

General Government

Administration
Building & Planning
Finance
Police
Municipal Court
Fire
Public Works
Information Technology
Fleet Services
Non-Departmental
Debt Service
Other Financing Uses

Revenue

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Amended Budget	2008 Actual Amount	2009 Council Approved
Fund: 0010 - General Fund						
Department: 00 - Revenue						
RE21 - Property Taxes						
311.001	Property Taxes - Real	\$ 2,302,498	\$ 2,603,806	\$ 2,700,000	\$ 2,969,468	\$ 3,000,000
311.003	Property Taxes - Vehicles	320,688	270,945	225,000	225,794	200,000
311.005	Prop Tax-Penalties & Cost	30,855	29,373	25,000	-	25,000
Account Classification Total: RE21 - Property Taxes		\$ 2,654,040	\$ 2,904,124	\$ 2,950,000	\$ 3,195,262	\$ 3,225,000
RE22 - Licenses and Permits						
321.001	Business Licenses	\$ 2,133,807	\$ 2,194,710	\$ 1,850,000	\$ 2,451,844	\$ 2,000,000
321.002	Business Lic - Penalties	17,322	117,126	25,000	34,360	30,000
322.001	Cable TV Franchise	45,957	47,256	40,000	51,766	45,000
322.002	S.C. Electric & Gas Co.	68,022	83,670	68,000	79,401	70,000
322.003	Tele Communications	500	500	500	500	500
323.001	Electrical Permits	3,114	12,185	6,500	31,853	9,000
323.002	Plumbing Permits	2,418	18,128	5,000	10,221	6,500
323.003	Gas Permits	588	1,430	1,000	1,741	1,000
323.004	Building Permits	51,076	138,718	80,000	191,853	95,000
323.005	Yard Sale Permits	120	261	100	210	100
323.006	Mobile Home Permits	175	375	150	566	150
323.007	Demolition & Clearance	8,910	3,817	5,000	7,500	5,000
323.008	Mechanical Permits	1,732	20,490	4,000	17,196	5,000
323.010	Bus Lic Inspection Fee	-	500	1,200	1,175	1,000
323.011	Plumbing Certifications	10	-	-	-	-
323.012	Electric Certifications	43	-	-	-	-
323.013	Burning Permit	50	100	50	150	50
323.014	Construct Parking Permit	180	140	100	440	100
323.015	Reinspection Fee	-	1,775	1,000	8,182	1,500
323.016	Permit Not Posted On-Site	-	75	1,000	150	500
323.017	Mobile Home Inspect Fee	-	75	-	-	-
323.018	Moving Permit	-	300	200	200	200
323.019	Stop Work Order Fee	-	1,855	2,000	1,704	2,000
323.020	Board of Appeals Fee	-	300	3,600	1,650	1,800
323.021	Zoning Fees	-	280	-	531	700
323.022	Plan Review Fee	-	4,462	12,000	58,851	20,000
323.023	Sign Permit Fee	-	50	240	1,452	350
323.024	Planning Commission Fees	-	450	3,600	4,514	3,600
323.025	ARB Fees	-	30	1,200	1,535	1,200
323.026	Plat Approval Fees	-	268	300	1,302	500
341.001	Public Hearing Fees	3,703	10,056	-	-	-
364.000	Housing Authority FILOT	31,294	33,515	30,000	31,151	30,000
Account Classification Total: RE22 - Licenses and Permits		\$ 2,369,021	\$ 2,692,895	\$ 2,141,740	\$ 2,991,999	\$ 2,330,750
RE23 - Impact Fees						
324.008	Fire Impact Fee	\$ 46,646	\$ 54,207	\$ 45,000	\$ 116,186	\$ 55,000
Account Classification Total: RE23 - Impact Fees		\$ 46,646	\$ 54,207	\$ 45,000	\$ 116,186	\$ 55,000
RE24 - Fines and Forfeitures						
351.001	Police Fines	\$ 309,332	\$ 223,970	\$ 250,000	\$ 267,423	\$ 250,000
351.003	Parking Fines	5,575	9,412	5,000	8,047	5,000
351.005	Safe Street Fees	1,140	1,215	1,000	1,100	1,000
351.006	Fire Alarm Fees	-	1,000	500	-	-
351.008	Victim's Asst. Fees-(%)	34,168	30,971	30,000	15,766	30,000
351.009	Victim's Asst. Flat Fees	14,863	12,683	13,000	7,285	13,000
Account Classification Total: RE24 - Fines and Forfeitures		\$ 365,078	\$ 279,251	\$ 299,500	\$ 299,620	\$ 299,000

Revenue (continued)

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Amended Budget	2008 Actual Amount	2009 Council Approved
RE25 - Charges for Services						
344.004	IT Service Fees	\$ -	\$ 51,510	\$ -	\$ -	-
344.005	SRO Reimbursement	-	-	57,887	54,713	59,624
351.010	Misc Police Revenue	-	-	-	685	-
363.001	Fees for GIS Map Copies	-	-	100	114	100
Account Classification Total: RE25 - Charges for Services		\$ -	\$ 51,510	\$ 57,987	\$ 55,512	\$ 59,724
RE26 - State Shared						
311.004	Inventory Tax	\$ 132,978	\$ 132,978	\$ 132,978	\$ 99,734	\$ 132,978
311.006	Homestead Exemption Tax	126,446	115,419	125,000	118,820	120,000
311.007	Manufacturer's Tax Reduce	14,308	12,909	12,000	13,569	12,000
311.008	Motor Carrier Lieu of Tax	6,056	6,703	6,000	7,160	6,014
335.001	Local Government Fund	245,308	264,422	263,000	215,440	280,000
351.007	Sunday Liquor Sales	6,750	10,450	6,000	20,700	5,000
Account Classification Total: RE26 - State Shared		\$ 531,846	\$ 542,881	\$ 544,978	\$ 475,422	\$ 555,992
RE27 - Local Grants						
332.008	Other Local Grants	\$ 65,081	\$ 69,706	\$ -	\$ -	-
Account Classification Total: RE27 - Local Grants		\$ 65,081	\$ 69,706	\$ -	\$ -	-
RE28 - State Grants						
332.000	State Grants	\$ 2,567	\$ 150	\$ -	\$ -	-
Account Classification Total: RE28 - State Grants		\$ 2,567	\$ 150	\$ -	\$ -	-
RE29 - Federal Grants						
331.000	Federal Grants	\$ 84,877	\$ 397,000	\$ -	\$ 165,400	-
Account Classification Total: RE29 - Federal Grants		\$ 84,877	\$ 397,000	\$ -	\$ 165,400	-
RE30 - Investment Earnings						
361.001	Investment Earnings	\$ 38,169	\$ 99,371	\$ 80,000	\$ 111,247	\$ 75,000
361.002	Invest Earnings-Restrict	1,241	1,541	1,200	-	-
Account Classification Total: RE30 - Investment Earnings		\$ 39,410	\$ 100,912	\$ 81,200	\$ 111,247	\$ 75,000
RE31 - Miscellaneous						
362.000	Rents and Royalties	\$ 30,400	\$ 39,679	\$ 30,000	\$ 33,137	\$ 35,000
367.001	Operating Contributions	-	25,000	-	-	-
368.000	Work Comp Reimbursement	1,080	-	2,000	3,943	-
369.000	Cash Over & Short	(386)	170	-	(699)	-
369.002	Miscellaneous Revenue	19,271	16,081	20,000	20,716	5,000
369.003	Insurance Proceeds	849,863	48,294	-	12,624	-
369.005	Set-off Debt Collection Fees	-	-	-	1,725	-
Account Classification Total: RE31 - Miscellaneous		\$ 900,228	\$ 129,224	\$ 52,000	\$ 71,446	\$ 40,000
RE33 - Operating Transfers In						
392.001	From Electric Fund	\$ 1,697,795	\$ 1,697,795	\$ 1,697,795	\$ 1,697,795	\$ 1,400,000
392.002	From Water Fund	192,000	192,000	192,000	192,000	-
392.003	From Accom Tax Fund	28,090	29,085	27,750	26,921	27,750
392.005	From Wastewater Fund	150,000	150,000	150,000	150,000	-
392.009	From Hospitality Fund	55,000	55,000	-	-	-
392.013	Non-Recurring Transfers	-	404,250	-	-	-
Account Classification Total: RE33 - Operating Transfers In		\$ 2,122,885	\$ 2,528,130	\$ 2,067,545	\$ 2,066,716	\$ 1,427,750
RE34 - Financing Proceeds						
393.002	Lease Purchase Proceeds	\$ 396,674	\$ 132,736	\$ 152,000	\$ 152,000	-

Revenue (continued)

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Amended Budget	2008 Actual Amount	2009 Council Approved
393.003	GO Bond Proceeds	-	-	-	-	403,500
Account Classification Total: RE34 - Financing Proceeds		\$ 396,674	\$ 132,736	\$ 152,000	\$ 152,000	\$ 403,500
RE35 - Sale of Assets						
391.001	Sale of Assets	\$ 14,014	\$ 10,629	\$ 15,000	\$ 27,612	\$ 10,000
Account Classification Total: RE35 - Sale of Assets		\$ 14,014	\$ 10,629	\$ 15,000	\$ 27,612	\$ 10,000
Department Total: 00 - Revenue		\$ 9,592,367	\$ 9,893,355	\$ 8,406,950	\$ 9,728,422	\$ 8,481,716

Administration

City Administrator

Policy Direction
 Capital Needs
 Personnel Activities
 Financial Condition
 Public Relations

Human Resources

Employee and Retiree Benefits
 Wage and Salary Administration
 Employment Law Compliance
 Employee Relations
 Reference Checking
 New-Hire Testing and Orientation
 Correspondence

City Judges

Render Judicial Decision
 Administer Law

City Clerk

City Council Agendas
 City Council Minutes
 Contracts
 Ordinances
 Resolutions
 Records

Risk Management

Risk Protection
 Loss Control
 Safety Programs
 Management of Insurance
 Property Claims/Liability
 Worker's Compensation

City Council

Enact Ordinances
 Enact Resolutions
 Review and Adopt Budget

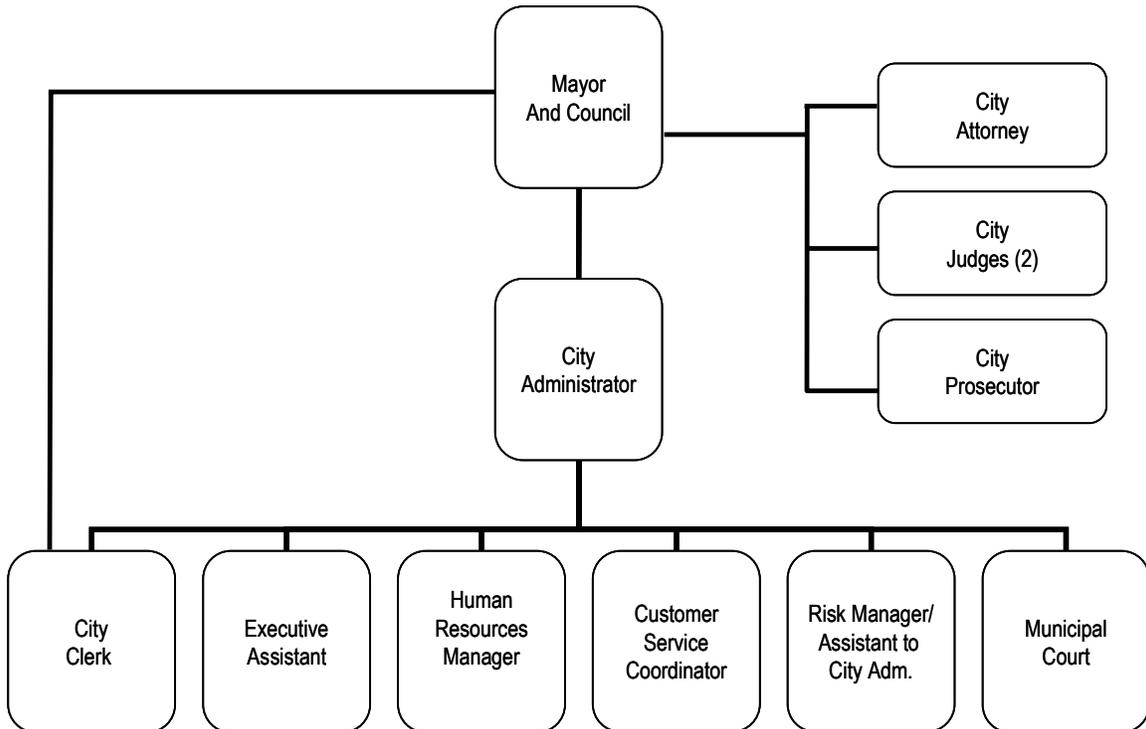
City Attorney

Legal Services
 Litigation
 Research Cases

City Prosecutor

Legal Services
 Research Cases
 Litigation
 Correspondences

Table of Organization



Administration (continued)

Department

Administration

Cost Center

0010-01 Administration

0010-01-02 Mayor and Council

Department Mission

To provide and oversee the coordination and management of day to day operations and activities of City government, ensuring delivery of effective and efficient quality municipal services to the citizens of Georgetown, in addition to the formulation, coordination, and implementation of goals, objectives, and policies set by City Council.

Fiscal Year 2007/2008 Accomplishments

- The City completed a winning entry to the Municipal Association of South Carolina for the 2008 Municipal Achievement Award and won in the population of 5,001-10,000 for our Waterfront Cleanup project. The Water Cleanup effort included three concurrent projects: The River Sweep, the abandoned vessel removal project and finally the Beach Sweep River Sweep project. The City received state-wide attention and recognition. The project was a wonderful cooperative plan between our citizens, employees, intergovernmental agencies and the like and personifies the criteria (improved the quality of life for our citizens and added value to the community by establishing partnerships and building community support) set out by MASC.
- The City workforce captured 1st place for their division in the Municipal Association of South Carolina's Municipal Insurance Trust's 2007 Occupational Safety Contest. The competition is designed to reflect the loss prevention and loss control efforts of the membership. The future potential insurance premium savings with continued safety efforts by employees will result in additional savings to the City.
- Received a 100% score on both the SCMIT & SCMIRF Minimum Guideline Assessments. Strong documentation efforts have to be demonstrated with equal focus on results. These scores show a dedication towards implementing sound risk management policies and procedures.
- The City applied for and received a wellness grant award from the South Carolina Local Government Assurance Group. The grant award is utilized to help promote healthier lifestyles among employees through a number of health and benefit initiatives. The City employee wellness program will save employee and employer healthcare costs and consequently contribute savings to the City's fiscal fitness as well.
- A playground improvement initiative was started in late 2007 to improve and enhance the safety, landscaping and maintenance of our City playgrounds. The City will expand on this project by replacing old playground equipment and fencing in a number of the parks.
- Upgraded the City Safety Award Program to effect and engage behaviors that meet the safety requirements set by the City of Georgetown

Administration (continued)

- Continued the distribution of a monthly Safety/Wellness newsletter to Mayor and Council and City employees
- Creation of an improved City-wide Departmental Safety Calendar to improve, establish and verify safety training needs to meet both regulatory obligations and decrease risk of loss.
- Creation of an Injury Update Report that is disseminated after each work related injury by email to all employees
- Improved Safety/Accident Review Meetings to include employee/supervisor input effecting enhanced safety investigations for determining preventive actions
- Continued monthly Playground/Park Safety inspections to decrease risk of loss
- Continued the performance management evaluation system to more effectively capture and communicate pertinent job performance standards and prerequisites
- Completed Wage and Compensation plan

Fiscal Year 2008/2009 Objectives

- Provide quality public services and customer service by strengthening communication and cooperation among citizens, elected officials and staff and assure friendly, helpful and professional delivery of service
- Provide a weekly communiqué to Mayor and Council
- Develop policies to more effectively meet infrastructure needs
- Consider developing a policy to limit the Utility Fund transfers to the equivalent of a typical utility franchise fee
- Continue work with the Finance Department to enhance revenues
- Assist City Departments with hiring, evaluations, and disciplinary actions
- Continue to achieve organizational efficiencies by identifying additional areas to consolidate services and/or staff
- Assist City Council in developing and refining policy direction to effectively manage City operations
- Research and create insurance tracking for certificates of insurance utilizing the most effective system available
- Update City Personnel Policy Handbook to enhance and improve the efficiency and accuracy of HR management information processing, updating, and reporting
- Continue activities to categorize hazards, and evaluate and control risks to meet both regulatory obligations and decrease risk of loss to the City of Georgetown
- Increase efforts to review and amend City code as needed
- Continue Cost of Risk Allocation to individual departments in a manner that is reasonably consistent with the exposures and prior losses
- Continue to upgrade the City Safety Program to effect and engage behaviors that meet the safety requirements set by the City of Georgetown.
- Continue the distribution of a monthly Safety/Wellness newsletter to Mayor & Council and City employees

Administration (continued)

- Continue to monitor the City-wide Departmental Safety Calendar to improve, establish and verify safety training needs to meet both regulatory obligations and decrease risk of loss
- Continue the performance management evaluation system to more effectively capture and communicate pertinent job performance standards and prerequisites
- Enhance parks and playgrounds to meet compliance standards and improve safety and maintenance efforts
- Develop an action plan for all city infrastructure (buildings, properties, fixtures, equipment and vehicles) to be reviewed regularly for safety, improvement and or replacement as needed
- Apply for the second SCDHEC/OCRM grant for the removal of abandoned vessels
- Continue to upgrade the City Wellness program to promote health awareness by providing health screenings, activities, materials, demonstrations, information and other wellness incentives
- Continue to motivate and encourage employees to make positive health behavior changes
- Develop a process by which the City can regularly apply for grants to fund community projects, economic development, infrastructure and special projects
- Update the City Safety Manual and accident investigation forms
- Continue to promote and enhance the City's recordkeeping and reconciliation process for increased efficiency and effectiveness
- Research the purchase and implementation of a digital recording system for all City board meetings to effect efficiency and accuracy
- Implement Wage & Comp Plan



Administration (continued)

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Amended Budget	2008 Actual Amount	2009 Council Approved
Department: 01 - Administration						
EX40 - Personal Services						
400.101	Regular Pay	\$ 277,046	\$ 293,248	\$ 315,685	\$ 301,148	\$ 311,530
401.103	Overtime	17,163	11,162	10,000	17,919	8,000
401.106	Contract Labor	2,363	325	-	-	-
405.114	FICA	20,981	22,278	24,915	23,205	24,444
406.116	Retirement	21,870	24,886	29,913	29,249	29,863
407.122	Life Insurance	515	250	282	264	282
407.124	Disability Insurance	620	696	1,014	943	1,020
408.125	SCMIT Worker's Comp Ins.	3,799	4,513	6,828	7,835	5,320
410.001	Health Claims Cost LGAG	64,940	34,584	40,131	37,344	40,130
Account Classification Total: EX40 - Personal Services		\$ 409,296	\$ 391,941	\$ 428,768	\$ 417,908	\$ 420,589
EX50 - Supplies						
500.101	Supplies and Materials	\$ 4,097	\$ 4,231	\$ 4,500	\$ 4,259	\$ 4,500
500.102	Equipment	6,806	3,362	800	185	350
500.103	Office Furniture	-	-	4,200	-	5,000
500.105	Printing and Binding	-	348	2,000	551	2,000
500.107	Technology Supplies	-	-	-	184	-
510.106	Cleaning & Sanitation Sup	-	287	-	-	-
515.124	Department Supplies	145	-	-	-	-
Account Classification Total: EX50 - Supplies		\$ 11,048	\$ 8,228	\$ 11,500	\$ 5,179	\$ 11,850
EX60 - Other Services & Charges						
610.111	Communications- Landline	\$ 5,322	\$ 4,112	\$ 1,620	\$ 1,603	\$ 1,650
610.1110	Communications- Wireless	-	-	1,930	1,783	3,050
610.112	Postage	713	519	900	377	800
620.114	Advertising	2,104	3,244	3,500	108	3,000
640.124	Travel Expense	11,708	2,647	9,050	4,252	7,000
650.127	Electricity	8,256	9,521	10,210	9,524	9,840
650.1271	Electricity- Outside Vend	261	296	370	343	360
650.128	Water	255	294	280	254	270
650.129	Wastewater	339	392	440	342	370
650.130	Sanitation	589	589	590	589	590
650.133	Stormwater	245	318	330	318	320
650.134	Security Lights	1,890	1,890	1,890	1,890	1,890
660.139	Fleet Services Materials	1,358	692	790	99	700
660.1391	Fleet Services Labor	781	816	963	247	564
660.145	Gasoline & Oil	1,141	926	1,250	450	450
670.156	Equipment Rental/Lease	3,062	2,391	2,000	4,434	4,000
685.180	Membership Dues and Fees	8,168	7,843	7,254	6,028	7,000
685.1801	Subscriptions	-	-	500	52	400
685.182	Other Operating Expenses	2,325	1,295	5,350	1,195	2,000
685.186	Training	2,055	3,130	2,855	3,002	3,000
686.187	Professional Services	-	656	-	-	-
686.189	Employee Medical	45	86	-	-	-
686.195	Repair/Maint Svc Contract	653	1,122	805	641	1,000
686.199	Internal Engineering	80	-	-	-	-
Account Classification Total: EX60 - Other Services & Charges		\$ 51,349	\$ 42,779	\$ 52,877	\$ 37,529	\$ 48,254
EX70 - Other Objects						
795.001	IT Internal Allocations	\$ 10,627	\$ 6,520	\$ 14,180	\$ 7,392	\$ 12,209
795.002	IT Billable Services	(2,115)	7,349	8,899	6,312	6,339

Administration (continued)

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Amended Budget	2008 Actual Amount	2009 Council Approved
795.003	IT Equipment Rental	3,150	-	-	-	-
795.995	GF Cost Distribution	(201,000)	(208,041)	(214,485)	(214,485)	(220,705)
Account Classification Total: EX70 - Other Objects		\$ (189,337)	\$ (194,171)	\$ (191,406)	\$ (200,781)	\$ (202,157)
Sub Department: 02 - Mayor and Council						
EX40 - Personal Services						
400.101	Regular Pay	\$ -	\$ 97,826	\$ 96,306	\$ 98,104	\$ 96,860
405.114	FICA	-	6,504	7,367	6,209	7,410
406.116	Retirement	-	7,911	8,718	8,821	8,890
407.122	Life Insurance	-	439	472	472	480
407.124	Disability Insurance	-	(329)	1,859	-	680
408.125	SCMIT Worker's Comp Ins.	-	2,151	1,982	2,274	2,720
410.001	Health Claims Cost LGAG	-	62,158	73,574	73,574	73,580
Account Classification Total: EX40 - Personal Services		\$ -	\$ 176,660	\$ 190,278	\$ 189,455	\$ 190,620
EX50 - Supplies						
500.101	Supplies and Materials	\$ -	\$ 393	\$ -	\$ 433	\$ 500
500.102	Equipment	-	13,389	5,000	-	1,000
500.105	Printing and Binding	-	890	1,000	891	8,000
500.107	Technology Supplies	-	-	1,500	-	1,000
Account Classification Total: EX50 - Supplies		\$ -	\$ 14,672	\$ 7,500	\$ 1,323	\$ 10,500
EX60 - Other Services & Charges						
610.111	Communications- Landline	\$ -	\$ 7,955	\$ 1,080	\$ 694	\$ 800
610.1110	Communications- Wireless	-	-	6,470	6,274	6,000
610.112	Postage	-	177	500	229	250
620.114	Advertising	-	-	2,000	456	-
640.124	Travel Expense	-	5,666	15,000	13,233	10,000
670.156	Equipment Rental/Lease	-	139	150	34	150
685.180	Membership Dues and Fees	-	515	875	515	2,000
685.1801	Subscriptions	-	-	-	348	-
685.182	Other Operating Expenses	-	4,284	8,700	6,073	5,000
685.186	Training	-	2,255	5,000	2,627	4,000
Account Classification Total: EX60 - Other Services & Charges		\$ -	\$ 20,991	\$ 39,775	\$ 30,482	\$ 28,200
EX70 - Other Objects						
795.001	IT Internal Allocations	\$ -	\$ 16,835	\$ 8,293	\$ 5,507	\$ 7,115
795.002	IT Billable Services	-	1,837	2,225	1,578	1,585
Account Classification Total: EX70 - Other Objects		\$ -	\$ 18,672	\$ 10,518	\$ 7,085	\$ 8,700
EX90 - Capital Outlay						
900.4300	Other Equipment	\$ -	\$ -	\$ -	\$ -	\$ 12,500
Account Classification Total: EX90 - Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ 12,500
Sub Department Total: 02 - Mayor and Council		\$ -	\$ 230,994	\$ 248,071	\$ 228,346	\$ 250,520
Department Total: 01 - Administration		\$ 282,356	\$ 479,771	\$ 549,810	\$ 488,181	\$ 529,056

Building and Planning

Director of Planning & Development

Comprehensive Planning
 Plan Reviews
 Annexation
 Land Uses
 Ordinances
 Development and Subdivision Inquiries
 Develops Site Plans

Code Enforcement Officer

Overgrown Lots
 Junk Cars

Building Official

Development and Subdivision Inquiries
 Inspection for all Construction Disciplines
 Building Code Questions
 Dilapidated Houses

Building Inspector

Inspection for all construction disciplines
 Establishes and maintain a list of unsafe structures
 Performs Bus. License inspections to assure compliance

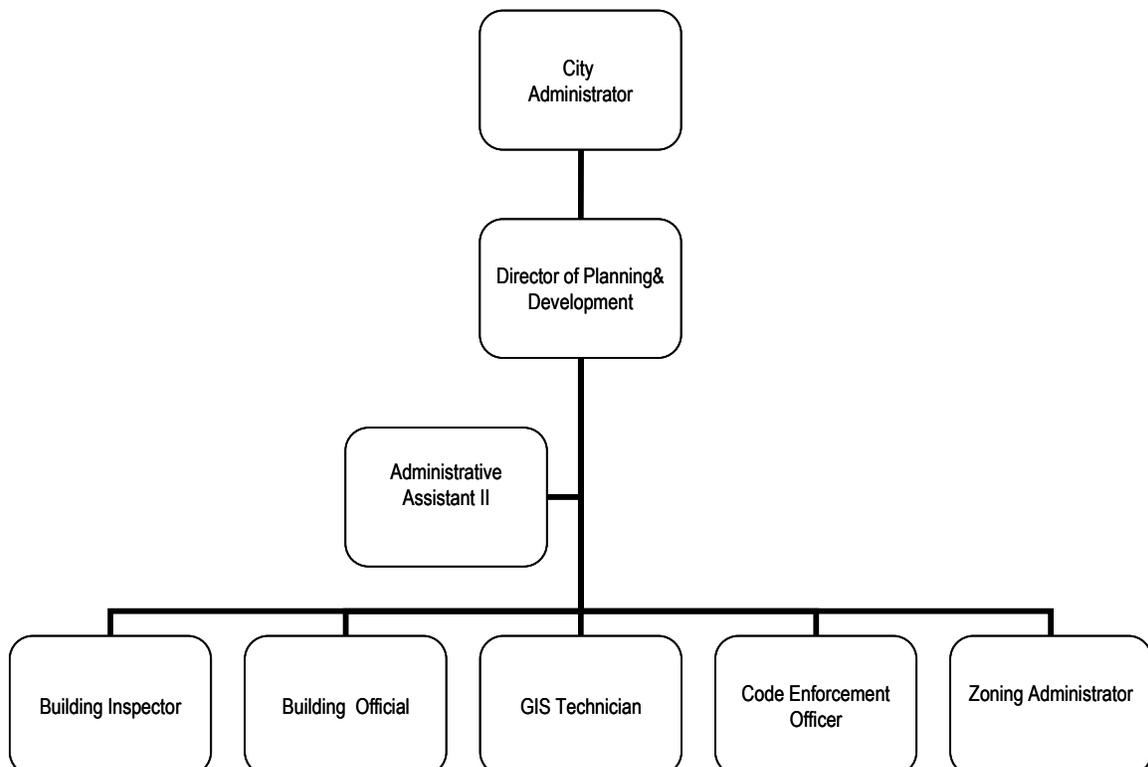
GIS Technician

Uses information to update assessment parcel maps
 Creates, implements, integrates, maintains GIS applications
 Develops geographic queries and reports
 Creates and defines attributes of related databases
 Provides parcel & database conversion from outside sources
 Performs accurate land ownership and monument records research
 Maintains database for addresses throughout the City

Zoning Administrator

Prepares Reports and Studies
 Zoning Enforcement
 Zoning Compliance
 Sign Approval and Permits

Table of Organization



Building and Planning (continued)

Department

Building and Planning

Cost Center

0010-03

Department Mission

Through implementation of the land use plan, zoning, and other development ordinances and building codes, the Building and Planning Department strives to assure the compatibility of many disparate uses, promote a high quality of life, and a positive business climate in the City of Georgetown.

Fiscal Year 2007/2008 Accomplishments

- Completed the rewrite of the sign ordinance
- Completed State required training for all board and commission members
- Included city zoning and flood maps to the city website
- Included all variances issued by the city (past to present) on the GIS System
- Included all new permits for 2007 on the GIS System
- Building Official obtained the State Certified Residential Certification
- Building Inspector obtained three residential certifications

Fiscal Year 2008/2009 Objectives

- Complete the revisions to the Comprehensive Plan.
- Complete the rewriting of the Land Development Regulations.
- Continue revisions to the Zoning Ordinance as dictated by the new Comprehensive Plan.
- Include all new construction permits to the GIS system for tracking and to visualize growth within the city.
- Continue annexation efforts around the city limits for future growth.
- Establish an annual meeting with contractors and subcontractors to familiarize them with updates and changes to the code.
- Establish quarterly Zoning Educational Workshops for the general public
- Building Inspector to obtain the State Certified Residential Certification.
- Continue aggressive enforcement of business license requirements and lot clearing and cleaning.
- Adopt new International Building Codes as required by State Law.
- Work with Georgetown County Economic Development Coordinator to promote new businesses within the City of Georgetown

Building and Planning (continued)

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Amended Budget	2008 Actual Amount	2009 Council Approved
Department: 03 - Building & Planning						
EX40 - Personal Services						
400.101	Regular Pay	\$ 140,477	\$ 191,497	\$ 290,825	\$ 256,962	\$ 291,460
401.103	Overtime	-	1,901	-	2,756	2,500
401.106	Contract Labor	354	9,076	-	16,005	-
405.114	FICA	10,148	14,125	22,248	19,111	22,490
406.116	Retirement	10,765	15,809	26,688	23,770	27,430
407.122	Life Insurance	178	217	327	289	330
407.124	Disability Insurance	676	559	1,183	1,084	1,183
408.125	SCMIT Worker's Comp Ins.	3,001	3,926	11,082	12,717	4,800
410.001	Health Claims Cost LGAG	26,072	31,667	46,820	42,918	46,820
Account Classification Total: EX40 - Personal Services		\$ 191,670	\$ 268,777	\$ 399,173	\$ 375,613	\$ 397,013
EX50 - Supplies						
500.101	Supplies and Materials	\$ 5,495	\$ 10,052	\$ 11,000	\$ 11,638	\$ 12,000
500.102	Equipment	3,906	12,196	-	4,120	500
500.103	Office Furniture	-	4,618	1,100	2,825	5,000
500.106	Computer Supplies	-	5,903	-	-	-
500.107	Technology Supplies	-	-	2,500	-	5,000
515.124	Department Supplies	293	235	-	-	-
Account Classification Total: EX50 - Supplies		\$ 9,694	\$ 33,004	\$ 14,600	\$ 18,583	\$ 22,500
EX60 - Other Services & Charges						
610.111	Communications- Landline	\$ 3,048	\$ 4,055	\$ 1,350	\$ 1,335	\$ 1,350
610.1110	Communications- Wireless	-	-	4,610	6,267	6,100
610.112	Postage	1,931	2,824	4,500	1,824	3,500
620.114	Advertising	4,423	7,520	6,200	4,037	5,000
640.124	Travel Expense	1,036	1,995	7,150	8,902	5,500
650.127	Electricity	4,718	5,441	5,840	5,442	5,840
650.1271	Electricity- Outside Vend	149	169	220	196	220
650.128	Water	146	168	160	145	270
650.129	Wastewater	194	224	250	196	370
650.130	Sanitation	337	337	330	337	337
650.133	Stormwater	140	181	190	181	190
650.134	Security Lights	1,080	1,080	1,080	1,080	1,080
660.139	Fleet Services Materials	835	1,061	1,200	1,901	2,500
660.1391	Fleet Services Labor	732	908	2,520	2,069	1,136
660.145	Gasoline & Oil	1,159	1,379	2,200	3,436	4,500
670.156	Equipment Rental/Lease	1,815	4,850	4,000	5,893	4,000
685.180	Membership Dues and Fees	558	1,329	1,990	1,449	2,000
685.1801	Subscriptions	-	-	290	1,114	500
685.182	Other Operating Expenses	1,340	887	1,800	2,547	1,000
685.184	Continuing Education	-	-	1,500	75	-
685.186	Training	1,146	955	8,000	2,272	6,000
686.186	Legal Services	-	-	13,000	11,402	15,000
686.187	Professional Services	5,389	11,178	74,300	20,000	50,000
686.189	Employee Medical	92	239	150	161	150
686.191	Contract Services/Studies	-	209	-	-	-
686.193	Technical Asst. Contract	15,000	-	-	-	-
686.194	Other Prof/Tech Services	1,163	8,481	25,000	3,024	30,000
686.195	Repair/Maint Svc Contract	653	1,132	2,600	201	2,600
686.199	Internal Engineering	850	200	-	-	-
Account Classification Total: EX60 - Other Services & Charges		\$ 47,934	\$ 56,801	\$ 170,430	\$ 85,485	\$ 149,143

Building and Planning (continued)

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Amended Budget	2008 Actual Amount	2009 Council Approved
EX70 - Other Objects						
795.001	IT Internal Allocations	\$ 7,619	\$ 25,631	\$ 47,622	\$ 69,095	\$ 10,698
795.002	IT Billable Services	125	9,186	11,124	7,890	7,923
795.003	IT Equipment Rental	2,250	-	-	-	-
Account Classification Total: EX70 - Other Objects		\$ 9,994	\$ 34,818	\$ 58,746	\$ 76,985	\$ 18,621
EX90 - Capital Outlay						
900.4100	Vehicles	\$ -	\$ -	\$ -	\$ -	18,500
900.4300	Other Equipment	-	8,716	-	-	-
Account Classification Total: EX90 - Capital Outlay		\$ -	\$ 8,716	\$ -	\$ -	\$ 18,500
Department Total: 03 - Building & Planning		\$ 259,291	\$ 402,115	\$ 642,949	\$ 556,666	\$ 605,777

Finance

Director of Finance

Comprehensive Annual Financial Report
 Fiscal Budget
 Quarterly Council Reports
 Financial Analysis
 Performance Measurement
 Revenue/Expense Forecasts
 City Council Agenda Items
 Finance Related Ordinances
 Debt Management

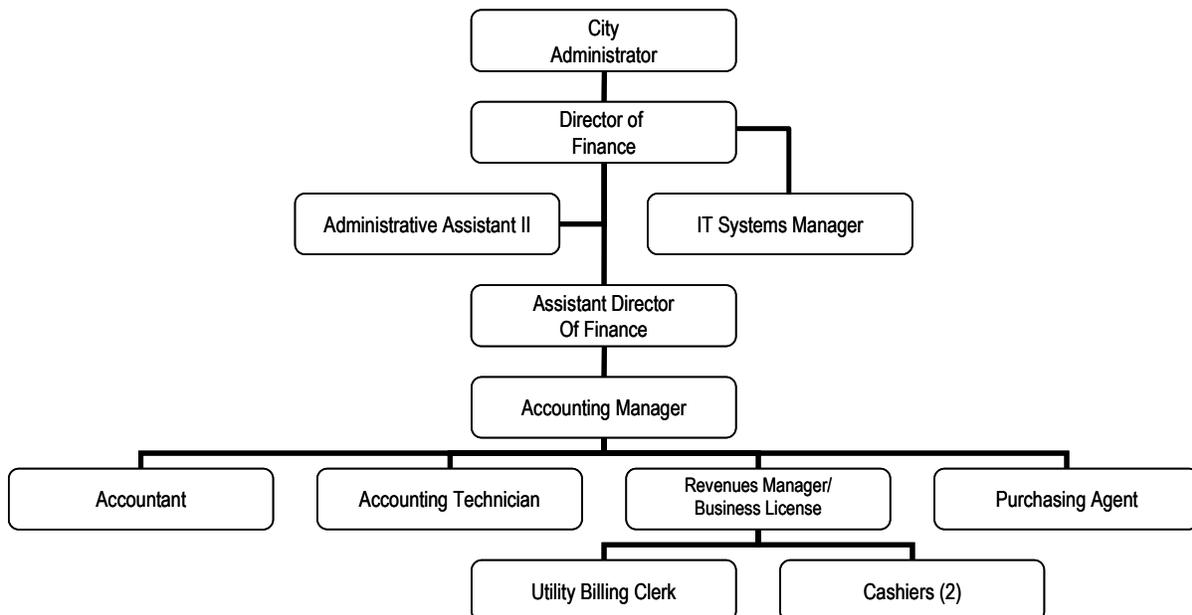
Assistant Director of Finance

Oversees Accounting Staff
 General Ledger
 Payroll Administration
 Fixed Assets
 Cash Receipts/Management
 Accounts Payable
 Purchasing

Utility Billing

Customer Service
 Generate Bills
 Customer Inquiries
 New Accounts
 Terminated Accounts
 Utility Payments
 Cash Receipts
 Business Licenses
 Delinquencies

Table of Organization



Finance (continued)

Department

Finance

Cost Center

0010-04

Department Mission

To ensure the sound financial management of the City's funds by planning and furnishing accountable financial data; including auditing, budgeting, purchasing, customer service, utility billing, collections, and delinquent collections.

Fiscal Year 2007/2008 Accomplishments

- Completed and submitted the FY 2007/2008 Budget Document to GFOA by September 28, 2007
- Received the GFOA Distinguished Budget Presentation Award for the FY 2007/2008 Budget Document
- Completed and submitted the FY 2006/2007 CAFR to GFOA by December 31, 2007
- Received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the FY 2006/2007 CAFR
- Completed and submitted the FY 2006/2007 PAFR to GFOA by December 31, 2007
- Received the GFOA Award for Outstanding Achievement for the FY 2006/2007 PAFR
- Began the Certified Public Finance Officers Designation program
- Provided Mayor and Council with quarterly budget reports
- Initiated and performed the implementation of the Community Development Software project
- Restructured the budget process and document to GFOA standards required to receive the Distinguished Budget Award
- Made transition to NAISC Business Code System
- Restructured the City's general ledger account codes
- Transitioned from ACH customer utility payments to automatic data transmission
- Published a monthly newsletter to keep Mayor and Council aware of pertinent financial issues
- Spearheaded a process improvement initiative in Waste Management
- Assisted in the creation of Water and Wastewater Impact Fees
- Assisted with the Electric Rate Study
- Published a fully comprehensive vehicle inventory report for Mayor and Council
- Implemented a Business License Auditing Program
- Managed City Hall and downtown restrooms renovations
- Completed installation of new financial software
- Completed a comprehensive analysis and revision of Chapter 9 in the City's Code
- Initiated an RFP for Auditing services and awarded 5 year contract

Finance (continued)

Fiscal Year 2008/2009 Objectives

- Initiate an RFP for Banking Services
- Ensure that collected revenues are properly accounted for, safeguarded, and deposited
- Increase customer satisfaction through the delivery of customer focused initiatives
- Increase automated payment usage
- Provide monthly budget reports to Mayor and Council
- Complete all general ledger transactions and notify departmental users that monthly summary reports are available
- Work with independent auditors to complete audit and produce Comprehensive Annual Financial Report by Dec. 15, 2008
- Receive the GFOA Distinguished Budget Presentation Award and the Certificate of Achievement Award for Excellence in Financial Reporting
- Continue with the Business License Auditing Program
- Publish a comprehensive Financial Manual for use by City staff
- Complete the Community Development Software implementation project
- Complete the comprehensive rewrite of the City Purchasing Ordinance



Finance (continued)

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Amended Budget	2008 Actual Amount	2009 Council Approved
Department: 04 - Finance						
EX40 - Personal Services						
400.101	Regular Pay	\$ 382,337	\$ 395,345	\$ 436,301	\$ 441,785	\$ 456,120
401.103	Overtime	-	7,957	5,000	9,811	5,000
405.114	FICA	28,007	29,460	33,760	32,534	35,280
406.116	Retirement	29,300	32,935	40,492	41,317	43,040
407.122	Life Insurance	477	468	492	492	500
407.124	Disability Insurance	2,013	1,473	1,859	1,845	1,860
408.125	SCMIT Worker's Comp Ins.	3,082	4,513	9,001	10,329	5,400
410.001	Health Claims Cost LGAG	70,068	67,053	73,574	73,574	73,580
Account Classification Total: EX40 - Personal Services		\$ 515,285	\$ 539,203	\$ 600,479	\$ 611,687	\$ 620,780
EX50 - Supplies						
500.101	Supplies and Materials	\$ 7,799	\$ 10,924	\$ 10,000	\$ 8,966	\$ 10,000
500.102	Equipment	15,320	2,068	10,175	12,699	10,175
500.103	Office Furniture	1,498	12,774	1,500	4,165	1,500
500.105	Printing and Binding	397	2,523	10,750	5,688	10,750
500.106	Computer Supplies	-	-	13,000	259	10,000
500.107	Technology Supplies	-	-	-	184	-
515.124	Department Supplies	217	605	-	-	-
515.126	Department Equipment	48	-	-	-	-
Account Classification Total: EX50 - Supplies		\$ 25,279	\$ 28,893	\$ 45,425	\$ 31,961	\$ 42,425
EX60 - Other Services & Charges						
610.111	Communications- Landline	\$ 5,982	\$ 7,599	\$ 4,060	\$ 4,006	\$ 4,070
610.1110	Communications- Wireless	-	-	3,620	4,521	4,380
610.112	Postage	2,865	3,087	3,880	4,995	4,000
620.114	Advertising	1,236	2,228	2,870	125	2,500
620.1141	Advertising - Other	-	117	-	-	-
640.124	Travel Expense	3,181	3,524	7,700	9,816	9,100
650.127	Electricity	7,077	8,161	8,750	8,163	8,430
650.1271	Electricity- Outside Vend	224	254	320	294	300
650.128	Water	218	252	240	217	230
650.129	Wastewater	291	336	380	293	320
650.130	Sanitation	505	505	500	505	500
650.133	Stormwater	210	272	280	272	330
650.134	Security Lights	1,620	1,620	1,620	1,620	1,620
662.140	Building Repairs	-	-	5,000	-	-
670.156	Equipment Rental/Lease	4,606	4,356	3,730	5,733	3,810
685.180	Membership Dues and Fees	2,805	3,356	3,675	1,898	3,000
685.1801	Subscriptions	-	-	210	931	40
685.182	Other Operating Expenses	1,043	3,219	2,820	3,496	2,900
685.184	Continuing Education	1,852	25	3,000	3,161	3,500
685.186	Training	2,944	2,448	6,860	1,720	5,400
686.184	Technology Services	-	-	2,600	-	4,550
686.186	Legal Services	-	-	3,700	-	3,000
686.187	Professional Services	15	8,197	-	-	-
686.189	Employee Medical	46	97	350	-	350
686.195	Repair/Maint Svc Contract	1,148	2,600	3,300	2,777	4,550
687.202	Utility Billing Services	-	-	-	(4,897)	-
Account Classification Total: EX60 - Other Services & Charges		\$ 37,868	\$ 52,253	\$ 69,465	\$ 49,648	\$ 66,880
EX70 - Other Objects						
795.001	IT Internal Allocations	\$ 22,757	\$ 17,779	\$ 42,064	\$ 28,752	\$ 20,021
795.002	IT Billable Services	(2,928)	11,024	13,348	9,468	9,508

Finance (continued)

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Amended Budget	2008 Actual Amount	2009 Council Approved
795.003	IT Equipment Rental	6,740	-	-	-	-
795.995	GF Cost Distribution	(421,800)	(436,348)	(450,098)	(450,098)	(463,151)
Account Classification Total: EX70 - Other Objects		\$ (395,231)	\$ (407,544)	\$ (394,686)	\$ (411,877)	\$ (433,622)
EX90 - Capital Outlay						
900.3950	Computer Software	\$ 11,337	\$ -	\$ -	\$ -	-
900.4300	Other Equipment	-	-	5,000	9,794	-
Account Classification Total: EX90 - Capital Outlay		\$ 11,337	\$ -	\$ 5,000	\$ 9,794	-
Department Total: 04 - Finance		\$ 194,537	\$ 212,805	\$ 325,683	\$ 291,212	\$ 296,463

Police

Administration

Personnel Management
 Budget
 Technology

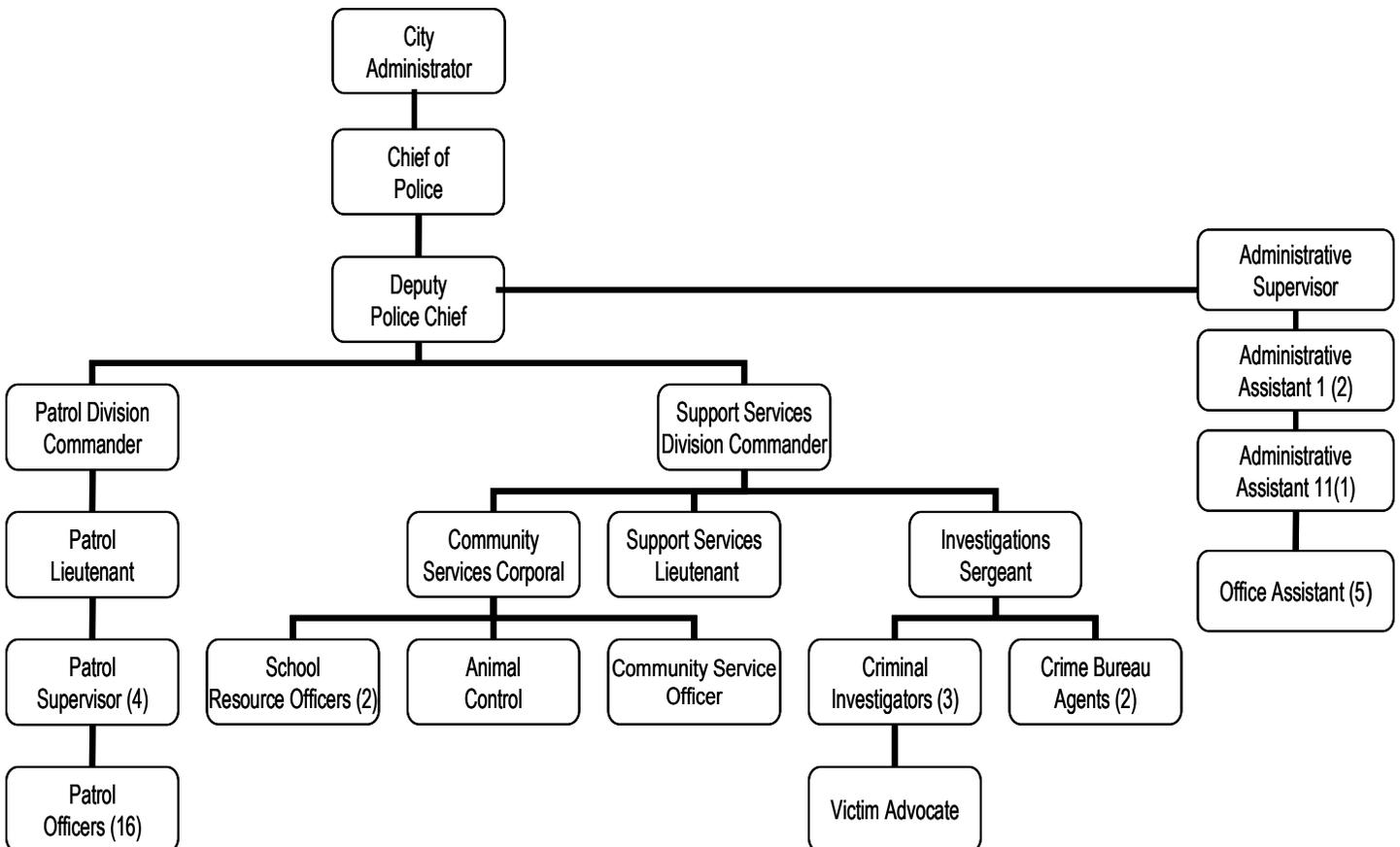
Patrol

Enforce Traffic Law
 Proactive Patrol
 Citizen Calls For Service
 Make Arrests
 Serve Warrants
 Investigate Motor Vehicle Accidents
 Animal Control

Investigation

General Sessions Investigations
 Crimes Against Persons
 Crimes Against Property
 Major Crime Scene Processing
 Narcotics/Drug Enforcement Unit
 Victim/Witness Program

Table of Organization



Police (continued)

Department

Police

Cost Center

0010-05-05 Staff Services

0010-05-07 Victim/Witness Advocate

0010-05-28 Safe Streets

0010-05-26 Grants

Department Mission

Members of the City of Georgetown Police Department are dedicated to delivering high quality police services through the administration and enforcement of all Municipal and State laws in a fair, impartial, and professional manner with the objective of serving, protecting, and positively impacting the quality of life for all citizens of Georgetown.

Fiscal Year 2007/2008 Accomplishments

- Maintained CALEA accreditation for the second year
- Used the decoy vehicle effectively throughout the City
- Community Services published a monthly crime analysis report and investigations provided the department with information on patterns of criminal activity.
- Training was improved during the year
- "Career Track" is now completed on all officers and monitored continually to provide each officer with guidance towards his/her career path.
- Each Police vehicle is provided with video cameras, moving "360 radars", and each officer is equipped with a "taser"
- 100% of junked/derelict vehicles removed from around the City
- Utilized a "Speed Measuring Devise" in areas where motorist exceed the speed limit and accident prone areas

Fiscal Year 2008/2009 Objectives

- To increase the use of technology within the department to increase arrests for stolen vehicles and fugitives
- To fill job vacancies within sixty days of an opening
- To work closely with our law enforcement partners to support the 15th Judicial Circuit Law Enforcement Network and the Alcohol Enforcement Team
- To develop an active Police Explorer Program
- To revamp the Neighborhood Watch Program in conjunction with efforts to increase community policing by officers within the department
- To maintain CALEA accreditation
- To participate in the "Sober and Slammer" program administered by the State of South Carolina, Department of Public Safety

Police (continued)

- To continue efforts to reduce the number of junk/derelict vehicles around the city
- To develop initiatives to identify at risk juveniles and increase positive police interaction with them



New Police Chief Paul Gardner



*Honoring Fallen Officer C. Spencer Querry
by the Police Unity Tours Bikers*

Police (continued)

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Amended Budget	2008 Actual Amount	2009 Council Approved
Department: 05 - Police						
Sub Department: 05 - Police Staff Services						
EX40 - Personal Services						
400.101	Regular Pay	\$ 1,317,922	\$ 1,381,920	\$ 1,442,480	\$ 1,343,728	\$ 1,498,860
401.103	Overtime	75,817	69,055	87,300	103,177	70,000
401.105	On-call pay	9,200	10,400	10,088	9,312	10,400
401.106	Contract Labor	1,512	-	13,987	-	14,420
401.107	Labor Billed	-	(3,197)	-	-	-
405.114	FICA	102,575	106,552	117,800	105,422	120,810
406.116	Retirement	144,806	150,496	161,617	150,912	167,990
407.122	Life Insurance	1,696	1,745	1,817	1,690	1,810
407.124	Disability Insurance	6,561	5,305	7,049	6,618	7,100
408.125	SCMIT Worker's Comp Ins.	72,387	107,677	109,544	126,697	118,730
410.001	Health Claims Cost LGAG	260,206	270,812	278,980	267,542	280,920
Account Classification Total: EX40 - Personal Services		\$ 1,992,681	\$ 2,100,765	\$ 2,230,662	\$ 2,115,098	\$ 2,291,040
EX50 - Supplies						
500.101	Supplies and Materials	\$ 11,259	\$ 9,984	\$ 19,000	\$ 24,858	\$ 15,000
500.102	Equipment	28,129	2,148	16,500	22,840	10,000
500.103	Office Furniture	636	1,718	2,000	988	2,000
501.101	Uniforms and Clothing	24,952	21,838	28,000	28,038	25,000
510.106	Cleaning & Sanitation Supplies	3,074	2,873	-	-	-
515.124	Department Supplies	4,907	3,496	-	27	-
515.126	Department Equipment	53,158	5,195	-	-	-
Account Classification Total: EX50 - Supplies		\$ 126,115	\$ 47,252	\$ 65,500	\$ 76,752	\$ 52,000
EX60 - Other Services & Charges						
610.111	Communications- Landline	\$ 18,415	\$ 18,673	\$ 8,930	\$ 8,814	\$ 9,000
610.1110	Communications- Wireless	-	-	9,000	21,645	23,500
610.112	Postage	1,503	1,338	1,800	1,675	1,800
620.114	Advertising	7,844	3,723	2,500	1,111	2,000
640.124	Travel Expense	2,608	2,290	5,650	4,055	5,000
650.127	Electricity	32,213	33,820	38,080	32,943	35,580
650.1271	Electricity- Outside Vend	956	1,031	1,350	1,172	1,270
650.128	Water	1,759	1,689	1,700	1,762	1,600
650.129	Wastewater	1,544	1,581	1,670	1,671	1,700
650.130	Sanitation	1,768	2,030	1,600	2,030	2,030
650.133	Stormwater	809	1,050	880	1,050	1,050
650.134	Security Lights	2,999	2,999	2,570	2,999	2,999
660.133	Repairs & Maint. Services	-	-	13,300	18,811	13,000
660.134	Radio Repairs	6,262	4,411	-	9	-
660.139	Fleet Services Materials	46,231	32,348	41,010	41,371	41,000
660.1391	Fleet Services Labor	18,681	21,523	23,163	25,274	24,482
660.145	Gasoline & Oil	59,782	66,516	63,500	80,413	75,100
662.140	Building Repairs	2,513	5,901	-	-	-
662.141	Department Repairs	2,076	2,087	-	-	-
670.156	Equipment Rental/Lease	8,450	8,393	7,000	5,378	7,500
682.172	Grounds Maintenance	3,335	2,669	-	-	-
682.1721	Prisoner Housing	291,899	252,346	250,000	253,194	250,000
685.180	Membership Dues and Fees	2,646	1,974	600	590	650
685.1801	Subscriptions	-	-	2,150	2,488	2,150
685.182	Other Operating Expenses	3,599	4,119	4,000	4,042	4,000
685.186	Training	4,480	8,183	7,000	3,180	8,000
685.1861	Law Enforce Accreditation	2,818	8,148	12,000	5,180	12,000
685.187	Special Projects	-	-	-	-	5,000

Police (continued)

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Amended Budget	2008 Actual Amount	2009 Council Approved
685.189	Reserve Program	257	2,865	1,000	-	1,000
686.186	Legal Services	-	-	1,000	-	1,000
686.187	Professional Services	90	763	-	-	-
686.189	Employee Medical	4,080	1,283	1,500	3,190	1,500
686.194	Other Prof/Tech Services	-	-	53,000	39,750	53,000
686.195	Repair/Maint Svc Contract	32,435	43,329	43,000	16,735	27,000
686.198	911 Service Contract	67,633	-	-	-	-
687.203	Contract Services	-	16	-	-	-
Account Classification Total: EX60 - Other Services & Charges		\$ 629,686	\$ 537,097	\$ 598,953	\$ 580,531	\$ 613,911
EX70 - Other Objects						
700.105	Matched Expenses	\$ -	\$ -	\$ -	\$ 9,930	\$ -
795.001	IT Internal Allocations	27,474	20,678	33,805	34,720	38,050
795.002	IT Billable Services	22,999	18,373	22,247	15,780	15,846
795.003	IT Equipment Rental	15,730	-	-	-	-
795.010	911 Expense Billing	(11,440)	(11,566)	(7,000)	(7,675)	(11,440)
Account Classification Total: EX70 - Other Objects		\$ 54,763	\$ 27,485	\$ 49,052	\$ 52,755	\$ 42,456
EX90 - Capital Outlay						
900.2500	Land Improvements	\$ -	\$ -	\$ -	\$ -	\$ 9,000
900.4100	Vehicles	119,836	69,506	-	-	105,000
Account Classification Total: EX90 - Capital Outlay		\$ 119,836	\$ 69,506	\$ -	\$ -	\$ 114,000
Sub Department Total: 05 - Police Staff Services		\$ 2,923,081	\$ 2,782,105	\$ 2,944,167	\$ 2,825,136	\$ 3,113,407
Sub Department: 07 - Victim's Advocate						
EX40 - Personal Services						
400.101	Regular Pay	\$ 22,894	\$ 22,292	\$ 25,714	\$ 25,539	\$ 29,350
401.103	Overtime	160	679	1,500	702	800
405.114	FICA	1,670	1,654	2,082	1,832	2,306
406.116	Retirement	1,569	1,977	2,896	2,778	3,304
407.122	Life Insurance	33	37	44	44	50
407.124	Disability Insurance	127	102	169	169	170
408.125	SCMIT Worker's Comp Ins.	811	1,183	700	803	1,420
410.001	Health Claims Cost LGAG	4,313	5,407	6,689	6,689	6,690
Account Classification Total: EX40 - Personal Services		\$ 31,577	\$ 33,331	\$ 39,794	\$ 38,556	\$ 44,090
EX50 - Supplies						
500.101	Supplies and Materials	\$ 1,067	\$ 790	\$ 1,350	\$ 1,083	\$ 800
500.102	Equipment	976	34	2,500	371	-
501.101	Uniforms and Clothing	375	342	850	945	700
515.124	Department Supplies	-	98	-	-	-
515.126	Department Equipment	656	462	-	-	-
Account Classification Total: EX50 - Supplies		\$ 3,074	\$ 1,726	\$ 4,700	\$ 2,399	\$ 1,500
EX60 - Other Services & Charges						
610.111	Communications- Landline	\$ 1,053	\$ 626	\$ 280	\$ 267	\$ 280
610.1110	Communications- Wireless	-	-	720	309	960
610.112	Postage	350	750	700	450	500
640.124	Travel Expense	49	523	1,100	939	1,100
660.134	Radio Repairs	-	-	600	-	600
660.139	Fleet Services Materials	1,054	183	665	856	665
660.1391	Fleet Services Labor	112	724	180	765	561
660.145	Gasoline & Oil	2,533	2,899	2,700	4,768	3,650
670.156	Equipment Rental/Lease	727	(188)	1,000	-	1,000

Police (continued)

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Amended Budget	2008 Actual Amount	2009 Council Approved
685.180	Membership Dues and Fees	-	25	125	-	150
685.182	Other Operating Expenses	78	-	500	315	500
685.186	Training	-	1,306	1,200	335	1,000
685.187	Special Projects	632	490	1,000	(155)	1,000
686.189	Employee Medical	54	46	50	-	50
686.195	Repair/Maint Svc Contract	300	315	450	300	450
Account Classification Total: EX60 - Other Services & Charges		\$ 6,942	\$ 7,699	\$ 11,270	\$ 9,149	\$ 12,466
EX70 - Other Objects						
795.001	IT Internal Allocations	\$ 496	\$ 379	\$ 1,050	\$ 896	\$ 920
795.002	IT Billable Services	154	1,837	2,225	1,578	1,585
795.003	IT Equipment Rental	900	-	-	-	-
Account Classification Total: EX70 - Other Objects		\$ 1,550	\$ 2,217	\$ 3,275	\$ 2,474	\$ 2,505
Sub Department Total: 07 - Victim's Advocate		\$ 43,142	\$ 44,972	\$ 59,039	\$ 52,578	\$ 60,561
Sub Department: 26 - Grants						
EX50 - Supplies						
500.101	Supplies and Materials	\$ 90	\$ 116	\$ 1,200	\$ 23	\$ 800
500.102	Equipment	357	-	250	-	250
501.101	Uniforms and Clothing	790	186	1,700	218	1,000
515.124	Department Supplies	393	-	-	-	-
515.126	Department Equipment	7,502	-	-	-	-
Account Classification Total: EX50 - Supplies		\$ 9,133	\$ 302	\$ 3,150	\$ 241	\$ 2,050
EX60 - Other Services & Charges						
610.111	Communications- Landline	\$ 1,586	\$ 1,355	\$ -	\$ -	\$ -
610.1110	Communications- Wireless	-	-	1,710	1,151	1,200
640.124	Travel Expense	17	-	1,400	1,254	1,400
660.133	Repairs & Maint. Services	-	-	1,600	470	1,000
660.139	Fleet Services Materials	1,333	411	1,299	1,581	1,300
660.1391	Fleet Services Labor	1,091	463	1,057	1,137	606
660.145	Gasoline & Oil	2,314	1,654	2,200	2,579	2,300
670.156	Equipment Rental/Lease	31	-	-	-	-
685.180	Membership Dues and Fees	-	-	200	-	200
685.182	Other Operating Expenses	-	-	600	-	500
685.186	Training	-	475	1,200	110	600
Account Classification Total: EX60 - Other Services & Charges		\$ 6,372	\$ 4,359	\$ 11,266	\$ 8,281	\$ 9,106
EX90 - Capital Outlay						
900.3950	Computer Software	\$ 13,073	\$ -	\$ -	\$ -	\$ -
900.4300	Other Equipment	18,359	-	-	-	-
Account Classification Total: EX90 - Capital Outlay		\$ 31,432	\$ -	\$ -	\$ -	\$ -
Sub Department Total: 26 - Grants		\$ 46,936	\$ 4,661	\$ 14,416	\$ 8,522	\$ 11,156
Sub Department: 28 - Safe Streets						
EX50 - Supplies						
500.101	Supplies and Materials	\$ -	\$ 521	\$ 1,500	\$ 257	\$ 700
500.102	Equipment	-	-	-	-	500
501.101	Uniforms and Clothing	550	-	1,000	965	-
515.124	Department Supplies	587	300	-	-	-
Account Classification Total: EX50 - Supplies		\$ 1,137	\$ 821	\$ 2,500	\$ 1,221	\$ 1,200

Police (continued)

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Amended Budget	2008 Actual Amount	2009 Council Approved
EX60 - Other Services & Charges						
685.182	Other Operating Expenses	\$ 330	\$ 44	\$ 1,500	\$ 24	\$ 500
685.187	Special Projects	2,165	2,400	5,000	2,029	-
Account Classification Total: EX60 - Other Services & Charges		\$ 2,495	\$ 2,444	\$ 6,500	\$ 2,053	\$ 500
Sub Department Total: 28 - Safe Streets		\$ 3,632	\$ 3,265	\$ 9,000	\$ 3,274	\$ 1,700
Department Total: 05 - Police		\$ 3,016,792	\$ 2,835,003	\$ 3,026,622	\$ 2,889,509	\$ 3,186,824

Municipal Court

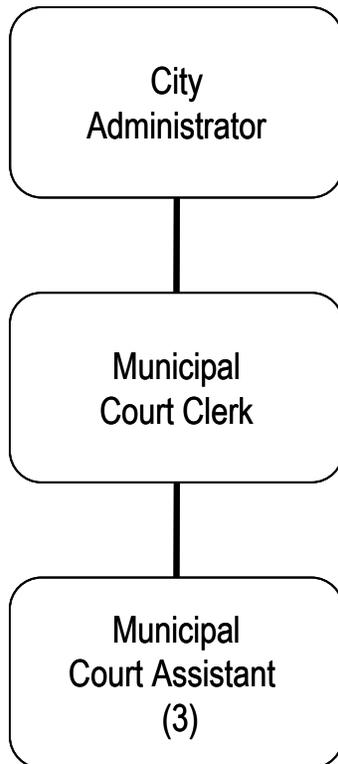
Court Clerk

Ensures Compliance
Maintains Jury Docket
Attends/Supervises Bench Trials
Caseload Management
Assists City Judges

Support Staff

Oversees Collections of Fees
Processes Tickets and Warrants
Processes Arrestees for Release
Attends Court Proceedings

Table of Organization



Municipal Court (continued)

Department

Municipal Court

Cost Center

0010-10 Court Administration

Department Mission

To serve the public in the administration of law; to render judicial decisions fairly and impartially; and to administer the Municipal Court in a dignified, professional, customer focused, and efficient manner consistent with the expectations of the City of Georgetown.

2007/2008 Accomplishments

- Began holding bonding court and preliminary hearings via video conferencing between the defendants housed at the Georgetown County Detention Center and the municipal courtroom.
- Began recording bonding court, preliminary hearings, criminal/traffic court and jury trials using the video conferencing equipment. This will aid in the appeals process of court cases.
- Continued to improve court processing through the Case Management System by using more features of the system. One feature included is the Scheduled Time Payment module. We are now able to allow defendants to schedule payments through the system and we are able to keep track of those payments.
- Finalized a majority of the old general sessions related cases that were outstanding. We now have only a few cases open for defendants who are serving time in prison for other charges.
- Began scanning copies of Uniform Traffic Tickets, warrants and related documents into the Case Management System. When Uniform Traffic Tickets and warrants are destroyed according to the Records Retention Schedule, we will still have a copy stored in the computer.
- Attended training sessions through the South Carolina Municipal Court Administration Association and the South Carolina Judges Association. These training sessions allow employees to receive information concerning court processes and changes in laws.
- Transferred cases from CompuDocket to CMS that had a balance due to the City.

2008/2009 Objectives

- Provide a new security system for the municipal court room. We will apply for a grant for this system through the South Carolina Department of Public Safety.
- Connect to LemsWeb for accessing NCIC/SLED files and the Department of Motor Vehicles files. This will enable court employees to obtain criminal records and driver's license records for municipal court cases.
- Create a Municipal Court Procedures Manual.
- Continue to attend training sessions in order to inform employees of changes pertaining to court processes.

Municipal Court (continued)

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Amended Budget	2008 Actual Amount	2009 Council Approved
Department: 10 - Municipal Court						
EX40 - Personal Services						
400.101	Regular Pay	\$ 127,487	\$ 93,220	\$ 109,476	\$ 95,054	\$ 114,220
401.103	Overtime	5,015	6,660	6,000	2,182	7,000
401.105	On-call pay	5,200	5,100	5,200	5,317	5,200
401.106	Contract Labor	-	-	-	9,794	-
405.114	FICA	10,018	7,722	9,232	7,563	9,670
406.116	Retirement	10,158	8,565	11,059	9,367	11,777
407.122	Life Insurance	206	143	154	139	145
407.124	Disability Insurance	620	478	676	620	680
408.125	SCMIT Worker's Comp Ins.	2,056	2,528	7,502	8,608	2,900
410.001	Health Claims Cost LGAG	32,590	23,740	26,754	24,525	26,760
Account Classification Total: EX40 - Personal Services		\$ 193,349	\$ 148,157	\$ 176,053	\$ 163,167	\$ 178,352
EX50 - Supplies						
500.101	Supplies and Materials	\$ 2,653	\$ 2,452	\$ 5,700	\$ 4,102	\$ 4,000
500.102	Equipment	7,353	6,278	2,000	-	1,000
500.103	Office Furniture	1,942	71	1,000	763	1,500
500.107	Technology Supplies	-	-	-	265	-
510.106	Cleaning & Sanitation Sup	661	480	-	-	-
515.124	Department Supplies	214	595	-	-	-
Account Classification Total: EX50 - Supplies		\$ 12,822	\$ 9,875	\$ 8,700	\$ 5,130	\$ 6,500
EX60 - Other Services & Charges						
610.111	Communications- Landline	\$ 1,441	\$ 1,210	\$ 810	\$ 801	\$ 820
610.1110	Communications- Wireless	-	-	230	245	350
610.112	Postage	600	910	1,000	557	1,000
620.114	Advertising	79	1,439	1,500	53	1,000
640.124	Travel Expense	23	358	2,500	828	1,500
650.127	Electricity	4,912	5,154	5,810	5,023	5,420
650.1271	Electricity- Outside Vend	146	157	210	179	190
650.128	Water	268	257	250	268	260
650.129	Wastewater	235	241	250	255	241
650.130	Sanitation	109	110	110	110	110
650.133	Stormwater	123	160	190	160	160
650.134	Security Lights	457	457	460	457	460
660.133	Repairs & Maint. Services	-	-	800	2,079	3,500
660.139	Fleet Services Materials	39	275	100	46	300
660.1391	Fleet Services Labor	301	380	310	282	297
660.145	Gasoline & Oil	317	299	350	437	350
662.140	Building Repairs	1,066	76	1,600	-	-
670.156	Equipment Rental/Lease	1,735	1,557	4,000	2,271	4,000
682.172	Grounds Maintenance	509	372	-	-	-
685.180	Membership Dues and Fees	50	100	325	150	350
685.1801	Subscriptions	-	-	1,000	-	-
685.182	Other Operating Expenses	2,770	6,423	4,700	3,911	4,700
685.186	Training	4,767	365	3,500	635	1,500
686.189	Employee Medical	-	46	-	151	-
686.195	Repair/Maint Svc Contract	12,937	1,892	2,500	1,779	2,500
Account Classification Total: EX60 - Other Services & Charges		\$ 32,885	\$ 22,238	\$ 32,505	\$ 20,677	\$ 29,008
EX70 - Other Objects						
700.105	Matched Expenses	\$ -	\$ -	\$ 11,930	\$ -	\$ -
795.001	IT Internal Allocations	4,103	2,997	5,672	4,119	5,396
795.002	IT Billable Services	7,244	9,186	11,124	7,890	7,923

Municipal Court (continued)

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Amended Budget	2008 Actual Amount	2009 Council Approved
795.003	IT Equipment Rental	1,350	-	-	-	-
Account Classification Total: EX70 - Other Objects		\$ 12,697	\$ 12,184	\$ 28,726	\$ 12,010	\$ 13,319
EX90 - Capital Outlay						
900.4300	Other Equipment	\$ -	\$ -	\$ -	\$ -	6,000
Account Classification Total: EX90 - Capital Outlay		\$ -	\$ -	\$ -	\$ -	6,000
Department Total: 10 - Municipal Court		\$ 251,753	\$ 192,453	\$ 245,984	\$ 200,984	\$ 233,179

Fire

Administration

Personnel Management
 Budget
 Emergency Management

Fire Prevention/Inspection/Safety

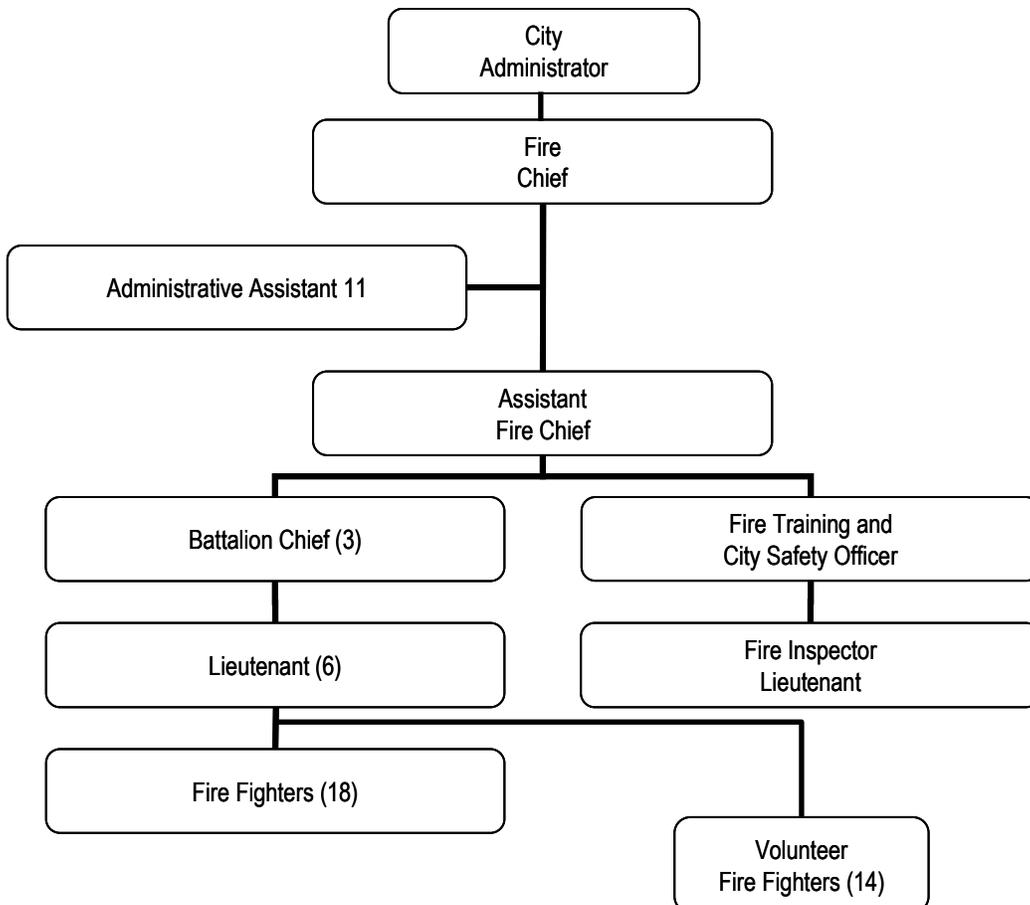
Fire Code Enforcement
 Training programs for City Personnel
 Public Education
 Work Place Safety

Fire Fighting/Suppression

Fire Suppression
 Public Education
 Training
 CPR
 Water Rescue
 Industrial Accidents
 First Responder- Medical
 Hazardous Materials Response
 Confined Space Entry Response
 Equipment Maintenance



Table of Organization



Fire (continued)

Department

Fire

Cost Center

0010-11

Department Mission

The City of Georgetown Fire Department is dedicated to provide fire and life safety services to the citizens of our community by effective and efficient utilization of our personnel and equipment in the areas of public education, inspections, codes enforcement, hazardous materials, rescue, emergency medical care and fire suppression, while maintaining a high level of training and readiness to safely intervene in life threatening emergencies.

Fiscal Year 2007/2008 Accomplishments

- Determined the cause in 90% of the Fires Investigated
- Responded to 100% of Request for Emergency Services
- Purchased Three line Hazardous Material Decontamination Tent
- Place into service a donated Hazardous Material Response Truck
- Began the Fire Service Accreditation Process

Fiscal Year 2008/2009 Objectives

- Complete review of Fire Department Operations to ask for ISO Review/Reduction in the 09/10 budget
- Assure that all firefighters maintain a minimum of 240 Hours of training as required by ISO
- Complete architect and engineering for Fire Station #2
- Expand Fire Prevention and Public Education Program
- Conduct a meeting in all “districts” of the city to discuss fire problems
- Ensure zero civilian deaths
- Respond to 100% request for emergency assistance, without exception
- Conduct and maintain a safe work environment
- Complete pre-fire plans/surveys for 100% of commercial buildings within the City as required by ISO
- Receive the Residential Life Safety Institute Award
- Complete 1st Phase of the Fire Service Accreditation Process



Fire (continued)

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Amended Budget	2008 Actual Amount	2009 Council Approved
Department: 11 - Fire						
EX40 - Personal Services						
400.101	Regular Pay	\$ 944,248	\$ 992,630	\$ 1,028,514	\$ 1,013,263	\$ 1,049,268
401.103	Overtime	92,486	68,857	82,450	62,605	50,000
402.111	Volunteer Employees	8,325	5,370	9,700	1,440	10,000
405.114	FICA	74,606	77,276	84,989	77,896	83,920
406.116	Retirement	108,432	112,567	116,197	113,112	118,050
407.122	Life Insurance	1,273	1,320	1,351	1,321	1,350
407.124	Disability Insurance	5,133	4,191	5,246	5,210	5,240
408.125	SCMIT Worker's Comp Ins.	38,676	57,426	65,298	77,994	63,290
410.001	Health Claims Cost LGAG	193,637	185,375	207,613	206,231	207,350
Account Classification Total: EX40 - Personal Services		\$ 1,466,817	\$ 1,505,011	\$ 1,601,358	\$ 1,559,071	\$ 1,588,468
EX50 - Supplies						
500.101	Supplies and Materials	\$ 5,979	\$ 4,839	\$ 19,250	\$ 21,304	\$ 15,000
500.102	Equipment	13,670	1,409	23,600	25,494	25,000
500.103	Office Furniture	1,094	1,521	1,500	1,223	1,500
500.106	Computer Supplies	766	5,590	-	-	-
500.107	Technology Supplies	-	-	10,800	5,823	5,000
501.101	Uniforms and Clothing	17,100	19,268	25,000	24,795	25,000
510.106	Cleaning & Sanitation Sup	3,919	3,632	-	-	-
515.121	Safety Supplies	1,118	6,711	3,000	3,789	4,000
515.122	Film and Developing	135	94	-	-	-
515.123	Special Department Supplies	5,929	2,914	-	-	-
515.124	Department Supplies	2,505	4,333	-	-	-
515.126	Department Equipment	227,002	65,001	-	-	-
515.128	Medical Supplies	6,587	10,137	8,000	5,527	6,000
531.140	Haz Mat Supplies/Equipmnt	5,568	4,241	5,000	4,340	6,000
Account Classification Total: EX50 - Supplies		\$ 291,372	\$ 129,690	\$ 96,150	\$ 92,294	\$ 87,500
EX60 - Other Services & Charges						
610.111	Communications- Landline	\$ 9,943	\$ 11,419	\$ 5,690	\$ 5,609	\$ 6,000
610.1110	Communications- Wireless	-	-	11,460	19,178	19,060
610.112	Postage	637	1,280	1,200	1,818	1,400
620.114	Advertising	2,215	936	2,500	50	1,500
630.121	Fire Prevention Materials	3,796	6,988	9,000	9,401	9,000
640.124	Travel Expense	2,087	1,850	3,150	4,355	3,000
650.127	Electricity	25,827	25,591	28,620	24,363	26,690
650.1271	Electricity- Outside Vend	4,444	4,494	4,330	4,855	4,600
650.128	Water	1,667	1,691	1,770	1,556	1,600
650.129	Wastewater	2,139	2,232	2,450	2,064	2,120
650.130	Sanitation	860	893	1,010	893	893
650.133	Stormwater	466	605	620	605	605
650.134	Security Lights	1,812	1,812	1,810	1,812	1,812
660.103	Emergency Preparedness	4,493	2,918	3,000	2,903	3,500
660.133	Repairs & Maint. Services	9,352	14,751	30,000	42,143	30,000
660.134	Radio Repairs	2,856	1,518	-	-	-
660.139	Fleet Services Materials	25,914	37,705	26,190	28,917	25,938
660.1391	Fleet Services Labor	5,161	8,331	8,965	8,196	7,873
660.145	Gasoline & Oil	20,264	22,909	22,500	26,154	26,250
662.140	Building Repairs	18,876	30,327	-	-	-
662.141	Department Repairs	-	17,300	-	-	-
670.156	Equipment Rental/Lease	3,291	2,404	4,000	3,266	4,000
682.169	Laundry & Linen	519	559	2,000	878	1,000
682.172	Grounds Maintenance	-	39	-	-	-

Fire (continued)

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Amended Budget	2008 Actual Amount	2009 Council Approved
685.180	Membership Dues and Fees	1,575	2,484	2,250	1,090	1,500
685.1801	Subscriptions	-	-	2,025	1,126	1,500
685.182	Other Operating Expenses	3,753	4,611	4,000	2,953	3,000
685.184	Continuing Education	1,592	1,590	1,400	150	-
685.185	Tuition Reimbursement	-	-	2,000	-	-
685.186	Training	2,026	9,995	12,000	11,356	11,000
686.187	Professional Services	-	5,266	-	-	-
686.188	Architect/Engineer Servcs	-	-	-	-	10,000
686.189	Employee Medical	14,872	14,040	10,000	13,651	16,320
686.195	Repair/Maint Svc Contract	11,182	28,355	65,000	46,775	42,000
686.198	911 Service Contract	33,817	-	-	-	-
686.199	Internal Engineering	800	100	-	220	-
Account Classification Total: EX60 - Other Services & Charges		\$ 216,235	\$ 264,991	\$ 268,940	\$ 266,335	\$ 262,161
EX70 - Other Objects						
795.001	IT Internal Allocations	\$ 17,661	\$ 10,280	\$ 18,132	\$ 21,082	\$ 18,730
795.002	IT Billable Services	3,665	9,186	11,124	7,890	7,923
795.003	IT Equipment Rental	9,440	-	-	-	-
Account Classification Total: EX70 - Other Objects		\$ 30,766	\$ 19,467	\$ 29,256	\$ 28,972	\$ 26,653
EX90 - Capital Outlay						
900.3000	Buildings & Improvements	\$ 10,239	\$ 300,486	\$ -	\$ -	\$ -
900.4100	Vehicles	894,200	20,720	-	-	-
900.4300	Other Equipment	-	-	36,000	50,357	25,000
Account Classification Total: EX90 - Capital Outlay		\$ 904,439	\$ 321,206	\$ 36,000	\$ 50,357	\$ 25,000
Department Total: 11 - Fire		\$ 2,909,629	\$ 2,240,364	\$ 2,031,704	\$ 1,997,030	\$ 1,989,782

Public Works

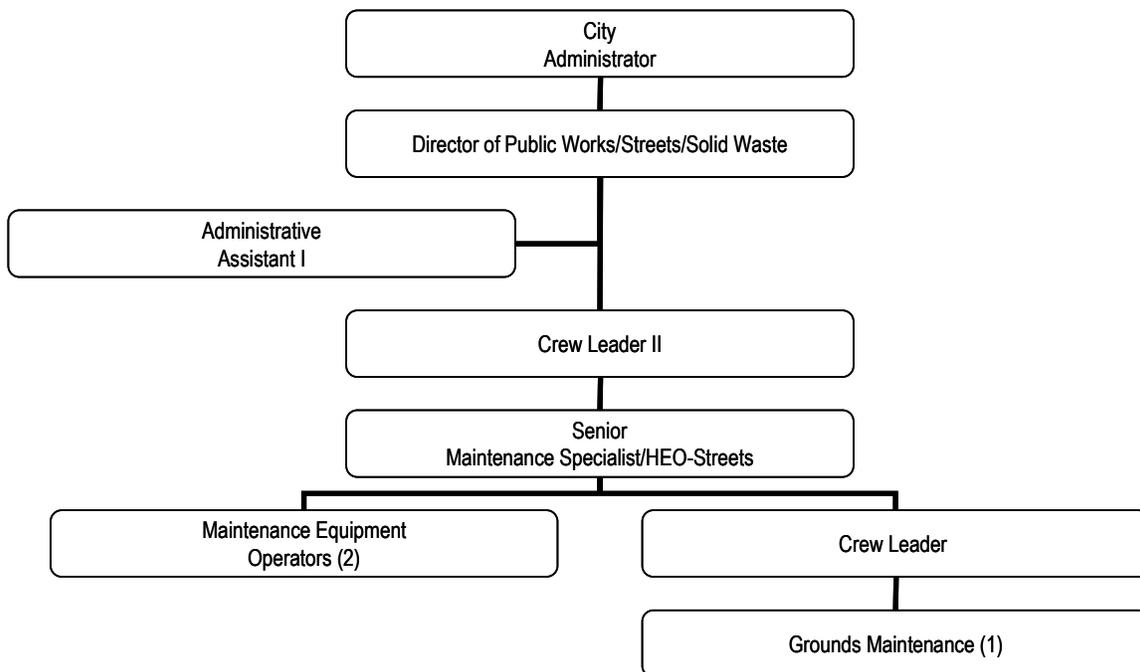
Administration

Work Order Management
Reporting
Personnel Management
Budget Management

Street Maintenance

Streets, Sidewalks, Curb, Gutter
Maintenance
Street/Parking Striping
Street Signs/Markers

Table of Organization



Public Works (continued)

Department

Streets

Cost Center

0010-12 Streets

0010-12-27 Tree Grant Program

Department Mission

To provide effective use of the City's streets, sidewalks, and curb and gutter by conducting regular maintenance and inspections in order to ensure a clean, safe, and healthy environment for it's residents.

Fiscal Year 2007/2008 Accomplishments

- Maintained visible signage by updating and improving our process of making street signs
- Coordinated with SCDOT will all street markings to insure pedestrian and auto safety
- Maintenance crew effectively repaired and replaced numerous sidewalks throughout the City's right-of-ways to prevent and eliminate as many hazards to the public as possible
- Completed numerous road maintenance projects such as potholes and minor patches
- Completed many construction projects such as installing new driveways
- Ensured that all work order requests were performed in a timely manner
- Provided support to all special events such as Harborwalk, The Wooden Boat Show, etc

Fiscal Year 2008/2009 Objectives

- Ensure a smooth, comfortable, and safe ride for the public by keeping streets well maintained
- Maintain visible signage and street markings for high degree of pedestrian and auto safety
- Effectively maintain sidewalks, curbs, and gutters to eliminate hazards to the public
- Ensuring a cleaner city by improving our efficiency in yard debris pickup



Public Works (continued)

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Amended Budget	2008 Actual Amount	2009 Council Approved
Department: 12 - Public Works						
EX40 - Personal Services						
400.101	Regular Pay	\$ 271,396	\$ 270,729	\$ 338,875	\$ 248,632	\$ 259,020
401.103	Overtime	9,436	5,220	4,000	4,338	5,000
401.106	Contract Labor	39,716	17,950	-	1,716	-
405.114	FICA	20,145	19,780	26,230	17,694	20,200
406.116	Retirement	20,154	22,113	31,272	22,701	24,290
407.122	Life Insurance	348	349	492	364	490
407.124	Disability Insurance	1,355	822	1,859	1,366	1,860
408.125	SCMIT Worker's Comp Ins.	19,007	25,647	31,527	36,440	30,670
410.001	Health Claims Cost LGAG	52,279	51,225	73,574	52,951	53,510
Account Classification Total: EX40 - Personal Services		\$ 433,836	\$ 413,834	\$ 507,829	\$ 386,201	\$ 395,040
EX50 - Supplies						
500.101	Supplies and Materials	\$ 1,135	\$ 1,635	\$ 8,250	\$ 15,849	\$ 10,000
500.102	Equipment	1,953	-	5,900	2,722	4,000
500.103	Office Furniture	-	3,135	1,000	-	1,500
500.105	Printing and Binding	-	82	150	-	150
501.101	Uniforms and Clothing	6,091	6,859	7,750	7,346	7,000
510.106	Cleaning & Sanitation Supplies	2,070	2,835	-	-	-
512.108	Chemicals	2,162	1,670	-	-	-
513.112	Asphalt/Concrete/Gravel	1,197	1,559	6,500	5,655	10,000
515.121	Safety Supplies	1,063	1,225	3,000	1,458	5,000
515.124	Department Supplies	5,881	4,941	-	-	-
515.126	Department Equipment	113	3,247	-	-	-
532.148	Small Hand Tools	1,365	1,582	-	-	-
Account Classification Total: EX50 - Supplies		\$ 23,030	\$ 28,771	\$ 32,550	\$ 33,031	\$ 37,650
EX60 - Other Services & Charges						
610.111	Communications- Landline	\$ 3,088	\$ 1,800	\$ 810	\$ 801	\$ 810
610.1110	Communications- Wireless	-	-	660	2,342	2,360
610.112	Postage	13	17	100	20	100
620.114	Advertising	733	45	1,000	483	500
640.124	Travel Expense	-	163	930	144	500
650.127	Electricity	955	376	800	1,307	1,500
650.1271	Electricity- Outside Vend	25	8	30	17	30
650.128	Water	465	508	490	522	530
650.129	Wastewater	576	638	650	654	670
650.130	Sanitation	431	431	430	431	431
650.133	Stormwater	238	137	320	103	137
650.134	Security Lights	534	534	530	534	534
660.133	Repairs & Maint. Services	-	58	8,500	3,266	1,000
660.134	Radio Repairs	-	13	-	-	-
660.139	Fleet Services Materials	58,261	39,464	27,220	21,186	20,329
660.1391	Fleet Services Labor	62,608	46,745	48,410	37,782	44,445
660.145	Gasoline & Oil	38,170	28,888	25,950	50,514	50,300
662.140	Building Repairs	520	5,730	-	-	-
662.141	Department Repairs	2,818	5,891	-	-	-
663.142	Street Sign Maintenance	1,419	2,332	4,000	4,472	5,000
663.144	Sidewalk Repairs	7,880	18,549	15,000	20,915	45,000
663.148	Maintenance of Parks	10,802	8,248	28,000	25,005	26,000
663.153	Gravel	2,172	3,460	-	-	-
670.156	Equipment Rental/Lease	494	1,136	2,500	1,034	2,000
682.172	Grounds Maintenance	7,093	1,868	-	-	-
685.180	Membership Dues and Fees	39	-	100	109	180

Public Works (continued)

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Amended Budget	2008 Actual Amount	2009 Council Approved
685.182	Other Operating Expenses	3,238	2,829	5,500	580	4,000
685.184	Continuing Education	1,444	1,563	-	-	-
685.185	Tuition Reimbursement	-	-	1,900	1,142	2,000
685.186	Training	560	260	700	805	700
685.187	Special Projects	6,246	3,517	-	-	-
686.189	Employee Medical	2,133	20	800	272	800
686.194	Other Prof/Tech Services	304	318	1,000	2,265	500
686.195	Repair/Maint Svc Contract	1,537	1,407	1,500	8,292	2,000
686.199	Internal Engineering	5,824	400	3,500	-	-
687.203	Contract Services	15,744	6,675	-	-	-
Account Classification Total: EX60 - Other Services & Charges		\$ 236,366	\$ 184,028	\$ 181,330	\$ 184,997	\$ 212,356
EX70 - Other Objects						
795.001	IT Internal Allocations	\$ 9,382	\$ 7,585	\$ 7,015	\$ 8,445	\$ 12,156
795.002	IT Billable Services	3,254	1,837	2,225	1,578	1,585
795.003	IT Equipment Rental	1,350	-	-	-	-
Account Classification Total: EX70 - Other Objects		\$ 13,986	\$ 9,422	\$ 9,240	\$ 10,023	\$ 13,741
EX90 - Capital Outlay						
900.1000	Infrastructure Improvemts	\$ -	\$ -	\$ 29,500	\$ 80	\$ -
900.3000	Buildings & Improvements	1,000	38,542	-	-	-
900.4100	Vehicles	-	-	-	-	19,000
900.4200	Heavy Equipment	68,952	-	-	-	-
900.4300	Other Equipment	18,622	6,321	9,000	5,995	-
Account Classification Total: EX90 - Capital Outlay		\$ 88,574	\$ 44,863	\$ 38,500	\$ 6,075	\$ 19,000
Department Total: 12 - Public Works		\$ 795,791	\$ 680,919	\$ 769,449	\$ 620,328	\$ 677,787

Information Technology

Information Technology Director

Contracts

Maintenance Agreements

Project Oversight

AS 400 Financial System Management

Troubleshooting

AS400 Training

Network Administration

Database Support

Data Center Operations

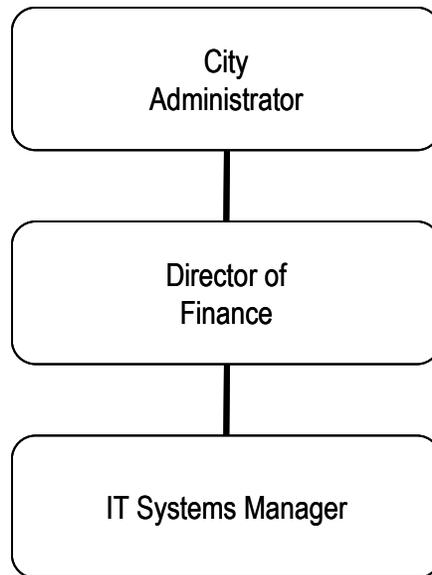
Network Services

End-User Support for PC's

Telecommunications Support

Network Application Training

Table of Organization



Information Technology (continued)

Department

Information Technology

Cost Center

0010-13

Department Mission

To develop and support strategic information planning, policies, and procedures; be proactive in assisting the City to accomplish its mission, goals and performance objectives; encourage and reward employees to display initiative, teamwork, creativity and high performance; deliver superior products and services; provide leadership in advancing the understanding of current technology developments through training, product demonstrations, and research and development activities; and to foster a citywide technical perspective through professional relationships with information technology leaders.

Fiscal Year 2007/2008 Accomplishments

- Installed new switching hardware that increased response speeds 1000%
- Installed license plate recognition hardware and software for Police Department
- Built hardware for and assisted with installation of new financial systems software
- Implemented video arraignment system for City Court
- Built advanced technology training center and conference area

Fiscal Year 2008/2009 Objectives

- Begin Phase I of technology refresh rollout
- Increase VOIP capabilities and implement Unified Messaging
- Develop plan for increased use of technology enhanced Council Chambers
- Pursue wireless solutions for City of Georgetown

Information Technology (continued)

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Amended Budget	2008 Actual Amount	2009 Council Approved
Department: 13 - Information Technology						
EX40 - Personal Services						
400.101	Regular Pay	\$ -	\$ 93,666	\$ 130,733	\$ 54,038	\$ 77,499
401.103	Overtime	-	3,601	5,000	255	5,000
401.106	Contract Labor	-	18,587	-	13,493	-
405.114	FICA	-	7,131	10,384	4,104	6,311
406.116	Retirement	-	7,951	12,473	4,959	7,723
407.122	Life Insurance	-	74	105	30	44
407.124	Disability Insurance	-	209	338	113	170
408.125	SCMIT Worker's Comp Ins.	-	1,130	2,873	3,297	1,352
410.001	Health Claims Cost LGAG	-	10,019	13,377	4,459	6,689
Account Classification Total: EX40 - Personal Services		\$ -	\$ 142,368	\$ 175,283	\$ 84,747	\$ 104,788
EX50 - Supplies						
500.101	Supplies and Materials	\$ -	\$ 202	\$ 1,000	\$ 1,391	\$ 1,500
500.102	Equipment	-	-	4,900	847	14,500
500.103	Office Furniture	-	2,572	-	-	-
500.105	Printing and Binding	-	127	150	-	-
500.106	Computer Supplies	-	-	-	370	-
500.107	Technology Supplies	-	-	500	-	250
515.124	Department Supplies	-	239	-	-	-
515.126	Department Equipment	-	7,827	-	-	-
Account Classification Total: EX50 - Supplies		\$ -	\$ 10,967	\$ 6,550	\$ 2,608	\$ 16,250
EX60 - Other Services & Charges						
600.110	SCMIRF Property/Liab Ins	\$ -	\$ 939	\$ -	\$ -	\$ -
610.111	Communications- Landline	-	4,021	810	739	810
610.1110	Communications- Wireless	-	-	2,710	1,879	1,740
610.112	Postage	-	83	80	72	100
620.114	Advertising	-	1,481	50	211	500
640.124	Travel Expense	-	3,023	4,100	5,946	7,937
650.127	Electricity	-	2,720	2,920	2,721	2,810
650.1271	Electricity- Outside Vend	-	85	110	98	100
650.128	Water	-	84	80	73	80
650.129	Wastewater	-	112	130	98	100
650.130	Sanitation	-	168	170	168	168
650.133	Stormwater	-	91	90	91	91
650.134	Security Lights	-	540	540	540	540
670.156	Equipment Rental/Lease	-	15,591	-	599	600
685.180	Membership Dues and Fees	-	185	560	-	-
685.1801	Subscriptions	-	-	1,500	603	275
685.182	Other Operating Expenses	-	-	-	410	6,500
685.184	Continuing Education	-	-	2,000	-	250
685.186	Training	-	245	4,850	895	2,500
686.189	Employee Medical	-	-	100	-	50
686.191	Contract Services/Studies	-	6,791	18,200	1,071	2,500
686.194	Other Prof/Tech Services	-	-	-	500	5,000
686.195	Repair/Maint Svc Contract	-	112,903	2,400	28,612	2,675
Account Classification Total: EX60 - Other Services & Charges		\$ -	\$ 149,061	\$ 41,400	\$ 45,324	\$ 35,326
EX70 - Other Objects						
795.001	IT Internal Allocations	\$ -	\$ (182,776)	\$ -	\$ (233,160)	\$ (135,801)
795.002	IT Billable Services	-	(183,729)	(333,233)	(171,284)	(159,063)
Account Classification Total: EX70 - Other Objects		\$ -	\$ (366,506)	\$ (333,233)	\$ (404,444)	\$ (294,864)

Information Technology (continued)

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Amended Budget	2008 Actual Amount	2009 Council Approved
EX90 - Capital Outlay						
900.3950	Computer Software	\$ -	\$ 25,056	\$ 61,000	\$ 224,668	\$ 73,000
900.4000	Office Equipment	-	39,053	33,000	32,280	-
900.4300	Other Equipment	-	-	16,000	14,816	65,500
Account Classification Total: EX90 - Capital Outlay		\$ -	\$ 64,109	\$ 110,000	\$ 271,764	\$ 138,500
Department Total: 13 - Information Technology		\$ -	\$ -	\$ -	\$ -	-

Fleet Services

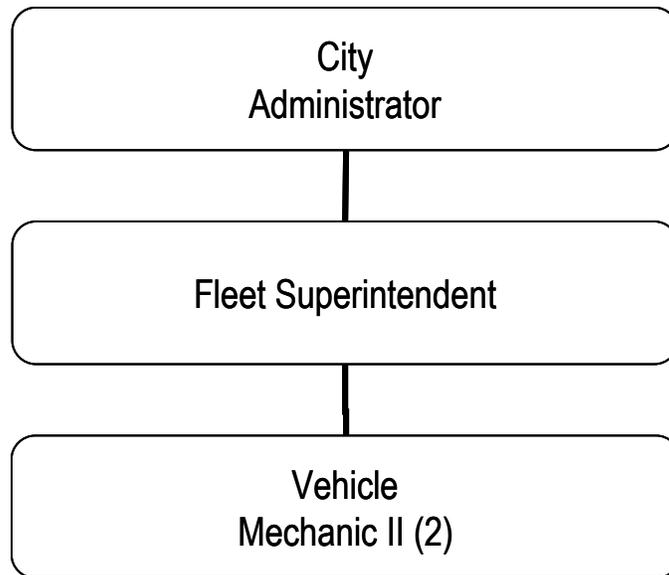
Fleet Director

Preventative Maintenance program
Monthly Billing
Managing Work Orders
Purchasing
Budget Control

Services

Vehicle Maintenance
Vehicle Safety Inspection
Fuel Inventory

Table of Organization



Fleet Services (continued)

Department
Fleet Services

Cost Center
0010-14

Department Mission

To ensure the safe and reliable use of City vehicles by providing quality, cost-effective fleet maintenance services.

Fiscal Year 2007/2008 Accomplishments

- Purchased Crane Carrier truck with a Kann residential side loader, John Deere backhoe, and Sterling LT 9511 truck with container roll off system
- Maintained all City vehicles and equipment for long term and safe operation
- Maintained lower cost state contract parts and tire pricing

Fiscal Year 2008/2009 Objectives

- Continue to lower parts cost
- Continue to look for ways to reduce labor cost
- Provide improved tire services and new size tires



Fleet Services (continued)

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Amended Budget	2008 Actual Amount	2009 Council Approved
Department: 14 - Fleet Services						
EX40 - Personal Services						
400.101	Regular Pay	\$ -	\$ 116,936	\$ 131,583	\$ 105,075	\$ 117,613
401.103	Overtime	-	5,633	7,000	5,374	5,000
405.114	FICA	-	8,813	10,602	7,872	9,380
406.116	Retirement	-	10,014	12,708	10,093	11,443
407.122	Life Insurance	-	153	178	133	140
407.124	Disability Insurance	-	436	676	507	510
408.125	SCMIT Worker's Comp Ins.	-	9,042	5,567	6,388	8,110
410.001	Health Claims Cost LGAG	-	22,109	26,754	20,066	20,070
Account Classification Total: EX40 - Personal Services		\$ -	\$ 173,136	\$ 195,068	\$ 155,508	\$ 172,266
EX50 - Supplies						
500.101	Supplies and Materials	\$ -	\$ 291	\$ 6,900	\$ 7,261	\$ 8,000
500.102	Equipment	-	-	5,700	5,626	4,000
500.107	Technology Supplies	-	-	100	-	100
501.101	Uniforms and Clothing	-	3,123	4,100	2,853	2,500
515.121	Safety Supplies	-	943	650	177	650
515.123	Special Dept Supplies	-	1,262	-	73	-
515.124	Department Supplies	-	3,228	-	-	-
532.148	Small Hand Tools	-	1,153	-	-	-
Account Classification Total: EX50 - Supplies		\$ -	\$ 10,001	\$ 17,450	\$ 15,991	\$ 15,250
EX60 - Other Services & Charges						
600.110	SCMRP Property/Liab Ins	\$ -	\$ 8,534	\$ -	\$ -	\$ -
610.111	Communications- Landline	-	1,362	270	267	270
610.1110	Communications- Wireless	-	-	1,000	1,953	1,600
610.112	Postage	-	28	200	14	200
620.114	Advertising	-	395	850	129	-
640.124	Travel Expense	-	552	1,250	285	500
650.127	Electricity	-	15,680	15,220	12,229	16,020
650.1271	Electricity- Outside Vend	-	411	450	438	500
650.128	Water	-	507	520	522	530
650.129	Wastewater	-	638	680	654	670
650.130	Sanitation	-	418	420	418	420
650.132	Hazz Material Disposal	-	-	1,200	318	600
650.133	Stormwater	-	133	280	100	310
650.134	Security Lights	-	511	520	511	520
660.133	Repairs & Maint. Services	-	8,230	9,700	3,163	5,000
660.139	Fleet Services Materials	-	1,141	4,100	2,914	4,000
660.1391	Fleet Services Labor	-	836	1,300	1,202	1,217
660.145	Gasoline & Oil	-	2,266	3,400	1,674	3,000
662.140	Building Repairs	-	2,001	-	-	-
670.156	Equipment Rental/Lease	-	471	1,000	-	500
685.180	Membership Dues and Fees	-	-	50	-	-
685.1801	Subscriptions	-	-	-	-	50
685.182	Other Operating Expenses	-	240	150	51	150
685.184	Continuing Education	-	-	1,900	-	-
685.186	Training	-	185	1,500	-	500
686.189	Employee Medical	-	297	300	153	300
686.195	Repair/Maint Svc Contract	-	4,550	4,300	4,476	4,850
Account Classification Total: EX60 - Other Services & Charges		\$ -	\$ 49,387	\$ 50,560	\$ 31,471	\$ 41,707
EX70 - Other Objects						
735.122	Services Billed	\$ -	\$ (274,376)	\$ (283,388)	\$ (220,746)	\$ (237,052)

Fleet Services (continued)

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Amended Budget	2008 Actual Amount	2009 Council Approved
795.001	IT Internal Allocations	-	1,448	3,860	4,458	4,660
795.002	IT Billable Services	-	3,675	4,450	3,156	3,169
Account Classification Total: EX70 - Other Objects		\$ -	\$ (269,253)	\$ (275,078)	\$ (213,131)	\$ (229,223)
EX90 - Capital Outlay						
900.3000	Buildings & Improvements	\$ -	\$ -	\$ 12,000	\$ 10,162	\$ -
900.4000	Office Equipment	-	5,309	-	-	-
900.4100	Vehicles	-	22,562	-	-	-
900.4300	Other Equipment	-	8,859	-	-	-
Account Classification Total: EX90 - Capital Outlay		\$ -	\$ 36,730	\$ 12,000	\$ 10,162	\$ -
Department Total: 14 - Fleet Services		\$ -	\$ -	\$ -	\$ -	\$ -

Non-Departmental

This department carries expenses that are considered general government in nature and not applicable to one specific department.

Personal Services

City Hall Cleaning Services
St Francis Humane Society Service Agreement

Capital Outlay

Front Street Streetscape (CDBG)
SCDOT Entryway Grant
Frontage Road Landscaping

Operations & Maintenance

Employee Recognition
City Hall Cleaning Supplies
Unemployment Claims
Insurance Bonds
City Hall Building Repairs
Audit Services

Cost Center

0010-20



2007 Safety Awards

Awarded to all Employees that had no safety violations against them for year 2007.

Winners for the

Quarterly Safety Awards for Staff



Winners for the Wellness Program Drawing for 2008

Non-Departmental (continued)

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Amended Budget	2008 Actual Amount	2009 Council Approved
Department: 20 - Non-Departmental						
EX40 - Personal Services						
400.101	Regular Pay	\$ 7,556	\$ -	\$ -	\$ -	-
401.103	Overtime	128	-	-	-	-
401.106	Contract Labor	70,160	17,160	-	12,870	-
401.108	Contract Labor-Humane Society	-	53,000	-	-	-
405.114	FICA	661	-	-	-	-
406.116	Retirement	917	-	-	-	-
407.122	Life Insurance	8	-	-	-	-
407.124	Disability Insurance	32	-	-	-	-
408.125	SCMIT Worker's Comp Ins.	149	-	-	-	-
410.001	Health Claims Cost LGAG	1,222	(33)	-	-	-
410.002	Health Claim Costs-Retire	201,932	192,460	211,600	212,574	220,000
Account Classification Total: EX40 - Personal Services		\$ 282,765	\$ 262,587	\$ 211,600	\$ 225,444	\$ 220,000
EX50 - Supplies						
500.102	Equipment	\$ -	\$ 4,068	\$ -	\$ 4,786	\$ -
500.103	Office Furniture	-	-	10,000	401	10,000
510.106	Cleaning & Sanitation Sup	1,579	3,068	4,000	2,164	3,000
515.124	Department Supplies	-	129	-	-	-
Account Classification Total: EX50 - Supplies		\$ 1,579	\$ 7,264	\$ 14,000	\$ 7,351	\$ 13,000
EX60 - Other Services & Charges						
600.1051	Employee Wellness & Safety	\$ 8,026	\$ 18,016	\$ 20,000	\$ 13,707	\$ 25,000
600.1052	Unemployment Insurance	7,264	13,491	11,000	17,431	12,500
600.110	SCMIRF Property/Liab Ins	115,626	136,778	117,914	139,692	160,000
600.112	Survivors Health Ins	13,249	11,277	11,000	10,896	11,000
620.114	Advertising	-	290	-	5,495	-
620.1141	Advertising - Other	-	61	-	-	-
640.124	Travel Expense	-	7	-	26	-
650.128	Water	2,622	3,036	2,910	3,034	2,900
650.129	Wastewater	-	-	480	-	500
650.133	Stormwater	466	605	620	605	625
660.133	Repairs & Maint. Services	-	-	-	7,356	12,000
662.140	Building Repairs	6,255	9,635	7,000	109	-
682.172	Grounds Maintenance	-	85	-	678	-
685.180	Membership Dues and Fees	-	-	4,900	856	1,000
685.181	Downtown Repairs	590	-	-	-	-
685.182	Other Operating Expenses	11,779	10,205	7,750	14,729	15,000
685.187	Special Projects	51,882	79,108	-	(37,977)	-
686.185	Management Services	-	-	26,000	-	26,000
686.186	Legal Services	-	-	-	15,104	50,000
686.187	Professional Services	50,897	44,539	30,000	29,933	35,000
686.189	Employee Medical	-	400	-	424	-
686.190	Consulting Services	-	-	10,000	-	10,000
686.192	Elections	3,495	-	4,000	-	1,000
686.194	Other Prof/Tech Services	-	-	17,160	-	15,000
686.195	Repair/Maint Svc Contract	-	-	-	4,228	29,000
686.199	Internal Engineering	857	60	-	-	-
687.196	United Way	1,000	-	1,000	1,000	1,000
Account Classification Total: EX60 - Other Services & Charges		\$ 274,008	\$ 327,595	\$ 271,734	\$ 227,327	\$ 407,525
EX70 - Other Objects						
795.001	IT Internal Allocations	\$ 201	\$ 151	\$ -	\$ 1,190	\$ -
795.002	IT Billable Services	23,106	-	-	-	-

Non-Departmental (continued)

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Amended Budget	2008 Actual Amount	2009 Council Approved
795.995	GF Cost Distribution	(104,400)	(108,157)	(111,404)	(111,404)	(114,635)
Account Classification Total: EX70 - Other Objects		\$ (81,093)	\$ (108,006)	\$ (111,404)	\$ (110,214)	\$ (114,635)
EX90 - Capital Outlay						
900.1000	Infrastructure Improvemts	\$ 22,466	\$ 599,670	\$ -	\$ 57,637	\$ -
900.2500	Land Improvements	-	11,765	-	1,509	-
900.3000	Buildings & Improvements	-	8,888	80,000	99,714	-
900.4300	Other Equipment	4,648	-	-	-	-
900.5000	Furniture & Fixtures	-	-	10,000	-	-
900.6000	Other Improvements	-	12,704	-	-	70,000
Account Classification Total: EX90 - Capital Outlay		\$ 27,114	\$ 633,027	\$ 90,000	\$ 158,861	\$ 70,000
Department Total: 20 - Non-Departmental		\$ 504,374	\$ 1,122,467	\$ 475,930	\$ 508,769	\$ 595,890

Debt Service

The expense of retiring such debts as loans, leases, and bond issues. It includes principal and interest payments, and administrative costs for paying agents, registrars, and escrow agents.

BB&T Fire Truck Lease
BB&T Motorola Radio Lease
IBM Server Lease
Phone Access Port

Dell Computer Lease
BB&T Miscellaneous Vehicle Leases
Licensing Software
City Hall Renovation

Cost Center
0010-21



Debt Service (continued)

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Amended Budget	2008 Actual Amount	2009 Council Approved
Department: 21 - Debt Service						
EX60 - Other Services & Charges						
681.100	Capital Lease Principal	\$ 310,758	\$ 446,209	\$ 222,379	\$ 223,480	\$ 269,390
681.120	Capital Lease Interest	21,884	37,296	25,609	24,999	21,577
Account Classification Total: EX60 - Other Services & Charges		\$ 332,642	\$ 483,505	\$ 247,988	\$ 248,478	\$ 290,967
Department Total: 21 - Debt Service		\$ 332,642	\$ 483,505	\$ 247,988	\$ 248,478	\$ 290,967

Other Financing Uses

Other financing uses are disbursements of resources that are not expenditures. Examples include payments made by the General Fund to a Capital Projects Fund for the General Fund's share of the cost of constructing new facilities, and operating transfers to other City funds. Other financing uses are broken down by type of transfer to the budgetary unit.

Cost Center

0010-22

Other Financing Uses (continued)

Account Number	Description	2006 Actual Amount	2007 Actual Amount	2008 Amended Budget	2008 Actual Amount	2009 Council Approved
Department: 22 - Other Financing Uses						
EX70 - Other Objects						
750.127	Transfers to Waste Mgmt	\$ 270,900	\$ 38,210	\$ 38,300	\$ 38,300	\$ 35,800
750.133	Trans to Winyah Audit. Fund	5,100	-	-	-	-
750.134	Trans to Storm Water Fund	162,000	-	-	-	-
750.137	Trns from/to Fund Balance	-	-	52,531	-	31,721
750.139	Transfer to Debt Service	-	-	-	-	8,470
Account Classification Total: EX70 - Other Objects		\$ 438,000	\$ 38,210	\$ 90,831	\$ 38,300	\$ 75,991
Department Total: 22 - Other Financing Uses		\$ 438,000	\$ 38,210	\$ 90,831	\$ 38,300	\$ 75,991
Fund Revenue	Total: 0010 - General Fund	\$ 9,592,367	\$ 9,893,355	\$ 8,406,950	\$ 9,728,422	\$ 8,481,716
Fund Expenditure	Total: 0010 - General Fund	\$ 8,985,166	\$ 8,687,611	\$ 8,406,950	\$ 7,839,458	\$ 8,481,716
Fund Net	Total: 0010 - General Fund	\$ 607,201	\$ 1,205,744	\$ -	\$ 1,888,964	\$ -

Statement of Revenues, Expenditures, and Changes in Fund Balances

General Fund

	FY 2006/2007 Actual	FY 2007/2008 Actual*	FY 2008/2009 Projected
Revenues			
Taxes	\$ 2,904,124	\$ 3,195,262	\$ 3,225,000
Licenses and permits	2,692,895	2,991,999	2,330,750
Fire impact fees	54,207	116,186	55,000
Fines and forfeitures	279,251	299,620	299,000
Intergovernmental	1,009,737	696,334	615,616
Investment earnings	100,912	111,247	75,000
Miscellaneous	107,440	58,822	40,100
Donations	25,000	-	-
Total Revenues	7,173,566	7,469,470	6,640,466
Expenditures			
Current			
General government	985,136	1,044,339	1,261,796
Public safety	4,877,108	5,037,166	5,264,785
Public works	636,056	614,253	658,787
Nondepartmental	489,440	349,908	525,890
Capital Outlay			
General government	109,555	291,720	169,500
Public safety	390,712	50,357	145,000
Public Works	44,863	6,075	19,000
Nondepartmental	633,027	158,861	70,000
Debt Service			
Principal	446,209	223,480	269,390
Interest	37,295	24,999	21,577
Total Expenditures	8,649,401	7,801,158	8,405,725
Excess (Deficiency) of Revenues Over Expenditures	(1,475,835)	(331,688)	(1,765,259)
Other Financing Sources (Uses)			
Proceeds from sale of capital assets	10,629	27,612	10,000
Transfers in	2,528,130	2,066,716	1,427,750
Transfers out	(38,210)	(38,300)	(75,991)
Insurance proceeds	48,294	12,624	-
Lease purchase proceeds	132,736	152,000	-
GO bond proceeds	-	-	403,500
Total Other Financing Sources (Uses)	2,681,579	2,220,652	1,765,259
Net Change in Fund Balances	1,205,744	1,888,964	-
Fund Balances - Beginning of Year	2,689,853	3,895,597	5,784,561
Fund Balances - End of Year	\$ 3,895,597	\$ 5,784,561	\$ 5,784,561

* Unaudited