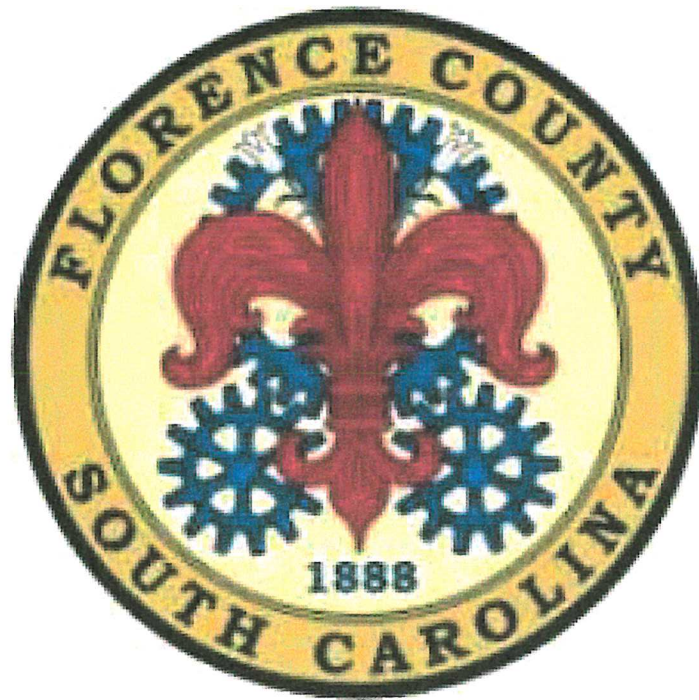


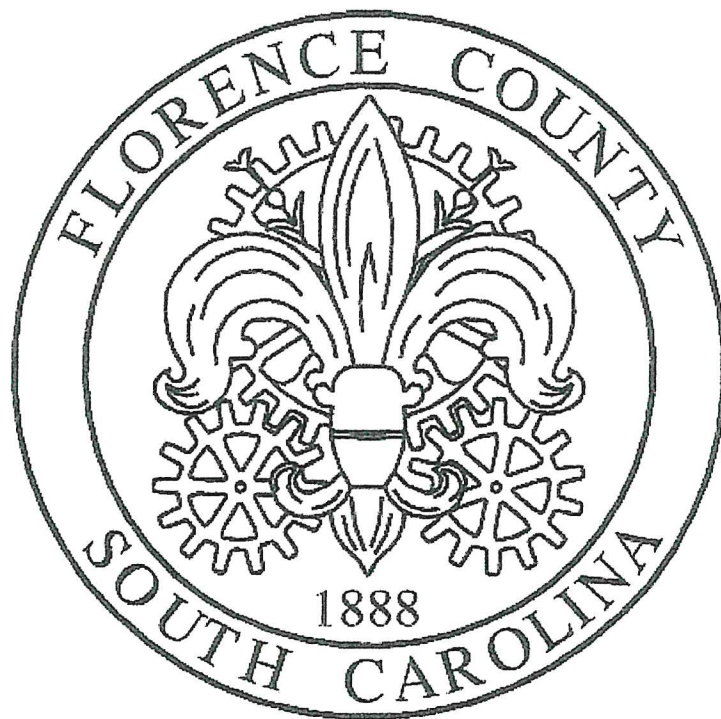
FLORENCE COUNTY, SOUTH CAROLINA

ANNUAL BUDGET



FISCAL YEAR

July 1, 2023 through June 30, 2024



**FLORENCE COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023/2024**

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(S) – State

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FLORENCE COUNTY County Administrator

April 20, 2023

Honorable Florence County Council Members

In accordance with South Carolina Code of Laws Sections 4-9-140 and 4-9-630, the annual budget for Florence County for the fiscal year beginning July 1, 2023 and ending June 30, 2024 is presented for your review and approval.

As you are aware, current economic conditions continue to be challenging and are impacting the County. Inflation remaining high with interest rates up significantly, fuel prices climbing, unemployment remaining very low, and continuing global turmoil have been considered in the preparation of this balanced budget for FY 2023/24. Being mindful of all of these conditions and the effects on the citizens and business owners in Florence County, management is proposing an increase in solid waste fees to cover increasing costs to the County for the FY 2023/24 budget year. Additionally, management is proposing a 4.0 County millage increase and 2.0 millage reduction for County Debt Service.

Once again, the budget as presented prioritizes Florence County's most valuable asset, its employees. Employee turnover has remained high over the last 12 months. Position vacancies totaled 126 as of March 22nd, which is comparable with last budget year. This budget includes a fixed dollar amount cost of living adjustments for all full time (\$3,000) and a \$1.44 per hour cost of living adjustment for regular part-time employees. This budget also includes an additional \$2,000 fixed dollar amount adjustment for all full time sworn officers in the Florence County Sheriff's Office bringing the total pay adjustment for these employees to \$5,000. And, an additional \$3,500 pay adjustment is included for 21 full time basic EMT positions, an additional \$1,500 pay adjustment for 49 full-time paramedic positions, and an additional \$1,500 pay adjustment for 2 full-time advanced EMT positions. In addition, for County Council's consideration is a continuation of the one-time incentive pay plan that is presented in total in the Contingency – Employee Incentive Pay line item in the General Fund. Management would recommend this incentive be paid in equal quarterly amounts beginning August 31, 2023 and continuing through May 31, 2024. This continuation of last year's budgeted one-time amount is proposed to be paid from FY 2021/22 General Fund surplus, which exceeded the cost of this incentive plan.

The following factors were considered in preparation of this budget.

General Fund Expenditures

Budget requests for the General Fund exceeded the current year budget level by approximately \$12,300,000. \$7.2M of the \$11.6M fund balance growth in FY2021 (\$9.7M) and FY2022 (1.8M) is budgeted for \$3.6M of capital purchases and \$1.8M for the continuation of the employee incentive plan. Additionally, \$2.0M of non-recurring capital purchases and revenue replacement can be funded by ARPA funding. Even with these large uses of non-recurring funds that are available, department operating expenditure requests, \$673,000 in group health premium increases, and approximately \$879,000 in retirement contribution increases still exceeded expected revenues. As a result of revenue limitations discussed later in this budget message and the needed inclusion of the cost of living adjustments for all full-time and part-time employees, numerous requested increases are not included in the budget as presented. Some of the major increase requests which are not included in the budget are as follows:

- \$200,000 elimination of the State supplement pass-through to the County to allow the Solicitor's Office to hire more lawyers
- \$78,550 for Magistrate pay raises above the County COLA
- \$747,427 for ten new positions for EMS
- \$1,353,616 for a 25% pay increase for all EMT's and Paramedics and 10% for all other employees
- \$425,000 for Rescue Squad direct assistance increases
- \$91,964 in new/additional direct assistance requests from outside agencies
- \$550,000 for Information Technology purchases eligible for ARPA Funding for cyber security and remote working solutions
- \$691,400 for EMS for 2 ambulances and 1 quick response vehicles eligible for ARPA Funding
- \$164,400 for 28 EMS and 5 Pamplico Rescue Squad radios eligible for ARPA Funding
- \$133,600 for EMS power cots and a Styker power load system eligible for ARPA Funding
- \$295,718 for an ambulance for Timmonsville Rescue Squad eligible for ARPA Funding

General Fund Revenues

Property tax revenue is expected to increase by 2.0% as a result of natural growth in the property tax base. As a result of this growth and the increase in millage of 4.0, tax revenue is expected to increase approximately \$3,571,000. The Local Government Fund along with the Rural Stabilization Fund revenue is expected to increase by \$295,000. EMS transportation fees are projected to increase by \$440,000 due to multi-year growth in trip volumes and an inflation increase to the Medicare/Medicaid reimbursement rate. In addition, approximately \$7.2M of fund balance is expected to be used to balance the budget.

Millage Rate Cap

In accordance with Act 388 of 2006 as adopted and subsequently modified by the South Carolina Legislature, the millage cap limitation for the FY2023/24 fiscal year is 6.9 mills. This rate includes the consumer price index adjustment of 8.0%, and includes the population growth adjustment of

.21% due to a slight increase in Florence County's population year over year. The current proposed budget includes 4.0 mills of the 6.9 available millage increase.

All Departments / All Funds

Due to increasing wage rates and many job opportunities, the County is losing well-trained, long-term employees and is finding it increasingly difficult to attract new talent. To further build on base entry level wage rates, an additional salary and wage increase of \$3,000 for all full-time employees, with additional amounts for sworn officers and EMS personnel as noted on the first page of this letter, and \$1.44 per hour for part-time employees are included at an approximate cost of \$3,830,000 in salaries, taxes and retirement benefits. This is the total cost for all approved positions.

In addition to the COLA, a continuation of the incentive pay plan is included for a total amount of \$2,000 per full-time employee (\$500 per quarter) and \$1,000 per part-time employee (\$250 per quarter). This incentive will provide our employees additional income during these trying economic times and also provide them an incentive to continue working for the County. The total cost for salary, wages and taxes is approximately \$1,800,000, which assumes all approved positions are filled.

Sheriff's Office

Three new positions are included in the budget at a budgeted cost of \$243,986. The positions are Deputy Sheriff II – Warrants Unit, Deputy Sheriff II – Street Crime Unit, and Lieutenant – Polygraph/Digital Examiner. Other budget increases of significance include \$475,000 for food and kitchen supplies at the Detention Center.

Voter Registration & Elections

Three long-term temporary positions currently paid through Spherion Staffing Services are budgeted to be converted to full-time County employees at a net additional cost of \$42,800. Other budget increases of \$82,000 have been included to cover additional costs for supplies, poll workers, and other costs associated with increasing demands due to early voting requirements in the State.

Other Items

Along with the \$1,800,000 for the employee pay incentive noted above, other notable capital outlay items in the General Fund budget as presented for Council's consideration include:

- \$150,000 for a full body scanner at the Judicial Center
- \$282,244 for bullet proof glass in the Detention Center lobby
- \$100,000 towards tennis/pickleball courts at Ebenezer Park/Greenwood Athletic Complex with \$500,000 to come from Grants and Other funding sources
- \$129,000 for a championship level Disc Golf course
- \$778,000 in computer equipment purchases for the County

While the budget has a \$7.2M fund balance usage, there are a number of non-recurring capital items and one-time expenditures built into the budget as noted. Also, the General Fund is expected to use \$2M less than the \$3.9M budgeted amount for the current fiscal year ending June 30, 2023 due to significant salary savings from vacant positions, 126 full-time slots as of March 22nd. And, this FY 2023/24 budget assumes full employment for the County and there will likely be salary savings based on current vacancy levels. Any personnel savings in the FY 2023/24 will be used to cover other personnel cost overages unless specifically approved by the County Administrator for usage for operating or capital line items.

OTHER FUNDS

County Debt Service Fund

The County Debt Service Fund includes **2.0 millage decrease**. This reduction is based off lower debt service requirements that have been generated by the refunding of the Judicial Center and Parking Deck bonds at significant interest savings. These savings are being passed onto the taxpayers of Florence County. The audited fund balance as of June 30, 2022 totaled \$3.29M and is expected to grow by over \$400,000 in FY 2022/23.

Accommodations Tax Fund

Revenues have returned to pre-COVID levels as travel has rebounded nicely. FY2023/24 revenues are budgeted at \$2,714,000. The Florence Center budget with debt service increased by \$75,274 to \$3,050,924. In this request, the marketing budget and the capital outlay budget were both increased by \$50,000 to \$450,000 each. The County and City of Florence split these costs at \$1,525,462 each. With this increase offset by revenue growth, the fund balance is projected to grow by over \$700,000. The City of Florence is in agreement with the increase. From the County's June 30, 2022 audit, the Accommodations fund balance was up to \$2,015,467.

State Accommodation Tax – Florence CVB and Lake City Chamber of Commerce

The annual budget was increased back to \$100,000 from \$90,000 for FY2023/24, which is consistent with pre-COVID levels. The increase is distributed proportionally between these two important organizations.

Local Hospitality Tax Fund

Hospitality revenues continue to trend in a positive manner. FY2023/24 revenues are budgeted at \$2,730,000, up from \$1,861,000. Continued economic development including Buc-ee's has driven revenue growth. This fund supports the Florence and Lake City Museums. Fund balance growth just under \$750,000 is budgeted. From the County's June 30, 2022 audit, the Hospitality fund balance was up to \$840,114.

Victim Witness Assistance Fund

Victim Witness Assistance fees continued to decline in FY 2022 leading to a \$108,210 deficit for the year and a negative audited fund balance of \$125,037. Included in this year's budget is additional ARPA funding of \$300,000 for lost revenue during and since COVID. This will cover the deficit fund balance for FY 2024. Going forward, further discussion needs to take place as current average revenue levels do not support the total operating costs for the fund. General Fund support may be required to support this fund.

Solid Waste Fund

The household solid waste fees will **increase by \$9.75 to \$96.00** usage fee charged in the unincorporated area of the county. The availability fee charged on all residential property throughout the County will **increase by \$5.75 to \$54.00**. Based on contractual adjustments tied to CPI, Waste Management's estimated cost is expected to increase 5% to 5.25% or approximately \$350,000. The proposed increases in waste fees are expected to produce a surplus of approximately \$128,000 for FY2023/24. The audited fund balance as of June 30, 2022 totaled \$649,034, which is less than 10% of the budgeted expenditures.

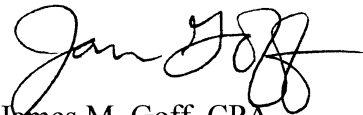
Summary

The budget for Florence County for fiscal year 2023/2024 is now submitted for your final review and approval. Thanks needs to be given to the various County departments who worked hard to prepare their budget requests. We also thank Council for their assistance in developing and adopting a balanced budget in accordance with state law.

Respectfully submitted,



Kevin V. Yokim, CPA, CGFO, ICMA-CM
County Administrator



James M. Goff, CPA
Finance Director

Sponsor(s) : County Council
 Introduction : April 20, 2023
 Committee Referral : N/A
 Committee Consideration Date : N/A
 Committee Recommendation : N/A
 Public Hearing : May 18, 2023
 Second Reading : May 18, 2023
 Third Reading : June 15, 2023
 Effective Date : July 1, 2023

I, Hope M. Jones,
 Council Clerk, certify that the
 ad for a Public Hearing on this
 Ordinance ran on: May 18, 2023

ORDINANCE NO. 01-2023/24

COUNCIL-ADMINISTRATOR FORM OF GOVERNMENT FOR FLORENCE COUNTY

[An Ordinance To Provide For The Levy Of Taxes In Florence County For The Fiscal Year Beginning July 1, 2023 And Ending June 30, 2024; To Provide For The Appropriation Thereof; To Provide For Revenues For The Payment Thereof; And To Provide For Other Matters Related Thereto.]

WHEREAS:

1. The Florence County Council, pursuant to state statutes, is authorized and required to adopt an annual budget for all departments, offices, and agencies (hereinafter collectively termed offices or departments) of the County Government; and
2. Pursuant to state statutes, total funds appropriated in fiscal year 2023-2024 for the above purposes do not exceed estimated revenues and funds available for expenditure in fiscal year 2023-2024.

NOW THEREFORE BE IT ORDAINED BY THE FLORENCE COUNTY COUNCIL DULY ASSEMBLED THAT:

SECTION 1. APPROPRIATIONS

a. Procedures Compliance: The fiscal year 2023-2024 County Budget for Florence County, South Carolina is hereby adopted and detailed budget appropriation documentation attached hereto is incorporated herein by reference. The Florence County Council certifies that it has complied with all state laws and regulations regarding readings, notices, and public hearings for mills levied herein, and that it will comply in the case of mill levies which may be adjusted by resolution based on more current information at the time of final issuance of the levies and after the adoption of this ordinance.

b. Levy Process: In all cases, all property shall be taxed unless otherwise exempt from taxation pursuant to the South Carolina Code of Laws, 1976, as amended. The taxes are due and payable and shall be collected in the manner as provided for collection of taxes in the South Carolina Code of Laws, 1976, as amended, and in accordance with procedures established in County enacting ordinances.

(1) Motor Vehicle Taxes: Taxes levied on motor vehicles shall be collected pursuant to the schedules and procedures as established by State Statute and nothing herein shall be deemed to extend or defer the time of payment for such motor vehicle taxes.

(2) Motor Vehicle Owner Responsibility for Taxes: No motor vehicle registered in the State of South Carolina and property of a person, a resident of the County, shall be operated on the streets and public ways of the County unless all the motor vehicle taxes and fees duly assessed against such

vehicle shall have first been paid. In the event that any person violates the provisions of this Section, he shall be guilty of a misdemeanor and subject to the penalties prescribed in Title 46, 1976 South Carolina Code of Laws, as amended. Nothing in this section shall preclude the collection of taxes and fees upon such motor vehicle after the prosecution of the offender for failure to pay such tax.

c. Appropriation Management:

(1) Reallocation: Unless otherwise restricted by State law or specific limitation of accounting standards, all of the appropriations hereinafter and those in the budgetary detail incorporated herein by reference are subject to adjustment and reallocation by County Council by voice motion or resolution. Any amount appropriated in this Ordinance may be discontinued at any time by appropriate action of a majority of the County Council. Expenditures from the General Fund contingency are generally done by resolution or voice motion.

(2) Duplication: If any of the items, or portions thereof, for which funds are herein appropriated is taken over by the State or Federal government and appropriations therefrom be made by either or paid by either directly to a County Office, or if the same shall become available in any manner, then the amounts for said Office herein appropriated shall be reduced in the amount of said appropriation, direct payment, or other available funds or support, unless otherwise restricted by law.

(3) Direct Assistance: All agencies receiving direct assistance payments from the County shall be funded quarterly in arrears no more than twenty-five (25%) percent of their direct assistance line item or on an alternate schedule at the discretion of the County Administrator in the case of emergencies. The quarterly allotments shall be paid around the 15th of the month following the end of each quarter. The final 4th quarter funding may be withheld by the Finance Director pending the reconciliation of outstanding obligations between the County and the Agency receiving funding or in the case of grant irregularities. Agencies, boards, and commissions, which are partially funded by Florence County Government, must provide annual audited financial statements to include a copy of the management letter and a copy of the A-133 Single Audit report, if applicable. State funded agencies must provide an annual report or a summary of local office-specific funding. Quarterly funding may be withheld pending the County's receipt of an agency's annual audited financial statements.

d. Mill Levy: The following mills are levied to provide the property tax revenues to fund a portion of the appropriated expenditures noted directly below in Section e, which shall be reflected on tax bills:

	<u>FY23</u>	<u>FY24</u>
Florence County	84.4	88.4
Debt Service	13.6	11.6

Additionally, the following mill levies for the operation of the special purpose fire district and the mill levy for Florence-Darlington Technical College are hereby approved: (Estimated FY24 debt service millage is shown for informational purposes and may be subject to adjustment by the County Auditor.)

	Operating Mills <u>FY23</u>	Debt Mills <u>FY23</u>	Total <u>FY23</u>	Operating Mills <u>FY24</u>	Estimated Debt Mills <u>FY24</u>	Total <u>FY24</u>
Florence Fire District	19.0	3.0	22.0	19.0	3.0	22.0
Florence-Darlington Technical College	4.9	0.0	4.9	4.9	0.0	4.9

Any millage adopted by this ordinance can be lowered by resolution of County Council prior to

issuance of the tax notices.

Any fire district debt service millage will remain in effect for the entire fire district in which it was levied until the associated debt has been completely paid, regardless if a portion of the fire district is annexed by a municipality.

e. Funds: The following funds are hereby established for the purposes set forth with appropriations/budgeted amounts where applicable. Other funds may be delineated elsewhere:

<u>Fund</u>	<u>Fund Name</u>	<u>Appropriation</u>
10	County General Fund	\$84,427,537
37	Fire and First Responder Fund*	\$ 8,353,978
38	Unified Fire District Emergency Fund*	\$ 2,600,000
45	Debt Service Fund*	\$ 6,834,629
49	Fire and First Responder Debt Service Fund*	\$ 901,205
111	Economic Development Capital Project Fund*	\$ 5,488,522
112	Economic Development Partnership Fund*	\$ 823,025
121	65% State Accommodations Tax (2%) Fund*	\$ 345,000
122	30% State Accommodations Tax (2%) Fund*	\$ 100,000
123	Local Accommodations Tax (3%) Fund*	\$ 3,327,624
124	Local Hospitality Tax Fund*	\$ 1,805,453
131	District Utility Allocation Fund*	\$ 121,856
132	District Infrastructure Allocation Fund*	\$ 2,141,214
133	District Rocking and Paving Fund*	\$ 2,335,466
146	Sex Offender Registry Fund*	\$ 39,586
151	Law Library Fund*	\$ 26,421
153	Road Maintenance Fund*	\$ 4,378,000
154	Victim/Witness Fund*	\$ 239,546
155	Solicitor Check Law Fund*	\$ 228,953
421	Solid Waste Management Fund*	\$ 6,622,227
431	E-911 System Fund*	\$ 1,026,304

* At the close of the fiscal year, any unexpended budgeted monies within these funds and within all capital project funds shall be carried forward with their respective fund balance for the continued established use of that fund subject to appropriations, unless specifically authorized otherwise by ordinance or directed by State law.

f. County General & Debt Service Funds: The Florence County Auditor is authorized and directed to levy upon all taxable property in Florence County, South Carolina, and the Florence County Treasurer is directed to collect, taxes sufficient to meet all County General Fund appropriations directed by this Ordinance, except as provided for by other revenue sources for the operation of the County Government for the Fiscal Year beginning July 1, 2023 through June 30, 2024. The Florence County Auditor is authorized and directed to levy upon taxable property in Florence County, South Carolina and the Florence County Treasurer is directed to collect taxes sufficient to meet the appropriation of \$6,834,629 for Debt Service provided by this Ordinance.

g. Major Funds Determination: In accordance with Governmental Accounting Standards Board (GASB) Statement No. 34 and other appropriate regulations requiring Government-wide Financial Statements, major funds will be determined annually at the end of the fiscal year during the audit process.

h. Grants Management:

(1) Grant Fund Balances: Notwithstanding any other provisions of this ordinance, all unexpended balances from previous appropriations of state and federal grant funds, any State Accommodations Tax Funds not committed to the County General Fund, and capital improvement or special project appropriations outstanding as of June 30th in the calendar year in which this budget ordinance is effective, shall be carried forward into the subsequent fiscal year budget appropriations. All grants are to be budgeted and accounted for in a special revenue fund, and authorized local match transfers will be completed by the County Finance Director based on County Council's acceptance of the grant.

(2) County Acceptance: The expenditure of funds for grant programs included in this budget shall not be authorized unless evidence that the respective grants have been approved by the grantor agency is provided to the County Administrator, who is authorized to accept grants. The County Administrator may require that the grant be accepted and funded by proper action of County Council. In all cases, total program expenditures shall be limited to the lesser of the total grant award(s), or the amount(s) designated in the current budget appropriations, as amended, or as approved by County Council. The County Finance Director must be listed as a contact on all grant applications and awards; all correspondence must be copied to the County Grants Manager.

(3) Budgeting: Grant funds requiring matching County funds not budgeted shall be authorized by County Council approving the grant application and identifying matching expenditure funds from other previously appropriated funds. Grants requiring no new local match appropriation may be approved by the County Administrator or County Council, and the budget amended accordingly. The Finance Director is authorized to create the necessary general ledger accounts; the opening of bank accounts, when necessary, shall be executed by the County Treasurer in coordination with the Finance Director. When grant award payments are received, the Treasurer's Office or County Offices shall provide the Grants Manager with copies of all checks received for the reimbursement of grant expenditures and any other related documentation determined by the Finance Director as necessary to ensure audit compliance. All grant revenues shall be credited to the appropriate revenue line item as established by the Finance Director. Grant revenues will not be applied directly to expenditure line items. All grant disbursements shall be authorized only through the Finance Office unless State or Federal law specifically provides otherwise and the County is exempt from financial reporting on those funds at both the State and Federal levels.

(4) Federal Reporting: In accordance with Federal A-133 Audit Requirements related to Federal grants, all County offices and Component Units must report the expenditures and provide copies of grant awards and any other grant related reports to the County Grants Manager. All offices must present all voucher requests for payments related to grants to Procurement for purchase and the Finance Office before the disbursement of grant related funds, as well as coordinating with the County Grants Manager. County offices that do not comply with this ordinance and any other published administrative procedures necessary for complete and timely reporting of grants such that the County incurs additional independent audit costs or loses grants funds will have these costs deducted from the Office or Component Unit's budget appropriations annually until any unfunded expenditures are fully recouped.

SECTION 2. FUND BALANCE MANAGEMENT

a. Compliant Fund Balance Policy: Florence County Council utilizes a compliant fund balance methodology based on the cash-flow needs of the County to maintain sufficient reserves in order to maintain County operations. End of year fund balance estimations and associated cash flow projections for all cash-discrete funds are developed annually in the budget process to maintain a minimum of annualized appropriations in operational funds to ensure routine operations remain uninterrupted and in sinking funds (debt service fund) balances as required to timely service all scheduled debt.

Should any individual fund balance fall below the required minimum balance, inter-fund cash transfers are hereby authorized, provided that the allocation of interest is accounted for appropriately no less than once per fiscal year.

b. Tax Anticipation Note Authority: The County is hereby empowered to borrow in anticipation of tax or other revenues for County purposes any sum not exceeding the amount anticipated to be received from taxes and other revenues during the current or following fiscal year, and not only to pledge the taxes or other revenues anticipated in the current or succeeding fiscal year, but to pledge, also, the full faith and credit of Florence County for the repayment of any sums so borrowed. Such sums shall be borrowed from any banking institution or lending agency and shall be payable at such time, upon such terms, and in such sums as may be negotiated between the County and the lender.

SECTION 3. BUDGET YEAR END

a. Purchase Authority Cutoff: The budget year shall expire on June 30 of this fiscal year. No monies shall be disbursed pursuant to this Ordinance unless such funds have been obligated (i.e. an order has been placed or a contract signed for the delivery of goods or services in accordance with County procurement procedures) prior to the close of the fiscal year, which is June 30. The County Administrator will take action to preclude all purchase order activity except business required for expedient operations and emergencies after June 15 of the fiscal year; no capital purchases other than emergencies will be initiated after May 31 of the fiscal year without the express written approval of the County Administrator. In addition, all items must be received and invoiced June 30th or earlier, or the items will be deducted from the originating office's subsequent fiscal year budget, except in the case of emergency procurement items, the procurement of which has been approved in advance by the County Administrator.

b. Purchase Order Liquidation: All offices are responsible for providing documentation regarding outstanding obligations for this fiscal year to the Finance Department on or before June 15th to facilitate the proper accrual of outstanding obligations of the County or the obligation(s) may be deducted from the office's budget for the subsequent fiscal year.

c. No Roll-Forward: Budget line item balances shall under no circumstances roll forward at the end of this fiscal year into the next fiscal year's budget, except for bond funds and grants crossing the fiscal year or as otherwise specified or appropriated within this budget ordinance.

SECTION 4. NATURE OF REVENUES, EXPENDITURES, AND CHART OF ACCOUNTS

a. Transfers Prohibited: Unbudgeted transfers are prohibited except as approved herein and in accordance with generally accepted accounting principles.

b. Overspending: Any office which overspends its straight-line spending levels for two consecutive months shall be reviewed by the County Administrator, who may freeze position vacancies, capital

expenditures, and funds transfers, and remove sufficient personnel from the County payroll to offset fully the impending budget overrun prior to the close of the fiscal year. The County Administrator is authorized to transfer County Government functions and allocated appropriations among the various County divisions and offices in order to combine compatible employee positions and functions, eliminate duplicate work, gain performance efficiencies, or reduce overall operating costs of the County Government.

c. Intra-departmental Transfers by Finance Department: In order to process claims for payment submitted to the Finance Department, the Finance Director, or his designee, is hereby authorized to make intra-departmental transfers between line items in any department's budget in order to ensure that no line item is over-spent by the processing of these claims.

SECTION 5. FIXED ASSETS

a. Reporting: The cost of normal maintenance and repairs that do not add to the value of the asset or materially extend the useful life of the asset are not capitalized. The threshold for determining if an item is considered to be a fixed or capital asset is the value or the purchase price (whichever is higher) of \$5,000 or greater and the item must have a useful life of more than one year. Appropriate depreciation schedules are maintained on the straight-line basis over the estimated useful life of each asset in accordance with Generally Accepted Accounting Principles (GAAP). The estimated useful life is determined by guidelines developed by the State of South Carolina Office of Comptroller General, and in some cases, applicable Federal IRS regulations and/or Governmental Accounting Standards Board (GASB) Statement No. 34 implementation guidelines.

b. Inventory Control: Each Office is responsible for verification of all of its items required to be listed in the Fixed Asset System maintained by County Finance and for providing documentation of the annual inventory review to Finance on or before the third week in June annually. Finance will distribute forms for the inventory verification process and will provide current inventory listings to County Offices for verification of inventory on hand by May 30th annually.

c. Insurance Proceeds: In order to comply with GASB42 regulations, all insurance payments will be processed by the County Finance Office.

d. Leases and Rents: In order to comply with GASB87 regulations, all new or renewed leases and rental agreements are required to be sent to the County Finance Office for tracking and disclosure.

e. Subscription-Based Information Technology Agreements (SBITA's): In order to comply with GASB96 regulations, all new or renewed SBITA's are required to be sent to the County Finance Office for tracking and disclosure.

SECTION 6. RECEIPT, MANAGEMENT, AND REPORTING OF CASH:

a. Timely Deposit: All service charges, fees, fines, reimbursements, grant funds, etc. received by County Offices shall be deposited with the County Treasurer or directly to the bank that serves as checking depository as soon as possible after collection. All County Offices that collect funds on a daily basis shall reconcile receipts to funds received and submit funds to the Treasurer's Office by the following business day in the format as prescribed by the County Treasurer. Offices collecting less than \$200 on any single day may delay one business day. This policy does not apply where State law specifically provides authority for other actions to a specific official.

b. Bank Reconciliation: The Treasurer is responsible for reconciling bank accounts maintained in the Treasurer's Office in order to properly record revenues to the books of the County in accordance with the County's chart of accounts and properly allocating interest and all other funds to various funds and bank accounts as required by SC Law.

c. Cash Accounting: The County Treasurer's Office is responsible for annual external audit reporting of revenues to the State Comptroller's Office and for providing the Finance Office and External Auditors with sufficient data to convert revenues from the cash basis of accounting to the modified accrual basis of accounting in order to ensure legal and annual audit compliance with Governmental Accounting Standards Board (GASB) regulations, in particular GASB Statement No. 34 which requires revenue reporting on the modified accrual basis of accounting during the fiscal year and year-end conversion to accrual basis to produce Government-Wide Financial Statements.

SECTION 7. ANNUAL FISCAL REPORTING REQUIREMENTS

Boards, Commissions, Agencies, and Institutions: All boards, commissions, agencies, and institutions receiving County funds shall make a full detailed annual fiscal report to the County Council at the end of the fiscal year. Agencies receiving less than \$5,000 annually in direct assistance from the County may submit internally prepared financial statements in lieu of an audited statement. The County governing body, the County Administrator, or the Finance Office may require reports, estimates, and statistics from any County office as may be necessary in the preparation of annual budgets or supplemental appropriations. Prior year audits are required for acceptance of annual budget requests.

SECTION 8. COMPENSATION AND CLASSIFICATION PLAN AND PERSONNEL

a. Solicitor and Public Defender Funding Supplement Commitments: Salary supplements are included for various employees in the Solicitor's and Public Defender's departments' budgets. Disbursement of these supplements is contingent upon available funding received from these offices. The Solicitor and Public Defender shall reimburse Florence County for the cost of these supplements, including applicable fringe benefits, on a monthly basis. Should this funding become unavailable, the supplements shall be removed from the payroll system of Florence County and the salaries reduced accordingly.

b. FY24 Christmas Bonus: A Christmas bonus is hereby included in the budget in the amount of \$100 per employee, to be paid between the first and second pay dates in December 2023, if authorized by County Council by motion. All full-time and regular part-time employees who are in pay status during the first pay period in December are eligible to receive this bonus. In addition, all PRN employees who have worked at least 1,000 hours in each of the last two fiscal years and who are also in pay status during the first pay period in December are eligible to receive this bonus. Note: "Pay status" means a current full-time or part-time employee in the payroll system and has received the first bi-weekly direct deposit or paper check in December.

c. Travel: When employees are required to travel on official business, the County pays reasonable amounts for transportation, meals, and lodging in accordance with the County's Personnel Policies, Administrative Directives, and this ordinance. When an office has County Vehicles assigned to it, employees in that particular office should utilize a County Vehicle if this use does not impede County Operations. If the employee's personal vehicle is utilized, the employee shall be reimbursed at the same rate per mile traveled as is paid to state employees. This includes use of an employee's personal vehicle for travel within Florence County as required by their supervisor. Meal expenses will be \$40.00

for a twenty-four hour period and will be \$25.00 for periods less than twenty-four hours. Per diem is not provided for meals related to meetings inside Florence County, unless the meeting is an official, required function. Per diem is provided for in-state, one-day meetings for which an employee leaves the county and returns to the county in the same day. However, if lunch is provided for this meeting, then per diem will not be provided. Travel advances for meals shall not include per diem for the day of departure or the day of return. For a Law Enforcement employee transporting a prisoner, the employee will be reimbursed at per diem rates for his own meal at any food stop mandated by statute on behalf of the prisoner. In all other cases, Law Enforcement employees shall be required to follow the regular requirements for reimbursement of meal expenses provided for other County employees. There is no provision for advance per diems to the individual for Hotel Reservations, Airline Tickets, Conference/Seminar registration costs or all other costs related to travel; all Hotel Reservations, Airline Tickets, Conference/Seminar registration costs or other costs related to travel will normally be paid directly to the vendor providing the service. Original, dated, detailed receipts must accompany all travel reimbursement requests. County Departments and Elected Officials Offices shall have no authority to waive the requirement for receipt of original, dated, detailed receipts under this section. Under no circumstances shall the County reimburse any persons eligible for travel reimbursement by the County for alcoholic beverages, personal purchases of any kind not specifically authorized in the personnel policy, or any amounts for which appropriated funds are not available or which are a violation of the State Ethics Laws and regulations.

d. Credit Cards and Accounts: Credit cards which obligate Florence County directly are not permitted unless specifically authorized by written resolution of County Council. Requests for establishing credit accounts in the name of the County must be forwarded to the County Finance Office which is responsible for establishing credit accounts with vendors upon written approval by the County Administrator or the Finance Director. The County Finance Department is also responsible for the control and monitoring of all credit accounts in the County's name, verification of goods received and reconciling of such credit purchases to invoices received. Accounts not established in accordance with this ordinance are the sole responsibility of the initiating person, and the County shall not be liable or obligated to make payment on behalf of the initiator or the person using the account.

e. Tuition Assistance Program: An amount of \$15,000 has been appropriated in Department 412, Division 900 of the General Fund to assist County employees who wish to further their education in a field of study beneficial to their employment with Florence County. Tuition will be reimbursed for courses only at accredited colleges and for which college credit can be obtained toward a two-year or higher degree. This assistance will be available based on the recommendation of the department head and the approval of the County Administrator. The Human Resources Director is authorized and directed to establish the administrative procedures necessary to operate this program, including but not limited to the establishment of an annual credit hour and dollar reimbursement per employee caps. All expenditures under this program will be for tuition and/or book and supply fees and will not include such other charges such as application fees, matriculation fees, or late fees. In addition, all expenditures will be reimbursement-based according to the grade received. Employees will be reimbursed 100% of \$825 or less of the costs noted above for a grade of "A", 75% of \$825 or less for a grade of "B", 50% of \$825 or less for a grade of "C", and nothing for any grade lower. If the employee receives any other funding such as state or federal grant or any other allocation, the reimbursement percentages above apply only to the remaining unpaid portion of tuition up to \$825. If the funding for this program becomes exhausted, the program will be suspended until it is funded further.

f. Retirees' Health Insurance Assistance: All post-retirement health insurance assistance available to eligible retirees, including any established by the Florence County Personnel Policy Manual, is subject

to annual appropriation by County Council each fiscal year. For any employee commencing full time employment after June 30, 2011, the baseline financial assistance is as follows: 20 years of continuous full-time County employment service – 50%, over 25 years of continuous full-time County employment service – 75%. Financial assistance is a percentage of the current retiree only premium which is based on continuous years of employment service attained with Florence County. All financial assistance ceases when the employee first becomes Medicare eligible.

g. Blood Borne Pathogens Standards: Emergency Medical Services, Sheriff's Office, and Detention Center are to provide a copy of the department's current Infection Control Plan to the Human Resources Director annually to demonstrate conformance with Federal and other guidelines.

h. Victim/Witness Fund: The Solicitor agrees to sign a Memorandum of Understanding with the County stating that he will reimburse Florence County for any payments made from his portion of the Victim/Witness Fund that the State of South Carolina may find to be ineligible expenditures of Victim/Witness funds.

i. Beginning of Fiscal Year Payroll Changes: Payroll changes made as a result of the FY2023/24 budget will become effective on the first day of the first full payroll period of the fiscal year.

j. Tax Assessor Department Tier Pay Structure: The County Administrator is authorized to continue restructuring the pay structure for qualified employees in the Tax Assessor Department.

k. Workers' Compensation Benefit: Upon adoption of the budget ordinance, all General Fund budgeted workers compensation amounts included in line 0112 in various departmental/divisional budgets will be transferred to Division 010-411-489-300 – Employee Non-Departmental. As workers compensation claims are incurred, twenty percent (20%) of each claim will be paid from the respective department/division, up to a maximum total per claim of \$5,000. In addition, with the exception of 24/7 shift workers, while an employee is on workers compensation leave, the budgeted salary or wages for this employee during the workers compensation leave period will be transferred from the respective department/division salary and wage budget line (account 0100) to the Employee Non-Departmental Division.

l. Solicitor and Public Defender Funding of Certain Positions: The Solicitor and Public Defender are hereby authorized, upon approval by the County Administrator and in accordance with the County's compensation and classification plan, to add positions to the payroll system of Florence County, to be funded with non-County funds. Disbursement for these positions is contingent upon available funding received from these offices. The Solicitor and Public Defender shall reimburse Florence County for the cost of these positions, including applicable fringe benefits, on a monthly basis. Should this funding become unavailable, the positions shall be removed from the payroll system of Florence County.

m. Amendment to Compensation and Classification Plan: Effective July 1, 2017, the Compensation and Classification Plan is hereby amended to increase the annual pay for current employees and the minimum annual pay of each grade for future employees in the following departments and in the following amounts: Public Works and Environmental Services Departments: \$4,000 per employee; and EMS Department: 15% for employees with paramedic certification, 10% for employees with advanced EMT certification, and 5% for employees with EMT certification. At its regular meeting on September 22, 2016, County Council approved increasing the annual pay for current employees and the minimum annual pay of each grade for future employees for the Central Dispatch Department by \$4,000.

Effective July 1, 2021, a 3% cost of living adjustment is included for all current employees and the Compensation and Classification Plan is hereby amended to increase annual pay for current employees and the minimum annual pay of each grade for future employees in the EMS Department: 5% for employees with paramedic certification, 5% for employees with advanced EMT certification and 5% for basic EMTs.

Effective July 1, 2022, a \$3,000 cost of living adjustment is included for all full time current employees and a \$2,250 cost of living adjustment is included for all part time current employees working 28 or more hours per week. Also effective July 1, 2022, an additional \$2,000 pay adjustment is included for all full time sworn officers in the Florence County Sheriff's Office bringing the total adjustment for these employees to \$5,000. As stated, the Compensation and Classification Plan is hereby amended to increase annual pay for current employees and the minimum annual pay of each grade for future employees.

Effective July 1, 2023, a \$3,000 cost of living adjustment is included for all full time current employees, a \$1.44 per hour cost of living adjustment is included for all part time current employees. Also, effective July 1, 2023, an additional \$2,000 pay adjustment is included for all full time sworn officers in the Florence County Sheriff's Office bringing the total adjustment for these employees to \$5,000. Also, effective July 1, 2023, an additional \$3,500 pay adjustment is included for 21 full time basic EMT positions, an additional \$500 pay adjustment for 49 full-time paramedic positions, and an additional \$500 pay adjustment for 2 full-time advanced EMT positions. As stated, the Compensation and Classification Plan is hereby amended to increase annual pay for current employees and the minimum annual pay of each grade for future employees.

SECTION 9. INDEPENDENT AUDIT

An independent annual audit of all financial records and transactions of the County shall be made by a Certified Public Accountant or firm of public accountants with no personal interest, direct or indirect in the fiscal affairs of the County government of Florence County or any of its officers. The County Council may, without requiring competitive bids, designate such accountant or firm. Unless included in the annual County audit, an annual audit of each county agency, board, bureau, or commission of Florence County, funded in whole or in part by County funds, shall be made. Copies of the annual County audit shall be filed in the office of the Clerk of Court for Florence County and provided for the Florence County Administrator.

The County Administrator is hereby authorized to continue work with the County's existing software programming vendor, Strawn Services, for the purpose of providing automation efficiencies at the departmental level to the extent budgeted funds are available.

SECTION 10. FEES AND CHARGES

a. Disposition of Collections: All taxes, fees, charges, and assessments not otherwise allocated specifically by this ordinance with the supporting detail incorporated herein by reference or by law shall be deposited in the Florence County General Fund with other general fund revenues. All such taxes, fees, charges, and assessments shall be appropriated and allocated by the Florence County Council in the same manner as other general revenues. No such taxes, fees, charges, or assessments shall be paid to or shall accrue to the personal benefit of any officer or employee of Florence County. Use of fees, fines, and charges to reimburse expenditure budget line items through deposit credits is prohibited.

b. Manned Convenience Centers: Commercial use and non-County residential use of the Florence County manned convenience centers (MCCs) is prohibited, subject to a fine of up to \$500 per incident plus court costs, which is hereby established. Law enforcement officers with appropriate jurisdiction and Florence County environmental services officers are hereby authorized to write tickets and the Florence County Magistrate's Office is hereby authorized to try the cases. The County Administrator is hereby authorized to amend the manned convenience center contract with Waste Management to reduce hours of operation in accordance with appropriations.

c. Outstanding EMS Bills: Outstanding EMS bills totaling 0 posted from the period of May 2018 through April 2020 on which no payment has been made for a period in excess of three years, and which are uncollectible under the three year statute of limitations provision of South Carolina Code of Laws Section 12-54-85, are hereby written off as uncollectible.

d. Cabin Rental Fees: Effective July 1, 2016, the fees to rent a cabin at Lynches River County Park are \$60 per night for Sunday through Thursday nights and \$70 per night for Friday and Saturday nights.

e. EMS Vehicle Fee: Effective January 1, 2017 There Is Hereby Added A \$10 Fee On All Vehicles In The County To Fund EMS And Rescue Squad Services.

f. Unified Fire District Vehicle Fee: Effective January 1, 2017 There Is Hereby Added A \$23 Fee On All Vehicles In The Unified Fire District To Fund Fire Service In The Unified Fire District.

g. EMS Vehicle Fee: Effective with the vehicle tax notices mailed after July 1, 2017, the EMS Vehicle Fee is hereby increased to \$15 on all vehicles in the County to fund EMS and Rescue Squad services. Effective with the vehicle tax notices mailed after July 1, 2020, the EMS Vehicle Fee is hereby increased by \$2.50 to \$17.50 on all vehicles in the County to fund EMS and Rescue Squad Services. Effective with the vehicle tax notices mailed after July 1, 2021, the EMS Vehicle Fee is hereby increased by \$2.00 to \$19.50 on all vehicles in the County to fund EMS and Rescue Squad Services.

h. Solid Waste Household Usage Fee: Effective July 1, 2017, the Solid Waste Household Fee is replaced by a Solid Waste Household Usage Fee of \$74.50, to be charged on all residential units in the unincorporated areas of Florence County. Effective with tax notices mailed after July 1, 2021, the Solid Waste Household Usage Fee is hereby increased by \$11.75 to \$86.25 on all residential units in the unincorporated areas of Florence County. Effective with tax notices mailed after July 1, 2023, the Solid Waste Household Usage Fee is hereby increased by \$9.75 to \$96.00 on all residential units in the unincorporated areas of Florence County.

i. Solid Waste Household Availability Fee: Effective July 1, 2019, there is hereby established a Solid Waste Household Availability Fee of \$41.75, to be charged on all residential units in Florence County. Effective with tax notices mailed after July 1, 2021, the Solid Waste Household Availability Fee is hereby increased by \$6.50 to \$48.25 on all residential units in Florence County. Effective with tax notices mailed after July 1, 2023, the Solid Waste Household Availability Fee is hereby increased by \$5.75 to \$54.00 on all residential units in Florence County.

j. EMS Charges for Transport Service: Effective July 1, 2018, the charges for Emergency Medical Services that involve the transport of a patient are hereby set at 150% of the Medicare and Medicaid allowable rates.

k. EMS Charges for Treatment, No Transport Services: Effective July 1, 2018, the charge for Emergency Medical Services, that do not involve the transport of a patient, but do include the performance of ALS services, is hereby set at \$150.

SECTION 11. DEBT COLLECTION

Setoff Debt: Florence County is hereby authorized to participate in the Setoff Debt Program through the South Carolina Association of Counties on an annual basis as approved by the Florence County Administrator, who is authorized to execute all documentation and direct all designations of personnel participating as necessary.

SECTION 12. CONTRACTING AND FUNDS OR OTHER COMMITMENTS

a. Contract Execution: The County Administrator or County Administrator's designee is the sole authority who can obligate the county and any county funds in any manner through signature of contracts, purchase orders, or other such agreements or documents as an authorized agent. Any purchase made or contract executed without appropriate authorization is hereby deemed to be a personal obligation of the party making the purchase or executing the contract and is not an obligation of Florence County.

b. Check Enforcement Unit: The County Administrator is authorized to execute annual agreements between Florence County and the 12th Circuit Solicitor's Office for the operation of the Solicitor's check enforcement unit.

c. Title IV-D Contracts: The County Administrator, Clerk of Court, and Sheriff are authorized to enter jointly into agreements with the South Carolina Department of Social Services for receipt of Title IV-D (Child Support Enforcement) Federal Funds.

d. School Resource Officer Contracts: The County Administrator is authorized to execute contracts at the request of the Florence County Sheriff with the various school districts in Florence County for School Resource Officers, provided that Florence County's share of the funding for each of the contracts does not exceed the amount available in the General Fund for the Florence County Sheriff's Office grant match/contract match line item. If the contracts for FY24 are not signed prior to June 30, 2023, or if County Council does not approve the Sheriff's portion of the contract's budget, the school districts will be required to provide 100% of the funding for these contracts. If the school districts are unwilling to provide 100% of this funding, then the positions funded by these contracts will be discontinued in FY24.

e. Lease Renewals: The County Administrator is authorized to execute renewals of any existing leases for real or personal property for the terms and conditions included in the various leases as the existing lease periods expire and the leases therefore come up for renewal and for which funds are available through appropriation in this year's budget.

f. SCDOC Agreements: The County Administrator is authorized to execute annual agreements between Florence County and the South Carolina Department of Corrections for the use of pre-release inmates by the Recreation Department. In addition, the County Administrator is authorized and required to execute any contracts between the Florence County Detention Center and the South Carolina Department of Corrections.

g. DSN Resolution: The Chairman of County Council is authorized to execute a resolution designating the Florence County Disabilities and Special Needs Board as an entity in Florence County to provide transportation to persons with disabilities.

h. Independent Contractor's Contracts Or Agreements For Various Services At The Florence County Detention Center: The County Administrator is authorized to execute independent contractor's contracts and/or agreements which are in the best interests of the citizens of Florence County for the provision of medical, mental health, psychological, polygraph, commissary, pharmacy, and clergy services at the Florence County Detention Center at the written recommendation of the Sheriff.

i. Planning and Building Inspection Agreements with Municipalities: The County Administrator is authorized to enter into agreements for the provision and enforcement of planning and building inspection services by the County for various municipalities within Florence County.

j. Council Allocation Expenditure: Should an expenditure of Council Infrastructure allocation balances and/or Council Utility Fund allocation balances result in an available balance being exhausted, any remaining project expenditures may be funded from available Council Road Maintenance allocation balances, in accordance with guidelines and any other legal restrictions.

k. De-obligation of previously approved Council Allocation expenditures: Any remaining balances from projects approved to be funded from council district allocations that were approved prior to July 1, 2021 are hereby de-obligated.

l. Municipal Loan Agreements: The County Administrator is authorized to enter into loan agreements with any Florence County municipality whereby such agreement permits any municipal inmate per diem balance outstanding for more than 30 days may be collected from Florence County Treasurer distributions to that municipality.

m. SCDJJ Agreements: The County Administrator is authorized to execute contracts between the Florence County Detention Center and the South Carolina Department of Juvenile Justice.

n. Florence School District One Agreements: The County Administrator is authorized to execute contracts between the Florence County Detention Center and Florence School District One for inmate adult education services at the Poynor/Adult Education Center.

o. Funding For Attorney Fees: Funds for attorney fees for County officials acting as primary plaintiffs and bringing suit against the County cannot be transferred to the appropriate budgetary line item or paid without prior approval by County Council.

SECTION 13. AGRICULTURAL ASSESSMENT EXTENSION PROCESS – PRIVATE CITIZENS

A fixed Agricultural Assessment Extension Policy for private citizens is hereby authorized. Any private citizen may apply for agricultural assessment for no more than two tax years prior to the then current tax year. Businesses, including partnerships, corporations, etc., are not eligible to receive consideration under this fixed policy, but must continue to make applications to Council demonstrating to Council's satisfaction that the business had reasonable cause for not filing timely.

SECTION 14. VEHICLES – OFFICIAL COUNTY FLEET

- a. The approval by resolution of County Council or authorization as provided in annual budget ordinances shall be required to permanently place any additional vehicles in the County fleet. Without such authorization, no vehicle shall be added to the fleet or to the County's insurance policies except where a currently insured vehicle is being removed from same. Vehicles removed from the fleet and the insurance policies must be surplus, through Council resolution, and disposed of in accordance with County procedures.
- b. If the County Administrator deems it in the best financial interests of the County, the County Administrator is hereby authorized to approve the trade-in of certain County-owned surplus vehicles against the cost of replacing said vehicles, rather than holding surplus vehicles for auction, and to dispose of motorized equipment in accordance with policies approved by County Council.
- c. The County Administrator is hereby authorized to allow departments to select alternate vehicles from those approved in the FY24 budget if the change is budget neutral for the same number of vehicles, the alternates are more fuel efficient, and the alternate will perform the functions for which the original vehicle was funded.

SECTION 15. DESIGNATION OF AGENCIES FOR SPECIFIC ACCOMMODATIONS TAX FUNDS

Pursuant to the requirements of South Carolina Law with regard to administration of State Accommodations Tax Funds (Fund 122), the Florence Convention and Visitors Bureau and the Lake City Chamber of Commerce are hereby designated as the tourism bodies in Florence County. These organizations shall be responsible for administering and reporting expenses for these State Accommodations Tax Funds (Fund 122) to County Finance. Total amount of funds shall be adjusted annually based on actual funds the County receives from the State related to the promotion of tourism. County Council reserves the right to designate alternate agencies by voice motion at its discretion.

SECTION 16. AMENDMENT(S) TO THE MULTI-COUNTY PARK AGREEMENT(S)

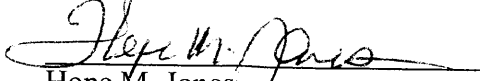
- a. The County Council hereby authorizes an amendment to the multi-county park agreement dated January 11, 1990, as amended March 14, 1995, governing the Nan Ya Plastics property which is geographically located in Florence and Williamsburg Counties to provide that the allocation of internal funding in Florence County will be determined by ordinance of the Florence County Council. The County Administrator is hereby authorized and directed to execute the Amendment to Multi-County Park Agreement in the form presented to the County Council and attached hereto, together with such changes as are not materially adverse to Florence County, and to deliver the Amendment to Multi-County Park Agreement to Williamsburg County to effectuate the amendment described herein.
- b. Consistent with the Florence County Council policy previously adopted and memorialized in Resolution No. 02-2020/21, for all multi-county county park agreements previously established pursuant to Article VIII, Section 13 of the South Carolina Constitution, effective for property tax year 2021, the County Council hereby amends the provisions of all prior ordinances establishing the allocation of revenues received from payments in lieu of taxes with respect to properties geographically located wholly or partially in Florence County as follows:

(1) After the payment of any park expenses and the application of any special source revenue bond payments or special source revenue credits, 10% of the remaining revenues subject to allocation by Florence County shall be allocated to the Florence County Economic Development Capital Project Fund. The remaining revenue shall be allocated as previously established in the applicable multi-county park agreement and ordinance.

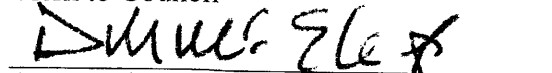
SECTION 17. All provisions in other County Ordinances in conflict with this Ordinance are hereby repealed.

SECTION 18. If any provision of this Ordinance or the application thereof to any person or circumstance is held invalid, the invalidity does not affect any other provisions or applications of the Ordinance which can be given effect without the invalid provision or application, and to this end the provisions of this Ordinance are severable.

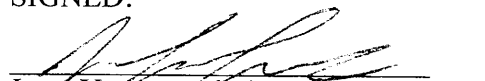
ATTEST:



Hope M. Jones
Clerk to Council


Approved as to Form & Content
D. Malloy McEachin, Jr., County Attorney

SIGNED:


Jerry Yarborough, Jr., Vice-Chairman
Florence County Council

COUNCIL VOTE: *approved*

OPPOSED: *0*

ABSENT:

(1) proxy Donnelly

SC STATE VOTERS

SC GENERAL ASSEMBLY

FLORENCE COUNTY VOTERS

FLORENCE COUNTY LEGISLATIVE DELEGATION *[Senate/House Districts With Any Part Within Florence County]*

CTC - COUNTY TRANSPORTATION COMMITTEE

VETERAN'S AFFAIRS OFFICE

VOTER REGISTRATION AND ELECTION COMMISSION

MAGISTRATE OFFICES *[10 Judges, Legislative Delegation
Senators appoint]*

CIRCUIT COURTS, FAMILY COURTS *[State judges]*

CLERK OF COURT *[SCDJ/Court Administration Directs;
County funds costs. Recorder of Deeds and some Master
In Equity functions included] [constitutional officer]*

SOLICITOR *[12th Circuit]*

PUBLIC DEFENDER *[12th Circuit] [State directed]*

PROBATE JUDGE *[constitutional officer]*

SHERIFF *[Patrol, Investigations, Civil, Special Programs
Detention Center] [constitutional officer]*

CORONER *[constitutional officer]*

AUDITOR

TREASURER *[Delinquent Tax Collection]*

SCHOOL DISTRICTS (5)

*[Five Separate and Independent Districts, Each
Having Their Own Elected Boards; Each Setting
Its Own Tax Levy, With Some Oversight From
The Legislative Delegation]*

FLORENCE COUNTY MUSEUM BOARD

SENIOR CENTER COMMISSION

[OTHER BOARDS AND COMMISSIONS]

FLORENCE COUNTY COUNCIL

COUNTY ADMINISTRATOR

COUNTY ATTORNEY

CLERK TO COUNCIL

ADMINISTRATIVE SERVICES *[Procurement, Grants, GIS
Internal Audits, Records Management, Special Projects]*

EMERGENCY MANAGEMENT *[E-911, Radios, HazMat
EP, Homeland Security Interface/Regional Incident Command]*

EMERGENCY MEDICAL SERVICES *[Rescue Interfaces]*

FINANCE *[Controller/Budget/Payroll/AP, Risk Management
Facilities, Independent Audit/Financial Reporting]*

HUMAN RESOURCES *[Personnel Policies, Benefits, EAP
Recruiting, Wellness, Insurance Management/Compliance]*

INFORMATION TECHNOLOGY *[Programs, Connectivity
Maintenance/Upgrades, Disaster Recovery, Strategic Planning]*

MUSEUM *[Programs, Facilities, Operations, Collections
Restorations, Corporate Interfaces]*

PARKS AND RECREATION *[County Parks and Athletic
Fields, Programs, Lynches River Park Operation, Maintenance]*

PLANNING & BUILDING *[Codes Enforcement, Stormwater
Comprehensive/Transportation Planning, E-911 Addressing]*

PUBLIC WORKS *[County Roads Maintenance, Storm Debris
Environmental Services, Solid Waste Contract Oversight]*

TAX ASSESSOR *[Property Valuation Assessment, Tax Map
Maintenance, Reassessments, Mobile Home Permits]*

ECONOMIC DEVELOPMENT/PARTNERSHIP

FIRE DISTRICTS ESTABLISHED BY ORDINANCE

LIBRARY SYSTEM BOARD OF TRUSTEES

**General Fund Projection
Multi-Year Financial Position Analysis
Updated for FY2024**

	FY22 Actual	FY23 Projected	FY24 Budgeted	FY25 Forecasted	FY26 Forecasted	FY27 Forecasted	FY28 Forecasted	FY29 Forecasted	FY30 Forecasted	FY31 Forecasted	FY32 Forecasted
Beginning Financial Position	26,968,866	28,813,001	26,671,174	20,641,358	19,652,120	19,083,133	18,426,570	17,126,783	14,676,286	11,567,691	7,793,712
Property taxes	40,509,575	43,867,455	45,669,246	49,167,800	52,287,081	54,984,744	57,215,747	59,531,124	61,933,930	64,427,326	67,014,585
Other revenue	28,467,074	29,313,903	32,749,560	33,404,551	34,072,642	34,754,095	35,449,177	36,158,161	36,881,324	37,618,950	38,371,329
Salary/wage-based expenditures	(31,048,442)	(37,208,442)	(45,048,762)	(46,608,762)	(48,007,025)	(49,447,236)	(50,930,653)	(52,458,572)	(54,032,330)	(55,653,300)	(57,322,899)
Health insurance expenditures (2)	(4,523,797)	(5,654,481)	(6,327,564)	(6,580,667)	(6,843,893)	(7,117,649)	(7,402,355)	(7,698,449)	(8,006,387)	(8,326,643)	(8,659,708)
Retirement expenditures (3)	(4,781,816)	(5,880,000)	(7,176,746)	(7,320,281)	(7,466,687)	(7,616,020)	(7,768,341)	(7,923,707)	(8,082,182)	(8,243,825)	(8,408,702)
Fuel expenditures (4)	(1,119,079)	(1,150,000)	(1,192,600)	(1,216,452)	(1,240,781)	(1,265,597)	(1,290,909)	(1,316,727)	(1,343,061)	(1,369,923)	(1,397,321)
Capital expenditures	(2,954,074)	(2,950,000)	(2,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Other expenditures (5)	(21,487,306)	(19,338,262)	(18,842,950)	(18,937,165)	(19,031,850)	(19,127,010)	(19,222,645)	(19,318,758)	(19,415,352)	(19,512,428)	(19,609,991)
COLA	(1,218,000)	(3,142,000)	(3,360,000)	(1,398,263)	(2,838,474)	(4,321,891)	(5,849,810)	(7,423,567)	(9,044,537)	(10,714,136)	(12,433,823)
Ending Financial Position (1)	28,813,001	26,671,174	20,641,358	19,652,120	19,083,133	18,426,570	17,126,783	14,676,286	11,567,691	7,793,712	3,347,183
Operating Millage Rate	80.6	84.4	88.4	92.4	95.4	97.4	98.4	99.4	100.4	101.4	102.4
Estimated value of a mill	502,600	510,139	516,620	532,119	548,083	564,525	581,461	598,905	616,872	635,378	654,439
Operating Millage Rate (per above)	80.6	84.4	88.4	92.4	95.4	97.4	98.4	99.4	100.4	101.4	102.4
Debt Service Millage Rate	14.9	13.6	11.6	11.6	11.6	8.5	8.5	8.5	8.5	8.5	8.5
Total Millage Rate (Projected)	95.5	98.0	100.0	104.0	107.0	105.9	106.9	107.9	108.9	109.9	110.9
COLA Calculation											
Personnel costs before COLA	31,048,442	39,650,349	43,248,762	46,608,762	48,007,025	49,447,236	50,930,653	52,458,572	54,032,330	55,653,300	57,322,899
COLA %	3.0%	Varies	Varies	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
COLA cost (6)	1,218,000	3,142,000	3,360,000	1,398,263	1,440,211	1,483,417	1,527,920	1,573,757	1,620,970	1,669,599	1,719,687
Personnel costs after COLA	32,266,442	42,792,349	46,608,762	48,007,025	49,447,236	50,930,653	52,458,572	54,032,330	55,653,300	57,322,899	59,042,585

NOTES - Value of a mill increased 1.5% per year based on average of current historical models. Percentage increase and annual projected mill levy subject to change based on legislative modifications to property tax structure.

- (1) June 30, 2022 audited fund balance
- (2) Annual increases - FY25 + 4%
- (3) 1% annual increase in employer contribution beginning in FY24, none after this
- (4) Annual increase beginning FY24 - 2%
- (5) Annual increase beginning FY24 - 0.5%
- (6) Salaries, wages and 7.65% FICA tax

**Florence County
Large Capital Requests
FY2023/2024**

			Requests		Included in Budget	
			By Item	Subtotal	No	ARPA Funded
GENERAL FUND						
401	County Council	Misc. computer equip. and maintenance	7,500		-	7,500
		Subtotal		7,500		
404	Solicitor	Radio for New Investigator	6,000			6,000
		Vest for New Investigator	1,100			1,100
		Subtotal		7,100		
405	Public Defender	Office furniture and equipment	2,000			2,000
		Laptops & printers for State funded employees	11,100			11,100
		Subtotal		13,100		
407	Magistrates	Florence office equipment	8,500			8,500
		Replace outdated computers in all offices	5,000			5,000
		Capital improvements	13,745			13,745
		Subtotal		27,245		
410	Voter's Registration	Computer equipment	7,211			7,211
		Cargo van	65,000		65,000	-
		Office furniture and equipment	60,000		54,000	6,000
		Subtotal		132,211		
411	Finance	Computer and office equipment	7,000			7,000
		Subtotal		7,000		
415	Treasurer	1 SUV to replace 2015 Equinox	36,565		36,565	
		Computer and office equipment	12,500			12,500
		Subtotal		49,065		
418	Planning and Building	Replacement Vehicle	35,000		35,000	
		Computer and office equipment	12,000			12,000
		Subtotal		47,000		
420	Facilities Management	Full body scanner for Judicial Center	150,000			150,000
		General capital improvements as needed	90,000			90,000
		Subtotal		240,000		
427	Information Technology	ARPA County network switches - Cisco	550,000			550,000
		Equipment: ups, monitors, backup tapes, printers, laptops, and other IT equipment	449,118			449,118
		Subtotal		999,118		
480	Lake City Senior Center	Office equipment and computers	15,100			15,100
		Subtotal		15,100		
421	Sheriff's Office	10 Marked Vehicles	550,800		550,800	
		7 Unmarked Vehicles	303,600		303,600	
		Cameras for the building and around County	206,063			206,063
		Office furniture	5,000			5,000
		Tasers, batteries, warranty and cartridges	27,000			27,000
		Misc Communication Equipment	53,700			53,700
		MDU - Mobile datas for patrol	108,777			108,777
		Bullet Proof Vests/Law Enforcement Accessories	56,900			56,900
		Subtotal		1,311,840		
421	Jail	Repairs and Improvements to Building	120,000			120,000
		Bullet proof glass for building front desk area	282,244			282,244
		2 Marked transport vehicles	91,760		91,760	91,760
		Equipment for vehicles	18,400			18,400
		Office furniture replacement	5,000			5,000
		Necessary Replacement of Computer Equipment	88,000			88,000
		Tasers, batteries, and cartridges	13,500			13,500
		Replacements of Bullet or Stab Proof Vests	3,000			3,000
		Subtotal		621,904		

**Florence County
Large Capital Requests
FY2023/2024**

		Description	Requests		Included in Budget		
			By Item	Subtotal	No	ARPA Funded	Yes
422	Emergency Management	20 E911 workstation upgrades	30,960				30,960
	ARPA	Central Dispatch AIS Motorola upgrade	18,490			18,490	
		Replacement vehicle	41,000		41,000		
				90,450			
423	EMS	ARPA Replacement ambulances (2)	504,000			504,000	-
	ARPA	4 power cots for ambulances	105,600			105,600	-
	ARPA	28 mobile radios	134,400			134,400	-
	ARPA	Replacement Quick Response Vehicle	53,000			53,000	-
		Subtotal		797,000			
424	Timmons ville Rescue	ARPA Replacement Ambulance	295,718			295,718	-
		Subtotal		295,718			
424	Pamplico Rescue	ARPA 5 mobile radios and powerload system	58,000			58,000	-
		Subtotal		58,000			
442	Environmental Services	Replace 3 pickup trucks	135,000		135,000		
		Capital improvements	35,000				35,000
		Subtotal		170,000			
451-100	Recreation	Championship DiscGolf course	129,000				129,000
		Tennis and pickleball courts - Ebenezer/Greenwood	100,000				100,000
		LED mobile trailer	76,000				76,000
		2 new vehicles and a replacement vehicle	135,000		135,000		
		Subtotal		440,000			
451-200	Lynches River Park	Replace 1 pickup truck	29,690		29,690		
		Capital improvements	40,000				40,000
		Subtotal		69,690			
451-200	Leatherman Senior Center	Replacement vehicle for 2014	42,324		42,324		
		New asphalt for walking trail around center	88,829				88,829
				131,153			
TOTAL GENERAL FUND				5,530,194	1,519,739	1,719,208	2,383,007
ECONOMIC BUSINESS DEVELOPMENT FUND							
	Economic Development	Purchase and Develop Instrumental Property	500,000				500,000
		Subtotal		500,000			
TOTAL PUBLIC FUNDS				500,000	-		500,000
LOCAL ACCOMMODATION TAX FUND							
	Lynches River Park	Resurface splash pad	116,700				116,700
		Subtotal		116,700			
TOTAL LOCAL ACCOMMODATION TAX FUND				116,700			116,700
LOCAL HOSPITALITY TAX FUND							
486-640	Florence Museum	Annual Payment For Collection	204,000				204,000
		Subtotal		204,000			204,000
TOTAL LOCAL HOSPITALITY TAX FUND				204,000	-		204,000
ROAD MAINTENANCE FUND							
431	Public Works	2023 John Deere Tractor 6110	220,475				220,475
		(2) John Deere Tiger RTGOB bush hog heads	50,813				50,813
		John Deere RC8M rotary center	10,124				10,124
		John Deere 8' tandem disk harrow	10,673				10,673
		Cat Model 308 mini hydraulic excavator with bucket	163,605				163,605
		(2) Over tilt trailers to move equipment	106,400				106,400
		2024 Peterbuilt 548 10' dump truck	156,488				156,488
		2024 Peterbuilt 548 16' dump truck	191,631				191,631
		Subtotal		910,209			910,209
TOTAL ROAD MAINTENANCE FUND				910,209	-		910,209

ARPA Funding Proposals

	ARPA
Revenue Replacement	
Victim Witness Assistance Funds - Court closure lost revenue	300,000
Capital Outlays	
County Radio System	
Central Dispatch - AIS Motorola Upgrade	18,490
EMS	
2 Ambulances	504,000
1 Quick Response Vehicle	53,000
28 Mobile Radios	134,400
4 Power Cots to Equip Ambulances	105,600
Timmons ville Rescue Squad	
1 Ambulance Direct Assistance	295,718
Pamplico Rescue Squad	
5 Mobile Radios	30,000
Stryker Powerload System	28,000
	\$ 1,469,208

Florence County
New, Reclass, and Other requests
FY2023/2024

Department	Description	Cost		Included in Budget	
		By Item	Subtotal	No	Yes
GENERAL FUND					
Solicitor	Reclass All Assistant Solicitor II (Grade 26) to Assistant Solicitor II (Grade 40)	200,000		200,000	R
	Subtotal		200,000		
Magistrate Offices	WGA- Chief Magistrate (Grade 26)	6,511		6,511	WGA
	WGA- Magistrate (Grade 23)	4,884		4,884	WGA
	WGA- Magistrate (Grade 23)	6,389		6,389	WGA
	WGA- Magistrate (Grade 23)	6,209		6,209	WGA
	WGA- Magistrate (Grade 23)	6,235		6,235	WGA
	WGA- Magistrate (Grade 23)	4,763		4,763	WGA
	WGA- Magistrate (Grade 23)	6,271		6,271	WGA
	WGA- Magistrate (Grade 23)	4,884		4,884	WGA
	WGA- Magistrate (Grade 23)	4,884		4,884	WGA
	WGA- Magistrate (Grade 23)	4,946		4,946	WGA
	Subtotal		55,976		
Voter Registration	Recruiter / Trainer (Grade 11)	29,250		29,250	N
	Clerk I (Grade 10)	27,300		27,300	N
	Warehouse Manager / Delivery (Grade 11)	29,250		29,250	N
	IT Technician / Asst. Warehouse Mgr. (Grade 14)	41,730		41,730	N
	Subtotal		127,530		
Finance	Budget Manager (Grade 25)	60,791	60,791	60,791	N
Treasurer's Office	WGA- Treasurer	4,250		4,250	BN
	Reclass- Deputy Treasurer (Grade 28)	6,050		6,050	BN
	WGA- Accounting Manager (Grade 26)	1,260		1,260	BN
	WGA- Treasurer's Accountant (Grade 18)	1,374		1,374	BN
	WGA- Treasurer's Accountant (Grade 18)	1,374		1,374	BN
	Reclass- Customer Service Rep III (Grade 13)	1,638		1,638	BN
	Reclass- Customer Service Coord (Grade 15)	3,249		3,249	BN
	Reclass- Delinquent Tax Clerk (Grade 13)	721		721	BN
	Reclass- Delinquent Tax Analyst (Grade 15)	1,000		1,000	BN
	Reclass- County Tax Field Agent (Grade 14)	1,644		1,644	BN
	Reduction- Tax Admin Asst (Slot 15)	(1,263)		(1,263)	BN
	Reduction- Deputy Tax Collector (Slot 2)	(17,536)		(17,536)	BN
	Reduction- Delinquent Tax Clerk (Slot 4)	(4,071)		(4,071)	BN
	Subtotal		(310)		
Auditor's Office	Auditor Clerk I (Grade 9)	31,276	31,276	31,276	N
Assessor's Office	WGA- Customer Service Rep I (Grade 10)	2,901		2,901	WGA
	Field Appraiser Tier Plan	12,206		12,206	WGA
	Subtotal		15,107		
Planning and Engineering	Certification Incentives (Accessibility, Legal, International Zoning & Cert Permit Tech)	3,000		3,000	WGA
	Secretary I (Grade 9)	26,384		26,384	N
	Subtotal		29,384		
Veterans Affairs Office	Reclass- Clerk II to Clerk III	2,360	2,360	2,360	R
Sheriff's Office	Deputy Sheriff II - Warrants Unit	51,674		51,674	N
	Deputy Sheriff II - Street Crimes Unit	51,674		51,674	N
	Lieutenant - Polygraph/Digital Examiner	58,245		58,245	N
	5 Security Guard Slot pay increases	7,420		7,420	WGA
	Subtotal		169,013		

Florence County
New, Reclass, and Other requests
FY2023/2024

				INDEX	
				(BN)	Budget Neutral
				(FT)	Fund Transfer
				(N)	New Position
				(R)	Reclassified Position
				(WGA)	w/i Grade Adjustment
Department	Description	Cost		Included in Budget	
		By Item	Subtotal	No	Yes
Emergency Preparedness	EP Coordinator	54,750			54,750 BN
Central Dispatch	Reduction- Telecomm Officer (Slot 43 & 44)	(54,750)			(54,750) BN
			-		
EMS	Senior Crew Chief (Grade 22)	57,163		57,163	N
	Three Crew Chiefs (Grade 21)	165,810		165,810	N
	Four Crew Members (Grade 19)	206,600		206,600	N
	Training Captain (Grade 22)	57,163		57,163	N
	Maint. & Logistics Technician (Grade 08)	24,840		24,840	N
	25% WGA EMT's, Advanced EMTs & Paramedics				
	and 10% all other positions	1,256,490		1,256,490	WGA
	Subtotal		1,768,066		
Coroner	Reclass- Deputy Coroner to Chief Deputy Coroner	3,000	3,000		3,000 R
Recreation	Reclass- Secretary II to Office Coordinator	5,428			5,428 R
	WGA- Finance Clerk II	1,500			1,500 BN
			6,928		
Lynches River Park	Add Back - Park Ranger (Grade 9)	32,025			32,025 BN
	Reclass- Park Superintendent (Grade 17)	5,821			5,821 R
	WGA- Park Ranger	1,500			1,500 BN
	Reclass- Interpretive Asst to EDC Naturalist	-			- R
	Subtotal		39,346		
Leatherman Senior Center	WGA- Custodian I \$8.40/hr to \$12.00/hr	4,600	4,600		4,600 WGA
TOTAL GENERAL FUND			2,513,067	2,024,042	489,025
ECONOMIC DEVELOPMENT PARTNERSHIP FUND					
Economic Development	Project Manager	71,461			71,461 N
			71,461		
TOTAL ECONOMIC DEVELOPMENT PARTNERSHIP FUND			71,461	-	71,461
ROAD SYSTEM MAINTENANCE FUND					
Public Works	Reduction- Vehicle Operator II (Slots 34,35,36)	(85,986)			(85,986) BN-FCSO
	Reduction- Vehicle Operator I (Slot 40)	(26,478)			(26,478) BN-FCSO
	Reduction- Laborer/Utility Worker (Slots 47,50,53)	(74,754)			(74,754) BN-FCSO
	Subtotal		(187,218)		
TOTAL ROAD SYSTEM MAINTENANCE FUND			(187,218)	-	(187,218)

**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2023 - 2024**

SUMMARY OF GENERAL FUND REVENUES AND OTHER FUNDING SOURCES

	FY 2022 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET	FY 2024 BUDGET
GENERAL PROPERTY TAX AND LOCAL SALES TAX				
311 - 300 - 100 - 0000 Current Ad Valorem (84.4 mills)	\$ 16,911,243	\$ 19,568,689	\$ 20,980,888	\$ 22,508,976
311 - 301 - 100 - 0000 Vehicle Tax	3,001,450	2,709,851	3,390,616	3,927,314
311 - 310 - 000 - 0000 Watercraft Tax	215,537	60,000	250,000	240,000
311 - 302 - 100 - 0000 Fees in Lieu of Taxes	2,716,392	3,008,000	3,000,000	3,315,000
311 - 305 - 100 - 0000 Funds in Lieu of Taxes - Motor Carrier	358,080	152,000	250,000	350,000
311 - 311 - 100 - 0000 Funds in Lieu of Taxes - Heavy Equipment	356,427	-	-	25,000
311 - 308 - 100 - 0000 Mfg Depreciation Reimbursement	1,321,905	888,000	1,150,000	1,150,000
Net Current Property Tax	\$ 24,881,034	\$ 26,386,540	\$ 29,021,504	\$ 31,516,290
311 - 300 - 400 - 0020 Local Option Sales Tax	16,439,928	15,437,467	15,486,945	16,946,950
311 - 303 - 100 - 0000 Tax Collector's Costs and Fees	545,684	470,000	484,000	506,400
311 - 304 - 100 - 0000 State Merchant Inventory PILT	356,006	356,006	356,006	356,006
311 - 306 - 100 - 0000 Homestead Exemption	1,582,665	1,530,000	1,573,000	1,630,000
311 - 309 - 100 - 0000 3% / 7% Penalty	58,444	52,000	80,000	60,000
311 - 307 - 100 - 0000 Delinquent Taxes	1,587,812	1,450,000	1,500,000	1,600,000
	<u>\$ 45,451,573</u>	<u>\$ 45,682,013</u>	<u>\$ 48,501,455</u>	<u>\$ 52,615,646</u>
LICENSES AND PERMITS				
321 - 322 - 100 - 0001 Building Inspection Fees	\$ 838,466	\$ 750,000	\$ 900,000	\$ 850,000
321 - 322 - 110 - 0000 Tax Assessor Fees - Mobile Home Licenses	3,765	3,500	3,200	3,200
321 - 322 - 150 - 0150 Tax Assessor Fees - M/Home Moving Permits	2,430	2,600	1,700	2,500
321 - 322 - 206 - 0000 Planning Comm Fees - Maps & Copies	1,851	12,000	6,000	6,000
321 - 322 - 350 - 0000 GIS - Maps and Copies	1,230	200	200	200
321 - 322 - 300 - 0000 Tax Assessor Fees - Maps & Copies	213	100	230	230
321 - 322 - 400 - 0000 Tax Assessor Fees - Driveway Permits	150	120	150	150
321 - 322 - 504 - 0000 Tax Assessor Fees - Late Application Fees	-	200	100	200
321 - 322 - 602 - 0000 Planning Comm Fees -- Rezoning Request	41,550	3,500	27,500	35,000
321 - 322 - 603 - 0000 Planning Comm Fees -- Variance	300	600	500	500
321 - 322 - 701 - 0000 Copper & Precious Metals Permits	1,140	1,100	500	500
321 - 323 - 101 - 0000 Franchise Fees -- Cable & Others	933,423	825,000	950,000	925,000
	<u>\$ 1,824,518</u>	<u>\$ 1,598,920</u>	<u>\$ 1,890,080</u>	<u>\$ 1,823,480</u>
FINES FORFEITURES AND PENALTIES				
331 - 347 - 950 - 0101 County Library / Fines	\$ 7,138	\$ 41,000	\$ 41,000	\$ 10,000
331 - 347 - 950 - 0102 Library Internet/Copy Fees	28,778	41,206	41,206	32,000
331 - 351 - 100 - 0000 Magistrate - Florence	517,775	775,000	750,000	525,000
331 - 351 - 200 - 0000 Magistrate - Lake City	67,985	170,000	185,000	70,000
331 - 351 - 300 - 0000 Magistrate - Timmonsville	44,469	60,000	60,000	50,000
331 - 351 - 400 - 0000 Magistrate - Pamplico	48,035	35,000	30,000	40,000
331 - 351 - 500 - 0000 Magistrate - Olanta	38,926	65,000	57,000	45,000
331 - 351 - 600 - 0000 Magistrate - Johnsonville	28,527	35,000	35,000	30,000
331 - 351 - 900 - 0000 Check Law	2,132	20,000	6,000	5,000
331 - 352 - 000 - 0000 Clerk of Court Fines	66,287	30,000	24,000	24,000
331 - 353 - 000 - 0000 Clerk of Court Fees	1,475,155	912,000	1,237,281	1,349,000
331 - 354 - 000 - 0000 Master in Equity Fees	74,916	105,000	90,000	78,000
331 - 355 - 000 - 0000 Judge of Probate Admin Cost and Fees	363,422	240,000	410,000	360,000
331 - 355 - 100 - 0100 Judge of Probate Cost Reimbursement	(47,370)	14,000	26,000	43,000
331 - 356 - 000 - 0000 Family Court Fees	418,875	410,000	392,000	387,000
331 - 356 - 100 - 0000 Solicitor Traffic Education	5,227	1,000	1,000	1,000
	<u>\$ 3,140,277</u>	<u>\$ 2,954,206</u>	<u>\$ 3,385,487</u>	<u>\$ 3,049,000</u>
REVENUE FROM OTHER GOVERNMENTS				
341 - 331 - 101 - 0000 Salary Supplements - Clerk of Court	\$ 1,575	\$ 1,575	\$ 1,575	\$ 1,575
341 - 331 - 102 - 0000 Salary Supplements - Probate Judge	1,575	1,575	1,575	1,575
341 - 331 - 103 - 0000 Salary Supplements - Sheriff	1,575	1,575	1,575	1,575
341 - 331 - 105 - 0000 Salary Supplements - Coroner	1,575	1,575	1,575	1,575
341 - 332 - 101 - 0000 Solicitor's Funding Commitments	301,018	281,000	360,000	330,000
341 - 332 - 201 - 0000 Public Defender's Funding Commitments	336,824	230,000	372,000	355,000
341 - 335 - 010 - 0000 State Revenue - Local Government Fund	6,050,382	6,126,604	6,660,870	6,955,500

**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2023 - 2024**

SUMMARY OF GENERAL FUND REVENUES AND OTHER FUNDING SOURCES

	FY 2022 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET	FY 2024 BUDGET
341 - 335 - 070 - 0000 State Revenue - VA Office	7,014	6,700	7,000	7,000
341 - 335 - 080 - 0000 State Revenue - Election Commission	59,021	9,000	10,000	10,000
341 - 335 - 085 - 0000 State Revenue - Poll Worker Reimbursement	83,296	15,000	350,000	190,000
341 - 335 - 120 - 0000 State Revenue - Library	278,013	273,770	273,770	308,597
341 - 335 - 160 - 0000 State Revenue - DHEC Fines	11,680	10,000	5,000	5,000
341 - 335 - 170 - 0000 State Revenue - Accomdtns Tx - Unrestricted	43,220	43,000	45,000	42,000
341 - 335 - 180 - 0000 FLATS Revenue	115,748	79,000	85,000	110,000
341 - 338 - 401 - 0000 Municipal Revenues	80,555	74,350	71,595	74,000
341 - 338 - 501 - 0000 Rent - South Lynches Fire	22,483	22,483	22,483	22,483
341 - 342 - 240 - 0000 Election Commission	(2,500)	40,000	62,000	35,000
351 - 338 - 420 - 0000 Pee Dee RTA- VPN Services	1,100	1,300	1,000	1,100
351 - 338 - 422 - 0000 Pee Dee COG- VPN Services	1,300	1,200	1,400	1,300
	\$ 7,395,454	\$ 7,219,707	\$ 8,333,418	\$ 8,453,280
REVENUE FROM SERVICE CHARGES				
351 - 342 - 101 - 0000 Per Diem (Non-County Inmates)	\$ 634,080	\$ 612,000	\$ 525,764	\$ 630,000
351 - 342 - 201 - 0000 Sheriff Serving Fees	38,380	16,920	17,150	17,500
351 - 342 - 202 - 0000 1/2% Sheriff Execution Fees	-	2,280	1,200	-
351 - 342 - 203 - 0000 Sheriff Fees - Other	1,040	3,000	3,000	2,500
351 - 342 - 204 - 0000 Impound Fees	1,028	(11,000)	(7,000)	(4,000)
351 - 342 - 205 - 0000 Inmate Social Security Benefits	6,600	3,600	3,600	6,000
351 - 342 - 207 - 0000 Commissary Sales	-	73,378	66,000	-
351 - 342 - 208 - 0000 LEC ATM Commissions	-	300	100	-
351 - 342 - 209 - 0000 Inmate Telephone System	-	83,254	92,000	-
351 - 342 - 212 - 0000 LEC Canteen Commission	-	500	500	-
351 - 342 - 218 - 0000 LEC Food Service	-	720	2,000	2,000
351 - 342 - 219 - 0000 Detention Center Fees	22,147	16,000	20,000	20,000
351 - 343 - 301 - 0000 EMS Fees	2,301,315	2,403,090	2,450,000	2,450,000
351 - 344 - 105 - 0000 Landfill Permits and Tipping Fees	8	-	-	-
351 - 345 - 201 - 0000 EMS Transports	5,263,818	4,600,000	5,270,000	5,710,000
351 - 346 - 100 - 0000 Coroner Fees	4,175	3,000	3,000	3,800
351 - 347 - 050 - 0002 Recreation Fees - Athletics	96,240	84,000	84,000	90,000
351 - 347 - 100 - 0102 Recreation Fees - Classes	4,222	9,000	5,000	16,800
351 - 347 - 200 - 0202 Recreation Fees - Tourism	371,111	400,000	430,000	425,000
351 - 347 - 700 - 0000 Recreation Fees - Parks/Rentals	91,864	127,500	135,000	140,000
351 - 363 - 101 - 0000 Radio System Leases	82,370	36,000	87,000	83,000
351 - 363 - 108 - 0000 Rent - Other	165,021	108,000	157,200	165,000
351 - 363 - 301 - 0000 Rent - FFP	36,868	80,000	7,604	40,000
	\$ 9,120,287	\$ 8,651,542	\$ 9,353,118	\$ 9,797,600
OTHER				
371 - 361 - 500 - 9900 Interest Earned	\$ 179,015	\$ 50,000	\$ 350,000	\$ 920,000
371 - 361 - 900 - 0000 Interest - Tax Under Appeals	18	-	-	-
371 - 370 - 100 - 0000 Other Income	100,365	95,000	175,000	220,000
371 - 370 - 100 - 0010 Tax Sale Escrow Accounts Held Five Years	-	10,000	-	-
371 - 370 - 101 - 0000 Insurance Claims Receipts	157,856	32,000	42,000	85,000
371 - 370 - 601 - 0000 Bad Check Fees	2,950	2,800	2,800	2,800
371 - 392 - 000 - 0000 Sale of Surplus Property	273,814	465,000	250,000	310,000
	\$ 714,018	\$ 654,800	\$ 819,800	\$ 1,537,800
OPERATING TRANSFERS IN				
371 - 370 - 301 - 0000 Family Court DSS Contract Rollover Funds	\$ 291,631	\$ 272,000	\$ 350,000	\$ 275,000
521 - 391 - 103 - 0000 Transfer from Road System Maint Fund	-	-	-	319,000
521 - 391 - 101 - 0000 Transfer from Local Hosp Tax Fund	264,000	264,000	264,000	264,000
521 - 391 - 102 - 0000 Transfer from Local Accom Tax Fund	284,000	284,000	284,000	284,000
	\$ 839,631	\$ 820,000	\$ 898,000	\$ 1,142,000

**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2023 - 2024**

SUMMARY OF GENERAL FUND REVENUES AND OTHER FUNDING SOURCES

	FY 2022 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET	FY 2024 BUDGET
<u>OPERATING TRANSFERS OUT</u>				
511 - 391 - 005 - 0000 Transfer to District Infrastructure Allocations	\$ (675,000)	\$ (675,000)	\$ (675,000)	\$ (765,000)
511 - 391 - 006 - 0000 Transfer to Economic Development	(389,253)	(389,253)	(389,253)	(389,253)
511 - 391 - 009 - 0000 Transfer to Road Maintenance Fund	(25,000)	(25,000)	(25,000)	(25,000)
511 - 391 - 101 - 0000 Transfer to Local Hosp Tax Fund	-	(5,897)	(5,897)	(5,897)
	<u>\$ (1,089,253)</u>	<u>\$ (1,095,150)</u>	<u>\$ (1,095,150)</u>	<u>\$ (1,185,150)</u>
<u>ADDITION TO/USE OF FUND BALANCE</u>				
399 - 999 - 999 - 9500 (Addition to)/Use of Fund Balance	\$ (1,844,135)	\$ 1,349,790	\$ 3,970,977	\$ 7,193,881
	<u>\$ (1,844,135)</u>	<u>\$ 1,349,790</u>	<u>\$ 3,970,977</u>	<u>\$ 7,193,881</u>
Total Revenue	<u>\$ 65,552,370</u>	<u>\$ 67,835,828</u>	<u>\$ 76,057,185</u>	<u>\$ 84,427,537</u>

Florence County

General Fund

Summary of General Fund Appropriations

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Council					
County Council	\$328,324	\$351,403	\$387,215	\$414,289	\$409,278
County Council-ASSN OF COUNTIES (STATE & NATIONAL)	\$23,273	\$2,738	\$20,535	\$20,535	\$20,535
County Council-PAUPERS FUNERAL	\$6,075	\$8,350	\$5,000	\$5,000	\$5,000
COUNCIL TOTAL	\$357,672	\$362,491	\$412,750	\$439,824	\$434,813
Administration					
ADMINISTRATOR	\$617,720	\$716,177	\$926,312	\$950,094	\$950,094
ADMINISTRATION TOTAL	\$617,720	\$716,177	\$926,312	\$950,094	\$950,094
Clerk of Court					
Clerk of Court-CLERK OF COURT	\$992,551	\$1,003,714	\$1,139,544	\$1,306,485	\$1,306,485
Clerk of Court-CLERK OF COURT - GNRL SESSIONS DIVI	\$106,166	\$158,228	\$346,808	\$324,288	\$324,288
Clerk of Court-CLERK OF COURT - FAMILY COURT DIVIS	\$509,880	\$492,427	\$602,084	\$622,620	\$622,620
CLERK OF COURT TOTAL	\$1,608,598	\$1,654,370	\$2,088,436	\$2,253,392	\$2,253,392
Solicitor					
SOLICITOR	\$1,159,659	\$1,292,120	\$1,470,791	\$1,777,349	\$1,542,349
SOLICITOR TOTAL	\$1,159,659	\$1,292,120	\$1,470,791	\$1,777,349	\$1,542,349
Judge of Probate					
JUDGE OF PROBATE CT	\$623,691	\$599,117	\$743,394	\$859,205	\$859,205
JUDGE OF PROBATE TOTAL	\$623,691	\$599,117	\$743,394	\$859,205	\$859,205
Public Defender's Office					
PUBLIC DEFENDER'S OFFICE	\$797,242	\$776,619	\$888,416	\$980,211	\$970,211
PUBLIC DEFENDER'S OFFICE-MARION COUNTY	\$217,971	\$190,421	\$222,632	\$258,252	\$258,252
PUBLIC DEFENDER'S OFFICE TOTAL	\$1,015,213	\$967,040	\$1,111,048	\$1,238,463	\$1,228,463
Magistrate					
Magistrates-MAGISTRATE - FLORENCE	\$982,622	\$969,423	\$1,224,287	\$1,347,893	\$1,318,292
Magistrates-MAGISTRATE - TIMMONSVILLE	\$200,784	\$178,295	\$274,319	\$260,289	\$251,315
Magistrates-MAGISTRATE - OLANTA	\$120,684	\$129,622	\$146,902	\$166,113	\$158,789
Magistrates-MAGISTRATE - JOHNSONVILLE	\$132,026	\$83,141	\$137,201	\$109,995	\$102,904
Magistrates-MAGISTRATE - PAMPLICO	\$153,282	\$174,238	\$186,007	\$242,373	\$235,129
Magistrates-MAGISTRATE - LAKE CITY	\$283,893	\$303,449	\$317,973	\$362,864	\$353,846
Magistrates-MAGISTRATE - LAW ENFORCEMENT CENTER	\$368,801	\$398,186	\$564,343	\$612,500	\$493,174
Magistrates-JUDGE WHITE	\$278	\$50	\$2,190	\$2,190	\$2,190
Magistrates-JUDGE MOUROUNAS	\$1,934	\$1,850	\$1,939	\$1,939	\$1,939
MAGISTRATE TOTAL	\$2,244,304	\$2,238,254	\$2,855,160	\$3,106,155	\$2,917,577
Master in Equity					
MASTER IN EQUITY	\$237,956	\$251,017	\$262,061	\$279,563	\$279,563
MASTER IN EQUITY TOTAL	\$237,956	\$251,017	\$262,061	\$279,563	\$279,563
Legal Services					
LEGAL SERVICES	\$73,828	\$128,621	\$84,500	\$92,000	\$92,000
LEGAL SERVICES TOTAL	\$73,828	\$128,621	\$84,500	\$92,000	\$92,000
Elections					
Election Commission-VOTER REGISTRATION & ELECTION	\$898,112	\$838,761	\$827,749	\$1,181,047	\$1,096,681
Election Commission-ELECTIONS	\$243,209	\$189,278	\$143,000	\$178,750	\$178,750
ELECTIONS TOTAL	\$1,141,320	\$1,028,039	\$970,749	\$1,359,797	\$1,275,431

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Finance					
Finance-FINANCE	\$803,257	\$857,960	\$1,051,144	\$1,215,511	\$1,215,511
Finance-COUNTY AUDIT	\$158,413	\$99,860	\$94,790	\$99,790	\$99,790
FINANCE TOTAL	\$961,670	\$957,820	\$1,145,934	\$1,315,301	\$1,315,301
Human Resources					
Human Resources	\$361,859	\$353,708	\$423,747	\$443,742	\$443,742
Human Resources-HUMAN RESOURCES - NON-DEPARTMNT DI	\$82,159	\$66,305	\$181,350	\$223,035	\$223,035
HUMAN RESOURCES TOTAL	\$444,018	\$420,013	\$605,097	\$666,777	\$666,777
Procurement					
Procurement-PROCUREMENT - CENT MAINTENANCE DIVISIO	\$973,927	\$986,372	\$1,017,381	\$1,015,531	\$1,861,830
Procurement-PROCUREMENT DEPARTMENT	\$189,512	\$225,072	\$262,610	\$291,056	\$291,056
PROCUREMENT TOTAL	\$1,163,439	\$1,211,444	\$1,279,992	\$1,306,587	\$2,152,886
Administrative Services					
GIS	\$438,987	\$446,533	\$494,449	\$532,264	\$532,264
GENERAL PHONE SYSTEM	\$6,273	\$8,396	\$8,500	\$8,500	\$8,500
ADMINISTRATIVE SERVICES TOTAL	\$445,260	\$454,929	\$502,949	\$540,764	\$540,764
Treasurer					
Treasurer-TREASURER	\$843,921	\$875,621	\$972,636	\$1,076,851	\$1,040,286
Treasurer-TREASURER'S OFFICE - DELINQ TAX DIVISION	\$378,742	\$472,231	\$502,498	\$506,083	\$506,083
TREASURER TOTAL	\$1,222,662	\$1,347,853	\$1,475,133	\$1,582,933	\$1,546,368
Auditor					
AUDITOR	\$537,541	\$572,054	\$647,182	\$777,974	\$745,479
AUDITOR TOTAL	\$537,541	\$572,054	\$647,182	\$777,974	\$745,479
Assessor					
ASSESSOR	\$1,230,115	\$1,383,513	\$1,539,640	\$1,661,891	\$1,674,097
ASSESSOR TOTAL	\$1,230,115	\$1,383,513	\$1,539,640	\$1,661,891	\$1,674,097
Planning and Building Department					
PLANNING AND BUILDING DEPARTMENT-PLANNING & ENGINE	\$795,450	\$955,626	\$1,012,878	\$1,408,745	\$1,373,745
PLANNING AND BUILDING DEPARTMENT-BUILDING DEPARTME	\$641,698	\$643,635	\$912,140	\$910,868	\$910,868
PLANNING AND BUILDING DEPARTMENT TOTAL	\$1,437,149	\$1,599,262	\$1,925,018	\$2,319,613	\$2,284,613
Facilities Management					
COUNTY COMPLEX-FLORENCE COUNTY-COMPLEX BUILDING	\$0	\$100	\$0	\$0	\$0
FACILITIES MANAGEMENT-FACILITIES MAINTENANCE	\$2,409,183	\$2,528,094	\$2,897,629	\$3,423,613	\$3,223,613
FACILITIES MANAGEMENT TOTAL	\$2,409,183	\$2,528,193	\$2,897,629	\$3,423,613	\$3,223,613
IT Department					
INFORMATION TECHNOLOGY	\$2,932,991	\$2,926,995	\$3,616,610	\$4,264,744	\$3,714,744
IT DEPARTMENT TOTAL	\$2,932,991	\$2,926,995	\$3,616,610	\$4,264,744	\$3,714,744
Veterans Affairs Office					
VETERANS AFFAIRS OFFICE	\$244,958	\$226,609	\$258,246	\$281,254	\$281,254
VETERANS AFFAIRS OFFICE TOTAL	\$244,958	\$226,609	\$258,246	\$281,254	\$281,254
Senior Center					
SENIOR CITIZENS CENTER-LAKE CITY SENIOR CENTER	\$131,374	\$150,493	\$150,500	\$150,500	\$160,500
SENIOR CENTER TOTAL	\$131,374	\$150,493	\$150,500	\$150,500	\$160,500
Energy Saving Lease					
ENERGY SAVINGS LEASE	\$404,116	\$436,067	\$436,974	\$471,615	\$471,615
ENERGY SAVING LEASE TOTAL	\$404,116	\$436,067	\$436,974	\$471,615	\$471,615
Direct Assistance					
Direct Assistance-PEE DEE CAA	\$9,120	\$9,120	\$9,120	\$9,120	\$9,120
Direct Assistance-SENIOR CITIZENS ASSOCIATION	\$19,690	\$24,144	\$45,120	\$87,620	\$45,120
Direct Assistance-FLORENCE REGIONAL AIRPORT COMMIS	\$82,131	\$82,131	\$82,131	\$82,131	\$82,236
Direct Assistance-PD REGIONAL TRANSPORTATION AUTHO	\$13,680	\$40,000	\$40,000	\$88,440	\$88,440
Direct Assistance-SOIL & WATER CONSERVATION	\$3,482	\$3,482	\$3,482	\$3,482	\$3,482
Direct Assistance-COUNTY AGENT - CLEMSON EXTENSION	\$4,560	\$4,560	\$4,560	\$4,560	\$4,560
Direct Assistance-CITY-COUNTY STADIUM COMMISSION	\$5,200	\$5,200	\$8,200	\$8,200	\$8,200
Direct Assistance-LITERACY COUNCIL	\$4,515	\$4,515	\$4,515	\$5,000	\$5,000

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Direct Assistance-FLORENCE AREA HUMANE SOCIETY	\$4,560	\$4,560	\$4,560	\$4,560	\$4,560
Direct Assistance-PEE DEE REGIONAL COUNCIL OF GOVE	\$102,664	\$102,664	\$102,664	\$102,794	\$102,794
Direct Assistance-LEGISLATIVE DELEGATION OFFICE	\$4,560	\$6,560	\$4,560	\$19,560	\$20,000
DIRECT ASSISTANCE TOTAL	\$254,162	\$286,936	\$308,912	\$415,467	\$373,512
Contingency					
CONTINGENCY FUND	-\$5,371,335	\$216,995	\$2,032,000	\$2,012,000	\$2,383,916
CONTINGENCY TOTAL	-\$5,371,335	\$216,995	\$2,032,000	\$2,012,000	\$2,383,916
General Government					
General Government Other-EMPLOYEE BLANKET BOND	\$0	\$5,430	\$6,223	\$6,223	\$6,223
General Government Other-EMPLOYEE NON-DEPARTMENTAL	\$1,063,566	\$1,119,710	\$1,014,516	\$1,114,516	\$1,114,516
GENERAL GOVERNMENT TOTAL	\$1,063,566	\$1,125,140	\$1,020,739	\$1,120,739	\$1,120,739
Sheriff's Office					
Sheriff's Office-SHERIFF'S OFFICE	\$10,994,766	\$11,874,494	\$13,244,759	\$15,345,691	\$14,491,291
Sheriff's Office-VICTIM WITNESS	\$71,492	\$74,738	\$71,958	\$80,142	\$80,142
Sheriff's Office-SHERIFF'S OFFICE - SPEC PROJECT D	\$32,000	\$0	\$32,000	\$0	\$0
Sheriff's Office-SHERIFF'S OFFICE - COUNTY JAIL DI	\$7,389,887	\$7,928,001	\$8,861,558	\$10,482,419	\$10,390,659
SHERIFF'S OFFICE TOTAL	\$18,488,145	\$19,877,232	\$22,210,276	\$25,908,253	\$24,962,093
Emergency Management					
EMERGENCY MGMT-EMERGENCY MGMT - EMER PREPARED DIVI	\$406,838	\$488,172	\$632,339	\$714,800	\$750,888
EMERGENCY MGMT-EMERGENCY MGMT - CENT DISPATCH DIVI	\$2,062,418	\$1,872,010	\$2,891,258	\$3,205,028	\$3,109,450
EMERGENCY MANAGEMENT TOTAL	\$2,469,257	\$2,360,183	\$3,523,597	\$3,919,829	\$3,860,338
County Radio System					
COUNTY RADIO SYSTEM	\$575,233	\$661,739	\$658,727	\$676,960	\$676,960
COUNTY RADIO SYSTEM TOTAL	\$575,233	\$661,739	\$658,727	\$676,960	\$676,960
Emergency Medical Services					
EMERGENCY MEDICAL SERVICES	\$6,853,211	\$8,161,224	\$8,710,538	\$12,136,204	\$9,303,007
EMERGENCY MEDICAL SERVICES TOTAL	\$6,853,211	\$8,161,224	\$8,710,538	\$12,136,204	\$9,303,007
Rescue Squads					
Rescue Squads-TIMMONSVILLE RESCUE	\$251,996	\$275,000	\$343,750	\$850,329	\$386,750
Rescue Squads-JOHNSONVILLE RESCUE	\$259,611	\$299,999	\$325,000	\$428,341	\$366,000
Rescue Squads-PAMPLICO RESCUE	\$98,343	\$98,344	\$122,931	\$365,795	\$138,931
RESCUE SQUADS TOTAL	\$609,949	\$673,343	\$791,681	\$1,644,465	\$891,681
Coroner					
Coroner	\$559,539	\$562,714	\$536,115	\$596,967	\$596,967
CORONER TOTAL	\$559,539	\$562,714	\$536,115	\$596,967	\$596,967
On-Site Clinic					
ON-SITE CLINIC	\$186,967	\$220,189	\$255,000	\$279,000	\$279,000
ON-SITE CLINIC TOTAL	\$186,967	\$220,189	\$255,000	\$279,000	\$279,000
Health Department					
HEALTH DEPARTMENT	\$76,817	\$76,677	\$76,850	\$76,850	\$76,850
HEALTH DEPARTMENT TOTAL	\$76,817	\$76,677	\$76,850	\$76,850	\$76,850
Environmental Services					
ENVIRONMENTAL SERVICES	\$790,682	\$771,152	\$1,009,445	\$1,158,701	\$1,023,701
ENVIRONMENTAL SERVICES TOTAL	\$790,682	\$771,152	\$1,009,445	\$1,158,701	\$1,023,701
Health					
Direct Assistance-DSN BOARD	\$4,515	\$4,515	\$25,000	\$25,000	\$25,000
Direct Assistance-MENTAL HEALTH ASSOCIATION OF FLO	\$2,736	\$2,736	\$2,736	\$37,200	\$0
Direct Assistance-PEE DEE MENTAL HEALTH	\$4,515	\$4,515	\$4,515	\$4,515	\$4,515
Direct Assistance-PEE DEE SPEECH AND HEARING	\$2,736	\$2,736	\$2,736	\$2,736	\$2,736
HEALTH TOTAL	\$14,502	\$14,502	\$34,987	\$69,451	\$32,251
Welfare					
Direct Assistance-FINANCE / MIAP ADMINISTRATION	\$316,175	\$316,432	\$306,957	\$306,957	\$306,957
Direct Assistance-DSS	\$11,342	\$17,201	\$21,500	\$21,500	\$21,500
Direct Assistance-PEE DEE COALITION	\$14,120	\$14,120	\$20,000	\$20,000	\$20,000
WELFARE TOTAL	\$341,637	\$347,753	\$348,457	\$348,457	\$348,457
Recreation					

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Recreation-RECREATION DEPARTMENT	\$1,130,952	\$1,261,664	\$1,497,200	\$1,914,051	\$1,782,551
Recreation-RECREATION - LYNCHES RIVER PARK DIVISIO	\$405,367	\$466,744	\$622,271	\$690,179	\$670,489
Recreation-TOURS	\$173,684	\$343,351	\$324,008	\$324,008	\$324,008
Recreation-SUMMER CAMPS	\$3,041	\$6,197	\$8,394	\$9,787	\$9,787
Recreation-LEATHERMAN SENIOR CENTER	\$212,500	\$367,641	\$369,376	\$473,442	\$431,118
RECREATION TOTAL	\$1,925,544	\$2,445,597	\$2,821,250	\$3,411,467	\$3,217,953
County Library					
COUNTY LIBRARY	\$3,824,886	\$3,916,066	\$4,312,506	\$4,669,212	\$4,669,212
COUNTY LIBRARY TOTAL	\$3,824,886	\$3,916,066	\$4,312,506	\$4,669,212	\$4,669,212
Dept/Div Expense	\$17,014	\$8,758	\$0	\$0	\$0
TOTAL	\$55,324,212	\$65,178,691	\$76,057,185	\$89,563,430	\$84,427,537

Florence County

General Fund

Function 411 Department 401 Division 000 County Council

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$149,143	\$149,549	\$154,683	\$154,683	\$154,683
FICA CONTRIBUTION	\$9,969	\$9,333	\$11,833	\$11,833	\$11,833
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$49,893	\$68,644	\$82,689	\$97,824	\$97,824
STATE RETIREMENT CONTRIBUTION	\$19,291	\$20,569	\$24,194	\$30,027	\$25,016
POLICE RETMNT II CONTRIBUTION	\$2,933	\$3,093	\$3,420	\$4,226	\$4,226
EMPLOYEE DEATH BENEFIT (SEC 24-176)	\$1,290	\$0	\$0	\$0	\$0
WORKMENS COMPENSATION BENEFIT	\$2,147	\$2,664	\$1,465	\$1,465	\$1,465
PERSONNEL COSTS TOTAL	\$234,665	\$253,853	\$278,285	\$300,059	\$295,048
Operating Expenses					
SUPPLIES & PRINTING	\$8,531	\$5,648	\$6,500	\$6,500	\$6,500
CONSULTING, TECH. FEES	\$19,457	\$25,057	\$25,000	\$29,300	\$29,300
DUES, SUBSCRIPTIONS	\$3,182	\$6,768	\$5,600	\$5,600	\$5,600
INSURANCE-TORT/PROFESS. LIABILITY	\$7,929	\$7,929	\$7,930	\$7,930	\$7,930
RENTS AND LEASES / EQUIPMENT	\$3,259	\$1,602	\$2,500	\$2,500	\$2,500
SPECIALIZED DEPT. SUPPLIES	\$6,209	\$4,514	\$5,000	\$5,000	\$5,000
POSTAGE	\$1,062	\$444	\$1,000	\$1,000	\$1,000
TRAVEL & SUBSISTENCE	\$16,075	\$13,810	\$15,000	\$15,000	\$15,000
TRAINING TO EMPLOYEES	\$1,745	\$6,355	\$10,000	\$10,000	\$10,000
TELEPHONE	\$6,846	\$6,004	\$4,000	\$4,000	\$4,000
MAINT & SVC CNTRCTS	\$480	\$3,731	\$3,400	\$3,400	\$3,400
BOOKS & PUBLICATIONS	\$2,728	\$3,647	\$3,500	\$4,500	\$4,500
ADVERTISING AND PROMOTION	\$5,673	\$5,229	\$5,000	\$5,000	\$5,000
COUNTY PROMOTIONS	\$6,465	\$509	\$7,000	\$7,000	\$7,000
OPERATING EXPENSES TOTAL	\$89,641	\$91,247	\$101,430	\$106,730	\$106,730
Capital Outlay					
COMPUTER EQUIPMENT	\$4,018	\$6,304	\$7,500	\$7,500	\$7,500
CAPITAL OUTLAY TOTAL	\$4,018	\$6,304	\$7,500	\$7,500	\$7,500
TOTAL	\$328,324	\$351,403	\$387,215	\$414,289	\$409,278

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
COUNCIL MEMBER	8.00
COUNCIL CHAIRMAN	1.00
ALLOCATED FTE COUNT	9.00

Florence County

General Fund

Function 411 Department 401 Division 100 Association of Counties

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Operating Expenses					
DUES, SUBSCRIPTIONS	\$23,273	\$2,738	\$20,535	\$20,535	\$20,535
OPERATING EXPENSES TOTAL	\$23,273	\$2,738	\$20,535	\$20,535	\$20,535
TOTAL	\$23,273	\$2,738	\$20,535	\$20,535	\$20,535

Florence County

General Fund

Function 411 Department 401 Division 200 Paupers Funeral

Division Expenses

010-411-401200 Paupers Funeral

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Operating Expenses	\$6,075	\$8,350	\$5,000	\$5,000	\$5,000
TOTAL	\$6,075	\$8,350	\$5,000	\$5,000	\$5,000

Florence County

General Fund

Function 411 Department 401 County Council - Summary

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$149,143	\$149,549	\$154,683	\$154,683	\$154,683
FICA CONTRIBUTION	\$9,969	\$9,333	\$11,833	\$11,833	\$11,833
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$49,893	\$68,644	\$82,689	\$97,824	\$97,824
STATE RETIREMENT CONTRIBUTION	\$19,291	\$20,569	\$24,194	\$30,027	\$25,016
POLICE RETMNT II CONTRIBUTION	\$2,933	\$3,093	\$3,420	\$4,226	\$4,226
EMPLOYEE DEATH BENEFIT (SEC 24-176)	\$1,290	\$0	\$0	\$0	\$0
WORKMENS COMPENSATION BENEFIT	\$2,147	\$2,664	\$1,465	\$1,465	\$1,465
PERSONNEL COSTS TOTAL	\$234,665	\$253,853	\$278,285	\$300,059	\$295,048
Operating Expenses					
SUPPLIES & PRINTING	\$8,531	\$5,648	\$6,500	\$6,500	\$6,500
CONSULTING, TECH. FEES	\$19,457	\$25,057	\$25,000	\$29,300	\$29,300
DUES, SUBSCRIPTIONS	\$26,455	\$9,506	\$26,135	\$26,135	\$26,135
INSURANCE-TORT/PROFESS. LIABILITY	\$7,929	\$7,929	\$7,930	\$7,930	\$7,930
RENTS AND LEASES / EQUIPMENT	\$3,259	\$1,602	\$2,500	\$2,500	\$2,500
SPECIALIZED DEPT. SUPPLIES	\$6,209	\$4,514	\$5,000	\$5,000	\$5,000
POSTAGE	\$1,062	\$444	\$1,000	\$1,000	\$1,000
TRAVEL & SUBSISTENCE	\$16,075	\$13,810	\$15,000	\$15,000	\$15,000
TRAINING TO EMPLOYEES	\$1,745	\$6,355	\$10,000	\$10,000	\$10,000
TELEPHONE	\$6,846	\$6,004	\$4,000	\$4,000	\$4,000
MAINT & SVC CNTRCTS	\$480	\$3,731	\$3,400	\$3,400	\$3,400
BOOKS & PUBLICATIONS	\$2,728	\$3,647	\$3,500	\$4,500	\$4,500
ADVERTISING AND PROMOTION	\$5,673	\$5,229	\$5,000	\$5,000	\$5,000
COUNTY PROMOTIONS	\$6,465	\$509	\$7,000	\$7,000	\$7,000
DIRECT ASSISTANCE	\$6,075	\$8,350	\$5,000	\$5,000	\$5,000
OPERATING EXPENSES TOTAL	\$118,989	\$102,335	\$126,965	\$132,265	\$132,265
Capital Outlay					
COMPUTER EQUIPMENT	\$4,018	\$6,304	\$7,500	\$7,500	\$7,500
CAPITAL OUTLAY TOTAL	\$4,018	\$6,304	\$7,500	\$7,500	\$7,500
TOTAL	\$357,672	\$362,491	\$412,750	\$439,824	\$434,813

Florence County

General Fund

Function 411 Department 402 Division 000 Administrator

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$455,589	\$514,415	\$660,872	\$678,500	\$678,500
FICA CONTRIBUTION	\$30,457	\$34,506	\$50,557	\$50,547	\$50,547
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$28,837	\$38,779	\$57,264	\$50,783	\$50,783
STATE RETIREMENT CONTRIBUTION	\$67,474	\$81,117	\$116,049	\$123,193	\$123,193
WORKMENS COMPENSATION BENEFIT	\$6,445	\$7,831	\$3,000	\$3,000	\$3,000
P-TIME / ALL OTHER 3D PARTY	\$1,943	\$11,155	\$0	\$0	\$0
PERSONNEL COSTS TOTAL	\$590,745	\$687,803	\$887,742	\$906,024	\$906,024
Operating Expenses					
SUPPLIES & PRINTING	\$4,725	\$2,897	\$6,000	\$7,500	\$7,500
DUES, SUBSCRIPTIONS	\$718	\$285	\$2,000	\$2,500	\$2,500
SURETY BONDS	\$0	\$0	\$70	\$70	\$70
INSURANCE-VEHICLES	\$935	\$855	\$945	\$945	\$945
INSURANCE-TORT/PROFESS. LIABILITY	\$1,081	\$1,081	\$900	\$900	\$900
FUEL / GASOLINE AND DIESEL	\$0	\$0	\$500	\$500	\$500
RENTS AND LEASES / EQUIPMENT	\$4,438	\$4,454	\$3,300	\$3,500	\$3,500
SPECIALIZED DEPT. SUPPLIES	\$8,892	\$4,462	\$3,000	\$4,500	\$4,500
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$275	\$0	\$500	\$500	\$500
POSTAGE	\$103	\$546	\$500	\$300	\$300
TRAVEL & SUBSISTENCE	\$2,375	-\$700	\$6,000	\$8,000	\$8,000
APPROVED TRAVEL- RESERVED	-\$918	\$0	\$0	\$0	\$0
TRAINING TO EMPLOYEES	\$915	\$2,298	\$6,000	\$6,000	\$6,000
TELEPHONE	\$3,306	\$4,817	\$4,000	\$4,000	\$4,000
MAINT & SVC CNTRCTS	\$130	\$130	\$100	\$100	\$100
VEH EQPT MAINT CONTR-MLS	-\$1	\$33	\$155	\$155	\$155
BOOKS & PUBLICATIONS	\$0	\$180	\$300	\$300	\$300
ADVERTISING AND PROMOTION	\$0	\$0	\$300	\$300	\$300
COUNTY PROMOTIONS	\$0	\$1,933	\$4,000	\$4,000	\$4,000
OPERATING EXPENSES TOTAL	\$26,975	\$23,271	\$38,570	\$44,070	\$44,070
Capital Outlay	\$0	\$5,103	\$0	\$0	\$0
TOTAL	\$617,720	\$716,177	\$926,312	\$950,094	\$950,094

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
GRANTS MANAGER	1.00
CLERK TO COUNTY COUNCIL	1.00
ADMINISTRATIVE ASSISTANT	1.00
ASSISTANT TO ADMINISTATOR	1.00
COUNTY ADMINISTRATOR	1.00
DEPUTY ADMINISTRATOR	2.00
ALLOCATED FTE COUNT	7.00

Florence County

General Fund

Function 411 Department 403 Division 100 Clerk of Court

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$661,086	\$668,020	\$727,262	\$827,738	\$827,738
FICA CONTRIBUTION	\$47,673	\$48,705	\$55,636	\$63,322	\$63,322
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$124,002	\$104,672	\$120,274	\$153,131	\$153,131
STATE RETIREMENT CONTRIBUTION	\$97,618	\$104,045	\$127,707	\$153,628	\$153,628
WORKMENS COMPENSATION BENEFIT	\$3,049	\$3,782	\$2,080	\$2,080	\$2,080
WAGES O/T	\$699	\$721	\$8,000	\$6,000	\$6,000
PERSONNEL COSTS TOTAL	\$934,128	\$929,946	\$1,040,958	\$1,205,899	\$1,205,899
Operating Expenses					
SUPPLIES & PRINTING	\$18,338	\$19,354	\$27,000	\$27,000	\$27,000
DUES, SUBSCRIPTIONS	\$0	\$0	\$125	\$125	\$125
SURETY BONDS	\$0	\$0	\$250	\$250	\$250
INSURANCE-TORT/PROFESS. LIABILITY	\$1,601	\$1,601	\$1,601	\$1,601	\$1,601
RENTS AND LEASES / EQUIPMENT	\$3,966	\$5,317	\$5,000	\$7,000	\$7,000
SPECIALIZED DEPT. SUPPLIES	\$656	\$655	\$1,375	\$1,375	\$1,375
POSTAGE	\$2,605	\$1,324	\$8,000	\$8,000	\$8,000
TRAVEL & SUBSISTENCE	\$1,983	\$2,101	\$4,000	\$4,000	\$4,000
TELEPHONE	\$1,341	\$3,751	\$4,035	\$4,035	\$4,035
MAINT & SVC CNTRCTS	\$27,935	\$39,665	\$46,700	\$46,700	\$46,700
BOOKS & PUBLICATIONS	\$0	\$0	\$500	\$500	\$500
OPERATING EXPENSES TOTAL	\$58,424	\$73,768	\$98,586	\$100,586	\$100,586
TOTAL	\$992,551	\$1,003,714	\$1,139,544	\$1,306,485	\$1,306,485

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
JURY COORDINATOR	1.00
ACCOUNTANT II	1.00
CHIEF DEPUTY CLERK OF COURT	1.00
DEPUTY CLERK OF COURT I	2.00
CLERK OF COURT	1.00
LEGAL RECORDS CLERK II	4.00
LEGAL RECORDS CLERK III	2.00
LEGAL RECORDS CLERK IV	4.00
DEPUTY CLERK OF COURT II	2.00
ADMIN ASST TO DEP CLK II ROD	1.00
ALLOCATED FTE COUNT	19.00

Florence County

General Fund

Function 411 Department 403 Division 200 Court of Common Pleas

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$60,466	\$71,790	\$121,445	\$105,051	\$105,051
FICA CONTRIBUTION	\$4,426	\$5,198	\$9,290	\$8,036	\$8,036
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$11,484	\$17,038	\$27,008	\$23,964	\$23,964
STATE RETIREMENT CONTRIBUTION	\$8,961	\$11,272	\$21,326	\$19,497	\$19,497
POLICE RETMNT II CONTRIBUTION	-\$99	\$5	\$0	\$0	\$0
WORKMENS COMPENSATION BENEFIT	\$116	\$144	\$79	\$79	\$79
WAGES O/T	\$0	\$0	\$4,000	\$4,000	\$4,000
PERSONNEL COSTS TOTAL	\$85,354	\$105,447	\$183,148	\$160,628	\$160,628
Operating Expenses					
FEES (BOARDS & JURY)	\$19,649	\$52,289	\$160,000	\$160,000	\$160,000
INSURANCE-TORT/PROFESS. LIABILITY	\$160	\$160	\$160	\$160	\$160
TELEPHONE	\$1,003	\$332	\$3,500	\$3,500	\$3,500
OPERATING EXPENSES TOTAL	\$20,813	\$52,781	\$163,660	\$163,660	\$163,660
TOTAL	\$106,166	\$158,228	\$346,808	\$324,288	\$324,288

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
BALIFF/PT	1.00
BAILIFF (COURT)	3.00
ALLOCATED FTE COUNT	4.00

Florence County

General Fund

Function 411 Department 403 Division 300 Family Court

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$348,211	\$336,064	\$405,389	\$439,721	\$439,721
FICA CONTRIBUTION	\$24,906	\$24,339	\$31,012	\$33,639	\$33,639
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$83,195	\$76,555	\$86,686	\$59,758	\$59,758
STATE RETIREMENT CONTRIBUTION	\$46,500	\$47,803	\$65,657	\$75,215	\$75,215
POLICE RETMNT II CONTRIBUTION	\$4,862	\$5,277	\$6,373	\$7,321	\$7,321
WORKMENS COMPENSATION BENEFIT	\$764	\$948	\$521	\$521	\$521
WAGES O/T	\$0	\$0	\$5,000	\$5,000	\$5,000
PERSONNEL COSTS TOTAL	\$508,439	\$490,986	\$600,639	\$621,175	\$621,175
Operating Expenses					
INSURANCE-TORT/PROFESS. LIABILITY	\$1,441	\$1,441	\$1,445	\$1,445	\$1,445
OPERATING EXPENSES TOTAL	\$1,441	\$1,441	\$1,445	\$1,445	\$1,445
TOTAL	\$509,880	\$492,427	\$602,084	\$622,620	\$622,620

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
ACCOUNTANT II	1.00
DEP CLRK OF COURT II (FAMILY)	1.00
LEGAL RECORDS CLERK II	1.00
LEGAL RECORDS CLERK III	1.00
LEGAL RECORDS CLERK IV	7.00
ADMIN ASST TO DEP CLK II ROD	1.00
ALLOCATED FTE COUNT	12.00

Florence County

General Fund

Function 411 Department 403 Clerk of Court - Summary

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$1,069,764	\$1,075,875	\$1,254,096	\$1,372,510	\$1,372,510
FICA CONTRIBUTION	\$77,005	\$78,242	\$95,938	\$104,997	\$104,997
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$218,681	\$198,265	\$233,968	\$236,853	\$236,853
STATE RETIREMENT CONTRIBUTION	\$153,080	\$163,120	\$214,690	\$248,340	\$248,340
POLICE RETMNT II CONTRIBUTION	\$4,763	\$5,282	\$6,373	\$7,321	\$7,321
WORKMENS COMPENSATION BENEFIT	\$3,929	\$4,874	\$2,680	\$2,680	\$2,680
WAGES O/T	\$699	\$721	\$17,000	\$15,000	\$15,000
PERSONNEL COSTS TOTAL	\$1,527,921	\$1,526,380	\$1,824,745	\$1,987,701	\$1,987,701
Operating Expenses					
FEES (BOARDS & JURY)	\$19,649	\$52,289	\$160,000	\$160,000	\$160,000
SUPPLIES & PRINTING	\$18,338	\$19,354	\$27,000	\$27,000	\$27,000
DUES, SUBSCRIPTIONS	\$0	\$0	\$125	\$125	\$125
SURETY BONDS	\$0	\$0	\$250	\$250	\$250
INSURANCE-TORT/PROFESS. LIABILITY	\$3,202	\$3,202	\$3,206	\$3,206	\$3,206
RENTS AND LEASES / EQUIPMENT	\$3,966	\$5,317	\$5,000	\$7,000	\$7,000
SPECIALIZED DEPT. SUPPLIES	\$656	\$655	\$1,375	\$1,375	\$1,375
POSTAGE	\$2,605	\$1,324	\$8,000	\$8,000	\$8,000
TRAVEL & SUBSISTENCE	\$1,983	\$2,101	\$4,000	\$4,000	\$4,000
TELEPHONE	\$2,345	\$4,083	\$7,535	\$7,535	\$7,535
MAINT & SVC CNTRCTS	\$27,935	\$39,665	\$46,700	\$46,700	\$46,700
BOOKS & PUBLICATIONS	\$0	\$0	\$500	\$500	\$500
OPERATING EXPENSES TOTAL	\$80,677	\$127,990	\$263,691	\$265,691	\$265,691
TOTAL	\$1,608,598	\$1,654,370	\$2,088,436	\$2,253,392	\$2,253,392

Florence County Office of Solicitor

Historically, the Office of Solicitor was responsible for the prosecution of Criminal offenses in both General Sessions Court (Adult) and Family Court (Juveniles), later adding the prosecution of DUI and Domestic Violence cases in Magistrates Court.

Over time our Office has evolved from strictly prosecution to offering various Diversion Programs for Adult and Juvenile offenders. We review each case seeking Justice. Emphasis is placed on how to best serve victims and our community with Justice being achieved with the most productive and cost efficient means. Diversion programs offered by our Office are:

ADULT

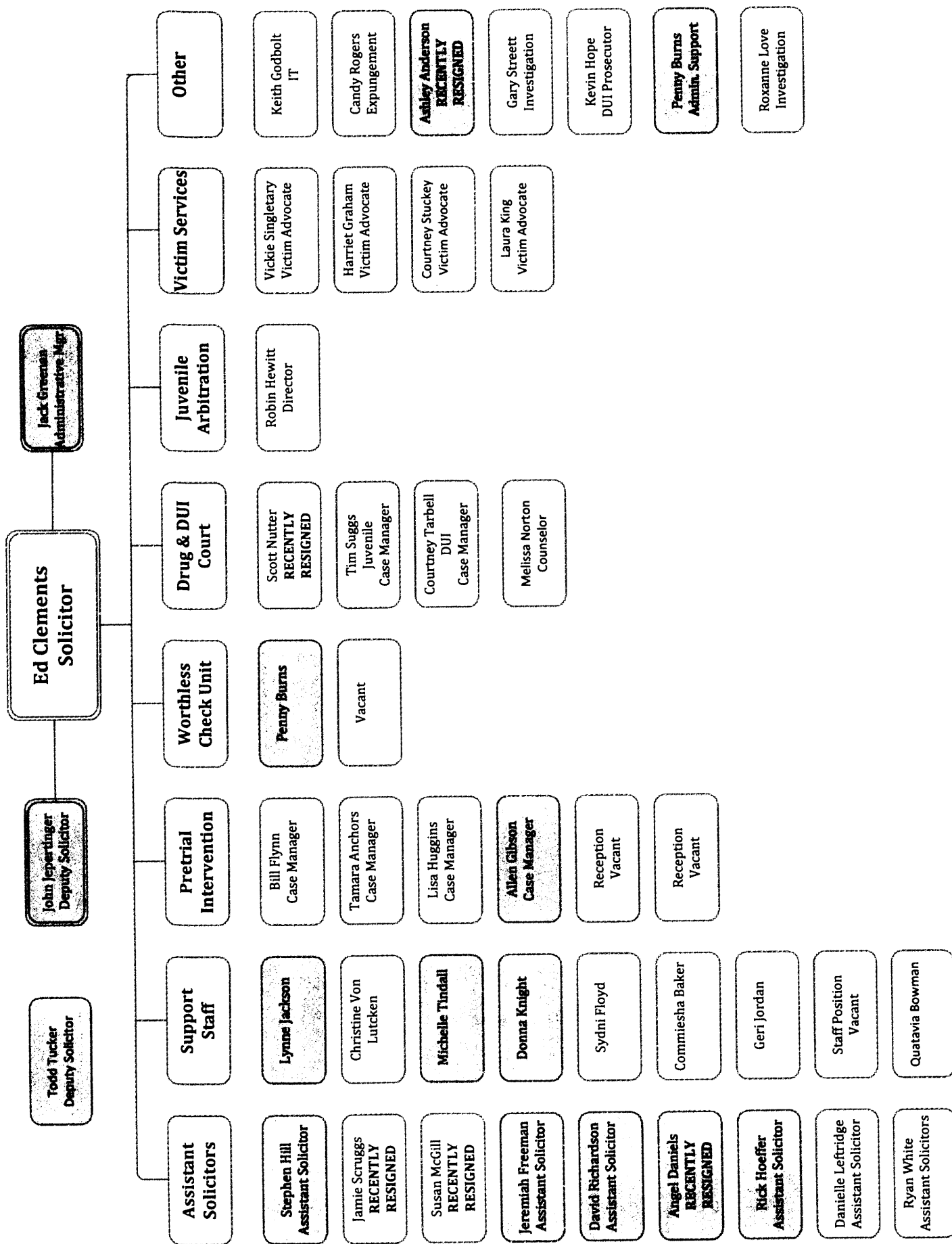
- Pretrial Intervention
- Traffic Education Program
- Alcohol Education Program
- Worthless Check Program
- Drug Court
- DUI Court

JUVENILE

- Drug Court
- Juvenile Arbitration
- Juvenile Pretrial Intervention
- Early Crime Prevention Program

Our Office also assists the public with Expungement of qualifying, adjudicated criminal charges.

Violent offenders are precluded from Diversion cases and are dealt with accordingly to protect the freedoms and rights of our law abiding citizens.



Florence County

General Fund

Function 411 Department 404 Division 000 Solicitor

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$776,553	\$822,982	\$938,401	\$1,185,980	\$985,980
FICA CONTRIBUTION	\$57,344	\$60,552	\$71,788	\$75,427	\$75,427
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$94,693	\$101,280	\$130,615	\$151,102	\$151,102
STATE RETIREMENT CONTRIBUTION	\$103,036	\$111,937	\$149,547	\$154,781	\$154,781
POLICE RETMNT II CONTRIBUTION	\$14,427	\$20,195	\$17,562	\$32,291	\$32,291
WORKMENS COMPENSATION BENEFIT	\$1,331	\$1,651	\$908	\$908	\$908
P-TIME / ALL OTHER 3D PARTY	\$1,409	\$0	\$0	\$0	\$0
PERSONNEL COSTS TOTAL	\$1,048,793	\$1,118,598	\$1,308,821	\$1,600,489	\$1,400,489
Operating Expenses					
SUPPLIES & PRINTING	\$17,202	\$16,393	\$15,000	\$16,000	\$16,000
DUES, SUBSCRIPTIONS	\$6,690	\$6,449	\$8,500	\$10,930	\$10,930
PISTOL BONDS	\$0	\$0	\$400	\$800	\$800
INSURANCE-VEHICLES	\$13,871	\$27,520	\$14,500	\$15,000	\$15,000
INSURANCE-TORT/PROFESS. LIABILITY	\$1,240	\$1,240	\$1,240	\$1,240	\$1,240
FUEL / GASOLINE AND DIESEL	\$11,922	\$20,769	\$17,250	\$18,250	\$18,250
SPECIALIZED DEPT. SUPPLIES	\$4,207	\$904	\$1,540	\$1,540	\$1,540
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$5,318	\$6,427	\$3,000	\$3,000	\$3,000
POSTAGE	\$4,627	\$5,759	\$7,200	\$6,500	\$6,500
TRAVEL & SUBSISTENCE	\$7,740	\$6,702	\$8,880	\$15,000	\$15,000
TRAINING TO EMPLOYEES	\$0	\$3,000	\$3,360	\$6,500	\$6,500
TELEPHONE	\$1,302	\$995	\$6,000	\$6,000	\$6,000
MAINT & SVC CNTRCTS	\$36,746	\$37,484	\$30,000	\$30,000	\$30,000
BOOKS & PUBLICATIONS	\$0	\$5,006	\$3,000	\$4,000	\$4,000
OPERATING EXPENSES TOTAL	\$110,866	\$138,649	\$119,870	\$134,760	\$134,760
Capital Outlay	\$0	\$34,873	\$42,100	\$42,100	\$7,100
TOTAL	\$1,159,659	\$1,292,120	\$1,470,791	\$1,777,349	\$1,542,349

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
SECRETARY III	1.00
AMINISTRATIVE MANAGER/INVESTIG	1.00
ASSISTANT SOLICITOR II	1.00
EXECUTIVE TO SOLICITOR	1.00
SOLICITOR CONSULTANT I	1.00
INVESTIGATOR/SOLICITOR	1.00
OFFICE COORDINATOR/SOLICITOR	1.00
PARALEGAL	2.00
DEPUTY SOLICITOR II	2.00
ASSISTANT SOLICITOR I	4.00
ALLOCATED FTE COUNT	15.00

Florence County

General Fund

Function 411 Department 405 Division 000 Judge of Probate

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$432,731	\$407,506	\$482,627	\$528,992	\$528,992
FICA CONTRIBUTION	\$31,821	\$30,370	\$36,921	\$40,468	\$40,468
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$50,880	\$45,587	\$67,520	\$92,070	\$92,070
STATE RETIREMENT CONTRIBUTION	\$49,115	\$47,213	\$49,766	\$74,938	\$74,938
POLICE RETMNT II CONTRIBUTION	\$17,613	\$19,029	\$40,323	\$26,599	\$26,599
WORKMENS COMPENSATION BENEFIT	\$1,567	\$1,944	\$1,428	\$1,428	\$1,428
WAGES O/T	\$791	\$1,919	\$4,000	\$4,000	\$4,000
P-TIME / ALL OTHER 3D PARTY	\$1,336	\$0	\$0	\$10,000	\$10,000
PERSONNEL COSTS TOTAL	\$585,854	\$553,569	\$682,584	\$778,495	\$778,495
Operating Expenses					
SUPPLIES & PRINTING	\$15,090	\$13,024	\$13,000	\$20,000	\$20,000
CONSULTING, TECH. FEES	\$0	\$0	\$400	\$2,000	\$2,000
DUES, SUBSCRIPTIONS	\$948	\$5,013	\$2,000	\$7,000	\$7,000
SURETY BONDS	\$0	\$0	\$1,000	\$1,000	\$1,000
INSURANCE-TORT/PROFESS. LIABILITY	\$1,281	\$1,281	\$1,285	\$1,285	\$1,285
RENTS AND LEASES / EQUIPMENT	\$810	\$4,037	\$15,000	\$15,000	\$15,000
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$0	\$0	\$1,000	\$1,000	\$1,000
POSTAGE	\$34	\$26	\$200	\$400	\$400
TRAVEL & SUBSISTENCE	\$0	\$1,209	\$1,900	\$6,000	\$6,000
TRAINING TO EMPLOYEES	\$888	\$1,592	\$3,000	\$5,000	\$5,000
TELEPHONE	\$278	\$0	\$1,525	\$1,525	\$1,525
MAINT & SVC CNTRCTS	\$2,838	\$93	\$4,000	\$4,000	\$4,000
ADVERTISING AND PROMOTION	\$15,671	\$19,273	\$16,500	\$16,500	\$16,500
OPERATING EXPENSES TOTAL	\$37,838	\$45,548	\$60,810	\$80,710	\$80,710
TOTAL	\$623,691	\$599,117	\$743,394	\$859,205	\$859,205

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
MARRIAGE LICENSE CLERK	1.00
SR ESTATE & PROBATE CLERK	1.00
GDN/SR CONCR CLRK	1.00
ASSOCIATE PROBATE JUDGE	1.00
COC/ADMIN ASST TO PROBATE JUDG	1.00
PROBATE JUDGE	1.00
METAL HEALTH & DRUG COMMIT CLK	1.00
ESTATE AND PROBATE CLERK	3.00
LEGAL RECORDS CLERK IV	1.00
ALLOCATED FTE COUNT	11.00

Florence County

General Fund

Function 411 Department 406 Division 000 Public Defender

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$548,286	\$542,869	\$582,690	\$617,246	\$617,246
FICA CONTRIBUTION	\$40,155	\$39,733	\$44,576	\$47,219	\$47,219
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$76,519	\$75,311	\$81,378	\$96,272	\$96,272
STATE RETIREMENT CONTRIBUTION	\$67,284	\$68,408	\$84,381	\$94,484	\$94,484
POLICE RETMNT II CONTRIBUTION	\$16,398	\$17,696	\$20,677	\$22,976	\$22,976
WORKMENS COMPENSATION BENEFIT	\$988	\$1,225	\$674	\$674	\$674
P-TIME / ALL OTHER 3D PARTY	\$10,000	-\$8,167	\$0	\$0	\$0
PERSONNEL COSTS TOTAL	\$759,630	\$737,076	\$814,376	\$878,871	\$878,871
Operating Expenses					
SUPPLIES & PRINTING	\$10,231	\$3,298	\$10,000	\$30,000	\$20,000
DUES, SUBSCRIPTIONS	\$8,053	\$4,769	\$7,500	\$7,500	\$7,500
INSURANCE-VEHICLES	\$1,730	\$1,730	\$1,730	\$1,730	\$1,730
INSURANCE-TORT/PROFESS. LIABILITY	\$900	\$900	\$600	\$900	\$900
FUEL / GASOLINE AND DIESEL	\$1,938	\$2,516	\$5,000	\$5,000	\$5,000
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$0	\$0	\$630	\$630	\$630
POSTAGE	\$1,217	\$699	\$930	\$930	\$930
TRAVEL & SUBSISTENCE	\$2,240	\$20,973	\$21,600	\$21,600	\$21,600
APPROVED TRAVEL- RESERVED	\$0	-\$8,878	\$0	\$0	\$0
TRAINING TO EMPLOYEES	\$4,761	\$4,405	\$6,000	\$6,000	\$6,000
TELEPHONE	\$413	\$0	\$1,500	\$1,500	\$1,500
MAINT & SVC CNTRCTS	\$3,832	\$3,527	\$2,000	\$3,000	\$3,000
VEH EQPT MAINT CONTR-MLS	\$176	\$54	\$200	\$200	\$200
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$116	\$19	\$880	\$880	\$880
BOOKS & PUBLICATIONS	\$2,029	\$3,383	\$8,370	\$8,370	\$8,370
OPERATING EXPENSES TOTAL	\$37,635	\$37,395	\$66,940	\$88,240	\$78,240
Capital Outlay					
OFFICE FURNITURE & EQUIPMENT	\$0	\$2,148	\$2,000	\$2,000	\$2,000
COMPUTER EQUIPMENT	-\$23	\$0	\$5,100	\$11,100	\$11,100
CAPITAL OUTLAY TOTAL	-\$23	\$2,148	\$7,100	\$13,100	\$13,100
TOTAL	\$797,242	\$776,619	\$888,416	\$980,211	\$970,211

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
SECRETARY III	1.00
ASSISTANT PUBLIC DEFENDER I	3.00
SECRETARY I	1.00
DEPUTY PUBLIC DEFENDER	1.00
ASSISTANT PUBLIC DEFENDER II	2.00
INVESTIGATOR/PUBLIC DEFENDER	2.00
ALLOCATED FTE COUNT	10.00

Florence County

General Fund

Function 411 Department 406 Division 100 Public Defender - Marion County

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$148,920	\$126,118	\$161,587	\$170,573	\$170,573
FICA CONTRIBUTION	\$10,941	\$9,353	\$12,361	\$13,049	\$13,049
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$24,439	\$16,918	\$20,256	\$26,819	\$26,819
STATE RETIREMENT CONTRIBUTION	\$22,215	\$20,864	\$28,375	\$31,658	\$31,658
EMPLOYEE DEATH BENEFIT (SEC 24-176)	\$0	\$3,565	\$0	\$0	\$0
WORKMENS COMPENSATION BENEFIT	\$77	\$96	\$53	\$53	\$53
PERSONNEL COSTS TOTAL	\$206,593	\$176,914	\$222,632	\$242,152	\$242,152
Operating Expenses					
SUPPLIES & PRINTING	\$2,477	\$3,986	\$0	\$3,000	\$3,000
RENTS AND LEASES / EQUIPMENT	\$6,903	\$7,200	\$0	\$10,800	\$10,800
ELECTRICITY & GAS	\$1,241	\$1,534	\$0	\$1,500	\$1,500
WATER	\$757	\$787	\$0	\$800	\$800
OPERATING EXPENSES TOTAL	\$11,378	\$13,507	\$0	\$16,100	\$16,100
TOTAL	\$217,971	\$190,421	\$222,632	\$258,252	\$258,252

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
OFFICE COORDINATOR/ADM MANAGER	1.00
ASSISTANT PUBLIC DEFENDER II	1.00
ASSISTANT PUBLIC DEFENDER	1.00
ALLOCATED FTE COUNT	3.00

Florence County

General Fund

Function 411 Department 406 Public Defender - Summary

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$697,206	\$668,987	\$744,277	\$787,819	\$787,819
FICA CONTRIBUTION	\$51,097	\$49,086	\$56,937	\$60,268	\$60,268
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$100,957	\$92,229	\$101,634	\$123,091	\$123,091
STATE RETIREMENT CONTRIBUTION	\$89,499	\$89,272	\$112,756	\$126,142	\$126,142
POLICE RETMNT II CONTRIBUTION	\$16,398	\$17,696	\$20,677	\$22,976	\$22,976
EMPLOYEE DEATH BENEFIT (SEC 24-176)	\$0	\$3,565	\$0	\$0	\$0
WORKMENS COMPENSATION BENEFIT	\$1,065	\$1,321	\$727	\$727	\$727
P-TIME / ALL OTHER 3D PARTY	\$10,000	-\$8,167	\$0	\$0	\$0
PERSONNEL COSTS TOTAL	\$966,222	\$913,990	\$1,037,008	\$1,121,023	\$1,121,023
Operating Expenses					
SUPPLIES & PRINTING	\$12,708	\$7,284	\$10,000	\$33,000	\$23,000
DUES, SUBSCRIPTIONS	\$8,053	\$4,769	\$7,500	\$7,500	\$7,500
INSURANCE-VEHICLES	\$1,730	\$1,730	\$1,730	\$1,730	\$1,730
INSURANCE-TORT/PROFESS. LIABILITY	\$900	\$900	\$600	\$900	\$900
FUEL / GASOLINE AND DIESEL	\$1,938	\$2,516	\$5,000	\$5,000	\$5,000
RENTS AND LEASES / EQUIPMENT	\$6,903	\$7,200	\$0	\$10,800	\$10,800
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$0	\$0	\$630	\$630	\$630
POSTAGE	\$1,217	\$699	\$930	\$930	\$930
TRAVEL & SUBSISTENCE	\$2,240	\$20,973	\$21,600	\$21,600	\$21,600
APPROVED TRAVEL- RESERVED	\$0	-\$8,878	\$0	\$0	\$0
TRAINING TO EMPLOYEES	\$4,761	\$4,405	\$6,000	\$6,000	\$6,000
ELECTRICITY & GAS	\$1,241	\$1,534	\$0	\$1,500	\$1,500
TELEPHONE	\$413	\$0	\$1,500	\$1,500	\$1,500
WATER	\$757	\$787	\$0	\$800	\$800
MAINT & SVC CNTRCTS	\$3,832	\$3,527	\$2,000	\$3,000	\$3,000
VEH EQPT MAINT CONTR-MLS	\$176	\$54	\$200	\$200	\$200
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$116	\$19	\$880	\$880	\$880
BOOKS & PUBLICATIONS	\$2,029	\$3,383	\$8,370	\$8,370	\$8,370
OPERATING EXPENSES TOTAL	\$49,014	\$50,902	\$66,940	\$104,340	\$94,340
Capital Outlay					
OFFICE FURNITURE & EQUIPMENT	\$0	\$2,148	\$2,000	\$2,000	\$2,000
COMPUTER EQUIPMENT	-\$23	\$0	\$5,100	\$11,100	\$11,100
CAPITAL OUTLAY TOTAL	-\$23	\$2,148	\$7,100	\$13,100	\$13,100
TOTAL	\$1,015,213	\$967,040	\$1,111,048	\$1,238,463	\$1,228,463

Florence County

General Fund

Function 411 Department 407 Division 100 Magistrates - Florence

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$639,566	\$642,281	\$797,449	\$873,503	\$851,138
FICA CONTRIBUTION	\$47,543	\$48,039	\$61,005	\$66,822	\$65,112
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$102,813	\$98,732	\$135,446	\$146,335	\$146,335
STATE RETIREMENT CONTRIBUTION	\$43,700	\$41,228	\$64,637	\$72,195	\$72,195
POLICE RETMNT II CONTRIBUTION	\$61,129	\$71,714	\$86,902	\$102,688	\$98,162
WORKMENS COMPENSATION BENEFIT	\$3,941	\$4,794	\$2,971	\$2,971	\$2,971
WAGES O/T	\$14,974	\$16,712	\$5,000	\$5,000	\$5,000
PERSONNEL COSTS TOTAL	\$913,666	\$923,500	\$1,153,409	\$1,269,515	\$1,240,914
Operating Expenses					
SUPPLIES & PRINTING	\$21,918	\$17,745	\$15,728	\$20,728	\$20,728
INSURANCE-VEHICLES	\$333	\$0	\$335	\$335	\$335
INSURANCE-BUILDINGS & PROPERTIES	\$1,992	\$1,689	\$1,995	\$1,995	\$1,995
FUEL / GASOLINE AND DIESEL	\$512	\$266	\$0	\$0	\$0
RENTS AND LEASES / EQUIPMENT	\$3,417	\$3,678	\$5,325	\$7,825	\$6,825
POSTAGE	\$17,898	\$20,756	\$17,500	\$17,500	\$17,500
TRAVEL & SUBSISTENCE	\$1,729	\$2,282	\$3,000	\$3,000	\$3,000
TRNG & TRVL-MAG CRTFCTN (RESTRICTED)	\$699	\$2,184	\$5,000	\$5,000	\$5,000
ELECTRICITY & GAS	\$177	\$0	\$0	\$0	\$0
TELEPHONE	\$8,066	\$9,414	\$6,000	\$6,000	\$6,000
NON BUDGET TELEPHONE / DATA PROC	\$1,159	\$1,052	\$1,500	\$1,500	\$1,500
WATER	\$0	\$0	\$150	\$150	\$150
MAINT & SVC CNTRCTS	\$0	\$491	\$1,885	\$1,885	\$1,885
VEH EQPT MAINT CONTR-MLS	\$2,040	\$1,611	\$1,880	\$1,880	\$1,880
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$343	-\$15,243	\$580	\$580	\$580
BOOKS & PUBLICATIONS	\$172	\$0	\$1,500	\$1,500	\$1,500
OPERATING EXPENSES TOTAL	\$60,456	\$45,923	\$62,378	\$69,878	\$68,878
Capital Outlay					
EQUIPMENT	\$8,500	\$0	\$8,500	\$8,500	\$8,500
CAPITAL OUTLAY TOTAL	\$8,500	\$0	\$8,500	\$8,500	\$8,500
TOTAL	\$982,622	\$969,423	\$1,224,287	\$1,347,893	\$1,318,292

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
MAGISTRATE (PART-TIME)	2.00
CHIEF CONSTABLE	1.00
CONSTABLE II	3.00
CONSTABLE III	1.00
OFFICE ADMINISTRATOR	1.00
CLK OF COURT/COURT ADMIN	1.00
ACCOUNTING CLERK III	1.00
MAGISTRATE	2.00
LEGAL RECORDS CLERK III	4.00
LEGAL RECORDS CLERK IV	3.00

Florence County

General Fund

Function 411 Department 407 Division 200 Magistrates - Timmons ville

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$125,283	\$115,330	\$167,463	\$155,452	\$149,218
FICA CONTRIBUTION	\$9,051	\$8,312	\$12,811	\$11,892	\$11,415
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$20,403	\$16,584	\$37,008	\$32,734	\$32,734
STATE RETIREMENT CONTRIBUTION	\$3,447	\$1,417	\$10,164	\$6,083	\$6,083
POLICE RETMNT II CONTRIBUTION	\$17,645	\$19,200	\$22,179	\$25,995	\$24,733
WORKMENS COMPENSATION BENEFIT	\$730	\$906	\$547	\$547	\$547
UNEMPLOYMENT INSURANCE BENEFIT	\$536	\$0	\$536	\$536	\$536
WAGES O/T	\$224	\$0	\$224	\$224	\$224
PERSONNEL COSTS TOTAL	\$177,319	\$161,748	\$250,933	\$233,463	\$225,489
Operating Expenses					
SUPPLIES & PRINTING	\$3,020	\$1,623	\$2,585	\$3,585	\$3,585
RENTS AND LEASES / EQUIPMENT	\$1,122	\$1,306	\$1,385	\$2,385	\$1,385
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$0	\$0	\$109	\$109	\$109
POSTAGE	\$2,430	\$965	\$2,800	\$2,800	\$2,800
TRAVEL & SUBSISTENCE	\$755	\$532	\$400	\$1,000	\$1,000
TRNG & TRVL-MAG CRTFCTN (RESTRICTED)	\$2,548	\$227	\$2,000	\$2,000	\$2,000
ELECTRICITY & GAS	\$4,364	\$4,440	\$4,802	\$4,802	\$4,802
TELEPHONE	\$3,341	\$3,389	\$3,500	\$3,500	\$3,500
WATER	\$1,421	\$1,254	\$2,375	\$2,375	\$2,375
MAINT & SVC CNTRCTS	\$1,040	\$1,044	\$2,450	\$2,450	\$2,450
VEH EQPT MAINT CONTR-MLS	-\$46	-\$20	\$280	\$280	\$280
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$1,811	-\$13	\$250	\$250	\$250
CLEANING & SANITATION	\$1,419	\$1,560	\$160	\$1,000	\$1,000
BOOKS & PUBLICATIONS	\$240	\$240	\$290	\$290	\$290
OPERATING EXPENSES TOTAL	\$23,465	\$16,547	\$23,386	\$26,826	\$25,826
TOTAL	\$200,784	\$178,295	\$274,319	\$260,289	\$251,315

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
CONSTABLE II	1.00
LEGAL RECORDS CLERK IV	1.00
MAGISTRATE (PART-TIME)	1.00
ALLOCATED FTE COUNT	3.00

Florence County

General Fund

Function 411 Department 407 Division 300 Magistrates - Olanta

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$74,864	\$82,870	\$92,085	\$102,650	\$97,705
FICA CONTRIBUTION	\$5,609	\$6,234	\$7,044	\$7,852	\$7,474
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$11,725	\$13,150	\$15,918	\$18,831	\$18,831
STATE RETIREMENT CONTRIBUTION	\$2,457	\$3,768	\$5,159	\$6,079	\$6,079
POLICE RETMNT II CONTRIBUTION	\$10,172	\$10,991	\$12,691	\$14,797	\$13,796
WORKMENS COMPENSATION BENEFIT	\$331	\$410	\$248	\$248	\$248
WAGES O/T	\$205	\$1,081	\$112	\$112	\$112
P-TIME / ALL OTHER 3D PARTY	\$1,326	\$0	\$0	\$0	\$0
PERSONNEL COSTS TOTAL	\$106,690	\$118,504	\$133,258	\$150,569	\$144,245
Operating Expenses					
SUPPLIES & PRINTING	\$3,631	\$1,283	\$1,500	\$2,500	\$2,500
DUES, SUBSCRIPTIONS	\$53	\$25	\$120	\$120	\$120
RENTS AND LEASES / EQUIPMENT	\$656	\$723	\$1,000	\$2,000	\$1,000
POSTAGE	\$999	\$1,488	\$1,500	\$1,500	\$1,500
TRAVEL & SUBSISTENCE	\$389	\$426	\$1,100	\$1,000	\$1,000
TRNG & TRVL-MAG CRTFCTN (RESTRICTED)	\$935	\$994	\$2,000	\$2,000	\$2,000
ELECTRICITY & GAS	\$2,403	\$2,778	\$2,749	\$2,749	\$2,749
TELEPHONE	\$3,266	\$2,716	\$2,200	\$2,200	\$2,200
WATER	\$495	\$445	\$600	\$600	\$600
MAINT & SVC CNTRCTS	\$815	\$0	\$420	\$420	\$420
CLEANING & SANITATION	\$111	\$0	\$215	\$215	\$215
BOOKS & PUBLICATIONS	\$240	\$240	\$240	\$240	\$240
OPERATING EXPENSES TOTAL	\$13,994	\$11,119	\$13,644	\$15,544	\$14,544
TOTAL	\$120,684	\$129,622	\$146,902	\$166,113	\$158,789

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
MAGISTRATE (PART-TIME)	1.00
LEGAL RECORDS CLERK III	1.00
ALLOCATED FTE COUNT	2.00

Florence County

General Fund

Function 411 Department 407 Division 400 Magistrates - Johnsonville

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$76,374	\$51,277	\$82,029	\$67,426	\$62,663
FICA CONTRIBUTION	\$5,294	\$3,657	\$6,275	\$5,158	\$4,794
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$18,576	\$8,701	\$14,643	\$7,988	\$7,988
STATE RETIREMENT CONTRIBUTION	\$3,265	\$2,581	\$3,930	\$0	\$0
POLICE RETMNT II CONTRIBUTION	\$9,633	\$6,050	\$12,073	\$14,274	\$13,310
WORKMENS COMPENSATION BENEFIT	\$356	\$442	\$243	\$243	\$243
PERSONNEL COSTS TOTAL	\$113,500	\$72,708	\$119,194	\$95,088	\$88,997
Operating Expenses					
SUPPLIES & PRINTING	\$1,497	\$2,006	\$1,800	\$2,800	\$2,800
RENTS AND LEASES / EQUIPMENT	\$807	\$908	\$1,000	\$2,000	\$1,000
RENTS & LEASES / OFFICE SPACE	\$7,188	\$0	\$6,600	\$0	\$0
POSTAGE	\$496	\$715	\$700	\$700	\$700
TRAVEL & SUBSISTENCE	\$0	\$0	\$300	\$1,000	\$1,000
TRNG & TRVL-MAG CRTFCTN (RESTRICTED)	\$366	\$1,482	\$1,200	\$2,000	\$2,000
ELECTRICITY & GAS	\$3,192	\$3,374	\$2,500	\$2,500	\$2,500
TELEPHONE	\$2,920	\$1,295	\$1,947	\$1,947	\$1,947
WATER	\$943	\$652	\$560	\$560	\$560
CLEANING & SANITATION	\$900	\$0	\$900	\$900	\$900
BOOKS & PUBLICATIONS	\$217	\$0	\$500	\$500	\$500
OPERATING EXPENSES TOTAL	\$18,526	\$10,433	\$18,007	\$14,907	\$13,907
TOTAL	\$132,026	\$83,141	\$137,201	\$109,995	\$102,904

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
MAGISTRATE (PART-TIME)	1.00
ALLOCATED FTE COUNT	1.00

Florence County

General Fund

Function 411 Department 407 Division 500 Magistrates - Pamplico

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$100,335	\$114,214	\$121,069	\$162,120	\$157,237
FICA CONTRIBUTION	\$7,336	\$8,414	\$9,262	\$12,402	\$12,029
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$15,201	\$14,221	\$15,918	\$18,831	\$18,831
STATE RETIREMENT CONTRIBUTION	\$1,445	\$3,466	\$4,147	\$9,941	\$9,941
POLICE RETMNT II CONTRIBUTION	\$15,599	\$16,828	\$19,725	\$23,008	\$22,020
WORKMENS COMPENSATION BENEFIT	\$421	\$522	\$317	\$317	\$317
PERSONNEL COSTS TOTAL	\$140,336	\$157,665	\$170,437	\$226,619	\$220,375
Operating Expenses					
SUPPLIES & PRINTING	\$1,346	\$5,624	\$1,268	\$2,268	\$2,268
RENTS AND LEASES / EQUIPMENT	\$259	\$416	\$770	\$1,770	\$770
POSTAGE	\$1,946	\$973	\$770	\$770	\$770
TRAVEL & SUBSISTENCE	\$0	\$0	\$475	\$475	\$475
TRNG & TRVL-MAG CRTFCTN (RESTRICTED)	\$350	\$1,231	\$3,816	\$2,000	\$2,000
ELECTRICITY & GAS	\$2,614	\$2,749	\$2,400	\$2,400	\$2,400
TELEPHONE	\$2,265	\$1,784	\$2,500	\$2,500	\$2,500
WATER	\$970	\$781	\$800	\$800	\$800
MAINT & SVC CNTRCTS	\$1,222	\$997	\$1,184	\$1,184	\$1,184
VEH EQPT MAINT CONTR-MLS	\$694	\$185	\$566	\$566	\$566
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$295	\$757	\$341	\$341	\$341
CLEANING & SANITATION	\$300	\$350	\$400	\$400	\$400
BOOKS & PUBLICATIONS	\$686	\$726	\$280	\$280	\$280
OPERATING EXPENSES TOTAL	\$12,946	\$16,573	\$15,570	\$15,754	\$14,754
TOTAL	\$153,282	\$174,238	\$186,007	\$242,373	\$235,129

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
MAGISTRATE (PART-TIME)	1.00
LEGAL RECORDS CLERK III	1.00
LEGAL RECORDS CLRK III/30HRWK	1.00
CONSTABLE III	1.00
ALLOCATED FTE COUNT	4.00

Florence County

General Fund

Function 411 Department 407 Division 600 Magistrates - Lake City

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$192,494	\$204,715	\$214,283	\$242,805	\$236,535
FICA CONTRIBUTION	\$14,250	\$15,164	\$16,393	\$18,574	\$18,095
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$34,167	\$37,216	\$27,008	\$31,952	\$31,952
STATE RETIREMENT CONTRIBUTION	\$11,838	\$13,630	\$16,560	\$20,235	\$20,235
POLICE RETMNT II CONTRIBUTION	\$19,405	\$20,987	\$24,284	\$28,352	\$27,083
WORKMENS COMPENSATION BENEFIT	\$687	\$852	\$515	\$515	\$515
WAGES O/T	\$37	\$354	\$0	\$0	\$0
PERSONNEL COSTS TOTAL	\$272,878	\$292,920	\$299,043	\$342,434	\$334,416
Operating Expenses					
FEES (BOARDS & JURY)	\$157	\$0	\$0	\$0	\$0
SUPPLIES & PRINTING	\$2,692	\$2,797	\$2,500	\$3,500	\$3,500
FUEL / GASOLINE AND DIESEL	\$35	\$0	\$0	\$0	\$0
RENTS AND LEASES / EQUIPMENT	\$571	\$878	\$1,930	\$2,930	\$1,930
POSTAGE	\$2,751	\$2,900	\$5,000	\$5,000	\$5,000
TRAVEL & SUBSISTENCE	\$78	\$328	\$2,000	\$1,000	\$1,000
TRNG & TRVL-MAG CRTFCTN (RESTRICTED)	\$304	\$53	\$1,500	\$2,000	\$2,000
TELEPHONE	\$3,431	\$3,341	\$4,000	\$4,000	\$4,000
VEH EQPT MAINT CONTR-MLS	\$260	-\$5	\$800	\$800	\$800
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$279	\$0	\$700	\$700	\$700
BOOKS & PUBLICATIONS	\$457	\$237	\$500	\$500	\$500
OPERATING EXPENSES TOTAL	\$11,015	\$10,529	\$18,930	\$20,430	\$19,430
TOTAL	\$283,893	\$303,449	\$317,973	\$362,864	\$353,846

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
LEGAL RECORDS CLERK IV	1.00
MAGISTRATE	1.00
CONSTABLE III	1.00
LEGAL RECORDS CLERK III	1.00
OFFICE ADMINISTRATOR	1.00
ALLOCATED FTE COUNT	5.00

Florence County

General Fund

Function 411 Department 407 Division 700 Magistrates - LEC

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$192,203	\$200,143	\$205,517	\$235,819	\$229,308
FICA CONTRIBUTION	\$14,558	\$14,957	\$15,722	\$18,040	\$17,542
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$30,301	\$31,204	\$34,899	\$37,867	\$37,867
STATE RETIREMENT CONTRIBUTION	\$17,583	\$19,058	\$21,249	\$26,315	\$26,315
POLICE RETMNT II CONTRIBUTION	\$14,602	\$14,979	\$17,104	\$19,907	\$18,590
WAGES O/T	\$6,266	\$3,577	\$5,000	\$5,000	\$5,000
PERSONNEL COSTS TOTAL	\$275,513	\$283,919	\$299,491	\$342,948	\$334,622
Operating Expenses					
FEES (BOARDS & JURY)	\$494	\$16,689	\$30,000	\$30,000	\$30,000
SUPPLIES & PRINTING	\$6,921	\$6,136	\$6,985	\$7,985	\$7,985
DUES, SUBSCRIPTIONS	\$0	\$0	\$880	\$880	\$880
SURETY BONDS	\$9,106	\$12,432	\$11,800	\$15,000	\$15,000
PISTOL BONDS	\$0	\$0	\$582	\$582	\$582
INSURANCE-VEHICLES	\$9,031	\$8,748	\$9,100	\$9,100	\$9,100
INSURANCE-TORT/PROFESS. LIABILITY	\$21,919	\$21,919	\$21,920	\$21,920	\$21,920
INSURANCE--CLAIMS NOT COVERED BY INS	\$0	\$0	\$400	\$400	\$400
FUEL / GASOLINE AND DIESEL	\$20,270	\$29,722	\$30,000	\$30,000	\$30,000
RENTS AND LEASES / EQUIPMENT	\$1,855	\$1,614	\$1,500	\$2,500	\$1,500
SPECIALIZED DEPT. SUPPLIES	\$6,250	\$0	\$3,000	\$3,000	\$3,000
TITLES, TAGS, VEHICLES	\$0	\$0	\$100	\$100	\$100
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$153	\$0	\$1,000	\$1,000	\$1,000
POSTAGE	\$0	\$0	\$100	\$100	\$100
TRAVEL & SUBSISTENCE	\$590	\$4,071	\$5,000	\$5,000	\$5,000
TRAVEL - CALL DUTY TRAVEL	\$0	\$0	\$1,000	\$1,500	\$1,500
APPROVED TRAVEL- RESERVED	\$0	\$111	\$0	\$0	\$0
TRAINING TO EMPLOYEES	\$5,109	\$3,822	\$6,985	\$6,985	\$6,985
TRNG & TRVL-MAG CRTFCTN (RESTRICTED)	\$0	\$2,134	\$3,000	\$2,000	\$2,000
TELEPHONE	\$1,653	\$1,603	\$1,650	\$1,650	\$1,650
NON BUDGET TELEPHONE / DATA PROC	\$0	\$0	\$195	\$195	\$195
VEH EQPT MAINT CONTR-MLS	\$66	\$58	\$30	\$30	\$30
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$0	\$285	\$0	\$0	\$0
BOOKS & PUBLICATIONS	\$0	\$0	\$880	\$880	\$880
OPERATING EXPENSES TOTAL	\$83,416	\$109,343	\$136,107	\$140,807	\$139,807
Capital Outlay					
CAPITAL IMPROVEMENTS	\$9,872	\$0	\$13,745	\$13,745	\$13,745
VEHICLES	\$0	\$0	\$70,000	\$70,000	\$0
COMPUTER EQUIPMENT	\$0	\$4,924	\$45,000	\$45,000	\$5,000
CAPITAL OUTLAY TOTAL	\$9,872	\$4,924	\$128,745	\$128,745	\$18,745
TOTAL	\$368,801	\$398,186	\$564,343	\$612,500	\$493,174

Authorized Positions

Position Name

FY2024

Allocated FTE Count

Position Name	FY2024
DEPUTY CLERK OF COURT I	1.00
DEPUTY CLERK OF COURT II	1.00
ACCOUNTING MANAGER	1.00
CHIEF MAGISTRATE	1.00
ALLOCATED FTE COUNT	4.00

Florence County

General Fund

Function 411 Department 407 Division 800 Magistrates

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Operating Expenses					
TRAVEL & SUBSISTENCE	\$0	\$0	\$370	\$370	\$370
TRNG & TRVL-MAG CRTFCTN (RESTRICTED)	\$128	\$50	\$1,500	\$1,500	\$1,500
BOOKS & PUBLICATIONS	\$150	\$0	\$320	\$320	\$320
OPERATING EXPENSES TOTAL	\$278	\$50	\$2,190	\$2,190	\$2,190
TOTAL	\$278	\$50	\$2,190	\$2,190	\$2,190

Florence County

General Fund

Function 411 Department 407 Division 900 Magistrates

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Operating Expenses					
SUPPLIES & PRINTING	\$1,934	\$1,850	\$1,939	\$1,939	\$1,939
OPERATING EXPENSES TOTAL	\$1,934	\$1,850	\$1,939	\$1,939	\$1,939
TOTAL	\$1,934	\$1,850	\$1,939	\$1,939	\$1,939

Florence County

General Fund

Function 411 Department 407 Magistrate - Summary

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$1,401,119	\$1,410,829	\$1,679,895	\$1,839,775	\$1,783,804
FICA CONTRIBUTION	\$103,641	\$104,779	\$128,512	\$140,740	\$136,461
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$233,187	\$219,809	\$280,840	\$294,538	\$294,538
STATE RETIREMENT CONTRIBUTION	\$83,736	\$85,148	\$125,846	\$140,848	\$140,848
POLICE RETMNT II CONTRIBUTION	\$148,184	\$160,750	\$194,958	\$229,020	\$217,694
WORKMENS COMPENSATION BENEFIT	\$6,466	\$7,927	\$4,841	\$4,841	\$4,841
UNEMPLOYMENT INSURANCE BENEFIT	\$536	\$0	\$536	\$536	\$536
WAGES O/T	\$21,707	\$21,723	\$10,336	\$10,336	\$10,336
P-TIME / ALL OTHER 3D PARTY	\$1,326	\$0	\$0	\$0	\$0
PERSONNEL COSTS TOTAL	\$1,999,902	\$2,010,964	\$2,425,764	\$2,660,635	\$2,589,057
Operating Expenses					
FEES (BOARDS & JURY)	\$651	\$16,689	\$30,000	\$30,000	\$30,000
SUPPLIES & PRINTING	\$42,958	\$39,064	\$34,305	\$45,305	\$45,305
DUES, SUBSCRIPTIONS	\$53	\$25	\$1,000	\$1,000	\$1,000
SURETY BONDS	\$9,106	\$12,432	\$11,800	\$15,000	\$15,000
PISTOL BONDS	\$0	\$0	\$582	\$582	\$582
INSURANCE-VEHICLES	\$9,364	\$8,748	\$9,435	\$9,435	\$9,435
INSURANCE-TORT/PROFESS. LIABILITY	\$21,919	\$21,919	\$21,920	\$21,920	\$21,920
INSURANCE-BUILDINGS & PROPERTIES	\$1,992	\$1,689	\$1,995	\$1,995	\$1,995
INSURANCE--CLAIMS NOT COVERED BY INS	\$0	\$0	\$400	\$400	\$400
FUEL / GASOLINE AND DIESEL	\$20,818	\$29,988	\$30,000	\$30,000	\$30,000
RENTS AND LEASES / EQUIPMENT	\$8,686	\$9,524	\$12,910	\$21,410	\$14,410
RENTS & LEASES / OFFICE SPACE	\$7,188	\$0	\$6,600	\$0	\$0
SPECIALIZED DEPT. SUPPLIES	\$6,250	\$0	\$3,000	\$3,000	\$3,000
TITLES, TAGS, VEHICLES	\$0	\$0	\$100	\$100	\$100
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$153	\$0	\$1,109	\$1,109	\$1,109
POSTAGE	\$26,521	\$27,796	\$28,370	\$28,370	\$28,370
TRAVEL & SUBSISTENCE	\$3,541	\$7,639	\$12,645	\$12,845	\$12,845
TRAVEL - CALL DUTY TRAVEL	\$0	\$0	\$1,000	\$1,500	\$1,500
APPROVED TRAVEL- RESERVED	\$0	\$111	\$0	\$0	\$0
TRAINING TO EMPLOYEES	\$5,109	\$3,822	\$6,985	\$6,985	\$6,985
TRNG & TRVL-MAG CRTFCTN (RESTRICTED)	\$5,330	\$8,355	\$20,016	\$18,500	\$18,500
ELECTRICITY & GAS	\$12,749	\$13,341	\$12,451	\$12,451	\$12,451
TELEPHONE	\$24,942	\$23,541	\$21,797	\$21,797	\$21,797
NON BUDGET TELEPHONE / DATA PROC	\$1,159	\$1,052	\$1,695	\$1,695	\$1,695
WATER	\$3,828	\$3,132	\$4,485	\$4,485	\$4,485
MAINT & SVC CNTRCTS	\$3,077	\$2,532	\$5,939	\$5,939	\$5,939
VEH EQPT MAINT CONTR-MLS	\$3,014	\$1,829	\$3,556	\$3,556	\$3,556
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$2,729	-\$14,213	\$1,871	\$1,871	\$1,871
CLEANING & SANITATION	\$2,731	\$1,910	\$1,675	\$2,515	\$2,515
BOOKS & PUBLICATIONS	\$2,162	\$1,443	\$4,510	\$4,510	\$4,510
OPERATING EXPENSES TOTAL	\$226,030	\$222,366	\$292,151	\$308,275	\$301,275
Capital Outlay					
CAPITAL IMPROVEMENTS	\$9,872	\$0	\$13,745	\$13,745	\$13,745
VEHICLES	\$0	\$0	\$70,000	\$70,000	\$0
EQUIPMENT	\$8,500	-62-	\$0	\$8,500	\$8,500

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
COMPUTER EQUIPMENT	\$0	\$4,924	\$45,000	\$45,000	\$5,000
CAPITAL OUTLAY TOTAL	\$18,372	\$4,924	\$137,245	\$137,245	\$27,245
TOTAL	\$2,244,304	\$2,238,254	\$2,855,160	\$3,106,155	\$2,917,577

Florence County

General Fund

Function 411 Department 408 Division 000 Master in Equity

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$179,038	\$188,014	\$189,630	\$199,311	\$199,311
FICA CONTRIBUTION	\$12,802	\$13,568	\$14,507	\$15,247	\$15,247
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$16,065	\$16,516	\$18,504	\$21,891	\$21,891
STATE RETIREMENT CONTRIBUTION	\$26,481	\$29,549	\$33,299	\$36,992	\$36,992
WORKMENS COMPENSATION BENEFIT	\$77	\$96	\$50	\$50	\$50
PERSONNEL COSTS TOTAL	\$234,462	\$247,743	\$255,990	\$273,492	\$273,492
Operating Expenses					
SUPPLIES & PRINTING	\$726	\$241	\$1,200	\$1,200	\$1,200
DUES, SUBSCRIPTIONS	\$370	\$1,274	\$1,000	\$1,000	\$1,000
INSURANCE-TORT/PROFESS. LIABILITY	\$871	\$871	\$921	\$921	\$921
SPECIALIZED DEPT. SUPPLIES	\$449	\$0	\$0	\$0	\$0
POSTAGE	\$0	\$1	\$0	\$0	\$0
TRAVEL & SUBSISTENCE	\$0	\$0	\$1,000	\$1,000	\$1,000
TRAINING TO EMPLOYEES	\$0	\$0	\$750	\$750	\$750
TELEPHONE	\$3	\$0	\$200	\$200	\$200
OPERATING EXPENSES TOTAL	\$2,418	\$2,387	\$5,071	\$5,071	\$5,071
Capital Outlay					
COMPUTER EQUIPMENT	\$1,075	\$888	\$1,000	\$1,000	\$1,000
CAPITAL OUTLAY TOTAL	\$1,075	\$888	\$1,000	\$1,000	\$1,000
TOTAL	\$237,956	\$251,017	\$262,061	\$279,563	\$279,563

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
COUNCIL MEMBER	8.00
COUNCIL CHAIRMAN	1.00
ALLOCATED FTE COUNT	9.00

Florence County

General Fund

Function 411 Department 409 Division 000 Legal Services

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Operating Expenses					
ATTORNEY RETAINER	\$70,527	\$69,717	\$69,000	\$76,500	\$76,500
LITIGATION	\$3,301	\$32,502	\$15,500	\$15,500	\$15,500
LITIGATION RSMF	\$0	\$26,402	\$0	\$0	\$0
OPERATING EXPENSES TOTAL	\$73,828	\$128,621	\$84,500	\$92,000	\$92,000
TOTAL	\$73,828	\$128,621	\$84,500	\$92,000	\$92,000

Florence County

General Fund

Function 411 Department 410 Division 100 Voter Registration

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$196,479	\$190,187	\$190,699	\$342,537	\$342,537
FICA CONTRIBUTION	\$15,825	\$14,602	\$15,494	\$26,204	\$26,204
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$33,197	\$28,181	\$34,431	\$66,759	\$66,759
STATE RETIREMENT CONTRIBUTION	\$31,428	\$31,248	\$35,575	\$63,575	\$63,575
POLICE RETMNT II CONTRIBUTION	\$1,017	-\$52	\$0	\$0	\$0
WORKMENS COMPENSATION BENEFIT	\$623	\$772	\$434	\$434	\$434
WAGES O/T	\$22,311	\$10,136	\$25,000	\$25,000	\$15,000
P-TIME / ALL OTHER 3D PARTY	\$277,515	\$89,119	\$96,000	\$26,088	\$26,088
PERSONNEL COSTS TOTAL	\$578,393	\$364,193	\$397,633	\$550,597	\$540,597
Operating Expenses					
FEES (BOARDS & JURY)	\$7,000	\$16,512	\$28,400	\$34,400	\$34,400
SUPPLIES & PRINTING	\$22,599	\$16,129	\$17,395	\$35,395	\$35,395
INSURANCE-TORT/PROFESS. LIABILITY	\$16,928	\$7,208	\$15,909	\$16,386	\$16,386
INSURANCE-BUILDINGS & PROPERTIES	\$2,992	\$2,992	\$3,009	\$3,159	\$3,159
INSURANCE-INLAND MARINE	\$23,901	\$23,901	\$23,909	\$25,104	\$25,104
SPECIALIZED DEPT. SUPPLIES	\$55,263	\$57,976	\$20,000	\$41,051	\$41,051
POSTAGE	\$23,753	\$5,281	\$10,009	\$13,512	\$13,512
TRAVEL & SUBSISTENCE	\$2,871	\$12,526	\$13,152	\$14,467	\$13,152
TRAINING TO EMPLOYEES	\$1,724	\$5,430	\$16,500	\$18,150	\$16,500
ELECTRICITY & GAS	\$8,841	\$8,332	\$7,009	\$8,060	\$8,060
TELEPHONE	\$5,807	\$11,511	\$9,242	\$11,090	\$11,090
WATER	\$5,539	\$5,733	\$3,009	\$4,062	\$4,062
MAINT & SVC CNTRCTS	\$50,512	\$102,557	\$117,764	\$153,093	\$153,093
CLEANING & SANITATION	\$9,969	\$4,580	\$10,800	\$16,200	\$16,200
ADVERTISING AND PROMOTION	\$21,341	\$24,914	\$20,000	\$26,000	\$26,000
RESERVED / PRIMARY & GENERAL	\$60,680	\$168,987	\$48,000	\$137,107	\$125,707
OPERATING EXPENSES TOTAL	\$319,719	\$474,568	\$364,107	\$557,239	\$542,873
Capital Outlay					
OFFICE FURNITURE & EQUIPMENT	\$0	\$0	\$60,000	\$66,000	\$6,000
COMPUTER EQUIPMENT	\$0	\$0	\$6,009	\$7,211	\$7,211
CAPITAL OUTLAY TOTAL	\$0	\$0	\$66,009	\$73,211	\$13,211
TOTAL	\$898,112	\$838,761	\$827,749	\$1,181,047	\$1,096,681

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
REGISTRATION/ELECTION DIRECTOR	1.00
VOTER SERVICES REPRESENTATIVE	1.00
DEPUTY DIRECTOR	1.00
ELECTION ANALYST	1.00
ALLOCATED FTE COUNT	4.00

Florence County

General Fund

Function 411 Department 410 Division 200 Voter Registration & Election Commission

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Operating Expenses	\$243,209	\$189,278	\$143,000	\$178,750	\$178,750
TOTAL	\$243,209	\$189,278	\$143,000	\$178,750	\$178,750

Florence County

General Fund

Function 411 Department 410 Voter Registration & Election Commission - Summary

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$196,479	\$190,187	\$190,699	\$342,537	\$342,537
FICA CONTRIBUTION	\$15,825	\$14,602	\$15,494	\$26,204	\$26,204
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$33,197	\$28,181	\$34,431	\$66,759	\$66,759
STATE RETIREMENT CONTRIBUTION	\$31,428	\$31,248	\$35,575	\$63,575	\$63,575
POLICE RETMNT II CONTRIBUTION	\$1,017	-\$52	\$0	\$0	\$0
WORKMENS COMPENSATION BENEFIT	\$623	\$772	\$434	\$434	\$434
WAGES O/T	\$22,311	\$10,136	\$25,000	\$25,000	\$15,000
P-TIME / ALL OTHER 3D PARTY	\$277,515	\$89,119	\$96,000	\$26,088	\$26,088
PERSONNEL COSTS TOTAL	\$578,393	\$364,193	\$397,633	\$550,597	\$540,597
Operating Expenses					
FEES (BOARDS & JURY)	\$7,000	\$16,512	\$28,400	\$34,400	\$34,400
SUPPLIES & PRINTING	\$22,599	\$16,129	\$17,395	\$35,395	\$35,395
INSURANCE-TORT/PROFESS. LIABILITY	\$16,928	\$7,208	\$15,909	\$16,386	\$16,386
INSURANCE-BUILDINGS & PROPERTIES	\$2,992	\$2,992	\$3,009	\$3,159	\$3,159
INSURANCE-INLAND MARINE	\$23,901	\$23,901	\$23,909	\$25,104	\$25,104
SPECIALIZED DEPT. SUPPLIES	\$55,263	\$57,976	\$20,000	\$41,051	\$41,051
POSTAGE	\$23,753	\$5,281	\$10,009	\$13,512	\$13,512
TRAVEL & SUBSISTENCE	\$2,871	\$12,526	\$13,152	\$14,467	\$13,152
TRAINING TO EMPLOYEES	\$1,724	\$5,430	\$16,500	\$18,150	\$16,500
ELECTRICITY & GAS	\$8,841	\$8,332	\$7,009	\$8,060	\$8,060
TELEPHONE	\$5,807	\$11,511	\$9,242	\$11,090	\$11,090
WATER	\$5,539	\$5,733	\$3,009	\$4,062	\$4,062
MAINT & SVC CNTRCTS	\$50,512	\$102,557	\$117,764	\$153,093	\$153,093
CLEANING & SANITATION	\$9,969	\$4,580	\$10,800	\$16,200	\$16,200
ADVERTISING AND PROMOTION	\$21,341	\$24,914	\$20,000	\$26,000	\$26,000
RESERVED / PRIMARY & GENERAL	\$303,888	\$358,265	\$191,000	\$315,857	\$304,457
OPERATING EXPENSES TOTAL	\$562,927	\$663,846	\$507,107	\$735,989	\$721,623
Capital Outlay					
OFFICE FURNITURE & EQUIPMENT	\$0	\$0	\$60,000	\$66,000	\$6,000
COMPUTER EQUIPMENT	\$0	\$0	\$6,009	\$7,211	\$7,211
CAPITAL OUTLAY TOTAL	\$0	\$0	\$66,009	\$73,211	\$13,211
TOTAL	\$1,141,320	\$1,028,039	\$970,749	\$1,359,797	\$1,275,431

Florence County

General Fund

Function 411 Department 411 Division 000 Finance

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$317,790	\$400,603	\$448,065	\$513,006	\$513,006
FICA CONTRIBUTION	\$23,196	\$29,065	\$32,173	\$39,245	\$39,245
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$51,306	\$63,553	\$70,937	\$110,579	\$110,579
STATE RETIREMENT CONTRIBUTION	\$47,485	\$63,397	\$73,851	\$95,214	\$95,214
WORKMENS COMPENSATION BENEFIT	\$1,847	\$2,291	\$1,200	\$1,280	\$1,280
UNEMPLOYMENT INSURANCE BENEFIT	\$2,347	\$0	\$0	\$0	\$0
TR F10 TO F42 - PERSONNEL COSTS	\$0	-\$39,024	-\$34,484	-\$34,484	-\$34,484
P-TIME / ALL OTHER 3D PARTY	\$10,981	\$0	\$0	\$0	\$0
PERSONNEL COSTS TOTAL	\$454,952	\$519,885	\$591,743	\$724,840	\$724,840
Operating Expenses					
SUPPLIES & PRINTING	\$26,641	\$25,362	\$22,500	\$30,000	\$30,000
CONSULTING, TECH. FEES	\$286,443	\$255,302	\$350,000	\$371,000	\$371,000
DUES, SUBSCRIPTIONS	\$1,522	\$2,376	\$2,240	\$2,240	\$2,240
SURETY BONDS	\$0	\$0	\$70	\$70	\$70
INSURANCE-VEHICLES	\$781	\$814	\$800	\$820	\$820
INSURANCE-TORT/PROFESS. LIABILITY	\$1,291	\$1,291	\$1,291	\$1,291	\$1,291
OPERATING COST - FUEL CONTROL SYS	-\$987	-\$1,356	\$0	\$0	\$0
FUEL / GASOLINE AND DIESEL	\$134	\$127	\$500	\$500	\$500
RENTS AND LEASES / EQUIPMENT	\$3,081	\$3,002	\$4,000	\$4,000	\$4,000
SPECIALIZED DEPT. SUPPLIES	\$0	\$0	\$500	\$500	\$500
POSTAGE	\$7,932	\$6,735	\$10,000	\$10,000	\$10,000
TRAVEL & SUBSISTENCE	\$387	\$1,664	\$5,000	\$6,000	\$6,000
TRAINING TO EMPLOYEES	\$789	\$3,259	\$4,500	\$5,500	\$5,500
TELEPHONE	\$2,410	\$1,487	\$3,000	\$3,000	\$3,000
MAINT & SVC CNTRCTS	\$16,392	\$37,154	\$44,700	\$45,450	\$45,450
VEH EQPT MAINT CONTR-MLS	\$194	\$36	\$200	\$200	\$200
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$28	\$0	\$100	\$100	\$100
BOOKS & PUBLICATIONS	\$0	\$0	\$500	\$500	\$500
ADVERTISING AND PROMOTION	\$332	\$336	\$500	\$500	\$500
EQPT-LESS THAN \$1000(NON-CAP BUDG)	\$0	\$0	\$2,000	\$2,000	\$2,000
OPERATING EXPENSES TOTAL	\$347,371	\$337,589	\$452,401	\$483,671	\$483,671
Capital Outlay					
EQUIPMENT	\$0	\$0	\$5,000	\$5,000	\$5,000
OFFICE FURNITURE & EQUIPMENT	\$0	\$0	\$500	\$500	\$500
COMPUTER EQUIPMENT	\$934	\$486	\$1,500	\$1,500	\$1,500
CAPITAL OUTLAY TOTAL	\$934	\$486	\$7,000	\$7,000	\$7,000
TOTAL	\$803,257	\$857,960	\$1,051,144	\$1,215,511	\$1,215,511

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
RISK MANAGEMENT TECHICIAN	1.00
RISK MANAGER	1.00
FINANCE DIRECTOR	1.00

Position Name	FY2024
ACCOUNTING MANAGER	1.00
ACCOUNTANT II	3.00
ALLOCATED FTE COUNT	7.00

Florence County

General Fund

Function 411 Department 411 Division 900 County Audit

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Operating Expenses					
CONSULTING / COUNTY EXTERNAL AUDIT	\$143,513	\$99,860	\$82,500	\$87,500	\$87,500
CONSULTING-AUDIT-GASB 45	\$14,900	\$0	\$12,290	\$12,290	\$12,290
OPERATING EXPENSES TOTAL	\$158,413	\$99,860	\$94,790	\$99,790	\$99,790
TOTAL	\$158,413	\$99,860	\$94,790	\$99,790	\$99,790

Florence County

General Fund

Function 411 Department 411 Finance - Summary

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$317,790	\$400,603	\$448,065	\$513,006	\$513,006
FICA CONTRIBUTION	\$23,196	\$29,065	\$32,173	\$39,245	\$39,245
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$51,306	\$63,553	\$70,937	\$110,579	\$110,579
STATE RETIREMENT CONTRIBUTION	\$47,485	\$63,397	\$73,851	\$95,214	\$95,214
WORKMENS COMPENSATION BENEFIT	\$1,847	\$2,291	\$1,200	\$1,280	\$1,280
UNEMPLOYMENT INSURANCE BENEFIT	\$2,347	\$0	\$0	\$0	\$0
TR F10 TO F42 - PERSONNEL COSTS	\$0	-\$39,024	-\$34,484	-\$34,484	-\$34,484
P-TIME / ALL OTHER 3D PARTY	\$10,981	\$0	\$0	\$0	\$0
PERSONNEL COSTS TOTAL	\$454,952	\$519,885	\$591,743	\$724,840	\$724,840
Operating Expenses					
SUPPLIES & PRINTING	\$26,641	\$25,362	\$22,500	\$30,000	\$30,000
CONSULTING, TECH. FEES	\$286,443	\$255,302	\$350,000	\$371,000	\$371,000
CONSULTING / COUNTY EXTERNAL AUDIT	\$143,513	\$99,860	\$82,500	\$87,500	\$87,500
CONSULTING-AUDIT-GASB 45	\$14,900	\$0	\$12,290	\$12,290	\$12,290
DUES, SUBSCRIPTIONS	\$1,522	\$2,376	\$2,240	\$2,240	\$2,240
SURETY BONDS	\$0	\$0	\$70	\$70	\$70
INSURANCE-VEHICLES	\$781	\$814	\$800	\$820	\$820
INSURANCE-TORT/PROFESS. LIABILITY	\$1,291	\$1,291	\$1,291	\$1,291	\$1,291
OPERATING COST - FUEL CONTROL SYS	-\$987	-\$1,356	\$0	\$0	\$0
FUEL / GASOLINE AND DIESEL	\$134	\$127	\$500	\$500	\$500
RENTS AND LEASES / EQUIPMENT	\$3,081	\$3,002	\$4,000	\$4,000	\$4,000
SPECIALIZED DEPT. SUPPLIES	\$0	\$0	\$500	\$500	\$500
POSTAGE	\$7,932	\$6,735	\$10,000	\$10,000	\$10,000
TRAVEL & SUBSISTENCE	\$387	\$1,664	\$5,000	\$6,000	\$6,000
TRAINING TO EMPLOYEES	\$789	\$3,259	\$4,500	\$5,500	\$5,500
TELEPHONE	\$2,410	\$1,487	\$3,000	\$3,000	\$3,000
MAINT & SVC CNTRCTS	\$16,392	\$37,154	\$44,700	\$45,450	\$45,450
VEH EQPT MAINT CONTR-MLS	\$194	\$36	\$200	\$200	\$200
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$28	\$0	\$100	\$100	\$100
BOOKS & PUBLICATIONS	\$0	\$0	\$500	\$500	\$500
ADVERTISING AND PROMOTION	\$332	\$336	\$500	\$500	\$500
EQPT-LESS THAN \$1000(NON-CAP BUDG)	\$0	\$0	\$2,000	\$2,000	\$2,000
OPERATING EXPENSES TOTAL	\$505,784	\$437,449	\$547,191	\$583,461	\$583,461
Capital Outlay					
EQUIPMENT	\$0	\$0	\$5,000	\$5,000	\$5,000
OFFICE FURNITURE & EQUIPMENT	\$0	\$0	\$500	\$500	\$500
COMPUTER EQUIPMENT	\$934	\$486	\$1,500	\$1,500	\$1,500
CAPITAL OUTLAY TOTAL	\$934	\$486	\$7,000	\$7,000	\$7,000
TOTAL	\$961,670	\$957,820	\$1,145,934	\$1,315,301	\$1,315,301

Florence County

General Fund

Function 411 Department 412 Division 000 Human Resources

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$225,645	\$209,393	\$255,586	\$265,737	\$265,737
FICA CONTRIBUTION	\$16,168	\$15,005	\$19,552	\$20,329	\$20,329
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$38,259	\$34,393	\$44,065	\$46,637	\$46,637
STATE RETIREMENT CONTRIBUTION	\$33,708	\$32,757	\$44,881	\$49,321	\$49,321
WORKMENS COMPENSATION BENEFIT	\$773	\$959	\$527	\$527	\$527
WAGES O/T	\$0	\$1,139	\$0	\$0	\$0
P-TIME / ALL OTHER 3D PARTY	\$0	\$11,471	\$0	\$0	\$0
PERSONNEL COSTS TOTAL	\$314,554	\$305,117	\$364,611	\$382,551	\$382,551
Operating Expenses					
SUPPLIES & PRINTING	\$10,318	\$7,857	\$10,000	\$11,500	\$11,500
DUES, SUBSCRIPTIONS	\$244	\$50	\$1,000	\$1,500	\$1,500
INSURANCE-TORT/PROFESS. LIABILITY	\$1,041	\$1,041	\$1,041	\$1,041	\$1,041
RENTS AND LEASES / EQUIPMENT	\$3,654	\$5,307	\$3,500	\$3,500	\$3,500
POSTAGE	\$1,238	\$1,280	\$1,945	\$2,000	\$2,000
TRAVEL & SUBSISTENCE	\$0	\$0	\$1,300	\$1,300	\$1,300
TRAINING TO EMPLOYEES	\$539	\$1,105	\$3,700	\$3,700	\$3,700
TELEPHONE	\$665	\$457	\$1,050	\$1,050	\$1,050
MAINT & SVC CNTRCTS	\$0	\$0	\$32,000	\$32,000	\$32,000
BOOKS & PUBLICATIONS	\$0	\$409	\$800	\$800	\$800
OPERATING EXPENSES TOTAL	\$17,700	\$17,505	\$56,336	\$58,391	\$58,391
Capital Outlay					
OFFICE FURNITURE & EQUIPMENT	\$0	\$0	\$1,600	\$1,600	\$1,600
COMPUTER EQUIPMENT	\$0	\$0	\$1,200	\$1,200	\$1,200
COMPUTER EQUIP / SOFTWARE	\$29,606	\$31,086	\$0	\$0	\$0
CAPITAL OUTLAY TOTAL	\$29,606	\$31,086	\$2,800	\$2,800	\$2,800
TOTAL	\$361,859	\$353,708	\$423,747	\$443,742	\$443,742

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
HR DIRECTOR	1.00
SECRETARY III/HR	1.00
HUMAN RES GENERALIST	1.00
INTERIM HR DIRECTOR	1.00
EMPLOYEE RELATIONS SPECIALIST	1.00
ALLOCATED FTE COUNT	5.00

Florence County

General Fund

Function 411 Department 412 Division 900 HR - Non-Departmental

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
FICA CONTRIBUTION	\$0	\$1,913	\$0	\$0	\$0
NON-CASH COMPENSATION BENEFITS	\$92,695	\$98,200	\$92,694	\$98,200	\$98,200
BPS EXP (OSHA)-VACCINE, & TRAINING	\$0	\$0	\$1,000	\$1,000	\$1,000
RANDOM DRUG TESTING	\$12,054	\$9,633	\$13,000	\$15,000	\$15,000
EMPLOYEE ASSISTANCE PROGRAM	\$18,022	\$18,202	\$18,025	\$18,025	\$18,025
EMPLOYEE ACTIVITIES	\$31,162	\$18,943	\$38,231	\$39,910	\$39,910
PERSONNEL COSTS TOTAL	\$153,932	\$146,891	\$162,950	\$172,135	\$172,135
Operating Expenses					
CONSULTING, TECH. FEES	\$8,408	\$10,025	\$7,500	\$29,000	\$29,000
TRAINING TO EMPLOYEES	\$0	\$0	\$1,900	\$9,900	\$9,900
TUITION ASSISTANCE PROGRAM	\$8,456	\$6,600	\$8,000	\$10,000	\$10,000
ADVERTISING AND PROMOTION	\$4,058	\$990	\$1,000	\$2,000	\$2,000
PERSONAL USE / COUNTY VEHICLES	-\$92,695	-\$98,200	\$0	\$0	\$0
OPERATING EXPENSES TOTAL	-\$71,773	-\$80,586	\$18,400	\$50,900	\$50,900
TOTAL	\$82,159	\$66,305	\$181,350	\$223,035	\$223,035

Florence County

General Fund

Function 411 Department 412 Human Resources - Summary

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$225,645	\$209,393	\$255,586	\$265,737	\$265,737
FICA CONTRIBUTION	\$16,168	\$16,918	\$19,552	\$20,329	\$20,329
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$38,259	\$34,393	\$44,065	\$46,637	\$46,637
STATE RETIREMENT CONTRIBUTION	\$33,708	\$32,757	\$44,881	\$49,321	\$49,321
WORKMENS COMPENSATION BENEFIT	\$773	\$959	\$527	\$527	\$527
NON-CASH COMPENSATION BENEFITS	\$92,695	\$98,200	\$92,694	\$98,200	\$98,200
WAGES O/T	\$0	\$1,139	\$0	\$0	\$0
BPS EXP (OSHA)-VACCINE, & TRAINING	\$0	\$0	\$1,000	\$1,000	\$1,000
RANDOM DRUG TESTING	\$12,054	\$9,633	\$13,000	\$15,000	\$15,000
EMPLOYEE ASSISTANCE PROGRAM	\$18,022	\$18,202	\$18,025	\$18,025	\$18,025
EMPLOYEE ACTIVITIES	\$31,162	\$18,943	\$38,231	\$39,910	\$39,910
P-TIME / ALL OTHER 3D PARTY	\$0	\$11,471	\$0	\$0	\$0
PERSONNEL COSTS TOTAL	\$468,486	\$452,008	\$527,561	\$554,686	\$554,686
Operating Expenses					
SUPPLIES & PRINTING	\$10,318	\$7,857	\$10,000	\$11,500	\$11,500
CONSULTING, TECH. FEES	\$8,408	\$10,025	\$7,500	\$29,000	\$29,000
DUES, SUBSCRIPTIONS	\$244	\$50	\$1,000	\$1,500	\$1,500
INSURANCE-TORT/PROFESS. LIABILITY	\$1,041	\$1,041	\$1,041	\$1,041	\$1,041
RENTS AND LEASES / EQUIPMENT	\$3,654	\$5,307	\$3,500	\$3,500	\$3,500
POSTAGE	\$1,238	\$1,280	\$1,945	\$2,000	\$2,000
TRAVEL & SUBSISTENCE	\$0	\$0	\$1,300	\$1,300	\$1,300
TRAINING TO EMPLOYEES	\$539	\$1,105	\$5,600	\$13,600	\$13,600
TUITION ASSISTANCE PROGRAM	\$8,456	\$6,600	\$8,000	\$10,000	\$10,000
TELEPHONE	\$665	\$457	\$1,050	\$1,050	\$1,050
MAINT & SVC CNTRCTS	\$0	\$0	\$32,000	\$32,000	\$32,000
BOOKS & PUBLICATIONS	\$0	\$409	\$800	\$800	\$800
ADVERTISING AND PROMOTION	\$4,058	\$990	\$1,000	\$2,000	\$2,000
PERSONAL USE / COUNTY VEHICLES	-\$92,695	-\$98,200	\$0	\$0	\$0
OPERATING EXPENSES TOTAL	-\$54,074	-\$63,081	\$74,736	\$109,291	\$109,291
Capital Outlay					
OFFICE FURNITURE & EQUIPMENT	\$0	\$0	\$1,600	\$1,600	\$1,600
COMPUTER EQUIPMENT	\$0	\$0	\$1,200	\$1,200	\$1,200
COMPUTER EQUIP / SOFTWARE	\$29,606	\$31,086	\$0	\$0	\$0
CAPITAL OUTLAY TOTAL	\$29,606	\$31,086	\$2,800	\$2,800	\$2,800
TOTAL	\$444,018	\$420,013	\$605,097	\$666,777	\$666,777

Florence County

General Fund

Function 411 Department 413 Division 100 Procurement Department

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$128,928	\$155,554	\$168,782	\$180,747	\$180,747
FICA CONTRIBUTION	\$9,186	\$11,354	\$12,912	\$13,827	\$13,827
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$23,175	\$24,726	\$35,214	\$46,637	\$46,637
STATE RETIREMENT CONTRIBUTION	\$18,700	\$24,553	\$29,638	\$33,547	\$33,547
WORKMENS COMPENSATION BENEFIT	\$163	\$202	\$152	\$152	\$152
PERSONNEL COSTS TOTAL	\$180,153	\$216,389	\$246,697	\$274,910	\$274,910
Operating Expenses					
SUPPLIES & PRINTING	\$3,351	\$3,274	\$3,400	\$3,570	\$3,570
DUES, SUBSCRIPTIONS	\$2,020	\$2,190	\$3,426	\$3,426	\$3,426
INSURANCE-TORT/PROFESS. LIABILITY	\$1,001	\$1,001	\$1,001	\$1,001	\$1,001
CENTRAL MAIL RM/COST LESS REIMBRSMTS	-\$2,869	\$0	\$0	\$0	\$0
FUEL / GASOLINE AND DIESEL	\$0	\$0	\$70	\$140	\$140
RENTS AND LEASES / EQUIPMENT	\$2,695	\$2,033	\$2,649	\$2,649	\$2,649
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$2,772	\$0	\$3,284	\$3,284	\$3,284
POSTAGE	\$65	\$22	\$500	\$500	\$500
TRAVEL & SUBSISTENCE	\$0	\$0	\$500	\$525	\$525
TRAINING TO EMPLOYEES	\$0	\$0	\$500	\$525	\$525
TELEPHONE	\$325	\$164	\$569	\$512	\$512
EQPT-LESS THAN \$1000(NON-CAP BUDG)	\$0	\$0	\$14	\$14	\$14
OPERATING EXPENSES TOTAL	\$9,359	\$8,683	\$15,913	\$16,146	\$16,146
TOTAL	\$189,512	\$225,072	\$262,610	\$291,056	\$291,056

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
PURCHASING SPECIALIST II	1.00
PROCUREMENT SPEC I	1.00
PROCUREMENT TECH	1.00
PROCUREMENT DIRECTOR	1.00
ALLOCATED FTE COUNT	4.00

Florence County

General Fund

Function 411 Department 413 Division 200 Procurement - Central Maintenance

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Operating Expenses					
INSURANCE-VEHICLES	\$27,206	\$27,084	\$27,200	\$27,200	\$27,200
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$3,752	\$9,775	\$9,181	\$9,181	\$9,181
VEH EQPT MAINT CONTR-MLS	\$430,407	\$364,551	\$359,000	\$359,000	\$359,000
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$1,485,694	\$1,551,798	\$1,450,000	\$1,450,000	\$1,450,000
VEH EQP PURC-MLS-NON-CNTR(SALES TAX)	\$18,430	\$33,775	\$37,000	\$35,150	\$35,150
EQ MAINT/D10-439 REIM TO D10-438/MLS	-\$179,489	-\$196,904	-\$155,000	-\$155,000	-\$155,000
TRANSFER TO OTHER DEPARTMENTS	-\$812,073	-\$803,708	-\$710,000	-\$710,000	-\$710,000
OPERATING EXPENSES TOTAL	\$973,927	\$986,372	\$1,017,381	\$1,015,531	\$1,015,531
Capital Outlay	\$0	\$0	\$0	\$0	\$846,299
TOTAL	\$973,927	\$986,372	\$1,017,381	\$1,015,531	\$1,861,830

Florence County

General Fund

Function 411 Department 413 Procurement - Summary

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$128,928	\$155,554	\$168,782	\$180,747	\$180,747
FICA CONTRIBUTION	\$9,186	\$11,354	\$12,912	\$13,827	\$13,827
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$23,175	\$24,726	\$35,214	\$46,637	\$46,637
STATE RETIREMENT CONTRIBUTION	\$18,700	\$24,553	\$29,638	\$33,547	\$33,547
WORKMENS COMPENSATION BENEFIT	\$163	\$202	\$152	\$152	\$152
PERSONNEL COSTS TOTAL	\$180,153	\$216,389	\$246,697	\$274,910	\$274,910
Operating Expenses					
SUPPLIES & PRINTING	\$3,351	\$3,274	\$3,400	\$3,570	\$3,570
DUES, SUBSCRIPTIONS	\$2,020	\$2,190	\$3,426	\$3,426	\$3,426
INSURANCE-VEHICLES	\$27,206	\$27,084	\$27,200	\$27,200	\$27,200
INSURANCE-TORT/PROFESS. LIABILITY	\$1,001	\$1,001	\$1,001	\$1,001	\$1,001
CENTRAL MAIL RM/COST LESS REIMBRSMTS	-\$2,869	\$0	\$0	\$0	\$0
FUEL / GASOLINE AND DIESEL	\$0	\$0	\$70	\$140	\$140
RENTS AND LEASES / EQUIPMENT	\$2,695	\$2,033	\$2,649	\$2,649	\$2,649
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$6,524	\$9,775	\$12,465	\$12,465	\$12,465
POSTAGE	\$65	\$22	\$500	\$500	\$500
TRAVEL & SUBSISTENCE	\$0	\$0	\$500	\$525	\$525
TRAINING TO EMPLOYEES	\$0	\$0	\$500	\$525	\$525
TELEPHONE	\$325	\$164	\$569	\$512	\$512
VEH EQPT MAINT CONTR-MLS	\$430,407	\$364,551	\$359,000	\$359,000	\$359,000
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$1,485,694	\$1,551,798	\$1,450,000	\$1,450,000	\$1,450,000
VEH EQP PURC-MLS-NON-CNTR(SALES TAX)	\$18,430	\$33,775	\$37,000	\$35,150	\$35,150
EQ MAINT/D10-439 REIM TO D10-438/MLS	-\$179,489	-\$196,904	-\$155,000	-\$155,000	-\$155,000
TRANSFER TO OTHER DEPARTMENTS	-\$812,073	-\$803,708	-\$710,000	-\$710,000	-\$710,000
EQPT-LESS THAN \$1000(NON-CAP BUDG)	\$0	\$0	\$14	\$14	\$14
OPERATING EXPENSES TOTAL	\$983,286	\$995,055	\$1,033,294	\$1,031,677	\$1,031,677
Capital Outlay	\$0	\$0	\$0	\$0	\$846,299
TOTAL	\$1,163,439	\$1,211,444	\$1,279,992	\$1,306,587	\$2,152,886

Florence County

Geographic Information Systems (GIS)

GIS Department Mission:

"Improve the quality of life for all citizens of Florence County through excellence in the use of geographic information and technology"

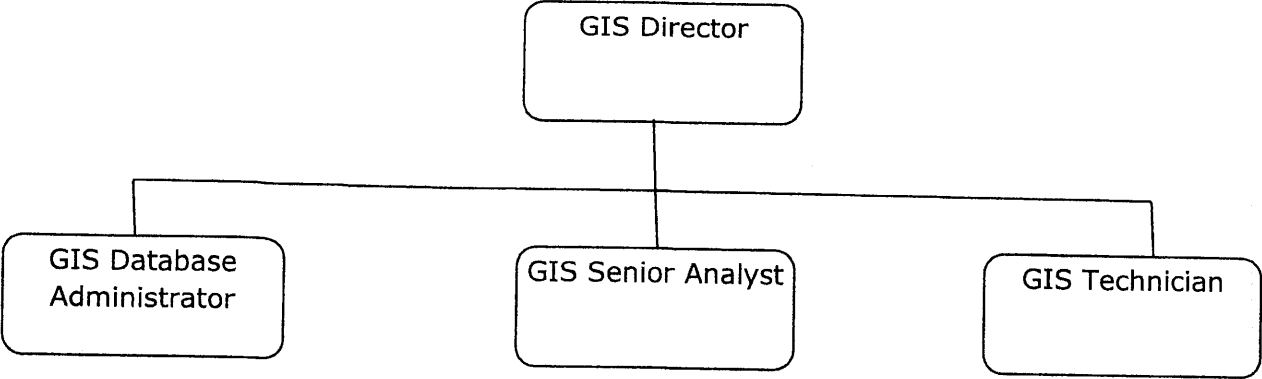
GIS Department Services:

The GIS Department builds, stores, analyzes, updates and maintains features pertaining to the land located within Florence County. A GIS is a decision support system that involves the integration of location data and information into a problem solving environment such as maps, websites and mobile tools. Florence County GIS has the ability to build customized maps, webapps and mobile tools to meet the needs of individual departments.

- Florence County GIS operates as a support agency to other departments. We provide data and tools to E911 for emergency response, E911 Addressing, Fire, EMS, disaster and risk mitigation. A diverse array of applications have also been furnished involving damage assessment, aerial imagery, soil analysis, asset management, transportation planning, community planning, tourism, and crime mapping which extends to several departments within the county including parks and recreation, engineering, public works, elected officials, tax departments, economic development and more.
- The GIS team works hard to listen and understand the needs of departments as we build solutions to meet the individual and unique data, analysis, mapping, location, web, and mobile needs faced by other departments within Florence County. We are always learning!
- We partner with other departments to enhance the impact and usability of various computer programs using GIS data integration. These programs, used daily, serve their customers by providing an open flow of current mapping data and information.
- Complex analysis based on spatial (location) data and information is at the core of what we do. GIS data demonstrates the power of spatial relationships in decision making.
- A wide range of countywide data layers are available to build into maps, webapps and mobile tools. These solutions are easy to understand, simple to use, and have the ability to save time and money.
- The GIS department works with vendors to build service contracts for ongoing projects in Florence County including countywide broadband high-speed internet expansion, oblique imagery capture scheduled for the winter of 2024 and LiDAR as needed for updated elevation contours and digital terrain models.
- Community outreach remains a priority as we meet with local educators and community leaders to provide education and training as we build awareness of GIS data and resources.
- Florence County GIS remains engaged in education, training and networking opportunities by hosting a quarterly regional Pee Dee GIS User Group meeting. Additionally, Florence County GIS staff volunteer, participate, support and attend statewide GIS activities with membership to SCARC Users Group and Geospatial Administrators Association of SC (GAASC).
- The GIS department remains as the lead agency for all Census activity in Florence County. This includes the annual Boundary and Annexation Survey for roads and boundaries (BAS), as well as LUCA (Address verification).
- GIS Department Website: <http://www.florenceco.org/offices/gis/>

GIS Department

Fiscal Year 2023/2024



Florence County

General Fund

Function 411 Department 414 Division 200 GIS

Division Expenses

010-411-414200 GIS

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$224,047	\$233,695	\$247,971	\$259,778	\$259,778
FICA CONTRIBUTION	\$16,113	\$16,897	\$18,970	\$19,873	\$19,873
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$31,449	\$31,275	\$36,038	\$39,214	\$39,214
STATE RETIREMENT CONTRIBUTION	\$33,145	\$36,662	\$43,544	\$48,215	\$48,215
WORKMENS COMPENSATION BENEFIT	\$387	\$479	\$264	\$264	\$264
PERSONNEL COSTS TOTAL	\$305,141	\$319,009	\$346,786	\$367,344	\$367,344
Operating Expenses					
SUPPLIES & PRINTING	\$3,817	\$5,159	\$3,150	\$4,000	\$4,000
CONSULTING, TECH. FEES	\$53,880	\$62,124	\$62,000	\$74,500	\$74,500
DUES, SUBSCRIPTIONS	\$1,448	\$965	\$2,500	\$2,500	\$2,500
INSURANCE-VEHICLES	\$739	\$739	\$742	\$0	\$0
INSURANCE-TORT/PROFESS. LIABILITY	\$1,001	\$1,001	\$1,001	\$0	\$0
INSURANCE-INLAND MARINE	\$168	\$168	\$170	\$170	\$170
UNIFORMS & CLOTHES	\$0	\$0	\$500	\$500	\$500
FUEL / GASOLINE AND DIESEL	\$92	\$144	\$1,000	\$250	\$250
SPECIALIZED DEPT. SUPPLIES	\$355	\$1,133	\$1,500	\$1,500	\$1,500
POSTAGE	\$0	\$19	\$100	\$100	\$100
TRAVEL & SUBSISTENCE	\$0	\$53	\$5,000	\$5,500	\$5,500
TRAINING TO EMPLOYEES	\$2,078	\$250	\$3,000	\$3,300	\$3,300
TELEPHONE	\$1,634	\$1,630	\$2,000	\$2,200	\$2,200
MAINT & SVC CNTRCTS	\$0	\$0	\$60,000	\$66,000	\$66,000
VEH EQPT MAINT CONTR-MLS	\$8	\$10	\$1,000	\$0	\$0
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$307	\$111	\$0	\$0	\$0
EQPT-LESS THAN \$1000(NON-CAP BUDG)	\$421	\$802	\$2,000	\$2,200	\$2,200
PC SOFTWARE AND MAINTENANCE	\$51,614	\$49,960	\$0	\$0	\$0
OPERATING EXPENSES TOTAL	\$117,561	\$124,267	\$145,663	\$162,720	\$162,720
Capital Outlay					
OFFICE FURNITURE & EQUIPMENT	\$0	\$2,340	\$0	\$0	\$0
COMPUTER EQUIPMENT	\$16,285	\$917	\$2,000	\$2,200	\$2,200
CAPITAL OUTLAY TOTAL	\$16,285	\$3,257	\$2,000	\$2,200	\$2,200
TOTAL	\$438,987	\$446,533	\$494,449	\$532,264	\$532,264

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
GIS TECH	1.00
GIS SENIOR ANALYST	1.00
GIS DATA ASSISTANT	1.00
GIS DATA ADMINISTRATOR	1.00
GIS DIRECTOR	1.00
ALLOCATED FTE COUNT	5.00

Florence County

General Fund

Function 411 Department 414 Division 900 General Phone System

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Operating Expenses					
TELEPHONE	\$6,273	\$8,396	\$8,500	\$8,500	\$8,500
OPERATING EXPENSES TOTAL	\$6,273	\$8,396	\$8,500	\$8,500	\$8,500
TOTAL	\$6,273	\$8,396	\$8,500	\$8,500	\$8,500

Florence County

General Fund

Function 411 Department 414 Administrative Services - Summary

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$224,047	\$233,695	\$247,971	\$259,778	\$259,778
FICA CONTRIBUTION	\$16,113	\$16,897	\$18,970	\$19,873	\$19,873
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$31,449	\$31,275	\$36,038	\$39,214	\$39,214
STATE RETIREMENT CONTRIBUTION	\$33,145	\$36,662	\$43,544	\$48,215	\$48,215
WORKMENS COMPENSATION BENEFIT	\$387	\$479	\$264	\$264	\$264
PERSONNEL COSTS TOTAL	\$305,141	\$319,009	\$346,786	\$367,344	\$367,344
Operating Expenses					
SUPPLIES & PRINTING	\$3,817	\$5,159	\$3,150	\$4,000	\$4,000
CONSULTING, TECH. FEES	\$53,880	\$62,124	\$62,000	\$74,500	\$74,500
DUES, SUBSCRIPTIONS	\$1,448	\$965	\$2,500	\$2,500	\$2,500
INSURANCE-VEHICLES	\$739	\$739	\$742	\$0	\$0
INSURANCE-TORT/PROFESS. LIABILITY	\$1,001	\$1,001	\$1,001	\$0	\$0
INSURANCE-INLAND MARINE	\$168	\$168	\$170	\$170	\$170
UNIFORMS & CLOTHES	\$0	\$0	\$500	\$500	\$500
FUEL / GASOLINE AND DIESEL	\$92	\$144	\$1,000	\$250	\$250
SPECIALIZED DEPT. SUPPLIES	\$355	\$1,133	\$1,500	\$1,500	\$1,500
POSTAGE	\$0	\$19	\$100	\$100	\$100
TRAVEL & SUBSISTENCE	\$0	\$53	\$5,000	\$5,500	\$5,500
TRAINING TO EMPLOYEES	\$2,078	\$250	\$3,000	\$3,300	\$3,300
TELEPHONE	\$7,907	\$10,026	\$10,500	\$10,700	\$10,700
MAINT & SVC CNTRCTS	\$0	\$0	\$60,000	\$66,000	\$66,000
VEH EQPT MAINT CONTR-MLS	\$8	\$10	\$1,000	\$0	\$0
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$307	\$111	\$0	\$0	\$0
EQPT-LESS THAN \$1000(NON-CAP BUDG)	\$421	\$802	\$2,000	\$2,200	\$2,200
PC SOFTWARE AND MAINTENANCE	\$51,614	\$49,960	\$0	\$0	\$0
OPERATING EXPENSES TOTAL	\$123,834	\$132,663	\$154,163	\$171,220	\$171,220
Capital Outlay					
OFFICE FURNITURE & EQUIPMENT	\$0	\$2,340	\$0	\$0	\$0
COMPUTER EQUIPMENT	\$16,285	\$917	\$2,000	\$2,200	\$2,200
CAPITAL OUTLAY TOTAL	\$16,285	\$3,257	\$2,000	\$2,200	\$2,200
TOTAL	\$445,260	\$454,929	\$502,949	\$540,764	\$540,764

Florence County

General Fund

Function 411 Department 415 Division 100 Treasurer

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$453,554	\$479,792	\$539,158	\$579,267	\$579,267
FICA CONTRIBUTION	\$33,429	\$35,637	\$41,246	\$44,314	\$44,314
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$83,704	\$83,806	\$86,024	\$93,783	\$93,783
STATE RETIREMENT CONTRIBUTION	\$67,382	\$75,109	\$94,323	\$107,512	\$107,512
WORKMENS COMPENSATION BENEFIT	\$2,130	\$2,642	\$1,453	\$1,453	\$1,453
WAGES O/T	\$15	\$878	\$3,100	\$3,100	\$3,100
P-TIME / ALL OTHER 3D PARTY	\$0	\$0	\$4,800	\$4,800	\$4,800
PERSONNEL COSTS TOTAL	\$640,214	\$677,864	\$770,104	\$834,229	\$834,229
Operating Expenses					
SUPPLIES & PRINTING	\$53,215	\$59,644	\$52,000	\$55,525	\$55,525
CONSULTING, TECH. FEES	\$0	\$0	\$2,855	\$2,855	\$2,855
DUES, SUBSCRIPTIONS	\$370	\$125	\$775	\$775	\$775
SURETY BONDS	\$0	\$0	\$751	\$751	\$751
INSURANCE-VEHICLES	\$752	\$752	\$800	\$800	\$800
INSURANCE-TORT/PROFESS. LIABILITY	\$1,361	\$1,361	\$1,375	\$1,375	\$1,375
FUEL / GASOLINE AND DIESEL	\$723	\$717	\$1,650	\$1,650	\$1,650
RENTS AND LEASES / EQUIPMENT	\$3,067	\$2,533	\$2,500	\$2,500	\$2,500
TITLES, TAGS, VEHICLES	\$385	\$208	\$180	\$180	\$180
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$484	\$0	\$300	\$300	\$300
POSTAGE	\$123,730	\$115,531	\$113,940	\$113,940	\$113,940
TRAVEL & SUBSISTENCE	\$0	\$0	\$2,600	\$2,600	\$2,600
TRAINING TO EMPLOYEES	\$0	\$0	\$1,200	\$1,200	\$1,200
TELEPHONE	\$2,271	\$2,006	\$4,000	\$4,000	\$4,000
MAINT & SVC CNTRCTS	\$9,753	\$10,614	\$8,500	\$8,500	\$8,500
VEH EQPT MAINT CONTR-MLS	\$7	-\$2	\$106	\$106	\$106
OPERATING EXPENSES TOTAL	\$196,118	\$193,489	\$193,532	\$197,057	\$197,057
Capital Outlay					
VEHICLES	\$0	\$0	\$0	\$36,565	\$0
OFFICE FURNITURE & EQUIPMENT	\$2,105	\$3,648	\$4,000	\$4,000	\$4,000
COMPUTER EQUIPMENT	\$5,483	\$621	\$5,000	\$5,000	\$5,000
CAPITAL OUTLAY TOTAL	\$7,589	\$4,269	\$9,000	\$45,565	\$9,000
TOTAL	\$843,921	\$875,621	\$972,636	\$1,076,851	\$1,040,286

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
CUSTOMER SERVICE COORDINATOR	1.00
TREASURER	1.00
TREASURER'S ACCOUNTANT	2.00
ACCOUNTANT III/ACCT MANAGER	1.00
DEPUTY TREASURER	1.00
CUSTOMER SERVICE REP II	2.00
TAX ADMIN. ASSISTANT	1.00
CUSTOMER SERVICE REP I	5.00

Position Name	FY2024
ALLOCATED FTE COUNT	14.00

Florence County

General Fund

Function 411 Department 415 Division 200 Treasurer - Delinquent Tax

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$159,075	\$175,924	\$176,090	\$178,305	\$178,305
FICA CONTRIBUTION	\$10,959	\$12,292	\$13,471	\$13,638	\$13,638
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$38,378	\$39,143	\$42,141	\$43,372	\$43,372
STATE RETIREMENT CONTRIBUTION	\$21,763	\$26,106	\$30,921	\$30,900	\$30,900
POLICE RETMNT II CONTRIBUTION	\$0	\$0	\$0	\$0	\$0
WORKMENS COMPENSATION BENEFIT	\$245	\$304	\$167	\$167	\$167
WAGES O/T	\$0	\$437	\$309	\$304	\$304
P-TIME / ALL OTHER 3D PARTY	\$0	\$6,446	\$4,000	\$4,000	\$4,000
PERSONNEL COSTS TOTAL	\$230,420	\$260,651	\$267,100	\$270,685	\$270,685
Operating Expenses					
SUPPLIES & PRINTING	\$19,238	\$21,507	\$14,525	\$14,525	\$14,525
DUES, SUBSCRIPTIONS	\$0	\$60	\$0	\$0	\$0
INSURANCE-VEHICLES	\$977	\$1,308	\$980	\$980	\$980
INSURANCE-TORT/PROFESS. LIABILITY	\$380	\$380	\$380	\$380	\$380
ATTORNEY RETAINER	\$0	\$16,875	\$18,000	\$18,000	\$18,000
TAX SALE ADMINISTRATION 9099	\$15,907	\$20,390	\$38,000	\$38,000	\$38,000
FUEL / GASOLINE AND DIESEL	\$918	\$2,512	\$2,000	\$2,000	\$2,000
POSTAGE	\$105,470	\$105,088	\$114,400	\$114,400	\$114,400
TRAVEL & SUBSISTENCE	\$0	\$0	\$1,100	\$1,100	\$1,100
TRAINING TO EMPLOYEES	\$0	\$0	\$598	\$598	\$598
TELEPHONE	\$1,024	\$1,333	\$1,000	\$1,000	\$1,000
MAINT & SVC CNTRCTS	\$406	\$665	\$1,885	\$1,885	\$1,885
VEH EQPT MAINT CONTR-MLS	\$0	\$13	\$86	\$86	\$86
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$441	\$127	\$444	\$444	\$444
ADVERTISING AND PROMOTION	\$0	\$37,532	\$38,000	\$38,000	\$38,000
EQPT-LESS THAN \$1000(NON-CAP BUDG)	\$0	\$0	\$500	\$500	\$500
OPERATING EXPENSES TOTAL	\$144,761	\$207,790	\$231,898	\$231,898	\$231,898
Capital Outlay					
OFFICE FURNITURE & EQUIPMENT	\$0	\$1,895	\$0	\$0	\$0
COMPUTER EQUIPMENT	\$3,561	\$1,896	\$3,500	\$3,500	\$3,500
CAPITAL OUTLAY TOTAL	\$3,561	\$3,790	\$3,500	\$3,500	\$3,500
TOTAL	\$378,742	\$472,231	\$502,498	\$506,083	\$506,083

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
DEPUTY TAX COLLECTOR	1.00
DELINQUENT TAX CLERK	1.00
COUNTY TAX FIELD AGENT	1.00
DELINQUENT TAX ANALYST	1.00
SEASONAL TAX LEVY PERSONNEL	3.00
ALLOCATED FTE COUNT	7.00

Florence County

General Fund

Function 411 Department 415 Treasurer - Summary

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$612,629	\$655,716	\$715,249	\$757,571	\$757,571
FICA CONTRIBUTION	\$44,388	\$47,929	\$54,717	\$57,952	\$57,952
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$122,082	\$122,949	\$128,165	\$137,155	\$137,155
STATE RETIREMENT CONTRIBUTION	\$89,146	\$101,214	\$125,244	\$138,411	\$138,411
POLICE RETMNT II CONTRIBUTION	\$0	\$0	\$0	\$0	\$0
WORKMENS COMPENSATION BENEFIT	\$2,375	\$2,946	\$1,620	\$1,620	\$1,620
WAGES O/T	\$15	\$1,315	\$3,409	\$3,404	\$3,404
P-TIME / ALL OTHER 3D PARTY	\$0	\$6,446	\$8,800	\$8,800	\$8,800
PERSONNEL COSTS TOTAL	\$870,634	\$938,515	\$1,037,203	\$1,104,913	\$1,104,913
Operating Expenses					
SUPPLIES & PRINTING	\$72,452	\$81,151	\$66,525	\$70,050	\$70,050
CONSULTING, TECH. FEES	\$0	\$0	\$2,855	\$2,855	\$2,855
DUES, SUBSCRIPTIONS	\$370	\$185	\$775	\$775	\$775
SURETY BONDS	\$0	\$0	\$751	\$751	\$751
INSURANCE-VEHICLES	\$1,729	\$2,060	\$1,780	\$1,780	\$1,780
INSURANCE-TORT/PROFESS. LIABILITY	\$1,741	\$1,741	\$1,755	\$1,755	\$1,755
ATTORNEY RETAINER	\$0	\$16,875	\$18,000	\$18,000	\$18,000
TAX SALE ADMINISTRATION 9099	\$15,907	\$20,390	\$38,000	\$38,000	\$38,000
FUEL / GASOLINE AND DIESEL	\$1,641	\$3,229	\$3,650	\$3,650	\$3,650
RENTS AND LEASES / EQUIPMENT	\$3,067	\$2,533	\$2,500	\$2,500	\$2,500
TITLES, TAGS, VEHICLES	\$385	\$208	\$180	\$180	\$180
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$484	\$0	\$300	\$300	\$300
POSTAGE	\$229,200	\$220,618	\$228,340	\$228,340	\$228,340
TRAVEL & SUBSISTENCE	\$0	\$0	\$3,700	\$3,700	\$3,700
TRAINING TO EMPLOYEES	\$0	\$0	\$1,798	\$1,798	\$1,798
TELEPHONE	\$3,295	\$3,339	\$5,000	\$5,000	\$5,000
MAINT & SVC CNTRCTS	\$10,159	\$11,278	\$10,385	\$10,385	\$10,385
VEH EQPT MAINT CONTR-MLS	\$7	\$11	\$192	\$192	\$192
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$441	\$127	\$444	\$444	\$444
ADVERTISING AND PROMOTION	\$0	\$37,532	\$38,000	\$38,000	\$38,000
EQPT-LESS THAN \$1000(NON-CAP BUDG)	\$0	\$0	\$500	\$500	\$500
OPERATING EXPENSES TOTAL	\$340,879	\$401,278	\$425,430	\$428,955	\$428,955
Capital Outlay					
VEHICLES	\$0	\$0	\$0	\$36,565	\$0
OFFICE FURNITURE & EQUIPMENT	\$2,105	\$5,542	\$4,000	\$4,000	\$4,000
COMPUTER EQUIPMENT	\$9,044	\$2,517	\$8,500	\$8,500	\$8,500
CAPITAL OUTLAY TOTAL	\$11,150	\$8,060	\$12,500	\$49,065	\$12,500
TOTAL	\$1,222,662	\$1,347,853	\$1,475,133	\$1,582,933	\$1,546,368

Florence County

General Fund

Function 411 Department 416 Division 000 Auditor

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$349,611	\$365,712	\$400,911	\$465,069	\$465,069
FICA CONTRIBUTION	\$24,888	\$25,784	\$30,670	\$35,578	\$35,578
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$84,508	\$92,874	\$105,054	\$118,368	\$118,368
STATE RETIREMENT CONTRIBUTION	\$51,568	\$57,040	\$70,400	\$86,317	\$86,317
WORKMENS COMPENSATION BENEFIT	\$1,503	\$1,864	\$1,026	\$1,026	\$1,026
PERSONNEL COSTS TOTAL	\$512,079	\$543,274	\$608,060	\$706,357	\$706,357
Operating Expenses					
SUPPLIES & PRINTING	\$13,898	\$15,085	\$18,953	\$18,953	\$18,953
CONSULTING, TECH. FEES	\$0	\$1,895	\$1,895	\$1,895	\$1,895
DUES, SUBSCRIPTIONS	\$0	\$0	\$100	\$100	\$100
SURETY BONDS	\$0	\$0	\$100	\$100	\$100
INSURANCE-VEHICLES	\$884	\$804	\$1,043	\$1,043	\$1,043
INSURANCE-TORT/PROFESS. LIABILITY	\$1,281	\$1,281	\$1,281	\$1,281	\$1,281
FUEL / GASOLINE AND DIESEL	\$1,017	\$1,500	\$1,600	\$1,600	\$1,600
RENTS AND LEASES / EQUIPMENT	\$2,736	\$2,645	\$2,880	\$2,880	\$2,880
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$0	\$0	\$961	\$961	\$961
POSTAGE	\$2,304	\$1,731	\$2,350	\$2,350	\$2,350
TRAVEL & SUBSISTENCE	\$0	\$746	\$993	\$993	\$993
TRAVEL FIELD AUDITOR	\$152	\$224	\$337	\$337	\$337
TRAINING TO EMPLOYEES	\$150	\$975	\$802	\$802	\$802
TELEPHONE	\$1,458	\$1,315	\$2,500	\$2,500	\$2,500
VEH EQPT MAINT CONTR-MLS	\$572	\$16	\$95	\$95	\$95
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$78	\$0	\$80	\$80	\$80
BOOKS & PUBLICATIONS	\$240	\$240	\$2,404	\$2,404	\$2,404
EQPT-LESS THAN \$1000(NON-CAP BUDG)	\$692	\$323	\$748	\$748	\$748
OPERATING EXPENSES TOTAL	\$25,463	\$28,780	\$39,122	\$39,122	\$39,122
Capital Outlay					
VEHICLES	\$0	\$0	\$0	\$32,495	\$0
CAPITAL OUTLAY TOTAL	\$0	\$0	\$0	\$32,495	\$0
TOTAL	\$537,541	\$572,054	\$647,182	\$777,974	\$745,479

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
DEPUTY AUDITOR	1.00
BP PROP/HOMESTEAD ANALYST	1.00
AUDIT CLERK II	3.00
FIELD AUDITOR	1.00
AUDIT CLERK III	1.00
AUDIT CLERK I	2.00
DATA BASE CLERK	1.00
AUDITOR	1.00
ALLOCATED FTE COUNT	11.00

Florence County

General Fund

Function 411 Department 417 Division 000 Tax Assessor

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$838,727	\$936,610	\$1,025,596	\$1,079,390	\$1,091,596
FICA CONTRIBUTION	\$60,862	\$67,231	\$78,458	\$82,573	\$82,573
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$144,296	\$157,011	\$162,453	\$193,736	\$193,736
STATE RETIREMENT CONTRIBUTION	\$123,144	\$145,316	\$178,513	\$200,305	\$200,305
WORKMENS COMPENSATION BENEFIT	\$4,080	\$5,061	\$3,063	\$3,063	\$3,063
UNEMPLOYMENT INSURANCE BENEFIT	\$1,081	\$0	\$1,085	\$1,085	\$1,085
WAGES O/T	\$705	\$0	\$1,000	\$7,532	\$7,532
PERSONNEL COSTS TOTAL	\$1,172,895	\$1,311,228	\$1,450,168	\$1,567,685	\$1,579,891
Operating Expenses					
FEES (BOARDS & JURY)	\$1,250	\$0	\$2,080	\$2,080	\$2,080
SUPPLIES & PRINTING	\$10,044	\$14,037	\$11,335	\$11,335	\$11,335
CONSULTING, TECH. FEES	\$5,039	\$5,039	\$5,039	\$5,039	\$5,039
DUES, SUBSCRIPTIONS	\$4,074	\$4,379	\$5,090	\$5,090	\$5,090
LICENSE FEES	\$0	\$2,895	\$4,290	\$4,290	\$4,290
INSURANCE-VEHICLES	\$5,255	\$5,337	\$5,260	\$6,104	\$6,104
INSURANCE-TORT/PROFESS. LIABILITY	\$9,690	\$9,690	\$9,690	\$9,690	\$9,690
FUEL / GASOLINE AND DIESEL	\$1,537	\$2,873	\$4,000	\$4,000	\$4,000
RENTS AND LEASES / EQUIPMENT	\$0	\$705	\$2,510	\$2,800	\$2,800
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$70	\$10	\$620	\$620	\$620
POSTAGE	\$3,010	\$2,119	\$7,344	\$7,344	\$7,344
TRAVEL & SUBSISTENCE	\$328	\$5,824	\$6,600	\$9,200	\$9,200
APPROVED TRAVEL- RESERVED	\$0	-\$50	\$0	\$0	\$0
TRAINING TO EMPLOYEES	\$900	\$3,484	\$5,000	\$6,000	\$6,000
TELEPHONE	\$3,153	\$2,332	\$7,400	\$7,400	\$7,400
MAINT & SVC CNTRCTS	\$11,849	\$12,356	\$11,569	\$11,569	\$11,569
VEH EQPT MAINT CONTR-MLS	\$341	\$689	\$516	\$516	\$516
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$513	\$565	\$716	\$716	\$716
BOOKS & PUBLICATIONS	\$166	\$0	\$263	\$263	\$263
ADVERTISING AND PROMOTION	\$0	\$0	\$150	\$150	\$150
OPERATING EXPENSES TOTAL	\$57,220	\$72,285	\$89,472	\$94,206	\$94,206
TOTAL	\$1,230,115	\$1,383,513	\$1,539,640	\$1,661,891	\$1,674,097

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
CADASTRAL MAPPER	1.00
FIELD APPRAISER	7.00
DEPARTMENT COORDINATOR	1.00
OFFICE MANAGER/TAX ASSESSOR	1.00
ASSESSOR	1.00
MOBILE HOME TECHNICIAN	1.00
ASSISTANT ASSESSOR	2.00
GIS TECHNICIAN ASSIST	1.00

Position Name	FY2024
DATA PROCESSING MANAGER	1.00
CUSTOMER SERVICE REP I	4.00
AUDIT SPEACIALIST	1.00
DATA PROCESSING CLERK	1.00
ALLOCATED FTE COUNT	22.00

Florence County Planning and Building Department

The Florence County Planning and Building Department supports Florence County and six municipalities with seven basic functions. The following is a brief description of each function and a list of agencies that receive that service.

I. Planning and Development Services – The following services are provided for Florence County, the City of Johnsonville, and the Towns of Timmons ville, Olanta, Scranton, Pamplico and Quinby:

a. Planning Division

1. Comprehensive Planning – The Comprehensive Plan is intended to assist leadership in guiding development and growth by viewing historic data, available resources, census trends, traffic conditions and studies, current and future land uses, housing and economic factors.
2. Planning Commission – Staff processes, reviews and presents request for Map Amendments, Text Amendments, Road Naming, and Sketch Plans to the Planning Commission per Florence County Code of Ordinances.
3. Board of Zoning Appeals – Staff processes, reviews and presents request for appeals and variances to the Board of Zoning Appeals per Florence County Code of Ordinances.
4. Florence Area Transportation Study – Annually, oversees the planning, scoping, development and implementation of 3.2 million dollars federal funds; dispersed through the Federal Highway Administration and South Carolina Department of Transportation for the urbanized areas of the Counties of Florence and Darlington, the Cities of Florence and Darlington, and the Towns of Quinby and Timmons ville. Develops twenty-five (25) year plans to meet the needs of the areas serviced.

b. Zoning Division

1. Zoning – Processes all Zoning Compliance actions as well as providing information to the public on a wide variety of subjects including but not limited to development and implementation of the Zoning Ordinances and Subdivision Regulations..
2. Mobile Home Permitting – The zoning division is primarily responsible for mobile home permitting.
3. Summary Plats – Ensures all summary plats are thoroughly reviewed and meet all requirements of the Florence County Code of Ordinances prior to approval.

c. Subdivision Review – This function is the reviewing of land subdivision for technical compliance with applicable county codes and standards.

1. Subdivisions, either commercial or residential, of more than 6 lots are required to be reviewed and approved by the County Planning Commission
2. The technical review process is a part of this function and is a joint effort of staff, Planning Commission, the Developer and other various parties involved in the project.
3. Planned Developments also are required to gain approval of staff's technical review and progress onward to County Council after receiving the recommendation of the Planning Commission for either approval or denial.

II. E-911 Addressing: This section performs a variety of duties related to first responders.

1. Responsible for assigning road names and addresses to structures in all of Florence County including the City of Lake City and the Town of Coward. Florence County addresses and road namings are issued in accordance with nationally E-911 Addressing standards.
2. Maintains the GIS roads and address layers for Florence County. This data is correlated into several other software systems within the county such as that used by the Treasurer, Assessor, Planning, and many others.

3. **MSAG:** This service also inserts this data into the Master Street Address Guide system. The MSAG is the compilation of data files that lists the physical street names (including the street prefix, suffix, and directional); address ranges, emergency service number and other routing codes used in the Data Management System (DMS) of the County's E-911 system equipped with selective routing and automatic location identification.
4. **US Postal Service (USPS) and Telephone Services Providers (TSP).** This service provides proper data to the USPS and TSP's to ensure conformity with those services. These entities report irregularities and consult with staff prior to the delivery of those services.
5. **ESN:** This section is heavily engaged with all emergency response departments throughout the county. The Emergency Service Number (ESN) is created to insure the closest primary response teams are dispatched to emergency calls. The Emergency Response Teams consist of Fire Department, EMS/Rescue, and Police. This service works extensively with the chiefs of the departments and Central Dispatch to ensure the system is up-to date at all times.
6. This service is provided to Florence County, the cities of Florence and Johnsonville and the Towns of Timmons ville, Quinby, Olanta, Scranton and Pamplico.

III. Engineering: The primary function of this service is to ensure compliance with Federal, State and local laws within the Municipal Separate Storm Sewer System (MS4) of Florence County.

1. **MS4:** The MS4 boundaries are assigned by the South Carolina Department of Health and Environmental Control (SCDHEC) aligning with the Federal Environmental Protection Agency's (EPA) guidelines. The MS4 boundary encompasses the vast majority of northern Florence County, excluding the incorporated area of the City of Florence; 286.29 square miles. All land disturbance activity must be made to comply with applicable standards. These standards help prevent pollutants and sediment-laden runoff from entering natural waterways and fresh water systems.
2. **Land Disturbance Permits:** Reviews plans and issues applicable land disturbance permits in accordance with SCDHEC and local development standards.
3. **New Subdivisions and New Roads:** Ensures that new storm water conveyance systems and roads are constructed in accordance with applicable laws and standards as such become subject to maintenance by the County.
4. **Public Works:** Assist the Public Works Department in many ways such as ensuring proper construction of new and existing maintenance of project conveyance systems; and, with the County's mine ensuring compliance with SCDHEC guidelines; and, hearing and assisting with drainage concerns by the public and offers recommendations for repair and/or remedies.

IV. Building Permits and Inspections: This service does all the actions necessary to construct a building and then occupy the building. It has six main functions.

1. **Permit Technicians:** Direct interface with all our customers, receives, and documents all applications and fees.
2. **Plans Examination:** Reviews all plans for residential, commercial and industrial construction for compliance with the South Carolina Building Codes.
3. **Building Inspections:** Conducts all on-site inspections for all construction at numerous phases in the construction sequence.
4. The department utilizes software with an access portal for citizens; allowing them the ability to apply for any permit or service offered by the department. Citizens can also view all permits that are issued within the County and any of the municipalities served.
5. Processes the applications and presents an owner's request for variances to the Board of Construction and Appeals.
6. This service is provided to Florence County, City of Johnsonville and the Towns of Timmons ville, Quinby, Olanta, Scranton and Pamplico.

V. Flood Plain Development: Conducts the necessary functions that allow Florence County to participate in FEMA's Community Rating System (CRS) program. The program benefits citizens by providing a reduced rate in flood insurance premiums.

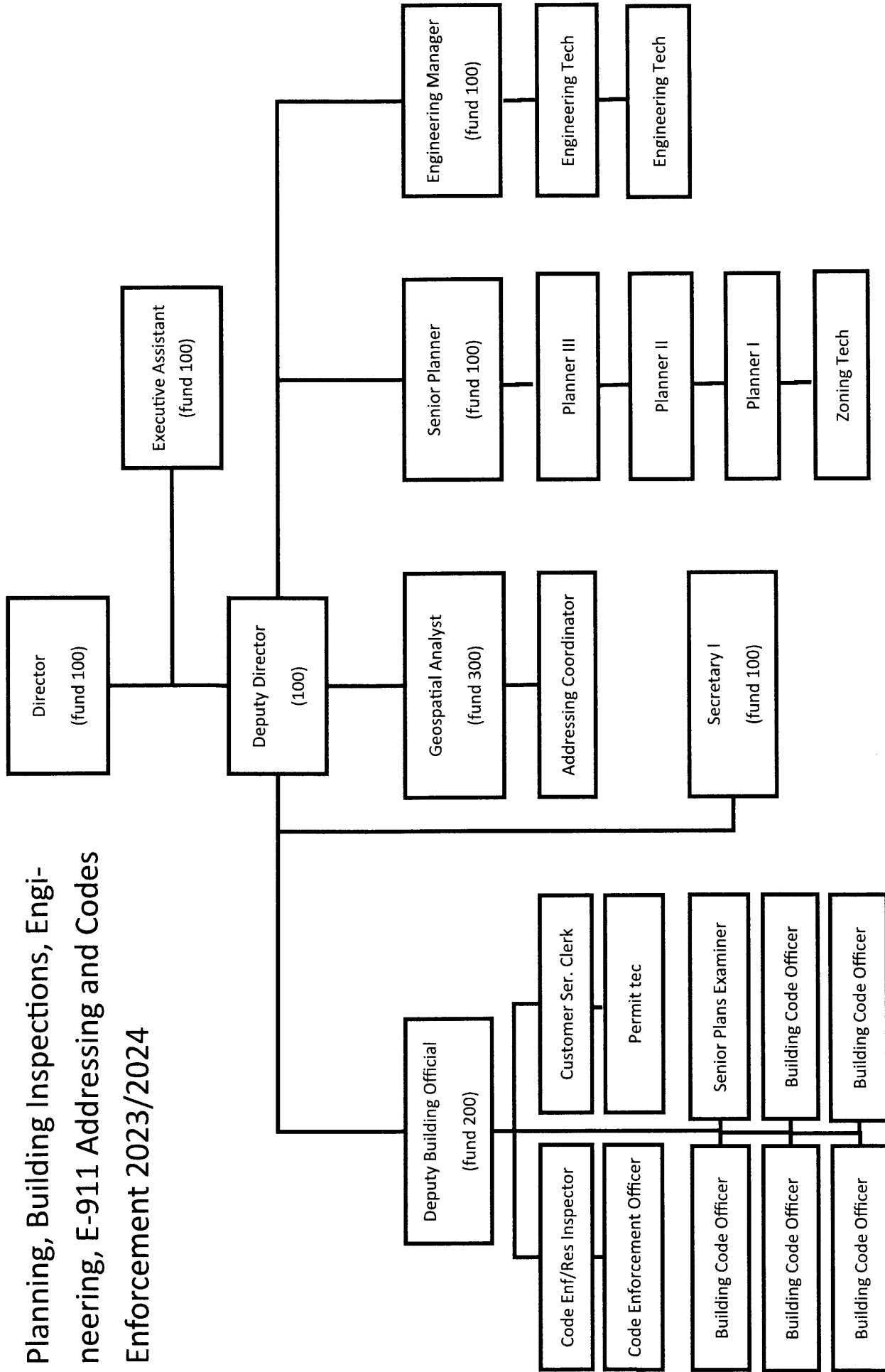
1. Monitors floodplain develop and enforces requirements in accordance with local, State and Federal regulations.
2. Maintains a database of floodplain documentation, which is available to the public and utilized by real estate brokers, insurance underwriters, developers and individual land/property owners.
3. This service is provided to Florence County, City of Johnsonville and the Towns of Timmons ville, Quinby, Olanta, Scranton and Pamplico.

VI. Codes Enforcement: Actively seeks to reduce nuisances, unsafe structures, unlicensed construction activities, and prohibited land uses.

1. Responds to written complaints regarding nuisances and unsafe structures. Such complaints may be filed anonymously.
2. Researches any available databases to locate property owners and serve applicable notices.
3. Issues magistrate's court summonses and represents the County during these proceedings.
4. Enforces action against violations of unlicensed construction and land use violations.
5. This service is provided to Florence County, the Towns of Timmons ville, Quinby, Olanta, Scranton and Pamplico.

VII. Administrative Services: This service provides administrative support to the commissions and committees served by this department and to departmental staff. Includes, budget management and procurement, facility oversight and controls, payroll-timekeeping and overall record keeping of the department.

Planning, Building Inspections, Engineering, E-911 Addressing and Codes Enforcement 2023/2024



Florence County

General Fund

Function 411 Department 418 Division 100 Planning and Engineering

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$397,267	\$370,451	\$485,770	\$635,505	\$635,505
FICA CONTRIBUTION	\$29,285	\$27,565	\$39,456	\$48,616	\$48,616
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$57,430	\$43,273	\$55,512	\$53,843	\$53,843
STATE RETIREMENT CONTRIBUTION	\$58,637	\$57,424	\$90,161	\$117,455	\$117,455
POLICE RETMNT II CONTRIBUTION	\$0	\$0	\$0	\$0	\$0
WORKMENS COMPENSATION BENEFIT	\$2,706	\$3,356	\$1,845	\$1,845	\$1,845
WAGES O/T	\$437	\$0	\$0	\$0	\$0
FRINGE/SAFETY SHOES (WAS KAB REIM)	\$0	\$0	\$300	\$300	\$300
P-TIME / ALL OTHER 3D PARTY	\$0	\$8,820	\$0	\$0	\$0
PERSONNEL COSTS TOTAL	\$545,763	\$510,889	\$673,044	\$857,564	\$857,564
Operating Expenses					
SUPPLIES & PRINTING	\$9,119	\$10,364	\$11,981	\$11,981	\$11,981
CONSULTING, TECH. FEES	\$33,264	\$208,666	\$60,000	\$260,000	\$260,000
DUES, SUBSCRIPTIONS	\$4,621	\$4,759	\$5,000	\$5,000	\$5,000
INSURANCE-VEHICLES	\$9,149	\$9,080	\$9,150	\$9,504	\$9,504
INSURANCE-TORT/PROFESS. LIABILITY	\$10,481	\$10,491	\$10,475	\$10,475	\$10,475
INSURANCE-BUILDINGS & PROPERTIES	\$1,923	\$1,923	\$1,925	\$1,943	\$1,943
INSURANCE--CLAIMS NOT COVERED BY INS	\$0	\$0	\$100	\$100	\$100
UNIFORMS & CLOTHES	\$389	\$873	\$1,668	\$1,668	\$1,668
FUEL / GASOLINE AND DIESEL	\$3,043	\$5,707	\$8,000	\$8,000	\$8,000
RENTS AND LEASES / EQUIPMENT	\$2,330	\$2,723	\$10,500	\$10,500	\$10,500
SPECIALIZED DEPT. SUPPLIES	\$2,544	\$4,183	\$5,525	\$5,525	\$5,525
TITLES, TAGS, VEHICLES	\$0	\$0	\$100	\$150	\$150
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$39	\$0	\$900	\$2,000	\$2,000
POSTAGE	\$1,934	\$4,147	\$3,660	\$3,660	\$3,660
TRAVEL & SUBSISTENCE	\$2,438	\$1,458	\$7,000	\$7,000	\$7,000
TRAVEL DLQT TAX COLLECTION	\$0	\$188	\$2,000	\$2,000	\$2,000
TRAINING TO EMPLOYEES	\$4,189	\$6,034	\$9,000	\$9,000	\$9,000
ELEC & GAS - PLANNING & BUILDINGS	\$47,940	\$45,756	\$45,000	\$46,350	\$46,350
TELEPHONE	\$11,238	\$10,957	\$9,730	\$11,705	\$11,705
WATER - PLANNING & BUILDINGS	\$2,532	\$2,667	\$2,600	\$2,600	\$2,600
MAINT & SVC CNTRCTS	\$6,877	\$6,114	\$11,000	\$11,000	\$11,000
MAINT & SVC CONTRACTS - PLANNING & BUILDINGS	\$37,597	\$40,201	\$44,000	\$50,000	\$50,000
VEH EQPT MAINT CONTR-MLS	\$734	\$1,183	\$1,100	\$1,100	\$1,100
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$3,577	-\$56	\$1,270	\$1,270	\$1,270
CLEANING & SANITATION	\$250	\$0	\$250	\$250	\$250
BOOKS & PUBLICATIONS	\$0	\$80	\$900	\$900	\$900
ADVERTISING AND PROMOTION	\$1,855	\$4,400	\$6,500	\$6,500	\$6,500
EQPT-LESS THAN \$1000(NON-CAP BUDG)	\$0	\$0	\$1,000	\$1,000	\$1,000
PC SOFTWARE AND MAINTENANCE	\$21,961	\$23,323	\$27,000	\$28,000	\$28,000
OPERATING EXPENSES TOTAL	\$220,025	\$405,220	\$297,334	\$509,181	\$509,181
Capital Outlay					
VEHICLES	\$24,952	\$32,438	\$35,000	\$35,000	\$0
OFFICE FURNITURE & EQUIPMENT	\$211	\$3,000	\$3,000	\$2,500	\$2,500
COMPUTER EQUIPMENT	\$4,500	\$4,080	\$4,500	\$4,500	\$4,500
CAPITAL OUTLAY TOTAL	\$29,663	-95- \$39,518	\$42,500	\$42,000	\$7,000

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
TOTAL	\$795,450	\$955,626	\$1,012,878	\$1,408,745	\$1,373,745

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
SECRETARY III	1.00
SENIOR PLANNER	1.00
COUNTY ENGINEER	1.00
DEP DIR OF PLANNING & BLDG	1.00
ADMINISTRATIVE ASSISTANT	1.00
PLANNER II	1.00
ENGINEERING TECHNICIAN	2.00
INTERN	2.00
DIRECTOR OF PLAN/CONST CODES	1.00
PLANNER I	1.00
PLANNER III	1.00
ALLOCATED FTE COUNT	13.00

Florence County

General Fund

Function 411 Department 418 Division 200 Building Department

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$426,252	\$421,601	\$583,324	\$573,878	\$573,878
FICA CONTRIBUTION	\$30,674	\$30,550	\$47,608	\$43,902	\$43,902
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$86,015	\$82,430	\$118,558	\$132,271	\$132,271
STATE RETIREMENT CONTRIBUTION	\$62,753	\$66,195	\$109,280	\$98,315	\$98,315
POLICE RETMNT II CONTRIBUTION	\$4	\$0	\$0	\$9,380	\$9,380
WORKMENS COMPENSATION BENEFIT	\$2,319	\$2,877	\$1,582	\$1,582	\$1,582
WAGES O/T	\$1,290	\$1,988	\$0	\$0	\$0
FRINGE/SAFETY SHOES (WAS KAB REIM)	\$0	\$0	\$300	\$300	\$300
PERSONNEL COSTS TOTAL	\$609,307	\$605,640	\$860,652	\$859,628	\$859,628
Operating Expenses					
SUPPLIES & PRINTING	\$1,435	\$2,454	\$3,423	\$2,500	\$2,500
DUES, SUBSCRIPTIONS	\$1,174	\$898	\$1,200	\$1,200	\$1,200
INSURANCE-VEHICLES	\$1,200	\$1,001	\$2,240	\$1,292	\$1,292
INSURANCE-TORT/PROFESS. LIABILITY	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
UNIFORMS & CLOTHES	\$2,112	\$2,095	\$4,800	\$3,800	\$3,800
FUEL / GASOLINE AND DIESEL	\$8,871	\$13,954	\$11,000	\$11,000	\$11,000
SPECIALIZED DEPT. SUPPLIES	\$438	\$1,627	\$2,200	\$2,200	\$2,200
TITLES, TAGS, VEHICLES	\$17	\$0	\$0	\$0	\$0
POSTAGE	\$0	\$0	\$400	\$400	\$400
TRAVEL & SUBSISTENCE	\$3,321	\$5,606	\$6,000	\$7,000	\$7,000
TRAINING TO EMPLOYEES	\$1,980	\$3,965	\$4,000	\$4,923	\$4,923
TELEPHONE	\$0	\$0	\$6,000	\$6,000	\$6,000
VEH EQPT MAINT CONTR-MLS	\$707	\$50	\$700	\$700	\$700
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$3,662	\$0	\$100	\$100	\$100
CLEANING & SANITATION	\$0	\$0	\$200	\$200	\$200
BOOKS & PUBLICATIONS	\$2,327	\$1,934	\$2,800	\$2,800	\$2,800
PC SOFTWARE AND MAINTENANCE	\$0	\$0	\$875	\$875	\$875
OPERATING EXPENSES TOTAL	\$28,493	\$34,833	\$47,188	\$46,240	\$46,240
Capital Outlay					
OFFICE FURNITURE & EQUIPMENT	\$726	\$543	\$800	\$800	\$800
COMPUTER EQUIPMENT	\$3,172	\$2,619	\$3,500	\$4,200	\$4,200
CAPITAL OUTLAY TOTAL	\$3,898	\$3,163	\$4,300	\$5,000	\$5,000
TOTAL	\$641,698	\$643,635	\$912,140	\$910,868	\$910,868

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
DEPUTY BUILDING OFFICIAL	1.00
CUSTOMER SERVICE CLERK	1.00
PERMIT TECHNICIAN	1.00
BUILDING CODES OFFICER	5.00
SENIOR PLANS EXAMINER	1.00
ZONING TECHNICIAN	1.00
CODES ENFRMNT OFFCR	1.00

Position Name

FY2024

CODE ENFCMNT OFFCR I

1.00

ALLOCATED FTE COUNT

12.00

Florence County

General Fund

Function 411 Department 418 Planning and Building Department - Summary

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$823,519	\$792,051	\$1,069,094	\$1,209,383	\$1,209,383
FICA CONTRIBUTION	\$59,959	\$58,115	\$87,064	\$92,518	\$92,518
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$143,445	\$125,703	\$174,070	\$186,114	\$186,114
STATE RETIREMENT CONTRIBUTION	\$121,391	\$123,619	\$199,441	\$215,770	\$215,770
POLICE RETMNT II CONTRIBUTION	\$4	\$0	\$0	\$9,380	\$9,380
WORKMENS COMPENSATION BENEFIT	\$5,025	\$6,233	\$3,427	\$3,427	\$3,427
WAGES O/T	\$1,728	\$1,988	\$0	\$0	\$0
FRINGE/SAFETY SHOES (WAS KAB REIM)	\$0	\$0	\$600	\$600	\$600
P-TIME / ALL OTHER 3D PARTY	\$0	\$8,820	\$0	\$0	\$0
PERSONNEL COSTS TOTAL	\$1,155,070	\$1,116,528	\$1,533,696	\$1,717,192	\$1,717,192
Operating Expenses					
SUPPLIES & PRINTING	\$10,555	\$12,818	\$15,404	\$14,481	\$14,481
CONSULTING, TECH. FEES	\$33,264	\$208,666	\$60,000	\$260,000	\$260,000
DUES, SUBSCRIPTIONS	\$5,795	\$5,657	\$6,200	\$6,200	\$6,200
INSURANCE-VEHICLES	\$10,348	\$10,081	\$11,390	\$10,796	\$10,796
INSURANCE-TORT/PROFESS. LIABILITY	\$11,731	\$11,741	\$11,725	\$11,725	\$11,725
INSURANCE-BUILDINGS & PROPERTIES	\$1,923	\$1,923	\$1,925	\$1,943	\$1,943
INSURANCE--CLAIMS NOT COVERED BY INS	\$0	\$0	\$100	\$100	\$100
UNIFORMS & CLOTHES	\$2,501	\$2,967	\$6,468	\$5,468	\$5,468
FUEL / GASOLINE AND DIESEL	\$11,915	\$19,661	\$19,000	\$19,000	\$19,000
RENTS AND LEASES / EQUIPMENT	\$2,330	\$2,723	\$10,500	\$10,500	\$10,500
SPECIALIZED DEPT. SUPPLIES	\$2,982	\$5,809	\$7,725	\$7,725	\$7,725
TITLES, TAGS, VEHICLES	\$17	\$0	\$100	\$150	\$150
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$39	\$0	\$900	\$2,000	\$2,000
POSTAGE	\$1,934	\$4,147	\$4,060	\$4,060	\$4,060
TRAVEL & SUBSISTENCE	\$5,759	\$7,064	\$13,000	\$14,000	\$14,000
TRAVEL DLQT TAX COLLECTION	\$0	\$188	\$2,000	\$2,000	\$2,000
TRAINING TO EMPLOYEES	\$6,169	\$9,999	\$13,000	\$13,923	\$13,923
ELEC & GAS - PLANNING & BUILDINGS	\$47,940	\$45,756	\$45,000	\$46,350	\$46,350
TELEPHONE	\$11,238	\$10,957	\$15,730	\$17,705	\$17,705
WATER - PLANNING & BUILDINGS	\$2,532	\$2,667	\$2,600	\$2,600	\$2,600
MAINT & SVC CNTRCTS	\$6,877	\$6,114	\$11,000	\$11,000	\$11,000
MAINT & SVC CONTRACTS - PLANNING & BUILDINGS	\$37,597	\$40,201	\$44,000	\$50,000	\$50,000
VEH EQPT MAINT CONTR-MLS	\$1,441	\$1,233	\$1,800	\$1,800	\$1,800
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$7,239	-\$56	\$1,370	\$1,370	\$1,370
CLEANING & SANITATION	\$250	\$0	\$450	\$450	\$450
BOOKS & PUBLICATIONS	\$2,327	\$2,014	\$3,700	\$3,700	\$3,700
ADVERTISING AND PROMOTION	\$1,855	\$4,400	\$6,500	\$6,500	\$6,500
EQPT-LESS THAN \$1000(NON-CAP BUDG)	\$0	\$0	\$1,000	\$1,000	\$1,000
PC SOFTWARE AND MAINTENANCE	\$21,961	\$23,323	\$27,875	\$28,875	\$28,875
OPERATING EXPENSES TOTAL	\$248,518	\$440,053	\$344,522	\$555,421	\$555,421
Capital Outlay					
VEHICLES	\$24,952	\$32,438	\$35,000	\$35,000	\$0
OFFICE FURNITURE & EQUIPMENT	\$936	\$3,543	\$3,800	\$3,300	\$3,300
COMPUTER EQUIPMENT	\$7,672	-99-	\$6,700	\$8,700	\$8,700

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
CAPITAL OUTLAY TOTAL	\$33,560	\$42,681	\$46,800	\$47,000	\$12,000
TOTAL	\$1,437,149	\$1,599,262	\$1,925,018	\$2,319,613	\$2,284,613

Florence County

General Fund

Function 411 Department 420 Division 000 Facilities Management

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$366,745	\$385,681	\$493,654	\$520,732	\$520,732
FICA CONTRIBUTION	\$27,716	\$29,259	\$37,765	\$39,836	\$39,836
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$80,937	\$86,104	\$105,190	\$100,480	\$100,480
STATE RETIREMENT CONTRIBUTION	\$55,254	\$62,553	\$84,818	\$87,143	\$87,143
WORKMENS COMPENSATION BENEFIT	\$4,988	\$5,593	\$3,381	\$3,381	\$3,381
WAGES O/T	\$14,108	\$16,571	\$15,000	\$25,000	\$15,000
FRINGE/UNIFORMS	\$5,957	\$1,049	\$6,890	\$6,890	\$6,890
FRINGE/SAFETY SHOES (WAS KAB REIM)	\$0	\$0	\$2,000	\$2,000	\$2,000
P-TIME / ALL OTHER 3D PARTY	\$2,048	\$5,040	\$18,684	\$18,684	\$18,684
FRINGE UNIFORMS LFCPSB	\$695	\$0	\$1,000	\$1,000	\$1,000
PERSONNEL COSTS TOTAL	\$558,449	\$591,850	\$768,382	\$805,146	\$795,146
Operating Expenses					
SUPPLIES & PRINTING	\$1,545	\$1,955	\$2,500	\$2,500	\$2,500
CONSULTING, TECH. FEES	\$0	\$0	\$4,123	\$4,123	\$4,123
INSURANCE-VEHICLES	\$3,974	\$3,974	\$4,040	\$4,040	\$4,040
INSURANCE-TORT/PROFESS. LIABILITY	\$3,135	\$3,135	\$3,135	\$3,135	\$3,135
INSURANCE-BUILDINGS & PROPERTIES	\$53,383	\$53,430	\$59,190	\$65,190	\$65,190
INSURANCE-INLAND MARINE	\$544	\$721	\$550	\$550	\$550
FUEL / GASOLINE AND DIESEL	\$10,103	\$16,280	\$13,410	\$23,410	\$13,410
RENTS AND LEASES / EQUIPMENT	\$200	\$0	\$500	\$500	\$500
RENTS & LEASES / OFFICE SPACE	\$0	\$0	\$800	\$800	\$800
SMALL HAND TOOLS	\$184	\$0	\$1,100	\$1,100	\$1,100
REPAIRS TO BLDGS	\$0	-\$5	\$1,500	\$1,500	\$1,500
BLDG REPAIR - PSB - FLORENCE	\$691	\$0	\$3,708	\$3,708	\$3,708
BLDG REPAIR - PSB- LAKE CITY	\$62	\$137	\$1,758	\$1,758	\$1,758
BLDG REPAIR - EMS - CHURCH ST	\$0	\$0	\$300	\$300	\$300
BLDG REPAIR - EMS - EBENEZER	\$0	\$0	\$195	\$195	\$195
BLDG REPAIR - EMS - OLANTA	\$0	\$0	\$100	\$100	\$100
BLDG REPAIR - EMS - PAMPLICO	\$225	\$0	\$500	\$500	\$500
BLDG REPAIR EMS SUMTER ST.	\$5	\$0	\$100	\$100	\$100
BLDG REPAIR - ENVR SERVICES	\$0	\$0	\$200	\$200	\$200
BLDG REPAIR - OLD DHEC - FLORENCE	\$5	\$2,934	\$3,000	\$3,000	\$3,000
BLDG REPAIR - PLANNING & BUILDINGS	\$0	\$44	\$500	\$500	\$500
BLDG REPAIR - PUBLIC WORKS	\$60	\$1,439	\$2,000	\$2,000	\$2,000
BLDG REPAIR - RECREATION DEPT - HQ	\$117	\$0	\$350	\$350	\$350
SPECIALIZED DEPT. SUPPLIES	\$27,331	\$9,600	\$40,000	\$40,000	\$40,000
SPECIALIZED SUPPLIES- COVID-19	-\$139	\$0	\$0	\$0	\$0
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$624	\$1,754	\$2,460	\$2,460	\$2,460
MAINT/REPAIRS - PSB - LAKE CITY (NUC)	\$111	\$133	\$300	\$300	\$300
MAINT/REPAIRS - SLED BUILDING (NUC)	\$71	\$0	\$250	\$250	\$250
POSTAGE	\$9	\$16	\$500	\$500	\$500
TRAVEL & SUBSISTENCE	\$0	\$0	\$500	\$500	\$500
TRAINING TO EMPLOYEES	\$0	\$0	\$700	\$700	\$700
ELECTRICITY & GAS	\$0	\$0	\$6,662	\$6,662	\$6,662
ELEC & GAS - PSB- FLORENCE	\$64,100	\$55,299	\$70,000	\$70,000	\$70,000
ELEC & GAS - PSB - LAKE CITY	\$25,547	\$23,209	\$24,000	\$24,000	\$24,000
ELEC & GAS - I-95/US 52 INTERCHANGE	\$7,252	\$5,165	\$7,950	\$7,950	\$7,950

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
ELEC & GAS - N IRBY ST PARKING LOT	\$3,075	\$4,078	\$2,000	\$2,000	\$2,000
ELEC & GAS - LAKE CITY INDUSTRIAL PARK	\$3,079	\$3,358	\$1,690	\$6,690	\$6,690
ELEC & GAS - RECORDS STORAGE BUILDING	\$0	\$0	\$500	\$500	\$500
ELEC & GAS - JUDICIAL CENTER	\$238,775	\$437,035	\$230,000	\$430,000	\$250,000
ELEC & GAS - COUNTY COMPLEX	\$428,552	\$242,754	\$433,890	\$433,890	\$433,890
ELEC & GAS - PARKING DECK	\$0	\$14,763	\$18,000	\$18,000	\$18,000
ELEC & GAS - TIMMONSVILLE CENTER	\$3,440	\$2,237	\$0	\$0	\$0
ELEC & GAS - PUBLIC WORKS	\$22,097	\$21,422	\$22,000	\$22,000	\$22,000
TELEPHONE	\$5,381	\$6,502	\$3,995	\$4,794	\$4,794
TELEPHONE - PSB	\$825	\$1,135	\$1,000	\$1,000	\$1,000
TELEPHONE - LFCPSB	\$640	\$1,331	\$1,500	\$1,500	\$1,500
TELEPHONE - JUDICIAL CENTER	\$6,949	\$8,229	\$7,600	\$9,120	\$9,120
TELEPHONE - COUNTY COMPLEX	\$6,424	\$5,771	\$7,000	\$7,700	\$7,700
TELEPHONE - PARKING DECK	\$0	\$2,334	\$3,000	\$3,300	\$3,300
TELEPHONE - TIMMONSVILLE CENTER	\$79	\$156	\$0	\$0	\$0
WATER - PSB - FLORENCE	\$19,398	\$20,084	\$20,500	\$20,500	\$20,500
WATER - PSB - LAKE CITY	\$1,397	\$1,192	\$1,200	\$1,200	\$1,200
WATER - I-95/US 52 INTERCHANGE	\$1,842	\$1,894	\$2,000	\$2,000	\$2,000
WATER - N IRBY ST PARKING LOT	\$2,024	\$2,314	\$1,500	\$1,800	\$1,800
WATER - RECORDS STORAGE BUILDING	\$0	\$0	\$800	\$800	\$800
WATER - JUDICIAL CENTER	\$20,221	\$22,109	\$18,000	\$45,474	\$45,474
WATER - COUNTY COMPLEX	\$26,465	\$24,113	\$26,500	\$26,500	\$26,500
WATER - PARKING DECK	\$0	\$2,684	\$5,300	\$5,300	\$5,300
WATER - TIMMONSVILLE CENTER	\$949	\$1,454	\$0	\$0	\$0
WATER - PUBLIC WORKS	\$1,990	\$1,952	\$2,000	\$2,000	\$2,000
MAINT & SVC CNTRCTS	\$690	\$2,883	\$655	\$655	\$655
MAINT & SVC CONTRACTS - PSB - FLORENCE	\$86,997	\$88,037	\$82,350	\$90,585	\$90,585
MAINT & SVC CONTRACT - PSB - LAKE CITY	\$12,368	\$19,656	\$17,000	\$18,700	\$18,700
MAINT & SVC CONTRACTS - N IRBY ST PARKING LOT	\$298	\$0	\$3,000	\$3,000	\$3,000
MAINT & SVC CONTRACTS - JUDICIAL CENTER	\$190,073	\$192,919	\$186,561	\$355,122	\$355,122
MAINT & SVC CONTRACTS - COUNTY COMPLEX	\$179,498	\$136,441	\$165,000	\$181,500	\$181,500
MAINT & SVC CONTRACTS - PARKING DECK	\$0	\$26,174	\$84,580	\$84,580	\$84,580
MAINT & SVC CONTRACTS- TIMMONSVILLE CENTER	\$3,595	\$2,624	\$0	\$0	\$0
MAINT & SVC CONTRACTS - SLED BUILDING	\$117	\$0	\$1,500	\$1,500	\$1,500
MAINT & SVC CONTRACTS - PUBLIC WORKS	\$6,031	\$6,806	\$5,000	\$5,500	\$5,500
VEH EQPT MAINT CONTR-MLS	\$914	\$1,970	\$980	\$980	\$980
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$3,504	\$11,254	\$1,000	\$1,000	\$1,000
CLEANING & SANITATION- PSB	\$5,006	\$2,655	\$5,010	\$5,511	\$5,511
CLEANING & SANITATION - LFCPSB	\$47,470	\$44,576	\$51,700	\$56,870	\$56,870
CLEANING & SANITATION - JUDICIAL CENTER	\$154,727	\$155,388	\$164,000	\$180,400	\$180,400
CLEANING & SANITATION - COUNTY COMPLEX	\$164,481	\$160,531	\$195,600	\$215,160	\$215,160
CLEANING & SANITATION - PARKING DECK	\$0	\$5,597	\$7,000	\$7,000	\$7,000
CLEANING & SANITATION - TIMMONSVILLE CENTER	\$2,222	\$1,250	\$0	\$0	\$0
OPERATING EXPENSES TOTAL	\$1,850,734	\$1,866,883	\$2,037,792	\$2,527,012	\$2,337,012
Capital Outlay					
CAPITAL IMPROVEMENTS	\$0	\$69,360	\$90,000	\$90,000	\$90,000
EQUIPMENT	\$0	\$0	\$1,455	\$1,455	\$1,455
CAPITAL OUTLAY TOTAL	\$0	\$69,360	\$91,455	\$91,455	\$91,455
TOTAL	\$2,409,183	\$2,528,094	\$2,897,629	\$3,423,613	\$3,223,613

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
SENIOR FACILITIES COORDINATOR	1.00
MAINTENANCE TECH	3.00
PT MAINTENANCE WORKER	1.00
OFFICE COORDINATOR	1.00

Position Name**FY2024**

BLDNG/GRNDS SUPERINTENDENT	4.00
BUILDING/GROUNDS SUPERINTENDENT	1.00
AREA SUPERVISOR	1.00
CLERK III	1.00
ALLOCATED FTE COUNT	13.00

Florence County

General Fund

Function 411 Department 427 Division 000 Information Technology

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$792,889	\$789,054	\$947,194	\$984,511	\$984,511
FICA CONTRIBUTION	\$58,381	\$57,858	\$72,460	\$75,315	\$75,315
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$109,637	\$109,904	\$114,220	\$133,779	\$133,779
STATE RETIREMENT CONTRIBUTION	\$116,964	\$123,173	\$158,827	\$182,230	\$182,230
EMPLOYEE DEATH BENEFIT (SEC 24-176)	\$2,962	\$1,481	\$0	\$0	\$0
WORKMENS COMPENSATION BENEFIT	\$1,890	\$2,344	\$1,289	\$1,289	\$1,289
WAGES O/T	\$420	\$0	\$5,000	\$5,000	\$5,000
PERSONNEL COSTS TOTAL	\$1,083,144	\$1,083,814	\$1,298,990	\$1,382,124	\$1,382,124
Operating Expenses					
SUPPLIES & PRINTING	\$21,813	\$32,752	\$25,000	\$25,000	\$25,000
CONSULTING, TECH. FEES	\$197,308	\$188,980	\$222,000	\$222,000	\$222,000
LICENSE FEES / INTERNET ACCESS	\$257,573	\$245,095	\$236,000	\$236,000	\$236,000
SURETY BONDS	\$0	\$0	\$140	\$140	\$140
INSURANCE-VEHICLES	\$788	\$744	\$787	\$787	\$787
INSURANCE-TORT/PROFESS. LIABILITY	\$1,361	\$1,361	\$1,361	\$1,361	\$1,361
INSURANCE-DATA PROCESSING	\$26,920	\$26,920	\$26,950	\$26,950	\$26,950
INSURANCE-BUILDINGS & PROPERTIES	\$481	\$481	\$490	\$490	\$490
FUEL / GASOLINE AND DIESEL	\$282	\$431	\$2,000	\$2,000	\$2,000
SPECIALIZED DEPT. SUPPLIES	\$0	\$0	\$3,000	\$3,000	\$3,000
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$1,665	\$1,203	\$2,000	\$2,000	\$2,000
POSTAGE	\$0	\$0	\$250	\$250	\$250
TRAVEL & SUBSISTENCE	\$0	\$610	\$3,000	\$3,000	\$3,000
TRAINING TO EMPLOYEES	\$13,405	\$17,099	\$20,000	\$20,000	\$20,000
ELECTRICITY & GAS	\$26,881	\$26,310	\$25,000	\$25,000	\$25,000
TELEPHONE	\$15,356	\$17,649	\$21,500	\$21,500	\$21,500
MAINT & SVC CNTRCTS	\$1,285,785	\$1,099,525	\$1,275,595	\$1,290,595	\$1,290,595
MAINT & SVC CONTRACT PC DISPOSAL	\$0	\$0	\$2,500	\$2,500	\$2,500
VEH EQPT MAINT CONTR-MLS	-\$2	\$10	\$164	\$164	\$164
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	-\$19	-\$8	\$165	\$165	\$165
BOOKS & PUBLICATIONS	\$0	\$0	\$100	\$100	\$100
EQPT-LESS THAN \$1000(NON-CAP BUDG)	\$0	\$0	\$500	\$500	\$500
OPERATING EXPENSES TOTAL	\$1,849,597	\$1,659,161	\$1,868,502	\$1,883,502	\$1,883,502
Capital Outlay					
COMPUTER EQUIPMENT	\$0	\$127,315	\$449,118	\$999,118	\$449,118
COMPUTER EQUIP / SOFTWARE	\$250	\$56,705	\$0	\$0	\$0
CAPITAL OUTLAY TOTAL	\$250	\$184,020	\$449,118	\$999,118	\$449,118
TOTAL	\$2,932,991	\$2,926,995	\$3,616,610	\$4,264,744	\$3,714,744

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
IT SECURITY ANALYST I	1.00
WEBSITE DEVELOPER	1.00
IT SPECIALIST	1.00

Position Name	FY2024
IT SERVICES SPECIALIST I	1.00
COMPUTER TECHNICIAN	1.00
DATABASE ADMIN	1.00
ADMINISTRATIVE ASSISTANT	1.00
I T DIRECTOR	1.00
HELP DESK SUPERVISOR	1.00
INTERN	2.00
IT MANAGER I - INFRASTRUCTURE	1.00
ISERIES PROGRAMMER	2.00
NETWORK TECHNICIAN	2.00
IT MANAGER I - OPERATIONS	1.00
ALLOCATED FTE COUNT	17.00

Florence County

General Fund

Function 411 Department 446 Division 000 Veterans Affairs Office

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$132,706	\$133,546	\$156,569	\$170,895	\$170,895
FICA CONTRIBUTION	\$9,693	\$9,769	\$11,978	\$12,893	\$12,893
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$13,387	\$17,736	\$11,752	\$13,903	\$13,903
STATE RETIREMENT CONTRIBUTION	\$16,004	\$16,122	\$21,694	\$24,597	\$24,597
POLICE RETMNT II CONTRIBUTION	\$4,057	\$5,570	\$6,685	\$7,649	\$7,649
EMPLOYEE DEATH BENEFIT (SEC 24-176)	\$2,456	\$0	\$0	\$0	\$0
WORKMENS COMPENSATION BENEFIT	\$429	\$533	\$293	\$293	\$293
PERSONNEL COSTS TOTAL	\$178,732	\$183,277	\$208,971	\$230,229	\$230,229
Operating Expenses					
SUPPLIES & PRINTING	\$152	\$527	\$1,700	\$1,700	\$1,700
DUES, SUBSCRIPTIONS	\$488	\$973	\$600	\$600	\$600
INSURANCE-TORT/PROFESS. LIABILITY	\$1,001	\$1,001	\$875	\$875	\$875
INSURANCE-BUILDINGS & PROPERTIES	\$1,730	\$2,009	\$2,200	\$2,200	\$2,200
FUEL / GASOLINE AND DIESEL	\$0	\$0	\$1,600	\$1,600	\$1,600
RENTS AND LEASES / EQUIPMENT	\$0	\$0	\$800	\$800	\$800
SPECIALIZED DEPT. SUPPLIES	\$17,129	\$0	\$1,400	\$1,400	\$1,400
POSTAGE	\$245	\$818	\$2,000	\$2,000	\$2,000
TRAVEL & SUBSISTENCE	\$0	\$669	\$8,000	\$8,000	\$8,000
VETERANS SERVICES	\$8,000	\$8,000	\$2,000	\$2,000	\$2,000
TRAINING TO EMPLOYEES	\$0	\$1,372	\$5,600	\$5,600	\$5,600
ELECTRICITY & GAS	\$7,426	\$7,851	\$7,600	\$7,600	\$7,600
TELEPHONE	\$11,309	\$9,228	\$1,400	\$3,150	\$3,150
WATER	\$2,727	\$4,807	\$5,000	\$5,000	\$5,000
MAINT & SVC CNTRCTS	\$8,802	\$6,076	\$8,200	\$8,200	\$8,200
CLEANING & SANITATION	\$76	\$0	\$0	\$0	\$0
BOOKS & PUBLICATIONS	\$0	\$0	\$300	\$300	\$300
OPERATING EXPENSES TOTAL	\$59,085	\$43,332	\$49,275	\$51,025	\$51,025
Capital Outlay					
COMPUTER EQUIPMENT	\$7,141	\$0	\$0	\$0	\$0
CAPITAL OUTLAY TOTAL	\$7,141	\$0	\$0	\$0	\$0
TOTAL	\$244,958	\$226,609	\$258,246	\$281,254	\$281,254

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
VA SERVICE REPRESENTATIVE	1.00
DEPUTY VA OFFICER	1.00
VETERANS AFFAIRS OFFICER	1.00
CLERK II	1.00
ALLOCATED FTE COUNT	4.00

Florence County

General Fund

Function 411 Department 480 Division 220 Lake City Senior Center

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Operating Expenses					
SUPPLIES & PRINTING	\$13,036	\$4,885	\$10,220	\$10,220	\$10,220
INSURANCE-VEHICLES	\$0	\$4,229	\$2,500	\$2,500	\$2,500
ELECTRICITY & GAS	\$17,795	\$19,738	\$16,080	\$16,080	\$16,080
TELEPHONE	\$7,470	\$6,295	\$8,000	\$8,000	\$8,000
WATER	\$161	\$1,503	\$1,000	\$1,000	\$1,000
MAINT & SVC CNTRCTS	\$92,028	\$113,845	\$80,000	\$80,000	\$80,000
EQPT-LESS THAN \$1000(NON-CAP BUDG)	\$0	\$0	\$2,600	\$2,600	\$2,600
RESERVED	\$884	\$0	\$15,000	\$15,000	\$25,000
OPERATING EXPENSES TOTAL	\$131,374	\$150,493	\$135,400	\$135,400	\$145,400
Capital Outlay					
OFFICE FURNITURE & EQUIPMENT	\$0	\$0	\$8,000	\$8,000	\$8,000
COMPUTER EQUIPMENT	\$0	\$0	\$7,100	\$7,100	\$7,100
CAPITAL OUTLAY TOTAL	\$0	\$0	\$15,100	\$15,100	\$15,100
TOTAL	\$131,374	\$150,493	\$150,500	\$150,500	\$160,500

Florence County

General Fund

Function 411 Department 482 Division 000 Energy Savings Lease

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Operating Expenses					
PRINCIPAL (COP LEASE PMNT)	\$327,099	\$340,157	\$357,450	\$396,239	\$396,239
INTEREST (COP LEASE PMNT)	\$77,017	\$88,454	\$79,524	\$75,376	\$75,376
RENTS AND LEASES / EQUIPMENT	\$0	\$7,456	\$0	\$0	\$0
OPERATING EXPENSES TOTAL	\$404,116	\$436,067	\$436,974	\$471,615	\$471,615
TOTAL	\$404,116	\$436,067	\$436,974	\$471,615	\$471,615

Florence County

General Fund

Function 411 Department 485 Direct Assistance - General Government

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Direct Assistance-PEE DEE CAA	\$9,120	\$9,120	\$9,120	\$9,120	\$9,120
Direct Assistance-SENIOR CITIZENS ASSOCIATION	\$19,690	\$24,144	\$45,120	\$87,620	\$45,120
Direct Assistance-FLORENCE REGIONAL AIRPORT COMMIS	\$82,131	\$82,131	\$82,131	\$82,131	\$82,236
Direct Assistance-PD REGIONAL TRANSPORTATION AUTHO	\$13,680	\$40,000	\$40,000	\$88,440	\$88,440
Direct Assistance-SOIL & WATER CONSERVATION	\$3,482	\$3,482	\$3,482	\$3,482	\$3,482
Direct Assistance-COUNTY AGENT - CLEMSON EXTENSION	\$4,560	\$4,560	\$4,560	\$4,560	\$4,560
Direct Assistance-CITY-COUNTY STADIUM COMMISSION	\$5,200	\$5,200	\$8,200	\$8,200	\$8,200
Direct Assistance-LITERACY COUNCIL	\$4,515	\$4,515	\$4,515	\$5,000	\$5,000
Direct Assistance-FLORENCE AREA HUMANE SOCIETY	\$4,560	\$4,560	\$4,560	\$4,560	\$4,560
Direct Assistance-PEE DEE REGIONAL COUNCIL OF GOVE	\$102,664	\$102,664	\$102,664	\$102,794	\$102,794
Direct Assistance-LEGISLATIVE DELEGATION OFFICE	\$4,560	\$6,560	\$4,560	\$19,560	\$20,000
TOTAL	\$254,162	\$286,936	\$308,912	\$415,467	\$373,512

Florence County

General Fund

Function 411 Department 488 Division 000 Contingency

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
CONTINGENCY-EMPLOYEE INCENTIVE PAY	\$0	\$0	\$0	\$1,800,000	\$1,800,000
Contingency-Employee Incentive Pay	\$0	\$0	\$1,820,000	\$0	\$0
PERSONNEL COSTS TOTAL	\$0	\$0	\$1,820,000	\$1,800,000	\$1,800,000
Operating Expenses					
CONTINGENCY	-\$5,383,822	\$184,477	\$150,000	\$150,000	\$537,356
LEGISLATIVE DAY	\$0	\$12,000	\$12,000	\$12,000	\$12,000
CONSULTING, TECH FEES	\$12,487	\$20,517	\$50,000	\$50,000	\$34,560
OPERATING EXPENSES TOTAL	-\$5,371,335	\$216,995	\$212,000	\$212,000	\$583,916
TOTAL	-\$5,371,335	\$216,995	\$2,032,000	\$2,012,000	\$2,383,916

Florence County

General Fund

Function 411 Department 489 Division 200 Employee Blanket Bond

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Operating Expenses					
SURETY BONDS	\$0	\$5,430	\$6,223	\$6,223	\$6,223
OPERATING EXPENSES TOTAL	\$0	\$5,430	\$6,223	\$6,223	\$6,223
TOTAL	\$0	\$5,430	\$6,223	\$6,223	\$6,223

Florence County

General Fund

Function 411 Department 489 Division 300 Employee Non-Departmental

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
HEALTH INS-RETIREEES	\$675,811	\$759,021	\$838,532	\$888,532	\$888,532
WORKMENS COMPENSATION BENEFIT	\$380,691	\$354,143	\$158,984	\$208,984	\$208,984
FRINGE/SAFETY SHOES (WAS KAB REIM)	\$7,065	\$6,546	\$11,000	\$11,000	\$11,000
PERSONNEL COSTS TOTAL	\$1,063,566	\$1,119,710	\$1,008,516	\$1,108,516	\$1,108,516
Operating Expenses	\$0	\$0	\$6,000	\$6,000	\$6,000
TOTAL	\$1,063,566	\$1,119,710	\$1,014,516	\$1,114,516	\$1,114,516

Florence County

General Fund

Function 411 Department 489 General Government Other - Summary

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
HEALTH INS-RETIREES	\$675,811	\$759,021	\$838,532	\$888,532	\$888,532
WORKMENS COMPENSATION BENEFIT	\$380,691	\$354,143	\$158,984	\$208,984	\$208,984
FRINGE/SAFETY SHOES (WAS KAB REIM)	\$7,065	\$6,546	\$11,000	\$11,000	\$11,000
PERSONNEL COSTS TOTAL	\$1,063,566	\$1,119,710	\$1,008,516	\$1,108,516	\$1,108,516
Operating Expenses					
CONSULTING, TECH. FEES	\$0	\$0	\$6,000	\$6,000	\$6,000
SURETY BONDS	\$0	\$5,430	\$6,223	\$6,223	\$6,223
OPERATING EXPENSES TOTAL	\$0	\$5,430	\$12,223	\$12,223	\$12,223
TOTAL	\$1,063,566	\$1,125,140	\$1,020,739	\$1,120,739	\$1,120,739

Florence County

General Fund

Function 421 Department 421 Division 110 Sheriffs Department

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$5,642,776	\$5,626,796	\$7,013,565	\$7,743,309	\$7,743,309
FICA CONTRIBUTION	\$433,548	\$435,817	\$536,538	\$592,360	\$592,360
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$991,110	\$986,191	\$1,192,886	\$1,372,411	\$1,372,411
STATE RETIREMENT CONTRIBUTION	\$86,584	\$95,848	\$112,657	\$128,047	\$128,047
POLICE RETMNT II CONTRIBUTION	\$928,928	\$970,440	\$1,289,061	\$1,497,432	\$1,497,432
WORKMENS COMPENSATION BENEFIT	\$95,675	\$105,309	\$85,000	\$85,000	\$85,000
WAGES O/T	\$152,155	\$335,689	\$300,000	\$300,000	\$300,000
P-TIME / ALL OTHER 3D PARTY	\$0	\$450	\$0	\$0	\$0
PERSONNEL COSTS TOTAL	\$8,330,776	\$8,556,541	\$10,529,706	\$11,718,559	\$11,718,559
Operating Expenses					
SUPPLIES & PRINTING	\$19,586	\$29,088	\$20,000	\$20,000	\$20,000
CONSULTING, TECH. FEES	\$1,431	\$1,440	\$1,500	\$1,500	\$1,500
DUES, SUBSCRIPTIONS	\$18,746	\$16,419	\$13,000	\$14,000	\$14,000
SURETY BONDS	\$0	\$0	\$45	\$45	\$45
INSURANCE-VEHICLES	\$130,386	\$129,467	\$128,000	\$148,000	\$148,000
INSURANCE-TORT/PROFESS. LIABILITY	\$225,652	\$226,532	\$225,000	\$228,000	\$228,000
INSURANCE-DATA PROCESSING	\$1,540	\$1,540	\$1,545	\$1,545	\$1,545
INSURANCE-BUILDINGS & PROPERTIES	\$2,181	\$2,181	\$2,200	\$2,300	\$2,300
INSURANCE-INLAND MARINE	\$670	\$757	\$800	\$800	\$800
UNIFORMS & CLOTHES	\$185,571	\$223,329	\$120,000	\$140,000	\$140,000
FUEL / GASOLINE AND DIESEL	\$417,001	\$616,110	\$550,000	\$650,000	\$650,000
RENTS AND LEASES / EQUIPMENT	\$35,853	\$52,070	\$44,000	\$48,000	\$48,000
SPECIALIZED DEPT. SUPPLIES	\$38,446	\$54,459	\$30,000	\$60,000	\$60,000
SPECIALIZED DEPT SUPPLIES-AMMUNITION	\$33,010	\$34,778	\$25,000	\$35,000	\$35,000
SPECIALIZED DEPT SUPPLIES- DRUG LAB	\$10,044	\$10,083	\$10,000	\$10,000	\$10,000
TITLES, TAGS, VEHICLES	\$458	\$450	\$700	\$700	\$700
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$19	\$50	\$1,000	\$1,000	\$1,000
POSTAGE	\$2,442	\$3,186	\$5,500	\$7,500	\$7,500
TRAVEL & SUBSISTENCE	\$6,355	\$41,025	\$18,000	\$44,000	\$44,000
TRAINING TO EMPLOYEES	\$8,442	\$21,827	\$12,000	\$12,000	\$12,000
ELECTRICITY & GAS	\$24,139	\$11,738	\$33,500	\$33,500	\$33,500
TELEPHONE	\$113,420	\$112,290	\$117,000	\$175,000	\$175,000
WATER	\$362	\$282	\$350	\$350	\$350
MAINT & SVC CNTRCTS	\$54,833	\$45,988	\$66,000	\$117,200	\$117,200
MAINTENANCE & SERVICE CONTRACTS- NWS	\$0	\$29,406	\$5,000	\$15,000	\$15,000
MAINT. & SERVICE CONTRACTS- AVIATION	\$50,066	\$49,346	\$50,000	\$50,000	\$50,000
VEH EQPT MAINT CONTR-MLS	\$39,429	\$50,411	\$60,000	\$45,000	\$45,000
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$146,247	\$132,863	\$105,000	\$115,000	\$115,000
R/SYS (NON-800 MHZ MAIN & INSTL)	\$46,524	\$96,667	\$50,000	\$51,600	\$51,600
BOOKS & PUBLICATIONS	\$2,914	\$365	\$900	\$2,000	\$2,000
ADVERTISING AND PROMOTION	\$13,476	\$31,260	\$5,000	\$15,000	\$15,000
NON-EXPNDBL SUPPL (F/A < \$250)	\$10,998	\$22,713	\$10,000	\$25,000	\$25,000
RESERVED-CONTRACT SERVICE MATCHES	\$205,475	\$220,488	\$220,488	\$245,752	\$245,752
DIRECT ASSISTANCE	\$0	\$0	\$500	\$500	\$500
OPERATING EXPENSES TOTAL	\$1,845,717	\$2,268,607	\$1,932,028	\$2,315,292	\$2,315,292
Capital Outlay					
VEHICLES	\$635,800	\$637,344	\$521,848	\$854,400	\$0

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
EQUIPMENT	\$114,088	\$211,927	\$63,500	\$206,063	\$206,063
OFFICE FURNITURE & EQUIPMENT	\$6,828	\$21,701	\$5,000	\$5,000	\$5,000
COMMUNICATIONS EQUIPMENT	\$54,133	\$11,465	\$0	\$53,700	\$53,700
COMPUTER EQUIPMENT	\$528	\$64,833	\$108,777	\$108,777	\$108,777
WEAPONS & ACCESS'S / LAW ENFORCEMENT	\$6,896	\$51,888	\$27,000	\$27,000	\$27,000
BULLET PROOF VESTS	\$0	\$50,188	\$56,900	\$56,900	\$56,900
CAPITAL OUTLAY TOTAL	\$818,273	\$1,049,346	\$783,025	\$1,311,840	\$457,440
TOTAL	\$10,994,766	\$11,874,494	\$13,244,759	\$15,345,691	\$14,491,291

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
SERGEANT/TRAINING	1.00
LIEUTENANT/FORENSICS	1.00
SERGEANT/COURTROOM	1.00
LT/BUSINESS RELATIONS	1.00
LIEUTENANT/INVESTIGATOR	1.00
DEPUTY SHERIFF I/CHAPLAIN	1.00
SGT/SPECIAL OPERATIONS	2.00
LIEUTENANT/FLEET MANAGER	1.00
SERGEANT/ADMINISTRATION	1.00
CAPTAIN/NARCOTICS	1.00
FISCAL TECHNICIAN	1.00
SHERIFF	1.00
MAJOR/GENERAL COUNSEL	1.00
OFFICE MANAGER HOURLY	1.00
LIEUTENANT/TRAINING OFFICER	3.00
CAPTAIN/UNIFORMED	2.00
FORENSIC TECHNICIAN	3.00
GANG/JUVENILE CRIME INVESTIGA	1.00
CORPORAL/FTO	4.00
SERGEANT/SHIFT SERGEANT	6.00
EVIDENCE TECHNICIAN	2.00
CHIEF DEPUTY SHERIFF	1.00
OFFICE MANAGER/NARCOTICS/CEU	1.00
LIEUTENANT/COURTROOM	1.00
RECORDS MANAGER	1.00
UCR MANAGER	1.00
DEPUTY SHERIFF II/CEU	10.00
SERGEANT/FORENSICS	1.00
SECURITY OFFICER	5.00
LT/DRUG ID ANALYST	1.00
OFFICE COORDINATOR (SHERIFF)	1.00
SERGEANT/K-9 SUPERVISOR	1.00
DEPUTY SHERIFF I/PT	5.00
LEGAL RECORDS CLERK III	1.00
TERMINAL AGENCY COORDINATOR	1.00
CLERK II/WARRANTS	1.00
FISCAL TECHNICIAN II	1.00
DEPUTY SHERIFF I	46.00
ADMINISTRATIVE MANAGER	1.00
LIEUTENANT/UNIFORMED	5.00
CDV INVESTIGATOR SHERIFF	1.00
CAPTAIN/INVESTIGATIONS	1.00
SERGEANT/WARRANTS	1.00
PROCESS MANAGER	1.00
CHIEF PILOT	1.00
CAPTAIN/SPECIAL OPERATIONS	1.00
CLERK III/ANALYST	5.00

Position Name	FY2024
INVESTIGATOR / SHERIFF	22.00
ALLOCATED FTE COUNT	154.00

Florence County

General Fund

Function 421 Department 421 Division 154 Advocate and Services Registry

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$47,702	\$49,176	\$51,369	\$56,361	\$56,361
FICA CONTRIBUTION	\$3,535	\$3,615	\$3,930	\$4,312	\$4,312
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$5,792	\$6,012	\$6,752	\$7,988	\$7,988
POLICE RETMNT II CONTRIBUTION	\$8,208	\$8,889	\$10,397	\$11,971	\$11,971
WORKMENS COMPENSATION BENEFIT	\$1,374	\$1,065	\$511	\$511	\$511
PERSONNEL COSTS TOTAL	\$66,611	\$68,757	\$72,958	\$81,142	\$81,142
Operating Expenses					
INSURANCE-VEHICLES	\$934	\$877	\$940	\$940	\$940
INSURANCE-TORT/PROFESS. LIABILITY	\$1,559	\$1,559	\$1,560	\$1,560	\$1,560
FUEL / GASOLINE AND DIESEL	\$2,412	\$3,555	\$6,000	\$6,000	\$6,000
VEH EQPT MAINT CONTR-MLS	-\$24	-\$10	\$250	\$250	\$250
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$0	\$0	\$250	\$250	\$250
OPERATIONAL CHARGE BACK	\$0	\$0	-\$10,000	-\$10,000	-\$10,000
OPERATING EXPENSES TOTAL	\$4,881	\$5,981	-\$1,000	-\$1,000	-\$1,000
TOTAL	\$71,492	\$74,738	\$71,958	\$80,142	\$80,142

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
LT/ADV SVCS & REGISTRY	1.00
ALLOCATED FTE COUNT	1.00

Florence County

General Fund

Function 421 Department 421 Division 190 Sheriffs Special Projects

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Operating Expenses	\$32,000	\$0	\$32,000	\$0	\$0
TOTAL	\$32,000	\$0	\$32,000	\$0	\$0

Florence County

General Fund

Function 421 Department 421 Division 200 County Jail

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$2,854,579	\$2,701,457	\$4,080,151	\$4,377,354	\$4,377,354
FICA CONTRIBUTION	\$249,910	\$237,039	\$312,132	\$334,868	\$334,868
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$508,670	\$456,585	\$674,744	\$741,029	\$741,029
STATE RETIREMENT CONTRIBUTION	\$105,834	\$114,916	\$139,641	\$157,445	\$157,445
POLICE RETMNT II CONTRIBUTION	\$459,390	\$442,004	\$659,028	\$743,440	\$743,440
WORKMENS COMPENSATION BENEFIT	\$55,034	\$74,043	\$49,100	\$49,100	\$49,100
UNEMPLOYMENT INSURANCE BENEFIT	\$16,054	\$0	\$4,100	\$4,100	\$4,100
WAGES O/T	\$366,990	\$518,691	\$300,000	\$300,000	\$300,000
FRINGE/UNIFORMS	\$0	\$0	\$2,083	\$2,083	\$2,083
BPS EXP (OSHA)-VACCINE, & TRAINING	\$0	\$0	\$600	\$600	\$600
PERSONNEL COSTS TOTAL	\$4,616,459	\$4,544,735	\$6,221,578	\$6,710,019	\$6,710,019
Operating Expenses					
SUPPLIES & PRINTING	\$16,752	\$24,981	\$20,000	\$20,000	\$20,000
CONSULTING, TECH. FEES	\$0	\$23,850	\$0	\$0	\$0
DUES, SUBSCRIPTIONS	\$10,436	\$6,089	\$8,200	\$8,200	\$8,200
LICENSE FEES	\$415	\$140	\$225	\$225	\$225
INSURANCE-VEHICLES	\$11,257	\$13,056	\$13,056	\$13,056	\$13,056
INSURANCE-TORT/PROFESS. LIABILITY	\$136,552	\$136,552	\$136,948	\$137,000	\$137,000
INSURANCE-BUILDINGS & PROPERTIES	\$31,584	\$31,584	\$32,000	\$33,000	\$33,000
INSURANCE-INLAND MARINE	\$362	\$283	\$0	\$0	\$0
UNIFORMS & CLOTHES	\$47,927	\$27,728	\$27,000	\$52,000	\$52,000
MEDICAL SUPPLIES	\$17,776	\$23,223	\$12,000	\$19,000	\$19,000
FUEL / GASOLINE AND DIESEL	\$35,257	\$46,126	\$60,000	\$60,000	\$60,000
RENTS AND LEASES / EQUIPMENT	\$16,503	\$12,230	\$12,800	\$16,800	\$16,800
EQUIPMENT REPAIRS	\$15,341	\$13,369	\$15,000	\$33,500	\$33,500
BUILDING MATERIALS	\$7,752	\$8,204	\$7,000	\$7,000	\$7,000
PAINTING SUPPLIES	\$727	\$963	\$1,000	\$1,000	\$1,000
ELECTRICAL SUPPLIES & REPAIRS	\$2,158	\$2,679	\$5,500	\$4,500	\$4,500
SMALL HAND TOOLS	\$1,231	\$773	\$600	\$2,000	\$2,000
REPAIRS TO BLDGS	\$12,229	\$13,390	\$13,500	\$13,500	\$13,500
SPECIALIZED DEPT. SUPPLIES	\$20,337	\$43,728	\$25,000	\$33,000	\$33,000
SPECIALIZED SUPPLIES / INMATE ISSUE	\$4,524	\$3,098	\$4,000	\$7,000	\$7,000
INMATE SUPPLIES- INDIGENT/BASIC	\$7,360	\$8,827	\$10,500	\$10,500	\$10,500
SUPPLIES(JAIL)SHEETS, TOWELS, LINENS	\$73,197	\$110,078	\$60,000	\$68,000	\$68,000
TITLES, TAGS, VEHICLES	\$15	\$15	\$50	\$50	\$50
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$455	\$2	\$7,500	\$7,500	\$7,500
POSTAGE	\$4,405	\$3,320	\$3,500	\$4,000	\$4,000
TRAVEL & SUBSISTENCE	-\$306	\$5,623	\$7,000	\$16,000	\$16,000
TRAINING TO EMPLOYEES	\$582	\$2,107	\$7,500	\$5,500	\$5,500
FOOD SERVICE (JAIL)	\$564,352	\$782,814	\$600,000	\$1,000,000	\$1,000,000
KTCHN SPLYS & EXPNDBL EQPT (JAIL)	\$106,168	\$127,634	\$75,000	\$150,000	\$150,000
ELECTRICITY & GAS	\$370,778	\$295,816	\$325,000	\$325,000	\$325,000
PROPANE GAS	\$97,467	\$109,899	\$88,000	\$117,600	\$117,600
TELEPHONE	\$19,531	\$18,009	\$20,000	\$25,000	\$25,000
WATER	\$157,645	\$201,533	\$160,000	\$205,000	\$205,000
MAINT & SVC CNTRCTS	\$225,243	\$224,670	\$200,000	\$264,500	\$264,500

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
MAINTENANCE & SERVICE CONTRACTS- RMS/JMS SYSTEM	\$5,435	\$4,876	\$5,000	\$5,000	\$5,000
CONTRACT-JUVENILE DETENTION (JAIL)	\$9,150	\$15,850	\$60,000	\$60,000	\$60,000
CONTRACT-MEDICAL/DENTAL (JAIL)	\$142,401	\$166,299	\$160,000	\$223,800	\$223,800
CONTRACT-PROGRAM SERVICES (JAIL)	\$43,000	\$0	\$43,000	\$43,000	\$43,000
VEH EQPT MAINT CONTR-MLS	\$2,213	\$2,081	\$3,000	\$3,000	\$3,000
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$26,346	\$2,430	\$3,000	\$5,000	\$5,000
JANITORIAL (JAIL)	\$147,596	\$145,241	\$100,000	\$145,000	\$145,000
BOOKS & PUBLICATIONS	\$216	\$2,013	\$765	\$765	\$765
NON-EXPNDBL SUPPL (F/A < \$250)	\$0	\$30,382	\$2,500	\$5,000	\$5,000
EQPT-LESS THAN \$1000(NON-CAP BUDG)	\$0	\$248	\$500	\$500	\$500
OPERATING EXPENSES TOTAL	\$2,392,373	\$2,691,816	\$2,335,644	\$3,150,496	\$3,150,496
Capital Outlay					
CAPITAL IMPROVEMENTS	\$14,948	\$108,210	\$120,000	\$402,244	\$402,244
VEHICLES	\$167,314	\$71,316	\$69,336	\$91,760	\$0
EQUIPMENT	\$63,429	\$138,579	\$5,500	\$18,400	\$18,400
OFFICE FURNITURE & EQUIPMENT	\$5,072	\$15,199	\$5,000	\$5,000	\$5,000
COMPUTER EQUIPMENT	\$114,296	\$355,554	\$88,000	\$88,000	\$88,000
WEAPONS & ACCESS'S / LAW ENFORCEMENT	\$15,996	\$2,592	\$13,500	\$13,500	\$13,500
BULLET PROOF VESTS	\$0	\$0	\$3,000	\$3,000	\$3,000
CAPITAL OUTLAY TOTAL	\$381,055	\$691,451	\$304,336	\$621,904	\$530,144
TOTAL	\$7,389,887	\$7,928,001	\$8,861,558	\$10,482,419	\$10,390,659

Position Name	FY2023
Allocated FTE Count	
SERGEANT/TRAINING OFCR (JAIL)	1.00
CAPTAIN/DEPUTY ADMINISTRATOR	1.00
RECEPTION CLERK	2.00
OFFICE MANAGER HOURLY	1.00
REGISTERED NURSE (JAIL)	1.00
INMATE SERVICES CLERK	1.00
PREA INVESTIGATOR	1.00
FOOD SERVICE DIRECTOR (JAIL)	1.00
PT PHYSICIAN	1.00
CORRECTIONAL CORPORAL	8.00
SYSTEMS ADMINISTRATOR	1.00
LIEUTENANT (JAIL)	4.00
IT COMPUTER TECHNICIAN	1.00
MAINTENANCE SUPERVISOR	1.00
CUSTODIAN II (JAIL)	2.00
LICENSED PRACTICAL NURSE	2.00
MAINTENANCE TECHNICIAN (JAIL)	2.00
CUSTODIAN III	1.00
RELEASE CORRECTIONAL OFFICER	1.00
PT NURSE PRACTITIONER	1.00
LIEUTENANT/UNIFORMED	1.00
SERGEANT/SHIFT SUPV (JAIL)	6.00
SERGEANT/WARRANTS	1.00
COOK (JAIL)	3.00
MAJOR/FCDC ADMINISTRATOR	1.00
CORRECTIONAL OFFICER	56.00
ALLOCATED FTE COUNT	102.00

Florence County

General Fund

Function 421 Department 421 Sheriff's Office - Summary

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$8,545,057	\$8,377,430	\$11,145,084	\$12,177,024	\$12,177,024
FICA CONTRIBUTION	\$686,993	\$676,470	\$852,599	\$931,540	\$931,540
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$1,505,571	\$1,448,788	\$1,874,382	\$2,121,428	\$2,121,428
STATE RETIREMENT CONTRIBUTION	\$192,418	\$210,764	\$252,298	\$285,492	\$285,492
POLICE RETMNT II CONTRIBUTION	\$1,396,526	\$1,421,332	\$1,958,485	\$2,252,843	\$2,252,843
WORKMENS COMPENSATION BENEFIT	\$152,082	\$180,417	\$134,611	\$134,611	\$134,611
UNEMPLOYMENT INSURANCE BENEFIT	\$16,054	\$0	\$4,100	\$4,100	\$4,100
WAGES O/T	\$519,145	\$854,381	\$600,000	\$600,000	\$600,000
FRINGE/UNIFORMS	\$0	\$0	\$2,083	\$2,083	\$2,083
BPS EXP (OSHA)--VACCINE, & TRAINING	\$0	\$0	\$600	\$600	\$600
P-TIME / ALL OTHER 3D PARTY	\$0	\$450	\$0	\$0	\$0
PERSONNEL COSTS TOTAL	\$13,013,845	\$13,170,032	\$16,824,243	\$18,509,721	\$18,509,721
Operating Expenses					
SUPPLIES & PRINTING	\$36,339	\$54,069	\$40,000	\$40,000	\$40,000
CONSULTING, TECH. FEES	\$1,431	\$25,290	\$1,500	\$1,500	\$1,500
DUES, SUBSCRIPTIONS	\$29,181	\$22,508	\$21,200	\$22,200	\$22,200
LICENSE FEES	\$415	\$140	\$225	\$225	\$225
SURETY BONDS	\$0	\$0	\$45	\$45	\$45
INSURANCE-VEHICLES	\$142,577	\$143,400	\$141,996	\$161,996	\$161,996
INSURANCE-TORT/PROFESS. LIABILITY	\$363,763	\$364,643	\$363,508	\$366,560	\$366,560
INSURANCE-DATA PROCESSING	\$1,540	\$1,540	\$1,545	\$1,545	\$1,545
INSURANCE-BUILDINGS & PROPERTIES	\$33,765	\$33,765	\$34,200	\$35,300	\$35,300
INSURANCE-INLAND MARINE	\$1,032	\$1,040	\$800	\$800	\$800
UNIFORMS & CLOTHES	\$233,498	\$251,057	\$147,000	\$192,000	\$192,000
MEDICAL SUPPLIES	\$17,776	\$23,223	\$12,000	\$19,000	\$19,000
FUEL / GASOLINE AND DIESEL	\$454,670	\$665,792	\$616,000	\$716,000	\$716,000
RENTS AND LEASES / EQUIPMENT	\$52,357	\$64,300	\$56,800	\$64,800	\$64,800
EQUIPMENT REPAIRS	\$15,341	\$13,369	\$15,000	\$33,500	\$33,500
BUILDING MATERIALS	\$7,752	\$8,204	\$7,000	\$7,000	\$7,000
PAINTING SUPPLIES	\$727	\$963	\$1,000	\$1,000	\$1,000
ELECTRICAL SUPPLIES & REPAIRS	\$2,158	\$2,679	\$5,500	\$4,500	\$4,500
SMALL HAND TOOLS	\$1,231	\$773	\$600	\$2,000	\$2,000
REPAIRS TO BLDGS	\$12,229	\$13,390	\$13,500	\$13,500	\$13,500
SPECIALIZED DEPT. SUPPLIES	\$58,784	\$98,187	\$55,000	\$93,000	\$93,000
SPECIALIZED SUPPLIES / INMATE ISSUE	\$4,524	\$3,098	\$4,000	\$7,000	\$7,000
SPECIALIZED DEPT SUPPLIES-AMMUNITION	\$33,010	\$34,778	\$25,000	\$35,000	\$35,000
INMATE SUPPLIES- INDIGENT/BASIC	\$7,360	\$8,827	\$10,500	\$10,500	\$10,500
SPECIALIZED DEPT SUPPLIES- DRUG LAB	\$10,044	\$10,083	\$10,000	\$10,000	\$10,000
SUPPLIES(JAIL)SHEETS, TOWELS, LINENS	\$73,197	\$110,078	\$60,000	\$68,000	\$68,000
TITLES, TAGS, VEHICLES	\$473	\$465	\$750	\$750	\$750
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$474	\$52	\$8,500	\$8,500	\$8,500
POSTAGE	\$6,847	\$6,506	\$9,000	\$11,500	\$11,500
TRAVEL & SUBSISTENCE	\$6,049	\$46,648	\$25,000	\$60,000	\$60,000
TRAINING TO EMPLOYEES	\$9,025	\$23,934	\$19,500	\$17,500	\$17,500
FOOD SERVICE (JAIL)	\$564,352	\$782,814	\$600,000	\$1,000,000	\$1,000,000
KTCHN SPLYS & EXPNDBL EQPT (JAIL)	\$106,168	\$121,634	\$75,000	\$150,000	\$150,000

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
ELECTRICITY & GAS	\$394,916	\$307,554	\$358,500	\$358,500	\$358,500
PROPANE GAS	\$97,467	\$109,899	\$88,000	\$117,600	\$117,600
TELEPHONE	\$132,952	\$130,300	\$137,000	\$200,000	\$200,000
WATER	\$158,007	\$201,815	\$160,350	\$205,350	\$205,350
MAINT & SVC CNTRCTS	\$280,076	\$270,659	\$266,000	\$381,700	\$381,700
MAINTENANCE & SERVICE CONTRACTS- NWS	\$0	\$29,406	\$5,000	\$15,000	\$15,000
MAINTENANCE & SERVICE CONTRACTS- RMS/JMS SYSTEM	\$5,435	\$4,876	\$5,000	\$5,000	\$5,000
MAINT. & SERVICE CONTRACTS- AVIATION	\$50,066	\$49,346	\$50,000	\$50,000	\$50,000
CONTRACT-JUVENILE DETENTION (JAIL)	\$9,150	\$15,850	\$60,000	\$60,000	\$60,000
CONTRACT-MEDICAL/DENTAL (JAIL)	\$142,401	\$166,299	\$160,000	\$223,800	\$223,800
CONTRACT-PROGRAM SERVICES (JAIL)	\$43,000	\$0	\$43,000	\$43,000	\$43,000
VEH EQPT MAINT CONTR-MLS	\$41,618	\$52,481	\$63,250	\$48,250	\$48,250
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$172,593	\$135,293	\$108,250	\$120,250	\$120,250
R/SYS (NON-800 MHZ MAIN & INSTL)	\$46,524	\$96,667	\$50,000	\$51,600	\$51,600
JANITORIAL (JAIL)	\$147,596	\$145,241	\$100,000	\$145,000	\$145,000
BOOKS & PUBLICATIONS	\$3,130	\$2,377	\$1,665	\$2,765	\$2,765
ADVERTISING AND PROMOTION	\$13,476	\$31,260	\$5,000	\$15,000	\$15,000
NON-EXPNDL SUPPL (F/A < \$250)	\$10,998	\$53,095	\$12,500	\$30,000	\$30,000
EQPT-LESS THAN \$1000(NON-CAP BUDG)	\$0	\$248	\$500	\$500	\$500
RESERVED-CONTRACT SERVICE MATCHES	\$205,475	\$220,488	\$220,488	\$245,752	\$245,752
OPERATIONAL CHARGE BACK	\$0	\$0	-\$10,000	-\$10,000	-\$10,000
DIRECT ASSISTANCE	\$32,000	\$0	\$32,500	\$500	\$500
OPERATING EXPENSES TOTAL	\$4,274,971	\$4,966,404	\$4,298,672	\$5,464,788	\$5,464,788
Capital Outlay					
CAPITAL IMPROVEMENTS	\$14,948	\$108,210	\$120,000	\$402,244	\$402,244
VEHICLES	\$803,114	\$708,660	\$591,184	\$946,160	\$0
EQUIPMENT	\$177,517	\$350,506	\$69,000	\$224,463	\$224,463
OFFICE FURNITURE & EQUIPMENT	\$11,900	\$36,900	\$10,000	\$10,000	\$10,000
COMMUNICATIONS EQUIPMENT	\$54,133	\$11,465	\$0	\$53,700	\$53,700
COMPUTER EQUIPMENT	\$114,824	\$420,387	\$196,777	\$196,777	\$196,777
WEAPONS & ACCESS'S / LAW ENFORCEMENT	\$22,892	\$54,480	\$40,500	\$40,500	\$40,500
BULLET PROOF VESTS	\$0	\$50,188	\$59,900	\$59,900	\$59,900
CAPITAL OUTLAY TOTAL	\$1,199,329	\$1,740,796	\$1,087,361	\$1,933,744	\$987,584
TOTAL	\$18,488,145	\$19,877,232	\$22,210,276	\$25,908,253	\$24,962,093

Florence County

General Fund

Function 421 Department 422 Division 100 Emergency Preparedness

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$216,258	\$203,032	\$261,237	\$305,318	\$360,068
FICA CONTRIBUTION	\$16,014	\$15,831	\$19,985	\$23,357	\$27,545
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$27,194	\$34,481	\$44,065	\$52,130	\$60,118
STATE RETIREMENT CONTRIBUTION	\$32,026	\$33,657	\$46,224	\$56,667	\$66,829
WORKMENS COMPENSATION BENEFIT	\$883	\$1,065	\$2,050	\$2,050	\$2,050
WAGES O/T	-\$72,428	\$1,460	\$0	\$0	\$0
PERSONNEL COSTS TOTAL	\$219,948	\$289,526	\$373,561	\$439,522	\$516,610
Operating Expenses					
SUPPLIES & PRINTING	\$3,871	\$3,508	\$3,000	\$3,000	\$3,000
CONSULTING, TECH. FEES	\$0	\$5,097	\$12,000	\$12,000	\$12,000
DUES, SUBSCRIPTIONS	\$1,155	\$1,365	\$161	\$161	\$161
INSURANCE-VEHICLES	\$4,443	\$5,417	\$4,500	\$4,500	\$4,500
INSURANCE-TORT/PROFESS. LIABILITY	\$1,441	\$1,441	\$1,500	\$1,500	\$1,500
INSURANCE-BUILDINGS & PROPERTIES	\$5,027	\$5,027	\$5,150	\$5,150	\$5,150
UNIFORMS & CLOTHES	\$311	\$1,858	\$1,000	\$1,000	\$1,000
FUEL / GASOLINE AND DIESEL	\$4,485	\$11,071	\$5,000	\$7,500	\$7,500
RENTS AND LEASES / EQUIPMENT	\$5,146	\$5,370	\$6,700	\$6,700	\$6,700
SPECIALIZED DEPT. SUPPLIES	\$4,745	\$7,243	\$1,000	\$1,000	\$1,000
SPECIALIZED SUPPLIES- COVID-19	\$7,569	\$0	\$0	\$0	\$0
TITLES, TAGS, VEHICLES	\$0	\$0	\$17	\$17	\$17
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$0	\$0	\$10,000	\$10,000	\$10,000
POSTAGE	\$271	\$277	\$600	\$600	\$600
TRAVEL & SUBSISTENCE	\$0	\$4,115	\$3,975	\$3,975	\$3,975
TRAINING TO EMPLOYEES	\$678	\$802	\$75	\$75	\$75
ELECTRICITY & GAS	\$66,762	\$72,170	\$84,000	\$84,000	\$84,000
TELEPHONE	\$1,518	\$1,286	\$4,000	\$4,000	\$4,000
WATER	\$13,113	\$12,940	\$13,000	\$18,000	\$18,000
MAINT & SVC CNTRCTS	\$54,129	\$49,105	\$54,000	\$54,000	\$54,000
VEH EQPT MAINT CONTR-MLS	\$1,571	\$398	\$1,000	\$1,000	\$1,000
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$2,340	\$1,179	\$1,500	\$1,500	\$1,500
CLEANING & SANITATION	\$7,865	\$8,580	\$9,000	\$9,000	\$9,000
BOOKS & PUBLICATIONS	\$275	\$0	\$100	\$100	\$100
ADVERTISING AND PROMOTION	\$0	\$194	\$5,000	\$5,000	\$5,000
EQPT-LESS THAN \$1000(NON-CAP BUDG)	\$175	\$202	\$500	\$500	\$500
OPERATING EXPENSES TOTAL	\$186,890	\$198,647	\$226,778	\$234,278	\$234,278
Capital Outlay					
VEHICLES	\$0	\$0	\$32,000	\$41,000	\$0
CAPITAL OUTLAY TOTAL	\$0	\$0	\$32,000	\$41,000	\$0
TOTAL	\$406,838	\$488,172	\$632,339	\$714,800	\$750,888

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
EP COORD	1.00

Position Name

FY2024

EMERGENCY MGT DEPUTY DIRECTOR	1.00
EMERGENCY MGT DIRECTOR	1.00
FINANCE/LOG COORD	1.00
PUBLIC ED COORD	1.00
ALLOCATED FTE COUNT	5.00

Florence County

General Fund

Function 421 Department 422 Division 200 Central Dispatch

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$1,232,837	\$1,057,358	\$1,798,060	\$1,940,792	\$1,886,042
FICA CONTRIBUTION	\$110,288	\$97,076	\$137,551	\$148,471	\$144,283
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$215,543	\$182,428	\$300,041	\$333,113	\$325,125
STATE RETIREMENT CONTRIBUTION	\$217,933	\$202,417	\$315,693	\$359,790	\$349,628
POLICE RETMNT II CONTRIBUTION	\$0	\$0	\$0	\$0	\$0
EMPLOYEE DEATH BENEFIT (SEC 24-176)	\$2,933	\$0	\$0	\$0	\$0
WORKMENS COMPENSATION BENEFIT	\$3,006	\$3,729	\$2,050	\$2,050	\$2,050
UNEMPLOYMENT INSURANCE BENEFIT	\$3,880	\$0	\$0	\$0	\$0
WAGES O/T	\$249,865	\$254,619	\$65,901	\$65,901	\$65,901
TR F10 TO F42 - PERSONNEL COSTS	-\$10,704	-\$10,704	\$0	\$0	\$0
PERSONNEL COSTS TOTAL	\$2,025,582	\$1,786,923	\$2,619,296	\$2,850,116	\$2,773,028
Operating Expenses					
SUPPLIES & PRINTING	\$6,211	\$3,556	\$5,000	\$5,000	\$5,000
DUES, SUBSCRIPTIONS	\$1,723	\$2,962	\$6,015	\$6,015	\$6,015
INSURANCE-VEHICLES	\$2,836	\$2,842	\$2,920	\$2,920	\$2,920
INSURANCE-TORT/PROFESS. LIABILITY	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850
INSURANCE-DATA PROCESSING	\$6,293	\$6,293	\$6,300	\$6,300	\$6,300
UNIFORMS & CLOTHES	\$7,690	\$8,175	\$6,000	\$6,000	\$6,000
FUEL / GASOLINE AND DIESEL	\$4,362	\$5,876	\$8,800	\$8,800	\$8,800
RENTS AND LEASES / EQUIPMENT	\$176,116	\$178,098	\$180,000	\$180,000	\$180,000
SPECIALIZED DEPT. SUPPLIES	\$5,330	\$15,235	\$1,700	\$1,700	\$1,700
TITLES, TAGS, VEHICLES	\$0	\$0	\$17	\$17	\$17
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$150	\$137	\$700	\$700	\$700
POSTAGE	\$249	\$142	\$200	\$200	\$200
TRAVEL & SUBSISTENCE	\$600	-\$701	\$2,000	\$2,000	\$2,000
TRAINING TO EMPLOYEES	\$3,561	\$3,171	\$2,000	\$5,000	\$5,000
TELEPHONE	\$7,066	\$3,332	\$6,960	\$6,960	\$6,960
MAINT & SVC CNTRCTS	\$21,821	\$29,598	\$40,000	\$70,500	\$70,500
VEH EQPT MAINT CONTR-MLS	\$0	\$27	\$1,000	\$1,000	\$1,000
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$0	\$0	\$500	\$500	\$500
EQPT-LESS THAN \$1000(NON-CAP BUDG)	-\$123	\$0	\$0	\$0	\$0
OPERATIONAL CHARGE BACK	-\$208,899	-\$208,899	\$0	\$0	\$0
OPERATING EXPENSES TOTAL	\$36,837	\$51,695	\$271,962	\$305,462	\$305,462
Capital Outlay					
VEHICLES	\$0	\$33,392	\$0	\$0	\$0
EQUIPMENT	\$0	\$0	\$0	\$18,490	\$0
COMPUTER EQUIPMENT	\$0	\$0	\$0	\$30,960	\$30,960
CAPITAL OUTLAY TOTAL	\$0	\$33,392	\$0	\$49,450	\$30,960
TOTAL	\$2,062,418	\$1,872,010	\$2,891,258	\$3,205,028	\$3,109,450

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
RADIO SYSTEM COORDINATOR	1.00

Position Name	FY2024
CENTRAL DISP MGR	1.00
ASSISTANT SHIFT SUPERVISOR	4.00
RADIO SYS SR COORD	1.00
TELECOMMUNICATION OFFICER/PT	3.00
PROFESSIONAL STANDARDS COORD	1.00
SHIFT SUPERVISOR COMMUNICATION	4.00
TELECOMMUNICATIONS OFFICER	32.00
ALLOCATED FTE COUNT	47.00

Florence County

General Fund

Function 421 Department 422 Emergency Management - Summary

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$1,449,096	\$1,260,390	\$2,059,297	\$2,246,110	\$2,246,110
FICA CONTRIBUTION	\$126,301	\$112,907	\$157,537	\$171,827	\$171,828
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$242,738	\$216,908	\$344,106	\$385,243	\$385,243
STATE RETIREMENT CONTRIBUTION	\$249,959	\$236,074	\$361,916	\$416,457	\$416,457
POLICE RETMNT II CONTRIBUTION	\$0	\$0	\$0	\$0	\$0
EMPLOYEE DEATH BENEFIT (SEC 24-176)	\$2,933	\$0	\$0	\$0	\$0
WORKMENS COMPENSATION BENEFIT	\$3,890	\$4,794	\$4,100	\$4,100	\$4,100
UNEMPLOYMENT INSURANCE BENEFIT	\$3,880	\$0	\$0	\$0	\$0
WAGES O/T	\$177,437	\$256,079	\$65,901	\$65,901	\$65,901
TR F10 TO F42 - PERSONNEL COSTS	-\$10,704	-\$10,704	\$0	\$0	\$0
PERSONNEL COSTS TOTAL	\$2,245,530	\$2,076,449	\$2,992,857	\$3,289,639	\$3,289,638
Operating Expenses					
SUPPLIES & PRINTING	\$10,082	\$7,065	\$8,000	\$8,000	\$8,000
CONSULTING, TECH. FEES	\$0	\$5,097	\$12,000	\$12,000	\$12,000
DUES, SUBSCRIPTIONS	\$2,878	\$4,326	\$6,176	\$6,176	\$6,176
INSURANCE-VEHICLES	\$7,278	\$8,259	\$7,420	\$7,420	\$7,420
INSURANCE-TORT/PROFESS. LIABILITY	\$3,291	\$3,291	\$3,350	\$3,350	\$3,350
INSURANCE-DATA PROCESSING	\$6,293	\$6,293	\$6,300	\$6,300	\$6,300
INSURANCE-BUILDINGS & PROPERTIES	\$5,027	\$5,027	\$5,150	\$5,150	\$5,150
UNIFORMS & CLOTHES	\$8,001	\$10,032	\$7,000	\$7,000	\$7,000
FUEL / GASOLINE AND DIESEL	\$8,848	\$16,948	\$13,800	\$16,300	\$16,300
RENTS AND LEASES / EQUIPMENT	\$181,263	\$183,468	\$186,700	\$186,700	\$186,700
SPECIALIZED DEPT. SUPPLIES	\$10,075	\$22,479	\$2,700	\$2,700	\$2,700
SPECIALIZED SUPPLIES- COVID-19	\$7,569	\$0	\$0	\$0	\$0
TITLES, TAGS, VEHICLES	\$0	\$0	\$34	\$34	\$34
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$150	\$137	\$10,700	\$10,700	\$10,700
POSTAGE	\$520	\$419	\$800	\$800	\$800
TRAVEL & SUBSISTENCE	\$600	\$3,414	\$5,975	\$5,975	\$5,975
TRAINING TO EMPLOYEES	\$4,239	\$3,972	\$2,075	\$5,075	\$5,075
ELECTRICITY & GAS	\$66,762	\$72,170	\$84,000	\$84,000	\$84,000
TELEPHONE	\$8,584	\$4,618	\$10,960	\$10,960	\$10,960
WATER	\$13,113	\$12,940	\$13,000	\$18,000	\$18,000
MAINT & SVC CNTRCTS	\$75,950	\$78,704	\$94,000	\$124,500	\$124,500
VEH EQPT MAINT CONTR-MLS	\$1,571	\$425	\$2,000	\$2,000	\$2,000
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$2,340	\$1,179	\$2,000	\$2,000	\$2,000
CLEANING & SANITATION	\$7,865	\$8,580	\$9,000	\$9,000	\$9,000
BOOKS & PUBLICATIONS	\$275	\$0	\$100	\$100	\$100
ADVERTISING AND PROMOTION	\$0	\$194	\$5,000	\$5,000	\$5,000
EQPT-LESS THAN \$1000(NON-CAP BUDG)	\$52	\$202	\$500	\$500	\$500
OPERATIONAL CHARGE BACK	-\$208,899	-\$208,899	\$0	\$0	\$0
OPERATING EXPENSES TOTAL	\$223,727	\$250,342	\$498,740	\$539,740	\$539,740
Capital Outlay					
VEHICLES	\$0	\$33,392	\$32,000	\$41,000	\$0
EQUIPMENT	\$0	\$0	\$0	\$18,490	\$0
COMPUTER EQUIPMENT	\$0	\$0	\$0	\$30,960	\$30,960
CAPITAL OUTLAY TOTAL	\$0	-\$127-\$33,392	\$32,000	\$90,450	\$30,960

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
TOTAL	\$2,469,257	\$2,360,183	\$3,523,597	\$3,919,829	\$3,860,338

Florence County

General Fund

Function 421 Department 426 Division 000 County Radio System

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Operating Expenses					
DUES, SUBSCRIPTIONS	\$120	\$0	\$260	\$260	\$260
INSURANCE-TORT/PROFESS. LIABILITY	\$0	\$0	\$592	\$592	\$592
INSURANCE-BUILDINGS & PROPERTIES	\$67,201	\$67,201	\$67,500	\$67,500	\$67,500
INSURANCE--CLAIMS NOT COVERED BY INS	\$0	\$0	\$500	\$500	\$500
FUEL / GASOLINE AND DIESEL	\$6,142	\$4,973	\$7,700	\$7,700	\$7,700
SPECIALIZED DEPT. SUPPLIES	\$1,061	\$5,515	\$2,000	\$2,000	\$2,000
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$5,376	\$10,731	\$25,000	\$25,000	\$25,000
ELECTRICITY & GAS	\$456	\$365	\$1,000	\$1,000	\$1,000
WATER	\$273	\$275	\$600	\$600	\$600
MAINT & SVC CNTRCTS	\$16,477	\$19,777	\$28,000	\$28,000	\$28,000
VEH EQPT MAINT CONTR-MLS	\$0	\$12	\$1,000	\$1,000	\$1,000
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	-\$10	-\$16	\$500	\$500	\$500
R/SYS MAINT (800 MHZ SYS. TTL COSTS)	\$487,320	\$487,273	\$487,275	\$494,875	\$494,875
R/SYS MAINT (ELECTRICITY)	\$29,287	\$30,455	\$35,000	\$38,000	\$38,000
R/SYS MAINT (TELEPHONE)	\$432	\$1,362	\$1,800	\$1,800	\$1,800
OPERATIONAL CHARGE BACK	-\$38,901	-\$38,901	\$0	\$0	\$0
OPERATING EXPENSES TOTAL	\$575,233	\$589,022	\$658,727	\$669,327	\$669,327
Capital Outlay					
EQUIPMENT	\$0	\$72,717	\$0	\$7,633	\$7,633
CAPITAL OUTLAY TOTAL	\$0	\$72,717	\$0	\$7,633	\$7,633
TOTAL	\$575,233	\$661,739	\$658,727	\$676,960	\$676,960

Florence County

General Fund

Function 451 Department 423 Division 000 Emergency Medical Services

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$3,282,496	\$3,535,304	\$5,127,858	\$7,033,233	\$5,470,167
FICA CONTRIBUTION	\$336,167	\$360,129	\$392,281	\$538,042	\$418,492
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$650,670	\$638,035	\$772,356	\$870,668	\$806,764
STATE RETIREMENT CONTRIBUTION	\$675,672	\$750,879	\$892,763	\$1,296,031	\$1,006,354
WORKMENS COMPENSATION BENEFIT	\$105,353	\$127,919	\$89,274	\$89,274	\$89,274
UNEMPLOYMENT INSURANCE BENEFIT	\$189	\$0	\$0	\$0	\$0
WAGES O/T	\$932,327	\$1,383,694	\$313,426	\$313,426	\$313,426
BPS EXP (OSHA)-VACCINE, & TRAINING	\$0	\$209	\$1,200	\$1,200	\$1,200
PERSONNEL COSTS TOTAL	\$5,982,873	\$6,796,169	\$7,589,158	\$10,141,874	\$8,105,677
Operating Expenses					
SUPPLIES & PRINTING	\$6,236	\$3,664	\$8,000	\$8,000	\$8,000
CONSULTING, TECH. FEES	\$12,104	\$0	\$1,000	\$1,000	\$1,000
DUES, SUBSCRIPTIONS	\$1,711	\$2,212	\$2,200	\$2,500	\$2,500
INSURANCE-VEHICLES	\$60,129	\$61,492	\$64,545	\$64,545	\$64,545
INSURANCE-TORT/PROFESS. LIABILITY	\$31,283	\$31,283	\$37,000	\$37,000	\$37,000
INSURANCE-DATA PROCESSING	\$126	\$126	\$126	\$126	\$126
INSURANCE-BUILDINGS & PROPERTIES	\$4,289	\$4,289	\$4,290	\$4,290	\$4,290
INSURANCE-INLAND MARINE	\$2,963	\$2,963	\$6,855	\$6,855	\$6,855
UNIFORMS & CLOTHES	\$39,723	\$49,486	\$50,000	\$50,000	\$50,000
MEDICAL SUPPLIES	\$172,556	\$203,120	\$265,000	\$265,000	\$265,000
FUEL / GASOLINE AND DIESEL	\$132,085	\$225,799	\$231,000	\$252,000	\$252,000
RENTS AND LEASES / EQUIPMENT	\$2,626	\$2,524	\$3,350	\$3,350	\$3,350
HEATING FUELS-EMS-CHURCH ST	\$219	\$296	\$400	\$400	\$400
HEATING FUELS-EMS-LAKE CITY	\$373	\$299	\$400	\$400	\$400
ELECTRICAL SUPPLIES & REPAIRS	\$67	\$0	\$500	\$500	\$500
SPECIALIZED DEPT. SUPPLIES	\$4,142	\$2,666	\$4,500	\$5,000	\$5,000
TITLES, TAGS, VEHICLES	\$1,951	\$1,017	\$1,650	\$1,850	\$1,850
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$7,086	\$3,125	\$10,000	\$20,000	\$20,000
POSTAGE	\$271	\$224	\$300	\$300	\$300
TRAVEL & SUBSISTENCE	\$375	\$913	\$2,000	\$5,000	\$5,000
TRAINING TO EMPLOYEES	\$16,566	\$24,867	\$39,000	\$39,000	\$39,000
ELECTRICITY & GAS	\$1,906	\$1,313	\$1,200	\$1,200	\$1,200
ELEC & GAS - EMS - CHURCH ST	\$11,885	\$10,419	\$10,827	\$10,827	\$10,827
ELEC & GAS - EMS - EBENEZER	\$6,081	\$2,632	\$6,240	\$6,240	\$6,240
ELEC & GAS - EMS - OLANTA	\$10,479	\$12,723	\$9,900	\$9,900	\$9,900
ELEC & GAS - EMS - PAMPLICO	\$4,944	\$4,454	\$5,000	\$5,000	\$5,000
ELEC & GAS EMS SUMTER ST	\$4,766	\$4,408	\$5,600	\$5,600	\$5,600
ELEC & GAS - EMS - LAKE CITY	\$10,202	\$9,330	\$9,000	\$9,000	\$9,000
ELEC & GAS EMS - JOHNSONVILLE	\$3,291	\$2,794	\$8,500	\$8,500	\$8,500
ELEC & GAS - EMS - TIMMONSVILLE	\$2,841	\$2,167	\$5,600	\$5,600	\$5,600
TELEPHONE	\$32,452	\$35,580	\$40,277	\$40,277	\$40,277
WATER - EMS - CHURCH ST	\$2,691	\$3,009	\$3,060	\$3,460	\$3,460
WATER - EMS - EBENEZER	\$2,350	\$2,426	\$2,400	\$2,950	\$2,950
WATER - EMS - OLANTA	\$1,219	\$1,708	\$1,425	\$1,425	\$1,425
WATER - EMS - PAMPLICO	\$1,046	\$1,027	\$1,200	\$1,200	\$1,200
WATER EMS SUMTER ST	\$2,212	\$2,292	\$2,400	\$2,800	\$2,800
WATER - EMS - LAKE CITY	\$1,641	\$1,648	\$1,680	\$3,280	\$3,280

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
WATER EMS JOHNSONVILLE	\$816	\$1,015	\$1,800	\$1,800	\$1,800
WATER - EMS - TIMMONSVILLE	\$3,160	\$3,493	\$3,600	\$3,600	\$3,600
MAINT & SVC CNTRCTS	\$65,652	\$58,470	\$90,200	\$120,200	\$120,200
MAINT & SVC CONTRACTS - EMS - CHURCH ST	\$23,112	\$23,095	\$22,500	\$27,500	\$27,500
MAINT & SVC CONTRACTS - EMS - EBENEZER	\$8,526	\$9,139	\$8,500	\$12,500	\$12,500
MAINT & SVC CONTRACTS - EMS - OLANTA	\$8,511	\$8,885	\$8,900	\$12,900	\$12,900
MAINT & SVC CONTRACTS - EMS - PAMPLICO	\$4,784	\$5,008	\$6,730	\$6,730	\$6,730
MAINT & SVC CONTRACTS - EMS - JOHNSONVILLE	\$7,694	\$5,430	\$8,630	\$8,630	\$8,630
MAINT & SVC CONTRACT EMS SUMTER ST	\$8,547	\$10,386	\$8,630	\$10,630	\$10,630
MAINT & SVC CONTRACTS - EMS - TIMMONSVILLE	-\$2,875	\$5,194	\$8,630	\$8,630	\$8,630
VEH EQPT MAINT CONTR-MLS	\$28,219	\$28,205	\$21,538	\$21,538	\$21,538
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$27,150	\$19,119	\$7,047	\$7,047	\$7,047
CLEANING & SANITATION	\$6,657	\$7,963	\$11,500	\$11,500	\$11,500
CHEMICALS	\$10,195	\$9,880	\$14,000	\$14,000	\$14,000
BOOKS & PUBLICATIONS	\$564	\$739	\$1,000	\$1,000	\$1,000
ADVERTISING AND PROMOTION	\$909	\$578	\$1,000	\$1,000	\$1,000
EQPT-LESS THAN \$1000(NON-CAP BUDG)	\$21,789	\$39,433	\$14,750	\$14,750	\$14,750
COUNTY MATCHING FUNDS - GRANTS	\$0	\$0	\$1,400	\$1,400	\$1,400
OPERATING EXPENSES TOTAL	\$820,297	\$954,328	\$1,086,780	\$1,169,730	\$1,169,730
Capital Outlay					
CAPITAL IMPROVEMENTS	\$5,666	\$0	\$6,000	\$6,000	\$6,000
VEHICLES	\$37,590	\$393,126	\$0	\$557,000	\$0
EQUIPMENT	\$0	\$907	\$23,200	\$117,600	\$12,000
OFFICE FURNITURE & EQUIPMENT	\$5,650	\$2,744	\$3,000	\$6,000	\$6,000
COMMUNICATIONS EQUIPMENT	\$0	\$11,855	\$0	\$134,400	\$0
COMPUTER EQUIPMENT	\$1,134	\$2,095	\$2,400	\$3,600	\$3,600
CAPITAL OUTLAY TOTAL	\$50,041	\$410,728	\$34,600	\$824,600	\$27,600
TOTAL	\$6,853,211	\$8,161,224	\$8,710,538	\$12,136,204	\$9,303,007

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
EMS DIRECTOR	1.00
CREW MEMBER (PART-TIME)	26.00
ASST TRAINING OFFICER/PIO	1.00
CREW CHIEF	30.00
MAINT/LOGISTICS COORDINATOR	1.00
EMS MEDICAL DIRECTOR	1.00
TRAINING OFFICER	1.00
SENIOR CREW CHIEF	11.00
CREW MEMBER	40.00
OPERATIONS MANAGER	1.00
EMS SHIFT SUPERVISOR	4.00
EMS OFFICE MANAGER	1.00
EMS ASST SHIFT SUPERVISOR	4.00
ALLOCATED FTE COUNT	122.00

Florence County

General Fund

Function 451 Department 424 Division 100 Timmonsville Rescue

Division Expenses

010-451-424100 Timmonsville Rescue

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Operating Expenses					
INSURANCE-VEHICLES	\$14,211	\$14,211	\$0	\$16,274	\$16,274
MEDICAL SUPPLIES // TMNSVL RESCUE SQ	\$35,000	\$35,000	\$41,000	\$44,000	\$44,000
DIRECT ASSISTANCE	\$202,785	\$225,789	\$302,750	\$790,055	\$326,476
OPERATING EXPENSES TOTAL	\$251,996	\$275,000	\$343,750	\$850,329	\$386,750
TOTAL	\$251,996	\$275,000	\$343,750	\$850,329	\$386,750

Florence County

General Fund

Function 451 Department 424 Division 500 Johnsonville Rescue

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Operating Expenses					
INSURANCE-VEHICLES	\$2,320	\$2,320	\$0	\$43,341	\$43,341
MEDICAL SUPPLIES // JOHNSONVILLE	\$9,615	\$10,000	\$18,000	\$20,000	\$20,000
DIRECT ASSISTANCE	\$247,675	\$287,679	\$307,000	\$365,000	\$302,659
OPERATING EXPENSES TOTAL	\$259,611	\$299,999	\$325,000	\$428,341	\$366,000
TOTAL	\$259,611	\$299,999	\$325,000	\$428,341	\$366,000

Florence County

General Fund

Function 451 Department 424 Division 600 Pamplico Rescue

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Operating Expenses					
INSURANCE-VEHICLES	\$3,406	\$3,406	\$0	\$3,500	\$3,500
INSURANCE-INLAND MARINE	\$95	\$95	\$0	\$95	\$95
MEDICAL SUPPLIES // PMPLCO RESCUE SQ	\$10,000	\$9,671	\$15,000	\$15,000	\$15,000
DIRECT ASSISTANCE	\$84,842	\$85,172	\$107,931	\$347,200	\$120,336
OPERATING EXPENSES TOTAL	\$98,343	\$98,344	\$122,931	\$365,795	\$138,931
TOTAL	\$98,343	\$98,344	\$122,931	\$365,795	\$138,931

Florence County

General Fund

Function 451 Department 425 Division 000 Coroner

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$191,362	\$198,145	\$207,114	\$222,083	\$222,083
FICA CONTRIBUTION	\$13,965	\$14,471	\$15,844	\$16,990	\$16,990
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$29,936	\$31,204	\$34,899	\$41,287	\$41,287
STATE RETIREMENT CONTRIBUTION	\$4,473	\$4,925	\$6,022	\$7,476	\$7,476
POLICE RETMNT II CONTRIBUTION	\$27,746	\$30,187	\$34,979	\$38,615	\$38,615
WORKMENS COMPENSATION BENEFIT	\$644	\$799	\$483	\$483	\$483
MEDICAL ALLOWANCES	\$160,098	\$145,166	\$105,000	\$120,000	\$120,000
PERSONNEL COSTS TOTAL	\$428,223	\$424,897	\$404,341	\$446,934	\$446,934
Operating Expenses					
SUPPLIES & PRINTING	\$963	\$1,899	\$2,000	\$3,000	\$3,000
DUES, SUBSCRIPTIONS	\$290	\$440	\$665	\$665	\$665
SURETY BONDS	\$0	\$0	\$130	\$130	\$130
INSURANCE-VEHICLES	\$2,900	\$2,999	\$2,905	\$2,905	\$2,905
INSURANCE-TORT/PROFESS. LIABILITY	\$1,859	\$1,859	\$1,859	\$1,859	\$1,859
UNIFORMS & CLOTHES	\$2,403	\$2,508	\$2,500	\$2,500	\$2,500
FUEL / GASOLINE AND DIESEL	\$5,875	\$10,580	\$5,500	\$6,500	\$6,500
SPECIALIZED DEPT. SUPPLIES	\$2,397	\$1,087	\$2,205	\$2,205	\$2,205
TITLES, TAGS, VEHICLES	\$15	\$15	\$15	\$15	\$15
POSTAGE	\$346	\$288	\$500	\$500	\$500
TRAVEL & SUBSISTENCE	\$0	\$0	\$805	\$805	\$805
TRAINING TO EMPLOYEES	\$0	\$0	\$1,500	\$1,500	\$1,500
ELECTRICITY & GAS	\$0	\$0	\$0	\$7,500	\$7,500
TELEPHONE	\$11,117	\$10,296	\$8,000	\$8,000	\$8,000
WATER	\$0	\$0	\$0	\$4,500	\$4,500
MAINT & SVC CNTRCTS	\$63,385	\$58,880	\$55,000	\$91,754	\$91,754
VEH EQPT MAINT CONTR-MLS	\$232	\$1,018	\$1,000	\$1,000	\$1,000
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	-\$33	-\$15	\$1,000	\$1,000	\$1,000
BOOKS & PUBLICATIONS	\$240	\$0	\$1,190	\$1,190	\$1,190
OPERATING EXPENSES TOTAL	\$91,989	\$91,854	\$86,774	\$137,528	\$137,528
Capital Outlay					
VEHICLES	\$36,515	\$38,613	\$37,000	\$4,505	\$4,505
EQUIPMENT	\$740	\$946	\$1,500	\$1,500	\$1,500
COMMUNICATIONS EQUIPMENT	\$2,072	\$6,403	\$6,500	\$6,500	\$6,500
CAPITAL OUTLAY TOTAL	\$39,327	\$45,962	\$45,000	\$12,505	\$12,505
TOTAL	\$559,539	\$562,714	\$536,115	\$596,967	\$596,967

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
OFFICE MANAGER (HOURLY)	1.00
DEPUTY CORONER	2.00
CORONER	1.00
ALLOCATED FTE COUNT	4.00

Florence County

General Fund

Function 451 Department 429 Division 000 On-Site Clinic

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Operating Expenses					
CONSULTING, TECH. FEES	\$178,969	\$208,305	\$242,500	\$266,500	\$266,500
SPECIALIZED DEPT. SUPPLIES	\$7,998	\$11,884	\$12,500	\$12,500	\$12,500
OPERATING EXPENSES TOTAL	\$186,967	\$220,189	\$255,000	\$279,000	\$279,000
TOTAL	\$186,967	\$220,189	\$255,000	\$279,000	\$279,000

Florence County

General Fund

Function 451 Department 441 Division 000 Health Department

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Operating Expenses					
INSURANCE-BUILDINGS & PROPERTIES	\$2,050	\$2,050	\$2,049	\$2,049	\$2,049
REPAIRS TO BLDGS	\$1,177	\$0	\$1,180	\$1,180	\$1,180
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$169	\$0	\$169	\$169	\$169
ELECTRICITY & GAS	\$35,790	\$35,511	\$35,406	\$33,717	\$33,717
TELEPHONE	\$3,581	\$3,903	\$3,481	\$6,101	\$6,101
WATER	\$1,184	\$1,875	\$1,505	\$1,505	\$1,505
MAINT & SVC CNTRCTS	\$19,670	\$20,052	\$20,089	\$22,850	\$22,850
CLEANING & SANITATION	\$13,197	\$13,287	\$12,971	\$9,279	\$9,279
OPERATING EXPENSES TOTAL	\$76,817	\$76,677	\$76,850	\$76,850	\$76,850
TOTAL	\$76,817	\$76,677	\$76,850	\$76,850	\$76,850

Florence County

General Fund

Function 451 Department 442 Division 000 Environmental Services

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$353,159	\$321,299	\$422,821	\$463,462	\$463,462
FICA CONTRIBUTION	\$26,313	\$24,789	\$32,346	\$35,455	\$35,455
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$74,577	\$66,932	\$100,852	\$108,263	\$108,263
STATE RETIREMENT CONTRIBUTION	\$4,796	\$5,336	\$11,157	\$13,870	\$13,870
POLICE RETMNT II CONTRIBUTION	\$58,036	\$56,576	\$72,719	\$82,566	\$82,566
WORKMENS COMPENSATION BENEFIT	\$4,763	\$5,927	\$3,222	\$3,222	\$3,222
WAGES O/T	\$12,892	\$23,611	\$30,000	\$30,000	\$30,000
PERSONNEL COSTS TOTAL	\$534,536	\$504,469	\$673,118	\$736,838	\$736,838
Operating Expenses					
SUPPLIES & PRINTING	\$1,128	\$319	\$3,500	\$3,500	\$3,500
CONSULTING, TECH. FEES	\$0	\$0	\$10,000	\$10,000	\$10,000
DUES, SUBSCRIPTIONS	\$70	\$50	\$400	\$400	\$400
INSURANCE-VEHICLES	\$12,275	\$12,247	\$12,500	\$12,500	\$12,500
INSURANCE-TORT/PROFESS. LIABILITY	\$15,720	\$15,720	\$15,720	\$15,720	\$15,720
INSURANCE-BUILDINGS & PROPERTIES	\$2,453	\$2,453	\$2,500	\$2,500	\$2,500
UNIFORMS & CLOTHES	\$3,079	\$7,386	\$2,500	\$2,500	\$2,500
MEDICAL SUPPLIES	\$20,254	\$15,938	\$15,000	\$20,000	\$20,000
RESERVED / REIMB DEPT EXPENSE	-\$412	\$4,160	-\$10,000	-\$10,000	-\$10,000
DOG FOOD, CARE & SUPPLIES	\$4,459	\$4,346	\$1,600	\$7,000	\$7,000
FUEL / GASOLINE AND DIESEL	\$32,888	\$51,264	\$33,500	\$33,500	\$33,500
RENTS AND LEASES / EQUIPMENT	\$6,677	\$6,933	\$4,200	\$4,200	\$4,200
BLDG REPAIR - ENVIRONMENTAL SVCS	\$16,952	\$18,766	\$13,000	\$18,000	\$18,000
SPECIALIZED DEPT. SUPPLIES	\$13,764	\$4,771	\$15,000	\$15,000	\$15,000
TITLES, TAGS, VEHICLES	\$0	\$17	\$100	\$100	\$100
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$99	\$0	\$600	\$600	\$600
POSTAGE	\$7	\$0	\$600	\$600	\$600
TRAVEL & SUBSISTENCE	\$347	\$625	\$2,700	\$2,700	\$2,700
TRAINING TO EMPLOYEES	\$143	\$174	\$1,600	\$2,400	\$2,400
ELEC & GAS - ENVIRONMENTAL SVCS	\$19,688	\$19,995	\$16,000	\$16,000	\$16,000
TELEPHONE	\$20,217	\$17,738	\$18,000	\$18,000	\$18,000
WATER - ENVIRONMENTAL SVCS	\$3,379	\$4,072	\$2,675	\$2,675	\$2,675
MAINT & SVC CNTRCTS	\$7,490	\$5,754	\$7,865	\$7,865	\$7,865
VEH EQPT MAINT CONTR-MLS	\$3,656	\$2,943	\$3,500	\$3,500	\$3,500
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$4,130	\$1,853	\$2,500	\$2,500	\$2,500
MAINT & SVC CONTRACTS - ENVIRONMENTAL SVCS	\$2,713	\$5,479	\$4,603	\$4,603	\$4,603
CLEANING & SANITATION	\$4,275	\$2,858	\$9,000	\$9,000	\$9,000
CHEMICALS	\$29,574	\$46,969	\$45,000	\$45,000	\$45,000
OPERATING EXPENSES TOTAL	\$225,026	\$252,832	\$234,163	\$250,363	\$250,363
Capital Outlay					
CAPITAL IMPROVEMENTS	\$0	\$0	\$35,000	\$35,000	\$35,000
VEHICLES	\$30,676	\$219	\$65,664	\$135,000	\$0
COMMUNICATIONS EQUIPMENT	\$0	\$13,632	\$0	\$0	\$0
COMPUTER EQUIPMENT	\$444	\$0	\$1,500	\$1,500	\$1,500
CAPITAL OUTLAY TOTAL	\$31,120	\$13,852	\$102,164	\$171,500	\$36,500
TOTAL	\$790,682	\$771,152	\$1,009,445	\$1,158,701	\$1,023,701

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
ENVRNMNTL SVCS OFCR I	6.00
ANIMAL CONTROL FACILITY MGR	1.00
ENVRNMNTL SVCS OFCR III	1.00
ENVRNMNTL SVCS OFCR II	4.00
ALLOCATED FTE COUNT	12.00

Florence County

General Fund

Function 411 Department 451 Direct Assistance - Health

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Direct Assistance-DSN BOARD	\$4,515	\$4,515	\$25,000	\$25,000	\$25,000
Direct Assistance-MENTAL HEALTH ASSOCIATION OF FLO	\$2,736	\$2,736	\$2,736	\$37,200	\$0
Direct Assistance-PEE DEE MENTAL HEALTH	\$4,515	\$4,515	\$4,515	\$4,515	\$4,515
Direct Assistance-PEE DEE SPEECH AND HEARING	\$2,736	\$2,736	\$2,736	\$2,736	\$2,736
TOTAL	\$14,502	\$14,502	\$34,987	\$69,451	\$32,251

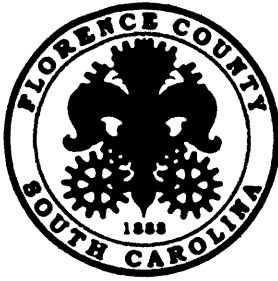
Florence County

General Fund

Function 461 Department 485 Direct Assistance - Welfare

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Direct Assistance-FINANCE / MIAP ADMINISTRATION	\$316,175	\$316,432	\$306,957	\$306,957	\$306,957
Direct Assistance-DSS	\$11,342	\$17,201	\$21,500	\$21,500	\$21,500
Direct Assistance-PEE DEE COALITION	\$14,120	\$14,120	\$20,000	\$20,000	\$20,000
TOTAL	\$341,637	\$347,753	\$348,457	\$348,457	\$348,457



Florence County Parks & Recreation

Creating Community!

"The mission of the Florence County Parks and Recreation Department is to enhance quality of life for all residents of Florence County through programs and facilities that complement the diverse and progressive nature of our community."

People

- We serve in excess of 3,500 youth and adults through athletic program offerings. These programs include baseball, softball, football, basketball, soccer, volleyball, tennis, cheerleading, Esports, and the Miracle League.
- We serve in excess of 4,300 youth and adults through programs and travel opportunities. In 2022, there have been 43 trips were taken which covered 27,841 miles.
- We are fortunate to have more than 500 volunteers who lead our programs. These screened and certified individuals conduct the business of individual athletic leagues, coach teams, oversee concessions operations, assist with Special Olympics, Senior Games, trip sign up day, Golden Wedding, Wildlife Winterfest, and they assist with maintenance of our facilities.

Parks

- We protect environmental resources through our 1,500 acres of park space in Florence County.
- We ensure safe playing conditions by maintaining 50 athletic fields daily.
- We offer and maintain 1 Splash Pad, 1 climbing wall, 10 tennis courts, 19 picnic shelters, 1 archery range, 10 playgrounds and we have 2 football fields (1 in Timmonsville and 1 in Pamplico) and four boat landings (Bennie Landing, Alexander Landing, Bluff Landing & Half Moon Landing) and 2 canoe/kayak launches in Florence County.
- We promote health and wellness by offering walking trails at nine (9) community parks and over 4 miles of nature trails at Lynches River County Park.
- We offer overnight accommodations at Lynches River County Park. In 2022, we experienced 238 cabin night stays and 700 overnight campground stays.
- We offer meeting space for corporate meetings, receptions, reunions, etc. at the Community building at Lynches River County Park. In 2022, the building hosted 256 individual reservations.
- We promote environmental stewardship through the operation of an Environmental Discovery Center at Lynches River County Park.
- Thus far into the 22/23 school year, hosted 6 field trips (285 students), 2 outreaches (72 students), and four in-park programs were held (112 students).

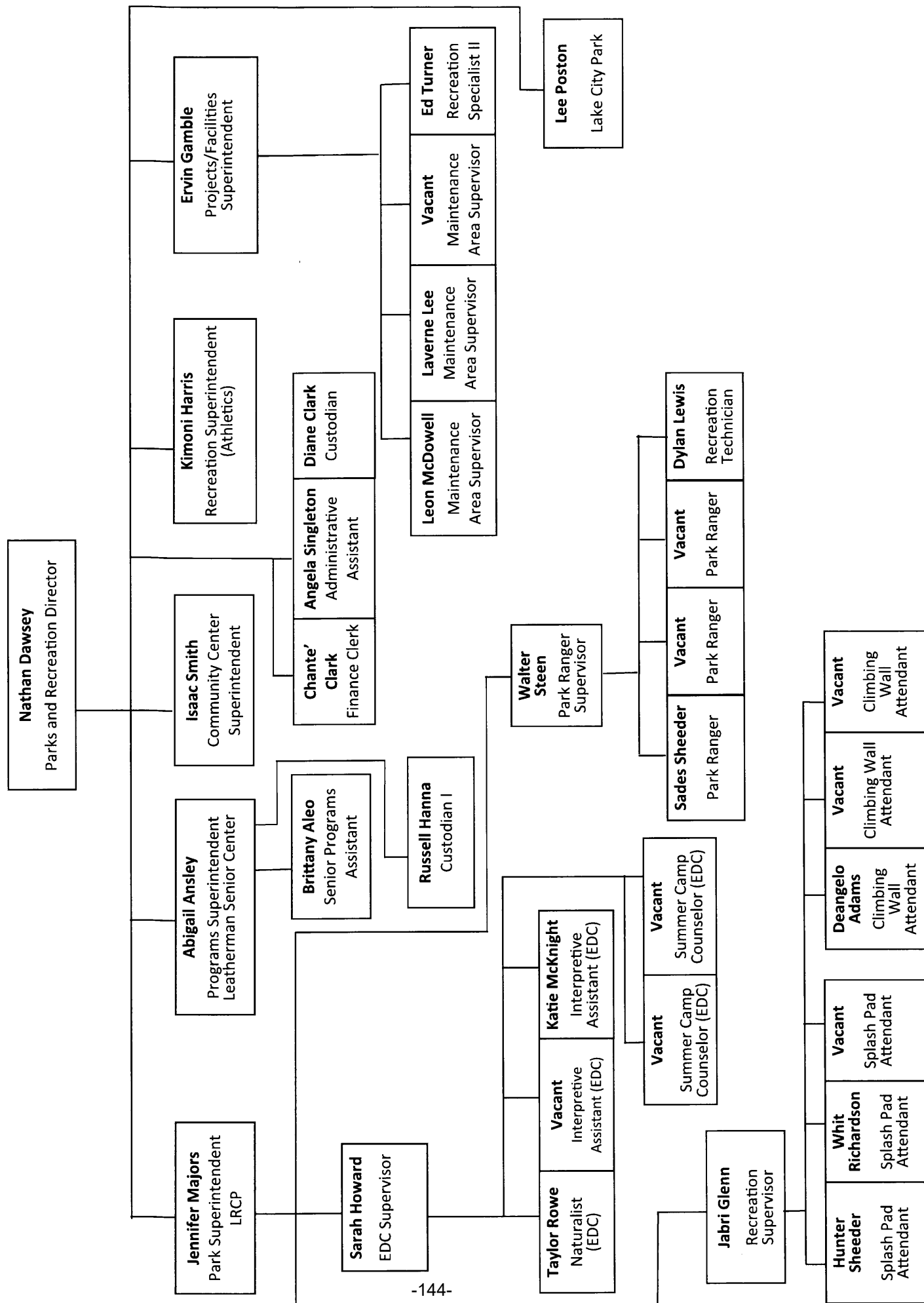
- The Environmental Discovery Center hosted 60 children during our six-week summer camp program.
- Lynches River County Park had 38 canoe/kayak rentals in 2022.
- In total, the department has accommodated 1,226 rentals totaling \$127,495 in revenue year-to-date. We can expect a significant increase with the upcoming warmer months.

Programs

- We provide recreational experiences through baseball, basketball, cheerleading, football soccer, volleyball, softball programs, Miracle League, Day for Play events, ESPORTS and the annual Fishing Derby.
- We foster human development with our regular offerings of bridge, canasta, tai chi exercise, health sessions, bingo, tumbling, art classes, seminars and more!
- We continue to respond to public request by offering affordable, profitable short-term and long-term travel.
- We also maintain 50 baseball/softball fields, 4 boat landings, 3 canoe/kayak launch area, 19 picnic shelters, 9 walking tracks, 10 tennis courts, 10 full size playgrounds, 1-disc golf course, 2 football fields, 1 volleyball court, 5 community buildings and 1 Miracle League Field.
- We also hold our summer camp at Lynches River County Park each summer. It has been a success, with good attendance during the camp.
- We also hosted our annual Wildlife Winterfest at the Lynches River County Park. We had over 1,100 in attendance.
- 1,400 people attended two “Park after Dark” events following the Wildlife Winterfest.
- 167,148 people visited Lynches River County Park in 2022.
- In 2022, our programs at the Leatherman Senior Center continued to grow.
- Our Johnsonville Athletic League hosted the 2022 Dixie Youth Baseball State Tournament for 9-10 & 11-12 age groups.
- Delmae, Francis Marion, and Lynches River hosted Dixie Youth Baseball District Tournaments.
- The Miracle League hosted the Dixie Boys State Tournament.
- Our department hosted the second annual Peach Belt ESPORTS Event. This brought in 14 collegiate teams from around the country and an additional 100 high school players from the southeast. This 2-day event had an estimated \$500,000 economic impact for Florence County.
- Senior programming for the Timmonsville Community Center has started. Over 40 members have joined the program. After-school activities scheduled to begin the summer of 2023.

Our department continues to excel in providing a wide range of activities, and events to meet the recreational needs of all Florence County citizens. Our 22/23 year saw a significant increase in participation and use. We expect even bigger things as we look ahead to the 23/24 year. The department is prepared to build on our success, and work hard to meet our goal of enhancing the quality of life for all residents throughout Florence County.

Florence County Parks and Recreation



Florence County

General Fund

Function 471 Department 451 Division 100 Recreation

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$323,027	\$324,917	\$418,993	\$464,219	\$465,719
FICA CONTRIBUTION	\$24,700	\$24,260	\$32,053	\$35,004	\$35,004
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$58,389	\$55,166	\$84,762	\$86,372	\$86,372
STATE RETIREMENT CONTRIBUTION	\$48,700	\$50,665	\$72,629	\$83,243	\$83,243
WORKMENS COMPENSATION BENEFIT	\$10,991	\$9,223	\$5,599	\$5,599	\$5,599
WAGES O/T	\$9,504	\$4,226	\$3,000	\$3,000	\$3,000
PERSONNEL COSTS TOTAL	\$475,310	\$468,458	\$617,036	\$677,437	\$678,937
Operating Expenses					
SUPPLIES & PRINTING	\$2,655	\$3,501	\$4,000	\$5,000	\$5,000
CONSULTING, TECH. FEES	\$3,094	\$2,558	\$1,500	\$2,000	\$2,000
DUES, SUBSCRIPTIONS	\$755	\$3,940	\$3,250	\$3,250	\$3,250
LICENSE FEES	\$0	\$0	\$250	\$250	\$250
INSURANCE-VEHICLES	\$7,459	\$7,490	\$7,500	\$8,100	\$8,100
INSURANCE-TORT/PROFESSIONAL LIABILITY	\$3,922	\$3,922	\$3,922	\$3,922	\$3,922
INSURANCE-BUILDINGS & PROPERTIES	\$47,535	\$47,247	\$48,000	\$58,000	\$58,000
INSURANCE-INLAND MARINE	\$6,973	\$7,048	\$7,000	\$9,000	\$9,000
UNIFORMS & CLOTHES	\$1,400	\$3,102	\$4,000	\$4,000	\$4,000
FUEL / GASOLINE AND DIESEL	\$25,034	\$39,191	\$52,500	\$52,500	\$52,500
SPECIALIZED DEPT. SUPPLIES	\$62,650	\$65,211	\$45,000	\$50,000	\$47,000
TITLES, TAGS, VEHICLES	\$0	\$6	\$500	\$500	\$500
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$7,609	\$10,641	\$11,000	\$16,000	\$16,000
POSTAGE	\$219	\$237	\$800	\$800	\$800
TRAVEL & SUBSISTENCE	\$93	\$632	\$3,000	\$3,000	\$3,000
TRAINING TO EMPLOYEES	\$165	\$1,603	\$2,200	\$2,200	\$2,200
FOOD & BEVERAGE	\$2,816	\$6,163	\$4,500	\$4,500	\$4,500
ELECTRICITY & GAS	\$129,690	\$146,322	\$141,433	\$146,433	\$146,433
ELEC & GAS - RECREATION DEPT - HQ	\$4,648	\$5,061	\$6,000	\$6,000	\$6,000
TELEPHONE	\$6,080	\$6,132	\$7,500	\$8,000	\$8,000
WATER	\$18,955	\$15,533	\$14,500	\$19,500	\$19,500
WATER - RECREATION DEPT - HQ	\$990	\$2,436	\$1,200	\$1,200	\$1,200
MAINT & SVC CNTRCTS	\$211,393	\$214,685	\$226,925	\$276,925	\$281,925
VEH EQPT MAINT CONTR-MLS	\$2,412	\$4,579	\$4,834	\$4,834	\$4,834
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$4,110	\$3,282	\$4,000	\$4,000	\$4,000
CLEANING & SANITATION	\$1,881	\$0	\$7,300	\$7,300	\$7,300
ADVERTISING AND PROMOTION	\$702	\$4,105	\$5,000	\$5,000	\$5,000
UMPIRES / OFFICIALS	\$456	\$225	\$2,000	\$0	\$0
FRANCHISE FEES (COUNTY FRNCHS TEAMS)	\$450	\$3,697	\$4,000	\$4,000	\$4,000
YOUTH BASKETBALL LEAGUES	\$0	\$0	\$500	\$0	\$0
COACHES CERTIFICATION	\$0	\$0	\$3,150	\$0	\$0
PAYMENTS TO LEAGUES	\$43,090	\$76,519	\$60,000	\$70,000	\$70,000
PAYMENTS FOR CLASSES	\$0	\$0	\$500	\$0	\$0
NET EXP / INSTRUCTIONAL CLASSES	\$0	\$0	\$500	\$0	\$0
OPERATING EXPENSES TOTAL	\$597,236	\$685,070	\$688,264	\$776,214	\$778,214
Capital Outlay					
CAPITAL IMPROVEMENTS	\$28,606	\$70,638	\$81,500	\$305,000	\$305,000
D/A CAP PROJECTS / UNDISTRIBUTED	\$14,806	\$34,896	\$17,400	\$17,400	\$17,400
VEHICLES	\$0	\$0	\$90,000	\$135,000	\$0

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
EQUIPMENT	\$14,994	\$2,602	\$3,000	\$3,000	\$3,000
CAPITAL OUTLAY TOTAL	\$58,406	\$108,136	\$191,900	\$460,400	\$325,400
TOTAL	\$1,130,952	\$1,261,664	\$1,497,200	\$1,914,051	\$1,782,551

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
RECREATION SPECIALIST II	2.00
SECRETARY II	1.00
CLERK II	1.00
CLIMBING WALL SUPERVISOR	1.00
CUSTODIAN I (PART TIME)	1.00
MAINTENANCE CREW WORKER	1.00
RECREATION SUPERINTENDENT	1.00
FACILITIES/PROJECT SUPERINTEND	1.00
TIMSVILLE COMM CTR PROGRAMMER	1.00
MAINT AREA SUPERVISOR	2.00
RECREATION DIRECTOR	1.00
ALLOCATED FTE COUNT	13.00

Florence County

General Fund

Function 471 Department 451 Division 200 Lynches River Park

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$174,257	\$177,991	\$292,882	\$335,845	\$337,345
FICA CONTRIBUTION	\$12,790	\$13,173	\$22,405	\$25,247	\$25,247
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$31,503	\$32,305	\$52,264	\$53,843	\$53,843
STATE RETIREMENT CONTRIBUTION	\$23,144	\$24,749	\$43,359	\$53,622	\$53,622
WORKMENS COMPENSATION BENEFIT	\$3,564	\$4,531	\$2,676	\$2,676	\$2,676
WAGES O/T	\$1,172	\$2,773	\$12,062	\$12,062	\$12,062
PERSONNEL COSTS TOTAL	\$246,431	\$255,523	\$425,648	\$483,295	\$484,795
Operating Expenses					
SUPPLIES & PRINTING	\$1,149	\$1,326	\$1,500	\$1,500	\$1,500
DUES, SUBSCRIPTIONS	\$40	\$90	\$200	\$200	\$200
LICENSE FEES	\$125	\$125	\$125	\$125	\$125
INSURANCE-VEHICLES	\$2,481	\$2,481	\$2,600	\$2,600	\$2,600
INSURANCE-TORT/PROFESS. LIABILITY	\$910	\$910	\$910	\$910	\$910
INSURANCE-BUILDINGS & PROPERTIES	\$13,098	\$13,098	\$13,200	\$14,097	\$14,097
INSURANCE-INLAND MARINE	\$2,958	\$2,958	\$2,965	\$2,965	\$2,965
UNIFORMS & CLOTHES	\$668	\$633	\$800	\$800	\$800
FUEL / GASOLINE AND DIESEL	\$1,320	\$1,783	\$1,900	\$1,900	\$1,900
REPAIRS TO BLDGS	\$878	\$1,397	\$1,884	\$1,884	\$1,884
SPECIALIZED DEPT. SUPPLIES	\$31,920	\$46,639	\$27,170	\$31,246	\$31,246
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$2,478	\$20,116	\$3,160	\$3,160	\$3,160
TRAVEL & SUBSISTENCE	\$508	\$1,846	\$2,035	\$2,035	\$2,035
APPROVED TRAVEL- RESERVED	\$0	-\$632	\$0	\$0	\$0
TRAINING TO EMPLOYEES	\$1,307	\$1,555	\$1,580	\$1,580	\$1,580
ELECTRICITY & GAS	\$23,213	\$23,502	\$20,551	\$23,634	\$23,634
TELEPHONE	\$11,153	\$10,102	\$7,700	\$8,855	\$8,855
WATER	\$6,264	\$7,333	\$7,000	\$8,050	\$8,050
MAINT & SVC CNTRCTS	\$21,982	\$29,093	\$24,800	\$24,800	\$24,800
VEH EQPT MAINT CONTR-MLS	\$781	\$1,102	\$1,500	\$1,500	\$1,500
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$2,069	\$1,322	\$803	\$803	\$803
CLEANING & SANITATION	\$2,358	\$2,312	\$2,300	\$2,300	\$2,300
ADVERTISING AND PROMOTION	\$1,351	\$1,149	\$1,500	\$1,500	\$1,500
EQPT-LESS THAN \$1000(NON-CAP BUDG)	\$566	\$983	\$750	\$750	\$750
OPERATING EXPENSES TOTAL	\$129,575	\$171,222	\$126,933	\$137,194	\$137,194
Capital Outlay					
CAPITAL IMPROVEMENTS	\$29,361	\$39,999	\$40,000	\$40,000	\$48,500
VEHICLES	\$0	\$0	\$29,690	\$29,690	\$0
CAPITAL OUTLAY TOTAL	\$29,361	\$39,999	\$69,690	\$69,690	\$48,500
TOTAL	\$405,367	\$466,744	\$622,271	\$690,179	\$670,489

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
NATURALIST	1.00
SPLASH PAD ATTENDANT	3.00

Position Name	FY2024
INTERPRETIVE ASST	4.00
CLIMBING WALL ATTENDANT	1.00
PARK RANGER	2.00
ENV. DISC. CENTER SUPV	1.00
RECREATION TECHNICIAN	1.00
RECREATION SUPERVISOR	1.00
PARK RANGER SUPERINTENDENT	1.00
CLIMBING WALL TECH	2.00
PARKS SUPERINTENDENT	1.00
ALLOCATED FTE COUNT	18.00

Florence County

General Fund

Function 471 Department 451 Division 400 Tourism

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
TR F10 TO F42 - PERSONNEL COSTS	\$0	\$0	\$34,917	\$34,917	\$34,917
PERSONNEL COSTS TOTAL	\$0	\$0	\$34,917	\$34,917	\$34,917
Operating Expenses					
PAYMENTS TO TOUR COMPANIES	\$173,684	\$343,351	\$289,091	\$289,091	\$289,091
OPERATING EXPENSES TOTAL	\$173,684	\$343,351	\$289,091	\$289,091	\$289,091
TOTAL	\$173,684	\$343,351	\$324,008	\$324,008	\$324,008

Florence County

General Fund

Function 471 Department 451 Division 500 Summer Camps

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$1,971	\$4,530	\$4,387	\$5,743	\$5,743
FICA CONTRIBUTION	\$151	\$347	\$336	\$372	\$372
PERSONNEL COSTS TOTAL	\$2,122	\$4,877	\$4,722	\$6,115	\$6,115
Operating Expenses					
UNIFORMS & CLOTHES	\$725	\$500	\$1,500	\$1,500	\$1,500
SPECIALIZED DEPT. SUPPLIES	\$34	\$465	\$1,300	\$1,300	\$1,300
FOOD & BEVERAGE	\$160	\$355	\$872	\$872	\$872
OPERATING EXPENSES TOTAL	\$919	\$1,320	\$3,672	\$3,672	\$3,672
TOTAL	\$3,041	\$6,197	\$8,394	\$9,787	\$9,787

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
SUMMER CAMP PT	2.00
ALLOCATED FTE COUNT	2.00

Florence County

General Fund

Function 471 Department 451 Division 600 Leatherman Senior Center

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$65,125	\$90,878	\$98,649	\$112,232	\$112,232
FICA CONTRIBUTION	\$4,125	\$7,027	\$7,547	\$8,234	\$8,234
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$12,122	\$14,221	\$15,918	\$18,831	\$18,831
STATE RETIREMENT CONTRIBUTION	\$8,211	\$15,371	\$17,323	\$19,976	\$19,976
WORKMENS COMPENSATION BENEFIT	\$82	\$241	\$66	\$66	\$66
WAGES O/T	\$78	\$5,326	\$0	\$0	\$0
P-TIME / ALL OTHER 3D PARTY	\$5,615	\$2,044	\$0	\$0	\$0
PERSONNEL COSTS TOTAL	\$95,357	\$135,108	\$139,502	\$159,339	\$159,339
Operating Expenses					
SUPPLIES & PRINTING	\$1,902	\$0	\$1,000	\$1,000	\$1,000
INSURANCE-VEHICLES	\$747	\$747	\$750	\$750	\$750
INSURANCE-TORT/PROFESS. LIABILITY	\$3,734	\$3,734	\$3,734	\$3,734	\$3,734
INSURANCE-DATA PROCESSING	\$0	\$0	\$130	\$130	\$130
INSURANCE-BUILDINGS & PROPERTIES	\$6,122	\$6,217	\$5,520	\$5,520	\$5,520
REPAIRS TO BLDGS	\$4,464	\$86,275	\$92,000	\$41,346	\$41,346
SPECIALIZED DEPT. SUPPLIES	\$6,655	\$11,140	\$23,000	\$23,000	\$23,000
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$10,121	\$10,362	\$8,695	\$8,695	\$8,695
POSTAGE	\$906	\$961	\$600	\$600	\$600
TRAVEL & SUBSISTENCE	\$0	\$1,320	\$1,410	\$1,410	\$1,410
APPROVED TRAVEL- RESERVED	\$0	-\$750	\$0	\$0	\$0
TRAINING TO EMPLOYEES	\$0	\$456	\$1,500	\$1,500	\$1,500
FOOD & BEVERAGE	\$1,070	\$2,276	\$1,000	\$1,000	\$1,000
ELECTRICITY & GAS	\$32,694	\$30,733	\$30,000	\$30,000	\$30,000
TELEPHONE	\$3,608	\$4,928	\$5,000	\$5,000	\$5,000
WATER	\$5,792	\$5,281	\$6,500	\$6,500	\$6,500
MAINT & SVC CNTRCTS	\$33,267	\$24,609	\$38,204	\$38,204	\$38,204
CLEANING & SANITATION	\$1,548	\$2,102	\$1,550	\$3,000	\$3,000
ADVERTISING AND PROMOTION	\$4,513	\$4,520	\$4,520	\$6,800	\$6,800
OPERATING EXPENSES TOTAL	\$117,143	\$194,910	\$225,113	\$178,189	\$178,189
Capital Outlay					
CAPITAL IMPROVEMENTS	\$0	\$0	\$0	\$88,829	\$88,829
VEHICLES	\$0	\$0	\$0	\$42,324	\$0
EQUIPMENT	\$0	\$37,623	\$4,761	\$4,761	\$4,761
CAPITAL OUTLAY TOTAL	\$0	\$37,623	\$4,761	\$135,914	\$93,590
TOTAL	\$212,500	\$367,641	\$369,376	\$473,442	\$431,118

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
SENIOR CENTER PROGRAM SUPERVIS	1.00
SENIOR CENTER PROGRAM ASSIST	1.00
CUSTODIAN I	1.00
ALLOCATED FTE COUNT	3.00

Florence County

General Fund

Function 471 Department 451 Recreation - Summary

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$564,380	\$598,316	\$814,910	\$918,039	\$921,039
FICA CONTRIBUTION	\$41,766	\$44,807	\$62,341	\$68,857	\$68,857
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$102,014	\$101,692	\$152,944	\$159,046	\$159,046
STATE RETIREMENT CONTRIBUTION	\$80,056	\$90,785	\$133,311	\$156,841	\$156,841
WORKMENS COMPENSATION BENEFIT	\$14,637	\$13,995	\$8,341	\$8,341	\$8,341
WAGES O/T	\$10,754	\$12,326	\$15,062	\$15,062	\$15,062
TR F10 TO F42 - PERSONNEL COSTS	\$0	\$0	\$34,917	\$34,917	\$34,917
P-TIME / ALL OTHER 3D PARTY	\$5,615	\$2,044	\$0	\$0	\$0
PERSONNEL COSTS TOTAL	\$819,220	\$863,965	\$1,221,826	\$1,361,103	\$1,364,103
Operating Expenses					
SUPPLIES & PRINTING	\$5,706	\$4,827	\$6,500	\$7,500	\$7,500
CONSULTING, TECH. FEES	\$3,094	\$2,558	\$1,500	\$2,000	\$2,000
DUES, SUBSCRIPTIONS	\$795	\$4,030	\$3,450	\$3,450	\$3,450
LICENSE FEES	\$125	\$125	\$375	\$375	\$375
INSURANCE-VEHICLES	\$10,687	\$10,718	\$10,850	\$11,450	\$11,450
INSURANCE-TORT/PROFESS. LIABILITY	\$8,566	\$8,566	\$8,566	\$8,566	\$8,566
INSURANCE-DATA PROCESSING	\$0	\$0	\$130	\$130	\$130
INSURANCE-BUILDINGS & PROPERTIES	\$66,755	\$66,563	\$66,720	\$77,617	\$77,617
INSURANCE-INLAND MARINE	\$9,931	\$10,006	\$9,965	\$11,965	\$11,965
UNIFORMS & CLOTHES	\$2,793	\$4,235	\$6,300	\$6,300	\$6,300
FUEL / GASOLINE AND DIESEL	\$26,354	\$40,974	\$54,400	\$54,400	\$54,400
REPAIRS TO BLDGS	\$5,342	\$87,672	\$93,884	\$43,230	\$43,230
SPECIALIZED DEPT. SUPPLIES	\$101,259	\$123,455	\$96,470	\$105,546	\$102,546
TITLES, TAGS, VEHICLES	\$0	\$6	\$500	\$500	\$500
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$20,208	\$41,119	\$22,855	\$27,855	\$27,855
POSTAGE	\$1,124	\$1,198	\$1,400	\$1,400	\$1,400
TRAVEL & SUBSISTENCE	\$601	\$3,798	\$6,445	\$6,445	\$6,445
APPROVED TRAVEL- RESERVED	\$0	-\$1,382	\$0	\$0	\$0
TRAINING TO EMPLOYEES	\$1,472	\$3,614	\$5,280	\$5,280	\$5,280
FOOD & BEVERAGE	\$4,046	\$8,794	\$6,372	\$6,372	\$6,372
ELECTRICITY & GAS	\$185,597	\$200,557	\$191,984	\$200,067	\$200,067
ELEC & GAS - RECREATION DEPT - HQ	\$4,648	\$5,061	\$6,000	\$6,000	\$6,000
TELEPHONE	\$20,842	\$21,162	\$20,200	\$21,855	\$21,855
WATER	\$31,011	\$28,147	\$28,000	\$34,050	\$34,050
WATER - RECREATION DEPT - HQ	\$990	\$2,436	\$1,200	\$1,200	\$1,200
MAINT & SVC CNTRCTS	\$266,642	\$268,386	\$289,929	\$339,929	\$344,929
VEH EQPT MAINT CONTR-MLS	\$3,193	\$5,681	\$6,334	\$6,334	\$6,334
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$6,179	\$4,604	\$4,803	\$4,803	\$4,803
CLEANING & SANITATION	\$5,786	\$4,413	\$11,150	\$12,600	\$12,600
ADVERTISING AND PROMOTION	\$6,566	\$9,774	\$11,020	\$13,300	\$13,300
EQPT-LESS THAN \$1000(NON-CAP BUDG)	\$566	\$983	\$750	\$750	\$750
UMPIRES / OFFICIALS	\$456	\$225	\$2,000	\$0	\$0
FRANCHISE FEES (COUNTY FRNCHS TEAMS)	\$450	\$3,697	\$4,000	\$4,000	\$4,000
YOUTH BASKETBALL LEAGUES	\$0	\$0	\$500	\$0	\$0
COACHES CERTIFICATION	\$0	\$0	\$3,150	\$0	\$0
PAYMENTS TO LEAGUES	\$43,090	-152- \$76,519	\$60,000	\$70,000	\$70,000

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
PAYMENTS TO TOUR COMPANIES	\$173,684	\$343,351	\$289,091	\$289,091	\$289,091
PAYMENTS FOR CLASSES	\$0	\$0	\$500	\$0	\$0
NET EXP / INSTRUCTIONAL CLASSES	\$0	\$0	\$500	\$0	\$0
OPERATING EXPENSES TOTAL	\$1,018,556	\$1,395,874	\$1,333,073	\$1,384,360	\$1,386,360
Capital Outlay					
CAPITAL IMPROVEMENTS	\$57,967	\$110,637	\$121,500	\$433,829	\$442,329
D/A CAP PROJECTS / UNDISTRIBUTED	\$14,806	\$34,896	\$17,400	\$17,400	\$17,400
VEHICLES	\$0	\$0	\$119,690	\$207,014	\$0
EQUIPMENT	\$14,994	\$40,225	\$7,761	\$7,761	\$7,761
CAPITAL OUTLAY TOTAL	\$87,767	\$185,758	\$266,351	\$666,004	\$467,490
TOTAL	\$1,925,544	\$2,445,597	\$2,821,250	\$3,411,467	\$3,217,953

Florence County

General Fund

Function 471 Department 455 Division 000 County Library

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$1,924,347	\$1,913,510	\$2,229,876	\$2,429,542	\$2,429,542
FICA CONTRIBUTION	\$140,910	\$139,895	\$170,586	\$185,860	\$185,860
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$351,231	\$344,721	\$380,319	\$452,008	\$452,008
STATE RETIREMENT CONTRIBUTION	\$280,796	\$297,815	\$391,357	\$450,434	\$450,434
WORKMENS COMPENSATION BENEFIT	\$3,249	\$3,969	\$2,418	\$2,418	\$2,418
UNEMPLOYMENT INSURANCE BENEFIT	\$3,845	\$0	\$0	\$0	\$0
WAGES O/T	\$307	\$4,054	\$500	\$2,500	\$2,500
P-TIME / ALL OTHER 3D PARTY	\$42,644	\$76,465	\$65,100	\$80,100	\$80,100
PERSONNEL COSTS TOTAL	\$2,747,329	\$2,780,428	\$3,240,155	\$3,602,861	\$3,602,861
Operating Expenses					
SUPPLIES & PRINTING	\$33,789	\$46,740	\$39,438	\$39,438	\$39,438
LIBRARY INTERNET SUPPLIES	\$1,532	\$1,453	\$2,500	\$2,500	\$2,500
BOS LEASE SUPPLIES	\$2,327	\$0	\$7,000	\$7,000	\$7,000
CONSULTING, TECH. FEES	\$150	\$1,911	\$1,750	\$1,750	\$1,750
DUES, SUBSCRIPTIONS	\$12,677	\$1,770	\$13,697	\$11,197	\$11,197
INSURANCE-VEHICLES	\$3,415	\$4,404	\$3,415	\$3,415	\$3,415
INSURANCE-TORT/PROFESS. LIABILITY	\$12,012	\$12,012	\$12,012	\$12,012	\$12,012
INSURANCE-DATA PROCESSING	\$2,790	\$2,790	\$2,800	\$2,800	\$2,800
INSURANCE-BUILDINGS & PROPERTIES	\$21,964	\$22,048	\$22,000	\$22,000	\$22,000
INSURANCE-INLAND MARINE	\$1,130	\$1,130	\$1,140	\$1,140	\$1,140
UNIFORMS & CLOTHES	\$659	\$390	\$803	\$803	\$803
FUEL / GASOLINE AND DIESEL	\$3,215	\$5,233	\$6,300	\$6,300	\$6,300
RENTS AND LEASES / EQUIPMENT	\$5,187	\$6,197	\$4,500	\$4,500	\$4,500
ELECTRICAL SUPPLIES & REPAIRS	\$22	\$1,308	\$2,000	\$2,000	\$2,000
SPECIALIZED DEPT. SUPPLIES	\$0	\$0	\$477	\$477	\$477
TITLES, TAGS, VEHICLES	\$0	\$517	\$0	\$0	\$0
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$38,470	\$69,640	\$68,000	\$68,000	\$68,000
POSTAGE	\$7,370	\$6,531	\$13,500	\$10,000	\$10,000
TRAVEL & SUBSISTENCE	\$129	\$1,407	\$3,840	\$3,840	\$3,840
TRAINING TO EMPLOYEES	\$2,275	\$4,626	\$3,000	\$3,000	\$3,000
ELECTRICITY & GAS	\$304,687	\$277,948	\$213,500	\$213,500	\$213,500
TELEPHONE	\$28,531	\$41,730	\$30,490	\$30,490	\$30,490
WATER	\$24,813	\$28,059	\$27,070	\$27,070	\$27,070
MAINT & SVC CNTRCTS	\$375,732	\$397,301	\$400,000	\$400,000	\$400,000
VEH EQPT MAINT CONTR-MLS	\$543	\$157	\$1,000	\$1,000	\$1,000
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$493	\$2,494	\$3,950	\$3,950	\$3,950
CLEANING & SANITATION	\$9,252	\$1,889	\$6,360	\$6,360	\$6,360
BOOKS & PUBLICATIONS	\$104,244	\$102,301	\$100,000	\$100,000	\$100,000
DATABASE SUBSCRIPTIONS	\$7,056	\$7,056	\$7,098	\$7,098	\$7,098
STANDING ORDERS	\$6,548	\$6,666	\$8,438	\$8,438	\$8,438
BOOKS & PUBLICATIONS - LEASED	\$23,531	\$14,994	\$14,574	\$14,574	\$14,574
BOOKS ON TAPE OR CD	\$4,542	\$6,092	\$7,878	\$7,878	\$7,878
ADVERTISING AND PROMOTION	\$7	\$618	\$500	\$500	\$500
EQPT-LESS THAN \$1000(NON-CAP BUDG)	\$3,393	\$547	\$1,821	\$1,821	\$1,821
OPERATING EXPENSES TOTAL	\$1,042,484	\$1,077,957	\$1,030,851	\$1,024,851	\$1,024,851
Capital Outlay					
EQUIPMENT	\$2,135	-154-	\$0	\$3,000	\$3,000

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
OFFICE FURNITURE & EQUIPMENT	\$3,206	\$3,311	\$3,500	\$3,500	\$3,500
COMPUTER EQUIPMENT	\$29,732	\$54,369	\$35,000	\$35,000	\$35,000
CAPITAL OUTLAY TOTAL	\$35,073	\$57,681	\$41,500	\$41,500	\$41,500
TOTAL	\$3,824,886	\$3,916,066	\$4,312,506	\$4,669,212	\$4,669,212

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
LIBRARIAN I	5.00
LIBRARIAN III	2.00
BRANCH LIBRARY ASSOCIATE	2.00
OFFICE COORDINATOR (LIBRARY)	1.00
BOOKMOBILE LIBRARIAN	1.00
LIBRARIAN II	10.00
BRANCH LIBRARY ASSOCIATE PT	1.00
MAIL CLERK	1.00
BUILDING SUPERINTENDENT	1.00
LIBRARY PAGE/PRN	3.00
LIBRARY DIRECTOR	1.00
CHIEF OF HQ LIBRARY	1.00
COMPUTER SERVICES COORDINATOR	1.00
LIBRARIAN II/BRANCH MANAGER	1.00
CUSTODIAN I	1.00
LIB SYSTEMS ADMIN	1.00
LIBRARY ASSISTANT	16.00
LIBRARY ASSOCIATE	15.00
BRANCH LIBRARY ASSOCIATE	7.00
ADMINISTRATIVE ASSISTANCE P/T	1.00
ALLOCATED FTE COUNT	72.00

Florence County

General Fund

Function 411 Department 481 Direct Assistance - Literacy Council

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Direct Assistance-LITERACY COUNCIL	\$4,515	\$4,515	\$4,515	\$5,000	\$5,000
TOTAL	\$4,515	\$4,515	\$4,515	\$5,000	\$5,000

Florence County

Summary of Appropriations

All Funds Other Than the General Fund

	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Requested	2023-24 Budget
(037) Unified Fire District	\$ 6,434,622	\$ 6,846,587	\$ 8,005,721	\$ 8,330,000	\$ 8,353,978
(038) Unified Fire District Emergency	-	-	-	-	2,600,000
(045) Debt Service	15,254,337	11,603,657	6,774,777	6,834,629	6,834,629
(049) UFD Debt Service	899,650	2,612,927	905,525	901,205	901,205
(111) Economic Dev. Capital	(789,739)	531,206	5,501,359	5,488,522	5,488,522
(112) Economic Dev. Partnership	520,054	591,276	594,278	729,126	823,025
(121) State Accom. Tax (65%)	97,580	160,000	208,000	345,000	345,000
(122) State Accom. Tax (30%)	99,000	100,000	90,000	100,000	100,000
(123) Local Accom. Tax	2,751,216	3,150,699	3,135,650	3,210,924	3,327,624
(124) Local Hospitality Tax	1,382,874	1,591,809	1,691,744	1,785,453	1,805,453
(131) Council Dist Util. Allocation	73,334	685	110,439	156,234	121,856
(132) Cncl Dst Infra. Allocation	574,561	273,385	1,723,464	1,760,040	2,141,214
(133) Cnl Dst RSMF Allocation	574,086	574,714	1,982,614	1,153,072	2,335,466
(145) Sheriff's Camps	30,000	-	36,103	-	-
(146) Sheriff Sex Offender	2,268	2,634	36,365	36,365	39,586
(151) Law Library	19,473	4,957	31,328	31,328	26,421
(153) Road System Maint Fee	2,969,711	2,567,686	4,779,164	4,373,000	4,378,000
(154) Victim Witness Asst.	205,115	225,043	239,546	239,546	239,546
(155) Check Law	157,456	175,554	224,291	112,405	228,953
(421) Landfill	5,776,723	5,902,860	6,271,227	6,622,227	6,622,227
(431) E911 System	1,644,154	1,267,261	1,005,601	1,026,304	1,026,304
Totals	\$ 38,676,475	\$ 38,182,940	\$ 43,347,196	\$ 43,235,380	\$ 47,739,009

Florence County

Fire and First Responder Fund // Fund 37

Fiscal Year 2023/2024

Summary of Revenues and Other Funding Sources

General Property Tax and Local Sales Tax

311-300-100-0000	Current Ad Valorem (19.0 Mills)	\$ 5,743,000
311-302-100-0000	Fees in Lieu of Taxes	660,000
		<u>6,403,000</u>

Revenues from Fines, Fees and Forfeitures

331-343-201-0000	First Responder Fees	\$ 1,740,000
		<u>1,740,000</u>

Other Revenue

351-363-113-0000	Tower Rental Income	20,880
371-361-500-9000	Interest Earned	225,000
		<u>245,880</u>

Operating Transfers Out

521-391-116-0000	Transfer to Fund 38- Fund Balance over 25% of Expenditures	(2,600,000)
521-391-116-0000	Transfer to Fund 10- Finance Payroll Services	\$ (38,000)
		<u>(2,638,000)</u>

Use of Fund Balance

Use of Fund Balance	2,603,098
	<u>2,603,098</u>

Total Revenue and Other Sources	\$ 8,353,978
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Summary of Appropriations

Unified Fire Protection - West Florence	\$ 1,746,883
Unified Fire Protection - Windy Hill	1,503,941
Unified Fire Protection - Howe Springs	1,225,340
Unified Fire Protection - Hannah/Salem	666,258
Unified Fire Protection - Olanta	520,176
Unified Fire Protection - Sardis Timmons ville	644,396
Unified Fire Protection - Johnsonville	739,807
Unified Fire Protection - Non-Departmental	854,798
Unified Fire Protection - Administration	452,379
	<u>452,379</u>

Total Appropriations	\$ 8,353,978
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Florence County

Unified Fire District
Function 451 Department 428 Division 100 Unified Fire Protection - West Florence

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$779,313	\$752,438	\$988,313	\$988,313	\$1,066,313
FICA CONTRIBUTION	\$60,209	\$58,533	\$71,566	\$71,566	\$77,566
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$104,716	\$92,675	\$123,232	\$123,232	\$125,800
POLICE RETMNT II CONTRIBUTION	\$143,523	\$147,220	\$176,844	\$176,844	\$193,344
WORKMENS COMPENSATION BENEFIT	\$29,937	\$36,008	\$0	\$0	\$0
UNEMPLOYMENT INSURANCE BENEFIT	\$70	\$1,435	\$6,680	\$6,680	\$6,680
WAGES O/T	\$30,961	\$47,803	\$0	\$0	\$0
PERSONNEL COSTS TOTAL	\$1,148,729	\$1,136,113	\$1,366,635	\$1,366,635	\$1,469,703
Operating Expenses					
SUPPLIES & PRINTING	\$4,544	\$2,868	\$9,500	\$9,500	\$9,500
CONSULTING, TECH. FEES	\$700	\$700	\$3,600	\$3,600	\$3,600
DUES, SUBSCRIPTIONS	\$19,029	\$19,754	\$23,130	\$23,130	\$23,130
INSURANCE-VEHICLES	\$87,007	\$87,418	\$68,616	\$68,616	\$0
INSURANCE-TORT/PROFESS. LIABILITY	\$40	\$40	\$0	\$0	\$0
PHYSICALS	\$9,458	\$7,768	\$0	\$0	\$0
UNIFORMS & CLOTHES	\$14,279	\$10,950	\$30,000	\$30,000	\$30,000
MEDICAL SUPPLIES	\$5,163	\$4,137	\$8,600	\$8,600	\$8,600
FUEL / GASOLINE AND DIESEL	\$19,021	\$28,540	\$39,000	\$39,000	\$39,000
VEHICLE LEASE & OPERATION	\$605	\$0	\$0	\$0	\$0
EQUIPMENT REPAIRS	\$2,417	\$2,927	\$5,000	\$5,000	\$5,000
ELECTRICAL SUPPLIES & REPAIRS	\$10,935	\$68	\$0	\$0	\$0
REPAIRS TO BLDGS	\$14,367	\$13,105	\$19,390	\$19,390	\$19,390
SPECIALIZED DEPT. SUPPLIES	\$991	\$1,298	\$3,700	\$3,700	\$3,700
TITLES, TAGS, VEHICLES	\$0	\$256	\$0	\$0	\$0
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$41,466	\$47,476	\$25,000	\$25,000	\$25,000
POSTAGE	\$76	\$40	\$95	\$95	\$95
TRAVEL & SUBSISTENCE	\$1,472	\$5,477	\$7,400	\$7,400	\$7,400
TRAINING TO EMPLOYEES	\$4,846	\$10,146	\$9,000	\$9,000	\$9,000
SIGNS	\$3,189	\$0	\$0	\$0	\$0
ELECTRICITY & GAS	\$31,301	\$33,782	\$27,370	\$27,370	\$27,370
TELEPHONE	\$21,550	\$23,049	\$16,900	\$16,900	\$16,900
WATER	\$9,670	\$6,366	\$4,300	\$4,300	\$4,300
MAINT & SVC CNTRCTS	\$5,350	-\$11,026	\$16,000	\$16,000	\$5,095
EQUIPMENT TESTING	\$5,487	\$15,549	\$16,300	\$16,300	\$16,300
FIRE PREVENTION PROGRAMS	\$2,689	\$1,858	\$4,000	\$4,000	\$4,000
OPERATING EXPENSES TOTAL	\$315,652	\$312,545	\$336,901	\$336,901	\$257,380
Capital Outlay					
EQUIPMENT	\$59,028	\$1,576	\$6,700	\$6,700	\$6,700
COMMUNICATIONS EQUIPMENT	\$3,576	\$135	\$5,100	\$5,100	\$5,100
COMPUTER EQUIPMENT	\$7,883	\$7,208	\$8,000	\$8,000	\$8,000
CAPITAL OUTLAY TOTAL	\$70,487	\$8,919	\$19,800	\$19,800	\$19,800
TOTAL	\$1,534,868	\$1,457,577	\$1,723,336	\$1,723,336	\$1,746,883

Florence County

Unified Fire District

Function 451 Department 428 Division 120 Unified Fire Protection - Windy Hill

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$513,424	\$529,106	\$831,378	\$831,378	\$882,878
FICA CONTRIBUTION	\$42,328	\$44,786	\$60,126	\$60,126	\$64,076
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$61,081	\$65,867	\$145,510	\$145,510	\$117,800
POLICE RETMNT II CONTRIBUTION	\$101,955	\$112,906	\$163,130	\$163,130	\$174,080
WORKMENS COMPENSATION BENEFIT	\$17,369	\$23,783	\$0	\$0	\$0
UNEMPLOYMENT INSURANCE BENEFIT	\$51	\$935	\$55	\$55	\$55
WAGES O/T	\$32,065	\$65,881	\$0	\$0	\$0
PERSONNEL COSTS TOTAL	\$768,273	\$843,264	\$1,200,199	\$1,200,199	\$1,238,889
Operating Expenses					
SUPPLIES & PRINTING	\$2,947	\$1,821	\$3,000	\$3,000	\$3,000
CONSULTING / COUNTY EXTERNAL AUDIT	\$5,700	\$0	\$5,700	\$5,700	\$5,700
DUES, SUBSCRIPTIONS	\$191	\$310	\$300	\$300	\$300
INSURANCE-VEHICLES	\$72,836	\$76,437	\$72,000	\$72,000	\$0
INSURANCE-TORT/PROFESS. LIABILITY	\$40	\$40	\$40	\$40	\$0
PHYSICALS	\$833	\$2,338	\$0	\$0	\$0
UNIFORMS & CLOTHES	\$23,537	\$5,345	\$22,000	\$22,000	\$22,000
MEDICAL SUPPLIES	\$2,631	\$7,033	\$2,100	\$2,100	\$2,100
FUEL / GASOLINE AND DIESEL	\$26,365	\$44,087	\$46,500	\$46,500	\$46,500
EQUIPMENT REPAIRS	\$6,907	\$8,348	\$8,257	\$8,257	\$8,257
ELECTRICAL SUPPLIES & REPAIRS	\$347	\$0	\$0	\$0	\$0
REPAIRS TO BLDGS	\$8,996	\$10,340	\$10,000	\$10,000	\$10,000
SPECIALIZED DEPT. SUPPLIES	\$37,803	\$24,797	\$28,500	\$28,500	\$28,500
TITLES, TAGS, VEHICLES	\$0	\$124	\$0	\$0	\$0
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$63,444	\$76,963	\$44,000	\$44,000	\$44,000
TRAVEL & SUBSISTENCE	\$40	\$188	\$0	\$0	\$0
TRAINING TO EMPLOYEES	\$7,469	\$2,363	\$10,880	\$10,880	\$10,880
ELECTRICITY & GAS	\$22,659	\$23,105	\$24,000	\$24,000	\$24,000
TELEPHONE	\$14,206	\$14,925	\$16,500	\$16,500	\$16,500
WATER	\$9,466	\$10,953	\$8,200	\$8,200	\$8,200
MAINT & SVC CNTRCTS	\$22,845	\$23,356	\$24,500	\$24,500	\$12,235
EQUIPMENT TESTING	\$5,900	\$0	\$0	\$0	\$0
WELLNESS PROGRAM	\$486	\$0	\$0	\$0	\$0
FIRE PREVENTION PROGRAMS	\$2,048	\$1,720	\$2,000	\$2,000	\$2,000
MISCELLANEOUS	\$0	\$1,275	\$0	\$0	\$20,880
OPERATING EXPENSES TOTAL	\$337,696	\$335,868	\$328,477	\$328,477	\$265,052
TOTAL	\$1,105,969	\$1,179,132	\$1,528,676	\$1,528,676	\$1,503,941

Florence County

Unified Fire District

Function 451 Department 428 Division 130 Unified Fire Protection - Howe Springs

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$397,764	\$371,561	\$503,618	\$503,618	\$547,918
FICA CONTRIBUTION	\$29,590	\$29,354	\$38,527	\$38,527	\$41,927
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$71,396	\$61,929	\$78,516	\$78,516	\$81,900
STATE RETIREMENT CONTRIBUTION	\$7,131	\$6,336	\$7,515	\$7,515	\$7,515
POLICE RETMNT II CONTRIBUTION	\$71,531	\$63,608	\$94,417	\$94,417	\$103,817
WORKMENS COMPENSATION BENEFIT	\$9,452	\$11,829	\$0	\$0	\$0
WAGES O/T	\$2,512	\$4,464	\$0	\$0	\$0
RANDOM DRUG TESTING	\$0	\$46	\$500	\$500	\$0
PERSONNEL COSTS TOTAL	\$589,377	\$549,128	\$723,093	\$723,093	\$783,077
Operating Expenses					
SUPPLIES & PRINTING	\$4,410	\$3,554	\$2,893	\$2,893	\$2,893
DUES, SUBSCRIPTIONS	\$7,659	\$9,027	\$8,877	\$8,877	\$8,877
INSURANCE-TORT/PROFESS. LIABILITY	\$40	\$40	\$0	\$0	\$0
INSURANCE-BUILDINGS & PROPERTIES	\$163,047	\$100,822	\$108,457	\$108,457	\$0
PHYSICALS	\$10,964	\$9,436	\$0	\$0	\$0
UNIFORMS & CLOTHES	\$6,959	\$25,124	\$43,500	\$43,500	\$43,500
MEDICAL SUPPLIES	\$5,873	\$9,011	\$10,500	\$10,500	\$10,500
FUEL / GASOLINE AND DIESEL	\$24,993	\$54,535	\$53,250	\$53,250	\$53,250
EQUIPMENT REPAIRS	\$4,870	\$3,692	\$5,000	\$5,000	\$5,000
REPAIRS TO BLDGS	\$10,205	\$16,764	\$47,710	\$47,710	\$47,710
SPECIALIZED DEPT. SUPPLIES	\$45,355	\$33,628	\$53,527	\$53,527	\$53,527
TITLES, TAGS, VEHICLES	\$68	\$909	\$0	\$0	\$0
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$123,109	\$54,234	\$52,099	\$52,099	\$52,099
POSTAGE	\$248	\$150	\$700	\$700	\$700
TRAVEL & SUBSISTENCE	\$8,366	\$5,836	\$8,023	\$8,023	\$8,023
TRAINING TO EMPLOYEES	\$2,795	\$3,179	\$7,777	\$7,777	\$7,777
SIGNS	\$4,508	\$0	\$5,759	\$5,759	\$5,759
ELECTRICITY & GAS	\$38,656	\$40,020	\$47,000	\$47,000	\$47,000
TELEPHONE	\$25,360	\$24,415	\$25,000	\$25,000	\$25,000
WATER	\$6,806	\$6,735	\$9,111	\$9,111	\$9,111
MAINT & SVC CNTRCTS	\$25,821	\$30,135	\$20,960	\$20,960	\$6,305
EQUIPMENT TESTING	\$20,762	\$18,333	\$38,232	\$38,232	\$38,232
FIRE PREVENTION PROGRAMS	\$5,857	\$5,243	\$8,000	\$8,000	\$8,000
OPERATING EXPENSES TOTAL	\$546,729	\$454,820	\$556,375	\$556,375	\$433,263
Capital Outlay					
VEHICLES	\$0	\$68,846	\$0	\$0	\$0
EQUIPMENT	\$1,489	\$0	\$0	\$0	\$0
COMMUNICATIONS EQUIPMENT	\$2,065	-\$5,029	\$4,000	\$4,000	\$4,000
COMPUTER EQUIPMENT	\$3,000	\$1,475	\$5,000	\$5,000	\$5,000
CAPITAL OUTLAY TOTAL	\$6,554	\$65,292	\$9,000	\$9,000	\$9,000
TOTAL	\$1,142,660	\$1,069,240	\$1,288,468	\$1,288,468	\$1,225,340

Florence County

Unified Fire District

Function 451 Department 428 Division 200 Unified Fire Protection - Hannah/Salem

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$229,635	\$230,081	\$315,237	\$315,237	\$345,237
FICA CONTRIBUTION	\$17,567	\$17,601	\$24,116	\$24,116	\$26,416
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$0	\$0	\$15,049	\$15,049	\$15,800
POLICE RETMNT II CONTRIBUTION	\$41,285	\$43,392	\$52,351	\$52,351	\$58,751
WORKMENS COMPENSATION BENEFIT	\$7,725	\$9,429	\$0	\$0	\$0
UNEMPLOYMENT INSURANCE BENEFIT	\$0	\$0	\$4,500	\$4,500	\$4,500
FRINGE/UNIFORMS	\$2,449	\$45	\$0	\$0	\$0
FRINGE/SAFETY SHOES (WAS KAB REIM)	\$888	\$0	\$0	\$0	\$0
PERSONNEL COSTS TOTAL	\$299,547	\$300,548	\$411,253	\$411,253	\$450,704
Operating Expenses					
SUPPLIES & PRINTING	\$5,478	\$9,030	\$6,500	\$6,500	\$6,500
DUES, SUBSCRIPTIONS	\$6	\$132	\$300	\$300	\$300
INSURANCE-VEHICLES	\$46,610	\$55,592	\$51,888	\$51,888	\$0
INSURANCE-TORT/PROFESS. LIABILITY	\$5,339	\$40	\$0	\$0	\$0
PHYSICALS	\$4,105	\$3,009	\$0	\$0	\$0
UNIFORMS & CLOTHES	\$2,709	\$5,591	\$15,700	\$15,700	\$15,700
MEDICAL SUPPLIES	\$0	\$923	\$3,000	\$3,000	\$3,000
FUEL / GASOLINE AND DIESEL	\$8,649	\$21,407	\$33,300	\$33,300	\$33,300
VEHICLE LEASE & OPERATION	\$8,610	\$8,592	\$8,600	\$8,600	\$8,600
EQUIPMENT REPAIRS	\$13,435	\$16,079	\$28,000	\$28,000	\$28,000
REPAIRS TO BLDGS	\$9,377	\$4,278	\$3,000	\$3,000	\$3,000
SPECIALIZED DEPT. SUPPLIES	\$14,871	\$48,931	\$32,554	\$32,554	\$32,554
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$11,316	\$8,498	\$20,000	\$20,000	\$20,000
TRAINING TO EMPLOYEES	\$795	\$4,645	\$2,500	\$2,500	\$2,500
SIGNS	\$0	\$0	\$500	\$500	\$500
ELECTRICITY & GAS	\$23,458	\$26,034	\$25,750	\$25,750	\$25,750
TELEPHONE	\$14,182	\$12,131	\$14,050	\$14,050	\$14,050
MAINT & SVC CNTRCTS	\$19,411	\$24,251	\$24,500	\$24,500	\$11,300
EQUIPMENT TESTING	\$7,080	\$5,162	\$8,400	\$8,400	\$8,400
FIRE PREVENTION PROGRAMS	\$399	\$0	\$2,100	\$2,100	\$2,100
OPERATING EXPENSES TOTAL	\$195,831	\$254,325	\$280,642	\$280,642	\$215,554
TOTAL	\$495,378	\$554,874	\$691,895	\$691,895	\$666,258

Florence County

Unified Fire District

Function 451 Department 428 Division 330 Unified Fire Protection - Olanta

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$187,247	\$197,736	\$223,044	\$217,046	\$239,544
FICA CONTRIBUTION	\$14,324	\$15,127	\$17,063	\$16,604	\$18,363
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$10,604	\$26,958	\$20,720	\$23,663	\$28,980
POLICE RETMNT II CONTRIBUTION	\$22,879	\$54,463	\$39,784	\$44,035	\$43,284
WORKMENS COMPENSATION BENEFIT	\$4,509	\$5,593	\$0	\$0	\$0
WAGES O/T	\$60	\$0	\$0	\$0	\$0
P-TIME / ALL OTHER 3D PARTY	\$221	\$0	\$0	\$0	\$0
PERSONNEL COSTS TOTAL	\$239,843	\$299,877	\$300,611	\$301,348	\$330,171
Operating Expenses					
SUPPLIES & PRINTING	\$20,286	\$32,607	\$9,980	\$9,980	\$9,980
CONSULTING, TECH. FEES	\$415	\$0	\$0	\$0	\$0
DUES, SUBSCRIPTIONS	\$755	\$3,377	\$1,800	\$1,800	\$1,800
INSURANCE-VEHICLES	\$24,917	\$18,750	\$16,000	\$16,000	\$0
INSURANCE-TORT/PROFESS. LIABILITY	\$4,663	\$13,556	\$22,000	\$22,000	\$0
PHYSICALS	\$0	\$1,381	\$0	\$0	\$0
UNIFORMS & CLOTHES	\$7,799	\$6,389	\$20,000	\$20,000	\$20,000
MEDICAL SUPPLIES	\$2,647	\$3,179	\$3,000	\$3,000	\$3,000
FUEL / GASOLINE AND DIESEL	\$12,164	\$14,787	\$22,500	\$22,500	\$22,500
RENTS AND LEASES / EQUIPMENT	\$87	\$0	\$0	\$0	\$0
VEHICLE LEASE & OPERATION	\$18,039	\$13,406	\$14,000	\$14,000	\$14,000
EQUIPMENT REPAIRS	\$4,702	\$3,943	\$10,000	\$10,000	\$10,000
ELECTRICAL SUPPLIES & REPAIRS	\$335	\$82	\$0	\$0	\$0
REPAIRS TO BLDGS	\$1,117	\$10,730	\$5,000	\$5,000	\$5,000
SPECIALIZED DEPT. SUPPLIES	\$25,812	\$23,584	\$22,000	\$22,000	\$22,000
TITLES, TAGS, VEHICLES	\$0	\$130	\$20	\$20	\$20
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$5,881	\$10,146	\$20,000	\$20,000	\$20,000
TRAVEL & SUBSISTENCE	\$76	\$0	\$1,885	\$1,885	\$1,885
TRAINING TO EMPLOYEES	\$1,622	\$2,271	\$2,500	\$2,500	\$2,500
ELECTRICITY & GAS	\$13,553	\$17,431	\$13,000	\$13,000	\$13,000
TELEPHONE	\$10,899	\$10,654	\$9,000	\$9,000	\$9,000
MAINT & SVC CNTRCTS	\$14,173	\$5,033	\$10,000	\$10,000	\$205
EQUIPMENT TESTING	\$4,029	\$5,752	\$12,000	\$12,000	\$12,000
BOOKS & PUBLICATIONS	\$125	\$0	\$0	\$0	\$0
WELLNESS PROGRAM	\$0	\$0	\$5,000	\$5,000	\$5,000
FIRE PREVENTION PROGRAMS	\$0	\$29	\$2,500	\$2,500	\$2,500
OPERATING EXPENSES TOTAL	\$174,097	\$197,216	\$222,185	\$222,185	\$174,390
Capital Outlay					
EQUIPMENT	\$20,336	\$13,396	\$0	\$0	\$0
OFFICE FURNITURE & EQUIPMENT	\$7,113	\$1,983	\$0	\$0	\$0
COMMUNICATIONS EQUIPMENT	-\$6,353	\$6,265	\$15,000	\$15,000	\$15,000
COMPUTER EQUIPMENT	\$0	\$0	\$615	\$615	\$615
CAPITAL OUTLAY TOTAL	\$21,097	\$21,643	\$15,615	\$15,615	\$15,615
TOTAL	\$435,037	\$518,737	\$538,411	\$539,148	\$520,176

Florence County

Unified Fire District

Function 451 Department 428 Division 400 Unified Fire Protection - Sardis Timmons ville

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$257,372	\$254,905	\$297,393	\$297,393	\$320,693
FICA CONTRIBUTION	\$19,690	\$19,500	\$22,751	\$22,751	\$24,551
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$12,981	\$20,345	\$20,174	\$20,174	\$37,800
POLICE RETMNT II CONTRIBUTION	\$59,743	\$64,300	\$66,027	\$66,027	\$70,977
WORKMENS COMPENSATION BENEFIT	\$730	\$906	\$0	\$0	\$0
UNEMPLOYMENT INSURANCE BENEFIT	\$34	\$596	\$35	\$35	\$35
FRINGE/UNIFORMS	\$1,406	\$1,300	\$0	\$0	\$0
RANDOM DRUG TESTING	\$1,000	\$0	\$1,000	\$1,000	\$0
P-TIME / ALL OTHER 3D PARTY	\$215	\$0	\$0	\$0	\$0
PERSONNEL COSTS TOTAL	\$353,171	\$361,852	\$407,380	\$407,380	\$454,056
Operating Expenses					
SUPPLIES & PRINTING	\$6,474	\$6,792	\$5,955	\$5,955	\$5,955
DUES, SUBSCRIPTIONS	\$92	\$319	\$200	\$200	\$200
INSURANCE-VEHICLES	\$26,292	\$20,440	\$20,160	\$20,160	\$0
INSURANCE-TORT/PROFESS. LIABILITY	\$40	\$40	\$40	\$40	\$0
INSURANCE-BUILDINGS & PROPERTIES	\$8,424	\$5,703	\$12,000	\$12,000	\$0
INSURANCE-INLAND MARINE	\$12,517	\$13,742	\$10,000	\$10,000	\$0
PHYSICALS	\$0	\$7,226	\$0	\$0	\$0
UNIFORMS & CLOTHES	\$5,030	\$4,731	\$5,700	\$5,700	\$5,700
MEDICAL SUPPLIES	\$3,501	\$3,878	\$3,000	\$3,000	\$3,000
FUEL / GASOLINE AND DIESEL	\$18,057	\$25,520	\$25,500	\$25,500	\$25,500
EQUIPMENT REPAIRS	\$21,779	\$22,162	\$22,690	\$22,690	\$22,690
REPAIRS TO BLDGS	\$16,360	\$22,144	\$16,200	\$16,200	\$16,200
SPECIALIZED DEPT. SUPPLIES	\$40,272	\$33,155	\$29,165	\$29,165	\$29,165
TITLES, TAGS, VEHICLES	\$0	\$47	\$0	\$0	\$0
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$25,545	\$10,254	\$35,000	\$35,000	\$35,000
TRAVEL & SUBSISTENCE	\$1,945	\$4,136	\$5,500	\$5,500	\$5,500
TRAINING TO EMPLOYEES	\$5,234	\$4,642	\$3,700	\$3,700	\$3,700
SIGNS	\$0	\$360	\$0	\$0	\$0
ELECTRICITY & GAS	\$12,701	\$21,117	\$16,500	\$16,500	\$16,500
TELEPHONE	\$8,127	\$11,796	\$8,630	\$8,630	\$8,630
WATER	\$4,116	\$5,855	\$5,200	\$5,200	\$5,200
MAINT & SVC CNTRCTS	\$5,218	\$6,399	\$6,000	\$6,000	\$0
EQUIPMENT TESTING	\$8,614	\$7,146	\$6,535	\$6,535	\$1,600
WELLNESS PROGRAM	\$5,831	\$0	\$0	\$0	\$0
FIRE PREVENTION PROGRAMS	\$0	\$532	\$600	\$600	\$600
MISCELLANEOUS	\$467	\$1,275	\$1,000	\$1,000	\$1,000
OPERATING EXPENSES TOTAL	\$236,633	\$239,412	\$239,275	\$239,275	\$186,140
Capital Outlay					
COMMUNICATIONS EQUIPMENT	\$0	\$1,890	\$3,200	\$3,200	\$3,200
COMPUTER EQUIPMENT	\$280	\$910	\$1,000	\$1,000	\$1,000
CAPITAL OUTLAY TOTAL	\$280	\$2,800	\$4,200	\$4,200	\$4,200
TOTAL	\$590,084	\$604,064	\$650,855	\$650,855	\$644,396

Florence County

Unified Fire District

Function 451 Department 428 Division 500 Unified Fire Protection - Johnsonville

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$248,937	\$284,909	\$358,538	\$358,538	\$381,838
FICA CONTRIBUTION	\$19,044	\$21,748	\$27,429	\$27,429	\$29,229
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$26,896	\$37,606	\$35,406	\$35,406	\$41,580
STATE RETIREMENT CONTRIBUTION	\$6,395	\$7,119	\$6,678	\$6,678	\$6,678
POLICE RETMNT II CONTRIBUTION	\$49,206	\$45,371	\$58,752	\$58,752	\$63,702
WORKMENS COMPENSATION BENEFIT	\$6,270	\$7,777	\$0	\$0	\$0
UNEMPLOYMENT INSURANCE BENEFIT	\$28	\$0	\$200	\$200	\$200
FRINGE/UNIFORMS	\$4,619	\$2,634	\$0	\$0	\$0
FRINGE/SAFETY SHOES (WAS KAB REIM)	\$281	\$120	\$0	\$0	\$0
BPS EXP (OSHA)-VACCINE, & TRAINING	\$0	\$0	\$300	\$300	\$300
P-TIME / ALL OTHER 3D PARTY	\$0	\$63	\$9,000	\$9,000	\$9,000
PERSONNEL COSTS TOTAL	\$361,677	\$407,348	\$496,303	\$496,303	\$532,527
Operating Expenses					
SUPPLIES & PRINTING	\$3,986	\$5,951	\$7,200	\$7,200	\$7,200
CONSULTING, TECH. FEES	\$483	\$0	\$0	\$0	\$0
DUES, SUBSCRIPTIONS	\$252	\$1,198	\$250	\$250	\$250
INSURANCE-VEHICLES	\$40,962	\$42,818	\$43,900	\$43,900	\$0
INSURANCE-TORT/PROFESS. LIABILITY	\$40	\$40	\$0	\$0	\$0
PHYSICALS	\$7,164	\$6,575	\$0	\$0	\$0
UNIFORMS & CLOTHES	\$4,092	\$18,820	\$30,900	\$30,900	\$30,900
MEDICAL SUPPLIES	\$2,929	\$2,191	\$4,000	\$4,000	\$4,000
FUEL / GASOLINE AND DIESEL	\$11,105	\$20,276	\$37,500	\$37,500	\$37,500
EQUIPMENT REPAIRS	\$1,695	\$1,308	\$5,000	\$5,000	\$5,000
ELECTRICAL SUPPLIES & REPAIRS	\$4,759	\$4,506	\$2,000	\$2,000	\$2,000
REPAIRS TO BLDGS	\$1,934	\$1,340	\$5,000	\$5,000	\$5,000
SPECIALIZED DEPT. SUPPLIES	\$36,022	\$50,644	\$15,000	\$15,000	\$15,000
TITLES, TAGS, VEHICLES	\$17	\$126	\$0	\$0	\$0
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$19,268	\$44,294	\$20,000	\$20,000	\$20,000
TRAVEL & SUBSISTENCE	\$35,898	\$34,131	\$200	\$200	\$200
TRAINING TO EMPLOYEES	\$1,339	\$2,330	\$2,000	\$2,000	\$2,000
SIGNS	\$250	\$0	\$200	\$200	\$200
ELECTRICITY & GAS	\$12,386	\$9,563	\$24,000	\$24,000	\$24,000
TELEPHONE	\$4,247	\$3,916	\$12,000	\$12,000	\$12,000
WATER	\$825	\$504	\$2,400	\$2,400	\$2,400
MAINT & SVC CNTRCTS	\$13,255	\$15,152	\$16,000	\$16,000	\$5,630
EQUIPMENT TESTING	\$5,478	\$7,186	\$12,000	\$12,000	\$12,000
WELLNESS PROGRAM	\$9,645	\$7,587	\$7,000	\$7,000	\$7,000
FIRE PREVENTION PROGRAMS	\$1,061	\$4,111	\$6,000	\$6,000	\$6,000
OPERATING EXPENSES TOTAL	\$219,090	\$284,567	\$252,550	\$252,550	\$198,280
Capital Outlay					
VEHICLES	\$57,089	\$0	\$0	\$0	\$0
COMMUNICATIONS EQUIPMENT	\$4,867	\$3,717	\$5,000	\$5,000	\$5,000
COMPUTER EQUIPMENT	\$0	\$286	\$4,000	\$4,000	\$4,000
CAPITAL OUTLAY TOTAL	\$61,956	\$4,003	\$9,000	\$9,000	\$9,000
TOTAL	\$642,723	\$695,918	\$757,853	\$757,853	\$739,807

Florence County

Unified Fire District

Function 451 Department 428 Unified Fire Protection - Non-Departmental

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 2nd Reading
Personnel Costs					
(0100-00) SALARIES & WAGES	\$0	\$0	\$0	\$0	\$159,000
(0101-00) FICA CONTRIBUTION	\$0	\$0	\$0	\$0	\$13,000
(0112-00) WORKMENS COMPENSATION BENEFIT	\$0	\$0	\$0	\$0	\$81,345
PERSONNEL COSTS TOTAL	\$0	\$0	\$0	\$0	\$253,345
Operating Expenses					
(1500-00) INSURANCE-VEHICLES	\$0	\$0	\$0	\$0	\$261,819
(1501-00) INSURANCE-TORT/PROFESS. LIABILITY	\$0	\$0	\$0	\$0	\$16,310
(1505-00) INSURANCE-BUILDINGS & PROPERTIES	\$0	\$0	\$0	\$0	\$82,852
(1900-00) PHYSICALS	\$0	\$0	\$0	\$0	\$55,405
(6400-00) MAINT & SVC CNTRCTS	\$0	\$0	\$0	\$0	\$185,067
OPERATING EXPENSES TOTAL	\$0	\$0	\$0	\$0	\$601,453
TOTAL	\$0	\$0	\$0	\$0	\$854,798

Florence County

Unified Fire District

Function 451 Department 428 Division 900 Unified Fire Protection - Administrative

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$85,674	\$88,216	\$249,847	\$93,842	\$96,842
FICA CONTRIBUTION	\$6,187	\$6,415	\$49,658	\$7,179	\$7,409
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$10,202	\$10,504	\$12,330	\$13,903	\$13,903
POLICE RETMNT II CONTRIBUTION	\$14,976	\$16,183	\$18,792	\$19,932	\$20,572
WORKMENS COMPENSATION BENEFIT	\$2,362	\$2,930	\$81,345	\$81,345	\$0
VOLUNTEER PAY	\$231,442	\$226,795	\$257,000	\$257,000	\$257,000
PERSONNEL COSTS TOTAL	\$350,844	\$351,043	\$668,972	\$473,201	\$395,726
Operating Expenses					
SUPPLIES & PRINTING	\$5,170	\$1,508	\$1,300	\$1,300	\$1,300
CONSULTING, TECH. FEES	\$0	\$250	\$34,735	\$34,735	\$34,735
DUES, SUBSCRIPTIONS	\$193	\$220	\$9,286	\$9,286	\$9,286
INSURANCE-VEHICLES	\$809	\$809	\$1,400	\$1,400	\$1,400
INSURANCE-TORT/PROFESS. LIABILITY	\$881	\$881	\$882	\$882	\$882
PHYSICALS	\$0	\$0	\$47,405	\$47,405	\$0
UNIFORMS & CLOTHES	\$289	\$920	\$1,000	\$1,000	\$1,000
FUEL / GASOLINE AND DIESEL	\$2,980	\$3,465	\$5,250	\$5,250	\$5,250
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$320	\$0	\$500	\$500	\$500
POSTAGE	\$0	\$0	\$100	\$100	\$100
TRAVEL & SUBSISTENCE	\$426	\$64	\$500	\$500	\$500
TELEPHONE	\$2,142	\$978	\$1,000	\$1,000	\$1,000
VEH EQPT MAINT CONTR-MLS	\$60	\$224	\$700	\$700	\$700
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$0	\$145	\$0	\$0	\$0
OPERATING EXPENSES TOTAL	\$13,270	\$9,463	\$104,058	\$104,058	\$56,653
Capital Outlay					
VEHICLES	\$0	\$451,226	\$47,500	\$47,500	\$0
EQUIPMENT	\$124,887	\$4,107	\$5,697	\$5,697	\$0
COMMUNICATIONS EQUIPMENT	\$69,487	\$25,316	\$0	\$0	\$0
CAPITAL OUTLAY TOTAL	\$194,375	\$480,648	\$53,197	\$53,197	\$0
TOTAL	\$558,488	\$841,155	\$826,227	\$630,456	\$452,379

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
FIRE/RESCUE SERVICES COORD	1.00
ALLOCATED FTE COUNT	1.00

Florence County

Unified Fire District Fund

Function 37 Department 451 Unified Fire Protection - SUMMARY

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$2,699,367	\$2,708,953	\$3,767,368	\$3,605,365	\$4,040,263
FICA CONTRIBUTION	\$208,939	\$213,066	\$311,236	\$268,298	\$302,537
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$297,876	\$315,886	\$450,937	\$455,453	\$463,563
STATE RETIREMENT CONTRIBUTION	\$13,526	\$13,455	\$14,193	\$14,193	\$14,193
POLICE RETMNT II CONTRIBUTION	\$505,097	\$547,442	\$670,097	\$675,488	\$728,527
WORKMENS COMPENSATION BENEFIT	\$78,354	\$98,254	\$81,345	\$81,345	\$81,345
UNEMPLOYMENT INSURANCE BENEFIT	\$183	\$2,966	\$11,470	\$11,470	\$11,470
WAGES O/T	\$65,598	\$118,148	\$0	\$0	\$0
FRINGE/UNIFORMS	\$8,474	\$3,979	\$0	\$0	\$0
FRINGE/SAFETY SHOES (WAS KAB REIM)	\$1,169	\$120	\$0	\$0	\$0
BPS EXP (OSHA)--VACCINE, & TRAINING	\$0	\$0	\$300	\$300	\$300
RANDOM DRUG TESTING	\$1,000	\$46	\$1,500	\$1,500	\$0
VOLUNTEER PAY	\$231,442	\$226,795	\$257,000	\$257,000	\$257,000
P-TIME / ALL OTHER 3D PARTY	\$436	\$63	\$9,000	\$9,000	\$9,000
PERSONNEL COSTS TOTAL	\$4,111,462	\$4,249,174	\$5,574,446	\$5,379,412	\$5,908,198
Operating Expenses					
SUPPLIES & PRINTING	\$53,295	\$64,130	\$46,328	\$46,328	\$46,328
CONSULTING, TECH. FEES	\$1,598	\$950	\$38,335	\$38,335	\$38,335
CONSULTING / COUNTY EXTERNAL AUDIT	\$5,700	\$0	\$5,700	\$5,700	\$5,700
DUES, SUBSCRIPTIONS	\$28,176	\$34,337	\$44,143	\$44,143	\$44,143
INSURANCE-VEHICLES	\$299,433	\$302,264	\$273,964	\$273,964	\$263,219
INSURANCE-TORT/PROFESS. LIABILITY	\$11,083	\$14,677	\$22,962	\$22,962	\$17,192
INSURANCE-BUILDINGS & PROPERTIES	\$171,471	\$106,525	\$120,457	\$120,457	\$82,852
INSURANCE-INLAND MARINE	\$12,517	\$13,742	\$10,000	\$10,000	\$0
PHYSICALS	\$32,524	\$37,733	\$47,405	\$47,405	\$55,405
UNIFORMS & CLOTHES	\$64,695	\$77,870	\$168,800	\$168,800	\$168,800
MEDICAL SUPPLIES	\$22,744	\$30,353	\$34,200	\$34,200	\$34,200
FUEL / GASOLINE AND DIESEL	\$123,334	\$212,616	\$262,800	\$262,800	\$262,800
RENTS AND LEASES / EQUIPMENT	\$87	\$0	\$0	\$0	\$0
VEHICLE LEASE & OPERATION	\$27,255	\$21,997	\$22,600	\$22,600	\$22,600
EQUIPMENT REPAIRS	\$55,806	\$58,458	\$83,947	\$83,947	\$83,947
ELECTRICAL SUPPLIES & REPAIRS	\$16,375	\$4,656	\$2,000	\$2,000	\$2,000
REPAIRS TO BLDGS	\$62,356	\$78,700	\$106,300	\$106,300	\$106,300
SPECIALIZED DEPT. SUPPLIES	\$201,125	\$216,037	\$184,446	\$184,446	\$184,446
TITLES, TAGS, VEHICLES	\$85	\$1,592	\$20	\$20	\$20
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$290,349	\$251,865	\$216,599	\$216,599	\$216,599
POSTAGE	\$323	\$190	\$895	\$895	\$895
TRAVEL & SUBSISTENCE	\$48,222	\$49,832	\$23,508	\$23,508	\$23,508
TRAINING TO EMPLOYEES	\$24,100	\$29,576	\$38,357	\$38,357	\$38,357
SIGNS	\$7,947	\$360	\$6,459	\$6,459	\$6,459
ELECTRICITY & GAS	\$154,714	\$171,052	\$177,620	\$177,620	\$177,620
TELEPHONE	\$100,713	\$101,863	\$103,080	\$103,080	\$103,080
WATER	\$30,883	\$30,414	\$29,211	\$29,211	\$29,211
MAINT & SVC CNTRCTS	\$106,073	\$93,300	\$117,960	\$117,960	\$225,837
EQUIPMENT TESTING	\$57,349	\$59,129	\$93,467	\$93,467	\$88,532
VEH EQPT MAINT CONTR-MLS	\$60	-168-	\$224	\$700	\$700

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$0	\$145	\$0	\$0	\$0
BOOKS & PUBLICATIONS	\$125	\$0	\$0	\$0	\$0
WELLNESS PROGRAM	\$15,961	\$7,587	\$12,000	\$12,000	\$12,000
FIRE PREVENTION PROGRAMS	\$12,053	\$13,492	\$25,200	\$25,200	\$25,200
MISCELLANEOUS	\$467	\$2,550	\$1,000	\$1,000	\$21,880
OPERATING EXPENSES TOTAL	\$2,038,998	\$2,088,216	\$2,320,463	\$2,320,463	\$2,388,165
Capital Outlay					
VEHICLES	\$57,089	\$520,072	\$47,500	\$47,500	\$0
EQUIPMENT	\$205,740	\$19,079	\$12,397	\$12,397	\$6,700
OFFICE FURNITURE & EQUIPMENT	\$7,113	\$1,983	\$0	\$0	\$0
COMMUNICATIONS EQUIPMENT	\$73,642	\$32,292	\$32,300	\$32,300	\$32,300
COMPUTER EQUIPMENT	\$11,163	\$9,879	\$18,615	\$18,615	\$18,615
CAPITAL OUTLAY TOTAL	\$354,748	\$583,305	\$110,812	\$110,812	\$57,615
TOTAL	\$6,505,208	\$6,920,696	\$8,005,721	\$7,810,687	\$8,353,978

Florence County

Unified Fire District Emergency Fund // Fund 38

Fiscal Year 2023/2024

Summary of Revenues and Other Funding Sources

Other Revenue

371-361-500-9000	Interest Earned	-
		-

Operating Transfers In

371-391-116-000	Transfer in Fund 37- Fund Balance over 25% of Expenditures	\$ 2,600,000
521-391-116-000	Transfer out Fund 37 - As approved by County Council	-
		2,600,000

Use of Fund Balance

Use of Fund Balance	-
	-

Total Revenue and Other Sources

\$ 2,600,000

Summary of Appropriations

Unified Fire Protection - Emergency and Approved uses	\$ 2,600,000
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Total Appropriations

\$ 2,600,000

Florence County

County Debt Service Fund // Fund 45

Fiscal Year 2023/2024

Summary of Revenues and Other Funding Sources

General Property Tax and Local Sales Tax

311-300-100-0000	Current Ad Valorem (11.6 Mills)	\$ 2,071,700
311-301-100-0000	Vehicle Taxes	415,300
311-310-000-0000	Watercraft Taxes	40,000
311-302-100-0000	Fees in Lieu of Taxes	485,000
311-305-100-0000	Funds in Lieu of Taxes - Motor Carrier	65,000
311-300-400-0000	Local Option Sales Tax	2,835,000
311-306-100-0000	Homestead Exemption	292,500
311-308-100-0000	Mfg Depreciation Reimbursement	234,000
311-309-100-0000	Penalties	11,000
311-307-100-0000	Delinquent Taxes	220,000
		<u>6,669,500</u>

Other Revenue

371-361-500-9000	Interest Earned	120,000
		<u>120,000</u>

Operating Transfers In

371-391-104-0000	Transfer from Economic Development Capital Project Fund	450,000
		<u>450,000</u>

Addition to Fund Balance

Addition to Fund Balance	(404,871)
	<u>(404,871)</u>

Total Revenue and Other Sources	\$ 6,834,629
	<u><u>6,834,629</u></u>

Summary of Appropriations

Debt Service - 2011 Refunding and Improvement Bonds	\$ 346,013
Debt Service - 2017 Recreation Lighting Lease	76,434
Debt Service - 2020B General Obligation Bonds	1,418,233
Debt Service - 2023 General Obligation Bonds	4,993,949
	<u>6,834,629</u>

Total Appropriations	\$ 6,834,629
	<u><u>6,834,629</u></u>

Florence County

Fire and First Responder Debt Service Fund // Fund 49

Fiscal Year 2023/2024

Summary of Revenues and Other Funding Sources

General Property Tax and Local Sales Tax

311-300-100-0000	Current Ad Valorem (3.0 Mills)	\$ 1,051,300
		<u>1,051,300</u>

Other Revenue

371-361-500-9000	Interest Earned	20,000
		<u>20,000</u>

Addition to Fund Balance

Addition to Fund Balance	(170,095)
	<u>(170,095)</u>

Total Revenue and Other Sources	\$ 901,205
	<u><u>901,205</u></u>

Summary of Appropriations

Debt Service - 2015B General Obligation Bond	\$ 185,500
Debt Service - 2015C General Obligation Bond	599,937
Debt Service - 2018C General Obligation Bond	<u>115,768</u>

Total Appropriations	\$ 901,205
	<u><u>901,205</u></u>

Florence County

Economic Development Capital Project Fund // Fund 111

Fiscal Year 2023/2024

Summary of Revenues and Other Funding Sources

General Property Tax

311-302-100-000	10% Share of Fees in Lieu of Tax	\$ 1,450,000
		<u>1,450,000</u>

Other

Other Revenue	<u>45,600</u>
	<u>45,600</u>

Operating Transfers Out

521-391-116-0000	Transfer to Economic Development Fund 112	(400,000)
371-391-104-0000	Transfer to Debt Service	<u>(450,000)</u>
		<u>(850,000)</u>

Use of Fund Balance

Use of Fund Balance	<u>4,842,922</u>
	<u>4,842,922</u>

Total Revenue and Other Sources

\$ 5,488,522

Summary of Appropriations

Economic Development Expenditures	\$ 645,000
Economic Development Other Funds	4,814,572
Economic Development Industrial Parks	<u>28,950</u>

Total Appropriations

\$ 5,488,522

Florence County

Economic Development Capital

Function 431 Department 465 Division 100 Public Funds

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$63,883	\$65,776	\$68,466	\$71,461	\$71,461
FICA CONTRIBUTION	\$4,806	\$4,950	\$5,238	\$5,467	\$5,467
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$5,863	\$6,012	\$6,752	\$7,988	\$7,988
STATE RETIREMENT CONTRIBUTION	\$9,445	\$10,315	\$12,023	\$13,263	\$13,263
PERSONNEL COSTS TOTAL	\$83,996	\$87,053	\$92,478	\$98,179	\$98,179
Operating Expenses					
CONSULTING, TECH. FEES	\$7,200	\$34,000	\$22,000	\$40,000	\$40,000
INSURANCE-VEHICLES	\$0	\$0	\$216	\$216	\$216
INSURANCE-TORT/PROFESS. LIABILITY	\$40	\$40	\$40	\$40	\$40
INSURANCE-BUILDINGS & PROPERTIES	\$0	\$0	\$3,565	\$3,565	\$3,565
TRAVEL & SUBSISTENCE	\$0	\$385	\$1,500	\$1,500	\$1,500
MAINT & SVC CNTRCTS	\$15,200	\$0	\$1,500	\$1,500	\$1,500
OPERATING EXPENSES TOTAL	\$22,440	\$34,425	\$28,821	\$46,821	\$46,821
Capital Outlay					
CAPITAL IMPROVEMENTS	\$0	\$0	\$500,000	\$500,000	\$500,000
CAP IMPRVMNTS - MISC	\$0	\$25,000	\$0	\$0	\$0
LAND AQUISITION	\$560,000	\$0	\$0	\$0	\$0
CAPITAL- MARLBORO DEVELOPMENT- SPEC BUILDING	\$0	\$380,000	\$0	\$0	\$0
CAPITAL OUTLAY TOTAL	\$560,000	\$405,000	\$500,000	\$500,000	\$500,000
TOTAL	\$666,436	\$526,478	\$621,299	\$645,000	\$645,000

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
SMALL BUSINESS RELATIONS MGR	1.00
ALLOCATED FTE COUNT	1.00

Florence County

Economic Development Capital

Function 431 Department 465 Division 200 Industrial Parks

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Operating Expenses					
ELECTRICITY & GAS	\$0	\$1,228	\$21,450	\$21,450	\$21,450
MAINT & SVC CNTRCTS	\$0	\$3,500	\$7,500	\$7,500	\$7,500
OPERATING EXPENSES TOTAL	\$0	\$4,728	\$28,950	\$28,950	\$28,950
TOTAL	\$0	\$4,728	\$28,950	\$28,950	\$28,950

Florence County

Economic Development Partnership Fund // Fund 112

Fiscal Year 2023/2024

Summary of Revenues and Other Funding Sources

General Property Tax

341-338-333-0200	Local Contributions - Municipalities	\$ 59,429
		<u>59,429</u>

Operating Transfers

511-391-003-0000	Transfer from Economic Development Capital Fund	400,000
511-391-003-0000	Transfer from General Fund	<u>389,253</u>
		<u>789,253</u>

Addition to Fund Balance

Addition to Fund Balance	<u>(25,657)</u>
	<u>(25,657)</u>

Total Revenue and Other Sources	<u><u>\$ 823,025</u></u>
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Summary of Appropriations

431-465-100	Public Funds	<u>\$ 823,025</u>
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Total Appropriations	<u><u>\$ 823,025</u></u>
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Florence County

Economic Development Partnership

Function 431 Department 465 Division 100 Public Funds

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$307,678	\$366,962	\$390,194	\$441,305	\$512,766
FICA CONTRIBUTION	\$21,425	\$25,806	\$29,850	\$33,760	\$39,227
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$23,207	\$24,173	\$22,670	\$43,782	\$51,770
STATE RETIREMENT CONTRIBUTION	\$45,155	\$58,055	\$68,518	\$81,907	\$95,170
WAGES O/T	\$0	\$58	\$0	\$0	\$0
TR F10 TO F42 - PERSONNEL COSTS	\$0	-\$50,326	-\$50,326	\$0	\$0
PERSONNEL COSTS TOTAL	\$397,465	\$424,728	\$460,906	\$600,754	\$698,933
Operating Expenses					
CONSULTING, TECH. FEES	\$0	\$0	\$5,000	\$5,000	\$0
DUES, SUBSCRIPTIONS	\$1,080	\$3,855	\$3,000	\$3,000	\$0
INSURANCE-VEHICLES	\$1,813	\$2,780	\$1,705	\$1,705	\$0
INSURANCE-TORT/PROFESS. LIABILITY	\$16,899	\$16,899	\$16,900	\$16,900	\$0
INSURANCE-BUILDINGS & PROPERTIES	\$6,458	\$6,458	\$6,900	\$6,900	\$0
FUEL / GASOLINE AND DIESEL	\$2,398	\$4,232	\$5,000	\$5,000	\$0
TITLES, TAGS, VEHICLES	\$17	\$0	\$0	\$0	\$0
TRAVEL & SUBSISTENCE	\$0	\$11,981	\$17,000	\$17,000	\$0
APPROVED TRAVEL- RESERVED	\$0	-\$827	\$0	\$0	\$0
TRAINING TO EMPLOYEES	\$0	\$900	\$0	\$0	\$0
ELECTRICITY & GAS	\$4,197	\$3,941	\$4,900	\$4,900	\$0
TELEPHONE	\$10,447	\$14,991	\$6,500	\$6,500	\$0
MAINT & SVC CNTRCTS	\$0	\$10,002	\$18,003	\$18,003	\$0
DIRECT ASSISTANCE	\$36,765	\$36,765	\$36,684	\$36,684	\$124,092
MISCELLANEOUS	\$277	\$1,501	\$2,500	\$2,500	\$0
OPERATING EXPENSES TOTAL	\$80,351	\$113,478	\$124,092	\$124,092	\$124,092
Capital Outlay					
VEHICLES	\$41,273	\$0	\$0	\$0	\$0
COMPUTER EQUIPMENT	\$965	\$2,744	\$9,280	\$9,280	\$0
CAPITAL OUTLAY TOTAL	\$42,238	\$2,744	\$9,280	\$9,280	\$0
TOTAL	\$520,054	\$540,949	\$594,278	\$734,126	\$823,025

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
M & I RELATIONS MANAGER	1.00
CHIEF EXECUTIVE OFFICER	1.00
ECONOMIC DVLP EXECUTIVE ASSIST	1.00
ASSISTANT DIRECTOR	1.00
SENIOR ANALYST TO PARTNERSHIP	1.00
ALLOCATED FTE COUNT	5.00

Florence County

65% State Accommodations Tax (2%) Fund // Fund 121

Fiscal Year 2023/2024

Summary of Revenues and Other Funding Sources

Revenues from Other Governments

341-335-900-0000	State Accommodations Tax (2%)	\$ 235,000
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235,000

Use of Fund Balance

Use of Fund Balance	<u>110,000</u>
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Total Revenue and Other Sources	<u>\$ 345,000</u>
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Summary of Appropriations

Tourism-Related Expenditures	\$ <u>345,000</u>
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Total Appropriations	<u>\$ 345,000</u>
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NOTE: South Carolina Code of Laws Section 6-4-10 restricts the expenditure of these funds to tourism related expenditures. Examples of these expenditures include advertising and promotion of tourism, promotion of the arts and cultural events, construction, maintenance, and operation of facilities for civic and cultural activities, and operating visitor information centers.

Florence County

30% State Accommodations Tax (2%) Fund // Fund 122

Fiscal Year 2023/2024

Summary of Revenues and Other Funding Sources

Revenues from Other Governments

341-335-900-0000	State Accommodations Tax (2%)	\$ 100,000
		<u>100,000</u>

Total Revenue and Other Sources	\$ 100,000
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Summary of Appropriations

Florence Convention & Visitors Bureau	\$ 80,000
Lake City Chamber of Commerce	<u>20,000</u>

Total Appropriations	\$ 100,000
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NOTE: South Carolina Code of Laws Section 6-4-10 restricts the expenditure of these funds to be used for advertising and tourism to develop and increase tourist attendance through the generation of publicity. To manage and direct the expenditure of these funds, the County must select one or more organizations, such as a chamber of commerce or convention and visitors bureau, which has an existing, on-going tourist promotion program.

Florence County

Local Accommodations Tax (3%) Fund // Fund 123

Fiscal Year 2023/2024

Summary of Revenues and Other Funding Sources

Revenues from Licenses and Permits

351-348-200-0000	Hotel Accommodations Tax (3%)	\$ 2,714,250
		<u>2,714,250</u>

Revenues from Other Governments

341-338-401-0000	City of Florence	1,525,462
		<u>1,525,462</u>

Other

371-361-500-0000	Interest Earned	75,000
		<u>75,000</u>

Operating Transfers

371-370-601-0000	Transfer to General Fund	(284,000)
		<u>(284,000)</u>

Addition to Fund Balance

Addition to Fund Balance	(703,088)
	<u>(703,088)</u>

Total Revenue and Other Sources	\$ 3,327,624
	<u><u>3,327,624</u></u>

Summary of Appropriations

411-413-300	Interchange and Highway Lighting	\$ 115,000
471-451-300	City of Florence - Freedom Florence/Pecan Festival	45,000
471-451-200	Lynches River County Park - Resurfacing Splash Pad	116,700
471-452-000	Florence Center	<u>3,050,924</u>

Total Appropriations	\$ 3,327,624
	<u><u>3,327,624</u></u>

NOTE: South Carolina Code of Laws Section 6-1-530 states that the revenue generated by the local accommodations tax must be used exclusively for tourist-related expenditures. In addition, since more than \$900,000 is collected annually in Florence County from state accommodations taxes, local accommodations taxes may also be used for police, fire protection, emergency medical services, and emergency preparedness operations directly attendant to tourist-related facilities.

Florence County

Local Accom. Tax

Function 411 Department 413 Division 300 Interstate and Highway Lighting

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Operating Expenses					
ELECTRICITY & GAS	\$104,917	\$119,509	\$115,000	\$115,000	\$115,000
OPERATING EXPENSES TOTAL	\$104,917	\$119,509	\$115,000	\$115,000	\$115,000
TOTAL	\$104,917	\$119,509	\$115,000	\$115,000	\$115,000

Florence County

Local Accom. Tax

Function 471 Department 451 Division 300 City of Florence- Freedom Florence

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Operating Expenses	\$35,000	\$45,000	\$45,000	\$45,000	\$45,000
TOTAL	\$35,000	\$45,000	\$45,000	\$45,000	\$45,000

Florence County

Local Accommodations Fund

Function 471 Department 452 Division 000 Florence Center

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Operating Expenses					
INSURANCE-TORT/PROFESS. LIABILITY	\$3,524	\$3,524	\$0	\$0	\$0
CVC CTR O&M SPPLMNT (OPEN BUDGET)	\$1,211,158	\$1,259,487	\$1,251,844	\$1,251,844	\$1,260,274
PRINCIPAL (COP LEASE PMNT)	\$175,001	\$602,000	\$629,000	\$662,000	\$662,000
INTEREST (COP LEASE PMNT)	\$709,421	\$710,032	\$694,806	\$678,650	\$678,650
OPERATING EXPENSES TOTAL	\$2,099,104	\$2,575,043	\$2,575,650	\$2,592,494	\$2,600,924
Capital Outlay					
CAPITAL IMPROVEMENTS	\$50,000	\$409,647	\$400,000	\$450,000	\$450,000
CAPITAL OUTLAY TOTAL	\$50,000	\$409,647	\$400,000	\$450,000	\$450,000
TOTAL	\$2,149,104	\$2,984,689	\$2,975,650	\$3,042,494	\$3,050,924

Florence County

Local Accommodation Tax

Function 471 Department 452 Division 000 Florence Center

Projected Revenues

Event Revenue	\$ 2,214,216
Skybox Rental	105,000
Advertising	15,000
Other	<u>18,900</u>
Total	<u>\$ 2,353,116</u>

Operations and Maintenance Budget

	Prior Year Budget	Total Budget
Personnel	\$ 1,630,094	\$ 1,912,609
Operating	1,047,599	1,250,781
Marketing	400,000	450,000
Capital	<u>400,000</u>	<u>450,000</u>
Total	<u>\$ 3,477,693</u>	<u>\$ 4,063,390</u>
Operating loss		1,710,274
Debt Service		<u>1,340,650</u>
Total funding required		<u>\$ 3,050,924</u>
Florence County's 50% share (Funded from Local Accommodations Tax)		<u><u>\$ 1,525,462</u></u>

The Florence Center Commission Budget must be approved by County Council and by Florence City Council, pursuant to the joint City-County Civic Center Agreement. An operating supplement, if needed, is funded from the Local Accommodations Tax (3%) Fund (Fund 123). Civic Center operating profits must be paid into the Local Accommodations Tax (3%) Fund.

- 1.) Budgetary Restrictions - Expenditures cannot exceed the total budget of \$3,477,693, except as provided below. Funds budgeted for personnel and capital are restricted for those purposes, unless County Council approves a transfer of funds.
- 2.) Increase in budget - To allow for expenditures in support of unanticipated revenues, the total budget may be increased by up to 20% (\$595,130) provided that the Florence Center Commission certifies in writing that the revenues will exceed the projected amount (\$1,825,849) by an amount equal to or greater than the amount of the increase in the budget.
- 3.) Quarterly Report Required - The Florence Center Commission must furnish a quarterly financial report to the County. At the County's option, more frequent reporting may be required. Budgetary authority, as described above, may not be exceeded unless the budget is amended. An amendment to the budget requires approval of both County Council and City Council.

NOTE: The Florence Center budget is funded equally by Florence County and the City of Florence. If the City appropriates less than half of the budgeted amount above, the County's appropriation will be reduced accordingly.

Florence County

Local Hospitality Tax (2%) Fund // Fund 124

Fiscal Year 2023/2024

Summary of Revenues and Other Funding Sources

Revenues from Licenses and Permits

351-348-101-0000	2% Local Hospitality Taxes	\$	2,730,000
	(Unincorporated area, plus 1% inside municipalities**)		<u>2,730,000</u>

Revenues from Other Governments

341-338-401-0000	City of Florence		<u>52,000</u>
			<u>52,000</u>

Other Revenue

371-361-500-9000	Interest Earned		<u>36,000</u>
			<u>36,000</u>

Operating Transfers

Transfer to General Fund			<u>(264,000)</u>
			<u>(264,000)</u>

Addition to Fund Balance

Addition to Fund Balance			<u>(748,547)</u>
			<u>(748,547)</u>

Total Revenue and Other Sources

\$	<u>1,805,453</u>
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Summary of Appropriations

411-411-000	Administrative Costs	\$	69,359
471-486-640	Museum - Florence		1,267,963
471-486-650	Museum - Lake City		250,000
501-501-000	Local Hospitality Tax Revenue Bond - Debt Service		<u>218,131</u>

Total Appropriations

\$	<u>1,805,453</u>
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**The following municipal councils approved the 2nd 1% (total of 2%) by resolution, therefore the additional 1% inside municipalities is estimated to generate approximately \$329,900 in additional hospitality tax revenue, which would be returned to the respective municipality in which the tax was collected.

Those returns would vary based on actual collection, and are ESTIMATED at:

Coward	\$	2,600
Johnsonville		52,300
Lake City		255,000
Olanta		5,300
Quinby		3,500
Scranton		<u>11,200</u>
Total		<u>\$ 329,900</u>

Florence County

Local Hosp. Tax

Function 411 Department 411 Division 000 Administrative Costs

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$36,717	\$41,621	\$44,454	\$47,437	\$47,437
FICA CONTRIBUTION	\$2,845	\$3,107	\$3,401	\$3,629	\$3,629
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$5,863	\$6,012	\$6,752	\$7,988	\$7,988
STATE RETIREMENT CONTRIBUTION	\$5,652	\$6,532	\$7,806	\$8,804	\$8,804
PERSONNEL COSTS TOTAL	\$51,077	\$57,272	\$62,413	\$67,859	\$67,859
Operating Expenses					
SUPPLIES & PRINTING	\$837	\$1,578	\$1,450	\$1,450	\$1,450
INSURANCE-TORT/PROFESS. LIABILITY	\$40	\$40	\$50	\$50	\$50
OPERATING EXPENSES TOTAL	\$877	\$1,618	\$1,500	\$1,500	\$1,500
TOTAL	\$51,955	\$58,890	\$63,913	\$69,359	\$69,359

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
ACCOUNTANT II	1.00
ALLOCATED FTE COUNT	1.00

Florence County

Local Hosp. Tax

Function 471 Department 486 Division 640 Museum - Florence

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$352,347	\$334,824	\$421,828	\$457,332	\$457,332
FICA CONTRIBUTION	\$26,397	\$24,973	\$32,270	\$34,986	\$34,986
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$58,956	\$53,004	\$63,182	\$71,892	\$71,892
STATE RETIREMENT CONTRIBUTION	\$52,370	\$52,092	\$74,073	\$82,344	\$82,344
WAGES O/T	\$366	\$227	\$1,000	\$1,000	\$1,000
P-TIME / ALL OTHER 3D PARTY	\$0	\$0	\$2,500	\$2,500	\$2,500
PERSONNEL COSTS TOTAL	\$490,436	\$465,120	\$594,853	\$650,054	\$650,054
Operating Expenses					
SUPPLIES & PRINTING	\$23,667	\$7,420	\$5,750	\$5,750	\$5,750
BOS LEASE SUPPLIES	\$1,712	\$732	\$3,000	\$3,000	\$3,000
DUES, SUBSCRIPTIONS	\$1,597	\$3,355	\$5,500	\$5,500	\$5,500
INSURANCE-VEHICLES	\$804	\$0	\$0	\$200	\$200
INSURANCE-TORT/PROFESS. LIABILITY	\$9,130	\$9,130	\$9,130	\$9,130	\$9,130
INSURANCE-DATA PROCESSING	\$698	\$698	\$697	\$697	\$697
INSURANCE-BUILDINGS & PROPERTIES	\$8,741	\$8,741	\$8,740	\$8,740	\$8,740
INSURANCE-INLAND MARINE	\$21,443	\$21,443	\$21,442	\$21,442	\$21,442
PRINCIPAL (COP LEASE PMNT)	\$0	\$0	\$0	\$154,000	\$154,000
INTEREST (COP LEASE PMNT)	\$0	\$0	\$0	\$64,131	\$64,131
FUEL / GASOLINE AND DIESEL	\$37	\$0	\$0	\$250	\$250
RENTS AND LEASES / EQUIPMENT	\$0	-\$257,213	\$0	\$0	\$0
RENTS & LEASES / OFFICE SPACE	\$94,853	\$108,000	\$112,000	\$116,000	\$116,000
ELECTRICAL SUPPLIES & REPAIRS	\$1,394	\$737	\$500	\$500	\$500
REPAIRS TO BLDGS	\$2,708	\$1,618	\$2,500	\$7,500	\$7,500
SPECIALIZED DEPT. SUPPLIES	\$15,019	\$26,932	\$16,500	\$16,500	\$16,500
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$20,473	\$8,141	\$10,000	\$10,000	\$10,000
POSTAGE	\$2,750	\$3,523	\$4,000	\$4,000	\$4,000
TRAVEL & SUBSISTENCE	\$1,849	\$2,469	\$5,000	\$5,000	\$5,000
TRAINING TO EMPLOYEES	\$0	\$0	\$5,500	\$5,500	\$5,500
ELECTRICITY & GAS	\$74,347	\$78,536	\$70,000	\$80,000	\$80,000
TELEPHONE	\$2,770	\$2,608	\$2,200	\$2,700	\$2,700
WATER	\$6,093	\$6,435	\$6,500	\$7,000	\$7,000
MAINT & SVC CNTRCTS	\$56,962	\$72,766	\$64,000	\$74,000	\$74,000
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	-\$20	-\$24	\$0	\$500	\$500
CLEANING & SANITATION	\$6,963	\$5,621	\$6,000	\$7,500	\$7,500
RESERVED	\$20,843	\$24,960	\$2,500	\$2,500	\$2,500
OPERATING EXPENSES TOTAL	\$374,831	\$136,626	\$361,459	\$612,040	\$612,040
Capital Outlay					
OFFICE FURNITURE & EQUIPMENT	\$0	\$0	\$0	\$0	\$20,000
MUSEUM-ART COLLECTIONS	\$0	\$198,716	\$204,000	\$204,000	\$204,000
CAPITAL OUTLAY TOTAL	\$0	\$198,716	\$204,000	\$204,000	\$224,000
TOTAL	\$865,268	\$800,462	\$1,160,312	\$1,466,094	\$1,486,094

Authorized Positions

Position Name**FY2024****Allocated FTE Count**

SECRETARY III	1.00
EXECUTIVE DIRECTOR - MUSEUM	1.00
SECRETARY II	2.00
CLERK I (PART-TIME)	1.00
CURATOR OF EDUCATION	1.00
REGISTRAR	1.00
GRAPHIC COMM AND MEDIA SPEC	1.00
CLERK I	2.00
CURATOR OF INTERPRETATION & CO	1.00
ALLOCATED FTE COUNT	11.00

Florence County

Local Hosp. Tax

Function 471 Department 486 Division 650 Museum - Lake City

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Operating Expenses	\$246,406	\$250,000	\$250,000	\$250,000	\$250,000
TOTAL	\$246,406	\$250,000	\$250,000	\$250,000	\$250,000

Florence County

District Utility Allocation Fund // Fund 131

Fiscal Year 2023/2024

Summary of Revenues and Other Funding Sources

Use of Fund Balance

Use of Fund Balance	\$ 121,856
	<u>121,856</u>

Total Revenue and Other Sources	\$ <u>121,856</u>
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Summary of Appropriations

131-441-433-0000	Water, Sewer, Stormwater, and Other Infrastructure Improvements	\$ 121,856
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Total Appropriations	\$ <u>121,856</u>
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NOTE: This fund was funded by the payments from the City of Florence on the note for the County's equity in the formerly County-owned utility system. The annual payment from the City was approximately \$382,000, which was divided equally among each of the nine Council districts. In addition, any remaining unspent funds as of June 30th are carried over and reappropriated in the succeeding fiscal year. This amount is estimated to be \$121,856 as of June 30, 2023. The final fund balance appropriation will be adjusted to actual when the audit for FY23 has been completed.

The final payment on the note from the City of Florence was made on January 1, 2012.

Florence County

Council District Utility

Function 441 Department 433 Division 000 Allocation Fund

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Capital Outlay					
UTIL SYS IMPROVE DIST 1	\$12,211	\$0	\$34,975	\$34,975	\$34,975
UTIL SYS IMPROVE DIST 2	\$0	\$0	\$2,656	\$2,656	\$2,656
UTIL SYS IMPROVE DIST 3	\$0	\$0	\$35,136	\$35,136	\$35,136
UTIL SYS IMPROVE DIST 4	\$23,166	\$685	\$0	\$0	\$0
UTIL SYS IMPROVE DIST 5	\$0	\$0	\$3,620	\$3,620	\$3,620
UTIL SYS IMPROVE DIST 6	\$3,958	\$0	\$0	\$0	\$672
UTIL SYS IMPROVE DIST 7	\$24,000	\$0	\$33,289	\$33,289	\$33,289
UTIL SYS IMPROVE DIST 8	\$0	\$0	\$763	\$763	\$763
UTIL SYS IMPROVE DIST 9	\$10,000	\$0	\$0	\$0	\$10,745
CAPITAL OUTLAY TOTAL	\$73,334	\$685	\$110,439	\$110,439	\$121,856
TOTAL	\$73,334	\$685	\$110,439	\$110,439	\$121,856

Florence County

District Infrastructure Allocation Fund // Fund 132

Fiscal Year 2023/2024

Summary of Revenues and Other Funding Sources

Operating Transfers

521-391-105-0000	Transfer from General Fund	\$	765,000
			<u>765,000</u>

Use of Fund Balance

Use of Fund Balance	<u>1,376,214</u>
	<u>1,376,214</u>

Total Revenue and Other Sources	\$	<u>2,141,214</u>
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Summary of Appropriations

441-438-000	Infrastructure Improvements	\$	<u>2,141,214</u>
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Total Appropriations	\$	<u>2,141,214</u>
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NOTE: This fund is funded by an annual appropriation from the General Fund, which is divided equally among each of the nine Council districts. In addition, any remaining unspent funds as of June 30th are carried over and reappropriated in the succeeding fiscal year. This amount is estimated to be \$1,376,214 as of June 30, 2023. The final fund balance appropriation will be adjusted to actual when the audit for FY23 has been completed.

On March 4, 2004, County Council adopted a set of guidelines within which these funds should be expended. Examples of these expenditures include capital expenditures for recreation, water, and sewer, and various other public purposes.

Florence County

Council District Infrastructure

Function 441 Department 438 Division 000 Allocation Fund

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Capital Outlay					
INFRASTRUCTURE-DIST #1	\$53,070	\$59,029	\$250,131	\$250,131	\$314,802
INFRASTRUCTURE-DIST #2	\$40,671	\$29,009	\$200,758	\$200,758	\$243,978
INFRASTRUCTURE-DIST #3	\$78,088	\$32,777	\$138,171	\$138,171	\$217,808
INFRASTRUCTURE-DIST #4	\$99,740	\$17,110	\$123,094	\$123,094	\$178,614
INFRASTRUCTURE-DIST #5	\$50,620	\$34,520	\$178,300	\$178,300	\$271,520
INFRASTRUCTURE-DIST #6	\$137,560	\$39,412	\$202,518	\$202,518	\$266,018
INFRASTRUCTURE-DIST #7	\$57,716	\$15,921	\$207,070	\$207,070	\$301,459
INFRASTRUCTURE-DIST #8	\$28,744	\$10,774	\$244,409	\$244,409	\$105,180
INFRASTRUCTURE-DIST #9	\$28,353	\$34,834	\$179,013	\$179,013	\$241,835
CAPITAL OUTLAY TOTAL	\$574,561	\$273,385	\$1,723,464	\$1,723,464	\$2,141,214
TOTAL	\$574,561	\$273,385	\$1,723,464	\$1,723,464	\$2,141,214

Florence County

District Rock & Paving Fund // Fund 133

Fiscal Year 2023/2024

Summary of Revenues and Other Funding Sources

Revenue from Licenses and Permits

351-343-101-0000	Road System Maintenance Fee (\$35) - 14%	\$ 609,300
		<u>609,300</u>

Use of Fund Balance

Use of Fund Balance	<u>1,726,164</u>
	<u>1,726,164</u>

Total Revenue and Other Sources	<u>\$ 2,335,464</u>
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Summary of Appropriations

441-439-000	Rocking and Paving	\$ <u>2,335,464</u>
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Total Appropriations	<u>\$ 2,335,464</u>
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NOTE: This fund is funded by 14% of the road system maintenance fee, which is then divided equally among each of the nine Council districts. In addition, any remaining unspent funds as of June 30th are carried over and reappropriated in the succeeding fiscal year. This amount is estimated to be \$1,726,164 as of June 30, 2023. The final fund balance appropriation will be adjusted to actual when the audit for FY23 has been completed.

Florence County

Council District RSMF

Function 441 Department 439 Division 000 Rocking and Paving

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Capital Outlay					
REPAVING - COUNCIL DSTR 1	\$46,331	\$374,574	\$207,105	\$207,105	\$163,794
REPAVING - COUNCIL DSTR 2	\$138,012	\$19,950	\$257,565	\$257,565	\$305,554
REPAVING - COUNCIL DSTR 3	\$4,125	\$104,379	\$134,281	\$134,281	\$170,887
REPAVING - COUNCIL DSTR 4	\$66,845	\$52,267	\$105,158	\$105,158	\$145,533
REPAVING - COUNCIL DSTR 5	\$17,754	\$0	\$371,280	\$371,280	\$452,319
REPAVING - COUNCIL DSTR 6	\$156,137	\$12,397	\$139,385	\$139,385	\$216,555
REPAVING - COUNCIL DSTR 7	\$23,409	\$11,146	\$321,044	\$321,044	\$398,943
REPAVING - COUNCIL DSTR 8	\$30,456	\$0	\$261,160	\$261,160	\$324,207
REPAVING - COUNCIL DSTR 9	\$91,017	\$0	\$185,636	\$185,636	\$157,672
CAPITAL OUTLAY TOTAL	\$574,086	\$574,714	\$1,982,614	\$1,982,614	\$2,335,464
TOTAL	\$574,086	\$574,714	\$1,982,614	\$1,982,614	\$2,335,464

Florence County

Sheriff Camps Fund // Fund 145

Fiscal Year 2023/2024

Summary of Revenues and Other Funding Sources

Miscellaneous Revenues

Revenue from Donations	\$ -
	<hr/>
	-
	<hr/>

Total Revenue and Other Sources	\$ -
	<hr/> <hr/>

Summary of Appropriations

421-421-200	BLAST Camp	\$ -
421-421-300	Camp Pee Dee Pride	-
		<hr/>

Total Appropriations	\$ -
	<hr/> <hr/>

Florence County

Sheriff's Camps

Function 421 Department 421 Division 200 BLAST Camp

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$0	\$0	\$500	\$0	\$0
FICA CONTRIBUTION	\$0	\$0	\$50	\$0	\$0
PERSONNEL COSTS TOTAL	\$0	\$0	\$550	\$0	\$0
Operating Expenses					
INSURANCE- CAMPERS	\$0	\$0	\$275	\$0	\$0
SPECIALIZED DEPT. SUPPLIES	\$0	\$0	\$323	\$0	\$0
TRAVEL & SUBSISTENCE	\$0	\$0	\$987	\$0	\$0
FOOD & BEVERAGE	\$0	\$0	\$1,968	\$0	\$0
DIRECT ASSISTANCE	\$0	\$0	\$2,000	\$0	\$0
OPERATING EXPENSES TOTAL	\$0	\$0	\$5,553	\$0	\$0
TOTAL	\$0	\$0	\$6,103	\$0	\$0

Florence County

Sheriff's Camps

Function 421 Department 421 Division 300 Camp Pee Dee Pride

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Operating Expenses					
DIRECT ASSISTANCE	\$30,000	\$0	\$30,000	\$0	\$0
OPERATING EXPENSES TOTAL	\$30,000	\$0	\$30,000	\$0	\$0
TOTAL	\$30,000	\$0	\$30,000	\$0	\$0

Florence County

Sheriff Sex Offender Registry Fund // Fund 146

Fiscal Year 2023/2024

Summary of Revenues and Other Funding Sources

Revenues from Service Charges

351-342-213-0000	Sex Offender Registry Fees	\$ 10,800
		<u>10,800</u>

Use of Fund Balance

Use of Fund Balance	<u>28,786</u>
	<u>28,786</u>

Total Revenue and Other Sources	<u>\$ 39,586</u>
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Summary of Appropriations

421-421-000	Sex Offender Registry	\$ 39,586
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Total Appropriations	<u>\$ 39,586</u>
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Florence County

Sheriff's Sex Offender Registry

Function 421 Department 421 Division 000 Sex Offender Registry

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Operating Expenses					
SUPPLIES & PRINTING	\$19	\$76	\$960	\$960	\$960
SPECIALIZED DEPT. SUPPLIES	\$105	\$0	\$500	\$500	\$500
TRAVEL & SUBSISTENCE	\$0	\$0	\$1,500	\$1,500	\$1,500
TELEPHONE	\$2,143	\$1,983	\$2,160	\$2,160	\$2,160
MAINT & SVC CNTRCTS	\$0	\$0	\$4,578	\$4,578	\$4,578
NON-EXPNDL SUPPL (F/A < \$250)	\$0	\$0	\$575	\$575	\$575
EQPT-LESS THAN \$1000(NON-CAP BUDG)	\$0	\$0	\$710	\$710	\$710
RESERVED	\$0	\$0	\$25,382	\$28,603	\$28,603
OPERATING EXPENSES TOTAL	\$2,268	\$2,059	\$36,365	\$39,586	\$39,586
Capital Outlay					
OFFICE FURNITURE & EQUIPMENT	\$0	\$575	\$0	\$0	\$0
CAPITAL OUTLAY TOTAL	\$0	\$575	\$0	\$0	\$0
TOTAL	\$2,268	\$2,633	\$36,365	\$39,586	\$39,586

Florence County

Law Library Fund // Fund 151

Fiscal Year 2023/2024

Summary of Revenues and Other Funding Sources

Revenues from Fines and Forfeitures

331-351-005-0000	County Law Library Surcharge	\$ 19,800
		<u>19,800</u>

Use of Fund Balance

Use of Fund Balance	<u>6,621</u>
	<u>6,621</u>

Total Revenue and Other Sources

\$ 26,421

Summary of Appropriations

411-408-000-0000	Law Library Fund	\$ 26,421
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Total Appropriations

\$ 26,421

NOTES: The Florence County Law Library Commission was created in 1998 by Act 470 of the South Carolina General Assembly. It is funded by a three dollar cost to all fines in magistrates' courts and a 5% cost to all criminal fines in circuit court. The Commission exercises exclusive control over the law library and is comprised of three members, all of which are appointed by the Florence County Bar Association.

Florence County

Law Library

Function 411 Department 408 Division 000 Law Library

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$13,247	\$3,240	\$20,270	\$20,885	\$20,885
FICA CONTRIBUTION	\$970	\$234	\$1,551	\$1,598	\$1,598
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$3,367	\$1,006	\$6,110	\$0	\$0
STATE RETIREMENT CONTRIBUTION	\$1,846	\$424	\$3,335	\$3,876	\$3,876
WORKMENS COMPENSATION BENEFIT	\$42	\$52	\$34	\$34	\$34
PERSONNEL COSTS TOTAL	\$19,473	\$4,957	\$31,300	\$26,393	\$26,393
Operating Expenses					
INSURANCE-TORT/PROFESS. LIABILITY	\$0	\$0	\$28	\$28	\$28
OPERATING EXPENSES TOTAL	\$0	\$0	\$28	\$28	\$28
TOTAL	\$19,473	\$4,957	\$31,328	\$26,421	\$26,421

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
LIBRARY ASSISTANT	1.00
ALLOCATED FTE COUNT	1.00

Florence County

Road Maintenance Fund // Fund 153

Fiscal Year 2023/2024

Summary of Revenues and Other Funding Sources

Revenues from Licenses and Permits

351-343-101-000	Road System Maintenance Fee (\$35) - 86%	\$ 3,742,900
		<u>3,742,900</u>

Operating Transfers In (Out)

511-391-003-0000	Transfer from General Fund	25,000
511-391-003-0000	Transfer to General Fund for Services	<u>(319,000)</u>
		<u>(294,000)</u>

Use of Fund Balance

Use of Fund Balance	<u>929,100</u>
	<u>929,100</u>

Total Revenue and Other Sources

\$ 4,378,000
<u><u>4,378,000</u></u>

Summary of Appropriations

441-431-000	Road Maintenance - Public Works	\$ 4,378,000
		<u>4,378,000</u>

Total Appropriations

\$ 4,378,000
<u><u>4,378,000</u></u>

Florence County

Road System Maintenance Fee

Function 441 Department 431 Division 000 Public Works

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$1,309,670	\$1,173,063	\$1,658,850	\$2,020,363	\$1,812,363
FICA CONTRIBUTION	\$95,870	\$87,085	\$126,902	\$154,558	\$138,558
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$251,271	\$222,671	\$325,336	\$348,108	\$292,108
STATE RETIREMENT CONTRIBUTION	\$191,952	\$183,674	\$291,294	\$374,979	\$335,979
WAGES O/T	\$572	\$13,804	\$12,000	\$12,000	\$12,000
FRINGE/UNIFORMS	\$13,776	\$10,388	\$16,000	\$16,000	\$16,000
PERSONNEL COSTS TOTAL	\$1,863,110	\$1,690,684	\$2,430,382	\$2,926,008	\$2,607,008
Operating Expenses					
SUPPLIES & PRINTING	\$3,604	\$4,674	\$3,000	\$3,000	\$3,000
CONSULTING, TECH. FEES	\$0	\$0	\$500	\$500	\$500
DUES, SUBSCRIPTIONS	\$100	\$108	\$200	\$200	\$200
INSURANCE-VEHICLES	\$22,259	\$20,406	\$21,784	\$21,784	\$21,784
INSURANCE-TORT/PROFESS. LIABILITY	\$28,323	\$28,288	\$18,900	\$18,900	\$18,900
INSURANCE-BUILDINGS & PROPERTIES	\$3,066	\$3,066	\$3,000	\$3,000	\$3,000
INSURANCE-INLAND MARINE	\$69,424	\$70,728	\$81,274	\$81,274	\$81,274
INSURANCE--CLAIMS NOT COVERED BY INS	\$0	\$0	\$2,500	\$2,500	\$2,500
FUEL / GASOLINE AND DIESEL	\$267,205	\$334,011	\$375,000	\$375,000	\$350,832
RENTS AND LEASES / EQUIPMENT	\$1,309	\$709	\$5,000	\$5,000	\$5,000
NATURAL GAS FOR POTHOLE PATCHER	\$0	\$146	\$1,000	\$1,000	\$1,000
EQUIPMENT REPAIRS	\$224	\$144	\$2,000	\$2,000	\$2,000
BUILDING MATERIALS	\$1,232	\$611	\$1,500	\$1,500	\$1,500
ROAD MAINT MATERIALS	\$9,434	\$5,729	\$70,000	\$70,000	\$70,000
SMALL HAND TOOLS	\$734	\$4,792	\$1,500	\$1,500	\$1,500
SPECIALIZED DEPT. SUPPLIES	\$1,897	\$3,322	\$3,500	\$3,500	\$3,500
TITLES, TAGS, VEHICLES	\$119	\$40	\$1,000	\$1,000	\$1,000
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$2,711	\$250	\$2,500	\$2,500	\$2,500
POSTAGE	\$30	\$29	\$800	\$800	\$800
TRAVEL & SUBSISTENCE	\$0	\$0	\$1,000	\$1,000	\$1,000
TRAINING TO EMPLOYEES	\$0	\$0	\$500	\$500	\$500
PIPE	\$79,659	\$53,621	\$46,100	\$46,100	\$46,100
SIGNS	\$13,444	\$13,940	\$35,000	\$35,000	\$35,000
TELEPHONE	\$4,103	\$5,747	\$7,000	\$7,000	\$7,000
MAINT & SVC CNTRCTS	\$3,174	\$3,376	\$2,224	\$2,224	\$2,224
R/SYS (NON-800 MHZ MAIN & INSTL)	\$964	\$0	\$5,000	\$5,000	\$5,000
CLEANING & SANITATION	\$1,902	\$3,022	\$3,000	\$3,000	\$3,000
CHEMICALS	\$0	\$0	\$500	\$500	\$500
ADVERTISING AND PROMOTION	\$0	\$0	\$500	\$500	\$500
DIRECT ASSISTANCE	\$0	\$0	\$0	\$0	\$5,000
OPERATING EXPENSES TOTAL	\$514,917	\$556,759	\$695,782	\$695,782	\$676,614
Capital Outlay					
SAND-CLAY	\$15,309	\$8,847	\$0	\$0	\$0
SAND-CLAY (FROM COUNTY-EXP OFFSET)	-\$15,309	-\$8,847	\$0	\$0	\$0
RESERVED-NON-MLS REPAIRS AND OVERRUN	\$170,297	\$141,574	\$160,000	\$160,000	\$160,000
VEHICLES	\$215,517	\$0	\$250,000	\$348,119	\$372,287
EQUIPMENT	\$205,869	\$178,669	\$1,243,000	\$562,090	\$562,090
CAPITAL OUTLAY TOTAL	\$591,684	-\$320,243	\$1,653,000	\$1,070,209	\$1,094,377

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
TOTAL	\$2,969,711	\$2,567,686	\$4,779,164	\$4,692,000	\$4,378,000

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
PUBLIC WORKS DIRECTOR	1.00
DRAINAGE SUPERVISOR	1.00
INTERIM PUBLIC WORKS DIRECTOR	2.00
LABORER/UTILITY WORKER	13.00
PUBLIC WORKS AREA SUPERVISOR	1.00
HEAVY EQUIP OPRTR IV	1.00
VEHICLE OPERATOR II	7.00
OFFICE COORDINATOR (PW)	1.00
OFFICE MANAGER (PW)	1.00
HVY EQUIP OPRTR I	7.00
HVY EQUIP OPRTR III	7.00
SIGN SPECIALIST /CUSTODIAN II	2.00
HVY EQUIP OPRTR II	5.00
ALLOCATED FTE COUNT	49.00

Florence County

Victim/Witness Assistance Fund // Fund 154

Fiscal Year 2023/2024

Summary of Revenues and Other Funding Sources

Revenues from Fines and Forfeitures

331-351-100-0 ¹ Fines	\$ 105,000
	<u>105,000</u>

Operating Transfer In Grant Fund

Use of ARPA Funding for Reduced Revenue during COVID	<u>300,000</u>
	<u>300,000</u>

Use of Fund Balance

Use of Fund Balance	<u>(165,454)</u>
	<u>(165,454)</u>

Total Revenue and Other Sources

\$ 239,546

Summary of Appropriations

411-404-000 Solicitor	\$ 79,817
411-407-700 Magistrates	9,000
421-421-110 Sheriff	<u>150,729</u>

Total Appropriations

\$ 239,546

NOTE: This fund was established effective January 1, 1995 by the South Carolina Legislature. South Carolina Code of Laws Sections 14-1-206, 14-1-207, and 14-1-211 instruct that a portion of the assessments and surcharges collected in general sessions court and in magistrate courts be retained by the County and used exclusively for the provision of victim and witness services.

Florence County

Victim/Witness Assistance Fund

Function 411 Department 404 Division 000 Solicitor's Office - Victim/Witness Assistance

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$41,971	\$43,156	\$45,923	\$48,907	\$48,907
FICA CONTRIBUTION	\$3,112	\$3,066	\$3,513	\$3,741	\$3,741
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$5,863	\$8,209	\$9,166	\$10,843	\$10,843
STATE RETIREMENT CONTRIBUTION	\$6,190	\$6,755	\$8,064	\$9,077	\$9,077
PERSONNEL COSTS TOTAL	\$57,136	\$61,185	\$66,667	\$72,568	\$72,568
Operating Expenses					
INSURANCE-VEHICLES	\$1,010	\$0	\$1,010	\$1,010	\$1,010
INSURANCE-TORT/PROFESS. LIABILITY	\$40	\$40	\$41	\$41	\$82
FUEL / GASOLINE AND DIESEL	\$1,004	\$1,602	\$1,200	\$1,200	\$1,200
MAINT/REPAIRS (NOT UNDER CONTRACT)	\$18	\$482	\$100	\$100	\$100
POSTAGE	\$789	\$841	\$992	\$992	\$992
TRAVEL & SUBSISTENCE	\$3,162	\$9,283	\$3,165	\$3,165	\$3,165
TRAINING TO EMPLOYEES	\$0	\$2,000	\$200	\$200	\$200
TELEPHONE	\$500	\$0	\$500	\$500	\$500
OPERATING EXPENSES TOTAL	\$6,523	\$14,248	\$7,208	\$7,208	\$7,249
TOTAL	\$63,659	\$75,433	\$73,875	\$79,776	\$79,817

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
V W ADV COORDINATOR	1.00
ALLOCATED FTE COUNT	1.00

Florence County

Victim/Witness Assistance Fund

Function 411 Department 407 Division 700 Magistrates - Victim/Witness Assistance

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Operating Expenses					
SUPPLIES & PRINTING	\$0	\$0	\$2,000	\$2,000	\$2,000
SPECIALIZED DEPT. SUPPLIES	\$0	\$0	\$1,000	\$1,000	\$1,000
TRAVEL & SUBSISTENCE	\$0	\$4,000	\$4,000	\$4,000	\$4,000
OPERATING EXPENSES TOTAL	\$0	\$4,000	\$7,000	\$7,000	\$7,000
Capital Outlay					
OFFICE FURNITURE & EQUIPMENT	\$0	\$0	\$1,000	\$1,000	\$1,000
COMPUTER EQUIPMENT	\$1,087	\$0	\$1,000	\$1,000	\$1,000
CAPITAL OUTLAY TOTAL	\$1,087	\$0	\$2,000	\$2,000	\$2,000
TOTAL	\$1,087	\$4,000	\$9,000	\$9,000	\$9,000

Florence County

Victim/Witness Assistance Fund

Function 421 Department 421 Division 110 Sheriff's Office - Victim/Witness Assistance

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$85,279	\$88,028	\$92,275	\$88,489	\$88,489
FICA CONTRIBUTION	\$6,130	\$6,328	\$7,059	\$6,769	\$6,769
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$17,941	\$18,714	\$20,918	\$18,831	\$18,831
STATE RETIREMENT CONTRIBUTION	\$12,384	\$13,588	\$16,203	\$16,424	\$16,424
WORKMENS COMPENSATION BENEFIT	\$116	\$144	\$500	\$500	\$500
WAGES O/T	\$0	\$0	\$1,600	\$1,600	\$1,600
PERSONNEL COSTS TOTAL	\$121,850	\$126,801	\$138,555	\$132,613	\$132,613
Operating Expenses					
SUPPLIES & PRINTING	\$1,497	\$869	\$2,000	\$2,000	\$2,000
DUES, SUBSCRIPTIONS	\$100	\$42	\$70	\$70	\$70
INSURANCE-VEHICLES	\$1,624	\$1,624	\$1,700	\$1,700	\$1,700
INSURANCE-TORT/PROFESS. LIABILITY	\$80	\$80	\$70	\$70	\$70
FUEL / GASOLINE AND DIESEL	\$6,273	\$8,882	\$6,000	\$6,000	\$6,000
SPECIALIZED DEPT. SUPPLIES	\$6,807	\$10,802	\$476	\$476	\$476
POSTAGE	\$5	\$8	\$600	\$600	\$600
TRAVEL & SUBSISTENCE	\$0	\$1,483	\$2,600	\$2,600	\$2,600
TRAINING TO EMPLOYEES	\$0	\$660	\$1,000	\$1,000	\$1,000
TELEPHONE	\$1,037	\$1,180	\$1,600	\$1,600	\$1,600
VEH EQPT MAINT CONTR-MLS	\$708	\$494	\$1,000	\$1,000	\$1,000
VEH EQP MAIN-MLS-NOT COVERED IN CNTR	\$406	\$748	\$0	\$0	\$0
EQPT-LESS THAN \$1000(NON-CAP BUDG)	\$0	\$0	\$1,000	\$1,000	\$1,000
OPERATING EXPENSES TOTAL	\$18,537	\$26,874	\$18,116	\$18,116	\$18,116
Capital Outlay	\$0	-\$8,066	\$0	\$0	\$0
TOTAL	\$140,387	\$145,610	\$156,671	\$150,729	\$150,729

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
VICTIM WITNESS ADVOCATE	2.00
ALLOCATED FTE COUNT	2.00

Florence County

Solicitor Check Law Fund // Fund 155

Fiscal Year 2023/2024

Summary of Revenues and Other Funding Sources

Revenues from Fines and Forfeitures

331-351-900-0000	Check Law Fees	\$ 5,000
		<u>5,000</u>

Use of Fund Balance

Use of Fund Balance	<u>223,953</u>
	<u>223,953</u>

Total Revenue and Other Sources	<u><u>\$ 228,953</u></u>
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Summary of Appropriations

411-404-000	Solicitor Check Law Office	<u>\$ 228,953</u>
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Total Appropriations	<u><u>\$ 228,953</u></u>
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Florence County

Check Law

Function 411 Department 404 Division 000 Solicitor

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$25,687	\$70,199	\$0	\$66,834	\$66,834
FICA CONTRIBUTION	\$1,618	\$4,625	\$0	\$5,113	\$5,113
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$10,202	\$25,102	\$0	\$25,311	\$25,311
STATE RETIREMENT CONTRIBUTION	\$3,775	\$11,309	\$0	\$12,404	\$12,404
PERSONNEL COSTS TOTAL	\$41,282	\$111,235	\$0	\$109,662	\$109,662
Operating Expenses					
SUPPLIES & PRINTING	\$0	\$0	\$10,000	\$10,000	\$10,000
INSURANCE-TORT/PROFESS. LIABILITY	\$80	\$80	\$66	\$66	\$66
POSTAGE	\$745	\$458	\$2,000	\$2,000	\$2,000
TRAVEL & SUBSISTENCE	\$459	\$6,494	\$2,000	\$2,000	\$2,000
MAINT & SVC CNTRCTS	\$3,059	\$3,204	\$0	\$0	\$0
OPERATING EXPENSES TOTAL	\$4,343	\$10,237	\$14,066	\$14,066	\$14,066
Capital Outlay					
RESERVED- CHECK LAW- RESTITUTION	\$111,832	\$54,082	\$210,000	\$105,000	\$105,000
COMPUTER EQUIPMENT	\$0	\$0	\$225	\$225	\$225
CAPITAL OUTLAY TOTAL	\$111,832	\$54,082	\$210,225	\$105,225	\$105,225
TOTAL	\$157,456	\$175,554	\$224,291	\$228,953	\$228,953

Authorized Positions

Florence County

Solid Waste Management Enterprise Fund // Fund 421

Fiscal Year 2023/2024

Summary of Revenues and Other Funding Sources

Revenues from Use of Money and Property

351-344-101-0000	Household Usage Fees (\$96.00)- A household usage fee is charged to all residential units in the unincorporated area of the County.	\$	3,493,000
351-344-106-0000	Household Availability Fees (\$54.00) - A household availability fee is charged to all residential units in the County.	\$	3,233,600
			<u>6,726,600</u>

Other

371-361-500-9900	Interest Earned		<u>24,000</u>
			<u>24,000</u>

Addition to Fund Balance

Addition to Fund Balance	<u>(128,373)</u>
	<u>(128,373)</u>

Total Revenue and Other Sources

\$ 6,622,227

Summary of Appropriations

421-441-432-100	General O&M (Landfill)	\$	450,179
421-441-432-200	General O&M (Solid Waste Collection)		6,166,048
421-441-432-300	Closure/Postclosure		<u>6,000</u>

Total Appropriations

\$ 6,622,227

Florence County

Landfill

Function 441 Department 432 Division 100 General O & M (Landfill & C&D Disposal)

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Operating Expenses					
CONSULTING, TECH. FEES	\$22,176	\$32,908	\$112,984	\$112,984	\$112,984
INSURANCE-BUILDINGS & PROPERTIES	\$3,121	\$3,121	\$3,120	\$3,120	\$3,120
ELECTRICITY & GAS	\$1,282	\$1,346	\$2,850	\$2,850	\$2,850
TELEPHONE	\$1,002	\$1,188	\$1,125	\$1,125	\$1,125
WATER	\$1,452	\$1,503	\$1,000	\$1,000	\$1,000
MAINT & SVC CNTRCTS	\$1,415	\$3,753	\$2,000	\$4,000	\$4,000
C & D DISPOSAL CONTRACT	\$307,555	\$364,465	\$305,000	\$305,000	\$305,000
ADVERTISING AND PROMOTION	\$100	\$149	\$100	\$100	\$100
DEPRECIATION (TO CAP RPLCMT FUND)	\$20,124	\$0	\$20,000	\$20,000	\$20,000
OPERATING EXPENSES TOTAL	\$358,227	\$408,434	\$448,179	\$450,179	\$450,179
Capital Outlay					
DEPR--MACHINERY & EQPMNT (SEE SCH)	\$0	\$19,503	\$0	\$0	\$0
CAPITAL OUTLAY TOTAL	\$0	\$19,503	\$0	\$0	\$0
TOTAL	\$358,227	\$427,936	\$448,179	\$450,179	\$450,179

Florence County

Landfill

Function 441 Department 432 Division 200 General O & M (Solid Waste Collection)

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Operating Expenses					
RENTS AND LEASES / EQUIPMENT	\$0	\$944	\$0	\$0	\$0
TRANSFER STATION FEES	\$1,702,247	\$1,868,994	\$2,018,224	\$2,139,317	\$2,139,317
MAINT & SVC CNTRCTS	\$0	\$0	\$10,000	\$20,000	\$20,000
MAINT & SVC CONTRACT - SLED	\$3,571,636	\$3,518,362	\$3,631,784	\$3,849,691	\$3,849,691
SRVC CONTRACT - WASTE TIRE DISPOSAL	\$144,614	\$85,134	\$157,040	\$157,040	\$157,040
OPERATING EXPENSES TOTAL	\$5,418,497	\$5,473,434	\$5,817,048	\$6,166,048	\$6,166,048
Capital Outlay	\$0	\$1,933	\$0	\$0	\$0
TOTAL	\$5,418,497	\$5,475,367	\$5,817,048	\$6,166,048	\$6,166,048

Florence County

Landfill

Function 441 Department 432 Division 300 Closure & Post Closure

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Operating Expenses					
CONSULTING, TECH. FEES	\$0	\$0	\$5,000	\$5,000	\$5,000
FUEL / GASOLINE AND DIESEL	\$0	\$0	\$1,000	\$1,000	\$1,000
OPERATING EXPENSES TOTAL	\$0	\$0	\$6,000	\$6,000	\$6,000
TOTAL	\$0	\$0	\$6,000	\$6,000	\$6,000

Florence County

E911 System Enterprise Fund // Fund 431

Fiscal Year 2023/2024

Summary of Revenues and Other Funding Sources

Revenues from Use of Money and Property

361-342-000-0000	Subscriber Billing	\$ 990,000
	This is a state-imposed fee on each phone line in the County. It is charged by each phone carrier to each of their subscribers and then remitted to the County by each carrier on a monthly basis. The fee is currently \$0.60 per line per month.	990,000

Other

371-361-500-9900	Interest Earned	3,000
		3,000

Use of Fund Balance

Use of Fund Balance	33,304
	33,304

Total Revenue and Other Sources

\$ 1,026,304

Summary of Appropriations

411-418-300	E911 Addressing	\$ 127,977
421-426-100	E911 System	898,327

Total Appropriations

\$ 1,026,304

.

Florence County

E-911 Fund

Function 411 Department 418 Division 300 E-911 Addressing

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
SALARIES & WAGES	\$73,602	\$68,688	\$81,693	\$80,445	\$80,445
FICA CONTRIBUTION	\$5,496	\$5,103	\$6,249	\$6,154	\$6,154
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$11,725	\$11,018	\$13,504	\$15,976	\$15,976
STATE RETIREMENT CONTRIBUTION	\$10,896	\$10,652	\$14,345	\$14,931	\$14,931
PERSONNEL COSTS TOTAL	\$101,719	\$95,462	\$115,791	\$117,505	\$117,505
Operating Expenses					
SUPPLIES & PRINTING	\$846	\$1,502	\$1,000	\$1,000	\$1,000
DUES, SUBSCRIPTIONS	\$284	\$344	\$600	\$600	\$600
INSURANCE-TORT/PROFESS. LIABILITY	\$80	\$80	\$82	\$82	\$82
RENTS AND LEASES / EQUIPMENT	\$1,241	\$1,265	\$1,500	\$1,500	\$1,500
TRAVEL & SUBSISTENCE	\$0	\$0	\$1,165	\$1,165	\$1,165
TRAINING TO EMPLOYEES	\$0	\$0	\$525	\$525	\$525
TELEPHONE	\$1,904	\$1,826	\$2,000	\$2,000	\$2,000
ADVERTISING AND PROMOTION	\$332	\$0	\$500	\$500	\$500
PC SOFTWARE AND MAINTENANCE	\$1,000	\$1,000	\$1,100	\$1,100	\$1,100
OPERATING EXPENSES TOTAL	\$5,687	\$6,017	\$8,472	\$8,472	\$8,472
Capital Outlay					
COMPUTER EQUIPMENT	\$2,000	\$491	\$2,000	\$2,000	\$2,000
CAPITAL OUTLAY TOTAL	\$2,000	\$491	\$2,000	\$2,000	\$2,000
TOTAL	\$109,407	\$101,969	\$126,263	\$127,977	\$127,977

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
E911 COORD. II	1.00
E911 COORDINATOR I	1.00
ALLOCATED FTE COUNT	2.00

Florence County

E911 System

Function 421 Department 426 Division 100 E911 System

Division Expenses

	20-21 Actual	21-22 Actual	22-23 Budget	23-24 Requested	23-24 Adopted
Personnel Costs					
PENSION EXPENSE	\$58,596	\$24,243	\$0	\$0	\$0
SALARIES & WAGES	\$166,143	\$170,647	\$89,013	\$107,167	\$107,167
FICA CONTRIBUTION	\$12,867	\$14,464	\$6,809	\$8,198	\$8,198
INSURANCE-HEALTH & LIFE CONTRIBUTION	\$32,397	\$27,955	\$13,504	\$7,988	\$7,988
STATE RETIREMENT CONTRIBUTION	\$26,246	\$30,799	\$14,929	\$19,890	\$19,890
POLICE RETMNT II CONTRIBUTION	\$0	\$0	\$0	\$0	\$0
WAGES O/T	\$11,095	\$25,114	\$0	\$0	\$0
PERSONNEL COSTS TOTAL	\$190,151	\$244,734	\$124,255	\$143,244	\$143,244
Operating Expenses					
SUPPLIES & PRINTING	\$2,361	\$445	\$4,000	\$4,000	\$4,000
INSURANCE-TORT/PROFESS. LIABILITY	\$80	\$80	\$0	\$0	\$0
RENTS AND LEASES / EQUIPMENT	\$0	\$0	\$500	\$500	\$500
SPECIALIZED DEPT. SUPPLIES	\$3,611	\$130	\$4,000	\$4,000	\$4,000
TRAVEL & SUBSISTENCE	\$0	\$24,824	\$40,000	\$40,000	\$40,000
TRAINING TO EMPLOYEES	\$22,248	\$12,898	\$45,000	\$45,000	\$45,000
TELEPHONE	\$697	\$376	\$500	\$500	\$500
TELEPHONE - E911 EQUIPMENT & SERVICE	\$144,860	\$154,272	\$160,000	\$160,000	\$160,000
MAINT & SVC CNTRCTS	\$368,931	\$429,205	\$370,000	\$370,000	\$370,000
CLEANING & SANITATION	\$0	\$642	\$0	\$0	\$0
BOOKS & PUBLICATIONS	\$0	\$1,995	\$500	\$500	\$500
ADVERTISING AND PROMOTION	\$0	\$2,691	\$2,750	\$2,750	\$2,750
EQPT-LESS THAN \$1000(NON-CAP BUDG)	\$0	\$79	\$100	\$100	\$100
OPERATIONAL CHARGE BACK	\$258,504	\$258,504	\$0	\$0	\$0
OPERATING EXPENSES TOTAL	\$801,293	\$886,142	\$627,350	\$627,350	\$627,350
Capital Outlay					
DEPR--MACHINERY & EQPMNT (SEE SCH)	\$434,146	\$251,378	\$127,733	\$127,733	\$127,733
EQUIPMENT	\$50,562	\$41,541	\$0	\$0	\$0
CAPITAL OUTLAY TOTAL	\$484,708	\$292,919	\$127,733	\$127,733	\$127,733
TOTAL	\$1,476,152	\$1,423,795	\$879,338	\$898,327	\$898,327

Authorized Positions

Position Name	FY2024
Allocated FTE Count	
QUALITY ASSURANCE SPECIALIST	1.00
TRANING OFFICER-COMMUNICATION	1.00
ALLOCATED FTE COUNT	2.00