250
50406	Software Maint Contracts		482,095
50408	Wide Area Network		135,000
50409	Equipment Repairs		2,500
50410	Mobile Phones		6,600
50413	Fleet Insurance		1,650
50417	Building & Content Ins.		10,000
50420	Postage Machine Contract		1,000
50423	Tort Liability Insurance		20,000
50425	Rent Lease		5,000
50431	Other Professional Serv		633,660
50501	Dues & Publications		150
50507	Training		6,000
50511	Travel & Subsistence		1,000
			<hr/>
			1,628,645

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2026
Budget

EXPENDITURES

Department 109 - MIS (*continued*)

Capital Outlay

50707 Machinery & Equipment

200,000

200,000

Total MIS

\$ 2,465,245

Capital Detail

Machinery & Equipment

New County-wide phone system

\$ 200,000

\$ 200,000

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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		5,920
50205	State Retirement		7,420
			<u>93,340</u>

Operating & Maintenance

50301	Office Supplies		1,500
50304	Non-Capital Assets		2,000
50305	Postage		10,000
50307	Fuel Tires & Oil		1,750
50309	Vehicle & Equip M&R - Non-Contract Work		400
50310	Vehicle & Equip M&R - Contract Work		1,470
50313	Special Supplies		1,000
50317	Uniforms & Clothing		500
50321	Food		4,000
50327	Housewares		300
50402	Telephone-Long Distance		40
50405	Printing		2,500
50406	Software Maint Contracts		22,500
50413	Fleet Insurance		950
50414	Equipment Maint Contracts		1,425
50425	Rent Lease		1,430
50429	Jury Pay		50,000
50431	Other Professional Serv		200
50517	Other Operating Expense		100
			<u>102,065</u>

Total Courts

\$ 195,405

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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>1,477,850</u>
			<u>1,478,150</u>
Total Solicitor		\$	<u>1,478,150</u>

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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	\$ 382,600
50203	Payroll Taxes	28,500
50205	State Retirement	70,800
		<hr/> 481,900 <hr/>

Operating & Maintenance

50301	Office Supplies	6,000
50304	Non-Capital Assets	1,400
50305	Postage	4,500
50313	Special Supplies	200
50402	Telephone-Long Distance	100
50406	Software Maint Contracts	4,000
50425	Rent Lease	2,200
50433	Advertising	9,000
50501	Dues & Publications	3,525
50507	Training	3,950
50511	Travel & Subsistence	8,800
		<hr/> 43,675 <hr/>

Total Probate Court **\$ 525,575**

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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	\$	992,700
50105	Part-Time		47,150
50106	Overtime-Regular Pay		5,500
50107	Overtime-Premium Pay		14,000
50203	Payroll Taxes		79,300
50205	State Retirement		196,700
			<hr/>
			1,335,350

Operating & Maintenance

50301	Office Supplies	6,800
50304	Non-Capital Assets	1,000
50305	Postage	13,600
50307	Fuel, Oil & Tires	12,000
50309	Vehicle & Equip M&R - Non-Contract Work	6,000
50310	Vehicle & Equip M&R - Contract Work	6,000
50313	Special Supplies	800
50317	Uniforms & Clothing	1,200
50327	Housewares	3,000
50401	Telephone-Local	9,600
50402	Telephone-Long Distance	240
50403	Utilities	24,300
50406	Software Maint Contracts	22,500
50407	Other Maint Contracts	600
50408	Wide Area Network	7,200
50410	Mobile Phones	6,500
50411	Building & Ground Maint	42,730
50413	Fleet Insurance	8,165
50417	Building & Content Ins.	8,500
50425	Rent Lease	10,560
50429	Jury Pay	12,700

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
Budget**

EXPENDITURES

Department 121 - Summary Court (continued)

Operating & Maintenance (continued)

50431	Other Professional Services	1,800
50437	Pest Control	600
50445	Janitorial Services	10,400
50501	Dues & Publications	4,430
50507	Training	3,510
50511	Travel & Subsistence	5,000
50517	Other Operating Expense	2,500
		<hr/>
		232,235
		<hr/>

Total Summary Court

\$ 1,567,585

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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	\$	342,600
50203	Payroll Taxes		25,500
50205	State Retirement		61,900
			<u>430,000</u>

Operating & Maintenance

50301	Office Supplies		3,300
50304	Non-Capital Assets		50
50305	Postage		400
50313	Special Supplies		
50402	Telephone-Long Distance		200
50410	Mobile Phones		200
50425	Rent Lease		2,775
50431	Other Professional Serv		8,655
50433	Advertising		100
50501	Dues & Publications		370
50507	Training		1,615
50511	Travel & Subsistence		1,660
			<u>19,325</u>

Total Auditor

\$ 449,325

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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	\$	150,000
50203	Payroll Taxes		11,200
50205	State Retirement		28,000
			<hr/>
			189,200
			<hr/>

Operating & Maintenance

50301	Office Supplies		340
50304	Non - Capital Assets		320
50305	Postage		50
50313	Special Supplies		200
50402	Telephone - Long Distance		30
50409	Equipment Repairs		
50410	Mobile Phones		550
50425	Rent Lease		2,460
50431	Other Professional Services		6,000
50501	Dues & Publications		
50507	Training		5,800
50511	Travel & Subsistence		1,650
50517	Other Operating Expense		175
			<hr/>
			17,575
			<hr/>

Total GIS Department

\$ 206,775

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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	\$ 597,700
50203	Payroll Taxes	44,600
50205	State Retirement	110,500
		<hr/> 752,800 <hr/>

Operating & Maintenance

50301	Office Supplies	4,000
50304	Non-Capital Assets	1,000
50305	Postage	2,500
50307	Fuel, Oil & Tires	1,500
50309	Vehicle & Equip M&R - Non-Contract Work	500
50310	Vehicle & Equip M&R - Contract Work	6,000
50313	Special Supplies	100
50327	Housewares	500
50402	Telephone-Long Distance	180
50405	Printing	11,060
50406	Software Maint Contracts	70,215
50410	Mobile Phones	1,230
50413	Fleet Insurance	2,120
50425	Rent Lease	1,560
50428	Commission Stipends	500
50433	Advertising	755
50501	Dues & Publications	3,890
50507	Training	3,070
50511	Travel & Subsistence	1,640
50517	Other Operating Expense	240
		<hr/> 112,560 <hr/>

Total Assessor **\$ 865,360**

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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	\$ 348,200
50203	Payroll Taxes	25,900
50205	State Retirement	64,000
		<hr/> 438,100

Operating & Maintenance

50301	Office Supplies	7,010
50304	Non-Capital Assets	300
50305	Postage	100,000
50313	Special Supplies	35,000
50327	Housewares	150
50402	Telephone-Long Distance	230
50425	Rent Lease	2,000
50501	Dues & Publications	135
50507	Training	1,500
50511	Travel & Subsistence	970
		<hr/> 147,295

Total Treasurer

\$ 585,395

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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	\$	114,000
50203	Payroll Taxes		8,600
50205	State Retirement		21,000
			<u>143,600</u>

Operating & Maintenance

50301	Office Supplies		700
50305	Postage		23,000
50410	Mobile Phones		650
50431	Other Professional Serv		60,260
50433	Advertising		18,000
50501	Dues & Publications		150
50507	Training		225
50511	Travel & Subsistence		460
			<u>103,445</u>

Total Delinquent Tax

\$ 247,045

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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	\$	470,700
50107	Over time Premium Pay		1,500
50203	Payroll Taxes		35,300
50205	State Retirement		87,300
			<hr/>
			594,800

Operating & Maintenance

50301	Office Supplies		4,000
50304	Non-Capital Assets		2,500
50305	Postage		1,200
50307	Fuel, Oil & Tires		15,000
50309	Vehicle & Equip M&R - Non-Contract Work		1,500
50310	Vehicle & Equip M&R - Contract Work		6,000
50313	Special Supplies		1,500
50317	Uniforms & Clothing		1,205
50346	CRS Program		8,000
50398	Subscription Based Software		160
50402	Telephone-Long Distance		300
50405	Printing		1,000
50406	Software Maint Contracts		65,000
50410	Mobile Phones		4,200
50413	Fleet Insurance		4,050
50425	Rent Lease		6,480
50431	Other Professional Services		65,000
50433	Advertising		200
50501	Dues & Publications		1,675
50507	Training		13,395
50511	Travel & Subsistence		6,600
			<hr/>
			208,965

Total Building Department

\$ 803,765

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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	\$ 143,400
50105	Part-Time	5,000
50106	Overtime-Regular Pay	500
50107	Overtime-Premium Pay	1,500
50203	Payroll Taxes	11,300
50205	State Retirement	26,900
		<hr/>
		188,600

Operating & Maintenance

50301	Office Supplies	2,500
50304	Non-Capital Assets	800
50305	Postage	5,500
50313	Special Supplies	4,500
50327	Housewares	700
50401	Telephone-Local	1,800
50402	Telephone-Long Distance	150
50403	Utilities	7,000
50405	Printing	3,500
50406	Software Maint Contracts	27,310
50407	Other Maint Contracts	550
50409	Equipment Repairs	1,500
50411	Building & Ground Maint	8,300
50414	Equipment Maint Contracts	33,320
50417	Building & Content Ins.	2,300
50423	Tort Liability Insurance	8,000
50425	Rent Lease	2,500
50428	Commission Stipends	13,500
50431	Other Professional Services	1,000
50433	Advertising	1,710
50437	Pest Control	150
50445	Janitorial Services	2,400
50475	Pollworkers	72,900
50487	Landscaping Contract	1,900
50501	Dues & Publications	850
50507	Training	8,500
50511	Travel & Subsistence	9,000
50517	Other Operating Expense	500
		<hr/>
		222,640

Total Registration & Elections	\$ 411,240
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DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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	\$	421,800
50203	Payroll Taxes		31,400
50205	State Retirement		78,000
			<hr/>
			531,200
			<hr/>

Operating & Maintenance

50301	Office Supplies		1,500
50304	Non-Capital Assets		50
50305	Postage		1,300
50307	Fuel, Oil & Tires		1,300
50309	Vehicle & Equip M&R - Non-Contract Work		500
50310	Vehicle & Equip M&R - Contract Work		1,000
50313	Special Supplies		855
50317	Uniforms & Clothing		360
50327	Housewares		50
50329	Books		200
50398	Subscription Based Software		400
50402	Telephone-Long Distance		60
50410	Mobile Phones		2,175
50413	Fleet Insurance		1,050
50425	Rent Lease		3,000
50427	Consultants		
50428	Commission Stipends		2,100
50433	Advertising		5,885
50501	Dues & Publications		1,420
50507	Training		7,760
50511	Travel & Subsistence		4,225
50517	Other Operating Expense		2,955
			<hr/>
			38,145
			<hr/>

Total Planning & Zoning

\$ 569,345

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
Budget**

EXPENDITURES

Department 138 - Facility Management

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	\$	602,800
50105	Part-Time		48,000
50107	Overtime - Premium Pay		35,000
50203	Payroll Taxes		48,800
50205	State Retirement		111,400
			<hr/>
			846,000

Operating & Maintenance

50301	Office Supplies		950
50304	Non-Capital Assets		13,150
50305	Postage		20
50307	Fuel, Oil & Tires		27,160
50309	Vehicle & Equip M&R - Non-Contract Work		14,595
50310	Vehicle & Equip M&R - Contract Work		18,870
50313	Special Supplies		600
50317	Uniforms & Clothing		5,020
50320	Safety Supplies		1,300
50327	Housewares		11,000
50328	Hand Tools		1,950
50398	Subscription Based Software		-
50401	Telephone-Local		1,440
50402	Telephone-Long Distance		20
50403	Utilities		349,250
50407	Other Maint Contracts		26,925
50409	Equipment Repairs		6,750
50410	Mobile Phones		6,870
50411	Building & Ground Maint		94,180
50413	Fleet Insurance		19,200
50417	Building & Content Ins.		16,800
50425	Rent Lease		1,520
50437	Pest Control		1,290
50462	Waste Removal		1,910
50487	Landscaping Contract		60,000
50507	Training		3,000
50511	Travel & Subsistence		1,500
50517	Other Operating Expense		500
			<hr/>
			685,770

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2026
Budget

EXPENDITURES

Department 138 - Facility Management (*continued*)

Capital Outlay

50707 Machinery & Equipment

11,400

11,400

Total Facility Services

\$ 1,543,170

Capital Detail

Machinery & Equipment

Drain Setter Jet

\$ 11,400

\$ 11,400

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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	\$ 662,000
50203	Payroll Taxes	49,400
50205	State Retirement	12,200
		<hr/> 723,600

Operating & Maintenance

50301	Office Supplies	6,500
50304	Non-Capital Assets	3,000
50305	Postage	4,000
50313	Special Supplies	3,000
50327	Housewares	150
50398	Subscription Based Software	3,180
50402	Telephone-Long Distance	150
50405	Printing	2,000
50409	Equipment Repairs	1,000
50410	Mobile Phones	2,800
50414	Equipment Maint Contracts	4,440
50425	Rent Lease	6,450
50501	Dues & Publications	880
50507	Training	2,800
50511	Travel & Subsistence	2,500
50517	Other Operating Expense	200
		<hr/> 43,050

Total Clerk of Court - Administration

\$ 766,650

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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

50105	Part-Time	50,000
50203	Payroll Taxes	3,700
50205	State Retirement	9,280
		<u>62,980</u>

Operating & Maintenance

50304	Non-Capital Assets	1,000
50313	Special Supplies	1,000
50317	Uniforms & Clothing	500
50327	Housewares	8,000
50410	Mobile Phones	1,500
		<u>12,000</u>

Total Clerk of Court - Facility Management

\$ 74,980

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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	\$	127,700
50105	Part Time	\$	5,000
50203	Payroll Taxes		10,200
50205	State Retirement		23,700
			<hr/>
			166,600

Operating & Maintenance

50301	Office Supplies		300
50304	Non-Capital Assets		400
50305	Postage		150
50402	Telephone-Long Distance		25
50410	Mobile Phones		600
50431	Other Professional Services		
50448	Prepaid Legal Policy		25,500
50449	Legal Services		250,000
50501	Dues & Publications		1,000
50507	Training		3,000
50511	Travel & Subsistence		2,000
50513	Car Allowance		3,600
50517	Other Operating Expense		150
			<hr/>
			286,725

Total Legal Department

\$ 453,325

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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	\$	246,400
50105	Part-Time		8,500
50203	Payroll Taxes		19,100
50205	State Retirement		47,200
			<u>321,200</u>

Operating & Maintenance

50301	Office Supplies		5,000
50304	Non-Capital Assets		2,000
50305	Postage		7,700
50313	Special Supplies		500
50327	Housewares		200
50401	Telephone-Local		6,000
50402	Telephone-Long Distance		1,000
50405	Printing		2,600
50409	Equipment Repairs		1,000
50414	Equipment Maint Contracts		1,050
50425	Rent Lease		5,780
50507	Training		1,200
50511	Travel & Subsistence		1,000
50517	Other Operating Expense		100
			<u>35,130</u>

Total Clerk of Court - Family Court

\$ 356,330

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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	\$	181,500
50203	Payroll Taxes		13,500
50205	State Retirement		33,600
			<u>228,600</u>

Operating & Maintenance

50301	Office Supplies		5,000
50304	Non-Capital Assets		2,000
50305	Postage		950
50327	Housewares		100
50402	Telephone-Long Distance		75
50407	Other Maintenance Contracts		20,780
50414	Equipment Maint Contracts		1,655
50425	Rent Lease		1,740
50431	Other Professional Serv		92,690
50501	Dues & Publications		200
50507	Training		1,200
50511	Travel & Subsistence		1,800
			<u>128,190</u>

Total Register of Deeds

\$ 356,790

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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		44,500
50310	Vehicle & Equip M&R - Contract Work		18,000
50403	Utilities		15,000
50407	Other Maint Contracts		700
50411	Building & Ground Maint		5,600
50413	Fleet Insurance		22,000
50417	Building & Content Ins.		5,700
50437	Pest Control		155
			<hr/>
			119,655
			<hr/>

Total Vehicle Maintenance **\$ 119,655**

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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	\$ 73,800
50105	Part-Time	20,000
50203	Payroll Taxes	7,100
50205	State Retirement	19,600
		<hr/>
		120,500

Operating & Maintenance

50301	Office Supplies	500
50305	Postage	650
50307	Fuel, Oil & Tires	2,000
50309	Vehicle & Equip M&R - Non-Contract Work	520
50310	Vehicle & Equip M&R - Contract Work	1,520
50313	Special Supplies	2,000
50319	Medical Supplies & Serv	100
50398	Subscription Based Software	2,000
50402	Telephone-Long Distance	50
50405	Printing	200
50410	Mobile Phones	1,400
50413	Fleet Insurance	940
50425	Rent Lease	300
50427	Consultants	186,130
50431	Other Professional Serv	40,000
50501	Dues & Publications	250
50507	Training	1,150
50514	800 MHz User Fee	1,450
		<hr/>
		241,160

Total Coroner **\$ 361,660**

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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	\$	218,400
50106	Overtime Regular Pay		200
50203	Payroll Taxes		16,300
50205	State Retirement		40,500
			<hr/>
			275,400

Operating & Maintenance

50301	Office Supplies		580
50304	Non-Capital Assets		2,000
50305	Postage		60
50307	Fuel, Oil & Tires		5,600
50309	Vehicle & Equip M&R - Non-Contract Work		1,810
50310	Vehicle & Equip M&R - Contract Work		7,000
50313	Special Supplies		650
50314	Hazmat Supplies		30,000
50317	Uniforms & Clothing		1,000
50321	Food		1,000
50327	Housewares		1,200
50401	Telephone-Local		100
50402	Telephone-Long Distance		70
50403	Utilities		12,500
50407	Other Maint Contracts		2,835
50408	Wide Area Network		1,520
50409	Equipment Repairs		1,200
50410	Mobile Phones		5,705
50411	Building and Ground Maint		5,000
50413	Fleet Insurance		2,800
50417	Building & Content Ins.		950
50425	Rent Lease		3,395
50437	Pest Control		150
50442	Community Alert Network		7,960
50445	Janitorial Services		3,280
50462	Waste Removal		600
50501	Dues & Publications		410
50507	Training		1,500
50511	Travel & Subsistence		1,350

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
Budget**

EXPENDITURES

Department 213 - Emergency Preparedness (continued)

50514	800 MHz User Fee	4,960
50517	Other Operating Expenses	1,100
		<u>108,285</u>

Total Emergency Preparedness **\$ 383,685**

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
50310	Veh/Equip M&R-Contract	780
50313	Special Supplies	1,000
50407	Other Maint Contracts	7,910
50411	Building & Ground Maint	500
50413	Fleet Insurance	5,015
		<u>17,205</u>

Total EOC Backup Facility **\$ 17,205**

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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	\$ 1,198,600
50103	Salary Savings	(35,000)
50107	Overtime - Premium Pay	1,000
50203	Payroll Taxes	89,500
50205	State Retirement	221,700
		<hr/>
		1,475,800

Operating & Maintenance

50301	Office Supplies	750
50304	Non-Capital Assets	5,130
50305	Postage	50
50307	Fuel, Oil & Tires	252,200
50309	Vehicle & Equip M&R - Non-Contract Work	200,000
50310	Vehicle & Equip M&R - Contract Work	175,000
50313	Special Supplies	1,000
50317	Uniforms & Clothing	11,500
50320	Safety Supplies	500
50324	Beaver Control	25,000
50325	Road Material	75,000
50327	Housewares	900
50328	Hand Tools	1,500
50332	Signage	27,100
50389	Drainage Material	15,000
50401	Telephone-Local	800
50402	Telephone-Long Distance	50
50403	Utilities	10,000
50407	Other Maintenance Contracts	3,200
50409	Equipment Repairs	250
50410	Mobile Phones	11,500

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
Budget**

EXPENDITURES

Department 301 - Public Works (continued)

Operating & Maintenance (continued)

50411	Building & Ground Maint	10,000
50413	Fleet Insurance	71,700
50417	Building & Content Ins.	2,800
50425	Rent Lease	2,200
50437	Pest Control	150
50501	Dues & Publications	1,150
50507	Training	7,000
50511	Travel & Subsistence	1,500
50517	Other Operating Expense	4,500
		<u>917,430</u>

Capital Outlay

50707	Machinery & Equipment	48,500
		<u>48,500</u>

Total Public Works

\$ 2,441,730

Capital Detail

Machinery & Equipment	
Tag-Along Trailer	\$ 48,500
	<u>\$ 48,500</u>

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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	\$ 366,000
50203	Payroll Taxes	27,300
50205	State Retirement	62,200
		<hr/>
		455,500

Operating & Maintenance

50301	Office Supplies	900
50304	Non-Capital Assets	1,000
50305	Postage	100
50307	Fuel, Oil & Tires	2,700
50309	Vehicle & Equip M&R - Non-Contract Work	1,500
50310	Vehicle & Equip M&R - Contract Work	2,500
50313	Special Supplies	50
50327	Housewares	50
50398	Subscription Based Software	300
50402	Telephone-Long Distance	50
50410	Mobile Phones	3,500
50411	Building & Ground Maintenance	110
50413	Fleet Insurance	2,900
50417	Building & Content Ins.	2,205
50425	Rent Lease	1,800
50427	Consultants	35,000
50501	Dues & Publications	1,600
50507	Training	2,000
50511	Travel & Subsistence	4,200
50513	Car Allowance	3,030
50517	Other Operating Expense	1,700
		<hr/>
		67,195

Total Public Services Administration **\$ 522,695**

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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	\$ 4,420
50401	Telephone-Local	5,500
50403	Utilities	29,000
50407	Other Maint Contracts	5,200
50408	Wide Area Network	1,200
50411	Building & Ground Maint	20,500
50417	Building & Content Ins.	2,600
50437	Pest Control	150
50445	Janitorial Services	15,000
50487	Landscaping Contracts	3,600
		<u>87,170</u>

Total S.C. Dept of Social Services **\$ 87,170**

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

50401	Telephone-Local	10,100
50403	Utilities	25,500
50407	Contracted Maintenance	535
50411	Building & Ground Maint	5,350
50417	Building & Contents Insurance	11,090
50437	Pest Control	210
50445	Janitorial Services	11,200
50462	Waste Removal	1,630
		<u>65,615</u>

Total S.C. Health Department **\$ 65,615**

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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	\$ 1,928,900
50103	Salary Savings	(220,000)
50105	Part-Time	49,900
50106	Overtime Pay - Regular	58,320
50107	Overtime Pay - Premium	550,800
50203	Payroll Taxes	196,100
50205	State Retirement	546,400
		3,110,420

Operating & Maintenance

50301	Office Supplies	525
50304	Non-Capital Assets	14,000
50305	Postage	200
50307	Fuel, Oil & Tires	121,400
50309	Vehicle & Equip M&R - Non-Contract Work	45,500
50310	Vehicle & Equip M&R - Contract Work	54,440
50313	Special Supplies	1,500
50317	Uniforms & Clothing	20,000
50319	Medical Supplies & Serv	134,310
50321	Food	2,000
50327	Housewares	1,000
50329	Books	1,500
50398	Subscription Based Software	36,820
50401	Telephone-Local	1,200
50402	Telephone-Long Distance	20
50403	Utilities	32,450
50406	Software Maintenance Contracts	3,150
50407	Other Maintenance Contracts	12,500
50408	Wide Area Network	5,600
50409	Equipment Repairs	6,600
50410	Mobile Phones	18,700
50411	Building & Ground Maint	50,000
50413	Fleet Insurance	44,100
50414	Equipment Maint Contracts	35,200
50417	Building & Content Ins.	7,035
50418	Professional Liab Insuran	9,285

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
Budget**

EXPENDITURES

Department 411 - Emergency Medical Services (continued)

Operating & Maintenance (continued)

50425	Rent Lease	6,000
50431	Other Professional Serv	15,000
50437	Pest Control	150
50462	Waste Removal	500
50466	Medical Services	7,680
50501	Dues & Publications	300
50507	Training	15,500
50509	Continuing Education	15,000
50511	Travel & Subsistence	1,500
50514	800 MHz User Fee	7,800
50516	Hurricane Supplies	1,000
50517	Other Operating Expense	1,000
		<hr/>
		730,465
		<hr/>

30 Capital

50707	Machinery & Equipment	22,000
		<hr/>
		\$ 22,000
		<hr/>

Total County EMS		<hr/>
		\$ 3,862,885
		<hr/>

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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	\$	89,800
50105	Part-Time		13,250
50203	Payroll Taxes		7,800
50205	State Retirement		19,300
			<u>130,150</u>

Operating & Maintenance

50301	Office Supplies		1,700
50304	Non-Capital Assets		1,000
50305	Postage		150
50327	Housewares		1,000
50401	Telephone-Local		1,000
50402	Telephone-Long Distance		150
50403	Utilities		4,800
50407	Maintenance Contracts		525
50410	Mobile Phones		300
50411	Building and Ground Maint		300
50425	Rent Lease		1,220
50437	Pest Control		150
50445	Janitorial Services		250
50501	Dues & Publications		140
50507	Training		500
50511	Travel & Subsistence		3,020
			<u>16,205</u>

Total Veteran Affairs Office

\$ 146,355

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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	\$ 145,908
		<u>145,908</u>

Total Indigent Hospital Care	<u>\$ 145,908</u>
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EXPENDITURES

Department 417 - Alcohol & Drug Abuse Commission

As required by State Legislation a portion of the County's mini bottle tax must be distributed to the local Alcohol and Drug Abuse Commission.

Operating & Maintenance

50527	Direct Assistance	\$ 37,000
50535	Mini Bottle	163,000
		<u>200,000</u>

Total Alcohol & Drug Abuse Commission	<u>\$ 200,000</u>
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DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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	\$ 1,287,000
50105	Part-Time	372,310
50203	Payroll Taxes	125,500
50205	State Retirement	311,900
		<hr/>
		2,096,710

Operating & Maintenance

50301	Office Supplies	8,000
50304	Non-Capital Assets	9,999
50305	Postage	3,160
50307	Fuel, Oil & Tires	7,050
50309	Vehicle & Equip M&R - Non-Contract Work	1,950
50310	Vehicle & Equip M&R - Contract Work	4,200
50313	Special Supplies	9,000
50320	Safety Supplies	150
50327	Housewares	27,056
50329	Books	60,000
50398	Subscription Based Software	31,512
50401	Telephone-Local	26,400
50402	Telephone-Long Distance	240
50403	Utilities	112,050
50406	Software Maint Contracts	40,950
50407	Other Maint Contracts	10,470
50410	Mobile Phones	5,100
50411	Building & Ground Maint	24,000
50413	Fleet Insurance	6,282
50417	Building & Content Ins.	61,905
50425	Rent Lease	13,300
50431	Other Professional Serv	12,300
50437	Pest Control	895

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
Budget**

EXPENDITURES

Department 501 -Library (continued)

Operating & Maintenance (continued)

50462	Waste Removal	4,340
50501	Dues & Publications	1,245
50507	Training	5,000
50511	Travel & Subsistence	5,000
50517	Other Operating Expense	3,000
		<u>494,554</u>

Total Library

\$ 2,591,264

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	\$ 29,361
50329	Books	130,000
50431	Other Professional Services	15,000
		<u>174,361</u>

Total Library State Aid

\$ 174,361

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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	\$	41,637
			<u>41,637</u>
Total Choppee Cost - County Share		\$	<u>41,637</u>

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	\$	4,500
50501	Dues & Publications		<u>8,000</u>
			<u>12,500</u>
Total Recreation Tournaments		\$	<u>12,500</u>

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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	\$ 1,474,100
50105	Part-Time	445,060
50106	Overtime - Regular Pay	6,450
50203	Payroll Taxes	145,800
50205	State Retirement	362,000
		<hr/>
		2,433,410

Operating & Maintenance

50301	Office Supplies	7,500
50304	Non-Capital Assets	3,300
50305	Postage	50
50307	Fuel, Oil & Tires	42,000
50309	Vehicle & Equip M&R - Non-Contract Work	35,000
50310	Vehicle & Equip M&R - Contract Work	50,000
50313	Special Supplies	5,000
50317	Uniforms & Clothing	10,000
50320	Safety Supplies	10,500
50323	Chemicals	52,450
50327	Housewares	25,000
50328	Hand Tools	3,220
50330	Team Supplies	95,460
50331	Program Supplies	22,970
50332	Signage	5,720
50398	Subscription Based Software	790
50401	Telephone-Local	15,000
50402	Telephone-Long Distance	100
50403	Utilities	698,900
50404	Contracted Programs	1,500
50407	Other Maint Contracts	30,000
50408	Wide Area Network	32,325
50409	Equipment Repairs	15,000
50410	Mobile Phones	12,500
50411	Building & Ground Maint	391,355
50413	Fleet Insurance	56,980

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2026
Budget

EXPENDITURES

Department 579 - Parks & Recreation (continued)

Operating & Maintenance (continued)

50417	Building & Content Ins.	230,825
50425	Rent Lease	32,965
50431	Other Professional Services	8,000
50433	Advertising	5,000
50437	Pest Control	2,000
50441	Officiating	4,450
50460	Baseball Leagues Subsidy	
50462	Waste Removal	12,200
50487	Landscaping Contract	429,070
50501	Dues & Publications	1,780
50507	Training	13,400
50511	Travel & Subsistence	7,500
50517	Other Operating Expense	1,400
50695	O&M Allocated Costs	(45,000)
		<u>2,326,210</u>
50707	Machinery & Equipment	5,000
		<u>5,000</u>

Total Parks & Recreation

\$ 4,764,620

Capital Detail

Machinery & Equipment	
Bush Hog	\$ 5,000
	<u>\$ 5,000</u>

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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		71,429
			<u>101,815</u>

Total Waccamaw Regional Planning \$ 101,815

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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	\$	145,300
50105	Part-Time		24,000
50203	Payroll Taxes		12,700
50205	State Retirement		31,700
			<hr/>
			213,700
			<hr/>

Operating & Maintenance

50301	Office Supplies		400
50304	Non-Capital Assets		1,000
50305	Postage		200
50307	Fuel, Oil & Tires		10,000
50309	Vehicle & Equip M&R - Non-Contract Work		15,000
50310	Vehicle & Equip M&R - Contract Work		6,700
50313	Special Supplies		500
50317	Uniforms & Clothing		600
50320	Safety Supplies		300
50323	Chemicals		150
50324	Beaver Control		1,400
50328	Hand Tools		500
50398	Subscription Based Software		180
50401	Telephone-Local		5,500
50402	Telephone-Long Distance		80
50403	Utilities		45,000
50406	Software Maint Contracts		265
50407	Other Maint Contracts		13,920
50408	Wide Area Network		6,800
50409	Equipment Repairs		5,000
50410	Mobile Phones		1,500
50411	Building & Ground Maint		90,490
50413	Fleet Insurance		3,450
50414	Equipment Maint Contracts		50
50417	Building & Content Ins.		43,380
50425	Rent Lease		2,040
50431	Other Professional Services		7,250
50437	Pest Control		800
50462	Waste Removal		950

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2026
Budget

EXPENDITURES

Department 609 - Airport (continued)

Operating & Maintenance (continued)

50487	Landscaping Contract	2,500
50501	Dues & Publications	1,210
50507	Training	350
50511	Travel & Subsistence	2,500
50517	Other Operating Expense	400
		<u>270,365</u>

Capital Outlay

50713	Auto and Trucks	6,000
50764	Grant Match-Capital	15,000
		<u>21,000</u>

Total Airport Commission

\$ 505,065

Capital Detail

Auto and Trucks		
Refirbished Vehicle	\$	6,000
Grant Match-Capital		
FAA Runway 11.29 Runway Project	\$	15,000
		<u>\$ 21,000</u>

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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	\$ 3,600
50437	Pest Control	150
50527	Direct Assistance	3,500
		<hr/> 7,250

Total Clemson Extension Service

\$ 7,250

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	\$ 21,500
50203	Payroll Taxes	1,600
50205	State Retirement	4,000
		<hr/> 27,100

Operating & Maintenance

50301	Office Supplies	1,000
50305	Postage	400
50405	Printing	500
50410	Mobile Phones	960
50433	Advertising	600
50511	Travel & Subsistence	500
50517	Other Operating Expense	900
		<hr/> 4,860

Total Delegation

\$ 31,960

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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.

Operating & Maintenance

50399	Stormwater Fees	85,000
50403	Utilities	21,600
50411	Building & Ground Maint	20,000
50413	Fleet Insurance	1,400
50417	Building & Content Ins.	39,000
50423	Tort Liability Insurance	83,600
50427	Consultants	6,000
50431	Other Professional Services	40,000
50434	Beautification Committee	500
50435	Surety Bonds	6,500
50447	Accounting Service	38,000
50478	Litchfield Exchange Property Costs	97,700
50507	Training	
50515	Contingency	174,868
50517	Other Operating Expense	10,000
50527	Direct Assistance	15,000
50561	Employee Recognition	6,500
50598	CIP O&M Contingency	325,000
50600	Misc Budget Adjustments	100,000
50649	Humane Society	15,000
		1,085,668

50705	Improvements	67,810
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Total Non-Departmental **\$ 1,153,478**

Capital Detail

Improvements	
Dog Park and Maintenance	\$ 67,810
	\$ 67,810

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
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	\$	689,500
50105	Part Time Salaries		90,000
50106	Overtime - Regular Pay		25,000
50107	Overtime - Premium Pay		202,560
50203	Payroll Taxes		76,600
50205	State Retirement		218,000
50291	Salaries Allocated To/From Other Departments		43,000
			<hr/>
			1,344,660

Operating & Maintenance

50301	Office Supplies		400
50304	Non-Capital Assets		37,888
50305	Postage		100
50307	Fuel, Oil & Tires		41,000
50309	Vehicle & Equip M&R - Non-Contract Work		8,600
50310	Vehicle & Equip M&R - Contract Work		16,550
50313	Special Supplies		5,500
50317	Uniforms & Clothing		12,200
50319	Medical Supplies & Serv		110,000
50320	Safety Supplies		500
50327	Housewares		2,000
50329	Books		300
50403	Utilities		25,300
50405	Printing		100
50406	Software Maintenance Contracts		13,654
50407	Other Maint Contracts		1,850
50409	Equipment Repairs		2,000
50410	Mobile Phones		4,400
50411	Building & Ground Maint		3,600
50413	Fleet Insurance		23,000
50414	Equipment Maint Contracts		14,000
50417	Building & Content Ins.		2,150
50418	Professional Liability Insurance		4,400
50431	Other Professional Serv		15,000

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2026
Budget**

EXPENDITURES

Department 904 - Midway EMS (continued)

Operating & Maintenance (continued)

50454	Health & Safety	6,000
50462	Waste Removal	500
50466	Medical Services	480
50501	Dues & Publications	2,000
50507	Training	14,500
50509	Continuing Education	24,000
50511	Travel & Subsistence	500
50514	800 MHz User Fee	4,200
50517	Other Operating Expense	1,000
		<u>397,672</u>

Total Midway EMS

\$ 1,742,332

Total General Fund Expenditures

\$ 36,232,000

COUNTY FIRE (DISTRICT I) FUND

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COMPARATIVE SUMMARY OF REVENUES BY CLASSIFICATION & LINE ITEM

	FY 2024 Actual <u>Audited</u>	FY 2025 Adopted <u>Budget</u>	FY 2025 Amended <u>Budget</u>	FY 2025 Revised <u>Estimate</u>	FY 2026 Adopted <u>Budget</u>	FY 2026 vs FY 2025 <u>Amended</u>	% <u>Change</u>
Fund 020 - County Fire (District #1)							
Taxes							
40101 Current Real Property Taxes	\$ 2,571,887	\$ 2,450,000	\$ 2,450,000	\$ 2,650,000	\$ 2,650,000	\$ 200,000	8.2%
40102 Cur Vehicle Taxes	454,272	400,000	400,000	400,000	400,000	-	0.0%
40103 Delinquent Property Taxes	11,673	60,000	60,000	50,000	50,000	(10,000)	-16.7%
40105 Payment in Lieu of Taxes	280,406	280,000	280,000	230,000	230,000	(50,000)	-17.9%
40106 Boat and Motor Taxes	69,304	50,000	50,000	63,000	60,000	10,000	20.0%
40107 Homestead Reimbursement	105,259	155,000	155,000	155,000	150,000	(5,000)	-3.2%
40108 Boat and Motor Delinquent Tax	28,949	15,000	15,000	25,000	30,000	15,000	100.0%
40109 Inventory Replacement	1,431	1,200	1,200	1,200	1,200	-	0.0%
40111 Motor Carrier Tax	19,114	15,000	15,000	20,000	22,000	7,000	46.7%
40112 Manufacturer's Reimb	477,740	274,000	274,000	274,000	275,000	1,000	0.4%
40117 Tax Penalties	29,348	25,000	25,000	50,000	40,000	15,000	60.0%
	<u>4,049,383</u>	<u>3,725,200</u>	<u>3,725,200</u>	<u>3,918,200</u>	<u>3,908,200</u>	<u>183,000</u>	<u>4.9%</u>
Fees, Licenses & Permits							
40210 FD-Operational Permit Fees	160	-	-	-	-	-	N/A
40211 FD-Construction Permit Fees	430	200	200	200	-	(200)	-100.0%
40212 FD-Plan Review Fees	7,423	5,000	5,000	-	-	(5,000)	-100.0%
40213 FD-Inspection Fees	140	1,000	1,000	-	-	(1,000)	-100.0%
40226 Impact Fees	350,790	250,000	250,000	1,530,000	300,000	50,000	20.0%
40289 Multi County Park	5,044	2,000	2,000	8,000	7,500	5,500	275.0%
40294 False Alarm Fees	350	-	-	-	-	-	N/A
	<u>364,337</u>	<u>258,200</u>	<u>258,200</u>	<u>1,538,200</u>	<u>307,500</u>	<u>49,300</u>	<u>19.1%</u>
Use of Money							
40407 Interest on Investments	87,202	25,000	25,000	25,000	60,000	35,000	140.0%
	<u>87,202</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>60,000</u>	<u>35,000</u>	<u>140.0%</u>
Intergovernmental							
40608 State Retirement Subsidy	14,105	14,000	14,000	13,900	14,000	-	0.0%
40699 Other State Revenue	3,348	-	-	-	-	-	N/A
	<u>17,453</u>	<u>14,000</u>	<u>14,000</u>	<u>13,900</u>	<u>14,000</u>	<u>-</u>	<u>0.0%</u>
Other Revenue							
40701 Sale and Auction	16,352	10,000	10,000	6,000	10,000	-	0.0%
40704 Worker's Comp Receipts	-	-	-	7,000	-	-	N/A
40705 Miscellaneous	4,446	2,000	2,000	2,000	2,500	500	25.0%
40712 Insurance Claims Reimb	2,761	2,000	2,000	5,400	2,500	500	25.0%
40720 Contributions & Donation	775	500	500	150	-	(500)	-100.0%
	<u>24,334</u>	<u>14,500</u>	<u>14,500</u>	<u>20,550</u>	<u>15,000</u>	<u>500</u>	<u>3.4%</u>
Other Financing Sources and Uses							
40804 Transf from General Fund	290,000	100,000	100,000	100,000	-	(100,000)	-100.0%
40904 Fund Balance Reserve	-	560,400	560,400	-	676,300	115,900	20.7%
41870 Transf to Fund 499	(50,000)	(100,000)	(100,000)	(100,000)	(100,000)	-	N/A
41936 Transf to Fund 600	(484,000)	(444,000)	(444,000)	(444,000)	(425,000)	19,000	-4.3%
41937 Transf to Fund 601	(77,000)	(77,000)	(77,000)	(77,000)	(75,000)	2,000	-2.6%
	<u>(321,000)</u>	<u>39,400</u>	<u>39,400</u>	<u>(521,000)</u>	<u>76,300</u>	<u>15,900</u>	<u>40.4%</u>
TOTAL REVENUE	<u>\$ 4,221,710</u>	<u>\$ 4,076,300</u>	<u>\$ 4,076,300</u>	<u>\$ 4,994,850</u>	<u>\$ 4,381,000</u>	<u>\$ 283,700</u>	<u>7.0%</u>

COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM

	FY 2024 Actual <u>Audited</u>	FY 2025 Adopted <u>Budget</u>	FY 2025 Amended <u>Budget</u>	FY 2025 Revised <u>Estimate</u>	FY 2026 Adopted <u>Budget</u>	FY 2026 vs FY 2025 <u>Amended</u>	% <u>Change</u>
Fund 020 - County Fire (District #1)							
Personal Services							
50101 Salaries	\$ 1,413,716	\$ 1,752,800	\$ 1,752,800	\$ 1,600,000	\$ 1,899,660	\$ 146,860	8.4%
50103 Salary Savings	-	(120,000)	(120,000)	-	(175,000)	(55,000)	N/A
50105 Part-Time	80,319	52,200	52,200	50,000	57,450	5,250	10.1%
50106 Overtime-Regular Pay	38,637	64,200	64,200	60,000	69,350	-	0.0%
50107 Overtime-Premium Pay	311,221	467,000	467,000	375,000	475,000	8,000	1.7%
50203 Payroll Taxes	137,376	176,100	176,100	160,000	189,000	12,900	7.3%
50205 State Retirement	384,627	500,800	500,800	450,000	522,000	21,200	4.2%
	<u>2,365,896</u>	<u>2,893,100</u>	<u>2,893,100</u>	<u>2,695,000</u>	<u>3,037,460</u>	<u>139,210</u>	<u>4.8%</u>
Operating & Maintenance							
50301 Office Supplies	1,991	3,200	3,200	3,200	3,200	-	0.0%
50304 Non-Capital Assets	2,926	25,000	25,000	30,000	32,000	7,000	28.0%
50305 Postage	165	150	150	200	200	50	33.3%
50307 Fuel, Oil & Tires	127,859	101,970	101,970	100,000	107,100	5,130	5.0%
50309 Veh/Equip M&R-NonContract	145,884	138,000	138,000	110,000	138,000	-	0.0%
50310 Veh/Equip M&R-Contract	190,535	137,020	137,020	200,000	178,100	41,080	30.0%
50313 Special Supplies	8,955	12,100	12,100	12,100	12,100	-	0.0%
50316 Bunker Gear	28,181	63,550	63,550	68,550	76,265	12,715	20.0%
50317 Uniforms & Clothing	20,360	19,500	19,500	19,500	28,225	8,725	44.7%
50319 Medical Supplies & Serv	19,338	21,000	21,000	21,000	23,100	2,100	10.0%
50323 Chemicals	1,179	2,000	2,000	2,000	2,200	200	10.0%
50327 Housewares	7,091	7,800	7,800	7,800	7,800	-	0.0%
50329 Books	27	1,000	1,000	1,000	1,000	-	0.0%
50398 Subscription Based Software	5,295	5,900	5,900	5,900	43,380	37,480	635.3%
50401 Telephone-Local	13,743	12,650	12,650	15,000	14,550	1,900	15.0%
50402 Telephone-Long Distance	28	50	50	50	50	-	0.0%
50403 Utilities	86,000	90,120	90,120	90,120	99,132	9,012	10.0%
50405 Printing	706	1,000	1,000	1,000	1,000	-	0.0%
50406 Software Maint Contracts	1,646	3,150	3,150	3,150	3,150	-	0.0%
50407 Other Maint Contracts	20,143	23,300	23,300	23,000	24,000	700	3.0%
50408 Wide Area Network	32,784	32,650	32,650	32,650	32,650	-	0.0%
50409 Equipment Repairs	12,065	16,000	16,000	16,000	16,000	-	0.0%
50410 Mobile Phones	19,045	20,900	20,900	20,900	33,501	12,601	60.3%
50411 Building & Ground Maint	18,434	30,000	30,000	30,000	60,000	30,000	100.0%
50413 Fleet Insurance	124,841	135,190	135,190	130,000	152,989	17,799	13.2%
50414 Equipment Maint Contracts	9,504	13,500	13,500	13,500	17,000	3,500	N/A
50417 Building & Content Ins.	9,409	15,100	15,100	12,000	15,855	755	5.0%
50423 Tort Liability Insurance	4,990	5,500	5,500	5,500	6,050	550	10.0%
50425 Rent Lease	25,480	3,630	3,630	3,630	3,630	-	0.0%
50431 Other Professional Serv	7,354	10,190	10,190	10,190	11,440	1,250	12.3%
50437 Pest Control	3,900	4,200	4,200	4,200	4,200	-	0.0%
50468 Andrews Contract	35,000	35,000	35,000	35,000	50,000	15,000	42.9%
50501 Dues & Publications	392	1,000	1,000	1,000	1,000	-	0.0%
50507 Training	3,843	10,000	10,000	2,500	10,000	-	0.0%
50510 Volunteer Per Diem	15,270	18,900	18,900	18,900	19,850	950	5.0%
50511 Travel & Subsistence	-	1,300	1,300	1,000	1,300	-	0.0%
50514 800 MHz User Fee	34,602	45,000	45,000	45,000	45,000	-	0.0%
50515 Contingency	-	10,180	10,180	-	10,023	(157)	-1.5%
50517 Other Operating Expense	4,631	6,500	6,500	4,000	6,500	-	0.0%
50600 Salary Supplement	(6,374)	100,000	100,000	-	-	(100,000)	-100.0%
	<u>1,037,222</u>	<u>1,183,200</u>	<u>1,183,200</u>	<u>1,099,540</u>	<u>1,291,540</u>	<u>108,340</u>	<u>9.2%</u>
Capital Outlay							
50707 Machinery & Equipment	-	-	-	-	52,000	52,000	N/A
	-	-	-	-	52,000	52,000	N/A
TOTAL EXPENDITURES	<u>\$ 3,403,118</u>	<u>\$ 4,076,300</u>	<u>\$ 4,076,300</u>	<u>\$ 3,794,540</u>	<u>\$ 4,381,000</u>	<u>\$ 299,550</u>	<u>7.3%</u>

DETAILED LINE-ITEM BUDGET

COUNTY FIRE (DISTRICT I) FUND (Fund 020)

**Adopted
FY2026
Budget**

REVENUE (Department 001)

Taxes

40101	Current Real Property Tax	\$ 2,650,000
40102	Vehicle Tax	400,000
40103	Delinquent Property Taxes	50,000
40105	Payment in Lieu of Taxes	230,000
40106	Boat and Motor Tax	60,000
40107	Homestead Reimbursement	150,000
40108	Boat and Motor Delinquent Tax	30,000
40109	Inventory Replacement	1,200
40111	Motor Carrier Tax	22,000
40112	Manufacturer's Reimb	275,000
40117	Tax Penalties	40,000
		<u>3,908,200</u>

Fees, Licenses, Permits

40226	Impact Fees	300,000
40289	Multi County Park	7,500
		<u>307,500</u>

Use of Money

40407	Interest on Investments	60,000
		<u>60,000</u>

Intergovernmental

40608	State Retirement Subsidy	14,000
		<u>14,000</u>

Other Revenue

40701	Sale and Auction	10,000
40705	Miscellaneous	2,500
40712	Insurance Claims Reimbursement	2,500
		<u>15,000</u>

Other Financing Sources & Uses

40804	Transf from General Fund	
40904	Fund Balance Reserve	661,300
41870	Transf to CERF	(100,000)
41936	Transfer to Fund 600	(425,000)
41937	Transfer to Fund 601	(75,000)
		<u>61,300</u>

Total Revenue

\$ 4,366,000

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
FY2026
Budget**

EXPENDITURES

Department 999 - Georgetown Fire

Personal Services

50101	Salaries	\$ 1,899,660
50103	Salary Savings	(175,000)
50105	Part-Time	57,450
50106	Overtime Regular	69,350
50107	Overtime Pay	475,000
50203	Payroll Taxes	189,000
50205	State Retirement	522,000
		<hr/>
		3,037,460

Operating & Maintenance

50301	Office Supplies	3,200
50304	Non-Capital Assets	32,000
50305	Postage	200
50307	Fuel, Oil & Tires	107,100
50309	Vehicle & Equip M&R - Non-Contract Work	138,000
50310	Vehicle & Equip M&R - Contract Work	178,100
50313	Special Supplies	12,100
50316	Bunker Gear	76,265
50317	Uniforms & Clothing	28,225
50319	Medical Supplies & Serve	23,100
50323	Chemicals	2,200
50327	Housewares	7,800
50329	Books	1,000
50398	Subscription Base Software	43,380
50401	Telephone-Local	14,550
50402	Telephone-Long Distance	50
50403	Utilities	99,132

DETAILED LINE-ITEM BUDGET

COUNTY FIRE (DISTRICT I) FUND (Fund 020)

Adopted
FY2026
Budget

EXPENDITURES

Department 999 - Georgetown Fire

Operating & Maintenance (continued)

50405	Printing	1,000
50406	Software Maint Contracts	3,150
50407	Other Maintenance Contracts	24,000
50408	Wide Area Network	32,650
50409	Equipment Repairs	16,000
50410	Mobile Phones	33,501
50411	Building & Ground Maint	60,000
50413	Fleet Insurance	152,989
50414	Equipment Maintenance Contracts	17,000
50417	Building & Content Ins.	15,855
50423	Tort Liability Insurance	6,050
50425	Rent Lease	3,630
50431	Other Professional Serve	11,440
50437	Pest Control	4,200
50468	Andrews Contract	35,000
50501	Dues & Publications	1,000
50507	Training	10,000
50510	Volunteer Per Diem	19,850
50511	Travel & Subsistence	1,300
50514	800 MHz User Fee	45,000
50515	Contingency	10,023
50517	Other Operating Expense	6,500
		<u>1,276,540</u>
50707	Machinery & Equipment	52,000
		<u>52,000</u>
Total Fund Expenditures		<u>\$ 4,366,000</u>

Capital Detail

Machinery & Equipment	
Air Bag Set	\$ 15,000
Hurst Cutter/Spreader (Jaws of Life)	25,000
PPE Cabinet Dryer	12,000
	<u>\$ 52,000</u>

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MIDWAY FIRE (DISTRICT II) FUND

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COMPARATIVE SUMMARY OF REVENUES BY CLASSIFICATION & LINE ITEM

	FY 2024 Actual Audited	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Revised Estimate	FY 2026 Adopted Budget	FY 2026 vs FY 2025 Amended	% Change
Fund 022 - Midway Fire (District II)							
Taxes							
40101 Current Real Property Taxes	\$ 4,692,160	\$ 4,500,000	\$ 4,500,000	\$ 4,850,000	\$ 4,900,000	\$ 400,000	8.9%
40102 Cur Vehicle Taxes	261,519	180,000	180,000	230,000	225,000	45,000	25.0%
40103 Delinquent Property Taxes	3,957	13,000	13,000	10,000	10,000	(3,000)	-23.1%
40106 Boat and Motor Taxes	39,518	55,000	55,000	33,000	40,000	-	0.0%
40107 Homestead Reimbursement	177,669	73,000	73,000	73,000	80,000	7,000	9.6%
40108 Boat and Motor Delinquent Tax	8,004	10,000	10,000	10,000	10,000	-	0.0%
40109 Inventory Replacement	2,796	3,000	3,000	3,000	3,000	-	0.0%
40111 Motor Carrier Tax	32,085	25,000	25,000	33,000	32,000	7,000	28.0%
40117 Tax Penalties	21,105	10,000	10,000	25,000	20,000	10,000	100.0%
	<u>5,238,812</u>	<u>4,869,000</u>	<u>4,869,000</u>	<u>5,267,000</u>	<u>5,320,000</u>	<u>466,000</u>	<u>9.6%</u>
Fee, Licenses & Permits							
40210 FD-Operational Permit Fees	-	1,000	1,000	1,000	-	(1,000)	-100.0%
40211 FD-Construction Permit Fees	-	1,000	1,000	1,000	-	(1,000)	-100.0%
40212 FD-Plan Review Fees	7,100	6,000	6,000	7,000	6,000	-	0.0%
40213 FD-Inspection Fees	-	1,000	1,000	1,000	-	(1,000)	-100.0%
40226 Impact Fees	627,636	400,000	400,000	450,000	400,000	-	0.0%
40289 Multi County Park	2,188	2,000	2,000	2,000	2,000	-	0.0%
	<u>636,924</u>	<u>411,000</u>	<u>411,000</u>	<u>462,000</u>	<u>408,000</u>	<u>(3,000)</u>	<u>-0.7%</u>
Use of Money							
40407 Interest on Investments	<u>169,926</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>100,000</u>	<u>50,000</u>	<u>100.0%</u>
	<u>169,926</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>100,000</u>	<u>50,000</u>	<u>100.0%</u>
Intergovernmental							
40608 State Retirement Subsidy	20,955	21,000	21,000	20,000	21,000	-	0.0%
40629 Accommodations Tax	1,893	17,000	17,000	17,000	-	-	N/A
40699 Other State Revenue	3,348	-	-	-	-	-	N/A
	<u>26,196</u>	<u>38,000</u>	<u>38,000</u>	<u>37,000</u>	<u>21,000</u>	<u>-</u>	<u>0.0%</u>
Other Revenue							
40701 Sale and Auction	-	1,000	1,000	1,000	1,000	-	0.0%
40704 Worker's Comp Receipts	1,869	-	-	1,800	-	-	N/A
40705 Miscellaneous	273	500	500	9,700	500	-	0.0%
40712 Insurance Claims Reimb	5,119	2,000	2,000	2,000	1,000	(1,000)	-50.0%
40713 Community Training Center	3,615	1,000	1,000	1,000	500	(500)	-50.0%
40720 Contributions & Donation	5,820	1,000	1,000	7,075	1,500	500	50.0%
	<u>16,696</u>	<u>5,500</u>	<u>5,500</u>	<u>22,575</u>	<u>4,500</u>	<u>(1,000)</u>	<u>-18.2%</u>
Other Financing Sources and Uses							
40804 Transf from General Fund	200,000	-	-	-	-	-	N/A
40808 Transf from Local Hosp & Accom	570,000	570,000	570,000	570,000	570,000	-	0.0%
40904 Fund Balance Reserve	-	170,500	370,500	-	135,500	(235,000)	-63.4%
41870 Transf to Fund 499	(550,000)	(500,000)	(500,000)	(500,000)	(500,000)	-	0.0%
41936 Transf to Fund 600	(738,000)	(558,000)	(558,000)	(558,000)	(550,000)	8,000	-1.4%
41937 Transf to Fund 601	(116,000)	(116,000)	(116,000)	(116,000)	(110,000)	6,000	-5.2%
	<u>(634,000)</u>	<u>(433,500)</u>	<u>(233,500)</u>	<u>(604,000)</u>	<u>(454,500)</u>	<u>(221,000)</u>	<u>94.6%</u>
TOTAL REVENUE	<u>\$ 5,454,555</u>	<u>\$ 4,940,000</u>	<u>\$ 5,140,000</u>	<u>\$ 5,234,575</u>	<u>\$ 5,399,000</u>	<u>\$ 291,000</u>	<u>5.7%</u>

COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM

	FY 2024 Actual <u>Audited</u>	FY 2025 Adopted <u>Budget</u>	FY 2025 Amended <u>Budget</u>	FY 2025 Revised <u>Estimate</u>	FY 2026 Adopted <u>Budget</u>	FY 2026 vs FY 2025 <u>Amended</u>	% <u>Change</u>
Fund 022 - Midway Fire District II							
Personal Services							
50101 Salaries	\$ 2,250,586	\$ 2,576,000	\$ 2,576,000	\$ 2,580,000	\$ 2,939,500	\$ 363,500	14.1%
50103 Salary Savings	-	(150,000)	(150,000)	-	(200,000)	(50,000)	33.3%
50106 Overtime-Regular Pay	59,150	80,000	80,000	80,000	80,000	-	0.0%
50107 Overtime-Premium Pay	556,263	597,000	597,000	500,000	450,000	(147,000)	-24.6%
50203 Payroll Taxes	213,052	251,900	251,900	250,000	261,000	9,100	3.6%
50205 State Retirement	595,455	715,800	715,800	700,000	727,000	11,200	1.6%
50291 Salaries Alloc To Other Depts	(125,000)	(83,000)	(83,000)	(83,000)	(43,000)	40,000	-48.2%
	<u>3,549,506</u>	<u>3,987,700</u>	<u>3,987,700</u>	<u>4,027,000</u>	<u>4,214,500</u>	<u>226,800</u>	<u>5.7%</u>
Operating & Maintenance							
50301 Office Supplies	1,988	2,200	2,200	2,200	2,200	-	0.0%
50304 Non-Capital Assets	23,262	43,160	50,660	50,660	138,225	87,565	172.8%
50305 Postage	672	900	900	900	900	-	0.0%
50307 Fuel, Oil & Tires	70,956	75,000	75,000	65,000	75,000	-	0.0%
50309 Veh/Equip M&R-NonContract	52,604	68,000	68,000	65,000	68,000	-	0.0%
50310 Veh/Equip M&R-Contract	85,072	102,700	102,700	85,000	102,700	-	0.0%
50313 Special Supplies	4,177	9,000	9,000	9,000	12,000	3,000	33.3%
50314 Hazmat Supplies	1,748	2,000	2,000	2,000	2,000	-	0.0%
50316 Bunker Gear	35,900	42,400	47,400	100,000	55,600	8,200	17.3%
50317 Uniforms & Clothing	25,540	56,150	56,150	56,150	61,250	5,100	9.1%
50319 Medical Supplies & Serv	804	4,100	1,000	1,000	4,100	3,100	310.0%
50320 Safety Supplies	3,748	4,000	4,000	4,000	5,500	1,500	37.5%
50327 Housewares	6,036	9,000	9,000	9,000	11,400	2,400	26.7%
50329 Books	417	1,200	200	200	1,200	1,000	N/A
50398 Subscription Based Software	2,684	3,300	4,300	4,300	6,405	2,105	49.0%
50401 Telephone-Local	7,403	7,700	7,900	7,900	9,100	1,200	15.2%
50402 Telephone-Long Distance	30	100	100	100	100	-	0.0%
50403 Utilities	20,906	38,000	38,000	35,000	38,000	-	0.0%
50405 Printing	106	200	200	200	200	-	0.0%
50406 Software Maint Contracts	4,373	3,150	3,150	3,150	18,906	15,756	500.2%
50407 Other Maint Contracts	8,558	11,550	12,550	12,550	14,670	2,120	16.9%
50408 Wide Area Network	16,661	17,000	17,000	17,000	19,550	2,550	15.0%
50409 Equipment Repairs	15,976	18,500	18,500	18,500	25,500	7,000	37.8%
50410 Mobile Phones	16,360	17,500	17,500	17,500	20,125	2,625	15.0%
50411 Building & Ground Maint	73,685	76,400	276,400	276,400	163,400	(113,000)	-40.9%
50413 Fleet Insurance	119,066	125,000	125,000	125,000	127,500	2,500	2.0%
50414 Equipment Maint Contract	12,224	11,300	11,300	11,300	15,300	4,000	35.4%
50417 Building & Content Ins.	16,120	16,380	16,905	17,500	17,750	845	5.0%
50423 Tort Liability Insurance	7,370	7,560	7,560	7,560	8,400	840	11.1%
50425 Rent Lease	3,882	5,300	5,800	5,800	5,800	-	0.0%
50431 Other Professional Serv	7,729	-	-	-	3,000	3,000	N/A
50437 Pest Control	2,700	1,700	2,350	2,350	3,200	850	36.2%
50454 Health & Safety	17,302	16,400	8,900	8,900	24,000	15,100	169.7%
50462 Waste Removal	2,103	2,200	2,200	2,200	2,400	200	9.1%
50464 Grant Match - O&M	6,150	-	-	-	-	-	N/A
50501 Dues & Publications	1,058	2,500	2,500	2,500	2,710	210	8.4%
50507 Training	11,400	16,980	16,980	16,980	25,450	8,470	49.9%
50511 Travel & Subsistence	957	1,500	1,500	1,500	1,500	-	0.0%
50514 800 MHz User Fee	13,975	20,000	20,000	20,000	20,000	-	0.0%
50515 Contingency	-	29,450	21,950	-	59,459	37,509	170.9%
50517 Other Operating Expense	2,725	3,000	5,725	5,725	6,000	275	4.8%
50537 Community Training Center	4,868	6,000	6,000	6,000	6,000	-	0.0%
50600 Salary Supplement	(8,736)	-	-	-	-	-	N/A
	<u>700,559</u>	<u>878,480</u>	<u>1,078,480</u>	<u>1,076,025</u>	<u>1,184,500</u>	<u>106,020</u>	<u>9.8%</u>
Capital Outlay							
50705 Improvements	-	17,000	17,000	17,000	-	(17,000)	N/A
50707 Machinery & Equipment	-	56,820	56,820	56,820	-	(56,820)	N/A
50713 Autos & Trucks	99,939	-	-	-	-	-	N/A
	<u>99,939</u>	<u>73,820</u>	<u>73,820</u>	<u>73,820</u>	<u>-</u>	<u>(73,820)</u>	<u>-100.0%</u>
TOTAL EXPENDITURES	<u>\$ 4,350,004</u>	<u>\$ 4,940,000</u>	<u>\$ 5,140,000</u>	<u>\$ 5,176,845</u>	<u>\$ 5,399,000</u>	<u>\$ 259,000</u>	<u>5.0%</u>

DETAILED LINE-ITEM BUDGET

MIDWAY FIRE (DISTRICT I) FUND (Fund 022)

		Adopted FY2026 <u>Budget</u>
REVENUE (Department 001)		
Taxes		
40101	Current Real Property Taxes	\$ 4,900,000
40102	Vehicle Tax	225,000
40103	Delinquent Property Taxes	10,000
40106	Boat and Motor Tax	40,000
40107	Homestead Reimbursement	80,000
10108	Boat and Motor Delinquent Tax	10,000
40109	Inventory Replacement	3,000
40111	Motor Carrier Tax	32,000
40117	Tax Penalties	20,000
		<hr/> 5,320,000 <hr/>
Fees, Licenses, Permits		
40212	FD-Plan Review Fee	6,000
40226	Impact Fees	400,000
40289	Multi County Park	2,000
		<hr/> 408,000 <hr/>
Use of Money		
40407	Interest on Investments	100,000
		<hr/> 100,000 <hr/>
Intergovernmental		
40608	State Retirement Subsidy	21,000
		<hr/> 21,000 <hr/>
Other Revenue		
40701	Sale and Auction	1,000
40705	Miscellaneous	500
40712	Insurance Claims Reimbursement	1,000
40713	Community Training Center	500
40720	Contributions & Donations	1,500
		<hr/> 4,500 <hr/>
Other Financing Sources & Uses		
40808	Transf from Local Hospitality	570,000
40904	Fund Balance Reserve	135,500
41870	Transf to CERF	(500,000)
41936	Transfer to Fund 600	(550,000)
41937	Transfer to Fund 601	(110,000)
		<hr/> (454,500) <hr/>
Total Revenue		<hr/> \$ 5,399,000 <hr/>

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

DETAILED LINE-ITEM BUDGET

MIDWAY FIRE (DISTRICT I) FUND (Fund 022)

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
FY2026
Budget**

EXPENDITURES

Department 903 - Midway Fire Service

Personal Services

50101	Salaries	\$ 2,939,500
50103	Salary Savings	(200,000)
50106	Overtime Pay - Regular	80,000
50107	Overtime Pay - Premium	450,000
50203	Payroll Taxes	261,000
50205	State Retirement	727,000
50291	Salaries Allocated To/From Other Departments	(83,000)
		<hr/>
		4,174,500

Operating & Maintenance

50301	Office Supplies	2,200
50304	Non-Capital Assets	138,225
50305	Postage	900
50307	Fuel, Oil & Tires	75,000
50309	Vehicle & Equip M&R - Non-Contract Work	68,000
50310	Vehicle & Equip M&R - Contract Work	102,700
50313	Special Supplies	12,000
50314	Hazmat Supplies	2,000
50316	Bunker Gear	55,600
50317	Uniforms & Clothing	61,250
50319	Medical Supplies & Serve	4,100
50320	Safety Supplies	5,500
50327	Housewares	11,400

DETAILED LINE-ITEM BUDGET

MIDWAY FIRE (DISTRICT I) FUND (Fund 022)

**Adopted
FY2026
Budget**

EXPENDITURES

Department 903 - Midway Fire Service (continued)

Operating & Maintenance (continued)

50329	Books	1,200
50398	Subscription Based Software	6,405
50401	Telephone-Local	9,100
50402	Telephone-Long Distance	100
50403	Utilities	38,000
50405	Printing	200
50406	Software Maintenance Contracts	18,906
50407	Other Maint Contracts	14,670
50408	Wide Area Network	19,550
50409	Equipment Repairs	25,500
50410	Mobile Phones	20,125
50411	Building & Ground Maint	163,400
50413	Fleet Insurance	127,500
50414	Equipment Maint Contracts	15,300
50417	Building & Content Ins.	17,750
50423	Tort Liability Insurance	8,400
50425	Rent Lease	5,800
50431	Other Professional Services	3,000
50437	Pest Control	3,200
50454	Health & Safety	24,000
50462	Waste Removal	2,400
50501	Dues & Publications	2,710
50507	Training	25,450
50511	Travel & Subsistence	1,500
50514	800 MHz User Fee	20,000
50515	Contingency	99,459
50517	Other Operating Expense	6,000
50537	Community Training Center	6,000
		<hr/>
		1,224,500

Total Fund Expenditures

\$ 5,399,000

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ECONOMIC DEVELOPMENT FUND

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COMPARATIVE SUMMARY OF REVENUES BY CLASSIFICATION & LINE ITEM

	FY 2024 Actual <u>Audited</u>	FY 2025 Adopted <u>Budget</u>	FY 2025 Amended <u>Budget</u>	FY 2025 Revised <u>Estimate</u>	FY 2026 Adopted <u>Budget</u>	FY 2026 vs FY 2025 <u>Amended</u>	% <u>Change</u>
Fund 046 - Economic Development Fund							
Taxes							
40101 Current Real Property Taxes	\$ 280,137	\$ 275,000	\$ 275,000	\$ 290,000	\$ 300,000	\$ 25,000	9.1%
40102 Cur Vehicle Taxes	23,430	18,000	18,000	23,000	18,000	-	0.0%
40103 Delinquent Property Taxes	685	1,500	1,500	1,500	1,500	-	0.0%
40105 Payment in Lieu of Taxes	6,621	10,000	10,000	11,900	12,000	2,000	20.0%
40106 Boat and Motor Taxes	3,588	3,000	3,000	3,300	3,000	-	0.0%
40107 Homestead Reimbursement	9,026	7,400	7,400	7,400	8,000	600	8.1%
40108 Boat and Motor Delinquent Tax	1,161	1,000	1,000	1,000	1,000	-	0.0%
40111 Motor Carrier Tax	1,952	1,500	1,500	2,000	1,500	-	0.0%
40112 Manufacturer's Reimb	7,696	4,400	4,400	4,400	4,400	-	0.0%
40117 Tax Penalties	1,788	1,500	1,500	2,500	1,600	100	6.7%
	<u>336,086</u>	<u>323,300</u>	<u>323,300</u>	<u>347,000</u>	<u>351,000</u>	<u>27,700</u>	<u>8.6%</u>
Fees, Licenses & Permits							
40289 Multi County Park	74	100	100	100	100	-	0.0%
	<u>74</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>-</u>	<u>0.0%</u>
Use of Money							
40407 Interest on Investments	145,707	40,000	40,000	40,000	125,000	85,000	212.5%
40409 Property Lease	573,904	520,000	520,000	520,000	266,000	(254,000)	N/A
	<u>719,611</u>	<u>560,000</u>	<u>560,000</u>	<u>560,000</u>	<u>391,000</u>	<u>(169,000)</u>	<u>-30.2%</u>
Intergovernmental							
40608 State Retirement Subsidy	1,446	1,400	1,400	1,200	1,100	(300)	-21.4%
	<u>1,446</u>	<u>1,400</u>	<u>1,400</u>	<u>1,200</u>	<u>1,100</u>	<u>(300)</u>	<u>-21.4%</u>
Other Revenues							
40705 Miscellaneous	302	1,000	1,000	5,000	1,000	-	0.0%
40720 Contributions & Donation	1,400,000	40,000	40,000	40,000	40,000	-	0.0%
	<u>1,400,302</u>	<u>41,000</u>	<u>41,000</u>	<u>45,000</u>	<u>41,000</u>	<u>-</u>	<u>0.0%</u>
Grants							
40724 Grants-Miscellaneous	1,000,000	-	-	-	-	-	N/A
40791 State Grant Revenue	1,000,000	-	-	-	-	-	N/A
	<u>2,000,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>N/A</u>
Other Financing Sources and Uses							
40904 Fund Balance Reserve	-	374,000	2,074,000	-	65,300	(2,008,700)	-96.9%
41936 Transf to Fund 600	(36,000)	(31,000)	(31,000)	(31,000)	(30,000)	1,000	-3.2%
41937 Transf to Fund 601	(2,800)	(2,800)	(2,800)	(2,800)	(2,500)	300	-10.7%
	<u>(38,800)</u>	<u>340,200</u>	<u>2,040,200</u>	<u>(33,800)</u>	<u>32,800</u>	<u>(2,007,400)</u>	<u>-110.8%</u>
TOTAL REVENUE	<u>\$ 4,418,715</u>	<u>\$ 1,266,000</u>	<u>\$ 2,966,000</u>	<u>\$ 919,500</u>	<u>\$ 817,000</u>	<u>\$ (141,600)</u>	<u>-4.8%</u>

COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM

	FY 2024 Actual <u>Audited</u>	FY 2025 Adopted <u>Budget</u>	FY 2025 Amended <u>Budget</u>	FY 2025 Revised <u>Estimate</u>	FY 2026 Adopted <u>Budget</u>	FY 2026 vs FY 2025 Amended	% Change
Fund 046 - Economic Development Fund							
Personal Services							
50101 Salaries	\$ 77,040	\$ 146,000	\$ 146,000	\$ 70,000	\$ 193,500	\$ 47,500	32.5%
50203 Payroll Taxes	5,969	11,800	11,800	6,500	14,400	2,600	22.0%
50205 State Retirement	14,484	29,400	29,400	19,000	35,900	6,500	22.1%
	<u>97,493</u>	<u>187,200</u>	<u>187,200</u>	<u>95,500</u>	<u>243,800</u>	<u>56,600</u>	<u>30.2%</u>
Operating & Maintenance							
50301 Office Supplies	502	1,000	1,000	1,000	1,000	-	0.0%
50304 Non-Capital Assets	1,187	1,000	1,000	1,000	1,000	-	0.0%
50305 Postage	37	100	100	100	100	-	0.0%
50313 Special Supplies	61	2,200	2,200	2,200	2,200	-	0.0%
50327 Housewares	296	300	300	300	300	-	0.0%
50348 NESAs Dues-County Share	27,593	28,000	28,000	28,000	28,000	-	0.0%
50398 Subscription Based Software	595	1,000	1,000	1,000	1,000	-	N/A
50399 Stormwater Fees	926	1,000	1,000	1,000	1,000	-	N/A
50401 Telephone-Local	-	-	-	-	-	-	N/A
50403 Utilities	114,016	57,000	57,000	82,000	132,000	75,000	131.6%
50405 Printing	-	-	-	-	-	-	N/A
50407 Other Maint Contracts	446	1,000	1,000	1,000	1,000	-	0.0%
50408 Wide Area Network	6,698	8,700	8,700	8,700	8,700	-	0.0%
50410 Mobile Phones	1,114	1,000	1,000	1,000	1,000	-	0.0%
50411 Building & Ground Maint	100,151	50,000	50,000	50,000	50,000	-	N/A
50417 Building & Content Ins.	2,388	5,000	5,000	2,500	5,000	-	0.0%
50423 Tort Liability Insurance	1,762	1,850	1,850	1,850	1,850	-	0.0%
50425 Rent Lease	2,081	1,050	1,050	1,700	1,050	-	0.0%
50427 Consultants	26,729	330,000	340,000	350,000	70,000	(270,000)	-79.4%
50431 Other Professional Serv	107,595	145,000	135,000	135,000	135,000	-	0.0%
50437 Pest Control	281	200	200	380	380	180	90.0%
50444 Marketing/Adver/Promotio	5,788	300	300	500	300	-	0.0%
50449 Legal Services	-	15,000	15,000	15,000	10,000	(5,000)	N/A
50487 Landscaping Contract	8,075	10,500	10,500	10,500	10,500	-	0.0%
50501 Dues & Publications	2,296	2,000	2,000	2,000	2,000	-	0.0%
50507 Training	2,494	6,000	6,000	6,000	6,000	-	0.0%
50511 Travel & Subsistence	488	15,000	15,000	10,000	10,000	(5,000)	-33.3%
50513 Car Allowance	1,200	6,000	6,000	2,000	6,000	-	0.0%
50515 Contingency	-	28,300	28,300	-	37,520	9,220	32.6%
50517 Other Operating Expense	1,308	300	300	31,000	300	-	0.0%
50600 Salary Supplement	(315)	-	-	-	-	-	N/A
	<u>415,792</u>	<u>718,800</u>	<u>718,800</u>	<u>745,730</u>	<u>523,200</u>	<u>(195,600)</u>	<u>-27.2%</u>
Capital Outlay							
50701 Land	1,400,000	-	-	-	-	-	N/A
50705 Improvements	-	360,000	2,060,000	1,500,000	50,000	(2,010,000)	-97.6%
	<u>1,400,000</u>	<u>360,000</u>	<u>2,060,000</u>	<u>1,500,000</u>	<u>50,000</u>	<u>(2,010,000)</u>	<u>-97.6%</u>
TOTAL EXPENDITURES	\$ 1,913,285	\$ 1,266,000	\$ 2,966,000	\$ 2,341,230	\$ 817,000	\$ (139,000)	-4.7%

DETAILED LINE-ITEM BUDGET

ECONOMIC DEVELOPMENT FUND (Fund 046)

**Adopted
FY2026
Budget**

REVENUE (Department 001)

Taxes

40101	Current Real Property Tax	\$ 300,000
40102	Vehicle Tax	18,000
40103	Delinquent Property Tax	1,500
40105	Payment in Lieu of Taxes	12,000
40106	Boat and Motor Tax	3,000
40107	Homestead Reimbursement	8,000
40108	Boat and Motor Delinquent Tax	1,000
40111	Motor Carrier Tax	1,500
40112	Manufacturer's Reimb	4,400
40117	Tax Penalties	1,600
		<u>351,000</u>

Fees, Licenses, Permits

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

Use of Money

40407	Interest on Investments	125,000
40409	Property Lease	266,000
		<u>391,000</u>

Intergovernmental

40608	State Retirement Subsidy	1,100
		<u>1,100</u>

Other Revenue

40705	Miscellaneous	1,000
40720	Contributions & Donations	40,000
		<u>41,000</u>

Other Financing Sources & Uses

40904	Fund Balance Reserve	65,300
41936	Transfer to Fund 600	(30,000)
41937	Transfer to Fund 601	(2,500)
		<u>32,800</u>

Total Revenue

\$ 817,000

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
FY2026
Budget**

EXPENDITURES

Department 602 - Economic Development

Personal Services

50101	Salaries	\$	193,500
50203	Payroll Taxes		14,400
50205	State Retirement		35,900
			<hr/>
			243,800
			<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		28,000
50398	Subscription Based Software		1,000
50403	Utilities		7,000
50407	Other Maint Contracts		1,000
50408	Wide Area Network		8,700
50410	Mobile Phones		1,000
50423	Tort Liability Insurance		1,850
50425	Rent Lease		1,050
50427	Consultants		45,000
50431	Other Professional Services		15,000
50437	Pest Control		200
50444	Marketing/Adver/Promotion		300
50449	Legal Services		10,000
50487	Landscaping Contract		10,500
50501	Dues & Publications		2,000

DETAILED LINE-ITEM BUDGET

ECONOMIC DEVELOPMENT FUND (Fund 046)

		Adopted FY2025 <u>Budget</u>
EXPENDITURES (continued)		
Department 602 - Economic Development		
Operating & Maintenance (continued)		
50507	Training	6,000
50511	Travel & Subsistence	10,000
50513	Car Allowance	6,000
50515	Contingency	12,700
50517	Other Operating Expense	300
		<hr style="border-top: 1px solid black;"/>
		170,200
Total Economic Development		<hr style="border-top: 3px double black;"/> 414,000
The Port department was created to account for the expenditures of the newly acquired Georgetown Port from the State Ports Authority.		
Department 603 - Port		
Operating & Maintenance		
50313	Special Supplies	2,000
50399	Stormwater Fees	1,000
50403	Utilities	125,000
50411	Building & Ground Maintenance	50,000
50417	Building & Contents Insurance	5,000
50427	Consultants	25,000
50431	Other Professional Services	120,000
50437	Pest Control	180
50515	Contingency	24,820
		<hr style="border-top: 1px solid black;"/>
		353,000
Capital Outlay		
50705	Improvements	50,000
		<hr style="border-top: 1px solid black;"/>
		50,000
Total Port		<hr style="border-top: 3px double black;"/> 403,000
<u>Capital Detail</u>		
Improvements		
Dock Demolition		\$ 50,000
		<hr style="border-top: 1px solid black;"/>
Total Fund Expenditures		<hr style="border-top: 3px double black;"/> \$ 817,000

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LAW ENFORCEMENT FUND

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COMPARATIVE SUMMARY OF REVENUES BY CLASSIFICATION & LINE ITEM

	FY 2024 Actual <u>Audited</u>	FY 2025 Adopted <u>Budget</u>	FY 2025 Amended <u>Budget</u>	FY 2025 Revised <u>Estimate</u>	FY 2026 Adopted <u>Budget</u>	FY 2026 vs FY 2025 <u>Amended</u>	% <u>Change</u>
Fund 060 - Law Enforcement Fund							
Taxes							
40101 Current Real Property Taxes	\$ 12,592,609	\$ 12,500,000	\$ 12,500,000	\$ 13,700,000	\$ 14,000,000	\$ 1,500,000	12.0%
40102 Cur Vehicle Taxes	1,000,616	850,000	850,000	950,000	950,000	100,000	11.8%
40103 Delinquent Property Taxes	31,156	35,000	35,000	65,000	50,000	15,000	42.9%
40105 Payment in Lieu of Taxes	297,968	310,000	310,000	290,000	300,000	(10,000)	-3.2%
40106 Boat and Motor Taxes	154,218	150,000	150,000	150,000	140,000	(10,000)	N/A
40107 Homestead Reimbursement	405,345	400,000	400,000	400,000	400,000	-	0.0%
40108 Boat and Motor Delinquent Tax	48,378	30,000	30,000	45,000	40,000	10,000	N/A
40111 Motor Carrier Tax	85,164	75,000	75,000	85,000	85,000	10,000	13.3%
40112 Manufacturer's Reimb	346,339	160,000	160,000	160,000	200,000	40,000	25.0%
40117 Tax Penalties	79,387	70,000	70,000	110,000	80,000	10,000	14.3%
	<u>15,041,180</u>	<u>14,580,000</u>	<u>14,580,000</u>	<u>15,955,000</u>	<u>16,245,000</u>	<u>1,665,000</u>	<u>11.4%</u>
Fees, Licenses & Permits							
40223 Fees	14,552	20,000	20,000	20,000	20,000	-	0.0%
40253 Photocopies	-	200	200	200	200	-	0.0%
40289 Multi County Park	3,324	3,000	3,000	4,500	3,000	-	0.0%
40290 Municipal Prisoners	33,323	32,000	32,000	45,000	32,000	-	0.0%
40292 Andrews/Pawleys Prisoner	3,105	3,000	3,000	3,500	3,000	-	0.0%
	<u>54,303</u>	<u>58,200</u>	<u>58,200</u>	<u>73,200</u>	<u>58,200</u>	<u>-</u>	<u>0.0%</u>
Fines & Forfeitures							
40230 Sex Offender Fee Revenue	9,000	10,000	10,000	10,000	10,000	-	0.0%
40302 Traffic Fines	564,339	700,000	700,000	450,000	600,000	(100,000)	-14.3%
	<u>573,339</u>	<u>710,000</u>	<u>710,000</u>	<u>460,000</u>	<u>610,000</u>	<u>(100,000)</u>	<u>-14.1%</u>
Use of Money							
40407 Interest on Investments	194,850	90,000	90,000	90,000	90,000	-	0.0%
	<u>194,850</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>	<u>-</u>	<u>0.0%</u>
Intergovernmental							
40608 State Retirement Subsidy	60,102	61,000	61,000	62,000	61,000	-	0.0%
40637 Salary Suppl Elected Officials	15,000	15,000	15,000	15,000	15,000	-	0.0%
40663 Housing Federal Prisoner	33,995	-	-	-	-	-	N/A
40664 Wage & Benefits Reimb	-	32,000	32,000	5,000	32,000	-	0.0%
40699 Other State Revenue	37,493	-	-	-	-	-	N/A
	<u>146,591</u>	<u>108,000</u>	<u>108,000</u>	<u>82,000</u>	<u>108,000</u>	<u>-</u>	<u>0.0%</u>
Other Revenues							
40701 Sale and Auction	27,066	10,000	10,000	8,000	10,000	-	0.0%
40703 Telephone	-	200	200	200	200	-	0.0%
40704 Worker's Comp Receipts	7,440	-	-	-	-	-	N/A
40705 Miscellaneous	55,576	20,000	20,000	10,000	20,000	-	0.0%
40706 Inmate Per Diem	2,903	3,500	3,500	2,000	3,500	-	0.0%
40707 Inmate Work Release Program	8,872	-	-	-	-	-	N/A
40712 Insurance Claims Reimb	203,063	50,000	50,000	160,000	100,000	50,000	100.0%
40720 Contributions & Donations	-	100	100	100	100	-	0.0%
	<u>304,919</u>	<u>83,800</u>	<u>83,800</u>	<u>180,300</u>	<u>133,800</u>	<u>50,000</u>	<u>59.7%</u>
Grants							
40717 SRO School District Reimb	448,456	385,000	385,000	300,000	385,000	-	0.0%
40718 State SRO Allocation	575,682	665,000	665,000	810,000	665,000	-	0.0%
40724 Grants - Miscellaneous	-	-	-	-	-	-	N/A
40754 Traffic Grant	147,526	130,000	130,000	130,000	130,000	-	0.0%
40791 State Grt Rev	22,838	36,900	36,900	36,900	36,900	-	N/A
	<u>1,194,502</u>	<u>1,346,900</u>	<u>1,346,900</u>	<u>1,276,900</u>	<u>1,216,900</u>	<u>(130,000)</u>	<u>-9.7%</u>
Other Financing Sources and Uses							
40808 Transf from Local Hosp & Accom	2,335,000	2,335,000	2,335,000	2,335,000	2,335,000	-	0.0%
40904 Fund Balance Reserve	-	1,143,100	1,143,100	-	1,336,600	193,500	16.9%
41814 Transf to Victims Services	(75,000)	(58,000)	(58,000)	(58,000)	(110,000)	(52,000)	89.7%
41936 Tranf to Fund 600	(2,682,000)	(2,182,000)	(2,182,000)	(2,182,000)	(2,100,000)	82,000	-3.8%
41937 Tranf to Fund 601	(170,000)	(170,000)	(170,000)	(170,000)	(165,000)	5,000	-2.9%
	<u>(592,000)</u>	<u>1,068,100</u>	<u>1,068,100</u>	<u>(75,000)</u>	<u>1,296,600</u>	<u>228,500</u>	<u>21.4%</u>
TOTAL REVENUE	<u>\$ 16,917,684</u>	<u>\$ 18,045,000</u>	<u>\$ 18,045,000</u>	<u>\$ 18,042,400</u>	<u>\$ 19,758,500</u>	<u>\$ 1,713,500</u>	<u>9.5%</u>

COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM

	FY 2024 Actual Audited	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Revised Estimate	FY 2026 Adopted Budget	FY 2026 vs FY 2025 Amended	% Change
Fund 060 - Law Enforcement Fund							
Personal Services							
50101 Salaries	\$ 7,821,517	\$ 9,873,800	\$ 9,757,710	\$ 8,592,435	\$ 11,017,500	\$ 1,259,790	12.9%
50103 Salary Savings	-	(1,350,000)	(1,350,000)	-	(1,225,000)	125,000	-9.3%
50105 Part-Time	97,915	95,260	95,260	95,260	99,260	4,000	4.2%
50106 Overtime-Regular Pay	81,824	80,000	101,500	101,500	103,000	1,500	1.5%
50107 Overtime-Premium Pay	827,180	816,500	934,000	934,000	924,500	(9,500)	-1.0%
50108 Overtime-Billable Pay	-	32,000	32,000	10,000	32,000	-	0.0%
50203 Payroll Taxes	650,626	797,500	791,570	781,700	838,000	46,430	5.9%
50205 State Retirement	1,799,070	2,240,770	2,198,770	2,167,000	2,391,800	193,030	8.8%
50264 Grant Match-Personnel	35,422	-	-	-	-	-	N/A
	<u>11,313,554</u>	<u>12,585,830</u>	<u>12,560,810</u>	<u>12,681,895</u>	<u>14,181,060</u>	<u>1,620,250</u>	<u>12.9%</u>
Operating & Maintenance							
50301 Office Supplies	40,222	44,300	43,300	43,300	44,750	1,450	3.3%
50304 Non-Capital Assets	148,785	159,240	220,240	222,375	493,270	273,030	124.0%
50305 Postage	1,676	2,650	2,650	2,650	2,680	30	1.1%
50307 Fuel, Oil & Tires	486,224	470,000	470,000	472,000	497,000	27,000	5.7%
50309 Veh/Equip M&R-NonContract	382,239	313,000	312,000	316,000	338,450	26,450	8.5%
50310 Veh/Equip M&R-Contract	339,369	220,360	224,872	270,560	272,385	47,513	21.1%
50313 Special Supplies	42,353	94,300	53,800	53,800	100,720	46,920	87.2%
50317 Uniforms & Clothing	124,600	127,800	127,800	126,800	162,050	34,250	26.8%
50319 Medical Supplies & Serv	733,733	794,000	788,000	788,000	819,580	31,580	4.0%
50321 Food	332,484	350,900	381,455	400,000	395,700	14,245	3.7%
50327 Housewares	47,859	53,000	59,000	57,000	60,000	1,000	1.7%
50341 Inmate Supplies	58,207	50,000	50,000	50,000	52,500	2,500	5.0%
50393 SERT Team	50,000	63,000	63,000	63,000	64,000	1,000	1.6%
50398 Subscription Based Software	59,134	37,850	61,350	61,350	65,295	3,945	6.4%
50401 Telephone-Local	62,759	60,250	60,000	58,250	66,250	6,250	10.4%
50402 Telephone-Long Distance	534	2,950	2,950	1,950	3,068	118	4.0%
50403 Utilities	246,532	274,000	239,000	239,000	288,870	49,870	20.9%
50405 Printing	8,362	6,000	8,000	8,000	9,000	1,000	12.5%
50406 Software Maint Contracts	74,634	30,000	50,000	50,000	69,760	19,760	39.5%
50407 Other Maint Contracts	10,919	58,290	33,290	32,200	29,650	(3,640)	-10.9%
50408 Wide Area Network	21,468	22,800	22,800	22,800	23,115	315	1.4%
50409 Equipment Repairs	29,271	33,000	26,000	26,000	34,250	8,250	31.7%
50410 Mobile Phones	82,865	79,100	79,100	79,100	85,425	6,325	8.0%
50411 Building & Ground Maint	66,470	88,000	74,122	74,122	90,850	16,728	22.6%
50413 Fleet Insurance	194,219	213,000	215,051	214,750	305,640	90,589	42.1%
50417 Building & Content Ins.	40,224	43,150	41,677	42,150	45,310	3,633	8.7%
50423 Tort Liability Insurance	254,383	265,000	260,283	261,000	291,500	31,217	12.0%
50425 Rent Lease	114,309	89,350	94,350	94,350	100,895	6,545	6.9%
50431 Other Professional Serv	169,117	49,500	44,500	44,500	56,470	11,970	26.9%
50432 Extradition Expense	329	12,000	9,714	9,000	12,000	2,286	23.5%
50433 Advertising	-	-	2,286	2,286	-	(2,286)	N/A
50437 Pest Control	2,151	3,400	3,400	3,400	3,450	50	1.5%
50462 Waste Removal	5,690	5,900	5,900	5,900	6,085	185	3.1%
50463 Control Substance Inves	20,882	19,300	19,300	19,300	24,000	4,700	24.4%
50464 Grant Match-O&M	(1,216)	-	-	-	-	-	N/A
50471 Housing Juvenile Prisoners	1,100	30,000	48,900	48,900	31,500	(17,400)	-35.6%
50501 Dues & Publications	21,893	17,500	17,500	17,500	17,950	450	2.6%
50507 Training	37,575	47,000	47,000	42,000	47,950	950	2.0%
Operating & Maintenance (continued)							
50511 Travel & Subsistence	33,015	40,000	40,000	39,400	40,500	500	1.3%
50514 800 MHz User Fee	113,097	125,160	125,160	125,160	125,160	-	0.0%
50515 Contingency	-	-	25,320	-	97,960	72,640	286.9%
50517 Other Operating Expense	27,723	32,220	34,220	34,220	33,447	(773)	-2.3%
50542 Re-Entry Program Expense	2,531	3,000	5,000	5,000	7,320	2,320	46.4%
50600 Salary Supplement	-	720,000	720,000	-	-	(720,000)	-100.0%
50649 Humane Society	100,000	100,000	100,000	100,000	100,000	-	0.0%
	<u>4,587,721</u>	<u>5,250,270</u>	<u>5,312,290</u>	<u>4,627,073</u>	<u>5,415,755</u>	<u>103,465</u>	<u>1.9%</u>

COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM

	FY 2024 Actual Audited	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Revised Estimate	FY 2026 Adopted Budget	FY 2026 vs FY 2025 Amended	% Change
Fund 060 - Law Enforcement Fund							
Capital Outlay							
50705 Improvements	-	73,900	36,900	36,900	-	(36,900)	N/A
50707 Machinery & Equipment	73,830	5,000	5,000	5,000	161,685	156,685	3133.7%
50713 Autos & Trucks	3,368	-	-	-	-	-	N/A
	<u>77,198</u>	<u>78,900</u>	<u>41,900</u>	<u>41,900</u>	<u>161,685</u>	<u>119,785</u>	<u>285.9%</u>
TOTAL EXPENDITURES	<u>\$ 15,978,473</u>	<u>\$ 17,915,000</u>	<u>\$ 17,915,000</u>	<u>\$ 17,350,868</u>	<u>\$ 19,758,500</u>	<u>\$ 1,843,500</u>	<u>10.3%</u>

DETAILED LINE-ITEM BUDGET
LAW ENFORCEMENT FUND (Fund 060)

**Adopted
FY2026
Budget**

REVENUE (Department 001)

Taxes

40101	Current Real Property Tax	\$ 14,000,000
40102	Vehicle Tax	950,000
40103	Delinquent Property Taxes	50,000
40105	Payment in Lieu of Taxes	300,000
40106	Boat and Motor Tax	140,000
40107	Homestead Reimbursement	400,000
40108	Boat and Motor Delinquent Tax	40,000
40111	Motor Carrier Tax	85,000
40112	Manufacturer's Reimb	200,000
40117	Tax Penalties	80,000
		16,245,000

Fees, Licenses, Permits

40223	Fees	20,000
40253	Photocopies	200
40289	Multi County Park	3,000
40290	Municipal Prisoners	32,000
40292	Andrews/Pawleys Prisoners	3,000
		58,200

Fines & Forfeitures

40230	Sex Offender Fee Revenue	10,000
40302	Traffic Fines	600,000
		610,000

Use of Money

40407	Interest on Investments	90,000
		90,000

Intergovernmental

40608	State Retirement Subsidy	61,000
40637	Salary Suppl Elected Officials	15,000
40664	Wage & Benefits Reimbursement	32,000
		108,000

DETAILED LINE-ITEM BUDGET

LAW ENFORCEMENT FUND (Fund 060)

**Adopted
FY2026
Budget**

REVENUE (Department 001)

Other Revenue

40701	Sale and Auction	10,000
40703	Telephone	200
40705	Miscellaneous	20,000
40706	Inmate Per Diem	3,500
40712	Insurance Claims Reimbursement	100,000
40720	Contributions & Donations	100
		<u>133,800</u>

175 Grants

40717	SRO School District Reimb	385,000
40718	State SRO Allocation	665,000
40754	Traffic Grant	130,000
40791	State Grt Rev	36,900
		<u>1,216,900</u>

Other Financing Sources & Uses

40808	Transf from Local Hospitality Tax	2,335,000
40904	Fund Balance Reserve	1,336,600
41814	Transf to Victims Services	(110,000)
41936	Transfer to Fund 600	(2,100,000)
41937	Transfer to Fund 601	(165,000)
		<u>1,296,600</u>

Total Revenue

\$ 19,758,500

DETAILED LINE-ITEM BUDGET

LAW ENFORCEMENT FUND (Fund 060)

**Adopted
FY2026
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	\$	776,000
50103	Salary Savings		(125,000)
50105	Part-Time		19,000
50107	Overtime Pay - Premium		200,000
50203	Payroll Taxes		58,000
50205	State Retirement		170,000
			<u>1,098,000</u>

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		10,000
50402	Telephone-Long Distance		200
50409	Equipment Repairs		1,000
50410	Mobile Phones		5,700
50411	Building & Grounds Maintenance		1,000
50417	Building & Content Ins.		1,210
50425	Rent Lease		2,600
50501	Dues & Publications		400
50514	800 MHz User Fee		160
50517	Other Operating Expense		9,220
			<u>50,040</u>

Total Communications

\$ 1,148,040

DETAILED LINE-ITEM BUDGET

LAW ENFORCEMENT FUND (Fund 060)

**Adopted
FY2026
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	\$	114,300
50107	Overtime Pay		46,000
50203	Payroll Taxes		12,200
50205	State Retirement		22,000
			<u>194,500</u>

Operating & Maintenance

50413	Fleet Insurance		3,080
			<u>3,080</u>

Total Traffic Unit Grant

\$ 197,580

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	\$	740,000
50103	Salary Savings		(250,000)
50203	Payroll Taxes		54,600
50205	State Retirement		157,000
			<u>701,600</u>

Operating & Maintenance

50301	Office Supplies		300
50304	Non-Capital Assets		1,000
50313	Special Supplies		1,300
50317	Uniforms & Clothing		300
			<u>2,900</u>

Total Judicial Center

\$ 704,500

DETAILED LINE-ITEM BUDGET

LAW ENFORCEMENT FUND (Fund 060)

**Adopted
FY2026
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	\$ 5,812,000
50103	Salary Savings	(300,000)
50105	Part-Time	80,260
50106	Overtime Pay - Regular Pay	71,500
50107	Overtime Pay - Premium	425,000
50108	Overtime Pay - Billable	32,000
50203	Payroll Taxes	429,000
50205	State Retirement	1,230,000
		<hr/>
		7,779,760

Operating & Maintenance

50301	Office Supplies	30,000
50304	Non-Capital Assets	440,855
50305	Postage	2,000
50307	Fuel, Oil & Tires	475,000
50309	Vehicle & Equip M&R - Non-Contract	325,000
50310	Vehicle & Equip M&R - Contract	250,000
50313	Special Supplies	92,120
50317	Uniforms & Clothing	133,000
50319	Medical Supplies & Serv	10,000
50327	Housewares	15,000
50393	SERT Team	64,000
50398	Subscription Based Software	65,295
50401	Telephone-Local	50,000
50402	Telephone-Long Distance	2,500
50403	Utilities	42,120
50405	Printing	5,000
50406	Software Maint Contracts	48,760
50407	Other Maint Contracts	11,590
50408	Wide Area Network	16,500
50409	Equipment Repairs	7,000
50410	Mobile Phones	65,000
50411	Building & Ground Maint	30,000
50413	Fleet Insurance	290,000

DETAILED LINE-ITEM BUDGET

LAW ENFORCEMENT FUND (Fund 060)

**Adopted
FY2026
Budget**

EXPENDITURES

Department 205 - Sheriff's Department

Operating & Maintenance (continued)

50417	Building & Content Ins.	14,700
50423	Tort Liability Insurance	209,000
50425	Rent Lease	91,470
50431	Other Professional Serv	49,645
50432	Extradition Expense	12,000
50437	Pest Control	2,400
50462	Waste Removal	3,565
50463	Control Substance Inves	24,000
50501	Dues & Publications	16,660
50507	Training	32,200
50511	Travel & Subsistence	30,000
50514	800 MHz User Fee	125,000
50515	Contingency	97,960
50517	Other Operating Expense	22,000
50542	Re-Entry Program	7,320
		<u>3,208,660</u>

Capital Outlay

50707	Machinery & Equipment	161,685
		<u>161,685</u>

Total Sheriff's Department

\$ 11,150,105

Capital Detail

Machinery & Equipment	
Firearms	132,120
Outdoor camera system	5,000
Interview room cameras & iCloud storage	24,565
	<u>\$ 161,685</u>

DETAILED LINE-ITEM BUDGET

LAW ENFORCEMENT FUND (Fund 060)

**Adopted
FY2026
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	\$ 2,497,000
50103	Salary Savings	(550,000)
50106	Overtime - Regular Pay	31,500
50107	Overtime - Premium Pay	252,000
50203	Payroll Taxes	207,000
50205	State Retirement	593,000
		<hr/>
		3,030,500

Operating & Maintenance

50301	Office Supplies	9,450
50304	Non-Capital Assets	43,415
50305	Postage	630
50307	Fuel, Oil & Tires	12,000
50309	Vehicle & Equip M&R - Non-Contract	9,450
50310	Vehicle & Equip M&R - Contract	17,385
50313	Special Supplies	6,300
50317	Uniforms & Clothing	26,250
50319	Medical Supplies & Serv	809,580
50321	Food	395,700
50327	Housewares	42,000
50341	Inmate Supplies	52,500
50401	Telephone-Local	6,250
50402	Telephone-Long Distance	368
50403	Utilities	246,750
50405	Printing	4,000
50406	Software Maintenance Contracts	21,000
50407	Other Maint Contracts	18,060
50408	Wide Area Network	6,615
50409	Equipment Repairs	26,250
50410	Mobile Phones	13,125
50411	Building & Ground Maint	59,850
50413	Fleet Insurance	9,200
50417	Building & Content Ins.	29,400
50423	Tort Liability Insurance	82,500
50425	Rent Lease	6,825
50431	Other Professional Serv	6,825

DETAILED LINE-ITEM BUDGET
LAW ENFORCEMENT FUND (Fund 060)

**Adopted
FY2026
Budget**

EXPENDITURES

Department 207 - Detention Center (continued)

Operating & Maintenance (continued)

50437	Pest Control	1,050
50462	Waste Removal	2,520
50471	Housing Juvenile Prisoner	31,500
50501	Dues & Publications	890
50507	Training	15,750
50511	Travel & Subsistence	10,500
50517	Other Operating Expenses	2,227
		<u>2,026,115</u>

Total Detention Center **\$ 5,056,615**

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	\$ 367,300
50203	Payroll Taxes	27,200
50205	State Retirement	77,800
		<u>472,300</u>

Total Georgetown SRO's **\$ 472,300**

DETAILED LINE-ITEM BUDGET

LAW ENFORCEMENT FUND (Fund 060)

**Adopted
FY2026
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	\$	116,900
50107	Overtime Pay - Premium		1,500
50203	Payroll Taxes		5,800
50205	State Retirement		16,400
			<u>140,600</u>

Operating & Maintenance

50307	Fuel, Oil & Tires		10,000
50309	Vehicle & Equip M&R - Non-Contract		4,000
50310	Vehicle & Equip M&R - Contract		5,000
50313	Special Supplies		1,000
50410	Mobile Phones		1,600
50413	Fleet Insurance		3,360
50649	Humane Society		100,000
			<u>124,960</u>

Total Animal Control

\$ 265,560

DETAILED LINE-ITEM BUDGET
LAW ENFORCEMENT FUND (Fund 060)

**Adopted
FY2026
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 ten area Elementary Schools in the unincorporated areas of Georgetown County.

Personal Services

50101	Salaries	\$ 594,000
50203	Payroll Taxes	44,200
50205	State Retirement	125,600
		<u>763,800</u>

Total State SRO \$ 763,800

Total Fund Expenditures \$ 19,758,500

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ENVIRONMENTAL SERVICES FUND

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COMPARATIVE SUMMARY OF REVENUES BY CLASSIFICATION & LINE ITEM

	FY 2024 Actual <u>Audited</u>	FY 2025 Adopted <u>Budget</u>	FY 2025 Amended <u>Budget</u>	FY 2025 Revised <u>Estimate</u>	FY 2026 Adopted <u>Budget</u>	FY 2026 vs FY 2025 <u>Amended</u>	% <u>Change</u>
Fund 502 - Environmental Services Fund							
Taxes							
40101 Current Real Property Taxes	\$ 1,481,890	\$ 1,450,000	\$ 1,450,000	\$ 1,570,000	\$ 1,550,000	\$ 100,000	6.9%
40102 Cur Vehicle Taxes	125,911	100,000	100,000	108,000	100,000	-	0.0%
40103 Delinquent Property Taxes	3,697	10,000	10,000	10,000	10,000	-	0.0%
40105 Payment in Lieu of Taxes	35,756	40,000	40,000	45,000	43,000	3,000	7.5%
40106 Boat and Motor Taxes	19,277	30,000	30,000	20,000	20,000	(10,000)	-33.3%
40107 Homestead Reimbursement	48,728	40,000	40,000	40,000	40,000	-	0.0%
40108 Boat and Motor Delinquent Tax	6,237	5,000	5,000	5,500	5,000	-	0.0%
40111 Motor Carrier Tax	10,541	7,000	7,000	11,000	9,000	2,000	28.6%
40112 Manufacturer's Reimb	41,558	23,000	23,000	23,000	23,000	-	0.0%
40117 Tax Penalties	9,652	8,000	8,000	15,000	10,000	2,000	25.0%
40151 Curr Real Prop Tax RCY	1,837,195	1,780,000	1,780,000	1,950,000	1,900,000	120,000	6.7%
40152 Curr Vehicle Tax - RCY	150,134	120,000	120,000	130,000	120,000	-	0.0%
40153 Delinq Prop Tax - RCY	4,840	10,000	10,000	10,000	10,000	-	0.0%
40155 Pmt in Lieu of Tax - RCY	47,521	50,000	50,000	35,000	50,000	-	0.0%
40156 Boat and Motor Tax - RCY	23,408	20,000	20,000	20,000	20,000	-	0.0%
40157 Homestead Reimb - RCY	57,825	45,000	45,000	45,000	45,000	-	0.0%
40158 Boat & Motor Delinq Tax - RCY	7,557	5,000	5,000	7,000	5,000	-	0.0%
40161 Motor Carrier Tax - RCY	13,230	10,000	10,000	15,000	10,000	-	0.0%
40162 Manufacturer's Reimb -RC	50,436	30,000	30,000	30,000	30,000	-	0.0%
40167 Tax Penalties - RCY	10,910	8,000	8,000	15,000	12,000	4,000	50.0%
	<u>3,986,303</u>	<u>3,791,000</u>	<u>3,791,000</u>	<u>4,104,500</u>	<u>4,012,000</u>	<u>221,000</u>	<u>5.8%</u>
Fees, Licenses & Permits							
40223 Fees	1,740	2,500	2,500	3,000	2,500	-	0.0%
40257 Landfill Tipping Fees	2,166,981	1,800,000	1,800,000	1,850,000	2,000,000	200,000	11.1%
40258 Non-Residentl RollOut Fees	16,312	13,000	13,000	18,000	13,000	-	0.0%
40262 Household Fees	1,531,130	1,500,000	1,500,000	1,550,000	1,600,000	100,000	6.7%
40281 Multi County Park - RCY	534	-	-	700	-	-	N/A
40289 Multi County Park	400	500	500	500	500	-	0.0%
40735 Sludge Tipping Fees	209,362	200,000	200,000	200,000	200,000	-	0.0%
	<u>3,926,459</u>	<u>3,516,000</u>	<u>3,516,000</u>	<u>3,622,200</u>	<u>3,816,000</u>	<u>300,000</u>	<u>8.5%</u>
Use of Money							
40407 Interest on Investments	257,103	15,000	15,000	50,000	125,000	110,000	733.3%
40421 Sale of Recyclables	161,349	150,000	150,000	130,000	150,000	-	0.0%
	<u>418,452</u>	<u>165,000</u>	<u>165,000</u>	<u>180,000</u>	<u>275,000</u>	<u>110,000</u>	<u>66.7%</u>
Intergovernmental							
40603 Solid Waste Tire Fee Rev	36,763	32,000	32,000	25,000	32,000	-	0.0%
40608 State Retirement Subsidy	13,375	13,000	13,000	17,300	15,000	2,000	15.4%
	<u>50,138</u>	<u>45,000</u>	<u>45,000</u>	<u>42,300</u>	<u>47,000</u>	<u>2,000</u>	<u>4.4%</u>
Other Revenue							
40698 Gain/Loss Asset Disposal	-	-	-	-	-	-	N/A
40701 Sale and Auction	99,500	20,000	20,000	3,000	50,000	30,000	150.0%
40705 Miscellaneous	316,883	5,000	5,000	1,000	5,000	-	0.0%
40712 Insurance Claims Reimb	357,312	5,000	5,000	33,500	5,000	-	0.0%
	<u>773,695</u>	<u>30,000</u>	<u>30,000</u>	<u>37,500</u>	<u>60,000</u>	<u>30,000</u>	<u>100.0%</u>
Grants							
40724 Grants - Miscellaneous	-	25,000	25,000	25,000	-	25,000	N/A
40791 State Grant Revenue	80	-	-	-	-	-	N/A
40792 Local/Private Grant Rev	5,542	-	-	8,000	-	-	N/A
	<u>5,622</u>	<u>25,000</u>	<u>25,000</u>	<u>33,000</u>	<u>-</u>	<u>25,000</u>	<u>N/A</u>

COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM

	FY 2024 Actual <u>Audited</u>	FY 2025 Adopted <u>Budget</u>	FY 2025 Amended <u>Budget</u>	FY 2025 Revised <u>Estimate</u>	FY 2026 Adopted <u>Budget</u>	FY 2026 vs FY 2025 Amended	% Change
Fund 502 - Environmental Services Fund							
Personal Services							
50101 Salaries	\$ 1,226,005	\$ 1,468,400	\$ 1,480,400	\$ 1,423,620	\$ 1,569,800	\$ 89,400	6.0%
50105 Part-Time	817,004	924,640	961,640	990,000	1,096,380	134,740	14.0%
50106 Overtime-Regular Pay	-	5,600	5,600	2,100	5,600	-	0.0%
50107 Overtime-Premium Pay	14,823	21,200	21,241	12,741	20,500	(741)	-3.5%
50203 Payroll Taxes	155,473	178,400	183,316	186,866	205,600	22,284	12.2%
50205 State Retirement	-	434,900	440,900	441,600	481,000	40,100	9.1%
50206 Pension Expense	200,978	-	-	-	-	-	N/A
50220 OPEB Costs	47,169	-	-	-	-	-	N/A
	<u>2,461,452</u>	<u>3,033,140</u>	<u>3,093,097</u>	<u>3,056,927</u>	<u>3,378,880</u>	<u>285,783</u>	<u>9.2%</u>
Operating & Maintenance							
50301 Office Supplies	1,815	3,770	3,285	11,835	3,775	490	14.9%
50304 Non-Capital Assets	8,155	28,295	28,295	21,670	27,341	(954)	-3.4%
50305 Postage	1,199	1,400	1,650	1,650	2,400	750	45.5%
50307 Fuel, Oil & Tires	395,544	365,100	435,100	435,100	414,200	(20,900)	-4.8%
50309 Veh/Equip M&R-NonContract	607,869	497,520	497,520	521,220	504,200	6,680	1.3%
50310 Veh/Equip M&R-Contract	204,112	384,560	289,040	213,000	349,410	60,370	20.9%
50313 Special Supplies	15,396	22,420	23,380	23,380	22,434	(946)	-4.0%
50317 Uniforms & Clothing	18,225	20,010	21,710	21,710	20,524	(1,186)	-5.5%
50320 Safety Supplies	6,542	8,050	8,050	8,050	8,100	50	0.6%
50323 Chemicals	182,879	232,360	220,360	220,360	229,541	9,181	4.2%
50325 Road Materials	25,663	47,000	47,000	47,000	51,700	4,700	10.0%
50327 Housewares	6,244	9,500	9,500	10,500	8,920	(580)	-6.1%
50333 Road Drainage Material	265	6,000	6,000	6,000	6,000	-	0.0%
50336 Cover Material	-	6,000	2,800	2,800	6,000	3,200	114.3%
50339 Posishell Materials	38,034	60,000	40,900	20,000	55,000	14,100	34.5%
50371 Environmental Ed Center	3,765	5,500	5,500	5,500	5,500	-	0.0%
50398 Subscription Based Software	2,581	2,400	2,635	2,635	2,400	(235)	-8.9%
50401 Telephone-Local	10,190	9,000	9,900	10,400	10,000	100	1.0%
50402 Telephone-Long Distance	30	120	120	140	5,070	4,950	4125.0%
50403 Utilities	103,975	198,200	192,200	158,200	218,100	25,900	13.5%
50407 Other Maint Contracts	10,636	19,360	17,544	17,544	22,035	4,491	25.6%
50408 Wide Area Network	715	2,560	2,560	2,560	2,560	-	0.0%
50409 Equipment Repairs	14,860	62,100	62,100	47,100	62,200	100	0.2%
50410 Mobile Phones	10,692	10,750	13,220	13,920	11,260	(1,960)	-14.8%
50411 Building & Ground Maint	25,286	149,400	149,400	119,400	149,501	101	0.1%
50413 Fleet Insurance	105,946	113,590	116,090	115,660	209,364	93,274	80.3%
50417 Building & Content Ins.	13,785	18,870	18,970	14,320	19,915	945	5.0%
50423 Tort Liability Insurance	5,938	6,000	6,000	6,000	6,600	600	10.0%
50425 Rent Lease	49,355	59,220	58,100	58,900	59,300	1,200	2.1%
50427 Consultants	32,399	102,000	117,010	100,000	212,499	95,489	81.6%
50431 Other Professional Serv	136,081	337,400	437,400	337,400	344,200	(93,200)	-21.3%
50433 Advertising	280	540	540	540	600	60	11.1%
50437 Pest Control	2,010	1,960	2,080	2,080	1,960	(120)	-5.8%
50438 Contra Grant-O&M	90	90	90	90	90	-	N/A
50452 Leachate Monitoring	-	1,000	1,000	1,000	1,000	-	0.0%
50454 Health & Safety	100	1,300	1,979	1,979	2,000	21	1.1%
50455 Monitoring Program	50,786	53,200	53,200	53,200	53,200	-	0.0%
50484 Tire Shredding Contract	58,689	250,000	250,000	250,000	277,000	27,000	10.8%
50501 Dues & Publications	1,755	2,385	2,385	2,385	2,385	-	0.0%
50507 Training	5,729	19,850	13,200	13,200	13,905	705	5.3%
50511 Travel & Subsistence	4,706	8,710	8,610	8,610	8,710	100	1.2%
50513 Car Allowance	2,940	2,970	2,970	2,970	2,970	-	0.0%
50515 Contingency	-	155,150	55,150	-	85,002	29,852	54.1%
50517 Other Operating Expense	41,478	12,850	12,850	12,850	12,800	(50)	-0.4%
50518 Depreciation Expense	1,819,409	-	-	-	-	-	N/A
50527 Direct Assistance	-	-	-	-	-	-	N/A

COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM

	FY 2024 Actual <u>Audited</u>	FY 2025 Adopted <u>Budget</u>	FY 2025 Amended <u>Budget</u>	FY 2025 Revised <u>Estimate</u>	FY 2026 Adopted <u>Budget</u>	FY 2026 vs FY 2025 <u>Amended</u>	% <u>Change</u>
Fund 502 - Environmental Services Fund							
Operating & Maintenance (continued)							
50597 Bad Debt Expense	9,960	5,000	5,000	140,000	5,000	-	0.0%
50600 Salary Supplement	(6,415)	-	-	-	-	-	N/A
50806 Post Closure-Old Landfil	(11,829)	40,000	45,100	45,100	40,000	(5,100)	-11.3%
50820 Closure & Post Closure	493,770	700,000	700,000	700,000	700,000	-	0.0%
50822 C&D Cell Closure	(3,258)	20,000	20,000	20,000	20,000	-	0.0%
50823 Post Closure-Maryville	304	20,000	21,000	21,000	20,000	(1,000)	-4.8%
	<u>4,508,683</u>	<u>4,083,460</u>	<u>4,038,493</u>	<u>3,848,958</u>	<u>4,296,671</u>	<u>258,178</u>	<u>6.4%</u>
Capital Outlay							
50701 Land	-	-	-	-	-	-	N/A
50705 Improvements	-	-	-	18,200	-	-	N/A
50707 Machinery & Equipment	-	143,000	262,461	262,441	1,659,449	1,396,988	532.3%
50713 Autos & Trucks	-	380,000	906,571	800,000	730,950	(175,621)	-19.4%
	<u>-</u>	<u>523,000</u>	<u>1,169,032</u>	<u>1,080,641</u>	<u>2,390,399</u>	<u>1,221,367</u>	<u>104.5%</u>
Debt Service							
50422 Contra Lease-Principal	(847,141)	-	-	-	-	-	N/A
50801 Lease Principal Payment	847,141	820,700	820,700	848,400	788,500	(32,200)	-3.9%
50803 Lease Interest Payment	60,408	67,200	67,200	117,000	62,300	(4,900)	-7.3%
	<u>60,408</u>	<u>887,900</u>	<u>887,900</u>	<u>965,400</u>	<u>850,800</u>	<u>(37,100)</u>	<u>-4.2%</u>
TOTAL EXPENDITURES	<u>\$ 7,030,543</u>	<u>\$ 8,527,500</u>	<u>\$ 9,188,522</u>	<u>\$ 8,951,926</u>	<u>\$ 10,916,750</u>	<u>\$ 1,728,228</u>	<u>18.8%</u>

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DETAILED LINE-ITEM BUDGET

ENVIRONMENTAL SERVICES FUND (Fund 502)

**Adopted
FY2026
Budget**

REVENUE (Department 001)

Taxes

40101	Current Real Property Tax - Landfill	\$ 1,550,000
40102	Vehicle Tax	100,000
40103	Delinquent Property Taxes - Landfill	10,000
40105	Payment in Lieu of Taxes - Landfill	43,000
40106	Boat and Motor Tax	20,000
40107	Homestead Reimbursement - Landfill	40,000
40108	Boat and Motor Delinquent Tax	5,000
40111	Motor Carrier Tax - Landfill	9,000
40112	Manufacturer's Reimb - Landfill	23,000
40117	Tax Penalties - Landfill	10,000
40151	Current Real Property Tax - Collections/Recycling	1,900,000
40152	Vehicle Tax - Collections/Recycling	120,000
40153	Delinquent Property Taxes - Collections/Rcy	10,000
40155	Payment in Lieu of Taxes - Collections/Recycling	50,000
40156	Boat and Motor Tax - RCY	20,000
40157	Homestead Reimbursement - Collections/Rcy	45,000
40158	Boat and Motor Delinquent Tax - RCY	5,000
40161	Motor Carrier Tax - Collections/Recycling	10,000
40162	Manufacturer's Reimb - Collections/Recycling	30,000
40167	Tax Penalties - Collections/Recycling	12,000
		<hr/> 4,012,000 <hr/>

Fees, Licenses, Permits

40223	Fees	2,500
40257	Landfill Fees	2,000,000
40258	Non-Residential RollOut Fees	13,000
40262	Household Fees	1,600,000
40289	Multi County Park - Landfill	500
40735	Sludge Tipping Fees	200,000
		<hr/> 3,816,000 <hr/>

Use of Money

40407	Interest on Investments	125,000
40421	Sale of Recyclables	150,000
		<hr/> 275,000 <hr/>

Intergovernmental

40603	Waste Tire Fee Revenue	32,000
40608	State Retirement Subsidy	15,000
		<hr/> 47,000 <hr/>

DETAILED LINE-ITEM BUDGET

ENVIRONMENTAL SERVICES FUND (Fund 502)

**Adopted
FY2026
Budget**

REVENUE (Department 001)

Other Revenue

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

Other Financing Sources & Uses

40808	Transfger from local hospital	50,000
40903	Lease Purchase Proceeds	2,205,900
40904	Fund Balance Reserve	953,500
40911	Fund Balance Reserve CERP	
41804	Transf to General Fund	(77,650)
41936	Transfer to Fund 600	(320,000)
41937	Transfer to Fund 601	(105,000)
		<u>2,706,750</u>

Total Revenue

\$ 10,916,750

DETAILED LINE-ITEM BUDGET

ENVIRONMENTAL SERVICES FUND (Fund 502)

**Adopted
FY2026
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	\$ 648,500
50105	Part-Time	22,500
50106	Overtime Pay - Regular	1,000
50107	Overtime Pay - Premium	7,500
50203	Payroll Taxes	50,900
50205	State Retirement	126,000
		<hr/>
		856,400

Operating & Maintenance

50301	Office Supplies	2,050
50304	Non-Capital Assets	4,841
50305	Postage	1,000
50307	Fuel, Oil & Tires	205,000
50309	Vehicle & Equip M&R - Non-Contract	290,000
50310	Vehicle & Equip M&R - Contract	242,780
50313	Special Supplies	6,000
50317	Uniforms & Clothing	6,700
50320	Safety Supplies	2,100
50325	Road Material	51,700
50327	Housewares	3,000
50333	Road Drainage Material	4,000
50336	Cover Material	6,000
50339	Posishell Materials	55,000
50401	Telephone-Local	3,000
50402	Telephone-Long Distance	50
50403	Utilities	154,000

DETAILED LINE-ITEM BUDGET

ENVIRONMENTAL SERVICES FUND (Fund 502)

**Adopted
FY2026
Budget**

EXPENSES

Department 305 - Landfill (continued)

Operating & Maintenance (continued)

50407	Other Maint Contracts	8,000
50409	Equipment Repairs	10,000
50410	Mobile Phones	3,000
50411	Building & Ground Maint	70,001
50413	Fleet Insurance	100,050
50417	Building & Content Ins.	8,312
50423	Tort Liability Insurance	6,600
50425	Rent Lease	3,000
50427	Consultants	212,499
50433	Advertising	150
50437	Pest Control	400
50452	Leachate Monitoring	1,000
50454	Health & Safety	1,900
50455	Monitoring Program	53,200
50484	Tire Shredding Contract	277,000
50501	Dues & Publications	1,900
50507	Training	9,900
50511	Travel & Subsistence	4,260
50513	Car Allowance	2,970
50515	Contingency	25,002
50517	Other Operating Expense	8,600
50597	Bad Debt Expense	5,000
50806	Post Closure-Old Landfill	40,000
50820	Closure & Post Closure	700,000
50822	C&D Cell Closure	20,000
50823	Post Closure - Maryville	20,000
		<hr/>
		2,629,965

DETAILED LINE-ITEM BUDGET
ENVIRONMENTAL SERVICES FUND (Fund 502)

**Adopted
FY2026
Budget**

EXPENSES

Department 305 - Landfill (continued)

Capital Outlay

50707	Machinery and Equipment	1,539,950
		1,539,950

Debt Service

50801	Principal Payment	560,000
50803	Interest Payment	40,000
		600,000

Total Landfill	\$ 5,626,315
5,626,315	

Capital Detail

Machinery & Equipment	
Reconditioned Compactor	\$ 688,000
Hydroseeder	100,000
JD Gator	22,000
Off Road Truck	626,000
Utility Tractor	103,950
1,539,950	
\$ 1,539,950	

DETAILED LINE-ITEM BUDGET

ENVIRONMENTAL SERVICES FUND (Fund 502)

**Adopted
FY2026
Budget**

EXPENSES

Department 307 - Collections

Personal Services

50101	Salaries	\$ 407,000
50105	Part-Time	77,000
50106	Overtime Pay - Regular	3,000
50107	Overtime Pay - Premium	9,000
50203	Payroll Taxes	37,500
50205	State Retirement	92,900
		<hr/> 626,400 <hr/>

Operating & Maintenance

50301	Office Supplies	100
50304	Non-Capital Assets	1,200
50305	Postage	100
50307	Fuel, Oil & Tires	175,000
50309	Vehicle & Equip M&R - Non-Contract	195,000
50310	Vehicle & Equip M&R - Contract	75,000
50313	Special Supplies	1,200
50317	Uniforms & Clothing	4,500
50320	Safety Supplies	1,000
50327	Housewares	400
50402	Telephone-Long Distance	20
50410	Mobile Phones	2,800
50413	Fleet Insurance	23,652
50425	Rent Lease	1,000
50431	Other Professional Services	3,000
50437	Pest Control	300
50507	Training	500
50511	Travel & Subsistence	950
50515	Contingency	25,000
50517	Other Operating Expense	1,000
		<hr/> 511,722 <hr/>

DETAILED LINE-ITEM BUDGET

ENVIRONMENTAL SERVICES FUND (Fund 502)

**Adopted
FY2026
Budget**

EXPENSES

Department 307 - Collections (continued)

Capital Outlay

50713	Autos & Trucks	665,950
		<u>665,950</u>

Debt Service

50801	Principal Payment	175,000
50803	Interest Payment	21,000
		<u>196,000</u>

Total Collections

\$ 2,000,072

Capital Detail

Autos & Trucks		
(1) ea Off Road Truck	\$	665,950

\$ 665,950

DETAILED LINE-ITEM BUDGET

ENVIRONMENTAL SERVICES FUND (Fund 502)

**Adopted
FY2026
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	\$	280,200
50105	Part-Time		795,000
50106	Overtime Pay - Regular		1,500
50107	Overtime Pay - Premium		3,000
50203	Payroll Taxes		84,300
50205	State Retirement		210,500
			<hr/>
			1,374,500

Operating & Maintenance

50301	Office Supplies		1,200
50304	Non-Capital Assets		18,000
50305	Postage		1,200
50307	Fuel, Oil & Tires		24,000
50309	Vehicle & Equip M&R - Non-Contract		15,000
50310	Vehicle & Equip M&R - Contract		20,230
50313	Special Supplies		8,500
50317	Uniforms & Clothing		5,800
50320	Safety Supplies		3,000
50327	Housewares		5,000
50333	Road Drainage Material		2,000
50371	Environmental Ed Center		5,500
50398	Subscription Based Software		2,400
50401	Telephone-Local		7,000
50402	Telephone-Long Distance		5,000
50403	Utilities		47,300
50407	Other Maint Contracts		750
50408	Wide Area Network		760
50409	Equipment Repairs		20,000
50410	Mobile Phones		3,000
50411	Building & Ground Maint		49,000
50413	Fleet Insurance		63,000
50417	Building & Content Ins.		2,625
50425	Rent Lease		45,100
50431	Other Professional Serv		185,000

DETAILED LINE-ITEM BUDGET

ENVIRONMENTAL SERVICES FUND (Fund 502)

**Adopted
FY2026
Budget**

EXPENSES

Department 308 - Recycling (continued)

Operating & Maintenance (continued)

50437	Pest Control	1,260
50501	Dues & Publications	275
50507	Training	2,000
50511	Travel & Subsistence	2,300
50515	Contingency	25,000
50517	Other Operating Expense	2,500
50438	Contra grant-O&M	90
		<hr/> 573,790 <hr/>

Capital Outlay

50707	Machinery & Equipment	89,560
50713	Autos & Trucks	65,000
		<hr/> 154,560 <hr/>

Debt Service

50801	Principal Payment	29,000
50803	Interest Payment	500
		<hr/> 29,500 <hr/>

Total Recycling

\$ 2,132,350

Capital Detail

Machinery & Equipment	
(12) ea receiving containers	72,360
Zero Turn Mower	17,200
	<hr/> 89,560 <hr/>

Autos & Trucks	
(1 ea) Pickup Truck	65,000
	<hr/> 65,000 <hr/>

\$ 154,560

DETAILED LINE-ITEM BUDGET

ENVIRONMENTAL SERVICES FUND (Fund 502)

**Adopted
FY2026
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	\$ 163,900
50105	Part-Time	36,000
50203	Payroll Taxes	15,100
50205	State Retirement	30,300
		<hr/>
		245,300

Operating & Maintenance

50301	Office Supplies	325
50304	Non-Capital Assets	3,000
50305	Postage	100
50307	Fuel, Oil & Tires	10,200
50309	Vehicle & Equip M&R - Non-Contract	4,200
50310	Vehicle & Equip M&R - Contract	11,400
50313	Special Supplies	1,404
50317	Uniforms & Clothing	804
50320	Safety Supplies	1,000
50323	Chemicals	229,541
50327	Housewares	120
50403	Utilities	8,000
50407	Other Maintenance Contracts	4,785
50408	Wide Area Network	1,800
50409	Equipment Repairs	1,200
50410	Mobile Phones	2,160
50411	Building & Ground Maint	500
50413	Fleet Insurance	12,947
50417	Building & Content Ins.	6,038
50425	Rent Lease	9,000
50431	Other Professional Serv	156,200
50433	Advertising	450
50454	Health & Safety	100
50501	Dues & Publications	210

DETAILED LINE-ITEM BUDGET

ENVIRONMENTAL SERVICES FUND (Fund 502)

**Adopted
FY2026
Budget**

EXPENSES

Department 309 - Mosquito Control (continued)

Operating & Maintenance (continued)

50507	Training	1,005
50511	Travel & Subsistence	1,200
50515	Contingency	14,939
50517	Other Operating Expense	250
		<u>482,878</u>

Capital Outlay

50707	Machinery & Equipment	20,000
		<u>20,000</u>

Total Mosquito Control

\$ 748,178

Capital Detail

Machinery & Equipment	
Kohler 26w Generator	\$ 20,000
	<u>\$ 20,000</u>

DETAILED LINE-ITEM BUDGET

ENVIRONMENTAL SERVICES FUND (Fund 502)

**Adopted
FY2026
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	\$ 44,800
50105	Part-Time	165,880
50106	Overtime Pay - Regular	100
50107	Overtime Pay - Premium	1,000
50203	Payroll Taxes	15,900
50205	State Retirement	16,600
		<hr/> 244,280 <hr/>

Operating & Maintenance

50301	Office Supplies	100
50304	Non-Capital Assets	300
50313	Special Supplies	5,000
50317	Uniforms & Clothing	2,020
50320	Safety Supplies	700
50327	Housewares	400
50403	Utilities	8,800
50407	Other Maint Contracts	7,500
50409	Equipment Repairs	30,000
50410	Mobile Phones	300
50411	Building & Ground Maint	30,000
50413	Fleet Insurance	9,425
50417	Building & Content Ins.	2,940
50425	Rent Lease	1,200
50507	Training	500
50515	Contingency	5,000
50517	Other Operating Expense	250
		<hr/> 104,435 <hr/>

Debt Service

50801	Principal Payment	24,500
50803	Interest Payment	800
		<hr/> 25,300 <hr/>

Total Materials Recycling Facility

\$ 374,015

DETAILED LINE-ITEM BUDGET

ENVIRONMENTAL SERVICES FUND (Fund 502)

**Adopted
FY2026
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	\$	25,400
50107	Overtime Pay - Premium		
50203	Payroll Taxes		1,900
50205	State Retirement		4,700
			<u>32,000</u>

Operating & Maintenance

50313	Special Supplies		330
50317	Uniforms & Clothing		700
50320	Safety Supplies		300
50407	Other Maint Contracts		1,000
50409	Equipment Repairs		1,000
50413	Fleet Insurance		290
50517	Other Operating Expense		200
			<u>3,820</u>

Total Methane Gas Recovery

\$ 35,820

Total Fund Expenses

\$ 10,916,750

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STORMWATER MANAGEMENT FUND

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COMPARATIVE SUMMARY OF REVENUES BY CLASSIFICATION & LINE ITEM

	FY 2024 Actual Audited	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Revised Estimate	FY 2026 Adopted Budget	FY 2026 vs FY 2025 Amended	% Change
Fund 504 - Stormwater Management Fund							
Fees, Licenses & Permits							
40260 Stormwater Fees	\$ 1,769,683	\$ 1,730,000	\$ 1,730,000	\$ 1,765,000	\$ 1,780,000	\$ 50,000	2.9%
40266 Review Fees	14,836	20,000	20,000	21,000	20,000	-	0.0%
40268 Violation Fees	3,350	500	500	500	500	-	0.0%
40269 Variances	300	300	300	800	300	-	0.0%
	<u>1,788,169</u>	<u>1,750,800</u>	<u>1,750,800</u>	<u>1,787,300</u>	<u>1,800,800</u>	<u>50,000</u>	<u>2.9%</u>
Use of Money							
40407 Interest on Investments	-	4,000	4,000	4,000	-	(4,000)	-100.0%
	<u>-</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>-</u>	<u>(4,000)</u>	<u>-100.0%</u>
Intergovernmental							
40608 State Retirement Subsidy	3,825	3,500	3,500	3,500	3,500	-	0.0%
	<u>3,825</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>-</u>	<u>0.0%</u>
Other Revenue							
40705 Miscellaneous	8,250	1,000	1,000	1,000	1,000	-	0.0%
40712 Insurance Claims Reimb	1,519	500	500	500	500	-	N/A
	<u>9,769</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>-</u>	<u>0.0%</u>
Grants							
40724 Grants - Miscellaneous	176,892	-	-	-	-	-	N/A
	<u>176,892</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>N/A</u>
Other Financing Sources and Uses							
40904 Fund Balance Reserve	-	23,500	2,989,699	-	-	(2,989,699)	-100.0%
41804 Transf to General Fund	(180,000)	(180,000)	(180,000)	(180,000)	(180,000)	-	0.0%
41936 Transf to Fund 600	(79,300)	(39,300)	(39,300)	(39,300)	(38,000)	1,300	N/A
41937 Transf to Fund 601	(9,000)	(9,000)	(9,000)	(9,000)	(8,000)	1,000	N/A
	<u>(268,300)</u>	<u>(204,800)</u>	<u>2,761,399</u>	<u>(228,300)</u>	<u>(226,000)</u>	<u>(2,989,699)</u>	<u>-108.3%</u>
TOTAL REVENUE	<u>\$ 1,710,355</u>	<u>\$ 1,555,000</u>	<u>\$ 4,521,199</u>	<u>\$ 1,568,000</u>	<u>\$ 1,579,800</u>	<u>\$ (2,943,699)</u>	<u>-65.1%</u>

COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM

	FY 2024 Actual <u>Audited</u>	FY 2025 Adopted <u>Budget</u>	FY 2025 Amended <u>Budget</u>	FY 2025 Revised <u>Estimate</u>	FY 2026 Adopted <u>Budget</u>	FY 2026 vs FY 2025 <u>Amended</u>	% <u>Change</u>
Fund 504 - Stormwater Management Fund							
Personal Services							
50101 Salaries	\$ 343,176	\$ 470,700	\$ 470,700	\$ 370,000	\$ 452,200	\$ (18,500)	-3.9%
50203 Payroll Taxes	25,742	35,000	35,000	32,000	33,700	(1,300)	-3.7%
50205 State Retirement	-	87,100	87,100	80,000	83,700	(3,400)	-3.9%
50206 Pension Expense	42,488	-	-	-	-	-	N/A
50220 OPEB Costs	12,019	-	-	-	-	-	N/A
	<u>423,425</u>	<u>592,800</u>	<u>592,800</u>	<u>482,000</u>	<u>569,600</u>	<u>(23,200)</u>	<u>-3.9%</u>
Operating & Maintenance							
50301 Office Supplies	807	1,300	1,300	1,300	1,300	-	0.0%
50304 Non-Capital Assets	1,912	4,000	4,000	4,000	4,000	-	0.0%
50305 Postage	78	220	220	1,100	125	(95)	-43.2%
50307 Fuel, Oil & Tires	6,360	8,150	8,150	8,150	7,000	(1,150)	-14.1%
50309 Veh/Equip M&R-NonContract	27,159	21,600	21,600	21,600	22,000	400	1.9%
50310 Veh/Equip M&R-Contract	7,640	4,200	7,200	8,000	7,200	-	0.0%
50313 Special Supplies	301	1,500	1,500	1,500	1,500	-	0.0%
50317 Uniforms & Clothing	521	750	750	750	750	-	0.0%
50331 Program Supplies	4,394	4,500	4,500	4,500	4,500	-	0.0%
50389 Drainage Material	19,784	20,000	20,000	20,000	20,000	-	0.0%
50395 Accreditation Expenses	1,458	-	-	-	-	-	N/A
50398 Subscription Based Software	7,070	13,900	13,900	10,000	12,020	(1,880)	-13.5%
50402 Telephone-Long Distance	19	100	100	100	75	(25)	-25.0%
50404 Contracted Programs	11,389	15,500	15,500	15,500	15,500	-	0.0%
50405 Printing	332	750	750	750	750	-	0.0%
50406 Software Maint Contracts	33,567	59,720	59,720	59,720	81,500	21,780	36.5%
50410 Mobile Phones	3,530	3,700	3,700	3,700	3,800	100	2.7%
50413 Fleet Insurance	6,901	7,500	7,500	7,500	9,870	2,370	31.6%
50423 Tort Liability Insurance	1,507	1,650	1,650	1,650	1,815	165	10.0%
50425 Rent Lease	5,265	-	-	-	-	-	N/A
50427 Consultants	124,168	250,000	340,294	340,294	275,000	(65,294)	-19.2%
50431 Other Professional Serv	75,343	151,100	146,100	146,100	101,000	(45,100)	-30.9%
50433 Advertising	1,422	3,000	3,000	3,000	3,000	-	0.0%
50457 Water Quality	96,675	105,000	105,000	105,000	108,470	3,470	3.3%
50501 Dues & Publications	1,910	3,630	3,630	3,630	4,700	1,070	29.5%
50507 Training	1,526	3,000	8,500	8,500	2,700	(5,800)	-68.2%
50511 Travel & Subsistence	938	1,500	1,500	1,500	1,825	325	21.7%
50513 Car Allowance	2,941	3,000	3,000	3,000	3,000	-	0.0%
50515 Contingency	-	19,930	16,430	-	13,800	(2,630)	-16.0%
50517 Other Operating Expense	769	3,000	3,000	3,000	3,000	-	0.0%
50518 Depreciation Expense	764,579	-	-	-	-	-	N/A
50600 Salary Supplement	(751)	-	-	-	-	-	N/A
	<u>1,209,514</u>	<u>712,200</u>	<u>802,494</u>	<u>783,844</u>	<u>710,200</u>	<u>(92,294)</u>	<u>-11.5%</u>
Capital Outlay							
50705 Improvements	-	250,000	1,653,657	750,000	300,000	(1,353,657)	-81.9%
50764 Grant Match-Capital	-	-	1,472,248	1,472,248	-	(1,472,248)	-100.0%
	<u>-</u>	<u>250,000</u>	<u>3,125,905</u>	<u>2,222,248</u>	<u>300,000</u>	<u>(2,825,905)</u>	<u>-90.4%</u>
TOTAL EXPENDITURES	\$ 1,632,939	\$ 1,555,000	\$ 4,521,199	\$ 3,488,092	\$ 1,579,800	\$ (2,941,399)	-65.1%

DETAILED LINE-ITEM BUDGET
STORMWATER MANAGEMENT FUND (Fund 504)

	Adopted FY2026 <u>Budget</u>
REVENUE (Department 001)	
Fees, Licenses, Permits	
40260 Stormwater Fees	\$ 1,780,000
40266 Review Fees	20,000
40268 Violation Fees	500
40269 Variance Fees	300
	1,800,800
Intergovernmental	
40608 State Retirement Subsidy	3,500
	3,500
Other Revenue	
40705 Miscellaneous	1,000
40712 Insurance Claims Reimbursements	500
	1,500
Other Financing Sources & Uses	
41804 Transfer to General Fund	(180,000)
41936 Transfer to Fund 600	(38,000)
41937 Transfer to Fund 601	(8,000)
	(226,000)
Total Revenues	\$ 1,579,800

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
FY2026
Budget**

EXPENSES

Department 901 - Non-Departmental

Personal Services

50101	Salaries	\$	452,200
50203	Payroll Taxes		33,700
50205	State Retirement		83,700
			<hr/>
			569,600
			<hr/>

Operating & Maintenance

50301	Office Supplies		1,300
50304	Non-Capital Assets		4,000
50305	Postage		125
50307	Fuel, Oil & Tires		7,000
50309	Vehicle & Equip M&R - Non-Contract		22,000
50310	Vehicle & Equip M&R - Contract		7,200
50313	Special Supplies		1,500
50317	Uniforms & Clothing		750
50331	Program Supplies		4,500
50389	Drainage Material		20,000
50398	Subscript based software		12,020
50402	Telephone-Long Distance		75
50404	Contracted Programs		15,500
50405	Printing		750
50406	Software Maint Contracts		81,500
50410	Mobile Phones		3,800
50413	Fleet Insurance		9,870
50423	Tort Liability Insurance		1,815
50427	Consultants		275,000
50431	Other Professional Services		101,000
50433	Advertising		3,000
50457	Water Quality		108,470
50501	Dues & Publications		4,700
50507	Training		2,700
50511	Travel & Subsistence		1,825
50513	Car Allowance		3,000

DETAILED LINE-ITEM BUDGET
STORMWATER MANAGEMENT FUND (Fund 504)

	FY2026 Budget
EXPENSES	
Department 901 - Non-Departmental	
Operating & Maintenance (continued)	
50515 Contingency	13,800
50517 Other Operating Expense	3,000
	710,200
 Capital Outlay	
50705 Improvements	300,000
	300,000
 Total Fund Expenses	 \$ 1,579,800

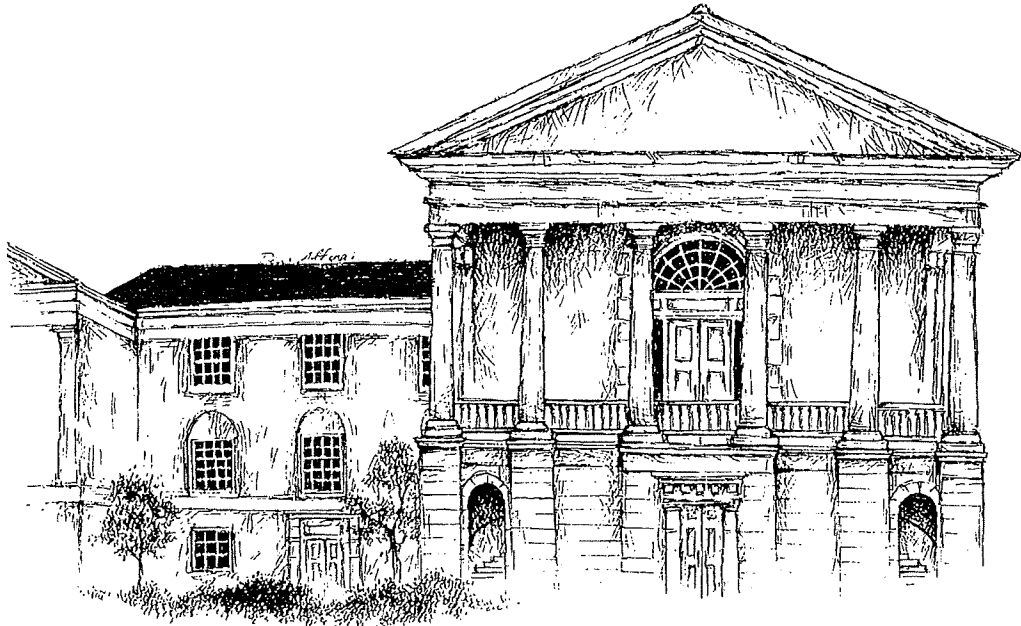
Capital Detail

Improvements	
Various Drainage Projects	\$ 300,000
	\$ 300,000
	\$ 300,000

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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
FY2026
Budget**

REVENUE (Department 001)

Fees, Licenses, Permits

40233	Assessment Fees	\$ 100,000
		<u>100,000</u>

Intergovernmental

40608	State Retirement Subsidy	1,500
		<u>1,500</u>

Grants

40790	Federal Grant Revenue	65,000
		<u>65,000</u>

Other Financing Sources & Uses

40803	Transf from Law Enforcement Fund	110,000
40804	Transf from General Fund	169,000
41936	Transfer to Fund 600	(45,000)
41937	Transfer to Fund 601	(3,500)
		<u>230,500</u>

Total Revenue

\$ 397,000

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.

	Adopted FY2026 Budget
EXPENDITURES	
Department 113 - Solicitor	
Operating & Maintenance	
50602 Solicitor's Office	\$ 92,115
	<u>92,115</u>
Total Solicitor	<u>\$ 92,115</u>
Department 121 - Summary Court	
Personal Services	
50101 Salaries	\$ 77,000
50203 Payroll Taxes	5,800
50205 State Retirement	14,200
	<u>97,000</u>
Operating & Maintenance	
50305 Postage	350
50307 Fuel, Oil & Tires	1,700
50309 Vehicle & Equip M&R - Non-Contract	600
50310 Vehicle & Equip M&R - Contract	2,000
50402 Telephone-Long Distance	10
50410 Mobile Phones	600
50413 Fleet Insurance	3,950
50501 Dues & Publications	630
50507 Training	2,750
50511 Travel & Subsistence	800
	<u>13,390</u>
Total Summary Court	<u>\$ 110,390</u>

DETAILED LINE-ITEM BUDGET

VICTIM SERVICES FUND (Fund 024)

**Adopted
FY2026
Budget**

EXPENDITURES

Department 205 - Sheriff Department

Personal Services

50101	Salaries	\$	48,200
50203	Payroll Taxes		3,600
50205	State Retirement		8,900
			<u>60,700</u>

Operating & Maintenance

50301	Office Supplies		200
50309	Vehicle & Equip M&R - Non-Contract		1,400
50310	Vehicle & Equip M&R - Contract		2,000
50347	Victims Emergency Account		1,000
50405	Printing		1,000
50410	Mobile Phones		1,140
50413	Fleet Insurance		2,240
50507	Training		1,120
50511	Travel & Subsistence		1,000
			<u>11,100</u>

Total Sheriff's Department

\$ 71,800

DETAILED LINE-ITEM BUDGET

VICTIM SERVICES FUND (Fund 024)

**Adopted
FY2026
Budget**

EXPENDITURES

Department 207 - Detention Center Grant

Personal Services

50101	Salaries	\$	96,000
50203	Payroll Taxes		7,150
50205	State Retirement		17,800
			<u>120,950</u>

Operating & Maintenance

50511	Travel & Subsistence		1,000
			<u>1,000</u>

Total Detention Center Grant

\$ 121,950

Department 901 - Non-Departmental

Operating & Maintenance

50515	Contingency		745
			<u>745</u>

Total Non-Departmental

\$ 745

Total Fund Expenditures

\$ 397,000

DETAILED LINE-ITEM BUDGET

HIGHER EDUCATION FUND (Fund 025)

**Adopted
FY2026
Budget**

REVENUE (Department 001)

Taxes

40101	Current Real Property Tax	\$ 700,000
40102	Vehicle Tax	45,000
40103	Delinquent Property Taxes	4,000
40105	Payment in Lieu of Taxes	15,000
40106	Boat and Motor Tax	9,000
40107	Homestead Reimbursement	15,000
40108	Boat and Motor Delinquent Tax	2,000
40109	Inventory Replacement	3,000
40111	Motor Carrier Tax	3,800
40112	Manufacturer's Reimb	10,000
40117	Tax Penalties	4,000
		<u>810,800</u>

Fees, Licenses, Permits

40289	Multi County Park	200
		<u>200</u>

Use of Money

40407	Interest on Investments	75,000
		<u>75,000</u>

Total Revenue

\$ 886,000

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

50534	Direct Assistance - Horry Georgetown Tech	465,000
50515	Contingency	421,000
		<u>886,000</u>

Total Fund Expenditures

\$ 886,000

DETAILED LINE-ITEM BUDGET
BUREAU OF AGING SERVICES FUND (Fund 030)

	Adopted FY2026 Budget
REVENUE (Department 001)	
Fees, Licenses, Permits	
40240 Contract Services (Wacc Regional)	596,000
40733 Community L/T Care (Medicaid)	40,000
	636,000
Use of Money	
40407 Interest on Investments	50,000
	50,000
Intergovernmental	
40608 State Retirement Subsidy	3,300
	3,300
Other Revenue	
40705 Miscellaneous	500
40712 Insurance Claims Reimbursement	500
40720 Contributions & Donations	500
	1,500
Other Financing Sources & Uses	
40904 Fund Balance Reserve	293,700
41870 Transf to CERF	(35,000)
41936 Transfer to Fund 600	(32,000)
41937 Transfer to Fund 601	(8,000)
	218,700
Total Revenue	\$ 909,500

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
FY2026
Budget**

EXPENDITURES

Department 997 - Bureau of Aging Services

Personal Services

50101	Salaries	\$	105,000
50105	Part-Time		225,200
50106	Overtime - Regular		
50107	Overtime - Premium		
50203	Payroll Taxes		25,000
50205	State Retirement		64,000
			<hr/>
			419,200

Operating & Maintenance

50301	Office Supplies		2,000
50304	Non-Capital Assets		10,500
50305	Postage		25
50307	Fuel, Oil & Tires		25,000
50309	Vehicle & Equip M&R - Non-Contract		20,000
50310	Vehicle & Equip M&R - Contract		31,300
50313	Special Supplies		2,500
50317	Uniforms & Clothing		2,000
50320	Safety Supplies		1,000
50321	Food		275,000
50327	Housewares		6,500
50331	Program Supplies		10,000
50401	Telephone-Local		2,500
50402	Telephone-Long Distance		50
50403	Utilities		6,800
50407	Other Maint Contracts		3,500
50408	Wide Area Network		7,500
50410	Mobile Phones		1,000
50411	Building & Ground Maint		8,500
50413	Fleet Insurance		11,000

DETAILED LINE-ITEM BUDGET

BUREAU OF AGING SERVICES FUND (Fund 030)

**Adopted
FY2026
Budget**

EXPENDITURES

Department 997 - Bureau of Aging Services (continued)

Operating & Maintenance (continued)

50417	Building & Content Ins.	8,500
50423	Tort Liability Insurance	800
50425	Rent Lease	4,500
50437	Pest Control	1,200
50462	Waste Removal	1,000
50501	Dues & Publications	500
50507	Training	1,500
50511	Travel & Subsistence	500
50515	Contingency	75
50517	Other Operating Expenses	50
50695	O&M Allocated Costs	45,000
		<hr/>
		490,300

Total Fund Expenditures

\$ 909,500

DETAILED LINE-ITEM BUDGET

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

		Adopted FY2026 Budget
REVENUE (Department 001)		
Intergovernmental		
40646	Unit Costs	\$ 150,000
40608	State Retirement Subsidy	600
		150,600
Other Financing Sources & Uses		
41870	Transf to CERF	(7,000)
41936	Transfer to Fund 600	(3,800)
41937	Transfer to Fund 601	(300)
		(11,100)
Total Revenue		\$ 139,500
EXPENDITURES		
<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>		
Personal Services		
50101	Salaries	\$ 37,500
50105	Part-Time	47,280
50203	Payroll Taxes	6,600
50205	State Retirement	16,300
		107,680
Operating & Maintenance		
50301	Office Supplies	3,000
50304	Non-Capital Assets	2,000
50307	Fuel, Oil & Tires	2,400
50309	Vehicle & Equip M&R - Non-Contract	1,000
50310	Vehicle & Equip M&R - Contract	2,950
50313	Special Supplies	3,000
50398	Subscription Based Software	3,176
50410	Mobile Phones	1,650
50413	Fleet Insurance	2,000
50423	Tort Liability Insurance	250
50507	Training	2,000
50511	Travel & Subsistence	2,000
50515	Contingency	6,394
		31,820
Total Fund Expenditures		\$ 139,500

DETAILED LINE-ITEM BUDGET

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

**Adopted
FY2026
Budget**

REVENUE (Department 001)

Use of Money

40407	Interest on Investments	2,000
40645	Incentive	40,000

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
FY2026
Budget**

REVENUE (Department 001)

Use of Money

40407	Interest on Investments	\$ 20,000
		<u>20,000</u>

Intergovernmental

40629	State Accommodations Tax	2,331,000
		<u>2,331,000</u>

Other Financing Sources & Uses

41804	Transf to General Fund	(140,300)
		<u>(140,300)</u>

Total Revenue

\$ 2,210,700

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	\$ 1,518,900
50530	Advertising & Promotion	691,800
		<u>2,210,700</u>

Total Fund Expenditures

\$ 2,210,700

DETAILED LINE-ITEM BUDGET

CHILD FATALITY REVIEW COMMISSION FUND (Fund 035)

**Adopted
FY2026
Budget**

REVENUE (Department 001)

Intergovernmental

40699	Other State Revenue	34,785
		<u>34,785</u>

Total Revenue	<u>\$ 34,785</u>
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State Revenues to be used a the sole discription of the County Coroner pursuant to State code 17-5-541 Coroners, Local Child Fatality Review Teams.

EXPENDITURES

Personal Services

50101	Salaries	\$ 11,790
50105	Part-Time	\$ 10,950
50203	Payroll Taxes	1,700
50205	State Retirement	4,520
		<u>28,960</u>

Operating & Maintenance

50515	Contingency	5,825
		<u>5,825</u>

Total Fund Expenditures	<u>\$ 34,785</u>
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DETAILED LINE-ITEM BUDGET

ECONOMIC DEVELOPMENT MARKETING FUND (Fund 047)

	Adopted FY2026 Budget
REVENUE (Department 001)	
Fees, Licenses, Permits	
40289 Multi County Park	\$ 51,000
	<u>51,000</u>
Use of Money	
40407 Interest on Investments	10,000
	<u>10,000</u>
Total Revenue	<u>\$ 61,000</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

Operating & Maintenance	
50348 NESA - County	\$ 28,000
50398 Subscription Based Software	2,500
50427 Consultants	15,000
50444 Marketing/Adver/Promotion	15,500
	<u>61,000</u>
Total Fund Expenditures	<u>\$ 61,000</u>

DETAILED LINE-ITEM BUDGET

AIRPORT IMPROVEMENTS FUND (Fund 058)

**Adopted
FY2026
Budget**

REVENUE (Department 001)

Use of Money

40407	Interest on Investments	\$	5,000
40409	Property Lease		76,500
			<u>81,500</u>

Total Revenue \$ 81,500

EXPENDITURES

Department 901 - Non-Departmental

Operating & Maintenance

50515	Contingency	\$	81,500
			<u>81,500</u>

Total Fund Expenditures \$ 81,500

DETAILED LINE-ITEM BUDGET

SPECIAL ECONOMIC DEVELOPMENT FUND (Fund 059)

		Adopted FY2026 Budget
REVENUE (Department 001)		
Taxes		
40105	Payment in Lieu of Taxes	\$ 100,000
		<u>100,000</u>
Use of Money		
40407	Interest on Investments	100,000
		<u>100,000</u>
Other Financing Sources & Uses		
40904	Fund Balance Reserve	286,000
		<u>286,000</u>
Total Revenue		<u><u>\$ 486,000</u></u>

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

Operating & Maintenance

50431	Other Professional Services	50,000
50515	Contingency	\$ 86,000
		<u>136,000</u>

Total Fund Expenditures		<u><u>\$ 136,000</u></u>
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DETAILED LINE-ITEM BUDGET

ROAD IMPROVEMENTS FUND (Fund 066)

		Adopted FY2026 Budget
REVENUE (Department 001)		
Fees, Licenses, Permits		
40205	Vehicle User Fee	\$ 3,200,000
		<u>3,200,000</u>
Use of Money		
40407	Interest on Investments	500,000
		<u>500,000</u>
Intergovernmental		
40608	State Retirement Subsidy	800
		<u>800</u>
Other Financing Sources & Uses		
40904	Fund Balance Reserve	755,000
41870	Transf to CERF	(7,000)
41936	Transfer to Fund 600	(20,000)
41937	Transfer to Fund 601	(6,300)
		<u>721,700</u>
Total Revenue		<u>\$ 4,422,500</u>

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
FY2026
Budget**

EXPENDITURES

Department 906 - Road Paving & Graveling

Personal Services

50101	Salaries	\$	105,700
50105	Part-Time		5,600
50203	Payroll Taxes		8,300
50205	State Retirement		20,900
			<hr/>
			140,500

Operating & Maintenance

50301	Office Supplies		300
50304	Non-Capital Assets		3,000
50305	Postage		50
50307	Fuel, Oil & Tires		1,000
50309	Vehicle & Equip M&R - Non-Contract		1,000
50310	Vehicle & Equip M&R - Contract		1,500
50313	Special Supplies		700
50320	Safety Supplies		500
50322	Road Repair & Maintenance		150,000
50325	Road Material		175,000
50326	Hardship Road Improvements		3,000
50406	Software Maintenance Contracts		52,900
50413	Fleet Insurance		2,500
50423	Tort Liability Insurance		880
50427	Consultants		250,000
50431	Other Professional Services		245,000
50507	Training		500
50511	Travel & Subsistence		500
50515	Contingency		107,170
50517	Other Operating Expense		1,500
50527	Direct Assistance		740,000
			<hr/>
			1,737,000

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

	Adopted FY2026 Budget
EXPENDITURES	
Department 906 - Road Paving & Graveling	
Capital Outlay	
50702 Infrastructure	2,545,000
	<u>2,545,000</u>
Total Fund Expenditures	<u><u>\$ 4,422,500</u></u>

DETAILED LINE-ITEM BUDGET

CHOPPEE REGIONAL CENTER FUND (Fund 068)

**Adopted
FY2026
Budget**

REVENUE (Department 001)

Use of Money

40409	Property Lease	\$ 6,000
40417	Shared Services Reimbursement	24,000
Total Revenue		<u>\$ 30,000</u>

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

50327	Housewares	\$ 100
50403	Utilities	40,417
50407	Other Maint Contracts	14,000
50408	Wide Area Network	4,720
50411	Building & Ground Maint	2,500
50417	Building & Content Ins.	8,000
50437	Pest Control	480
50462	Waste Removal	1,420
50540	Contra-Clearing Allocation	(41,637)
		<u>30,000</u>

Total Fund Expenditures		<u>\$ 30,000</u>
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DETAILED LINE-ITEM BUDGET

LOCAL HOSPITALITY/ACCOMMODATIONS TAX FUND (Fund 069)

		Adopted FY2026 <u>Budget</u>
REVENUE (Department 001)		
Use of Money		
40407	Interest on Investments	\$ 400,000
		<u>400,000</u>
Local Taxes		
40731	Local Hospitality Tax	4,250,000
40741	Local Accomodation Tax	3,150,000
		<u>7,400,000</u>
Other Financing Sources & Uses		
40904	Fund Balance Reserve	3,655,000
41803	Transfer to Law Enforcement Fund	(2,335,000)
41804	Transfer to General Fund	(1,900,000)
41805	Transf to Sol Waste Fund	(50,000)
41813	Transfer to Midway Fire	(610,000)
41822	Transfer to Parks/Rec Fund	(2,500,000)
		<u>(3,740,000)</u>
Total Revenue		<u>\$ 4,060,000</u>

DETAILED LINE-ITEM BUDGET

LOCAL HOSPITALITY/ACCOMMODATIONS TAX FUND (Fund 069)

**Adopted
FY2026
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	\$ 60,000
50515	Contingency	230,000
50517	Other Operating Expense	150,000
50518	Depreciation Expense	100,000
50527	Direct Assistance	20,000
50533	Beach Maintance	1,000,000
50564	MI Navigation Project	2,500,000
		<u>4,060,000</u>

Total Fund Expenditures **\$ 4,060,000**

DETAILED LINE-ITEM BUDGET

MURRELLS INLET REVITALIZATION FUND (Fund 071)

**Adopted
FY2026
Budget**

REVENUE (Department 001)

Fees, Licenses, Permits

40224	Sunday Sales Permit - Murrells Inlet	\$ 55,000
40229	5% Contingency MI Sunday Sales	3,500
		<u>58,500</u>

Use of Money

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

Total Revenue **\$ 66,500**

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	\$ 66,500
		<u>66,500</u>

Total Fund Expenditures **\$ 66,500**

DETAILED LINE-ITEM BUDGET

COUNTY SUNDAY ALCOHOL SALES PERMITS FUND (Fund 074)

		Adopted FY2026 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	8,000
		<u>8,000</u>
Total Revenue		<u><u>\$ 58,000</u></u>

This revenue is generated for Sunday Sale Permits within Georgetown County and is allocated by the State. Use of the funds is restricted by the State however it can be used county wide.

EXPENDITURES

Department 901 - Non-Departmental

Operating & Maintenance		
50515	Contingency	\$ 58,000
		<u>58,000</u>
Total Fund Expenditures		<u><u>\$ 58,000</u></u>

DETAILED LINE-ITEM BUDGET

EMERGENCY TELEPHONE SYSTEM FUND (Fund 075)

		Adopted FY2026 <u>Budget</u>
REVENUE (Department 001)		
Fees, Licenses, Permits		
40259	E-911 Fees	\$ 210,000
40291	E-911 Surcharges	140,000
40647	Infrastructure Credit	28,800
		<u>378,800</u>
Use of Money		
40407	Interest on Investments	1,000
		<u>1,000</u>
Intergovernmental		
40608	State Retirement Subsidy	1,500
40699	Other State Revenue	200,000
		<u>201,500</u>
Other Financing Sources & Uses		
40904	Fund Balance Reserve	77,700
41936	Transfer to Fund 600	(35,000)
41937	Transfer to Fund 601	(1,500)
		<u>41,200</u>
Total Revenue		<u>\$ 622,500</u>

DETAILED LINE-ITEM BUDGET

EMERGENCY TELEPHONE SYSTEM FUND (Fund 075)

**Adopted
FY2026
Budget**

This fund is used to account for funds received from the State 911 Board as the County's portion of the 911 Monthly Service Charge. This charge is currently set at \$1 on each active voice communications service connection that is capable of accessing the 911 system. The monthly service charge is paid by customers to the local provider, who in turn remits it to the State 911 Board at the end of each month

**Adopted
FY2025
Budget**

EXPENDITURES

Department 901 - Non-Departmental

Personal Services

50101	Salaries	\$	137,800
50107	Overtime Pay- Premium		8,000
50203	Payroll Taxes		10,900
50205	State Retirement		27,000
			<u>183,700</u>

Operating & Maintenance

50301	Office Supplies		500
50304	Non-Capital Assets		25,790
50401	Telephone-Local		110,000
50403	Utilities		4,200
50406	Software Maintenance Contracts		70,000
50407	Other Maint Contracts		3,400
50409	Equipment Repairs		1,000
50411	Building & Grounds Maintenance		2,000
50414	Equipment Maintenance Contract		123,160
50417	Bldg & Contents Insurance		3,675
50423	Tort Liability Insurance		4,950
50425	Rent Lease		64,175
50507	Training		24,000
50514	800 MHz User Fee		650
50515	Contingency		1,300
			<u>438,800</u>

Total Fund Expenditures

\$ 622,500

DETAILED LINE-ITEM BUDGET

BIKE THE NECK FUND (Fund 081)

**Adopted
FY2026
Budget**

REVENUE (Department 001)

Use of Money

40407	Interest on Investments	\$	3,500
			<u>3,500</u>

Other Revenue

40720	Contributions & Donations		500
			<u>500</u>

Total Revenue

\$ 4,000

EXPENDITURES

Department 901 - Non-Departmental

Operating & Maintenance

50517	Other Operating Expenses	\$	4,000
			<u>4,000</u>

Total Fund Expenditures

\$ 4,000

DETAILED LINE-ITEM BUDGET

DEBT SERVICE FUND - CAPITAL LEASES (Fund 314)

**Adopted
FY2026
Budget**

REVENUE (Department 001)

Taxes

40101	Current Real Property Tax	\$ 1,600,000
40102	Vehicle Tax	100,000
40103	Delinquent Property Taxes	10,000
40105	Payment in Lieu of Taxes	35,000
40106	Boat and Motor Tax	20,000
40107	Homestead Reimbursement	43,000
40108	Boat and Motor Delinquent Tax	5,000
40111	Motor Carrier Tax	10,000
40112	Manufacturer's Reimb	25,000
40117	Tax Penalties	10,000
		<u>1,858,000</u>

Fees, Licenses, Permits

40289	Multi County Park	600
		<u>600</u>

Use of Money

40407	Interest on Investments	75,400
		<u>75,400</u>

Total Revenue

\$ 1,934,000

EXPENDITURES

Department 901 - Non-Departmental

Operating & Maintenance

50515	Contingency	\$ 334,000
		<u>334,000</u>

Debt Service

50801	Lease Principal	1,425,000
50803	Lease Interest	175,000
		<u>1,600,000</u>

Total Fund Expenditures

\$ 1,934,000

DETAILED LINE-ITEM BUDGET

DEBT SERVICE FUND - BONDS (Fund 317)

**Adopted
FY2026
Budget**

REVENUE (Department 001)

Taxes

40101	Current Real Property Tax	\$ 6,500,000
40102	Vehicle Tax	375,000
40103	Delinquent Property Taxes	30,000
40105	Payment in Lieu of Taxes	140,000
40106	Boat and Motor Tax	55,000
40107	Homestead Reimbursement	135,000
40108	Boat and Motor Delinquent Tax	20,000
40109	Inventory Replacement	1,000
40111	Motor Carrier Tax	35,000
40112	Manufacturer's Reimb	85,000
40117	Tax Penalties	30,000
		<u>7,406,000</u>

Fees, Licenses, Permits

40289	Multi County Park	2,000
		<u>2,000</u>

Use of Money

40407	Interest on Investments	400,000
		<u>400,000</u>

Other Financing Sources & Uses

40904	Fund Balance Reserve	1,242,000
		<u>1,242,000</u>

Total Revenue

\$ 9,050,000

DETAILED LINE-ITEM BUDGET

DEBT SERVICE FUND - BONDS (Fund 317)

**Adopted
FY2026
Budget**

EXPENDITURES

Department 901 - Non-Departmental

Operating & Maintenance

50515	Contingency	\$	27,112
50814	Trustee Administration Fees		10,000
50819	SCAGO Administrative Costs		10,000
			<u>47,112</u>

Debt Service

50824	Principal Retirement - IRB 2009		3,200,000
50825	Interest Retirement - IRB 2009		410,650
50828	Principal Retirement - GO Bonds - 2017 Refunding		905,000
50829	Interest Retirement - GO Bonds - 2017 Refunding		681,350
50831	Principal Retirement - 2019 GO Bond		235,000
50832	Interest Retirement - 2019 GO Bond		238,338
50836	Prin Retire- 2024 IPRB		560,000
50837	Interest Retire-2024 IPRB		2,772,550
			<u>9,002,888</u>

Total Fund Expenditures

\$ 9,050,000

DETAILED LINE-ITEM BUDGET

DISASTER RECOVERY FUND (FUND 480)

	Adopted FY2026 <u>Budget</u>
REVENUE (Department 001)	
Other Financing Sources & Uses	
40804 Transf from General Fund	\$ 1,000,000
	<u>1,000,000</u>
Total Revenue	<u>\$ 1,000,000</u>

As required by County Ordinance 24-07 the Disaster Recovery Fund has been established to cover unforeseen events such as declining tax revenues, loss of major taxpayers, sudden changes in financial dynamics, natural calamities, significant infrastructure failures, and unexpected legal challenges.

EXPENDITURES

Department 901 - Non-Departmental

Operating & Maintenance	
50515 Contingency	\$ 1,000,000
	<u>1,000,000</u>
Total Fund Expenditures	<u>\$ 1,000,000</u>

DETAILED LINE-ITEM BUDGET

CAPITAL EQUIPMENT REPLACEMENT FUND (Fund 499)

**Adopted
FY2026
Budget**

REVENUE (Department 001)

Use of Money

40407	Interest on Investments	\$ 35,000
		<u>35,000</u>

Other Financing Sources & Uses

40803	Transf from Law Enforcement Fund	-
40804	Transf from General Fund	500,000
40809	Transf from County Fire Fund	100,000
40813	Transf from Midway Fire Fund	500,000
40815	Transf from COC Incentive Fund	7,000
40833	Transfer from BOAS Fund	35,000
40850	Transfer from Road Improvement Fund	7,000
40903	Lease Purchase Proceeds	5,876,800
40904	Fund Balance Reserve	201,450
		<u>7,227,250</u>

40701	Sale and Auction	10,000
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Total Revenues		<u>\$ 7,272,250</u>
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DETAILED LINE-ITEM BUDGET

CAPITAL EQUIPMENT REPLACEMENT FUND (Fund 499)

**Adopted
FY2026
Budget**

EXPENDITURES

Department 121 - Summary Court

Debt Service

Capital Outlay

50713	Autos & Trucks	
	(1) each Sedan	\$ 35,000
	(1) each reconditioned vehicle	4,500
		<hr/>

Total Summary Court	\$ 39,500
<hr/>	

Department 133 - Building Department

Capital Outlay

50713	Autos & Trucks	
	(1) each SUV	\$ 35,560
		<hr/>

Total Building Department	\$ 35,560
<hr/>	

Department 205 - Sheriff's Department

Capital Outlay

50713	Autos & Trucks	
	(4) each Patrol Vehicles	\$ 360,400
	(6) each Administration Vehicles	456,000
	(1) each Victims Services Vehicle	50,000
		<hr/>
		866,400
		<hr/>

Total Sheriff's Department	\$ 866,400
<hr/>	

Department 207 - Detention Center

Capital Outlay

50713	Autos & Trucks	
	(1) each Administration Vehicles	57,265
		<hr/>
		57,265
		<hr/>

Total Detention Center	\$ 57,265
<hr/>	

DETAILED LINE-ITEM BUDGET

CAPITAL EQUIPMENT REPLACEMENT FUND (Fund 499)

**Adopted
FY2026
Budget**

EXPENDITURES (continued)

Department 301 - Public Works

Capital Outlay

50707	Machinery & Equipment	
	(1) Mower Max w/boom cutter	\$ 255,000
	(1) Excavator	240,000
		<u>495,000</u>
50713	Autos & Trucks	
	(1) Pick up truck	<u>55,000</u>
	Total Public Works	<u>\$ 550,000</u>

Department 411 - County EMS

Capital Outlay

50713	Autos & Trucks	
	(1) each Ambulance (New)	\$ 475,000
		<u>475,000</u>
	Total County EMS	<u>\$ 475,000</u>

Department 579 - Parks & Recreation

50713	Autos & Trucks	
	(3) Pick up Trucks	\$ 156,390
		<u>156,390</u>
	Total Parks & Recreation	<u>\$ 156,390.00</u>

Department 901 - (Fund 499) Non-Departmental

		<u>100,024</u>
	Operating & Maintenance	
50515	Contingency	<u>\$ 100,024</u>

Total Non-Departmental

DETAILED LINE-ITEM BUDGET

CAPITAL EQUIPMENT REPLACEMENT FUND (Fund 499)

**Adopted
FY2026
Budget**

EXPENDITURES (continued)

Department 903 - Midway Fire Service

Debt Service

50801	Principal Payment	360,000
50803	Interest Payment	39,000
		<u>399,000</u>

Capital Outlay

50713	Autos & Trucks (1) each Fire Truck	1,973,566
		<u>1,973,566</u>

Total Midway Fire Service \$ 2,372,566

Department 904 - Midway EMS

Capital Outlay

50713	Autos & Trucks (1) each Ambulance (New)	\$ 530,000
		<u>\$ 530,000</u>

Total Midway EMS \$ 530,000

Department 997 - Bureau of Aging Services

Capital Outlay

50713	Autos & Trucks (1) ADA Mini Bus	\$ 88,000
		<u>88,000</u>

Total Bureau of Aging Services \$ 88,000

Department 999 - Georgetown Fire

Debt Service

50801	Principal Payment	\$ 485,000
50803	Interest Payment	92,000
		<u>577,000</u>

Capital Outlay

50713	Autos & Trucks (1) each Fire Truck	\$ 1,424,545
		<u>\$ 1,424,545</u>

Total County Fire \$ 2,001,545

Total Fund Expenditures **7,272,250**

DETAILED LINE-ITEM BUDGET

EMPLOYEE HEALTH INSURANCE FUND (Fund 600)

**Adopted
FY2026
Budget**

REVENUE (Department 001)

Use of Money

40407	Interest on Investments	\$ 75,000
		<u>75,000</u>

Other Financing Sources & Uses

40803	Transfer from Law Enforcement Fund	2,100,000
40804	Transfer from General Fund	4,000,000
40805	Transfer from Solid Waste Fund	320,000
40806	Transfer from Emergency Telephone Fund	35,000
40809	Transfer from Georgetown Fire Fund	425,000
40813	Transfer from Midway Fire Fund	550,000
40814	Transfer from Victim Services Fund	45,000
40815	Transfer from Fund 032	3,800
40832	Transfer from Economic Development Fund	30,000
40833	Transfer from Bureau of Aging Services Fund	32,000
40850	Transfer from Fund 066	20,000
40866	Transfer from Stormwater Fund	38,000

7,598,800

Total Revenue

\$ 7,673,800

Health insurance for Georgetown County employees is administered through a self-insured health plan. This fund was created to account for the expenses associated with administering the plan.

DETAILED LINE-ITEM BUDGET

EMPLOYEE HEALTH INSURANCE FUND (Fund 600)

**Adopted
FY2026
Budget**

EXPENDITURES

Department 024 - Victims Services Fund

Personal Services

50201	Health Insurance	\$ 42,200
50203	Payroll Taxes	200
50209	Health Insurance Allowance	2,600
		<u>45,000</u>

Department 075 - Emergency Telephone Fund

Personal Services

50201	Health Insurance	\$ 35,000
		<u>35,000</u>

Department 205 - Sheriff

Personal Services

50201	Health Insurance	\$ 1,886,000
50202	Retiree Health Insurance	160,000
50203	Payroll Taxes	4,000
50209	Health Insurance Allowance	50,000
		<u>2,100,000</u>

Department 305 - Landfill

Personal Services

50201	Health Insurance	\$ 238,400
50202	Retiree Health Insurance	60,000
50203	Payroll Taxes	1,600
50209	Health Insurance Allowance	20,000
		<u>320,000</u>

Department 602- Economic Development

Personal Services

50201	Health Insurance	\$ 22,000
50202	Retiree Health Insurance	8,000
		<u>30,000</u>

DETAILED LINE-ITEM BUDGET

EMPLOYEE HEALTH INSURANCE FUND (Fund 600)

**Adopted
FY2026
Budget**

EXPENDITURES (continued)

Department 901 - Non-Departmental

Personal Services

50105	Part Time	
50201	Health Insurance	3,402,000
50202	Retiree Health Insurance	500,000
50203	Payroll Taxes	7,000
50209	Health Insurance Allowance	91,000
		<u>4,000,000</u>

Operating & Maintenance

50515	Contingency	75,000
		<u>75,000</u>
		<u>4,075,000</u>

Department 9011 - Stormwater Insurance

Personal Services

50201	Health Insurance	\$ 38,000
		<u>38,000</u>

Department 90132 - C of C IV-D Unit Cost

Personal Services

50201	Health Insurance	\$ 3,800
		<u>3,800</u>

Department 903- Midway Fire Services

Personal Services

50201	Health Insurance	\$ 507,300
50202	Retiree Health Insurance	20,000
50203	Payroll Taxes	1,700
50209	Health Insurance Allowance	21,000
		<u>550,000</u>

Department 906 - Road Improvement

Personal Services

50201	Health Insurance	\$ 20,000
		<u>20,000</u>

DETAILED LINE-ITEM BUDGET

EMPLOYEE HEALTH INSURANCE FUND (Fund 600)

**Adopted
FY2026
Budget**

EXPENDITURES (continued)

Department 997 - Bureau of Aging Services

Personal Services

50201	Health Insurance	\$	32,000
			<u>32,000</u>

Department 999 - Georgetown Fire District

Personal Services

50201	Health Insurance	\$	375,500
50202	Retiree Health Insurance		30,000
50203	Payroll Taxes		8,500
50209	Health Insurance Allowance		11,000
			<u>425,000</u>

Total Fund Expenditures		\$	<u>7,673,800</u>
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DETAILED LINE-ITEM BUDGET

WORKERS COMPENSATION FUND (Fund 601)

**Adopted
FY2026
Budget**

REVENUE (Department 001)

Use of Money

40407	Interest on Investments	\$ 10,000
		<u>10,000</u>

Other Revenue

40704	Worker's Comp Receipts	
40705	Miscellaneous	10,000
		<u>10,000</u>

Other Financing Sources & Uses

40803	Transfer from Law Enforcement Fund	165,000
40804	Transfer from General Fund	300,000
40805	Transfer from Solid Waste Fund	105,000
40806	Transfer from Emergency Telephone Fund	1,500
40809	Transfer from Georgetown Fire Fund	75,000
40813	Transfer from Midway Fire Fund	110,000
40814	Transfer from Victim Services Fund	3,500
40815	Transfer from Fund 032	300
40832	Transfer from Economic Development Fund	2,500
40833	Transfer from Bureau of Aging Services Fund	8,000
40850	Transfer from Fund 066	6,300
40866	Transfer from Stormwater Fund	8,000

785,100

Total Revenue

\$ 805,100

DETAILED LINE-ITEM BUDGET

WORKERS COMPENSATION FUND (Fund 601)

**Adopted
FY2026
Budget**

Georgetown has worker's compensation through the State Workers Compensation Trust. This fund accounts for the expenditures associated with the deductible plan.

EXPENDITURES

Department 024 - Victims Services Fund

Operations & Maintenance

50415	Worker's Compensation Insurance	\$	3,500
			<u>3,500</u>

Department 075 - Emergency Telephone Fund

Operations & Maintenance

50415	Worker's Compensation Insurance	\$	1,500
			<u>1,500</u>

Department 205 - Sheriff

Operations & Maintenance

50415	Worker's Compensation Insurance	\$	100,000
50415.001	WC Deductible		65,000
			<u>165,000</u>

Department 305 - Landfill

Operations & Maintenance

50415	Worker's Compensation Insurance	\$	50,000
50415	Workers Compensation Deductible	\$	55,000
			<u>105,000</u>

Department 602- Economic Development

Operations & Maintenance

50415	Worker's Compensation Insurance	\$	2,500
			<u>2,500</u>

DETAILED LINE-ITEM BUDGET

WORKERS COMPENSATION FUND (Fund 601)

**Adopted
FY2026
Budget**

EXPENDITURES

Department 901 - Non-Departmental

Operating & Maintenance

50415	Worker's Compensation Insurance	\$ 225,000
50415.001	WC Deductible	75,000
50515	Contingency	20,000
50517	Other Operating Expense	
		<u>320,000</u>

Department 9011 - Stormwater Insurance

Operating & Maintenance

50415	Worker's Compensation Insurance	\$ 8,000
		<u>8,000</u>

Department 90132 - C of C IV-D Unit Cost

Operating & Maintenance

50415	Worker's Compensation Insurance	\$ 300
		<u>300</u>

Department 903- Midway Fire Services

Operating & Maintenance

50415	Worker's Compensation Insurance	\$ 60,000
50416	Worker's Compensation Deductible	\$ 50,000
		<u>110,000</u>

Department 906 - Road Improvement

Operating & Maintenance

50415	Worker's Compensation Insurance	\$ 6,300
		<u>6,300</u>

Department 997 - Bureau of Aging Services

Operating & Maintenance

50415	Worker's Compensation Insurance	\$ 8,000
		<u>8,000</u>

DETAILED LINE-ITEM BUDGET

WORKERS COMPENSATION FUND (Fund 601)

**Adopted
FY2026
Budget**

EXPENDITURES

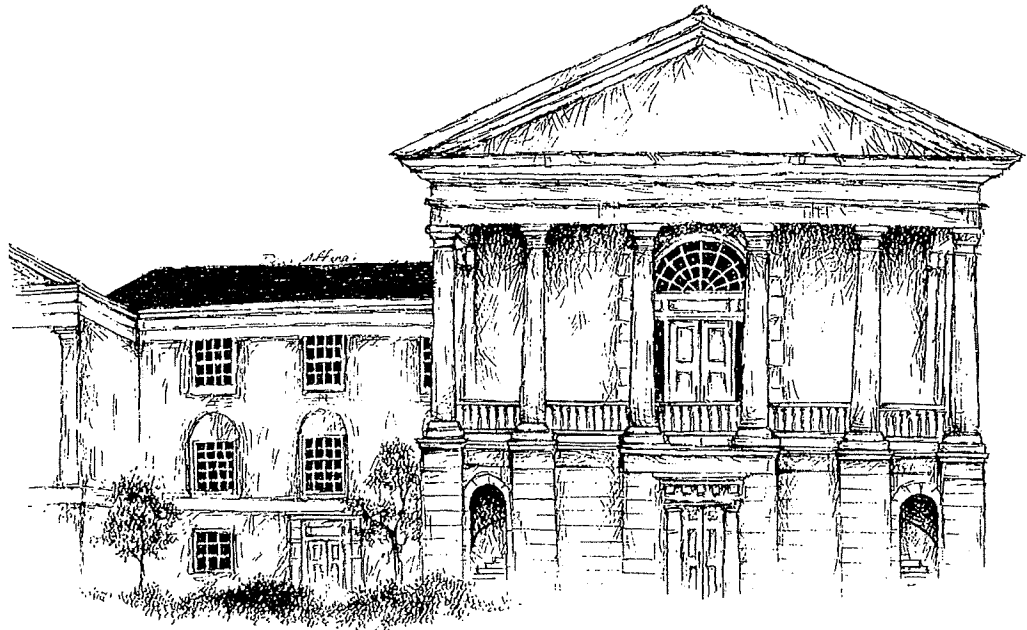
Department 999 - Georgetown Fire District

Operating & Maintenance

50415	Worker's Compensation Insurance	\$	40,000
50416	Worker's Compensation Deductible	\$	35,000
			<u>75,000</u>

Total Fund Expenditures \$ 805,100

**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 2024		FY 2025		FY 2026	
		Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions
GENERAL FUND							
COUNTY COUNCIL							
Council Members	UNC	7	7	7	7	7	7
Clerk to Council	133	1	1	1	1	1	1
Administrative Assistant <i>(Split with Delegation)</i>	112	0.5	0.5	0.5	0.5	0.5	0.5
		<u>8.5</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>
ADMINISTRATOR							
County Administrator	UNC	1	1	1	1	1	1
Assistant to the Administrator-Special Projects	141	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>3.5</u>	<u>3</u>	<u>3.5</u>	<u>3</u>	<u>3.5</u>	<u>3</u>
FINANCE							
Director, Finance	UNC	1	1	1	1	1	1
Accounting Manager	145	0	0	0	0	0	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	1
Accounts Payable Supervisor	126	1	1	1	1	1	1
Financial Assistant	122	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>
PURCHASING							
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>
PERSONNEL							
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
Payroll Assistant	122	0	0	0	0	1	1
		<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>5</u>	<u>5</u>
MASTER-IN-EQUITY							
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>
PUBLIC INFORMATION							
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>
MIS							
IT Director	UNC	1	1	1	1	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	1	1	1	1	1
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	0	1	0	1	0
Media Technology Specialist	127	1	1	1	1	1	1
MIS Administration Courier	123	1	1	1	1	1	1
Helpdesk/Support Specialist	123	0	1	0	1	0	1
Public Safety / Helpdesk	120	1	1	1	1	1	1
		<u>10</u>	<u>8</u>	<u>10</u>	<u>8</u>	<u>10</u>	<u>8</u>

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

Job Grade	FY 2024		FY 2025		FY 2026	
	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions
GENERAL FUND -continued						
PROBATE COURT						
Probate Judge	UNC	1	1	1	1	1
Court Coordinator	127	1	1	1	1	1
Clerk of Court Probate	124	1	1	1	1	1
Estate Case Manager	117	0	0	1	1	1
Court Clerk	112	3	3	3	3	3
		<u>6</u>	<u>6</u>	<u>7</u>	<u>7</u>	<u>7</u>
SUMMARY COURT						
Chief Magistrate	UNC	1	1	1	1	1
Magistrates	UNC	5	5	5	5	5
Chief Court Clerk	119	2	1	2	2	1
Accounting Clerk	118	0	1	0	1	1
Senior Court Clerk	116	1	1	1	1	1
Civil Clerk	113	1	1	1	1	1
Debt Set-Off Coordinator	113	0	1	0	1	1
Court Clerk	112	8	7	8	7	7
		<u>18</u>	<u>18</u>	<u>18</u>	<u>18</u>	<u>18</u>
AUDITOR						
Auditor	UNC	1	1	1	1	1
Deputy Auditor	124	1	1	1	1	1
Clerk III - Homestead Exemption Clerk	114	2	2	2	2	2
Clerk II	110	4	4	4	4	4
		<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
GIS						
GIS & Asset Manager	146	1	1	1	1	1
Data Base Manager	129	1	1	1	1	1
		<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
ASSESSOR						
Assessor	144	1	1	1	1	1
Deputy Assessor	135	1	1	1	1	1
Commercial Property Appraiser	129	1	0	1	0	0
Appraiser	127	2	2	2	2	2
Appraiser (Apprentice)	123	2	3	2	3	3
Administrative/Appraiser Assistant	120	1	1	1	1	1
Records Coordinator	117	1	1	1	1	1
Sales Analyst	116	1	1	1	1	1
Head Clerk	113	1	1	1	1	1
Data Entry Clerk	111	1	1	1	1	1
		<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>
TREASURER						
Treasurer	UNC	1	1	1	1	1
Deputy Treasurer / Tax Collector	128	1	1	1	1	1
Collections Analyst	127	0	0	1	1	1
Senior Accounting Clerk	122	1	1	1	1	1
Field Revenue Officer	117	1	1	1	1	1
Chief Cashier	112	1	1	1	1	1
Cashier	110	2	2	2	2	2
		<u>7</u>	<u>7</u>	<u>8</u>	<u>8</u>	<u>8</u>
DELINQUENT TAX						
Chief Delinquent Tax Clerk	125	1	1	1	1	1
Chief Delinquent Tax Clerk	120	0	0	0	0	0
Field Revenue Officer	117	0	0	0	0	0
Delinquent Tax Clerk	112	1	1	1	1	1
Cashier	110	1	1	1	1	1
		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>

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

	FY 2024		FY 2025		FY 2026		
	Job Grade	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions
GENERAL FUND -continued							
BUILDING							
Building Official	139	1	1	1	1	1	1
Senior Bldg. Inspector	130	1	0	1	0	1	0
Commercial Plans Reviewer/Inspector	129	1	1	1	1	1	1
Plans Examiner	128	1	1	1	1	1	1
Building Inspector	127	2	2	2	2	2	2
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>
REGISTRATION & ELECTIONS							
Registration & Elections Director	130	1	1	1	1	1	1
Election Analyst	122	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>
PLANNING & ZONING							
Director, Planning & Code Enforcement	UNC	1	1	1	1	1	1
Chief Planner	140	1	0	1	0	1	0
Zoning Administrator/Planner	133	1	1	1	1	1	1
Senior Planner	133	2	2	2	2	2	2
Planning Associate	120	1	1	1	1	1	1
Code Enforcer	119	1	1	1	1	1	1
		<u>7</u>	<u>6</u>	<u>7</u>	<u>6</u>	<u>7</u>	<u>6</u>
FACILITY MANAGEMENT							
Superintendent	138	0	0	0	0	1	1
Supervisor	131	0	0	0	0	1	1
Judicial Center Facility Manager	131	0	0	0	0	1	1
HVAC Tradesman III	124	0	0	0	0	1	1
Senior Tradesman (Electrician)	123	0	0	0	0	1	0
Tradesman II	121	0	0	0	0	2	2
Tradesman I	119	0	0	0	0	4	5
Chief Custodian	106	0	0	0	0	1	1
Custodian	101	0	0	0	0	1	1
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>13</u>	<u>13</u>
<i>Facility Services and Judicial Facility Management are combined into Facility Management for Fiscal Year 2025/26</i>							
FACILITY SERVICES							
Superintendent	138	1	1	1	1	0	0
Supervisor	131	1	1	1	1	0	0
HVAC Tradesman III	124	1	1	1	1	0	0
Senior Tradesman (Electrician)	123	1	0	1	0	0	0
Tradesman II	121	2	2	2	2	0	0
Tradesman I	119	4	5	4	5	0	0
Chief Custodian	106	1	1	1	1	0	0
Custodian	101	1	1	1	1	0	0
		<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>0</u>	<u>0</u>
JUDICIAL FACILITY MANAGEMENT							
Judicial Center Facility Manager	131	1	1	1	1	0	0
		<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
CLERK OF COURT - ADMINISTRATIVE							
Clerk of Court	UNC	1	1	1	1	1	1
Deputy Clerk of Court	141	1	1	1	1	1	1
Court Coordinator	129	2	3	2	3	2	3
Senior Accounting Clerk	120	1	1	1	1	1	1
Administrative Assistant	120	1	1	1	1	1	1
Chief Court Clerk	119	1	2	1	2	1	2
Court Clerk	112	7	4	7	4	7	4
Scanner	112	1	0	1	0	1	0
		<u>15</u>	<u>13</u>	<u>15</u>	<u>13</u>	<u>15</u>	<u>13</u>

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

	Job Grade	FY 2024		FY 2025		FY 2026	
		Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions
GENERAL FUND -continued							
CLERK OF COURT - FACILITY MANAGEMENT							
Custodian	101	1	0	1	0	1	0
		<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
LEGAL							
Attorney	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>
CLERK OF COURT – FAMILY COURT							
Family Court Supervisor	135	1	1	1	1	1	1
Assistant Family Court Supervisor	129	1	1	1	1	1	1
Court Coordinator	119	1	1	1	1	1	1
Accounting Clerk	117	1	1	1	1	1	1
Court Clerk II	112	2	2	2	2	2	2
		<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>
REGISTER OF DEEDS							
Register of Deeds	133	1	1	1	1	1	1
Recorder II	112	2	3	2	3	2	3
Recorder I	108	1	0	1	0	1	0
		<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
CORONER							
Coroner	UNC	1	1	1	1	1	1
Administrative Assistant (Split with Legislative Delegation)	110	0	0	0	0	0	0
Administrative Assistant (Split with Child Fatality Review Fund)	110	0.5	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>	<u>1.5</u>
EMERGENCY MANAGEMENT							
Emergency Services Director	UNC	0	0	0	0	1	1
Emergency Services Manager	145	1	1	1	1	1	0
Emergency Management Coordinator	131	1	1	1	1	1	1
Administrative Assistant II	122	0	0	0	0	1	1
		<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>4</u>	<u>3</u>
EMERGENCY SERVICES ADMIN.							
Emergency Services Director	UNC	1	0	1	0	0	0
Administrative Assistant II	122	1	1	1	1	0	0
		<u>2</u>	<u>1</u>	<u>2</u>	<u>1</u>	<u>0</u>	<u>0</u>
<i>Emergency Management and Emergency Services Administration are combined for Fiscal Year 2025/26</i>							
PUBLIC WORKS							
PW & Construction Svcs. Mgr. (Split with Road Improvement)	146	0.25	0.25	0.25	0.25	0.25	0.25
Senior Construction Project Manager	142	0	1	0	1	0	1
Engineering Technician II	136	1	0	1	0	1	0
Infrastructure Supervisor	136	1	0	1	0	1	0
Transportation Specialist	133	0	1	0	1	0	1
Special Projects Supervisor	132	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	3	3	3	3	3
HEO III/Spec Projects	123	1	1	1	1	1	1
HEO III	123	5	6	5	6	5	6
HEO II	119	7	3	7	3	7	3
HEO I	118	0	3	0	3	0	3
Drainage Crew Chief	118	1	0	1	0	1	0
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>

Personnel Authorized by Fund and Department Three-Year Comparison

	Job Grade	FY 2024		FY 2025		FY 2026	
		Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions
GENERAL FUND -continued							
PUBLIC SERVICES ADMINISTRATION							
PS Director (<i>Split w/ Environmental Services & Stormwater</i>)	UNC	0.34	0.34	0.34	0.34	0.34	0.34
Chief Engineer (<i>Split with Stormwater</i>)	148	0.3	0.3	0.3	0.3	0.3	0.3
Engineer/Cap Proj Manager (<i>Split with Stormwater Fund</i>)	146	0	0	0	0	0	0
Project Engineer (<i>Split with Stormwater</i>)	146	0.3	0.3	0.3	0.3	0.3	0.3
CIP Project Planner - Supervisor	141	1	1	1	1	1	1
Project Manager - Capital Projects	128	0	0	0	0	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
		3.94	3.94	3.94	3.94	4.94	4.94
EMERGENCY MEDICAL SERVICE							
Assistant Fire Chief	142	1	1	1	1	1	1
Lieutenants (P)	135	6	1	6	1	6	1
Lieutenants	134	0	5	0	5	0	5
Lieutenants	133	0	1	0	1	0	1
Masterfirefighter/Paramedic	131	3	1	3	1	3	1
FireFighter II/Paramedic	131	27	3	27	3	27	3
FireFighter I/Paramedic	130	0	6	0	6	0	6
Masterfirefighter/EMT	124	0	1	0	1	0	1
FireFighter II/EMT	123	0	11	0	11	0	11
FireFighter I/EMT I	120	0	7	0	7	0	7
Administrative Assistant	118	1	1	1	1	1	1
EMT Basic	116	0	0	0	0	0	0
		38	38	38	38	38	38
VETERANS AFFAIRS							
Veterans Affairs Officer	131	1	1	1	1	1	1
Veterans Affairs Assistant	108	1	1	1	1	1	1
		2	2	2	2	2	2
LIBRARY							
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	2	2	2	2	2
Cataloging Librarian	125	1	1	1	1	1	1
Branch Librarian I	123	2	3	2	3	2	3
Business Manager	120	1	1	1	1	1	1
Bookmobile Librarian	113	1	1	1	1	1	1
Chief Circulation Clerk	112	2	1	2	1	2	1
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	2	2	2	2	2	2
		25	25	25	25	25	25

(IT Tech accounted for in Library but reports to MIS Director)

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

Job Grade	FY 2024		FY 2025		FY 2026	
	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions
GENERAL FUND -continued						
PARKS & RECREATION						
Director (<i>Split with BOAS Fund prior to FY2023</i>)	UNC	1	1	1	1	1
Manager (<i>Split with BOAS Fund</i>)	138	0.8	0.8	0.8	0.8	0.8
Parks Superintendent	131	1	1	1	1	1
Program Specialist	129	1	1	1	1	1
Recreational Coordinator	127	0	1	0	1	1
Tennis Professional	127	1	1	1	1	1
Community Specialist (<i>One position Split with BOAS Fund</i>)	127	4.8	4.8	4.8	4.8	4.8
Facility Supervisor - Senior Programs	125	0	0	0	0	0
Maintenance Crew Chief	125	1	1	1	1	1
Grounds Maintenance Crew Chief	123	2	2	2	2	2
Administrative Assistant II	120	1	1	1	1	1
Facility Maintenance Technician	120	1	1	1	1	1
Equipment Operator II	119	1	1	1	1	1
Program Assistant	118	0	0	0	0	0
Accounting Clerk (<i>Split with BOAS Fund</i>)	117	0.9	0	0.9	0	0.9
Facility Customer Service/Admin. Coordinator	117	2	2	2	2	2
Equipment Operator I	113	1	1	1	1	1
Event Coordinator	109	1	1	1	1	1
Assistant Tennis Instructor	109	1	0	1	0	1
Grounds Worker	105	10	10	10	10	10
Grounds Worker	103	0	0	0	0	0
		<u>31.5</u>	<u>30.6</u>	<u>31.5</u>	<u>30.6</u>	<u>31.5</u>
						<u>30.6</u>
AIRPORT						
Airport Manager	145	1	1	1	1	1
Airport Maintenance Operator	121	0	0	0	0	0
Airport Grounds Keeper/Maintenance	116	2	2	2	2	2
		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
LEGISLATIVE DELEGATION						
Administrative Assistant (<i>Split with County Council</i>)	112	0.5	0.5	0.5	0.5	0.5
Administrative Assistant Assistant (<i>Split with Coroner</i>)	110	0	0	0	0	0
		<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
MIDWAY EMS						
Captain	136	0	0	0	0	0
Lieutenant (P)	134	1	1	1	1	1
Master Firefighter / Paramedic	132	5	3	5	3	3
Firefighter II/Paramedic	131	3	1	3	1	1
Firefighter I/Paramedic	130	0	1	0	1	1
Master Firefighter	124	0	2	0	2	2
Firefighter I/EMT	122	0	1	2	3	5
		<u>9</u>	<u>9</u>	<u>11</u>	<u>11</u>	<u>13</u>
						<u>13</u>
TOTAL GENERAL FUND		<u><u>298.69</u></u>	<u><u>288.29</u></u>	<u><u>302.69</u></u>	<u><u>292.29</u></u>	<u><u>306.69</u></u>
						<u><u>296.29</u></u>

Personnel Authorized by Fund and Department Three-Year Comparison

	FY 2024		FY 2025		FY 2026		
	Job Grade	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions
<u>GEORGETOWN FIRE (DISTRICT I) FUND</u>							
Fire Chief	145	1	1	1	1	1	1
Battalion Chief (P)	139	3	1	3	1	3	1
Battalion Chief	138	0	3	0	3	0	3
Division Training Chief	137	1	1	1	1	1	1
Fire Marshall	136	1	1	1	1	1	1
Lieutenant (P)	135	12	1	12	1	12	1
Master Firefighter (P)	134	3	1	3	1	3	1
Lieutenant	134	0	11	0	11	0	11
Firefighter II/Paramedic	131	9	0	9	0	9	0
Firefighter I/Paramedic	128	0	0	0	0	0	0
Logistics Officer	127	1	1	1	1	1	1
Fire Inspector	127	0	0	0	0	0	0
Master Firefighter/EMT	124	0	0	0	0	0	0
Firefighter II/EMT	123	0	0	0	0	0	0
Firefighter I/EMT	122	0	10	0	10	0	10
Firefighter/EMT II	122	0	0	0	0	0	0
Firefighters/EMT I	120	0	0	0	0	0	0
Firefighter	118	5	5	5	5	5	5
		<u>36</u>	<u>36</u>	<u>36</u>	<u>36</u>	<u>36</u>	<u>36</u>
<u>MIDWAY FIRE (DISTRICT II) FUND</u>							
Fire Chief	145	1	1	1	1	1	1
Assistant Chief	142	1	1	1	1	1	1
Battalion Chiefs (P)	139	3	3	3	3	3	3
Special Operations/Training Chief	137	1	1	1	1	1	1
Captain (P)	137	3	1	3	1	3	1
Captain	136	0	2	0	2	0	2
Lieutenant (P)	135	5	3	5	3	5	3
Fire Marshall	134	1	1	1	1	1	1
Lieutenant	134	0	2	0	2	0	2
Master Firefighter/Paramedic	132	4	1	4	1	4	1
Firefighter II/Paramedic	131	34	11	34	11	34	11
Firefighter I/Paramedic	130	0	4	0	4	0	4
Firefighter/Paramedic II	130	0	0	0	0	0	0
Firefighter/Paramedic I	128	0	0	0	0	0	0
Logistics Officer	127	1	1	1	1	1	1
Fire Inspector	127	0	0	0	0	0	0
Master Firefighter/EMT	124	0	3	0	3	0	3
Firefighter II/EMT	123	0	1	0	1	0	1
Firefighter/EMT II	122	0	18	0	18	0	18
Firefighter/EMT I	120	0	0	0	0	0	0
Administrative Assistant	118	1	1	1	1	1	1
		<u>55</u>	<u>55</u>	<u>55</u>	<u>55</u>	<u>55</u>	<u>55</u>
<u>VICTIMS SERVICES FUND</u>							
Victims Advocate – Sheriff	120	1	1	1	1	1	1
Victims Advocate – Detention Center <i>(Split with Grant Funding)</i>	120	0.4	0.4	0.4	0.4	0.4	0.4
Victims Advocate – Summary Court	112	2	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>	<u>3.4</u>
<u>BUREAU OF AGING SERVICES FUND</u>							
Director <i>(Split with P&R in the General Fund prior to FY2023)</i>	UNC	0	0	0	0	0	0
Manager <i>(Split with P&R in the General Fund)</i>	138	0.2	0.2	0.2	0.2	0.2	0.2
Manager	133	1	1	1	1	1	1
Aging Services Program Coordinator	127	1	1	1	1	1	1
Community Specialist <i>(Split with P&R in the General Fund)</i>	127	0.2	0.2	0.2	0.2	0.2	0.2
Program Assistant	118	1	1	1	1	1	1
Accounting Clerk <i>(Split with P&R in the General Fund)</i>	117	0.1	0	0.1	0	0.1	0
Transportation Specialist	114	0	0	0	0	0	0
		<u>3.5</u>	<u>3.4</u>	<u>3.5</u>	<u>3.4</u>	<u>3.5</u>	<u>3.4</u>

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

	FY 2024		FY 2025		FY 2026		
	Job Grade	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions
<u>CLERK OF COURT TITLE IV-D UNIT COST FUND</u>							
Senior Accounting Clerk	120	1	0	1	0	1	0
Process Server	118	1	0	1	0	1	0
Court Clerk	112	2	1	2	1	2	1
		<u>4</u>	<u>1</u>	<u>4</u>	<u>1</u>	<u>4</u>	<u>1</u>
<u>CHILD FATALITY REVIEW FUND</u>							
Administrative Assistant <i>(Split with Coroner)</i>	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>
<u>ECONOMIC DEVELOPMENT FUND</u>							
Economic Development Director	UNC	1	1	1	1	1	1
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	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>
<u>LAW ENFORCEMENT FUND</u>							
<u>COMMUNICATIONS 911</u>							
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>
<u>JUDICIAL CENTER SECURITY</u>							
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>
<u>SHERIFF</u>							
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	8	10	8	10	8	10
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>93</u>	<u>93</u>	<u>93</u>	<u>93</u>	<u>93</u>	<u>93</u>

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

	Job Grade	FY 2024		FY 2025		FY 2026	
		Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions
<u>LAW ENFORCEMENT FUND (continued)</u>							
DETENTION CENTER							
Administrator	142	1	1	1	1	1	1
Deputy Administrator	139	1	1	1	1	1	1
Chief of Operations (Captain)	138	1	1	1	1	1	1
Lieutenant	138	0	1	0	1	0	1
Lieutenant (Basic)	134	0	2	0	2	0	2
Transportation/Classification Officer (Lt)	130	1	0	1	0	1	0
Booking Supervisor (Lieutenant)	134	1	1	1	1	1	1
Program Coordinator	130	1	1	1	1	1	1
Security/Movement Officer (Staff Sergeant)	132	1	0	1	0	1	0
Maintenance Technician	124	1	1	1	1	1	1
Correctional Officer I	122	1	0	1	0	1	0
Senior Correctional Officer (Sergeant)	126	7	7	7	7	7	7
Patrol Deputy I	124	1	1	1	1	1	1
Assistant Program Coordinator	122	1	1	1	1	1	1
Administrative Assistant I	118	1	1	1	1	1	1
Correctional Officer II (Corporal)	124	6	3	6	3	6	3
Litter Officer	120	1	1	1	1	1	1
Corporal	116	1	0	1	0	1	0
Correctional Officer (Transport)	122	2	2	2	2	2	2
Correctional Officer I	122	15	19	15	19	15	19
Civilian Staff Assistant	118	7	7	7	7	7	7
Correctional Officer	114	0	0	0	0	0	0
		<u>51</u>	<u>51</u>	<u>51</u>	<u>51</u>	<u>51</u>	<u>51</u>
ANIMAL CONTROL							
Patrol Deputy II	129	2	2	2	2	2	2
		<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL LAW ENFORCEMENT FUND		<u>181.2</u>	<u>180.2</u>	<u>181.2</u>	<u>180.2</u>	<u>181.2</u>	<u>180.2</u>
<u>ROAD IMPROVEMENT FUND</u>							
PW & Const Svcs Mgr. (Split with Public Works in the GF)	146	0.75	0.75	0.75	0.75	0.75	0.75
Senior Engineer (Split with Stormwater Fund)	145	0	0.5	0	0.5	0	0.5
Sr. Constr. Project Mgr (Split with Road Improvement Fund)	142	0.5	0	0.5	0	0.5	0
		<u>1.25</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>
<u>EMERGENCY TELEPHONE FUND</u>							
Communications Director - Major	141	1	1	1	1	1	1
Lead Communicator (Split with Communications in LE Fund)	120	0.8	0.8	0.8	0.8	0.8	0.8
CAD Administrator	124	1	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>	<u>2.8</u>
<u>ENVIRONMENTAL SERVICES FUND</u>							
LANDFILL							
PS Director (Split w/ PW Admin in GF & Stormwater)	UNC	0.33	0.33	0.33	0.33	0.33	0.33
Superintendent Environmental Services	144	1	1	1	1	1	1
Landfill supervisor	136	1	1	1	1	1	1
Crew Chief	125	1	1	1	1	1	1
HEO III	124	2	1	2	1	2	1
HEO II (Class A License)	120	2	1	2	1	2	1
HEO II (Class B License)	119	1	2	1	2	1	2
Administrative Assistant	118	1	1	1	1	1	1
HEO I	113	3	4	3	4	3	4
Scalehouse Operator	108	1	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>	<u>13.33</u>

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

	Job Grade	FY 2024		FY 2025		FY 2026	
		Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions
ENVIRONMENTAL SERVICES FUND (continued)							
COLLECTION							
Supervisor	133	1	1	1	1	1	1
Crew Chief	123	0	1	0	1	0	1
Senior Truck Driver	119	2	0	2	0	2	0
Heavy Truck Driver	117	6	7	6	7	6	7
		9	9	9	9	9	9
RECYCLING							
Environmentalist	132	1	1	1	1	1	1
E-Waste Supervisor	125	0	1	0	1	0	1
Assistant Supervisor	122	1	0	1	0	1	0
Recycling Truck Driver	113	1	1	1	1	1	1
Recycling Center Operator/Truck Driver	103	0	0	0	0	0	0
Recycling Center Operator	103	4	4	4	4	4	4
		7	7	7	7	7	7
MOSQUITO CONTROL							
MC Supvr/Stormwater Sr. Inspector (Split with Mosq. Cont.)	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
		3.8	3.8	3.8	3.8	3.8	3.8
MATERIAL RECYCLING FACILITY							
MRF Supervisor	122	1	1	1	1	1	1
HEO II (Class B License)	119	0	0	0	0	0	0
		1	1	1	1	1	1
METHANE GAS RECOVERY							
Methane Gas Technician (Split w/ Post-Closure Fund)	125	0.5	0.5	0.5	0.5	0.5	0.5
		0.5	0.5	0.5	0.5	0.5	0.5
TOTAL ENVIRONMENTAL SERVICES		34.63	34.63	34.63	34.63	34.63	34.63
POST-CLOSURE OLD CLOSED LANDFILL FUND							
Methane Gas Technician (Split w/ Envir Services Fund)	125	0.5	0.5	0.5	0.5	0.5	0.5
		0.5	0.5	0.5	0.5	0.5	0.5
STORMWATER MANAGEMENT FUND							
PS Director (Split w/PW Admin in GF & Environmental Services)	UNC	0.33	0.33	0.33	0.33	0.33	0.33
Chief Engineer (Split with PW Admin in General Fund)	148	0.7	0.7	0.7	0.7	0.7	0.7
Senior Engineer	147	1	1	1	1	1	1
County Engineer	147	0	0	0	0	0	0
Project Engineer	142	0.7	0.7	0.7	0.7	0.7	0.7
Engineer/Cap Proj Mgr (Split with PW Admin in General Fund)	146	0	0	0	0	0	0
Senior Engineer (Split with Road Improvement Fund)	145	0	0	0	0	0	0
Sr. Constr. Project Mgr (Split with Road Improvement Fund)	142	0.5	0.5	0.5	0.5	0.5	0.5
MS4 Watershed	140	1	1	1	1	1	1
Senior Engineer	140	0	0	0	0	0	0
Project Engineer	138	0	0	0	0	0	0
MC Supvr/Stormwater Sr. Inspector (Split with Mosq. Cont.)	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
		6.43	6.43	6.43	6.43	6.43	6.43
TOTAL COUNTY-WIDE (before grant funded positions)		629.9	614.9	633.9	618.9	637.9	622.9

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

	FY 2024		FY 2025		FY 2026		
	Job Grade	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions
<u>GRANT FUNDED POSITIONS</u>							
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	3	3	3	3	3	3
Victim Svcs – Detention Center <i>(Split with Fund 024)</i>	120	1.6	1.6	1.6	1.6	1.6	1.6
Deputy I (Traffic Unit Grant)	126	2	2	2	2	2	2
Deputy II (State SRO)	129	10	10	10	10	10	10
		<u>23.6</u>	<u>23.6</u>	<u>23.6</u>	<u>23.6</u>	<u>23.6</u>	<u>23.6</u>
COUNTY-WIDE GRAND TOTAL		<u>653.5</u>	<u>638.5</u>	<u>657.5</u>	<u>642.5</u>	<u>661.5</u>	<u>646.5</u>

GEORGETOWN COUNTY COMPENSATION PLAN

Effective July 2025

For All County Positions

<u>Grade</u>	<u>Minimum Salary</u>	<u>Mid-Point</u>	<u>Maximum Salary</u>
101	\$ 24,379	\$ 30,474	\$ 36,568
102	24,988	31,235	37,483
103	25,613	32,016	38,420
104	26,253	32,817	39,380
105	26,910	33,637	40,365
106	27,582	34,478	41,374
107	28,272	35,340	42,408
108	28,979	36,224	43,468
109	29,703	37,129	44,555
110	30,446	38,057	45,669
111	31,207	39,009	46,811
112	31,987	39,984	47,981
113	32,787	40,984	49,180
114	33,607	42,008	50,410
115	34,447	43,058	51,670
116	35,308	44,135	52,962
117	36,191	45,238	54,286
118	37,095	46,369	55,643
119	38,023	47,528	57,034
120	38,973	48,717	58,460
121	39,948	49,935	59,921
122	40,946	51,183	61,420
123	41,970	52,463	62,955
124	43,019	53,774	64,529
125	44,095	55,118	66,142
126	45,197	56,496	67,796
127	46,327	57,909	69,491
128	47,485	59,357	71,228
129	48,672	60,840	73,009
130	49,889	62,361	74,834
131	51,136	63,920	76,705
132	52,415	65,519	78,622

GEORGETOWN COUNTY COMPENSATION PLAN
Effective July 2025
For All County Positions

<u>Grade</u>	<u>Minimum Salary</u>	<u>Mid-Point</u>	<u>Maximum Salary</u>
133	53,725	67,156	80,588
134	55,068	68,835	82,602
135	56,445	70,556	84,668
136	57,856	72,320	86,784
137	59,303	74,128	88,954
138	60,785	75,981	91,178
139	62,305	77,881	93,457
140	63,862	79,828	95,794
141	65,459	81,824	98,188
142	67,095	83,869	100,643
143	68,773	85,966	103,159
144	70,492	88,115	105,738
145	72,254	90,318	108,382
146	74,061	92,576	111,091
147	75,912	94,890	113,868
148	77,810	97,263	116,715

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 \$18,096 budgeted, the Department Head may employ a part time employee, pay them \$12 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 \$19.00 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 32 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 2026

General Fund

Finance (Dept 103)

1 Permanent Part-Time Accounting Compliance Analyst (unbudgeted for FY26)

Master in Equity (Dept 107)

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

MIS (Dept 109)

Temporary Part-Time Funding (Technology Staff) (unbudgeted for FY26)

Courts (Dept 111)

10 Permanent Part-Time Funding (Bailiffs)

Summary Court (Dept 121)

Permanent Part-Time Funding (Constables)

Assessor (Dept 127)

Temporary Part-Time Funding (Reassessment) (unbudgeted for FY26)

Delinquent Tax (Dept 131)

Permanent Part-Time Funding (Clerk) (unbudgeted for FY26)

Building (Dept 133)

1 Temporary Part-Time Funding (Building Inspector) (unbudgeted for FY26)

Voter Registration & Elections (Dept 135)

Temporary Part-Time Funding (for Elections only)

Facility Management (Dept 138)

Part-Time Apprentice Positions

Clerk of Court - Facility (Dept 143)

Permanent Part-Time Funding (Custodians)

Legal (Dept 145)

Temporary Part-Time Funding (Clerk)

Clerk of Court – Family Court (Dept 149)

Temporary Part-Time Funding – 1 Position (Clerk)

Coroner (Dept 211)

Temporary Part-Time Funding (On-Call Deputy Coroners)

EMS (Dept 411)

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

Authorized Part-Time Positions – FY 2026 (continued)

General Fund (continued)

Veterans' Affairs (Dept 413)

Permanent Part-Time Funding (Clerk)

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 2026 (continued)

Environmental Services Fund

Collections (Dept 307)

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

Recycling (Dept 308)

38 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)

Health Insurance Fund

Non-Departmental (Dept 901)

Temporary Part-Time Funding (Custodian Care Here Facility) (unbudgeted for FY26)

COUNTY HOLIDAYS – FY 2026

INDEPENDENCE DAY

Friday, July 4, 2025

LABOR DAY

Monday, September 1, 2025

VETERANS' DAY

Tuesday, November 11, 2025

THANKSGIVING

Thursday, November 27, 2025

Friday, November 28, 2025

CHRISTMAS

Wednesday, December 24, 2025

Thursday, December 25, 2025

Friday, December 26, 2025

NEW YEAR'S DAY

Thursday, January 1, 2026

MARTIN LUTHER KING, JR. DAY

Monday, January 19, 2026

PRESIDENTS' DAY

Monday, February 16, 2026

GOOD FRIDAY

Friday, April 3, 2026

MEMORIAL DAY

Monday, May 25, 2026

JUNETEENTH INDEPENDENCE DAY

Friday, June 19, 2026