Bamberg County

BAMBERG COUNTY FY27 ADMINISTATOR'S PROPOSED BUDGET

PRESENTED TO BAMBERG COUNTY COUNCIL

MAY 5, 2026

VISION STATEMENT

Bamberg County will be a community where citizens can feel safe, raise their families, obtain quality housing, education and employment and thrive in a community with an exceptional quality of life.

MISSION STATEMENT

Bamberg County serves current and future citizens by providing effective services to promote growing and stable communities.

EXECUTIVE SUMMARY BY FUND

GENERAL FUND – primary operating fund of the County

- FY27 proposed budget for general fund totals $13,917,448, as compared to the FY26 general fund total of $12,534,445. This is an increase of $1,383,003 with the main drivers below.
- Full year of Animal Shelter Department requesting a slight increase of $16,276, with a total budget of $164,847
- In the area of Central Services, we have some increases to internet, tax and accounting software, and property insurance. These items increased by $13,000 and are driven by inflationary increases and general increases in the cost of basic services.
- Added Medical Director position at the Detention Center and entered into new Medical Services contract with Millenia Medical Services Inc.
- Operating Increases requested at Detention Center $92,408, additional funding requested for Inmate Meals, Janitorial Supplies and Building Maintenance, all due to increase in population and rising costs of securing detainees and separating violent detainees. Continuing to focus on building repairs and improvements in FY27, such as plumbing repairs/replacements of $40,000, Central Control Board replacement $50,000, transport vehicle with cage $17,000, air compressor system upgrade $15,000. All these impact safety and security of both inmates and employees.
- Sheriff's Department-Proposing to replace service weapons, requesting $15,000 to upgrade to new 13 Glock 9mm duty weapons.
- In September we will enter into the 4th year of a 5-year contract with our current Ambulance Provider. Contract increases each year, FY27 contract cost is $579,726 up from $562,841, an increase of $16,885.
- Buildings & Grounds $43,000 additional funding includes cleaning supplies, maintenance on county buildings, custodian services and lawn care
- Proposing to continue with planned salary increases and market rate alignments to various critical service areas such as Sheriff's Department, Detention Center, and Dispatch. Upgrades made in prior years helped the County to remain competitive with other agencies, to be able to recruit experienced candidates, and to provide promotions within so that we can retain great employees.
- Requesting three new positions: 1) Accounts Payable Specialist, 2) Recreation Director, and 3) Detention Center Officer to replace the one used in FY26 to hire the Medical Director. The first two are budgeted under "Contingencies" and total $121,610. The Detention Center Officer is budgeted within the Detention Center's budget, at an estimated salary of $43,680, with full benefits and payroll taxes cost estimated at $84,500.

- Requesting 3% cost-of-living increase for all employees, estimated cost of $206,000 which includes retirement and all payroll taxes.
- Requesting to continue the 401k match of $1,000 for employees who contribute at least $1,000 to the plan during the fiscal year. Budgeting $25,000 same as last year.
- All Other County Departments simply requesting additional funds to keep pace with rising costs of doing business.

<u>Special Revenue Funds – legally restricted for specific purposes</u>

- FY27 proposed budget for special revenue funds totals $5,289,834, as compared to the FY26 special revenue total of $5,157,215. This is an increase of $132,619 with the main drivers listed below.
- Special Revenue Departments consist of:
  E911
  Public Works-Road Maintenance Dept
  Rural Fire
  C Funds
  Airport
  Various Grants
- E911 total budget increased by $28,220 mostly due to capital lease payments on the new Dispatch Console
- Road Maintenance Operating expenses increasing by $30,000 mostly due to Repairs to Equipment, Roads and Rock.
- Rural Fire total budget increasing by $25,020 mostly due to payments on the loan for the Holman's Bridge Fire Station.
- LEMPG grant decreasing by $9,936
- Opioid Recovery Funds budgeted in the amount of $351,471

ENTERPRISE FUNDS – used to account for operations that are operated in a manner similar to private business entities- profit motive

- FY27 proposed budget for enterprise funds totals $8,439,809, as compared to the FY26 enterprise fund total of $1,832,810. This is an increase of $6,606,999, mostly made up of the ramp-up of the Broadband System construction.
- Recall that the Bamberg County Broadband Operations are now included as an Enterprise Fund and is included in these totals. Estimating construction costs of $6,360,000 in FY27. Total Broadband budget proposed at $6,580,000 compared to $251,250 in FY26. Again, this accounts for the bulk of the increase in the overall Enterprise Funds.
- Enterprise Funds consist of:
  Landfill/Solid Waste
  Code Enforcement
  Keep America Beautiful
  Bamberg County Broadband
- Landfill/Solid Waste increasing by $263,520 due to 1) increase to Solid Waste fees (disposal) of $89,000 and 2) financing of Landfill Compactor Rebuild, estimated cost $663,000 and plan to finance over 5-year period. Estimating payments to be in range of $154,000 in FY27.
- Codes Enforcement increasing by $3,500 mostly due to the FY25 3% COLA increase, as well as Health Insurance and Retirement. No increase to operating expenses.
- Keep America Beautiful increasing by $11,186 mostly for the same reasons, no increase to operating expenses

DEBT SERVICE FUND – accounts for payment of long-term debt, in our case general obligation bonds

- The only item, or department in this group is the principal and interest payments on the County's general obligation bonds, which are referred to as "Mini-Bonds". These bonds are issued once per year and go toward supporting the debt service payments on the Installment Purchase Revenue Bonds, which were re-financed in December of 2021.
- Total debt service payments on the mini-bonds for FY27 are $513,365 as compared to $452,985 in FY26. This is an increase of $60,380.

CAPITAL PROJECT FUNDS – accounts for construction/acquisition of capital projects, improvements and replacements of a capital nature

- FY27 Proposed budget for capital project funds totals $9,031,790, as compared to FY26 total of $5,832,665, an increase of $3,199,125.
- We have three "departments" in these funds: Capital Reserve Fund, Capital Project Sales Tax Projects Funds, and RecoverSC Fund
- Capital Reserve Fund is funded by a capital reserve levy. Proceeds are used to pay for heavy equipment purchases and leases, vehicles and other equipment notes payable, as well as paying for equipment replacement and improvements to County buildings. This fund totals $1,228,385 for FY27, as compared to $1,121,240 for FY26, an increase of 107,145.
- Capital Project Sales Tax Fund FY27 total is $7,497,640 compared to the FY26 total of $4,639,360, an increase of $2,858,280. This "department" is funded by the penny sales tax, which is in its 2nd implementation. The CPST proceeds are used to pay the debt service on the installment purchase bonds that were re-financed in December of 2021, as well as to fund the capital projects that were approved by the penny sales tax referendum. The increase is due to the planned ramp-up of construction of the Historic Courthouse.
- RecoverSC Fund used to account for the program expenditures and the debt service on the RecoverSC bond that was issued during pandemic through the Jobs Economic Development Authority (JEDA). The amount budgeted in FY27 is $305,765 and is an increase over the amount budgeted in FY26 of $72,065.

SUMMARY-ALL FUNDS

Bamberg County - FY27 Budget Totals by Fund			
			FY26 TO FY27
	FY26	FY27	VARIANCE
GENERAL FUND	12,534,445	13,917,448	1,383,003
SPECIAL REVENUE	5,157,215	5,289,834	132,619
ENTERPRISE FUND	1,832,810	8,439,809	6,606,999
DEBT SERVICE FUND	452,985	513,365	60,380
CAPITAL PROJECTS FUND	5,832,665	9,031,790	3,199,125
GRAND TOTAL COUNTY BUDGET	**$ 25,810,120**	**$ 37,192,246**	**$ 11,382,126**

PERSONNEL

NEW POSITIONS REQUESTED BY DEPARTMENT HEADS

BAMBERG COUNTY DEPT HEAD REQUESTS			
FT/PT	**DEPARTMENT**	**# OF POSITIONS**	**JOB TITLE**
	Parks/Recreation		
FT		1	Parks/Recreation Director
	Detention Center		
FT		1	Officer
FT		1	Officer
FT		1	Officer
FT		1	Officer
		4	
1000	**Coroner**		
FT		1	Deputy Coroner
2100	**Finance/BLDG**		
FT		1	Accounts Payable Specialist
2620	**Fire Service**		
FT		1	Firefighter
FT		1	Firefighter

The financial impact of all of these nine positions, if they were all approved and funded, would be an annual cost of $450,000 before health insurance, and $576,000 inclusive of health insurance, depending upon health insurance coverage choices.

SALARY INCREASES/UPGRADES REQUESTED BY DEPARTMENT HEADS

BAMBERG COUNTY			
REQUESTED SALARY INCREASES BY DEPT. HEADS/ELECTED OFFICIALS			
DEPARTMENT	AMOUNT REQUESTED	AMOUNT REQUESTED	
		WITH FRINGES	
		(7.65% FICA/MED & 18.56% OR 21.24% RET)	
County Auditor	$ 9,000.00	$ 11,358.90	
Probate Judge	$ 1,180.00	$ 1,489.28	
Delinquent Tax	$ 1,000.00	$ 1,262.10	
Sheriff's Department	$ 40,380.00	$ 52,045.78	
Magistrate	$ 3,000.00	$ 3,786.30	
Dispatching	$ 23,500.00	$ 29,659.35	
Detention Center	$ 33,350.00	$ 42,984.82	
Grand Total	$ 111,410.00	$ 142,586.53	

AUTHORIZED POSITIONS

BAMBERG COUNTY AUTHORIZED POSITIONS FY26			
DEPARTMENT/JOB TITLE	**FULL-TIME**	**PART-TIME**	**TOTALS**
COUNTY COUNCIL			
Council Members		7	7
Clerk to Council	1		1
Total	1	7	8
ADMINISTRATION			
County Administrator	1		1
Human Resources Director/Payroll Manager	1		1
Total	2		2
ASSESSOR			
County Assessor/Risk Manager/GIS Director	1		1
Appraiser II	2		2
Appraiser I	1		1
GIS/Mapper II	1		1
Permit Technician	1		1
Total	6		6
AUDITOR			
County Auditor	1		1
Deputy Auditor/Tax Clerk	1		1
Tax Clerk I	1	1	2
Total	3	1	4
BUILDING INSPECTION			
Moved to Director of Operations			
CLERK OF COURT			
Clerk of Court	1		1
Assistant to Clerk of Court	1		1
Senior Deputy Clerk of Court-Family Court	1		1
Deputy Clerk - R.M.C.	1		1
Clerk - Family Court	1		1

Total	5		5
CORONER			
Coroner	1		1
Deputy Coroner		3	3
Total	1	3	4
DELINQUENT TAX COLLECTOR			
Delinquent Tax Collector	1		1
Accountant I	1		1
Total	2		2
DISPATCHING			
Dispatchers	10		10
Total	10		10
EMERGENCY SERVICES			
Emergency Services 911 Director	1		1
Addressing Technician/Communications Coordinator	1		1
Database Clerk/Administrative Assistant	1		1
Total	3		3
FINANCE			
Deputy County Administrator/Finance Director	1		1
Controller	1		1
Accountant II	2		2
Total	4		4
BUILDING & GROUNDS			
Building & Grounds Maintenance Manager	1		1
Custodian I & II	2		2
Total	3		3
COUNTY ATTORNEY	1		1
DETENTION CENTER			
Detention Center Captain	1		1
Lieutenant	1		1
Senior Sergeant/Sergeant	2		2
Corporal	1		1
Training Officer	1		1

Shift Supervisor	1		1
Detention Officers	10		10
Detention Officers Part-Time		0	
Total	17	0	17
LANDFILL & SOLID WASTE			
Director of Operations	1		1
Solid Waste Manager	1		1
Landfill Operations Manager	1		1
Animal Control Manager	1		1
LAD Site Operators		18	18
KBCB Coordinator/PIO	1		1
Environmental Officer	1		1
Total	6	18	24
ANIMAL SHELTER			
Animal Shelter Manager	1		1
Animal Shelter Attendant		1	1
Total	1	1	2
MAGISTRATE			
Chief Magistrate	1		1
Magistrate Part-Time		2	2
Administrative Assistant	1		1
Clerk/Typist	1		1
Total	3	2	5
PROBATE JUDGE			
Probate Judge	1		1
Administrative Assistant	1		1
Total	2		2
ROAD MAINTENANCE			
Diesel Mechanic			0
Truck Driver	1		1
Laborer			
Heavy Equipment Operators	4		4
Total	5		5

SHERIFF			
Sheriff	1		1
Chief Deputy	1		1
Major	1		1
Captain	1		1
Lieutenant	2		2
Sergeant	2		2
Deputies	5		5
Victim Advocate Coordinator/Assistant Outreach	1		1
Office Manager/Administrative Assistant	1		1
Civil Process/Assistant Outreach Coordinator	1		1
Total	16		16
TREASURER			
County Treasurer	1		1
Tax Clerk II	1		1
Tax Clerk I	2		2
Total	4		4
RURAL FIRE			
Fire/EMS Coordinator	1		1
VOTER REGISTRATION			
Voter Registration/Election Director	1		1
Voter Registration/Election Clerk	1		1
Total	2		2
VETERANS AFFAIRS OFFICER	1		1
GRAND TOTAL	99	32	131

ADMINISTRATOR'S RECOMMENDATION REGARDING PERSONNEL/SALARY INCREASES/NEW POSITIONS

The Administrator's proposed FY27 Budget contains a 3% cost-of-living increase for all full-time and all part-time employees, to be effective with the first full pay period in the new fiscal year. The cost-of-living increase will total $206,000 and is included in the proposed budget.

The departments have requested a combined total of $485,000 in additional salary increases, upgrades, promotions, and new positions. We cannot approve all of these increases, but I am recommending a pool of funds, in the amount of $233,000 from which any salary increases, upgrades, promotions or new positions will be funded, if approved. This "pool" will be shared by all county departments, and each request will be evaluated on its own merits.

I am asking the Council to approve three new full-time positions as follows:

1) Accounts Payable Specialist- Finance Department may become responsible for the Accounts Payable function, formerly housed in the Treasurer's Office, 2) Parks and Recreation Director-to focus on the County's continued build out Parks and Green spaces, providing recreational opportunities equally throughout the County, and 3) Detention Center Officer – to replace the position we used for the Medical Director in FY26.

As far as the requested upgrades, promotions, and other salary increases that have been requested, I will use the "pooled" funds above to also fund as many as possible, but each one will be evaluated and only approved after careful analysis, and keeping within the requested budgeted amounts.

To sum for this area, I realize that we do not have unlimited funds, so we must plan carefully to use the funds that I am recommending, and to receive the most benefit from that resource, and from each and every existing employee and any potential new employees.

SUMMARY

Our Commitment to Fiscal Responsibility

We recognize that the funds we manage belong to the taxpayers. Therefore, this year’s financial plan is built on three pillars of **fiscal prudence**:

1. **Disciplined Spending:** This proposed FY27 Budget continues to focus on the basic services that impact daily life of Bamberg County citizens—services such as Public Safety, Road, Building, and Infrastructure Maintenance, and necessary Administrative Services.
2. **Long-Term Vision:** By resisting short-term fixes, we are ensuring that the County remains on solid financial ground for years to come. This Proposed FY27 Budget represents spending within our means today to avoid the need for drastic measures tomorrow.
3. **Accountability:** Every expenditure in this proposal has been vetted for necessity and impact. This budget is a promise that we will continue to provide high-quality services through a lens of conservative financial management and respect for the hard-earned resources of our citizens.

Thank you for your consideration and continued support as we build a bright future for everyone!