

**Georgetown County**  
**Summary of Assessed Values & Proposed Tax Millage**

	FY2009 Assessed Values	FY2010 Assessed Values	Increase/ (Decrease)	Percent Increase/ (Decrease)
<b>Taxable Assessed Values</b>				
<b><u>County-Wide</u></b>				
Operating Funds				
General Fund	\$ 544,000,000	\$ 554,000,000	\$ 10,000,000	1.84%
Law Enforcement Fund	544,000,000	554,000,000	10,000,000	1.84%
Higher Education Fund	544,000,000	554,000,000	10,000,000	1.84%
Economic Development Fund	544,000,000	554,000,000	10,000,000	1.84%
Bureau of Aging Services Fund	544,000,000	554,000,000	10,000,000	1.84%
Environmental Services Fund (Landfill)	544,000,000	554,000,000	10,000,000	1.84%
Debt Service Fund	544,000,000	554,000,000	10,000,000	1.84%
<b><u>Special Tax Districts</u></b>				
County Fire (District I) Fund	80,000,000	81,000,000	1,000,000	1.25%
Midway Fire (District II) Fund	302,000,000	310,000,000	8,000,000	2.65%
Environmental Services Fund (Collect/Recycling)	508,000,000	520,000,000	12,000,000	2.36%

	FY2009 Adopted Mills	FY2010 Proposed Mills	Increase/ (Decrease)	Percent Increase/ (Decrease)
<b>Tax Millage</b>				
<b><u>County-Wide</u></b>				
Operating Funds				
General Fund	21.0	21.4	0.4	1.9%
Law Enforcement Fund	12.4	13.7	1.3	10.5%
Higher Education Fund	1.1	1.1	0.0	0.0%
Economic Development Fund	0.5	0.5	0.0	0.0%
Bureau of Aging Services Fund	0.4	0.4	0.0	0.0%
Environmental Services Fund (Landfill)	2.1	2.1	0.0	0.0%
	<u>37.5</u>	<u>39.2</u>	<u>1.7</u>	<u>4.5%</u>
Debt Service Fund	11.7	10.0	-1.7	-14.5%
	<u>49.2</u>	<u>49.2</u>	<u>0.0</u>	<u>0.0%</u>
<b><u>Special Tax Districts</u></b>				
County Fire (District I) Fund	25.7	25.7	0.0	0.0
Midway Fire (District II) Fund	9.7	9.7	0.0	0.0
Environmental Services Fund (Collect/Recycling)	2.4	2.4	0.0	0.0

**GEORGETOWN COUNTY  
FISCAL YEAR 2010 PROPOSED BUDGET BY FUND**

**Major Operating Funds**

General Government	\$ 20,818,000
County Fire (District I)	2,235,000
Midway Fire (District II)	2,952,000
Bureau of Aging Services	768,000
Economic Development	324,000
Law Enforcement	10,186,000
Environmental Services	6,292,000
Stormwater Management	1,628,000
	<u>\$ 45,203,000</u>

**Other Special Revenue & Capital Projects Funds**

Victims Services	\$ 184,000
Higher Education	612,000
Clerk of Court Incentive	188,000
State Accommodations Tax	1,400,000
Economic Development Multi-County Marketing	29,000
Road Improvement Fund	1,700,000
Murrells Inlet Revitalization Fund	65,000
Emergency Telephone System	482,000
Debt Service	5,814,000
Capital Equipment Replacement	2,408,000
	<u>\$ 12,882,000</u>

**Total - All Funds**

\$ 58,085,000

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

	FY 2009 Original Adopted Budget	FY 2010 Proposed Budget	Increase (Decrease)	Percent Increase Decrease
<b>Major Operating Funds</b>				
General Government	\$ 22,186,000	\$ 20,818,000	\$ (1,368,000)	-6.2%
County Fire (District I)	2,358,000	2,235,000	(123,000)	-5.2%
Midway Fire (District II)	3,041,000	2,952,000	(89,000)	-2.9%
Bureau of Aging Services	779,000	768,000	(11,000)	-1.4%
Economic Development	332,000	324,000	(8,000)	-2.4%
Law Enforcement	9,050,000	10,186,000	1,136,000	12.6%
Environmental Services	7,025,000	6,292,000	(733,000)	-10.4%
Stormwater Management	1,562,000	1,628,000	66,000	4.2%
	<u>\$ 46,333,000</u>	<u>\$ 45,203,000</u>	<u>\$ (1,130,000)</u>	<u>-2.4%</u>
<b>Other Special Revenue &amp; Capital Projects Funds</b>				
Victims Services	\$ 263,000	\$ 184,000	\$ (79,000)	-30.0%
Higher Education	612,000	612,000	-	0.0%
Clerk of Court Incentive	188,000	188,000	-	0.0%
State Accommodations Tax	1,100,000	1,400,000	300,000	27.3%
Economic Development Multi-County Marketing	26,000	29,000	3,000	11.5%
Road Improvement Fund	3,605,000	1,700,000	(1,905,000)	-52.8%
Murrells Inlet Revitalization Fund	65,000	65,000	-	0.0%
Emergency Telephone System	445,000	482,000	37,000	8.3%
Debt Service	6,750,000	5,814,000	(936,000)	-13.9%
Capital Equipment Replacement	1,885,000	2,408,000	523,000	27.7%
	<u>\$ 14,939,000</u>	<u>\$ 12,882,000</u>	<u>\$ (2,057,000)</u>	<u>-13.8%</u>
<b>Total - All Funds</b>	<u><u>\$ 61,272,000</u></u>	<u><u>\$ 58,085,000</u></u>	<u><u>\$ (3,187,000)</u></u>	<u><u>-5.2%</u></u>

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

	<u>FY 2009 Amended Budget</u>	<u>FY2010 Proposed Budget</u>	<u>Increase (Decrease)</u>	<u>Percent Increase Decrease</u>
<b>Major Operating Funds</b>				
General Government	\$ 22,715,761	\$ 20,818,000	\$(1,897,761)	-8.4%
County Fire (District I)	2,478,576	2,235,000	(243,576)	-9.8%
Midway Fire (District II)	3,089,761	2,952,000	(137,761)	-4.5%
Bureau of Aging Services	779,000	768,000	(11,000)	-1.4%
Economic Development	326,000	324,000	(2,000)	-0.6%
Law Enforcement	9,634,732	10,186,000	551,268	5.7%
Environmental Services	7,472,849	6,292,000	(1,180,849)	-15.8%
Stormwater Management	1,605,153	1,628,000	22,847	1.4%
	<u>\$ 48,101,832</u>	<u>\$ 45,203,000</u>	<u>\$(2,898,832)</u>	<u>-6.0%</u>
<b>Other Special Revenue &amp; Capital Projects Funds</b>				
Victims Services	\$ 263,000	\$ 184,000	\$ (79,000)	-30.0%
Higher Education	612,000	612,000	-	0.0%
Clerk of Court Incentive	188,000	188,000	-	0.0%
State Accommodations Tax	1,100,000	1,400,000	300,000	27.3%
Economic Development Multi-County Marketing	36,000	29,000	(7,000)	-19.4%
Road Improvement Fund	4,746,814	1,700,000	(3,046,814)	-64.2%
Murrells Inlet Revitalization Fund	65,000	65,000	-	0.0%
Emergency Telephone System	663,344	482,000	(181,344)	-27.3%
Debt Service	6,705,000	5,814,000	(891,000)	-13.3%
Capital Equipment Replacement	2,815,529	2,408,000	(407,529)	-14.5%
	<u>\$ 17,194,687</u>	<u>\$ 12,882,000</u>	<u>\$(4,312,687)</u>	<u>-25.1%</u>
<b>Total - All Funds</b>	<u><u>\$ 65,296,519</u></u>	<u><u>\$ 58,085,000</u></u>	<u><u>\$(7,211,519)</u></u>	<u><u>-11.0%</u></u>

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

	Personal Services	Operating	Capital	Debt Service	FY 2010 Total Budget
<b>Fund 010 - General Fund</b>					
Department 100 - County Council	\$ 169,450	\$ 48,350	\$ -	\$ -	\$ 217,800
Department 101 - Administration	196,100	22,245	-	-	218,345
Department 102 - Contribution Agenc	-	218,700	-	-	218,700
Department 103 - Finance	479,180	31,020	-	-	510,200
Department 105 - Purchasing	141,370	11,600	-	-	152,970
Department 106 - Personnel	264,150	16,485	-	-	280,635
Department 107 - Master-in-Equity	53,960	1,000	-	-	54,960
Department 109 - MIS	574,600	667,200	35,000	-	1,276,800
Department 111 - Courts	68,310	103,050	-	-	171,360
Department 113 - Solicitor	-	887,890	-	-	887,890
Department 117 - Probate Court	224,150	23,590	-	-	247,740
Department 121 - Summary Court	789,100	153,085	-	-	942,185
Department 124 - Auditor Field Appraisers	69,210	1,850	-	-	71,060
Department 125 - Auditor	202,900	24,775	-	-	227,675
Department 126 - GIS Department	109,230	5,600	-	-	114,830
Department 127 - Assessor	463,950	103,825	-	-	567,775
Department 129 - Treasurer	243,150	122,895	-	-	366,045
Department 131 - Delinquent Tax	96,670	75,410	-	-	172,080
Department 133 - Building Departmen	348,040	56,475	-	-	404,515
Department 135 - Registration & Ele	108,480	121,055	-	-	229,535
Department 136 - Planning & Zoning	394,390	37,025	-	-	431,415
Department 137 - Grants	-	10,790	-	-	10,790
Department 139 - Facilities Service	353,460	305,480	-	-	658,940
Department 140 - Judicial Facility Mgmt	96,110	237,800	-	-	333,910
Department 141 - Clerk of Court-Admin	559,600	44,370	-	-	603,970
Department 145 - Legal Department	88,950	39,685	-	-	128,635
Department 149 - Clk of Crt-Family	234,590	48,720	-	-	283,310
Department 150 - Register of Deeds	174,050	97,005	-	-	271,055
Department 151 - Vehicle Maintenanc	-	38,610	-	-	38,610
Department 211 - Coroner	63,570	98,020	-	-	161,590
Department 213 - Emergency Prepared	100,950	24,470	-	-	125,420
Department 214 - Deep Creek Facility	-	19,445	-	-	19,445
Department 215 - Emergency Service	39,870	20,325	-	-	60,195
Department 301 - Public Works	882,920	618,450	-	-	1,501,370
Department 303 - Public Services Admin	258,910	41,935	-	-	300,845
Department 401 - SC Dept of Social	-	60,200	-	-	60,200
Department 403 - SC Health Departme	-	62,270	-	-	62,270
Department 411 - Emergency Medical	1,516,070	600,615	-	-	2,116,685
Department 413 - Veterans Affairs O	74,540	11,600	-	-	86,140
Department 415 - Indigent Hospital	-	225,050	-	-	225,050
Department 417 - Alcohol & Drug Abu	-	135,000	-	-	135,000
Department 501 - Library	878,700	221,280	-	-	1,099,980
Department 503 - Library State Aid	-	88,150	-	-	88,150
Department 504 - Library Lottery Funds	-	50,000	-	-	50,000
Department 570 - CAC Marine Complex	16,355	62,020	-	-	78,375
Department 571 - Recreation	470,330	600,880	-	-	1,071,210
Department 572 - Parks Maintenance	250,675	405,935	11,000	-	667,610
Department 576 - Choppee County Cost	-	78,510	-	-	78,510
Department 605 - Waccamaw Regional	-	88,375	-	-	88,375
Department 609 - Airport Commission	41,920	138,820	-	-	180,740
Department 611 - Clemson Extension	-	7,650	-	-	7,650
Department 613 - Delegation	13,970	1,020	-	-	14,990
Department 901 - Non-Departmental	1,105,000	856,700	-	-	1,961,700
Department 904 - Midway EMS	368,300	114,465	-	-	482,765
<b>General Fund Totals</b>	<b>\$ 12,585,230</b>	<b>\$ 8,186,770</b>	<b>\$ 46,000</b>	<b>\$ -</b>	<b>\$ 20,818,000</b>

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

	Personal Services	Operating	Capital	Debt Service	FY 2010 Total Budget
<b>Fund 020 - County Fire (District #1)</b>					
Department 996 - Firefighter Training	\$ 4,610	\$ 16,450	\$ -	\$ -	\$ 21,060
Department 999 - Georgetown Fire	1,675,400	538,540	-	-	2,213,940
County Fire Fund Totals	<u>\$ 1,680,010</u>	<u>\$ 554,990</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,235,000</u>
<b>Fund 022 - Midway Fire (District II)</b>					
	<u>\$ 2,386,760</u>	<u>\$ 565,240</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,952,000</u>
<b>Fund 030 - Bureau of Aging Services</b>					
	<u>\$ 316,320</u>	<u>\$ 451,680</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 768,000</u>
<b>Fund 046 - Economic Development Fund</b>					
	<u>\$ 190,910</u>	<u>\$ 133,090</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 324,000</u>
<b>Fund 060 - Law Enforcement Fund</b>					
Department 201 - Communications 911	\$ 703,800	\$ 38,620	\$ -	\$ -	\$ 742,420
Department 204 - Judicial Center	567,190	32,810	-	-	600,000
Department 205 - Sheriff Department	3,879,960	1,450,488	10,000	-	5,340,448
Department 207 - Detention Center	1,927,840	1,186,692	-	-	3,114,532
Department 208 - Georgetown SRO	217,080	5,070	-	-	222,150
Department 209 - Animal Control	68,250	98,200	-	-	166,450
Law Enforcement Fund Totals	<u>\$ 7,364,120</u>	<u>\$ 2,811,880</u>	<u>\$ 10,000</u>	<u>\$ -</u>	<u>\$ 10,186,000</u>
<b>Fund 502 - Environmental Services</b>					
Department 305 - Landfill	\$ 641,485	\$ 1,809,004	\$ 840,801	\$ 379,790	\$ 3,671,080
Department 306 - Compost	18,230	172,750	-	83,170	274,150
Department 307 - Collections	326,215	273,300	129,428	108,590	837,533
Department 308 - Recycling	481,345	206,615	97,090	18,710	803,760
Department 309 - Mosquito Control	141,650	354,982	53,150	12,850	562,632
Department 313 - Mat Recycling Facility	30,265	27,050	-	51,340	108,655
Department 314 - Methane Gas Recovery	28,465	5,725	-	-	34,190
Environmental Services Fund Totals	<u>\$ 1,667,655</u>	<u>\$ 2,849,426</u>	<u>\$ 1,120,469</u>	<u>\$ 654,450</u>	<u>\$ 6,292,000</u>
<b>Fund 504 - Stormwater Management</b>					
	<u>\$ 286,650</u>	<u>\$ 383,350</u>	<u>\$ 958,000</u>	<u>\$ -</u>	<u>\$ 1,628,000</u>

**REVENUE AND EXPENDITURE ESTIMATES  
MAJOR OPERATING FUNDS  
FISCAL YEAR 2009**

	<u>Estimated Revenue</u>	<u>Estimated Expenditures</u>	<u>Favorable (Unfavorable)</u>
General Government	\$ 22,221,246	\$ 22,142,137	\$ 79,109
County Fire (District I)	2,479,864	2,427,760	52,104
Midway Fire (District II)	3,116,211	3,080,098	36,113
Bureau of Aging Services	787,221	764,200	23,021
Economic Development	324,816	313,300	11,516
Law Enforcement	9,254,192	9,079,750	174,442
Environmental Services	7,581,797	7,324,924	256,873
Stormwater Management	1,700,253	1,574,553	125,700
	<u>\$ 47,465,600</u>	<u>\$ 46,706,722</u>	<u>\$ 758,878</u>

**BUDGETED VS. ESTIMATED REVENUES  
MAJOR OPERATING FUNDS  
FISCAL YEAR 2009**

	<u>Amended Budget</u>	<u>Estimated Revenue</u>	<u>Favorable (Unfavorable)</u>
General Government	\$ 22,715,761	\$ 22,221,246	\$ (494,515)
County Fire (District I)	2,478,576	2,479,864	1,288
Midway Fire (District II)	3,089,761	3,116,211	26,450
Bureau of Aging Services	779,000	787,221	8,221
Economic Development	326,000	324,816	(1,184)
Law Enforcement	9,634,732	9,254,192	(380,540)
Environmental Services	7,472,849	7,581,797	108,948
Stormwater Management	1,605,153	1,700,253	95,100
	<u>\$ 48,101,832</u>	<u>\$ 47,465,600</u>	<u>\$ (636,232)</u>

**BUDGETED VS. ESTIMATED EXPENDITURES  
MAJOR OPERATING FUNDS  
FISCAL YEAR 2009**

	<u>Amended Budget</u>	<u>Estimated Expenditures</u>	<u>Favorable (Unfavorable)</u>
General Government	\$ 22,715,761	\$ 22,142,137	\$ 573,624
County Fire (District I)	2,478,576	2,427,760	50,816
Midway Fire (District II)	3,089,761	3,080,098	9,663
Bureau of Aging Services	779,000	764,200	14,800
Economic Development	326,000	313,300	12,700
Law Enforcement	9,634,732	9,079,750	554,982
Environmental Services	7,472,849	7,324,924	147,925
Stormwater Management	1,605,153	1,574,553	30,600
	<u>\$ 48,101,832</u>	<u>\$ 46,706,722</u>	<u>\$ 1,395,110</u>

**GEORGETOWN COUNTY  
GENERAL GOVERNMENT FUND  
FUND BALANCE ANALYSIS  
June 9, 2009**

Beginning Fund Balance - June 30, 2008

Unreserved	\$ 9,625,416
Reserved for Encumbrances	544,381
	<hr/> 10,169,797

Fiscal Year 2009 Projections

Add: Projected Revenues (excluding use of fund balance)	21,155,064
Less: Projected Expenditures	(22,142,137)

**Projected Unreserved Fund Balance - June 30, 2009**

**\$ 9,182,724**

Fiscal Year 2010 Projections

Add: Projected Revenues (excluding use of fund balance)	20,644,000
Less: Projected Expenditures	(20,818,000)

**Projected Unreserved Fund Balance - June 30, 2010**

**\$ 9,008,724**

**GEORGETOWN COUNTY  
GEORGETOWN COUNTY FIRE (DISTRICT I) FUND  
FUND BALANCE ANALYSIS  
June 9, 2009**

Beginning Fund Balance - June 30, 2008

Unreserved	\$ 319,948
Reserved for Encumbrances	87,389
Reserved for Impact Fee Expenditures	34,931
	<hr/> 442,268

Fiscal Year 2009 Projections

Add: Projected Revenues (excluding use of fund balance)	2,240,168
Less: Projected Expenditures	(2,427,760)

**Projected Unreserved Fund Balance - June 30, 2009**

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\$ 254,676**

Fiscal Year 2010 Projections

Add: Projected Revenues (excluding use of fund balance)	2,175,000
Less: Projected Expenditures	(2,235,000)

**Projected Unreserved Fund Balance - June 30, 2010**

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\$ 194,676**

**GEORGETOWN COUNTY  
MIDWAY FIRE (DISTRICT II) FUND  
FUND BALANCE ANALYSIS  
June 9, 2009**

Beginning Fund Balance - June 30, 2008

Unreserved	\$ 1,218,605
Reserved for Encumbrances	19,999
	<hr/> 1,238,604

Fiscal Year 2009 Projections

Add: Projected Revenues (excluding use of fund balance)	2,895,450
Less: Projected Expenditures	(3,080,098)

**Projected Unreserved Fund Balance - June 30, 2009** **\$ 1,053,956**

Fiscal Year 2010 Projections

Add: Projected Revenues	2,952,000
Less: Projected Expenditures	(2,952,000)

**Projected Unreserved Fund Balance - June 30, 2010** **\$ 1,053,956**

**GEORGETOWN COUNTY  
BUREAU OF AGING SERVICES FUND  
FUND BALANCE ANALYSIS  
June 9, 2009**

Beginning Fund Balance - June 30, 2008

Unreserved	\$ 370,929
	<u>370,929</u>

Fiscal Year 2009 Projections

Add: Projected Revenues	787,221
Less: Projected Expenditures	(764,200)

<b>Projected Unreserved Fund Balance - June 30, 2009</b>	<b>\$ 393,950</b>
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Fiscal Year 2010 Projections

Add: Projected Revenues	768,000
Less: Projected Expenditures	(768,000)

<b>Projected Unreserved Fund Balance - June 30, 2010</b>	<b>\$ 393,950</b>
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**GEORGETOWN COUNTY  
ECONOMIC DEVELOPMENT FUND  
FUND BALANCE ANALYSIS  
June 9, 2009**

Beginning Fund Balance - June 30, 2008

Unreserved	\$ 386,445
	<u>386,445</u>

Fiscal Year 2009 Projections

Add: Projected Revenues	324,816
Less: Projected Expenditures	(313,300)

**Projected Unreserved Fund Balance - June 30, 2009**

**\$ 397,961**

Fiscal Year 2010 Projections

Add: Projected Revenues	324,000
Less: Projected Expenditures	(324,000)

**Projected Unreserved Fund Balance - June 30, 2010**

**\$ 397,961**

**GEORGETOWN COUNTY  
LAW ENFORCEMENT FUND  
FUND BALANCE ANALYSIS  
June 9, 2009**

Beginning Fund Balance - June 30, 2008

Unreserved	\$ 863,544
Reserved for Encumbrances	223,417
	<hr/> 1,086,961

Fiscal Year 2009 Projections

Add: Projected Revenues (excluding use of fund balance)	9,010,775
Less: Projected Expenditures	(9,079,750)

<b>Projected Unreserved Fund Balance - June 30, 2009</b>	<hr/> <b>\$ 1,017,986</b>
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Fiscal Year 2010 Projections

Add: Projected Revenues	10,186,000
Less: Projected Expenditures	(10,186,000)

<b>Projected Unreserved Fund Balance - June 30, 2010</b>	<hr/> <b>\$ 1,017,986</b>
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**GEORGETOWN COUNTY  
ENVIRONMENTAL SERVICES FUND  
CASH BALANCE ANALYSIS  
June 9, 2009**

<u>Beginning Unrestricted Cash Balance - June 30, 2008</u>	
Unrestricted - Undesignated	\$ 767,622
Unrestricted - Designated for CERP	537,640
Unrestricted - Lease Financing Escrow	548,477
	<hr/> 1,853,739
 <u>Fiscal Year 2009 Projections</u>	
Add: Projected Receipts	7,080,748
Less: Projected Expenditures (excluding use of restricted cash)	(7,294,724)
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<b>Projected Unrestricted Cash Balance - June 30, 2009</b>	<b>\$ 1,639,763</b>
 <u>Fiscal Year 2010 Projections</u>	
Add: Projected Receipts	6,192,000
Less: Projected Expenditures (excluding use of restricted cash)	(6,238,800)
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<b>Projected Unrestricted Cash Balance - June 30, 2010</b>	<b>\$ 1,592,963</b>

**GEORGETOWN COUNTY  
STORMWATER MANAGEMENT FUND  
CASH BALANCE ANALYSIS  
June 9, 2009**

Beginning Unrestricted Cash Balance - June 30, 2008

Unrestricted - Undesignated	\$ 2,345,715
	<u>2,345,715</u>

Fiscal Year 2009 Projections

Add: Projected Receipts	1,657,100
Less: Projected Expenditures	(1,574,553)

**Projected Unrestricted Cash Balance - June 30, 2009**

\$ 2,428,262

Fiscal Year 2010 Projections

Add: Projected Receipts	1,628,000
Less: Projected Expenditures	(1,628,000)

**Projected Unrestricted Cash Balance - June 30, 2010**

\$ 2,428,262