

**FLORENCE COUNTY, SOUTH CAROLINA**

# **ANNUAL BUDGET**



**FISCAL YEAR**

**July 1, 2022 Through June 30, 2023**





**FLORENCE COUNTY  
ANNUAL BUDGET  
FISCAL YEAR 2022/2023**

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(S) – State  
(A) – Agency

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(S) – State

(A) - Agency

**GENERAL FUND DEPARTMENT DETAIL (cont.)**

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(S) – State

(A) - Agency





FLORENCE COUNTY  
County Administrator

June 2, 2022

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, 2022 and ending June 30, 2023 is presented for your review and approval.

As you are aware, current economic conditions are creating a lot of uncertainty and are impacting the County. Inflation is at a 40 year high, fuel prices are near record levels, jobless claims matched a 54 year low, supply chain issues continue, and current global events weighed heavily during the preparation of this balanced budget for FY 2022/23. Being mindful of all of these conditions and the effects on the citizens and business owners in Florence County, management is not proposing any fee increases for the FY 2022/23 budget year, however, management is proposing a 3.79 County millage increase and reduced millage for County Debt Service and for Unified Fire District Debt Service by 1.3 mills and 1.1 mills, respectively.

The budget as presented prioritizes Florence County's most valuable asset, its employees. Employee turnover has been increasing over the past year to approximately 25% or almost 200 positions in the last 12 months. Current full-time vacant positions as of April 8<sup>th</sup> were 128. This budget includes a fixed dollar amount cost of living adjustments for all full time (\$3,000) and regular part-time employees (\$2,250). 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. Additionally for County Council's consideration is a 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, 2022 and continuing through May 31, 2023. This one-time amount is proposed to be paid from FY 2020/21 salary savings, 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 \$10,600,000. \$3.9M of the \$9.8M fund balance growth in FY2021 is budgeted predominantly for \$2.1M of non-recurring capital purchases and \$1.8M for a one year employee incentive plan. Additionally, \$5.2M 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, \$335,000 in group health premium increases, and approximately \$526,000 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 a flat \$3,000 per annum cost of living adjustment for all full-time employees (\$5,000 for sworn officers) and \$2,250 for eligible 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:

- \$197,895 for seven reclassification requests for the Solicitor's Office
- \$25,132 for a new position in the Clerk of Court Office
- \$48,675 for multiple pay adjustments in the Probate Court Office
- \$254,696 for six equipped Ford PPV Explorers
- \$481,580 for ten new positions for EMS
- \$1,302,498 for a 25% pay increase for all EMT's and Paramedics and 10% for all other employees
- \$1,119,408 for Information Technology purchases eligible for ARPA Funding – disaster recovery, cyber security, and remote working solutions.
- \$1,976,925 for the replacement of the radio microwave system to be purchased with ARPA Funding
- \$838,000 for EMS for 3 ambulances and 2 quick response vehicles eligible for ARPA Funding
- \$225,000 for an ambulance for Pamplico Rescue Squad eligible for ARPA Funding
- \$260,000 for an ambulance for Johnsonville Rescue Squad eligible for ARPA Funding

## **General Fund Revenues**

Property tax revenue is expected to increase by 1.5% as a result of natural growth in the property tax base. As a result of this growth and the increase in millage of 3.79, tax revenue is expected to increase approximately \$2,332,000. The Local Government Fund along with the Rural Stabilization Fund revenue is expected to increase by \$534,000. EMS transportation fees are projected to increase by \$670,000 due to multi-year growth in trip volumes and an inflation increase to the Medicare/Medicaid reimbursement rate. In addition, \$3,970,977 of fund balance is expected to be used to balance the budget, also as discussed later.

## **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 FY2022/23 fiscal year is 3.79 mills. This rate



includes the consumer price index adjustment of 4.7%, but does not include any population growth adjustment due to Florence County's population declining slightly year over year.

### **All Departments / All Funds**

The County hasn't provided regular cost of living adjustments (COLA) to all employees over the past several years and with the economy driving up wage rates rapidly, the County is losing well-trained, long-term employees and is finding it increasingly difficult to attract new talent. To build on the 3% COLA provided to all employees last year, an additional salary and wage increase of \$3,000 for all full-time employees with the exception of sworn officers who will receive \$5,000 for all full-time positions, and \$2,250 for qualifying part-time employees are included at an approximate cost of \$3,700,000 in salaries, taxes and retirement benefits. This is the total cost for all approved positions.

In addition to the COLA, a one year 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 \$1,820,000 which assumes all approved positions are filled.

### **Sheriff's Office**

Overtime increase of \$150,000 is included bringing the total budgeted amount to \$300,000. Salaries and wages are budgeted at the full-staffing level, which is not typical. Any shortage in the overtime line will be covered by a surplus in the Salaries and Wages.

### **EMS Department**

Overtime increase over last year. \$313,426 was provided, which is consistent with the amount budgeted previous to FY 2021/22 where the budget was reduced to zero. Salaries and wages are budgeted at the full-staffing level, which is not typical. Any shortage in the overtime line will be covered by a surplus in the Salaries and Wages.

### **Other Items**

Along with the \$1,820,000 for the employee pay incentive noted above, other notable items in the General Fund budget as presented for Council's consideration include:

- \$660,000 for 16 fully equipped marked and unmarked vehicles.
- \$427,000 for other Sheriff's Office capital requests including officer protective gear, computer equipment, and capital improvements
- \$397,000 for twelve replacement vehicles for high mileage/high maintenance vehicles
- \$255,000 for required PC upgrades from Windows 7 to Windows 10
- \$60,000 for interior remodeling to the Voter Registration building
- \$45,000 for resurfacing the Johnsonville tennis courts

These costs are non-recurring in nature for capital items and one-time expenditures. Therefore, \$3,970,977 of fund balance is shown as being used to fund these items and to balance the General

Fund budget. Please note, the General Fund is expected to produce additional surplus for the current fiscal year ending June 30, 2022 from significant salary savings due to vacant positions, 128 full-time slots as of April 8th. Also note, this FY 2022/23 budget assumes full employment for the County and therefore there will likely be salary savings based on current vacancy levels.

## **OTHER FUNDS**

### **County Debt Service Fund**

The County Debt Service Fund includes **1.3 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, 2021 totaled \$1.55M and is expected to grow by over \$669,000 in FY 2022/23.

### **Unified Fire District Debt Service Fund**

The County Debt Service Fund includes **1.1 millage decrease**. This reduction is based off lower debt service requirements as a result of the payoff of the West Florence Department ladder truck debt. The audited fund balance as of June 30, 2021 totaled \$1.56M and is expected to grow by over \$68,000 in FY 2022/23.

### **Accommodations Tax Fund**

After being reduced in FY21 and FY22 due to sharp reductions in travel, revenues have now returned to pre-COVID levels as travel has rebounded nicely. FY2022/23 revenues are budgeted at \$2,388,000. The Florence Center budget with debt service increased slightly by \$7,858 to \$2,976,650. The County and City of Florence split these costs at \$1,488,325 each. With this increase, no use of fund balance is projected. The City of Florence is in agreement with the increase.

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

Due to fund balance constraints and not making any COVID-related deductions in the past two years, it is necessary to reduce the State Accommodation Fund appropriations from \$100,000 per year to \$90,000 in FY 2022/23. This reduction is distributed proportionally between these two important organizations.

### **Local Hospitality Tax Fund**

Hospitality revenues did not decline during the COVID pandemic and have continued to trend in a positive manner. FY2022/23 revenues are budgeted at \$1,861,000, up from \$1,675,000. This fund supports the Florence and Lake City Museums. Fund balance usage of \$42,934 is budgeted to cover the \$204,000 art collection cost. From the County's June 30, 2021 audit, the Hospitality fund balance was \$582,485.



### **Victim Witness Assistance Fund**

Due to court closures during the COVID pandemic, Victim Witness Assistance fees dropped sharply for FY 2020 and FY 2021. Based on a three year average prior to COVID, average revenues declined by \$60,200 per year or \$120,400 in total. This lost revenue can be provided from the County's ARPA funding and it is recommended. This fund ended FY 2021 with a fund balance deficit. Providing this lost revenue will remedy this situation. Further discussion needs to take place as current average revenue levels do not support the total operating costs for the fund.

### **Solid Waste Fund**

The household solid waste fee will remain at an \$86.25 usage fee charged in the unincorporated area of the county. The availability fee will remain at \$48.25 on all residential property throughout the County. Based on contractual adjustments tied to CPI, Waste Management's estimated cost is expected to increase 3.7% to 4% or approximately \$200,000. This increase is expected to produce a deficit of approximately \$91,000. No fee increase is included in the budget as the current fund balance is expected to cover this projected deficit.

### **E911 Fund**

Due to limited revenue growth from this telephone-based fee, management made some necessary adjustment between this fund and Emergency Management Department. Two full-time personnel were reclassified, one to Emergency Preparedness and one to Central Dispatch. Additionally, the E911 chargeback of \$258,504 to the Central Dispatch and the County Radio System divisions was discontinued in the FY 2022/23 budget. These changes were necessary to potentially avoid a budget deficit for the E911 fund for June 30, 2022 and into the future.

### **Summary**

The budget for Florence County for fiscal year 2022/2023 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,



K.G. Rusty Smith, Jr.  
County Administrator



James M. Goff, CPA  
Finance Director

Sponsor(s) : County Council  
Introduction : April 21, 2022  
Committee Referral : N/A  
Committee Consideration Date : N/A  
Committee Recommendation : N/A  
Public Hearing : ~~April 21~~ May 19, 2022  
Second Reading : May 19, 2022  
Third Reading : June 16, 2022  
Effective Date : July 1, 2022

I, Hope M. Jones,  
Council Clerk, certify that the  
ad for a Public Hearing on this  
Ordinance ran on: 5/19/22.

## ORDINANCE NO. 01-2022/23

### 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, 2022 And Ending June 30, 2023; 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 2022-2023 for the above purposes do not exceed estimated revenues and funds available for expenditure in fiscal year 2022-2023.

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

#### SECTION 1. APPROPRIATIONS

**a. Procedures Compliance:** The fiscal year 2022-2023 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 15<sup>th</sup> of the month following the end of each quarter. The final 4<sup>th</sup> 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>FY22</u> | <u>FY23</u> |
|-----------------|-------------|-------------|
| Florence County | 80.6        | 84.4        |
| Debt Service    | 14.9        | 13.6        |

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 FY23 debt service millage is shown for informational purposes and may be subject to adjustment by the County Auditor.)

|                                       | <u>Operating<br/>Mills<br/>FY22</u> | <u>Debt Mills<br/>FY22</u> | <u>Total<br/>FY22</u> | <u>Operating<br/>Mills<br/>FY23</u> | <u>Estimated<br/>Debt Mills<br/>FY23</u> | <u>Total<br/>FY23</u> |
|---------------------------------------|-------------------------------------|----------------------------|-----------------------|-------------------------------------|--|-----------------------|
| Florence Fire District                | 19.0                                | 4.1                        | 23.1                  | 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                         | <del>\$76,006,857</del> \$76,057,185 |
| 37          | Fire and First Responder Fund*              | \$ 8,005,721                         |
| 45          | Debt Service Fund*                          | \$ 6,774,777                         |
| 49          | Fire and First Responder Debt Service Fund* | \$ 905,525                           |
| 111         | Economic Development Capital Project Fund*  | \$ 5,501,359                         |
| 112         | Economic Development Partnership Fund*      | \$ 594,278                           |
| 121         | 65% State Accommodations Tax (2%) Fund*     | \$ 208,000                           |
| 122         | 30% State Accommodations Tax (2%) Fund*     | \$ 90,000                            |
| 123         | Local Accommodations Tax (3%) Fund*         | \$ 3,135,650                         |
| 124         | Local Hospitality Tax Fund*                 | \$ 1,691,744                         |
| 131         | District Utility Allocation Fund*           | \$ 110,439                           |
| 132         | District Infrastructure Allocation Fund*    | \$ 1,723,464                         |
| 133         | District Rocking and Paving Fund*           | \$ 1,982,614                         |
| 145         | Sheriff Camps Fund*                         | \$ 36,103                            |
| 146         | Sex Offender Registry Fund*                 | \$ 36,365                            |
| 151         | Law Library Fund*                           | \$ 31,328                            |
| 153         | Road Maintenance Fund*                      | \$ 4,779,164                         |
| 154         | Victim/Witness Fund*                        | \$ 239,546                           |
| 155         | Solicitor Check Law Fund*                   | \$ 224,291                           |
| 421         | Solid Waste Management Fund*                | \$ 6,271,227                         |
| 431         | E-911 System Fund*                          | \$ 1,005,601                         |

\* 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, 2022 through June 30, 2023. 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 \$6,774,777 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 30<sup>th</sup> 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 30<sup>th</sup> 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 15<sup>th</sup> 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 30<sup>th</sup> annually.

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

## **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. FY22 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 2022, 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 FY2022/23 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 \$2,000. 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.

## **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 \$1,339,170 posted from the period of January 2001 through December 2019 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.

**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.

**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 12<sup>th</sup> 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 FY23 are not signed prior to June 30, 2022, 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 FY23.

**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, 2020 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 FY23 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.

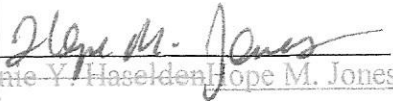
b. Consistent with the Florence County Council policy previously adopted and memorialized in Resolution No. 02-2020/21, for all multi-county county park agreements previously established pursuant to Article VIII, Section 13 of the South Carolina Constitution, effective for property tax year 2021, the 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:

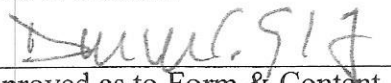
*(1) After the payment of any park expenses and the application of any special source revenue bond payments or special source revenue credits, 10% of the remaining revenues subject to allocation by Florence County shall be allocated to the Florence County Economic Development Capital Project Fund. The 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.

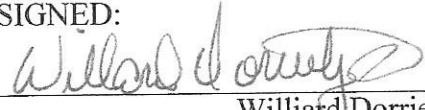
**SECTION 18.** If any provision of this Ordinance or the application thereof to any person or circumstance is held invalid, the invalidity does not affect any other provisions or applications of the Ordinance which can be given effect without the invalid provision or application, and to this end the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

ATTEST:

  
Connie Y. Haselden Hope M. Jones  
Chairman  
Clerk to Council

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

SIGNED:

  
Williard Dorriety, Jr.,

Florence County Council

COUNCIL VOTE: *approved (8), (1) proxy*  
OPPOSED: *0*  
ABSENT: *0*



## 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 *[12<sup>th</sup> Circuit]*

PUBLIC DEFENDER *[12<sup>th</sup> 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 FY2023**

|                                    | FY21<br>Actual | FY22<br>Projected | FY23<br>Budgeted | FY24<br>Forecasted | FY25<br>Forecasted | FY26<br>Forecasted | FY27<br>Forecasted | FY28<br>Forecasted | FY29<br>Forecasted | FY30<br>Forecasted | FY31<br>Forecasted |
|------------------------------------|----------------|-------------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Beginning Financial Position       | 17,186,815     | 26,968,866        | 29,182,151       | 24,942,373         | 22,973,768         | 21,336,940         | 20,050,194         | 18,617,748         | 17,037,934         | 15,308,752         | 13,427,841         |
| Property taxes                     | 35,106,606     | 38,001,687        | 40,108,449       | 41,395,341         | 43,212,083         | 45,084,936         | 46,501,026         | 47,955,727         | 49,450,014         | 50,984,892         | 52,561,384         |
| Other revenue                      | 31,014,114     | 30,136,398        | 30,194,753       | 30,798,648         | 31,414,621         | 32,042,913         | 32,683,772         | 33,337,447         | 34,004,196         | 34,684,280         | 35,377,966         |
| Salary/wage-based expenditures     | (31,141,881)   | (30,519,043)      | (38,470,210)     | (38,750,210)       | (39,525,214)       | (40,315,718)       | (41,122,033)       | (41,944,474)       | (42,783,363)       | (43,639,030)       | (44,511,811)       |
| Health insurance expenditures (2)  | (4,625,608)    | (4,533,096)       | (5,647,729)      | (6,043,070)        | (6,345,224)        | (6,662,485)        | (6,995,609)        | (7,345,389)        | (7,712,659)        | (8,098,292)        | (8,503,206)        |
| Retirement expenditures (3)        | (4,509,491)    | (4,419,301)       | (6,070,141)      | (6,495,641)        | (6,625,554)        | (6,758,065)        | (6,893,226)        | (7,031,091)        | (7,171,713)        | (7,315,147)        | (7,461,450)        |
| Fuel expenditures (4)              | (731,475)      | (975,000)         | (1,067,780)      | (1,099,813)        | (1,132,808)        | (1,166,792)        | (1,201,796)        | (1,237,850)        | (1,274,985)        | (1,313,235)        | (1,352,632)        |
| Capital expenditures               | (1,565,023)    | (2,385,000)       | (2,498,703)      | (2,500,000)        | (2,500,000)        | (2,500,000)        | (2,500,000)        | (2,500,000)        | (2,500,000)        | (2,500,000)        | (2,500,000)        |
| Other expenditures (5)             | (13,765,191)   | (23,093,360)      | (17,088,417)     | (17,173,859)       | (17,259,728)       | (17,346,027)       | (17,432,757)       | (17,519,921)       | (17,607,521)       | (17,695,558)       | (17,784,036)       |
| COLA                               | -              | -                 | (3,700,000)      | (2,100,000)        | (2,875,004)        | (3,665,508)        | (4,471,823)        | (5,294,264)        | (6,133,153)        | (6,988,820)        | (7,861,601)        |
| Ending Financial Position (1)      | 26,968,866     | 29,182,151        | 24,942,373       | 22,973,768         | 21,336,940         | 20,050,194         | 18,617,748         | 17,037,934         | 15,308,752         | 13,427,841         | 11,392,455         |
| Operating Millage Rate             | 80.6           | 80.6              | 84.4             | 85.4               | 87.4               | 89.4               | 90.4               | 91.4               | 92.4               | 93.4               | 94.4               |
| Estimated value of a mill          | 435,566        | 471,485           | 475,219          | 484,723            | 494,417            | 504,306            | 514,392            | 524,680            | 535,173            | 545,877            | 556,794            |
| Operating Millage Rate (per above) | 80.6           | 79.6              | 84.4             | 85.4               | 87.4               | 89.4               | 90.4               | 91.4               | 92.4               | 93.4               | 94.4               |
| Debt Service Millage Rate          | 14.9           | 14.9              | 13.6             | 13.8               | 15.0               | 15.0               | 15.0               | 15.0               | 15.0               | 15.0               | 15.0               |
| Total Millage Rate (Projected)     | 95.5           | 94.5              | 98.0             | 99.2               | 102.4              | 104.4              | 105.4              | 106.4              | 107.4              | 108.4              | 109.4              |
| COLA Calculation                   |                |                   |                  |                    |                    |                    |                    |                    |                    |                    |                    |
| Personnel costs before COLA        | 31,141,881     | 30,519,043        | 34,770,210       | 36,650,210         | 38,750,210         | 39,525,214         | 40,315,718         | 41,122,033         | 41,944,474         | 42,783,363         | 43,639,030         |
| COLA %                             | 0.00%          | 0.00%             | Varies           | Varies             | 2.0%               | 2.0%               | 2.0%               | 2.0%               | 2.0%               | 2.0%               | 2.0%               |
| COLA cost                          | -              | -                 | 3,700,000        | 2,100,000          | 775,004            | 790,504            | 806,314            | 822,441            | 838,889            | 855,667            | 872,781            |
| Personnel costs after COLA         | 31,141,881     | 30,519,043        | 38,470,210       | 38,750,210         | 39,525,214         | 40,315,718         | 41,122,033         | 41,944,474         | 42,783,363         | 43,639,030         | 44,511,811         |

**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, 2021 audited fund balance
- (2) Annual increases - FY23 8% FY24 7% FY25+ 5%
- (3) 1% annual increase in employer contribution beginning in FY18 through FY23, then COLA amount
- (4) Annual increase beginning FY24 - 3%
- (5) Annual increase beginning FY24 - 0.5%

**Florence County  
Large Capital Requests  
FY2022/2023**

|              |                        |  | Description  | Requests |           | Included in Budget |             |     |
|--------------|------------------------|--|--|----------|-----------|--------------------|-------------|-----|
|              |                        |  |  | By Item  | Subtotal  | No                 | ARPA Funded | Yes |
| GENERAL FUND |                        |  |  |          |           |                    |             |     |
| 401          | County Council         |  | Misc. computer equip. and maintenance  | 7,500    |           | -                  | 7,500       |     |
|              |                        |  | Subtotal   |          | 7,500     |                    | 7,500       |     |
| 404          | Solicitor              |  | 2 replacement vehicles, 1 for New Investigator                                   | 70,000   |           | 35,000             | 35,000      |     |
|              |                        |  | Radio for New Investigator   | 6,000    |           |                    | 6,000       |     |
|              |                        |  | Vest for New Investigator  | 1,100    |           |                    | 1,100       |     |
|              |                        |  | Subtotal   |          | 77,100    |                    | 42,100      |     |
| 405          | Public Defender        |  | Office furniture and equipment   | 2,000    |           |                    | 2,000       |     |
|              |                        |  | Laptops & printers for 4 new State funded employees                              | 5,100    |           |                    | 5,100       |     |
|              |                        |  | Subtotal   |          | 7,100     |                    | 7,100       |     |
| 407          | Magistrates            |  | Florence office equipment  | 8,500    |           |                    | 8,500       |     |
|              |                        |  | Replace outdated computers in all offices  | 45,000   |           |                    | 45,000      |     |
|              |                        |  | Replace 3 vehicles with high mileage & maintenance                               | 105,000  |           | 35,000             | 70,000      |     |
|              |                        |  | Capital improvements   | 13,745   |           |                    | 13,745      |     |
|              |                        |  | Subtotal   |          | 172,245   |                    | 137,245     |     |
| 410          | Voter's Registration   |  | Computer equipment   | 6,000    |           |                    | 6,000       |     |
|              |                        |  | Replace original carpet & baseboards and paint<br>all interior rooms and offices | 60,000   |           |                    | 60,000      |     |
|              |                        |  | Subtotal   |          | 66,000    |                    | 66,000      |     |
| 411          | Finance                |  | Computer and office equipment  | 7,000    |           |                    | 7,000       |     |
|              |                        |  | Subtotal   |          | 7,000     |                    |             |     |
| 415          | Treasurer              |  | Computer and office equipment  | 12,500   |           |                    | 12,500      |     |
|              |                        |  | Subtotal   |          | 12,500    |                    |             |     |
| 416          | Auditor                |  | Replacement vehicle for 2014 Tahoe   | 32,495   |           |                    | 32,495      |     |
|              |                        |  | Subtotal   |          | 32,495    |                    |             |     |
| 418          | Planning and Building  |  | Replacement Vehicle  | 35,000   |           |                    | 35,000      |     |
|              |                        |  | Computer and office equipment  | 11,700   |           |                    | 11,700      |     |
|              |                        |  | Subtotal   |          | 46,700    |                    | 46,700      |     |
| 420          | Facilities Management  |  | General capital improvements as needed   | 90,000   |           |                    | 90,000      |     |
|              |                        |  | Subtotal   |          | 90,000    |                    |             |     |
| 427          | Information Technology |  | PC Upgrades from Windows 7 to Windows 10   | 255,000  |           |                    | 255,000     |     |
|              |                        |  | Equipment: ups, monitors, backup tapes, printers, etc                            | 65,000   |           |                    | 65,000      |     |
|              |                        |  | iTech IBMi Managed Admin Services  | 69,000   |           |                    | 69,000      |     |
|              | ARPA                   |  | GoAnywhere MFT   | 34,000   |           | 34,000             |             |     |
|              |                        |  | UPS replacements   | 38,744   |           |                    | 38,744      |     |
|              | ARPA                   |  | Microsoft Office 365   | 195,000  |           | 195,000            |             |     |
|              | ARPA                   |  | Disaster Recovery  | 574,001  |           | 574,001            |             |     |
|              |                        |  | Network improvements for Voter Registration                                      | 21,374   |           |                    | 21,374      |     |
|              | ARPA                   |  | Security enhancements  | 315,407  |           | 315,407            |             |     |
|              |                        |  | Subtotal   |          | 1,567,526 |                    | 449,118     |     |
| 421          | Sheriff's Office       |  | 10 Marked Ford PPV Explorers   | 390,680  |           | 156,272            | 234,408     |     |
|              |                        |  | 6 Unmarked Ford PPV Explorers  | 208,272  |           | 69,424             | 138,848     |     |
|              |                        |  | 2 Marked Truck   | 70,730   |           |                    | 70,730      |     |
|              |                        |  | 1 Unmarked Truck   | 35,365   |           |                    | 35,365      |     |
|              |                        |  | 1 Unmarked Tahoe   | 42,497   |           |                    | 42,497      |     |
|              |                        |  | Equipment for Marked Explorers   | 55,000   |           | 22,000             | 33,000      |     |
|              |                        |  | Equipment for Unmarked Explorers   | 21,000   |           | 7,000              | 14,000      |     |
|              |                        |  | Equipment for Marked Truck   | 8,000    |           |                    | 8,000       |     |
|              |                        |  | Equipment for Unmarked Truck   | 3,500    |           |                    | 3,500       |     |
|              |                        |  | Misc. Equipment including rifle racks for patrol                                 | 5,000    |           |                    | 5,000       |     |
|              |                        |  | Office furniture   | 5,000    |           |                    | 5,000       |     |
|              |                        |  | Tasers, batteries, warranty and cartridges                                       | 27,000   |           |                    | 27,000      |     |
|              | ARPA                   |  | 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   |          | 1,091,421 |                    | 783,025     |     |

**Florence County  
Large Capital Requests  
FY2022/2023**

|                    |                        | Description                                       | Requests  |           | Included in Budget |           |
|--------------------|------------------------|---|-----------|-----------|--------------------|-----------|
|                    |                        |   | By Item   | Subtotal  | No                 | Yes       |
| 421                | Jail                   | Repairs and Improvements to Building              | 120,000   |           |                    | 120,000   |
|                    |                        | 1 Marked Explorer                                 | 34,884    |           |                    | 34,884    |
|                    |                        | 1 Unmarked Explorer                               | 34,452    |           |                    | 34,452    |
|                    |                        | Equipment for Marked Explorers                    | 5,500     |           |                    | 5,500     |
|                    |                        | 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  |           | 304,336   |                    | 304,336   |
| 422                | Emergency Management   | Ford Explorer (with lights, siren, radio))        | 32,000    |           |                    | 32,000    |
|                    |                        |   |           | 32,000    |                    |           |
| 426                | County Radio System    | ARPA Replacement of radio system microwave system | 1,976,925 |           |                    | 1,976,925 |
|                    |                        | Radio flashes                                     | 611,000   |           |                    | 611,000   |
|                    |                        |   |           | 2,587,925 |                    |           |
| 423                | EMS                    | ARPA Replacement ambulances (2)                   | 438,000   |           |                    | 438,000   |
|                    |                        | ARPA Additional ambulance for Timmons ville       | 298,000   |           |                    | 298,000   |
|                    |                        | ARPA Replacement Quick Response Vehicle           | 45,000    |           |                    | 45,000    |
|                    |                        | ARPA Additional quick respons vehicle             | 57,000    |           |                    | 57,000    |
|                    |                        | Subtotal  |           | 838,000   |                    |           |
| 424                | Johnsonville Rescue    | ARPA Ambulance with Stretcher                     | 260,000   |           |                    | 260,000   |
|                    |                        | Subtotal  |           | 260,000   |                    |           |
| 424                | Pamplico Rescue        | ARPA Replacement Ambulance                        | 225,000   |           |                    | 225,000   |
|                    |                        | Subtotal  |           | 225,000   |                    |           |
| 442                | Environmental Services | Replace 3 pickup trucks                           | 98,496    |           | 32,832             | 65,664    |
|                    |                        | Computer equipment                                | 1,500     |           |                    | 1,500     |
|                    |                        | Subtotal  |           | 99,996    |                    | 67,164    |
| 451-100            | Recreation             | Resurface Johnsonville Tennis Courts              | 45,000    |           |                    | 45,000    |
|                    |                        | Certified athletic equipment                      | 13,000    |           |                    | 13,000    |
|                    |                        | Coward athletic complex septic system - DHEC      | 20,000    |           |                    | 20,000    |
|                    |                        | Replace 3 pickup trucks                           | 90,000    |           |                    | 90,000    |
|                    |                        | Subtotal  |           | 168,000   |                    | 168,000   |
| 451-200            | Lynches River Park     | Replace 1 pickup truck                            | 29,690    |           |                    | 29,690    |
|                    |                        | Replace HVAC at Cabin 2                           | 7,242     |           |                    | 7,242     |
|                    |                        | Add auto-belay system to climbing wall            | 3,068     |           |                    | 3,068     |
|                    |                        | Subtotal  |           | 40,000    |                    | 40,000    |
| TOTAL GENERAL FUND |                        |   |           | 7,732,844 | 357,528            | 5,083,033 |
|                    |                        |   |           |           |                    | 2,292,283 |

**Florence County  
Large Capital Requests  
FY2022/2023**

| Description                               |  | Requests |           | Included in Budget |             |                  |
|---|--|----------|-----------|--------------------|-------------|------------------|
|   |  | By Item  | Subtotal  | No                 | ARPA Funded | Yes              |
| <b>ECONOMIC BUSINESS DEVELOPMENT FUND</b> |  |          |           |                    |             |                  |
| <b>Economic Development</b>               | Purchase and Develop Instrumental Property | 500,000  |           | 500,000            |             | <b>500,000</b>   |
|   | Subtotal                                   |          | 500,000   |                    |             |                  |
| <b>TOTAL PUBLIC FUNDS</b>                 |  |          | 500,000   | 500,000            |             | -                |
| <b>LOCAL HOSPITALITY TAX FUND</b>         |  |          |           |                    |             |                  |
| <b>486-640 Florence Museum</b>            | Annual Payment For Collection (1)          | 204,000  |           |                    |             | <b>204,000</b>   |
|   | Subtotal                                   |          | 204,000   |                    |             | <b>204,000</b>   |
| <b>TOTAL LOCAL HOSPITALITY TAX FUND</b>   |  |          | 204,000   | -                  |             | <b>204,000</b>   |
| <b>ROAD MAINTENANCE FUND</b>              |  |          |           |                    |             |                  |
| <b>431 Public Works</b>                   | 2022 John Deere Tractor 6330               | 115,000  |           |                    |             | <b>115,000</b>   |
|   | 2022 John Deere Tractor 4520               | 65,000   |           |                    |             | <b>65,000</b>    |
|   | 2022 Cat Motor Grader                      | 290,000  |           | 290,000            |             | -                |
|   | (4) 2022 Ford F-150 regular cab truck      | 120,000  |           | 60,000             |             | <b>60,000</b>    |
|   | 2022 Rubber Tire Cat/Loader 928            | 215,000  |           |                    |             | <b>215,000</b>   |
|   | (2) 2022 John Deere Tractor with side arms | 380,000  |           | 190,000            |             | <b>190,000</b>   |
|   | 2022 John Deere Tractor 5525               | 85,000   |           |                    |             | <b>85,000</b>    |
|   | 2022 Cat motor Grader Model 140            | 290,000  |           |                    |             | <b>290,000</b>   |
|   | 2022 John Deere 8ft. 3 point disk          | 8,000    |           |                    |             | <b>8,000</b>     |
|   | Subtotal                                   |          | 1,568,000 |                    |             | <b>1,028,000</b> |
| <b>TOTAL ROAD MAINTENANCE FUND</b>        |  |          | 1,568,000 | 540,000            |             | <b>1,028,000</b> |

## Federal Funding Proposals

|  | ARPA         | Fund Balance |
|--|--------------|--------------|
| <b>Personnel Costs</b>   |              |              |
| Employee incentive pay - paid from projected savings for FY 2021/22                  |              | 1,820,000    |
| <b>Revenue Replacement</b>   |              |              |
| Victim Witness Assistance Funds - Court closure lost revenue                         | 120,400      |              |
| <b>Capital Outlays</b>   |              |              |
| <b>IT</b>  |              |              |
| Required PC Upgrades - Windows 7 to Windows 10                                       |              | 255,000      |
| Computer equipment and services  |              | 194,118      |
| Cybersecurity investments  | 315,407      |              |
| Access improvements to system - Office 365, GoAnywhere                               | 229,000      |              |
| Disaster recovery  | 574,001      |              |
| <b>Sheriff's Office</b>  |              |              |
| Radio replacements   | 53,700       |              |
| 16 Fully Equipped Vehicles   |              | 768,961      |
| Detention Center capital improvements  |              | 120,000      |
| Officer protective gear  |              | 100,400      |
| Other computer equipment and furniture   |              | 98,000       |
| <b>County Radio System</b>   |              |              |
| Radio flash  | 611,000      |              |
| Microwave system replacement   | 1,976,925    |              |
| <b>EMS</b>   |              |              |
| 3 Ambulances and 2 quick response vehicles   | 838,000      |              |
| <b>Johnsonville Rescue Squad</b>   |              |              |
| 1 Ambulance Direct Assistance  | 260,000      |              |
| <b>Pamplico Rescue Squad</b>   |              |              |
| 1 Ambulance Direct Assistance  | 225,000      |              |
| <b>Other Capital Purchase</b>  |              |              |
| 1 Solicitor vehicle and equipment for new Investigator                               |              | 42,100       |
| 2 Magistrate replacement vehicles  |              | 70,000       |
| Voter Registration remodeling costs  |              | 60,000       |
| 1 Auditor replacement vehicle  |              | 32,495       |
| 1 Planning and Building replacement vehicle  |              | 35,000       |
| Facilities general capital improvements  |              | 90,000       |
| 1 Emergency Management replacement vehicle   |              | 32,000       |
| 2 Environmental Services replacement vehicles  |              | 65,664       |
| 3 Recreation replacement vehicles  |              | 90,000       |
| Resurface Johnsonville tennis courts   |              | 45,000       |
| 1 Lynches River Park replacement vehicle   |              | 29,690       |
| Miscellaneous department requests - computers, furniture, capital improvements, etc. |              | 163,855      |
|  | \$ 5,203,433 | \$ 4,112,283 |

ARPA items listed above have been deducted from General Fund department requests.

**Florence County**  
**New, Reclass, and Other requests**  
**FY2022/2023**

| Department               | Description  | Cost     |          | Included in Budget |          |
|--------------------------|--|----------|----------|--------------------|----------|
|                          |  | By Item  | Subtotal | No                 | Yes      |
|                          |  |          |          |                    |          |
| <b>GENERAL FUND</b>      |  |          |          |                    |          |
| Clerk of Court           | Legal Records Clerk III  | 25,132   |          |                    | 25,132 N |
|                          | Subtotal   |          | 25,132   |                    |          |
| Solicitor                | Reclass Assistant Solicitor II (Grade 26)<br>to Assistant Solicitor II (Grade 40)  | 197,895  |          | 197,895            | R        |
|                          | Subtotal   |          | 197,895  |                    |          |
| Probate Court            | WGA 3% for All Slots   | 13,398   |          | 13,398             | WGA      |
|                          | WGA per Judge Cartrette's Memorandum   | 28,422   |          | 28,422             | WGA      |
|                          | Reclass Mental Health/Alcohol & Drugs Commit.<br>Clerk (Grade 13) to Clerk of Probate Court<br>for Therapeutic Services (Grade 19) | 6,855    |          | 6,855              | R        |
|                          | Subtotal   |          | 48,675   |                    |          |
| Magistrate Offices       | WGA- Chief Constable (Grade 12)  | 2,198    |          | 2,198              | BN       |
|                          | Reclass Constable I to Constable II (3 slots)  | 4,830    |          | 4,830              | BN       |
|                          | Reclass Constable II to Constable III (3 slots)  | 3,643    |          | 3,643              | BN       |
|                          | Reclass Legal Clerk II to Legal Clerk III & IV<br>(3 slots)  | 3,302    |          | 3,302              | BN       |
|                          | WGA- Legal Clerk III (Grade 10) (5 slots)  | 7,122    |          | 7,122              | BN       |
|                          | WGA- Legal Clerk IV (1 slot)   | 1,512    |          | 1,512              | BN       |
|                          | Reclass Legal Clerk IV to Office Admin (2 slots)   | 5,544    |          | 5,544              | BN       |
|                          | Reclass Legal Clerk IV to Deputy Clerk I (1 slot)  | 5,313    |          | 5,313              | BN       |
|                          | Reclass Office Manager to Deputy Clerk II (1 slot)   | 4,042    |          | 4,042              | BN       |
|                          | Reclass Clerk to Court Admin to Accountant<br>Manager (1 slot)   | 1,514    |          | 1,514              | BN       |
|                          | WGA- Accounting Clerk III (1 slot)   | 723      |          | 723                | BN       |
|                          | Reclass Legal Clerk III to Legal Clerk IV (1 slot)   | 2,430    |          | 2,430              | BN       |
|                          | Reclass Legal Clerk IV to Office Manager (1 slot)  | 3,367    |          | 3,367              | BN       |
|                          | Reclass Office Admin to Clerk to Court Admin<br>(1 slot)   | 2,650    |          | 2,650              | BN       |
|                          | Remove Legal Clerk III (Slot 95)   | (25,008) |          | (25,008)           | BN       |
|                          | Remove Constable I (Slot 14)   | (25,008) |          | (25,008)           | BN       |
|                          | Subtotal   |          | (1,826)  |                    |          |
| Human Resource           | WGA - Human Resource Specialist (Grade 24)   | 1,003    |          | 1,003              | BN       |
|                          | WGA - Human Resource Director (Grade 36)   | 1,558    |          | 1,558              | BN       |
|                          | Subtotal   |          | 2,561    |                    |          |
| Planning and Engineering | Certification Incentives (Accessibility, Legal,<br>International Zoning & Cert Permit Tech)  | 3,500    |          | 3,500              | WGA      |
|                          | WGA- Director of Planning/Const Codes<br>(Unclassified)  | 6,243    |          | 6,243              | BN       |
|                          | Reclass County Engineer to Deputy Director   | 12,076   |          | 12,076             | BN       |
|                          | Reclass GIS Tech to Planner III  | 8,135    |          | 8,135              | BN       |
|                          | Reclass Secretary III to Permit Tech   | 1,900    |          | 1,900              | BN       |
|                          | Reclass Code Enforcement Officer I (Grade 13)  | 1,744    |          | 1,744              | BN       |
|                          | Reclass Zoning Tech (Grade 13)   | 30,000   |          | 30,000             | BN       |
|                          | Reclass Zoning Tech to Planner I   | 2,106    |          | 2,106              | BN       |
|                          | Reclass Secretary III to Admin Assistant   | 4,602    |          | 4,602              | BN       |
|                          | WGA- Engineering Technician  | (4,381)  |          | (4,381)            | BN       |
|                          | Remove Building Official (Slot 25)   | (70,678) |          | (70,678)           | BN       |
|                          | Subtotal   |          | (4,753)  |                    |          |



**Florence County**  
**New, Reclass, and Other requests**  
**FY2022/2023**

|                        |   | 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     |
| Facilities Department  | WGA- 12 FTE Slots at \$2,000 each   | 24,000    |                       | 24,000             | BN      |
|                        | WGA- 5% increase for all slots  | 18,965    |                       | 18,965             | BN      |
|                        | Remove Clerk III (Slot 15)  | (21,743)  |                       | (21,743)           | BN      |
|                        | Remove Maintenance Tech (Slot 03)   | (24,280)  |                       | (24,280)           | BN      |
|                        |   |           | (3,058)               |                    |         |
| Information Technology | Reclass Administrative Assistant (Grade 12)                                   | 2,967     |                       | 2,967              | BN      |
|                        | WGA- to IT Security Analyst I (Grade 25)                                      | 3,090     |                       | 3,090              | BN      |
|                        | WGA- Database Administrator (Grade 22)  | 3,053     |                       | 3,053              | BN      |
|                        | WGA- Web Programmer (Grade 22)  | 2,357     |                       | 2,357              | BN      |
|                        | WGA- Intern additional hours  | 11,812    |                       | 11,812             | BN      |
|                        | Reduction Slot 002 IT Manager II (Grade 27)                                   | (23,300)  |                       | (23,300)           | BN      |
|                        | Subtotal  |           | (21)                  |                    |         |
| Veterans Affairs       | WGA- Clerk II (Grade 7)   | 1,000     |                       | 1,000              | WGA     |
|                        | WGA- VA Service Representative (Grade 13)                                     | 1,000     |                       | 1,000              | WGA     |
|                        | WGA- Deputy VA Officer  | 1,000     |                       | 1,000              | WGA     |
|                        |   |           | 3,000                 |                    |         |
| EMD                    | FT - Public Education Officer from E911                                       | 36,648    |                       |                    |         |
|                        |   |           | 36,648                | 36,648             | BN FT   |
| Central Dispatch       | FT - Professional Stds Coordinator from E911                                  | 55,152    |                       |                    |         |
|                        |   |           | 55,152                | 55,152             | BN FT   |
| EMS                    | Senior Crew Chief (Grade 22)  | 54,163    |                       | 54,163             | N       |
|                        | Three Crew Chiefs (Grade 21)  | 156,810   |                       | 156,810            | N       |
|                        | Four Crew Members (Grade 19)  | 194,604   |                       | 194,604            | N       |
|                        | Training Captain (Grade 22)   | 54,163    |                       | 54,163             | N       |
|                        | Maint. & Logistics Technician (Grade 08)                                      | 21,840    |                       | 21,840             | N       |
|                        | 25% WGA EMT's, Advanced EMTs & Paramedics<br>and 10% all other positions      | 1,302,498 |                       | 1,302,498          | WGA     |
|                        | Paramedic certifications for 3 EMTs   | 23,885    |                       | 23,885             | R       |
|                        | Subtotal  |           | 1,807,963             |                    |         |
| Recreation             | Relass Secretary II (Grade 10) to Office<br>Coordinator (Grade 16)            | 3,996     |                       | 3,996              | R       |
|                        | Subtotal  |           | 3,996                 |                    |         |
| Lynches River Park     | Part-time hourly rate increase \$7.75 to \$8.50                               | 4,350     |                       | 4,350              | R       |
|                        | Reclass Recreation Supervisor Temporary<br>to Full Time Recreation Supervisor | 23,951    |                       | 23,951             | R       |
|                        | Subtotal  |           | 28,301                |                    |         |
| Leatherman Senior Ctr  | WGA- Custodian I  | 5,480     |                       | 5,480              | WGA     |
|                        | Subtotal  |           | 5,480                 |                    |         |
| Library                | Reclass Library Assistant to Full Time Library<br>Assistant (Slot 105)        | 9,391     |                       | 9,391              | BN      |
|                        | Reclass Library Assistant to Full Time Library<br>Assistant (Slot 103)        | 9,391     |                       | 9,391              | BN      |
|                        | Remove Library Assistant (Slot 106)   | (10,855)  |                       | (10,855)           | BN      |
|                        | Remove Library Assistant (Slot 110)   | (10,855)  |                       | (10,855)           | BN      |
|                        | Subtotal  |           | (2,928)               |                    |         |
| TOTAL GENERAL FUND     |   |           | 2,202,217             | 2,043,124          | 159,093 |



**Florence County**  
**New, Reclass, and Other requests**  
**FY2022/2023**

|                               |  |          |          | 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                   |
| <b>HOSPITALITY FUND</b>       |  |          |          |                    |                       |
| Florence County Museum        | Reclass - Security Manager (Grade 13) to Secretary II (Grade 10) | (5,790)  |          | (5,790)            | BN                    |
|                               | WGA- Clerk I (Slot 10)   | 2,886    |          | 2,886              | BN                    |
|                               | WGA- Clerk I (Slot 11)   | 2,886    |          | 2,886              | BN                    |
|                               | WGA 5% for Slots 1, 2, 3, 4, 6 and 9                             | 12,930   |          | 12,930             | WGA                   |
|                               | Reclass Clerk I to Full Time Clerk I (Slot 12)                   | 11,299   |          | 11,299             | R                     |
|                               | Subtotal   |          | 24,211   |                    |                       |
| <b>TOTAL HOSPITALITY FUND</b> |  |          | 24,211   | 24,229             | (18)                  |
| <b>E911 Fund</b>              |  |          |          |                    |                       |
|                               | FT - Positions to EMD and Central Dispatch                       | (91,800) |          | (91,800)           | BN FT                 |
|                               |  |          | (91,800) |                    |                       |
| <b>TOTAL E911 FUND</b>        |  |          | (91,800) | -                  | (91,800)              |

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2022 - 2023**

**SUMMARY OF GENERAL FUND REVENUES AND OTHER FUNDING SOURCES**

|  | FY 2021<br>ACTUAL    | FY 2022<br>BUDGET    | FY 2022<br>PROJECTED | FY 2023<br>BUDGET    |
|--|----------------------|----------------------|----------------------|----------------------|
| <b>GENERAL PROPERTY TAX AND LOCAL SALES TAX</b>                  |                      |                      |                      |                      |
| 311 - 300 - 100 - 0000 Current Ad Valorem (84.4 mills)           | \$ 17,214,021        | \$ 19,568,689        | \$ 19,073,970        | \$ 20,980,888        |
| 311 - 301 - 100 - 0000 Vehicle Tax                               | 2,615,062            | 2,709,851            | 2,843,671            | 3,390,616            |
| 311 - 310 - 000 - 0000 Watercraft Tax                            | 149,860              | 60,000               | 200,000              | 250,000              |
| 311 - 302 - 100 - 0000 Fees in Lieu of Taxes                     | 3,470,714            | 3,008,000            | 2,800,000            | 3,000,000            |
| 311 - 305 - 100 - 0000 Funds in Lieu of Taxes - Motor Carrier    | 358,788              | 152,000              | 250,000              | 250,000              |
| 311 - 308 - 100 - 0000 Mfg Depreciation Reimbursement            | 1,041,581            | 888,000              | 900,000              | 1,150,000            |
| Net Current Property Tax   | \$ 24,850,026        | \$ 26,386,540        | \$ 26,067,641        | \$ 29,021,504        |
| 311 - 300 - 400 - 0020 Local Option Sales Tax                    | 15,127,663           | 15,437,467           | 15,884,046           | 15,486,945           |
| 311 - 303 - 100 - 0000 Tax Collector's Costs and Fees            | 394,780              | 470,000              | 500,000              | 484,000              |
| 311 - 304 - 100 - 0000 State Merchant Inventory PILT             | 356,006              | 356,006              | 356,006              | 356,006              |
| 311 - 306 - 100 - 0000 Homestead Exemption                       | 1,527,647            | 1,530,000            | 1,576,350            | 1,573,000            |
| 311 - 309 - 100 - 0000 3% / 7% Penalty                           | 80,905               | 52,000               | 170,000              | 80,000               |
| 311 - 307 - 100 - 0000 Delinquent Taxes                          | 1,516,720            | 1,450,000            | 1,500,000            | 1,500,000            |
|  | <u>\$ 43,853,747</u> | <u>\$ 45,682,013</u> | <u>\$ 46,054,043</u> | <u>\$ 48,501,455</u> |
| <b>LICENSES AND PERMITS</b>                                      |                      |                      |                      |                      |
| 321 - 322 - 100 - 0001 Building Inspection Fees                  | \$ 846,194           | \$ 750,000           | \$ 797,138           | \$ 900,000           |
| 321 - 322 - 110 - 0000 Tax Assessor Fees - Mobile Home Licenses  | 2,880                | 3,500                | 4,714                | 3,200                |
| 321 - 322 - 150 - 0150 Tax Assessor Fees - M/Home Moving Permits | 2,045                | 2,600                | 2,451                | 1,700                |
| 321 - 322 - 206 - 0000 Planning Comm Fees - Maps & Copies        | 3,286                | 12,000               | 1,459                | 6,000                |
| 321 - 322 - 350 - 0000 GIS - Maps and Copies                     | 149                  | 200                  | 200                  | 200                  |
| 321 - 322 - 300 - 0000 Tax Assessor Fees - Maps & Copies         | -                    | 100                  | 1,800                | 230                  |
| 321 - 322 - 400 - 0000 Tax Assessor Fees - Driveway Permits      | 200                  | 120                  | 200                  | 150                  |
| 321 - 322 - 504 - 0000 Tax Assessor Fees - Late Application Fees | -                    | 200                  | -                    | 100                  |
| 321 - 322 - 602 - 0000 Planning Comm Fees -- Rezoning Request    | 36,525               | 3,500                | 30,459               | 27,500               |
| 321 - 322 - 603 - 0000 Planning Comm Fees -- Variance            | 475                  | 600                  | 300                  | 500                  |
| 321 - 322 - 701 - 0000 Copper & Precious Metals Permits          | 20                   | 1,100                | 1,900                | 500                  |
| 321 - 323 - 101 - 0000 Franchise Fees -- Cable & Others          | 925,375              | 825,000              | 932,498              | 950,000              |
|  | <u>\$ 1,817,149</u>  | <u>\$ 1,598,920</u>  | <u>\$ 1,773,119</u>  | <u>\$ 1,890,080</u>  |
| <b>FINES FORFEITURES AND PENALTIES</b>                           |                      |                      |                      |                      |
| 331 - 347 - 950 - 0101 County Library / Fines                    | \$ 1,021             | \$ 41,000            | \$ 7,500             | \$ 41,000            |
| 331 - 347 - 950 - 0102 Library Internet/Copy Fees                | 6,988                | 41,206               | 25,000               | 41,206               |
| 331 - 351 - 100 - 0000 Magistrate - Florence                     | 467,690              | 775,000              | 479,570              | 750,000              |
| 331 - 351 - 200 - 0000 Magistrate - Lake City                    | 78,380               | 170,000              | 50,583               | 185,000              |
| 331 - 351 - 300 - 0000 Magistrate - Timmonsville                 | 57,526               | 60,000               | 49,591               | 60,000               |
| 331 - 351 - 400 - 0000 Magistrate - Pamplico                     | 29,009               | 35,000               | 44,163               | 30,000               |
| 331 - 351 - 500 - 0000 Magistrate - Olanta                       | 68,463               | 65,000               | 23,810               | 57,000               |
| 331 - 351 - 600 - 0000 Magistrate - Johnsonville                 | 43,738               | 35,000               | 48,903               | 35,000               |
| 331 - 351 - 900 - 0000 Check Law                                 | 5,207                | 20,000               | 2,601                | 6,000                |
| 331 - 352 - 000 - 0000 Clerk of Court Fines                      | 21,389               | 30,000               | 19,442               | 24,000               |
| 331 - 353 - 000 - 0000 Clerk of Court Fees                       | 1,165,365            | 912,000              | 1,690,803            | 1,237,281            |
| 331 - 354 - 000 - 0000 Master in Equity Fees                     | 51,909               | 105,000              | 72,500               | 90,000               |
| 331 - 355 - 000 - 0000 Judge of Probate Admin Cost and Fees      | 362,292              | 240,000              | 392,300              | 410,000              |
| 331 - 355 - 100 - 0100 Judge of Probate Cost Reimbursement       | 34,924               | 14,000               | 10,000               | 26,000               |
| 331 - 356 - 000 - 0000 Family Court Fees                         | 391,020              | 410,000              | 439,100              | 392,000              |
| 331 - 356 - 100 - 0000 Solicitor Traffic Education               | -                    | 1,000                | 2,800                | 1,000                |
|  | <u>\$ 2,784,921</u>  | <u>\$ 2,954,206</u>  | <u>\$ 3,358,666</u>  | <u>\$ 3,385,487</u>  |
| <b>REVENUE FROM OTHER GOVERNMENTS</b>                            |                      |                      |                      |                      |
| 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           | 359,359              | 281,000              | 251,036              | 360,000              |
| 341 - 332 - 201 - 0000 Public Defender's Funding Commitments     | 372,071              | 230,000              | 303,163              | 372,000              |
| 341 - 335 - 010 - 0000 State Revenue - Local Government Fund     | 5,566,166            | 6,126,604            | 6,080,000            | 6,660,870            |
| 341 - 335 - 070 - 0000 State Revenue - VA Office                 | 6,843                | 6,700                | 5,132                | 7,000                |
| 341 - 335 - 080 - 0000 State Revenue - Election Commission       | 10,875               | 9,000                | 9,000                | 10,000               |
| 341 - 335 - 085 - 0000 State Revenue - Poll Worker Reimbursement | 422,221              | 15,000               | 15,000               | 350,000              |

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2022 - 2023**

**SUMMARY OF GENERAL FUND REVENUES AND OTHER FUNDING SOURCES**

|   | FY 2021<br>ACTUAL   | FY 2022<br>BUDGET   | FY 2022<br>PROJECTED | FY 2023<br>BUDGET   |
|---|---------------------|---------------------|----------------------|---------------------|
| 341 - 335 - 120 - 0000 State Revenue - Library                    | 273,770             | 273,770             | 273,770              | 273,770             |
| 341 - 335 - 160 - 0000 State Revenue - DHEC Fines                 | 2,856               | 10,000              | 2,856                | 5,000               |
| 341 - 335 - 170 - 0000 State Revenue - Accmdtns Tx - Unrestricted | 38,574              | 43,000              | 43,000               | 45,000              |
| 341 - 335 - 180 - 0000 FLATS Revenue                              | 95,375              | 79,000              | 50,000               | 85,000              |
| 341 - 338 - 401 - 0000 Municipal Revenues                         | 71,596              | 74,350              | 74,350               | 71,595              |
| 341 - 338 - 501 - 0000 Rent - South Lynches Fire                  | 22,483              | 22,483              | 22,483               | 22,483              |
| 341 - 342 - 240 - 0000 Election Commission                        | 71,487              | 40,000              | 66,237               | 62,000              |
| 351 - 338 - 420 - 0000 Pee Dee RTA- VPN Services                  | 900                 | 1,300               | 1,000                | 1,000               |
| 351 - 338 - 422 - 0000 Pee Dee COG- VPN Services                  | 1,400               | 1,200               | 1,400                | 1,400               |
|   | <u>\$ 7,322,276</u> | <u>\$ 7,219,707</u> | <u>\$ 7,204,727</u>  | <u>\$ 8,333,418</u> |
| <b>REVENUE FROM SERVICE CHARGES</b>                               |                     |                     |                      |                     |
| 351 - 342 - 101 - 0000 Per Diem (Non-County Inmates)              | \$ 415,632          | \$ 612,000          | \$ 663,200           | \$ 525,764          |
| 351 - 342 - 201 - 0000 Sheriff Serving Fees                       | 15,290              | 16,920              | 15,800               | 17,150              |
| 351 - 342 - 202 - 0000 1/2% Sheriff Execution Fees                | 1,140               | 2,280               | 700                  | 1,200               |
| 351 - 342 - 203 - 0000 Sheriff Fees - Other                       | 593                 | 3,000               | 500                  | 3,000               |
| 351 - 342 - 204 - 0000 Impound Fees                               | (9,766)             | (11,000)            | (6,500)              | (7,000)             |
| 351 - 342 - 205 - 0000 Inmate Social Security Benefits            | 3,000               | 3,600               | 9,900                | 3,600               |
| 351 - 342 - 207 - 0000 Commissary Sales                           | 42,809              | 73,378              | -                    | 66,000              |
| 351 - 342 - 208 - 0000 LEC ATM Commissions                        | -                   | 300                 | 100                  | 100                 |
| 351 - 342 - 209 - 0000 Inmate Telephone System                    | 92,440              | 83,254              | -                    | 92,000              |
| 351 - 342 - 212 - 0000 LEC Canteen Commission                     | -                   | 500                 | -                    | 500                 |
| 351 - 342 - 218 - 0000 LEC Food Service                           | 1,200               | 720                 | 3,000                | 2,000               |
| 351 - 342 - 219 - 0000 Detention Center Fees                      | 18,152              | 16,000              | 18,000               | 20,000              |
| 351 - 343 - 301 - 0000 EMS Fees                                   | 2,030,311           | 2,403,090           | 2,374,986            | 2,450,000           |
| 351 - 344 - 105 - 0000 Landfill Permits and Tipping Fees          | 3,763               | -                   | 5,000                | -                   |
| 351 - 345 - 201 - 0000 EMS Transports                             | 5,528,977           | 4,600,000           | 5,573,194            | 5,270,000           |
| 351 - 346 - 100 - 0000 Coroner Fees                               | 4,933               | 3,000               | 4,000                | 3,000               |
| 351 - 347 - 050 - 0002 Recreation Fees - Athletics                | 59,741              | 84,000              | 80,000               | 84,000              |
| 351 - 347 - 100 - 0102 Recreation Fees - Classes                  | 2,778               | 9,000               | 3,800                | 5,000               |
| 351 - 347 - 200 - 0202 Recreation Fees - Tourism                  | 236,899             | 400,000             | 350,000              | 430,000             |
| 351 - 347 - 700 - 0000 Recreation Fees - Parks/Rentals            | 61,885              | 127,500             | 115,000              | 135,000             |
| 351 - 363 - 101 - 0000 Radio System Leases                        | 46,705              | 36,000              | 100,000              | 87,000              |
| 351 - 363 - 108 - 0000 Rent - Other                               | 159,395             | 108,000             | 108,000              | 157,200             |
| 351 - 363 - 301 - 0000 Rent - FFP                                 | 7,604               | 80,000              | -                    | 7,604               |
|   | <u>\$ 8,723,481</u> | <u>\$ 8,651,542</u> | <u>\$ 9,418,680</u>  | <u>\$ 9,353,118</u> |
| <b>OTHER</b>  |                     |                     |                      |                     |
| 371 - 361 - 500 - 9900 Interest Earned                            | \$ 81,858           | \$ 50,000           | \$ 150,000           | \$ 350,000          |
| 371 - 361 - 900 - 0000 Interest - Tax Under Appeals               | -                   | -                   | -                    | -                   |
| 371 - 370 - 100 - 0000 Other Income                               | 255,398             | 95,000              | 250,000              | 175,000             |
| 371 - 370 - 100 - 0010 Tax Sale Escrow Accounts Held Five Years   | -                   | 10,000              | 2,000                | -                   |
| 371 - 370 - 101 - 0000 Insurance Claims Receipts                  | 121,145             | 32,000              | 75,000               | 42,000              |
| 371 - 370 - 601 - 0000 Bad Check Fees                             | 2,937               | 2,800               | 2,000                | 2,800               |
| 371 - 392 - 000 - 0000 Sale of Surplus Property                   | 173,577             | 465,000             | 125,000              | 250,000             |
|   | <u>\$ 634,915</u>   | <u>\$ 654,800</u>   | <u>\$ 604,000</u>    | <u>\$ 819,800</u>   |
| <b>OPERATING TRANSFERS IN</b>                                     |                     |                     |                      |                     |
| 371 - 370 - 301 - 0000 Family Court DSS Contract Rollover Funds   | \$ 436,231          | \$ 272,000          | \$ 272,000           | \$ 350,000          |
| 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             |
|   | <u>\$ 984,231</u>   | <u>\$ 820,000</u>   | <u>\$ 820,000</u>    | <u>\$ 898,000</u>   |

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2022 - 2023**

**SUMMARY OF GENERAL FUND REVENUES AND OTHER FUNDING SOURCES**

|  | <u>FY 2021<br/>ACTUAL</u> | <u>FY 2022<br/>BUDGET</u> | <u>FY 2022<br/>PROJECTED</u> | <u>FY 2023<br/>BUDGET</u> |
|--|---------------------------|---------------------------|------------------------------|---------------------------|
| <u>OPERATING TRANSFERS OUT</u>   |                           |                           |                              |                           |
| 511 - 391 - 005 - 0000 Transfer to District Infrastructure Allocations | \$ (540,000)              | \$ (675,000)              | \$ (675,000)                 | \$ (675,000)              |
| 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                 | (3,697)                   | (5,897)                   | (5,897)                      | (5,897)                   |
|  | <u>\$ (957,950)</u>       | <u>\$ (1,095,150)</u>     | <u>\$ (1,095,150)</u>        | <u>\$ (1,095,150)</u>     |
| <u>ADDITION TO/USE OF FUND BALANCE</u>                                 |                           |                           |                              |                           |
| 399 - 999 - 999 - 9500 (Addition to)/Use of Fund Balance               | \$ -                      | \$ 1,349,790              | \$ -                         | \$ 3,970,977              |
|  | <u>\$ -</u>               | <u>\$ 1,349,790</u>       | <u>\$ -</u>                  | <u>\$ 3,970,977</u>       |
| Total Revenue  | <u>\$ 65,162,770</u>      | <u>\$ 67,835,828</u>      | <u>\$ 68,138,085</u>         | <u>\$ 76,057,185</u>      |

# Florence County

## General Fund

### Summary of General Fund Appropriations

## Division Expenses

|  | 2019 - 20 Actual   | 2020 - 21 Actual   | 2021-22 Budget     | 2022-23 Requested  | 2022-23 Budget     |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Council</b>   |                    |                    |                    |                    |                    |
| (401000) County Council  | \$334,083          | \$328,324          | \$364,433          | \$387,216          | \$387,215          |
| (401100) County Council-ASSN OF COUNTIES<br>(STATE & NATIONAL) | \$23,273           | \$23,273           | \$23,272           | \$23,272           | \$20,535           |
| (401200) County Council-PAUPERS FUNERAL                        | \$5,600            | \$6,075            | \$5,000            | \$5,000            | \$5,000            |
| <b>COUNCIL TOTAL</b>   | <b>\$362,956</b>   | <b>\$357,672</b>   | <b>\$392,705</b>   | <b>\$415,488</b>   | <b>\$412,750</b>   |
| <b>Administration</b>  |                    |                    |                    |                    |                    |
| (402000) ADMINISTRATOR   | \$681,222          | \$617,720          | \$886,979          | \$902,522          | \$926,312          |
| <b>ADMINISTRATION TOTAL</b>                                    | <b>\$681,222</b>   | <b>\$617,720</b>   | <b>\$886,979</b>   | <b>\$902,522</b>   | <b>\$926,312</b>   |
| <b>Clerk of Court</b>  |                    |                    |                    |                    |                    |
| (403100) Clerk of Court-CLERK OF COURT                         | \$1,059,606        | \$992,551          | \$1,094,262        | \$1,107,753        | \$1,139,544        |
| (403200) Clerk of Court-CLERK OF COURT -<br>GNRL SESSIONS DIVI | \$126,679          | \$106,166          | \$190,357          | \$290,746          | \$346,808          |
| (403300) Clerk of Court-CLERK OF COURT -<br>FAMILY COURT DIVIS | \$559,217          | \$509,880          | \$576,542          | \$556,928          | \$602,084          |
| <b>CLERK OF COURT TOTAL</b>                                    | <b>\$1,745,502</b> | <b>\$1,608,598</b> | <b>\$1,861,161</b> | <b>\$1,955,427</b> | <b>\$2,088,436</b> |
| <b>Solicitor</b>   |                    |                    |                    |                    |                    |
| (404000) SOLICITOR   | \$1,194,931        | \$1,159,659        | \$1,330,118        | \$1,570,161        | \$1,470,791        |
| <b>SOLICITOR TOTAL</b>   | <b>\$1,194,931</b> | <b>\$1,159,659</b> | <b>\$1,330,118</b> | <b>\$1,570,161</b> | <b>\$1,470,791</b> |
| <b>Judge of Probate</b>  |                    |                    |                    |                    |                    |
| (405000) JUDGE OF PROBATE CT                                   | \$621,964          | \$623,691          | \$678,726          | \$751,433          | \$743,394          |
| <b>JUDGE OF PROBATE TOTAL</b>                                  | <b>\$621,964</b>   | <b>\$623,691</b>   | <b>\$678,726</b>   | <b>\$751,433</b>   | <b>\$743,394</b>   |
| <b>Public Defender's Office</b>                                |                    |                    |                    |                    |                    |
| (406000) PUBLIC DEFENDER'S OFFICE                              | \$793,160          | \$797,242          | \$835,419          | \$850,692          | \$888,416          |
| (406100) PUBLIC DEFENDER'S OFFICE-<br>MARION COUNTY            | \$204,542          | \$217,971          | \$216,260          | \$211,363          | \$222,632          |
| <b>PUBLIC DEFENDER'S OFFICE TOTAL</b>                          | <b>\$997,702</b>   | <b>\$1,015,213</b> | <b>\$1,051,679</b> | <b>\$1,062,056</b> | <b>\$1,111,048</b> |
| <b>Magistrate</b>  |                    |                    |                    |                    |                    |
| (407100) Magistrates-MAGISTRATE -<br>FLORENCE                  | \$1,053,990        | \$982,622          | \$1,148,475        | \$1,148,518        | \$1,224,287        |
| (407200) Magistrates-MAGISTRATE -<br>TIMMONSVILLE              | \$227,139          | \$200,784          | \$251,691          | \$259,133          | \$274,319          |
| (407300) Magistrates-MAGISTRATE - OLANTA                       | \$118,501          | \$120,684          | \$133,166          | \$139,309          | \$146,902          |
| (407400) Magistrates-MAGISTRATE -<br>JOHNSONVILLE              | \$133,637          | \$132,026          | \$130,399          | \$130,547          | \$137,201          |
| (407500) Magistrates-MAGISTRATE -<br>PAMPLICO                  | \$173,943          | \$153,282          | \$181,165          | \$175,516          | \$186,007          |
| (407600) Magistrates-MAGISTRATE - LAKE<br>CITY                 | \$306,870          | \$283,893          | \$312,086          | \$299,030          | \$317,973          |
| (407700) Magistrates-MAGISTRATE - LAW<br>ENFORCEMENT CENTER    | \$392,832          | \$368,801          | \$433,927          | \$584,238          | \$564,343          |
| (407800) Magistrates-JUDGE WHITE                               | \$972              | \$278              | \$2,190            | \$2,190            | \$2,190            |
| (407900) Magistrates-JUDGE MOUROUNAS                           | \$2,367            | \$1,934            | \$1,939            | \$1,939            | \$1,939            |
| <b>MAGISTRATE TOTAL</b>  | <b>\$2,410,251</b> | <b>\$2,244,304</b> | <b>\$2,595,038</b> | <b>\$2,740,420</b> | <b>\$2,855,160</b> |
| <b>Master in Equity</b>  |                    |                    |                    |                    |                    |
| (408000) MASTER IN EQUITY                                      | \$239,811          | \$237,956          | \$250,726          | \$254,549          | \$262,061          |
| <b>MASTER IN EQUITY TOTAL</b>                                  | <b>\$239,811</b>   | <b>\$237,956</b>   | <b>\$250,726</b>   | <b>\$254,549</b>   | <b>\$262,061</b>   |
| <b>Legal Services</b>  |                    |                    |                    |                    |                    |
| (409000) LEGAL SERVICES  | \$79,832           | \$73,828           | \$84,500           | \$84,500           | \$84,500           |
| <b>LEGAL SERVICES TOTAL</b>                                    | <b>\$79,832</b>    | <b>\$73,828</b>    | <b>\$84,500</b>    | <b>\$84,500</b>    | <b>\$84,500</b>    |
| <b>Elections</b>   |                    |                    |                    |                    |                    |
| (410100) Election Commission-VOTER<br>REGISTRATION & ELECTION  | \$639,766          | \$897,892          | \$640,277          | \$824,724          | \$827,749          |
| (410200) Election Commission-ELECTIONS                         | \$225,499          | \$14,067           | \$143,000          | \$143,000          | \$143,000          |

|   | 2019 - 20 Actual   | 2020 - 21 Actual   | 2021-22 Budget     | 2022-23 Requested  | 2022-23 Budget     |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>ELECTIONS TOTAL</b>                                      | <b>\$865,265</b>   | <b>\$1,141,958</b> | <b>\$783,277</b>   | <b>\$967,724</b>   | <b>\$970,749</b>   |
| <b>Finance</b>  |                    |                    |                    |                    |                    |
| (411000) Finance-FINANCE                                    | \$781,613          | \$803,257          | \$789,704          | \$1,020,310        | \$1,051,144        |
| (411900) Finance-COUNTY AUDIT                               | \$146,092          | \$158,413          | \$90,000           | \$94,790           | \$94,790           |
| <b>FINANCE TOTAL</b>  | <b>\$927,705</b>   | <b>\$961,670</b>   | <b>\$879,704</b>   | <b>\$1,115,100</b> | <b>\$1,145,934</b> |
| <b>Human Resources</b>                                      |                    |                    |                    |                    |                    |
| (412000) Human Resources                                    | \$370,358          | \$361,859          | \$396,246          | \$404,965          | \$423,747          |
| (412900) Human Resources-HUMAN RESOURCES - NON-DEPARTMNT DI | \$74,032           | \$82,159           | \$179,350          | \$181,350          | \$181,350          |
| <b>HUMAN RESOURCES TOTAL</b>                                | <b>\$444,389</b>   | <b>\$444,018</b>   | <b>\$575,596</b>   | <b>\$586,315</b>   | <b>\$605,097</b>   |
| <b>Procurement</b>  |                    |                    |                    |                    |                    |
| (413200) Procurement-PROCUREMENT - CENT MAINTENANCE DIVISIO | \$960,303          | \$973,927          | \$1,014,662        | \$1,017,381        | \$1,017,381        |
| (413100) Procurement-PROCUREMENT DEPARTMENT                 | \$185,377          | \$189,512          | \$244,046          | \$247,585          | \$262,610          |
| <b>PROCUREMENT TOTAL</b>                                    | <b>\$1,145,679</b> | <b>\$1,163,439</b> | <b>\$1,258,708</b> | <b>\$1,264,967</b> | <b>\$1,279,992</b> |
| <b>Administrative Services</b>                              |                    |                    |                    |                    |                    |
| (414200) GIS  | \$467,065          | \$438,987          | \$472,871          | \$479,424          | \$494,449          |
| (414900) GENERAL PHONE SYSTEM                               | \$9,291            | \$6,273            | \$8,500            | \$8,500            | \$8,500            |
| <b>ADMINISTRATIVE SERVICES TOTAL</b>                        | <b>\$476,357</b>   | <b>\$445,260</b>   | <b>\$481,371</b>   | <b>\$487,924</b>   | <b>\$502,949</b>   |
| <b>Treasurer</b>  |                    |                    |                    |                    |                    |
| (415100) Treasurer-TREASURER                                | \$766,145          | \$843,921          | \$924,131          | \$925,682          | \$972,636          |
| (415200) Treasurer-TREASURER'S OFFICE - DELINQ TAX DIVISION | \$449,637          | \$378,742          | \$481,989          | \$487,472          | \$502,498          |
| <b>TREASURER TOTAL</b>                                      | <b>\$1,215,781</b> | <b>\$1,222,662</b> | <b>\$1,406,120</b> | <b>\$1,413,154</b> | <b>\$1,475,133</b> |
| <b>Auditor</b>  |                    |                    |                    |                    |                    |
| (416000) AUDITOR  | \$572,656          | \$537,541          | \$583,515          | \$605,863          | \$647,182          |
| <b>AUDITOR TOTAL</b>  | <b>\$572,656</b>   | <b>\$537,541</b>   | <b>\$583,515</b>   | <b>\$605,863</b>   | <b>\$647,182</b>   |
| <b>Assessor</b>   |                    |                    |                    |                    |                    |
| (417000) ASSESSOR   | \$1,270,281        | \$1,230,115        | \$1,447,277        | \$1,457,001        | \$1,539,640        |
| <b>ASSESSOR TOTAL</b>                                       | <b>\$1,270,281</b> | <b>\$1,230,115</b> | <b>\$1,447,277</b> | <b>\$1,457,001</b> | <b>\$1,539,640</b> |
| <b>Planning and Building Department</b>                     |                    |                    |                    |                    |                    |
| (418100) PLANNING AND BUILDING DEPARTMENT-PLANNING & ENGINE | \$940,741          | \$795,450          | \$992,007          | \$1,005,315        | \$1,012,878        |
| (418200) PLANNING AND BUILDING DEPARTMENT-BUILDING DEPARTME | \$715,408          | \$641,698          | \$892,532          | \$902,308          | \$912,140          |
| <b>PLANNING AND BUILDING DEPARTMENT TOTAL</b>               | <b>\$1,656,150</b> | <b>\$1,437,149</b> | <b>\$1,884,539</b> | <b>\$1,907,623</b> | <b>\$1,925,018</b> |
| <b>Facilities Management</b>                                |                    |                    |                    |                    |                    |
| (419000) COUNTY COMPLEX-FLORENCE COUNTY-COMPLEX BUILDING    | \$3                | \$0                | \$0                | \$0                | \$0                |
| (420000) FACILITIES MANAGEMENT-FACILITIES MAINTENANCE       | \$2,444,081        | \$2,409,183        | \$2,742,972        | \$2,840,918        | \$2,897,629        |
| <b>FACILITIES MANAGEMENT TOTAL</b>                          | <b>\$2,444,084</b> | <b>\$2,409,183</b> | <b>\$2,742,972</b> | <b>\$2,840,918</b> | <b>\$2,897,629</b> |
| <b>IT Department</b>  |                    |                    |                    |                    |                    |
| (427000) INFORMATION TECHNOLOGY                             | \$2,871,063        | \$2,923,225        | \$3,099,787        | \$4,679,200        | \$3,616,610        |
| <b>IT DEPARTMENT TOTAL</b>                                  | <b>\$2,871,063</b> | <b>\$2,923,225</b> | <b>\$3,099,787</b> | <b>\$4,679,200</b> | <b>\$3,616,610</b> |
| <b>Veterans Affairs Office</b>                              |                    |                    |                    |                    |                    |
| (446000) VETERANS AFFAIRS OFFICE                            | \$244,818          | \$244,958          | \$249,558          | \$246,924          | \$258,246          |
| <b>VETERANS AFFAIRS OFFICE TOTAL</b>                        | <b>\$244,818</b>   | <b>\$244,958</b>   | <b>\$249,558</b>   | <b>\$246,924</b>   | <b>\$258,246</b>   |
| <b>Senior Center</b>  |                    |                    |                    |                    |                    |
| (480220) SENIOR CITIZENS CENTER-LAKE CITY SENIOR CENTER     | \$150,500          | \$131,374          | \$150,500          | \$150,500          | \$150,500          |
| <b>SENIOR CENTER TOTAL</b>                                  | <b>\$150,500</b>   | <b>\$131,374</b>   | <b>\$150,500</b>   | <b>\$150,500</b>   | <b>\$150,500</b>   |
| <b>Energy Saving Lease</b>                                  |                    |                    |                    |                    |                    |
| (482000) ENERGY SAVINGS LEASE                               | \$380,245          | \$404,116          | \$426,486          | \$436,974          | \$436,974          |
| <b>ENERGY SAVING LEASE TOTAL</b>                            | <b>\$380,245</b>   | <b>\$404,116</b>   | <b>\$426,486</b>   | <b>\$436,974</b>   | <b>\$436,974</b>   |
| <b>Direct Assistance</b>                                    |                    |                    |                    |                    |                    |
| (485130) Direct Assistance-PEE DEE CAA                      | \$9,120            | \$9,120            | \$9,120            | \$9,120            | \$9,120            |
| (485290) Direct Assistance-SENIOR CITIZENS ASSOCIATION      | \$26,365           | \$19,690           | \$45,120           | \$45,120           | \$45,120           |
| (485410) Direct Assistance-FLORENCE REGIONAL AIRPORT COMMIS | \$82,131           | \$82,131           | \$82,131           | \$82,131           | \$82,131           |
| (485420) Direct Assistance-PD REGIONAL TRANSPORTATION AUTHO | \$13,680           | \$13,680           | \$40,000           | \$40,000           | \$40,000           |
| (485510) Direct Assistance-SOIL & WATER CONSERVATION        | \$3,482            | \$3,482            | \$3,482            | \$3,482            | \$3,482            |
| (485520) Direct Assistance-COUNTY AGENT - CLEMSON EXTENSION | \$4,560            | \$4,560            | \$4,560            | \$4,560            | \$4,560            |
| (485610) Direct Assistance-CITY-COUNTY STADIUM COMMISSION   | \$5,200            | \$5,200            | \$5,200            | \$8,200            | \$8,200            |



|   | 2019 - 20 Actual    | 2020 - 21 Actual    | 2021-22 Budget      | 2022-23 Requested   | 2022-23 Budget      |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| (485710) Direct Assistance-LITERACY COUNCIL                 | \$4,515             | \$4,515             | \$4,515             | \$4,515             | \$4,515             |
| (485850) Direct Assistance-FLORENCE AREA HUMANE SOCIETY     | \$4,560             | \$4,560             | \$4,560             | \$4,560             | \$4,560             |
| (485910) Direct Assistance-PEE DEE REGIONAL COUNCIL OF GOVE | \$102,664           | \$102,664           | \$102,664           | \$102,664           | \$102,664           |
| (485990) Direct Assistance-LEGISLATIVE DELEGATION OFFICE    | \$4,560             | \$4,560             | \$4,560             | \$4,560             | \$4,560             |
| <b>DIRECT ASSISTANCE TOTAL</b>                              | <b>\$260,837</b>    | <b>\$254,162</b>    | <b>\$305,912</b>    | <b>\$308,912</b>    | <b>\$308,912</b>    |
| <b>Contingency</b>  |                     |                     |                     |                     |                     |
| (488000) CONTINGENCY FUND                                   | -\$436,846          | -\$6,354,589        | \$184,500           | \$187,000           | \$2,032,000         |
| <b>CONTINGENCY TOTAL</b>                                    | <b>-\$436,846</b>   | <b>-\$6,354,589</b> | <b>\$184,500</b>    | <b>\$187,000</b>    | <b>\$2,032,000</b>  |
| <b>General Government</b>                                   |                     |                     |                     |                     |                     |
| (489200) General Government Other-EMPLOYEE BLANKET BOND     | \$6,223             | \$0                 | \$6,223             | \$6,223             | \$6,223             |
| (489300) General Government Other-EMPLOYEE NON-DEPARTMENTAL | \$1,111,425         | \$1,063,566         | \$958,492           | \$1,014,516         | \$1,014,516         |
| <b>GENERAL GOVERNMENT TOTAL</b>                             | <b>\$1,117,649</b>  | <b>\$1,063,566</b>  | <b>\$964,715</b>    | <b>\$1,020,739</b>  | <b>\$1,020,739</b>  |
| <b>Sheriff's Office</b>                                     |                     |                     |                     |                     |                     |
| (421110) Sheriff's Office-SHERIFF'S OFFICE                  | \$10,897,989        | \$10,994,766        | \$12,220,170        | \$12,648,389        | \$13,244,759        |
| (421154) Sheriff's Office-VICTIM WITNESS                    | \$71,836            | \$71,492            | \$66,520            | \$68,122            | \$71,958            |
| (421190) Sheriff's Office-SHERIFF'S OFFICE - SPEC PROJECT D | \$32,000            | \$32,000            | \$32,000            | \$32,000            | \$32,000            |
| (421200) Sheriff's Office-SHERIFF'S OFFICE - COUNTY JAIL DI | \$7,438,637         | \$7,389,887         | \$7,906,189         | \$8,262,691         | \$8,861,558         |
| <b>SHERIFF'S OFFICE TOTAL</b>                               | <b>\$18,440,462</b> | <b>\$18,488,145</b> | <b>\$20,224,879</b> | <b>\$21,011,201</b> | <b>\$22,210,276</b> |
| <b>Emergency Management</b>                                 |                     |                     |                     |                     |                     |
| (422100) EMERGENCY MGMT-EMERGENCY MGMT - EMER PREPARED DIVI | \$522,536           | \$406,838           | \$522,835           | \$564,324           | \$632,339           |
| (422200) EMERGENCY MGMT-EMERGENCY MGMT - CENT DISPATCH DIVI | \$2,297,221         | \$2,062,418         | \$2,426,702         | \$2,454,594         | \$2,891,258         |
| <b>EMERGENCY MANAGEMENT TOTAL</b>                           | <b>\$2,819,756</b>  | <b>\$2,469,257</b>  | <b>\$2,949,537</b>  | <b>\$3,018,918</b>  | <b>\$3,523,597</b>  |
| <b>County Radio System</b>                                  |                     |                     |                     |                     |                     |
| (426000) COUNTY RADIO SYSTEM                                | \$554,173           | \$575,233           | \$664,190           | \$2,596,751         | \$658,727           |
| <b>COUNTY RADIO SYSTEM TOTAL</b>                            | <b>\$554,173</b>    | <b>\$575,233</b>    | <b>\$664,190</b>    | <b>\$2,596,751</b>  | <b>\$658,727</b>    |
| <b>Emergency Medical Services</b>                           |                     |                     |                     |                     |                     |
| (423000) EMERGENCY MEDICAL SERVICES                         | \$7,526,429         | \$6,853,211         | \$8,142,860         | \$11,638,700        | \$8,710,538         |
| <b>EMERGENCY MEDICAL SERVICES TOTAL</b>                     | <b>\$7,526,429</b>  | <b>\$6,853,211</b>  | <b>\$8,142,860</b>  | <b>\$11,638,700</b> | <b>\$8,710,538</b>  |
| <b>Rescue Squads</b>  |                     |                     |                     |                     |                     |
| (424100) Rescue Squads-TIMMONSVILLE RESCUE                  | \$162,584           | \$251,996           | \$275,000           | \$428,298           | \$343,750           |
| (424500) Rescue Squads-JOHNSONVILLE RESCUE                  | \$60,000            | \$259,611           | \$260,000           | \$678,341           | \$325,000           |
| (424600) Rescue Squads-PAMPLICO RESCUE                      | \$38,344            | \$98,343            | \$98,345            | \$527,795           | \$122,931           |
| <b>RESCUE SQUADS TOTAL</b>                                  | <b>\$260,928</b>    | <b>\$609,949</b>    | <b>\$633,345</b>    | <b>\$1,634,434</b>  | <b>\$791,681</b>    |
| <b>Coroner</b>  |                     |                     |                     |                     |                     |
| (425000) Coroner  | \$453,670           | \$559,539           | \$493,955           | \$520,849           | \$536,115           |
| <b>CORONER TOTAL</b>  | <b>\$453,670</b>    | <b>\$559,539</b>    | <b>\$493,955</b>    | <b>\$520,849</b>    | <b>\$536,115</b>    |
| <b>On-Site Clinic</b>                                       |                     |                     |                     |                     |                     |
| (429000) ON-SITE CLINIC                                     | \$179,457           | \$186,967           | \$210,000           | \$255,000           | \$255,000           |
| <b>ON-SITE CLINIC TOTAL</b>                                 | <b>\$179,457</b>    | <b>\$186,967</b>    | <b>\$210,000</b>    | <b>\$255,000</b>    | <b>\$255,000</b>    |
| <b>Health Department</b>                                    |                     |                     |                     |                     |                     |
| (441000) HEALTH DEPARTMENT                                  | \$76,827            | \$76,817            | \$76,850            | \$76,850            | \$76,850            |
| <b>HEALTH DEPARTMENT TOTAL</b>                              | <b>\$76,827</b>     | <b>\$76,817</b>     | <b>\$76,850</b>     | <b>\$76,850</b>     | <b>\$76,850</b>     |
| <b>Environmental Services</b>                               |                     |                     |                     |                     |                     |
| (442000) ENVIRONMENTAL SERVICES                             | \$832,225           | \$790,682           | \$949,386           | \$996,397           | \$1,009,445         |
| <b>ENVIRONMENTAL SERVICES TOTAL</b>                         | <b>\$832,225</b>    | <b>\$790,682</b>    | <b>\$949,386</b>    | <b>\$996,397</b>    | <b>\$1,009,445</b>  |
| <b>Health</b>   |                     |                     |                     |                     |                     |
| (485310) Direct Assistance-DSN BOARD                        | \$4,515             | \$4,515             | \$4,515             | \$25,000            | \$25,000            |
| (485320) Direct Assistance-MENTAL HEALTH ASSOCIATION OF FLO | \$2,736             | \$2,736             | \$2,736             | \$2,736             | \$2,736             |
| (485330) Direct Assistance-PEE DEE MENTAL HEALTH            | \$4,515             | \$4,515             | \$4,515             | \$4,515             | \$4,515             |
| (485720) Direct Assistance-PEE DEE SPEECH AND HEARING       | \$2,736             | \$2,736             | \$2,736             | \$2,736             | \$2,736             |
| <b>HEALTH TOTAL</b>   | <b>\$14,502</b>     | <b>\$14,502</b>     | <b>\$14,502</b>     | <b>\$34,987</b>     | <b>\$34,987</b>     |
| <b>Welfare</b>  |                     |                     |                     |                     |                     |
| (485110) Direct Assistance-FINANCE / MIAP ADMINISTRATION    | \$320,105           | \$316,175           | \$316,432           | \$316,432           | \$306,957           |
| (485120) Direct Assistance-DSS                              | \$18,506            | \$11,342            | \$21,500            | \$21,500            | \$21,500            |
| (485810) Direct Assistance-PEE DEE COALITION                | \$14,120            | \$14,120            | \$14,120            | \$20,000            | \$20,000            |

|   | 2019 - 20 Actual    | 2020 - 21 Actual    | 2021-22 Budget      | 2022-23 Requested   | 2022-23 Budget      |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>WELFARE TOTAL</b>  | <b>\$352,731</b>    | <b>\$341,637</b>    | <b>\$352,052</b>    | <b>\$357,932</b>    | <b>\$348,457</b>    |
| <b>Recreation</b>   |                     |                     |                     |                     |                     |
| (451100) Recreation-RECREATION DEPARTMENT                   | \$1,168,250         | \$1,130,952         | \$1,291,197         | \$1,458,385         | \$1,497,200         |
| (451200) Recreation-RECREATION - LYNCHES RIVER PARK DIVISIO | \$440,324           | \$405,367           | \$493,760           | \$596,916           | \$622,271           |
| (451400) Recreation-TOURS                                   | \$343,774           | \$173,684           | \$324,008           | \$324,008           | \$324,008           |
| (451500) Recreation-SUMMER CAMPS                            | \$2,500             | \$3,041             | \$5,807             | \$8,394             | \$8,394             |
| (451600) Recreation-LEATHERMAN SENIOR CENTER                | \$224,666           | \$212,500           | \$366,444           | \$397,251           | \$369,376           |
| <b>RECREATION TOTAL</b>                                     | <b>\$2,179,515</b>  | <b>\$1,925,544</b>  | <b>\$2,481,216</b>  | <b>\$2,784,955</b>  | <b>\$2,821,250</b>  |
| <b>County Library</b>                                       |                     |                     |                     |                     |                     |
| (455000) COUNTY LIBRARY                                     | \$3,897,154         | \$3,824,886         | \$4,086,887         | \$4,100,275         | \$4,312,506         |
| <b>COUNTY LIBRARY TOTAL</b>                                 | <b>\$3,897,154</b>  | <b>\$3,824,886</b>  | <b>\$4,086,887</b>  | <b>\$4,100,275</b>  | <b>\$4,312,506</b>  |
| <b>TOTAL</b>  | <b>\$61,528,614</b> | <b>\$54,314,816</b> | <b>\$67,835,828</b> | <b>\$78,440,641</b> | <b>\$76,057,185</b> |

# Florence County

## General Fund

Function 411 Department 401 Division 000 County Council

## Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$157,176        | \$149,143        | \$154,744        | \$154,683         | \$154,683        |
| (0101-00) FICA CONTRIBUTION                    | \$10,972         | \$9,969          | \$11,838         | \$11,833          | \$11,833         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$50,527         | \$49,893         | \$61,579         | \$82,689          | \$82,689         |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$20,119         | \$19,291         | \$22,650         | \$24,195          | \$24,194         |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$3,277          | \$2,933          | \$3,227          | \$3,420           | \$3,420          |
| (0111-00) EMPLOYEE DEATH BENEFIT (SEC 24-176)  | \$0              | \$1,290          | \$0              | \$0               | \$0              |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$1,915          | \$2,147          | \$1,465          | \$1,465           | \$1,465          |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$243,987</b> | <b>\$234,665</b> | <b>\$255,503</b> | <b>\$278,286</b>  | <b>\$278,285</b> |
| <b>Operating Expenses</b>                      |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                  | \$6,558          | \$8,531          | \$6,500          | \$6,500           | \$6,500          |
| (1200-00) CONSULTING, TECH. FEES               | \$25,486         | \$19,457         | \$25,000         | \$25,000          | \$25,000         |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$2,837          | \$3,182          | \$5,600          | \$5,600           | \$5,600          |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$6,606          | \$7,929          | \$7,930          | \$7,930           | \$7,930          |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$2,291          | \$3,259          | \$2,500          | \$2,500           | \$2,500          |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$8,244          | \$6,209          | \$5,000          | \$5,000           | \$5,000          |
| (5000-00) POSTAGE                              | \$1,129          | \$1,062          | \$1,000          | \$1,000           | \$1,000          |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$11,894         | \$16,075         | \$15,000         | \$15,000          | \$15,000         |
| (5200-00) TRAINING TO EMPLOYEES                | \$4,115          | \$1,745          | \$10,000         | \$10,000          | \$10,000         |
| (6200-00) TELEPHONE                            | \$3,853          | \$6,846          | \$4,000          | \$4,000           | \$4,000          |
| (6400-00) MAINT & SVC CNTRCTS                  | \$29             | \$480            | \$3,400          | \$3,400           | \$3,400          |
| (6800-00) BOOKS & PUBLICATIONS                 | \$2,565          | \$2,728          | \$3,500          | \$3,500           | \$3,500          |
| (6900-00) ADVERTISING AND PROMOTION            | \$5,315          | \$5,673          | \$5,000          | \$5,000           | \$5,000          |
| (6989-00) COUNTY PROMOTIONS                    | \$5,160          | \$6,465          | \$7,000          | \$7,000           | \$7,000          |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$86,083</b>  | <b>\$89,641</b>  | <b>\$101,430</b> | <b>\$101,430</b>  | <b>\$101,430</b> |
| <b>Capital Outlay</b>                          |                  |                  |                  |                   |                  |
| (9500-00) COMPUTER EQUIPMENT                   | \$4,013          | \$4,018          | \$7,500          | \$7,500           | \$7,500          |
| <b>CAPITAL OUTLAY TOTAL</b>                    | <b>\$4,013</b>   | <b>\$4,018</b>   | <b>\$7,500</b>   | <b>\$7,500</b>    | <b>\$7,500</b>   |
| <b>TOTAL</b>                                   | <b>\$334,083</b> | <b>\$328,324</b> | <b>\$364,433</b> | <b>\$387,216</b>  | <b>\$387,215</b> |

## Authorized Positions

| Position Name              | FY2023      |
|----------------------------|-------------|
| <b>Allocated FTE Count</b> |             |
| COUNCIL MEMBER             | 8.00        |
| COUNCIL CHAIRMAN           | 1.00        |
| <b>ALLOCATED FTE COUNT</b> | <b>9.00</b> |

# Florence County

General Fund

Function 411   Department 401   Division 100   Association of Counties

## Division Expenses

|                                 | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget  | 2022-23 Requested | 2022-23 Budget  |
|---------------------------------|------------------|------------------|-----------------|-------------------|-----------------|
| <b>Operating Expenses</b>       |                  |                  |                 |                   |                 |
| (1300-00) DUES, SUBSCRIPTIONS   | \$23,273         | \$23,273         | \$23,272        | \$23,272          | \$20,535        |
| <b>OPERATING EXPENSES TOTAL</b> | <b>\$23,273</b>  | <b>\$23,273</b>  | <b>\$23,272</b> | <b>\$23,272</b>   | <b>\$20,535</b> |
| <b>TOTAL</b>                    | <b>\$23,273</b>  | <b>\$23,273</b>  | <b>\$23,272</b> | <b>\$23,272</b>   | <b>\$20,535</b> |

# Florence County

General Fund

Function 411   Department 401   Division 200   Paupers Funeral

## Division Expenses

### 010-411-401200 Paupers Funeral

|                    | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|--------------------|------------------|------------------|----------------|-------------------|----------------|
| Operating Expenses | \$5,600          | \$6,075          | \$5,000        | \$5,000           | \$5,000        |
| TOTAL              | \$5,600          | \$6,075          | \$5,000        | \$5,000           | \$5,000        |

# Florence County

## General Fund

Function 411 Department 401 County Council - Summary

### Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$157,176        | \$149,143        | \$154,744        | \$154,683         | \$154,683        |
| (0101-00) FICA CONTRIBUTION                    | \$10,972         | \$9,969          | \$11,838         | \$11,833          | \$11,833         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$50,527         | \$49,893         | \$61,579         | \$82,689          | \$82,689         |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$20,119         | \$19,291         | \$22,650         | \$24,195          | \$24,194         |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$3,277          | \$2,933          | \$3,227          | \$3,420           | \$3,420          |
| (0111-00) EMPLOYEE DEATH BENEFIT (SEC 24-176)  | \$0              | \$1,290          | \$0              | \$0               | \$0              |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$1,915          | \$2,147          | \$1,465          | \$1,465           | \$1,465          |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$243,987</b> | <b>\$234,665</b> | <b>\$255,503</b> | <b>\$278,286</b>  | <b>\$278,285</b> |
| <b>Operating Expenses</b>                      |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                  | \$6,558          | \$8,531          | \$6,500          | \$6,500           | \$6,500          |
| (1200-00) CONSULTING, TECH. FEES               | \$25,486         | \$19,457         | \$25,000         | \$25,000          | \$25,000         |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$26,110         | \$26,455         | \$28,872         | \$28,872          | \$26,135         |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$6,606          | \$7,929          | \$7,930          | \$7,930           | \$7,930          |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$2,291          | \$3,259          | \$2,500          | \$2,500           | \$2,500          |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$8,244          | \$6,209          | \$5,000          | \$5,000           | \$5,000          |
| (5000-00) POSTAGE                              | \$1,129          | \$1,062          | \$1,000          | \$1,000           | \$1,000          |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$11,894         | \$16,075         | \$15,000         | \$15,000          | \$15,000         |
| (5200-00) TRAINING TO EMPLOYEES                | \$4,115          | \$1,745          | \$10,000         | \$10,000          | \$10,000         |
| (6200-00) TELEPHONE                            | \$3,853          | \$6,846          | \$4,000          | \$4,000           | \$4,000          |
| (6400-00) MAINT & SVC CNTRCTS                  | \$29             | \$480            | \$3,400          | \$3,400           | \$3,400          |
| (6800-00) BOOKS & PUBLICATIONS                 | \$2,565          | \$2,728          | \$3,500          | \$3,500           | \$3,500          |
| (6900-00) ADVERTISING AND PROMOTION            | \$5,315          | \$5,673          | \$5,000          | \$5,000           | \$5,000          |
| (6989-00) COUNTY PROMOTIONS                    | \$5,160          | \$6,465          | \$7,000          | \$7,000           | \$7,000          |
| (9000-00) DIRECT ASSISTANCE                    | \$5,600          | \$6,075          | \$5,000          | \$5,000           | \$5,000          |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$114,956</b> | <b>\$118,989</b> | <b>\$129,702</b> | <b>\$129,702</b>  | <b>\$126,965</b> |
| <b>Capital Outlay</b>                          |                  |                  |                  |                   |                  |
| (9500-00) COMPUTER EQUIPMENT                   | \$4,013          | \$4,018          | \$7,500          | \$7,500           | \$7,500          |
| <b>CAPITAL OUTLAY TOTAL</b>                    | <b>\$4,013</b>   | <b>\$4,018</b>   | <b>\$7,500</b>   | <b>\$7,500</b>    | <b>\$7,500</b>   |
| <b>TOTAL</b>                                   | <b>\$362,956</b> | <b>\$357,672</b> | <b>\$392,705</b> | <b>\$415,488</b>  | <b>\$412,750</b> |



# Florence County

## General Fund

Function 411 Department 402 Division 000 Administrator

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$484,418        | \$455,589        | \$645,819        | \$641,872         | \$660,872        |
| (0101-00) FICA CONTRIBUTION                    | \$33,039         | \$30,457         | \$49,405         | \$49,103          | \$50,557         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$37,637         | \$28,837         | \$43,370         | \$57,264          | \$57,264         |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$71,235         | \$67,474         | \$106,815        | \$112,713         | \$116,049        |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$5,796          | \$6,445          | \$3,000          | \$3,000           | \$3,000          |
| (0115-00) WAGES O/T                            | \$50             | \$0              | \$0              | \$0               | \$0              |
| (0200-00) P-TIME / ALL OTHER 3D PARTY          | \$3,404          | \$1,943          | \$0              | \$0               | \$0              |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$635,579</b> | <b>\$590,745</b> | <b>\$848,409</b> | <b>\$863,952</b>  | <b>\$887,742</b> |
| <b>Operating Expenses</b>                      |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                  | \$6,406          | \$4,725          | \$6,000          | \$6,000           | \$6,000          |
| (1200-00) CONSULTING, TECH. FEES               | \$17,075         | \$0              | \$0              | \$0               | \$0              |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$799            | \$718            | \$2,000          | \$2,000           | \$2,000          |
| (1400-00) SURETY BONDS                         | \$0              | \$0              | \$70             | \$70              | \$70             |
| (1500-00) INSURANCE-VEHICLES                   | \$884            | \$935            | \$945            | \$945             | \$945            |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$899            | \$1,081          | \$900            | \$900             | \$900            |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$143            | \$0              | \$500            | \$500             | \$500            |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$2,803          | \$4,438          | \$3,300          | \$3,300           | \$3,300          |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$6,253          | \$8,892          | \$3,000          | \$3,000           | \$3,000          |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)   | \$821            | \$275            | \$500            | \$500             | \$500            |
| (5000-00) POSTAGE                              | \$266            | \$103            | \$500            | \$500             | \$500            |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$1,226          | \$2,375          | \$6,000          | \$6,000           | \$6,000          |
| (5199-00) APPROVED TRAVEL- RESERVED            | -\$861           | -\$918           | \$0              | \$0               | \$0              |
| (5200-00) TRAINING TO EMPLOYEES                | \$510            | \$915            | \$6,000          | \$6,000           | \$6,000          |
| (6200-00) TELEPHONE                            | \$4,779          | \$3,306          | \$4,000          | \$4,000           | \$4,000          |
| (6400-00) MAINT & SVC CNTRCTS                  | \$0              | \$130            | \$100            | \$100             | \$100            |
| (6481-00) VEH EQPT MAINT CONTR-MLS             | \$5              | -\$1             | \$155            | \$155             | \$155            |
| (6800-00) BOOKS & PUBLICATIONS                 | \$0              | \$0              | \$300            | \$300             | \$300            |
| (6900-00) ADVERTISING AND PROMOTION            | \$266            | \$0              | \$300            | \$300             | \$300            |
| (6989-00) COUNTY PROMOTIONS                    | \$3,370          | \$0              | \$4,000          | \$4,000           | \$4,000          |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$45,644</b>  | <b>\$26,975</b>  | <b>\$38,570</b>  | <b>\$38,570</b>   | <b>\$38,570</b>  |
| <b>TOTAL</b>                                   | <b>\$681,222</b> | <b>\$617,720</b> | <b>\$886,979</b> | <b>\$902,522</b>  | <b>\$926,312</b> |

## Authorized Positions

| Position Name              | FY2023      |
|----------------------------|-------------|
| <b>Allocated FTE Count</b> |             |
| GRANTS MANAGER             | 1.00        |
| CLERK TO COUNTY COUNCIL    | 1.00        |
| INTERIM CLERK TO COUNCIL   | 1.00        |
| ADMINISTRATIVE ASSISTANT   | 1.00        |
| ASSISTANT TO ADMINISTRATOR | 1.00        |
| COUNTY ADMINISTRATOR       | 1.00        |
| DEPUTY ADMINISTRATOR       | 2.00        |
| <b>ALLOCATED FTE COUNT</b> | <b>8.00</b> |

# Florence County

## General Fund

Function 411 Department 403 Division 100 Clerk of Court

## Division Expenses

|  | 2019 - 20 Actual   | 2020 - 21 Actual | 2021-22 Budget     | 2022-23 Requested  | 2022-23 Budget     |
|--|--------------------|------------------|--------------------|--------------------|--------------------|
| <b>Personnel Costs</b>                         |                    |                  |                    |                    |                    |
| (0100-00) SALARIES & WAGES                     | \$663,862          | \$661,086        | \$685,790          | \$698,394          | \$727,262          |
| (0101-00) FICA CONTRIBUTION                    | \$48,092           | \$47,673         | \$53,075           | \$53,428           | \$55,636           |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$132,373          | \$124,002        | \$134,635          | \$127,026          | \$120,274          |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$97,379           | \$97,618         | \$114,494          | \$122,638          | \$127,707          |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$2,720            | \$3,049          | \$2,080            | \$2,080            | \$2,080            |
| (0115-00) WAGES O/T                            | \$2,096            | \$699            | \$8,000            | \$5,602            | \$8,000            |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$946,523</b>   | <b>\$934,128</b> | <b>\$998,074</b>   | <b>\$1,009,167</b> | <b>\$1,040,958</b> |
| <b>Operating Expenses</b>                      |                    |                  |                    |                    |                    |
| (1100-00) SUPPLIES & PRINTING                  | \$25,600           | \$18,338         | \$27,000           | \$27,000           | \$27,000           |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$0                | \$0              | \$125              | \$125              | \$125              |
| (1400-00) SURETY BONDS                         | \$0                | \$0              | \$250              | \$250              | \$250              |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$1,328            | \$1,601          | \$1,601            | \$1,601            | \$1,601            |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$4,739            | \$3,966          | \$5,000            | \$5,000            | \$5,000            |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$496              | \$656            | \$1,375            | \$1,375            | \$1,375            |
| (5000-00) POSTAGE                              | \$2,267            | \$2,605          | \$8,000            | \$8,000            | \$8,000            |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$2,158            | \$1,983          | \$4,000            | \$4,000            | \$4,000            |
| (6200-00) TELEPHONE                            | \$2,445            | \$1,341          | \$4,035            | \$4,035            | \$4,035            |
| (6400-00) MAINT & SVC CNTRCTS                  | \$73,796           | \$27,935         | \$44,302           | \$46,700           | \$46,700           |
| (6800-00) BOOKS & PUBLICATIONS                 | \$254              | \$0              | \$500              | \$500              | \$500              |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$113,084</b>   | <b>\$58,424</b>  | <b>\$96,188</b>    | <b>\$98,586</b>    | <b>\$98,586</b>    |
| <b>TOTAL</b>                                   | <b>\$1,059,606</b> | <b>\$992,551</b> | <b>\$1,094,262</b> | <b>\$1,107,753</b> | <b>\$1,139,544</b> |

## Authorized Positions

| Position Name                | FY2023       |
|------------------------------|--------------|
| <b>Allocated FTE Count</b>   |              |
| 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      | 1.00         |
| LEGAL RECORDS CLERK IV       | 4.00         |
| DEPUTY CLERK OF COURT II     | 2.00         |
| ADMIN ASST TO DEP CLK II ROD | 1.00         |
| <b>ALLOCATED FTE COUNT</b>   | <b>18.00</b> |

# Florence County

## General Fund

Function 411 Department 403 Division 200 Court of Common Pleas

### Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$61,517         | \$60,466         | \$81,785         | \$82,063          | \$121,445        |
| (0101-00) FICA CONTRIBUTION                    | \$4,522          | \$4,426          | \$6,257          | \$6,278           | \$9,290          |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$11,720         | \$11,484         | \$20,515         | \$20,256          | \$27,008         |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$7,254          | \$8,961          | \$9,792          | \$14,410          | \$21,326         |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$1,985          | -\$99            | \$4,269          | \$0               | \$0              |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$103            | \$116            | \$79             | \$79              | \$79             |
| (0115-00) WAGES O/T                            | \$71             | \$0              | \$1,500          | \$4,000           | \$4,000          |
| (0200-00) P-TIME / ALL OTHER 3D PARTY          | \$9,300          | \$0              | \$12,500         | \$0               | \$0              |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$96,472</b>  | <b>\$85,354</b>  | <b>\$136,697</b> | <b>\$127,086</b>  | <b>\$183,148</b> |
| <b>Operating Expenses</b>                      |                  |                  |                  |                   |                  |
| (0300-00) FEES (BOARDS & JURY)                 | \$26,646         | \$19,649         | \$50,000         | \$160,000         | \$160,000        |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$132            | \$160            | \$160            | \$160             | \$160            |
| (6200-00) TELEPHONE                            | \$3,429          | \$1,003          | \$3,500          | \$3,500           | \$3,500          |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$30,207</b>  | <b>\$20,813</b>  | <b>\$53,660</b>  | <b>\$163,660</b>  | <b>\$163,660</b> |
| <b>TOTAL</b>                                   | <b>\$126,679</b> | <b>\$106,166</b> | <b>\$190,357</b> | <b>\$290,746</b>  | <b>\$346,808</b> |

### Authorized Positions

| Position Name              | FY2023      |
|----------------------------|-------------|
| <b>Allocated FTE Count</b> |             |
| BALIFF/PT                  | 1.00        |
| BAILIFF (COURT)            | 3.00        |
| <b>ALLOCATED FTE COUNT</b> | <b>4.00</b> |

# Florence County

## General Fund

Function 411   Department 403   Division 300   Family Court

## Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$375,964        | \$348,211        | \$385,091        | \$369,389         | \$405,389        |
| (0101-00) FICA CONTRIBUTION                    | \$26,871         | \$24,906         | \$29,459         | \$28,258          | \$31,012         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$99,270         | \$83,195         | \$91,542         | \$86,686          | \$86,686         |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$50,989         | \$46,500         | \$63,484         | \$59,863          | \$65,657         |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$5,012          | \$4,862          | \$0              | \$5,766           | \$6,373          |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$682            | \$764            | \$521            | \$521             | \$521            |
| (0115-00) WAGES OT                             | -\$767           | \$0              | \$5,000          | \$5,000           | \$5,000          |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$558,021</b> | <b>\$508,439</b> | <b>\$575,097</b> | <b>\$555,483</b>  | <b>\$600,639</b> |
| <b>Operating Expenses</b>                      |                  |                  |                  |                   |                  |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$1,196          | \$1,441          | \$1,445          | \$1,445           | \$1,445          |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$1,196</b>   | <b>\$1,441</b>   | <b>\$1,445</b>   | <b>\$1,445</b>    | <b>\$1,445</b>   |
| <b>TOTAL</b>                                   | <b>\$559,217</b> | <b>\$509,880</b> | <b>\$576,542</b> | <b>\$556,928</b>  | <b>\$602,084</b> |

## Authorized Positions

| Position Name                 | FY2023       |
|-------------------------------|--------------|
| <b>Allocated FTE Count</b>    |              |
| 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         |
| <b>ALLOCATED FTE COUNT</b>    | <b>12.00</b> |

# Florence County

## General Fund

Function 411 Department 403 Clerk of Court - Summary

### Division Expenses

|  | 2019 - 20 Actual   | 2020 - 21 Actual   | 2021-22 Budget     | 2022-23 Requested  | 2022-23 Budget     |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Personnel Costs</b>                         |                    |                    |                    |                    |                    |
| (0100-00) SALARIES & WAGES                     | \$1,101,343        | \$1,069,764        | \$1,152,666        | \$1,149,846        | \$1,254,096        |
| (0101-00) FICA CONTRIBUTION                    | \$79,485           | \$77,005           | \$88,791           | \$87,964           | \$95,938           |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$243,363          | \$218,681          | \$246,692          | \$233,968          | \$233,968          |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$155,623          | \$153,080          | \$187,770          | \$196,911          | \$214,690          |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$6,997            | \$4,763            | \$4,269            | \$5,766            | \$6,373            |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$3,505            | \$3,929            | \$2,680            | \$2,680            | \$2,680            |
| (0115-00) WAGES O/T                            | \$1,400            | \$699              | \$14,500           | \$14,602           | \$17,000           |
| (0200-00) P-TIME / ALL OTHER 3D PARTY          | \$9,300            | \$0                | \$12,500           | \$0                | \$0                |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$1,601,016</b> | <b>\$1,527,921</b> | <b>\$1,709,868</b> | <b>\$1,691,736</b> | <b>\$1,824,745</b> |
| <b>Operating Expenses</b>                      |                    |                    |                    |                    |                    |
| (0300-00) FEES (BOARDS & JURY)                 | \$26,646           | \$19,649           | \$50,000           | \$160,000          | \$160,000          |
| (1100-00) SUPPLIES & PRINTING                  | \$25,600           | \$18,338           | \$27,000           | \$27,000           | \$27,000           |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$0                | \$0                | \$125              | \$125              | \$125              |
| (1400-00) SURETY BONDS                         | \$0                | \$0                | \$250              | \$250              | \$250              |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$2,656            | \$3,202            | \$3,206            | \$3,206            | \$3,206            |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$4,739            | \$3,966            | \$5,000            | \$5,000            | \$5,000            |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$496              | \$656              | \$1,375            | \$1,375            | \$1,375            |
| (5000-00) POSTAGE                              | \$2,267            | \$2,605            | \$8,000            | \$8,000            | \$8,000            |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$2,158            | \$1,983            | \$4,000            | \$4,000            | \$4,000            |
| (6200-00) TELEPHONE                            | \$5,873            | \$2,345            | \$7,535            | \$7,535            | \$7,535            |
| (6400-00) MAINT & SVC CNTRCTS                  | \$73,796           | \$27,935           | \$44,302           | \$46,700           | \$46,700           |
| (6800-00) BOOKS & PUBLICATIONS                 | \$254              | \$0                | \$500              | \$500              | \$500              |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$144,486</b>   | <b>\$80,677</b>    | <b>\$151,293</b>   | <b>\$263,691</b>   | <b>\$263,691</b>   |
| <b>TOTAL</b>                                   | <b>\$1,745,502</b> | <b>\$1,608,598</b> | <b>\$1,861,161</b> | <b>\$1,955,427</b> | <b>\$2,088,436</b> |

# Florence County Office of Solicitor

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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

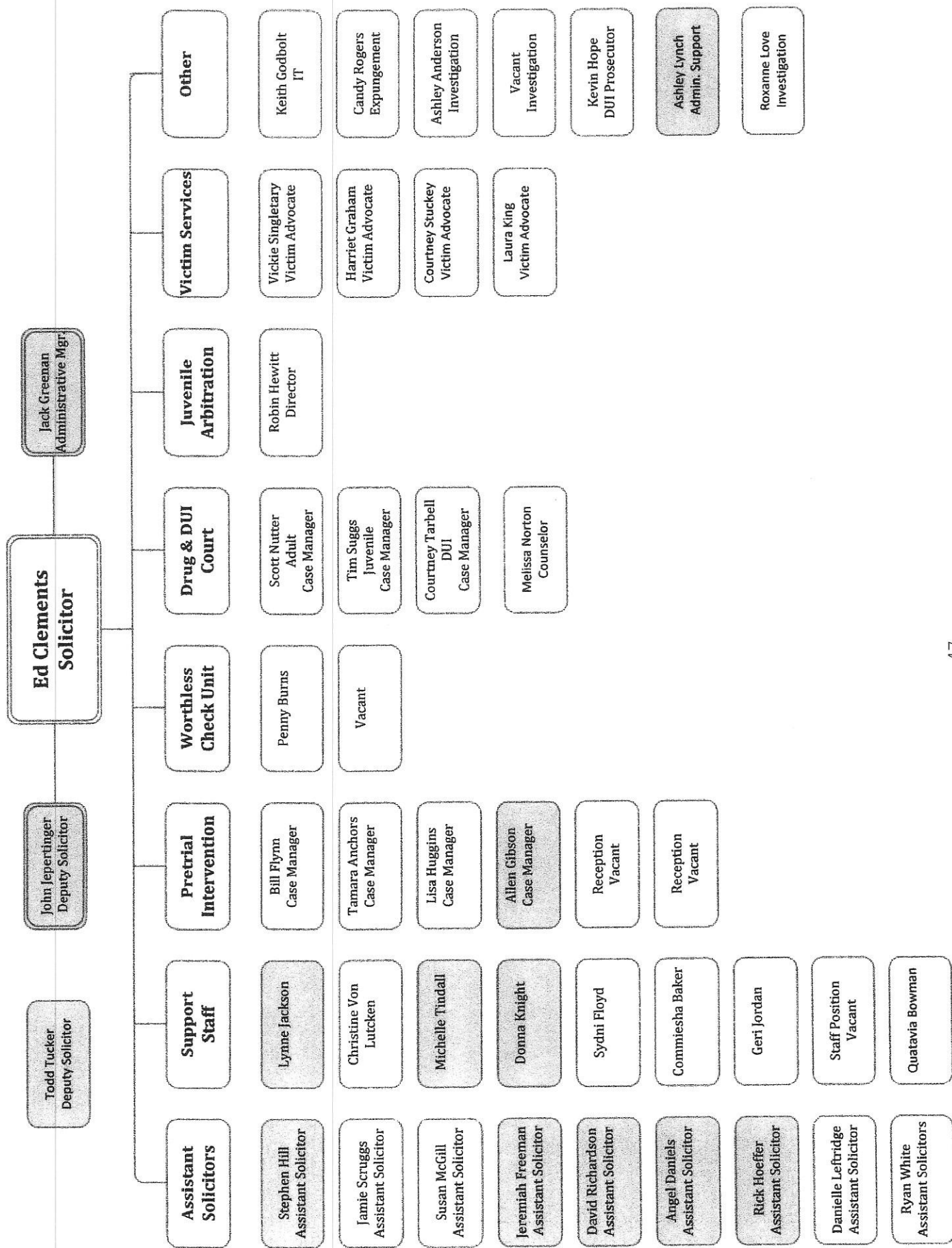
## JUVENILE

- 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

|  | 2019 - 20 Actual   | 2020 - 21 Actual   | 2021-22 Budget     | 2022-23 Requested  | 2022-23 Budget     |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Personnel Costs</b>                         |                    |                    |                    |                    |                    |
| (0100-00) SALARIES & WAGES                     | \$778,681          | \$776,553          | \$883,690          | \$1,091,296        | \$938,401          |
| (0101-00) FICA CONTRIBUTION                    | \$57,174           | \$57,344           | \$67,602           | \$68,345           | \$71,788           |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$102,697          | \$94,693           | \$113,244          | \$130,615          | \$130,615          |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$101,735          | \$103,036          | \$132,037          | \$142,172          | \$149,547          |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$14,373           | \$14,427           | \$16,257           | \$16,954           | \$17,562           |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$1,188            | \$1,331            | \$908              | \$908              | \$908              |
| (0200-00) P-TIME / ALL OTHER 3D PARTY          | \$28,525           | \$1,409            | \$0                | \$0                | \$0                |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$1,084,373</b> | <b>\$1,048,793</b> | <b>\$1,213,738</b> | <b>\$1,450,291</b> | <b>\$1,308,821</b> |
| <b>Operating Expenses</b>                      |                    |                    |                    |                    |                    |
| (1100-00) SUPPLIES & PRINTING                  | \$14,571           | \$17,202           | \$15,000           | \$15,000           | \$15,000           |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$5,665            | \$6,690            | \$8,500            | \$8,500            | \$8,500            |
| (1402-00) PISTOL BONDS                         | \$82               | \$0                | \$400              | \$400              | \$400              |
| (1500-00) INSURANCE-VEHICLES                   | \$14,114           | \$13,871           | \$14,500           | \$14,500           | \$14,500           |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$1,029            | \$1,240            | \$1,240            | \$1,240            | \$1,240            |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$14,014           | \$11,922           | \$15,000           | \$17,250           | \$17,250           |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$2,409            | \$4,207            | \$1,540            | \$1,540            | \$1,540            |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)   | \$3,013            | \$5,318            | \$3,000            | \$3,000            | \$3,000            |
| (5000-00) POSTAGE                              | \$5,987            | \$4,627            | \$7,200            | \$7,200            | \$7,200            |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$7,500            | \$7,740            | \$8,000            | \$8,880            | \$8,880            |
| (5200-00) TRAINING TO EMPLOYEES                | \$2,000            | \$0                | \$3,000            | \$3,360            | \$3,360            |
| (6200-00) TELEPHONE                            | \$5,127            | \$1,302            | \$6,000            | \$6,000            | \$6,000            |
| (6400-00) MAINT & SVC CNTRCTS                  | \$28,860           | \$36,746           | \$30,000           | \$30,000           | \$30,000           |
| (6800-00) BOOKS & PUBLICATIONS                 | \$6,186            | \$0                | \$3,000            | \$3,000            | \$3,000            |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$110,557</b>   | <b>\$110,866</b>   | <b>\$116,380</b>   | <b>\$119,870</b>   | <b>\$119,870</b>   |
| <b>Capital Outlay</b>                          | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$42,100</b>    |
| <b>TOTAL</b>                                   | <b>\$1,194,931</b> | <b>\$1,159,659</b> | <b>\$1,330,118</b> | <b>\$1,570,161</b> | <b>\$1,470,791</b> |

## Authorized Positions

| Position Name                  | FY2023       |
|--------------------------------|--------------|
| <b>Allocated FTE Count</b>     |              |
| 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         |
| <b>ALLOCATED FTE COUNT</b>     | <b>15.00</b> |

# Florence County

## General Fund

Function 411 Department 405 Division 000 Judge of Probate

## Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$433,894        | \$432,731        | \$445,953        | \$495,653         | \$482,627        |
| (0101-00) FICA CONTRIBUTION                    | \$31,566         | \$31,821         | \$34,115         | \$37,918          | \$36,921         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$55,554         | \$50,880         | \$54,990         | \$54,990          | \$67,520         |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$48,858         | \$49,115         | \$73,607         | \$53,633          | \$49,766         |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$17,645         | \$17,613         | \$0              | \$38,501          | \$40,323         |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$1,497          | \$1,567          | \$1,128          | \$1,428           | \$1,428          |
| (0115-00) WAGES O/T                            | \$919            | \$791            | \$4,000          | \$4,000           | \$4,000          |
| (0200-00) P-TIME / ALL OTHER 3D PARTY          | \$0              | \$1,336          | \$0              | \$0               | \$0              |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$589,932</b> | <b>\$585,854</b> | <b>\$613,793</b> | <b>\$686,123</b>  | <b>\$682,584</b> |
| <b>Operating Expenses</b>                      |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                  | \$6,928          | \$15,090         | \$15,000         | \$13,000          | \$13,000         |
| (1200-00) CONSULTING, TECH. FEES               | \$585            | \$0              | \$2,234          | \$400             | \$400            |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$695            | \$948            | \$2,000          | \$5,000           | \$2,000          |
| (1400-00) SURETY BONDS                         | \$0              | \$0              | \$1,000          | \$1,000           | \$1,000          |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$1,064          | \$1,281          | \$1,285          | \$1,285           | \$1,285          |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$3,600          | \$810            | \$15,000         | \$15,000          | \$15,000         |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)   | \$0              | \$0              | \$3,000          | \$1,000           | \$1,000          |
| (5000-00) POSTAGE                              | \$12             | \$34             | \$2,000          | \$200             | \$200            |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$1,679          | \$0              | \$2,889          | \$1,900           | \$1,900          |
| (5199-00) APPROVED TRAVEL- RESERVED            | -\$120           | \$0              | \$0              | \$0               | \$0              |
| (5200-00) TRAINING TO EMPLOYEES                | \$895            | \$888            | \$2,000          | \$3,000           | \$3,000          |
| (6200-00) TELEPHONE                            | \$1,292          | \$278            | \$1,525          | \$1,525           | \$1,525          |
| (6400-00) MAINT & SVC CNTRCTS                  | \$2,746          | \$2,838          | \$4,000          | \$4,000           | \$4,000          |
| (6900-00) ADVERTISING AND PROMOTION            | \$12,656         | \$15,671         | \$13,000         | \$18,000          | \$16,500         |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$32,032</b>  | <b>\$37,838</b>  | <b>\$64,933</b>  | <b>\$65,310</b>   | <b>\$60,810</b>  |
| <b>TOTAL</b>                                   | <b>\$621,964</b> | <b>\$623,691</b> | <b>\$678,726</b> | <b>\$751,433</b>  | <b>\$743,394</b> |

## Authorized Positions

| Position Name                  | FY2023       |
|--------------------------------|--------------|
| <b>Allocated FTE Count</b>     |              |
| MARRIAGE LICENSE CLERK         | 1.00         |
| SR ESTATE & PROBATE CLERK      | 1.00         |
| GDN/SR CONCR CLERK             | 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         |
| <b>ALLOCATED FTE COUNT</b>     | <b>11.00</b> |

# Florence County

## General Fund

Function 411 Department 406 Division 000 Public Defender

## Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$528,538        | \$548,286        | \$560,098        | \$552,690         | \$582,690        |
| (0101-00) FICA CONTRIBUTION                    | \$38,560         | \$40,155         | \$42,847         | \$42,281          | \$44,576         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$82,287         | \$76,519         | \$79,754         | \$81,378          | \$81,378         |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$63,807         | \$67,284         | \$76,627         | \$80,166          | \$84,381         |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$16,336         | \$16,398         | \$18,479         | \$19,463          | \$20,677         |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$881            | \$988            | \$674            | \$674             | \$674            |
| (0200-00) P-TIME / ALL OTHER 3D PARTY          | \$12,500         | \$10,000         | \$0              | \$0               | \$0              |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$742,907</b> | <b>\$759,630</b> | <b>\$778,479</b> | <b>\$776,652</b>  | <b>\$814,376</b> |
| <b>Operating Expenses</b>                      |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                  | \$6,104          | \$10,231         | \$7,000          | \$10,000          | \$10,000         |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$8,523          | \$8,053          | \$7,500          | \$7,500           | \$7,500          |
| (1500-00) INSURANCE-VEHICLES                   | \$1,652          | \$1,730          | \$1,730          | \$1,730           | \$1,730          |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$747            | \$900            | \$600            | \$600             | \$600            |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$3,145          | \$1,938          | \$3,000          | \$5,000           | \$5,000          |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)   | \$0              | \$0              | \$630            | \$630             | \$630            |
| (5000-00) POSTAGE                              | \$1,203          | \$1,217          | \$930            | \$930             | \$930            |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$12,797         | \$2,240          | \$14,600         | \$21,600          | \$21,600         |
| (5199-00) APPROVED TRAVEL- RESERVED            | -\$287           | \$0              | \$0              | \$0               | \$0              |
| (5200-00) TRAINING TO EMPLOYEES                | \$5,100          | \$4,761          | \$6,000          | \$6,000           | \$6,000          |
| (6200-00) TELEPHONE                            | \$1,379          | \$413            | \$1,500          | \$1,500           | \$1,500          |
| (6400-00) MAINT & SVC CNTRCTS                  | \$2,690          | \$3,832          | \$2,000          | \$2,000           | \$2,000          |
| (6481-00) VEH EQPT MAINT CONTR-MLS             | \$382            | \$176            | \$200            | \$200             | \$200            |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR | \$49             | \$116            | \$880            | \$880             | \$880            |
| (6800-00) BOOKS & PUBLICATIONS                 | \$6,123          | \$2,029          | \$8,370          | \$8,370           | \$8,370          |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$49,607</b>  | <b>\$37,635</b>  | <b>\$54,940</b>  | <b>\$66,940</b>   | <b>\$66,940</b>  |
| <b>Capital Outlay</b>                          |                  |                  |                  |                   |                  |
| (9300-00) OFFICE FURNITURE & EQUIPMENT         | \$645            | \$0              | \$2,000          | \$2,000           | \$2,000          |
| (9500-00) COMPUTER EQUIPMENT                   | \$0              | -\$23            | \$0              | \$5,100           | \$5,100          |
| <b>CAPITAL OUTLAY TOTAL</b>                    | <b>\$645</b>     | <b>-\$23</b>     | <b>\$2,000</b>   | <b>\$7,100</b>    | <b>\$7,100</b>   |
| <b>TOTAL</b>                                   | <b>\$793,160</b> | <b>\$797,242</b> | <b>\$835,419</b> | <b>\$850,692</b>  | <b>\$888,416</b> |

## Authorized Positions

| Position Name                | FY2023       |
|------------------------------|--------------|
| <b>Allocated FTE Count</b>   |              |
| SECRETARY III                | 1.00         |
| ASSISTANT PUBLIC DEFENDER I  | 2.00         |
| SECRETARY I                  | 1.00         |
| DEPUTY PUBLIC DEFENDER       | 1.00         |
| ASSISTANT PUBLIC DEFENDER II | 2.00         |
| INVESTIGATOR/PUBLIC DEFENDER | 2.00         |
| ASSISTANT PUBLIC DEFENDER    | 1.00         |
| <b>ALLOCATED FTE COUNT</b>   | <b>10.00</b> |

# Florence County

General Fund

Function 411 Department 406 Division 100 Public Defender - Marion County

## Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$141,110        | \$148,920        | \$153,612        | \$152,587         | \$161,587        |
| (0101-00) FICA CONTRIBUTION                    | \$10,251         | \$10,941         | \$11,751         | \$11,673          | \$12,361         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$24,848         | \$24,439         | \$25,472         | \$20,256          | \$20,256         |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$20,729         | \$22,215         | \$25,372         | \$26,794          | \$28,375         |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$69             | \$77             | \$53             | \$53              | \$53             |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$197,006</b> | <b>\$206,593</b> | <b>\$216,260</b> | <b>\$211,363</b>  | <b>\$222,632</b> |
| <b>Operating Expenses</b>                      |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                  | \$2,377          | \$2,477          | \$0              | \$0               | \$0              |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$4,200          | \$6,903          | \$0              | \$0               | \$0              |
| (6100-00) ELECTRICITY & GAS                    | \$646            | \$1,241          | \$0              | \$0               | \$0              |
| (6300-00) WATER                                | \$314            | \$757            | \$0              | \$0               | \$0              |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$7,536</b>   | <b>\$11,378</b>  | <b>\$0</b>       | <b>\$0</b>        | <b>\$0</b>       |
| <b>TOTAL</b>                                   | <b>\$204,542</b> | <b>\$217,971</b> | <b>\$216,260</b> | <b>\$211,363</b>  | <b>\$222,632</b> |

## Authorized Positions

| Position Name                  | FY2023      |
|--------------------------------|-------------|
| <b>Allocated FTE Count</b>     |             |
| OFFICE COORDINATOR/ADM MANAGER | 1.00        |
| ASSISTANT PUBLIC DEFENDER II   | 1.00        |
| ASSISTANT PUBLIC DEFENDER      | 1.00        |
| <b>ALLOCATED FTE COUNT</b>     | <b>3.00</b> |

# Florence County

## General Fund

Function 411 Department 406 Public Defender - Summary

### Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual   | 2021-22 Budget     | 2022-23 Requested  | 2022-23 Budget     |
|--|------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Personnel Costs</b>                         |                  |                    |                    |                    |                    |
| (0100-00) SALARIES & WAGES                     | \$669,647        | \$697,206          | \$713,710          | \$705,277          | \$744,277          |
| (0101-00) FICA CONTRIBUTION                    | \$48,810         | \$51,097           | \$54,598           | \$53,954           | \$56,937           |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$107,134        | \$100,957          | \$105,226          | \$101,634          | \$101,634          |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$84,535         | \$89,499           | \$101,999          | \$106,961          | \$112,756          |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$16,336         | \$16,398           | \$18,479           | \$19,463           | \$20,677           |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$950            | \$1,065            | \$727              | \$727              | \$727              |
| (0200-00) P-TIME / ALL OTHER 3D PARTY          | \$12,500         | \$10,000           | \$0                | \$0                | \$0                |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$939,913</b> | <b>\$966,222</b>   | <b>\$994,739</b>   | <b>\$988,016</b>   | <b>\$1,037,008</b> |
| <b>Operating Expenses</b>                      |                  |                    |                    |                    |                    |
| (1100-00) SUPPLIES & PRINTING                  | \$8,481          | \$12,708           | \$7,000            | \$10,000           | \$10,000           |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$8,523          | \$8,053            | \$7,500            | \$7,500            | \$7,500            |
| (1500-00) INSURANCE-VEHICLES                   | \$1,652          | \$1,730            | \$1,730            | \$1,730            | \$1,730            |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$747            | \$900              | \$600              | \$600              | \$600              |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$3,145          | \$1,938            | \$3,000            | \$5,000            | \$5,000            |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$4,200          | \$6,903            | \$0                | \$0                | \$0                |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)   | \$0              | \$0                | \$630              | \$630              | \$630              |
| (5000-00) POSTAGE                              | \$1,203          | \$1,217            | \$930              | \$930              | \$930              |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$12,797         | \$2,240            | \$14,600           | \$21,600           | \$21,600           |
| (5199-00) APPROVED TRAVEL- RESERVED            | -\$287           | \$0                | \$0                | \$0                | \$0                |
| (5200-00) TRAINING TO EMPLOYEES                | \$5,100          | \$4,761            | \$6,000            | \$6,000            | \$6,000            |
| (6100-00) ELECTRICITY & GAS                    | \$646            | \$1,241            | \$0                | \$0                | \$0                |
| (6200-00) TELEPHONE                            | \$1,379          | \$413              | \$1,500            | \$1,500            | \$1,500            |
| (6300-00) WATER                                | \$314            | \$757              | \$0                | \$0                | \$0                |
| (6400-00) MAINT & SVC CNTRCTS                  | \$2,690          | \$3,832            | \$2,000            | \$2,000            | \$2,000            |
| (6481-00) VEH EQPT MAINT CONTR-MLS             | \$382            | \$176              | \$200              | \$200              | \$200              |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR | \$49             | \$116              | \$880              | \$880              | \$880              |
| (6800-00) BOOKS & PUBLICATIONS                 | \$6,123          | \$2,029            | \$8,370            | \$8,370            | \$8,370            |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$57,143</b>  | <b>\$49,014</b>    | <b>\$54,940</b>    | <b>\$66,940</b>    | <b>\$66,940</b>    |
| <b>Capital Outlay</b>                          |                  |                    |                    |                    |                    |
| (9300-00) OFFICE FURNITURE & EQUIPMENT         | \$645            | \$0                | \$2,000            | \$2,000            | \$2,000            |
| (9500-00) COMPUTER EQUIPMENT                   | \$0              | -\$23              | \$0                | \$5,100            | \$5,100            |
| <b>CAPITAL OUTLAY TOTAL</b>                    | <b>\$645</b>     | <b>-\$23</b>       | <b>\$2,000</b>     | <b>\$7,100</b>     | <b>\$7,100</b>     |
| <b>TOTAL</b>                                   | <b>\$997,702</b> | <b>\$1,015,213</b> | <b>\$1,051,679</b> | <b>\$1,062,056</b> | <b>\$1,111,048</b> |



# Florence County

## General Fund

Function 411 Department 407 Division 100 Magistrates - Florence

## Division Expenses

|  | 2019 - 20 Actual   | 2020 - 21 Actual | 2021-22 Budget     | 2022-23 Requested  | 2022-23 Budget     |
|--|--------------------|------------------|--------------------|--------------------|--------------------|
| <b>Personnel Costs</b>                         |                    |                  |                    |                    |                    |
| (0100-00) SALARIES & WAGES                     | \$700,132          | \$639,566        | \$740,544          | \$737,449          | \$797,449          |
| (0101-00) FICA CONTRIBUTION                    | \$50,618           | \$47,543         | \$56,852           | \$56,415           | \$61,005           |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$127,483          | \$102,813        | \$137,852          | \$135,446          | \$135,446          |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$41,146           | \$43,700         | \$45,662           | \$58,315           | \$64,637           |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$71,534           | \$61,129         | \$88,916           | \$82,044           | \$86,902           |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$3,448            | \$3,941          | \$2,971            | \$2,971            | \$2,971            |
| (0115-00) WAGES O/T                            | \$0                | \$14,974         | \$5,000            | \$5,000            | \$5,000            |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$994,360</b>   | <b>\$913,666</b> | <b>\$1,077,597</b> | <b>\$1,077,640</b> | <b>\$1,153,409</b> |
| <b>Operating Expenses</b>                      |                    |                  |                    |                    |                    |
| (1100-00) SUPPLIES & PRINTING                  | \$22,188           | \$21,918         | \$15,728           | \$15,728           | \$15,728           |
| (1500-00) INSURANCE-VEHICLES                   | \$0                | \$333            | \$335              | \$335              | \$335              |
| (1505-00) INSURANCE-BUILDINGS & PROPERTIES     | \$1,840            | \$1,992          | \$1,995            | \$1,995            | \$1,995            |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$432              | \$512            | \$0                | \$0                | \$0                |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$2,820            | \$3,417          | \$5,325            | \$5,325            | \$5,325            |
| (5000-00) POSTAGE                              | \$18,410           | \$17,898         | \$17,500           | \$17,500           | \$17,500           |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$15               | \$1,729          | \$3,000            | \$3,000            | \$3,000            |
| (5203-00) TRNG & TRVL-MAG CRTFCTN (RESTRICTED) | \$2,366            | \$699            | \$5,000            | \$5,000            | \$5,000            |
| (6100-00) ELECTRICITY & GAS                    | \$0                | \$177            | \$0                | \$0                | \$0                |
| (6200-00) TELEPHONE                            | \$6,882            | \$8,066          | \$6,000            | \$6,000            | \$6,000            |
| (6250-00) NON BUDGET TELEPHONE / DATA PROC     | \$1,324            | \$1,159          | \$1,500            | \$1,500            | \$1,500            |
| (6300-00) WATER                                | \$0                | \$0              | \$150              | \$150              | \$150              |
| (6400-00) MAINT & SVC CNTRCTS                  | \$1,543            | \$0              | \$1,885            | \$1,885            | \$1,885            |
| (6481-00) VEH EQPT MAINT CONTR-MLS             | \$772              | \$2,040          | \$1,880            | \$1,880            | \$1,880            |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR | \$119              | \$343            | \$580              | \$580              | \$580              |
| (6800-00) BOOKS & PUBLICATIONS                 | \$920              | \$172            | \$1,500            | \$1,500            | \$1,500            |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$59,631</b>    | <b>\$60,456</b>  | <b>\$62,378</b>    | <b>\$62,378</b>    | <b>\$62,378</b>    |
| <b>Capital Outlay</b>                          |                    |                  |                    |                    |                    |
| (9200-00) EQUIPMENT                            | \$0                | \$8,500          | \$8,500            | \$8,500            | \$8,500            |
| <b>CAPITAL OUTLAY TOTAL</b>                    | <b>\$0</b>         | <b>\$8,500</b>   | <b>\$8,500</b>     | <b>\$8,500</b>     | <b>\$8,500</b>     |
| <b>TOTAL</b>                                   | <b>\$1,053,990</b> | <b>\$982,622</b> | <b>\$1,148,475</b> | <b>\$1,148,518</b> | <b>\$1,224,287</b> |

## Authorized Positions

| Position Name              | FY2023 |
|----------------------------|--------|
| <b>Allocated FTE Count</b> |        |
| MAGISTRATE (PART-TIME)     | 2.00   |
| CONSTABLE II               | 1.00   |
| CONSTABLE I                | 4.00   |
| CONSTABLE III              | 1.00   |
| OFFICE ADMINISTRATOR       | 1.00   |
| LEGAL RECORDS CLERK II     | 1.00   |
| ACCOUNTING CLERK III       | 1.00   |
| MAGISTRATE                 | 2.00   |

| Position Name           | FY2023 |
|-------------------------|--------|
| LEGAL RECORDS CLERK III | 4.00   |
| LEGAL RECORDS CLERK IV  | 3.00   |
| ALLOCATED FTE COUNT     | 20.00  |

# Florence County

## General Fund

Function 411    Department 407    Division 200    Magistrates - Timmons ville

## Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$148,906        | \$125,283        | \$155,516        | \$155,463         | \$167,463        |
| (0101-00) FICA CONTRIBUTION                    | \$10,872         | \$9,051          | \$11,897         | \$11,893          | \$12,811         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$19,253         | \$20,403         | \$31,150         | \$37,008          | \$37,008         |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$6,830          | \$3,447          | \$8,552          | \$9,111           | \$10,164         |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$17,579         | \$17,645         | \$19,883         | \$20,965          | \$22,179         |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$651            | \$730            | \$547            | \$547             | \$547            |
| (0113-00) UNEMPLOYMENT INSURANCE BENEFIT       | \$0              | \$536            | \$536            | \$536             | \$536            |
| (0115-00) WAGES O/T                            | \$112            | \$224            | \$224            | \$224             | \$224            |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$204,203</b> | <b>\$177,319</b> | <b>\$228,305</b> | <b>\$235,747</b>  | <b>\$250,933</b> |
| <b>Operating Expenses</b>                      |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                  | \$2,919          | \$3,020          | \$2,585          | \$2,585           | \$2,585          |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$1,398          | \$1,122          | \$1,385          | \$1,385           | \$1,385          |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)   | \$0              | \$0              | \$109            | \$109             | \$109            |
| (5000-00) POSTAGE                              | \$1,650          | \$2,430          | \$2,800          | \$2,800           | \$2,800          |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$127            | \$755            | \$400            | \$400             | \$400            |
| (5203-00) TRNG & TRVL-MAG CRTFCTN (RESTRICTED) | \$2,400          | \$2,548          | \$2,000          | \$2,000           | \$2,000          |
| (6100-00) ELECTRICITY & GAS                    | \$4,806          | \$4,364          | \$4,802          | \$4,802           | \$4,802          |
| (6200-00) TELEPHONE                            | \$4,396          | \$3,341          | \$3,500          | \$3,500           | \$3,500          |
| (6300-00) WATER                                | \$1,498          | \$1,421          | \$2,375          | \$2,375           | \$2,375          |
| (6400-00) MAINT & SVC CNTRCTS                  | \$2,686          | \$1,040          | \$2,450          | \$2,450           | \$2,450          |
| (6481-00) VEH EQPT MAINT CONTR-MLS             | \$425            | -\$46            | \$280            | \$280             | \$280            |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR | \$228            | \$1,811          | \$250            | \$250             | \$250            |
| (6600-00) CLEANING & SANITATION                | \$173            | \$1,419          | \$160            | \$160             | \$160            |
| (6800-00) BOOKS & PUBLICATIONS                 | \$230            | \$240            | \$290            | \$290             | \$290            |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$22,936</b>  | <b>\$23,465</b>  | <b>\$23,386</b>  | <b>\$23,386</b>   | <b>\$23,386</b>  |
| <b>TOTAL</b>                                   | <b>\$227,139</b> | <b>\$200,784</b> | <b>\$251,691</b> | <b>\$259,133</b>  | <b>\$274,319</b> |

## Authorized Positions

| Position Name              | FY2023      |
|----------------------------|-------------|
| <b>Allocated FTE Count</b> |             |
| MAGISTRATE (PART-TIME)     | 1.00        |
| LEGAL RECORDS CLERK IV     | 1.00        |
| LEGAL RECORDS CLERK III    | 1.00        |
| CONSTABLE I                | 1.00        |
| <b>ALLOCATED FTE COUNT</b> | <b>4.00</b> |

# Florence County

## General Fund

Function 411 Department 407 Division 300 Magistrates - Olanta

## Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$76,794         | \$74,864         | \$84,848         | \$86,085          | \$92,085         |
| (0101-00) FICA CONTRIBUTION                    | \$5,628          | \$5,609          | \$6,491          | \$6,585           | \$7,044          |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$13,612         | \$11,725         | \$12,220         | \$15,918          | \$15,918         |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$2,627          | \$2,457          | \$4,141          | \$4,632           | \$5,159          |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$10,127         | \$10,172         | \$11,462         | \$12,084          | \$12,691         |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$295            | \$331            | \$248            | \$248             | \$248            |
| (0115-00) WAGES O/T                            | \$25             | \$205            | \$112            | \$112             | \$112            |
| (0200-00) P-TIME / ALL OTHER 3D PARTY          | \$0              | \$1,326          | \$0              | \$0               | \$0              |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$109,109</b> | <b>\$106,690</b> | <b>\$119,522</b> | <b>\$125,665</b>  | <b>\$133,258</b> |
| <b>Operating Expenses</b>                      |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                  | \$926            | \$3,631          | \$1,500          | \$1,500           | \$1,500          |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$25             | \$53             | \$120            | \$120             | \$120            |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$753            | \$656            | \$1,000          | \$1,000           | \$1,000          |
| (5000-00) POSTAGE                              | \$1,007          | \$999            | \$1,500          | \$1,500           | \$1,500          |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$456            | \$389            | \$1,100          | \$1,100           | \$1,100          |
| (5203-00) TRNG & TRVL-MAG CRTFCTN (RESTRICTED) | \$259            | \$935            | \$2,000          | \$2,000           | \$2,000          |
| (6100-00) ELECTRICITY & GAS                    | \$2,214          | \$2,403          | \$2,749          | \$2,749           | \$2,749          |
| (6200-00) TELEPHONE                            | \$2,596          | \$3,266          | \$2,200          | \$2,200           | \$2,200          |
| (6300-00) WATER                                | \$486            | \$495            | \$600            | \$600             | \$600            |
| (6400-00) MAINT & SVC CNTRCTS                  | \$399            | \$815            | \$420            | \$420             | \$420            |
| (6600-00) CLEANING & SANITATION                | \$40             | \$111            | \$215            | \$215             | \$215            |
| (6800-00) BOOKS & PUBLICATIONS                 | \$230            | \$240            | \$240            | \$240             | \$240            |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$9,392</b>   | <b>\$13,994</b>  | <b>\$13,644</b>  | <b>\$13,644</b>   | <b>\$13,644</b>  |
| <b>TOTAL</b>                                   | <b>\$118,501</b> | <b>\$120,684</b> | <b>\$133,166</b> | <b>\$139,309</b>  | <b>\$146,902</b> |

## Authorized Positions

| Position Name              | FY2023      |
|----------------------------|-------------|
| <b>Allocated FTE Count</b> |             |
| MAGISTRATE (PART-TIME)     | 1.00        |
| LEGAL RECORDS CLERK III    | 1.00        |
| <b>ALLOCATED FTE COUNT</b> | <b>2.00</b> |

# Florence County

## General Fund

Function 411    Department 407    Division 400    Magistrates - Johnsonville

### Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$76,992         | \$76,374         | \$78,437         | \$76,779          | \$82,029         |
| (0101-00) FICA CONTRIBUTION                    | \$5,302          | \$5,294          | \$6,000          | \$5,874           | \$6,275          |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$21,275         | \$18,576         | \$13,252         | \$14,643          | \$14,643         |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$3,120          | \$3,265          | \$3,583          | \$3,535           | \$3,930          |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$10,002         | \$9,633          | \$10,877         | \$11,465          | \$12,073         |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$318            | \$356            | \$243            | \$243             | \$243            |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$117,009</b> | <b>\$113,500</b> | <b>\$112,392</b> | <b>\$112,540</b>  | <b>\$119,194</b> |
| <b>Operating Expenses</b>                      |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                  | \$1,485          | \$1,497          | \$1,800          | \$1,800           | \$1,800          |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$655            | \$807            | \$1,000          | \$1,000           | \$1,000          |
| (3400-00) RENTS & LEASES / OFFICE SPACE        | \$6,745          | \$7,188          | \$6,600          | \$6,600           | \$6,600          |
| (5000-00) POSTAGE                              | \$800            | \$496            | \$700            | \$700             | \$700            |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$0              | \$0              | \$300            | \$300             | \$300            |
| (5203-00) TRNG & TRVL-MAG CRTFCTN (RESTRICTED) | \$973            | \$366            | \$1,200          | \$1,200           | \$1,200          |
| (6100-00) ELECTRICITY & GAS                    | \$2,544          | \$3,192          | \$2,500          | \$2,500           | \$2,500          |
| (6200-00) TELEPHONE                            | \$1,658          | \$2,920          | \$1,947          | \$1,947           | \$1,947          |
| (6300-00) WATER                                | \$440            | \$943            | \$560            | \$560             | \$560            |
| (6600-00) CLEANING & SANITATION                | \$900            | \$900            | \$900            | \$900             | \$900            |
| (6800-00) BOOKS & PUBLICATIONS                 | \$429            | \$217            | \$500            | \$500             | \$500            |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$16,627</b>  | <b>\$18,526</b>  | <b>\$18,007</b>  | <b>\$18,007</b>   | <b>\$18,007</b>  |
| <b>TOTAL</b>                                   | <b>\$133,637</b> | <b>\$132,026</b> | <b>\$130,399</b> | <b>\$130,547</b>  | <b>\$137,201</b> |

### Authorized Positions

| Position Name                 | FY2023      |
|-------------------------------|-------------|
| <b>Allocated FTE Count</b>    |             |
| MAGISTRATE (PART-TIME)        | 1.00        |
| LEGAL RECORDS CLRK III/30HRWK | 1.00        |
| <b>ALLOCATED FTE COUNT</b>    | <b>2.00</b> |

# Florence County

## General Fund

Function 411 Department 407 Division 500 Magistrates - Pamplico

### Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$111,347        | \$100,335        | \$112,873        | \$112,819         | \$121,069        |
| (0101-00) FICA CONTRIBUTION                    | \$8,094          | \$7,336          | \$8,635          | \$8,631           | \$9,262          |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$21,918         | \$15,201         | \$22,700         | \$15,918          | \$15,918         |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$3,064          | \$1,445          | \$3,518          | \$3,752           | \$4,147          |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$15,520         | \$15,599         | \$17,552         | \$18,510          | \$19,725         |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$375            | \$421            | \$317            | \$317             | \$317            |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$160,317</b> | <b>\$140,336</b> | <b>\$165,595</b> | <b>\$159,946</b>  | <b>\$170,437</b> |
| <b>Operating Expenses</b>                      |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                  | \$3,253          | \$1,346          | \$1,268          | \$1,268           | \$1,268          |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$352            | \$259            | \$770            | \$770             | \$770            |
| (5000-00) POSTAGE                              | \$736            | \$1,946          | \$770            | \$770             | \$770            |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$199            | \$0              | \$475            | \$475             | \$475            |
| (5203-00) TRNG & TRVL-MAG CRTFCTN (RESTRICTED) | \$1,044          | \$350            | \$3,816          | \$3,816           | \$3,816          |
| (6100-00) ELECTRICITY & GAS                    | \$2,586          | \$2,614          | \$2,400          | \$2,400           | \$2,400          |
| (6200-00) TELEPHONE                            | \$2,410          | \$2,265          | \$2,500          | \$2,500           | \$2,500          |
| (6300-00) WATER                                | \$793            | \$970            | \$800            | \$800             | \$800            |
| (6400-00) MAINT & SVC CNTRCTS                  | \$888            | \$1,222          | \$1,184          | \$1,184           | \$1,184          |
| (6481-00) VEH EQPT MAINT CONTR-MLS             | \$118            | \$694            | \$566            | \$566             | \$566            |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR | \$309            | \$295            | \$341            | \$341             | \$341            |
| (6600-00) CLEANING & SANITATION                | \$300            | \$300            | \$400            | \$400             | \$400            |
| (6800-00) BOOKS & PUBLICATIONS                 | \$637            | \$686            | \$280            | \$280             | \$280            |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$13,626</b>  | <b>\$12,946</b>  | <b>\$15,570</b>  | <b>\$15,570</b>   | <b>\$15,570</b>  |
| <b>TOTAL</b>                                   | <b>\$173,943</b> | <b>\$153,282</b> | <b>\$181,165</b> | <b>\$175,516</b>  | <b>\$186,007</b> |

### Authorized Positions

| Position Name              | FY2023      |
|----------------------------|-------------|
| <b>Allocated FTE Count</b> |             |
| MAGISTRATE (PART-TIME)     | 1.00        |
| LEGAL RECORDS CLERK III    | 1.00        |
| CONSTABLE I                | 1.00        |
| <b>ALLOCATED FTE COUNT</b> | <b>3.00</b> |



# Florence County

## General Fund

Function 411 Department 407 Division 600 Magistrates - Lake City

## Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$198,348        | \$192,494        | \$201,149        | \$199,283         | \$214,283        |
| (0101-00) FICA CONTRIBUTION                    | \$14,690         | \$14,250         | \$15,388         | \$15,245          | \$16,393         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$40,279         | \$34,167         | \$39,877         | \$27,008          | \$27,008         |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$12,171         | \$11,838         | \$14,341         | \$14,979          | \$16,560         |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$19,810         | \$19,405         | \$21,886         | \$23,070          | \$24,284         |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$613            | \$687            | \$515            | \$515             | \$515            |
| (0115-00) WAGES O/T                            | \$492            | \$37             | \$0              | \$0               | \$0              |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$286,403</b> | <b>\$272,878</b> | <b>\$293,156</b> | <b>\$280,100</b>  | <b>\$299,043</b> |
| <b>Operating Expenses</b>                      |                  |                  |                  |                   |                  |
| (0300-00) FEES (BOARDS & JURY)                 | \$8,177          | \$157            | \$0              | \$0               | \$0              |
| (1100-00) SUPPLIES & PRINTING                  | \$2,563          | \$2,692          | \$2,500          | \$2,500           | \$2,500          |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$79             | \$35             | \$0              | \$0               | \$0              |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$593            | \$571            | \$1,930          | \$1,930           | \$1,930          |
| (5000-00) POSTAGE                              | \$2,750          | \$2,751          | \$5,000          | \$5,000           | \$5,000          |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$344            | \$78             | \$2,000          | \$2,000           | \$2,000          |
| (5203-00) TRNG & TRVL-MAG CRTFCTN (RESTRICTED) | \$1,157          | \$304            | \$1,500          | \$1,500           | \$1,500          |
| (6200-00) TELEPHONE                            | \$4,253          | \$3,431          | \$4,000          | \$4,000           | \$4,000          |
| (6481-00) VEH EQPT MAINT CONTR-MLS             | \$122            | \$260            | \$800            | \$800             | \$800            |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR | \$0              | \$279            | \$700            | \$700             | \$700            |
| (6800-00) BOOKS & PUBLICATIONS                 | \$429            | \$457            | \$500            | \$500             | \$500            |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$20,467</b>  | <b>\$11,015</b>  | <b>\$18,930</b>  | <b>\$18,930</b>   | <b>\$18,930</b>  |
| <b>TOTAL</b>                                   | <b>\$306,870</b> | <b>\$283,893</b> | <b>\$312,086</b> | <b>\$299,030</b>  | <b>\$317,973</b> |

## Authorized Positions

| Position Name              | FY2023      |
|----------------------------|-------------|
| <b>Allocated FTE Count</b> |             |
| LEGAL RECORDS CLERK II     | 2.00        |
| MAGISTRATE                 | 1.00        |
| CONSTABLE I                | 1.00        |
| LEGAL RECORDS CLERK IV     | 1.00        |
| <b>ALLOCATED FTE COUNT</b> | <b>5.00</b> |

# Florence County

## General Fund

Function 411 Department 407 Division 700 Magistrates - LEC

## Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$186,587        | \$192,203        | \$193,523        | \$193,517         | \$205,517        |
| (0101-00) FICA CONTRIBUTION                    | \$13,886         | \$14,558         | \$14,805         | \$14,804          | \$15,722         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$31,254         | \$30,301         | \$31,582         | \$34,899          | \$34,899         |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$16,382         | \$17,583         | \$18,488         | \$19,669          | \$21,249         |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$13,820         | \$14,602         | \$15,677         | \$16,497          | \$17,104         |
| (0115-00) WAGES O/T                            | \$2,957          | \$6,266          | \$5,000          | \$5,000           | \$5,000          |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$264,886</b> | <b>\$275,513</b> | <b>\$279,075</b> | <b>\$284,386</b>  | <b>\$299,491</b> |
| <b>Operating Expenses</b>                      |                  |                  |                  |                   |                  |
| (0300-00) FEES (BOARDS & JURY)                 | \$11,484         | \$494            | \$30,000         | \$30,000          | \$30,000         |
| (1100-00) SUPPLIES & PRINTING                  | \$7,330          | \$6,921          | \$6,985          | \$6,985           | \$6,985          |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$0              | \$0              | \$880            | \$880             | \$880            |
| (1400-00) SURETY BONDS                         | \$11,769         | \$9,106          | \$11,800         | \$11,800          | \$11,800         |
| (1402-00) PISTOL BONDS                         | \$93             | \$0              | \$582            | \$582             | \$582            |
| (1500-00) INSURANCE-VEHICLES                   | \$8,644          | \$9,031          | \$9,100          | \$9,100           | \$9,100          |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$15,916         | \$21,919         | \$21,920         | \$21,920          | \$21,920         |
| (1510-00) INSURANCE-CLAIMS NOT COVERED BY INS  | \$0              | \$0              | \$400            | \$400             | \$400            |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$23,588         | \$20,270         | \$30,000         | \$30,000          | \$30,000         |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$1,554          | \$1,855          | \$1,500          | \$1,500           | \$1,500          |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$800            | \$6,250          | \$3,000          | \$3,000           | \$3,000          |
| (4800-00) TITLES, TAGS, VEHICLES               | \$0              | \$0              | \$100            | \$100             | \$100            |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)   | \$2,535          | \$153            | \$1,000          | \$1,000           | \$1,000          |
| (5000-00) POSTAGE                              | \$0              | \$0              | \$100            | \$100             | \$100            |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$11,517         | \$590            | \$5,000          | \$5,000           | \$5,000          |
| (5112-00) TRAVEL - CALL DUTY TRAVEL            | \$0              | \$0              | \$1,000          | \$1,000           | \$1,000          |
| (5199-00) APPROVED TRAVEL- RESERVED            | -\$8,892         | \$0              | \$0              | \$0               | \$0              |
| (5200-00) TRAINING TO EMPLOYEES                | \$5,597          | \$5,109          | \$6,985          | \$6,985           | \$6,985          |
| (5203-00) TRNG & TRVL-MAG CRTFCTN (RESTRICTED) | \$1,802          | \$0              | \$3,000          | \$3,000           | \$3,000          |
| (6200-00) TELEPHONE                            | \$1,388          | \$1,653          | \$1,650          | \$1,650           | \$1,650          |
| (6250-00) NON BUDGET TELEPHONE / DATA PROC     | \$0              | \$0              | \$195            | \$195             | \$195            |
| (6481-00) VEH EQPT MAINT CONTR-MLS             | \$0              | \$66             | \$30             | \$30              | \$30             |
| (6800-00) BOOKS & PUBLICATIONS                 | \$0              | \$0              | \$880            | \$880             | \$880            |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$95,123</b>  | <b>\$83,416</b>  | <b>\$136,107</b> | <b>\$136,107</b>  | <b>\$136,107</b> |
| <b>Capital Outlay</b>                          |                  |                  |                  |                   |                  |
| (8600-00) CAPITAL IMPROVEMENTS                 | \$3,741          | \$9,872          | \$13,745         | \$13,745          | \$13,745         |
| (9100-00) VEHICLES                             | \$28,708         | \$0              | \$0              | \$105,000         | \$70,000         |
| (9500-00) COMPUTER EQUIPMENT                   | \$374            | \$0              | \$5,000          | \$45,000          | \$45,000         |
| <b>CAPITAL OUTLAY TOTAL</b>                    | <b>\$32,823</b>  | <b>\$9,872</b>   | <b>\$18,745</b>  | <b>\$163,745</b>  | <b>\$128,745</b> |
| <b>TOTAL</b>                                   | <b>\$392,832</b> | <b>\$368,801</b> | <b>\$433,927</b> | <b>\$584,238</b>  | <b>\$564,343</b> |

## Authorized Positions

Position Name

FY2023

| Position Name              | FY2023      |
|----------------------------|-------------|
| <b>Allocated FTE Count</b> |             |
| LEGAL RECORDS CLERK IV     | 1.00        |
| OFFICE MANAGER (HOURLY)    | 1.00        |
| CHIEF MAGISTRATE           | 1.00        |
| CLK OF COURT/COURT ADMIN   | 1.00        |
| <b>ALLOCATED FTE COUNT</b> | <b>4.00</b> |

# Florence County

General Fund

Function 411   Department 407   Division 800   Magistrates

## Division Expenses

|   | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|---|------------------|------------------|----------------|-------------------|----------------|
| <b>Operating Expenses</b>                         |                  |                  |                |                   |                |
| (5100-00) TRAVEL & SUBSISTENCE                    | \$0              | \$0              | \$370          | \$370             | \$370          |
| (5203-00) TRNG & TRVL-MAG CRTFCTN<br>(RESTRICTED) | \$972            | \$128            | \$1,500        | \$1,500           | \$1,500        |
| (6800-00) BOOKS & PUBLICATIONS                    | \$0              | \$150            | \$320          | \$320             | \$320          |
| OPERATING EXPENSES TOTAL                          | \$972            | \$278            | \$2,190        | \$2,190           | \$2,190        |
| TOTAL   | \$972            | \$278            | \$2,190        | \$2,190           | \$2,190        |

# Florence County

## General Fund

Function 411   Department 407   Division 900   Magistrates

### Division Expenses

|   | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|---|------------------|------------------|----------------|-------------------|----------------|
| <b>Operating Expenses</b>                         |                  |                  |                |                   |                |
| (1100-00) SUPPLIES & PRINTING                     | \$946            | \$1,934          | \$1,939        | \$1,939           | \$1,939        |
| (5203-00) TRNG & TRVL-MAG CRTFCTN<br>(RESTRICTED) | \$1,421          | \$0              | \$0            | \$0               | \$0            |
| <b>OPERATING EXPENSES TOTAL</b>                   | <b>\$2,367</b>   | <b>\$1,934</b>   | <b>\$1,939</b> | <b>\$1,939</b>    | <b>\$1,939</b> |
| <b>TOTAL</b>                                      | <b>\$2,367</b>   | <b>\$1,934</b>   | <b>\$1,939</b> | <b>\$1,939</b>    | <b>\$1,939</b> |

# Florence County

## General Fund

Function 411 Department 407 Magistrate - Summary

### Division Expenses

|  | 2019 - 20 Actual   | 2020 - 21 Actual   | 2021-22 Budget     | 2022-23 Requested  | 2022-23 Budget     |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Personnel Costs</b>                         |                    |                    |                    |                    |                    |
| (0100-00) SALARIES & WAGES                     | \$1,499,105        | \$1,401,119        | \$1,566,890        | \$1,561,395        | \$1,679,895        |
| (0101-00) FICA CONTRIBUTION                    | \$109,089          | \$103,641          | \$119,868          | \$119,447          | \$128,512          |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$275,075          | \$233,187          | \$288,633          | \$280,840          | \$280,840          |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$85,339           | \$83,736           | \$98,285           | \$113,993          | \$125,846          |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$158,392          | \$148,184          | \$186,253          | \$184,635          | \$194,958          |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$5,701            | \$6,466            | \$4,841            | \$4,841            | \$4,841            |
| (0113-00) UNEMPLOYMENT INSURANCE BENEFIT       | \$0                | \$536              | \$536              | \$536              | \$536              |
| (0115-00) WAGES O/T                            | \$3,585            | \$21,707           | \$10,336           | \$10,336           | \$10,336           |
| (0200-00) P-TIME / ALL OTHER 3D PARTY          | \$0                | \$1,326            | \$0                | \$0                | \$0                |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$2,136,287</b> | <b>\$1,999,902</b> | <b>\$2,275,642</b> | <b>\$2,276,024</b> | <b>\$2,425,764</b> |
| <b>Operating Expenses</b>                      |                    |                    |                    |                    |                    |
| (0300-00) FEES (BOARDS & JURY)                 | \$19,660           | \$651              | \$30,000           | \$30,000           | \$30,000           |
| (1100-00) SUPPLIES & PRINTING                  | \$41,611           | \$42,958           | \$34,305           | \$34,305           | \$34,305           |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$25               | \$53               | \$1,000            | \$1,000            | \$1,000            |
| (1400-00) SURETY BONDS                         | \$11,769           | \$9,106            | \$11,800           | \$11,800           | \$11,800           |
| (1402-00) PISTOL BONDS                         | \$93               | \$0                | \$582              | \$582              | \$582              |
| (1500-00) INSURANCE-VEHICLES                   | \$8,644            | \$9,364            | \$9,435            | \$9,435            | \$9,435            |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$15,916           | \$21,919           | \$21,920           | \$21,920           | \$21,920           |
| (1505-00) INSURANCE-BUILDINGS & PROPERTIES     | \$1,840            | \$1,992            | \$1,995            | \$1,995            | \$1,995            |
| (1510-00) INSURANCE--CLAIMS NOT COVERED BY INS | \$0                | \$0                | \$400              | \$400              | \$400              |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$24,100           | \$20,818           | \$30,000           | \$30,000           | \$30,000           |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$8,125            | \$8,686            | \$12,910           | \$12,910           | \$12,910           |
| (3400-00) RENTS & LEASES / OFFICE SPACE        | \$6,745            | \$7,188            | \$6,600            | \$6,600            | \$6,600            |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$800              | \$6,250            | \$3,000            | \$3,000            | \$3,000            |
| (4800-00) TITLES, TAGS, VEHICLES               | \$0                | \$0                | \$100              | \$100              | \$100              |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)   | \$2,535            | \$153              | \$1,109            | \$1,109            | \$1,109            |
| (5000-00) POSTAGE                              | \$25,353           | \$26,521           | \$28,370           | \$28,370           | \$28,370           |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$12,658           | \$3,541            | \$12,645           | \$12,645           | \$12,645           |
| (5112-00) TRAVEL - CALL DUTY TRAVEL            | \$0                | \$0                | \$1,000            | \$1,000            | \$1,000            |
| (5199-00) APPROVED TRAVEL-RESERVED             | -\$8,892           | \$0                | \$0                | \$0                | \$0                |
| (5200-00) TRAINING TO EMPLOYEES                | \$5,597            | \$5,109            | \$6,985            | \$6,985            | \$6,985            |
| (5203-00) TRNG & TRVL-MAG CRTFCTN (RESTRICTED) | \$12,394           | \$5,330            | \$20,016           | \$20,016           | \$20,016           |
| (6100-00) ELECTRICITY & GAS                    | \$12,149           | \$12,749           | \$12,451           | \$12,451           | \$12,451           |
| (6200-00) TELEPHONE                            | \$23,582           | \$24,942           | \$21,797           | \$21,797           | \$21,797           |
| (6250-00) NON BUDGET TELEPHONE / DATA PROC     | \$1,324            | \$1,159            | \$1,695            | \$1,695            | \$1,695            |
| (6300-00) WATER                                | \$3,217            | \$3,828            | \$4,485            | \$4,485            | \$4,485            |
| (6400-00) MAINT & SVC CNTRCTS                  | \$5,516            | \$3,077            | \$5,939            | \$5,939            | \$5,939            |
| (6481-00) VEH EQPT MAINT CONTR-MLS             | \$1,438            | \$3,014            | \$3,556            | \$3,556            | \$3,556            |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR | \$656              | \$2,729            | \$1,871            | \$1,871            | \$1,871            |
| (6600-00) CLEANING & SANITATION                | \$1,414            | \$2,731            | \$1,675            | \$1,675            | \$1,675            |
| (6800-00) BOOKS & PUBLICATIONS                 | \$2,875            | \$2,162            | \$4,510            | \$4,510            | \$4,510            |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$241,141</b>   | <b>26,030</b>      | <b>\$292,151</b>   | <b>\$292,151</b>   | <b>\$292,151</b>   |



|                                | 2019 - 20 Actual   | 2020 - 21 Actual   | 2021-22 Budget     | 2022-23 Requested  | 2022-23 Budget     |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Capital Outlay</b>          |                    |                    |                    |                    |                    |
| (8600-00) CAPITAL IMPROVEMENTS | \$3,741            | \$9,872            | \$13,745           | \$13,745           | \$13,745           |
| (9100-00) VEHICLES             | \$28,708           | \$0                | \$0                | \$105,000          | \$70,000           |
| (9200-00) EQUIPMENT            | \$0                | \$8,500            | \$8,500            | \$8,500            | \$8,500            |
| (9500-00) COMPUTER EQUIPMENT   | \$374              | \$0                | \$5,000            | \$45,000           | \$45,000           |
| <b>CAPITAL OUTLAY TOTAL</b>    | <b>\$32,823</b>    | <b>\$18,372</b>    | <b>\$27,245</b>    | <b>\$172,245</b>   | <b>\$137,245</b>   |
| <b>TOTAL</b>                   | <b>\$2,410,251</b> | <b>\$2,244,304</b> | <b>\$2,595,038</b> | <b>\$2,740,420</b> | <b>\$2,855,160</b> |

# Florence County

## General Fund

Function 411    Department 408    Division 000    Master in Equity

## Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$178,335        | \$179,038        | \$183,644        | \$183,630         | \$189,630        |
| (0101-00) FICA CONTRIBUTION                    | \$13,266         | \$12,802         | \$14,049         | \$14,048          | \$14,507         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$17,897         | \$16,065         | \$16,745         | \$18,504          | \$18,504         |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$26,469         | \$26,481         | \$30,367         | \$32,245          | \$33,299         |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$69             | \$77             | \$50             | \$50              | \$50             |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$236,036</b> | <b>\$234,462</b> | <b>\$244,855</b> | <b>\$248,478</b>  | <b>\$255,990</b> |
| <b>Operating Expenses</b>                      |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                  | \$666            | \$726            | \$1,000          | \$1,200           | \$1,200          |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$335            | \$370            | \$1,000          | \$1,000           | \$1,000          |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$800            | \$871            | \$921            | \$921             | \$921            |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$0              | \$449            | \$0              | \$0               | \$0              |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$788            | \$0              | \$1,000          | \$1,000           | \$1,000          |
| (5200-00) TRAINING TO EMPLOYEES                | \$0              | \$0              | \$750            | \$750             | \$750            |
| (6200-00) TELEPHONE                            | \$22             | \$3              | \$200            | \$200             | \$200            |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$2,612</b>   | <b>\$2,418</b>   | <b>\$4,871</b>   | <b>\$5,071</b>    | <b>\$5,071</b>   |
| <b>Capital Outlay</b>                          |                  |                  |                  |                   |                  |
| (9500-00) COMPUTER EQUIPMENT                   | \$1,164          | \$1,075          | \$1,000          | \$1,000           | \$1,000          |
| <b>CAPITAL OUTLAY TOTAL</b>                    | <b>\$1,164</b>   | <b>\$1,075</b>   | <b>\$1,000</b>   | <b>\$1,000</b>    | <b>\$1,000</b>   |
| <b>TOTAL</b>                                   | <b>\$239,811</b> | <b>\$237,956</b> | <b>\$250,726</b> | <b>\$254,549</b>  | <b>\$262,061</b> |

## Authorized Positions

| Position Name              | FY2023      |
|----------------------------|-------------|
| <b>Allocated FTE Count</b> |             |
| COUNCIL MEMBER             | 8.00        |
| COUNCIL CHAIRMAN           | 1.00        |
| <b>ALLOCATED FTE COUNT</b> | <b>9.00</b> |

# Florence County

General Fund

Function 411    Department 409    Division 000    Legal Services

## Division Expenses

|                                 | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget  | 2022-23 Requested | 2022-23 Budget  |
|---------------------------------|------------------|------------------|-----------------|-------------------|-----------------|
| <b>Operating Expenses</b>       |                  |                  |                 |                   |                 |
| (1700-00) ATTORNEY RETAINER     | \$66,677         | \$70,527         | \$69,000        | \$69,000          | \$69,000        |
| (1701-00) LITIGATION            | \$13,155         | \$3,301          | \$15,500        | \$15,500          | \$15,500        |
| <b>OPERATING EXPENSES TOTAL</b> | <b>\$79,832</b>  | <b>\$73,828</b>  | <b>\$84,500</b> | <b>\$84,500</b>   | <b>\$84,500</b> |
| <b>TOTAL</b>                    | <b>\$79,832</b>  | <b>\$73,828</b>  | <b>\$84,500</b> | <b>\$84,500</b>   | <b>\$84,500</b> |

# Florence County

## General Fund

Function 411 Department 410 Division 100 Voter Registration

## Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|--|------------------|------------------|----------------|-------------------|----------------|
| <b>Personnel Costs</b>                         |                  |                  |                |                   |                |
| (0100-00) SALARIES & WAGES                     | \$190,909        | \$196,304        | \$190,699      | \$190,699         | \$190,699      |
| (0101-00) FICA CONTRIBUTION                    | \$15,316         | \$15,811         | \$15,353       | \$14,576          | \$15,494       |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$39,105         | \$33,197         | \$35,675       | \$34,431          | \$34,431       |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$31,740         | \$31,428         | \$33,125       | \$33,468          | \$35,575       |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$0              | \$985            | \$0            | \$0               | \$0            |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$555            | \$623            | \$425          | \$434             | \$434          |
| (0115-00) WAGES O/T                            | \$23,171         | \$22,311         | \$10,000       | \$25,000          | \$25,000       |
| (0200-00) P-TIME / ALL OTHER 3D PARTY          | \$144,428        | \$277,515        | \$78,000       | \$96,000          | \$96,000       |
| PERSONNEL COSTS TOTAL                          | \$445,224        | \$578,173        | \$363,277      | \$394,608         | \$397,633      |
| <b>Operating Expenses</b>                      |                  |                  |                |                   |                |
| (0300-00) FEES (BOARDS & JURY)                 | \$14,196         | \$7,000          | \$14,200       | \$28,400          | \$28,400       |
| (1100-00) SUPPLIES & PRINTING                  | \$17,175         | \$22,599         | \$16,000       | \$17,395          | \$17,395       |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$6,004          | \$16,928         | \$15,900       | \$15,909          | \$15,909       |
| (1505-00) INSURANCE-BUILDINGS & PROPERTIES     | \$2,210          | \$2,992          | \$3,000        | \$3,009           | \$3,009        |
| (1508-00) INSURANCE-INLAND MARINE              | \$2,318          | \$23,901         | \$23,900       | \$23,909          | \$23,909       |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$19,622         | \$55,263         | \$6,000        | \$20,000          | \$20,000       |
| (5000-00) POSTAGE                              | \$14,364         | \$23,753         | \$10,000       | \$10,009          | \$10,009       |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$7,167          | \$2,871          | \$10,000       | \$13,152          | \$13,152       |
| (5200-00) TRAINING TO EMPLOYEES                | \$6,747          | \$1,724          | \$4,000        | \$16,500          | \$16,500       |
| (6100-00) ELECTRICITY & GAS                    | \$7,311          | \$8,841          | \$7,000        | \$7,009           | \$7,009        |
| (6200-00) TELEPHONE                            | \$5,996          | \$5,807          | \$5,000        | \$9,242           | \$9,242        |
| (6300-00) WATER                                | \$5,383          | \$5,539          | \$3,000        | \$3,009           | \$3,009        |
| (6400-00) MAINT & SVC CNTRCTS                  | \$36,440         | \$50,512         | \$90,000       | \$117,764         | \$117,764      |
| (6600-00) CLEANING & SANITATION                | \$8,061          | \$9,969          | \$8,000        | \$10,800          | \$10,800       |
| (6900-00) ADVERTISING AND PROMOTION            | \$17,994         | \$21,341         | \$15,000       | \$20,000          | \$20,000       |
| (8952-00) RESERVED / PRIMARY & GENERAL         | \$23,557         | \$60,680         | \$40,000       | \$48,000          | \$48,000       |
| OPERATING EXPENSES TOTAL                       | \$194,542        | \$319,719        | \$271,000      | \$364,107         | \$364,107      |
| <b>Capital Outlay</b>                          |                  |                  |                |                   |                |
| (9300-00) OFFICE FURNITURE & EQUIPMENT         | \$0              | \$0              | \$0            | \$60,000          | \$60,000       |
| (9500-00) COMPUTER EQUIPMENT                   | \$0              | \$0              | \$6,000        | \$6,009           | \$6,009        |
| CAPITAL OUTLAY TOTAL                           | \$0              | \$0              | \$6,000        | \$66,009          | \$66,009       |
| TOTAL  | \$639,766        | \$897,892        | \$640,277      | \$824,724         | \$827,749      |

## Authorized Positions

| Position Name                  | FY2023 |
|--------------------------------|--------|
| <b>Allocated FTE Count</b>     |        |
| 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

|                    | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|--------------------|------------------|------------------|----------------|-------------------|----------------|
| Operating Expenses | \$225,499        | \$244,067        | \$143,000      | \$143,000         | \$143,000      |
| TOTAL              | \$225,499        | \$244,067        | \$143,000      | \$143,000         | \$143,000      |

# Florence County

## General Fund

Function 411 Department 410 Voter Registration & Election Commission - Summary

### Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual   | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|--------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                    |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$190,909        | \$196,304          | \$190,699        | \$190,699         | \$190,699        |
| (0101-00) FICA CONTRIBUTION                    | \$15,316         | \$15,811           | \$15,353         | \$14,576          | \$15,494         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$39,105         | \$33,197           | \$35,675         | \$34,431          | \$34,431         |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$31,740         | \$31,428           | \$33,125         | \$33,468          | \$35,575         |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$0              | \$985              | \$0              | \$0               | \$0              |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$555            | \$623              | \$425            | \$434             | \$434            |
| (0115-00) WAGES O/T                            | \$23,171         | \$22,311           | \$10,000         | \$25,000          | \$25,000         |
| (0200-00) P-TIME / ALL OTHER 3D PARTY          | \$144,428        | \$277,515          | \$78,000         | \$96,000          | \$96,000         |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$445,224</b> | <b>\$578,173</b>   | <b>\$363,277</b> | <b>\$394,608</b>  | <b>\$397,633</b> |
| <b>Operating Expenses</b>                      |                  |                    |                  |                   |                  |
| (0300-00) FEES (BOARDS & JURY)                 | \$14,196         | \$7,000            | \$14,200         | \$28,400          | \$28,400         |
| (1100-00) SUPPLIES & PRINTING                  | \$17,175         | \$22,599           | \$16,000         | \$17,395          | \$17,395         |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$6,004          | \$16,928           | \$15,900         | \$15,909          | \$15,909         |
| (1505-00) INSURANCE-BUILDINGS & PROPERTIES     | \$2,210          | \$2,992            | \$3,000          | \$3,009           | \$3,009          |
| (1508-00) INSURANCE-INLAND MARINE              | \$2,318          | \$23,901           | \$23,900         | \$23,909          | \$23,909         |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$19,622         | \$55,263           | \$6,000          | \$20,000          | \$20,000         |
| (5000-00) POSTAGE                              | \$14,364         | \$23,753           | \$10,000         | \$10,009          | \$10,009         |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$7,167          | \$2,871            | \$10,000         | \$13,152          | \$13,152         |
| (5200-00) TRAINING TO EMPLOYEES                | \$6,747          | \$1,724            | \$4,000          | \$16,500          | \$16,500         |
| (6100-00) ELECTRICITY & GAS                    | \$7,311          | \$8,841            | \$7,000          | \$7,009           | \$7,009          |
| (6200-00) TELEPHONE                            | \$5,996          | \$5,807            | \$5,000          | \$9,242           | \$9,242          |
| (6300-00) WATER                                | \$5,383          | \$5,539            | \$3,000          | \$3,009           | \$3,009          |
| (6400-00) MAINT & SVC CNTRCTS                  | \$36,440         | \$50,512           | \$90,000         | \$117,764         | \$117,764        |
| (6600-00) CLEANING & SANITATION                | \$8,061          | \$9,969            | \$8,000          | \$10,800          | \$10,800         |
| (6900-00) ADVERTISING AND PROMOTION            | \$17,994         | \$21,341           | \$15,000         | \$20,000          | \$20,000         |
| (8952-00) RESERVED / PRIMARY & GENERAL         | \$249,056        | \$304,746          | \$183,000        | \$191,000         | \$191,000        |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$420,042</b> | <b>\$563,785</b>   | <b>\$414,000</b> | <b>\$507,107</b>  | <b>\$507,107</b> |
| <b>Capital Outlay</b>                          |                  |                    |                  |                   |                  |
| (9300-00) OFFICE FURNITURE & EQUIPMENT         | \$0              | \$0                | \$0              | \$60,000          | \$60,000         |
| (9500-00) COMPUTER EQUIPMENT                   | \$0              | \$0                | \$6,000          | \$8,009           | \$6,009          |
| <b>CAPITAL OUTLAY TOTAL</b>                    | <b>\$0</b>       | <b>\$0</b>         | <b>\$6,000</b>   | <b>\$66,009</b>   | <b>\$66,009</b>  |
| <b>TOTAL</b>                                   | <b>\$865,265</b> | <b>\$1,141,958</b> | <b>\$783,277</b> | <b>\$967,724</b>  | <b>\$970,749</b> |



# Florence County

## General Fund

Function 411 Department 411 Division 000 Finance

## Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested  | 2022-23 Budget     |
|--|------------------|------------------|------------------|--------------------|--------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                    |                    |
| (0100-00) SALARIES & WAGES                     | \$303,900        | \$317,790        | \$382,626        | \$427,065          | \$448,065          |
| (0101-00) FICA CONTRIBUTION                    | \$21,964         | \$23,196         | \$29,271         | \$30,567           | \$32,173           |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$58,540         | \$51,306         | \$50,512         | \$70,937           | \$70,937           |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$43,115         | \$47,485         | \$63,208         | \$70,164           | \$73,851           |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$1,654          | \$1,847          | \$1,200          | \$1,200            | \$1,200            |
| (0113-00) UNEMPLOYMENT INSURANCE BENEFIT       | \$0              | \$2,347          | \$0              | \$0                | \$0                |
| (0115-00) WAGES O/T                            | \$120            | \$0              | \$0              | \$0                | \$0                |
| (0170-00) TR F10 TO F42 - PERSONNEL COSTS      | \$0              | \$0              | -\$39,024        | -\$39,024          | -\$34,484          |
| (0200-00) P-TIME / ALL OTHER 3D PARTY          | \$28,005         | \$10,981         | \$0              | \$0                | \$0                |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$457,297</b> | <b>\$454,952</b> | <b>\$487,793</b> | <b>\$560,909</b>   | <b>\$591,743</b>   |
| <b>Operating Expenses</b>                      |                  |                  |                  |                    |                    |
| (1100-00) SUPPLIES & PRINTING                  | \$31,896         | \$26,641         | \$22,500         | \$22,500           | \$22,500           |
| (1200-00) CONSULTING, TECH. FEES               | \$260,981        | \$286,443        | \$200,000        | \$350,000          | \$350,000          |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$1,823          | \$1,522          | \$3,000          | \$2,240            | \$2,240            |
| (1400-00) SURETY BONDS                         | \$0              | \$0              | \$70             | \$70               | \$70               |
| (1500-00) INSURANCE-VEHICLES                   | \$755            | \$781            | \$800            | \$800              | \$800              |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$1,073          | \$1,291          | \$1,291          | \$1,291            | \$1,291            |
| (1673-00) OPERATING COST - FUEL CONTROL SYS    | -\$943           | -\$987           | \$0              | \$0                | \$0                |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$311            | \$134            | \$500            | \$500              | \$500              |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$3,327          | \$3,081          | \$3,000          | \$4,000            | \$4,000            |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$396            | \$0              | \$500            | \$500              | \$500              |
| (5000-00) POSTAGE                              | \$10,093         | \$7,932          | \$10,000         | \$10,000           | \$10,000           |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$2,970          | \$387            | \$5,000          | \$5,000            | \$5,000            |
| (5200-00) TRAINING TO EMPLOYEES                | \$1,733          | \$789            | \$3,250          | \$4,500            | \$4,500            |
| (6200-00) TELEPHONE                            | \$2,648          | \$2,410          | \$4,900          | \$3,000            | \$3,000            |
| (6400-00) MAINT & SVC CNTRCTS                  | \$810            | \$16,392         | \$36,700         | \$44,700           | \$44,700           |
| (6481-00) VEH EQPT MAINT CONTR-MLS             | \$1              | \$194            | \$200            | \$200              | \$200              |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR | \$0              | \$28             | \$100            | \$100              | \$100              |
| (6800-00) BOOKS & PUBLICATIONS                 | \$1,060          | \$0              | \$1,000          | \$500              | \$500              |
| (6900-00) ADVERTISING AND PROMOTION            | \$140            | \$332            | \$500            | \$500              | \$500              |
| (8400-00) EQPT-LESS THAN \$1000(NON-CAP BUDG)  | \$0              | \$0              | \$2,000          | \$2,000            | \$2,000            |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$319,075</b> | <b>\$347,371</b> | <b>\$295,311</b> | <b>\$452,401</b>   | <b>\$452,401</b>   |
| <b>Capital Outlay</b>                          |                  |                  |                  |                    |                    |
| (9200-00) EQUIPMENT                            | \$4,393          | \$0              | \$5,000          | \$5,000            | \$5,000            |
| (9300-00) OFFICE FURNITURE & EQUIPMENT         | \$498            | \$0              | \$700            | \$500              | \$500              |
| (9500-00) COMPUTER EQUIPMENT                   | \$350            | \$934            | \$900            | \$1,500            | \$1,500            |
| <b>CAPITAL OUTLAY TOTAL</b>                    | <b>\$5,241</b>   | <b>\$934</b>     | <b>\$6,600</b>   | <b>\$7,000</b>     | <b>\$7,000</b>     |
| <b>TOTAL</b>                                   | <b>\$781,613</b> | <b>\$803,257</b> | <b>\$789,704</b> | <b>\$1,020,310</b> | <b>\$1,051,144</b> |

## Authorized Positions

Position Name

FY2023

| Position Name             | FY2023 |
|---------------------------|--------|
| Allocated FTE Count       |        |
| RISK MANAGEMENT TECHICIAN | 1.00   |
| RISK MANAGER              | 1.00   |
| FINANCE DIRECTOR          | 1.00   |
| 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

|   | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget  | 2022-23 Requested | 2022-23 Budget  |
|---|------------------|------------------|-----------------|-------------------|-----------------|
| <b>Operating Expenses</b>                       |                  |                  |                 |                   |                 |
| (1260-00) CONSULTING / COUNTY<br>EXTERNAL AUDIT | \$143,092        | \$143,513        | \$75,000        | \$82,500          | \$82,500        |
| (1262-00) CONSULTING-AUDIT-GASB 45              | \$3,000          | \$14,900         | \$15,000        | \$12,290          | \$12,290        |
| <b>OPERATING EXPENSES TOTAL</b>                 | <b>\$146,092</b> | <b>\$158,413</b> | <b>\$90,000</b> | <b>\$94,790</b>   | <b>\$94,790</b> |
| <b>TOTAL</b>                                    | <b>\$146,092</b> | <b>\$158,413</b> | <b>\$90,000</b> | <b>\$94,790</b>   | <b>\$94,790</b> |

# Florence County

## General Fund

Function 411 Department 411 Finance - Summary

### Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested  | 2022-23 Budget     |
|--|------------------|------------------|------------------|--------------------|--------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                    |                    |
| (0100-00) SALARIES & WAGES                     | \$303,900        | \$317,790        | \$382,626        | \$427,065          | \$448,065          |
| (0101-00) FICA CONTRIBUTION                    | \$21,964         | \$23,196         | \$29,271         | \$30,567           | \$32,173           |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$58,540         | \$51,306         | \$50,512         | \$70,937           | \$70,937           |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$43,115         | \$47,485         | \$63,208         | \$70,164           | \$73,851           |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$1,654          | \$1,847          | \$1,200          | \$1,200            | \$1,200            |
| (0113-00) UNEMPLOYMENT INSURANCE BENEFIT       | \$0              | \$2,347          | \$0              | \$0                | \$0                |
| (0115-00) WAGES O/T                            | \$120            | \$0              | \$0              | \$0                | \$0                |
| (0170-00) TR F10 TO F42 - PERSONNEL COSTS      | \$0              | \$0              | -\$39,024        | -\$39,024          | -\$34,484          |
| (0200-00) P-TIME / ALL OTHER 3D PARTY          | \$28,005         | \$10,981         | \$0              | \$0                | \$0                |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$457,297</b> | <b>\$454,952</b> | <b>\$487,793</b> | <b>\$560,909</b>   | <b>\$591,743</b>   |
| <b>Operating Expenses</b>                      |                  |                  |                  |                    |                    |
| (1100-00) SUPPLIES & PRINTING                  | \$31,896         | \$26,641         | \$22,500         | \$22,500           | \$22,500           |
| (1200-00) CONSULTING, TECH. FEES               | \$260,981        | \$286,443        | \$200,000        | \$350,000          | \$350,000          |
| (1260-00) CONSULTING / COUNTY EXTERNAL AUDIT   | \$143,092        | \$143,513        | \$75,000         | \$82,500           | \$82,500           |
| (1262-00) CONSULTING-AUDIT-GASB 45             | \$3,000          | \$14,900         | \$15,000         | \$12,290           | \$12,290           |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$1,823          | \$1,522          | \$3,000          | \$2,240            | \$2,240            |
| (1400-00) SURETY BONDS                         | \$0              | \$0              | \$70             | \$70               | \$70               |
| (1500-00) INSURANCE-VEHICLES                   | \$755            | \$781            | \$800            | \$800              | \$800              |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$1,073          | \$1,291          | \$1,291          | \$1,291            | \$1,291            |
| (1673-00) OPERATING COST - FUEL CONTROL SYS    | -\$943           | -\$987           | \$0              | \$0                | \$0                |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$311            | \$134            | \$500            | \$500              | \$500              |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$3,327          | \$3,081          | \$3,000          | \$4,000            | \$4,000            |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$396            | \$0              | \$500            | \$500              | \$500              |
| (5000-00) POSTAGE                              | \$10,093         | \$7,932          | \$10,000         | \$10,000           | \$10,000           |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$2,970          | \$387            | \$5,000          | \$5,000            | \$5,000            |
| (5200-00) TRAINING TO EMPLOYEES                | \$1,733          | \$789            | \$3,250          | \$4,500            | \$4,500            |
| (6200-00) TELEPHONE                            | \$2,648          | \$2,410          | \$4,900          | \$3,000            | \$3,000            |
| (6400-00) MAINT & SVC CNTRCTS                  | \$810            | \$16,392         | \$36,700         | \$44,700           | \$44,700           |
| (6481-00) VEH EQPT MAINT CONTR-MLS             | \$1              | \$194            | \$200            | \$200              | \$200              |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR | \$0              | \$28             | \$100            | \$100              | \$100              |
| (6800-00) BOOKS & PUBLICATIONS                 | \$1,060          | \$0              | \$1,000          | \$500              | \$500              |
| (6900-00) ADVERTISING AND PROMOTION            | \$140            | \$332            | \$500            | \$500              | \$500              |
| (8400-00) EQPT-LESS THAN \$1000(NON-CAP BUDG)  | \$0              | \$0              | \$2,000          | \$2,000            | \$2,000            |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$465,167</b> | <b>\$505,784</b> | <b>\$385,311</b> | <b>\$547,191</b>   | <b>\$547,191</b>   |
| <b>Capital Outlay</b>                          |                  |                  |                  |                    |                    |
| (9200-00) EQUIPMENT                            | \$4,393          | \$0              | \$5,000          | \$5,000            | \$5,000            |
| (9300-00) OFFICE FURNITURE & EQUIPMENT         | \$498            | \$0              | \$700            | \$500              | \$500              |
| (9500-00) COMPUTER EQUIPMENT                   | \$350            | \$934            | \$900            | \$1,500            | \$1,500            |
| <b>CAPITAL OUTLAY TOTAL</b>                    | <b>\$5,241</b>   | <b>\$934</b>     | <b>\$6,600</b>   | <b>\$7,000</b>     | <b>\$7,000</b>     |
| <b>TOTAL</b>                                   | <b>\$927,705</b> | <b>\$961,670</b> | <b>\$879,704</b> | <b>\$1,115,100</b> | <b>\$1,145,934</b> |

# Florence County

## General Fund

Function 411 Department 412 Division 000 Human Resources

## Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$220,569        | \$225,645        | \$240,573        | \$240,586         | \$255,586        |
| (0101-00) FICA CONTRIBUTION                    | \$15,726         | \$16,168         | \$18,404         | \$18,405          | \$19,552         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$42,619         | \$38,259         | \$39,877         | \$44,065          | \$44,065         |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$32,477         | \$33,708         | \$39,729         | \$42,247          | \$44,881         |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$690            | \$773            | \$527            | \$527             | \$527            |
| (0115-00) WAGES O/T                            | \$934            | \$0              | \$0              | \$0               | \$0              |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$313,015</b> | <b>\$314,554</b> | <b>\$339,110</b> | <b>\$345,829</b>  | <b>\$364,611</b> |
| <b>Operating Expenses</b>                      |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                  | \$9,786          | \$10,318         | \$10,000         | \$10,000          | \$10,000         |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$25             | \$244            | \$1,000          | \$1,000           | \$1,000          |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$866            | \$1,041          | \$1,041          | \$1,041           | \$1,041          |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$3,922          | \$3,654          | \$3,500          | \$3,500           | \$3,500          |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$844            | \$0              | \$0              | \$0               | \$0              |
| (5000-00) POSTAGE                              | \$1,314          | \$1,238          | \$1,945          | \$1,945           | \$1,945          |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$1,476          | \$0              | \$1,300          | \$1,300           | \$1,300          |
| (5200-00) TRAINING TO EMPLOYEES                | \$1,256          | \$539            | \$3,700          | \$3,700           | \$3,700          |
| (6200-00) TELEPHONE                            | \$1,362          | \$665            | \$1,050          | \$1,050           | \$1,050          |
| (6400-00) MAINT & SVC CNTRCTS                  | \$0              | \$0              | \$0              | \$0               | \$32,000         |
| (6800-00) BOOKS & PUBLICATIONS                 | \$174            | \$0              | \$800            | \$800             | \$800            |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$21,025</b>  | <b>\$17,700</b>  | <b>\$24,336</b>  | <b>\$24,336</b>   | <b>\$56,336</b>  |
| <b>Capital Outlay</b>                          |                  |                  |                  |                   |                  |
| (9300-00) OFFICE FURNITURE & EQUIPMENT         | \$443            | \$0              | \$1,600          | \$1,600           | \$1,600          |
| (9500-00) COMPUTER EQUIPMENT                   | \$454            | \$0              | \$1,200          | \$1,200           | \$1,200          |
| (9512-00) COMPUTER EQUIP / SOFTWARE            | \$35,422         | \$29,606         | \$30,000         | \$32,000          | \$0              |
| <b>CAPITAL OUTLAY TOTAL</b>                    | <b>\$36,318</b>  | <b>\$29,606</b>  | <b>\$32,800</b>  | <b>\$34,800</b>   | <b>\$2,800</b>   |
| <b>TOTAL</b>                                   | <b>\$370,358</b> | <b>\$361,859</b> | <b>\$396,246</b> | <b>\$404,965</b>  | <b>\$423,747</b> |

## Authorized Positions

| Position Name                 | FY2023      |
|-------------------------------|-------------|
| <b>Allocated FTE Count</b>    |             |
| HR DIRECTOR                   | 1.00        |
| HUMAN RES GENERALIST          | 1.00        |
| HUMAN RESOURCES COORDINATOR   | 1.00        |
| HUMAN RESOURCES SPECIALIST    | 1.00        |
| EMPLOYEE RELATIONS SPECIALIST | 1.00        |
| <b>ALLOCATED FTE COUNT</b>    | <b>5.00</b> |

# Florence County

## General Fund

Function 411    Department 412    Division 900    HR - Non-Departmental

### Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                       |                  |                  |                  |                   |                  |
| (0114-00) NON-CASH COMPENSATION BENEFITS     | \$79,756         | \$92,695         | \$92,694         | \$92,694          | \$92,694         |
| (0132-00) BPS EXP (OSHA)-VACCINE, & TRAINING | \$0              | \$0              | \$1,000          | \$1,000           | \$1,000          |
| (0133-00) RANDOM DRUG TESTING                | \$9,918          | \$12,054         | \$11,000         | \$13,000          | \$13,000         |
| (0136-00) EMPLOYEE ASSISTANCE PROGRAM        | \$18,022         | \$18,022         | \$18,025         | \$18,025          | \$18,025         |
| (0161-00) EMPLOYEE ACTIVITIES                | \$31,027         | \$31,162         | \$38,231         | \$38,231          | \$38,231         |
| <b>PERSONNEL COSTS TOTAL</b>                 | <b>\$138,723</b> | <b>\$153,932</b> | <b>\$160,950</b> | <b>\$162,950</b>  | <b>\$162,950</b> |
| <b>Operating Expenses</b>                    |                  |                  |                  |                   |                  |
| (1200-00) CONSULTING, TECH. FEES             | \$6,109          | \$8,408          | \$7,500          | \$7,500           | \$7,500          |
| (5200-00) TRAINING TO EMPLOYEES              | \$0              | \$0              | \$1,900          | \$1,900           | \$1,900          |
| (5210-00) TUITION ASSISTANCE PROGRAM         | \$6,676          | \$8,456          | \$8,000          | \$8,000           | \$8,000          |
| (6900-00) ADVERTISING AND PROMOTION          | \$2,279          | \$4,058          | \$1,000          | \$1,000           | \$1,000          |
| (9891-00) PERSONAL USE / COUNTY VEHICLES     | -\$79,756        | -\$92,695        | \$0              | \$0               | \$0              |
| <b>OPERATING EXPENSES TOTAL</b>              | <b>-\$64,692</b> | <b>-\$71,773</b> | <b>\$18,400</b>  | <b>\$18,400</b>   | <b>\$18,400</b>  |
| <b>TOTAL</b>                                 | <b>\$74,032</b>  | <b>\$82,159</b>  | <b>\$179,350</b> | <b>\$181,350</b>  | <b>\$181,350</b> |



# Florence County

## General Fund

Function 411 Department 412 Human Resources - Summary

### Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|--|------------------|------------------|----------------|-------------------|----------------|
| <b>Personnel Costs</b>                         |                  |                  |                |                   |                |
| (0100-00) SALARIES & WAGES                     | \$220,569        | \$225,645        | \$240,573      | \$240,586         | \$255,586      |
| (0101-00) FICA CONTRIBUTION                    | \$15,726         | \$16,168         | \$18,404       | \$18,405          | \$19,552       |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$42,619         | \$38,259         | \$39,877       | \$44,065          | \$44,065       |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$32,477         | \$33,708         | \$39,729       | \$42,247          | \$44,881       |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$690            | \$773            | \$527          | \$527             | \$527          |
| (0114-00) NON-CASH COMPENSATION BENEFITS       | \$79,756         | \$92,695         | \$92,694       | \$92,694          | \$92,694       |
| (0115-00) WAGES O/T                            | \$934            | \$0              | \$0            | \$0               | \$0            |
| (0132-00) BPS EXP (OSHA)-VACCINE, & TRAINING   | \$0              | \$0              | \$1,000        | \$1,000           | \$1,000        |
| (0133-00) RANDOM DRUG TESTING                  | \$9,918          | \$12,054         | \$11,000       | \$13,000          | \$13,000       |
| (0136-00) EMPLOYEE ASSISTANCE PROGRAM          | \$18,022         | \$18,022         | \$18,025       | \$18,025          | \$18,025       |
| (0161-00) EMPLOYEE ACTIVITIES                  | \$31,027         | \$31,162         | \$38,231       | \$38,231          | \$38,231       |
| PERSONNEL COSTS TOTAL                          | \$451,738        | \$468,486        | \$500,060      | \$508,779         | \$527,561      |
| <b>Operating Expenses</b>                      |                  |                  |                |                   |                |
| (1100-00) SUPPLIES & PRINTING                  | \$9,786          | \$10,318         | \$10,000       | \$10,000          | \$10,000       |
| (1200-00) CONSULTING, TECH. FEES               | \$6,109          | \$8,408          | \$7,500        | \$7,500           | \$7,500        |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$25             | \$244            | \$1,000        | \$1,000           | \$1,000        |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$866            | \$1,041          | \$1,041        | \$1,041           | \$1,041        |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$3,922          | \$3,654          | \$3,500        | \$3,500           | \$3,500        |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$844            | \$0              | \$0            | \$0               | \$0            |
| (5000-00) POSTAGE                              | \$1,314          | \$1,238          | \$1,945        | \$1,945           | \$1,945        |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$1,476          | \$0              | \$1,300        | \$1,300           | \$1,300        |
| (5200-00) TRAINING TO EMPLOYEES                | \$1,256          | \$539            | \$5,600        | \$5,600           | \$5,600        |
| (5210-00) TUITION ASSISTANCE PROGRAM           | \$6,676          | \$8,456          | \$8,000        | \$8,000           | \$8,000        |
| (6200-00) TELEPHONE                            | \$1,362          | \$665            | \$1,050        | \$1,050           | \$1,050        |
| (6400-00) MAINT & SVC CNTRCTS                  | \$0              | \$0              | \$0            | \$0               | \$32,000       |
| (6800-00) BOOKS & PUBLICATIONS                 | \$174            | \$0              | \$800          | \$800             | \$800          |
| (6900-00) ADVERTISING AND PROMOTION            | \$2,279          | \$4,058          | \$1,000        | \$1,000           | \$1,000        |
| (9891-00) PERSONAL USE / COUNTY VEHICLES       | -\$79,756        | -\$92,695        | \$0            | \$0               | \$0            |
| OPERATING EXPENSES TOTAL                       | -\$43,667        | -\$54,074        | \$42,736       | \$42,736          | \$74,736       |
| <b>Capital Outlay</b>                          |                  |                  |                |                   |                |
| (9300-00) OFFICE FURNITURE & EQUIPMENT         | \$443            | \$0              | \$1,600        | \$1,600           | \$1,600        |
| (9500-00) COMPUTER EQUIPMENT                   | \$454            | \$0              | \$1,200        | \$1,200           | \$1,200        |
| (9512-00) COMPUTER EQUIP / SOFTWARE            | \$35,422         | \$29,606         | \$30,000       | \$32,000          | \$0            |
| CAPITAL OUTLAY TOTAL                           | \$36,318         | \$29,606         | \$32,800       | \$34,800          | \$2,800        |
| TOTAL  | \$444,389        | \$444,018        | \$575,596      | \$586,315         | \$605,097      |

# Florence County

## General Fund

Function 411    Department 413    Division 100    Procurement Department

### Division Expenses

|   | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|---|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                          |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                      | \$124,843        | \$128,928        | \$156,792        | \$156,782         | \$168,782        |
| (0101-00) FICA CONTRIBUTION                     | \$9,142          | \$9,186          | \$11,995         | \$11,994          | \$12,912         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION  | \$24,420         | \$23,175         | \$33,335         | \$35,214          | \$35,214         |
| (0103-00) STATE RETIREMENT CONTRIBUTION         | \$18,439         | \$18,700         | \$25,876         | \$27,531          | \$29,638         |
| (0112-00) WORKMENS COMPENSATION BENEFIT         | \$146            | \$163            | \$135            | \$152             | \$152            |
| <b>PERSONNEL COSTS TOTAL</b>                    | <b>\$176,989</b> | <b>\$180,153</b> | <b>\$228,133</b> | <b>\$231,672</b>  | <b>\$246,697</b> |
| <b>Operating Expenses</b>                       |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                   | \$2,362          | \$3,351          | \$3,400          | \$3,400           | \$3,400          |
| (1300-00) DUES, SUBSCRIPTIONS                   | \$2,155          | \$2,020          | \$3,426          | \$3,426           | \$3,426          |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY     | \$833            | \$1,001          | \$1,001          | \$1,001           | \$1,001          |
| (1616-00) CENTRAL MAIL RM/COST LESS REIMBRSMNTS | -\$1,593         | -\$2,869         | \$0              | \$0               | \$0              |
| (3000-00) FUEL / GASOLINE AND DIESEL            | \$33             | \$0              | \$70             | \$70              | \$70             |
| (3100-00) RENTS AND LEASES / EQUIPMENT          | \$2,208          | \$2,695          | \$2,649          | \$2,649           | \$2,649          |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)    | \$0              | \$2,772          | \$3,284          | \$3,284           | \$3,284          |
| (5000-00) POSTAGE                               | \$2              | \$65             | \$500            | \$500             | \$500            |
| (5100-00) TRAVEL & SUBSISTENCE                  | \$427            | \$0              | \$500            | \$500             | \$500            |
| (5200-00) TRAINING TO EMPLOYEES                 | \$908            | \$0              | \$500            | \$500             | \$500            |
| (6200-00) TELEPHONE                             | \$1,053          | \$325            | \$569            | \$569             | \$569            |
| (8400-00) EQPT-LESS THAN \$1000(NON-CAP BUDG)   | \$0              | \$0              | \$14             | \$14              | \$14             |
| <b>OPERATING EXPENSES TOTAL</b>                 | <b>\$8,387</b>   | <b>\$9,359</b>   | <b>\$15,913</b>  | <b>\$15,913</b>   | <b>\$15,913</b>  |
| <b>TOTAL</b>                                    | <b>\$185,377</b> | <b>\$189,512</b> | <b>\$244,046</b> | <b>\$247,585</b>  | <b>\$262,610</b> |

### Authorized Positions

| Position Name              | FY2023      |
|----------------------------|-------------|
| <b>Allocated FTE Count</b> |             |
| PURCHASING SPECIALIST II   | 1.00        |
| PROCUREMENT SPEC I         | 1.00        |
| PROCUREMENT TECH           | 1.00        |
| PROCUREMENT DIRECTOR       | 1.00        |
| <b>ALLOCATED FTE COUNT</b> | <b>4.00</b> |

# Florence County

## General Fund

Function 411 Department 413 Division 200 Procurement - Central Maintenance

### Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget     | 2022-23 Requested  | 2022-23 Budget     |
|--|------------------|------------------|--------------------|--------------------|--------------------|
| <b>Operating Expenses</b>                      |                  |                  |                    |                    |                    |
| (1500-00) INSURANCE-VEHICLES                   | \$26,948         | \$27,206         | \$27,200           | \$27,200           | \$27,200           |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)   | \$948            | \$3,752          | \$6,462            | \$9,181            | \$9,181            |
| (6481-00) VEH EQPT MAINT CONTR-MLS             | \$370,854        | \$430,407        | \$359,000          | \$359,000          | \$359,000          |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR | \$1,501,880      | \$1,485,694      | \$1,450,000        | \$1,450,000        | \$1,450,000        |
| (6486-00) VEH EQP PURC-MLS-NON-CNTR(SALES TAX) | \$41,457         | \$18,430         | \$37,000           | \$37,000           | \$37,000           |
| (6483-00) EQ MAINT/D10-439 REIM TO D10-438/MLS | -\$194,162       | -\$179,489       | -\$155,000         | -\$155,000         | -\$155,000         |
| (7699-00) TRANSFER TO OTHER DEPARTMENTS        | -\$787,622       | -\$812,073       | -\$710,000         | -\$710,000         | -\$710,000         |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$960,303</b> | <b>\$973,927</b> | <b>\$1,014,662</b> | <b>\$1,017,381</b> | <b>\$1,017,381</b> |
| <b>TOTAL</b>                                   | <b>\$960,303</b> | <b>\$973,927</b> | <b>\$1,014,662</b> | <b>\$1,017,381</b> | <b>\$1,017,381</b> |

# Florence County

## General Fund

Function 411 Department 413 Procurement - Summary

### Division Expenses

|  | 2019 - 20 Actual   | 2020 - 21 Actual   | 2021-22 Budget     | 2022-23 Requested  | 2022-23 Budget     |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Personnel Costs</b>                         |                    |                    |                    |                    |                    |
| (0100-00) SALARIES & WAGES                     | \$124,843          | \$128,928          | \$156,792          | \$156,782          | \$168,782          |
| (0101-00) FICA CONTRIBUTION                    | \$9,142            | \$9,186            | \$11,995           | \$11,994           | \$12,912           |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$24,420           | \$23,175           | \$33,335           | \$35,214           | \$35,214           |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$18,439           | \$18,700           | \$25,876           | \$27,531           | \$29,638           |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$146              | \$163              | \$135              | \$152              | \$152              |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$176,989</b>   | <b>\$180,153</b>   | <b>\$228,133</b>   | <b>\$231,672</b>   | <b>\$246,697</b>   |
| <b>Operating Expenses</b>                      |                    |                    |                    |                    |                    |
| (1100-00) SUPPLIES & PRINTING                  | \$2,362            | \$3,351            | \$3,400            | \$3,400            | \$3,400            |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$2,155            | \$2,020            | \$3,426            | \$3,426            | \$3,426            |
| (1500-00) INSURANCE-VEHICLES                   | \$28,948           | \$27,206           | \$27,200           | \$27,200           | \$27,200           |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$833              | \$1,001            | \$1,001            | \$1,001            | \$1,001            |
| (1616-00) CENTRAL MAIL RM/COST LESS REIMBRSMTS | -\$1,593           | -\$2,869           | \$0                | \$0                | \$0                |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$33               | \$0                | \$70               | \$70               | \$70               |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$2,208            | \$2,695            | \$2,649            | \$2,649            | \$2,649            |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)   | \$948              | \$6,524            | \$9,746            | \$12,465           | \$12,465           |
| (5000-00) POSTAGE                              | \$2                | \$65               | \$500              | \$500              | \$500              |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$427              | \$0                | \$500              | \$500              | \$500              |
| (5200-00) TRAINING TO EMPLOYEES                | \$908              | \$0                | \$500              | \$500              | \$500              |
| (6200-00) TELEPHONE                            | \$1,053            | \$325              | \$569              | \$569              | \$569              |
| (6481-00) VEH EQPT MAINT CONTR-MLS             | \$370,854          | \$430,407          | \$359,000          | \$359,000          | \$359,000          |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR | \$1,501,880        | \$1,485,694        | \$1,450,000        | \$1,450,000        | \$1,450,000        |
| (6486-00) VEH EQP PURC-MLS-NON-CNTR(SALES TAX) | \$41,457           | \$18,430           | \$37,000           | \$37,000           | \$37,000           |
| (6493-00) EQ MAINT/D10-439 REIM TO D10-438/MLS | -\$194,162         | -\$179,489         | -\$155,000         | -\$155,000         | -\$155,000         |
| (7699-00) TRANSFER TO OTHER DEPARTMENTS        | -\$787,622         | -\$812,073         | -\$710,000         | -\$710,000         | -\$710,000         |
| (8400-00) EQPT-LESS THAN \$1000(NON-CAP BUDG)  | \$0                | \$0                | \$14               | \$14               | \$14               |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$968,690</b>   | <b>\$983,286</b>   | <b>\$1,030,575</b> | <b>\$1,033,294</b> | <b>\$1,033,294</b> |
| <b>TOTAL</b>                                   | <b>\$1,145,679</b> | <b>\$1,163,439</b> | <b>\$1,258,708</b> | <b>\$1,264,967</b> | <b>\$1,279,992</b> |

# Florence County

## Geographic Information Systems (GIS)

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### **GIS Department Mission:**

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

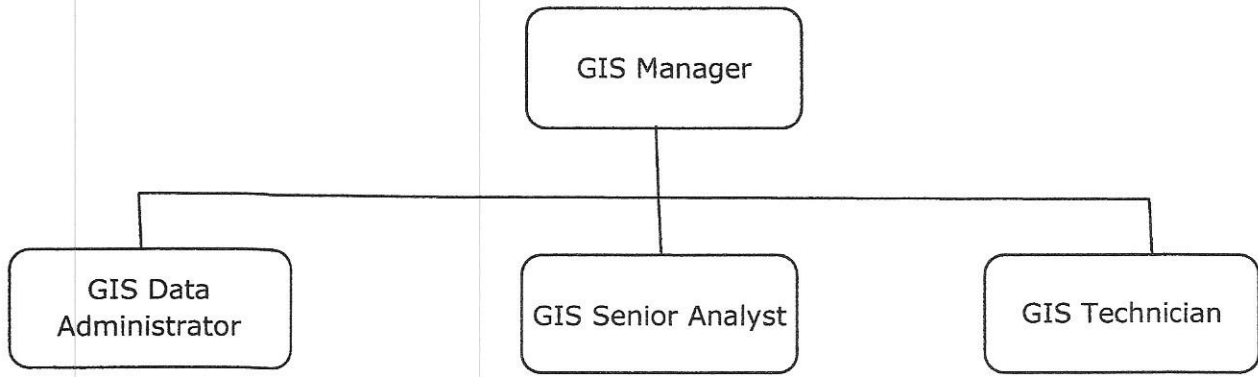
### **GIS Department Services:**

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 to provide data and tools to E911 for emergency response, E-911 Addressing, Fire, EMS, disaster and risk mitigation along with damage assessment, aerial image and soil analysis, asset management, transportation planning, community planning, tourism, parks, engineering, public works, economic development, utilities, crime mapping, 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.
- 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), LUCA (Address verification) and redistricting activities.
- GIS Department Website: <http://www.florenceco.org/offices/gis/>

## GIS Department

Fiscal Year 2022/2023



# Florence County

## General Fund

Function 411 Department 414 Division 200 GIS

## Division Expenses

### 010-411-414200 GIS

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$218,740        | \$224,047        | \$236,228        | \$235,971         | \$247,971        |
| (0101-00) FICA CONTRIBUTION                    | \$15,745         | \$16,113         | \$18,071         | \$18,052          | \$18,970         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$35,041         | \$31,449         | \$32,614         | \$36,038          | \$36,038         |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$32,066         | \$33,145         | \$39,031         | \$41,436          | \$43,544         |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$345            | \$387            | \$264            | \$264             | \$264            |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$301,936</b> | <b>\$305,141</b> | <b>\$326,208</b> | <b>\$331,761</b>  | <b>\$346,786</b> |
| <b>Operating Expenses</b>                      |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                  | \$3,561          | \$3,817          | \$3,150          | \$3,150           | \$3,150          |
| (1200-00) CONSULTING, TECH. FEES               | \$98,043         | \$53,880         | \$62,000         | \$62,000          | \$62,000         |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$1,484          | \$1,448          | \$2,500          | \$2,500           | \$2,500          |
| (1500-00) INSURANCE-VEHICLES                   | \$720            | \$739            | \$742            | \$742             | \$742            |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$833            | \$1,001          | \$1,001          | \$1,001           | \$1,001          |
| (1508-00) INSURANCE-INLAND MARINE              | \$168            | \$168            | \$170            | \$170             | \$170            |
| (2000-00) UNIFORMS & CLOTHES                   | \$0              | \$0              | \$0              | \$500             | \$500            |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$196            | \$92             | \$1,000          | \$1,000           | \$1,000          |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$0              | \$355            | \$1,000          | \$1,500           | \$1,500          |
| (5000-00) POSTAGE                              | \$0              | \$0              | \$100            | \$100             | \$100            |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$4,277          | \$0              | \$5,000          | \$5,000           | \$5,000          |
| (5199-00) APPROVED TRAVEL- RESERVED            | -\$170           | \$0              | \$0              | \$0               | \$0              |
| (5200-00) TRAINING TO EMPLOYEES                | \$2,604          | \$2,078          | \$3,000          | \$3,000           | \$3,000          |
| (6200-00) TELEPHONE                            | \$1,674          | \$1,634          | \$2,000          | \$2,000           | \$2,000          |
| (6400-00) MAINT & SVC CNTRCTS                  | \$0              | \$0              | \$0              | \$0               | \$60,000         |
| (6481-00) VEH EQPT MAINT CONTR-MLS             | \$0              | \$8              | \$1,000          | \$1,000           | \$1,000          |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR | \$507            | \$307            | \$0              | \$0               | \$0              |
| (8400-00) EQPT-LESS THAN \$1000(NON-CAP BUDG)  | \$690            | \$421            | \$2,000          | \$2,000           | \$2,000          |
| (8412-00) PC SOFTWARE AND MAINTENANCE          | \$47,024         | \$51,614         | \$60,000         | \$60,000          | \$0              |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$161,612</b> | <b>\$117,561</b> | <b>\$144,663</b> | <b>\$145,663</b>  | <b>\$145,663</b> |
| <b>Capital Outlay</b>                          |                  |                  |                  |                   |                  |
| (9500-00) COMPUTER EQUIPMENT                   | \$3,518          | \$16,285         | \$2,000          | \$2,000           | \$2,000          |
| <b>CAPITAL OUTLAY TOTAL</b>                    | <b>\$3,518</b>   | <b>\$16,285</b>  | <b>\$2,000</b>   | <b>\$2,000</b>    | <b>\$2,000</b>   |
| <b>TOTAL</b>                                   | <b>\$467,065</b> | <b>\$438,987</b> | <b>\$472,871</b> | <b>\$479,424</b>  | <b>\$494,449</b> |

## Authorized Positions

| Position Name              | FY2023      |
|----------------------------|-------------|
| <b>Allocated FTE Count</b> |             |
| GIS TECHNICIAN             | 1.00        |
| GIS MANAGER                | 1.00        |
| GIS SENIOR ANALYST         | 1.00        |
| GIS DATABASE MANAGER       | 1.00        |
| <b>ALLOCATED FTE COUNT</b> | <b>4.00</b> |



# Florence County

General Fund

Function 411   Department 414   Division 900   General Phone System

## Division Expenses

|                                 | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|---------------------------------|------------------|------------------|----------------|-------------------|----------------|
| <b>Operating Expenses</b>       |                  |                  |                |                   |                |
| (6200-00) TELEPHONE             | \$9,291          | \$6,273          | \$8,500        | \$8,500           | \$8,500        |
| <b>OPERATING EXPENSES TOTAL</b> | <b>\$9,291</b>   | <b>\$6,273</b>   | <b>\$8,500</b> | <b>\$8,500</b>    | <b>\$8,500</b> |
| <b>TOTAL</b>                    | <b>\$9,291</b>   | <b>\$6,273</b>   | <b>\$8,500</b> | <b>\$8,500</b>    | <b>\$8,500</b> |

# Florence County

## General Fund

Function 411 Department 414 Administrative Services - Summary

### Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$218,740        | \$224,047        | \$236,228        | \$235,971         | \$247,971        |
| (0101-00) FICA CONTRIBUTION                    | \$15,745         | \$16,113         | \$18,071         | \$18,052          | \$18,970         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$35,041         | \$31,449         | \$32,614         | \$36,038          | \$36,038         |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$32,066         | \$33,145         | \$39,031         | \$41,436          | \$43,544         |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$345            | \$387            | \$264            | \$264             | \$264            |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$301,936</b> | <b>\$305,141</b> | <b>\$326,208</b> | <b>\$331,761</b>  | <b>\$346,786</b> |
| <b>Operating Expenses</b>                      |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                  | \$3,561          | \$3,817          | \$3,150          | \$3,150           | \$3,150          |
| (1200-00) CONSULTING, TECH. FEES               | \$98,043         | \$53,880         | \$62,000         | \$62,000          | \$62,000         |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$1,484          | \$1,448          | \$2,500          | \$2,500           | \$2,500          |
| (1500-00) INSURANCE-VEHICLES                   | \$720            | \$739            | \$742            | \$742             | \$742            |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$833            | \$1,001          | \$1,001          | \$1,001           | \$1,001          |
| (1508-00) INSURANCE-INLAND MARINE              | \$168            | \$168            | \$170            | \$170             | \$170            |
| (2000-00) UNIFORMS & CLOTHES                   | \$0              | \$0              | \$0              | \$500             | \$500            |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$196            | \$92             | \$1,000          | \$1,000           | \$1,000          |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$0              | \$355            | \$1,000          | \$1,500           | \$1,500          |
| (5000-00) POSTAGE                              | \$0              | \$0              | \$100            | \$100             | \$100            |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$4,277          | \$0              | \$5,000          | \$5,000           | \$5,000          |
| (5199-00) APPROVED TRAVEL- RESERVED            | -\$170           | \$0              | \$0              | \$0               | \$0              |
| (5200-00) TRAINING TO EMPLOYEES                | \$2,604          | \$2,078          | \$3,000          | \$3,000           | \$3,000          |
| (6200-00) TELEPHONE                            | \$10,965         | \$7,907          | \$10,500         | \$10,500          | \$10,500         |
| (6400-00) MAINT & SVC CNTRCTS                  | \$0              | \$0              | \$0              | \$0               | \$60,000         |
| (6481-00) VEH EQPT MAINT CONTR-MLS             | \$0              | \$8              | \$1,000          | \$1,000           | \$1,000          |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR | \$507            | \$307            | \$0              | \$0               | \$0              |
| (8400-00) EQPT-LESS THAN \$1000(NON-CAP BUDG)  | \$690            | \$421            | \$2,000          | \$2,000           | \$2,000          |
| (8412-00) PC SOFTWARE AND MAINTENANCE          | \$47,024         | \$51,614         | \$60,000         | \$60,000          | \$0              |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$170,903</b> | <b>\$123,834</b> | <b>\$153,163</b> | <b>\$154,163</b>  | <b>\$154,163</b> |
| <b>Capital Outlay</b>                          |                  |                  |                  |                   |                  |
| (9500-00) COMPUTER EQUIPMENT                   | \$3,518          | \$16,285         | \$2,000          | \$2,000           | \$2,000          |
| <b>CAPITAL OUTLAY TOTAL</b>                    | <b>\$3,518</b>   | <b>\$16,285</b>  | <b>\$2,000</b>   | <b>\$2,000</b>    | <b>\$2,000</b>   |
| <b>TOTAL</b>                                   | <b>\$476,357</b> | <b>\$445,260</b> | <b>\$481,371</b> | <b>\$487,924</b>  | <b>\$502,949</b> |

# Florence County

## General Fund

Function 411 Department 415 Division 100 Treasurer

## Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$394,708        | \$453,554        | \$507,583        | \$501,658         | \$539,158        |
| (0101-00) FICA CONTRIBUTION                    | \$29,148         | \$33,429         | \$38,830         | \$38,377          | \$41,246         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$77,877         | \$83,704         | \$88,325         | \$86,024          | \$86,024         |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$57,433         | \$67,382         | \$86,448         | \$87,738          | \$94,323         |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$1,900          | \$2,130          | \$1,453          | \$1,453           | \$1,453          |
| (0115-00) WAGES O/T                            | \$657            | \$15             | \$3,100          | \$3,100           | \$3,100          |
| (0200-00) P-TIME / ALL OTHER 3D PARTY          | \$7,833          | \$0              | \$1,800          | \$4,800           | \$4,800          |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$569,556</b> | <b>\$640,214</b> | <b>\$727,539</b> | <b>\$723,150</b>  | <b>\$770,104</b> |
| <b>Operating Expenses</b>                      |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                  | \$57,081         | \$53,215         | \$52,000         | \$52,000          | \$52,000         |
| (1200-00) CONSULTING, TECH. FEES               | \$4,556          | \$0              | \$2,855          | \$2,855           | \$2,855          |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$280            | \$370            | \$775            | \$775             | \$775            |
| (1400-00) SURETY BONDS                         | \$0              | \$0              | \$751            | \$751             | \$751            |
| (1500-00) INSURANCE-VEHICLES                   | \$769            | \$752            | \$800            | \$800             | \$800            |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$1,130          | \$1,361          | \$1,375          | \$1,375           | \$1,375          |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$759            | \$723            | \$1,650          | \$1,650           | \$1,650          |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$2,233          | \$3,067          | \$2,500          | \$2,500           | \$2,500          |
| (4800-00) TITLES, TAGS, VEHICLES               | \$0              | \$385            | \$180            | \$180             | \$180            |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)   | \$0              | \$484            | \$300            | \$300             | \$300            |
| (5000-00) POSTAGE                              | \$107,773        | \$123,730        | \$108,000        | \$113,940         | \$113,940        |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$0              | \$0              | \$2,600          | \$2,600           | \$2,600          |
| (5200-00) TRAINING TO EMPLOYEES                | \$400            | \$0              | \$1,200          | \$1,200           | \$1,200          |
| (6200-00) TELEPHONE                            | \$3,290          | \$2,271          | \$4,000          | \$4,000           | \$4,000          |
| (6400-00) MAINT & SVC CNTRCTS                  | \$8,859          | \$9,753          | \$8,500          | \$8,500           | \$8,500          |
| (6481-00) VEH EQPT MAINT CONTR-MLS             | \$108            | \$7              | \$106            | \$106             | \$106            |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$187,237</b> | <b>\$196,118</b> | <b>\$187,592</b> | <b>\$193,532</b>  | <b>\$193,532</b> |
| <b>Capital Outlay</b>                          |                  |                  |                  |                   |                  |
| (9300-00) OFFICE FURNITURE & EQUIPMENT         | \$7,783          | \$2,105          | \$4,000          | \$4,000           | \$4,000          |
| (9500-00) COMPUTER EQUIPMENT                   | \$1,569          | \$5,483          | \$5,000          | \$5,000           | \$5,000          |
| <b>CAPITAL OUTLAY TOTAL</b>                    | <b>\$9,352</b>   | <b>\$7,589</b>   | <b>\$9,000</b>   | <b>\$9,000</b>    | <b>\$9,000</b>   |
| <b>TOTAL</b>                                   | <b>\$766,145</b> | <b>\$843,921</b> | <b>\$924,131</b> | <b>\$925,682</b>  | <b>\$972,636</b> |

## Authorized Positions

| Position Name                | FY2023       |
|------------------------------|--------------|
| <b>Allocated FTE Count</b>   |              |
| 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         |
| CUSTOMER SERVICE REP I       | 6.00         |
| <b>ALLOCATED FTE COUNT</b>   | <b>14.00</b> |

# Florence County

## General Fund

Function 411    Department 415    Division 200    Treasurer - Delinquent Tax

## Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$164,759        | \$159,075        | \$164,242        | \$164,090         | \$176,090        |
| (0101-00) FICA CONTRIBUTION                    | \$11,229         | \$10,959         | \$12,564         | \$12,553          | \$13,471         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$48,586         | \$38,378         | \$43,094         | \$42,141          | \$42,141         |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$22,981         | \$21,763         | \$26,858         | \$28,814          | \$30,921         |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$2              | \$0              | \$0              | \$0               | \$0              |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$218            | \$245            | \$167            | \$167             | \$167            |
| (0115-00) WAGES O/T                            | \$191            | \$0              | \$166            | \$309             | \$309            |
| (0200-00) P-TIME / ALL OTHER 3D PARTY          | \$0              | \$0              | \$0              | \$4,000           | \$4,000          |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$247,966</b> | <b>\$230,420</b> | <b>\$247,091</b> | <b>\$252,074</b>  | <b>\$267,100</b> |
| <b>Operating Expenses</b>                      |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                  | \$10,421         | \$19,238         | \$14,525         | \$14,525          | \$14,525         |
| (1500-00) INSURANCE-VEHICLES                   | \$923            | \$977            | \$980            | \$980             | \$980            |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$315            | \$380            | \$380            | \$380             | \$380            |
| (1700-00) ATTORNEY RETAINER                    | \$17,829         | \$0              | \$18,000         | \$18,000          | \$18,000         |
| (1789-00) TAX SALE ADMINISTRATION 9099         | \$31,639         | \$15,907         | \$38,000         | \$38,000          | \$38,000         |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$1,194          | \$918            | \$1,500          | \$2,000           | \$2,000          |
| (5000-00) POSTAGE                              | \$98,129         | \$105,470        | \$114,400        | \$114,400         | \$114,400        |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$0              | \$0              | \$1,100          | \$1,100           | \$1,100          |
| (5200-00) TRAINING TO EMPLOYEES                | \$0              | \$0              | \$598            | \$598             | \$598            |
| (6200-00) TELEPHONE                            | \$1,306          | \$1,024          | \$1,000          | \$1,000           | \$1,000          |
| (6400-00) MAINT & SVC CNTRCTS                  | \$3,985          | \$406            | \$1,885          | \$1,885           | \$1,885          |
| (6481-00) VEH EQPT MAINT CONTR-MLS             | \$73             | \$0              | \$86             | \$86              | \$86             |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR | \$0              | \$441            | \$444            | \$444             | \$444            |
| (6900-00) ADVERTISING AND PROMOTION            | \$35,342         | \$0              | \$38,000         | \$38,000          | \$38,000         |
| (8400-00) EQPT-LESS THAN \$1000(NON-CAP BUDG)  | \$0              | \$0              | \$500            | \$500             | \$500            |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$201,155</b> | <b>\$144,761</b> | <b>\$231,398</b> | <b>\$231,898</b>  | <b>\$231,898</b> |
| <b>Capital Outlay</b>                          |                  |                  |                  |                   |                  |
| (9500-00) COMPUTER EQUIPMENT                   | \$515            | \$3,561          | \$3,500          | \$3,500           | \$3,500          |
| <b>CAPITAL OUTLAY TOTAL</b>                    | <b>\$515</b>     | <b>\$3,561</b>   | <b>\$3,500</b>   | <b>\$3,500</b>    | <b>\$3,500</b>   |
| <b>TOTAL</b>                                   | <b>\$449,637</b> | <b>\$378,742</b> | <b>\$481,989</b> | <b>\$487,472</b>  | <b>\$502,498</b> |

## Authorized Positions

| Position Name              | FY2023      |
|----------------------------|-------------|
| <b>Allocated FTE Count</b> |             |
| COUNTY TAX FIELD AGENT     | 1.00        |
| DEPUTY TREASURER           | 1.00        |
| DELINQUENT TAX CLERK       | 1.00        |
| DELINQUENT TAX ANALYST     | 1.00        |
| <b>ALLOCATED FTE COUNT</b> | <b>4.00</b> |

# Florence County

## General Fund

Function 411 Department 415 Treasurer - Summary

### Division Expenses

|  | 2019 - 20 Actual   | 2020 - 21 Actual   | 2021-22 Budget     | 2022-23 Requested  | 2022-23 Budget     |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Personnel Costs</b>                         |                    |                    |                    |                    |                    |
| (0100-00) SALARIES & WAGES                     | \$559,466          | \$612,629          | \$671,825          | \$665,749          | \$715,249          |
| (0101-00) FICA CONTRIBUTION                    | \$40,377           | \$44,388           | \$51,394           | \$50,930           | \$54,717           |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$126,463          | \$122,082          | \$131,419          | \$128,165          | \$128,165          |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$80,414           | \$89,146           | \$113,306          | \$116,552          | \$125,244          |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$2                | \$0                | \$0                | \$0                | \$0                |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$2,119            | \$2,375            | \$1,620            | \$1,620            | \$1,620            |
| (0115-00) WAGES O/T                            | \$848              | \$15               | \$3,266            | \$3,409            | \$3,409            |
| (0200-00) P-TIME / ALL OTHER 3D PARTY          | \$7,833            | \$0                | \$1,800            | \$8,800            | \$8,800            |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$817,522</b>   | <b>\$870,634</b>   | <b>\$974,630</b>   | <b>\$975,224</b>   | <b>\$1,037,203</b> |
| <b>Operating Expenses</b>                      |                    |                    |                    |                    |                    |
| (1100-00) SUPPLIES & PRINTING                  | \$67,502           | \$72,452           | \$66,525           | \$66,525           | \$66,525           |
| (1200-00) CONSULTING, TECH. FEES               | \$4,556            | \$0                | \$2,855            | \$2,855            | \$2,855            |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$280              | \$370              | \$775              | \$775              | \$775              |
| (1400-00) SURETY BONDS                         | \$0                | \$0                | \$751              | \$751              | \$751              |
| (1500-00) INSURANCE-VEHICLES                   | \$1,691            | \$1,729            | \$1,780            | \$1,780            | \$1,780            |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$1,445            | \$1,741            | \$1,755            | \$1,755            | \$1,755            |
| (1700-00) ATTORNEY RETAINER                    | \$17,829           | \$0                | \$18,000           | \$18,000           | \$18,000           |
| (1789-00) TAX SALE ADMINISTRATION 9099         | \$31,639           | \$15,907           | \$38,000           | \$38,000           | \$38,000           |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$1,953            | \$1,641            | \$3,150            | \$3,650            | \$3,650            |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$2,233            | \$3,067            | \$2,500            | \$2,500            | \$2,500            |
| (4800-00) TITLES, TAGS, VEHICLES               | \$0                | \$385              | \$180              | \$180              | \$180              |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)   | \$0                | \$484              | \$300              | \$300              | \$300              |
| (5000-00) POSTAGE                              | \$205,901          | \$229,200          | \$222,400          | \$228,340          | \$228,340          |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$0                | \$0                | \$3,700            | \$3,700            | \$3,700            |
| (5200-00) TRAINING TO EMPLOYEES                | \$400              | \$0                | \$1,798            | \$1,798            | \$1,798            |
| (6200-00) TELEPHONE                            | \$4,596            | \$3,295            | \$5,000            | \$5,000            | \$5,000            |
| (6400-00) MAINT & SVC CNTRCTS                  | \$12,844           | \$10,159           | \$10,385           | \$10,385           | \$10,385           |
| (6481-00) VEH EQPT MAINT CONTR-MLS             | \$181              | \$7                | \$192              | \$192              | \$192              |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR | \$0                | \$441              | \$444              | \$444              | \$444              |
| (6900-00) ADVERTISING AND PROMOTION            | \$35,342           | \$0                | \$38,000           | \$38,000           | \$38,000           |
| (8400-00) EQPT-LESS THAN \$1000(NON-CAP BUDG)  | \$0                | \$0                | \$500              | \$500              | \$500              |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$388,393</b>   | <b>\$340,879</b>   | <b>\$418,990</b>   | <b>\$425,430</b>   | <b>\$425,430</b>   |
| <b>Capital Outlay</b>                          |                    |                    |                    |                    |                    |
| (9300-00) OFFICE FURNITURE & EQUIPMENT         | \$7,783            | \$2,105            | \$4,000            | \$4,000            | \$4,000            |
| (9500-00) COMPUTER EQUIPMENT                   | \$2,084            | \$9,044            | \$8,500            | \$8,500            | \$8,500            |
| <b>CAPITAL OUTLAY TOTAL</b>                    | <b>\$9,867</b>     | <b>\$11,150</b>    | <b>\$12,500</b>    | <b>\$12,500</b>    | <b>\$12,500</b>    |
| <b>TOTAL</b>                                   | <b>\$1,215,781</b> | <b>\$1,222,662</b> | <b>\$1,406,120</b> | <b>\$1,413,154</b> | <b>\$1,475,133</b> |

# Florence County

## General Fund

Function 411    Department 416    Division 000    Auditor

## Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$365,926        | \$349,611        | \$368,665        | \$367,911         | \$400,911        |
| (0101-00) FICA CONTRIBUTION                    | \$24,374         | \$24,888         | \$28,203         | \$28,145          | \$30,670         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$92,166         | \$84,508         | \$90,544         | \$105,054         | \$105,054        |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$50,427         | \$51,568         | \$60,808         | \$64,605          | \$70,400         |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$1,341          | \$1,503          | \$1,026          | \$1,026           | \$1,026          |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$534,234</b> | <b>\$512,079</b> | <b>\$549,246</b> | <b>\$566,741</b>  | <b>\$608,060</b> |
| <b>Operating Expenses</b>                      |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                  | \$13,516         | \$13,898         | \$16,500         | \$18,953          | \$18,953         |
| (1200-00) CONSULTING, TECH. FEES               | \$6,063          | \$0              | \$1,895          | \$1,895           | \$1,895          |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$0              | \$0              | \$100            | \$100             | \$100            |
| (1400-00) SURETY BONDS                         | \$0              | \$0              | \$100            | \$100             | \$100            |
| (1500-00) INSURANCE-VEHICLES                   | \$843            | \$884            | \$1,043          | \$1,043           | \$1,043          |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$1,064          | \$1,281          | \$1,281          | \$1,281           | \$1,281          |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$465            | \$1,017          | \$1,000          | \$1,600           | \$1,600          |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$1,619          | \$2,736          | \$2,880          | \$2,880           | \$2,880          |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)   | \$961            | \$0              | \$961            | \$961             | \$961            |
| (5000-00) POSTAGE                              | \$1,339          | \$2,304          | \$2,350          | \$2,350           | \$2,350          |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$180            | \$0              | \$993            | \$993             | \$993            |
| (5102-00) TRAVEL FIELD AUDITOR                 | \$870            | \$152            | \$337            | \$337             | \$337            |
| (5200-00) TRAINING TO EMPLOYEES                | \$650            | \$150            | \$802            | \$802             | \$802            |
| (6200-00) TELEPHONE                            | \$2,700          | \$1,458          | \$2,500          | \$2,500           | \$2,500          |
| (6481-00) VEH EQPT MAINT CONTR-MLS             | \$69             | \$572            | \$95             | \$95              | \$95             |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR | \$0              | \$78             | \$80             | \$80              | \$80             |
| (6800-00) BOOKS & PUBLICATIONS                 | \$603            | \$240            | \$604            | \$2,404           | \$2,404          |
| (8400-00) EQPT-LESS THAN \$1000(NON-CAP BUDG)  | \$0              | \$692            | \$748            | \$748             | \$748            |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$30,940</b>  | <b>\$25,463</b>  | <b>\$34,269</b>  | <b>\$39,122</b>   | <b>\$39,122</b>  |
| <b>Capital Outlay</b>                          |                  |                  |                  |                   |                  |
| (9300-00) OFFICE FURNITURE & EQUIPMENT         | \$5,214          | \$0              | \$0              | \$0               | \$0              |
| (9512-00) COMPUTER EQUIP / SOFTWARE            | \$2,268          | \$0              | \$0              | \$0               | \$0              |
| <b>CAPITAL OUTLAY TOTAL</b>                    | <b>\$7,482</b>   | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>        | <b>\$0</b>       |
| <b>TOTAL</b>                                   | <b>\$572,656</b> | <b>\$537,541</b> | <b>\$583,515</b> | <b>\$605,863</b>  | <b>\$647,182</b> |

## Authorized Positions

| Position Name              | FY2023 |
|----------------------------|--------|
| <b>Allocated FTE Count</b> |        |
| 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   |

| Position Name       | FY2023 |
|---------------------|--------|
| AUDITOR             | 1.00   |
| ALLOCATED FTE COUNT | 11.00  |



# Florence County

## General Fund

Function 411 Department 417 Division 000 Tax Assessor

## Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|--|------------------|------------------|----------------|-------------------|----------------|
| <b>Personnel Costs</b>                         |                  |                  |                |                   |                |
| (0100-00) SALARIES & WAGES                     | \$858,415        | \$838,727        | \$959,596      | \$959,596         | \$1,025,596    |
| (0101-00) FICA CONTRIBUTION                    | \$60,775         | \$60,862         | \$73,409       | \$73,409          | \$78,458       |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$163,969        | \$144,296        | \$161,295      | \$162,453         | \$162,453      |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$122,705        | \$123,144        | \$158,357      | \$166,923         | \$178,513      |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$3,639          | \$4,080          | \$3,063        | \$3,063           | \$3,063        |
| (0113-00) UNEMPLOYMENT INSURANCE BENEFIT       | \$0              | \$1,081          | \$1,085        | \$1,085           | \$1,085        |
| (0115-00) WAGES O/T                            | \$0              | \$705            | \$1,000        | \$1,000           | \$1,000        |
| PERSONNEL COSTS TOTAL                          | \$1,209,503      | \$1,172,895      | \$1,357,805    | \$1,367,529       | \$1,450,168    |
| <b>Operating Expenses</b>                      |                  |                  |                |                   |                |
| (0300-00) FEES (BOARDS & JURY)                 | \$0              | \$1,250          | \$2,080        | \$2,080           | \$2,080        |
| (1100-00) SUPPLIES & PRINTING                  | \$13,248         | \$10,044         | \$11,335       | \$11,335          | \$11,335       |
| (1200-00) CONSULTING, TECH. FEES               | \$0              | \$5,039          | \$5,039        | \$5,039           | \$5,039        |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$6,269          | \$4,074          | \$5,090        | \$5,090           | \$5,090        |
| (1301-00) LICENSE FEES                         | \$3,510          | \$0              | \$4,290        | \$4,290           | \$4,290        |
| (1500-00) INSURANCE-VEHICLES                   | \$5,109          | \$5,255          | \$5,260        | \$5,260           | \$5,260        |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$8,066          | \$9,690          | \$9,690        | \$9,690           | \$9,690        |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$1,619          | \$1,537          | \$4,000        | \$4,000           | \$4,000        |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$71             | \$0              | \$2,510        | \$2,510           | \$2,510        |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)   | \$0              | \$70             | \$620          | \$620             | \$620          |
| (5000-00) POSTAGE                              | \$1,558          | \$3,010          | \$7,344        | \$7,344           | \$7,344        |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$2,087          | \$328            | \$6,600        | \$6,600           | \$6,600        |
| (5200-00) TRAINING TO EMPLOYEES                | \$2,505          | \$900            | \$5,000        | \$5,000           | \$5,000        |
| (6200-00) TELEPHONE                            | \$5,208          | \$3,153          | \$7,400        | \$7,400           | \$7,400        |
| (6400-00) MAINT & SVC CNTRCTS                  | \$11,059         | \$11,849         | \$11,569       | \$11,569          | \$11,569       |
| (6481-00) VEH EQPT MAINT CONTR-MLS             | \$76             | \$341            | \$516          | \$516             | \$516          |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR | \$394            | \$513            | \$716          | \$716             | \$716          |
| (6800-00) BOOKS & PUBLICATIONS                 | \$0              | \$166            | \$263          | \$263             | \$263          |
| (6900-00) ADVERTISING AND PROMOTION            | \$0              | \$0              | \$150          | \$150             | \$150          |
| OPERATING EXPENSES TOTAL                       | \$60,778         | \$57,220         | \$89,472       | \$89,472          | \$89,472       |
| TOTAL  | \$1,270,281      | \$1,230,115      | \$1,447,277    | \$1,457,001       | \$1,539,640    |

## Authorized Positions

| Position Name               | FY2023 |
|-----------------------------|--------|
| <b>Allocated FTE Count</b>  |        |
| 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              | 1.00   |

| Position Name           | FY2023 |
|-------------------------|--------|
| GIS TECHNICIAN ASSIST   | 1.00   |
| 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 Timmonsville, 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 Timmonsville. 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.

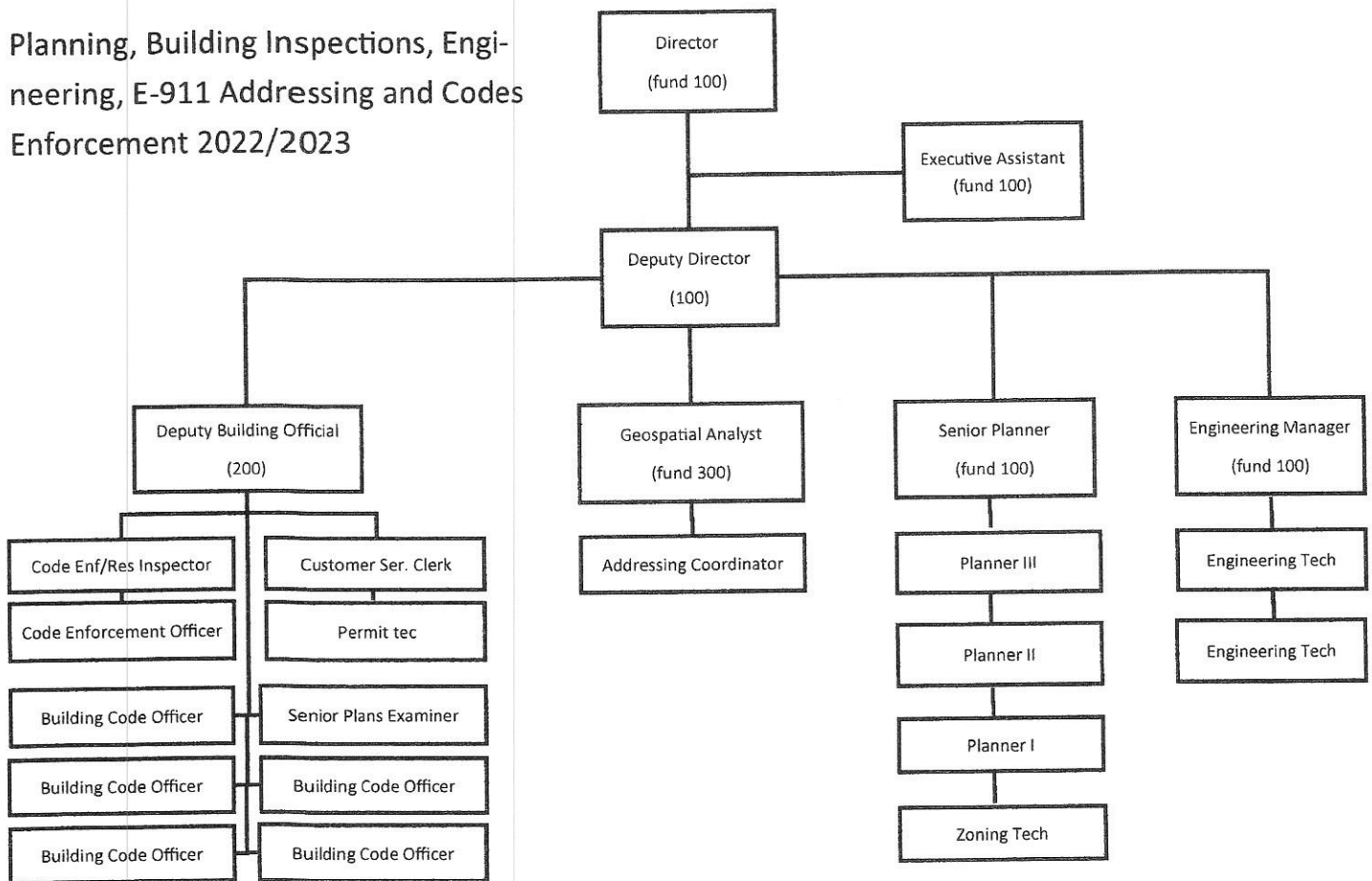
1. Monitors floodplain develop and enforces requirements in accordance with local, State and Federal regulations.
2. Maintains a database of floodplain documentation, which is available to the public and utilized by real estate brokers, insurance underwriters, developers and individual land/property 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 2022/2023



# Florence County

## General Fund

Function 411 Department 418 Division 100 Planning and Engineering

### Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                                 |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                             | \$422,410        | \$397,267        | \$485,380        | \$485,770         | \$485,770        |
| (0101-00) FICA CONTRIBUTION                            | \$30,735         | \$29,285         | \$37,132         | \$37,161          | \$39,456         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION         | \$72,203         | \$57,430         | \$84,879         | \$55,512          | \$55,512         |
| (0103-00) STATE RETIREMENT CONTRIBUTION                | \$61,935         | \$58,637         | \$79,817         | \$84,893          | \$90,161         |
| (0105-00) POLICE RETMNT II CONTRIBUTION                | -\$1             | \$0              | \$0              | \$0               | \$0              |
| (0111-00) EMPLOYEE DEATH BENEFIT (SEC 24-176)          | \$3,110          | \$0              | \$0              | \$0               | \$0              |
| (0112-00) WORKMENS COMPENSATION BENEFIT                | \$2,414          | \$2,706          | \$1,845          | \$1,845           | \$1,845          |
| (0113-00) UNEMPLOYMENT INSURANCE BENEFIT               | \$19             | \$0              | \$0              | \$0               | \$0              |
| (0115-00) WAGES O/T                                    | \$429            | \$437            | \$0              | \$0               | \$0              |
| (0128-00) FRINGE/SAFETY SHOES (WAS KAB REIM)           | \$0              | \$0              | \$300            | \$300             | \$300            |
| (0200-00) P-TIME / ALL OTHER 3D PARTY                  | \$320            | \$0              | \$0              | \$0               | \$0              |
| <b>PERSONNEL COSTS TOTAL</b>                           | <b>\$593,573</b> | <b>\$545,763</b> | <b>\$689,353</b> | <b>\$665,481</b>  | <b>\$673,044</b> |
| <b>Operating Expenses</b>                              |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                          | \$9,742          | \$9,119          | \$11,981         | \$11,981          | \$11,981         |
| (1200-00) CONSULTING, TECH. FEES                       | \$17,739         | \$33,264         | \$60,000         | \$60,000          | \$60,000         |
| (1300-00) DUES, SUBSCRIPTIONS                          | \$4,641          | \$4,621          | \$5,000          | \$5,000           | \$5,000          |
| (1500-00) INSURANCE-VEHICLES                           | \$9,004          | \$9,149          | \$9,150          | \$9,150           | \$9,150          |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY            | \$9,757          | \$10,481         | \$10,475         | \$10,475          | \$10,475         |
| (1505-00) INSURANCE-BUILDINGS & PROPERTIES             | \$1,442          | \$1,923          | \$1,925          | \$1,925           | \$1,925          |
| (1510-00) INSURANCE--CLAIMS NOT COVERED BY INS         | \$0              | \$0              | \$100            | \$100             | \$100            |
| (2000-00) UNIFORMS & CLOTHES                           | \$672            | \$389            | \$1,668          | \$1,668           | \$1,668          |
| (3000-00) FUEL / GASOLINE AND DIESEL                   | \$3,727          | \$3,043          | \$8,000          | \$8,000           | \$8,000          |
| (3100-00) RENTS AND LEASES / EQUIPMENT                 | \$3,240          | \$2,330          | \$10,500         | \$10,500          | \$10,500         |
| (4700-00) SPECIALIZED DEPT. SUPPLIES                   | \$2,058          | \$2,644          | \$5,525          | \$5,525           | \$5,525          |
| (4800-00) TITLES, TAGS, VEHICLES                       | \$0              | \$0              | \$20             | \$100             | \$100            |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)           | \$413            | \$39             | \$900            | \$900             | \$900            |
| (5000-00) POSTAGE                                      | \$2,701          | \$1,934          | \$3,660          | \$3,660           | \$3,660          |
| (5100-00) TRAVEL & SUBSISTENCE                         | \$2,462          | \$2,438          | \$7,000          | \$7,000           | \$7,000          |
| (5101-00) TRAVEL DLQT TAX COLLECTION                   | \$191            | \$0              | \$2,000          | \$2,000           | \$2,000          |
| (5199-00) APPROVED TRAVEL- RESERVED                    | -\$666           | \$0              | \$0              | \$0               | \$0              |
| (5200-00) TRAINING TO EMPLOYEES                        | \$3,859          | \$4,189          | \$9,000          | \$9,000           | \$9,000          |
| (6160-00) ELEC & GAS - PLANNING & BUILDINGS            | \$47,050         | \$47,940         | \$45,000         | \$45,000          | \$45,000         |
| (6200-00) TELEPHONE                                    | \$8,431          | \$11,238         | \$9,730          | \$9,730           | \$9,730          |
| (6360-00) WATER - PLANNING & BUILDINGS                 | \$2,612          | \$2,532          | \$2,600          | \$2,600           | \$2,600          |
| (6400-00) MAINT & SVC CNTRCTS                          | \$5,289          | \$6,877          | \$11,000         | \$11,000          | \$11,000         |
| (6460-00) MAINT & SVC CONTRACTS - PLANNING & BUILDINGS | \$36,072         | \$37,597         | \$44,000         | \$44,000          | \$44,000         |
| (6481-00) VEH EQPT MAINT CONTR-MLS                     | \$650            | \$734            | \$1,100          | \$1,100           | \$1,100          |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR         | \$128            | \$3,577          | \$1,270          | \$1,270           | \$1,270          |
| (6600-00) CLEANING & SANITATION                        | \$204            | \$250            | \$250            | \$250             | \$250            |
| (6800-00) BOOKS & PUBLICATIONS                         | \$0              | \$0              | \$900            | \$900             | \$900            |
| (6900-00) ADVERTISING AND PROMOTION                    | \$4,250          | \$1,855          | \$4,400          | \$6,500           | \$6,500          |



|   | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|---|------------------|------------------|----------------|-------------------|----------------|
| (8400-00) EQPT-LESS THAN \$1000(NON-CAP BUDG) | \$276            | \$0              | \$1,000        | \$1,000           | \$1,000        |
| (8412-00) PC SOFTWARE AND MAINTENANCE         | \$167,417        | \$21,961         | \$27,000       | \$27,000          | \$27,000       |
| OPERATING EXPENSES TOTAL                      | \$343,364        | \$220,025        | \$295,154      | \$297,334         | \$297,334      |
| <b>Capital Outlay</b>                         |                  |                  |                |                   |                |
| (9100-00) VEHICLES                            | \$0              | \$24,952         | \$0            | \$35,000          | \$35,000       |
| (9300-00) OFFICE FURNITURE & EQUIPMENT        | \$496            | \$211            | \$3,000        | \$3,000           | \$3,000        |
| (9500-00) COMPUTER EQUIPMENT                  | \$3,309          | \$4,500          | \$4,500        | \$4,500           | \$4,500        |
| CAPITAL OUTLAY TOTAL                          | \$3,805          | \$29,663         | \$7,500        | \$42,500          | \$42,500       |
| TOTAL   | \$940,741        | \$795,450        | \$992,007      | \$1,005,315       | \$1,012,878    |

## Authorized Positions

| Position Name                | FY2023 |
|------------------------------|--------|
| <b>Allocated FTE Count</b>   |        |
| SECRETARY III                | 2.00   |
| SENIOR PLANNER               | 1.00   |
| COUNTY ENGINEER              | 1.00   |
| PLANNING MANAGER             | 1.00   |
| PLANNER II                   | 1.00   |
| ENGINEERING TECHNICIAN       | 2.00   |
| INTERN                       | 2.00   |
| GIS TECHNICIAN               | 1.00   |
| DIRECTOR OF PLAN/CONST CODES | 1.00   |
| ALLOCATED FTE COUNT          | 12.00  |

# Florence County

## General Fund

Function 411 Department 418 Division 200 Building Department

## Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$468,304        | \$426,252        | \$586,060        | \$583,324         | \$583,324        |
| (0101-00) FICA CONTRIBUTION                    | \$33,226         | \$30,674         | \$44,834         | \$44,624          | \$47,608         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$107,264        | \$86,015         | \$111,504        | \$118,558         | \$118,558        |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$68,927         | \$62,753         | \$96,764         | \$102,432         | \$109,280        |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | -\$79            | \$4              | \$0              | \$0               | \$0              |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$2,069          | \$2,319          | \$1,582          | \$1,582           | \$1,582          |
| (0115-00) WAGES O/T                            | \$470            | \$1,290          | \$0              | \$0               | \$0              |
| (0128-00) FRINGE/SAFETY SHOES (WAS KAB REIM)   | \$0              | \$0              | \$300            | \$300             | \$300            |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$680,181</b> | <b>\$609,307</b> | <b>\$841,044</b> | <b>\$850,820</b>  | <b>\$860,652</b> |
| <b>Operating Expenses</b>                      |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                  | \$2,621          | \$1,435          | \$3,423          | \$3,423           | \$3,423          |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$1,080          | \$1,174          | \$1,200          | \$1,200           | \$1,200          |
| (1500-00) INSURANCE-VEHICLES                   | \$876            | \$1,200          | \$2,240          | \$2,240           | \$2,240          |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$0              | \$1,250          | \$1,250          | \$1,250           | \$1,250          |
| (2000-00) UNIFORMS & CLOTHES                   | \$2,972          | \$2,112          | \$4,800          | \$4,800           | \$4,800          |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$9,078          | \$8,871          | \$11,000         | \$11,000          | \$11,000         |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$0              | \$438            | \$2,200          | \$2,200           | \$2,200          |
| (4800-00) TITLES, TAGS, VEHICLES               | \$0              | \$17             | \$0              | \$0               | \$0              |
| (5000-00) POSTAGE                              | \$0              | \$0              | \$400            | \$400             | \$400            |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$5,152          | \$3,321          | \$6,000          | \$6,000           | \$6,000          |
| (5199-00) APPROVED TRAVEL- RESERVED            | -\$80            | \$0              | \$0              | \$0               | \$0              |
| (5200-00) TRAINING TO EMPLOYEES                | \$2,699          | \$1,980          | \$4,000          | \$4,000           | \$4,000          |
| (6200-00) TELEPHONE                            | \$0              | \$0              | \$6,000          | \$6,000           | \$6,000          |
| (6481-00) VEH EQPT MAINT CONTR-MLS             | \$698            | \$707            | \$700            | \$700             | \$700            |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR | \$0              | \$3,662          | \$100            | \$100             | \$100            |
| (6600-00) CLEANING & SANITATION                | \$137            | \$0              | \$200            | \$200             | \$200            |
| (6800-00) BOOKS & PUBLICATIONS                 | \$2,893          | \$2,327          | \$2,800          | \$2,800           | \$2,800          |
| (8412-00) PC SOFTWARE AND MAINTENANCE          | \$0              | \$0              | \$875            | \$875             | \$875            |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$28,126</b>  | <b>\$28,493</b>  | <b>\$47,188</b>  | <b>\$47,188</b>   | <b>\$47,188</b>  |
| <b>Capital Outlay</b>                          |                  |                  |                  |                   |                  |
| (9300-00) OFFICE FURNITURE & EQUIPMENT         | \$0              | \$726            | \$800            | \$800             | \$800            |
| (9500-00) COMPUTER EQUIPMENT                   | \$7,101          | \$3,172          | \$3,500          | \$3,500           | \$3,500          |
| <b>CAPITAL OUTLAY TOTAL</b>                    | <b>\$7,101</b>   | <b>\$3,898</b>   | <b>\$4,300</b>   | <b>\$4,300</b>    | <b>\$4,300</b>   |
| <b>TOTAL</b>                                   | <b>\$715,408</b> | <b>\$641,698</b> | <b>\$892,532</b> | <b>\$902,308</b>  | <b>\$912,140</b> |

## Authorized Positions

| Position Name              | FY2023 |
|----------------------------|--------|
| <b>Allocated FTE Count</b> |        |
| SECRETARY III              | 1.00   |
| DEPUTY BUILDING OFFICIAL   | 1.00   |
| CUSTOMER SERVICE CLERK     | 1.00   |
| CODE ENFRCMNT OFFICER      | 1.00   |

| Position Name          | FY2023 |
|------------------------|--------|
| BUILDING CODES OFFICER | 5.00   |
| SENIOR PLANS EXAMINER  | 1.00   |
| BUILDING OFFICIAL      | 1.00   |
| ZONING TECHNICIAN      | 1.00   |
| CODE ENFRMNT OFFCR I   | 1.00   |
| ALLOCATED FTE COUNT    | 13.00  |

# Florence County

## General Fund

### Function 411 Department 418 Planning and Building Department - Summary

## Division Expenses

|  | 2019 - 20 Actual   | 2020 - 21 Actual   | 2021-22 Budget     | 2022-23 Requested  | 2022-23 Budget     |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Personnel Costs</b>                                 |                    |                    |                    |                    |                    |
| (0100-00) SALARIES & WAGES                             | \$890,714          | \$823,519          | \$1,071,440        | \$1,069,094        | \$1,069,094        |
| (0101-00) FICA CONTRIBUTION                            | \$63,960           | \$59,959           | \$81,966           | \$81,786           | \$87,064           |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION         | \$179,467          | \$143,445          | \$196,383          | \$174,070          | \$174,070          |
| (0103-00) STATE RETIREMENT CONTRIBUTION                | \$130,862          | \$121,391          | \$176,581          | \$187,324          | \$199,441          |
| (0105-00) POLICE RETMNT II CONTRIBUTION                | -\$80              | \$4                | \$0                | \$0                | \$0                |
| (0111-00) EMPLOYEE DEATH BENEFIT (SEC 24-176)          | \$3,110            | \$0                | \$0                | \$0                | \$0                |
| (0112-00) WORKMENS COMPENSATION BENEFIT                | \$4,482            | \$5,025            | \$3,427            | \$3,427            | \$3,427            |
| (0113-00) UNEMPLOYMENT INSURANCE BENEFIT               | \$19               | \$0                | \$0                | \$0                | \$0                |
| (0115-00) WAGES O/T                                    | \$900              | \$1,728            | \$0                | \$0                | \$0                |
| (0128-00) FRINGE/SAFETY SHOES (WAS KAB REIM)           | \$0                | \$0                | \$600              | \$600              | \$600              |
| (0200-00) P-TIME / ALL OTHER 3D PARTY                  | \$320              | \$0                | \$0                | \$0                | \$0                |
| <b>PERSONNEL COSTS TOTAL</b>                           | <b>\$1,273,753</b> | <b>\$1,155,070</b> | <b>\$1,530,397</b> | <b>\$1,516,301</b> | <b>\$1,533,696</b> |
| <b>Operating Expenses</b>                              |                    |                    |                    |                    |                    |
| (1100-00) SUPPLIES & PRINTING                          | \$12,362           | \$10,555           | \$15,404           | \$15,404           | \$15,404           |
| (1200-00) CONSULTING, TECH. FEES                       | \$17,739           | \$33,264           | \$60,000           | \$60,000           | \$60,000           |
| (1300-00) DUES, SUBSCRIPTIONS                          | \$5,721            | \$5,795            | \$6,200            | \$6,200            | \$6,200            |
| (1500-00) INSURANCE-VEHICLES                           | \$9,880            | \$10,348           | \$11,390           | \$11,390           | \$11,390           |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY            | \$9,757            | \$11,731           | \$11,725           | \$11,725           | \$11,725           |
| (1505-00) INSURANCE-BUILDINGS & PROPERTIES             | \$1,442            | \$1,923            | \$1,925            | \$1,925            | \$1,925            |
| (1510-00) INSURANCE--CLAIMS NOT COVERED BY INS         | \$0                | \$0                | \$100              | \$100              | \$100              |
| (2000-00) UNIFORMS & CLOTHES                           | \$3,645            | \$2,501            | \$6,468            | \$6,468            | \$6,468            |
| (3000-00) FUEL / GASOLINE AND DIESEL                   | \$12,806           | \$11,915           | \$19,000           | \$19,000           | \$19,000           |
| (3100-00) RENTS AND LEASES / EQUIPMENT                 | \$3,240            | \$2,330            | \$10,500           | \$10,500           | \$10,500           |
| (4700-00) SPECIALIZED DEPT. SUPPLIES                   | \$2,058            | \$2,982            | \$7,725            | \$7,725            | \$7,725            |
| (4800-00) TITLES, TAGS, VEHICLES                       | \$0                | \$17               | \$20               | \$100              | \$100              |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)           | \$413              | \$39               | \$900              | \$900              | \$900              |
| (5000-00) POSTAGE                                      | \$2,701            | \$1,934            | \$4,060            | \$4,060            | \$4,060            |
| (5100-00) TRAVEL & SUBSISTENCE                         | \$7,614            | \$5,759            | \$13,000           | \$13,000           | \$13,000           |
| (5101-00) TRAVEL DLQT TAX COLLECTION                   | \$191              | \$0                | \$2,000            | \$2,000            | \$2,000            |
| (5199-00) APPROVED TRAVEL-RESERVED                     | -\$746             | \$0                | \$0                | \$0                | \$0                |
| (5200-00) TRAINING TO EMPLOYEES                        | \$6,558            | \$6,169            | \$13,000           | \$13,000           | \$13,000           |
| (6160-00) ELEC & GAS - PLANNING & BUILDINGS            | \$47,050           | \$47,940           | \$45,000           | \$45,000           | \$45,000           |
| (6200-00) TELEPHONE                                    | \$8,431            | \$11,238           | \$15,730           | \$15,730           | \$15,730           |
| (6360-00) WATER - PLANNING & BUILDINGS                 | \$2,612            | \$2,532            | \$2,600            | \$2,600            | \$2,600            |
| (6400-00) MAINT & SVC CNTRCTS                          | \$5,289            | \$6,877            | \$11,000           | \$11,000           | \$11,000           |
| (6460-00) MAINT & SVC CONTRACTS - PLANNING & BUILDINGS | \$36,072           | \$37,597           | \$44,000           | \$44,000           | \$44,000           |
| (6481-00) VEH EQPT MAINT CONTR-MLS                     | \$1,349            | \$1,441            | \$1,800            | \$1,800            | \$1,800            |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR         | \$128              | \$7,239            | \$1,370            | \$1,370            | \$1,370            |
| (6600-00) CLEANING & SANITATION                        | \$341              | \$250              | \$450              | \$450              | \$450              |
| (6800-00) BOOKS & PUBLICATIONS                         | \$2,893            | \$2,327            | \$3,700            | \$3,700            | \$3,700            |
| (6900-00) ADVERTISING AND PROMOTION                    | \$4,250            | \$1,855            | \$4,400            | \$6,500            | \$6,500            |

|   | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|---|------------------|------------------|----------------|-------------------|----------------|
| (8400-00) EQPT-LESS THAN \$1000(NON-CAP BUDG) | \$276            | \$0              | \$1,000        | \$1,000           | \$1,000        |
| (8412-00) PC SOFTWARE AND MAINTENANCE         | \$167,417        | \$21,961         | \$27,875       | \$27,875          | \$27,875       |
| OPERATING EXPENSES TOTAL                      | \$371,491        | \$248,518        | \$342,342      | \$344,522         | \$344,522      |
| <b>Capital Outlay</b>                         |                  |                  |                |                   |                |
| (9100-00) VEHICLES                            | \$0              | \$24,952         | \$0            | \$35,000          | \$35,000       |
| (9300-00) OFFICE FURNITURE & EQUIPMENT        | \$496            | \$936            | \$3,800        | \$3,800           | \$3,800        |
| (9500-00) COMPUTER EQUIPMENT                  | \$10,410         | \$7,672          | \$8,000        | \$8,000           | \$8,000        |
| CAPITAL OUTLAY TOTAL                          | \$10,906         | \$33,560         | \$11,800       | \$46,800          | \$46,800       |
| TOTAL   | \$1,656,150      | \$1,437,149      | \$1,884,539    | \$1,907,623       | \$1,925,018    |

# Florence County

## General Fund

Function 411 Department 420 Division 000 Facilities Management

### Division Expenses

|   | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|---|------------------|------------------|----------------|-------------------|----------------|
| <b>Personnel Costs</b>                          |                  |                  |                |                   |                |
| (0100-00) SALARIES & WAGES                      | \$405,031        | \$366,745        | \$447,852      | \$451,654         | \$493,654      |
| (0101-00) FICA CONTRIBUTION                     | \$30,773         | \$27,716         | \$34,261       | \$34,552          | \$37,765       |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION  | \$96,418         | \$80,937         | \$118,767      | \$105,190         | \$105,190      |
| (0103-00) STATE RETIREMENT CONTRIBUTION         | \$61,884         | \$55,254         | \$73,855       | \$77,443          | \$84,818       |
| (0111-00) EMPLOYEE DEATH BENEFIT (SEC 24-176)   | \$643            | \$0              | \$0            | \$0               | \$0            |
| (0112-00) WORKMENS COMPENSATION BENEFIT         | \$4,023          | \$4,988          | \$3,381        | \$3,381           | \$3,381        |
| (0115-00) WAGES O/T                             | \$20,125         | \$14,108         | \$15,000       | \$15,000          | \$15,000       |
| (0123-00) FRINGE/UNIFORMS                       | \$3,644          | \$5,957          | \$6,890        | \$6,890           | \$6,890        |
| (0128-00) FRINGE/SAFETY SHOES (WAS KAB REIM)    | \$0              | \$0              | \$2,000        | \$2,000           | \$2,000        |
| (0200-00) P-TIME / ALL OTHER 3D PARTY           | \$25,353         | \$2,048          | \$18,684       | \$18,684          | \$18,684       |
| (0223-00) FRINGE UNIFORMS LFCPSB                | \$988            | \$695            | \$1,000        | \$1,000           | \$1,000        |
| PERSONNEL COSTS TOTAL                           | \$648,881        | \$558,449        | \$721,690      | \$715,794         | \$768,382      |
| <b>Operating Expenses</b>                       |                  |                  |                |                   |                |
| (1100-00) SUPPLIES & PRINTING                   | \$2,328          | \$1,545          | \$2,500        | \$2,500           | \$2,500        |
| (1200-00) CONSULTING, TECH. FEES                | \$0              | \$0              | \$0            | \$0               | \$4,123        |
| (1500-00) INSURANCE-VEHICLES                    | \$3,884          | \$3,974          | \$4,040        | \$4,040           | \$4,040        |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY     | \$2,608          | \$3,135          | \$3,135        | \$3,135           | \$3,135        |
| (1505-00) INSURANCE-BUILDINGS & PROPERTIES      | \$50,845         | \$53,383         | \$54,490       | \$59,190          | \$59,190       |
| (1508-00) INSURANCE-INLAND MARINE               | \$544            | \$544            | \$550          | \$550             | \$550          |
| (3000-00) FUEL / GASOLINE AND DIESEL            | \$11,229         | \$10,103         | \$13,410       | \$13,410          | \$13,410       |
| (3100-00) RENTS AND LEASES / EQUIPMENT          | \$0              | \$200            | \$500          | \$500             | \$500          |
| (3400-00) RENTS & LEASES / OFFICE SPACE         | \$0              | \$0              | \$800          | \$800             | \$800          |
| (4400-00) SMALL HAND TOOLS                      | \$1,058          | \$184            | \$1,100        | \$1,100           | \$1,100        |
| (4500-00) REPAIRS TO BLDGS                      | \$1,059          | \$0              | \$1,500        | \$1,500           | \$1,500        |
| (4501-00) BLDG REPAIR - PSB - FLORENCE          | \$36             | \$691            | \$3,708        | \$3,708           | \$3,708        |
| (4502-00) BLDG REPAIR - PSB - LAKE CITY         | \$547            | \$62             | \$1,758        | \$1,758           | \$1,758        |
| (4530-00) BLDG REPAIR - EMS - CHURCH ST         | \$415            | \$0              | \$300          | \$300             | \$300          |
| (4532-00) BLDG REPAIR - EMS - EBENEZER          | \$0              | \$0              | \$195          | \$195             | \$195          |
| (4534-00) BLDG REPAIR - EMS - OLANTA            | \$0              | \$0              | \$100          | \$100             | \$100          |
| (4536-00) BLDG REPAIR - EMS - PAMPICO           | \$485            | \$225            | \$500          | \$500             | \$500          |
| (4537-00) BLDG REPAIR EMS SUMTER ST.            | \$10             | \$5              | \$100          | \$100             | \$100          |
| (4541-00) BLDG REPAIR - ENVR SERVICES           | \$0              | \$0              | \$200          | \$200             | \$200          |
| (4542-00) BLDG REPAIR - OLD DHEC - FLORENCE     | \$619            | \$5              | \$3,000        | \$3,000           | \$3,000        |
| (4560-00) BLDG REPAIR - PLANNING & BUILDINGS    | \$15             | \$0              | \$500          | \$500             | \$500          |
| (4580-00) BLDG REPAIR - PUBLIC WORKS            | \$1,427          | \$60             | \$2,000        | \$2,000           | \$2,000        |
| (4590-00) BLDG REPAIR - RECREATION DEPT - HQ    | \$176            | \$117            | \$350          | \$350             | \$350          |
| (4700-00) SPECIALIZED DEPT. SUPPLIES            | \$24,308         | \$27,331         | \$29,000       | \$40,000          | \$40,000       |
| (4719-00) SPECIALIZED SUPPLIES- COVID-19        | \$0              | -\$139           | \$0            | \$0               | \$0            |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)    | \$2,459          | \$624            | \$2,460        | \$2,460           | \$2,460        |
| (4902-00) MAINT/REPAIRS - PSB - LAKE CITY (NUC) | \$330            | \$111            | \$300          | \$300             | \$300          |
| (4950-00) MAINT/REPAIRS - SLED BUILDING (NUC)   | \$0              | \$71             | \$250          | \$250             | \$250          |
| (5000-00) POSTAGE                               | \$14             | \$9              | \$500          | \$500             | \$500          |

|   | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|---|------------------|------------------|----------------|-------------------|----------------|
| (5100-00) TRAVEL & SUBSISTENCE                          | \$200            | \$0              | \$500          | \$500             | \$500          |
| (5200-00) TRAINING TO EMPLOYEES                         | \$350            | \$0              | \$700          | \$700             | \$700          |
| (6100-00) ELECTRICITY & GAS                             | \$0              | \$0              | \$0            | \$6,662           | \$6,662        |
| (6101-00) ELEC & GAS - PSB- FLORENCE                    | \$61,556         | \$64,100         | \$70,000       | \$70,000          | \$70,000       |
| (6102-00) ELEC & GAS - PSB - LAKE CITY                  | \$23,355         | \$25,547         | \$24,000       | \$24,000          | \$24,000       |
| (6105-00) ELEC & GAS - I-95/US 52 INTERCHANGE           | \$192            | \$7,252          | \$7,950        | \$7,950           | \$7,950        |
| (6106-00) ELEC & GAS - N IRBY ST PARKING LOT            | \$2,487          | \$3,075          | \$2,000        | \$2,000           | \$2,000        |
| (6107-00) ELEC & GAS - LAKE CITY INDUSTRIAL PARK        | \$1,387          | \$3,079          | \$1,690        | \$1,690           | \$1,690        |
| (6110-00) ELEC & GAS - RECORDS STORAGE BUILDING         | \$10             | \$0              | \$500          | \$500             | \$500          |
| (6113-00) ELEC & GAS - JUDICIAL CENTER                  | \$218,111        | \$238,775        | \$230,000      | \$230,000         | \$230,000      |
| (6115-00) ELEC & GAS - COUNTY COMPLEX                   | \$437,101        | \$428,552        | \$433,890      | \$433,890         | \$433,890      |
| (6122-00) ELEC & GAS - PARKING DECK                     | \$0              | \$0              | \$7,500        | \$18,000          | \$18,000       |
| (6127-00) ELEC & GAS - TIMMONSVILLE CENTER              | \$2,445          | \$3,440          | \$7,500        | \$0               | \$0            |
| (6180-00) ELEC & GAS - PUBLIC WORKS                     | \$22,374         | \$22,097         | \$22,000       | \$22,000          | \$22,000       |
| (6200-00) TELEPHONE                                     | \$4,862          | \$5,381          | \$3,995        | \$3,995           | \$3,995        |
| (6201-00) TELEPHONE - PSB                               | \$961            | \$825            | \$1,000        | \$1,000           | \$1,000        |
| (6202-00) TELEPHONE - LFCPSB                            | \$694            | \$640            | \$1,500        | \$1,500           | \$1,500        |
| (6213-00) TELEPHONE - JUDICIAL CENTER                   | \$7,830          | \$6,949          | \$7,600        | \$7,600           | \$7,600        |
| (6215-00) TELEPHONE - COUNTY COMPLEX                    | \$5,609          | \$6,424          | \$7,000        | \$7,000           | \$7,000        |
| (6222-00) TELEPHONE - PARKING DECK                      | \$0              | \$0              | \$3,000        | \$3,000           | \$3,000        |
| (6227-00) TELEPHONE - TIMMONSVILLE CENTER               | \$0              | \$79             | \$2,500        | \$0               | \$0            |
| (6301-00) WATER - PSB - FLORENCE                        | \$20,149         | \$19,398         | \$20,500       | \$20,500          | \$20,500       |
| (6302-00) WATER - PSB - LAKE CITY                       | \$1,179          | \$1,397          | \$1,200        | \$1,200           | \$1,200        |
| (6305-00) WATER - I-95/US 52 INTERCHANGE                | \$1,827          | \$1,842          | \$2,000        | \$2,000           | \$2,000        |
| (6306-00) WATER - N IRBY ST PARKING LOT                 | \$1,307          | \$2,024          | \$1,500        | \$1,500           | \$1,500        |
| (6310-00) WATER - RECORDS STORAGE BUILDING              | \$0              | \$0              | \$800          | \$800             | \$800          |
| (6313-00) WATER - JUDICIAL CENTER                       | \$18,065         | \$20,221         | \$18,000       | \$18,000          | \$18,000       |
| (6315-00) WATER - COUNTY COMPLEX                        | \$24,902         | \$26,465         | \$26,500       | \$26,500          | \$26,500       |
| (6322-00) WATER - PARKING DECK                          | \$0              | \$0              | \$4,000        | \$5,300           | \$5,300        |
| (6327-00) WATER - TIMMONSVILLE CENTER                   | \$0              | \$949            | \$2,000        | \$0               | \$0            |
| (6380-00) WATER - PUBLIC WORKS                          | \$1,833          | \$1,990          | \$2,000        | \$2,000           | \$2,000        |
| (6400-00) MAINT & SVC CNTRCTS                           | \$1,275          | \$690            | \$655          | \$655             | \$655          |
| (6401-00) MAINT & SVC CONTRACTS - PSB - FLORENCE        | \$87,864         | \$86,997         | \$82,350       | \$82,350          | \$82,350       |
| (6402-00) MAINT & SVC CONTRACT - PSB - LAKE CITY        | \$20,161         | \$12,368         | \$17,000       | \$17,000          | \$17,000       |
| (6406-00) MAINT & SVC CONTRACTS - N IRBY ST PARKING LOT | \$466            | \$298            | \$3,000        | \$3,000           | \$3,000        |
| (6413-00) MAINT & SVC CONTRACTS - JUDICIAL CENTER       | \$161,554        | \$190,073        | \$184,561      | \$186,561         | \$186,561      |
| (6415-00) MAINT & SVC CONTRACTS - COUNTY COMPLEX        | \$165,565        | \$179,498        | \$165,000      | \$165,000         | \$165,000      |
| (6422-00) MAINT & SVC CONTRACTS - PARKING DECK          | \$0              | \$0              | \$40,000       | \$84,580          | \$84,580       |
| (6427-00) MAINT & SVC CONTRACTS - TIMMONSVILLE CENTER   | \$1,978          | \$3,595          | \$5,000        | \$0               | \$0            |
| (6450-00) MAINT & SVC CONTRACTS - SLED BUILDING         | \$504            | \$117            | \$1,500        | \$1,500           | \$1,500        |
| (6480-00) MAINT & SVC CONTRACTS - PUBLIC WORKS          | \$4,780          | \$6,031          | \$5,000        | \$5,000           | \$5,000        |
| (6481-00) VEH EQPT MAINT CONTR-MLS                      | \$713            | \$914            | \$980          | \$980             | \$980          |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR          | \$4,248          | \$3,504          | \$1,000        | \$1,000           | \$1,000        |
| (6601-00) CLEANING & SANITATION - PSB                   | \$1,450          | \$5,006          | \$5,010        | \$5,010           | \$5,010        |
| (6602-00) CLEANING & SANITATION - LFCPSB                | \$42,877         | \$47,470         | \$47,000       | \$51,700          | \$51,700       |
| (6613-00) CLEANING & SANITATION - JUDICIAL CENTER       | \$142,137        | \$154,727        | \$154,000      | \$164,000         | \$164,000      |
| (6615-00) CLEANING & SANITATION - COUNTY COMPLEX        | \$175,786        | \$164,481        | \$163,000      | \$195,600         | \$195,600      |
| (6622-00) CLEANING & SANITATION - PARKING DECK          | \$0              | \$0              | \$7,000        | \$7,000           | \$7,000        |
| (6627-00) CLEANING & SANITATION - TIMMONSVILLE CENTER   | \$226            | \$2,222          | \$7,200        | \$0               | \$0            |
| OPERATING EXPENSES TOTAL                                | \$1,774,865      | \$1,850,734      | \$1,929,827    | \$2,033,669       | \$2,037,792    |
| <b>Capital Outlay</b>                                   |                  |                  |                |                   |                |
| (8600-00) CAPITAL IMPROVEMENTS                          | \$18,879         | \$0              | \$90,000       | \$90,000          | \$90,000       |
| (9200-00) EQUIPMENT                                     | \$1,456          | \$0              | \$1,455        | \$1,455           | \$1,455        |



|                      | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|----------------------|------------------|------------------|----------------|-------------------|----------------|
| CAPITAL OUTLAY TOTAL | \$20,335         | \$0              | \$91,455       | \$91,455          | \$91,455       |
| TOTAL                | \$2,444,081      | \$2,409,183      | \$2,742,972    | \$2,840,918       | \$2,897,629    |

## Authorized Positions

| Position Name                   | FY2023 |
|---------------------------------|--------|
| Allocated FTE Count             |        |
| SENIOR FACILITIES COORDINATOR   | 1.00   |
| MAINTENANCE TECH                | 4.00   |
| PT MAINTENANCE WORKER           | 1.00   |
| OFFICE COORDINATOR              | 1.00   |
| BLDNG/GRNDS SUPERINTENDENT      | 4.00   |
| BUILDING/GROUNDS SUPERINTENDENT | 1.00   |
| AREA SUPERVISOR                 | 1.00   |
| CLERK III                       | 2.00   |
| ALLOCATED FTE COUNT             | 15.00  |

# Florence County

## General Fund

Function 411 Department 427 Division 000 Information Technology

## Division Expenses

|  | 2019 - 20 Actual   | 2020 - 21 Actual   | 2021-22 Budget     | 2022-23 Requested  | 2022-23 Budget     |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Personnel Costs</b>                         |                    |                    |                    |                    |                    |
| (0100-00) SALARIES & WAGES                     | \$777,133          | \$792,889          | \$924,066          | \$902,194          | \$947,194          |
| (0101-00) FICA CONTRIBUTION                    | \$56,979           | \$58,381           | \$70,691           | \$69,018           | \$72,460           |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$122,047          | \$109,637          | \$125,632          | \$114,220          | \$114,220          |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$114,291          | \$116,964          | \$152,353          | \$151,452          | \$158,827          |
| (0111-00) EMPLOYEE DEATH BENEFIT (SEC 24-176)  | \$0                | \$2,962            | \$0                | \$0                | \$0                |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$1,686            | \$1,890            | \$1,289            | \$1,289            | \$1,289            |
| (0115-00) WAGES O/T                            | \$384              | \$420              | \$5,000            | \$5,000            | \$5,000            |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$1,072,520</b> | <b>\$1,083,144</b> | <b>\$1,279,031</b> | <b>\$1,243,172</b> | <b>\$1,298,990</b> |
| <b>Operating Expenses</b>                      |                    |                    |                    |                    |                    |
| (1100-00) SUPPLIES & PRINTING                  | \$-746             | \$21,813           | \$25,000           | \$25,000           | \$25,000           |
| (1200-00) CONSULTING, TECH. FEES               | \$195,998          | \$197,308          | \$180,000          | \$222,000          | \$222,000          |
| (1303-00) LICENSE FEES / INTERNET ACCESS       | \$236,801          | \$257,573          | \$236,000          | \$236,000          | \$236,000          |
| (1400-00) SURETY BONDS                         | \$0                | \$0                | \$140              | \$140              | \$140              |
| (1500-00) INSURANCE-VEHICLES                   | \$1,370            | \$788              | \$787              | \$787              | \$787              |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$1,130            | \$1,361            | \$1,361            | \$1,361            | \$1,361            |
| (1504-00) INSURANCE-DATA PROCESSING            | \$26,920           | \$26,920           | \$26,950           | \$26,950           | \$26,950           |
| (1505-00) INSURANCE-BUILDINGS & PROPERTIES     | \$461              | \$481              | \$490              | \$490              | \$490              |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$8,513            | \$282              | \$2,000            | \$2,000            | \$2,000            |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$2,666            | \$0                | \$3,000            | \$3,000            | \$3,000            |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)   | \$1,899            | \$1,665            | \$2,000            | \$2,000            | \$2,000            |
| (5000-00) POSTAGE                              | \$2                | \$0                | \$250              | \$250              | \$250              |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$96               | \$0                | \$3,000            | \$3,000            | \$3,000            |
| (5200-00) TRAINING TO EMPLOYEES                | \$17,782           | \$13,405           | \$18,000           | \$20,000           | \$20,000           |
| (6100-00) ELECTRICITY & GAS                    | \$29,990           | \$26,881           | \$25,000           | \$25,000           | \$25,000           |
| (6200-00) TELEPHONE                            | \$13,876           | \$15,356           | \$21,500           | \$21,500           | \$21,500           |
| (6400-00) MAINT & SVC CNTRCTS                  | \$1,168,247        | \$1,276,019        | \$1,081,459        | \$1,275,595        | \$1,275,595        |
| (6461-00) MAINT & SVC CONTRACT PC DISPOSAL     | \$0                | \$0                | \$2,500            | \$2,500            | \$2,500            |
| (6481-00) VEH EQPT MAINT CONTR-MLS             | \$20               | -\$2               | \$164              | \$164              | \$164              |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR | \$157              | -\$19              | \$165              | \$165              | \$165              |
| (6800-00) BOOKS & PUBLICATIONS                 | \$0                | \$0                | \$100              | \$100              | \$100              |
| (8400-00) EQPT-LESS THAN \$1000(NON-CAP BUDG)  | \$0                | \$0                | \$500              | \$500              | \$500              |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$1,705,200</b> | <b>\$1,839,831</b> | <b>\$1,630,366</b> | <b>\$1,868,502</b> | <b>\$1,868,502</b> |
| <b>Capital Outlay</b>                          |                    |                    |                    |                    |                    |
| (9500-00) COMPUTER EQUIPMENT                   | \$54,401           | \$0                | \$119,850          | \$798,525          | \$449,118          |
| (9512-00) COMPUTER EQUIP / SOFTWARE            | \$38,942           | \$250              | \$70,540           | \$769,001          | \$0                |
| <b>CAPITAL OUTLAY TOTAL</b>                    | <b>\$93,343</b>    | <b>\$250</b>       | <b>\$190,390</b>   | <b>\$1,567,526</b> | <b>\$449,118</b>   |
| <b>TOTAL</b>                                   | <b>\$2,871,063</b> | <b>\$2,923,225</b> | <b>\$3,099,787</b> | <b>\$4,679,200</b> | <b>\$3,616,610</b> |

## Authorized Positions

Position Name

FY2023

| Position Name                 | FY2023       |
|-------------------------------|--------------|
| <b>Allocated FTE Count</b>    |              |
| IT SECURITY ANALYST I         | 1.00         |
| WEBSITE DEVELOPER             | 1.00         |
| IT SERVICES SPECIALIST I      | 1.00         |
| IT MANAGER II                 | 1.00         |
| COMPUTER TECHNICIAN           | 1.00         |
| DATABASE ADMIN                | 1.00         |
| ADMINISTRATIVE ASSISTANT      | 1.00         |
| IT 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         |
| <b>ALLOCATED FTE COUNT</b>    | <b>17.00</b> |

# Florence County

## General Fund

Function 411 Department 446 Division 000 Veterans Affairs Office

## Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$145,513        | \$132,706        | \$147,432        | \$147,569         | \$156,569        |
| (0101-00) FICA CONTRIBUTION                    | \$10,564         | \$9,693          | \$11,279         | \$11,290          | \$11,978         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$18,226         | \$13,387         | \$18,930         | \$11,752          | \$11,752         |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$18,291         | \$16,004         | \$24,349         | \$20,668          | \$21,694         |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$3,518          | \$4,057          | \$0              | \$6,077           | \$6,685          |
| (0111-00) EMPLOYEE DEATH BENEFIT (SEC 24-176)  | \$0              | \$2,456          | \$0              | \$0               | \$0              |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$383            | \$429            | \$293            | \$293             | \$293            |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$196,496</b> | <b>\$178,732</b> | <b>\$202,283</b> | <b>\$197,649</b>  | <b>\$208,971</b> |
| <b>Operating Expenses</b>                      |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                  | \$313            | \$152            | \$1,700          | \$1,700           | \$1,700          |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$561            | \$488            | \$600            | \$600             | \$600            |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$833            | \$1,001          | \$875            | \$875             | \$875            |
| (1505-00) INSURANCE-BUILDINGS & PROPERTIES     | \$2,009          | \$1,730          | \$2,200          | \$2,200           | \$2,200          |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$0              | \$0              | \$1,600          | \$1,600           | \$1,600          |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$0              | \$0              | \$800            | \$800             | \$800            |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$0              | \$17,129         | \$1,400          | \$1,400           | \$1,400          |
| (5000-00) POSTAGE                              | \$376            | \$245            | \$2,000          | \$2,000           | \$2,000          |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$3,373          | \$0              | \$8,000          | \$8,000           | \$8,000          |
| (5130-00) VETERANS SERVICES                    | \$8,000          | \$8,000          | \$0              | \$2,000           | \$2,000          |
| (5199-00) APPROVED TRAVEL-RESERVED             | -\$2,131         | \$0              | \$0              | \$0               | \$0              |
| (5200-00) TRAINING TO EMPLOYEES                | \$210            | \$0              | \$5,600          | \$5,600           | \$5,600          |
| (6100-00) ELECTRICITY & GAS                    | \$6,971          | \$7,426          | \$7,600          | \$7,600           | \$7,600          |
| (6200-00) TELEPHONE                            | \$11,484         | \$11,309         | \$1,400          | \$1,400           | \$1,400          |
| (6300-00) WATER                                | \$3,756          | \$2,727          | \$5,000          | \$5,000           | \$5,000          |
| (6400-00) MAINT & SVC CNTRCTS                  | \$10,856         | \$8,802          | \$8,200          | \$8,200           | \$8,200          |
| (6600-00) CLEANING & SANITATION                | \$1,712          | \$76             | \$0              | \$0               | \$0              |
| (6800-00) BOOKS & PUBLICATIONS                 | \$0              | \$0              | \$300            | \$300             | \$300            |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$48,322</b>  | <b>\$59,085</b>  | <b>\$47,275</b>  | <b>\$49,275</b>   | <b>\$49,275</b>  |
| <b>Capital Outlay</b>                          |                  |                  |                  |                   |                  |
| (9500-00) COMPUTER EQUIPMENT                   | \$0              | \$7,141          | \$0              | \$0               | \$0              |
| <b>CAPITAL OUTLAY TOTAL</b>                    | <b>\$0</b>       | <b>\$7,141</b>   | <b>\$0</b>       | <b>\$0</b>        | <b>\$0</b>       |
| <b>TOTAL</b>                                   | <b>\$244,818</b> | <b>\$244,958</b> | <b>\$249,558</b> | <b>\$246,924</b>  | <b>\$258,246</b> |

## Authorized Positions

| Position Name              | FY2023      |
|----------------------------|-------------|
| <b>Allocated FTE Count</b> |             |
| VA SERVICE REPRESENTATIVE  | 1.00        |
| DEPUTY VA OFFICER          | 1.00        |
| VETERANS AFFAIRS OFFICER   | 1.00        |
| CLERK II                   | 1.00        |
| <b>ALLOCATED FTE COUNT</b> | <b>4.00</b> |

# Florence County

## General Fund

Function 411    Department 480    Division 220    Lake City Senior Center

### Division Expenses

|   | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|---|------------------|------------------|------------------|-------------------|------------------|
| <b>Operating Expenses</b>                     |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                 | \$24,047         | \$13,036         | \$10,220         | \$10,220          | \$10,220         |
| (1500-00) INSURANCE-VEHICLES                  | \$0              | \$0              | \$2,500          | \$2,500           | \$2,500          |
| (6100-00) ELECTRICITY & GAS                   | \$16,510         | \$17,795         | \$16,080         | \$16,080          | \$16,080         |
| (6200-00) TELEPHONE                           | \$8,526          | \$7,470          | \$8,000          | \$8,000           | \$8,000          |
| (6300-00) WATER                               | \$244            | \$161            | \$1,000          | \$1,000           | \$1,000          |
| (6400-00) MAINT & SVC CNTRCTS                 | \$84,120         | \$92,028         | \$80,000         | \$80,000          | \$80,000         |
| (8400-00) EQPT-LESS THAN \$1000(NON-CAP BUDG) | \$0              | \$0              | \$2,600          | \$2,600           | \$2,600          |
| (8900-00) RESERVED                            | \$17,052         | \$884            | \$15,000         | \$15,000          | \$15,000         |
| <b>OPERATING EXPENSES TOTAL</b>               | <b>\$150,500</b> | <b>\$131,374</b> | <b>\$135,400</b> | <b>\$135,400</b>  | <b>\$135,400</b> |
| <b>Capital Outlay</b>                         |                  |                  |                  |                   |                  |
| (9300-00) OFFICE FURNITURE & EQUIPMENT        | \$0              | \$0              | \$8,000          | \$8,000           | \$8,000          |
| (9500-00) COMPUTER EQUIPMENT                  | \$0              | \$0              | \$7,100          | \$7,100           | \$7,100          |
| <b>CAPITAL OUTLAY TOTAL</b>                   | <b>\$0</b>       | <b>\$0</b>       | <b>\$15,100</b>  | <b>\$15,100</b>   | <b>\$15,100</b>  |
| <b>TOTAL</b>                                  | <b>\$150,500</b> | <b>\$131,374</b> | <b>\$150,500</b> | <b>\$150,500</b>  | <b>\$150,500</b> |

# Florence County

## General Fund

Function 411   Department 482   Division 000   Energy Savings Lease

### Division Expenses

|                                      | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--------------------------------------|------------------|------------------|------------------|-------------------|------------------|
| <b>Operating Expenses</b>            |                  |                  |                  |                   |                  |
| (2691-00) PRINCIPAL (COP LEASE PMNT) | \$278,435        | \$309,230        | \$334,260        | \$357,450         | \$357,450        |
| (2791-00) INTEREST (COP LEASE PMNT)  | \$101,811        | \$94,886         | \$92,226         | \$79,524          | \$79,524         |
| <b>OPERATING EXPENSES TOTAL</b>      | <b>\$380,245</b> | <b>\$404,116</b> | <b>\$426,486</b> | <b>\$436,974</b>  | <b>\$436,974</b> |
| <b>TOTAL</b>                         | <b>\$380,245</b> | <b>\$404,116</b> | <b>\$426,486</b> | <b>\$436,974</b>  | <b>\$436,974</b> |

# Florence County

## General Fund

Function 411 Department 485 Direct Assistance - General Government

### Division Expenses

|   | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|---|------------------|------------------|----------------|-------------------|----------------|
| (485130) Direct Assistance-PEE DEE CAA                      | \$9,120          | \$9,120          | \$9,120        | \$9,120           | \$9,120        |
| (485290) Direct Assistance-SENIOR CITIZENS ASSOCIATION      | \$26,365         | \$19,690         | \$45,120       | \$45,120          | \$45,120       |
| (485410) Direct Assistance-FLORENCE REGIONAL AIRPORT COMMIS | \$82,131         | \$82,131         | \$82,131       | \$82,131          | \$82,131       |
| (485420) Direct Assistance-PD REGIONAL TRANSPORTATION AUTHO | \$13,680         | \$13,680         | \$40,000       | \$40,000          | \$40,000       |
| (485510) Direct Assistance-SOIL & WATER CONSERVATION        | \$3,482          | \$3,482          | \$3,482        | \$3,482           | \$3,482        |
| (485520) Direct Assistance-COUNTY AGENT - CLEMSON EXTENSION | \$4,560          | \$4,560          | \$4,560        | \$4,560           | \$4,560        |
| (485610) Direct Assistance-CITY-COUNTY STADIUM COMMISSION   | \$5,200          | \$5,200          | \$5,200        | \$8,200           | \$8,200        |
| (485710) Direct Assistance-LITERACY COUNCIL                 | \$4,515          | \$4,515          | \$4,515        | \$4,515           | \$4,515        |
| (485850) Direct Assistance-FLORENCE AREA HUMANE SOCIETY     | \$4,560          | \$4,560          | \$4,560        | \$4,560           | \$4,560        |
| (485910) Direct Assistance-PEE DEE REGIONAL COUNCIL OF GOVE | \$102,664        | \$102,664        | \$102,664      | \$102,664         | \$102,664      |
| (485990) Direct Assistance-LEGISLATIVE DELEGATION OFFICE    | \$4,560          | \$4,560          | \$4,560        | \$4,560           | \$4,560        |
| TOTAL   | \$260,837        | \$254,162        | \$305,912      | \$308,912         | \$308,912      |



# Florence County

## General Fund

Function 411   Department 488   Division 000   Contingency

### Division Expenses

|  | 2019 - 20 Actual  | 2020 - 21 Actual    | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget     |
|--|-------------------|---------------------|------------------|-------------------|--------------------|
| <b>Personnel Costs</b>                       |                   |                     |                  |                   |                    |
| (8800-01) Contingency-Employee Incentive Pay | \$0               | \$0                 | \$0              | \$0               | \$1,820,000        |
| <b>PERSONNEL COSTS TOTAL</b>                 | <b>\$0</b>        | <b>\$0</b>          | <b>\$0</b>       | <b>\$0</b>        | <b>\$1,820,000</b> |
| <b>Operating Expenses</b>                    |                   |                     |                  |                   |                    |
| (8800-00) CONTINGENCY                        | \$53,654          | -\$6,367,076        | \$150,000        | \$150,000         | \$150,000          |
| (8810-00) LEGISLATIVE DAY                    | \$9,500           | \$0                 | \$9,500          | \$12,000          | \$12,000           |
| (8830-00) CONSULTING, TECH FEES              | -\$500,000        | \$12,487            | \$25,000         | \$25,000          | \$50,000           |
| <b>OPERATING EXPENSES TOTAL</b>              | <b>-\$436,846</b> | <b>-\$6,354,589</b> | <b>\$184,500</b> | <b>\$187,000</b>  | <b>\$212,000</b>   |
| <b>TOTAL</b>                                 | <b>-\$436,846</b> | <b>-\$6,354,589</b> | <b>\$184,500</b> | <b>\$187,000</b>  | <b>\$2,032,000</b> |

# Florence County

General Fund

Function 411   Department 489   Division 200   Employee Blanket Bond

## Division Expenses

|                           | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|---------------------------|------------------|------------------|----------------|-------------------|----------------|
| <b>Operating Expenses</b> |                  |                  |                |                   |                |
| (1400-00) SURETY BONDS    | \$6,223          | \$0              | \$6,223        | \$6,223           | \$6,223        |
| OPERATING EXPENSES TOTAL  | \$6,223          | \$0              | \$6,223        | \$6,223           | \$6,223        |
| TOTAL                     | \$6,223          | \$0              | \$6,223        | \$6,223           | \$6,223        |

# Florence County

## General Fund

Function 411    Department 489    Division 300    Employee Non-Departmental

### Division Expenses

|   | 2019 - 20 Actual   | 2020 - 21 Actual   | 2021-22 Budget   | 2022-23 Requested  | 2022-23 Budget     |
|---|--------------------|--------------------|------------------|--------------------|--------------------|
| <b>Personnel Costs</b>                          |                    |                    |                  |                    |                    |
| (0109-00) HEALTH INS-RETIRES                    | \$737,091          | \$675,811          | \$788,508        | \$838,532          | \$838,532          |
| (0112-00) WORKMENS COMPENSATION<br>BENEFIT      | \$366,272          | \$380,691          | \$158,984        | \$158,984          | \$158,984          |
| (0128-00) FRINGE/SAFETY SHOES (WAS KAB<br>REIM) | \$8,062            | \$7,065            | \$11,000         | \$11,000           | \$11,000           |
| <b>PERSONNEL COSTS TOTAL</b>                    | <b>\$1,111,425</b> | <b>\$1,063,566</b> | <b>\$958,492</b> | <b>\$1,008,516</b> | <b>\$1,008,516</b> |
| <b>Operating Expenses</b>                       | \$0                | \$0                | \$0              | \$6,000            | \$6,000            |
| <b>TOTAL</b>                                    | <b>\$1,111,425</b> | <b>\$1,063,566</b> | <b>\$958,492</b> | <b>\$1,014,516</b> | <b>\$1,014,516</b> |

# Florence County

## General Fund

Function 411 Department 489 General Government Other - Summary

### Division Expenses

|   | 2019 - 20 Actual   | 2020 - 21 Actual   | 2021-22 Budget   | 2022-23 Requested  | 2022-23 Budget     |
|---|--------------------|--------------------|------------------|--------------------|--------------------|
| <b>Personnel Costs</b>                          |                    |                    |                  |                    |                    |
| (0109-00) HEALTH INS-RETIRES                    | \$737,091          | \$675,811          | \$788,508        | \$838,532          | \$838,532          |
| (0112-00) WORKMENS COMPENSATION<br>BENEFIT      | \$366,272          | \$380,691          | \$158,984        | \$158,984          | \$158,984          |
| (0128-00) FRINGE/SAFETY SHOES (WAS KAB<br>REIM) | \$8,062            | \$7,065            | \$11,000         | \$11,000           | \$11,000           |
| <b>PERSONNEL COSTS TOTAL</b>                    | <b>\$1,111,425</b> | <b>\$1,063,566</b> | <b>\$958,492</b> | <b>\$1,008,516</b> | <b>\$1,008,516</b> |
| <b>Operating Expenses</b>                       |                    |                    |                  |                    |                    |
| (1200-00) CONSULTING, TECH. FEES                | \$0                | \$0                | \$0              | \$6,000            | \$6,000            |
| (1400-00) SURETY BONDS                          | \$6,223            | \$0                | \$6,223          | \$6,223            | \$6,223            |
| <b>OPERATING EXPENSES TOTAL</b>                 | <b>\$6,223</b>     | <b>\$0</b>         | <b>\$6,223</b>   | <b>\$12,223</b>    | <b>\$12,223</b>    |
| <b>TOTAL</b>                                    | <b>\$1,117,649</b> | <b>\$1,063,566</b> | <b>\$964,715</b> | <b>\$1,020,739</b> | <b>\$1,020,739</b> |

# Florence County

## General Fund

Function 421 Department 421 Division 110 Sheriffs Department

### Division Expenses

|  | 2019 - 20 Actual   | 2020 - 21 Actual   | 2021-22 Budget     | 2022-23 Requested  | 2022-23 Budget      |
|--|--------------------|--------------------|--------------------|--------------------|---------------------|
| <b>Personnel Costs</b>                         |                    |                    |                    |                    |                     |
| (0100-00) SALARIES & WAGES                     | \$5,761,362        | \$5,642,776        | \$6,369,756        | \$6,304,565        | \$7,013,565         |
| (0101-00) FICA CONTRIBUTION                    | \$446,224          | \$433,548          | \$498,761          | \$482,299          | \$536,538           |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$1,148,681        | \$991,110          | \$1,077,181        | \$1,192,886        | \$1,192,886         |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$85,066           | \$86,584           | \$92,967           | \$103,701          | \$112,657           |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$958,087          | \$928,928          | \$1,139,623        | \$1,156,489        | \$1,289,061         |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$89,451           | \$95,675           | \$85,000           | \$85,000           | \$85,000            |
| (0115-00) WAGES O/T                            | \$324,317          | \$152,155          | \$150,000          | \$300,000          | \$300,000           |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$8,813,188</b> | <b>\$8,330,776</b> | <b>\$9,413,288</b> | <b>\$9,624,940</b> | <b>\$10,529,706</b> |
| <b>Operating Expenses</b>                      |                    |                    |                    |                    |                     |
| (1100-00) SUPPLIES & PRINTING                  | \$22,657           | \$19,586           | \$25,000           | \$20,000           | \$20,000            |
| (1200-00) CONSULTING, TECH. FEES               | \$1,157            | \$1,431            | \$1,500            | \$1,500            | \$1,500             |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$14,072           | \$18,746           | \$13,000           | \$13,000           | \$13,000            |
| (1400-00) SURETY BONDS                         | \$0                | \$0                | \$45               | \$45               | \$45                |
| (1500-00) INSURANCE-VEHICLES                   | \$118,457          | \$130,386          | \$126,120          | \$128,000          | \$128,000           |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$152,139          | \$225,652          | \$216,793          | \$225,000          | \$225,000           |
| (1504-00) INSURANCE-DATA PROCESSING            | \$1,540            | \$1,540            | \$1,545            | \$1,545            | \$1,545             |
| (1505-00) INSURANCE-BUILDINGS & PROPERTIES     | \$2,181            | \$2,181            | \$2,200            | \$2,200            | \$2,200             |
| (1508-00) INSURANCE-INLAND MARINE              | \$670              | \$670              | \$675              | \$800              | \$800               |
| (2000-00) UNIFORMS & CLOTHES                   | \$75,256           | \$185,571          | \$100,000          | \$120,000          | \$120,000           |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$395,512          | \$417,001          | \$475,000          | \$550,000          | \$550,000           |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$29,680           | \$35,853           | \$44,000           | \$44,000           | \$44,000            |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$26,162           | \$38,446           | \$24,580           | \$30,000           | \$30,000            |
| (4707-00) SPECIALIZED DEPT SUPPLIES-AMMUNITION | \$12,785           | \$33,010           | \$20,000           | \$25,000           | \$25,000            |
| (4709-00) SPECIALIZED DEPT SUPPLIES-DRUG LAB   | \$5,343            | \$10,044           | \$10,000           | \$10,000           | \$10,000            |
| (4800-00) TITLES, TAGS, VEHICLES               | \$274              | \$458              | \$700              | \$700              | \$700               |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)   | \$0                | \$19               | \$1,000            | \$1,000            | \$1,000             |
| (5000-00) POSTAGE                              | \$4,353            | \$2,442            | \$7,500            | \$5,500            | \$5,500             |
| (5100-00) TRAVEL & SUBSISTENCE                 | -\$1,892           | \$6,355            | \$10,000           | \$18,000           | \$18,000            |
| (5200-00) TRAINING TO EMPLOYEES                | \$8,785            | \$8,442            | \$6,500            | \$12,000           | \$12,000            |
| (6100-00) ELECTRICITY & GAS                    | \$10,335           | \$24,139           | \$23,500           | \$33,500           | \$33,500            |
| (6200-00) TELEPHONE                            | \$120,404          | \$113,420          | \$115,000          | \$117,000          | \$117,000           |
| (6300-00) WATER                                | \$268              | \$362              | \$350              | \$350              | \$350               |
| (6400-00) MAINT & SVC CNTRCTS                  | \$46,332           | \$54,833           | \$66,000           | \$66,000           | \$66,000            |
| (6467-00) MAINTENANCE & SERVICE CONTRACTS- NWS | \$13,470           | \$0                | \$38,050           | \$5,000            | \$5,000             |
| (6469-00) MAINT. & SERVICE CONTRACTS-AVIATION  | \$18,772           | \$50,066           | \$50,000           | \$50,000           | \$50,000            |
| (6481-00) VEH EQPT MAINT CONTR-MLS             | \$39,735           | \$39,429           | \$75,000           | \$60,000           | \$60,000            |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR | \$91,297           | \$146,247          | \$75,000           | \$105,000          | \$105,000           |
| (6550-00) R/SYS (NON-800 MHZ MAIN & INSTL)     | \$23,048           | \$46,524           | \$33,000           | \$50,000           | \$50,000            |
| (6800-00) BOOKS & PUBLICATIONS                 | \$1,699            | \$2,914            | \$500              | \$900              | \$900               |
| (6900-00) ADVERTISING AND PROMOTION            | \$2,317            | \$13,476           | \$5,000            | \$5,000            | \$5,000             |
| (8200-00) NON-EXPNDL SUPPL (F/A < \$250)       | \$6,757            | \$10,998           | \$10,075           | \$10,000           | \$10,000            |
| (8926-00) RESERVED-CONTRACT SERVICE MATCHES    | \$205,475          | \$475              | \$220,488          | \$220,488          | \$220,488           |

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|--|------------------|------------------|----------------|-------------------|----------------|
| (9000-00) DIRECT ASSISTANCE                    | \$0              | \$0              | \$500          | \$500             | \$500          |
| OPERATING EXPENSES TOTAL                       | \$1,449,040      | \$1,845,717      | \$1,798,621    | \$1,932,028       | \$1,932,028    |
| <b>Capital Outlay</b>                          |                  |                  |                |                   |                |
| (9100-00) VEHICLES                             | \$405,761        | \$635,800        | \$689,834      | \$747,544         | \$521,848      |
| (9200-00) EQUIPMENT                            | \$144,640        | \$114,088        | \$99,000       | \$92,500          | \$63,500       |
| (9300-00) OFFICE FURNITURE & EQUIPMENT         | \$667            | \$6,828          | \$4,500        | \$5,000           | \$5,000        |
| (9400-00) COMMUNICATIONS EQUIPMENT             | \$60,383         | \$54,133         | \$0            | \$53,700          | \$0            |
| (9500-00) COMPUTER EQUIPMENT                   | \$4,860          | \$528            | \$108,777      | \$108,777         | \$108,777      |
| (9600-00) WEAPONS & ACCESS'S / LAW ENFORCEMENT | \$6,686          | \$6,896          | \$49,250       | \$27,000          | \$27,000       |
| (9602-00) BULLET PROOF VESTS                   | \$12,765         | \$0              | \$56,900       | \$56,900          | \$56,900       |
| CAPITAL OUTLAY TOTAL                           | \$635,761        | \$818,273        | \$1,008,261    | \$1,091,421       | \$783,025      |
| TOTAL  | \$10,897,989     | \$10,994,766     | \$12,220,170   | \$12,648,389      | \$13,244,759   |

## Authorized Positions

| Position Name                 | FY2023 |
|-------------------------------|--------|
| <b>Allocated FTE Count</b>    |        |
| 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   |
| 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   |

| Position Name              | FY2023 |
|----------------------------|--------|
| CAPTAIN/SPECIAL OPERATIONS | 1.00   |
| CLERK II/ANALYST           | 5.00   |
| INVESTIGATOR / SHERIFF     | 23.00  |
| ALLOCATED FTE COUNT        | 154.00 |



# Florence County

## General Fund

Function 421 Department 421 Division 154 Advocate and Services Registry

### Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget  | 2022-23 Requested | 2022-23 Budget  |
|--|------------------|------------------|-----------------|-------------------|-----------------|
| <b>Personnel Costs</b>                         |                  |                  |                 |                   |                 |
| (0100-00) SALARIES & WAGES                     | \$48,001         | \$47,702         | \$48,878        | \$48,369          | \$51,369        |
| (0101-00) FICA CONTRIBUTION                    | \$3,590          | \$3,535          | \$3,739         | \$3,700           | \$3,930         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$6,516          | \$5,792          | \$6,110         | \$6,752           | \$6,752         |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$8,216          | \$8,208          | \$9,282         | \$9,790           | \$10,397        |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$1,281          | \$1,374          | \$511           | \$511             | \$511           |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$67,604</b>  | <b>\$66,611</b>  | <b>\$68,520</b> | <b>\$69,122</b>   | <b>\$72,958</b> |
| <b>Operating Expenses</b>                      |                  |                  |                 |                   |                 |
| (1500-00) INSURANCE-VEHICLES                   | \$886            | \$934            | \$940           | \$940             | \$940           |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$1,039          | \$1,559          | \$1,560         | \$1,560           | \$1,560         |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$2,156          | \$2,412          | \$5,000         | \$6,000           | \$6,000         |
| (6481-00) VEH EQPT MAINT CONTR-MLS             | \$151            | -\$24            | \$250           | \$250             | \$250           |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR | \$0              | \$0              | \$250           | \$250             | \$250           |
| (8970-00) OPERATIONAL CHARGE BACK              | \$0              | \$0              | -\$10,000       | -\$10,000         | -\$10,000       |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$4,231</b>   | <b>\$4,881</b>   | <b>-\$2,000</b> | <b>-\$1,000</b>   | <b>-\$1,000</b> |
| <b>TOTAL</b>                                   | <b>\$71,836</b>  | <b>\$71,492</b>  | <b>\$66,520</b> | <b>\$68,122</b>   | <b>\$71,958</b> |

### Authorized Positions

| Position Name              | FY2023      |
|----------------------------|-------------|
| <b>Allocated FTE Count</b> |             |
| LT/ADV SVCS & REGISTRY     | 1.00        |
| <b>ALLOCATED FTE COUNT</b> | <b>1.00</b> |

# Florence County

General Fund

Function 421   Department 421   Division 190   Sheriffs Special Projects

## Division Expenses

|                    | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|--------------------|------------------|------------------|----------------|-------------------|----------------|
| Operating Expenses | \$32,000         | \$32,000         | \$32,000       | \$32,000          | \$32,000       |
| TOTAL              | \$32,000         | \$32,000         | \$32,000       | \$32,000          | \$32,000       |

# Florence County

## General Fund

Function 421 Department 421 Division 200 County Jail

### Division Expenses

|  | 2019 - 20 Actual   | 2020 - 21 Actual   | 2021-22 Budget     | 2022-23 Requested  | 2022-23 Budget     |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Personnel Costs</b>                         |                    |                    |                    |                    |                    |
| (0100-00) SALARIES & WAGES                     | \$3,242,657        | \$2,854,579        | \$3,616,190        | \$3,610,151        | \$4,080,151        |
| (0101-00) FICA CONTRIBUTION                    | \$274,464          | \$249,910          | \$299,589          | \$276,177          | \$312,132          |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$636,663          | \$508,670          | \$638,737          | \$674,744          | \$674,744          |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$112,219          | \$105,834          | \$125,872          | \$129,105          | \$139,641          |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$511,402          | \$459,390          | \$604,469          | \$576,651          | \$659,028          |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$50,417           | \$55,034           | \$4,100            | \$49,100           | \$49,100           |
| (0113-00) UNEMPLOYMENT INSURANCE BENEFIT       | \$6,777            | \$16,054           | \$4,100            | \$4,100            | \$4,100            |
| (0115-00) WAGES O/T                            | \$242,837          | \$366,990          | \$300,000          | \$300,000          | \$300,000          |
| (0123-00) FRINGE/UNIFORMS                      | \$1,196            | \$0                | \$2,083            | \$2,083            | \$2,083            |
| (0132-00) BPS EXP (OSHA)--VACCINE, & TRAINING  | \$77               | \$0                | \$600              | \$600              | \$600              |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$5,078,709</b> | <b>\$4,616,459</b> | <b>\$5,595,740</b> | <b>\$5,622,711</b> | <b>\$6,221,578</b> |
| <b>Operating Expenses</b>                      |                    |                    |                    |                    |                    |
| (1100-00) SUPPLIES & PRINTING                  | \$12,797           | \$16,752           | \$17,000           | \$20,000           | \$20,000           |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$6,170            | \$10,436           | \$8,200            | \$8,200            | \$8,200            |
| (1301-00) LICENSE FEES                         | \$215              | \$415              | \$225              | \$225              | \$225              |
| (1500-00) INSURANCE-VEHICLES                   | \$12,459           | \$11,257           | \$12,850           | \$13,056           | \$13,056           |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$93,367           | \$136,552          | \$127,448          | \$136,948          | \$136,948          |
| (1505-00) INSURANCE-BUILDINGS & PROPERTIES     | \$31,442           | \$31,584           | \$32,000           | \$32,000           | \$32,000           |
| (1508-00) INSURANCE-INLAND MARINE              | \$283              | \$362              | \$0                | \$0                | \$0                |
| (2000-00) UNIFORMS & CLOTHES                   | \$31,044           | \$47,927           | \$32,000           | \$27,000           | \$27,000           |
| (2200-00) MEDICAL SUPPLIES                     | \$14,572           | \$17,776           | \$12,000           | \$12,000           | \$12,000           |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$42,491           | \$35,257           | \$60,000           | \$60,000           | \$60,000           |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$9,821            | \$16,503           | \$12,800           | \$12,800           | \$12,800           |
| (3500-00) EQUIPMENT REPAIRS                    | \$16,385           | \$15,341           | \$15,000           | \$15,000           | \$15,000           |
| (4000-00) BUILDING MATERIALS                   | \$4,629            | \$7,752            | \$5,000            | \$7,000            | \$7,000            |
| (4100-00) PAINTING SUPPLIES                    | \$227              | \$727              | \$1,000            | \$1,000            | \$1,000            |
| (4300-00) ELECTRICAL SUPPLIES & REPAIRS        | \$4,156            | \$2,158            | \$5,500            | \$5,500            | \$5,500            |
| (4400-00) SMALL HAND TOOLS                     | \$357              | \$1,231            | \$600              | \$600              | \$600              |
| (4500-00) REPAIRS TO BLDGS                     | \$3,924            | \$12,229           | \$13,500           | \$13,500           | \$13,500           |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$9,445            | \$20,337           | \$15,000           | \$25,000           | \$25,000           |
| (4705-00) SPECIALIZED SUPPLIES / INMATE ISSUE  | \$3,855            | \$4,524            | \$3,500            | \$4,000            | \$4,000            |
| (4708-00) INMATE SUPPLIES-INDIGENT/BASIC       | \$6,051            | \$7,360            | \$10,500           | \$10,500           | \$10,500           |
| (4771-00) SUPPLIES(JAIL)SHEETS, TOWELS, LINENS | \$30,344           | \$73,197           | \$20,000           | \$60,000           | \$60,000           |
| (4800-00) TITLES, TAGS, VEHICLES               | \$30               | \$15               | \$50               | \$50               | \$50               |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)   | \$2,692            | \$455              | \$7,500            | \$7,500            | \$7,500            |
| (5000-00) POSTAGE                              | \$8,980            | \$4,405            | \$3,500            | \$3,500            | \$3,500            |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$12,172           | -\$306             | \$7,000            | \$7,000            | \$7,000            |
| (5199-00) APPROVED TRAVEL- RESERVED            | \$50               | \$0                | \$0                | \$0                | \$0                |
| (5200-00) TRAINING TO EMPLOYEES                | \$7,210            | \$582              | \$7,500            | \$7,500            | \$7,500            |
| (5500-00) FOOD SERVICE (JAIL)                  | \$526,226          | \$564,352          | \$493,500          | \$600,000          | \$600,000          |
| (5520-00) KTCHN SPLYs & EXPNDBL EQPT (JAIL)    | \$70,069           | \$106,168          | \$75,000           | \$75,000           | \$75,000           |
| (6100-00) ELECTRICITY & GAS                    | \$333,611          | \$270,778          | \$325,000          | \$325,000          | \$325,000          |

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|--|------------------|------------------|----------------|-------------------|----------------|
| (6170-00) PROPANE GAS  | \$93,146         | \$97,467         | \$75,000       | \$88,000          | \$88,000       |
| (6200-00) TELEPHONE  | \$22,818         | \$19,531         | \$20,000       | \$20,000          | \$20,000       |
| (6300-00) WATER  | \$134,874        | \$157,645        | \$135,000      | \$160,000         | \$160,000      |
| (6400-00) MAINT & SVC CNTRCTS                                | \$244,263        | \$225,243        | \$195,645      | \$200,000         | \$200,000      |
| (6468-00) MAINTENANCE & SERVICE<br>CONTRACTS- RMS/JMS SYSTEM | \$7,330          | \$5,435          | \$5,000        | \$5,000           | \$5,000        |
| (6470-00) CONTRACT-JUVENILE DETENTION<br>(JAIL)              | \$44,700         | \$9,150          | \$60,000       | \$60,000          | \$60,000       |
| (6472-00) CONTRACT-MEDICAL/DENTAL<br>(JAIL)                  | \$128,801        | \$142,401        | \$118,600      | \$160,000         | \$160,000      |
| (6473-00) CONTRACT-PROGRAM SERVICES<br>(JAIL)                | \$45,000         | \$43,000         | \$43,000       | \$43,000          | \$43,000       |
| (6481-00) VEH EQPT MAINT CONTR-MLS                           | \$3,160          | \$2,213          | \$3,000        | \$3,000           | \$3,000        |
| (6482-00) VEH EQP MAIN-MLS-NOT<br>COVERED IN CNTR            | \$12,203         | \$26,346         | \$3,000        | \$3,000           | \$3,000        |
| (6670-00) JANITORIAL (JAIL)                                  | \$92,896         | \$147,596        | \$95,000       | \$100,000         | \$100,000      |
| (6800-00) BOOKS & PUBLICATIONS                               | \$167            | \$216            | \$765          | \$765             | \$765          |
| (8200-00) NON-EXPNDL SUPPL (F/A < \$250)                     | \$0              | \$0              | \$2,500        | \$2,500           | \$2,500        |
| (8400-00) EQPT-LESS THAN \$1000(NON-CAP<br>BUDG)             | \$0              | \$0              | \$500          | \$500             | \$500          |
| OPERATING EXPENSES TOTAL                                     | \$2,124,430      | \$2,392,373      | \$2,080,183    | \$2,335,644       | \$2,335,644    |
| <b>Capital Outlay</b>  |                  |                  |                |                   |                |
| (8600-00) CAPITAL IMPROVEMENTS                               | \$168,887        | \$14,948         | \$0            | \$120,000         | \$120,000      |
| (9100-00) VEHICLES   | \$0              | \$167,314        | \$112,266      | \$69,336          | \$69,336       |
| (9200-00) EQUIPMENT  | \$25,690         | \$63,429         | \$15,000       | \$5,500           | \$5,500        |
| (9300-00) OFFICE FURNITURE & EQUIPMENT                       | \$2,269          | \$5,072          | \$5,000        | \$5,000           | \$5,000        |
| (9500-00) COMPUTER EQUIPMENT                                 | \$36,957         | \$114,296        | \$88,000       | \$88,000          | \$88,000       |
| (9600-00) WEAPONS & ACCESS'S / LAW<br>ENFORCEMENT            | \$1,695          | \$15,996         | \$5,000        | \$13,500          | \$13,500       |
| (9602-00) BULLET PROOF VESTS                                 | \$0              | \$0              | \$5,000        | \$3,000           | \$3,000        |
| CAPITAL OUTLAY TOTAL   | \$235,499        | \$381,055        | \$230,266      | \$304,336         | \$304,336      |
| TOTAL  | \$7,438,637      | \$7,389,887      | \$7,906,189    | \$8,262,691       | \$8,861,558    |

| Position Name                 | FY2023 |
|-------------------------------|--------|
| <b>Allocated FTE Count</b>    |        |
| 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

|   | 2019 - 20 Actual    | 2020 - 21 Actual    | 2021-22 Budget      | 2022-23 Requested   | 2022-23 Budget      |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Personnel Costs</b>                          |                     |                     |                     |                     |                     |
| (0100-00) SALARIES & WAGES                      | \$9,052,021         | \$8,545,057         | \$10,034,824        | \$9,963,084         | \$11,145,084        |
| (0101-00) FICA CONTRIBUTION                     | \$724,278           | \$686,993           | \$802,089           | \$762,176           | \$852,599           |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION  | \$1,791,861         | \$1,505,571         | \$1,722,028         | \$1,874,382         | \$1,874,382         |
| (0103-00) STATE RETIREMENT CONTRIBUTION         | \$197,285           | \$192,418           | \$218,839           | \$232,806           | \$252,298           |
| (0105-00) POLICE RETMNT II CONTRIBUTION         | \$1,477,705         | \$1,396,526         | \$1,753,374         | \$1,742,930         | \$1,958,485         |
| (0112-00) WORKMENS COMPENSATION BENEFIT         | \$141,149           | \$152,082           | \$89,611            | \$134,611           | \$134,611           |
| (0113-00) UNEMPLOYMENT INSURANCE BENEFIT        | \$6,777             | \$16,054            | \$4,100             | \$4,100             | \$4,100             |
| (0115-00) WAGES O/T                             | \$567,154           | \$519,145           | \$450,000           | \$600,000           | \$600,000           |
| (0123-00) FRINGE/UNIFORMS                       | \$1,196             | \$0                 | \$2,083             | \$2,083             | \$2,083             |
| (0132-00) BPS EXP (OSHA)-VACCINE, & TRAINING    | \$77                | \$0                 | \$600               | \$600               | \$600               |
| <b>PERSONNEL COSTS TOTAL</b>                    | <b>\$13,959,501</b> | <b>\$13,013,845</b> | <b>\$15,077,548</b> | <b>\$15,316,772</b> | <b>\$16,824,243</b> |
| <b>Operating Expenses</b>                       |                     |                     |                     |                     |                     |
| (1100-00) SUPPLIES & PRINTING                   | \$35,454            | \$36,339            | \$42,000            | \$40,000            | \$40,000            |
| (1200-00) CONSULTING, TECH. FEES                | \$1,157             | \$1,431             | \$1,500             | \$1,500             | \$1,500             |
| (1300-00) DUES, SUBSCRIPTIONS                   | \$20,241            | \$29,181            | \$21,200            | \$21,200            | \$21,200            |
| (1301-00) LICENSE FEES                          | \$215               | \$415               | \$225               | \$225               | \$225               |
| (1400-00) SURETY BONDS                          | \$0                 | \$0                 | \$45                | \$45                | \$45                |
| (1500-00) INSURANCE-VEHICLES                    | \$131,802           | \$142,577           | \$139,910           | \$141,996           | \$141,996           |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY     | \$246,545           | \$363,763           | \$345,801           | \$363,508           | \$363,508           |
| (1504-00) INSURANCE-DATA PROCESSING             | \$1,540             | \$1,540             | \$1,545             | \$1,545             | \$1,545             |
| (1505-00) INSURANCE-BUILDINGS & PROPERTIES      | \$33,623            | \$33,765            | \$34,200            | \$34,200            | \$34,200            |
| (1508-00) INSURANCE-INLAND MARINE               | \$953               | \$1,032             | \$675               | \$800               | \$800               |
| (2000-00) UNIFORMS & CLOTHES                    | \$106,300           | \$233,498           | \$132,000           | \$147,000           | \$147,000           |
| (2200-00) MEDICAL SUPPLIES                      | \$14,572            | \$17,776            | \$12,000            | \$12,000            | \$12,000            |
| (3000-00) FUEL / GASOLINE AND DIESEL            | \$440,159           | \$454,670           | \$540,000           | \$616,000           | \$616,000           |
| (3100-00) RENTS AND LEASES /EQUIPMENT           | \$39,501            | \$52,357            | \$56,800            | \$56,800            | \$56,800            |
| (3500-00) EQUIPMENT REPAIRS                     | \$16,385            | \$15,341            | \$15,000            | \$15,000            | \$15,000            |
| (4000-00) BUILDING MATERIALS                    | \$4,629             | \$7,752             | \$5,000             | \$7,000             | \$7,000             |
| (4100-00) PAINTING SUPPLIES                     | \$227               | \$727               | \$1,000             | \$1,000             | \$1,000             |
| (4300-00) ELECTRICAL SUPPLIES & REPAIRS         | \$4,156             | \$2,158             | \$5,500             | \$5,500             | \$5,500             |
| (4400-00) SMALL HAND TOOLS                      | \$357               | \$1,231             | \$600               | \$600               | \$600               |
| (4500-00) REPAIRS TO BLDGS                      | \$3,924             | \$12,229            | \$13,500            | \$13,500            | \$13,500            |
| (4700-00) SPECIALIZED DEPT. SUPPLIES            | \$35,606            | \$58,784            | \$39,580            | \$55,000            | \$55,000            |
| (4705-00) SPECIALIZED SUPPLIES / INMATE ISSUE   | \$3,855             | \$4,524             | \$3,500             | \$4,000             | \$4,000             |
| (4707-00) SPECIALIZED DEPT SUPPLIES- AMMUNITION | \$12,785            | \$33,010            | \$20,000            | \$25,000            | \$25,000            |
| (4708-00) INMATE SUPPLIES- INDIGENT/BASIC       | \$6,051             | \$7,360             | \$10,500            | \$10,500            | \$10,500            |
| (4709-00) SPECIALIZED DEPT SUPPLIES- DRUG LAB   | \$5,343             | \$10,044            | \$10,000            | \$10,000            | \$10,000            |
| (4771-00) SUPPLIES(JAIL)SHEETS, TOWELS, LINENS  | \$30,344            | \$73,197            | \$20,000            | \$60,000            | \$60,000            |
| (4800-00) TITLES, TAGS, VEHICLES                | \$304               | \$473               | \$750               | \$750               | \$750               |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)    | \$2,692             | \$474               | \$8,500             | \$8,500             | \$8,500             |
| (5000-00) POSTAGE                               | \$13,333            | \$1,847             | \$11,000            | \$9,000             | \$9,000             |

|   | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|---|------------------|------------------|----------------|-------------------|----------------|
| (5100-00) TRAVEL & SUBSISTENCE                            | \$10,280         | \$6,049          | \$17,000       | \$25,000          | \$25,000       |
| (5199-00) APPROVED TRAVEL- RESERVED                       | \$50             | \$0              | \$0            | \$0               | \$0            |
| (5200-00) TRAINING TO EMPLOYEES                           | \$15,995         | \$9,025          | \$14,000       | \$19,500          | \$19,500       |
| (5500-00) FOOD SERVICE (JAIL)                             | \$526,226        | \$564,352        | \$493,500      | \$600,000         | \$600,000      |
| (5520-00) KTCNN SPLYS & EXPNDBL EQPT (JAIL)               | \$70,069         | \$106,168        | \$75,000       | \$75,000          | \$75,000       |
| (6100-00) ELECTRICITY & GAS                               | \$343,946        | \$394,916        | \$348,500      | \$358,500         | \$358,500      |
| (6170-00) PROPANE GAS                                     | \$93,146         | \$97,467         | \$75,000       | \$88,000          | \$88,000       |
| (6200-00) TELEPHONE                                       | \$143,222        | \$132,952        | \$135,000      | \$137,000         | \$137,000      |
| (6300-00) WATER   | \$135,141        | \$158,007        | \$135,350      | \$160,350         | \$160,350      |
| (6400-00) MAINT & SVC CNTRCTS                             | \$290,595        | \$280,076        | \$261,645      | \$266,000         | \$266,000      |
| (6467-00) MAINTENANCE & SERVICE CONTRACTS- NWS            | \$13,470         | \$0              | \$38,050       | \$5,000           | \$5,000        |
| (6468-00) MAINTENANCE & SERVICE CONTRACTS- RMS/JMS SYSTEM | \$7,330          | \$5,435          | \$5,000        | \$5,000           | \$5,000        |
| (6469-00) MAINT. & SERVICE CONTRACTS- AVIATION            | \$18,772         | \$50,066         | \$50,000       | \$50,000          | \$50,000       |
| (6470-00) CONTRACT-JUVENILE DETENTION (JAIL)              | \$44,700         | \$9,150          | \$60,000       | \$60,000          | \$60,000       |
| (6472-00) CONTRACT-MEDICAL/DENTAL (JAIL)                  | \$128,801        | \$142,401        | \$118,600      | \$160,000         | \$160,000      |
| (6473-00) CONTRACT-PROGRAM SERVICES (JAIL)                | \$45,000         | \$43,000         | \$43,000       | \$43,000          | \$43,000       |
| (6481-00) VEH EQPT MAINT CONTR-MLS                        | \$43,046         | \$41,618         | \$78,250       | \$63,250          | \$63,250       |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR            | \$103,499        | \$172,593        | \$78,250       | \$108,250         | \$108,250      |
| (6550-00) R/SYS (NON-800 MHZ MAIN & INSTL)                | \$23,048         | \$46,524         | \$33,000       | \$50,000          | \$50,000       |
| (6670-00) JANITORIAL (JAIL)                               | \$92,896         | \$147,596        | \$95,000       | \$100,000         | \$100,000      |
| (6800-00) BOOKS & PUBLICATIONS                            | \$1,866          | \$3,130          | \$1,265        | \$1,665           | \$1,665        |
| (6900-00) ADVERTISING AND PROMOTION                       | \$2,317          | \$13,476         | \$5,000        | \$5,000           | \$5,000        |
| (8200-00) NON-EXPNDBL SUPPL (F/A < \$250)                 | \$6,757          | \$10,998         | \$12,575       | \$12,500          | \$12,500       |
| (8400-00) EQPT-LESS THAN \$1000(NON-CAP BUDG)             | \$0              | \$0              | \$500          | \$500             | \$500          |
| (8926-00) RESERVED-CONTRACT SERVICE MATCHES               | \$205,475        | \$205,475        | \$220,488      | \$220,488         | \$220,488      |
| (8970-00) OPERATIONAL CHARGE BACK                         | \$0              | \$0              | -\$10,000      | -\$10,000         | -\$10,000      |
| (9000-00) DIRECT ASSISTANCE                               | \$32,000         | \$32,000         | \$32,500       | \$32,500          | \$32,500       |
| OPERATING EXPENSES TOTAL                                  | \$3,609,701      | \$4,274,971      | \$3,908,804    | \$4,298,672       | \$4,298,672    |
| <b>Capital Outlay</b>                                     |                  |                  |                |                   |                |
| (8600-00) CAPITAL IMPROVEMENTS                            | \$168,887        | \$14,948         | \$0            | \$120,000         | \$120,000      |
| (9100-00) VEHICLES  | \$405,761        | \$803,114        | \$802,100      | \$816,880         | \$591,184      |
| (9200-00) EQUIPMENT                                       | \$170,331        | \$177,517        | \$114,000      | \$98,000          | \$69,000       |
| (9300-00) OFFICE FURNITURE & EQUIPMENT                    | \$2,935          | \$11,900         | \$9,500        | \$10,000          | \$10,000       |
| (9400-00) COMMUNICATIONS EQUIPMENT                        | \$60,383         | \$54,133         | \$0            | \$53,700          | \$0            |
| (9500-00) COMPUTER EQUIPMENT                              | \$41,817         | \$114,824        | \$196,777      | \$196,777         | \$196,777      |
| (9600-00) WEAPONS & ACCESS'S / LAW ENFORCEMENT            | \$8,382          | \$22,892         | \$54,250       | \$40,500          | \$40,500       |
| (9602-00) BULLET PROOF VESTS                              | \$12,765         | \$0              | \$61,900       | \$59,900          | \$59,900       |
| CAPITAL OUTLAY TOTAL                                      | \$871,260        | \$1,199,329      | \$1,238,527    | \$1,395,757       | \$1,087,361    |
| TOTAL   | \$18,440,462     | \$18,488,145     | \$20,224,879   | \$21,011,201      | \$22,210,276   |

# Florence County

## General Fund

Function 421 Department 422 Division 100 Emergency Preparedness

### Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                                   |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                               | \$224,021        | \$216,258        | \$227,856        | \$212,589         | \$261,237        |
| (0101-00) FICA CONTRIBUTION                              | \$17,560         | \$16,014         | \$17,431         | \$18,263          | \$19,985         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION           | \$32,269         | \$27,194         | \$29,997         | \$37,313          | \$44,065         |
| (0103-00) STATE RETIREMENT CONTRIBUTION                  | \$35,523         | \$32,026         | \$37,623         | \$37,331          | \$46,224         |
| (0112-00) WORKMENS COMPENSATION BENEFIT                  | \$766            | \$883            | \$2,050          | \$2,050           | \$2,050          |
| (0115-00) WAGES O/T                                      | \$17,504         | -\$72,428        | \$0              | \$0               | \$0              |
| <b>PERSONNEL COSTS TOTAL</b>                             | <b>\$327,642</b> | <b>\$219,948</b> | <b>\$314,957</b> | <b>\$305,546</b>  | <b>\$373,561</b> |
| <b>Operating Expenses</b>                                |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                            | \$6,305          | \$3,871          | \$3,000          | \$3,000           | \$3,000          |
| (1200-00) CONSULTING, TECH. FEES                         | \$293            | \$0              | \$12,000         | \$12,000          | \$12,000         |
| (1300-00) DUES, SUBSCRIPTIONS                            | \$1,692          | \$1,155          | \$161            | \$161             | \$161            |
| (1500-00) INSURANCE-VEHICLES                             | \$4,233          | \$4,443          | \$4,500          | \$4,500           | \$4,500          |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY              | \$1,196          | \$1,441          | \$1,500          | \$1,500           | \$1,500          |
| (1505-00) INSURANCE-BUILDINGS & PROPERTIES               | \$5,027          | \$5,027          | \$5,150          | \$5,150           | \$5,150          |
| (2000-00) UNIFORMS & CLOTHES                             | \$1,289          | \$311            | \$1,000          | \$1,000           | \$1,000          |
| (3000-00) FUEL / GASOLINE AND DIESEL                     | \$5,173          | \$4,485          | \$4,000          | \$5,000           | \$5,000          |
| (3100-00) RENTS AND LEASES / EQUIPMENT                   | \$5,751          | \$5,146          | \$6,700          | \$6,700           | \$6,700          |
| (4700-00) SPECIALIZED DEPT. SUPPLIES                     | \$21,909         | \$4,745          | \$1,000          | \$1,000           | \$1,000          |
| (4704-00) SPECIALIZED SUPPLIES - HURRICANE DORIAN - 2019 | \$2,258          | \$0              | \$0              | \$0               | \$0              |
| (4719-00) SPECIALIZED SUPPLIES- COVID-19                 | -\$1,432         | \$7,569          | \$0              | \$0               | \$0              |
| (4800-00) TITLES, TAGS, VEHICLES                         | \$17             | \$0              | \$17             | \$17              | \$17             |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)             | \$0              | \$0              | \$0              | \$10,000          | \$10,000         |
| (5000-00) POSTAGE  | \$199            | \$271            | \$600            | \$600             | \$600            |
| (5100-00) TRAVEL & SUBSISTENCE                           | \$2,472          | \$0              | \$2,975          | \$3,975           | \$3,975          |
| (5200-00) TRAINING TO EMPLOYEES                          | \$25             | \$678            | \$75             | \$75              | \$75             |
| (6100-00) ELECTRICITY & GAS                              | \$69,368         | \$66,762         | \$82,000         | \$84,000          | \$84,000         |
| (6200-00) TELEPHONE                                      | \$3,816          | \$1,518          | \$4,000          | \$4,000           | \$4,000          |
| (6300-00) WATER  | \$7,801          | \$13,113         | \$13,000         | \$13,000          | \$13,000         |
| (6400-00) MAINT & SVC CNTRCTS                            | \$40,090         | \$54,129         | \$54,000         | \$54,000          | \$54,000         |
| (6481-00) VEH EQPT MAINT CONTR-MLS                       | \$769            | \$1,571          | \$1,000          | \$1,000           | \$1,000          |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR           | \$255            | \$2,340          | \$1,500          | \$1,500           | \$1,500          |
| (6600-00) CLEANING & SANITATION                          | \$8,580          | \$7,865          | \$9,000          | \$9,000           | \$9,000          |
| (6800-00) BOOKS & PUBLICATIONS                           | \$28             | \$275            | \$100            | \$100             | \$100            |
| (6900-00) ADVERTISING AND PROMOTION                      | \$0              | \$0              | \$100            | \$5,000           | \$5,000          |
| (8400-00) EQPT-LESS THAN \$1000(NON-CAP BUDG)            | \$0              | \$175            | \$500            | \$500             | \$500            |
| <b>OPERATING EXPENSES TOTAL</b>                          | <b>\$187,114</b> | <b>\$186,890</b> | <b>\$207,878</b> | <b>\$226,778</b>  | <b>\$226,778</b> |
| <b>Capital Outlay</b>                                    |                  |                  |                  |                   |                  |
| (9100-00) VEHICLES                                       | \$0              | \$0              | \$0              | \$32,000          | \$32,000         |
| (9300-00) OFFICE FURNITURE & EQUIPMENT                   | \$7,780          | \$0              | \$0              | \$0               | \$0              |
| <b>CAPITAL OUTLAY TOTAL</b>                              | <b>\$7,780</b>   | <b>\$0</b>       | <b>\$0</b>       | <b>\$32,000</b>   | <b>\$32,000</b>  |
| <b>TOTAL</b>   | <b>\$522,536</b> | <b>\$406,838</b> | <b>\$522,835</b> | <b>\$564,324</b>  | <b>\$632,339</b> |



## Authorized Positions

| Position Name                  | FY2023 |
|--------------------------------|--------|
| Allocated FTE Count            |        |
| EP COORD                       | 1.00   |
| EMERGENCY MGT DIRECTOR         | 1.00   |
| EMERGENCY PREPAREDNESS MANAGER | 1.00   |
| FINANCE/LOG COORD              | 1.00   |
| ALLOCATED FTE COUNT            | 4.00   |



# Florence County

## General Fund

Function 421 Department 422 Division 200 Central Dispatch

### Division Expenses

|  | 2019 - 20 Actual   | 2020 - 21 Actual   | 2021-22 Budget     | 2022-23 Requested  | 2022-23 Budget     |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Personnel Costs</b>                         |                    |                    |                    |                    |                    |
| (0100-00) SALARIES & WAGES                     | \$1,370,653        | \$1,232,837        | \$1,614,729        | \$1,605,658        | \$1,798,060        |
| (0101-00) FICA CONTRIBUTION                    | \$120,155          | \$110,288          | \$128,568          | \$122,833          | \$137,551          |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$275,146          | \$215,543          | \$274,855          | \$290,875          | \$300,041          |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$237,922          | \$217,933          | \$256,817          | \$281,555          | \$315,693          |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$3                | \$0                | \$0                | \$0                | \$0                |
| (0111-00) EMPLOYEE DEATH BENEFIT (SEC 24-176)  | \$0                | \$2,933            | \$0                | \$0                | \$0                |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$2,726            | \$3,006            | \$2,050            | \$2,050            | \$2,050            |
| (0113-00) UNEMPLOYMENT INSURANCE BENEFIT       | \$0                | \$3,880            | \$0                | \$0                | \$0                |
| (0115-00) WAGES O/T                            | \$260,550          | \$249,865          | \$65,901           | \$65,901           | \$65,901           |
| (0170-00) TR F10 TO F42 - PERSONNEL COSTS      | -\$10,704          | -\$10,704          | -\$10,704          | -\$10,704          | \$0                |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$2,256,450</b> | <b>\$2,025,582</b> | <b>\$2,332,216</b> | <b>\$2,358,168</b> | <b>\$2,619,296</b> |
| <b>Operating Expenses</b>                      |                    |                    |                    |                    |                    |
| (1100-00) SUPPLIES & PRINTING                  | \$5,633            | \$6,211            | \$3,860            | \$5,000            | \$5,000            |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$4,406            | \$1,723            | \$6,015            | \$6,015            | \$6,015            |
| (1500-00) INSURANCE-VEHICLES                   | \$2,813            | \$2,836            | \$2,920            | \$2,920            | \$2,920            |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$1,527            | \$1,850            | \$1,850            | \$1,850            | \$1,850            |
| (1504-00) INSURANCE-DATA PROCESSING            | \$0                | \$6,293            | \$6,300            | \$6,300            | \$6,300            |
| (2000-00) UNIFORMS & CLOTHES                   | \$16,069           | \$7,690            | \$6,000            | \$6,000            | \$6,000            |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$7,318            | \$4,362            | \$8,000            | \$8,800            | \$8,800            |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$150,944          | \$176,116          | \$180,000          | \$180,000          | \$180,000          |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$31,597           | \$5,330            | \$1,700            | \$1,700            | \$1,700            |
| (4800-00) TITLES, TAGS, VEHICLES               | \$17               | \$0                | \$17               | \$17               | \$17               |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)   | \$0                | \$150              | \$700              | \$700              | \$700              |
| (5000-00) POSTAGE                              | \$398              | \$249              | \$200              | \$200              | \$200              |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$115              | \$600              | \$2,000            | \$2,000            | \$2,000            |
| (5200-00) TRAINING TO EMPLOYEES                | \$3,850            | \$3,561            | \$2,000            | \$2,000            | \$2,000            |
| (6200-00) TELEPHONE                            | \$5,941            | \$7,066            | \$6,960            | \$6,960            | \$6,960            |
| (6400-00) MAINT & SVC CNTRCTS                  | \$18,349           | \$21,821           | \$40,000           | \$40,000           | \$40,000           |
| (6481-00) VEH EQPT MAINT CONTR-MLS             | \$0                | \$0                | \$1,000            | \$1,000            | \$1,000            |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR | \$0                | \$0                | \$500              | \$500              | \$500              |
| (8400-00) EQPT-LESS THAN \$1000(NON-CAP BUDG)  | \$692              | -\$123             | \$0                | \$0                | \$0                |
| (8970-00) OPERATIONAL CHARGE BACK              | -\$208,899         | -\$208,899         | -\$208,899         | -\$208,899         | \$0                |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$40,771</b>    | <b>\$36,837</b>    | <b>\$61,123</b>    | <b>\$63,063</b>    | <b>\$271,962</b>   |
| <b>Capital Outlay</b>                          |                    |                    |                    |                    |                    |
| (9100-00) VEHICLES                             | \$0                | \$0                | \$33,363           | \$33,363           | \$0                |
| <b>CAPITAL OUTLAY TOTAL</b>                    | <b>\$0</b>         | <b>\$0</b>         | <b>\$33,363</b>    | <b>\$33,363</b>    | <b>\$0</b>         |
| <b>TOTAL</b>                                   | <b>\$2,297,221</b> | <b>\$2,062,418</b> | <b>\$2,426,702</b> | <b>\$2,454,594</b> | <b>\$2,891,258</b> |

### Authorized Positions

Position Name

FY2023

Allocated FTE Count

| Position Name                  | FY2023 |
|--------------------------------|--------|
| RADIO SYSTEM COORDINATOR       | 1.00   |
| CENTRAL DISP MGR               | 1.00   |
| ASSISTANT SHIFT SUPERVISOR     | 4.00   |
| RADIO SYS SR COORD             | 1.00   |
| TELECOMMUNICATION OFFICER/PT   | 4.00   |
| SHIFT SUPERVISOR COMMUNICATION | 4.00   |
| TELECOMMUNICATIONS OFFICER     | 36.00  |
| ALLOCATED FTE COUNT            | 51.00  |

# Florence County

## General Fund

### Function 421 Department 422 Emergency Management - Summary

## Division Expenses

|  | 2019 - 20 Actual   | 2020 - 21 Actual   | 2021-22 Budget     | 2022-23 Requested  | 2022-23 Budget     |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Personnel Costs</b>                                   |                    |                    |                    |                    |                    |
| (0100-00) SALARIES & WAGES                               | \$1,594,674        | \$1,449,096        | \$1,842,585        | \$1,818,247        | \$2,059,297        |
| (0101-00) FICA CONTRIBUTION                              | \$137,714          | \$126,301          | \$145,999          | \$139,096          | \$157,537          |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION           | \$307,414          | \$242,738          | \$304,852          | \$328,188          | \$344,106          |
| (0103-00) STATE RETIREMENT CONTRIBUTION                  | \$273,445          | \$249,959          | \$294,440          | \$318,886          | \$361,916          |
| (0105-00) POLICE RETMNT II CONTRIBUTION                  | \$3                | \$0                | \$0                | \$0                | \$0                |
| (0111-00) EMPLOYEE DEATH BENEFIT (SEC 24-176)            | \$0                | \$2,933            | \$0                | \$0                | \$0                |
| (0112-00) WORKMENS COMPENSATION BENEFIT                  | \$3,492            | \$3,890            | \$4,100            | \$4,100            | \$4,100            |
| (0113-00) UNEMPLOYMENT INSURANCE BENEFIT                 | \$0                | \$3,880            | \$0                | \$0                | \$0                |
| (0115-00) WAGES O/T                                      | \$278,054          | \$177,437          | \$65,901           | \$65,901           | \$65,901           |
| (0170-00) TR F10 TO F42 - PERSONNEL COSTS                | -\$10,704          | -\$10,704          | -\$10,704          | -\$10,704          | \$0                |
| <b>PERSONNEL COSTS TOTAL</b>                             | <b>\$2,584,092</b> | <b>\$2,245,530</b> | <b>\$2,647,173</b> | <b>\$2,663,714</b> | <b>\$2,992,857</b> |
| <b>Operating Expenses</b>                                |                    |                    |                    |                    |                    |
| (1100-00) SUPPLIES & PRINTING                            | \$11,938           | \$10,082           | \$6,860            | \$8,000            | \$8,000            |
| (1200-00) CONSULTING, TECH. FEES                         | \$293              | \$0                | \$12,000           | \$12,000           | \$12,000           |
| (1300-00) DUES, SUBSCRIPTIONS                            | \$6,098            | \$2,878            | \$6,176            | \$6,176            | \$6,176            |
| (1500-00) INSURANCE-VEHICLES                             | \$7,046            | \$7,278            | \$7,420            | \$7,420            | \$7,420            |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY              | \$2,723            | \$3,291            | \$3,350            | \$3,350            | \$3,350            |
| (1504-00) INSURANCE-DATA PROCESSING                      | \$0                | \$6,293            | \$6,300            | \$6,300            | \$6,300            |
| (1505-00) INSURANCE-BUILDINGS & PROPERTIES               | \$5,027            | \$5,027            | \$5,150            | \$5,150            | \$5,150            |
| (2000-00) UNIFORMS & CLOTHES                             | \$17,359           | \$8,001            | \$7,000            | \$7,000            | \$7,000            |
| (3000-00) FUEL / GASOLINE AND DIESEL                     | \$12,491           | \$8,848            | \$12,000           | \$13,800           | \$13,800           |
| (3100-00) RENTS AND LEASES / EQUIPMENT                   | \$156,695          | \$181,263          | \$186,700          | \$186,700          | \$186,700          |
| (4700-00) SPECIALIZED DEPT. SUPPLIES                     | \$53,506           | \$10,075           | \$2,700            | \$2,700            | \$2,700            |
| (4704-00) SPECIALIZED SUPPLIES - HURRICANE DORIAN - 2019 | \$2,258            | \$0                | \$0                | \$0                | \$0                |
| (4719-00) SPECIALIZED SUPPLIES- COVID-19                 | -\$1,432           | \$7,569            | \$0                | \$0                | \$0                |
| (4800-00) TITLES, TAGS, VEHICLES                         | \$34               | \$0                | \$34               | \$34               | \$34               |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)             | \$0                | \$150              | \$700              | \$10,700           | \$10,700           |
| (5000-00) POSTAGE  | \$596              | \$520              | \$800              | \$800              | \$800              |
| (5100-00) TRAVEL & SUBSISTENCE                           | \$2,587            | \$600              | \$4,975            | \$5,975            | \$5,975            |
| (5200-00) TRAINING TO EMPLOYEES                          | \$3,875            | \$4,239            | \$2,075            | \$2,075            | \$2,075            |
| (6100-00) ELECTRICITY & GAS                              | \$69,368           | \$66,762           | \$82,000           | \$84,000           | \$84,000           |
| (6200-00) TELEPHONE                                      | \$9,756            | \$8,584            | \$10,960           | \$10,960           | \$10,960           |
| (6300-00) WATER  | \$7,801            | \$13,113           | \$13,000           | \$13,000           | \$13,000           |
| (6400-00) MAINT & SVC CNTRCTS                            | \$58,439           | \$75,950           | \$94,000           | \$94,000           | \$94,000           |
| (6481-00) VEH EQPT MAINT CONTR-MLS                       | \$769              | \$1,571            | \$2,000            | \$2,000            | \$2,000            |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR           | \$255              | \$2,340            | \$2,000            | \$2,000            | \$2,000            |
| (6600-00) CLEANING & SANITATION                          | \$8,580            | \$7,865            | \$9,000            | \$9,000            | \$9,000            |
| (6800-00) BOOKS & PUBLICATIONS                           | \$28               | \$275              | \$100              | \$100              | \$100              |
| (6900-00) ADVERTISING AND PROMOTION                      | \$0                | \$0                | \$100              | \$5,000            | \$5,000            |
| (8400-00) EQPT-LESS THAN \$1000(NON-CAP BUDG)            | \$692              | \$52               | \$500              | \$500              | \$500              |
| (8970-00) OPERATIONAL CHARGE BACK                        | -\$208,899         | -\$208,899         | -\$208,899         | -\$208,899         | \$0                |

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|--|------------------|------------------|----------------|-------------------|----------------|
| OPERATING EXPENSES TOTAL               | \$227,885        | \$223,727        | \$269,001      | \$289,841         | \$498,740      |
| <b>Capital Outlay</b>                  |                  |                  |                |                   |                |
| (9100-00) VEHICLES                     | \$0              | \$0              | \$33,363       | \$65,363          | \$32,000       |
| (9300-00) OFFICE FURNITURE & EQUIPMENT | \$7,780          | \$0              | \$0            | \$0               | \$0            |
| CAPITAL OUTLAY TOTAL                   | \$7,780          | \$0              | \$33,363       | \$65,363          | \$32,000       |
| TOTAL                                  | \$2,819,756      | \$2,469,257      | \$2,949,537    | \$3,018,918       | \$3,523,597    |

# Florence County

## General Fund

Function 421 Department 426 Division 000 County Radio System

### Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested  | 2022-23 Budget   |
|--|------------------|------------------|------------------|--------------------|------------------|
| <b>Operating Expenses</b>                      |                  |                  |                  |                    |                  |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$85             | \$120            | \$260            | \$260              | \$260            |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$0              | \$0              | \$592            | \$592              | \$592            |
| (1505-00) INSURANCE-BUILDINGS & PROPERTIES     | \$67,201         | \$67,201         | \$67,500         | \$67,500           | \$67,500         |
| (1510-00) INSURANCE-CLAIMS NOT COVERED BY INS  | \$0              | \$0              | \$500            | \$500              | \$500            |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$1,748          | \$6,142          | \$7,000          | \$7,700            | \$7,700          |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$2,780          | \$1,061          | \$2,000          | \$2,000            | \$2,000          |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)   | \$1,808          | \$5,376          | \$10,000         | \$25,000           | \$25,000         |
| (6100-00) ELECTRICITY & GAS                    | \$492            | \$456            | \$1,000          | \$1,000            | \$1,000          |
| (6300-00) WATER                                | \$372            | \$273            | \$600            | \$600              | \$600            |
| (6400-00) MAINT & SVC CNTRCTS                  | \$9,014          | \$16,477         | \$21,000         | \$28,000           | \$28,000         |
| (6481-00) VEH EQPT MAINT CONTR-MLS             | \$28             | \$0              | \$1,000          | \$1,000            | \$1,000          |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR | \$2,187          | -\$10            | \$500            | \$500              | \$500            |
| (6500-00) R/SYS MAINT (800 MHZ SYS. TTL COSTS) | \$477,370        | \$487,320        | \$487,275        | \$487,275          | \$487,275        |
| (6561-00) R/SYS MAINT (ELECTRICITY)            | \$29,786         | \$29,287         | \$30,000         | \$35,000           | \$35,000         |
| (6562-00) R/SYS MAINT (TELEPHONE)              | \$204            | \$432            | \$1,800          | \$1,800            | \$1,800          |
| (8970-00) OPERATIONAL CHARGE BACK              | -\$38,901        | -\$38,901        | -\$38,901        | -\$38,901          | \$0              |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$554,173</b> | <b>\$575,233</b> | <b>\$592,126</b> | <b>\$619,826</b>   | <b>\$658,727</b> |
| <b>Capital Outlay</b>                          |                  |                  |                  |                    |                  |
| (9200-00) EQUIPMENT                            | \$0              | \$0              | \$72,064         | \$1,976,925        | \$0              |
| <b>CAPITAL OUTLAY TOTAL</b>                    | <b>\$0</b>       | <b>\$0</b>       | <b>\$72,064</b>  | <b>\$1,976,925</b> | <b>\$0</b>       |
| <b>TOTAL</b>                                   | <b>\$554,173</b> | <b>\$575,233</b> | <b>\$664,190</b> | <b>\$2,596,751</b> | <b>\$658,727</b> |

# Florence County

## General Fund

Function 451 Department 423 Division 000 Emergency Medical Services

## Division Expenses

|  | 2019 - 20 Actual   | 2020 - 21 Actual   | 2021-22 Budget     | 2022-23 Requested  | 2022-23 Budget     |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Personnel Costs</b>                         |                    |                    |                    |                    |                    |
| (0100-00) SALARIES & WAGES                     | \$3,466,463        | \$3,282,496        | \$4,812,350        | \$6,623,936        | \$5,127,858        |
| (0101-00) FICA CONTRIBUTION                    | \$330,973          | \$336,167          | \$368,145          | \$506,731          | \$392,281          |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$740,649          | \$650,670          | \$715,107          | \$839,876          | \$772,356          |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$668,279          | \$675,672          | \$772,654          | \$1,156,001        | \$892,763          |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$90,388           | \$105,353          | \$89,274           | \$89,274           | \$89,274           |
| (0113-00) UNEMPLOYMENT INSURANCE BENEFIT       | \$0                | \$189              | \$0                | \$0                | \$0                |
| (0115-00) WAGES O/T                            | \$846,279          | \$932,327          | \$0                | \$0                | \$313,426          |
| (0132-00) BPS EXP (OSHA)--VACCINE, & TRAINING  | \$238              | \$0                | \$1,200            | \$1,200            | \$1,200            |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$6,143,268</b> | <b>\$5,982,873</b> | <b>\$6,758,730</b> | <b>\$9,217,018</b> | <b>\$7,589,158</b> |
| <b>Operating Expenses</b>                      |                    |                    |                    |                    |                    |
| (1100-00) SUPPLIES & PRINTING                  | \$9,497            | \$6,236            | \$8,000            | \$8,000            | \$8,000            |
| (1200-00) CONSULTING, TECH. FEES               | \$12,180           | \$12,104           | \$1,000            | \$1,000            | \$1,000            |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$1,925            | \$1,711            | \$2,200            | \$2,200            | \$2,200            |
| (1500-00) INSURANCE-VEHICLES                   | \$57,975           | \$60,129           | \$64,545           | \$64,545           | \$64,545           |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$26,329           | \$31,283           | \$37,000           | \$37,000           | \$37,000           |
| (1504-00) INSURANCE-DATA PROCESSING            | \$126              | \$126              | \$126              | \$126              | \$126              |
| (1505-00) INSURANCE-BUILDINGS & PROPERTIES     | \$2,899            | \$4,289            | \$4,290            | \$4,290            | \$4,290            |
| (1508-00) INSURANCE-INLAND MARINE              | \$2,963            | \$2,963            | \$6,855            | \$6,855            | \$6,855            |
| (2000-00) UNIFORMS & CLOTHES                   | \$42,693           | \$39,723           | \$50,000           | \$50,000           | \$50,000           |
| (2200-00) MEDICAL SUPPLIES                     | \$171,097          | \$172,556          | \$200,000          | \$265,000          | \$265,000          |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$113,980          | \$132,085          | \$154,000          | \$240,000          | \$231,000          |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$2,444            | \$2,626            | \$2,600            | \$3,350            | \$3,350            |
| (3330-00) HEATING FUELS-EMS-CHURCH ST          | \$226              | \$219              | \$400              | \$400              | \$400              |
| (3338-00) HEATING FUELS-EMS-LAKE CITY          | \$258              | \$373              | \$400              | \$400              | \$400              |
| (4300-00) ELECTRICAL SUPPLIES & REPAIRS        | \$590              | \$67               | \$500              | \$500              | \$500              |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$4,039            | \$4,142            | \$4,500            | \$4,500            | \$4,500            |
| (4800-00) TITLES, TAGS, VEHICLES               | \$51               | \$1,951            | \$1,650            | \$1,650            | \$1,650            |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)   | \$9,174            | \$7,086            | \$10,000           | \$10,000           | \$10,000           |
| (5000-00) POSTAGE                              | \$385              | \$271              | \$300              | \$300              | \$300              |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$1,268            | \$375              | \$2,000            | \$2,000            | \$2,000            |
| (5199-00) APPROVED TRAVEL- RESERVED            | -\$403             | \$0                | \$0                | \$0                | \$0                |
| (5200-00) TRAINING TO EMPLOYEES                | \$29,620           | \$16,566           | \$39,000           | \$39,000           | \$39,000           |
| (6100-00) ELECTRICITY & GAS                    | \$1,910            | \$1,906            | \$1,200            | \$1,200            | \$1,200            |
| (6130-00) ELEC & GAS - EMS - CHURCH ST         | \$10,962           | \$11,885           | \$10,827           | \$10,827           | \$10,827           |
| (6132-00) ELEC & GAS - EMS - EBENEZER          | \$6,600            | \$6,081            | \$6,240            | \$6,240            | \$6,240            |
| (6134-00) ELEC & GAS - EMS - OLANTA            | \$10,108           | \$10,479           | \$9,900            | \$9,900            | \$9,900            |
| (6136-00) ELEC & GAS - EMS - PAMPLICO          | \$4,862            | \$4,944            | \$5,000            | \$5,000            | \$5,000            |
| (6137-00) ELEC & GAS EMS SUMTER ST             | \$4,773            | \$4,766            | \$5,600            | \$5,600            | \$5,600            |
| (6138-00) ELEC & GAS - EMS - LAKE CITY         | \$9,792            | \$10,202           | \$9,000            | \$9,000            | \$9,000            |
| (6144-00) ELEC & GAS EMS - JOHNSONVILLE        | \$6,502            | \$3,291            | \$8,500            | \$8,500            | \$8,500            |
| (6159-00) ELEC & GAS - EMS - TIMMONSVILLE      | \$968              | \$2,841            | \$5,600            | \$5,600            | \$5,600            |
| (6200-00) TELEPHONE                            | \$32,461           | \$32,452           | \$40,277           | \$40,277           | \$40,277           |
| (6330-00) WATER - EMS - CHURCH ST              | \$2,426            | \$2,691            | \$3,060            | \$3,060            | \$3,060            |
| (6332-00) WATER - EMS - EBENEZER               | \$1,975            | 2,350              | \$2,400            | \$2,400            | \$2,400            |

|  | 2019 - 20 Actual   | 2020 - 21 Actual   | 2021-22 Budget     | 2022-23 Requested   | 2022-23 Budget     |
|--|--------------------|--------------------|--------------------|---------------------|--------------------|
| (6334-00) WATER - EMS - OLANTA                       | \$864              | \$1,219            | \$1,425            | \$1,425             | \$1,425            |
| (6336-00) WATER - EMS - PAMPLICO                     | \$998              | \$1,046            | \$1,200            | \$1,200             | \$1,200            |
| (6337-00) WATER EMS SUMTER ST                        | \$1,924            | \$2,212            | \$2,400            | \$2,400             | \$2,400            |
| (6338-00) WATER - EMS - LAKE CITY                    | \$1,503            | \$1,641            | \$1,680            | \$1,680             | \$1,680            |
| (6344-00) WATER EMS JOHNSONVILLE                     | \$934              | \$816              | \$1,800            | \$1,800             | \$1,800            |
| (6359-00) WATER - EMS - TIMMONSVILLE                 | \$1,722            | \$3,160            | \$3,600            | \$3,600             | \$3,600            |
| (6400-00) MAINT & SVC CNTRCTS                        | \$51,425           | \$65,652           | \$75,200           | \$90,200            | \$90,200           |
| (6430-00) MAINT & SVC CONTRACTS - EMS - CHURCH ST    | \$21,080           | \$23,112           | \$22,500           | \$22,500            | \$22,500           |
| (6432-00) MAINT & SVC CONTRACTS - EMS - EBENEZER     | \$15,315           | \$8,526            | \$8,500            | \$8,500             | \$8,500            |
| (6434-00) MAINT & SVC CONTRACTS - EMS - OLANTA       | \$8,370            | \$8,511            | \$8,900            | \$8,900             | \$8,900            |
| (6436-00) MAINT & SVC CONTRACTS - EMS - PAMPLICO     | \$4,399            | \$4,784            | \$6,730            | \$6,730             | \$6,730            |
| (6444-00) MAINT & SVC CONTRACTS - EMS - JOHNSONVILLE | \$6,900            | \$7,694            | \$8,630            | \$8,630             | \$8,630            |
| (6457-00) MAINT & SVC CONTRACT EMS SUMTER ST         | \$8,793            | \$8,547            | \$8,630            | \$8,630             | \$8,630            |
| (6459-00) MAINT & SVC CONTRACTS - EMS - TIMMONSVILLE | \$10,874           | -\$2,875           | \$8,630            | \$8,630             | \$8,630            |
| (6481-00) VEH EQPT MAINT CONTR-MLS                   | \$26,376           | \$28,219           | \$21,538           | \$21,538            | \$21,538           |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR       | \$20,000           | \$27,150           | \$7,047            | \$7,047             | \$7,047            |
| (6600-00) CLEANING & SANITATION                      | \$9,513            | \$6,657            | \$11,500           | \$11,500            | \$11,500           |
| (6700-00) CHEMICALS                                  | \$12,091           | \$10,195           | \$14,000           | \$14,000            | \$14,000           |
| (6800-00) BOOKS & PUBLICATIONS                       | \$329              | \$564              | \$1,000            | \$1,000             | \$1,000            |
| (6900-00) ADVERTISING AND PROMOTION                  | \$816              | \$909              | \$1,000            | \$1,000             | \$1,000            |
| (8400-00) EQPT-LESS THAN \$1000(NON-CAP BUDG)        | \$14,640           | \$21,789           | \$14,750           | \$14,750            | \$14,750           |
| (9050-00) COUNTY MATCHING FUNDS - GRANTS             | \$1,098            | \$0                | \$1,400            | \$1,400             | \$1,400            |
| <b>OPERATING EXPENSES TOTAL</b>                      | <b>\$802,622</b>   | <b>\$820,297</b>   | <b>\$929,030</b>   | <b>\$1,095,780</b>  | <b>\$1,086,780</b> |
| <b>Capital Outlay</b>                                |                    |                    |                    |                     |                    |
| (8600-00) CAPITAL IMPROVEMENTS                       | \$16,613           | \$5,666            | \$6,000            | \$6,000             | \$6,000            |
| (9100-00) VEHICLES                                   | \$481,217          | \$37,590           | \$420,500          | \$838,000           | \$0                |
| (9200-00) EQUIPMENT                                  | \$71,249           | \$0                | \$23,200           | \$23,200            | \$23,200           |
| (9300-00) OFFICE FURNITURE & EQUIPMENT               | \$3,982            | \$5,650            | \$3,000            | \$3,000             | \$3,000            |
| (9400-00) COMMUNICATIONS EQUIPMENT                   | \$5,134            | \$0                | \$0                | \$453,302           | \$0                |
| (9500-00) COMPUTER EQUIPMENT                         | \$2,344            | \$1,134            | \$2,400            | \$2,400             | \$2,400            |
| <b>CAPITAL OUTLAY TOTAL</b>                          | <b>\$580,539</b>   | <b>\$50,041</b>    | <b>\$455,100</b>   | <b>\$1,325,902</b>  | <b>\$34,600</b>    |
| <b>TOTAL</b>   | <b>\$7,526,429</b> | <b>\$6,853,211</b> | <b>\$8,142,860</b> | <b>\$11,638,700</b> | <b>\$8,710,538</b> |

## Authorized Positions

| Position Name               | FY2023        |
|-----------------------------|---------------|
| <b>Allocated FTE Count</b>  |               |
| EMS DIRECTOR                | 1.00          |
| CREW MEMBER (PART-TIME)     | 26.00         |
| ASST TRAINING OFFICER/PIO   | 1.00          |
| CREW CHIEF                  | 29.00         |
| MAINT/LOGISTICS COORDINATOR | 1.00          |
| EMS MEDICAL DIRECTOR        | 1.00          |
| TRAINING OFFICER            | 1.00          |
| SENIOR CREW CHIEF           | 11.00         |
| CREW MEMBER                 | 41.00         |
| OPERATIONS MANAGER          | 1.00          |
| EMS SHIFT SUPERVISOR        | 4.00          |
| EMS OFFICE MANAGER          | 1.00          |
| EMS ASST SHIFT SUPERVISOR   | 4.00          |
| <b>ALLOCATED FTE COUNT</b>  | <b>122.00</b> |

# Florence County

## General Fund

Function 451 Department 424 Division 100 Timmons ville Rescue

### Division Expenses

#### 010-451-424100 Timmons ville Rescue

|   | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|---|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                            |                  |                  |                  |                   |                  |
| (0112-00) WORKMENS COMPENSATION<br>BENEFIT        | \$0              | \$0              | \$0              | \$27,000          | \$0              |
| <b>PERSONNEL COSTS TOTAL</b>                      | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$27,000</b>   | <b>\$0</b>       |
| <b>Operating Expenses</b>                         |                  |                  |                  |                   |                  |
| (1500-00) INSURANCE-VEHICLES                      | \$12,303         | \$14,211         | \$0              | \$15,774          | \$0              |
| (2201-00) MEDICAL SUPPLIES // TMNSVL<br>RESCUE SQ | \$22,587         | \$35,000         | \$35,000         | \$41,000          | \$41,000         |
| (9000-00) DIRECT ASSISTANCE                       | \$127,695        | \$202,785        | \$240,000        | \$344,524         | \$302,750        |
| <b>OPERATING EXPENSES TOTAL</b>                   | <b>\$162,584</b> | <b>\$251,996</b> | <b>\$275,000</b> | <b>\$401,298</b>  | <b>\$343,750</b> |
| <b>TOTAL</b>                                      | <b>\$162,584</b> | <b>\$251,996</b> | <b>\$275,000</b> | <b>\$428,298</b>  | <b>\$343,750</b> |



# Florence County

## General Fund

Function 451   Department 424   Division 500   Johnsonville Rescue

### Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Operating Expenses</b>                  |                  |                  |                  |                   |                  |
| (1500-00) INSURANCE-VEHICLES               | \$0              | \$2,320          | \$0              | \$300,341         | \$0              |
| (2205-00) MEDICAL SUPPLIES // JOHNSONVILLE | \$0              | \$9,615          | \$10,000         | \$18,000          | \$18,000         |
| (9000-00) DIRECT ASSISTANCE                | \$60,000         | \$247,675        | \$250,000        | \$360,000         | \$307,000        |
| <b>OPERATING EXPENSES TOTAL</b>            | <b>\$60,000</b>  | <b>\$259,611</b> | <b>\$260,000</b> | <b>\$678,341</b>  | <b>\$325,000</b> |
| <b>TOTAL</b>                               | <b>\$60,000</b>  | <b>\$259,611</b> | <b>\$260,000</b> | <b>\$678,341</b>  | <b>\$325,000</b> |

# Florence County

## General Fund

Function 451 Department 424 Division 600 Pamplico Rescue

### Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget  | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|-----------------|-------------------|------------------|
| <b>Operating Expenses</b>                          |                  |                  |                 |                   |                  |
| (1500-00) INSURANCE-VEHICLES                       | \$3,078          | \$3,406          | \$3,078         | \$3,500           | \$0              |
| (1508-00) INSURANCE-INLAND MARINE                  | \$95             | \$95             | \$95            | \$95              | \$0              |
| (2203-00) MEDICAL SUPPLIES // PMP LCO<br>RESCUE SQ | \$3,000          | \$10,000         | \$10,000        | \$10,000          | \$15,000         |
| (9000-00) DIRECT ASSISTANCE                        | \$32,170         | \$84,842         | \$85,172        | \$514,200         | \$107,931        |
| <b>OPERATING EXPENSES TOTAL</b>                    | <b>\$38,344</b>  | <b>\$98,343</b>  | <b>\$98,345</b> | <b>\$527,795</b>  | <b>\$122,931</b> |
| <b>TOTAL</b>                                       | <b>\$38,344</b>  | <b>\$98,343</b>  | <b>\$98,345</b> | <b>\$527,795</b>  | <b>\$122,931</b> |

# Florence County

## General Fund

Function 451 Department 425 Division 000 Coroner

## Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$193,361        | \$191,362        | \$195,168        | \$195,114         | \$207,114        |
| (0101-00) FICA CONTRIBUTION                    | \$14,075         | \$13,965         | \$14,930         | \$14,926          | \$15,844         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$33,703         | \$29,936         | \$31,582         | \$34,899          | \$34,899         |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$4,489          | \$4,473          | \$5,158          | \$5,495           | \$6,022          |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$27,804         | \$27,746         | \$31,455         | \$33,157          | \$34,979         |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$575            | \$644            | \$483            | \$483             | \$483            |
| (0400-00) MEDICAL ALLOWANCES                   | \$101,941        | \$160,098        | \$95,000         | \$105,000         | \$105,000        |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$375,948</b> | <b>\$428,223</b> | <b>\$373,776</b> | <b>\$389,075</b>  | <b>\$404,341</b> |
| <b>Operating Expenses</b>                      |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                  | \$969            | \$963            | \$2,000          | \$2,000           | \$2,000          |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$303            | \$290            | \$665            | \$665             | \$665            |
| (1400-00) SURETY BONDS                         | \$0              | \$0              | \$130            | \$130             | \$130            |
| (1500-00) INSURANCE-VEHICLES                   | \$2,483          | \$2,900          | \$2,905          | \$2,905           | \$2,905          |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$1,288          | \$1,859          | \$1,859          | \$1,859           | \$1,859          |
| (2000-00) UNIFORMS & CLOTHES                   | \$2,246          | \$2,403          | \$2,500          | \$2,500           | \$2,500          |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$4,811          | \$5,875          | \$5,500          | \$5,500           | \$5,500          |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$1,072          | \$2,397          | \$2,205          | \$2,205           | \$2,205          |
| (4800-00) TITLES, TAGS, VEHICLES               | \$0              | \$15             | \$15             | \$15              | \$15             |
| (5000-00) POSTAGE                              | \$471            | \$346            | \$500            | \$500             | \$500            |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$0              | \$0              | \$805            | \$805             | \$805            |
| (5200-00) TRAINING TO EMPLOYEES                | \$15             | \$0              | \$500            | \$1,500           | \$1,500          |
| (6200-00) TELEPHONE                            | \$8,445          | \$11,117         | \$8,000          | \$8,000           | \$8,000          |
| (6400-00) MAINT & SVC CNTRCTS                  | \$53,668         | \$63,385         | \$45,000         | \$55,000          | \$55,000         |
| (6481-00) VEH EQPT MAINT CONTR-MLS             | \$729            | \$232            | \$1,000          | \$1,000           | \$1,000          |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR | \$991            | -\$33            | \$1,000          | \$1,000           | \$1,000          |
| (6800-00) BOOKS & PUBLICATIONS                 | \$230            | \$240            | \$595            | \$1,190           | \$1,190          |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$77,722</b>  | <b>\$91,989</b>  | <b>\$75,179</b>  | <b>\$86,774</b>   | <b>\$86,774</b>  |
| <b>Capital Outlay</b>                          |                  |                  |                  |                   |                  |
| (9100-00) VEHICLES                             | \$0              | \$36,515         | \$37,000         | \$37,000          | \$37,000         |
| (9200-00) EQUIPMENT                            | \$0              | \$740            | \$1,500          | \$1,500           | \$1,500          |
| (9400-00) COMMUNICATIONS EQUIPMENT             | \$0              | \$2,072          | \$6,500          | \$6,500           | \$6,500          |
| <b>CAPITAL OUTLAY TOTAL</b>                    | <b>\$0</b>       | <b>\$39,327</b>  | <b>\$45,000</b>  | <b>\$45,000</b>   | <b>\$45,000</b>  |
| <b>TOTAL</b>                                   | <b>\$453,670</b> | <b>\$559,539</b> | <b>\$493,955</b> | <b>\$520,849</b>  | <b>\$536,115</b> |

## Authorized Positions

| Position Name              | FY2023      |
|----------------------------|-------------|
| <b>Allocated FTE Count</b> |             |
| CORONER                    | 1.00        |
| OFFICE MANAGER (HOURLY)    | 1.00        |
| DEPUTY CORONER             | 2.00        |
| <b>ALLOCATED FTE COUNT</b> | <b>4.00</b> |

# Florence County

General Fund

Function 451   Department 429   Division 000   On-Site Clinic

## Division Expenses

|                                      | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--------------------------------------|------------------|------------------|------------------|-------------------|------------------|
| <b>Operating Expenses</b>            |                  |                  |                  |                   |                  |
| (1200-00) CONSULTING, TECH. FEES     | \$171,424        | \$178,969        | \$197,500        | \$242,500         | \$242,500        |
| (4700-00) SPECIALIZED DEPT. SUPPLIES | \$8,033          | \$7,998          | \$12,500         | \$12,500          | \$12,500         |
| <b>OPERATING EXPENSES TOTAL</b>      | <b>\$179,457</b> | <b>\$186,967</b> | <b>\$210,000</b> | <b>\$255,000</b>  | <b>\$255,000</b> |
| <b>TOTAL</b>                         | <b>\$179,457</b> | <b>\$186,967</b> | <b>\$210,000</b> | <b>\$255,000</b>  | <b>\$255,000</b> |

# Florence County

## General Fund

Function 451    Department 441    Division 000    Health Department

### Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget  | 2022-23 Requested | 2022-23 Budget  |
|--|------------------|------------------|-----------------|-------------------|-----------------|
| <b>Operating Expenses</b>                    |                  |                  |                 |                   |                 |
| (1505-00) INSURANCE-BUILDINGS & PROPERTIES   | \$2,050          | \$2,050          | \$2,049         | \$2,049           | \$2,049         |
| (4500-00) REPAIRS TO BLDGS                   | \$150            | \$1,177          | \$1,180         | \$1,180           | \$1,180         |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT) | \$639            | \$169            | \$169           | \$169             | \$169           |
| (6100-00) ELECTRICITY & GAS                  | \$29,492         | \$35,790         | \$35,406        | \$35,406          | \$35,406        |
| (6200-00) TELEPHONE                          | \$4,131          | \$3,581          | \$3,481         | \$3,481           | \$3,481         |
| (6300-00) WATER                              | \$3,098          | \$1,184          | \$1,505         | \$1,505           | \$1,505         |
| (6400-00) MAINT & SVC CNTRCTS                | \$22,969         | \$19,670         | \$20,089        | \$20,089          | \$20,089        |
| (6600-00) CLEANING & SANITATION              | \$14,299         | \$13,197         | \$12,971        | \$12,971          | \$12,971        |
| <b>OPERATING EXPENSES TOTAL</b>              | <b>\$76,827</b>  | <b>\$76,817</b>  | <b>\$76,850</b> | <b>\$76,850</b>   | <b>\$76,850</b> |
| <b>TOTAL</b>                                 | <b>\$76,827</b>  | <b>\$76,817</b>  | <b>\$76,850</b> | <b>\$76,850</b>   | <b>\$76,850</b> |

# Florence County

## General Fund

Function 451 Department 442 Division 000 Environmental Services

### Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                               |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                           | \$338,316        | \$353,159        | \$414,791        | \$386,821         | \$422,821        |
| (0101-00) FICA CONTRIBUTION                          | \$26,828         | \$26,313         | \$34,026         | \$29,592          | \$32,346         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION       | \$80,203         | \$74,577         | \$91,265         | \$100,852         | \$100,852        |
| (0103-00) STATE RETIREMENT CONTRIBUTION              | \$5,254          | \$4,796          | \$5,252          | \$10,104          | \$11,157         |
| (0105-00) POLICE RETMTNT II CONTRIBUTION             | \$58,166         | \$58,036         | \$79,167         | \$66,647          | \$72,719         |
| (0112-00) WORKMENS COMPENSATION BENEFIT              | \$4,214          | \$4,763          | \$3,222          | \$3,222           | \$3,222          |
| (0115-00) WAGES O/T                                  | \$35,169         | \$12,892         | \$30,000         | \$30,000          | \$30,000         |
| <b>PERSONNEL COSTS TOTAL</b>                         | <b>\$548,149</b> | <b>\$534,536</b> | <b>\$657,723</b> | <b>\$627,238</b>  | <b>\$673,118</b> |
| <b>Operating Expenses</b>                            |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                        | \$3,043          | \$1,128          | \$3,500          | \$3,500           | \$3,500          |
| (1200-00) CONSULTING, TECH. FEES                     | \$246            | \$0              | \$10,000         | \$10,000          | \$10,000         |
| (1300-00) DUES, SUBSCRIPTIONS                        | \$70             | \$70             | \$400            | \$400             | \$400            |
| (1500-00) INSURANCE-VEHICLES                         | \$12,025         | \$12,275         | \$12,500         | \$12,500          | \$12,500         |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY          | \$10,498         | \$15,720         | \$15,720         | \$15,720          | \$15,720         |
| (1505-00) INSURANCE-BUILDINGS & PROPERTIES           | \$2,453          | \$2,453          | \$2,500          | \$2,500           | \$2,500          |
| (2000-00) UNIFORMS & CLOTHES                         | \$2,613          | \$3,079          | \$2,500          | \$2,500           | \$2,500          |
| (2200-00) MEDICAL SUPPLIES                           | \$14,539         | \$20,254         | \$15,000         | \$15,000          | \$15,000         |
| (2300-00) RESERVED / REIMB DEPT EXPENSE              | \$262            | -\$412           | -\$10,000        | -\$10,000         | -\$10,000        |
| (2500-00) DOG FOOD, CARE & SUPPLIES                  | \$4,928          | \$4,459          | \$1,600          | \$1,600           | \$1,600          |
| (3000-00) FUEL / GASOLINE AND DIESEL                 | \$32,821         | \$32,888         | \$33,500         | \$33,500          | \$33,500         |
| (3100-00) RENTS AND LEASES / EQUIPMENT               | \$8,088          | \$6,677          | \$4,200          | \$4,200           | \$4,200          |
| (4585-00) BLDG REPAIR - ENVIRONMENTAL SVCS           | \$12,595         | \$16,952         | \$10,000         | \$13,000          | \$13,000         |
| (4700-00) SPECIALIZED DEPT. SUPPLIES                 | \$14,477         | \$13,764         | \$10,000         | \$15,000          | \$15,000         |
| (4800-00) TITLES, TAGS, VEHICLES                     | \$17             | \$0              | \$100            | \$100             | \$100            |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)         | \$0              | \$99             | \$600            | \$600             | \$600            |
| (5000-00) POSTAGE                                    | \$76             | \$7              | \$600            | \$600             | \$600            |
| (5100-00) TRAVEL & SUBSISTENCE                       | \$232            | \$347            | \$2,700          | \$2,700           | \$2,700          |
| (5200-00) TRAINING TO EMPLOYEES                      | \$3,080          | \$143            | \$1,600          | \$1,600           | \$1,600          |
| (6185-00) ELEC & GAS - ENVIRONMENTAL SVCS            | \$21,612         | \$19,688         | \$16,000         | \$16,000          | \$16,000         |
| (6200-00) TELEPHONE                                  | \$16,102         | \$20,217         | \$18,000         | \$18,000          | \$18,000         |
| (6385-00) WATER - ENVIRONMENTAL SVCS                 | \$3,689          | \$3,379          | \$2,675          | \$2,675           | \$2,675          |
| (6400-00) MAINT & SVC CNTRCTS                        | \$6,116          | \$7,490          | \$7,865          | \$7,865           | \$7,865          |
| (6481-00) VEH EQPT MAINT CONTR-MLS                   | \$2,036          | \$3,656          | \$3,500          | \$3,500           | \$3,500          |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR       | \$2,243          | \$4,130          | \$2,500          | \$2,500           | \$2,500          |
| (6485-00) MAINT & SVC CONTRACTS - ENVIRONMENTAL SVCS | \$3,480          | \$2,713          | \$4,603          | \$4,603           | \$4,603          |
| (6600-00) CLEANING & SANITATION                      | \$8,648          | \$4,275          | \$3,000          | \$9,000           | \$9,000          |
| (6700-00) CHEMICALS                                  | \$40,630         | \$29,574         | \$45,000         | \$45,000          | \$45,000         |
| <b>OPERATING EXPENSES TOTAL</b>                      | <b>\$226,620</b> | <b>\$225,026</b> | <b>\$220,163</b> | <b>\$234,163</b>  | <b>\$234,163</b> |
| <b>Capital Outlay</b>                                |                  |                  |                  |                   |                  |
| (8600-00) CAPITAL IMPROVEMENTS                       | \$0              | \$0              | \$35,000         | \$35,000          | \$35,000         |
| (9100-00) VEHICLES                                   | \$31,748         | \$30,676         | \$35,000         | \$98,496          | \$65,664         |
| (9400-00) COMMUNICATIONS EQUIPMENT                   | \$24,102         | \$0              | \$0              | \$0               | \$0              |
| (9500-00) COMPUTER EQUIPMENT                         | \$1,606          | \$444            | \$1,500          | \$1,500           | \$1,500          |

|                      | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|----------------------|------------------|------------------|----------------|-------------------|----------------|
| CAPITAL OUTLAY TOTAL | \$57,456         | \$31,120         | \$71,500       | \$134,996         | \$102,164      |
| TOTAL                | \$832,225        | \$790,682        | \$949,386      | \$996,397         | \$1,009,445    |

## Authorized Positions

| Position Name               | FY2023       |
|-----------------------------|--------------|
| <b>Allocated FTE Count</b>  |              |
| ENVRNMNTL SVCS OFCR I       | 6.00         |
| ANIMAL CONTROL FACILITY MGR | 1.00         |
| ENVRNMNTL SVCS OFCR III     | 1.00         |
| ENVRNMNTL SVCS OFCR II      | 4.00         |
| <b>ALLOCATED FTE COUNT</b>  | <b>12.00</b> |

# Florence County

General Fund

Function 411 Department 451 Direct Assistance - Health

## Division Expenses

|   | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|---|------------------|------------------|----------------|-------------------|----------------|
| (485310) Direct Assistance-DSN BOARD                        | \$4,515          | \$4,515          | \$4,515        | \$25,000          | \$25,000       |
| (485320) Direct Assistance-MENTAL HEALTH ASSOCIATION OF FLO | \$2,736          | \$2,736          | \$2,736        | \$2,736           | \$2,736        |
| (485330) Direct Assistance-PEE DEE MENTAL HEALTH            | \$4,515          | \$4,515          | \$4,515        | \$4,515           | \$4,515        |
| (485720) Direct Assistance-PEE DEE SPEECH AND HEARING       | \$2,736          | \$2,736          | \$2,736        | \$2,736           | \$2,736        |
| TOTAL   | \$14,502         | \$14,502         | \$14,502       | \$34,987          | \$34,987       |



# Florence County

General Fund

Function 461 Department 485 Direct Assistance - Welfare

## Division Expenses

|   | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|---|------------------|------------------|----------------|-------------------|----------------|
| (485110) Direct Assistance-FINANCE / MIAP<br>ADMINISTRATION | \$320,105        | \$316,175        | \$316,432      | \$316,432         | \$306,957      |
| (485120) Direct Assistance-DSS                              | \$18,506         | \$11,342         | \$21,500       | \$21,500          | \$21,500       |
| (485810) Direct Assistance-PEE DEE<br>COALITION             | \$14,120         | \$14,120         | \$14,120       | \$20,000          | \$20,000       |
| TOTAL   | \$352,731        | \$341,637        | \$352,052      | \$357,932         | \$348,457      |



# Florence County Parks & Recreation

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## *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, Action/Cheer/Tumbling, and the Miracle League.
- We serve in excess of 4,300 youth and adults through programs and travel opportunities. Since January, 2021 there have been 24 tours (19 day trips and five extended) were taken which covered 19,136 miles. Several trips were canceled due to the ongoing Covid-19 pandemic. In normal years our travel program would offer nearly 50 trips and cover an excess of 30,000 miles (locally and global).
- 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 1,000 acres of park space in Florence County.
- We ensure safe playing conditions by maintaining 60 athletic fields daily.
- We offer and maintain 1 Splash Pad, 1 climbing wall, 10 tennis courts, 19 picnic shelters, 1 archery range, 12 playgrounds and we have 2 football fields (1 in Timmonsville and 1 in Pamplico) and two boat landings (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 2021, we experienced 281 cabin night stays and 599 overnight campground stays.
- We offer meeting space for corporate meetings, receptions, reunions, etc. at the Community building at Lynches River County Park. In 2021, the building hosted 117 individual reservations.
- We promote environmental stewardship through the operation of an Environmental Discovery Center at Lynches River County Park.

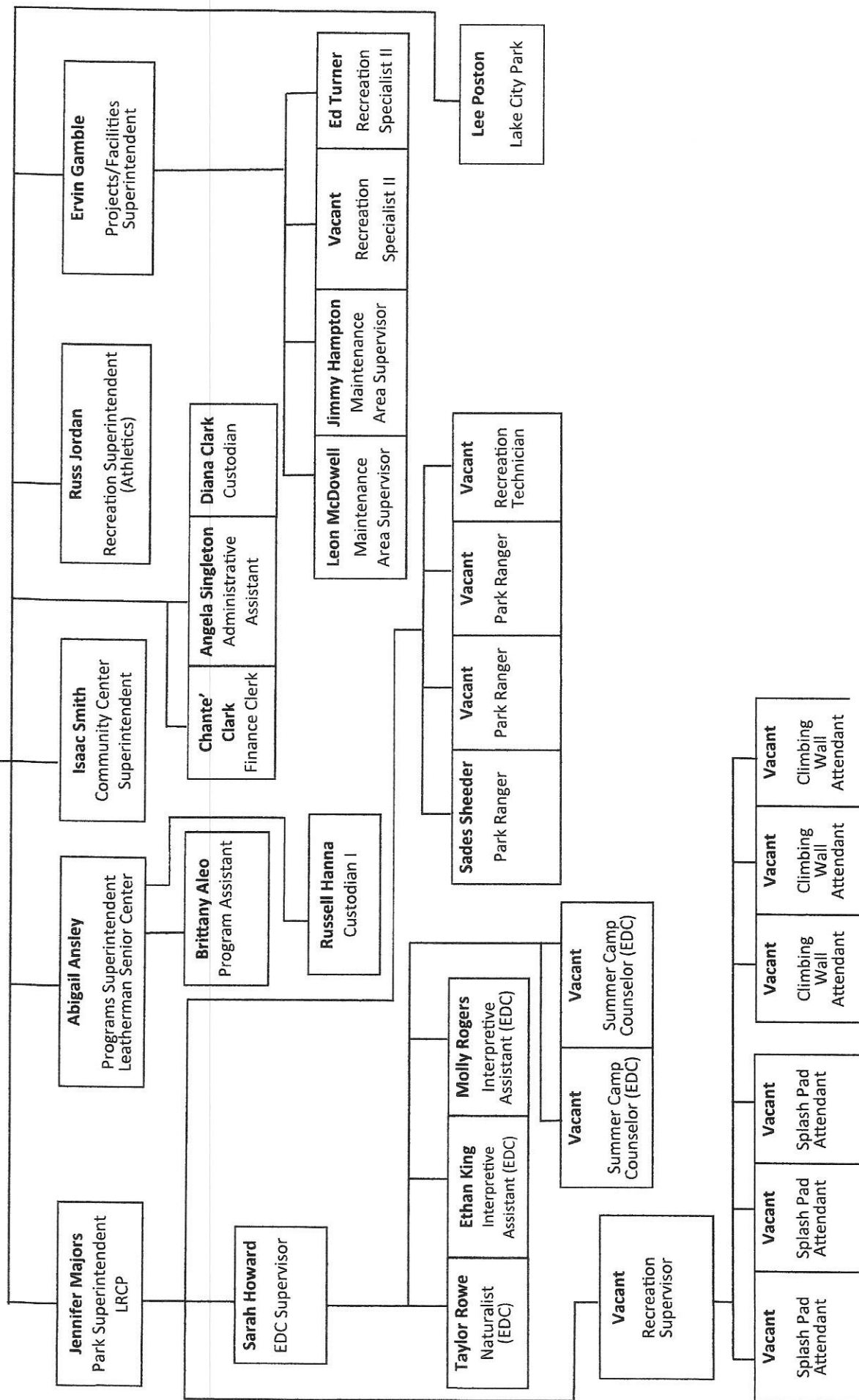
- Thus far into the 2021/22 school year, four outreaches (reaching 147 students) and six in-park programs were held (178 students).
- The Environmental Discovery Center hosted 60 children during our six-week summer camp program.
- Lynches River County Park had 42 canoe/kayak rentals in 2021.
- In total, the department has accommodated 1,220 rentals totaling \$115,740 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 58 baseball/softball fields, 2 boat landings, 3 canoe/kayak launch area, 19 picnic shelters, 9 walking tracks, 10 tennis courts, 12 full size playgrounds, 1-disc golf course, 2 football fields, 1 volleyball court, 3 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 860 in attendance.
- 1,300 people attended two "Park after Dark" events following the Wildlife Winterfest.
- Nearly 13,000 people have visited our Lynches River County Park year-to-date.
- In 2021, our programs at the Leatherman Senior Center continued to grow, and have been able to resume some trips as we continue to navigate the Covid-19 pandemic.
- Our Johnsonville Athletic League hosted the 2021 Dixie Softball State Tournament for all age groups. This tournament brought provided an estimated 500,000 economic impact for Florence County. Nearly 7,000 people attended the weeklong tournament.
- Delmae and Greenwood Athletic Leagues hosted Dixie Youth Baseball District Tournaments.
- Our department hosted the first ever ESPORTS Tournament in the state of South Carolina. We collaborated with the Peach Belt Collegiate Conference and Florence School District 1. This 2-day event had an estimated \$100,000 economic impact for Florence County.
- Senior and youth programming for the Timmonsville Community Center will start this summer.

*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 21/22 year saw a significant increase in all aspects even as we continue to deal with the ongoing pandemic. We expect even bigger things as we look ahead to the 22/23 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.*

**Nathan Dawsey**  
Parks and Recreation Director



# Florence County

## General Fund

Function 471 Department 451 Division 100 Recreation

### Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$339,496        | \$323,027        | \$396,003        | \$389,989         | \$418,993        |
| (0101-00) FICA CONTRIBUTION                    | \$25,179         | \$24,700         | \$30,294         | \$29,834          | \$32,053         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$71,898         | \$58,389         | \$67,655         | \$84,762          | \$84,762         |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$49,973         | \$48,700         | \$64,482         | \$67,536          | \$72,629         |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$6,560          | \$10,991         | \$5,599          | \$5,599           | \$5,599          |
| (0115-00) WAGES O/T                            | \$6,198          | \$9,504          | \$0              | \$3,000           | \$3,000          |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$499,304</b> | <b>\$475,310</b> | <b>\$564,033</b> | <b>\$580,721</b>  | <b>\$617,036</b> |
| <b>Operating Expenses</b>                      |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                  | \$3,032          | \$2,655          | \$4,000          | \$4,000           | \$4,000          |
| (1200-00) CONSULTING, TECH. FEES               | \$6,718          | \$3,094          | \$1,500          | \$1,500           | \$1,500          |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$3,211          | \$755            | \$3,250          | \$3,250           | \$3,250          |
| (1301-00) LICENSE FEES                         | \$0              | \$0              | \$250            | \$250             | \$250            |
| (1500-00) INSURANCE-VEHICLES                   | \$7,213          | \$7,459          | \$7,500          | \$7,500           | \$7,500          |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$3,262          | \$3,922          | \$3,922          | \$3,922           | \$3,922          |
| (1505-00) INSURANCE-BUILDINGS & PROPERTIES     | \$47,535         | \$47,535         | \$48,000         | \$48,000          | \$48,000         |
| (1508-00) INSURANCE-INLAND MARINE              | \$6,875          | \$6,973          | \$7,000          | \$7,000           | \$7,000          |
| (2000-00) UNIFORMS & CLOTHES                   | \$3,903          | \$1,400          | \$4,000          | \$4,000           | \$4,000          |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$25,499         | \$25,034         | \$35,000         | \$50,000          | \$52,500         |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$62,812         | \$62,650         | \$45,000         | \$45,000          | \$45,000         |
| (4800-00) TITLES, TAGS, VEHICLES               | \$17             | \$0              | \$500            | \$500             | \$500            |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)   | \$11,543         | \$7,609          | \$11,000         | \$11,000          | \$11,000         |
| (5000-00) POSTAGE                              | \$405            | \$219            | \$800            | \$800             | \$800            |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$2,740          | \$93             | \$3,000          | \$3,000           | \$3,000          |
| (5200-00) TRAINING TO EMPLOYEES                | \$1,069          | \$165            | \$2,200          | \$2,200           | \$2,200          |
| (5515-00) FOOD & BEVERAGE                      | \$3,935          | \$2,816          | \$4,500          | \$4,500           | \$4,500          |
| (6100-00) ELECTRICITY & GAS                    | \$120,217        | \$129,690        | \$127,433        | \$141,433         | \$141,433        |
| (6190-00) ELEC & GAS - RECREATION DEPT - HQ    | \$5,786          | \$4,648          | \$6,000          | \$6,000           | \$6,000          |
| (6200-00) TELEPHONE                            | \$5,008          | \$6,080          | \$5,000          | \$7,500           | \$7,500          |
| (6300-00) WATER                                | \$13,693         | \$18,955         | \$8,500          | \$14,500          | \$14,500         |
| (6390-00) WATER - RECREATION DEPT - HQ         | \$998            | \$990            | \$1,200          | \$1,200           | \$1,200          |
| (6400-00) MAINT & SVC CNTRCTS                  | \$213,731        | \$211,393        | \$218,925        | \$226,925         | \$226,925        |
| (6481-00) VEH EQPT MAINT CONTR-MLS             | \$3,842          | \$2,412          | \$4,834          | \$4,834           | \$4,834          |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR | \$3,061          | \$4,110          | \$4,000          | \$4,000           | \$4,000          |
| (6600-00) CLEANING & SANITATION                | \$683            | \$1,881          | \$2,300          | \$7,300           | \$7,300          |
| (6900-00) ADVERTISING AND PROMOTION            | \$5,573          | \$702            | \$5,000          | \$5,000           | \$5,000          |
| (9065-00) UMPIRES / OFFICIALS                  | \$1,540          | \$456            | \$2,000          | \$2,000           | \$2,000          |
| (9069-00) FRANCHISE FEES (COUNTY FRNCHS TEAMS) | \$2,460          | \$450            | \$4,000          | \$4,000           | \$4,000          |
| (9070-00) YOUTH BASKETBALL LEAGUES             | \$181            | \$0              | \$500            | \$500             | \$500            |
| (9075-00) COACHES CERTIFICATION                | \$380            | \$0              | \$3,150          | \$3,150           | \$3,150          |
| (9080-00) PAYMENTS TO LEAGUES                  | \$19,905         | \$43,090         | \$60,000         | \$60,000          | \$60,000         |
| (9090-00) PAYMENTS FOR CLASSES                 | \$0              | \$0              | \$500            | \$500             | \$500            |
| (9092-00) NET EXP / INSTRUCTIONAL CLASSES      | \$0              | \$0              | \$500            | \$500             | \$500            |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$586,826</b> | <b>\$597,236</b> | <b>\$635,264</b> | <b>\$685,764</b>  | <b>\$688,264</b> |

|   | 2019 - 20 Actual   | 2020 - 21 Actual   | 2021-22 Budget     | 2022-23 Requested  | 2022-23 Budget     |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Capital Outlay</b>                         |                    |                    |                    |                    |                    |
| (8600-00) CAPITAL IMPROVEMENTS                | \$22,507           | \$28,606           | \$71,500           | \$81,500           | \$81,500           |
| (9010-00) D/A CAP PROJECTS /<br>UNDISTRIBUTED | \$21,723           | \$14,806           | \$17,400           | \$17,400           | \$17,400           |
| (9100-00) VEHICLES                            | \$27,633           | \$0                | \$0                | \$90,000           | \$90,000           |
| (9200-00) EQUIPMENT                           | \$10,258           | \$14,994           | \$3,000            | \$3,000            | \$3,000            |
| <b>CAPITAL OUTLAY TOTAL</b>                   | <b>\$82,121</b>    | <b>\$58,406</b>    | <b>\$91,900</b>    | <b>\$191,900</b>   | <b>\$191,900</b>   |
| <b>TOTAL</b>                                  | <b>\$1,168,250</b> | <b>\$1,130,952</b> | <b>\$1,291,197</b> | <b>\$1,458,385</b> | <b>\$1,497,200</b> |

## Authorized Positions

| Position Name                    | FY2023       |
|----------------------------------|--------------|
| <b>Allocated FTE Count</b>       |              |
| 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         |
| MAINT AREA SUPERVISOR            | 2.00         |
| RECREATION DIRECTOR              | 1.00         |
| PARKS SUPERINTENDENT             | 1.00         |
| TIMMONSVILLE COMM CTR PROGRAMMER | 1.00         |
| FACILITIES/PROJECT SUPERVISOR    | 1.00         |
| <b>ALLOCATED FTE COUNT</b>       | <b>13.00</b> |

# Florence County

## General Fund

Function 471 Department 451 Division 200 Lynches River Park

### Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$190,759        | \$174,257        | \$241,111        | \$272,632         | \$292,882        |
| (0101-00) FICA CONTRIBUTION                    | \$13,813         | \$12,790         | \$18,445         | \$20,856          | \$22,405         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$40,809         | \$31,503         | \$35,075         | \$52,264          | \$52,264         |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$24,310         | \$23,144         | \$29,520         | \$39,803          | \$43,359         |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$3,180          | \$3,564          | \$2,676          | \$2,676           | \$2,676          |
| (0115-00) WAGES O/T                            | \$955            | \$1,172          | \$0              | \$12,062          | \$12,062         |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$273,826</b> | <b>\$246,431</b> | <b>\$326,827</b> | <b>\$400,293</b>  | <b>\$425,648</b> |
| <b>Operating Expenses</b>                      |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                  | \$2,181          | \$1,149          | \$1,500          | \$1,500           | \$1,500          |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$75             | \$40             | \$200            | \$200             | \$200            |
| (1301-00) LICENSE FEES                         | \$125            | \$125            | \$125            | \$125             | \$125            |
| (1500-00) INSURANCE-VEHICLES                   | \$2,430          | \$2,481          | \$2,600          | \$2,600           | \$2,600          |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$756            | \$910            | \$910            | \$910             | \$910            |
| (1505-00) INSURANCE-BUILDINGS & PROPERTIES     | \$13,095         | \$13,098         | \$13,200         | \$13,200          | \$13,200         |
| (1508-00) INSURANCE-INLAND MARINE              | \$2,941          | \$2,958          | \$2,965          | \$2,965           | \$2,965          |
| (2000-00) UNIFORMS & CLOTHES                   | \$886            | \$668            | \$800            | \$800             | \$800            |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$2,288          | \$1,320          | \$1,900          | \$1,900           | \$1,900          |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$335            | \$0              | \$0              | \$0               | \$0              |
| (4500-00) REPAIRS TO BLDGS                     | \$1,203          | \$878            | \$1,884          | \$1,884           | \$1,884          |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$24,105         | \$31,920         | \$27,170         | \$27,170          | \$27,170         |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)   | \$3,769          | \$2,478          | \$3,160          | \$3,160           | \$3,160          |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$933            | \$508            | \$2,035          | \$2,035           | \$2,035          |
| (5199-00) APPROVED TRAVEL-RESERVED             | -\$1,118         | \$0              | \$0              | \$0               | \$0              |
| (5200-00) TRAINING TO EMPLOYEES                | \$1,699          | \$1,307          | \$1,580          | \$1,580           | \$1,580          |
| (6100-00) ELECTRICITY & GAS                    | \$23,883         | \$23,213         | \$20,551         | \$20,551          | \$20,551         |
| (6200-00) TELEPHONE                            | \$9,861          | \$11,153         | \$7,700          | \$7,700           | \$7,700          |
| (6300-00) WATER                                | \$7,336          | \$6,264          | \$7,000          | \$7,000           | \$7,000          |
| (6400-00) MAINT & SVC CNTRCTS                  | \$22,181         | \$21,982         | \$24,800         | \$24,800          | \$24,800         |
| (6481-00) VEH EQPT MAINT CONTR-MLS             | \$539            | \$781            | \$1,500          | \$1,500           | \$1,500          |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR | \$1,230          | \$2,069          | \$803            | \$803             | \$803            |
| (6600-00) CLEANING & SANITATION                | \$2,084          | \$2,358          | \$2,300          | \$2,300           | \$2,300          |
| (6900-00) ADVERTISING AND PROMOTION            | \$1,622          | \$1,351          | \$1,500          | \$1,500           | \$1,500          |
| (8400-00) EQPT-LESS THAN \$1000(NON-CAP BUDG)  | \$2,080          | \$566            | \$750            | \$750             | \$750            |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$126,519</b> | <b>\$129,575</b> | <b>\$126,933</b> | <b>\$126,933</b>  | <b>\$126,933</b> |
| <b>Capital Outlay</b>                          |                  |                  |                  |                   |                  |
| (8600-00) CAPITAL IMPROVEMENTS                 | \$39,980         | \$29,361         | \$40,000         | \$40,000          | \$40,000         |
| (9100-00) VEHICLES                             | \$0              | \$0              | \$0              | \$29,690          | \$29,690         |
| <b>CAPITAL OUTLAY TOTAL</b>                    | <b>\$39,980</b>  | <b>\$29,361</b>  | <b>\$40,000</b>  | <b>\$69,690</b>   | <b>\$69,690</b>  |
| <b>TOTAL</b>                                   | <b>\$440,324</b> | <b>\$405,367</b> | <b>\$493,760</b> | <b>\$596,916</b>  | <b>\$622,271</b> |

### Authorized Positions

Position Name

| Position Name              | FY2023       |
|----------------------------|--------------|
| <b>Allocated FTE Count</b> |              |
| NATURALIST                 | 1.00         |
| SPLASH PAD ATTENDANT       | 3.00         |
| INTERPRETIVE ASST          | 4.00         |
| PARK RANGER                | 3.00         |
| ENV. DISC. CENTER SUPV     | 1.00         |
| RECREATION TECHNICIAN      | 1.00         |
| RECREATION SUPERVISOR      | 1.00         |
| CLIMBING WALL TECH         | 3.00         |
| PARKS SUPERINTENDENT       | 1.00         |
| <b>ALLOCATED FTE COUNT</b> | <b>18.00</b> |



# Florence County

General Fund

Function 471    Department 451    Division 400    Tourism

## Division Expenses

|   | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|---|------------------|------------------|----------------|-------------------|----------------|
| <b>Personnel Costs</b>                    |                  |                  |                |                   |                |
| (0170-00) TR F10 TO F42 - PERSONNEL COSTS | \$18,525         | \$0              | \$34,917       | \$34,917          | \$34,917       |
| PERSONNEL COSTS TOTAL                     | \$18,525         | \$0              | \$34,917       | \$34,917          | \$34,917       |
| <b>Operating Expenses</b>                 |                  |                  |                |                   |                |
| (9086-00) PAYMENTS TO TOUR COMPANIES      | \$325,248        | \$173,684        | \$289,091      | \$289,091         | \$289,091      |
| OPERATING EXPENSES TOTAL                  | \$325,248        | \$173,684        | \$289,091      | \$289,091         | \$289,091      |
| TOTAL                                     | \$343,774        | \$173,684        | \$324,008      | \$324,008         | \$324,008      |

# Florence County

## General Fund

Function 471 Department 451 Division 500 Summer Camps

### Division Expenses

|   | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|---|------------------|------------------|----------------|-------------------|----------------|
| <b>Personnel Costs</b>                  |                  |                  |                |                   |                |
| (0100-00) SALARIES & WAGES              | \$1,364          | \$1,971          | \$4,120        | \$4,387           | \$4,387        |
| (0101-00) FICA CONTRIBUTION             | \$104            | \$151            | \$315          | \$336             | \$336          |
| (0103-00) STATE RETIREMENT CONTRIBUTION | \$1              | \$0              | \$0            | \$0               | \$0            |
| <b>PERSONNEL COSTS TOTAL</b>            | <b>\$1,469</b>   | <b>\$2,122</b>   | <b>\$4,435</b> | <b>\$4,722</b>    | <b>\$4,722</b> |
| <b>Operating Expenses</b>               |                  |                  |                |                   |                |
| (2000-00) UNIFORMS & CLOTHES            | \$608            | \$725            | \$500          | \$1,500           | \$1,500        |
| (4700-00) SPECIALIZED DEPT. SUPPLIES    | \$407            | \$34             | \$500          | \$1,300           | \$1,300        |
| (5515-00) FOOD & BEVERAGE               | \$16             | \$160            | \$372          | \$872             | \$872          |
| <b>OPERATING EXPENSES TOTAL</b>         | <b>\$1,031</b>   | <b>\$919</b>     | <b>\$1,372</b> | <b>\$3,672</b>    | <b>\$3,672</b> |
| <b>TOTAL</b>                            | <b>\$2,500</b>   | <b>\$3,041</b>   | <b>\$5,807</b> | <b>\$8,394</b>    | <b>\$8,394</b> |

### Authorized Positions

|                            |               |
|----------------------------|---------------|
| <b>Position Name</b>       | <b>FY2023</b> |
| <b>Allocated FTE Count</b> |               |
| SUMMER CAMP PT             | 2.00          |
| <b>ALLOCATED FTE COUNT</b> | <b>2.00</b>   |

# Florence County

## General Fund

Function 471 Department 451 Division 600 Leatherman Senior Center

### Division Expenses

|   | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|---|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                                  |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                              | \$69,342         | \$65,125         | \$82,847         | \$95,129          | \$98,649         |
| (0101-00) FICA CONTRIBUTION                             | \$5,295          | \$4,125          | \$6,338          | \$7,277           | \$7,547          |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION          | \$13,052         | \$12,122         | \$14,405         | \$15,918          | \$15,918         |
| (0103-00) STATE RETIREMENT CONTRIBUTION                 | \$10,506         | \$8,211          | \$13,631         | \$16,704          | \$17,323         |
| (0112-00) WORKMENS COMPENSATION BENEFIT                 | \$73             | \$82             | \$66             | \$66              | \$66             |
| (0115-00) WAGES O/T                                     | \$2,689          | \$78             | \$0              | \$0               | \$0              |
| (0170-00) TR F10 TO F42 - PERSONNEL COSTS               | \$-18,525        | \$0              | \$0              | \$0               | \$0              |
| (0200-00) P-TIME / ALL OTHER 3D PARTY                   | \$5,538          | \$5,615          | \$0              | \$0               | \$0              |
| <b>PERSONNEL COSTS TOTAL</b>                            | <b>\$87,971</b>  | <b>\$95,357</b>  | <b>\$117,287</b> | <b>\$135,094</b>  | <b>\$139,502</b> |
| <b>Operating Expenses</b>                               |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                           | \$1,734          | \$1,902          | \$0              | \$1,000           | \$1,000          |
| (1500-00) INSURANCE-VEHICLES                            | \$727            | \$747            | \$750            | \$750             | \$750            |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY             | \$3,110          | \$3,734          | \$3,734          | \$3,734           | \$3,734          |
| (1504-00) INSURANCE-DATA PROCESSING                     | \$126            | \$0              | \$130            | \$130             | \$130            |
| (1505-00) INSURANCE-BUILDINGS & PROPERTIES              | \$5,996          | \$6,122          | \$5,520          | \$5,520           | \$5,520          |
| (4500-00) REPAIRS TO BLDGS                              | \$4,537          | \$4,464          | \$88,467         | \$88,467          | \$92,000         |
| (4700-00) SPECIALIZED DEPT. SUPPLIES                    | \$12,719         | \$6,655          | \$13,000         | \$23,000          | \$23,000         |
| (4720-00) SPECIALIZED SUPPLIES-RECREATION DRAMA CLASSES | \$4,090          | \$0              | \$0              | \$0               | \$0              |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)            | \$6,801          | \$10,121         | \$8,695          | \$8,695           | \$8,695          |
| (5000-00) POSTAGE                                       | \$602            | \$906            | \$600            | \$600             | \$600            |
| (5100-00) TRAVEL & SUBSISTENCE                          | \$427            | \$0              | \$410            | \$1,410           | \$1,410          |
| (5200-00) TRAINING TO EMPLOYEES                         | \$715            | \$0              | \$500            | \$1,500           | \$1,500          |
| (5515-00) FOOD & BEVERAGE                               | \$1,065          | \$1,070          | \$1,000          | \$1,000           | \$1,000          |
| (6100-00) ELECTRICITY & GAS                             | \$30,353         | \$32,694         | \$30,000         | \$30,000          | \$30,000         |
| (6200-00) TELEPHONE                                     | \$4,459          | \$3,608          | \$5,000          | \$5,000           | \$5,000          |
| (6300-00) WATER   | \$6,217          | \$5,792          | \$6,500          | \$6,500           | \$6,500          |
| (6400-00) MAINT & SVC CNTRCTS                           | \$25,596         | \$33,267         | \$38,204         | \$38,204          | \$38,204         |
| (6600-00) CLEANING & SANITATION                         | \$1,495          | \$1,548          | \$1,550          | \$1,550           | \$1,550          |
| (6900-00) ADVERTISING AND PROMOTION                     | \$5,000          | \$4,513          | \$4,520          | \$4,520           | \$4,520          |
| <b>OPERATING EXPENSES TOTAL</b>                         | <b>\$115,768</b> | <b>\$117,143</b> | <b>\$208,580</b> | <b>\$221,580</b>  | <b>\$225,113</b> |
| <b>Capital Outlay</b>                                   |                  |                  |                  |                   |                  |
| (8600-00) CAPITAL IMPROVEMENTS                          | \$10,800         | \$0              | \$0              | \$0               | \$0              |
| (9200-00) EQUIPMENT                                     | \$10,127         | \$0              | \$40,577         | \$40,577          | \$4,761          |
| <b>CAPITAL OUTLAY TOTAL</b>                             | <b>\$20,927</b>  | <b>\$0</b>       | <b>\$40,577</b>  | <b>\$40,577</b>   | <b>\$4,761</b>   |
| <b>TOTAL</b>  | <b>\$224,666</b> | <b>\$212,500</b> | <b>\$366,444</b> | <b>\$397,251</b>  | <b>\$369,376</b> |

### Authorized Positions

| Position Name                  | FY2023 |
|--------------------------------|--------|
| <b>Allocated FTE Count</b>     |        |
| SENIOR CENTER PROGRAM SUPERVIS | 1.00   |
| SENIOR CENTER PROGRAM ASSIST   | 1.00   |
| CUSTODIAN I                    | 1.00   |

Position Name

FY2023

ALLOCATED FTE COUNT

3.00

# Florence County

## General Fund

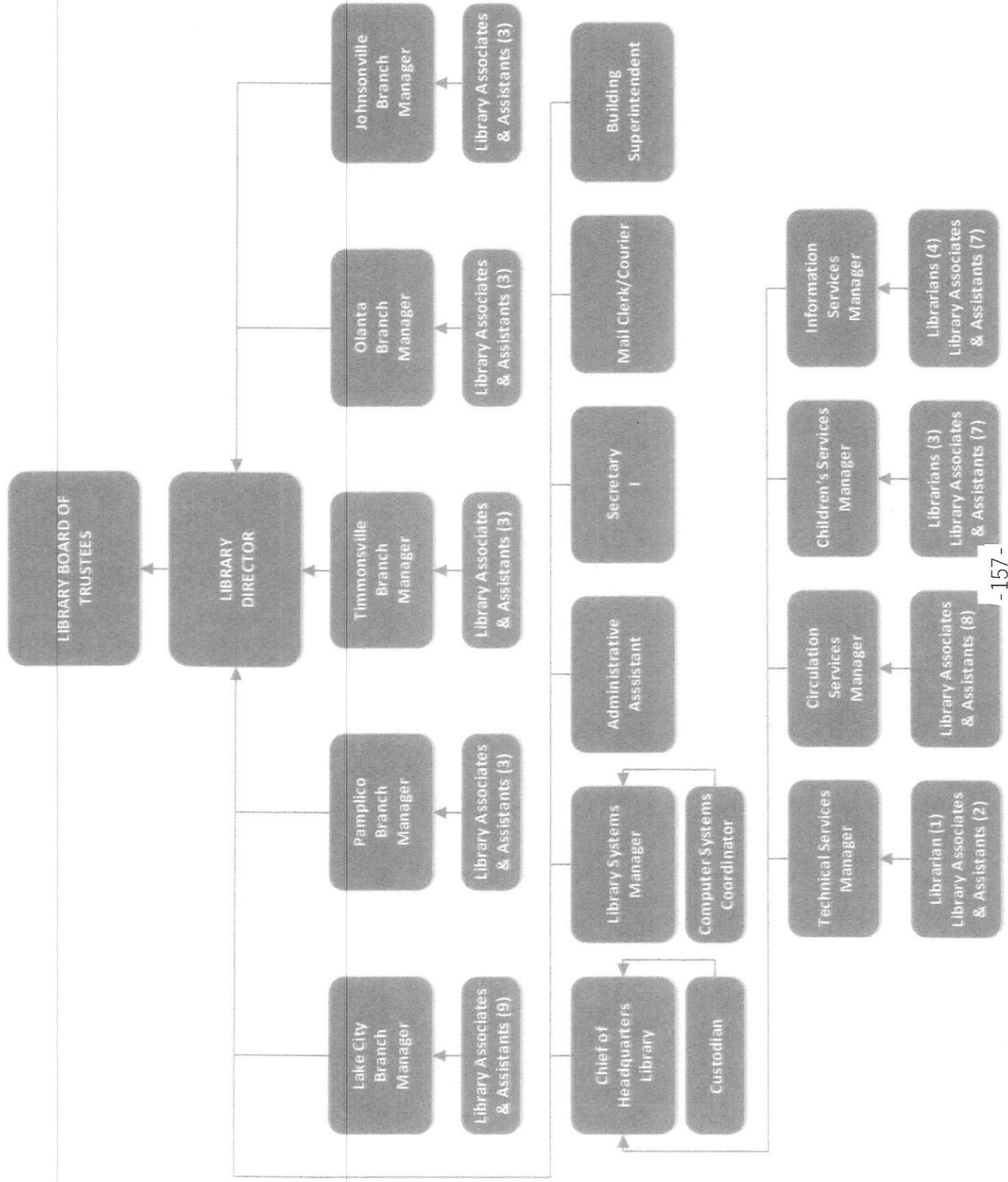
Function 471 Department 451 Recreation - Summary

### Division Expenses

|   | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget     | 2022-23 Requested  | 2022-23 Budget     |
|---|------------------|------------------|--------------------|--------------------|--------------------|
| <b>Personnel Costs</b>                                  |                  |                  |                    |                    |                    |
| (0100-00) SALARIES & WAGES                              | \$600,960        | \$564,380        | \$724,081          | \$762,136          | \$814,910          |
| (0101-00) FICA CONTRIBUTION                             | \$44,392         | \$41,766         | \$55,392           | \$58,303           | \$62,341           |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION          | \$125,759        | \$102,014        | \$117,135          | \$152,944          | \$152,944          |
| (0103-00) STATE RETIREMENT CONTRIBUTION                 | \$84,789         | \$80,056         | \$107,633          | \$124,044          | \$133,311          |
| (0112-00) WORKMENS COMPENSATION BENEFIT                 | \$9,813          | \$14,637         | \$8,341            | \$8,341            | \$8,341            |
| (0115-00) WAGES O/T                                     | \$9,843          | \$10,754         | \$0                | \$15,062           | \$15,062           |
| (0170-00) TR F10 TO F42 - PERSONNEL COSTS               | \$0              | \$0              | \$34,917           | \$34,917           | \$34,917           |
| (0200-00) P-TIME / ALL OTHER 3D PARTY                   | \$5,538          | \$5,615          | \$0                | \$0                | \$0                |
| <b>PERSONNEL COSTS TOTAL</b>                            | <b>\$881,095</b> | <b>\$819,220</b> | <b>\$1,047,499</b> | <b>\$1,155,748</b> | <b>\$1,221,826</b> |
| <b>Operating Expenses</b>                               |                  |                  |                    |                    |                    |
| (1100-00) SUPPLIES & PRINTING                           | \$6,947          | \$5,706          | \$5,500            | \$6,500            | \$6,500            |
| (1200-00) CONSULTING, TECH. FEES                        | \$6,718          | \$3,094          | \$1,500            | \$1,500            | \$1,500            |
| (1300-00) DUES, SUBSCRIPTIONS                           | \$3,286          | \$795            | \$3,450            | \$3,450            | \$3,450            |
| (1301-00) LICENSE FEES                                  | \$125            | \$125            | \$375              | \$375              | \$375              |
| (1500-00) INSURANCE-VEHICLES                            | \$10,370         | \$10,687         | \$10,850           | \$10,850           | \$10,850           |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY             | \$7,128          | \$8,566          | \$8,566            | \$8,566            | \$8,566            |
| (1504-00) INSURANCE-DATA PROCESSING                     | \$126            | \$0              | \$130              | \$130              | \$130              |
| (1505-00) INSURANCE-BUILDINGS & PROPERTIES              | \$66,626         | \$66,755         | \$66,720           | \$66,720           | \$66,720           |
| (1508-00) INSURANCE-INLAND MARINE                       | \$9,817          | \$9,931          | \$9,965            | \$9,965            | \$9,965            |
| (2000-00) UNIFORMS & CLOTHES                            | \$5,397          | \$2,793          | \$5,300            | \$6,300            | \$6,300            |
| (3000-00) FUEL / GASOLINE AND DIESEL                    | \$27,788         | \$26,354         | \$36,900           | \$51,900           | \$54,400           |
| (3100-00) RENTS AND LEASES / EQUIPMENT                  | \$335            | \$0              | \$0                | \$0                | \$0                |
| (4500-00) REPAIRS TO BLDGS                              | \$5,740          | \$5,342          | \$90,351           | \$90,351           | \$93,884           |
| (4700-00) SPECIALIZED DEPT. SUPPLIES                    | \$100,042        | \$101,259        | \$85,670           | \$96,470           | \$96,470           |
| (4720-00) SPECIALIZED SUPPLIES-RECREATION DRAMA CLASSES | \$4,090          | \$0              | \$0                | \$0                | \$0                |
| (4800-00) TITLES, TAGS, VEHICLES                        | \$17             | \$0              | \$500              | \$500              | \$500              |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)            | \$22,113         | \$20,208         | \$22,855           | \$22,855           | \$22,855           |
| (5000-00) POSTAGE                                       | \$1,007          | \$1,124          | \$1,400            | \$1,400            | \$1,400            |
| (5100-00) TRAVEL & SUBSISTENCE                          | \$4,099          | \$601            | \$5,445            | \$6,445            | \$6,445            |
| (5199-00) APPROVED TRAVEL- RESERVED                     | -\$1,118         | \$0              | \$0                | \$0                | \$0                |
| (5200-00) TRAINING TO EMPLOYEES                         | \$3,483          | \$1,472          | \$4,280            | \$5,280            | \$5,280            |
| (5515-00) FOOD & BEVERAGE                               | \$5,015          | \$4,046          | \$5,872            | \$6,372            | \$6,372            |
| (6100-00) ELECTRICITY & GAS                             | \$174,452        | \$185,597        | \$177,984          | \$191,984          | \$191,984          |
| (6190-00) ELEC & GAS - RECREATION DEPT - HQ             | \$5,786          | \$4,648          | \$6,000            | \$6,000            | \$6,000            |
| (6200-00) TELEPHONE                                     | \$19,328         | \$20,842         | \$17,700           | \$20,200           | \$20,200           |
| (6300-00) WATER   | \$27,246         | \$31,011         | \$22,000           | \$28,000           | \$28,000           |
| (6390-00) WATER - RECREATION DEPT - HQ                  | \$998            | \$990            | \$1,200            | \$1,200            | \$1,200            |
| (6400-00) MAINT & SVC CNTRCTS                           | \$261,508        | \$266,642        | \$281,929          | \$289,929          | \$289,929          |
| (6481-00) VEH EQPT MAINT CONTR-MLS                      | \$4,381          | \$3,193          | \$6,334            | \$6,334            | \$6,334            |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR          | \$4,291          | \$6,179          | \$4,803            | \$4,803            | \$4,803            |
| (6600-00) CLEANING & SANITATION                         | \$4,262          | \$5,786          | \$6,150            | \$11,150           | \$11,150           |
| (6900-00) ADVERTISING AND PROMOTION                     | \$12,195         | \$6,566          | \$11,020           | \$11,020           | \$11,020           |

|  | 2019 - 20 Actual   | 2020 - 21 Actual   | 2021-22 Budget     | 2022-23 Requested  | 2022-23 Budget     |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| (8400-00) EQPT-LESS THAN \$1000(NON-CAP BUDG)  | \$2,080            | \$566              | \$750              | \$750              | \$750              |
| (9065-00) UMPIRES / OFFICIALS                  | \$1,540            | \$456              | \$2,000            | \$2,000            | \$2,000            |
| (9069-00) FRANCHISE FEES (COUNTY FRNCHS TEAMS) | \$2,460            | \$450              | \$4,000            | \$4,000            | \$4,000            |
| (9070-00) YOUTH BASKETBALL LEAGUES             | \$181              | \$0                | \$500              | \$500              | \$500              |
| (9075-00) COACHES CERTIFICATION                | \$380              | \$0                | \$3,150            | \$3,150            | \$3,150            |
| (9080-00) PAYMENTS TO LEAGUES                  | \$19,905           | \$43,090           | \$60,000           | \$60,000           | \$60,000           |
| (9086-00) PAYMENTS TO TOUR COMPANIES           | \$325,248          | \$173,684          | \$289,091          | \$289,091          | \$289,091          |
| (9090-00) PAYMENTS FOR CLASSES                 | \$0                | \$0                | \$500              | \$500              | \$500              |
| (9092-00) NET EXP / INSTRUCTIONAL CLASSES      | \$0                | \$0                | \$500              | \$500              | \$500              |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$1,155,393</b> | <b>\$1,018,556</b> | <b>\$1,261,240</b> | <b>\$1,327,040</b> | <b>\$1,333,073</b> |
| <b>Capital Outlay</b>                          |                    |                    |                    |                    |                    |
| (8600-00) CAPITAL IMPROVEMENTS                 | \$73,287           | \$57,967           | \$111,500          | \$121,500          | \$121,500          |
| (9010-00) D/A CAP PROJECTS / UNDISTRIBUTED     | \$21,723           | \$14,806           | \$17,400           | \$17,400           | \$17,400           |
| (9100-00) VEHICLES                             | \$27,633           | \$0                | \$0                | \$119,690          | \$119,690          |
| (9200-00) EQUIPMENT                            | \$20,385           | \$14,994           | \$43,577           | \$43,577           | \$7,761            |
| <b>CAPITAL OUTLAY TOTAL</b>                    | <b>\$143,027</b>   | <b>\$87,767</b>    | <b>\$172,477</b>   | <b>\$302,167</b>   | <b>\$266,351</b>   |
| <b>TOTAL</b>                                   | <b>\$2,179,515</b> | <b>\$1,925,544</b> | <b>\$2,481,216</b> | <b>\$2,784,955</b> | <b>\$2,821,250</b> |

# Florence County Library System, Organization Chart, February 2018



# Florence County

## General Fund

Function 471 Department 455 Division 000 County Library

### Division Expenses

|  | 2019 - 20 Actual   | 2020 - 21 Actual   | 2021-22 Budget     | 2022-23 Requested  | 2022-23 Budget     |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Personnel Costs</b>                           |                    |                    |                    |                    |                    |
| (0100-00) SALARIES & WAGES                       | \$1,994,050        | \$1,924,347        | \$2,075,186        | \$2,060,376        | \$2,229,876        |
| (0101-00) FICA CONTRIBUTION                      | \$146,789          | \$140,910          | \$158,762          | \$157,619          | \$170,586          |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION   | \$386,220          | \$351,231          | \$368,879          | \$380,319          | \$380,319          |
| (0103-00) STATE RETIREMENT CONTRIBUTION          | \$287,705          | \$280,796          | \$333,991          | \$361,592          | \$391,357          |
| (0112-00) WORKMENS COMPENSATION BENEFIT          | \$3,307            | \$3,249            | \$2,418            | \$2,418            | \$2,418            |
| (0113-00) UNEMPLOYMENT INSURANCE BENEFIT         | \$0                | \$3,845            | \$0                | \$0                | \$0                |
| (0115-00) WAGES O/T                              | \$4,642            | \$307              | \$0                | \$500              | \$500              |
| (0200-00) P-TIME / ALL OTHER 3D PARTY            | \$48,580           | \$42,644           | \$60,000           | \$65,100           | \$65,100           |
| <b>PERSONNEL COSTS TOTAL</b>                     | <b>\$2,871,293</b> | <b>\$2,747,329</b> | <b>\$2,999,236</b> | <b>\$3,027,924</b> | <b>\$3,240,155</b> |
| <b>Operating Expenses</b>                        |                    |                    |                    |                    |                    |
| (1100-00) SUPPLIES & PRINTING                    | \$48,340           | \$33,789           | \$45,438           | \$39,438           | \$39,438           |
| (1106-00) LIBRARY INTERNET SUPPLIES              | \$1,602            | \$1,532            | \$3,000            | \$2,500            | \$2,500            |
| (1107-00) BOS LEASE SUPPLIES                     | \$5,277            | \$2,327            | \$7,000            | \$7,000            | \$7,000            |
| (1200-00) CONSULTING, TECH. FEES                 | \$1,205            | \$150              | \$1,750            | \$1,750            | \$1,750            |
| (1300-00) DUES, SUBSCRIPTIONS                    | \$13,424           | \$12,677           | \$13,697           | \$13,697           | \$13,697           |
| (1500-00) INSURANCE-VEHICLES                     | \$3,235            | \$3,415            | \$3,415            | \$3,415            | \$3,415            |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY      | \$9,987            | \$12,012           | \$12,012           | \$12,012           | \$12,012           |
| (1504-00) INSURANCE-DATA PROCESSING              | \$2,790            | \$2,790            | \$2,800            | \$2,800            | \$2,800            |
| (1505-00) INSURANCE-BUILDINGS & PROPERTIES       | \$21,964           | \$21,964           | \$22,000           | \$22,000           | \$22,000           |
| (1508-00) INSURANCE-INLAND MARINE                | \$1,130            | \$1,130            | \$1,140            | \$1,140            | \$1,140            |
| (2000-00) UNIFORMS & CLOTHES                     | \$746              | \$659              | \$803              | \$803              | \$803              |
| (3000-00) FUEL / GASOLINE AND DIESEL             | \$3,942            | \$3,215            | \$6,300            | \$6,300            | \$6,300            |
| (3100-00) RENTS AND LEASES / EQUIPMENT           | \$5,966            | \$5,187            | \$5,000            | \$4,500            | \$4,500            |
| (4300-00) ELECTRICAL SUPPLIES & REPAIRS          | \$1,098            | \$22               | \$2,000            | \$2,000            | \$2,000            |
| (4700-00) SPECIALIZED DEPT. SUPPLIES             | \$0                | \$0                | \$477              | \$477              | \$477              |
| (4800-00) TITLES, TAGS, VEHICLES                 | \$2                | \$0                | \$0                | \$0                | \$0                |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)     | \$33,137           | \$38,470           | \$70,000           | \$68,000           | \$68,000           |
| (5000-00) POSTAGE                                | \$5,929            | \$7,370            | \$15,500           | \$13,500           | \$13,500           |
| (5100-00) TRAVEL & SUBSISTENCE                   | \$2,658            | \$129              | \$3,840            | \$3,840            | \$3,840            |
| (5200-00) TRAINING TO EMPLOYEES                  | \$3,005            | \$2,275            | \$3,500            | \$3,000            | \$3,000            |
| (6100-00) ELECTRICITY & GAS                      | \$233,648          | \$304,687          | \$216,500          | \$213,500          | \$213,500          |
| (6200-00) TELEPHONE                              | \$31,499           | \$28,531           | \$28,490           | \$30,490           | \$30,490           |
| (6300-00) WATER                                  | \$32,135           | \$24,813           | \$28,070           | \$27,070           | \$27,070           |
| (6400-00) MAINT & SVC CNTRCTS                    | \$386,507          | \$375,732          | \$400,000          | \$400,000          | \$400,000          |
| (6481-00) VEH EQPT MAINT CONTR-MLS               | \$674              | \$543              | \$1,000            | \$1,000            | \$1,000            |
| (6482-00) VEH EQPT MAINT-MLS-NOT COVERED IN CNTR | \$4,009            | \$493              | \$3,950            | \$3,950            | \$3,950            |
| (6600-00) CLEANING & SANITATION                  | \$6,706            | \$9,252            | \$7,160            | \$6,360            | \$6,360            |
| (6800-00) BOOKS & PUBLICATIONS                   | \$97,664           | \$104,244          | \$100,000          | \$100,000          | \$100,000          |
| (6805-00) DATABASE SUBSCRIPTIONS                 | \$6,798            | \$7,056            | \$7,098            | \$7,098            | \$7,098            |
| (6810-00) STANDING ORDERS                        | \$6,455            | \$6,548            | \$8,438            | \$8,438            | \$8,438            |
| (6811-00) BOOKS & PUBLICATIONS - LEASED          | \$14,574           | \$23,531           | \$14,574           | \$14,574           | \$14,574           |
| (6820-00) BOOKS ON TAPE OR CD                    | \$4,952            | \$4,542            | \$7,878            | \$7,878            | \$7,878            |
| (6900-00) ADVERTISING AND PROMOTION              | \$30               | \$7                | \$500              | \$500              | \$500              |
| (8400-00) EQPT-LESS THAN \$1000(NON-CAP BUDG)    | \$1,820            | \$3,393            | \$1,821            | \$1,821            | \$1,821            |



|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|--|------------------|------------------|----------------|-------------------|----------------|
| OPERATING EXPENSES TOTAL               | \$992,908        | \$1,042,484      | \$1,045,151    | \$1,030,851       | \$1,030,851    |
| Capital Outlay                         |                  |                  |                |                   |                |
| (9200-00) EQUIPMENT                    | \$0              | \$2,135          | \$4,000        | \$3,000           | \$3,000        |
| (9300-00) OFFICE FURNITURE & EQUIPMENT | -\$1,973         | \$3,206          | \$3,500        | \$3,500           | \$3,500        |
| (9500-00) COMPUTER EQUIPMENT           | \$34,927         | \$29,732         | \$35,000       | \$35,000          | \$35,000       |
| CAPITAL OUTLAY TOTAL                   | \$32,954         | \$35,073         | \$42,500       | \$41,500          | \$41,500       |
| TOTAL                                  | \$3,897,154      | \$3,824,886      | \$4,086,887    | \$4,100,275       | \$4,312,506    |

## Authorized Positions

| Position Name                 | FY2023 |
|-------------------------------|--------|
| 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   |
| ADMINISTRATIVE ASSISTANT      | 1.00   |
| BUILDING SUPERINTENDENT       | 1.00   |
| LIBRARY PAGE/PRN              | 2.00   |
| 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             | 19.00  |
| LIBRARY ASSOCIATE             | 15.00  |
| BRANCH LIBRARY ASSOCIATE      | 7.00   |
| ALLOCATED FTE COUNT           | 74.00  |

# Florence County

General Fund

Function 411    Department 481    Direct Assistance - Literacy Council

## Division Expenses

|   | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|---|------------------|------------------|----------------|-------------------|----------------|
| (485710) Direct Assistance-LITERACY COUNCIL | \$4,515          | \$4,515          | \$4,515        | \$4,515           | \$4,515        |
| TOTAL                                       | \$4,515          | \$4,515          | \$4,515        | \$4,515           | \$4,515        |

# Florence County

## Summary of Appropriations

### All Funds Other Than the General Fund

|                                    | 2019-20 Actual | 2020-21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|------------------------------------|----------------|----------------|----------------|-------------------|----------------|
| (037) Unified Fire District        | \$ 6,023,827   | \$ 6,434,622   | \$ 7,103,231   | \$ 7,396,656      | \$ 8,005,721   |
| (045) Debt Service                 | 10,480,887     | 15,254,337     | 6,784,519      | 6,774,777         | 6,774,777      |
| (049) UFD Debt Service             | 1,149,000      | 899,650        | 1,028,401      | 905,525           | 905,525        |
| (111) Economic Dev.Capital         | 4,543,353      | (789,739)      | 3,212,227      | 5,501,359         | 5,501,359      |
| (112) Economic Dev.Partnership     | 477,763        | 520,054        | 562,085        | 1,029,176         | 594,278        |
| (121) State Accom.Tax (65%)        | 248,947        | 97,580         | 160,000        | 200,000           | 208,000        |
| (122) State Accom.Tax (30%)        | 100,000        | 99,000         | 100,000        | 80,000            | 90,000         |
| (123) Local Accom. Tax             | 3,113,095      | 2,751,216      | 3,128,792      | 3,128,792         | 3,135,650      |
| (124) Local Hospitality Tax        | 1,647,901      | 1,382,874      | 1,402,962      | 1,713,429         | 1,691,744      |
| (131) Council Dist Util.Allocation | 75,574         | 73,334         | 113,626        | 113,626           | 110,439        |
| (132) Cncl Dst Infra.Allocation    | 424,099        | 574,561        | 1,106,196      | 1,106,196         | 1,723,464      |
| (133) Cnl Dst RSMF Allocation      | 455,982        | 574,086        | 1,312,184      | 1,312,184         | 1,982,614      |
| (145) Sheriff's Camps              | 34,741         | 30,000         | 36,103         | 36,103            | 36,103         |
| (146) Sheriff Sex Offender         | 5,485          | 2,268          | 36,365         | 36,365            | 36,365         |
| (151) Law Library                  | 30,887         | 19,473         | 31,328         | 31,328            | 31,328         |
| (153) Road System Maint Fee        | 3,318,674      | 2,969,711      | 4,072,694      | 4,840,105         | 4,779,164      |
| (154) Victim Witness Asst.         | 208,980        | 205,115        | 220,812        | 228,277           | 239,546        |
| (155) Check Law                    | 59,158         | 157,456        | 207,549        | 213,260           | 224,291        |
| (421) Landfill                     | 5,196,207      | 5,776,723      | 5,969,895      | 6,047,879         | 6,271,227      |
| (431) E911 System                  | 1,711,940      | 1,644,154      | 1,520,118      | 1,539,099         | 1,005,601      |
| Totals                             | \$ 39,306,500  | \$ 38,676,475  | \$ 38,109,087  | \$ 42,234,136     | \$ 43,347,196  |

# Florence County

## Fire and First Responder Fund // Fund 37

Fiscal Year 2022/2023

### Summary of Revenues and Other Funding Sources

#### General Property Tax and Local Sales Tax

|                  |                                 |                  |
|------------------|---------------------------------|------------------|
| 311-300-100-0000 | Current Ad Valorem (19.0 Mills) | \$ 5,294,400     |
| 311-302-100-0000 | Fees in Lieu of Taxes           | 595,000          |
|                  |                                 | <u>5,889,400</u> |

#### Revenues from Fines, Fees and Forfeitures

|                  |                      |                  |
|------------------|----------------------|------------------|
| 331-343-201-0000 | First Responder Fees | \$ 1,882,520     |
|                  |                      | <u>1,882,520</u> |

#### Operating Transfers Out

|                  |   |                 |
|------------------|---|-----------------|
| 521-391-116-0000 | Transfer to Fund 10- Finance Payroll Services | \$ (34,484)     |
|                  |   | <u>(34,484)</u> |

#### Use of Fund Balance

|                     |                |
|---------------------|----------------|
| Use of Fund Balance | 268,285        |
|                     | <u>268,285</u> |

#### Total Revenue and Other Sources

\$ 8,005,721

### Summary of Appropriations

|  |                |
|--|----------------|
| Unified Fire Protection - West Florence        | \$ 1,723,336   |
| Unified Fire Protection - Windy Hill           | 1,528,676      |
| Unified Fire Protection - Howe Springs         | 1,288,468      |
| Unified Fire Protection - Hannah/Salem         | 691,895        |
| Unified Fire Protection - Olanta               | 538,411        |
| Unified Fire Protection - Sardis Timmons ville | 650,855        |
| Unified Fire Protection - Johnsonville         | 757,853        |
| Unified Fire Protection - Administration       | <u>826,227</u> |

#### Total Appropriations

\$ 8,005,721

# Florence County

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

## Division Expenses

|  | 2019 - 20 Actual   | 2020 - 21 Actual   | 2021-22 Budget     | 2022-23 Requested  | 2022-23 Budget     |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Personnel Costs</b>                         |                    |                    |                    |                    |                    |
| (0100-00) SALARIES & WAGES                     | \$709,599          | \$779,313          | \$725,670          | \$806,681          | \$988,313          |
| (0101-00) FICA CONTRIBUTION                    | \$54,677           | \$60,209           | \$55,589           | \$60,397           | \$71,566           |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$92,878           | \$104,716          | \$96,194           | \$92,278           | \$123,232          |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$126,631          | \$143,523          | \$142,697          | \$147,294          | \$176,844          |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$26,548           | \$29,937           | \$19,438           | \$0                | \$0                |
| (0113-00) UNEMPLOYMENT INSURANCE BENEFIT       | \$170              | \$70               | \$6,807            | \$6,680            | \$6,680            |
| (0115-00) WAGES O/T                            | \$41,166           | \$30,961           | \$0                | \$0                | \$0                |
| (0151-00) OTHER PERSONNEL COSTS                | \$0                | \$0                | \$35,400           | \$0                | \$0                |
| (0200-00) P-TIME / ALL OTHER 3D PARTY          | \$0                | \$0                | \$59,877           | \$0                | \$0                |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$1,051,668</b> | <b>\$1,148,729</b> | <b>\$1,141,672</b> | <b>\$1,113,330</b> | <b>\$1,366,635</b> |
| <b>Operating Expenses</b>                      |                    |                    |                    |                    |                    |
| (1100-00) SUPPLIES & PRINTING                  | \$3,113            | \$4,544            | \$4,500            | \$9,500            | \$9,500            |
| (1200-00) CONSULTING, TECH. FEES               | \$860              | \$700              | \$3,600            | \$3,600            | \$3,600            |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$16,602           | \$19,029           | \$23,130           | \$23,130           | \$23,130           |
| (1500-00) INSURANCE-VEHICLES                   | \$71,534           | \$87,007           | \$68,616           | \$68,616           | \$68,616           |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$33               | \$40               | \$0                | \$0                | \$0                |
| (1900-00) PHYSICALS                            | \$1,359            | \$9,458            | \$6,000            | \$8,605            | \$0                |
| (2000-00) UNIFORMS & CLOTHES                   | \$30,992           | \$14,279           | \$30,000           | \$30,000           | \$30,000           |
| (2200-00) MEDICAL SUPPLIES                     | \$3,708            | \$5,163            | \$8,600            | \$8,600            | \$8,600            |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$19,612           | \$19,021           | \$26,000           | \$39,000           | \$39,000           |
| (3200-00) VEHICLE LEASE & OPERATION            | \$469              | \$605              | \$605              | \$0                | \$0                |
| (3500-00) EQUIPMENT REPAIRS                    | \$5,172            | \$2,417            | \$5,000            | \$5,000            | \$5,000            |
| (4300-00) ELECTRICAL SUPPLIES & REPAIRS        | \$8,485            | \$10,935           | \$10,690           | \$0                | \$0                |
| (4500-00) REPAIRS TO BLDGS                     | \$7,452            | \$14,367           | \$15,700           | \$19,390           | \$19,390           |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$10               | \$991              | \$3,700            | \$3,700            | \$3,700            |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)   | \$44,220           | \$41,466           | \$23,000           | \$25,000           | \$25,000           |
| (5000-00) POSTAGE                              | \$133              | \$76               | \$95               | \$95               | \$95               |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$827              | \$1,472            | \$7,400            | \$7,400            | \$7,400            |
| (5200-00) TRAINING TO EMPLOYEES                | \$10,446           | \$4,846            | \$9,000            | \$9,000            | \$9,000            |
| (5400-00) SIGNS                                | \$570              | \$3,189            | \$2,000            | \$0                | \$0                |
| (6100-00) ELECTRICITY & GAS                    | \$28,985           | \$31,301           | \$27,370           | \$27,370           | \$27,370           |
| (6200-00) TELEPHONE                            | \$16,463           | \$21,550           | \$16,900           | \$16,900           | \$16,900           |
| (6300-00) WATER                                | \$4,838            | \$9,670            | \$4,300            | \$4,300            | \$4,300            |
| (6400-00) MAINT & SVC CNTRCTS                  | \$6,090            | \$5,350            | \$16,000           | \$16,000           | \$16,000           |
| (6403-00) EQUIPMENT TESTING                    | \$12,103           | \$5,487            | \$16,300           | \$16,300           | \$16,300           |
| (8820-00) WELLNESS PROGRAM                     | \$988              | \$0                | \$2,000            | \$0                | \$0                |
| (9998-00) FIRE PREVENTION PROGRAMS             | \$429              | \$2,689            | \$4,000            | \$4,000            | \$4,000            |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$295,494</b>   | <b>\$315,652</b>   | <b>\$334,506</b>   | <b>\$345,506</b>   | <b>\$336,901</b>   |
| <b>Capital Outlay</b>                          |                    |                    |                    |                    |                    |
| (9200-00) EQUIPMENT                            | \$9,326            | \$59,028           | \$6,700            | \$6,700            | \$6,700            |
| (9400-00) COMMUNICATIONS EQUIPMENT             | \$6,040            | \$3,576            | \$3,100            | \$5,100            | \$5,100            |
| (9500-00) COMPUTER EQUIPMENT                   | \$5,688            | \$7,883            | \$8,000            | \$8,000            | \$8,000            |
| <b>CAPITAL OUTLAY TOTAL</b>                    | <b>\$21,054</b>    | <b>\$70,487</b>    | <b>\$17,800</b>    | <b>\$19,800</b>    | <b>\$19,800</b>    |
| <b>TOTAL</b>                                   | <b>\$1,368,216</b> | <b>\$1,534,868</b> | <b>\$1,493,978</b> | <b>\$1,478,636</b> | <b>\$1,723,336</b> |

# Florence County

Unified Fire District

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

## Division Expenses

|  | 2019 - 20 Actual   | 2020 - 21 Actual   | 2021-22 Budget     | 2022-23 Requested  | 2022-23 Budget     |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Personnel Costs</b>                         |                    |                    |                    |                    |                    |
| (0100-00) SALARIES & WAGES                     | \$489,246          | \$513,424          | \$653,085          | \$653,085          | \$831,378          |
| (0101-00) FICA CONTRIBUTION                    | \$41,308           | \$42,328           | \$46,487           | \$46,487           | \$60,126           |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$58,483           | \$61,081           | \$91,632           | \$118,012          | \$145,510          |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$100,556          | \$101,955          | \$127,198          | \$127,198          | \$163,130          |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$15,459           | \$17,369           | \$12,951           | \$0                | \$0                |
| (0113-00) UNEMPLOYMENT INSURANCE BENEFIT       | \$117              | \$51               | \$55               | \$55               | \$55               |
| (0115-00) WAGES O/T                            | \$64,623           | \$32,065           | \$0                | \$0                | \$0                |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$769,793</b>   | <b>\$768,273</b>   | <b>\$931,408</b>   | <b>\$944,837</b>   | <b>\$1,200,199</b> |
| <b>Operating Expenses</b>                      |                    |                    |                    |                    |                    |
| (1100-00) SUPPLIES & PRINTING                  | \$4,112            | \$2,947            | \$3,000            | \$3,000            | \$3,000            |
| (1260-00) CONSULTING / COUNTY EXTERNAL AUDIT   | \$0                | \$5,700            | \$5,700            | \$5,700            | \$5,700            |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$100              | \$191              | \$300              | \$300              | \$300              |
| (1500-00) INSURANCE-VEHICLES                   | \$69,961           | \$72,836           | \$72,000           | \$72,000           | \$72,000           |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$33               | \$40               | \$40               | \$40               | \$40               |
| (1900-00) PHYSICALS                            | \$2,651            | \$833              | \$3,500            | \$3,500            | \$0                |
| (2000-00) UNIFORMS & CLOTHES                   | \$11,683           | \$23,537           | \$22,000           | \$22,000           | \$22,000           |
| (2200-00) MEDICAL SUPPLIES                     | \$2,317            | \$2,631            | \$2,100            | \$2,100            | \$2,100            |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$25,565           | \$26,365           | \$31,000           | \$46,500           | \$46,500           |
| (3500-00) EQUIPMENT REPAIRS                    | \$4,512            | \$6,907            | \$8,257            | \$8,257            | \$8,257            |
| (4300-00) ELECTRICAL SUPPLIES & REPAIRS        | \$0                | \$347              | \$0                | \$0                | \$0                |
| (4500-00) REPAIRS TO BLDGS                     | \$11,120           | \$8,996            | \$10,000           | \$10,000           | \$10,000           |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$15,886           | \$37,803           | \$26,000           | \$28,500           | \$28,500           |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)   | \$47,251           | \$63,444           | \$44,000           | \$44,000           | \$44,000           |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$40               | \$40               | \$400              | \$0                | \$0                |
| (5200-00) TRAINING TO EMPLOYEES                | \$7,790            | \$7,469            | \$9,500            | \$10,880           | \$10,880           |
| (6100-00) ELECTRICITY & GAS                    | \$22,027           | \$22,659           | \$24,000           | \$24,000           | \$24,000           |
| (6200-00) TELEPHONE                            | \$14,102           | \$14,206           | \$16,500           | \$16,500           | \$16,500           |
| (6300-00) WATER                                | \$8,808            | \$9,466            | \$8,200            | \$8,200            | \$8,200            |
| (6400-00) MAINT & SVC CNTRCTS                  | \$28,283           | \$22,845           | \$24,500           | \$24,500           | \$24,500           |
| (6403-00) EQUIPMENT TESTING                    | \$0                | \$5,900            | \$0                | \$0                | \$0                |
| (6800-00) BOOKS & PUBLICATIONS                 | \$0                | \$0                | \$980              | \$0                | \$0                |
| (8820-00) WELLNESS PROGRAM                     | \$944              | \$486              | \$2,200            | \$0                | \$0                |
| (9998-00) FIRE PREVENTION PROGRAMS             | \$1,999            | \$2,048            | \$2,000            | \$2,000            | \$2,000            |
| (9999-00) MISCELLANEOUS                        | \$67               | \$0                | \$300              | \$0                | \$0                |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$279,252</b>   | <b>\$337,696</b>   | <b>\$316,477</b>   | <b>\$331,977</b>   | <b>\$328,477</b>   |
| <b>Capital Outlay</b>                          |                    |                    |                    |                    |                    |
| (9400-00) COMMUNICATIONS EQUIPMENT             | \$285              | \$0                | \$0                | \$0                | \$0                |
| (9500-00) COMPUTER EQUIPMENT                   | \$1,402            | \$0                | \$0                | \$0                | \$0                |
| <b>CAPITAL OUTLAY TOTAL</b>                    | <b>\$1,687</b>     | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>TOTAL</b>                                   | <b>\$1,050,732</b> | <b>\$1,105,969</b> | <b>\$1,247,885</b> | <b>\$1,276,814</b> | <b>\$1,528,676</b> |

# Florence County

Unified Fire District

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

## Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|--|------------------|------------------|----------------|-------------------|----------------|
| <b>Personnel Costs</b>                         |                  |                  |                |                   |                |
| (0100-00) SALARIES & WAGES                     | \$379,881        | \$397,764        | \$433,904      | \$468,368         | \$503,618      |
| (0101-00) FICA CONTRIBUTION                    | \$28,783         | \$29,590         | \$36,577       | \$35,830          | \$38,527       |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$40,024         | \$71,396         | \$72,000       | \$78,516          | \$78,516       |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$173            | \$7,131          | \$9,909        | \$7,515           | \$7,515        |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$68,504         | \$71,531         | \$121,530      | \$87,283          | \$94,417       |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$8,428          | \$9,452          | \$9,660        | \$0               | \$0            |
| (0115-00) WAGES O/T                            | \$6,731          | \$2,512          | \$0            | \$0               | \$0            |
| (0133-00) RANDOM DRUG TESTING                  | \$35             | \$0              | \$500          | \$500             | \$500          |
| (0200-00) P-TIME / ALL OTHER 3D PARTY          | \$11,788         | \$0              | \$0            | \$0               | \$0            |
| PERSONNEL COSTS TOTAL                          | \$544,347        | \$589,377        | \$684,080      | \$678,012         | \$723,093      |
| <b>Operating Expenses</b>                      |                  |                  |                |                   |                |
| (1100-00) SUPPLIES & PRINTING                  | \$8,440          | \$4,410          | \$6,393        | \$2,893           | \$2,893        |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$5,751          | \$7,659          | \$13,377       | \$8,877           | \$8,877        |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$33             | \$40             | \$0            | \$0               | \$0            |
| (1505-00) INSURANCE-BUILDINGS & PROPERTIES     | \$76,896         | \$163,047        | \$158,457      | \$108,457         | \$108,457      |
| (1900-00) PHYSICALS                            | \$11,091         | \$10,964         | \$11,000       | \$12,500          | \$0            |
| (2000-00) UNIFORMS & CLOTHES                   | \$34,781         | \$6,959          | \$40,000       | \$43,500          | \$43,500       |
| (2200-00) MEDICAL SUPPLIES                     | \$17,362         | \$5,873          | \$12,000       | \$10,500          | \$10,500       |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$31,711         | \$24,993         | \$35,500       | \$53,250          | \$53,250       |
| (3500-00) EQUIPMENT REPAIRS                    | \$1,095          | \$4,870          | \$5,000        | \$5,000           | \$5,000        |
| (4300-00) ELECTRICAL SUPPLIES & REPAIRS        | \$30             | \$0              | \$0            | \$0               | \$0            |
| (4500-00) REPAIRS TO BLDGS                     | \$19,250         | \$10,205         | \$23,210       | \$47,710          | \$47,710       |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$64,482         | \$45,355         | \$44,019       | \$53,527          | \$53,527       |
| (4800-00) TITLES, TAGS, VEHICLES               | \$37             | \$68             | \$0            | \$0               | \$0            |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)   | \$67,867         | \$123,109        | \$52,099       | \$52,099          | \$52,099       |
| (5000-00) POSTAGE                              | \$96             | \$248            | \$700          | \$700             | \$700          |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$6,742          | \$8,366          | \$8,023        | \$8,023           | \$8,023        |
| (5200-00) TRAINING TO EMPLOYEES                | \$10,339         | \$2,795          | \$7,777        | \$7,777           | \$7,777        |
| (5400-00) SIGNS                                | \$3,828          | \$4,508          | \$5,759        | \$5,759           | \$5,759        |
| (6100-00) ELECTRICITY & GAS                    | \$36,979         | \$38,656         | \$37,000       | \$47,000          | \$47,000       |
| (6200-00) TELEPHONE                            | \$25,915         | \$25,360         | \$20,000       | \$25,000          | \$25,000       |
| (6300-00) WATER                                | \$5,266          | \$6,806          | \$4,111        | \$9,111           | \$9,111        |
| (6400-00) MAINT & SVC CNTRCTS                  | \$31,789         | \$25,821         | \$17,544       | \$20,960          | \$20,960       |
| (6403-00) EQUIPMENT TESTING                    | \$31,165         | \$20,762         | \$38,232       | \$38,232          | \$38,232       |
| (6800-00) BOOKS & PUBLICATIONS                 | \$53             | \$0              | \$0            | \$0               | \$0            |
| (9998-00) FIRE PREVENTION PROGRAMS             | \$4,805          | \$5,857          | \$8,000        | \$8,000           | \$8,000        |
| (9999-00) MISCELLANEOUS                        | \$365            | \$0              | \$0            | \$0               | \$0            |
| OPERATING EXPENSES TOTAL                       | \$496,169        | \$546,729        | \$548,201      | \$568,875         | \$556,375      |
| <b>Capital Outlay</b>                          |                  |                  |                |                   |                |
| (9200-00) EQUIPMENT                            | \$86,403         | \$1,489          | \$0            | \$0               | \$0            |
| (9400-00) COMMUNICATIONS EQUIPMENT             | \$9,675          | \$2,065          | \$4,000        | \$4,000           | \$4,000        |
| (9500-00) COMPUTER EQUIPMENT                   | \$12,961         | \$3,000          | \$5,000        | \$5,000           | \$5,000        |
| CAPITAL OUTLAY TOTAL                           | \$109,039        | \$6,554          | \$9,000        | \$9,000           | \$9,000        |
| TOTAL  | \$1,149,555      | \$1,142,660      | \$1,241,281    | \$1,255,887       | \$1,288,468    |

# Florence County

Unified Fire District

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

## Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$215,862        | \$229,635        | \$256,567        | \$291,987         | \$315,237        |
| (0101-00) FICA CONTRIBUTION                    | \$22,387         | \$17,567         | \$19,628         | \$22,337          | \$24,116         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$11             | \$0              | \$13,800         | \$15,049          | \$15,049         |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$22,883         | \$41,285         | \$50,672         | \$47,645          | \$52,351         |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$6,813          | \$7,725          | \$5,184          | \$0               | \$0              |
| (0113-00) UNEMPLOYMENT INSURANCE BENEFIT       | \$281            | \$0              | \$4,500          | \$4,500           | \$4,500          |
| (0123-00) FRINGE/UNIFORMS                      | \$3,277          | \$2,449          | \$2,500          | \$2,500           | \$0              |
| (0128-00) FRINGE/SAFETY SHOES (WAS KAB REIM)   | \$919            | \$888            | \$1,200          | \$1,200           | \$0              |
| (0150-00) VOLUNTEER PAY                        | \$162            | \$0              | \$0              | \$0               | \$0              |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$272,594</b> | <b>\$299,547</b> | <b>\$354,051</b> | <b>\$385,218</b>  | <b>\$411,253</b> |
| <b>Operating Expenses</b>                      |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                  | \$6,189          | \$5,478          | \$6,500          | \$6,500           | \$6,500          |
| (1200-00) CONSULTING, TECH. FEES               | \$5,450          | \$0              | \$0              | \$0               | \$0              |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$200            | \$6              | \$300            | \$300             | \$300            |
| (1500-00) INSURANCE-VEHICLES                   | \$50,274         | \$46,610         | \$51,888         | \$51,888          | \$51,888         |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$33             | \$5,339          | \$0              | \$0               | \$0              |
| (1900-00) PHYSICALS                            | \$4,472          | \$4,105          | \$6,000          | \$6,000           | \$0              |
| (2000-00) UNIFORMS & CLOTHES                   | \$11,417         | \$2,709          | \$12,000         | \$12,000          | \$15,700         |
| (2200-00) MEDICAL SUPPLIES                     | \$3,939          | \$0              | \$3,000          | \$3,000           | \$3,000          |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$10,832         | \$8,649          | \$22,200         | \$33,300          | \$33,300         |
| (3200-00) VEHICLE LEASE & OPERATION            | \$8,592          | \$8,610          | \$8,600          | \$8,600           | \$8,600          |
| (3500-00) EQUIPMENT REPAIRS                    | \$10,445         | \$13,435         | \$28,000         | \$28,000          | \$28,000         |
| (4500-00) REPAIRS TO BLDGS                     | \$3,003          | \$9,377          | \$3,000          | \$3,000           | \$3,000          |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$85,357         | \$14,871         | \$32,554         | \$32,554          | \$32,554         |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)   | \$3,604          | \$11,316         | \$20,000         | \$20,000          | \$20,000         |
| (5200-00) TRAINING TO EMPLOYEES                | \$1,150          | \$795            | \$2,500          | \$2,500           | \$2,500          |
| (5400-00) SIGNS                                | \$0              | \$0              | \$500            | \$500             | \$500            |
| (6100-00) ELECTRICITY & GAS                    | \$23,646         | \$23,458         | \$25,750         | \$25,750          | \$25,750         |
| (6200-00) TELEPHONE                            | \$13,400         | \$14,182         | \$14,050         | \$14,050          | \$14,050         |
| (6400-00) MAINT & SVC CNTRCTS                  | \$2,911          | \$19,411         | \$24,500         | \$24,500          | \$24,500         |
| (6403-00) EQUIPMENT TESTING                    | \$0              | \$7,080          | \$8,400          | \$8,400           | \$8,400          |
| (9998-00) FIRE PREVENTION PROGRAMS             | \$1,370          | \$399            | \$2,100          | \$2,100           | \$2,100          |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$246,284</b> | <b>\$195,831</b> | <b>\$271,842</b> | <b>\$282,942</b>  | <b>\$280,642</b> |
| <b>TOTAL</b>                                   | <b>\$518,879</b> | <b>\$495,378</b> | <b>\$625,893</b> | <b>\$668,160</b>  | <b>\$691,895</b> |



# Florence County

## Unified Fire District

Function 451 Department 428 Division 330 Unified Fire Protection - Olanta

### Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$167,213        | \$187,247        | \$194,288        | \$205,794         | \$223,044        |
| (0101-00) FICA CONTRIBUTION                    | \$12,792         | \$14,324         | \$14,863         | \$15,743          | \$17,063         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$0              | \$10,604         | \$19,000         | \$20,720          | \$20,720         |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$23,820         | \$22,879         | \$32,950         | \$36,293          | \$39,784         |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$4,023          | \$4,509          | \$3,076          | \$0               | \$0              |
| (0115-00) WAGES O/T                            | \$0              | \$60             | \$0              | \$0               | \$0              |
| (0200-00) P-TIME / ALL OTHER 3D PARTY          | \$0              | \$221            | \$0              | \$0               | \$0              |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$207,847</b> | <b>\$239,843</b> | <b>\$264,177</b> | <b>\$278,550</b>  | <b>\$300,611</b> |
| <b>Operating Expenses</b>                      |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                  | \$22,369         | \$20,286         | \$9,980          | \$9,980           | \$9,980          |
| (1200-00) CONSULTING, TECH. FEES               | \$0              | \$415            | \$0              | \$0               | \$0              |
| (1250-00) ACCOUNTING/LEGAL/PROFESSIONAL        | \$4,400          | \$0              | \$0              | \$0               | \$0              |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$2,368          | \$755            | \$1,800          | \$1,800           | \$1,800          |
| (1500-00) INSURANCE-VEHICLES                   | \$14,985         | \$24,917         | \$16,000         | \$16,000          | \$16,000         |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$10,614         | \$4,663          | \$22,000         | \$22,000          | \$22,000         |
| (1900-00) PHYSICALS                            | \$210            | \$0              | \$2,500          | \$2,500           | \$0              |
| (2000-00) UNIFORMS & CLOTHES                   | \$1,790          | \$7,799          | \$20,000         | \$20,000          | \$20,000         |
| (2200-00) MEDICAL SUPPLIES                     | \$2,586          | \$2,647          | \$3,000          | \$3,000           | \$3,000          |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$18,212         | \$12,164         | \$15,000         | \$22,500          | \$22,500         |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$0              | \$87             | \$0              | \$0               | \$0              |
| (3200-00) VEHICLE LEASE & OPERATION            | \$11,871         | \$18,039         | \$14,000         | \$14,000          | \$14,000         |
| (3500-00) EQUIPMENT REPAIRS                    | \$3,357          | \$4,702          | \$10,000         | \$10,000          | \$10,000         |
| (4300-00) ELECTRICAL SUPPLIES & REPAIRS        | \$362            | \$335            | \$0              | \$0               | \$0              |
| (4500-00) REPAIRS TO BLDGS                     | \$3,427          | \$1,117          | \$5,000          | \$5,000           | \$5,000          |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$26,892         | \$25,812         | \$22,000         | \$22,000          | \$22,000         |
| (4800-00) TITLES, TAGS, VEHICLES               | \$17             | \$0              | \$20             | \$20              | \$20             |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)   | \$9,835          | \$5,881          | \$20,000         | \$20,000          | \$20,000         |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$0              | \$76             | \$1,885          | \$1,885           | \$1,885          |
| (5200-00) TRAINING TO EMPLOYEES                | \$975            | \$1,622          | \$2,500          | \$2,500           | \$2,500          |
| (6100-00) ELECTRICITY & GAS                    | \$11,075         | \$13,553         | \$13,000         | \$13,000          | \$13,000         |
| (6200-00) TELEPHONE                            | \$11,314         | \$10,899         | \$9,000          | \$9,000           | \$9,000          |
| (6400-00) MAINT & SVC CNTRCTS                  | \$28,791         | \$14,173         | \$10,000         | \$10,000          | \$10,000         |
| (6403-00) EQUIPMENT TESTING                    | \$0              | \$4,029          | \$12,000         | \$12,000          | \$12,000         |
| (6800-00) BOOKS & PUBLICATIONS                 | \$0              | \$125            | \$0              | \$0               | \$0              |
| (8820-00) WELLNESS PROGRAM                     | \$0              | \$0              | \$5,000          | \$5,000           | \$5,000          |
| (9998-00) FIRE PREVENTION PROGRAMS             | \$0              | \$0              | \$2,500          | \$2,500           | \$2,500          |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$185,450</b> | <b>\$174,097</b> | <b>\$217,185</b> | <b>\$224,685</b>  | <b>\$222,185</b> |
| <b>Capital Outlay</b>                          |                  |                  |                  |                   |                  |
| (9200-00) EQUIPMENT                            | \$10,992         | \$20,336         | \$0              | \$0               | \$0              |
| (9300-00) OFFICE FURNITURE & EQUIPMENT         | \$0              | \$7,113          | \$0              | \$0               | \$0              |
| (9400-00) COMMUNICATIONS EQUIPMENT             | \$8,952          | -\$6,353         | \$15,000         | \$15,000          | \$15,000         |
| (9500-00) COMPUTER EQUIPMENT                   | \$615            | \$0              | \$615            | \$615             | \$615            |

|                      | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|----------------------|------------------|------------------|----------------|-------------------|----------------|
| CAPITAL OUTLAY TOTAL | \$20,558         | \$21,097         | \$15,615       | \$15,615          | \$15,615       |
| TOTAL                | \$413,855        | \$435,037        | \$496,977      | \$518,850         | \$538,411      |

# Florence County

## Unified Fire District

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

### Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$210,216        | \$257,372        | \$262,703        | \$274,893         | \$297,393        |
| (0101-00) FICA CONTRIBUTION                    | \$16,082         | \$19,690         | \$21,786         | \$21,029          | \$22,751         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$2,553          | \$12,981         | \$22,500         | \$20,174          | \$20,174         |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$30,571         | \$59,743         | \$56,575         | \$61,473          | \$66,027         |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$651            | \$730            | \$3,398          | \$0               | \$0              |
| (0113-00) UNEMPLOYMENT INSURANCE BENEFIT       | \$72             | \$34             | \$35             | \$35              | \$35             |
| (0123-00) FRINGE/UNIFORMS                      | \$634            | \$1,406          | \$1,500          | \$1,500           | \$0              |
| (0128-00) FRINGE/SAFETY SHOES (WAS KAB REIM)   | \$0              | \$0              | \$500            | \$0               | \$0              |
| (0133-00) RANDOM DRUG TESTING                  | \$0              | \$1,000          | \$1,000          | \$1,000           | \$1,000          |
| (0200-00) P-TIME / ALL OTHER 3D PARTY          | \$0              | \$215            | \$0              | \$0               | \$0              |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$260,780</b> | <b>\$353,171</b> | <b>\$369,997</b> | <b>\$380,104</b>  | <b>\$407,380</b> |
| <b>Operating Expenses</b>                      |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                  | \$5,320          | \$6,474          | \$5,955          | \$5,955           | \$5,955          |
| (1200-00) CONSULTING, TECH. FEES               | \$83             | \$0              | \$0              | \$0               | \$0              |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$185            | \$92             | \$400            | \$200             | \$200            |
| (1500-00) INSURANCE-VEHICLES                   | \$26,650         | \$26,292         | \$19,960         | \$20,160          | \$20,160         |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$33             | \$40             | \$40             | \$40              | \$40             |
| (1505-00) INSURANCE-BUILDINGS & PROPERTIES     | \$1,599          | \$8,424          | \$12,000         | \$12,000          | \$12,000         |
| (1508-00) INSURANCE-INLAND MARINE              | \$13,039         | \$12,517         | \$10,000         | \$10,000          | \$10,000         |
| (1900-00) PHYSICALS                            | \$0              | \$0              | \$5,835          | \$7,300           | \$0              |
| (2000-00) UNIFORMS & CLOTHES                   | \$4,323          | \$5,030          | \$4,200          | \$4,200           | \$5,700          |
| (2200-00) MEDICAL SUPPLIES                     | \$1,921          | \$3,501          | \$3,000          | \$3,000           | \$3,000          |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$17,413         | \$18,057         | \$17,000         | \$25,500          | \$25,500         |
| (3500-00) EQUIPMENT REPAIRS                    | \$20,159         | \$21,779         | \$22,690         | \$22,690          | \$22,690         |
| (4500-00) REPAIRS TO BLDGS                     | \$16,675         | \$16,360         | \$16,200         | \$16,200          | \$16,200         |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$41,950         | \$40,272         | \$29,165         | \$29,165          | \$29,165         |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)   | \$31,553         | \$25,545         | \$35,000         | \$35,000          | \$35,000         |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$1,582          | \$1,945          | \$5,500          | \$5,500           | \$5,500          |
| (5200-00) TRAINING TO EMPLOYEES                | \$3,287          | \$5,234          | \$3,700          | \$3,700           | \$3,700          |
| (5400-00) SIGNS                                | \$0              | \$0              | \$500            | \$0               | \$0              |
| (6100-00) ELECTRICITY & GAS                    | \$13,761         | \$12,701         | \$16,500         | \$16,500          | \$16,500         |
| (6200-00) TELEPHONE                            | \$6,115          | \$8,127          | \$8,130          | \$8,630           | \$8,630          |
| (6300-00) WATER                                | \$3,244          | \$4,116          | \$5,200          | \$5,200           | \$5,200          |
| (6400-00) MAINT & SVC CNTRCTS                  | \$2,865          | \$5,218          | \$6,000          | \$6,000           | \$6,000          |
| (6403-00) EQUIPMENT TESTING                    | \$2,554          | \$8,614          | \$8,000          | \$6,535           | \$6,535          |
| (8820-00) WELLNESS PROGRAM                     | \$1,893          | \$5,831          | \$0              | \$0               | \$0              |
| (9998-00) FIRE PREVENTION PROGRAMS             | \$0              | \$0              | \$600            | \$600             | \$600            |
| (9999-00) MISCELLANEOUS                        | \$10             | \$467            | \$1,000          | \$1,000           | \$1,000          |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$216,213</b> | <b>\$236,633</b> | <b>\$236,575</b> | <b>\$245,075</b>  | <b>\$239,275</b> |
| <b>Capital Outlay</b>                          |                  |                  |                  |                   |                  |
| (9400-00) COMMUNICATIONS EQUIPMENT             | \$2,618          | \$0              | \$3,200          | \$3,200           | \$3,200          |
| (9500-00) COMPUTER EQUIPMENT                   | \$593            | \$280            | \$1,000          | \$1,000           | \$1,000          |

|                      | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|----------------------|------------------|------------------|----------------|-------------------|----------------|
| CAPITAL OUTLAY TOTAL | \$3,211          | \$280            | \$4,200        | \$4,200           | \$4,200        |
| TOTAL                | \$480,203        | \$590,084        | \$610,772      | \$629,379         | \$650,855      |

# Florence County

## Unified Fire District

Function 451 Department 428 Division 500 Unified Fire Protection - Johnsonville

### Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$231,648        | \$248,937        | \$265,293        | \$323,288         | \$358,538        |
| (0101-00) FICA CONTRIBUTION                    | \$17,721         | \$19,044         | \$21,871         | \$24,732          | \$27,429         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$28,213         | \$26,896         | \$32,468         | \$35,406          | \$35,406         |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$6,006          | \$6,395          | \$0              | \$6,678           | \$6,678          |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$37,941         | \$49,206         | \$47,820         | \$51,618          | \$58,752         |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$5,593          | \$6,270          | \$4,276          | \$0               | \$0              |
| (0113-00) UNEMPLOYMENT INSURANCE BENEFIT       | \$61             | \$28             | \$200            | \$200             | \$200            |
| (0123-00) FRINGE/UNIFORMS                      | \$13,491         | \$4,619          | \$4,000          | \$4,000           | \$0              |
| (0128-00) FRINGE/SAFETY SHOES (WAS KAB REIM)   | \$1,710          | \$281            | \$900            | \$900             | \$0              |
| (0132-00) BPS EXP (OSHA)-VACCINE, & TRAINING   | \$0              | \$0              | \$300            | \$300             | \$300            |
| (0200-00) P-TIME / ALL OTHER 3D PARTY          | \$24,797         | \$0              | \$40,000         | \$9,000           | \$9,000          |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$367,181</b> | <b>\$361,677</b> | <b>\$417,128</b> | <b>\$456,122</b>  | <b>\$496,303</b> |
| <b>Operating Expenses</b>                      |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                  | \$7,797          | \$3,986          | \$7,200          | \$7,200           | \$7,200          |
| (1200-00) CONSULTING, TECH. FEES               | \$0              | \$483            | \$0              | \$0               | \$0              |
| (1250-00) ACCOUNTING/LEGAL/PROFESSIONAL        | \$6,008          | \$0              | \$0              | \$0               | \$0              |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$195            | \$252            | \$250            | \$250             | \$250            |
| (1500-00) INSURANCE-VEHICLES                   | \$42,975         | \$40,962         | \$43,900         | \$43,900          | \$43,900         |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$33             | \$40             | \$0              | \$0               | \$0              |
| (1900-00) PHYSICALS                            | \$6,371          | \$7,164          | \$7,000          | \$7,000           | \$0              |
| (2000-00) UNIFORMS & CLOTHES                   | \$10,629         | \$4,092          | \$26,000         | \$26,000          | \$30,900         |
| (2200-00) MEDICAL SUPPLIES                     | \$3,037          | \$2,929          | \$4,000          | \$4,000           | \$4,000          |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$18,049         | \$11,105         | \$25,000         | \$37,500          | \$37,500         |
| (3500-00) EQUIPMENT REPAIRS                    | \$1,588          | \$1,695          | \$5,000          | \$5,000           | \$5,000          |
| (4300-00) ELECTRICAL SUPPLIES & REPAIRS        | \$1,247          | \$4,759          | \$2,000          | \$2,000           | \$2,000          |
| (4500-00) REPAIRS TO BLDGS                     | \$2,066          | \$1,934          | \$5,000          | \$5,000           | \$5,000          |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$29,602         | \$36,022         | \$15,000         | \$15,000          | \$15,000         |
| (4800-00) TITLES, TAGS, VEHICLES               | \$0              | \$17             | \$0              | \$0               | \$0              |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)   | \$11,873         | \$19,268         | \$20,000         | \$20,000          | \$20,000         |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$2,592          | \$35,898         | \$200            | \$200             | \$200            |
| (5200-00) TRAINING TO EMPLOYEES                | \$368            | \$1,339          | \$2,000          | \$2,000           | \$2,000          |
| (5400-00) SIGNS                                | \$200            | \$250            | \$200            | \$200             | \$200            |
| (6100-00) ELECTRICITY & GAS                    | \$13,935         | \$12,386         | \$24,000         | \$24,000          | \$24,000         |
| (6200-00) TELEPHONE                            | \$19,353         | \$4,247          | \$12,000         | \$12,000          | \$12,000         |
| (6300-00) WATER                                | \$2,103          | \$825            | \$2,400          | \$2,400           | \$2,400          |
| (6400-00) MAINT & SVC CNTRCTS                  | \$5,147          | \$13,255         | \$16,000         | \$16,000          | \$16,000         |
| (6403-00) EQUIPMENT TESTING                    | \$12,523         | \$5,478          | \$12,000         | \$12,000          | \$12,000         |
| (8820-00) WELLNESS PROGRAM                     | \$6,098          | \$9,645          | \$7,000          | \$7,000           | \$7,000          |
| (9998-00) FIRE PREVENTION PROGRAMS             | \$5,693          | \$1,061          | \$6,000          | \$6,000           | \$6,000          |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$209,483</b> | <b>\$219,090</b> | <b>\$242,150</b> | <b>\$254,650</b>  | <b>\$252,550</b> |
| <b>Capital Outlay</b>                          |                  |                  |                  |                   |                  |
| (9100-00) VEHICLES                             | \$35,400         | \$57,089         | \$0              | \$0               | \$0              |
| (9400-00) COMMUNICATIONS EQUIPMENT             | \$3,295          | \$4,867          | \$5,000          | \$5,000           | \$5,000          |
| (9500-00) COMPUTER EQUIPMENT                   | \$2,976          | \$0              | \$4,000          | \$4,000           | \$4,000          |

|                      | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|----------------------|------------------|------------------|----------------|-------------------|----------------|
| CAPITAL OUTLAY TOTAL | \$41,671         | \$61,956         | \$9,000        | \$9,000           | \$9,000        |
| TOTAL                | \$618,336        | \$642,723        | \$668,278      | \$719,772         | \$757,853      |

# Florence County

Unified Fire District

Function 451 Department 428 Division 900 Unified Fire Protection - Administrative

## Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$86,095         | \$85,674         | \$117,562        | \$117,562         | \$249,847        |
| (0101-00) FICA CONTRIBUTION                    | \$6,241          | \$6,187          | \$44,775         | \$44,775          | \$49,658         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$11,371         | \$10,202         | \$11,532         | \$12,330          | \$12,330         |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$14,919         | \$14,976         | \$15,984         | \$17,780          | \$18,792         |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$2,107          | \$2,362          | \$1,221          | \$81,345          | \$81,345         |
| (0150-00) VOLUNTEER PAY                        | \$283,256        | \$231,442        | \$500,000        | \$500,000         | \$257,000        |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$403,989</b> | <b>\$350,844</b> | <b>\$691,074</b> | <b>\$773,792</b>  | <b>\$668,972</b> |
| <b>Operating Expenses</b>                      |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                  | \$1,322          | \$5,170          | \$1,000          | \$1,300           | \$1,300          |
| (1200-00) CONSULTING, TECH. FEES               | \$1,300          | \$0              | \$0              | \$251             | \$34,735         |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$399            | \$193            | \$16,493         | \$9,286           | \$9,286          |
| (1500-00) INSURANCE-VEHICLES                   | \$832            | \$809            | \$1,400          | \$1,400           | \$1,400          |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$734            | \$881            | \$600            | \$882             | \$882            |
| (1900-00) PHYSICALS                            | \$0              | \$0              | \$0              | \$0               | \$47,405         |
| (2000-00) UNIFORMS & CLOTHES                   | \$631            | \$289            | \$1,000          | \$1,000           | \$1,000          |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$2,141          | \$2,980          | \$3,500          | \$5,250           | \$5,250          |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)   | \$337            | \$320            | \$500            | \$500             | \$500            |
| (5000-00) POSTAGE                              | \$29             | \$0              | \$100            | \$100             | \$100            |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$0              | \$426            | \$500            | \$500             | \$500            |
| (6200-00) TELEPHONE                            | \$977            | \$2,142          | \$1,000          | \$1,000           | \$1,000          |
| (6481-00) VEH EQPT MAINT CONTR-MLS             | \$546            | \$60             | \$1,000          | \$700             | \$700            |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$9,247</b>   | <b>\$13,270</b>  | <b>\$27,093</b>  | <b>\$22,169</b>   | <b>\$104,058</b> |
| <b>Capital Outlay</b>                          |                  |                  |                  |                   |                  |
| (9100-00) VEHICLES                             | \$0              | \$0              | \$0              | \$47,500          | \$47,500         |
| (9200-00) EQUIPMENT                            | \$0              | \$124,887        | \$0              | \$5,697           | \$5,697          |
| (9400-00) COMMUNICATIONS EQUIPMENT             | \$10,814         | \$69,487         | \$0              | \$0               | \$0              |
| <b>CAPITAL OUTLAY TOTAL</b>                    | <b>\$10,814</b>  | <b>\$194,375</b> | <b>\$0</b>       | <b>\$53,197</b>   | <b>\$53,197</b>  |
| <b>TOTAL</b>                                   | <b>\$424,051</b> | <b>\$558,488</b> | <b>\$718,167</b> | <b>\$849,158</b>  | <b>\$826,227</b> |

## Authorized Positions

| Position Name              | FY2023      |
|----------------------------|-------------|
| <b>Allocated FTE Count</b> |             |
| FIRE/RESCUE SERVICES COORD | 1.00        |
| <b>ALLOCATED FTE COUNT</b> | <b>1.00</b> |

# Florence County

## Unified Fire District Fund

### Function 37 Department 451 Unified Fire Protection - SUMMARY

## Division Expenses

|  | 2019 - 20 Actual   | 2020 - 21 Actual   | 2021-22 Budget     | 2022-23 Requested  | 2022-23 Budget     |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Personnel Costs</b>                         |                    |                    |                    |                    |                    |
| (0100-00) SALARIES & WAGES                     | \$2,489,760        | \$2,699,367        | \$2,909,072        | \$3,141,658        | \$3,767,368        |
| (0101-00) FICA CONTRIBUTION                    | \$199,992          | \$208,939          | \$261,576          | \$271,330          | \$311,236          |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$233,532          | \$297,876          | \$359,126          | \$392,485          | \$450,937          |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$6,179            | \$13,526           | \$9,909            | \$14,193           | \$14,193           |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$425,824          | \$505,097          | \$595,426          | \$576,584          | \$670,097          |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$69,622           | \$78,354           | \$59,204           | \$81,345           | \$81,345           |
| (0113-00) UNEMPLOYMENT INSURANCE BENEFIT       | \$701              | \$183              | \$11,597           | \$11,470           | \$11,470           |
| (0115-00) WAGES O/T                            | \$112,520          | \$65,598           | \$0                | \$0                | \$0                |
| (0123-00) FRINGE/UNIFORMS                      | \$17,403           | \$8,474            | \$8,000            | \$8,000            | \$0                |
| (0128-00) FRINGE/SAFETY SHOES (WAS KAB REIM)   | \$2,629            | \$1,169            | \$2,600            | \$2,100            | \$0                |
| (0132-00) BPS EXP (OSHA)--VACCINE, & TRAINING  | \$0                | \$0                | \$300              | \$300              | \$300              |
| (0133-00) RANDOM DRUG TESTING                  | \$35               | \$1,000            | \$1,500            | \$1,500            | \$1,500            |
| (0150-00) VOLUNTEER PAY                        | \$283,418          | \$231,442          | \$500,000          | \$500,000          | \$257,000          |
| (0151-00) OTHER PERSONNEL COSTS                | \$0                | \$0                | \$35,400           | \$0                | \$0                |
| (0200-00) P-TIME / ALL OTHER 3D PARTY          | \$36,585           | \$436              | \$99,877           | \$9,000            | \$9,000            |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$3,878,200</b> | <b>\$4,111,462</b> | <b>\$4,853,587</b> | <b>\$5,009,965</b> | <b>\$5,574,446</b> |
| <b>Operating Expenses</b>                      |                    |                    |                    |                    |                    |
| (1100-00) SUPPLIES & PRINTING                  | \$58,662           | \$53,295           | \$44,528           | \$46,328           | \$46,328           |
| (1200-00) CONSULTING, TECH. FEES               | \$7,693            | \$1,598            | \$3,600            | \$3,851            | \$38,335           |
| (1250-00) ACCOUNTING/LEGAL/PROFESSIONAL        | \$10,408           | \$0                | \$0                | \$0                | \$0                |
| (1260-00) CONSULTING / COUNTY EXTERNAL AUDIT   | \$0                | \$5,700            | \$5,700            | \$5,700            | \$5,700            |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$25,800           | \$28,176           | \$56,050           | \$44,143           | \$44,143           |
| (1500-00) INSURANCE-VEHICLES                   | \$277,211          | \$299,433          | \$273,764          | \$273,964          | \$273,964          |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$11,546           | \$11,083           | \$22,680           | \$22,962           | \$22,962           |
| (1505-00) INSURANCE-BUILDINGS & PROPERTIES     | \$78,495           | \$171,471          | \$170,457          | \$120,457          | \$120,457          |
| (1508-00) INSURANCE-INLAND MARINE              | \$13,039           | \$12,517           | \$10,000           | \$10,000           | \$10,000           |
| (1900-00) PHYSICALS                            | \$26,154           | \$32,524           | \$41,835           | \$47,405           | \$47,405           |
| (2000-00) UNIFORMS & CLOTHES                   | \$106,247          | \$64,695           | \$155,200          | \$158,700          | \$168,800          |
| (2200-00) MEDICAL SUPPLIES                     | \$34,869           | \$22,744           | \$35,700           | \$34,200           | \$34,200           |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$143,536          | \$123,334          | \$175,200          | \$262,800          | \$262,800          |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$0                | \$87               | \$0                | \$0                | \$0                |
| (3200-00) VEHICLE LEASE & OPERATION            | \$20,932           | \$27,255           | \$23,205           | \$22,600           | \$22,600           |
| (3500-00) EQUIPMENT REPAIRS                    | \$46,328           | \$55,806           | \$83,947           | \$83,947           | \$83,947           |
| (4300-00) ELECTRICAL SUPPLIES & REPAIRS        | \$10,124           | \$16,375           | \$12,690           | \$2,000            | \$2,000            |
| (4500-00) REPAIRS TO BLDGS                     | \$62,993           | \$62,356           | \$78,110           | \$106,300          | \$106,300          |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$264,180          | \$201,125          | \$172,438          | \$184,446          | \$184,446          |
| (4800-00) TITLES, TAGS, VEHICLES               | \$54               | \$85               | \$20               | \$20               | \$20               |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)   | \$216,540          | \$290,349          | \$214,599          | \$216,599          | \$216,599          |
| (5000-00) POSTAGE                              | \$258              | \$323              | \$895              | \$895              | \$895              |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$11,784           | \$48,222           | \$23,908           | \$23,508           | \$23,508           |
| (5200-00) TRAINING TO EMPLOYEES                | \$34,355           | \$24,100           | \$36,977           | \$38,357           | \$38,357           |
| (5400-00) SIGNS                                | \$4,598            | \$7,947            | \$8,959            | \$6,459            | \$6,459            |



|  | 2019 - 20 Actual   | 2020 - 21 Actual   | 2021-22 Budget     | 2022-23 Requested  | 2022-23 Budget     |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| (6100-00) ELECTRICITY & GAS            | \$150,409          | \$154,714          | \$167,620          | \$177,620          | \$177,620          |
| (6200-00) TELEPHONE                    | \$107,638          | \$100,713          | \$97,580           | \$103,080          | \$103,080          |
| (6300-00) WATER                        | \$24,259           | \$30,883           | \$24,211           | \$29,211           | \$29,211           |
| (6400-00) MAINT & SVC CNTRCTS          | \$105,877          | \$106,073          | \$114,544          | \$117,960          | \$117,960          |
| (6403-00) EQUIPMENT TESTING            | \$58,345           | \$57,349           | \$94,932           | \$93,467           | \$93,467           |
| (6481-00) VEH EQPT MAINT CONTR-MLS     | \$546              | \$60               | \$1,000            | \$700              | \$700              |
| (6800-00) BOOKS & PUBLICATIONS         | \$53               | \$125              | \$980              | \$0                | \$0                |
| (8820-00) WELLNESS PROGRAM             | \$9,922            | \$15,961           | \$16,200           | \$12,000           | \$12,000           |
| (9998-00) FIRE PREVENTION PROGRAMS     | \$14,296           | \$12,053           | \$25,200           | \$25,200           | \$25,200           |
| (9999-00) MISCELLANEOUS                | \$442              | \$467              | \$1,300            | \$1,000            | \$1,000            |
| <b>OPERATING EXPENSES TOTAL</b>        | <b>\$1,937,593</b> | <b>\$2,038,998</b> | <b>\$2,194,029</b> | <b>\$2,275,879</b> | <b>\$2,320,463</b> |
| <b>Capital Outlay</b>                  |                    |                    |                    |                    |                    |
| (9100-00) VEHICLES                     | \$35,400           | \$57,089           | \$0                | \$47,500           | \$47,500           |
| (9200-00) EQUIPMENT                    | \$106,720          | \$205,740          | \$6,700            | \$12,397           | \$12,397           |
| (9300-00) OFFICE FURNITURE & EQUIPMENT | \$0                | \$7,113            | \$0                | \$0                | \$0                |
| (9400-00) COMMUNICATIONS EQUIPMENT     | \$41,680           | \$73,642           | \$30,300           | \$32,300           | \$32,300           |
| (9500-00) COMPUTER EQUIPMENT           | \$24,235           | \$11,163           | \$18,615           | \$18,615           | \$18,615           |
| <b>CAPITAL OUTLAY TOTAL</b>            | <b>\$208,035</b>   | <b>\$354,748</b>   | <b>\$55,615</b>    | <b>\$110,812</b>   | <b>\$110,812</b>   |
| <b>TOTAL</b>                           | <b>\$6,023,827</b> | <b>\$6,505,208</b> | <b>\$7,103,231</b> | <b>\$7,396,656</b> | <b>\$8,005,721</b> |

# Florence County

## County Debt Service Fund // Fund 45

Fiscal Year 2022/2023

### Summary of Revenues and Other Funding Sources

#### General Property Tax and Local Sales Tax

|                  |  |                  |
|------------------|--|------------------|
| 311-300-100-0000 | Current Ad Valorem (13.6 Mills)        | \$ 2,729,760     |
| 311-301-100-0000 | Vehicle Taxes                          | 407,140          |
| 311-310-000-0000 | Watercraft Taxes                       | 25,000           |
| 311-302-100-0000 | Fees in Lieu of Taxes                  | 396,500          |
| 311-305-100-0000 | Funds in Lieu of Taxes - Motor Carrier | 60,000           |
| 311-300-400-0000 | Local Option Sales Tax                 | 2,670,000        |
| 311-306-100-0000 | Homestead Exemption                    | 291,500          |
| 311-308-100-0000 | Mfg Depreciation Reimbursement         | 148,900          |
| 311-309-100-0000 | Penalties                              | 12,100           |
| 311-307-100-0000 | Delinquent Taxes                       | 250,000          |
|                  |  | <u>6,990,900</u> |

#### Other Revenue

|                  |                 |              |
|------------------|-----------------|--------------|
| 371-361-500-9000 | Interest Earned | 3,000        |
|                  |                 | <u>3,000</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 | (669,123)        |
|                          | <u>(669,123)</u> |

#### Total Revenue and Other Sources

\$ 6,774,777

### Summary of Appropriations

|   |                  |
|---|------------------|
| Debt Service - 2011 Refunding and Improvement Bonds | \$ 415,584       |
| Debt Service - 2017 Recreation Lighting Lease       | 76,433           |
| Debt Service - 2020B General Obligation Bonds       | 1,399,933        |
| Debt Service - 2022A General Obligation Bonds       | <u>4,882,827</u> |

#### Total Appropriations

\$ 6,774,777

# Florence County

## Fire and First Responder Debt Service Fund // Fund 49

Fiscal Year 2022/2023

### Summary of Revenues and Other Funding Sources

#### General Property Tax and Local Sales Tax

|                  |                                |                |
|------------------|--------------------------------|----------------|
| 311-300-100-0000 | Current Ad Valorem (3.0 Mills) | \$ 974,240     |
|                  |                                | <u>974,240</u> |

#### Addition to Fund Balance

|                          |                 |
|--------------------------|-----------------|
| Addition to Fund Balance | (68,715)        |
|                          | <u>(68,715)</u> |

|  |                       |
|--|-----------------------|
| <b>Total Revenue and Other Sources</b> | <b>\$ 905,525</b>     |
|  | <u><u>905,525</u></u> |

### Summary of Appropriations

|  |                |
|--|----------------|
| Debt Service - 2015B General Obligation Bond | \$ 446,579     |
| Debt Service - 2015C General Obligation Bond | 340,258        |
| Debt Service - 2018B General Obligation Bond | <u>118,688</u> |

|                             |                       |
|-----------------------------|-----------------------|
| <b>Total Appropriations</b> | <b>\$ 905,525</b>     |
|                             | <u><u>905,525</u></u> |

# Florence County

## Economic Development Capital Project Fund // Fund 111

Fiscal Year 2022/2023

### Summary of Revenues and Other Funding Sources

#### General Property Tax

|                 |                                  |                  |
|-----------------|----------------------------------|------------------|
| 311-302-100-000 | 10% Share of Fees in Lieu of Tax | \$ 1,328,500     |
|                 |                                  | <u>1,328,500</u> |

#### Other

|               |               |
|---------------|---------------|
| Other Revenue | <u>28,600</u> |
|               | <u>28,600</u> |

#### Operating Transfers Out

|                  |   |                  |
|------------------|---|------------------|
| 521-391-116-0000 | Transfer to Economic Development Fund 112 | (50,326)         |
| 371-391-104-0000 | Transfer to Debt Service                  | <u>(450,000)</u> |
|                  |   | <u>(500,326)</u> |

#### Use of Fund Balance

|                     |                  |
|---------------------|------------------|
| Use of Fund Balance | <u>4,644,585</u> |
|                     | <u>4,644,585</u> |

#### Total Revenue and Other Sources

\$ 5,501,359

### Summary of Appropriations

|                                       |               |
|---------------------------------------|---------------|
| Economic Development Expenditures     | \$ 621,299    |
| Economic Development Other Funds      | 4,851,110     |
| Economic Development Industrial Parks | <u>28,950</u> |

#### Total Appropriations

\$ 5,501,359

# Florence County

## Economic Development Capital

Function 431    Department 465    Division 100    Public Funds

### Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual  | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|-------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                   |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$64,197         | \$63,883          | \$65,477         | \$65,466          | \$68,466         |
| (0101-00) FICA CONTRIBUTION                    | \$4,803          | \$4,806           | \$5,009          | \$5,008           | \$5,238          |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$6,526          | \$5,863           | \$6,110          | \$6,752           | \$6,752          |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$9,342          | \$9,445           | \$10,821         | \$11,496          | \$12,023         |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$84,868</b>  | <b>\$83,996</b>   | <b>\$87,417</b>  | <b>\$88,722</b>   | <b>\$92,478</b>  |
| <b>Operating Expenses</b>                      |                  |                   |                  |                   |                  |
| (1200-00) CONSULTING, TECH. FEES               | \$32,700         | \$7,200           | \$32,000         | \$32,000          | \$22,000         |
| (1500-00) INSURANCE-VEHICLES                   | \$217            | \$0               | \$216            | \$216             | \$216            |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$33             | \$40              | \$40             | \$40              | \$40             |
| (1505-00) INSURANCE-BUILDINGS & PROPERTIES     | \$1,257          | \$0               | \$3,565          | \$3,565           | \$3,565          |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$0              | \$0               | \$1,500          | \$1,500           | \$1,500          |
| (6400-00) MAINT & SVC CNTRCTS                  | \$0              | \$15,200          | \$1,500          | \$1,500           | \$1,500          |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$34,207</b>  | <b>\$22,440</b>   | <b>\$38,821</b>  | <b>\$38,821</b>   | <b>\$28,821</b>  |
| <b>Capital Outlay</b>                          |                  |                   |                  |                   |                  |
| (8600-00) CAPITAL IMPROVEMENTS                 | \$0              | \$0               | \$0              | \$0               | \$500,000        |
| (8611-00) LAND AQUISITION                      | \$0              | -\$815,000        | \$0              | \$0               | \$0              |
| <b>CAPITAL OUTLAY TOTAL</b>                    | <b>\$0</b>       | <b>-\$815,000</b> | <b>\$0</b>       | <b>\$0</b>        | <b>\$500,000</b> |
| <b>TOTAL</b>                                   | <b>\$119,075</b> | <b>-\$708,564</b> | <b>\$126,238</b> | <b>\$127,543</b>  | <b>\$621,299</b> |

### Authorized Positions

| Position Name                | FY2023      |
|------------------------------|-------------|
| <b>Allocated FTE Count</b>   |             |
| SMALL BUSINESS RELATIONS MGR | 1.00        |
| <b>ALLOCATED FTE COUNT</b>   | <b>1.00</b> |

# Florence County

Economic Development Capital

Function 431   Department 465   Division 200   Industrial Parks

## Division Expenses

|                               | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|-------------------------------|------------------|------------------|----------------|-------------------|----------------|
| Operating Expenses            |                  |                  |                |                   |                |
| (6100-00) ELECTRICITY & GAS   | \$0              | \$0              | \$0            | \$21,450          | \$21,450       |
| (6400-00) MAINT & SVC CNTRCTS | \$0              | \$0              | \$0            | \$7,500           | \$7,500        |
| OPERATING EXPENSES TOTAL      | \$0              | \$0              | \$0            | \$28,950          | \$28,950       |
| TOTAL                         | \$0              | \$0              | \$0            | \$28,950          | \$28,950       |

# Florence County

## Economic Development Partnership Fund // Fund 112

Fiscal Year 2022/2023

### 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 General Fund | 389,253        |
|                  |                            | <u>389,253</u> |

#### Use of Fund Balance

|                     |                |
|---------------------|----------------|
| Use of Fund Balance | 145,596        |
|                     | <u>145,596</u> |

#### Total Revenue and Other Sources

|                       |
|-----------------------|
| \$ 594,278            |
| <u><u>594,278</u></u> |

### Summary of Appropriations

|             |              |                |
|-------------|--------------|----------------|
| 431-465-100 | Public Funds | \$ 594,278     |
|             |              | <u>594,278</u> |

#### Total Appropriations

|                       |
|-----------------------|
| \$ 594,278            |
| <u><u>594,278</u></u> |

# Florence County

## Economic Development Partnership

Function 431 Department 465 Division 100 Public Funds

### Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$302,993        | \$307,678        | \$378,707        | \$338,200         | \$390,194        |
| (0101-00) FICA CONTRIBUTION                    | \$21,040         | \$21,425         | \$28,971         | \$25,872          | \$29,850         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$25,476         | \$23,207         | \$20,515         | \$22,670          | \$22,670         |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$44,320         | \$45,155         | \$62,626         | \$59,388          | \$68,518         |
| (0115-00) WAGES O/T                            | \$19             | \$0              | \$0              | \$0               | \$0              |
| (0170-00) TR F10 TO F42 - PERSONNEL COSTS      | \$0              | \$0              | -\$50,326        | -\$50,326         | -\$50,326        |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$393,848</b> | <b>\$397,465</b> | <b>\$440,493</b> | <b>\$395,804</b>  | <b>\$460,906</b> |
| <b>Operating Expenses</b>                      |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                  | \$430            | \$0              | \$0              | \$0               | \$0              |
| (1200-00) CONSULTING, TECH. FEES               | \$0              | \$0              | \$0              | \$5,000           | \$5,000          |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$1,356          | \$1,080          | \$3,000          | \$3,000           | \$3,000          |
| (1500-00) INSURANCE-VEHICLES                   | \$1,411          | \$1,813          | \$1,705          | \$1,705           | \$1,705          |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$14,078         | \$16,899         | \$16,900         | \$16,900          | \$16,900         |
| (1505-00) INSURANCE-BUILDINGS & PROPERTIES     | \$6,458          | \$6,458          | \$6,900          | \$6,900           | \$6,900          |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$2,572          | \$2,398          | \$5,000          | \$5,000           | \$5,000          |
| (4800-00) TITLES, TAGS, VEHICLES               | \$0              | \$17             | \$0              | \$0               | \$0              |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$4,827          | \$0              | \$17,000         | \$17,000          | \$17,000         |
| (6100-00) ELECTRICITY & GAS                    | \$3,524          | \$4,197          | \$4,900          | \$4,900           | \$4,900          |
| (6200-00) TELEPHONE                            | \$7,337          | \$10,447         | \$6,500          | \$6,500           | \$6,500          |
| (6400-00) MAINT & SVC CNTRCTS                  | \$476            | \$0              | \$18,003         | \$18,003          | \$18,003         |
| (9000-00) DIRECT ASSISTANCE                    | \$36,765         | \$36,765         | \$36,684         | \$36,684          | \$36,684         |
| (9999-00) MISCELLANEOUS                        | \$992            | \$277            | \$2,500          | \$2,500           | \$2,500          |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$80,226</b>  | <b>\$80,351</b>  | <b>\$119,092</b> | <b>\$124,092</b>  | <b>\$124,092</b> |
| <b>Capital Outlay</b>                          |                  |                  |                  |                   |                  |
| (9100-00) VEHICLES                             | \$413            | \$41,273         | \$0              | \$0               | \$0              |
| (9500-00) COMPUTER EQUIPMENT                   | \$3,276          | \$965            | \$2,500          | \$9,280           | \$9,280          |
| <b>CAPITAL OUTLAY TOTAL</b>                    | <b>\$3,689</b>   | <b>\$42,238</b>  | <b>\$2,500</b>   | <b>\$9,280</b>    | <b>\$9,280</b>   |
| <b>TOTAL</b>                                   | <b>\$477,763</b> | <b>\$520,054</b> | <b>\$562,085</b> | <b>\$529,176</b>  | <b>\$594,278</b> |

### Authorized Positions

| Position Name                  | FY2023      |
|--------------------------------|-------------|
| <b>Allocated FTE Count</b>     |             |
| M & I RELATIONS MANAGER        | 1.00        |
| EXECUTIVE DIRECTOR             | 1.00        |
| ECONOMIC DVLP EXECUTIVE ASSIST | 1.00        |
| ASSISTANT DIRECTOR             | 1.00        |
| <b>ALLOCATED FTE COUNT</b>     | <b>4.00</b> |



# Florence County

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

Fiscal Year 2022/2023

## Summary of Revenues and Other Funding Sources

### Revenues from Other Governments

|                  |                               |                |
|------------------|-------------------------------|----------------|
| 341-335-900-0000 | State Accommodations Tax (2%) | \$ 208,000     |
|                  |                               | <u>208,000</u> |

|  |                   |
|--|-------------------|
| <b>Total Revenue and Other Sources</b> | <b>\$ 208,000</b> |
|--|-------------------|

## Summary of Appropriations

|                              |            |
|------------------------------|------------|
| Tourism-Related Expenditures | \$ 208,000 |
|------------------------------|------------|

|                             |                   |
|-----------------------------|-------------------|
| <b>Total Appropriations</b> | <b>\$ 208,000</b> |
|-----------------------------|-------------------|

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 2022/2023

## Summary of Revenues and Other Funding Sources

### Revenues from Other Governments

|                  |                               |               |
|------------------|-------------------------------|---------------|
| 341-335-900-0000 | State Accommodations Tax (2%) | \$ 90,000     |
|                  |                               | <u>90,000</u> |

|  |                  |
|--|------------------|
| <b>Total Revenue and Other Sources</b> | <b>\$ 90,000</b> |
|--|------------------|

## Summary of Appropriations

|                                       |               |
|---------------------------------------|---------------|
| Florence Convention & Visitors Bureau | \$ 72,000     |
| Lake City Chamber of Commerce         | <u>18,000</u> |

|                             |                  |
|-----------------------------|------------------|
| <b>Total Appropriations</b> | <b>\$ 90,000</b> |
|-----------------------------|------------------|

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 2022/2023

### Summary of Revenues and Other Funding Sources

#### Revenues from Licenses and Permits

|                  |                               |                  |
|------------------|-------------------------------|------------------|
| 351-348-200-0000 | Hotel Accommodations Tax (3%) | \$ 2,388,600     |
|                  |                               | <u>2,388,600</u> |

#### Revenues from Other Governments

|                  |                  |                  |
|------------------|------------------|------------------|
| 341-338-401-0000 | City of Florence | 1,487,825        |
|                  |                  | <u>1,487,825</u> |

#### Other

|                  |                 |              |
|------------------|-----------------|--------------|
| 371-361-500-0000 | Interest Earned | 2,000        |
|                  |                 | <u>2,000</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 | (458,775)        |
|                          | <u>(458,775)</u> |

#### Total Revenue and Other Sources

|                         |
|-------------------------|
| \$ 3,135,650            |
| <u><u>3,135,650</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           |
| 471-452-000 | Florence Center                                    | <u>2,975,650</u> |

#### Total Appropriations

|                         |
|-------------------------|
| \$ 3,135,650            |
| <u><u>3,135,650</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

|                             | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|-----------------------------|------------------|------------------|----------------|-------------------|----------------|
| Operating Expenses          |                  |                  |                |                   |                |
| (6100-00) ELECTRICITY & GAS | \$105,926        | \$104,917        | \$115,000      | \$115,000         | \$115,000      |
| OPERATING EXPENSES TOTAL    | \$105,926        | \$104,917        | \$115,000      | \$115,000         | \$115,000      |
| TOTAL                       | \$105,926        | \$104,917        | \$115,000      | \$115,000         | \$115,000      |

# Florence County

Local Accom. Tax

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

## Division Expenses

|                    | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|--------------------|------------------|------------------|----------------|-------------------|----------------|
| Operating Expenses | \$45,000         | \$35,000         | \$45,000       | \$45,000          | \$45,000       |
| TOTAL              | \$45,000         | \$35,000         | \$45,000       | \$45,000          | \$45,000       |

# Florence County

## Local Accommodations Fund

Function 471    Department 452    Division 000    Florence Center

### Division Expenses

|  | 2019 - 20 Actual   | 2020 - 21 Actual   | 2021-22 Budget     | 2022-23 Requested  | 2022-23 Budget     |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Operating Expenses</b>                      |                    |                    |                    |                    |                    |
| (1500-00) INSURANCE-VEHICLES                   | \$45,654           | \$0                | \$0                | \$0                | \$0                |
| (1501-00) INSURANCE-TORT/PROFESS.<br>LIABILITY | \$2,936            | \$3,524            | \$0                | \$0                | \$0                |
| (2310-00) CVC CTR O&M SPPLMNT (OPEN<br>BUDGET) | \$1,187,126        | \$1,211,158        | \$1,256,759        | \$1,256,759        | \$1,251,844        |
| (2691-00) PRINCIPAL (COP LEASE PMNT)           | \$189,167          | \$273,785          | \$602,000          | \$602,000          | \$629,000          |
| (2791-00) INTEREST (COP LEASE PMNT)            | \$774,413          | \$610,636          | \$710,033          | \$710,033          | \$694,806          |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$2,199,296</b> | <b>\$2,099,104</b> | <b>\$2,568,792</b> | <b>\$2,568,792</b> | <b>\$2,575,650</b> |
| <b>Capital Outlay</b>                          |                    |                    |                    |                    |                    |
| (8600-00) CAPITAL IMPROVEMENTS                 | \$300,000          | \$50,000           | \$400,000          | \$400,000          | \$400,000          |
| <b>CAPITAL OUTLAY TOTAL</b>                    | <b>\$300,000</b>   | <b>\$50,000</b>    | <b>\$400,000</b>   | <b>\$400,000</b>   | <b>\$400,000</b>   |
| <b>TOTAL</b>                                   | <b>\$2,499,296</b> | <b>\$2,149,104</b> | <b>\$2,968,792</b> | <b>\$2,968,792</b> | <b>\$2,975,650</b> |

# Florence County

## Local Accommodation Tax

Function 471 Department 452 Division 000 Florence Center

### Projected Revenues

|               |                     |
|---------------|---------------------|
| Event Revenue | \$ 1,670,949        |
| Skybox Rental | 110,000             |
| Advertising   | 15,000              |
| Other         | 29,900              |
| <b>Total</b>  | <b>\$ 1,825,849</b> |

### Operations and Maintenance Budget

|  | Prior Year<br>Budget | Total<br>Budget     |
|--|----------------------|---------------------|
| Personnel  | \$ 1,569,056         | \$ 1,630,094        |
| Operating  | 941,927              | 1,047,599           |
| Marketing  | 400,000              | 400,000             |
| Capital  | 400,000              | 400,000             |
| <b>Total</b>   | <b>\$ 3,310,983</b>  | <b>\$ 3,477,693</b> |
| Operating loss   |                      | 1,651,844           |
| Debt Service   |                      | 1,323,806           |
| Total funding required   |                      | \$ 2,975,650        |
| Florence County's 50% share (Funded from Local Accommodations Tax) |                      | \$ 1,487,825        |

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 2022/2023

### Summary of Revenues and Other Funding Sources

#### Revenues from Licenses and Permits

|                  |  |    |                  |
|------------------|--|----|------------------|
| 351-348-101-0000 | 2% Local Hospitality Taxes                             | \$ | 1,860,810        |
|                  | (Unincorporated area, plus 1% inside municipalities**) |    | <u>1,860,810</u> |

#### Revenues from Other Governments

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

#### Operating Transfers

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

#### Use of Fund Balance

|                     |  |               |
|---------------------|--|---------------|
| Use of Fund Balance |  | 42,934        |
|                     |  | <u>42,934</u> |

#### Total Revenue and Other Sources

|    |                  |
|----|------------------|
| \$ | <u>1,691,744</u> |
|----|------------------|

### Summary of Appropriations

|             |   |    |                |
|-------------|---|----|----------------|
| 411-411-000 | Administrative Costs                              | \$ | 63,913         |
| 471-486-640 | Museum - Florence                                 |    | 1,160,312      |
| 471-486-650 | Museum - Lake City                                |    | 250,000        |
| 501-501-000 | Local Hospitality Tax Revenue Bond - Debt Service |    | <u>217,519</u> |

#### Total Appropriations

|    |                  |
|----|------------------|
| \$ | <u>1,691,744</u> |
|----|------------------|

\*\*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

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget  | 2022-23 Requested | 2022-23 Budget  |
|--|------------------|------------------|-----------------|-------------------|-----------------|
| <b>Personnel Costs</b>                         |                  |                  |                 |                   |                 |
| (0100-00) SALARIES & WAGES                     | \$35,430         | \$36,717         | \$39,175        | \$41,454          | \$44,454        |
| (0101-00) FICA CONTRIBUTION                    | \$2,641          | \$2,845          | \$2,997         | \$3,171           | \$3,401         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$6,526          | \$5,863          | \$6,110         | \$6,752           | \$6,752         |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$5,180          | \$5,652          | \$6,465         | \$7,279           | \$7,806         |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$49,777</b>  | <b>\$51,077</b>  | <b>\$54,747</b> | <b>\$58,656</b>   | <b>\$62,413</b> |
| <b>Operating Expenses</b>                      |                  |                  |                 |                   |                 |
| (1100-00) SUPPLIES & PRINTING                  | \$966            | \$837            | \$1,450         | \$1,450           | \$1,450         |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$35             | \$0              | \$0             | \$0               | \$0             |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$33             | \$40             | \$50            | \$50              | \$50            |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$1,034</b>   | <b>\$877</b>     | <b>\$1,500</b>  | <b>\$1,500</b>    | <b>\$1,500</b>  |
| <b>TOTAL</b>                                   | <b>\$50,811</b>  | <b>\$51,955</b>  | <b>\$56,247</b> | <b>\$60,156</b>   | <b>\$63,913</b> |

## Authorized Positions

| Position Name              | FY2023      |
|----------------------------|-------------|
| <b>Allocated FTE Count</b> |             |
| ACCOUNTANT II              | 1.00        |
| <b>ALLOCATED FTE COUNT</b> | <b>1.00</b> |

# Florence County

Local Hosp. Tax

Function 471 Department 486 Division 640 Museum - Florence

## Division Expenses

|  | 2019 - 20 Actual   | 2020 - 21 Actual | 2021-22 Budget     | 2022-23 Requested  | 2022-23 Budget     |
|--|--------------------|------------------|--------------------|--------------------|--------------------|
| <b>Personnel Costs</b>                         |                    |                  |                    |                    |                    |
| (0100-00) SALARIES & WAGES                     | \$375,871          | \$352,347        | \$392,593          | \$416,789          | \$421,828          |
| (0101-00) FICA CONTRIBUTION                    | \$28,135           | \$26,397         | \$30,033           | \$31,884           | \$32,270           |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$65,852           | \$58,956         | \$59,360           | \$69,934           | \$63,182           |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$55,555           | \$52,370         | \$64,770           | \$73,188           | \$74,073           |
| (0115-00) WAGES O/T                            | \$250              | \$366            | \$1,000            | \$1,000            | \$1,000            |
| (0200-00) P-TIME / ALL OTHER 3D PARTY          | \$14,857           | \$0              | \$2,500            | \$2,500            | \$2,500            |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$540,520</b>   | <b>\$490,436</b> | <b>\$550,256</b>   | <b>\$595,295</b>   | <b>\$594,853</b>   |
| <b>Operating Expenses</b>                      |                    |                  |                    |                    |                    |
| (1100-00) SUPPLIES & PRINTING                  | \$7,229            | \$23,667         | \$5,750            | \$5,750            | \$5,750            |
| (1107-00) BOS LEASE SUPPLIES                   | \$2,255            | \$1,712          | \$3,000            | \$3,000            | \$3,000            |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$4,746            | \$1,597          | \$5,500            | \$5,500            | \$5,500            |
| (1500-00) INSURANCE-VEHICLES                   | \$775              | \$804            | \$0                | \$0                | \$0                |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$7,604            | \$9,130          | \$9,130            | \$9,130            | \$9,130            |
| (1504-00) INSURANCE-DATA PROCESSING            | \$698              | \$698            | \$697              | \$697              | \$697              |
| (1505-00) INSURANCE-BUILDINGS & PROPERTIES     | \$8,741            | \$8,741          | \$8,740            | \$8,740            | \$8,740            |
| (1508-00) INSURANCE-INLAND MARINE              | \$21,443           | \$21,443         | \$21,442           | \$21,442           | \$21,442           |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$0                | \$37             | \$0                | \$0                | \$0                |
| (3400-00) RENTS & LEASES / OFFICE SPACE        | \$100,000          | \$94,853         | \$108,000          | \$112,000          | \$112,000          |
| (4300-00) ELECTRICAL SUPPLIES & REPAIRS        | \$560              | \$1,394          | \$500              | \$500              | \$500              |
| (4500-00) REPAIRS TO BLDGS                     | \$1,092            | \$2,708          | \$2,500            | \$2,500            | \$2,500            |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$10,887           | \$15,019         | \$6,500            | \$16,500           | \$16,500           |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)   | \$6,892            | \$20,473         | \$10,000           | \$10,000           | \$10,000           |
| (5000-00) POSTAGE                              | \$1,687            | \$2,750          | \$4,000            | \$4,000            | \$4,000            |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$3,796            | \$1,849          | \$5,000            | \$5,000            | \$5,000            |
| (5200-00) TRAINING TO EMPLOYEES                | \$4,187            | \$0              | \$5,500            | \$5,500            | \$5,500            |
| (6100-00) ELECTRICITY & GAS                    | \$64,843           | \$74,347         | \$65,000           | \$70,000           | \$70,000           |
| (6200-00) TELEPHONE                            | \$2,177            | \$2,770          | \$2,200            | \$2,200            | \$2,200            |
| (6300-00) WATER                                | \$6,402            | \$6,093          | \$6,500            | \$6,500            | \$6,500            |
| (6400-00) MAINT & SVC CNTRCTS                  | \$62,189           | \$56,962         | \$64,000           | \$64,000           | \$64,000           |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR | \$173              | -\$20            | \$0                | \$0                | \$0                |
| (8600-00) CLEANING & SANITATION                | \$5,908            | \$6,963          | \$6,000            | \$6,000            | \$6,000            |
| (8900-00) RESERVED                             | \$2,390            | \$21,231         | \$2,500            | \$2,500            | \$2,500            |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$326,672</b>   | <b>\$375,220</b> | <b>\$342,459</b>   | <b>\$361,459</b>   | <b>\$361,459</b>   |
| <b>Capital Outlay</b>                          |                    |                  |                    |                    |                    |
| (9300-00) OFFICE FURNITURE & EQUIPMENT         | \$1,123            | \$0              | \$0                | \$0                | \$0                |
| (9350-00) MUSEUM-ART COLLECTIONS               | \$227,467          | -\$388           | \$204,000          | \$204,000          | \$204,000          |
| (9500-00) COMPUTER EQUIPMENT                   | \$8,334            | \$0              | \$0                | \$0                | \$0                |
| <b>CAPITAL OUTLAY TOTAL</b>                    | <b>\$236,924</b>   | <b>-\$388</b>    | <b>\$204,000</b>   | <b>\$204,000</b>   | <b>\$204,000</b>   |
| <b>TOTAL</b>                                   | <b>\$1,104,116</b> | <b>\$865,268</b> | <b>\$1,096,715</b> | <b>\$1,160,754</b> | <b>\$1,160,312</b> |

## Authorized Positions

|                     |  |
|---------------------|--|
| Position Name       |  |
| Allocated FTE Count |  |

FY2023

| Position Name                  | FY2023       |
|--------------------------------|--------------|
| SECRETARY III                  | 1.00         |
| EXECUTIVE DIRECTOR - MUSEUM    | 1.00         |
| SECRETARY II                   | 1.00         |
| CLERK I (PART-TIME)            | 1.00         |
| CURATOR OF EDUCATION           | 1.00         |
| REGISTRAR                      | 1.00         |
| SECURITY MANAGER               | 1.00         |
| GRAPHIC COMM AND MEDIA SPEC    | 1.00         |
| CLERK I                        | 2.00         |
| CURATOR OF INTERPRETATION & CO | 1.00         |
| <b>ALLOCATED FTE COUNT</b>     | <b>11.00</b> |

# Florence County

Local Hosp. Tax

Function 471   Department 486   Division 650   Museum - Lake City

## Division Expenses

|                    | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|--------------------|------------------|------------------|----------------|-------------------|----------------|
| Operating Expenses | \$275,000        | \$246,406        | \$250,000      | \$275,000         | \$250,000      |
| TOTAL              | \$275,000        | \$246,406        | \$250,000      | \$275,000         | \$250,000      |

# Florence County

## District Utility Allocation Fund // Fund 131

Fiscal Year 2022/2023

### Summary of Revenues and Other Funding Sources

#### Use of Fund Balance

|                     |                |
|---------------------|----------------|
| Use of Fund Balance | \$ 110,439     |
|                     | <u>110,439</u> |

|  |                          |
|--|--------------------------|
| <b>Total Revenue and Other Sources</b> | <b>\$ <u>110,439</u></b> |
|--|--------------------------|

### Summary of Appropriations

|                  |   |            |
|------------------|---|------------|
| 131-441-433-0000 | Water, Sewer, Stormwater, and Other Infrastructure Improvements | \$ 110,439 |
|------------------|---|------------|

|                             |                          |
|-----------------------------|--------------------------|
| <b>Total Appropriations</b> | <b>\$ <u>110,439</u></b> |
|-----------------------------|--------------------------|

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 \$120,000 as of June 30, 2022. The final fund balance appropriation will be adjusted to actual when the audit for FY22 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

|                                   | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|-----------------------------------|------------------|------------------|------------------|-------------------|------------------|
| <b>Capital Outlay</b>             |                  |                  |                  |                   |                  |
| (8771-00) UTIL SYS IMPROVE DIST 1 | \$8,000          | \$12,211         | \$34,975         | \$34,975          | \$34,975         |
| (8772-00) UTIL SYS IMPROVE DIST 2 | \$0              | \$0              | \$2,656          | \$2,656           | \$2,656          |
| (8773-00) UTIL SYS IMPROVE DIST 3 | \$0              | \$0              | \$34,243         | \$34,243          | \$35,136         |
| (8774-00) UTIL SYS IMPROVE DIST 4 | \$11,000         | \$23,166         | \$4,080          | \$4,080           | \$0              |
| (8775-00) UTIL SYS IMPROVE DIST 5 | \$0              | \$0              | \$3,620          | \$3,620           | \$3,620          |
| (8776-00) UTIL SYS IMPROVE DIST 6 | \$8,329          | \$3,958          | \$0              | \$0               | \$0              |
| (8777-00) UTIL SYS IMPROVE DIST 7 | \$0              | \$24,000         | \$33,289         | \$33,289          | \$33,289         |
| (8778-00) UTIL SYS IMPROVE DIST 8 | \$0              | \$0              | \$763            | \$763             | \$763            |
| (8779-00) UTIL SYS IMPROVE DIST 9 | \$48,245         | \$10,000         | \$0              | \$0               | \$0              |
| <b>CAPITAL OUTLAY TOTAL</b>       | <b>\$75,574</b>  | <b>\$73,334</b>  | <b>\$113,626</b> | <b>\$113,626</b>  | <b>\$110,439</b> |
| <b>TOTAL</b>                      | <b>\$75,574</b>  | <b>\$73,334</b>  | <b>\$113,626</b> | <b>\$113,626</b>  | <b>\$110,439</b> |

# Florence County

## District Infrastructure Allocation Fund // Fund 132

Fiscal Year 2022/2023

### Summary of Revenues and Other Funding Sources

#### Operating Transfers

|                  |                            |                |
|------------------|----------------------------|----------------|
| 521-391-105-0000 | Transfer from General Fund | \$ 675,000     |
|                  |                            | <u>675,000</u> |

#### Use of Fund Balance

|                     |                  |
|---------------------|------------------|
| Use of Fund Balance | <u>1,048,464</u> |
|                     | <u>1,048,464</u> |

|  |                            |
|--|----------------------------|
| <b>Total Revenue and Other Sources</b> | <b><u>\$ 1,723,464</u></b> |
|--|----------------------------|

### Summary of Appropriations

|             |                             |              |
|-------------|-----------------------------|--------------|
| 441-438-000 | Infrastructure Improvements | \$ 1,723,464 |
|-------------|-----------------------------|--------------|

|                             |                            |
|-----------------------------|----------------------------|
| <b>Total Appropriations</b> | <b><u>\$ 1,723,464</u></b> |
|-----------------------------|----------------------------|

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 \$1,048,464 as of June 30, 2022. The final fund balance appropriation will be adjusted to actual when the audit for FY22 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

|                                  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget     | 2022-23 Requested  | 2022-23 Budget     |
|----------------------------------|------------------|------------------|--------------------|--------------------|--------------------|
| <b>Capital Outlay</b>            |                  |                  |                    |                    |                    |
| (8761-00) INFRASTRUCTURE-DIST #1 | \$20,313         | \$53,070         | \$212,420          | \$212,420          | \$250,131          |
| (8762-00) INFRASTRUCTURE-DIST #2 | \$56,788         | \$40,671         | \$155,689          | \$155,689          | \$200,758          |
| (8763-00) INFRASTRUCTURE-DIST #3 | \$39,828         | \$78,088         | \$69,102           | \$69,102           | \$138,171          |
| (8764-00) INFRASTRUCTURE-DIST #4 | \$28,959         | \$99,740         | \$55,000           | \$55,000           | \$123,094          |
| (8765-00) INFRASTRUCTURE-DIST #5 | \$27,085         | \$50,620         | \$128,206          | \$128,206          | \$178,300          |
| (8766-00) INFRASTRUCTURE-DIST #6 | \$124,833        | \$137,560        | \$55,000           | \$55,000           | \$202,518          |
| (8767-00) INFRASTRUCTURE-DIST #7 | \$15,309         | \$57,716         | \$132,021          | \$132,021          | \$207,070          |
| (8768-00) INFRASTRUCTURE-DIST #8 | \$31,809         | \$28,744         | \$172,569          | \$172,569          | \$244,409          |
| (8769-00) INFRASTRUCTURE-DIST #9 | \$79,175         | \$28,353         | \$126,189          | \$126,189          | \$179,013          |
| <b>CAPITAL OUTLAY TOTAL</b>      | <b>\$424,099</b> | <b>\$574,561</b> | <b>\$1,106,196</b> | <b>\$1,106,196</b> | <b>\$1,723,464</b> |
| <b>TOTAL</b>                     | <b>\$424,099</b> | <b>\$574,561</b> | <b>\$1,106,196</b> | <b>\$1,106,196</b> | <b>\$1,723,464</b> |



# Florence County

District Rock & Paving Fund // Fund 133

Fiscal Year 2022/2023

## Summary of Revenues and Other Funding Sources

### Revenue from Licenses and Permits

|                  |  |                |
|------------------|--|----------------|
| 351-343-101-0000 | Road System Maintenance Fee (\$35) - 14% | \$ 598,680     |
|                  |  | <u>598,680</u> |

### Use of Fund Balance

|                     |                  |
|---------------------|------------------|
| Use of Fund Balance | <u>1,383,934</u> |
|                     | <u>1,383,934</u> |

|  |                            |
|--|----------------------------|
| <b>Total Revenue and Other Sources</b> | <u><u>\$ 1,982,614</u></u> |
|--|----------------------------|

## Summary of Appropriations

|             |                    |                     |
|-------------|--------------------|---------------------|
| 441-439-000 | Rocking and Paving | \$ <u>1,982,614</u> |
|-------------|--------------------|---------------------|

|                             |                            |
|-----------------------------|----------------------------|
| <b>Total Appropriations</b> | <u><u>\$ 1,982,614</u></u> |
|-----------------------------|----------------------------|

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 \$1,383,934 as of June 30, 2022. The final fund balance appropriation will be adjusted to actual when the audit for FY22 has been completed.

# Florence County

Council District RSMF

Function 441    Department 439    Division 000    Rocking and Paving

## Division Expenses

|                                     | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget     | 2022-23 Requested  | 2022-23 Budget     |
|-------------------------------------|------------------|------------------|--------------------|--------------------|--------------------|
| <b>Capital Outlay</b>               |                  |                  |                    |                    |                    |
| (9761-00) REPAVING - COUNCIL DSTR 1 | \$18,201         | \$46,331         | \$253,992          | \$253,992          | \$207,105          |
| (9762-00) REPAVING - COUNCIL DSTR 2 | \$33,173         | \$138,012        | \$31,543           | \$31,543           | \$257,565          |
| (9763-00) REPAVING - COUNCIL DSTR 3 | \$38,975         | \$4,125          | \$127,264          | \$127,264          | \$134,281          |
| (9764-00) REPAVING - COUNCIL DSTR 4 | \$105,254        | \$66,845         | \$52,708           | \$52,708           | \$105,158          |
| (9765-00) REPAVING - COUNCIL DSTR 5 | \$65,246         | \$17,754         | \$278,920          | \$278,920          | \$371,280          |
| (9766-00) REPAVING - COUNCIL DSTR 6 | \$86,901         | \$156,137        | \$52,747           | \$52,747           | \$139,385          |
| (9767-00) REPAVING - COUNCIL DSTR 7 | \$6,063          | \$23,409         | \$273,188          | \$273,188          | \$321,044          |
| (9768-00) REPAVING - COUNCIL DSTR 8 | \$41,336         | \$30,456         | \$137,772          | \$137,772          | \$261,160          |
| (9769-00) REPAVING - COUNCIL DSTR 9 | \$60,833         | \$91,017         | \$104,050          | \$104,050          | \$185,636          |
| <b>CAPITAL OUTLAY TOTAL</b>         | <b>\$455,982</b> | <b>\$574,086</b> | <b>\$1,312,184</b> | <b>\$1,312,184</b> | <b>\$1,982,614</b> |
| <b>TOTAL</b>                        | <b>\$455,982</b> | <b>\$574,086</b> | <b>\$1,312,184</b> | <b>\$1,312,184</b> | <b>\$1,982,614</b> |

# Florence County

Sheriff Camps Fund // Fund 145

Fiscal Year 2022/2023

## Summary of Revenues and Other Funding Sources

### Miscellaneous Revenues

|                        |               |
|------------------------|---------------|
| Revenue from Donations | \$ 36,103     |
|                        | <u>36,103</u> |

|  |                      |
|--|----------------------|
| <b>Total Revenue and Other Sources</b> | <b>\$ 36,103</b>     |
|  | <u><u>36,103</u></u> |

## Summary of Appropriations

|             |                    |               |
|-------------|--------------------|---------------|
| 421-421-200 | BLAST Camp         | \$ 6,103      |
| 421-421-300 | Camp Pee Dee Pride | <u>30,000</u> |

|                             |                      |
|-----------------------------|----------------------|
| <b>Total Appropriations</b> | <b>\$ 36,103</b>     |
|                             | <u><u>36,103</u></u> |

# Florence County

## Sheriff's Camps

Function 421   Department 421   Division 200   BLAST Camp

### Division Expenses

|                                      | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|--------------------------------------|------------------|------------------|----------------|-------------------|----------------|
| <b>Personnel Costs</b>               |                  |                  |                |                   |                |
| (0100-00) SALARIES & WAGES           | \$0              | \$0              | \$500          | \$500             | \$500          |
| (0101-00) FICA CONTRIBUTION          | \$0              | \$0              | \$50           | \$50              | \$50           |
| <b>PERSONNEL COSTS TOTAL</b>         | <b>\$0</b>       | <b>\$0</b>       | <b>\$550</b>   | <b>\$550</b>      | <b>\$550</b>   |
| <b>Operating Expenses</b>            |                  |                  |                |                   |                |
| (1509-00) INSURANCE- CAMPERS         | \$0              | \$0              | \$275          | \$275             | \$275          |
| (4700-00) SPECIALIZED DEPT. SUPPLIES | \$0              | \$0              | \$323          | \$323             | \$323          |
| (5100-00) TRAVEL & SUBSISTENCE       | \$2,421          | \$0              | \$987          | \$987             | \$987          |
| (5515-00) FOOD & BEVERAGE            | \$320            | \$0              | \$1,968        | \$1,968           | \$1,968        |
| (9000-00) DIRECT ASSISTANCE          | \$0              | \$0              | \$2,000        | \$2,000           | \$2,000        |
| <b>OPERATING EXPENSES TOTAL</b>      | <b>\$2,741</b>   | <b>\$0</b>       | <b>\$5,553</b> | <b>\$5,553</b>    | <b>\$5,553</b> |
| <b>TOTAL</b>                         | <b>\$2,741</b>   | <b>\$0</b>       | <b>\$6,103</b> | <b>\$6,103</b>    | <b>\$6,103</b> |

# Florence County

Sheriff's Camps

Function 421   Department 421   Division 300   Camp Pee Dee Pride

## Division Expenses

|                                 | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget  | 2022-23 Requested | 2022-23 Budget  |
|---------------------------------|------------------|------------------|-----------------|-------------------|-----------------|
| <b>Operating Expenses</b>       |                  |                  |                 |                   |                 |
| (9000-00) DIRECT ASSISTANCE     | \$32,000         | \$30,000         | \$30,000        | \$30,000          | \$30,000        |
| <b>OPERATING EXPENSES TOTAL</b> | <b>\$32,000</b>  | <b>\$30,000</b>  | <b>\$30,000</b> | <b>\$30,000</b>   | <b>\$30,000</b> |
| <b>TOTAL</b>                    | <b>\$32,000</b>  | <b>\$30,000</b>  | <b>\$30,000</b> | <b>\$30,000</b>   | <b>\$30,000</b> |

# Florence County

Sheriff Sex Offender Registry Fund // Fund 146

Fiscal Year 2022/2023

## Summary of Revenues and Other Funding Sources

### Revenues from Service Charges

|                  |                            |               |
|------------------|----------------------------|---------------|
| 351-342-213-0000 | Sex Offender Registry Fees | \$ 12,500     |
|                  |                            | <u>12,500</u> |

### Use of Fund Balance

|                     |               |
|---------------------|---------------|
| Use of Fund Balance | <u>23,865</u> |
|                     | <u>23,865</u> |

|  |                         |
|--|-------------------------|
| <b>Total Revenue and Other Sources</b> | <u><u>\$ 36,365</u></u> |
|--|-------------------------|

## Summary of Appropriations

|                             |                       |                         |
|-----------------------------|-----------------------|-------------------------|
| 421-421-000                 | Sex Offender Registry | \$ 36,365               |
| <b>Total Appropriations</b> |                       | <u><u>\$ 36,365</u></u> |

# Florence County

## Sheriff's Sex Offender Registry

Function 421    Department 421    Division 000    Sex Offender Registry

### Division Expenses

|   | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget  | 2022-23 Requested | 2022-23 Budget  |
|---|------------------|------------------|-----------------|-------------------|-----------------|
| <b>Operating Expenses</b>                     |                  |                  |                 |                   |                 |
| (1100-00) SUPPLIES & PRINTING                 | \$695            | \$19             | \$960           | \$960             | \$960           |
| (4700-00) SPECIALIZED DEPT. SUPPLIES          | \$0              | \$105            | \$500           | \$500             | \$500           |
| (5100-00) TRAVEL & SUBSISTENCE                | \$0              | \$0              | \$1,500         | \$1,500           | \$1,500         |
| (6200-00) TELEPHONE                           | \$2,469          | \$2,143          | \$2,160         | \$2,160           | \$2,160         |
| (6400-00) MAINT & SVC CNTRCTS                 | \$2,322          | \$0              | \$4,578         | \$4,578           | \$4,578         |
| (8200-00) NON-EXPNDBL SUPPL (F/A < \$250)     | \$0              | \$0              | \$575           | \$575             | \$575           |
| (8400-00) EQPT-LESS THAN \$1000(NON-CAP BUDG) | \$0              | \$0              | \$710           | \$710             | \$710           |
| (8900-00) RESERVED                            | \$0              | \$0              | \$25,382        | \$25,382          | \$25,382        |
| <b>OPERATING EXPENSES TOTAL</b>               | <b>\$5,485</b>   | <b>\$2,268</b>   | <b>\$36,365</b> | <b>\$36,365</b>   | <b>\$36,365</b> |
| <b>TOTAL</b>                                  | <b>\$5,485</b>   | <b>\$2,268</b>   | <b>\$36,365</b> | <b>\$36,365</b>   | <b>\$36,365</b> |

# Florence County

Law Library Fund // Fund 151

Fiscal Year 2022/2023

## Summary of Revenues and Other Funding Sources

### Revenues from Fines and Forfeitures

|                  |                              |               |
|------------------|------------------------------|---------------|
| 331-351-005-0000 | County Law Library Surcharge | \$ 27,000     |
|                  |                              | <u>27,000</u> |

### Use of Fund Balance

|                     |              |
|---------------------|--------------|
| Use of Fund Balance | 4,328        |
|                     | <u>4,328</u> |

### Total Revenue and Other Sources

|                      |
|----------------------|
| \$ 31,328            |
| <u><u>31,328</u></u> |

## Summary of Appropriations

|                  |                  |           |
|------------------|------------------|-----------|
| 411-408-000-0000 | Law Library Fund | \$ 31,328 |
|------------------|------------------|-----------|

### Total Appropriations

|                      |
|----------------------|
| \$ 31,328            |
| <u><u>31,328</u></u> |

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

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget  | 2022-23 Requested | 2022-23 Budget  |
|--|------------------|------------------|-----------------|-------------------|-----------------|
| <b>Personnel Costs</b>                         |                  |                  |                 |                   |                 |
| (0100-00) SALARIES & WAGES                     | \$19,941         | \$13,247         | \$20,270        | \$20,270          | \$20,270        |
| (0101-00) FICA CONTRIBUTION                    | \$1,450          | \$970            | \$1,551         | \$1,551           | \$1,551         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$6,526          | \$3,367          | \$6,110         | \$6,110           | \$6,110         |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$2,900          | \$1,846          | \$3,335         | \$3,335           | \$3,335         |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$38             | \$42             | \$34            | \$34              | \$34            |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$30,854</b>  | <b>\$19,473</b>  | <b>\$31,300</b> | <b>\$31,300</b>   | <b>\$31,300</b> |
| <b>Operating Expenses</b>                      |                  |                  |                 |                   |                 |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$33             | \$0              | \$28            | \$28              | \$28            |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$33</b>      | <b>\$0</b>       | <b>\$28</b>     | <b>\$28</b>       | <b>\$28</b>     |
| <b>TOTAL</b>                                   | <b>\$30,887</b>  | <b>\$19,473</b>  | <b>\$31,328</b> | <b>\$31,328</b>   | <b>\$31,328</b> |

## Authorized Positions

| Position Name              | FY2023      |
|----------------------------|-------------|
| <b>Allocated FTE Count</b> |             |
| LIBRARY ASSISTANT          | 1.00        |
| <b>ALLOCATED FTE COUNT</b> | <b>1.00</b> |

# Florence County

## Road Maintenance Fund // Fund 153

Fiscal Year 2022/2023

### Summary of Revenues and Other Funding Sources

#### Revenues from Licenses and Permits

|                 |  |                  |
|-----------------|--|------------------|
| 351-343-101-000 | Road System Maintenance Fee (\$35) - 86% | \$ 3,677,620     |
|                 |  | <u>3,677,620</u> |

#### Operating Transfers In

|                  |                          |               |
|------------------|--------------------------|---------------|
| 511-391-003-0000 | Transfer of General Fund | 25,000        |
|                  |                          | <u>25,000</u> |

#### Use of Fund Balance

|                     |                  |
|---------------------|------------------|
| Use of Fund Balance | 1,076,544        |
|                     | <u>1,076,544</u> |

#### Total Revenue and Other Sources

|                         |
|-------------------------|
| \$ 4,779,164            |
| <u><u>4,779,164</u></u> |

### Summary of Appropriations

|             |                                 |                  |
|-------------|---------------------------------|------------------|
| 441-431-000 | Road Maintenance - Public Works | \$ 4,779,164     |
|             |                                 | <u>4,779,164</u> |

#### Total Appropriations

|                         |
|-------------------------|
| \$ 4,779,164            |
| <u><u>4,779,164</u></u> |

# Florence County

## Road System Maintenance Fee

Function 441    Department 431    Division 000    Public Works

### Division Expenses

|  | 2019 - 20 Actual   | 2020 - 21 Actual   | 2021-22 Budget     | 2022-23 Requested  | 2022-23 Budget     |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Personnel Costs</b>                         |                    |                    |                    |                    |                    |
| (0100-00) SALARIES & WAGES                     | \$927,852          | \$1,309,670        | \$1,515,924        | \$1,511,850        | \$1,658,850        |
| (0101-00) FICA CONTRIBUTION                    | \$100,204          | \$95,870           | \$115,968          | \$115,657          | \$126,902          |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$304,948          | \$251,271          | \$292,665          | \$325,336          | \$325,336          |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$201,240          | \$191,952          | \$249,955          | \$265,481          | \$291,294          |
| (0115-00) WAGES O/T                            | \$6,015            | \$572              | \$12,000           | \$12,000           | \$12,000           |
| (0123-00) FRINGE/UNIFORMS                      | \$16,073           | \$13,776           | \$16,000           | \$16,000           | \$16,000           |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$1,556,331</b> | <b>\$1,863,110</b> | <b>\$2,202,512</b> | <b>\$2,246,323</b> | <b>\$2,430,382</b> |
| <b>Operating Expenses</b>                      |                    |                    |                    |                    |                    |
| (1100-00) SUPPLIES & PRINTING                  | \$4,279            | \$3,604            | \$3,000            | \$3,000            | \$3,000            |
| (1200-00) CONSULTING, TECH. FEES               | \$0                | \$0                | \$500              | \$500              | \$500              |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$0                | \$100              | \$200              | \$200              | \$200              |
| (1500-00) INSURANCE-VEHICLES                   | \$15,606           | \$22,259           | \$18,934           | \$21,784           | \$21,784           |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$23,586           | \$28,323           | \$18,900           | \$18,900           | \$18,900           |
| (1505-00) INSURANCE-BUILDINGS & PROPERTIES     | \$3,066            | \$3,066            | \$3,000            | \$3,000            | \$3,000            |
| (1508-00) INSURANCE-INLAND MARINE              | \$69,520           | \$69,424           | \$70,524           | \$81,274           | \$81,274           |
| (1510-00) INSURANCE--CLAIMS NOT COVERED BY INS | \$1,607            | \$0                | \$2,500            | \$2,500            | \$2,500            |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$291,903          | \$267,205          | \$375,000          | \$375,000          | \$375,000          |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$3,293            | \$1,309            | \$5,000            | \$5,000            | \$5,000            |
| (3350-00) NATURAL GAS FOR POTHOLE PATCHER      | \$107              | \$0                | \$1,000            | \$1,000            | \$1,000            |
| (3500-00) EQUIPMENT REPAIRS                    | \$969              | \$224              | \$2,000            | \$2,000            | \$2,000            |
| (4000-00) BUILDING MATERIALS                   | \$1,659            | \$1,232            | \$1,500            | \$1,500            | \$1,500            |
| (4200-00) ROAD MAINT MATERIALS                 | \$12,526           | \$9,434            | \$70,000           | \$70,000           | \$70,000           |
| (4400-00) SMALL HAND TOOLS                     | \$2,289            | \$734              | \$1,500            | \$1,500            | \$1,500            |
| (4500-00) REPAIRS TO BLDGS                     | \$16               | \$0                | \$0                | \$0                | \$0                |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$4,658            | \$1,897            | \$3,500            | \$3,500            | \$3,500            |
| (4800-00) TITLES, TAGS, VEHICLES               | \$76               | \$119              | \$1,000            | \$1,000            | \$1,000            |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)   | \$3,332            | \$2,711            | \$2,500            | \$2,500            | \$2,500            |
| (5000-00) POSTAGE                              | \$24               | \$30               | \$800              | \$800              | \$800              |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$0                | \$0                | \$1,000            | \$1,000            | \$1,000            |
| (5200-00) TRAINING TO EMPLOYEES                | \$12               | \$0                | \$500              | \$500              | \$500              |
| (5300-00) PIPE                                 | \$56,914           | \$79,659           | \$46,100           | \$46,100           | \$46,100           |
| (5400-00) SIGNS                                | \$32,435           | \$13,444           | \$35,000           | \$35,000           | \$35,000           |
| (6200-00) TELEPHONE                            | \$5,749            | \$4,103            | \$7,000            | \$7,000            | \$7,000            |
| (6400-00) MAINT & SVC CNTRCTS                  | \$2,286            | \$3,174            | \$2,224            | \$2,224            | \$2,224            |
| (6550-00) R/SYS (NON-800 MHZ MAIN & INSTL)     | \$0                | \$964              | \$5,000            | \$5,000            | \$5,000            |
| (6600-00) CLEANING & SANITATION                | \$2,103            | \$1,902            | \$3,000            | \$3,000            | \$3,000            |
| (6700-00) CHEMICALS                            | \$0                | \$0                | \$500              | \$500              | \$500              |
| (6900-00) ADVERTISING AND PROMOTION            | \$0                | \$0                | \$500              | \$500              | \$500              |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$538,015</b>   | <b>\$514,917</b>   | <b>\$682,182</b>   | <b>\$695,782</b>   | <b>\$695,782</b>   |
| <b>Capital Outlay</b>                          |                    |                    |                    |                    |                    |
| (4250-00) SAND-CLAY                            | \$11,595           | \$15,309           | \$0                | \$0                | \$0                |
| (4251-00) SAND-CLAY (FROM COUNTY-EXP OFFSET)   | -\$11,595          | -\$15,309          | \$0                | \$0                | \$0                |

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|--|------------------|------------------|----------------|-------------------|----------------|
| (8955-00) RESERVED-NON-MLS REPAIRS AND OVERRUN | \$140,137        | \$170,297        | \$160,000      | \$160,000         | \$160,000      |
| (9100-00) VEHICLES                             | \$451,019        | \$215,517        | \$60,000       | \$285,000         | \$250,000      |
| (9200-00) EQUIPMENT                            | \$633,172        | \$205,869        | \$968,000      | \$1,453,000       | \$1,243,000    |
| CAPITAL OUTLAY TOTAL                           | \$1,224,327      | \$591,684        | \$1,188,000    | \$1,898,000       | \$1,653,000    |
| TOTAL  | \$3,318,674      | \$2,969,711      | \$4,072,694    | \$4,840,105       | \$4,779,164    |

## Authorized Positions

| Position Name                 | FY2023 |
|-------------------------------|--------|
| <b>Allocated FTE Count</b>    |        |
| PUBLIC WORKS DIRECTOR         | 1.00   |
| DRAINAGE SUPERVISOR           | 1.00   |
| LABORER/UTILITY WORKER        | 12.00  |
| PUBLIC WORKS AREA SUPERVISOR  | 1.00   |
| VEHICLE OPERATOR II           | 7.00   |
| OFFICE COORDINATOR (PW)       | 1.00   |
| VACANT                        | 1.00   |
| OFFICE MANAGER (PW)           | 1.00   |
| HVY EQUIP OPRTR I             | 7.00   |
| HVY EQUIP OPRTR III           | 8.00   |
| ASST PUBLIC WORKS DIRECTOR    | 2.00   |
| 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 2022/2023

### Summary of Revenues and Other Funding Sources

#### Revenues from Fines and Forfeitures

|                     |                |
|---------------------|----------------|
| 331-351-100-0 Fines | \$ 180,000     |
|                     | <u>180,000</u> |

#### Operating Transfer In Grant Fund

|  |                |
|--|----------------|
| Use of ARPA Funding for Reduced Revenue during COVID | <u>120,400</u> |
|  | <u>120,400</u> |

#### Addition to Fund Balance

|                          |                 |
|--------------------------|-----------------|
| Addition to Fund Balance | <u>(60,854)</u> |
|                          | <u>(60,854)</u> |

#### Total Revenue and Other Sources

|                   |
|-------------------|
| \$ <u>239,546</u> |
|-------------------|

### Summary of Appropriations

|                         |                |
|-------------------------|----------------|
| 411-404-000 Solicitor   | \$ 73,875      |
| 411-407-700 Magistrates | 9,000          |
| 421-421-110 Sheriff     | <u>156,671</u> |

#### Total Appropriations

|                   |
|-------------------|
| \$ <u>239,546</u> |
|-------------------|

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

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget  | 2022-23 Requested | 2022-23 Budget  |
|--|------------------|------------------|-----------------|-------------------|-----------------|
| <b>Personnel Costs</b>                         |                  |                  |                 |                   |                 |
| (0100-00) SALARIES & WAGES                     | \$42,176         | \$41,971         | \$42,985        | \$42,923          | \$45,923        |
| (0101-00) FICA CONTRIBUTION                    | \$3,141          | \$3,112          | \$3,288         | \$3,284           | \$3,513         |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$6,526          | \$5,863          | \$6,110         | \$9,166           | \$9,166         |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$6,174          | \$6,190          | \$7,096         | \$7,537           | \$8,064         |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$58,018</b>  | <b>\$57,136</b>  | <b>\$59,479</b> | <b>\$62,910</b>   | <b>\$66,667</b> |
| <b>Operating Expenses</b>                      |                  |                  |                 |                   |                 |
| (1500-00) INSURANCE-VEHICLES                   | \$0              | \$1,010          | \$1,010         | \$1,010           | \$1,010         |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$33             | \$40             | \$41            | \$41              | \$41            |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$835            | \$1,004          | \$1,000         | \$1,200           | \$1,200         |
| (4900-00) MAINT/REPAIRS (NOT UNDER CONTRACT)   | \$49             | \$0              | \$100           | \$100             | \$100           |
| (5000-00) POSTAGE                              | \$821            | \$789            | \$992           | \$992             | \$992           |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$1,201          | \$3,162          | \$3,165         | \$3,165           | \$3,165         |
| (5200-00) TRAINING TO EMPLOYEES                | \$200            | \$0              | \$200           | \$200             | \$200           |
| (6200-00) TELEPHONE                            | \$0              | \$500            | \$500           | \$500             | \$500           |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$3,139</b>   | <b>\$6,505</b>   | <b>\$7,008</b>  | <b>\$7,208</b>    | <b>\$7,208</b>  |
| <b>TOTAL</b>                                   | <b>\$61,157</b>  | <b>\$63,641</b>  | <b>\$66,487</b> | <b>\$70,118</b>   | <b>\$73,875</b> |

### Authorized Positions

|                            |               |
|----------------------------|---------------|
| <b>Position Name</b>       | <b>FY2023</b> |
| <b>Allocated FTE Count</b> |               |
| V W ADV COORDINATOR        | 1.00          |
| <b>ALLOCATED FTE COUNT</b> | <b>1.00</b>   |

# Florence County

## Victim/Witness Assistance Fund

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

### Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|--|------------------|------------------|----------------|-------------------|----------------|
| <b>Operating Expenses</b>              |                  |                  |                |                   |                |
| (1100-00) SUPPLIES & PRINTING          | \$2,000          | \$0              | \$2,000        | \$2,000           | \$2,000        |
| (4700-00) SPECIALIZED DEPT. SUPPLIES   | \$1,000          | \$0              | \$1,000        | \$1,000           | \$1,000        |
| (5100-00) TRAVEL & SUBSISTENCE         | \$4,000          | \$0              | \$4,000        | \$4,000           | \$4,000        |
| <b>OPERATING EXPENSES TOTAL</b>        | <b>\$7,000</b>   | <b>\$0</b>       | <b>\$7,000</b> | <b>\$7,000</b>    | <b>\$7,000</b> |
| <b>Capital Outlay</b>                  |                  |                  |                |                   |                |
| (9300-00) OFFICE FURNITURE & EQUIPMENT | \$1,000          | \$0              | \$1,000        | \$1,000           | \$1,000        |
| (9500-00) COMPUTER EQUIPMENT           | \$1,000          | \$1,087          | \$1,000        | \$1,000           | \$1,000        |
| <b>CAPITAL OUTLAY TOTAL</b>            | <b>\$2,000</b>   | <b>\$1,087</b>   | <b>\$2,000</b> | <b>\$2,000</b>    | <b>\$2,000</b> |
| <b>TOTAL</b>                           | <b>\$9,000</b>   | <b>\$1,087</b>   | <b>\$9,000</b> | <b>\$9,000</b>    | <b>\$9,000</b> |

# Florence County

## Victim/Witness Assistance Fund

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

### Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$84,902         | \$85,279         | \$86,324         | \$86,275          | \$92,275         |
| (0101-00) FICA CONTRIBUTION                    | \$6,151          | \$6,130          | \$6,604          | \$6,600           | \$7,059          |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$18,178         | \$17,941         | \$18,930         | \$20,918          | \$20,918         |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$12,480         | \$12,384         | \$14,251         | \$15,150          | \$16,203         |
| (0112-00) WORKMENS COMPENSATION BENEFIT        | \$103            | \$116            | \$500            | \$500             | \$500            |
| (0115-00) WAGES O/T                            | \$0              | \$0              | \$1,600          | \$1,600           | \$1,600          |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$121,814</b> | <b>\$121,850</b> | <b>\$128,209</b> | <b>\$131,043</b>  | <b>\$138,555</b> |
| <b>Operating Expenses</b>                      |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                  | \$724            | \$1,497          | \$2,000          | \$2,000           | \$2,000          |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$0              | \$100            | \$70             | \$70              | \$70             |
| (1500-00) INSURANCE-VEHICLES                   | \$1,672          | \$1,624          | \$1,700          | \$1,700           | \$1,700          |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$66             | \$80             | \$70             | \$70              | \$70             |
| (3000-00) FUEL / GASOLINE AND DIESEL           | \$5,674          | \$6,273          | \$5,000          | \$6,000           | \$6,000          |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$4,927          | \$6,807          | \$476            | \$476             | \$476            |
| (5000-00) POSTAGE                              | \$2              | \$5              | \$600            | \$600             | \$600            |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$1,423          | \$0              | \$2,600          | \$2,600           | \$2,600          |
| (5199-00) APPROVED TRAVEL- RESERVED            | -\$611           | \$0              | \$0              | \$0               | \$0              |
| (5200-00) TRAINING TO EMPLOYEES                | \$1,220          | \$0              | \$1,000          | \$1,000           | \$1,000          |
| (6200-00) TELEPHONE                            | \$1,122          | \$1,037          | \$1,600          | \$1,600           | \$1,600          |
| (6481-00) VEH EQPT MAINT CONTR-MLS             | \$790            | \$708            | \$1,000          | \$1,000           | \$1,000          |
| (6482-00) VEH EQP MAIN-MLS-NOT COVERED IN CNTR | \$0              | \$406            | \$0              | \$0               | \$0              |
| (8400-00) EQPT-LESS THAN \$1000(NON-CAP BUDG)  | \$0              | \$0              | \$1,000          | \$1,000           | \$1,000          |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$17,009</b>  | <b>\$18,537</b>  | <b>\$17,116</b>  | <b>\$18,116</b>   | <b>\$18,116</b>  |
| <b>TOTAL</b>                                   | <b>\$138,823</b> | <b>\$140,387</b> | <b>\$145,325</b> | <b>\$149,159</b>  | <b>\$156,671</b> |

### Authorized Positions

| Position Name              | FY2023      |
|----------------------------|-------------|
| <b>Allocated FTE Count</b> |             |
| VICTIM WITNESS ADVOCATE    | 2.00        |
| <b>ALLOCATED FTE COUNT</b> | <b>2.00</b> |



# Florence County

Solicitor Check Law Fund // Fund 155

Fiscal Year 2022/2023

## Summary of Revenues and Other Funding Sources

### Revenues from Fines and Forfeitures

|                  |                |               |
|------------------|----------------|---------------|
| 331-351-900-0000 | Check Law Fees | \$ 10,000     |
|                  |                | <u>10,000</u> |

### Use of Fund Balance

|                     |                |
|---------------------|----------------|
| Use of Fund Balance | <u>214,291</u> |
|                     | <u>214,291</u> |

|  |                          |
|--|--------------------------|
| <b>Total Revenue and Other Sources</b> | <b>\$ <u>224,291</u></b> |
|--|--------------------------|

## Summary of Appropriations

|             |                            |                   |
|-------------|----------------------------|-------------------|
| 411-404-000 | Solicitor Check Law Office | \$ <u>224,291</u> |
|-------------|----------------------------|-------------------|

|                             |                          |
|-----------------------------|--------------------------|
| <b>Total Appropriations</b> | <b>\$ <u>224,291</u></b> |
|-----------------------------|--------------------------|

# Florence County

Check Law

Function 411 Department 404 Division 000 Solicitor

## Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$25,812         | \$25,687         | \$128,454        | \$129,637         | \$0              |
| (0101-00) FICA CONTRIBUTION                    | \$1,592          | \$1,618          | \$9,827          | \$9,917           | \$0              |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$11,371         | \$10,202         | \$43,815         | \$46,651          | \$0              |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$3,765          | \$3,775          | \$21,162         | \$22,764          | \$0              |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$42,540</b>  | <b>\$41,282</b>  | <b>\$203,258</b> | <b>\$208,969</b>  | <b>\$0</b>       |
| <b>Operating Expenses</b>                      |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                  | \$222            | \$0              | \$0              | \$0               | \$10,000         |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$255            | \$0              | \$0              | \$0               | \$0              |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$66             | \$80             | \$66             | \$66              | \$66             |
| (5000-00) POSTAGE                              | \$1,563          | \$745            | \$2,000          | \$2,000           | \$2,000          |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$1,482          | \$459            | \$2,000          | \$2,000           | \$2,000          |
| (6400-00) MAINT & SVC CNTRCTS                  | \$12,804         | \$3,059          | \$0              | \$0               | \$0              |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$16,391</b>  | <b>\$4,343</b>   | <b>\$4,066</b>   | <b>\$4,066</b>    | <b>\$14,066</b>  |
| <b>Capital Outlay</b>                          |                  |                  |                  |                   |                  |
| (8860-00) RESERVED-CHECK LAW-RESTITUTION       | \$0              | \$111,832        | \$0              | \$0               | \$210,000        |
| (9500-00) COMPUTER EQUIPMENT                   | \$226            | \$0              | \$225            | \$225             | \$225            |
| <b>CAPITAL OUTLAY TOTAL</b>                    | <b>\$226</b>     | <b>\$111,832</b> | <b>\$225</b>     | <b>\$225</b>      | <b>\$210,225</b> |
| <b>TOTAL</b>                                   | <b>\$59,158</b>  | <b>\$157,456</b> | <b>\$207,549</b> | <b>\$213,260</b>  | <b>\$224,291</b> |

## Authorized Positions

| Position Name              | FY2023      |
|----------------------------|-------------|
| <b>Allocated FTE Count</b> |             |
| SECRETARY III              | 4.00        |
| CLERK III/RECEPTIONIST     | 1.00        |
| <b>ALLOCATED FTE COUNT</b> | <b>5.00</b> |

# Florence County

## Solid Waste Management Enterprise Fund // Fund 421

Fiscal Year 2022/2023

### Summary of Revenues and Other Funding Sources

#### Revenues from Use of Money and Property

|                  |  |    |                  |
|------------------|--|----|------------------|
| 351-344-101-0000 | Household Usage Fees - A household usage fee is charged to all residential units in the unincorporated area of the County. | \$ | 3,210,200        |
| 351-344-106-0000 | Household Availability Fees - A household availability fee is charged to all residential units in the County.              | \$ | 2,965,500        |
|                  |  |    | <u>6,175,700</u> |

#### Other

|                  |                 |  |              |
|------------------|-----------------|--|--------------|
| 371-361-500-9900 | Interest Earned |  | <u>5,000</u> |
|                  |                 |  | <u>5,000</u> |

#### Use of Fund Balance

|                     |  |  |               |
|---------------------|--|--|---------------|
| Use of Fund Balance |  |  | <u>90,527</u> |
|                     |  |  | <u>90,527</u> |

#### Total Revenue and Other Sources

\$ 6,271,227

### Summary of Appropriations

|                 |                                      |    |              |
|-----------------|--------------------------------------|----|--------------|
| 421-441-432-100 | General O&M (Landfill)               | \$ | 448,179      |
| 421-441-432-200 | General O&M (Solid Waste Collection) |    | 5,817,048    |
| 421-441-432-300 | Closure/Postclosure                  |    | <u>6,000</u> |

#### Total Appropriations

\$ 6,271,227

# Florence County

Landfill

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

## Division Expenses

|   | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|---|------------------|------------------|------------------|-------------------|------------------|
| <b>Operating Expenses</b>                   |                  |                  |                  |                   |                  |
| (1200-00) CONSULTING, TECH. FEES            | \$20,976         | \$22,176         | \$45,000         | \$112,984         | \$112,984        |
| (1505-00) INSURANCE-BUILDINGS & PROPERTIES  | \$3,121          | \$3,121          | \$3,120          | \$3,120           | \$3,120          |
| (6100-00) ELECTRICITY & GAS                 | \$1,322          | \$1,282          | \$2,850          | \$2,850           | \$2,850          |
| (6200-00) TELEPHONE                         | \$1,136          | \$1,002          | \$1,125          | \$1,125           | \$1,125          |
| (6300-00) WATER                             | \$1,455          | \$1,452          | \$1,000          | \$1,000           | \$1,000          |
| (6400-00) MAINT & SVC CNTRCTS               | \$1,342          | \$1,415          | \$2,000          | \$2,000           | \$2,000          |
| (6426-00) C & D DISPOSAL CONTRACT           | \$303,305        | \$307,555        | \$305,000        | \$305,000         | \$305,000        |
| (6900-00) ADVERTISING AND PROMOTION         | \$170            | \$100            | \$100            | \$100             | \$100            |
| (8021-00) DEPRECIATION (TO CAP RPLCMT FUND) | \$20,124         | \$20,124         | \$20,000         | \$20,000          | \$20,000         |
| <b>OPERATING EXPENSES TOTAL</b>             | <b>\$352,951</b> | <b>\$358,227</b> | <b>\$380,195</b> | <b>\$448,179</b>  | <b>\$448,179</b> |
| <b>TOTAL</b>                                | <b>\$352,951</b> | <b>\$358,227</b> | <b>\$380,195</b> | <b>\$448,179</b>  | <b>\$448,179</b> |

# Florence County

Landfill

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

## Division Expenses

|   | 2019 - 20 Actual   | 2020 - 21 Actual   | 2021-22 Budget     | 2022-23 Requested  | 2022-23 Budget     |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Operating Expenses</b>                     |                    |                    |                    |                    |                    |
| (6365-00) TRANSFER STATION FEES               | \$1,827,455        | \$1,702,247        | \$1,940,600        | \$1,940,600        | \$2,018,224        |
| (6400-00) MAINT & SVC CNTRCTS                 | \$0                | \$0                | \$0                | \$10,000           | \$10,000           |
| (6411-00) MAINT & SVC CONTRACT - SLED         | \$2,851,227        | \$3,571,636        | \$3,492,100        | \$3,492,100        | \$3,631,784        |
| (6416-00) SRVC CONTRACT - WASTE TIRE DISPOSAL | \$164,573          | \$144,614          | \$151,000          | \$151,000          | \$157,040          |
| <b>OPERATING EXPENSES TOTAL</b>               | <b>\$4,843,255</b> | <b>\$5,418,497</b> | <b>\$5,583,700</b> | <b>\$5,593,700</b> | <b>\$5,817,048</b> |
| <b>TOTAL</b>                                  | <b>\$4,843,255</b> | <b>\$5,418,497</b> | <b>\$5,583,700</b> | <b>\$5,593,700</b> | <b>\$5,817,048</b> |

# Florence County

Landfill

Function 441    Department 432    Division 300    Closure & Post Closure

## Division Expenses

|                                      | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget | 2022-23 Requested | 2022-23 Budget |
|--------------------------------------|------------------|------------------|----------------|-------------------|----------------|
| <b>Operating Expenses</b>            |                  |                  |                |                   |                |
| (1200-00) CONSULTING, TECH. FEES     | \$0              | \$0              | \$5,000        | \$5,000           | \$5,000        |
| (3000-00) FUEL / GASOLINE AND DIESEL | \$0              | \$0              | \$1,000        | \$1,000           | \$1,000        |
| <b>OPERATING EXPENSES TOTAL</b>      | <b>\$0</b>       | <b>\$0</b>       | <b>\$6,000</b> | <b>\$6,000</b>    | <b>\$6,000</b> |
| <b>TOTAL</b>                         | <b>\$0</b>       | <b>\$0</b>       | <b>\$6,000</b> | <b>\$6,000</b>    | <b>\$6,000</b> |

# Florence County

E911 System Enterprise Fund // Fund 431

Fiscal Year 2022/2023

## Summary of Revenues and Other Funding Sources

### Revenues from Use of Money and Property

|                  |  |    |         |
|------------------|--|----|---------|
| 361-342-000-0000 | Subscriber Billing   | \$ | 950,000 |
|                  | 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. |    | 950,000 |

### Other

|                  |                 |  |       |
|------------------|-----------------|--|-------|
| 371-361-500-9900 | Interest Earned |  | 1,000 |
|                  |                 |  | 1,000 |

### Use of Fund Balance

|                     |  |        |
|---------------------|--|--------|
| Use of Fund Balance |  | 54,601 |
|                     |  | 54,601 |

### Total Revenue and Other Sources

\$ 1,005,601

## Summary of Appropriations

|             |                 |    |         |
|-------------|-----------------|----|---------|
| 411-418-300 | E911 Addressing | \$ | 126,263 |
| 421-426-100 | E911 System     |    | 879,338 |

### Total Appropriations

\$ 1,005,601

# Florence County

E-911 Fund

Function 411 Department 418 Division 300 E-911 Addressing

## Division Expenses

|  | 2019 - 20 Actual | 2020 - 21 Actual | 2021-22 Budget   | 2022-23 Requested | 2022-23 Budget   |
|--|------------------|------------------|------------------|-------------------|------------------|
| <b>Personnel Costs</b>                         |                  |                  |                  |                   |                  |
| (0100-00) SALARIES & WAGES                     | \$74,292         | \$73,602         | \$75,686         | \$75,693          | \$81,693         |
| (0101-00) FICA CONTRIBUTION                    | \$5,516          | \$5,496          | \$5,790          | \$5,790           | \$6,249          |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$13,052         | \$11,725         | \$12,220         | \$13,504          | \$13,504         |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$10,864         | \$10,896         | \$12,490         | \$13,292          | \$14,345         |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$103,725</b> | <b>\$101,719</b> | <b>\$106,186</b> | <b>\$108,279</b>  | <b>\$115,791</b> |
| <b>Operating Expenses</b>                      |                  |                  |                  |                   |                  |
| (1100-00) SUPPLIES & PRINTING                  | \$902            | \$846            | \$2,000          | \$2,000           | \$1,000          |
| (1300-00) DUES, SUBSCRIPTIONS                  | \$344            | \$284            | \$600            | \$600             | \$600            |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$66             | \$80             | \$82             | \$82              | \$82             |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$761            | \$1,241          | \$1,500          | \$1,500           | \$1,500          |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$0              | \$0              | \$1,165          | \$1,165           | \$1,165          |
| (5200-00) TRAINING TO EMPLOYEES                | \$350            | \$0              | \$525            | \$525             | \$525            |
| (6200-00) TELEPHONE                            | \$2,002          | \$1,904          | \$2,000          | \$2,000           | \$2,000          |
| (6900-00) ADVERTISING AND PROMOTION            | \$0              | \$332            | \$500            | \$500             | \$500            |
| (8412-00) PC SOFTWARE AND MAINTENANCE          | \$1,067          | \$1,000          | \$1,600          | \$1,600           | \$1,100          |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$5,492</b>   | <b>\$5,687</b>   | <b>\$9,972</b>   | <b>\$9,972</b>    | <b>\$8,472</b>   |
| <b>Capital Outlay</b>                          |                  |                  |                  |                   |                  |
| (9500-00) COMPUTER EQUIPMENT                   | \$1,892          | \$2,000          | \$2,000          | \$2,000           | \$2,000          |
| <b>CAPITAL OUTLAY TOTAL</b>                    | <b>\$1,892</b>   | <b>\$2,000</b>   | <b>\$2,000</b>   | <b>\$2,000</b>    | <b>\$2,000</b>   |
| <b>TOTAL</b>                                   | <b>\$111,108</b> | <b>\$109,407</b> | <b>\$118,158</b> | <b>\$120,251</b>  | <b>\$126,263</b> |

## Authorized Positions

| Position Name              | FY2023      |
|----------------------------|-------------|
| <b>Allocated FTE Count</b> |             |
| GEOSPATIAL ANALYST         | 1.00        |
| E911 COORDINATOR I         | 1.00        |
| <b>ALLOCATED FTE COUNT</b> | <b>2.00</b> |



# Florence County

E911 System

Function 421 Department 426 Division 100 E911 System

## Division Expenses

|  | 2019 - 20 Actual   | 2020 - 21 Actual   | 2021-22 Budget     | 2022-23 Requested  | 2022-23 Budget   |
|--|--------------------|--------------------|--------------------|--------------------|------------------|
| <b>Personnel Costs</b>                         |                    |                    |                    |                    |                  |
| (0100-00) SALARIES & WAGES                     | \$172,307          | \$166,143          | \$168,848          | \$168,813          | \$89,013         |
| (0101-00) FICA CONTRIBUTION                    | \$13,563           | \$12,867           | \$12,917           | \$12,914           | \$6,809          |
| (0102-00) INSURANCE-HEALTH & LIFE CONTRIBUTION | \$36,873           | \$32,397           | \$33,767           | \$29,422           | \$13,504         |
| (0103-00) STATE RETIREMENT CONTRIBUTION        | \$26,970           | \$26,246           | \$27,873           | \$29,644           | \$14,929         |
| (0105-00) POLICE RETMNT II CONTRIBUTION        | \$0                | \$0                | \$0                | \$0                | \$0              |
| (0115-00) WAGES O/T                            | -\$88,591          | \$11,095           | \$0                | \$0                | \$0              |
| <b>PERSONNEL COSTS TOTAL</b>                   | <b>\$161,121</b>   | <b>\$248,747</b>   | <b>\$243,405</b>   | <b>\$240,793</b>   | <b>\$124,255</b> |
| <b>Operating Expenses</b>                      |                    |                    |                    |                    |                  |
| (1100-00) SUPPLIES & PRINTING                  | \$3,556            | \$2,361            | \$4,000            | \$4,000            | \$4,000          |
| (1501-00) INSURANCE-TORT/PROFESS. LIABILITY    | \$66               | \$80               | \$0                | \$0                | \$0              |
| (1504-00) INSURANCE-DATA PROCESSING            | \$6,293            | \$0                | \$0                | \$0                | \$0              |
| (3100-00) RENTS AND LEASES / EQUIPMENT         | \$0                | \$0                | \$500              | \$500              | \$500            |
| (4700-00) SPECIALIZED DEPT. SUPPLIES           | \$8,830            | \$3,611            | \$4,000            | \$4,000            | \$4,000          |
| (5100-00) TRAVEL & SUBSISTENCE                 | \$37,887           | \$0                | \$40,000           | \$40,000           | \$40,000         |
| (5199-00) APPROVED TRAVEL- RESERVED            | -\$7,383           | \$0                | \$0                | \$0                | \$0              |
| (5200-00) TRAINING TO EMPLOYEES                | \$47,257           | \$22,248           | \$45,000           | \$45,000           | \$45,000         |
| (6200-00) TELEPHONE                            | \$2,622            | \$697              | \$4,700            | \$4,700            | \$500            |
| (6230-00) TELEPHONE - E911 EQUIPMENT & SERVICE | \$219,525          | \$144,860          | \$200,000          | \$200,000          | \$160,000        |
| (6400-00) MAINT & SVC CNTRCTS                  | \$199,233          | \$368,931          | \$455,000          | \$370,000          | \$370,000        |
| (6405-00) SVC CONTRACT-E911 TEL CO 2% CST BLLG | \$0                | \$0                | \$6,000            | \$0                | \$0              |
| (6600-00) CLEANING & SANITATION                | \$704              | \$0                | \$3,000            | \$0                | \$0              |
| (6800-00) BOOKS & PUBLICATIONS                 | \$518              | \$0                | \$1,000            | \$500              | \$500            |
| (6900-00) ADVERTISING AND PROMOTION            | \$1,478            | \$0                | \$2,750            | \$2,750            | \$2,750          |
| (8400-00) EQPT-LESS THAN \$1000(NON-CAP BUDG)  | \$0                | \$0                | \$100              | \$100              | \$100            |
| (8970-00) OPERATIONAL CHARGE BACK              | \$258,504          | \$258,504          | \$258,504          | \$258,504          | \$0              |
| <b>OPERATING EXPENSES TOTAL</b>                | <b>\$779,089</b>   | <b>\$801,293</b>   | <b>\$1,024,554</b> | <b>\$930,054</b>   | <b>\$627,350</b> |
| <b>Capital Outlay</b>                          |                    |                    |                    |                    |                  |
| (3806-00) DEPR-MACHINERY & EQPMNT (SEE SCH)    | \$634,114          | \$434,146          | \$58,001           | \$248,001          | \$127,733        |
| (9200-00) EQUIPMENT                            | \$26,507           | \$50,562           | \$76,000           | \$0                | \$0              |
| <b>CAPITAL OUTLAY TOTAL</b>                    | <b>\$660,621</b>   | <b>\$484,708</b>   | <b>\$134,001</b>   | <b>\$248,001</b>   | <b>\$127,733</b> |
| <b>TOTAL</b>                                   | <b>\$1,600,832</b> | <b>\$1,534,748</b> | <b>\$1,401,960</b> | <b>\$1,418,848</b> | <b>\$879,338</b> |

## Authorized Positions

| Position Name                  | FY2023      |
|--------------------------------|-------------|
| <b>Allocated FTE Count</b>     |             |
| QUALITY ASSURANCE SPECIALIST   | 1.00        |
| TRAINING OFFICER-COMMUNICATION | 1.00        |
| PUBLIC ED COORD                | 1.00        |
| PROFESSIONAL STANDARDS COORD   | 1.00        |
| <b>ALLOCATED FTE COUNT</b>     | <b>4.00</b> |

