FLORENCE COUNTY, SOUTH CAROLINA

ANNUAL BUDGET

FISCAL YEAR
July 1, 2026 through June 30, 2027

FLORENCE COUNTY

1888

SOUTH CAROLINA

FLORENCE COUNTY ANNUAL BUDGET
FY2026/2027

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FLORENCE COUNTY
County Administrator

April 16, 2026

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, 2026 and ending June 30, 2027 is presented for your review and approval.

Current economic conditions have begun to improve for the County. Growth in the value of one mill is expected to generate approximately $1,000,000. This increase in the value of one mill, combined with the increase in local option sales taxes and the Local Government Fund, as well as increases in various other General Fund revenue sources, has positively impacted the FY2026/27 budget. This growth in revenue will fund many needed items, the largest of which are the 14.2% health insurance increase which became effective on January 1, 2026 (at an annual cost increase of $1,600,000) and the cost of living adjustment (COLA) discussed later in this message.

The General Fund includes **no property tax increase**. As a result of not increasing property taxes, the millage rate remains 5.8 mills under the legally allowed state law maximum millage rate for Florence County as prescribed by Act 388 in state law, discussed later in this message.

Once again, the budget as presented prioritizes Florence County's most valuable asset, its employees. As a result of Council's effort to increase employee pay over the past four years, turnover continues to improve. However, there is still a great need to keep the pay for our employees as competitive as possible. Therefore, **a 1.5% across-the-board cost of living adjustment (COLA) is included for all County employees**, effective with the first full pay period in the new fiscal year. In addition, for the first time in approximately twenty years, there is also included an **average 2% merit increase for all County employees**, effective with the first full pay period in January 2027.

The following factors were considered in preparation of this budget.

General Fund Expenditures

Several years ago, County Council adopted a policy to maintain 25% of annual expenditures in fund balance. Florence County has realized $9.4M of fund balance growth over the past three fiscal years (FY2023 – FY2025) as a result of conservative budgeting and vacant positions. Therefore, as of June 30, 2026, the General Fund fund balance remains at 40.5% of expenditures, despite a 43% increase in expenditures over the same period. In fact, the FY2025 budget included a $3.1M use of fund balance to balance the budget; however, $2.6M was actually added to fund balance – a swing of nearly $6.0M. Therefore, in the FY2026 budget, $3.4M of the fund balance growth was used to balance the budget. Past patterns have demonstrated that this entire amount will probably not be used.

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Budget requests for the FY2027 General Fund budget exceeded the FY2026 budget level by in excess of $13,000,000. Even with the projected revenue growth discussed later in this budget message, given the needed inclusion of the cost of living adjustment and merit increase for all full-time and part-time employees, along with other budget priorities, 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:

- $914,921 requested by EMS to fund eight new positions to staff the vacant Timmonsville station
- $725,000 reduction in requested capital expenditures for Lynches River County Park
- $572,000 requested by the three rescue squads above the current budget level
- $452,000 in a requested increase in direct assistance by PDRTA
- $375,000 in requested increases in the Information Technology budget for various contracts and computer equipment and software
- $310,000 in requested increases in the Facilities Management budget for various maintenance contracts
- $250,000 in requested increases in capital items for the Sheriff's Office
- $250,000 for the Planning Department for the five year Long Range Transportation Plan update, to be funded from other sources, if approved
- $214,000 in requested increases for Voter Registration and Election Commission, including a $30,000 requested increase in travel

General Fund Revenues

Total property tax revenue is expected to increase by approximately $1,000,000. In addition, the manufacturers' depreciation reimbursement and local option sales tax portions of total property tax revenue are expected to increase by $1,500,000 and $3,800,000, respectively. As a result of a new contract resulting in increased reimbursements from Medicare and Medicaid, EMS transport revenue is anticipated to increase by $1,000,000. In addition, $2,577,417 of fund balance is expected to be used to balance the budget.

Millage Rate Cap

In accordance with Act 388 of 2006 as adopted and subsequently modified by the South Carolina Legislature, the millage cap limitation for the FY2026/27 fiscal year is 2.4 mills. This rate includes the consumer price index adjustment of 2.63% and the population growth adjustment of .14% due to a slight increase in Florence County's population year over year. In addition, in the FY2025/26 budget, the County left the millage rate 3.4 mills under the cap, which means the General Fund millage rate could be increased by 5.8 mills in the FY2026/27 budget. However, the current proposed budget includes no millage increase.

Sheriff's Office

Six new positions are included in the budget at a cost of $632,155. The positions are two Class 3 Deputies for Library security, a Major Pilot, a Special Operations Lieutenant, and two Transportation Deputies, given the increased number of transports to the Judicial Center and to Columbia.

EMS Department

Four new Crew Member positions are included in the budget at a cost of $378,037. These positions will assist in expanding the new 12-hour shift program. Four positions are currently being filled for this program in the FY2026 budget at Medic 10 in Effingham. These four additional positions are being added to spin up a 12 hour ambulance stationed at EMS headquarters.

Recreation Department
With the increase in number of facilities and programs, operations costs for the Recreation Department, to include Lynches River County Park and all other parks, is budgeted to increase by nearly $150,000.

Other Items

Along with the estimated cost of $840,000 for the COLA and the estimated cost of $560,000 for the merit increase noted above, other notable items in the General Fund budget as presented for Council's consideration include:

- $2,700,000 for the fully loaded annual cost for the new compensation and classification plan adopted in January 2026
- $1,600,000 for the employer share of the 14.2% health insurance increase effective January 2026
- $250,000 increase in vehicle lease costs as we transition from purchasing vehicles to leasing vehicles, which keeps fuel, operations, and vehicle insurance costs from increasing as quickly
- $50,000 in increased postage costs for the Treasurer's Office
- $82,170 for a new Planner I for the Planning Department (fully loaded cost)
- $243,000 in increased operational costs for the County's facilities in the Facilities Management Department
- $203,000 in increased operational costs and a $175,000 increase in computer hardware and software costs for the IT Department
- $75,254 for a new Risk Management Coordinator I (fully loaded cost)
- $200,000 increase in direct assistance for the Florence Regional Airport to assist with increased operational costs, including the operation of a new Customs and Border Patrol office for a new Foreign Trade Zone
- $350,000 increase in operating costs for the Detention Center, primarily as a result of an increase in inmate population
- $99,194 for a new Deputy Coroner (fully loaded cost)
- $244,803 to move three positions from the Victim Witness Fund to the General Fund due to decrease in funding in the Victim Witness Fund

OTHER FUNDS

County Debt Service Fund

The County Debt Service Fund includes **no millage increase**. This is a result of the growth in property taxes as was discussed for the General Fund. The fund balance of this fund is expected to grow by $500,000 in FY2026/27.

Local Accommodations Tax Fund

Revenues in this fund have increased slightly compared to the prior year. The FY2024/25 audited fund balance was $3,890,947, or 97.5% of fund expenditures. Projected fund balance increases in FY2026 and FY2027 are $307,000 and $1,105,000, respectively. A portion of this fund balance could be used for improvements at the Florence Center, depending upon matching dollars from the City of Florence

Local Hospitality Tax Fund

Hospitality revenues continue to trend in a positive manner. FY2026/27 revenues are budgeted at $3,323,000, up from $3,098,000. Continued economic development including Buc-ee's has driven revenue growth. The FY2024/25 audited fund balance was $2,717,229, or 79.6% of fund expenditures. Included in the FY2027 budget is $1,001,950 in debt service for the bond that was issued for the museum expansion.

Victim Witness Assistance Fund

Victim Witness Assistance fees increased slightly in FY2025. However, even with a $300,000 operating transfer from the General Fund in FY2024, this fund still had a negative fund balance of $180,573 as of June 30, 2024. Therefore, included in the FY2024/25 budget was additional ARPA funding of $300,000 for lost revenue during and since COVID. This nearly covered the deficit fund balance for FY2024 and for FY2025, leaving the fund balance deficit at $7,254 as of June 30, 2025. In the FY2026/27 budget, all three positions previously included in this fund are being moved to the General Fund. In future years, when this fund stabilizes, one of these positions may be able to be moved back to this fund.

Solid Waste Fund

No budgeted increase in the household solid waste fees is included in the FY2026/27 budget. As a result of the increase in the operating cost of the manned convenience centers with the new contract, the audited fund balance as of June 30, 2025 declined by $441,297 to $1,643,425, which is only 22.6% of the expenditures. This fund is expected to incur additional deficits of $317,000 and $670,000 in FY2025/26 and FY2026/27, respectively. Therefore, this fund may require an increase in the household solid waste fees in the FY2027/28 budget, or Council may have to consider reducing days or hours of operation.

E911 Fund

As a result of the $0.40 increase in the monthly E911 fee on landlines included in the FY2024/25 budget ordinance, this fund is expected to realize a $71,000 surplus in FY2026/27.

Summary

The budget for Florence County for fiscal year 2026/2027 is now submitted for your final review and approval. Thanks needs to be given to the various County departments who worked hard to prepare their budget requests. We also thank Council for their assistance in developing and adopting a balanced budget in accordance with state law.

Respectfully submitted,

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

Ashley Davison
Finance Director

Sponsor(s)	:	County Council
Introduction	:	April 16, 2026
Committee Referral	:	N/A
Committee Consideration Date	:	N/A
Committee Recommendation	:	N/A
Public Hearing	:	May 21, 2026
Second Reading	:	May 21, 2026
Third Reading	:	June 18, 2026
Effective Date	:	July 1, 2026

I, Hope M. Jones, Council Clerk, certify that the ad for a Public Hearing on this Ordinance ran on: 5/5/26.

ORDINANCE NO. 01-2026/27

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, 2026 And Ending June 30, 2027; 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 2026-2027 for the above purposes do not exceed estimated revenues and funds available for expenditure in fiscal year 2026-2027.

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

SECTION 1. APPROPRIATIONS

a. Procedures Compliance: The fiscal year 2026-2027 County Budget for Florence County, South Carolina is hereby adopted and detailed budget appropriation documentation attached hereto is incorporated herein by reference. The Florence County Council certifies that it has complied with all state laws and regulations regarding readings, notices, and public hearings for mills levied herein, and that it will comply in the case of mill levies which may be adjusted by resolution based on more current information at the time of final issuance of the levies and after the adoption of this ordinance.

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

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

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

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

c. Appropriation Management:

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

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

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

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

	FY26	FY27
Florence County	87.5	87.5
Debt Service	9.2	9.2

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 FY25 debt service millage is shown for informational purposes and may be subject to adjustment by the County Auditor.)

	Operating Mills FY26	Debt Mills FY26	Total FY26	Operating Mills FY27	Estimated Debt Mills FY27	Total FY27
Florence Fire District	**17.9**	**2.9**	**20.8**	**17.9**	**2.9**	**20.8**
Florence-Darlington Technical College	**5.6**	**0.0**	**5.6**	**5.6**	**0.0**	**5.6**

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:

Fund	Fund Name	Appropriation
10	County General Fund	$108,700,000
37	Fire and First Responder Fund*	$ 9,276,643
38	Unified Fire District Emergency Fund*	$ 5,700,000
45	Debt Service Fund*	$ 8,916,819
49	Fire and First Responder Debt Service Fund*	$ 1,366,642
111	Economic Development Capital Project Fund*	$ 6,760,851
112	Economic Development Partnership Fund*	$ 1,263,254
121	65% State Accommodations Tax (2%) Fund*	$ 225,000
122	30% State Accommodations Tax (2%) Fund*	$ 100,000
123	Local Accommodations Tax (3%) Fund*	$ 3,460,304
124	Local Hospitality Tax Fund*	$ 3,564,873
131	District Utility Allocation Fund*	$ 155,546
132	District Infrastructure Allocation Fund*	$ 4,319,025
133	District Rocking and Paving Fund*	$ 2,656,667
146	Sex Offender Registry Fund*	$ 36,365
151	Law Library Fund*	$ 31,181
153	Road Maintenance Fund*	$ 5,950,981
154	Victim/Witness Fund*	$ 41,215
155	Solicitor Check Law Fund*	$ 4,000
421	Solid Waste Management Fund*	$ 7,504,765
431	E-911 System Fund*	$ 1,089,201

* 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, 2026 through June 30, 2027. 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 $8,916,819 for Debt Service provided by this Ordinance.

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

h. Grants Management:

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

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

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

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

SECTION 2. FUND BALANCE MANAGEMENT

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

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

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

SECTION 3. BUDGET YEAR END

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

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

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

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

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

b. Overspending: Any office which overspends its straight-line spending levels for two consecutive months shall be reviewed by the County Administrator, who may freeze position vacancies, capital expenditures, and funds transfers, and remove sufficient personnel from the County payroll to offset fully the impending budget overrun prior to the close of the fiscal year. The County Administrator is authorized to transfer County Government functions and allocated appropriations among the various County divisions and offices in order to combine compatible employee positions and functions, eliminate duplicate work, gain performance efficiencies, or reduce overall operating costs of the County Government.

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

SECTION 5. FIXED ASSETS

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

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

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

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

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

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

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

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

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

SECTION 7. ANNUAL FISCAL REPORTING REQUIREMENTS

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

SECTION 8. COMPENSATION AND CLASSIFICATION PLAN AND PERSONNEL

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

b. FY27 Christmas Bonus: A Christmas bonus is hereby included in the budget in the amount of $400 per employee, to be paid between the first and second pay dates in December 2026, if authorized by County Council by motion. All full-time, regular part-time, and all PRN employees who are 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 FY2026/27 budget will become effective on the first day of the first full payroll period of the fiscal year.

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

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

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

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

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

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

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

Effective July 1, 2024, a 5% 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.

Effective July 1, 2025, 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.

Effective July 1, 2026, a 1.5% 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.

Effective January 1, 2027, a 2% average merit increase is funded for all current employees and the Compensation and Classification Plan is hereby amended to increase annual pay for current 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 $155,211 posted from the period of May 2021 through April 2023 on which no payment has been made for a period in excess of three years, and which are uncollectible under the three year statute of limitations provision of South Carolina Code of Laws Section 12-54-85, are hereby written off as uncollectible.

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

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

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

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

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

Solid Waste Household Usage Fee is hereby increased by $9.75 to $96.00 on all residential units in the unincorporated areas of Florence County.

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

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

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

l. E911 Wireline Fee: Effective July 1, 2024, the E911 wireline fee is hereby set at $1.00 per line.

SECTION 11. DEBT COLLECTION

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

SECTION 12. CONTRACTING AND FUNDS OR OTHER COMMITMENTS

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

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

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

d. School Resource Officer Contracts: The County Administrator is authorized to execute contracts at the request of the Florence County Sheriff with the various school districts in Florence County for School Resource Officers, provided that Florence County's share of the funding for each of the contracts does not exceed the amount available in the General Fund for the Florence County Sheriff's Office grant match/contract match line item. If the contracts for FY27 are not signed prior to June 30, 2026, 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 FY27.

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, 2024 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 declared 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 FY27 budget if the change is budget neutral for the same number of vehicles, the alternates are more fuel efficient, and the alternate will perform the functions for which the original vehicle was funded.

SECTION 15. DESIGNATION OF AGENCIES FOR SPECIFIC ACCOMMODATIONS TAX FUNDS

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

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

a. The County Council hereby authorizes an amendment to the multi-county park agreement dated January 11, 1990, as amended March 14, 1995, governing the Nan Ya Plastics property which is geographically located in Florence and Williamsburg Counties to provide that the allocation of internal funding in Florence County will be determined by ordinance of the Florence County Council. The County Administrator is hereby authorized and directed to execute the Amendment to Multi-County

Park Agreement in the form presented to the County Council and attached hereto, together with such changes as are not materially adverse to Florence County, and to deliver the Amendment to Multi-County Park Agreement to Williamsburg County to effectuate the amendment described herein.

b. Consistent with the Florence County Council policy previously adopted and memorialized in Resolution No. 02-2020/21, for all multi-county county park agreements previously established pursuant to Article VIII, Section 13 of the South Carolina Constitution, effective for property tax year 2021, the County Council hereby amends the provisions of all prior ordinances establishing the allocation of revenues received from payments in lieu of taxes with respect to properties geographically located wholly or partially in Florence County as follows:

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

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

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

ATTEST:

Hope M. Jones

Hope M. Jones
Clerk to Council

Approved as to Form & Content
Benjamin T. Zeigler, Acting Attorney

SIGNED:

Jerry W. Yarborough, Chairman
Florence County Council

COUNCIL VOTE: approved
OPPOSED: 0
ABSENT: Moore

Councilman Moore voted by proxy with a "YES" vote.

Florence County
Large Capital Requests
FY2026/2027

		Description		Requests By Item	Requests Subtotal	Included in Budget No	Included in Budget Yes
GENERAL FUND							
401	**County Council**	Computer equipment		7,150			**7,150**
			Subtotal		7,150		
406	**Public Defender**	Office furniture & equipment		2,000			**2,000**
		Computer equipment		11,100			**11,100**
			Subtotal		13,100		
407	**Magistrates**	Capital improvements		2,000			**2,000**
		Equipment		8,500			**8,500**
		Computer Equipment		7,000			**7,000**
			Subtotal		17,500		
410	**Voter's Registration**	Equipment		25,000		15,000	**10,000**
		Office furniture & equipment		50,000			**50,000**
		Computer equipment		15,000			**15,000**
			Subtotal		90,000		
411	**Finance**	Equipment		2,500			**2,500**
		Office furniture & equipment		500			**500**
		Computer equipment		750			**750**
			Subtotal		3,750		
412	**Human Resources**	Office furniture & equipment		2,000			**2,000**
		Computer equipment		1,200			**1,200**
		Computer equipment and software		2,000			**2,000**
			Subtotal		5,200		
414	**GIS**	Computer equipment		2,200			**2,200**
			Subtotal		2,200		
415	**Treasurer**	Office furniture & equipment		4,000			**4,000**
		Computer equipment		8,500			**8,500**
			Subtotal		12,500		
418	**Planning and Building**	Office furniture & equipment		3,300			**3,300**
		Computer equipment		8,700			**8,700**
			Subtotal		12,000		
420	**Facilities Management**	Capital improvements		90,000		10,000	**80,000**
		Equipment		1,455			**1,455**
			Subtotal		91,455		
427	**Information Technology**	Office furniture & equipment		440,000		65,000	**375,000**
		Computer equipment		600,000		-	**600,000**
			Subtotal		1,040,000		
450	**Risk Management**	Office furniture & equipment		2,500			**2,500**
		Computer equipment		750			**750**
			Subtotal		3,250		
480	**Lake City Senior Center**	Office furniture & equipment		8,000			**8,000**
		Computer equipment		7,100			**7,100**
			Subtotal		15,100		
421	**Sheriff**	Equipment		1,015,300		167,000	**848,300**
		Office furniture & equipment		9,500			**9,500**
		Communications equipment		238,700		26,000	**212,700**
		Computer equipment		127,277			**127,277**
		Weapons & Access'/Law Enforcement		30,000			**30,000**
		Bullet proof vests		57,000			**57,000**
			Subtotal		1,477,777		
421	**Jail**	Capital improvements		252,244		10,000	**242,244**
		Equipment		34,900			**42,900**
		Office furniture & equipment		17,000			**17,000**
		Communications equipment		62,000			**74,000**
		Computer equipment		92,739			**92,739**
		Weapons & Access'/Law Enforcement		13,500			**13,500**
		Bullet proof vests		3,000			**3,000**
			Subtotal		475,383		
423	**EMS**	Capital improvements		6,000			**6,000**
		Equipment		20,000			**20,000**
		Office furniture & equipment		9,000			**9,000**
		Communications equipment		4,000			**4,000**
		Computer equipment		3,000			**3,000**
			Subtotal		42,000		
425	**Coroner**	Vehicles		10,000			**10,000**
		Equipment		1,500			**1,500**
		Communications equipment		6,500			**6,500**
			Subtotal		18,000		

Florence County
Large Capital Requests
FY2026/2027

				Requests		Included in Budget	
		Description		By Item	Subtotal	No	**Yes**
442	**Animal Services**	Equipment		12,000			**12,000**
			Subtotal		12,000		
							-
451-100	**Recreation**	Capital improvements		205,000		50,000	**155,000**
		D/A Cap Projects/Undistributed		17,400			**17,400**
		Equipment		15,000			**15,000**
			Subtotal		237,400		
451-200	**Lynches River Park**	Capital improvements		896,800		725,000	**171,800**
			Subtotal		896,800		
451-600	**Leatherman Senior Center**	Capital improvements		36,000		8,500	**27,500**
		Equipment		5,000			**5,000**
			Subtotal		41,000		
455	**Library**	Equipment		3,000			**3,000**
		Office furniture & equipment		3,500			**3,500**
		Computer equipment		35,000			**35,000**
			Subtotal		41,500		
	TOTAL GENERAL FUND				4,555,065	1,076,500	**3,498,565**
ECONOMIC BUSINESS DEVELOPMENT FUND							
	Economic Development	Capital improvements		500,000			**500,000**
			Subtotal		500,000		
	TOTAL PUBLIC FUNDS				500,000		**500,000**
LOCAL HOSPITALITY TAX FUND							
486-640	**Florence Museum**	Office furniture & equipment		20,000			**20,000**
		Museum- Art Collections		204,000			**204,000**
		Computer equipment		7,500			**7,500**
			Subtotal		231,500		
	TOTAL LOCAL HOSPITALITY TAX FUND				231,500		**231,500**
ROAD MAINTENANCE FUND							
431	**Public Works**	Pisgah Road Bridge Repair (& Camp Branch)		125,000			**125,000**
		Vehicles		30,000			**30,000**
		Equipment		2,310,773		1,003,342	**1,307,431**
		PC software and maintenance		3,000			**3,000**
		Office furniture & equipment		2,500			**2,500**

Florence County
New, Reclass, and Other Requests
FY2026/2027

INDEX	
(BN)	Budget Neutral
(FT)	Fund Transfer
(N)	New Position
(R)	Reclassed Position
(WGA)	w/i Grade Adjustment

		Cost		Included in Budget		
Department	Description	By Item	Subtotal	No	**Yes**	
GENERAL FUND						
Solicitor	Victim Witness Adv Coordinator	50,321			**50,321**	**N**
	Subtotal		50,321			
Treasurer	Reclass- Treasurer	10,369		10,369		**R**
	Reclass- Deputy Treasurer	5,579		5,579		**R**
	Reclass- Deputy Tax Collector	8,370		8,370		**R**
	Reclass- Senior Accountant	8,141		8,141		**R**
	Reclass- Senior Accountant	(41,052)			(41,052)	**R**
	Subtotal		(8,593)			
Planning and Building	Planner I	42,882			42,882	**N**
	Subtotal		42,882			
Probate	Reclass- Probate Judge	54,796		54,796		**R**
	Subtotal		54,796			
Coroner	Deputy Coroner	56,370			56,370	**N**
	Administrative Assistant (PT)	27,000		27,000		**N**
	Subtotal		83,370			
Sheriff's Office	Class III Deputy- Library (2)	93,950			93,950	**N**
	Major Pilot	88,921			88,921	**N**
	Lieutenant Special Ops	74,101			74,101	**N**
	Victim Witness Advocate (2)	103,718			103,718	**N**
	Subtotal		360,690			
Detention Center	Transportation Deputy	102,918			102,918	**N**
	Subtotal		102,918			
Risk Management	Risk Management	37,402			37,402	**N**
	Reclass- Risk Management Coordinator II	1,950			1,950	**R**
	Subtotal		39,352			
EMS	Senior Crew Chief- Timmonsville	74,101		74,101		**N**
	Crew Chief (3)- Timmonsville	212,397		212,397		**N**
	Crew Member (4)- Timmonsville	205,835		205,835		**N**
	Crew Member (4)- EMS	210,635			210,635	**N**
	Reclass- EMS Medical Director	6,460		-	6,460	**R**
	Subtotal		709,428			
Library	Reclass- Administrative Assistant (PT)	17,856			17,856	**R**
	Reclass- Library Associate Tech Services	(7,837)			(7,837)	**R**
	Subtotal		10,019			
Recreation					-	
Lynches River Park	Reclass- EDC Supervisor	498			498	**R**
	Subtotal		498			
TOTAL GENERAL FUND			1,445,681	606,588	839,093	

FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2026 - 2027

SUMMARY OF GENERAL FUND REVENUES AND OTHER FUNDING SOURCES

		FY 2025 BUDGET	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 BUDGET
GENERAL PROPERTY TAX AND LOCAL SALES TAX					
311 - 300 - 100 - 0000	Current Ad Valorem (87.5 mills)	$ 23,769,513	$ 18,683,924	$ 27,515,422	$ 26,213,388
311 - 301 - 100 - 0000	Vehicle Tax	4,349,698	4,061,905	4,829,411	5,603,644
311 - 310 - 000 - 0000	Watercraft Tax	240,000	268,021	260,000	260,000
311 - 302 - 100 - 0000	Fees in Lieu of Taxes	3,315,000	3,597,604	3,350,000	3,600,000
311 - 305 - 100 - 0000	Funds in Lieu of Taxes - Motor Carrier	400,000	413,884	325,000	415,000
311 - 311 - 100 - 0000	Funds in Lieu of Taxes - Heavy Equipment	130,000	30,922	170,000	30,000
311 - 308 - 100 - 0000	Mfg Depreciation Reimbursement	3,400,000	5,085,210	3,600,000	5,100,000
	Net Current Property Tax	$ 35,604,211	$ 32,141,470	$ 40,049,834	$ 41,222,031
311 - 300 - 400 - 0020	Local Option Sales Tax	18,700,900	22,860,036	20,425,481	24,252,212
311 - 303 - 100 - 0000	Tax Collector's Costs and Fees	450,000	460,435	470,000	485,000
311 - 304 - 100 - 0000	State Merchant Inventory PILT	356,006	356,006	356,006	356,006
311 - 306 - 100 - 0000	Homestead Exemption	1,687,000	1,675,920	1,790,000	1,785,000
311 - 309 - 100 - 0000	3% / 7% Penalty	60,000	64,094	55,000	65,000
311 - 307 - 100 - 0000	Delinquent Taxes	1,100,000	2,734,313	1,750,000	2,775,000
		$ 57,958,117	$ 60,292,274	$ 64,896,321	$ 70,940,250
LICENSES AND PERMITS					
321 - 322 - 100 - 0001	Building Inspection Fees	$ 850,000	$ 1,163,673	$ 850,000	$ 850,000
321 - 322 - 110 - 0000	Tax Assessor Fees - Mobile Home Licenses	3,200	4,145	3,500	3,500
321 - 322 - 150 - 0150	Tax Assessor Fees - M/Home Moving Permits	1,800	1,600	2,000	2,000
321 - 322 - 206 - 0000	Planning Comm Fees - Maps & Copies	2,500	1,808	2,500	2,500
321 - 322 - 300 - 0000	Tax Assessor Fees - Maps & Copies	150	153	250	250
321 - 322 - 350 - 0000	GIS - Maps and Copies	2,500	2,030	150	2,000
321 - 322 - 400 - 0000	Tax Assessor Fees - Driveway Permits	150	120	150	150
321 - 322 - 504 - 0000	Tax Assessor Fees - Late Application Fees	-	35	-	-
321 - 322 - 602 - 0000	Planning Comm Fees -- Rezoning Request	31,500	78,330	33,000	33,000
321 - 322 - 603 - 0000	Planning Comm Fees -- Variance	100	1,750	500	500
321 - 322 - 604 - 0000	Planning Comm Fees -- Grants	300,000	-	300,000	-
321 - 322 - 701 - 0000	Copper & Precious Metals Permits	700	700	700	700
321 - 323 - 101 - 0000	Franchise Fees -- Cable & Others	810,000	721,235	1,050,000	725,000
		$ 2,002,600	$ 1,975,579	$ 2,242,750	$ 1,619,600
FINES FORFEITURES AND PENALTIES					
331 - 347 - 950 - 0101	County Library / Fines	$ 10,000	$ 6,880	$ 5,500	$ 7,000
331 - 347 - 950 - 0102	Library Internet/Copy Fees	32,000	34,202	37,500	34,000
331 - 351 - 100 - 0000	Magistrate - Florence	525,000	505,168	500,000	600,000
331 - 351 - 200 - 0000	Magistrate - Lake City	70,000	91,163	80,000	100,000
331 - 351 - 300 - 0000	Magistrate - Timmonsville	50,000	57,851	45,000	55,000
331 - 351 - 400 - 0000	Magistrate - Pamplico	40,000	59,865	55,000	25,000
331 - 351 - 500 - 0000	Magistrate - Olanta	45,000	37,942	50,000	60,000
331 - 351 - 600 - 0000	Magistrate - Johnsonville	30,000	79,987	50,000	90,000
331 - 351 - 900 - 0000	Check Law	5,000	1,599	1,500	1,500
331 - 352 - 000 - 0000	Clerk of Court Fines	24,000	60,778	-	60,000
331 - 353 - 000 - 0000	Clerk of Court Fees	1,349,000	1,218,765	1,150,000	1,225,000
331 - 354 - 000 - 0000	Master in Equity Fees	78,000	84,366	100,000	85,000
331 - 355 - 000 - 0000	Judge of Probate Admin Cost and Fees	360,000	38,364	310,000	310,000
331 - 355 - 100 - 0100	Judge of Probate Cost Reimbursement	43,000	14,495	10,000	10,000
331 - 356 - 000 - 0000	Family Court Fees	387,000	419,648	410,000	410,000
331 - 356 - 100 - 0000	Solicitor Traffic Education	1,000	840	1,000	1,000
		$ 3,049,000	$ 2,711,913	$ 2,805,500	$ 3,073,500
REVENUE FROM OTHER GOVERNMENTS					
341 - 331 - 101 - 0000	Salary Supplements - Clerk of Court	$ 1,575	$ 15,000	$ 1,575	$ 15,000
341 - 331 - 102 - 0000	Salary Supplements - Probate Judge	1,575	15,000	1,575	15,000
341 - 331 - 103 - 0000	Salary Supplements - Sheriff	1,575	15,000	1,575	15,000
341 - 331 - 105 - 0000	Salary Supplements - Coroner	1,575	15,000	1,575	15,000
341 - 331 - 106 - 0000	Coroner Child Fatality Review Reporting	35,000	-	35,000	-
341 - 331 - 107 - 0000	Salary Supplements - Magistrates	-	44,738	52,500	52,500

FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2026 - 2027

SUMMARY OF GENERAL FUND REVENUES AND OTHER FUNDING SOURCES

Account	Description	FY 2025 BUDGET	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 BUDGET
341 - 332 - 101 - 0000	Solicitor's Funding Commitments	330,000	413,055	330,000	415,000
341 - 332 - 201 - 0000	Public Defender's Funding Commitments	355,000	2,565,054	500,000	1,000,000
341 - 335 - 010 - 0000	State Revenue - Local Government Fund	7,150,000	6,807,033	7,150,000	7,450,000
341 - 335 - 070 - 0000	State Revenue - VA Office	7,000	7,756	7,500	7,500
341 - 335 - 080 - 0000	State Revenue - Election Commission	10,000	6,692	10,000	10,000
341 - 335 - 085 - 0000	State Revenue - Poll Worker Reimbursement	280,000	106,709	260,000	260,000
341 - 335 - 120 - 0000	State Revenue - Library	300,000	-	-	-
341 - 335 - 160 - 0000	State Revenue - DHEC Fines	5,000	-	20,000	0
341 - 335 - 170 - 0000	State Revenue - Accmdtns Tx - Unrestricted	43,500	42,199	40,000	43,500
341 - 335 - 180 - 0000	FLATS Revenue	210,000	393,893	160,000	400,000
341 - 338 - 401 - 0000	Municipal Revenues	85,000	81,969	85,000	85,000
341 - 338 - 501 - 0000	Rent - South Lynches Fire	22,483	22,483	22,483	22,483
341 - 342 - 240 - 0000	Election Commission	25,000	-	-	-
341 - 353 - 003 - 0000	Salary Supplements - ROD	-	7,500	-	7,500
		$ 8,864,283	$ 10,559,081	$ 8,678,783	$ 9,813,483
REVENUE FROM SERVICE CHARGES					
351 - 338 - 420 - 0000	Pee Dee RTA- VPN Services	1,100	400	-	-
351 - 338 - 422 - 0000	Pee Dee COG- VPN Services	1,300	400	1,300	400
351 - 342 - 101 - 0000	Per Diem (Non-County Inmates)	$ 450,000	$ 616,896	$ 550,000	$ 625,000
351 - 342 - 201 - 0000	Sheriff Serving Fees	17,500	20,560	20,000	20,000
351 - 342 - 202 - 0000	1/2% Sheriff Execution Fees	-	-	-	-
351 - 342 - 203 - 0000	Sheriff Fees - Other	2,500	596	1,000	1,000
351 - 342 - 204 - 0000	Impound Fees	(4,000)	(1,144)	(4,000)	(4,000)
351 - 342 - 205 - 0000	Inmate Social Security Benefits	6,000	12,400	10,000	10,000
351 - 342 - 208 - 0000	LEC ATM Commissions	-	17	-	-
351 - 342 - 218 - 0000	LEC Food Service	-	-	-	-
351 - 342 - 219 - 0000	Detention Center Fees	15,000	8,612	5,000	10,000
351 - 343 - 101 - 0000	Road System Maintenance Fee ($5)	500,000	-	-	-
351 - 343 - 301 - 0000	EMS Fees	2,450,000	2,366,563	2,450,000	2,450,000
351 - 344 - 105 - 0000	Landfill Permits and Tipping Fees	-	4,866	-	-
351 - 345 - 201 - 0000	EMS Transports	7,250,000	7,689,783	7,500,000	8,500,000
351 - 346 - 100 - 0000	Coroner Fees	3,000	4,156	3,000	4,000
351 - 347 - 050 - 0002	Recreation Fees - Athletics	100,000	108,259	100,000	110,000
351 - 347 - 100 - 0102	Recreation Fees - Classes	4,000	2,337	4,000	4,000
351 - 347 - 200 - 0202	Recreation Fees - Tourism	675,000	767,285	500,000	800,000
351 - 347 - 700 - 0000	Recreation Fees - Parks/Rentals	115,000	146,176	100,000	150,000
351 - 363 - 101 - 0000	Radio System Leases	35,000	52,216	100,000	55,000
351 - 363 - 108 - 0000	Rent - Other	140,000	127,400	140,000	130,000
351 - 363 - 301 - 0000	Rent - FFP	70,000	13,219	-	-
		$ 11,831,400	$ 11,940,997	$ 11,480,300	$ 12,865,400
OTHER					
371 - 361 - 500 - 9900	Interest Earned	$ 3,522,500	$ 4,758,717	$ 4,950,000	$ 4,950,000
371 - 370 - 100 - 0000	Other Income	25,000	716,423	50,000	250,000
371 - 370 - 100 - 0010	Tax Sale Escrow Accounts Held Five Years	5,000	7,280	10,000	10,000
371 - 370 - 101 - 0000	Insurance Claims Receipts	250,000	50,881	150,000	50,000
371 - 370 - 601 - 0000	Bad Check Fees	3,500	2,645	3,500	3,500
371 - 392 - 000 - 0000	Sale of Surplus Property	550,000	294,699	550,000	300,000
		$ 4,356,000	$ 5,830,645	$ 5,713,500	$ 5,563,500
OPERATING TRANSFERS IN					
371 - 370 - 301 - 0000	Family Court DSS Contract Rollover Funds	$ 275,000	$ -	$ -	$ -
521 - 391 - 103 - 0000	Transfer from Road System Maint Fund	319,000	319,000	319,000	319,000
521 - 391 - 101 - 0000	Transfer from Local Hosp Tax Fund	264,000	264,000	264,000	264,000
521 - 391 - 102 - 0000	Transfer from Local Accom Tax Fund	284,000	284,000	284,000	284,000
		$ 1,142,000	$ 867,000	$ 867,000	$ 867,000

FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2026 - 2027

SUMMARY OF GENERAL FUND REVENUES AND OTHER FUNDING SOURCES

	FY 2025 BUDGET	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 BUDGET
OPERATING TRANSFERS OUT				
511 - 391 - 005 - 0000 Transfer to District Infrastructure Allocations	$ (765,000)	$ (765,000)	$ (900,000)	$ (900,000)
511 - 391 - 006 - 0000 Transfer to Economic Development	(389,253)	(389,253)	(489,253)	(489,253)
511 - 391 - 009 - 0000 Transfer to Road Maintenance Fund	(25,000)	(25,000)	(25,000)	(25,000)
511 - 391 - 101 - 0000 Transfer to Local Hosp Tax Fund	(5,897)	(5,897)	(5,897)	(5,897)
	$ (1,185,150)	$ (1,185,150)	$ (1,420,150)	$ (1,420,150)
ADDITION TO/USE OF FUND BALANCE				
399 - 999 - 999 - 9500 (Addition to)/Use of Fund Balance	$ 3,087,750	$ (3,365,689)	$ 3,443,996	$ 5,377,417
	$ 3,087,750	$ (3,365,689)	$ 3,443,996	$ 5,377,417
Total Revenue	$ 91,106,000	$ 89,626,650	$ 98,708,000	$ 108,700,000

FLORENCE COUNTY
SUMMARY OF GENERAL FUND APPROPRIATIONS

		FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
COUNCIL						
411-401-000	County Council	392,902	417,181	441,076	435,967	442,595
411-401-100	Assoc. of Counties	20,535	20,735	20,735	20,735	20,735
411-401-200	Paupers Funeral	5,800	5,000	5,000	7,000	7,000
	Council Total	**419,237**	**442,916**	**466,811**	**463,702**	**470,330**
ADMINISTRATOR						
411-402-000	Administrator	917,236	1,343,843	1,550,112	1,676,747	1,699,049
	Adminstrator Total	**917,236**	**1,343,843**	**1,550,112**	**1,676,747**	**1,699,049**
CLERK OF COURT						
411-403-100	Clerk of Court	1,213,587	941,805	992,001	1,094,274	1,090,832
411-403-200	General Sessions	186,203	329,055	339,414	347,757	347,447
411-403-300	Family Court	607,581	654,381	685,275	796,960	837,508
	Clerk of Court Total	**2,007,371**	**1,925,241**	**2,016,690**	**2,238,991**	**2,275,787**
SOLICITOR						
411-404-000	Solicitor	1,546,388	1,622,025	2,351,916	2,168,116	2,316,321
	Solicitor Total	**1,546,388**	**1,622,025**	**2,351,916**	**2,168,116**	**2,316,321**
JUDGE OF PROBATE						
411-405-000	Judge of Probate	796,062	851,702	943,320	1,201,166	1,104,456
	Judge of Probate Total	**796,062**	**851,702**	**943,320**	**1,201,166**	**1,104,456**
PUBLIC DEFENDER						
411-406-000	Public Defender	940,619	1,056,824	1,155,559	1,295,136	1,357,523
411-406-100	Public Defender- Marion	191,455	280,099	291,476	233,023	232,286
	Public Defender Total	**1,132,074**	**1,336,923**	**1,447,035**	**1,528,159**	**1,589,809**
MAGISTRATE						
411-407-100	Magistrate- Florence	1,342,972	1,569,951	1,631,378	1,697,763	1,948,650
411-407-200	Magistrate- Timmonsville	250,773	266,072	281,768	208,099	267,686
411-407-300	Magistrate- Olanta	156,298	163,806	188,670	289,615	289,194
411-407-400	Magistrate- Johnsonville	136,065	144,644	152,933	216,282	215,681
411-407-500	Magistrate- Pamplico	143,580	197,130	201,508	149,686	149,399
411-407-600	Magistrate- Lake City	351,101	357,258	378,267	395,363	450,510
411-407-700	Magistrate- LEC	411,141	334,015	381,098	375,529	417,198
411-407-800	Magistrate- 800	1,569	2,190	2,190	2,810	2,810
411-407-900	Magistrate- 900	1,052	1,939	1,500	1,700	1,700
	Magistrate Total	**2,794,551**	**3,037,005**	**3,219,312**	**3,336,847**	**3,742,828**
MASTER IN EQUITY						
411-408-000	Master in Equity	282,210	306,045	321,015	317,031	317,031
	Master in Equity Total	**282,210**	**306,045**	**321,015**	**317,031**	**317,031**
LEGAL SERVICES						
411-409-000	Legal Services	86,929	112,000	112,000	132,500	132,500
	Legal Services Total	**86,929**	**112,000**	**112,000**	**132,500**	**132,500**
BOARD OF VOTER REGISTRATION AND ELECTIONS						
411-410-100	Voter Registration	1,082,646	1,211,808	1,356,957	1,722,638	1,515,335
411-410-200	Elections Commission	56,923	214,500	214,500	225,000	215,000
	Elections Total	**1,139,569**	**1,426,308**	**1,571,457**	**1,947,638**	**1,730,335**

FLORENCE COUNTY
SUMMARY OF GENERAL FUND APPROPRIATIONS

		FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
FINANCE						
411-411-000	Finance	1,020,039	1,220,155	1,203,155	1,201,209	1,150,355
411-411-900	County Audit	122,410	104,790	107,290	107,290	107,290
	Finance Total	**1,142,449**	**1,324,945**	**1,310,445**	**1,308,499**	**1,257,645**
HUMAN RESOURCES						
411-412-000	Human Resources	460,749	574,834	580,318	662,290	661,980
411-412-900	Non-Departmental	105,806	228,735	198,210	305,338	193,900
	Human Resources Total	**566,555**	**803,569**	**778,528**	**967,628**	**855,880**
PROCUREMENT						
411-413-100	Procurement	278,054	306,866	324,966	372,632	366,616
411-413-200	Central Maintenance	1,091,705	1,866,054	2,131,384	2,384,068	2,384,068
	Procurement Total	**1,369,759**	**2,172,920**	**2,456,350**	**2,756,700**	**2,750,684**
ADMINISTRATIVE SERVICES						
411-414-200	GIS	440,614	537,033	570,564	676,204	618,021
411-414-900	General Phone System	9,795	8,500	8,500	8,500	8,500
	Admin Services Total	**450,409**	**545,533**	**579,064**	**684,704**	**626,521**
TREASURER						
411-415-100	Treasurer	1,007,120	1,113,055	1,164,356	1,103,614	1,380,261
411-415-200	Delinquent Tax	475,862	515,697	528,472	748,027	637,796
	Treasurer Total	**1,482,982**	**1,628,752**	**1,692,828**	**1,851,641**	**2,018,057**
AUDITOR						
411-416-000	Auditor	709,222	748,359	808,122	952,088	1,004,377
	Auditor Total	**709,222**	**748,359**	**808,122**	**952,088**	**1,004,377**
TAX ASSESSOR						
411-417-000	Tax Assessor	1,572,713	1,792,758	1,889,023	1,857,083	2,008,898
	Tax Assessor Total	**1,572,713**	**1,792,758**	**1,889,023**	**1,857,083**	**2,008,898**
PLANNING AND BUILDING						
411-418-100	Planning	1,095,193	1,590,694	1,356,138	1,701,756	1,546,019
411-418-200	Building	812,318	1,015,289	1,045,608	1,107,499	1,195,949
	Planning & Building Total	**1,907,511**	**2,605,983**	**2,401,746**	**2,809,255**	**2,741,968**
FACILITIES MANAGEMENT						
411-420-000	Facilities Management	3,102,394	3,244,560	3,558,480	4,094,238	3,850,073
	Facilities Mngt Total	**3,102,394**	**3,244,560**	**3,558,480**	**4,094,238**	**3,850,073**
INFORMATION TECHNOLOGY						
411-427-000	Information Technology	3,661,251	4,091,640	4,299,118	5,028,203	4,887,789
	Info Tech Total	**3,661,251**	**4,091,640**	**4,299,118**	**5,028,203**	**4,887,789**
REGISTER OF DEEDS						
411-430-000	Register of Deeds	0	442,939	529,710	719,995	576,685
	Register of Deeds Total	**0**	**442,939**	**529,710**	**719,995**	**576,685**
VETERANS AFFAIRS						
411-446-000	Veterans Affairs	281,364	317,955	406,794	434,548	424,402
	Veterans Affairs Total	**281,364**	**317,955**	**406,794**	**434,548**	**424,402**
RISK MANAGEMENT						
411-450-000	Risk Management	0	0	194,550	312,641	295,025
	Risk Management Total	**0**	**0**	**194,550**	**312,641**	**295,025**

FLORENCE COUNTY
SUMMARY OF GENERAL FUND APPROPRIATIONS

		FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
LAKE CITY SENIOR CENTER						
411-480-220	Lake City Senior Center	160,500	160,500	160,500	160,500	160,500
	LC Senior Center Total	**160,500**	**160,500**	**160,500**	**160,500**	**160,500**
ENERGY SAVINGS LEASE						
411-482-000	Energy Savings Lease	349,341	481,005	490,583	490,583	497,884
	Energy Svg Lease Total	**349,341**	**481,005**	**490,583**	**490,583**	**497,884**
DIRECT ASSISTANCE						
411-485-130	Pee Dee CAA	9,120	9,120	9,120	9,120	9,120
411-485-290	Senior Citizens Association	45,120	45,120	45,120	51,120	45,120
411-485-410	Florence Regional Airport	82,236	82,341	82,341	30,000,000	282,341
411-485-420	PDRTA	88,440	338,440	548,000	1,050,000	598,000
411-485-421	FCSO Camps	0	0	0	32,000	32,000
411-485-430	Florence County Collective	0	0	10,000	10,000	10,000
411-485-440	Florence City-County Historical Commiss	0	0	0	10,000	10,000
411-485-510	Soil & Water Conservation	3,482	3,482	3,482	3,482	3,482
411-485-520	Clemson Ext County Agent	4,560	4,560	4,560	4,624	4,624
411-485-610	Stadium Commission	8,200	11,200	11,200	11,200	11,200
411-485-850	Humane Society	4,560	4,560	4,560	4,560	4,560
411-485-910	Pee Dee Council of Govts	102,794	102,794	102,794	102,794	102,794
411-485-990	Legislative Delegation	20,000	25,440	25,440	25,440	25,440
	Direct Assistance Total	**368,512**	**627,057**	**846,617**	**31,314,340**	**1,138,681**
CONTINGENCY						
411-488-000	Contingency	2,041,679	349,402	653,346	653,346	746,435
	Contingency Total	**2,041,679**	**349,402**	**653,346**	**653,346**	**746,435**
GENERAL GOVT OTHER						
411-489-200	Employee Blanket Bond	0	6,223	6,223	6,223	6,223
411-489-300	Employee Non-Departmental	1,082,069	1,255,516	655,516	757,516	655,516
	General Govt Other Total	**1,082,069**	**1,261,739**	**661,739**	**763,739**	**661,739**
SHERIFF						
421-421-110	Sheriff's Office	14,322,673	17,088,132	18,329,145	20,764,093	20,819,317
421-421-154	Advocate & Services Registry	86,707	85,917	94,545	107,593	260,852
421-421-200	Florence Co Detention Center	10,124,615	10,632,601	12,027,158	13,275,346	13,217,994
	Sheriff Total	**24,533,995**	**27,806,650**	**30,450,848**	**34,147,032**	**34,298,163**
EMERGENCY MANAGEMENT						
421-422-100	Emergency Preparedness	745,027	798,764	829,746	971,685	949,053
421-422-200	Central Dispatch	3,025,751	3,334,037	3,928,447	4,077,194	3,931,067
	Emergency Mngt Total	**3,770,778**	**4,132,801**	**4,758,193**	**5,048,879**	**4,880,120**
COUNTY RADIO						
421-426-000	County Radio	622,586	675,227	735,200	794,850	794,850
	County Radio Total	**622,586**	**675,227**	**735,200**	**794,850**	**794,850**
EMERGENCY MEDICAL SERVICES						
451-423-000	Emergency Medical Services	9,209,074	10,473,010	10,988,216	13,012,244	12,212,280
	EMS Total	**9,209,074**	**10,473,010**	**10,988,216**	**13,012,244**	**12,212,280**
RESCUE SQUADS						
451-424-100	Timmonsville Rescue	363,676	471,087	471,087	773,370	505,610
451-424-500	Johnsonville Rescue	364,704	366,000	418,341	818,341	449,957
451-424-600	Pamplico Rescue	138,849	138,931	234,931	408,600	252,116
	Rescue Squads Total	**867,229**	**976,018**	**1,124,359**	**2,000,311**	**1,207,683**

FLORENCE COUNTY
SUMMARY OF GENERAL FUND APPROPRIATIONS

		FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
CORONER						
451-425-000	Coroner	606,069	613,663	660,679	934,528	840,214
	Coroner Total	**606,069**	**613,663**	**660,679**	**934,528**	**840,214**
ON-SITE CLINIC						
451-429-000	On-Site Clinic	288,527	283,800	290,000	282,000	280,000
	On-Site Clinic Total	**288,527**	**283,800**	**290,000**	**282,000**	**280,000**
HEALTH DEPARTMENT						
451-441-000	Health Department	76,791	77,014	77,014	80,000	77,014
	Health Department Total	**76,791**	**77,014**	**77,014**	**80,000**	**77,014**
ANIMAL SERVICES						
451-442-000	Animal Services	974,487	1,156,247	1,353,725	852,047	891,731
	Animal Services Total	**974,487**	**1,156,247**	**1,353,725**	**852,047**	**891,731**
DIRECT ASSISTANCE- HEALTH						
451-485-310	DSN Board	25,000	25,000	25,000	25,000	25,000
451-485-320	Mental Health Association	2,736	2,736	2,736	3,000	2,736
451-485-330	Pee Dee Mental Health	4,515	4,515	4,515	4,515	4,515
451-485-720	Pee Dee Hearing Center	2,736	2,736	2,736	8,875	2,736
	Direct Asst- Health Total	**34,987**	**34,987**	**34,987**	**41,390**	**34,987**
DIRECT ASSISTANCE- WELFARE						
461-485-110	MIAP	306,957	301,908	298,101	302,118	302,118
461-485-120	DSS	21,500	21,500	21,500	21,500	21,500
461-485-810	Pee Dee Coalition	20,000	20,000	20,000	20,000	20,000
461-485-820	Foster Care Clothing Closet	0	0	0	0	0
	Direct Asst- Welfare Total	**348,457**	**343,408**	**339,601**	**343,618**	**343,618**
RECREATION						
471-451-100	Recreation	1,778,996	2,962,270	2,654,950	3,106,654	3,026,111
471-451-200	Lynches River Park	1,442,436	1,026,007	1,230,929	2,134,118	1,336,419
471-451-400	Tours	524,840	289,091	784,917	784,917	750,000
471-451-500	Summer Camps	9,787	12,612	0	0	0
471-451-600	Leatherman Senior Center	463,729	489,948	420,163	440,527	431,717
	Recreation Total	**4,219,788**	**4,779,928**	**5,090,959**	**6,466,216**	**5,544,247**
COUNTY LIBRARY						
471-455-000	County Library	4,553,001	4,744,623	5,082,008	5,693,743	5,408,404
	County Library Total	**4,553,001**	**4,744,623**	**5,082,008**	**5,693,743**	**5,408,404**
LITERACY COUNCIL						
481-485-710	Literacy Council	5,000	5,000	5,000	5,000	5,000
	Literacy Council Total	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**
	GENERAL FUND TOTAL	**81,481,106**	**91,106,000**	**98,708,000**	**141,872,486**	**108,700,000**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 401 Division 000 County Council

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	152,366	154,683	154,683	157,144	164,056
0101 FICA CONTRIBUTIONS	9,402	11,833	12,236	12,022	12,550
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	99,104	104,487	125,760	112,801	110,706
0103 STATE RETIREMENT CONTRIBUTION	23,801	25,016	26,442	29,166	27,122
0105 POLICE RETIREMENT II CONTRIBUTION	3,355	3,767	3,767	0	3,327
0112 WORKMENS COMPENSATION BENEFIT	2,085	1,465	1,465	2,289	2,289
Personnel Total	**290,112**	**301,251**	**324,353**	**313,422**	**320,050**
Operational Expenses					
1100 SUPPLIES & PRINTING	5,246	7,000	7,000	7,000	7,000
1200 CONSULTING, TECH. FEES	32,630	29,300	29,300	29,300	29,300
1300 DUES, SUBSCRIPTIONS	6,107	5,800	5,800	6,000	6,000
1501 INSURANCE- TORT/PROFESS. LIABILITY	8,810	7,930	8,723	9,145	9,145
3100 RENTS AND LEASES/EQUIPMENT	1,438	2,500	2,500	2,500	2,500
4700 SPECIALIZED DEPT. SUPPLIES	3,221	5,000	5,500	6,050	6,050
5000 POSTAGE	312	1,000	500	500	500
5100 TRAVEL & SUBSISTENCE	17,497	15,000	15,000	17,000	17,000
5200 TRAINING TO EMPLOYEES	7,232	10,000	10,000	11,000	11,000
6200 TELEPHONE	9,016	4,000	4,000	5,000	5,000
6400 MAINT & SVS CONTRACTS	130	3,400	3,400	3,400	3,400
6800 BOOKS & PUBLICATIONS	5,929	5,500	6,500	6,500	6,500
6900 ADVERTISING AND PROMOTION	4,917	5,000	5,000	5,000	5,000
6989 COUNTY PROMOTIONS	356	7,000	7,000	7,000	7,000
Operational Total	**102,839**	**108,430**	**110,223**	**115,395**	**115,395**
Capital Outlay					
9500 COMPUTER EQUIPMENT	-50	7,500	6,500	7,150	7,150
Capital Outlay Total	**-50**	**7,500**	**6,500**	**7,150**	**7,150**
TOTAL	**392,902**	**417,181**	**441,076**	**435,967**	**442,595**

Authorized Positions	**FTE Count**
COUNCIL MEMBER	8.00
COUNCIL CHAIRMAN	1.00
Total FTE	**9.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 401 Division 100 Association of Counties

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
1300 DUES, SUBSCRIPTIONS	20,535	20,735	20,735	20,735	20,735
Operational Total	**20,535**	**20,735**	**20,735**	**20,735**	**20,735**
TOTAL	**20,535**	**20,735**	**20,735**	**20,735**	**20,735**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 401 Division 200 Paupers Funeral

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
9000 DIRECT ASSISTANCE	5,800	5,000	5,000	7,000	7,000
Operational Total	**5,800**	**5,000**	**5,000**	**7,000**	**7,000**
TOTAL	**5,800**	**5,000**	**5,000**	**7,000**	**7,000**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 401 County Council - SUMMARY

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	152,366	154,683	154,683	157,144	164,056
0101 FICA CONTRIBUTIONS	9,402	11,833	12,236	12,022	12,550
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	99,104	104,487	125,760	112,801	110,706
0103 STATE RETIREMENT CONTRIBUTION	23,801	25,016	26,442	29,166	27,122
0105 POLICE RETIREMENT II CONTRIBUTION	3,355	3,767	3,767	0	3,327
0112 WORKMENS COMPENSATION BENEFIT	2,085	1,465	1,465	2,289	2,289
Personnel Total	**290,112**	**301,251**	**324,353**	**313,422**	**320,050**
Operational Expenses					
1100 SUPPLIES & PRINTING	5,246	7,000	7,000	7,000	7,000
1200 CONSULTING, TECH. FEES	32,630	29,300	29,300	29,300	29,300
1300 DUES, SUBSCRIPTIONS	26,642	26,535	26,535	26,735	26,735
1501 INSURANCE- TORT/PROFESS. LIABILITY	8,810	7,930	8,723	9,145	9,145
3100 RENTS AND LEASES/EQUIPMENT	1,438	2,500	2,500	2,500	2,500
4700 SPECIALIZED DEPT. SUPPLIES	3,221	5,000	5,500	6,050	6,050
5000 POSTAGE	312	1,000	500	500	500
5100 TRAVEL & SUBSISTENCE	17,497	15,000	15,000	17,000	17,000
5200 TRAINING TO EMPLOYEES	7,232	10,000	10,000	11,000	11,000
6200 TELEPHONE	9,016	4,000	4,000	5,000	5,000
6400 MAINT & SVS CONTRACTS	130	3,400	3,400	3,400	3,400
6800 BOOKS & PUBLICATIONS	5,929	5,500	6,500	6,500	6,500
6900 ADVERTISING AND PROMOTION	4,917	5,000	5,000	5,000	5,000
6989 COUNTY PROMOTIONS	356	7,000	7,000	7,000	7,000
9000 DIRECT ASSISTANCE	5,800	5,000	5,000	7,000	7,000
Operational Total	**129,174**	**134,165**	**135,958**	**143,130**	**143,130**
Capital Outlay					
9500 COMPUTER EQUIPMENT	-50	7,500	6,500	7,150	7,150
Capital Outlay Total	**-50**	**7,500**	**6,500**	**7,150**	**7,150**
TOTAL	**419,237**	**442,916**	**466,811**	**463,702**	**470,330**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 402 Division 000 Adminstrator

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	635,817	949,719	1,032,811	1,086,922	1,120,939
0101 FICA CONTRIBUTIONS	42,051	74,012	78,985	83,150	85,752
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	56,736	90,558	121,481	158,022	137,392
0103 STATE RETIREMENT CONTRIBUTION	112,048	175,279	191,291	201,733	208,046
0112 WORKMENS COMPENSATION BENEFIT	5,810	4,400	4,400	6,797	6,797
Personnel Total	**852,462**	**1,293,968**	**1,428,967**	**1,536,624**	**1,558,926**
Operational Expenses					
1100 SUPPLIES & PRINTING	6,094	5,500	7,000	7,000	7,000
1200 CONSULTING, TECH. FEES	0	0	50,000	50,000	50,000
1300 DUES, SUBSCRIPTIONS	1,941	3,000	3,500	8,000	8,000
1400 SURETY BONDS	0	100	100	100	100
1500 INSURANCE- VEHICLES	946	1,020	1,100	4,267	4,267
1501 INSURANCE- TORT/PROFESS. LIABILITY	1,201	900	990	6,046	6,046
3000 FUEL/GASOLINE AND DIESEL	191	500	2,000	4,000	4,000
3100 RENTS AND LEASES/EQUIPMENT	3,445	1,000	12,000	13,000	13,000
4700 SPECIALIZED DEPT. SUPPLIES	7,912	4,500	5,000	5,000	5,000
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	0	300	300	1,000	1,000
5000 POSTAGE	287	200	300	300	300
5100 TRAVEL & SUBSISTENCE	7,231	10,000	10,000	12,000	12,000
5199 APPROVED TRAVEL- RESERVED	0	0	0	0	0
5200 TRAINING TO EMPLOYEES	27,988	16,000	20,000	18,000	18,000
6200 TELEPHONE	4,732	2,000	4,000	4,000	4,000
6400 MAINT & SVS CONTRACTS	0	100	100	155	155
6481 VEH EQPT MAINT CONTR-MLS	-1	155	155	1,355	1,355
6800 BOOKS & PUBLICATIONS	313	300	300	300	300
6900 ADVERTISING AND PROMOTION	104	300	300	600	600
6989 COUNTY PROMOTIONS	2,389	4,000	4,000	5,000	5,000
Operational Total	**64,775**	**49,875**	**121,145**	**140,123**	**140,123**
Capital Outlay					
9500 COMPUTER EQUIPMENT	0	0	0	0	0
Capital Outlay Total	**0**	**0**	**0**	**0**	**0**
TOTAL	**917,236**	**1,343,843**	**1,550,112**	**1,676,747**	**1,699,049**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 402 Division 000 Adminstrator

Authorized Positions	FTE Count
COUNTY ADMINISTRATOR	1.00
DEPUTY ADMINISTRATOR	3.00
EXECUTIVE ASSISTANT TO ADMINISTRATOR	1.00
ADMINISTRATIVE ASSISTANT	1.00
CLERK TO COUNCIL	1.00
GRANTS MANAGER	1.00
PROJECT MANAGER	1.00
PUBLIC INFORMATION OFFICER	1.00
Total FTE	**10.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 403 Division 100 Clerk of Court

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	791,856	606,181	624,876	671,238	671,238
0101 FICA CONTRIBUTIONS	57,984	46,372	47,803	51,350	51,350
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	139,119	111,279	135,612	169,504	166,062
0103 STATE RETIREMENT CONTRIBUTION	140,245	112,507	115,977	124,582	124,582
0112 WORKMENS COMPENSATION BENEFIT	3,078	2,080	2,080	3,250	3,250
0115 WAGES O/T	1,572	5,000	5,000	5,000	5,000
Personnel Total	**1,133,854**	**883,419**	**931,348**	**1,024,924**	**1,021,482**
Operational Expenses					
1100 SUPPLIES & PRINTING	20,861	25,000	25,000	29,000	29,000
1300 DUES, SUBSCRIPTIONS	0	125	125	125	125
1400 SURETY BONDS	0	250	250	250	250
1501 INSURANCE- TORT/PROFESS. LIABILITY	1,761	1,601	1,868	2,500	2,500
3100 RENTS AND LEASES/EQUIPMENT	5,843	7,000	9,000	9,500	9,500
4700 SPECIALIZED DEPT. SUPPLIES	386	1,375	1,375	1,375	1,375
5000 POSTAGE	13,350	15,000	15,000	17,000	17,000
5100 TRAVEL & SUBSISTENCE	2,477	4,000	4,000	4,000	4,000
6200 TELEPHONE	914	3,535	3,535	5,000	5,000
6400 MAINT & SVS CONTRACTS	33,754	0	0	0	0
6800 BOOKS & PUBLICATIONS	387	500	500	600	600
Operational Total	**79,733**	**58,386**	**60,653**	**69,350**	**69,350**
TOTAL	**1,213,587**	**941,805**	**992,001**	**1,094,274**	**1,090,832**

Authorized Positions	FTE Count
CLERK OF COURT	1.00
CHIEF DEPUTY CLERK OF COURT	1.00
DEPUTY CLERK OF COURT I	2.00
DEPUTY CLERK OF COURT II	1.00
SENIOR ACCOUNTANT	1.00
LEGAL RECORDS CLERK IV	3.00
LEGAL RECORDS CLERK III	2.00
JURY COORDINATOR	1.00
Total FTE	**12.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 403 Division 200 General Sessions

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	102,962	110,188	113,809	123,049	123,049
0101 FICA CONTRIBUTIONS	7,512	8,429	8,706	9,413	9,413
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	22,634	22,248	27,999	23,016	22,706
0103 STATE RETIREMENT CONTRIBUTION	18,192	20,451	21,123	22,838	22,838
0112 WORKMENS COMPENSATION BENEFIT	269	79	79	124	124
0115 WAGES O/T	0	4,000	4,000	4,000	4,000
Personnel Total	**151,569**	**165,395**	**175,716**	**182,440**	**182,130**
Operational Expenses					
0300 (BOARDS & JURY)	34,117	160,000	160,000	160,000	160,000
1501 INSURANCE- TORT/PROFESS. LIABILITY	160	160	198	317	317
6200 TELEPHONE	357	3,500	3,500	5,000	5,000
Operational Total	**34,635**	**163,660**	**163,698**	**165,317**	**165,317**
TOTAL	**186,203**	**329,055**	**339,414**	**347,757**	**347,447**

Authorized Positions	**FTE Count**
BALIFF/PT	1.00
BALIFF (COURT)	3.00
Total FTE	**4.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 403 Division 300 Family Court

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	421,547	458,217	470,185	504,896	538,331
0101 FICA CONTRIBUTIONS	31,016	35,054	35,969	38,625	41,182
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	78,049	68,214	83,775	152,315	150,666
0103 STATE RETIREMENT CONTRIBUTION	70,855	78,913	80,559	93,709	99,914
0105 POLICE RETIREMENT II CONTRIBUTION	3,717	7,017	7,676	0	0
0112 WORKMENS COMPENSATION BENEFIT	997	521	521	815	815
0115 WAGES O/T	0	5,000	5,000	5,000	5,000
Personnel Total	**606,180**	**652,936**	**683,685**	**795,360**	**835,908**
Operational Expenses					
1501 INSURANCE- TORT/PROFESS. LIABILITY	1,401	1,445	1,590	1,600	1,600
Operational Total	**1,401**	**1,445**	**1,590**	**1,600**	**1,600**
TOTAL	**607,581**	**654,381**	**685,275**	**796,960**	**837,508**

Authorized Positions	FTE Count
DEP CLRK OF COURT II (FAMILY)	1.00
ADMINISTRATIVE ASSISTANT	1.00
ACCOUNTANT II	1.00
LEGAL RECORDS CLERK II	1.00
LEGAL RECORDS CLERK III	1.00
LEGAL RECORDS CLERK IV	6.00
ACCOUNT MANAGEMENT	1.00
SYSTEMS TECH /FAMILY COURT	1.00
Total FTE	**13.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 403 Clerk of Court - SUMMARY

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	1,316,365	1,174,586	1,208,870	1,299,183	1,332,618
0101 FICA CONTRIBUTIONS	96,512	89,855	92,478	99,388	101,945
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	239,801	201,741	247,386	344,835	339,434
0103 STATE RETIREMENT CONTRIBUTION	229,292	211,871	217,659	241,129	247,334
0105 POLICE RETIREMENT II CONTRIBUTION	3,717	7,017	7,676	0	0
0112 WORKMENS COMPENSATION BENEFIT	4,344	2,680	2,680	4,189	4,189
0115 WAGES O/T	1,572	14,000	14,000	14,000	14,000
Personnel Total	**1,891,602**	**1,701,750**	**1,790,749**	**2,002,724**	**2,039,520**
Operational Expenses					
0300 FEES (BOARDS & JURY)	34,117	160,000	160,000	160,000	160,000
1100 SUPPLIES & PRINTING	20,861	25,000	25,000	29,000	29,000
1300 DUES, SUBSCRIPTIONS	0	125	125	125	125
1400 SURETY BONDS	0	250	250	250	250
1501 INSURANCE- TORT/PROFESS. LIABILITY	3,322	3,206	3,656	4,417	4,417
3100 RENTS AND LEASES/EQUIPMENT	5,843	7,000	9,000	9,500	9,500
4700 SPECIALIZED DEPT. SUPPLIES	386	1,375	1,375	1,375	1,375
5000 POSTAGE	13,350	15,000	15,000	17,000	17,000
5100 TRAVEL & SUBSISTENCE	2,477	4,000	4,000	4,000	4,000
6200 TELEPHONE	1,272	7,035	7,035	10,000	10,000
6400 MAINT & SVS CONTRACTS	33,754	0	0	0	0
6800 BOOKS & PUBLICATIONS	387	500	500	600	600
Operational Total	**115,769**	**223,491**	**225,941**	**236,267**	**236,267**
TOTAL	**2,007,371**	**1,925,241**	**2,016,690**	**2,238,991**	**2,275,787**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 404 Division 000 Solicitor

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	983,911	1,035,279	1,515,974	1,359,457	1,472,982
0101 FICA CONTRIBUTIONS	72,669	79,199	125,917	103,999	112,683
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	131,907	152,949	233,171	246,906	247,440
0103 STATE RETIREMENT CONTRIBUTION	148,460	162,520	275,460	287,400	277,181
0105 POLICE RETIREMENT II CONTRIBUTION	30,326	33,516	34,370	0	35,680
0112 WORKMENS COMPENSATION BENEFIT	1,356	908	908	2,655	2,655
Personnel Total	**1,368,628**	**1,464,371**	**2,185,800**	**2,000,416**	**2,148,621**
Operational Expenses					
1100 SUPPLIES & PRINTING	24,423	18,500	16,551	18,000	18,000
1300 DUES, SUBSCRIPTIONS	19,708	12,000	16,000	14,000	14,000
1402 PISTOL BONDS	0	0	0	0	0
1500 INSURANCE-VEHICLES	16,341	16,000	17,000	18,500	18,500
1501 INSURANCE- TORT/PROFESS. LIABILITY	1,320	1,339	2,701	3,500	3,500
3000 FUEL/GASOLINE AND DIESEL	24,133	20,075	20,075	21,000	21,000
4700 SPECIALIZED DEPT. SUPPLIES	1,514	1,540	2,092	2,000	2,000
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	6,805	6,000	7,000	7,000	7,000
5000 POSTAGE	6,088	5,200	5,200	5,200	5,200
5100 TRAVEL & SUBSISTENCE	21,188	20,000	20,000	18,500	18,500
5200 TRAINING TO EMPLOYEES	11,005	10,000	10,000	10,000	10,000
6200 TELEPHONE	983	3,000	3,000	1,000	1,000
6400 MAINT & SVS CONTRACTS	39,171	39,000	39,000	43,000	43,000
6800 BOOKS & PUBLICATIONS	5,081	5,000	7,497	5,000	5,000
Operational Total	**177,760**	**157,654**	**166,116**	**166,700**	**166,700**
Capital Outlay					
9100 VEHICLES	0	0	0	0	0
9400 COMMUNICATIONS EQUIPMENT	0	0	0	1,000	1,000
9602 BULLET PROOF VESTS	0	0	0	0	0
Capital Outlay Total	**0**	**0**	**0**	**1,000**	**1,000**
TOTAL	**1,546,388**	**1,622,025**	**2,351,916**	**2,168,116**	**2,316,321**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 404 Division 000 Solicitor

Authorized Positions	FTE Count
DEPUTY SOLICITOR II	2.00
ASSISTANT SOLICITOR I	5.00
ADMINISTRATIVE MANAGER/INVESTIGATOR	1.00
EXCECUTIVE TO SOLICITOR	1.00
OFFICE COORDINATOR/SOLICITOR	1.00
SECRETARY III	1.00
PARALEGAL	2.00
INVESTIGATOR/SOLICITOR	1.00
CDV PROSECUTOR	1.00
DOMESTIC VIOLENCE VICTIM ADVOCATE	1.00
Total FTE	**16.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 405 Division 000 Judge of Probate Court

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	513,523	555,442	587,106	690,225	638,069
0101 FICA CONTRIBUTIONS	38,569	42,417	44,914	52,802	48,812
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	66,030	56,624	70,129	173,835	166,951
0103 STATE RETIREMENT CONTRIBUTION	69,033	78,001	82,242	128,106	91,381
0105 POLICE RETIREMENT II CONTRIBUTION	25,716	28,505	30,583	0	27,045
0112 WORKMENS COMPENSATION BENEFIT	1,567	1,428	1,428	1,671	1,671
0115 WAGES O/T	4,256	4,000	4,000	6,000	4,000
0200 P-TIME/ALL OTHER 3D PARTY	8,406	10,000	10,000	10,000	10,000
Personnel Total	**727,100**	**776,417**	**830,402**	**1,062,639**	**987,929**
Operational Expenses					
1100 SUPPLIES & PRINTING	28,872	20,000	16,504	25,000	20,000
1200 CONSULTING, TECH. FEES	0	2,000	2,000	2,000	2,000
1300 DUES, SUBSCRIPTIONS	5,344	7,000	7,000	9,000	7,000
1400 SURETY BONDS	0	1,000	1,000	1,000	1,000
1501 INSURANCE- TORT/PROFESS. LIABILITY	1,321	1,285	1,414	1,527	1,527
3100 RENTS AND LEASES/EQUIPMENT	5,353	8,000	8,000	8,000	8,000
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	0	1,000	1,000	1,000	1,000
5000 POSTAGE	4,130	3,000	3,000	3,000	3,000
5100 TRAVEL & SUBSISTENCE	3,835	6,000	6,000	6,000	6,000
5200 TRAINING TO EMPLOYEES	5,113	5,000	5,000	5,000	5,000
6200 TELEPHONE	90	500	500	500	500
6400 MAINT & SVS CONTRACTS	0	4,000	45,000	60,000	45,000
6900 ADVERTISING AND PROMOTION	14,906	16,500	16,500	16,500	16,500
Operational Total	**68,962**	**75,285**	**112,917**	**138,527**	**116,527**
TOTAL	**796,062**	**851,702**	**943,320**	**1,201,166**	**1,104,456**

Authorized Positions	FTE Count
PROBATE JUDGE	1.00
ASSOCIATE PROBATE JUDGE	1.00
ADMIN COORD FOR THERAPEUTIC	1.00
COC/ADMIN ASST TO PROBATE JUDGE	1.00
SENIOR ESTTATE & PROBATE CLERK	3.00
SENIOR GDN/CONCER CLERK	1.00
ESTATE AND PROBATE CLERK	1.00
LEGAL RECORDS CLERK IV	1.00
MARRIAGE LICENSE CLERK	1.00
Total FTE	**11.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 406 Division 000 Public Defender

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	615,094	672,827	700,150	781,912	840,091
0101 FICA CONTRIBUTIONS	45,370	51,471	53,562	59,816	64,267
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	92,843	103,544	126,044	146,530	155,489
0103 STATE RETIREMENT CONTRIBUTION	89,164	103,837	108,272	145,123	143,121
0105 POLICE RETIREMENT II CONTRIBUTION	21,611	24,077	24,807	0	12,800
0112 WORKMENS COMPENSATION BENEFIT	1,066	674	1,674	1,674	1,674
0200 P-TIME/ALL OTHER 3D PARTY	4,083	0	0	0	0
Personnel Total	**869,231**	**956,430**	**1,014,508**	**1,135,055**	**1,217,442**
Operational Expenses					
1100 SUPPLIES & PRINTING	13,051	20,000	20,250	31,450	21,450
1300 DUES, SUBSCRIPTIONS	5,875	9,500	11,100	12,100	12,100
1500 INSURANCE- VEHICLES	1,659	1,730	1,903	1,903	1,903
1501 INSURANCE- TORT/PROFESS. LIABILITY	1,420	1,420	1,562	1,718	1,718
3000 FUEL/GASOLINE AND DIESEL	4,094	5,000	5,000	5,000	5,000
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	0	630	630	630	630
5000 POSTAGE	263	930	930	930	930
5100 TRAVEL & SUBSISTENCE	16,060	22,600	22,600	24,000	24,000
5199 APPROVED TRAVEL- RESERVED	0	0	0	0	0
5200 TRAINING TO EMPLOYEES	5,124	8,350	8,750	13,450	13,450
6200 TELEPHONE	698	1,500	1,500	1,500	1,500
6400 MAINT & SVS CONTRACTS	4,654	4,000	41,000	41,000	31,000
6481 VEH EQPT MAINT CONTR-MLS	362	200	200	200	200
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	1,681	880	880	880	880
6800 BOOKS & PUBLICATIONS	4,706	10,554	11,646	12,220	12,220
Operational Total	**59,648**	**87,294**	**127,951**	**146,981**	**126,981**
Capital Outlay					
9300 OFFICE FURNITURE & EQUIPMENT	1,999	2,000	2,000	2,000	2,000
9500 COMPUTER EQUIPMENT	9,740	11,100	11,100	11,100	11,100
Capital Outlay Total	**11,740**	**13,100**	**13,100**	**13,100**	**13,100**
TOTAL	**940,619**	**1,056,824**	**1,155,559**	**1,295,136**	**1,357,523**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 406 Division 000 Public Defender

Authorized Positions	FTE Count
DEPUTY PUBLIC DEFENDER	1.00
ASSISTANT PUBLIC DEFENDER	1.00
ASSISTANT PUBLIC DEFENDER I	2.00
ASSISTANT PUBLIC DEFENDER II	3.00
INVESTIGATOR/PUBLIC DEFENDER	2.00
EXECUTIVE ASSISTANT	1.00
ADMINISTRATIVE ASSISTANT	1.00
Total FTE	**10.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 406 Division 100 Public Defender - Marion County

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	119,597	181,731	184,507	135,456	135,456
0101 FICA CONTRIBUTIONS	8,744	13,902	14,115	10,362	10,362
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	25,608	34,584	41,957	45,411	44,674
0103 STATE RETIREMENT CONTRIBUTION	21,242	33,729	34,244	25,141	25,141
0112 WORKMENS COMPENSATION BENEFIT	217	53	553	553	553
Personnel Total	**175,408**	**263,999**	**275,376**	**216,923**	**216,186**
Operational Expenses					
1100 SUPPLIES & PRINTING	2,596	3,000	3,000	3,000	3,000
3100 RENTS AND LEASES/EQUIPMENT	10,800	10,800	10,800	10,800	10,800
6100 ELECTRICITY & GAS	1,738	1,500	1,500	1,500	1,500
6300 WATER	913	800	800	800	800
Operational Total	**16,047**	**16,100**	**16,100**	**16,100**	**16,100**
TOTAL	**191,455**	**280,099**	**291,476**	**233,023**	**232,286**

Authorized Positions	**FTE Count**
ASSISTANT PUBLIC DEFENDER II	1.00
ASSISTANT PUBLIC DEFENDER	1.00
OFFICE COORDINATOR/ADM MANAGER	1.00
Total FTE	**3.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 406 Public Defender - SUMMARY

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	734,691	854,558	884,657	917,368	975,547
0101 FICA CONTRIBUTIONS	54,113	65,373	67,677	70,178	74,629
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	118,451	138,128	168,001	191,941	200,163
0103 STATE RETIREMENT CONTRIBUTION	110,407	137,566	142,516	170,264	168,262
0105 POLICE RETIREMENT II CONTRIBUTION	21,611	24,077	24,807	0	12,800
0112 WORKMENS COMPENSATION BENEFIT	1,283	727	2,227	2,227	2,227
0200 P-TIME/ALL OTHER 3D PARTY	4,083	0	0	0	0
Personnel Total	**1,044,639**	**1,220,429**	**1,289,884**	**1,351,978**	**1,433,628**
Operational Expenses					
1100 SUPPLIES & PRINTING	15,647	23,000	23,250	34,450	24,450
1300 DUES, SUBSCRIPTIONS	5,875	9,500	11,100	12,100	12,100
1500 INSURANCE- VEHICLES	1,659	1,730	1,903	1,903	1,903
1501 INSURANCE- TORT/PROFESS. LIABILITY	1,420	1,420	1,562	1,718	1,718
3000 FUEL/GASOLINE AND DIESEL	4,094	5,000	5,000	5,000	5,000
3100 RENTS AND LEASES/EQUIPMENT	10,800	10,800	10,800	10,800	10,800
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	0	630	630	630	630
5000 POSTAGE	263	930	930	930	930
5100 TRAVEL & SUBSISTENCE	16,060	22,600	22,600	24,000	24,000
5199 APPROVED TRAVEL- RESERVED	0	0	0	0	0
5200 TRAINING TO EMPLOYEES	5,124	8,350	8,750	13,450	13,450
6100 ELECTRICITY & GAS	1,738	1,500	1,500	1,500	1,500
6200 TELEPHONE	698	1,500	1,500	1,500	1,500
6300 WATER	913	800	800	800	800
6400 MAINT & SVS CONTRACTS	4,654	4,000	41,000	41,000	31,000
6481 VEH EQPT MAINT CONTR-MLS	362	200	200	200	200
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	1,681	880	880	880	880
6800 BOOKS & PUBLICATIONS	4,706	10,554	11,646	12,220	12,220
Operational Total	**75,695**	**103,394**	**144,051**	**163,081**	**143,081**
Capital Outlay					
9300 OFFICE FURNITURE & EQUIPMENT	1,999	2,000	2,000	2,000	2,000
9500 COMPUTER EQUIPMENT	9,740	11,100	11,100	11,100	11,100
Capital Outlay Total	**11,740**	**13,100**	**13,100**	**13,100**	**13,100**
TOTAL	**1,132,074**	**1,336,923**	**1,447,035**	**1,528,159**	**1,589,809**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 407 Division 100 Magistrates - Florence

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	859,259	974,473	994,998	1,007,560	1,176,302
0101 FICA CONTRIBUTIONS	64,254	74,547	76,117	77,078	89,987
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	143,566	149,291	181,570	225,179	263,096
0103 STATE RETIREMENT CONTRIBUTION	69,848	87,666	91,317	187,003	114,152
0105 POLICE RETIREMENT II CONTRIBUTION	97,929	106,653	106,835	0	104,170
0112 WORKMENS COMPENSATION BENEFIT	3,621	3,471	3,471	4,119	4,119
0115 WAGES O/T	16,967	8,000	8,000	8,000	8,000
Personnel Total	**1,255,444**	**1,404,101**	**1,462,308**	**1,508,939**	**1,759,826**
Operational Expenses					
1100 SUPPLIES & PRINTING	17,906	21,000	22,000	25,000	25,000
1400 SURETY BONDS	0	15,000	15,000	19,000	19,000
1500 INSURANCE- VEHICLES	0	9,000	9,000	12,000	12,000
1501 INSURANCE- TORT/PROFESS. LIABILITY	0	21,920	21,920	23,674	23,674
1505 INSURANCE- BUILDINGS & PROPERTIES	4,186	2,995	3,000	5,000	5,000
3000 FUEL/GASOLINE AND DIESEL	429	30,000	30,000	30,000	30,000
3100 RENTS AND LEASES/EQUIPMENT	4,170	8,825	9,000	9,000	9,000
5000 POSTAGE	28,968	20,000	22,000	22,000	22,000
5100 TRAVEL & SUBSISTENCE	749	6,000	5,000	5,500	5,500
5203 TRNG & TRVL-MAG CRTFCTN (RESTRICTED)	8,172	8,000	6,000	6,500	6,500
6200 TELEPHONE	8,988	6,000	6,000	7,500	7,500
6250 NON BUDGET TELEPHONE/DATA PROC	1,219	1,500	1,500	1,500	1,500
6300 WATER	0	150	150	150	150
6400 MAINT & SVS CONTRACTS	1,886	2,500	2,500	2,500	2,500
6481 VEH EQPT MAINT CONTR-MLS	1,199	1,880	4,000	4,000	4,000
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	4,320	580	1,500	5,000	5,000
6800 BOOKS & PUBLICATIONS	0	2,000	2,000	2,000	2,000
Operational Total	**82,192**	**157,350**	**160,570**	**180,324**	**180,324**
Capital Outlay					
9200 EQUIPMENT	5,336	8,500	8,500	8,500	8,500
Capital Outlay Total	**5,336**	**8,500**	**8,500**	**8,500**	**8,500**
TOTAL	**1,342,972**	**1,569,951**	**1,631,378**	**1,697,763**	**1,948,650**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 407 Division 100 Magistrates - Florence

Authorized Positions	FTE Count
MAGISTRATE	2.00
MAGISTRATE (PART-TIME)	2.00
CHIEF CONSTABLE	1.00
SENIOR CONSTABLE	2.00
CONSTABLE II	2.00
DEPUTY CLERK OF COURT I	1.00
DEPUTY CLERK OF COURT II	1.00
COURT ADMINISTRATOR	1.00
ACCOUNTING CLERK III	1.00
LEGAL RECORDS CLERK III	4.00
LEGAL RECORDS CLERK II	1.00
LEGAL RECORDS CLERK IV	4.00
CLERK OF COURT/COURT ADMIN	1.00
Total FTE	**23.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 407 Division 200 Magistrates - Timmonsville

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	154,523	156,653	163,502	113,725	152,086
0101 FICA CONTRIBUTIONS	11,142	11,984	12,508	8,700	11,635
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	33,155	35,111	42,019	33,349	44,520
0103 STATE RETIREMENT CONTRIBUTION	5,727	6,382	6,590	21,107	14,985
0105 POLICE RETIREMENT II CONTRIBUTION	24,816	25,969	27,187	0	13,242
0112 WORKMENS COMPENSATION BENEFIT	818	547	547	778	778
0113 UNEMPLOYMENT INSURANCE BENEFIT	0	536	536	536	536
0115 WAGES O/T	0	224	224	224	224
Personnel Total	**230,180**	**237,406**	**253,113**	**178,419**	**238,006**
Operational Expenses					
1100 SUPPLIES & PRINTING	4,879	4,585	4,000	4,000	4,000
3100 RENTS AND LEASES/EQUIPMENT	1,509	1,385	1,500	1,500	1,500
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	15	109	200	200	200
5000 POSTAGE	1,415	2,800	3,000	3,000	3,000
5100 TRAVEL & SUBSISTENCE	0	2,000	2,000	2,500	2,500
5203 TRNG & TRVL-MAG CRTFCTN (RESTRICTED)	821	2,000	2,800	2,800	2,800
6100 ELECTRICITY & GAS	5,220	4,802	5,000	5,500	5,500
6200 TELEPHONE	847	3,500	3,500	3,500	3,500
6300 WATER	895	2,375	1,375	1,375	1,375
6400 MAINT & SVS CONTRACTS	3,824	2,450	2,450	2,450	2,450
6481 VEH EQPT MAINT CONTR-MLS	538	280	280	280	280
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	189	250	250	250	250
6600 CLEANING & SANITATION	440	1,840	2,000	2,000	2,000
6800 BOOKS & PUBLICATIONS	0	290	300	325	325
Operational Total	**20,593**	**28,666**	**28,655**	**29,680**	**29,680**
TOTAL	**250,773**	**266,072**	**281,768**	**208,099**	**267,686**

Authorized Positions	**FTE Count**
MAGISTRATE (PT)	1.00
CONSTABLE II	1.00
OFFICE MANAGER	1.00
Total FTE	**3.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 407 Division 300 Magistrates - Olanta

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	98,020	101,854	111,758	178,152	179,962
0101 FICA CONTRIBUTIONS	7,228	7,792	8,549	13,629	13,767
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	18,825	19,544	23,464	39,705	37,000
0103 STATE RETIREMENT CONTRIBUTION	5,980	6,382	6,913	33,065	7,522
0105 POLICE RETIREMENT II CONTRIBUTION	13,235	14,330	15,826	0	25,879
0112 WORKMENS COMPENSATION BENEFIT	461	248	248	352	352
0115 WAGES O/T	819	112	112	112	112
Personnel Total	**144,567**	**150,262**	**166,870**	**265,015**	**264,594**
Operational Expenses					
1100 SUPPLIES & PRINTING	742	2,500	3,000	4,500	4,500
1300 DUES, SUBSCRIPTIONS	0	120	500	500	500
3100 RENTS AND LEASES/EQUIPMENT	861	1,000	1,500	1,500	1,500
5000 POSTAGE	1,228	1,500	1,700	1,700	1,700
5100 TRAVEL & SUBSISTENCE	824	0	4,000	4,500	4,500
5203 TRNG & TRVL-MAG CRTFCTN (RESTRICTED)	1,291	2,000	2,800	2,800	2,800
6100 ELECTRICITY & GAS	2,682	2,749	3,000	3,500	3,500
6200 TELEPHONE	2,511	2,200	2,200	2,200	2,200
6300 WATER	494	600	900	700	700
6400 MAINT & SVS CONTRACTS	0	420	1,000	1,500	1,500
6600 CLEANING & SANITATION	819	215	700	700	700
6800 BOOKS & PUBLICATIONS	280	240	500	500	500
Operational Total	**11,731**	**13,544**	**21,800**	**24,600**	**24,600**
TOTAL	**156,298**	**163,806**	**188,670**	**289,615**	**289,194**

Authorized Positions	**FTE Count**
CHIEF MAGISTRATE	1.00
CONSTABLE II	1.00
LEGAL RECORDS CLERK IV	1.00
Total FTE	**3.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 407 Division 400 Magistrates - Johnsonville

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	89,961	94,157	99,049	146,229	146,244
0101 FICA CONTRIBUTIONS	6,791	7,203	7,577	11,187	11,188
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	7,545	7,416	9,333	11,846	11,226
0103 STATE RETIREMENT CONTRIBUTION	4,951	5,412	5,586	27,140	5,767
0105 POLICE RETIREMENT II CONTRIBUTION	12,872	13,806	14,645	0	21,376
0112 WORKMENS COMPENSATION BENEFIT	484	243	243	380	380
Personnel Total	**122,603**	**128,237**	**136,433**	**196,782**	**196,181**
Operational Expenses					
1100 SUPPLIES & PRINTING	2,289	3,800	4,000	5,000	5,000
3100 RENTS AND LEASES/EQUIPMENT	2,070	1,000	500	1,500	1,500
3400 RENTS & LEASES/OFFICE SPACE	70	0	0	0	0
5000 POSTAGE	861	700	1,500	1,500	1,500
5100 TRAVEL & SUBSISTENCE	1,141	1,700	1,700	2,200	2,200
5203 TRNG & TRVL-MAG CRTFCTN (RESTRICTED)	2,328	2,800	1,800	2,800	2,800
6100 ELECTRICITY & GAS	3,507	2,500	3,000	3,000	3,000
6200 TELEPHONE	48	1,947	2,000	2,000	2,000
6300 WATER	769	560	600	500	500
6600 CLEANING & SANTITATION	42	900	900	500	500
6800 BOOKS & PUBLICATIONS	337	500	500	500	500
Operational Total	**13,462**	**16,407**	**16,500**	**19,500**	**19,500**
TOTAL	**136,065**	**144,644**	**152,933**	**216,282**	**215,681**

Authorized Positions	**FTE Count**
MAGISTRATE (PT)	1.00
CONSTABLE II	1.00
LEGAL RECORDS CLRK III/30HRWK	1.00
Total FTE	**3.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 407 Division 500 Magistrates - Pamplico

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	94,938	128,563	129,716	96,686	96,704
0101 FICA CONTRIBUTIONS	7,170	9,835	9,923	7,396	7,398
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	8,213	14,832	18,666	11,508	11,198
0103 STATE RETIREMENT CONTRIBUTION	4,844	5,409	5,586	17,945	5,766
0105 POLICE RETIREMENT II CONTRIBUTION	13,578	21,117	21,159	0	12,182
0112 WORKMENS COMPENSATION BENEFIT	541	317	317	449	449
Personnel Total	**129,284**	**180,073**	**185,367**	**133,984**	**133,697**
Operational Expenses					
1100 SUPPLIES & PRINTING	1,522	2,000	2,000	2,000	2,000
3100 RENTS AND LEASES/EQUIPMENT	683	770	770	770	770
5000 POSTAGE	1,138	1,500	1,500	1,500	1,500
5100 TRAVEL & SUBSISTENCE	1,501	500	500	1,000	1,000
5203 TRNG & TRVL-MAG CRTFCTN (RESTRICTED)	1,315	3,816	2,800	2,800	2,800
6100 ELECTRICITY & GAS	2,747	2,400	2,500	2,500	2,500
6200 TELEPHONE	2,343	2,500	2,500	2,000	2,000
6300 WATER	842	800	800	500	500
6400 MAINT & SVS CONTRACTS	1,025	1,184	1,184	1,000	1,000
6481 VEH EQPT MAINT CONTR-MLS	34	566	566	566	566
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	3	341	341	341	341
6600 CLEANING & SANITATION	275	400	400	400	400
6800 BOOKS & PUBLICATIONS	869	280	280	325	325
Operational Total	**14,296**	**17,057**	**16,141**	**15,702**	**15,702**
TOTAL	**143,580**	**197,130**	**201,508**	**149,686**	**149,399**

Authorized Positions	**FTE Count**
MAGISTRATE (PT)	1.00
LEGAL RECORDS CLRK III/30HRWK	1.00
Total FTE	**2.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 407 Division 600 Magistrates - Lake City

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	233,587	246,793	258,422	260,388	295,232
0101 FICA CONTRIBUTIONS	17,415	18,880	19,769	19,920	22,585
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	39,555	22,248	27,999	45,195	56,366
0103 STATE RETIREMENT CONTRIBUTION	17,775	20,960	22,349	48,328	29,858
0105 POLICE RETIREMENT II CONTRIBUTION	27,059	28,432	29,313	0	24,937
0112 WORKMENS COMPENSATION BENEFIT	780	515	515	732	732
0115 WAGES O/T	312	0	0	0	0
Personnel Total	**336,483**	**337,828**	**358,367**	**374,563**	**429,710**
Operational Expenses					
1100 SUPPLIES & PRINTING	3,022	3,500	3,600	4,000	4,000
3100 RENTS AND LEASES/EQUIPMENT	1,717	1,930	2,000	2,000	2,000
5000 POSTAGE	3,571	5,000	5,500	5,500	5,500
5100 TRAVEL & SUBSISTENCE	118	1,000	1,000	1,500	1,500
5203 TRNG & TRVL-MAG CRTFCTN (RESTRICTED)	4,369	2,000	1,800	2,800	2,800
6200 TELEPHONE	1,536	4,000	4,000	3,000	3,000
6481 VEH EQPT MAINT CONTR-MLS	1	800	800	800	800
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	0	700	700	700	700
6800 BOOKS & PUBLICATIONS	284	500	500	500	500
Operational Total	**14,618**	**19,430**	**19,900**	**20,800**	**20,800**
TOTAL	**351,101**	**357,258**	**378,267**	**395,363**	**450,510**

Authorized Positions	**FTE Count**
MAGISTRATE	1.00
SENIOR CONSTABLE	1.00
ACCOUNTING CLERK II	1.00
LEGAL RECORDS CLERK II	1.00
LEGAL RECORDS CLERK IV	1.00
OFFICE ADMINSRATOR	1.00
Total FTE	**6.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 407 Division 700 Magistrates - Law Enforcement Center

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	194,417	211,902	219,457	186,556	223,550
0101 FICA CONTRIBUTIONS	14,385	16,211	16,788	14,272	17,102
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	31,727	34,376	42,130	52,088	57,067
0103 STATE RETIREMENT CONTRIBUTION	18,164	22,157	23,072	34,625	23,390
0105 POLICE RETIREMENT II CONTRIBUTION	18,302	19,652	20,209	0	18,101
0112 WORKMENS COMPENSATION BENEFIT	0	0	0	778	778
0115 WAGES O/T	128	5,000	5,000	5,000	5,000
Personnel Total	**277,122**	**309,298**	**326,656**	**293,319**	**344,988**
Operational Expenses					
0300 FEES (BOARD & JURY)	26,421	0	30,000	30,000	30,000
1100 SUPPLIES & PRINTING	7,964	3,500	3,500	4,000	4,000
1300 DUES, SUBSCRIPTIONS	0	1,380	1,380	1,380	1,380
1400 SURETY BONDS	13,158	0	0	0	0
1402 PISTOL BONDS	0	582	582	582	582
1500 INSURANCE- VEHICLES	8,301	0	0	0	0
1501 INSURANCE- TORT/PROFESS. LIABILITY	21,239	0	0	0	0
1510 INSURANCE- CLAIMS NOT COVERED BY INS	0	400	600	600	600
3000 FUEL/GASOLINE AND DIESEL	28,030	0	0	0	0
3100 RENTS AND LEASES/EQUIPMENT	1,313	4,000	4,000	4,000	4,000
4700 SPECIALIZED DEPT. SUPPLIES	1,389	0	0	0	0
4800 TITLES, TAGS, VEHICLES	0	0	0	0	0
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	445	0	0	0	0
5000 POSTAGE	0	100	300	300	300
5100 TRAVEL & SUBSISTENCE	4,898	6,500	6,500	7,000	7,000
5112 TRAVEL- CALL DUTY TRAVEL	1,171	0	0	0	0
5199 APPROVED TRAVEL- RESERVED	0	0	0	0	0
5200 TRAINING TO EMPLOYEES	8,064	0	0	20,548	10,548
5203 TRNG & TRVL-MAG CRTFCTN (RESTRICTED)	2,881	3,500	2,800	2,800	2,800
6100 ELECTRICITY & GAS	0	0	0	0	0
6200 TELEPHONE	1,584	1,650	1,650	1,500	1,500
6250 NON BUDGET TELEPHONE/DATA PROC	0	195	200	0	0
6481 VEH EQPT MAINT CONTR-MLS	2,116	30	50	0	0
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	4,332	0	0	0	0
6800 BOOKS & PUBLICATIONS	713	880	880	500	500
Operational Total	**134,019**	**22,717**	**52,442**	**73,210**	**63,210**

Function 411 Department 407 Division 700 Magistrates - Law Enforcement Center

Capital Outlay					
8600 CAPITAL IMPROVEMENTS	0	2,000	2,000	2,000	2,000
9500 COMPUTER EQUIPMENT	0	0	0	7,000	7,000
Capital Outlay Total	**0**	**2,000**	**2,000**	**9,000**	**9,000**
TOTAL	**411,141**	**334,015**	**381,098**	**375,529**	**417,198**

Authorized Positions	FTE Count
MAGISTRATE	1.00
LEGAL RECORDS CLERK III	2.00
LEGAL RECORDS CLERK III	1.00
Total FTE	**4.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 407 Division 800 Magistrates - 800 Division

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
5100 TRAVEL & SUBSISTENCE	153	370	370	650	650
5203 TRNG & TRVL-MAG CRTFCTN (RESTRICTED)	1,416	1,500	1,500	1,800	1,800
6800 BOOKS & PUBLICATIONS	0	320	320	360	360
Operational Total	**1,569**	**2,190**	**2,190**	**2,810**	**2,810**
TOTAL	**1,569**	**2,190**	**2,190**	**2,810**	**2,810**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 407 Division 900 Magistrates - 900 Division

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
1100 SUPPLIES & PRINTING	1,052	1,939	1,500	1,700	1,700
Operational Total	**1,052**	**1,939**	**1,500**	**1,700**	**1,700**
TOTAL	**1,052**	**1,939**	**1,500**	**1,700**	**1,700**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 407 Magistrates - SUMMARY

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	1,724,704	1,914,395	1,976,902	1,989,296	2,270,080
0101 FICA CONTRIBUTIONS	128,385	146,452	151,231	152,182	173,662
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	282,586	282,818	345,181	418,870	480,473
0103 STATE RETIREMENT CONTRIBUTION	127,287	154,368	161,413	369,213	201,440
0105 POLICE RETIREMENT II CONTRIBUTION	207,791	229,959	235,174	0	219,887
0112 WORKMENS COMPENSATION BENEFIT	6,705	5,341	5,341	7,588	7,588
0113 UNEMPLOYMENT INSURANCE BENEFIT	0	536	536	536	536
0115 WAGES O/T	18,226	13,336	13,336	13,336	13,336
Personnel Total	**2,495,684**	**2,747,205**	**2,889,114**	**2,951,021**	**3,367,002**
Operational Expenses					
0300 FEES (BOARD & JURY)	26,421	0	30,000	30,000	30,000
1100 SUPPLIES & PRINTING	39,376	42,824	43,600	50,200	50,200
1300 DUES, SUBSCRIPTIONS	0	1,500	1,880	1,880	1,880
1400 SURETY BONDS	13,158	15,000	15,000	19,000	19,000
1402 PISTOL BONDS	0	582	582	582	582
1500 INSURANCE-VEHICLES	8,301	9,000	9,000	12,000	12,000
1501 INSURANCE- TORT/PROFESS. LIABILITY	21,239	21,920	21,920	23,674	23,674
1505 INSURANCE- BUILDINGS & PROPERTIES	4,186	2,995	3,000	5,000	5,000
1510 INSURANCE- CLAIMS NOT COVERED BY INS	0	400	600	600	600
3000 FUEL/GASOLINE AND DIESEL	28,458	30,000	30,000	30,000	30,000
3100 RENTS AND LEASES/EQUIPMENT	12,322	18,910	19,270	20,270	20,270
3400 RENTS & LEASES/OFFICE SPACE	70	0	0	0	0
4700 SPECIALIZED DEPT. SUPPLIES	1,389	0	0	0	0
4800 TITLES, TAGS, VEHICLES	0	0	0	0	0
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	460	109	200	200	200
5000 POSTAGE	37,182	31,600	35,500	35,500	35,500
5100 TRAVEL & SUBSISTENCE	9,384	18,070	21,070	24,850	24,850
5112 TRAVEL- CALL DUTY TRAVEL	1,171	0	0	0	0
5200 TRAINING TO EMPLOYEES	8,064	0	0	20,548	10,548
5203 TRNG & TRVL-MAG CRTFCTN (RESTRICTED)	22,593	25,616	22,300	25,100	25,100
6100 ELECTRICITY & GAS	14,157	12,451	13,500	14,500	14,500
6200 TELEPHONE	17,857	21,797	21,850	21,700	21,700
6300 WATER	3,000	4,485	3,825	3,225	3,225
6250 NON BUDGET TELEPHONE/DATA PROC	1,219	1,695	1,700	1,500	1,500
6400 MAINT & SVS CONTRACTS	6,735	6,554	7,134	7,450	7,450
6481 VEH EQPT MAINT CONTR-MLS	3,889	3,556	5,696	5,646	5,646
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	8,843	1,871	2,791	6,291	6,291
6600 CLEANING & SANITATION	1,575	3,355	4,000	3,600	3,600
6800 BOOKS & PUBLICATIONS	2,483	5,010	5,280	5,010	5,010
Operational Total	**293,532**	**279,300**	**319,698**	**368,326**	**358,326**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 407 Magistrates - SUMMARY

Capital Outlay					
8600 CAPITAL IMPROVEMENTS	0	2,000	2,000	2,000	2,000
9200 EQUIPMENT	5,336	8,500	8,500	8,500	8,500
9500 COMPUTER EQUIPMENT	0	0	0	7,000	7,000
Capital Outlay Total	**5,336**	**10,500**	**10,500**	**17,500**	**17,500**
TOTAL	**2,794,552**	**3,037,005**	**3,219,312**	**3,336,847**	**3,742,828**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 408 Division 000 Master in Equity

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	203,031	217,408	225,383	235,121	235,121
0101 FICA CONTRIBUTIONS	15,141	16,632	17,242	17,987	17,987
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	21,850	22,983	27,888	11,508	11,508
0103 STATE RETIREMENT CONTRIBUTION	36,055	40,351	41,831	43,638	43,638
0112 WORKMENS COMPENSATION BENEFIT	234	50	50	82	82
Personnel Total	**276,312**	**297,424**	**312,394**	**308,336**	**308,336**
Operational Expenses					
1100 SUPPLIES & PRINTING	905	1,500	1,500	1,500	1,500
1300 DUES, SUBSCRIPTIONS	1,817	2,500	2,500	2,500	2,500
1501 INSURANCE- TORT/PROFESS. LIABILITY	961	921	921	995	995
5000 POSTAGE	317	0	0	0	0
5100 TRAVEL & SUBSISTENCE	913	1,750	1,750	1,750	1,750
5200 TRAINING TO EMPLOYEES	375	750	750	750	750
6200 TELEPHONE	0	200	200	200	200
Operational Total	**5,288**	**7,621**	**7,621**	**7,695**	**7,695**
Capital Outlay					
9500 COMPUTER EQUIPMENT	610	1,000	1,000	1,000	1,000
Capital Outlay Total	**610**	**1,000**	**1,000**	**1,000**	**1,000**
TOTAL	**282,210**	**306,045**	**321,015**	**317,031**	**317,031**

Authorized Positions	**FTE Count**
MASTER IN EQUITY	1.00
ADMINISTRATIVE ASSISTANT	1.00
Total FTE	**2.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 409 Division 000 Legal Services

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
1700 ATTORNEY RETAINER	70,425	76,500	76,500	76,500	76,500
1701 LITIGATION	11,944	15,500	23,500	30,000	30,000
1702 LITIGATION RSMF	0	0	0	11,000	11,000
1708 OTHER LEGAL SERVICES	4,560	20,000	12,000	15,000	15,000
Operational Total	**86,929**	**112,000**	**112,000**	**132,500**	**132,500**
	86,929	**112,000**	**112,000**	**132,500**	**132,500**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 410 Division 100 Voter Registration

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	283,622	359,664	415,352	457,868	457,885
0101 FICA CONTRIBUTIONS	23,745	27,514	31,775	35,027	35,028
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	44,544	57,359	70,018	84,899	81,575
0103 STATE RETIREMENT CONTRIBUTION	57,979	66,754	77,089	84,980	84,983
0112 WORKMENS COMPENSATION BENEFIT	722	434	434	664	664
0115 WAGES O/T	39,329	15,000	15,000	25,000	25,000
0200 P-TIME/ALL OTHER 3D PARTY	80,620	26,088	26,588	30,000	30,000
Personnel Total	**530,560**	**552,813**	**636,257**	**718,438**	**715,135**
Operational Expenses					
0300 FEES (BOARDS & JURY)	13,117	35,088	35,088	30,000	30,000
1100 SUPPLIES & PRINTING	11,529	35,395	35,395	35,000	35,000
1501 INSURANCE- TORT/PROFESS. LIABILITY	7,168	18,025	19,828	20,000	20,000
1505 INSURANCE- BUILDINGS & PROPERTIES	5,127	3,672	3,672	6,000	6,000
1508 INSURANCE- INLAND MARINE	2,566	26,300	26,300	25,000	25,000
2200 MEDICAL SUPPLIES	0	0	0	5,000	0
3000 FUEL/GASOLINE AND DIESEL	1,448	0	0	2,000	2,000
4700 SPECIALIZED DEPT. SUPPLIES	66,784	47,209	47,209	47,000	47,000
4706 SPECIALIZED DEPT. SUPPLIES- OTHER	0	0	0	4,000	0
5000 POSTAGE	22,249	17,015	17,016	18,000	18,000
5100 TRAVEL & SUBSISTENCE	28,481	13,728	13,728	45,000	15,000
5200 TRAINING TO EMPLOYEES	18,752	18,150	18,150	20,000	20,000
6100 ELECTRICITY & GAS	9,585	9,112	9,112	9,200	9,200
6200 TELEPHONE	20,713	12,939	15,939	16,000	16,000
6300 WATER	5,855	5,115	5,616	6,000	6,000
6400 MAINT & SVS CONTRACTS	26,231	158,422	158,423	160,000	160,000
6600 CLEANING & SANITATION	1,296	16,200	16,600	16,000	16,000
6900 ADVERTISING AND PROMOTION	25,356	26,000	22,000	25,000	25,000
8952 RESERVED/PRIMARY & GENERAL	285,828	203,414	203,414	425,000	275,000
Operational Total	**552,085**	**645,784**	**647,490**	**914,200**	**725,200**
Capital Outlay					
9200 EQUIPMENT	0	0	0	25,000	10,000
9300 OFFICE FURNITURE & EQUIPMENT	0	6,000	56,000	50,000	50,000
9500 COMPUTER EQUIPMENT	0	7,211	17,211	15,000	15,000
Capital Outlay Total	**0**	**13,211**	**73,211**	**90,000**	**75,000**
TOTAL	**1,082,646**	**1,211,808**	**1,356,957**	**1,722,638**	**1,515,335**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 410 Division 100 Voter Registration

Authorized Positions	**FTE Count**
EXECUTIVE DIRECTOR	1.00
VOTER SERVICES REPRESENTATIVE	1.00
DEPUTY DIRECTOR/OUTREACH MANAGER	1.00
ELECTION ANALYST	1.00
ADMINISTRATIVE ASSISTANT	1.00
POLL WORKER RECRUITER/PRECINCT COORD	1.00
ELECTIONS WAREHOUSE MANAGER	1.00
IT TECH/ASST ELECTION WAREHOUSE MANAGER	1.00
Total FTE	**8.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 410 Division 200 Elections

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
8952 RESERVED/PRIMARY & GENERAL	56,923	214,500	214,500	225,000	215,000
Operational Total	**56,923**	**214,500**	**214,500**	**225,000**	**215,000**
TOTAL	**56,923**	**214,500**	**214,500**	**225,000**	**215,000**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 410 Voter Registration & Election Commission - SUMMARY

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	283,622	359,664	415,352	457,868	457,885
0101 FICA CONTRIBUTIONS	23,745	27,514	31,775	35,027	35,028
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	44,544	57,359	70,018	84,899	81,575
0103 STATE RETIREMENT CONTRIBUTION	57,979	66,754	77,089	84,980	84,983
0112 WORKMENS COMPENSATION BENEFIT	722	434	434	664	664
0115 WAGES O/T	39,329	15,000	15,000	25,000	25,000
0200 P-TIME/ALL OTHER 3D PARTY	80,620	26,088	26,588	30,000	30,000
Personnel Total	**530,560**	**552,813**	**636,257**	**718,438**	**715,135**
Operational Expenses					
0300 FEES (BOARDS & JURY)	13,117	35,088	35,088	30,000	30,000
1100 SUPPLIES & PRINTING	11,529	35,395	35,395	35,000	35,000
1501 INSURANCE- TORT/PROFESS. LIABILITY	7,168	18,025	19,828	20,000	20,000
1505 INSURANCE- BUILDINGS & PROPERTIES	5,127	3,672	3,672	6,000	6,000
1508 INSURANCE- INLAND MARINE	2,566	26,300	26,300	25,000	25,000
2200 MEDICAL SUPPLIES	0	0	0	5,000	0
3000 FUEL/GASOLINE AND DIESEL	1,448	0	0	2,000	2,000
4700 SPECIALIZED DEPT. SUPPLIES	66,784	47,209	47,209	47,000	47,000
4706 SPECIALIZED DEPT. SUPPLIES- OTHER	0	0	0	4,000	0
5000 POSTAGE	22,249	17,015	17,016	18,000	18,000
5100 TRAVEL & SUBSISTENCE	28,481	13,728	13,728	45,000	15,000
5200 TRAINING TO EMPLOYEES	18,752	18,150	18,150	20,000	20,000
6100 ELECTRICITY & GAS	9,585	9,112	9,112	9,200	9,200
6200 TELEPHONE	20,713	12,939	15,939	16,000	16,000
6300 WATER	5,855	5,115	5,616	6,000	6,000
6400 MAINT & SVS CONTRACTS	26,231	158,422	158,423	160,000	160,000
6600 CLEANING & SANITATION	1,296	16,200	16,600	16,000	16,000
6900 ADVERTISING AND PROMOTION	25,356	26,000	22,000	25,000	25,000
8952 RESERVED/PRIMARY & GENERAL	342,751	417,914	417,914	650,000	490,000
Operational Total	**609,008**	**860,284**	**861,990**	**1,139,200**	**940,200**
Capital Outlay					
9200 EQUIPMENT	0	0	0	25,000	10,000
9300 OFFICE FURNITURE & EQUIPMENT	0	6,000	56,000	50,000	50,000
9500 COMPUTER EQUIPMENT	0	7,211	17,211	15,000	15,000
Capital Outlay Total	**0**	**13,211**	**73,211**	**90,000**	**75,000**
TOTAL	**1,139,568**	**1,426,308**	**1,571,457**	**1,947,638**	**1,730,335**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 411 Division 000 Finance

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	392,279	527,745	501,310	500,421	500,421
0101 FICA CONTRIBUTIONS	28,551	40,372	38,350	38,282	38,282
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	72,326	93,632	126,307	118,144	107,290
0103 STATE RETIREMENT CONTRIBUTION	66,736	97,949	93,043	92,878	92,878
0112 WORKMENS COMPENSATION BENEFIT	1,816	0	0	7,259	7,259
0113 UNEMPLOYMENT INSURANCE BENEFIT	0	1,280	1,280	1,280	1,280
0170 TR F10 TO F42-PERSONNEL COSTS	-38,000	-34,484	-34,485	-34,485	-34,485
0200 P-TIME/ALL OTHER 3D PARTY	0	0	0	0	0
Personnel Total	**523,708**	**726,494**	**725,805**	**723,779**	**712,925**
Operational Expenses					
1100 SUPPLIES & PRINTING	25,363	30,000	25,000	25,000	25,000
1200 CONSULTING, TECH. FEES	402,280	368,000	368,000	368,000	328,000
1300 DUES, SUBSCRIPTIONS	720	4,230	2,730	2,730	2,730
1400 SURETY BONDS	0	70	70	70	70
1500 INSURANCE- VEHICLES	872	820	0	0	0
1501 INSURANCE- TORT/PROFESS. LIABILITY	1,161	1,291	1,000	1,080	1,080
1673 OPERATING COST- FUEL CONTROL SYS	-2,192	0	0	0	0
3000 FUEL/GASOLINE AND DIESEL	542	500	0	0	0
3100 RENTS AND LEASES/EQUIPMENT	3,450	4,000	5,000	5,000	5,000
4700 SPECIALIZED DEPT. SUPPLIES	1,211	500	500	500	500
5000 POSTAGE	8,598	10,000	9,500	9,500	9,500
5100 TRAVEL & SUBSISTENCE	802	6,000	4,000	4,000	4,000
5200 TRAINING TO EMPLOYEES	578	5,500	3,500	3,500	3,500
6200 TELEPHONE	1,536	3,000	2,000	2,000	2,000
6400 MAINT & SVS CONTRACTS	51,026	49,450	49,450	49,450	49,450
6481 VEH EQPT MAINT CONTR-MLS	0	200	200	200	200
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	0	100	100	100	100
6800 BOOKS & PUBLICATIONS	0	500	250	250	250
6900 ADVERTISTING AND PROMOTION	144	500	300	300	300
8400 EQPT-LESS THAN $1000 (NON-CAP BUDG)	240	2,000	2,000	2,000	2,000
Operational Total	**496,331**	**486,661**	**473,600**	**473,680**	**433,680**
Capital Outlay					
9200 EQUIPMENT	0	5,000	2,500	2,500	2,500
9300 OFFICE FURNITURE & EQUIPMENT	0	500	500	500	500
9500 COMPUTER EQUIPMENT	0	1,500	750	750	750
Capital Outlay Total	**0**	**7,000**	**3,750**	**3,750**	**3,750**
TOTAL	**1,020,039**	**1,220,155**	**1,203,155**	**1,201,209**	**1,150,355**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 411 Division 000 Finance

Authorized Positions	FTE Count
FINANCE DIRECTOR	1.00
DEPUTY FINANCE DIRECTOR	1.00
ACCOUNTS PAYABLE ACCOUNTANT	1.00
GENERAL ACCOUNTANT	1.00
PAYROLL ACCOUNTANT	1.00
PAYROLL CLERK	1.00
Total FTE	**6.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 411 Division 900 County Audit

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
1260 CONSULTING/COUNTY EXTERNAL AUDIT	119,250	92,500	95,000	95,000	95,000
1262 CONSULTING-AUDIT-GASB 45	3,160	12,290	12,290	12,290	12,290
Operational Total	**122,410**	**104,790**	**107,290**	**107,290**	**107,290**
TOTAL	**122,410**	**104,790**	**107,290**	**107,290**	**107,290**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 411 Finance - SUMMARY

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	392,279	527,745	501,310	500,421	500,421
0101 FICA CONTRIBUTIONS	28,551	40,372	38,350	38,282	38,282
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	72,326	93,632	126,307	118,144	107,290
0103 STATE RETIREMENT CONTRIBUTION	66,736	97,949	93,043	92,878	92,878
0112 WORKMENS COMPENSATION BENEFIT	1,816	0	0	7,259	7,259
0113 UNEMPLOYMENT INSURANCE BENEFIT	0	1,280	1,280	1,280	1,280
0170 TR F10 TO F42-PERSONNEL COSTS	-38,000	-34,484	-34,485	-34,485	-34,485
0200 P-TIME/ALL OTHER 3D PARTY	0	0	0	0	0
Personnel Total	**523,708**	**726,494**	**725,805**	**723,779**	**712,925**
Operational Expenses					
1100 SUPPLIES & PRINTING	25,363	30,000	25,000	25,000	25,000
1200 CONSULTING, TECH. FEES	402,280	368,000	368,000	368,000	328,000
1260 CONSULTING/COUNTY EXTERNAL AUDIT	119,250	92,500	95,000	95,000	95,000
1262 CONSULTING-AUDIT-GASB 45	3,160	12,290	12,290	12,290	12,290
1300 DUES, SUBSCRIPTIONS	720	4,230	2,730	2,730	2,730
1400 SURETY BONDS	0	70	70	70	70
1500 INSURANCE- VEHICLES	872	820	0	0	0
1501 INSURANCE- TORT/PROFESS. LIABILITY	1,161	1,291	1,000	1,080	1,080
1673 OPERATING COST- FUEL CONTROL SYS	-2,192	0	0	0	0
3000 FUEL/GASOLINE AND DIESEL	542	500	0	0	0
3100 RENTS AND LEASES/EQUIPMENT	3,450	4,000	5,000	5,000	5,000
4700 SPECIALIZED DEPT. SUPPLIES	1,211	500	500	500	500
5000 POSTAGE	8,598	10,000	9,500	9,500	9,500
5100 TRAVEL & SUBSISTENCE	802	6,000	4,000	4,000	4,000
5200 TRAINING TO EMPLOYEES	578	5,500	3,500	3,500	3,500
6200 TELEPHONE	1,536	3,000	2,000	2,000	2,000
6400 MAINT & SVS CONTRACTS	51,026	49,450	49,450	49,450	49,450
6481 VEH EQPT MAINT CONTR-MLS	0	200	200	200	200
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	0	100	100	100	100
6800 BOOKS & PUBLICATIONS	0	500	250	250	250
6900 ADVERTISTING AND PROMOTION	144	500	300	300	300
8400 EQPT-LESS THAN $1000 (NON-CAP BUDG)	240	2,000	2,000	2,000	2,000
Operational Total	**618,741**	**591,451**	**580,890**	**580,970**	**540,970**
Capital Outlay					
9200 EQUIPMENT	0	5,000	2,500	2,500	2,500
9300 OFFICE FURNITURE & EQUIPMENT	0	500	500	500	500
9500 COMPUTER EQUIPMENT	0	1,500	750	750	750
Capital Outlay Total	**0**	**7,000**	**3,750**	**3,750**	**3,750**
TOTAL	**1,142,449**	**1,324,945**	**1,310,445**	**1,308,499**	**1,257,645**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 412 Division 000 Human Resources

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	279,933	335,467	335,467	385,055	385,055
0101 FICA CONTRIBUTIONS	20,242	25,360	25,360	29,457	29,457
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	40,632	43,262	51,241	73,228	72,918
0103 STATE RETIREMENT CONTRIBUTION	49,863	61,527	61,527	71,466	71,466
0112 WORKMENS COMPENSATION BENEFIT	856	527	527	824	824
0113 UNEMPLOYMENT INSURANCE BENEFIT	2,380	0	0	0	0
0115 WAGES O/T	62	0	0	0	0
Personnel Total	**393,969**	**466,143**	**474,122**	**560,030**	**559,720**
Operational Expenses					
1100 SUPPLIES & PRINTING	29,180	13,500	13,500	13,500	13,500
1300 DUES, SUBSCRIPTIONS	872	2,000	2,000	2,000	2,000
1501 INSURANCE- TORT/PROFESS. LIABILITY	1,041	1,041	1,146	1,260	1,260
3100 RENTS AND LEASES/EQUIPMENT	4,414	4,000	5,000	7,000	7,000
5000 POSTAGE	1,697	1,500	1,500	1,500	1,500
5100 TRAVEL & SUBSISTENCE	3,640	1,300	2,000	4,000	4,000
5200 TRAINING TO EMPLOYEES	545	3,700	4,000	5,000	5,000
6200 TELEPHONE	457	1,050	1,050	2,000	2,000
6400 MAINT & SVS CONTRACTS	22,481	75,000	70,000	60,000	60,000
6800 BOOKS & PUBLICATIONS	854	800	800	800	800
Operational Total	**65,180**	**103,891**	**100,996**	**97,060**	**97,060**
Capital Outlay					
9300 OFFICE FURNITURE & EQUIPMENT	1,600	1,600	2,000	2,000	2,000
9500 COMPUTER EQUIPMENT	0	1,200	1,200	1,200	1,200
9512 COMPUTER EQUIP/SOFTWARE	0	2,000	2,000	2,000	2,000
Capital Outlay Total	**1,600**	**4,800**	**5,200**	**5,200**	**5,200**
TOTAL	**460,749**	**574,834**	**580,318**	**662,290**	**661,980**

Authorized Positions	FTE Count
HUMAN RESOURCES DIRECTOR	1.00
HR RETIREMENT COORDINATOR	1.00
HR BENEFITS COORDINATOR	1.00
HR GENERALIST	1.00
HR SUPPORT SPECIALIST	1.00
Total FTE	**5.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 412 Division 900 Human Resources - Non-Department

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0101 FICA CONTRIBUTIONS	231	0	0	0	0
0114 NON-CASH COMPENSATION BENEFITS	111,437	111,438	111,438	111,438	111,438
0132 BPS EXP (OSHA)-VACCINE & TRAINING	0	1,000	1,000	1,000	1,000
0133 RANDOM DRUG TESTING	15,314	17,000	0	0	0
0136 EMPLOYEE ASSISTANCE PROGRAM	17,201	18,025	20,000	22,000	22,000
0161 EMPLOYEE ACTIVITIES	58,978	51,310	51,310	55,000	55,000
0162 EMPLOYEE RECOGNITION	-111,437	0	30,000	30,000	30,000
Personnel Total	**91,724**	**198,773**	**213,748**	**219,438**	**219,438**
Operational Expenses					
1200 CONSULTING FEES	3,313	105,500	60,000	50,000	50,000
5200 TRAINING TO EMPLOYEES	1,949	17,900	17,900	17,900	17,900
5210 TUITION ASSISTANCE PROGRAM	8,820	15,000	15,000	15,000	15,000
6900 ADVERTISING AND PROMOTION	0	3,000	3,000	3,000	3,000
9891 PERSONAL USE/COUNTY VEHICLES	0	-111,438	-111,438	0	-111,438
Operational Total	**14,082**	**29,962**	**-15,538**	**85,900**	**-25,538**
TOTAL	**105,806**	**228,735**	**198,210**	**305,338**	**193,900**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411   Department 412   Human Resources - SUMMARY

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	279,933	335,467	335,467	385,055	385,055
0101 FICA CONTRIBUTIONS	20,473	25,360	25,360	29,457	29,457
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	40,632	43,262	51,241	73,228	72,918
0103 STATE RETIREMENT CONTRIBUTION	49,863	61,527	61,527	71,466	71,466
0112 WORKMENS COMPENSATION BENEFIT	856	527	527	824	824
0113 UNEMPLOYMENT INSURANCE BENEFIT	2,380	0	0	0	0
0114 NON-CASH COMPENSATION BENEFITS	111,437	111,438	111,438	111,438	111,438
0115 WAGES O/T	62	0	0	0	0
0132 BPS EXP (OSHA)-VACCINE & TRAINING	0	1,000	1,000	1,000	1,000
0133 RANDOM DRUG TESTING	15,314	17,000	0	0	0
0136 EMPLOYEE ASSISTANCE PROGRAM	17,201	18,025	20,000	22,000	22,000
0161 EMPLOYEE ACTIVITIES	58,978	51,310	51,310	55,000	55,000
0162 EMPLOYEE RECOGNITION	-111,437	0	30,000	30,000	30,000
Personnel Total	**485,693**	**664,916**	**687,870**	**779,468**	**779,158**
Operational Expenses					
1100 SUPPLIES & PRINTING	29,180	13,500	13,500	13,500	13,500
1200 CONSULTING, TECH. FEES	3,313	105,500	60,000	50,000	50,000
1300 DUES, SUBSCRIPTIONS	872	2,000	2,000	2,000	2,000
1501 INSURANCE- TORT/PROFESS. LIABILITY	1,041	1,041	1,146	1,260	1,260
3100 RENTS AND LEASES/EQUIPMENT	4,414	4,000	5,000	7,000	7,000
5000 POSTAGE	1,697	1,500	1,500	1,500	1,500
5100 TRAVEL & SUBSISTENCE	3,640	1,300	2,000	4,000	4,000
5200 TRAINING TO EMPLOYEES	2,494	21,600	21,900	22,900	22,900
5210 TUITION ASSISTANCE PROGRAM	8,820	15,000	15,000	15,000	15,000
6200 TELEPHONE	457	1,050	1,050	2,000	2,000
6400 MAINT & SVS CONTRACTS	22,481	75,000	70,000	60,000	60,000
6800 BOOKS & PUBLICATIONS	854	800	800	800	800
6900 ADVERTISING AND PROMOTION	0	3,000	3,000	3,000	3,000
9891 PERSONAL USE/COUNTY VEHICLES	0	-111,438	-111,438	0	-111,438
Operational Total	**79,262**	**133,853**	**85,458**	**182,960**	**71,522**
Capital Outlay					
9300 OFFICE FURNITURE & EQUIPMENT	1,600	1,600	2,000	2,000	2,000
9500 COMPUTER EQUIPMENT	0	1,200	1,200	1,200	1,200
9512 COMPUTER EQUIP/SOFTWARE	0	2,000	2,000	2,000	2,000
Capital Outlay Total	**1,600**	**4,800**	**5,200**	**5,200**	**5,200**
TOTAL	**566,554**	**803,569**	**778,528**	**967,628**	**855,880**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 413 Division 100 Procurement

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	176,435	189,762	195,764	218,343	222,298
0101 FICA CONTRIBUTIONS	12,616	14,517	14,976	16,703	17,006
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	47,306	50,678	60,574	72,890	61,883
0103 STATE RETIREMENT CONTRIBUTION	31,236	35,220	36,334	40,525	41,258
0112 WORKMENS COMPENSATION BENEFIT	311	152	152	174	174
Personnel Total	**267,905**	**290,329**	**307,800**	**348,635**	**342,619**
Operational Expenses					
1100 SUPPLIES & PRINTING	3,528	3,749	3,937	3,937	3,937
1300 DUES, SUBSCRIPTIONS	2,475	3,506	3,495	5,495	5,495
1501 INSURANCE- TORT/PROFESS. LIABILITY	1,001	1,081	1,189	1,284	1,284
3000 FUEL/GASOLINE AND DIESEL	0	140	147	1,470	1,470
3100 RENTS AND LEASES/EQUIPMENT	2,494	2,649	2,750	5,495	5,495
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	0	3,284	3,284	3,284	3,284
5000 POSTAGE	184	500	505	505	505
5100 TRAVEL & SUBSISTENCE	216	551	580	750	750
5200 TRAINING TO EMPLOYEES	75	551	752	1,250	1,250
6200 TELEPHONE	177	512	513	513	513
8400 EQPT-LESS THAN $1000 (NON-CAP BUDG)	0	14	14	14	14
Operational Total	**10,150**	**16,537**	**17,166**	**23,997**	**23,997**
TOTAL	**278,054**	**306,866**	**324,966**	**372,632**	**366,616**

Authorized Positions	**FTE Count**
PROCUREMENT DIRECTOR	1.00
PROCUREMENT SPECIALIST I	1.00
PROCUREMENT SPECIALIST II	1.00
PROCUREMENT TECH	1.00
Total FTE	**4.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 413 Division 200 Central Maintenance

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
1500 INSURANCE- VEHICLES	3,598	27,200	27,200	27,200	27,200
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	5,540	13,405	18,908	20,908	20,908
6481 VEH EQPT MAINT CONTR-MLS	487,384	359,000	359,000	359,000	359,000
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	1,341,598	1,450,000	1,450,000	1,450,000	1,450,000
6486 VEH EQP PURC-MLS-NON-CNTR (SALES TAX)	40,166	35,150	35,150	35,150	35,150
6493 EQ MAINT/D10-439 REIM TO D10-438/MLS	-207,351	-155,000	-155,000	-155,000	-155,000
7699 TRANSFER TO OTHER DEPARTMENTS	-713,086	-710,000	-710,000	-710,000	-710,000
Operational Total	**957,848**	**1,019,755**	**1,025,258**	**1,027,258**	**1,027,258**
Capital Outlay					
9100 VEHICLES	133,857	846,299	1,106,126	1,356,810	1,356,810
Capital Outlay Total	**133,857**	**846,299**	**1,106,126**	**1,356,810**	**1,356,810**
TOTAL	**1,091,705**	**1,866,054**	**2,131,384**	**2,384,068**	**2,384,068**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 413 Procurement - SUMMARY

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	176,435	189,762	195,764	218,343	222,298
0101 FICA CONTRIBUTIONS	12,616	14,517	14,976	16,703	17,006
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	47,306	50,678	60,574	72,890	61,883
0103 STATE RETIREMENT CONTRIBUTION	31,236	35,220	36,334	40,525	41,258
0112 WORKMENS COMPENSATION BENEFIT	311	152	152	174	174
Personnel Total	**267,905**	**290,329**	**307,800**	**348,635**	**342,619**
Operational Expenses					
1100 SUPPLIES & PRINTING	3,528	3,749	3,937	3,937	3,937
1300 DUES, SUBSCRIPTIONS	2,475	3,506	3,495	5,495	5,495
1500 INSURANCE VEHICLES	3,598	27,200	27,200	27,200	27,200
1501 INSURANCE- TORT/PROFESS. LIABILITY	1,001	1,081	1,189	1,284	1,284
3000 FUEL/GASOLINE AND DIESEL	0	140	147	1,470	1,470
3100 RENTS AND LEASES/EQUIPMENT	2,494	2,649	2,750	5,495	5,495
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	5,540	16,689	22,192	24,192	24,192
5000 POSTAGE	184	500	505	505	505
5100 TRAVEL & SUBSISTENCE	216	551	580	750	750
5200 TRAINING TO EMPLOYEES	75	551	752	1,250	1,250
6200 TELEPHONE	177	512	513	513	513
6481 VEH EQPT MAINT CONTR-MLS	487,384	359,000	359,000	359,000	359,000
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	1,341,598	1,450,000	1,450,000	1,450,000	1,450,000
6486 VEH EQP PURC-MLS-NON-CNTR (SALES TAX)	40,166	35,150	35,150	35,150	35,150
6493 EQ MAINT/D10-439 REIM TO D10-438/MLS	-207,351	-155,000	-155,000	-155,000	-155,000
7699 TRANSFER TO OTHER DEPARTMENTS	-713,086	-710,000	-710,000	-710,000	-710,000
8400 EQPT-LESS THAN $1000 (NON-CAP BUDG)	0	14	14	14	14
Operational Total	**967,998**	**1,036,292**	**1,042,424**	**1,051,255**	**1,051,255**
Capital Outlay					
9100 VEHICLES	133,857	846,299	1,106,126	1,356,810	1,356,810
Capital Outlay Total	**133,857**	**846,299**	**1,106,126**	**1,356,810**	**1,356,810**
TOTAL	**1,369,759**	**2,172,920**	**2,456,350**	**2,756,700**	**2,750,684**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 414 Division 200 GIS

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	205,376	265,471	277,783	334,199	288,949
0101 FICA CONTRIBUTIONS	14,840	20,309	21,250	25,566	22,105
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	33,189	34,584	41,957	72,906	71,832
0103 STATE RETIREMENT CONTRIBUTION	34,868	49,271	51,556	62,027	53,629
0112 WORKMENS COMPENSATION BENEFIT	511	264	264	412	412
Personnel Total	**288,785**	**369,899**	**392,810**	**495,110**	**436,927**
Operational Expenses					
1100 SUPPLIES & PRINTING	4,947	4,000	4,000	5,000	5,000
1200 CONSULTING, TECH. FEES	61,105	74,500	75,000	11,000	11,000
1300 DUES, SUBSCRIPTIONS	669	2,500	2,500	2,500	2,500
1501 INSURANCE- TORT/PROFESS. LIABILITY	1,081	1,200	1,320	1,460	1,460
1508 INSURANCE- INLAND MARINE	18	184	184	184	184
2000 UNIFORMS & CLOTHES	902	500	500	1,000	1,000
3000 FUEL/GASOLINE AND DIESEL	0	250	250	250	250
4700 SPECIALIZED DEPT. SUPPLIES	0	1,500	1,500	1,500	1,500
5000 POSTAGE	1	100	100	100	100
5100 TRAVEL & SUBSISTENCE	5,011	6,000	6,000	8,500	8,500
5200 TRAINING TO EMPLOYEES	530	3,800	3,800	3,000	3,000
6200 TELEPHONE	1,914	2,200	2,200	2,200	2,200
6400 MAINT & SVS CONTRACTS	55,510	66,000	76,000	140,000	140,000
8400 EQPT-LESS THAN $1000 (NON-CAP BUDG)	1,482	2,200	2,200	2,200	2,200
8412 PC SOFTWARE AND MAINTENANCE	0	0	0	0	0
Operational Total	**133,170**	**164,934**	**175,554**	**178,894**	**178,894**
Capital Outlay					
9300 OFFICE FURNITURE & EQUIPMENT	4453.96	0	0	0	0
9500 COMPUTER EQUIPMENT	14,206	2,200	2,200	2,200	2,200
Capital Outlay Total	**18,660**	**2,200**	**2,200**	**2,200**	**2,200**
TOTAL	**440,614**	**537,033**	**570,564**	**676,204**	**618,021**

Authorized Positions	**FTE Count**
GIS DIRECTOR	1.00
GIS DEPUTY DIRECTOR	1.00
GIS ANALYST	1.00
GIS TECH	1.00
Total FTE	**4.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 414 Division 900 General Phone System

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
6200 TELEPHONE	9,795	8,500	8,500	8,500	8,500
Operational Expenses	**9,795**	**8,500**	**8,500**	**8,500**	**8,500**
TOTAL	**9,795**	**8,500**	**8,500**	**8,500**	**8,500**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 414 Administrative Services - SUMMARY

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	205,376	265,471	277,783	334,199	288,949
0101 FICA CONTRIBUTIONS	14,840	20,309	21,250	25,566	22,105
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	33,189	34,584	41,957	72,906	71,832
0103 STATE RETIREMENT CONTRIBUTION	34,868	49,271	51,556	62,027	53,629
0112 WORKMENS COMPENSATION BENEFIT	511	264	264	412	412
Personnel Total	**288,785**	**369,899**	**392,810**	**495,110**	**436,927**
Operational Expenses					
1100 SUPPLIES & PRINTING	4,947	4,000	4,000	5,000	5,000
1200 CONSULTING, TECH. FEES	61,105	74,500	75,000	11,000	11,000
1300 DUES, SUBSCRIPTIONS	669	2,500	2,500	2,500	2,500
1501 INSURANCE- TORT/PROFESS. LIABILITY	1,081	1,200	1,320	1,460	1,460
1508 INSURANCE- INLAND MARINE	18	184	184	184	184
2000 UNIFORMS & CLOTHES	902	500	500	1,000	1,000
3000 FUEL/GASOLINE AND DIESEL	0	250	250	250	250
4700 SPECIALIZED DEPT. SUPPLIES	0	1,500	1,500	1,500	1,500
5000 POSTAGE	1	100	100	100	100
5100 TRAVEL & SUBSISTENCE	5,011	6,000	6,000	8,500	8,500
5200 TRAINING TO EMPLOYEES	530	3,800	3,800	3,000	3,000
6200 TELEPHONE	11,709	10,700	10,700	10,700	10,700
6400 MAINT & SVS CONTRACTS	55,510	66,000	76,000	140,000	140,000
8400 EQPT-LESS THAN $1000 (NON-CAP BUDG)	1,482	2,200	2,200	2,200	2,200
8412 PC SOFTWARE AND MAINTENANCE	0	0	0	0	0
Operational Total	**142,965**	**173,434**	**184,054**	**187,394**	**187,394**
Capital Outlay					
9300 OFFICE FURNITURE & EQUIPMENT	4,454	0	0	0	0
9500 COMPUTER EQUIPMENT	14,206	2,200	2,200	2,200	2,200
Capital Outlay Total	**18,660**	**2,200**	**2,200**	**2,200**	**2,200**
TOTAL	**450,410**	**545,533**	**579,064**	**684,704**	**626,521**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 415 Division 100 Treasurer

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	526,089	622,884	641,693	481,041	719,254
0101 FICA CONTRIBUTIONS	38,929	47,651	49,089	39,940	55,023
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	102,402	94,439	116,683	151,831	178,589
0103 STATE RETIREMENT CONTRIBUTION	93,222	115,607	119,098	96,900	133,494
0112 WORKMENS COMPENSATION BENEFIT	2,070	1,453	1,453	2,270	2,270
0115 WAGES O/T	495	3,100	3,100	3,150	3,150
0200 P-TIME/ALL OTHER 3D PARTY	0	4,800	4,800	4,800	4,800
Personnel Total	**763,207**	**889,934**	**935,916**	**779,933**	**1,096,580**
Operational Expenses					
1100 SUPPLIES & PRINTING	65,272	60,525	60,525	65,000	65,000
1200 CONSULTING, TECH. FEES	0	2,855	2,855	2,855	2,855
1300 DUES, SUBSCRIPTIONS	192	775	775	775	775
1400 SURETY BONDS	0	751	751	751	751
1500 INSURANCE- VEHICLES	759	864	1,230	1,230	1,230
1501 INSURANCE- TORT/PROFESS. LIABILITY	1,361	1,375	1,513	1,634	1,634
3000 FUEL/GASOLINE AND DIESEL	803	1,650	1,650	1,650	1,650
3100 RENTS AND LEASES/EQUIPMENT	2,920	2,500	2,500	2,500	2,500
4800 TITLES, TAGS, VEHICLES	0	180	180	180	180
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	0	300	300	300	300
5000 POSTAGE	156,368	125,940	130,755	221,400	181,400
5100 TRAVEL & SUBSISTENCE	28	2,600	2,600	2,600	2,600
5200 TRAINING TO EMPLOYEES	450	1,200	1,200	1,200	1,200
6200 TELEPHONE	1,941	4,000	4,000	4,000	4,000
6400 MAINT & SVS CONTRACTS	8,589	8,500	8,500	8,500	8,500
6481 VEH EQPT MAINT CONTR-MLS	22	106	106	106	106
Operational Total	**238,705**	**214,121**	**219,440**	**314,681**	**274,681**
Capital Outlay					
9300 OFFICE FURNITURE & EQUIPMENT	3,877	4,000	4,000	4,000	4,000
9500 COMPUTER EQUIPMENT	1,331	5,000	5,000	5,000	5,000
Capital Outlay Total	**5,208**	**9,000**	**9,000**	**9,000**	**9,000**
TOTAL	**1,007,120**	**1,113,055**	**1,164,356**	**1,103,614**	**1,380,261**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 415 Division 100 Treasurer

Authorized Positions	FTE Count
TREASURER	1.00
DEPUTY TREASURER	1.00
TREASURER'S ACCOUNTANT	3.00
ACCOUNTANT III/ACCT MANAGER	1.00
CUSTOMER SERVICE COORDINATOR	1.00
CUSTOMER SERVICE REP I (PT)	2.00
CUSTOMER SERVICE REP II	2.00
CUSTOMER SERVICE REP III	2.00
TAX ADMIN ASSISTANT (PT)	1.00
Total FTE	**14.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 415 Division 200 Treasurer - Delinquent Tax

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	180,278	189,739	195,620	307,590	260,720
0101 FICA CONTRIBUTIONS	13,279	14,515	14,990	23,531	19,945
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	27,831	26,960	32,797	109,155	58,079
0103 STATE RETIREMENT CONTRIBUTION	30,738	33,413	34,529	57,089	48,390
0112 WORKMENS COMPENSATION BENEFIT	384	167	167	261	261
0115 WAGES O/T	360	426	756	756	756
0200 P-TIME/ALL OTHER 3D PARTY	0	4,000	4,000	4,000	4,000
Personnel Total	**252,870**	**269,220**	**282,860**	**502,382**	**392,151**
Operational Expenses					
1100 SUPPLIES & PRINTING	23,142	17,525	20,000	20,000	20,000
1500 INSURANCE- VEHICLES	915	1,059	1,059	1,059	1,059
1501 INSURANCE- TORT/PROFESS. LIABILITY	770	380	418	451	451
1700 ATTORNEY RETAINER	14,040	18,000	18,000	18,000	18,000
1789 TAX SALE ADMINISTRATION 9099	24,895	38,000	38,000	38,000	38,000
3000 FUEL/GASOLINE AND DIESEL	1,563	2,000	2,000	2,000	2,000
5000 POSTAGE	109,227	120,400	122,022	122,022	122,022
5100 TRAVEL & SUBSISTENCE	0	1,100	1,100	1,100	1,100
5200 TRAINING TO EMPLOYEES	0	598	598	598	598
6200 TELEPHONE	1,370	1,000	1,000	1,000	1,000
6400 MAINT & SVS CONTRACTS	1,330	1,885	1,885	1,885	1,885
6481 VEH EQPT MAINT CONTR-MLS	181	86	86	86	86
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	2,732	444	444	444	444
6900 ADVERTISTING AND PROMOTION	39,370	40,000	35,000	35,000	35,000
8400 EQPT-LESS THAN $1000 (NON-CAP BUDG)	0	500	500	500	500
Operational Total	**219,534**	**242,977**	**242,112**	**242,145**	**242,145**
Capital Outlay					
9300 OFFICE FURNITURE & EQUIPMENT	3,458	0	0	0	0
9500 COMPUTER EQUIPMENT	0	3,500	3,500	3,500	3,500
Capital Outlay Total	**3,458**	**3,500**	**3,500**	**3,500**	**3,500**
TOTAL	**475,862**	**515,697**	**528,472**	**748,027**	**637,796**

Authorized Positions	**FTE Count**
DEPUTY TAX COLLECTOR	1.00
DELINQUENT TAX CLERK	1.00
COUNTY TAX FIELD AGENT	1.00
DELINQUENT TAX ANALYST	1.00
SEASONAL TAX LEVY PERSONNEL (PT)	3.00
Total FTE	**7.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 415 Treasurer - SUMMARY

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	706,368	812,623	837,313	788,631	979,974
0101 FICA CONTRIBUTIONS	52,208	62,166	64,079	63,471	74,968
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	130,234	121,399	149,480	260,986	236,668
0103 STATE RETIREMENT CONTRIBUTION	123,960	149,020	153,627	153,989	181,884
0112 WORKMENS COMPENSATION BENEFIT	2,454	1,620	1,620	2,531	2,531
0115 WAGES O/T	855	3,526	3,856	3,906	3,906
0200 P-TIME/ALL OTHER 3D PARTY	0	8,800	8,800	8,800	8,800
Personnel Total	**1,016,077**	**1,159,154**	**1,218,776**	**1,282,315**	**1,488,731**
Operational Expenses					
1100 SUPPLIES & PRINTING	88,414	78,050	80,525	85,000	85,000
1200 CONSULTING, TECH. FEES	0	2,855	2,855	2,855	2,855
1300 DUES, SUBSCRIPTIONS	192	775	775	775	775
1400 SURETY BONDS	0	751	751	751	751
1500 INSURANCE- VEHICLES	1,674	1,923	2,289	2,289	2,289
1501 INSURANCE- TORT/PROFESS. LIABILITY	2,131	1,755	1,931	2,085	2,085
1700 ATTORNEY RETAINER	14,040	18,000	18,000	18,000	18,000
1789 TAX SALE ADMINISTRATION 9099	24,895	38,000	38,000	38,000	38,000
3000 FUEL/GASOLINE AND DIESEL	2,366	3,650	3,650	3,650	3,650
3100 RENTS AND LEASES/EQUIPMENT	2,920	2,500	2,500	2,500	2,500
4800 TITLES, TAGS, VEHICLES	0	180	180	180	180
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	0	300	300	300	300
5000 POSTAGE	265,594	246,340	252,777	343,422	303,422
5100 TRAVEL & SUBSISTENCE	28	3,700	3,700	3,700	3,700
5200 TRAINING TO EMPLOYEES	450	1,798	1,798	1,798	1,798
6200 TELEPHONE	3,311	5,000	5,000	5,000	5,000
6400 MAINT & SVS CONTRACTS	9,919	10,385	10,385	10,385	10,385
6481 VEH EQPT MAINT CONTR-MLS	203	192	192	192	192
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	2,732	444	444	444	444
6900 ADVERTISING AND PROMOTION	39,370	40,000	35,000	35,000	35,000
8400 EQPT-LESS THAN $1000 (NON-CAP BUDG)	0	500	500	500	500
Operational Total	**458,239**	**457,098**	**461,552**	**556,826**	**516,826**
Capital Outlay					
9300 OFFICE FURNITURE & EQUIPMENT	7,335	4,000	4,000	4,000	4,000
9500 COMPUTER EQUIPMENT	1,331	8,500	8,500	8,500	8,500
Capital Outlay Total	**8,666**	**12,500**	**12,500**	**12,500**	**12,500**
TOTAL	**1,482,982**	**1,628,752**	**1,692,827**	**1,851,641**	**2,018,058**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 416 Division 000 Auditor

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	447,675	460,116	485,845	559,342	593,336
0101 FICA CONTRIBUTIONS	31,354	35,199	37,167	42,790	45,390
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	119,163	127,262	153,821	201,003	210,389
0103 STATE RETIREMENT CONTRIBUTION	77,856	85,398	90,173	103,814	110,123
0112 WORKMENS COMPENSATION BENEFIT	1,509	1,026	1,026	1,602	1,602
Personnel Total	**677,557**	**709,001**	**768,032**	**908,551**	**960,840**
Operational Expenses					
1100 SUPPLIES & PRINTING	17,047	18,953	18,953	18,953	18,953
1200 CONSULTING, TECH. FEES	250	1,895	1,895	1,895	1,895
1300 DUES, SUBSCRIPTIONS	0	100	200	200	200
1400 SURETY BONDS	0	100	100	100	100
1500 INSURANCE- VEHICLES	878	1,130	1,243	1,243	1,243
1501 INSURANCE- TORT/PROFESS. LIABILITY	1,321	1,430	1,573	2,437	2,437
3000 FUEL/GASOLINE AND DIESEL	1,393	1,600	1,600	1,600	1,600
3100 RENTS AND LEASES/EQUIPMENT	2,339	2,880	3,000	5,583	5,583
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	0	961	961	961	961
5000 POSTAGE	1,300	2,350	2,350	2,350	2,350
5100 TRAVEL & SUBSISTENCE	824	993	993	993	993
5102 TRAVEL FIELD AUDITOR	1,542	337	593	593	593
5200 TRAINING TO EMPLOYEES	975	802	802	802	802
6200 TELEPHONE	562	2,500	2,500	2,500	2,500
6481 VEH EQPT MAINT CONTR-MLS	34	95	95	95	95
6482 VEH EQP MAIN-MLS-NOT-COVERED IN CNTR	196	80	80	80	80
6800 BOOKS & PUBLICATIONS	1,986	2,404	2,404	2,404	2,404
8400 EQPT-LESS THAN $1000 (NON-CAP BUDG)	1,019	748	748	748	748
Operational Total	**31,665**	**39,358**	**40,090**	**43,537**	**43,537**
TOTAL	**709,222**	**748,359**	**808,122**	**952,088**	**1,004,377**

Authorized Positions	**FTE Count**
AUDITOR	1.00
DEPUTY AUDITOR	1.00
BP PROP/HOMESTEAD ANALYST	1.00
FIELD AUDITOR	1.00
AUDIT CLERK I	3.00
AUDIT CLERK II	3.00
AUDIT CLERK III	1.00
DATA BASE CLERK	1.00
Total FTE	**12.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 417 Division 000 Tax Assessor

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	1,050,776	1,142,408	1,187,841	1,136,702	1,243,920
0101 FICA CONTRIBUTIONS	74,696	87,394	90,870	86,958	95,160
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	191,225	189,541	228,464	258,924	275,419
0103 STATE RETIREMENT CONTRIBUTION	180,915	212,031	220,463	210,972	230,872
0112 WORKMENS COMPENSATION BENEFIT	3,813	3,063	3,063	4,353	4,353
0113 UNEMPLOYMENT INSURANCE BENEFIT	0	1,085	1,085	1,085	1,085
0115 WAGES O/T	0	9,275	9,275	9,275	9,275
0200 P-TIME/ALL OTHER 3D PARTY	0	4,382	4,382	4,382	4,382
Personnel Total	**1,501,426**	**1,649,179**	**1,745,444**	**1,712,651**	**1,864,466**
Operational Expenses					
0300 FEES (BOARDS & JURY)	91	4,000	4,000	4,000	4,000
1100 SUPPLIES & PRINTING	8,301	33,335	21,335	21,335	21,335
1200 CONSULTING, TECH. FEES	5,039	5,039	5,039	5,039	5,039
1300 DUES, SUBSCRIPTIONS	5,905	5,090	17,090	17,090	17,090
1301 LICENSE FEES	2,970	4,290	4,290	4,290	4,290
1500 INSURANCE- VEHICLES	5,459	6,600	6,600	6,600	6,600
1501 INSURANCE- TORT/PROFESS. LIABILITY	9,650	9,690	10,660	11,513	11,513
3000 FUEL/GASOLINE AND DIESEL	6,047	7,000	7,000	7,000	7,000
3100 RENTS AND LEASES/EQUIPMENT	2,497	2,800	8,800	8,800	8,800
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	342	620	620	620	620
5000 POSTAGE	1,636	19,000	13,000	13,000	13,000
5100 TRAVEL & SUBSISTENCE	4,828	9,200	9,200	9,200	9,200
5200 TRAINING TO EMPLOYEES	4,157	6,000	6,000	6,000	6,000
6200 TELEPHONE	1,792	7,400	6,430	6,430	6,430
6400 MAINT & SVC CONTRACTS	11,459	21,870	21,870	21,870	21,870
6481 VEH EQPT MAINT CONTR-MLS	847	516	516	516	516
6482 VEH EQP MAIN-MLS-NOT-COVERED IN CNTR	168	716	716	716	716
6800 BOOKS & PUBLICATIONS	101	263	263	263	263
6900 ADVERTISING AND PROMOTION	0	150	150	150	150
Operational Total	**71,287**	**143,579**	**143,579**	**144,432**	**144,432**
TOTAL	**1,572,713**	**1,792,758**	**1,889,023**	**1,857,083**	**2,008,898**

FLORENCE COUNTY

Fund 10 - General Fund

Function 411 Department 417 Division 000 Tax Assessor

Authorized Positions	FTE Count
ASSESSOR	1.00
DEPUTY ASSESSOR	2.00
DEPARTMENT OPERATIONS COO	1.00
OFFICE MANAGER/TAX ASSESSOR	1.00
CADASTRAL MAPPER	2.00
FIELD APPRAISER	7.00
MOBILE HOME TECHNICIAN	1.00
AUDIT SPECIALIST	1.00
DATA PROCESSING MANAGER	1.00
DATA PROCESSING CLERK	1.00
CUSTOMER SERVICE REP I	4.00
Total FTE	**22.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 418 Division 100 Planning

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	590,735	566,961	578,361	720,642	793,391
0101 FICA CONTRIBUTIONS	43,727	43,342	44,214	55,129	60,694
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	95,672	53,843	55,887	156,984	159,433
0103 STATE RETIREMENT CONTRIBUTION	92,604	99,378	101,494	133,751	147,253
0105 POLICE RETIREMENT II CONTRIBUTION	14,346	0	0	0	0
0112 WORKMENS COMPENSATION BENEFIT	2,584	1,845	1,845	2,884	2,884
0128 FRINGE/SAFETY SHOES (WAS KAB REIM)	0	0	0	0	0
0200 P-TIME/ALL OTHER 3D PARTY	0	2,500	2,500	2,500	2,500
Personnel Total	**839,669**	**767,869**	**784,301**	**1,071,890**	**1,166,155**
Operational Expenses					
1100 SUPPLIES & PRINTING	10,712	11,981	11,981	11,981	11,981
1200 CONSULTING, TECH. FEES	23,169	425,000	300,000	310,002	60,000
1300 DUES, SUBSCRIPTIONS	3,802	4,000	4,000	4,000	4,000
1500 INSURANCE- VEHICLES	4,517	12,000	13,200	14,520	14,520
1501 INSURANCE- TORT/PROFESS. LIABILITY	9,470	11,500	12,650	20,000	20,000
1505 INSURANCE- BUILDINGS & PROPERTIES	5,106	5,516	6,068	6,675	6,675
1510 INSURANCE- CLAIMS NOT COVERED BY INS	0	100	100	100	100
2000 UNIFORMS & CLOTHES	1,301	668	668	668	668
3000 FUEL/GASOLINE AND DIESEL	7,766	3,000	3,000	14,500	14,500
3100 RENTS AND LEASES/EQUIPMENT	6,545	10,500	10,500	17,000	17,000
4700 SPECIALIZED DEPT. SUPPLIES	5,113	5,525	5,525	5,525	5,525
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	1,994	134,000	10,000	10,000	10,000
5000 POSTAGE	5,748	5,000	5,000	5,000	5,000
5100 TRAVEL & SUBSISTENCE	4,569	7,000	7,000	7,000	7,000
5101 TRAVEL DLQT TAX COLLECTION	465	2,000	2,000	2,000	2,000
5200 TRAINING TO EMPLOYEES	5,356	9,000	9,000	9,000	9,000
6160 ELEC & GAS- PLANNING & BUILDINGS	52,252	52,000	52,000	52,000	52,000
6200 TELEPHONE	13,311	9,725	9,725	9,725	9,725
6360 WATER- PLANNING & BUILDINGS	2,758	2,700	2,900	2,900	2,900
6400 MAINT & SVS CONTRACTS	6,416	11,000	11,000	11,000	11,000
6460 MAINT & SVS CONTRACTS- PLANNING & BUILDINGS	42,988	50,000	50,000	50,000	50,000
6481 VEH EQPT MAINT CONTR-MLS	1,290	1,100	1,100	1,100	1,100
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	335	1,270	1,270	1,270	1,270
6600 CLEANING & SANITATION	79	250	250	250	250
6800 BOOKS & PUBLICATIONS	575	900	900	900	900
6900 ADVERTISING & PROMOTION	7,090	10,000	1,000	10,000	10,000
8400 EQPT-LESS THAN $1000 (NON-CAP BUDG)	137	1,000	1,000	1,000	1,000
8412 PC SOFTWARE AND MAINTENANCE	26,919	29,090	33,000	44,750	44,750
Operational Total	**249,784**	**815,825**	**564,837**	**622,866**	**372,864**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 418 Division 100 Planning

Capital Outlay					
9300 OFFICE FURNITURE & EQUIPMENT	2,267	2,500	2,500	2,500	2,500
9500 COMPUTER EQUIPMENT	3,474	4,500	4,500	4,500	4,500
Capital Outlay Total	**5,741**	**7,000**	**7,000**	**7,000**	**7,000**
TOTAL	**1,095,193**	**1,590,694**	**1,356,138**	**1,701,756**	**1,546,019**

Authorized Positions	**FTE Count**
DIRECTOR OF PLANNING AND BUILDING	1.00
DEPUTY DIRECTOR OF PLANNING AND BUILDING	1.00
EXECUTIVE ASSISTANT	1.00
BUILDING CODE OFFICIAL	1.00
SENIOR PLANNER	1.00
PLANNER I- PLANNING	2.00
PLANNER I- ZONING	1.00
PLANNER II	1.00
PLANNER III	1.00
ZONING TECHNICIAN	3.00
INTERN	2.00
Total FTE	**15.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 418 Division 200 Building

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	525,223	656,304	662,944	665,493	733,181
0101 FICA CONTRIBUTIONS	38,095	50,207	50,715	50,910	56,088
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	109,906	131,162	149,023	191,050	194,072
0103 STATE RETIREMENT CONTRIBUTION	92,851	113,205	104,308	123,516	136,078
0105 POLICE RETIREMENT II CONTRIBUTION	-55	0	12,081	0	0
0112 WORKMENS COMPENSATION BENEFIT	2,239	1,582	1,582	7,212	7,212
0128 FRINGE/SAFETY SHOES (WAS KAB REIM)	0	900	900	900	900
Personnel Total	**768,260**	**953,360**	**981,553**	**1,039,081**	**1,127,531**
Operational Expenses					
1100 SUPPLIES & PRINTING	2,183	2,500	2,500	2,500	2,500
1300 DUES, SUBSCRIPTIONS	871	1,200	1,200	1,200	1,200
1500 INSURANCE- VEHICLES	5,383	9,115	10,027	11,027	11,027
1501 INSURANCE- TORT/PROFESS. LIABILITY	2,211	2,389	2,628	2,891	2,891
2000 UNIFORMS & CLOTHES	3,300	3,800	4,600	4,600	4,600
3000 FUEL/GASOLINE AND DIESEL	10,585	11,000	11,500	0	0
4700 SPECIALIZED DEPT. SUPPLIES	1,156	2,200	2,200	2,200	2,200
4800 TITLES, TAGS, VEHICLES	0	325	0	0	0
5000 POSTAGE	0	400	400	0	0
5100 TRAVEL & SUBSISTENCE	6,732	7,000	7,000	7,000	7,000
5200 TRAINING TO EMPLOYEES	4,914	6,000	6,000	6,000	6,000
6200 TELEPHONE	0	6,000	6,000	6,000	6,000
6481 VEH EQPT MAINT CONTR-MLS	100	700	700	700	700
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	0	100	100	100	100
6600 CLEANING & SANITATION	0	200	200	200	200
6800 BOOKS & PUBLICATIONS	2,436	4,000	4,000	4,000	4,000
8412 PC SOFTWARE AND MAINTENANCE	0	0	0	15,000	15,000
Operational Total	**39,871**	**56,929**	**59,055**	**63,418**	**63,418**
Capital Outlay					
9300 OFFICE FURNITURE & EQUIPMENT	0	800	800	800	800
9500 COMPUTER EQUIPMENT	4,186	4,200	4,200	4,200	4,200
Capital Outlay Total	**4,186**	**5,000**	**5,000**	**5,000**	**5,000**
TOTAL	**812,318**	**1,015,289**	**1,045,608**	**1,107,499**	**1,195,949**

Authorized Positions	FTE Count
DEPUTY BUILDING OFFICIAL	1.00
BUILDING CODES OFFICER	7.00
CODE ENFORCEMENT/RESIDENTIAL INSPECTOR	2.00
PERMIT TECHNICIAN	2.00
CUSTOMER SERVICE CLERK	1.00
Total FTE	**13.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 418 Planning and Building - SUMMARY

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	1,115,958	1,223,265	1,241,305	1,386,135	1,526,572
0101 FICA CONTRIBUTIONS	81,822	93,549	94,929	106,039	116,782
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	205,579	185,005	204,910	348,034	353,505
0103 STATE RETIREMENT CONTRIBUTION	185,456	212,583	205,802	257,267	283,331
0105 POLICE RETIREMENT II CONTRIBUTION	14,292	0	12,081	0	0
0112 WORKMENS COMPENSATION BENEFIT	4,823	3,427	3,427	10,096	10,096
0128 FRINGE/SAFETY SHOES (WAS KAB REIM)	0	900	900	900	900
0200 P-TIME/ALL OTHER 3D PARTY	0	2,500	2,500	2,500	2,500
Personnel Total	**1,607,929**	**1,721,229**	**1,765,854**	**2,110,971**	**2,293,686**
Operational Expenses					
1100 SUPPLIES & PRINTING	12,895	14,481	14,481	14,481	14,481
1200 CONSULTING, TECH. FEES	23,169	425,000	300,000	310,002	60,000
1300 DUES, SUBSCRIPTIONS	4,673	5,200	5,200	5,200	5,200
1500 INSURANCE- VEHICLES	9,900	21,115	23,227	25,547	25,547
1501 INSURANCE- TORT/PROFESS. LIABILITY	11,681	13,889	15,278	22,891	22,891
1505 INSURANCE- BUILDINGS & PROPERTIES	5,106	5,516	6,068	6,675	6,675
1510 INSURANCE- CLAIMS NOT COVERED BY INS	0	100	100	100	100
2000 UNIFORMS & CLOTHES	4,601	4,468	5,268	5,268	5,268
3000 FUEL/GASOLINE AND DIESEL	18,352	14,000	14,500	14,500	14,500
3100 RENTS AND LEASES/EQUIPMENT	6,545	10,500	10,500	17,000	17,000
4700 SPECIALIZED DEPT. SUPPLIES	6,269	7,725	7,725	7,725	7,725
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	1,994	134,000	10,000	10,000	10,000
5000 POSTAGE	5,748	5,400	5,400	5,000	5,000
5100 TRAVEL & SUBSISTENCE	11,300	14,000	14,000	14,000	14,000
5101 TRAVEL DLQT TAX COLLECTION	465	2,000	2,000	2,000	2,000
5200 TRAINING TO EMPLOYEES	10,270	15,000	15,000	15,000	15,000
6160 ELEC & GAS- PLANNING & BUILDINGS	52,252	52,000	52,000	52,000	52,000
6200 TELEPHONE	13,311	15,725	15,725	15,725	15,725
6360 WATER- PLANNING & BUILDINGS	2,758	2,700	2,900	2,900	2,900
6400 MAINT & SVS CONTRACTS	6,416	11,000	11,000	11,000	11,000
6460 MAINT & SVS CONTRACTS- PLANNING & BUILDINGS	42,988	50,000	50,000	50,000	50,000
6481 VEH EQPT MAINT CONTR-MLS	1,390	1,800	1,800	1,800	1,800
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	335	1,370	1,370	1,370	1,370
6600 CLEANING & SANITATION	79	450	450	450	450
6800 BOOKS & PUBLICATIONS	3,012	4,900	4,900	4,900	4,900
6900 ADVERTISING & PROMOTION	7,090	10,000	1,000	10,000	10,000
8400 EQPT-LESS THAN $1000 (NON-CAP BUDG)	137	1,000	1,000	1,000	1,000
8412 PC SOFTWARE AND MAINTENANCE	26,919	29,090	33,000	59,750	59,750
Operational Total	**289,655**	**872,428**	**623,892**	**686,284**	**436,282**

Function 411 Department 418 Planning and Building - SUMMARY

Capital Outlay					
9300 OFFICE FURNITURE & EQUIPMENT	2,267	3,300	3,300	3,300	3,300
9500 COMPUTER EQUIPMENT	7,661	8,700	8,700	8,700	8,700
Capital Outlay Total	**9,927**	**12,000**	**12,000**	**12,000**	**12,000**
TOTAL	**1,907,511**	**2,605,657**	**2,401,746**	**2,809,255**	**2,741,968**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 420 Division 000 Facilities Management

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	436,832	538,847	556,445	512,473	558,513
0101 FICA CONTRIBUTIONS	33,441	41,222	42,568	39,204	42,726
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	101,401	103,325	125,794	161,610	169,338
0103 STATE RETIREMENT CONTRIBUTION	79,881	90,909	92,650	95,115	103,660
0112 WORKMENS COMPENSATION BENEFIT	4,197	4,221	4,221	4,806	4,806
0115 WAGES O/T	20,904	20,000	20,000	30,000	20,000
0123 FRINGE/UNIFORMS	2,727	6,890	6,890	6,890	6,890
0128 FRINGE/SAFETY SHOES (WAS KAB REIM)	0	2,000	2,000	2,000	2,000
0200 P-TIME/ALL OTHER 3D PARTY	6,105	8,684	8,684	10,000	10,000
0223 FRINGE UNIFORMS LFCPSB	0	1,000	1,000	1,000	1,000
Personnel Services	**685,488**	**817,098**	**860,252**	**863,098**	**918,933**
Operational Expenses					
1100 SUPPLIES & PRINTING	2,919	2,500	2,750	3,000	3,000
1200 CONSULTING, TECH. FEES	0	4,123	4,123	4,123	4,123
1500 INSURANCE-VEHICLES	4,443	5,035	5,539	6,078	6,078
1501 INSURANCE- TORT/PROFESS. LIABILITY	3,135	3,485	3,834	4,200	4,200
1505 INSURANCE- BUILDINGS & PROPERTIES	160,717	81,907	160,098	192,098	170,098
1508 INSURANCE- INLAND MARINE	156	605	667	733	733
1673 OPERATING COST- FUEL CONTROL SYSTEM	0	24,100	26,510	29,161	29,161
3000 FUEL/GASOLINE AND DIESEL	18,012	14,751	16,226	17,849	17,849
3100 RENTS AND LEASES/EQUIPMENT	0	500	500	500	500
3400 RENTS & LEASES/OFFICE SPACE	0	800	800	800	800
4400 SMALL HAND TOOLS	685	1,100	1,100	1,210	1,210
4500 REPAIRS TO BLDGS	256	1,500	1,500	1,500	1,500
4501 BLDG REPAIR- PSB- FLORENCE	1,388	3,708	8,708	9,577	9,577
4502 BLDG REPAIR-PSB- LAKE CITY	0	1,758	1,758	19,338	4,338
4530 BLDG REPAIR- EMS- CHURCH ST	0	300	300	300	300
4532 BLDG REPAIR- EMS- EBENZER	0	195	195	195	195
4534 BLDG REPAIR- EMS- OLANTA	0	100	100	100	100
4536 BLDG REPAIR- EMS- PAMPLICO	0	500	500	500	500
4537 BLDG REPAIR- EMS- SUMTER ST	0	100	100	100	100
4541 BLDG REPAIR- ENVR SERVICES	0	200	200	200	200
4542 BLDG REPAIR- OLD DHEC- FLORENCE	6,227	3,000	6,000	6,600	6,600
4560 BLDG REPAIR- PLANNING & BUILDINGS	12,994	500	500	500	500
4580 BLDG REPAIR- PUBLIC WORKS	995	2,000	2,000	2,200	2,200
4590 BLDG REPAIR- RECREATION DEPT- HQ	31	350	350	350	350
4700 SPECIALIZED DEPT. SUPPLIES	26,848	30,000	30,000	36,000	33,000
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	1,527	2,460	2,460	2,460	2,460
4902 MAINT/REPAIRS- PSB- LAKE CITY (NUC)	0	300	300	330	330
4950 MAINT/REPAIRS- SLED BUILDING (NUC)	0	250	250	250	250
5000 POSTAGE	15	500	500	500	500
5100 TRAVEL & SUBSISTENCE	0	500	500	500	500
5200 TRAINING TO EMPLOYEES	0	700	700	700	700

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 420 Division 000 Facilities Management

6100 ELECTRICITY & GAS	2,034	3,662	3,329	3,662	3,662
6101 ELEC & GAS- PSB- FLORENCE	51,408	65,000	57,000	62,700	62,700
6102 ELEC & GAS- PSB- LAKE CITY	27,368	24,000	26,400	29,040	29,040
6105 ELEC & GAS- I-95/US 52 INTERCHANGE	0	7,950	8,745	9,620	9,620
6106 ELEC & GAS- N IRBY ST PARKING LOT	3,058	2,000	2,200	2,420	2,420
6107 ELEC & GAS- LAKE CITY INDUSTRIAL PARK	3,363	6,690	6,859	75,449	10,449
6110 ELEC & GAS- RECORDS STORAGE BUILDING	0	500	500	500	500
6113 ELEC & GAS- JUDICIAL CENTER	528,578	375,000	543,700	598,070	578,070
6115 ELEC & GAS- COUNTY COMPLEX	233,405	433,890	255,585	281,144	271,144
6122 ELEC & GAS- PARKING DECK	18,169	16,000	18,800	20,680	20,680
6129 ELEC & GAS- 2ND LOOP/CASHUA	0	0	0	11,000	11,000
6180 ELEC & GAS- PUBLIC WORKS	20,812	22,000	23,100	25,410	25,410
6200 TELEPHONE	5,826	5,273	5,801	6,381	6,381
6201 TELEPHONE- PSB	1,072	1,100	1,210	1,331	1,331
6202 TELEPHONE- LFCPSB	2,057	1,650	1,815	1,997	1,997
6213 TELEPHONE- JUDICIAL CENTER	8,762	8,640	11,504	12,654	12,654
6215 TELEPHONE- COUNTY COMPLEX	6,308	7,470	9,217	10,139	10,139
6222 TELEPHONE- PARKING DECK	3,124	3,600	3,960	4,356	4,356
6301 WATER- PSB- FLORENCE	23,410	20,500	27,550	30,305	30,305
6302 WATER- PSB- LAKE CITY	2,966	1,700	1,870	2,057	2,057
6305 WATER- I-95/US 52 INTERCHANGE	324	2,000	2,200	2,200	2,200
6306 WATER- N IRBY ST PARKING LOT	1,745	1,800	19,980	19,980	19,980
6310 WATER- RECORDS STORAGE BUILDING	0	800	880	880	880
6313 WATER- JUDICIAL CENTER	21,890	27,974	35,771	39,348	39,348
6315 WATER- COUNTY COMPLEX	25,065	26,500	29,150	32,065	32,065
6322 WATER- PARKING DECK	3,307	5,300	5,830	6,996	6,996
6380 WATER- PUBLIC WORKS	2,049	2,000	2,200	2,200	2,200
6400 MAINT & SVS CONTRACTS	386	655	721	1,887	1,887
6401 MAINT & SVC CONTRACTS- PSB- FLORENCE	70,609	89,685	93,653	103,018	98,018
6402 MAINT & SVC CONTRACTS- PSB- LAKE CITY	14,337	20,600	22,660	24,860	24,860
6406 MAINT & SVC CONTRACTS- N IRBY ST PARKING LOT	0	3,000	3,300	3,300	3,300
6413 MAINT & SVC CONTRACTS- JUDICIAL CENTER	381,385	250,122	385,134	423,647	403,647
6415 MAINT & SVC CONTRACTS- COUNTY COMPLEX	170,107	184,650	178,115	356,230	246,230
6422 MAINT & SVC CONTRACTS- PARKING DECK	68,389	88,809	77,689	85,458	85,458
6450 MAINT & SVC CONTRACTS- SLED BUILDING	0	1,500	1,500	1,500	1,500
6480 MAINT & SVC CONTRACT- PUBLIC WORKS	4,421	6,500	7,150	7,865	7,865
6481 VEH EQPT MAINT CONTR-MLS	1,488	1,520	1,672	1,839	1,839
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	294	1,167	1,284	1,412	1,412
6601 CLEANING & SANITATION- PSB	4,546	6,613	7,275	8,730	8,730
6602 CLEANING & SANITATION- LFCPSB	40,190	58,244	54,069	55,088	55,088
6613 CLEANING & SANITIATION- JUDICIAL CENTER	152,675	168,440	165,284	184,968	174,968
6615 CLEANING & SANITATION- COUNTY COMPLEX	183,096	186,676	215,343	236,877	226,877
6622 CLEANING & SANITIATION- PARKING DECK	3,312	7,000	7,700	8,470	8,470
6627 CLEANING & SANITATION- TIMMONSVILLE CENTER	0	0	0	0	0
Operational Total	**2,331,684**	**2,336,007**	**2,606,773**	**3,139,685**	**2,849,685**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 420 Division 000 Facilities Management

Capital Outlay					
8600 CAPITAL IMPROVEMENTS	84,503	90,000	90,000	90,000	80,000
9200 EQUIPMENT	718	1,455	1,455	1,455	1,455
Capital Outlay Total	**85,221**	**91,455**	**91,455**	**91,455**	**81,455**
TOTAL	**3,102,394**	**3,244,560**	**3,558,480**	**4,094,238**	**3,850,073**

Authorized Positions	**FTE Count**
FACILITIES MANAGER	1.00
DEPUTY FACILITIES MANGER	1.00
FACILITIES OPERATIONS MANAGER	1.00
BUILDING/GROUND SUPERINTENDENT	4.00
MAINTENACE TECH	3.00
CLERK III	1.00
Total FTE	**11.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 427 Division 000 Information Technology

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	924,684	1,068,233	1,171,403	1,143,362	1,198,969
0101 FICA CONTRIBUTIONS	68,367	80,630	89,613	87,467	91,721
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	134,255	137,909	191,215	197,010	201,414
0103 STATE RETIREMENT CONTRIBUTION	162,166	195,882	212,765	212,208	222,529
0112 WORKMENS COMPENSATION BENEFIT	1,855	1,289	1,289	2,049	2,049
0115 WAGES O/T	0	5,000	5,000	5,000	5,000
Personnel Total	**1,291,329**	**1,488,943**	**1,671,285**	**1,647,096**	**1,721,682**
Operational Expenses					
1100 SUPPLIES & PRINTING	9,807	25,000	25,000	25,000	25,000
1200 CONSULTING, TECH. FEES	229,559	202,000	530,000	640,000	640,000
1303 LICENSE FEES/INTERNET ACCESS	194,185	236,000	246,000	255,000	255,000
1400 SURETY BONDS	0	140	140	140	140
1500 INSURANCE- VEHICLES	745	787	787	787	787
1501 INSURANCE- TORT/PROFESS. LIABILITY	1,561	1,361	1,497	1,561	1,561
1504 INSURANCE- DATA PROCESSING	15,676	26,950	26,950	26,950	26,950
1505 INSURANCE- BUILDINGS & PROPERTIES	0	490	490	490	490
3000 FUEL/GASOLINE AND DIESEL	264	2,000	2,500	2,500	2,500
4700 SPECIALIZED DEPT. SUPPLIES	3,000	3,000	3,000	3,000	3,000
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	2,000	2,000	2,000	2,000	2,000
5000 POSTAGE	0	250	250	250	250
5100 TRAVEL & SUBSISTENCE	2,766	3,000	5,000	5,000	5,000
5200 TRAINING TO EMPLOYEES	2,138	20,000	20,000	20,000	20,000
6100 ELECTRICITY & GAS	28,526	25,000	25,000	25,000	25,000
6200 TELEPHONE	18,624	21,500	21,500	21,500	21,500
6400 MAINT & SVS CONTRACTS	1,453,655	1,603,587	1,005,790	1,300,000	1,150,000
6461 MAINT & SVC CONTRACTS PC DISPOSAL	0	2,500	11,500	11,500	11,500
6481 VEH EQPT MAINT CONTR-MLS	17	164	164	164	164
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	1	165	165	165	165
6800 BOOKS & PUBLICATIONS	0	100	100	100	100
Operational Total	**1,962,525**	**2,175,994**	**1,927,833**	**2,341,107**	**2,191,107**
Capital Outlay					
9500 COMPUTER EQUIPMENT	407,398	426,703	300,000	440,000	375,000
9512 COMPUTER SOFTWARE	0	0	400,000	600,000	600,000
Capital Outlay Total	**407,398**	**426,703**	**700,000**	**1,040,000**	**975,000**
TOTAL	**3,661,251**	**4,091,640**	**4,299,118**	**5,028,203**	**4,887,789**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 427 Division 000 Information Technology

Authorized Positions	FTE Count
IT DIRECTOR	1.00
DEPUTY IT DIRECTOR- SYSTEM	1.00
DEPUTY IT DIRECTOR- SECURITY/NETWORKING	1.00
OFFICE MANAGER	1.00
SOFTWARE ENGINEER	2.00
DATABASE ADMIN	1.00
JUNIOR SYSTEM ADMINISTRATOR	1.00
COMPUTER TECHNICIAN	3.00
COMPUTER TECHNICIAN II	2.00
NETWORK TECHNICIAN	2.00
Total FTE	**15.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 430 Division 000 Register of Deeds

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	0	257,610	311,822	310,651	310,651
0101 FICA CONTRIBUTIONS	0	19,708	23,854	23,765	23,765
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	0	49,208	60,796	62,384	62,074
0103 STATE RETIREMENT CONTRIBUTION	0	47,813	57,874	57,657	57,657
0115 WAGES O/T	0	1,500	1,500	1,500	1,500
Personnel Total	**0**	**375,838**	**455,846**	**455,957**	**455,647**
Operational Expenses					
1100 SUPPLIES & PRINTING	0	8,000	8,000	8,200	8,200
1200 CONSULTING, TECH. FEES	0	0	0	189,519	46,519
1501 INSURANCE- TORT/PROFESS. LIABILITY	0	1,601	1,762	1,938	1,938
3100 RENTS AND LEASES/EQUIPMENT	0	3,000	6,000	3,000	3,000
5000 POSTAGE	0	2,000	2,500	2,500	2,500
5100 TRAVEL & SUBSISTENCE	0	4,000	4,800	6,381	6,381
6200 TELEPHONE	0	500	500	500	500
6400 MAINT & SVS CONTRACTS	0	48,000	50,302	52,000	52,000
Operational Total	**0**	**67,101**	**73,864**	**264,038**	**121,038**
TOTAL	**0**	**442,939**	**529,710**	**719,995**	**576,685**

Authorized Positions	**FTE Count**
REGISTER OF DEEDS	1.00
DEPUTY REGISTER OF DEEDS	1.00
LEGAL RECORDS CLERK II	2.00
LEGAL RECORDS CLERK IV	2.00
Total FTE	**6.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 446 Division 000 Veterans Affairs Office

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	164,307	181,040	222,943	247,958	247,958
0101 FICA CONTRIBUTIONS	11,761	13,638	17,055	18,969	18,969
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	28,836	31,134	60,574	51,065	44,919
0103 STATE RETIREMENT CONTRIBUTION	22,844	26,070	33,776	46,021	36,593
0105 POLICE RETIREMENT II CONTRIBUTION	7,165	8,030	8,699	0	9,428
0112 WORKMENS COMPENSATION BENEFIT	549	1,043	1,043	1,043	1,043
Personnel Total	**235,463**	**260,955**	**344,089**	**365,056**	**358,910**
Operational Expenses					
1100 SUPPLIES & PRINTING	644	1,700	1,880	2,200	2,200
1300 DUES, SUBSCRIPTIONS	0	600	600	800	800
1501 INSURANCE- TORT/PROFESS. LIABILITY	1,001	1,100	1,210	1,331	1,331
1505 INSURANCE- BUILDINGS & PROPERTIES	2,392	2,600	2,860	3,146	3,146
3000 FUEL/GASOLINE AND DIESEL	0	600	1,660	660	660
3100 RENTS AND LEASES/EQUIPMENT	0	800	880	0	0
4700 SPECIALIZED DEPT. SUPPLIES	1,686	1,400	1,540	1,700	1,700
5000 POSTAGE	226	1,000	1,100	600	600
5100 TRAVEL & SUBSISTENCE	12,075	8,000	8,000	7,500	7,500
5130 VETERANS SERVICES	1,240	2,000	2,200	10,200	6,200
5200 TRAINING TO EMPLOYEES	1,733	6,600	6,600	2,000	2,000
6100 ELECTRICITY & GAS	8,507	9,000	8,900	11,120	11,120
6200 TELEPHONE	3,807	3,500	3,850	4,235	4,235
6300 WATER	4,620	5,800	6,380	6,800	6,800
6400 MAINT & SVC CONTRACTS	7,970	10,000	10,000	12,000	12,000
6600 CLEANING & SANITATION	0	2,000	4,715	5,200	5,200
6800 BOOKS & PUBLICATIONS	0	300	330	0	0
Operational Total	**45,901**	**57,000**	**62,705**	**69,492**	**65,492**
TOTAL	**281,364**	**317,955**	**406,794**	**434,548**	**424,402**

Authorized Positions	**FTE Count**
VETERANS AFFAIRS DIRECTOR	1.00
DEPUTY VA OFFICER	1.00
VETERANS SERVICE OFFICER	2.00
CLERK III	1.00
Total FTE	**5.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 450 Division 000 Risk Management

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	0	0	105,553	154,443	154,443
0101 FICA CONTRIBUTIONS	0	0	8,075	11,814	11,814
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	0	0	23,291	67,269	49,653
0103 STATE RETIREMENT CONTRIBUTION	0	0	19,591	28,665	28,665
0112 WORKMENS COMPENSATION BENEFIT	0	0	0	0	0
0113 UNEMPLOYMENT INSURANCE BENEFIT	0	0	0	0	0
0133 RANDOM DRUG TESTING	0	0	17,000	17,000	17,000
0200 P-TIME/ALL OTHER 3D PARTY	0	0	0	0	0
Personnel Total	**0**	**0**	**173,510**	**279,191**	**261,575**
Operational Expenses					
1100 SUPPLIES & PRINTING	0	0	5,000	5,000	5,000
1300 DUES, SUBSCRIPTIONS	0	0	1,500	12,500	12,500
1500 INSURANCE- VEHICLES	0	0	1,040	1,165	1,165
1501 INSURANCE- TORT/PROFESS. LIABILITY	0	0	1,000	1,635	1,635
3000 FUEL/GASOLINE AND DIESEL	0	0	500	500	500
3100 RENTS AND LEASES/EQUIPMENT	0	0	2,500	2,500	2,500
5000 POSTAGE	0	0	500	250	250
5100 TRAVEL & SUBSISTENCE	0	0	2,000	2,000	2,000
5200 TRAINING TO EMPLOYEES	0	0	2,000	2,000	2,000
6200 TELEPHONE	0	0	1,000	1,000	1,000
6481 VEH EQPT MAINT CONTR-MLS	0	0	200	200	200
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	0	0	100	1,000	1,000
6800 BOOKS & PUBLICATIONS	0	0	250	250	250
6900 ADVERTISTING AND PROMOTION	0	0	200	200	200
Operational Total	**0**	**0**	**17,790**	**30,200**	**30,200**
Capital Outlay					
9300 OFFICE FURNITURE & EQUIPMENT	0	0	2,500	2,500	2,500
9500 COMPUTER EQUIPMENT	0	0	750	750	750
Capital Outlay Total	**0**	**0**	**3,250**	**3,250**	**3,250**
TOTAL	**0**	**0**	**194,550**	**312,641**	**295,025**

Authorized Positions	**FTE Count**
RISK MANAGER	1.00
RISK MANAGEMENT COORDINATOR I	1.00
RISK MANAGEMENT COORDINATOR II	1.00
Total FTE	**3.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 480 Division 220 Lake City Senior Center

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
1100 SUPPLIES & PRINTING	1,456	10,220	10,220	10,220	10,220
1500 INSURANCE- VEHICLES	0	2,500	2,500	2,500	2,500
6100 ELECTRICITY & GAS	16,899	16,080	16,080	16,080	16,080
6200 TELEPHONE	11,946	8,000	8,000	8,000	8,000
6300 WATER	1,305	1,000	1,000	1,000	1,000
6400 MAINT & SVC CONTRACTS	126,680	80,000	80,000	80,000	80,000
8400 EQPT-LESS THAN $1000 (NON-CAP BUDG)	0	2,600	2,600	2,600	2,600
8900 RESERVED	0	25,000	25,000	25,000	25,000
Operational Total	**158,287**	**145,400**	**145,400**	**145,400**	**145,400**
Capital Outlay					
9300 OFFICE FURNITURE	0	8,000	8,000	8,000	8,000
9500 COMPUTER EQUIPMENT	2,213	7,100	7,100	7,100	7,100
Capital Outlay Total	**2,213**	**15,100**	**15,100**	**15,100**	**15,100**
TOTAL	**160,500**	**160,500**	**160,500**	**160,500**	**160,500**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 482 Division 000 Energy Savings Lease

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
2691 PRINCIPAL	278,083	414,821	434,020	434,020	448,827
2671 INTEREST	71,258	66,184	56,563	56,563	49,057
3100 RENTS AND LEASES/EQUIPMENT	0	0	0	0	0
Operational Total	**349,341**	**481,005**	**490,583**	**490,583**	**497,884**
TOTAL	**349,341**	**481,005**	**490,583**	**490,583**	**497,884**

Function 411 Department 485 Direct Assistance

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
130-9000 DIRECT ASSISTANCE- Pee Dee CAA	9,120	9,120	9,120	9,120	9,120
290-9000 DIRECT ASSISTANCE- Senior Citizens Association	9,120	9,120	9,120	15,120	9,120
290-8991 RESERVED/PAMPLICO- Senior Citizens Association	18,000	18,000	18,000	18,000	18,000
290-8992 RESERVED/JOHNSONVILLE- Senior Citizens Association	18,000	18,000	18,000	18,000	18,000
290-8993 RESERVED/TIMMONSVILLE- Senior Citizens Association	0	0	0	0	0
410-8900 RESERVED- Florence Regional Airport Commission	82,236	82,341	82,341	30,000,000	282,341
420-9000 DIRECT ASSISTANCE- PDRTA	88,440	338,440	548,000	1,050,000	598,000
421-9000 DIRECT ASSISTANCE- FCSO CAMPS	0	0	0	32,000	32,000
430-9000 FLORENCE COUNTY COLLECTIVE	0	0	10,000	10,000	10,000
440-9000 FLORENCE CITY-COUNTY HISTORICAL COMMISSION	0	0	0	10,000	10,000
510-9000 DIRECT ASSISTANCE- Soil & Water Conservation	3,482	3,482	3,482	3,482	3,482
520-9000 DIRECT ASSISTANCE- County Agent- Clemson Extension	4,560	4,560	4,560	4,624	4,624
610-9000 DIRECT ASSISTANCE- City-County Stadium Commission	8,200	11,200	11,200	11,200	11,200
850-9000 DIRECT ASSISTANCE- Florence Area Humane Society	4,560	4,560	4,560	4,560	4,560
910-1300 DUES, SUBSCRIPTIONS- Pee Dee Regional Council of Govts	102,794	102,794	102,794	102,794	102,794
990-9000 DIRECT ASSISTANCE- Legislative Delegation Office	20,000	25,440	25,440	25,440	25,440
Operational Total	368,512	627,057	846,617	31,314,340	1,138,681
TOTAL	**368,512**	**627,057**	**846,617**	**31,314,340**	**1,138,681**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 488 Division 000 Contingency Fund

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Expenses					
8801 CONTINGENCY- EMPLOYEE INCENTIVE PAY	1,879,840	0	0	0	0
Personnel Total	**1,879,840**	**0**	**0**	**0**	**0**
TOTAL	**1,879,840**	**0**	**0**	**0**	**0**
Operational Expenses					
8800 CONTINGENCY	140,195	292,842	596,786	596,786	689,875
8810 LEGISLATIVE DAY	21,039	22,000	22,000	22,000	22,000
8830 RESERVED- DO NOT USE	605	34,560	34,560	34,560	34,560
Operational Total	**161,839**	**349,402**	**653,346**	**653,346**	**746,435**
TOTAL	**2,041,679**	**349,402**	**653,346**	**653,346**	**746,435**

Function 411 Department 489 Division 200 Employee Blanket Bond

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
1400 SURETY BONDS	0	6,223	6,223	6,223	6,223
Operational Total	**0**	**6,223**	**6,223**	**6,223**	**6,223**
TOTAL	**0**	**6,223**	**6,223**	**6,223**	**6,223**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 489 Division 300 Employee Non-Departmental

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0109 HEALTH INS- RETIREES	876,599	938,532	438,532	438,532	438,532
0112 WORKMENS COMPENSATION BENEFIT	197,004	308,984	208,984	308,984	208,984
0128 FRINGE/SAFETY SHOES (WAS KAB REIM)	8,466	8,000	8,000	10,000	8,000
Personnel Total	**1,082,069**	**1,255,516**	**655,516**	**757,516**	**655,516**
Operational Expenses					
1200 CONSULTING FEES	0	0	0	0	0
Operational Total	**0**	**0**	**0**	**0**	**0**
TOTAL	**1,082,069**	**1,255,516**	**655,516**	**757,516**	**655,516**

FLORENCE COUNTY
Fund 10 - General Fund

Function 411 Department 489 General Government Other - SUMMARY

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0109 HEALTH INS- RETIREES	876,599	938,532	438,532	438,532	438,532
0112 WORKMENS COMPENSATION BENEFIT	197,004	308,984	208,984	308,984	208,984
0128 FRINGE/SAFETY SHOES (WAS KAB REIM)	8,466	8,000	8,000	10,000	8,000
Personnel Total	**1,082,069**	**1,255,516**	**655,516**	**757,516**	**655,516**
Operational Expenses					
1200 CONSULTING FEES	0	0	0	0	0
1400 SURETY BONDS	0	6,223	6,223	6,223	6,223
Operational Total	**0**	**6,223**	**6,223**	**6,223**	**6,223**
TOTAL	**1,082,069**	**1,261,739**	**661,739**	**763,739**	**661,739**

FLORENCE COUNTY
Fund 10 - General Fund

Function 421 Department 421 Division 110 Sheriff's Office

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	7,173,768	9,030,091	9,280,013	10,821,403	10,939,386
0101 FICA CONTRIBUTIONS	558,665	709,347	709,921	827,837	878,938
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	1,352,025	1,444,700	1,869,325	2,565,295	2,535,415
0103 STATE RETIREMENT CONTRIBUTION	119,235	299,727	248,505	0	163,648
0105 POLICE RETIREMENT II CONTRIBUTION	1,411,243	1,619,901	1,702,481	2,018,098	1,975,669
0112 WORKMENS COMPENSATION BENEFIT	98,613	85,000	85,000	96,483	96,483
0115 WAGES O/T	399,731	300,000	300,000	300,000	300,000
0200 P-TIME/ALL OTHER 3D PARTY	0	0	0	0	0
Personnel Total	**11,113,281**	**13,488,765**	**14,195,245**	**16,629,115**	**16,889,539**
Operational Expenses					
1100 SUPPLIES & PRINTING	20,453	20,000	20,000	20,000	20,000
1200 CONSULTING, TECH. FEES	1,052	1,500	1,500	2,500	2,500
1300 DUES, SUBSCRIPTIONS	19,578	16,500	16,500	22,000	22,000
1400 SURETY BONDS	0	45	45	45	45
1500 INSURANCE- VEHICLES	166,225	148,000	182,749	192,909	195,109
1501 INSURANCE- TORT/PROFESS. LIABILITY	232,990	236,000	310,719	320,000	322,200
1504 INSURANCE- DATA PROCESSING	896	1,545	1,700	1,700	1,700
1505 INSURANCE- BUILDINGS & PROPERTIES	1,723	2,400	2,640	2,640	2,640
1508 INSURANCE- INLAND MARINE	114	800	880	880	880
2000 UNIFORMS & CLOTHES	181,919	155,000	163,000	163,000	165,000
3000 FUEL/GASOLINE AND DIESEL	651,828	675,000	685,800	685,800	688,200
3100 RENTS AND LEASES/EQUIPMENT	30,884	48,000	48,000	48,000	48,000
4700 SPECIALIZED DEPT. SUPPLIES	59,295	60,000	60,000	60,000	60,000
4707 SPECIALIZED DEPT. SUPPLIES- AMMUNITION	36,557	40,000	45,000	50,000	50,000
4709 SPECIALIZED DEPT. SUPPLIES- DRUG LAB	11,394	15,000	10,000	15,000	15,000
4800 TITLES, TAGS, VEHICLES	359	700	700	700	700
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	0	1,000	1,000	1,000	1,000
5000 POSTAGE	4,570	7,500	7,500	9,000	9,000
5100 TRAVEL & SUBSISTENCE	35,578	50,000	50,000	64,000	54,000
5200 TRAINING TO EMPLOYEES	20,919	24,000	24,000	32,000	32,000
6100 ELECTRICITY & GAS	12,382	33,500	23,500	25,000	25,000
6200 TELEPHONE	111,135	165,000	145,000	145,100	145,100
6300 WATER	547	350	1,140	900	900
6400 MAINT & SVS CONTRACTS	106,732	121,500	121,500	149,777	134,777
6467 MAINTENANCE & SERVICE CONTRACTS- NWS	5,333	38,050	18,050	18,050	18,050
6469 MAINT. & SERVICE CONTRACTS- AVIATION	38,312	50,000	50,000	50,000	50,000
6481 VEH EQPT MAINT CONTR-MLS	55,486	55,000	55,000	95,000	75,000
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	138,286	153,000	153,000	133,000	133,000
6550 R/SYS (NON-800 MHZ MAIN & INSTL)	57,690	51,600	51,600	51,600	51,600
6800 BOOKS & PUBLICATIONS	1,745	2,100	2,100	2,100	2,100
6900 ADVERTISING & PROMOTION	40,567	20,000	20,000	20,000	20,000
8200 NON-EXPNDBL SUPPL (F/A < $250)	15,694	25,000	25,000	25,000	25,000
8926 RESERVED- CONTRACT SERVICE MATCHES	245,752	250,000	250,000	250,000	250,000
9000 DIRECT ASSISTANCE	28,341	500	500	500	500
Operational Total	**2,334,337**	**2,468,590**	**2,548,123**	**2,657,201**	**2,621,001**

FLORENCE COUNTY
Fund 10 - General Fund

Function 421 Department 421 Division 110 Sheriff's Office

Capital Outlay					
9100 VEHICLES	389,868	0	108,000	0	24,000
9200 EQUIPMENT	249,130	844,800	1,015,300	1,015,300	848,300
9300 OFFICE FURNITURE & EQUIPMENT	9,024	9,500	9,500	9,500	9,500
9400 COMMUNICATIONS EQUIPMENT	76,574	100,700	238,700	238,700	212,700
9500 COMPUTER EQUIPMENT	93,679	88,777	127,277	127,277	127,277
9600 WEAPONS & ACCESS'S/LAW ENFORCEMENT	26,285	30,000	30,000	30,000	30,000
9602 BULLET PROOF VESTS	30,495	57,000	57,000	57,000	57,000
Capital Outlay Total	**875,055**	**1,130,777**	**1,585,777**	**1,477,777**	**1,308,777**
TOTAL	**14,322,673**	**17,088,132**	**18,329,145**	**20,764,093**	**20,819,317**

Authorized Positions	FTE Count
SHERIFF	1.00
CHIEF DEPUTY SHERIFF	1.00
MAJOR	2.00
ADMINISTRATIVE MANAGER	1.00
ACCREDIATION MANAGER	1.00
FISCAL TECHNICIAN	1.00
FISCAL TECHNICIAN II	1.00
SYSTEMS ADMINISTRATOR	1.00
CAPTAIN/INTERAL AFFAIRS	1.00
CAPTAIN/INVESTIGATIONS	1.00
CAPTAIN/NARCOTICS	1.00
CAPTAIN/UNIFORMED	2.00
CDV INVESTIGATOR SHERIFF	1.00
MAJOR PILOT	1.00
CHIEF PILOT	1.00
CLERK II/ANALYST	4.00
CLERK II/WARRANTS	1.00
CORRECTIONAL OFFICER (PT)	1.00
ANIMAL CONTROL SERGEANT	1.00
ANIMAL CONTROL DEPUTY	4.00
CORPORAL/COURTROOM	1.00
CORPORAL/FTO	7.00
CORPORAL/STREET CRIMES	2.00
CORPORAL/TRAINING	1.00
DEPUTY SHERIFF I	48.00
DEPUTY SHERIFF II	5.00
DEPUTY SHERIFF I/CHAPLAIN	1.00
DEPUTY SHERIFF I (PT)	5.00
DEPUTY SHERIFF II/STREET CRIMES UNIT	1.00
DEPUTY SHERIFF/WARRANTS	1.00
CLASS III DEPUTY- LIBRARY	2.00
EVIDENCE TECHNICIAN	2.00
FORENSIC TECHNICIAN	3.00
GANG/JUVENILE CRIME INVESTIGA	1.00
INVESTIGATOR/SHERIFF	26.00

FLORENCE COUNTY
Fund 10 - General Fund

Function 421 Department 421 Division 110 Sheriff's Office

IT COMPUTER TECHNICIAN	1.00
LEGAL RECORDS CLERK III	1.00
LIEUTENANT/COURTROOM	1.00
LIEUTENANT/FLEET MANAGER	1.00
LIEUTENANT/FORENSICS	1.00
LIEUTENANT/INVESTIGATOR	1.00
LIEUTENANT/POLYGRAPH/DIGITAL EXAMINER	1.00
LIEUTENTANT/SPECIAL OPS BUREAU	1.00
LIEUTENANT/TRAINING OFFICER	3.00
LIEUTENANT/UNIFORMED	5.00
LT/BUSINESS RELATIONS	1.00
LT/DRUG ID ANALYST	1.00
LITTER OFFICER	1.00
MAJOR/GENERAL COUNSEL	1.00
OFFICE COORDINATOR (SHERIFF)	1.00
OFFICE MANAGER HOURLY	1.00
OFFICE MANAGER/NARCOTICS/CEU	1.00
PROCESS MANAGER	1.00
RECORDS MANAGER	1.00
SECURITY OFFICER	6.00
SECURITY OFFICER (PT)	1.00
SERGEANT/ADMINISTRATION	1.00
SERGEANT/CEU	1.00
SERGEANT/CIVIL	1.00
SERGEANT/COURTROOM	1.00
SERGEANT/FORENSICS	1.00
SERGEANT/K-9 SUPERVISOR	1.00
SERGEANT/SHIFT SERGEANT	7.00
SERGEANT/STREET CRIMES	1.00
SERGEANT/TRAINING	1.00
SERGEANT/WARRANTS	1.00
TERMINAL AGENCY COORDINATOR	1.00
UCR MANAGER	1.00
VICTIM WITNESS ADVOCATE	2.00
Total FTE	**186.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 421 Department 421 Division 154 Sheriff's Office - Advocate & Services Registry

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	57,849	61,285	66,371	76,342	180,072
0101 FICA CONTRIBUTIONS	4,300	4,688	5,077	5,840	13,775
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	7,545	7,416	9,333	11,171	33,513
0105 POLICE RETIREMENT II CONTRIBUTION	11,670	13,017	14,097	14,169	33,421
0112 WORKMENS COMPENSATION BENEFIT	933	511	511	915	915
Personnel Total	**82,298**	**86,917**	**95,389**	**108,437**	**261,696**
Operational Expenses					
1500 INSURANCE- VEHICLES	867	940	940	940	940
1501 INSURANCE- TORT/PROFESS. LIABILITY	1,559	1,560	1,716	1,716	1,716
3000 FUEL/GASOLINE AND DIESEL	1,982	6,000	6,000	6,000	6,000
6481 VEH EQPT MAINT CONTR- MLS	2	250	250	250	250
6482 VEH EQP MAIN-MLS-NOT-COVERED IN CNTR	0	250	250	250	250
8970 OPERATIONAL CHARGE BACK	0	-10,000	-10,000	-10,000	-10,000
Operational Total	**4,410**	**-1,000**	**-844**	**-844**	**-844**
TOTAL	**86,707**	**85,917**	**94,545**	**107,593**	**260,852**

Authorized Positions	**FTE Count**
LT/ADV SVCS & REGISTRY	1.00
Total FTE	**1.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 421 Department 421 Division 200 Sheriff's Office - Florence County Detention Center

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	3,727,451	4,547,967	5,170,417	5,466,622	5,607,432
0101 FICA CONTRIBUTIONS	320,108	347,919	395,536	418,197	428,968
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	607,008	693,308	868,840	1,337,811	1,242,985
0103 STATE RETIREMENT CONTRIBUTION	149,260	161,293	167,753	0	147,242
0105 POLICE RETIREMENT II CONTRIBUTION	696,006	775,638	900,545	1,014,605	896,256
0112 WORKMENS COMPENSATION BENEFIT	62,144	49,100	49,100	62,951	62,951
0113 UNEMPLOYMENT INSURANCE BENEFIT	0	4,100	4,100	4,100	4,100
0115 WAGES O/T	599,248	300,000	300,000	300,000	300,000
0123 FRINGE/UNIFORMS	0	2,083	2,083	2,083	2,083
0132 BPS EXP (OSHA)- VACCINE & TRAINING	0	600	600	600	600
Personnel Total	**6,161,224**	**6,882,008**	**7,858,975**	**8,606,969**	**8,692,617**
Operational Expenses					
1100 SUPPLIES & PRINTING	20,536	20,000	20,000	20,000	20,000
1300 DUES, SUBSCRIPTIONS	7,932	8,200	8,200	8,200	8,200
1301 LICENSE FEES	140	300	300	300	300
1500 INSURANCE- VEHICLES	13,392	14,400	16,013	16,013	16,013
1501 INSURANCE- TORT/PROFESS. LIABILITY	174,390	150,700	187,797	231,703	221,703
1505 INSURANCE- BUILDINGS & PROPERTIES	65,675	42,600	59,860	67,400	67,400
1508 INSURANCE- INLAND MARINE	40	0	0	41	41
2000 UNIFORMS & CLOTHES	105,713	58,000	69,000	80,000	82,000
2200 MEDICAL SUPPLIES	19,564	21,000	21,000	26,200	26,200
3000 FUEL/GASOLINE AND DIESEL	38,418	60,000	46,200	46,200	46,200
3100 RENTS AND LEASES/EQUIPMENT	16,889	20,500	22,000	22,000	22,000
3500 EQUIPMENT REPAIRS	35,039	38,000	38,000	38,000	38,000
4000 BUILDING MATERIALS	6,867	7,000	7,000	7,000	7,000
4100 PAINTING SUPPLIES	953	1,000	1,000	1,000	1,000
4300 ELECTRICAL SUPPLIES & REPAIRS	3,971	4,500	4,500	7,000	7,000
4400 SMALL HAND TOOLS	2,473	2,000	2,000	2,000	2,000
4500 REPAIRS TO BLDGS	8,702	13,500	17,000	23,000	23,000
4700 SPECIALIZED DEPT. SUPPLIES	40,338	33,000	33,000	33,000	33,000
4705 SPECIALIZED SUPPLIES/INMATE ISSUE	7,070	7,000	10,000	14,000	14,000
4708 INMATE SUPPLIES- INDIGENT/BASIC	11,964	10,500	15,500	15,500	15,500
4771 SUPPLIES (JAIL) SHEETS, TOWELS, LINENS	86,065	68,000	90,000	115,000	105,000
4800 TITLES, TAGS, VEHICLES	42	50	50	50	50
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	5,792	7,500	7,500	7,500	7,500
5000 POSTAGE	2,397	4,000	7,500	7,500	7,500
5100 TRAVEL & SUBSISTENCE	13,200	16,000	16,000	16,000	16,000
5200 TRAINING TO EMPLOYEES	3,250	5,500	5,500	5,500	5,500
5500 FOOD SERVICE (JAIL)	1,014,413	1,000,000	1,115,000	1,350,000	1,275,000
5520 KTCHN SPLYS & EXPNDBL EQPT (JAIL)	149,679	150,000	155,000	175,000	175,000
6100 ELECTRICITY & GAS	315,103	357,500	347,500	357,500	357,500
6170 PROPANE GAS	104,841	126,300	140,000	130,000	130,000
6200 TELEPHONE	17,661	25,000	25,000	20,000	20,000
6300 WATER	242,426	232,000	295,000	295,000	295,000
6400 MAINT & SVS CONTRACTS	256,954	283,000	286,330	288,080	288,080
6468 MAINTENANCE & SERVICE CONTRACTS- RMS/JMS SYSTEM	5,357	5,000	5,000	5,000	5,000
6470 CONTRACT- JUVENILE DETENTION (JAIL)	31,475	60,000	60,000	110,000	100,000

FLORENCE COUNTY
Fund 10 - General Fund

Function 421 Department 421 Division 200 Sheriff's Office - Florence County Detention Center

6472 CONTRACT- MEDICAL/DENTAL (JAIL)	267,129	247,199	285,300	325,300	305,300
6473 CONTRACT- PROGRAM SERVICES (JAIL)	45,600	72,500	74,550	89,507	89,507
6481 VEH EQPT MAINT CONTR-MLS	2,001	3,000	3,000	3,000	3,000
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	10,292	17,000	12,000	12,000	12,000
6670 JANITORIAL (JAIL)	139,150	159,500	165,000	215,000	185,000
6800 BOOKS & PUBLICATIONS	932	1,700	1,700	2,000	2,000
8200 NON-EXPNDBL SUPPL (F/A < $250)	985	5,000	5,000	5,000	5,000
8400 EQPT-LESS THAN $1000 (NON-CAP BUDG)	0	500	500	500	500
Operational Total	**3,294,813**	**3,358,449**	**3,680,800**	**4,192,994**	**4,039,994**
Capital Outlay					
8600 CAPITAL IMPROVEMENTS	240,918	202,244	252,244	252,244	242,244
9100 VEHICLES	43,379	0	12,000	0	0
9200 EQUIPMENT	166,960	18,400	34,900	34,900	42,900
9300 OFFICE FURNITURE & EQUIPMENT	9,172	17,000	17,000	17,000	17,000
9400 COMMUNICATIONS EQUIPMENT	0	50,000	62,000	62,000	74,000
9500 COMPUTER EQUIPMENT	85,781	88,000	92,739	92,739	92,739
9600 WEAPONS & ACCESS'S/LAW ENFORCEMENT	114,981	13,500	13,500	13,500	13,500
9602 BULLET PROOF VESTS	7,387	3,000	3,000	3,000	3,000
Capital Outlay Total	**668,578**	**392,144**	**487,383**	**475,383**	**485,383**
TOTAL	**10,124,615**	**10,632,601**	**12,027,158**	**13,275,346**	**13,217,994**

Authorized Positions	**FTE Count**
MAJOR/FCDC ADMINISTRATOR	1.00
CAPTAIN/DEPUTY ADMINISTRATOR	1.00
LIEUTENANT (JAIL)	5.00
SERGEANT/SHIFT SUPV (JAIL)	7.00
SERGEANT/TRAINING OFFICER (JAIL)	2.00
PREA INVESTIGATOR	1.00
CORRECTIONAL CORPORAL	6.00
CORRECTIONAL OFFICER	57.00
RELEASE CORRECTIONAL OFFICER	1.00
TRANSPORTATION DEPUTY	1.00
LITTER OFFICER	2.00
PHYSICIAN (PT)	1.00
NURSE PRACTITIONER (PT)	1.00
REGISTERED NURSE (JAIL)	1.00
LICENSED PRACTICAL NURSE	2.00
OFFICE MANAGER	1.00
FOOD SERVICE DIRECTOR (JAIL)	1.00
COOK (JAIL)	3.00
INMATE SERVICES CLERK	1.00
RECEPTION CLERK	2.00
CUSTODIAN II (JAIL)	2.00
CUSTODIAN III	1.00
MAINTENANCE SUPERVISOR	1.00
MAINTENANCE TECHNICIAN (JAIL)	2.00
Total FTE	**103.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 421 Department 421 Sheriff's Office - SUMMARY

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	10,959,068	13,639,343	14,516,801	16,364,367	16,726,890
0101 FICA CONTRIBUTIONS	883,074	1,061,954	1,110,534	1,251,874	1,321,681
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	1,966,577	2,145,424	2,747,498	3,914,277	3,811,913
0103 STATE RETIREMENT CONTRIBUTION	268,495	461,020	416,258	0	310,890
0105 POLICE RETIREMENT II CONTRIBUTION	2,118,919	2,408,556	2,617,123	3,046,872	2,905,346
0112 WORKMENS COMPENSATION BENEFIT	161,690	134,611	134,611	160,349	160,349
0113 UNEMPLOYMENT INSURANCE BENEFIT	0	4,100	4,100	4,100	4,100
0115 WAGES O/T	998,979	600,000	600,000	600,000	600,000
0123 FRINGE/UNIFORMS	0	2,083	2,083	2,083	2,083
0132 BPS EXP (OSHA)- VACCINE & TRAINING	0	600	600	600	600
0200 P-TIME/ALL OTHER 3D PARTY	0	0	0	0	1
Personnel Total	**17,356,803**	**20,457,690**	**22,149,609**	**25,344,521**	**25,843,852**
Operational Expenses					
1100 SUPPLIES & PRINTING	40,989	40,000	40,000	40,000	40,000
1200 CONSULTING, TECH. FEES	1,052	1,500	1,500	2,500	2,500
1300 DUES, SUBSCRIPTIONS	27,511	24,700	24,700	30,200	30,200
1301 LICENSE FEES	140	300	300	300	300
1400 SURETY BONDS	0	45	45	45	45
1500 INSURANCE- VEHICLES	180,484	163,340	199,702	209,862	212,062
1501 INSURANCE- TORT/PROFESS. LIABILITY	408,939	388,260	500,232	553,419	545,619
1504 INSURANCE- DATA PROCESSING	896	1,545	1,700	1,700	1,700
1505 INSURANCE- BUILDINGS & PROPERTIES	67,398	45,000	62,500	70,040	70,040
1508 INSURANCE- INLAND MARINE	154	800	880	921	921
2000 UNIFORMS & CLOTHES	287,632	213,000	232,000	243,000	247,000
2200 MEDICAL SUPPLIES	19,564	21,000	21,000	26,200	26,200
3000 FUEL/GASOLINE AND DIESEL	692,229	741,000	738,000	738,000	740,400
3100 RENTS AND LEASES/EQUIPMENT	47,773	68,500	70,000	70,000	70,000
3500 EQUIPMENT REPAIRS	35,039	38,000	38,000	38,000	38,000
4000 BUILDING MATERIALS	6,867	7,000	7,000	7,000	7,000
4100 PAINTING SUPPLIES	953	1,000	1,000	1,000	1,000
4300 ELECTRICAL SUPPLIES & REPAIRS	3,971	4,500	4,500	7,000	7,000
4400 SMALL HAND TOOLS	2,473	2,000	2,000	2,000	2,000
4500 REPAIRS TO BLDGS	8,702	13,500	17,000	23,000	23,000
4700 SPECIALIZED DEPT. SUPPLIES	99,633	93,000	93,000	93,000	93,000
4705 SPECIALIZED SUPPLIES/INMATE ISSUE	7,070	7,000	10,000	14,000	14,000
4707 SPECIALIZED DEPT SUPPLIES- AMMUNITION	36,557	40,000	45,000	50,000	50,000
4708 INMATE SUPPLIES- INDIGENT/BASIC	11,964	10,500	15,500	15,500	15,500
4709 SPECIALIZED DEPT SUPPLIES- DRUG LAB	11,394	15,000	10,000	15,000	15,000
4771 SUPPLIES (JAIL) SHEETS, TOWELS, LINENS	86,065	68,000	90,000	115,000	105,000
4800 TITLES, TAGS, VEHICLES	400	750	750	750	750
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	5,792	8,500	8,500	8,500	8,500
5000 POSTAGE	6,967	11,500	15,000	16,500	16,500
5100 TRAVEL & SUBSISTENCE	48,778	66,000	66,000	80,000	70,000
5200 TRAINING TO EMPLOYEES	24,169	29,500	29,500	37,500	37,500
5500 FOOD SERVICE (JAIL)	1,014,413	1,000,000	1,115,000	1,350,000	1,275,000
5520 KTCHN SPLYS & EXPNDBL EQPT (JAIL)	149,679	150,000	155,000	175,000	175,000
6100 ELECTRICITY & GAS	327,485	391,000	371,000	382,500	382,500

FLORENCE COUNTY
Fund 10 - General Fund

Function 421 Department 421 Sheriff's Office - SUMMARY

6170 PROPANE GAS	104,841	126,300	140,000	130,000	130,000
6200 TELEPHONE	128,797	190,000	170,000	165,100	165,100
6300 WATER	242,973	232,350	296,140	295,900	295,900
6400 MAINT & SVS CONTRACTS	363,686	404,500	407,830	437,857	422,857
6467 MAINTENANCE & SERVICE CONTRACTS- NWS	5,333	38,050	18,050	18,050	18,050
6468 MAINTENANCE & SERVICE CONTRACTS- RMS/JMS SYSTEM	5,357	5,000	5,000	5,000	5,000
6469 MAINT. & SERVICE CONTRACTS- AVIATION	38,312	50,000	50,000	50,000	50,000
6470 CONTRACT- JUVENILE DENETION (JAIL)	31,475	60,000	60,000	110,000	100,000
6472 CONTRACT- MEDICAL/DENTAL (JAIL)	267,129	247,199	285,300	325,300	305,300
6473 CONTRACT- PROGRAM SERVICES (JAIL)	45,600	72,500	74,550	89,507	89,507
6481 VEH EQPT MAINT CONTR-MLS	57,489	58,250	58,250	98,250	78,250
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	148,578	170,250	165,250	145,250	145,250
6550 R/SYS (NON-800- MHZ MAIN & INSTL)	57,690	51,600	51,600	51,600	51,600
6670 JANITORIAL (JAIL)	139,150	159,500	165,000	215,000	185,000
6800 BOOKS & PUBLICATIONS	2,677	3,800	3,800	4,100	4,100
6900 ADVERTISING AND PROMOTION	40,567	20,000	20,000	20,000	20,000
8200 NON-EXPNDBL SUPPL (F/A < $250)	16,679	30,000	30,000	30,000	30,000
8400 EQPT-LESS THAN $1000 (NON-CAP BUDG)	0	500	500	500	500
8926 RESERVED- CONTRACT SERVICE MATCHES	245,752	250,000	250,000	250,000	250,000
8970 OPERATIONAL CHARGE BACK	0	-10,000	-10,000	-10,000	-10,000
9000 DIRECT ASSISTANCE	28,341	500	500	500	500
Operational Total	**5,633,560**	**5,826,039**	**6,228,079**	**6,849,351**	**6,660,151**
Capital Outlay					
8600 CAPITAL IMPROVEMENTS	240,918	202,244	252,244	252,244	242,244
9100 VEHICLES	433,247	0	120,000	0	24,000
9200 EQUIPMENT	416,089	863,200	1,050,200	1,050,200	891,200
9300 OFFICE FURNITURE & EQUIPMENT	18,196	26,500	26,500	26,500	26,500
9400 COMMUNICATIONS EQUIPMENT	76,574	150,700	300,700	300,700	286,700
9500 COMPUTER EQUIPMENT	179,460	176,777	220,016	220,016	220,016
9600 WEAPONS & ACCESS'S/LAW ENFORCEMENT	141,266	43,500	43,500	43,500	43,500
9602 BULLET PROOF VESTS	37,882	60,000	60,000	60,000	60,000
Capital Outlay Total	**1,543,633**	**1,522,921**	**2,073,160**	**1,953,160**	**1,794,160**
TOTAL	**24,533,995**	**27,806,650**	**30,450,848**	**34,147,032**	**34,298,163**

FLORENCE COUNTY
Fund 10 - General Fund

Function 421 Department 422 Division 100 Emergency Management

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	354,397	387,604	393,781	441,377	441,461
0101 FICA CONTRIBUTIONS	26,187	29,652	29,984	33,765	33,772
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	59,503	61,544	74,754	113,165	112,427
0103 STATE RETIREMENT CONTRIBUTION	63,503	71,939	72,747	81,920	81,935
0112 WORKMENS COMPENSATION BENEFIT	933	2,050	2,050	2,050	2,050
0115 WAGES O/T	3,025	0	0	0	0
Personnel Total	**507,548**	**552,789**	**573,316**	**672,277**	**671,645**
Operational Expenses					
1100 SUPPLIES & PRINTING	4,965	5,000	7,000	5,000	5,000
1200 CONSULTING, TECH. FEES	0	2,000	2,000	2,000	2,000
1300 DUES, SUBSCRIPTIONS	2,204	2,000	3,000	12,000	7,000
1500 INSURANCE- VEHICLES	6,342	6,850	7,945	8,740	8,740
1501 INSURANCE- TORT/PROFESS. LIABILITY	1,481	1,500	2,070	2,253	2,253
1505 INSURANCE- BUILDINGS & PROPERTIES	7,321	7,908	8,698	8,698	8,698
2000 UNIFORMS & CLOTHES	497	500	500	1,000	1,000
3000 FUEL/GASOLINE AND DIESEL	7,686	10,000	10,000	13,500	11,500
3100 RENTS AND LEASES/EQUIPMENT	3,691	7,000	7,000	4,000	4,000
4700 SPECIALIZED DEPT. SUPPLIES	10,811	6,000	6,000	16,500	11,500
4800 TITLES, TAGS, VEHICLES	0	17	17	17	17
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	22,175	12,000	12,000	10,000	10,000
5000 POSTAGE	453	600	600	400	400
5100 TRAVEL & SUBSISTENCE	3,087	500	500	12,000	12,000
5200 TRAINING TO EMPLOYEES	1,003	1,500	1,500	22,000	12,000
6100 ELECTRICITY & GAS	76,851	77,000	77,000	80,700	80,700
6200 TELEPHONE	1,908	5,500	5,500	5,500	5,500
6300 WATER	21,059	18,000	23,000	23,000	23,000
6400 MAINT & SVS CONTRACTS	50,036	54,000	54,000	38,000	38,000
6481 VEH EQPT MAINT CONTR-MLS	1,232	1,000	1,000	1,500	1,500
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	667	1,500	1,500	1,500	1,500
6600 CLEANING & SANITATION	7,528	20,000	20,000	20,000	20,000
6800 BOOKS & PUBLICATIONS	134	100	100	100	100
6900 ADVERTISING & PROMOTION	5,750	5,000	5,000	9,500	9,500
8400 EQPT-LESS THAN $1000 (NON-CAP BUDG)	600	500	500	1,500	1,500
Operational Total	**237,479**	**245,975**	**256,430**	**299,408**	**277,408**
Capital Outlay					
9100 VEHICLES	0	0	0	0	0
Capital Outlay Total	**0**	**0**	**0**	**0**	**0**
TOTAL	**745,027**	**798,764**	**829,746**	**971,685**	**949,053**

FLORENCE COUNTY
Fund 10 - General Fund

Function 421 Department 422 Division 100 Emergency Management

Authorized Positions	FTE Count
EMERGENCY MANAGEMENT DIRECTOR	1.00
EMERGENCY MANAGER	1.00
EP COORDINATOR	1.00
FINANCE/LOG COORDINATOR	1.00
NATURAL HAZARDS COORDINATOR	1.00
PUBLIC INFORMATION OFFICER	1.00
Total FTE	**6.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 421 Department 422 Division 200 Central Dispatch

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	1,637,393	2,041,555	2,379,286	2,455,159	2,318,904
0101 FICA CONTRIBUTIONS	141,053	156,179	182,016	187,820	185,046
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	308,246	343,358	509,706	518,782	528,412
0103 STATE RETIREMENT CONTRIBUTION	340,518	378,492	441,150	455,677	448,949
0112 WORKMENS COMPENSATION BENEFIT	2,853	2,050	2,050	3,204	3,204
0115 WAGES O/T	281,605	65,901	65,901	65,901	65,901
Personnel Total	**2,711,667**	**2,987,535**	**3,580,109**	**3,686,543**	**3,550,416**
Operational Expenses					
1100 SUPPLIES & PRINTING	2,126	5,600	5,600	5,600	5,600
1300 DUES, SUBSCRIPTIONS	4,212	5,415	5,415	6,415	6,415
1500 INSURANCE- VEHICLES	2,827	2,920	3,210	3,531	3,531
1501 INSURANCE- TORT/PROFESS. LIABILITY	2,971	1,850	2,396	2,588	2,588
1504 INSURANCE- DATA PROCESSING	3,664	6,300	6,300	6,300	6,300
2000 UNIFORMS & CLOTHES	5,256	6,000	7,000	7,000	7,000
3000 FUEL/GASOLINE AND DIESEL	7,769	8,800	8,800	8,800	8,800
3100 RENTS AND LEASES/EQUIPMENT	130,169	173,500	173,500	164,500	164,500
4700 SPECIALIZED DEPT. SUPPLIES	24,181	8,200	8,200	10,000	10,000
4800 TITLES, TAGS, VEHICLES	0	17	17	17	17
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	0	700	700	700	700
5000 POSTAGE	108	200	200	200	200
5100 TRAVEL & SUBSISTENCE	242	2,000	2,000	12,000	12,000
5200 TRAINING TO EMPLOYEES	5,450	14,000	14,000	34,000	24,000
6200 TELEPHONE	15,468	25,000	25,000	24,000	24,000
6400 MAINT & SVS CONTRACTS	73,339	84,500	84,500	103,500	103,500
6481 VEH EQPT MAINT CONTR-MLS	0	1,000	1,000	1,000	1,000
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	333	500	500	500	500
8970 OPERATIONAL CHARGE BACK	0	0	0	0	0
Operational Total	**278,115**	**346,502**	**348,338**	**390,651**	**380,651**
Capital Outlay					
9500 COMPUTER EQUIPMENT	35,969	0	0	0	0
Capital Outlay Total	**35,969**	**0**	**0**	**0**	**0**
TOTAL	**3,025,751**	**3,334,037**	**3,928,447**	**4,077,194**	**3,931,067**

FLORENCE COUNTY

Fund 10 - General Fund

Function 421 Department 422 Division 200 Central Dispatch

Authorized Positions	FTE Count
COMMUNICATION MANAGER	1.00
CENTRAL DISPATCH MANAGER	1.00
PROFESSIONAL STANDARDS COORDINATOR	1.00
RADIO SYSTEM COORDINATOR	1.00
SHIFT SUPERVISOR COMMUNICATION	4.00
ASSISTANT SHIFT SUPERVISOR	4.00
COMMUNICATIONS TRAINING OFFICER	4.00
TELECOMMUNICATIONS OFFICER	28.00
TELECOMMUNICATIONS OFFICER (PT)	6.00
Total FTE	**50.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 421 Department 422 Emergency Management - SUMMARY

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	1,991,790	2,429,159	2,773,067	2,896,536	2,760,365
0101 FICA CONTRIBUTIONS	167,240	185,831	212,000	221,585	218,818
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	367,748	404,902	584,460	631,947	640,839
0103 STATE RETIREMENT CONTRIBUTION	404,020	450,431	513,897	537,597	530,884
0112 WORKMENS COMPENSATION BENEFIT	3,786	4,100	4,100	5,254	5,254
0115 WAGES O/T	284,630	65,901	65,901	65,901	65,901
Personnel Total	**3,219,215**	**3,540,324**	**4,153,425**	**4,358,820**	**4,222,061**
Operational Expenses					
1100 SUPPLIES & PRINTING	7,091	10,600	12,600	10,600	10,600
1200 CONSULTING, TECH. FEES	0	2,000	2,000	2,000	2,000
1300 DUES, SUBSCRIPTIONS	6,416	7,415	8,415	18,415	13,415
1500 INSURANCE- VEHICLES	9,169	9,770	11,155	12,271	12,271
1501 INSURANCE- TORT/PROFESS. LIABILITY	4,452	3,350	4,466	4,841	4,841
1504 INSURANCE- DATA PROCESSING	3,664	6,300	6,300	6,300	6,300
1505 INSURANCE- BUILDINGS & PROPERTIES	7,321	7,908	8,698	8,698	8,698
2000 UNIFORMS & CLOTHES	5,753	6,500	7,500	8,000	8,000
3000 FUEL/GASOLINE AND DIESEL	15,455	18,800	18,800	22,300	20,300
3100 RENTS AND LEASES/EQUIPMENT	133,861	180,500	180,500	168,500	168,500
4700 SPECIALIZED DEPT. SUPPLIES	34,991	14,200	14,200	26,500	21,500
4800 TITLES, TAGS, VEHICLES	0	34	34	34	34
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	22,175	12,700	12,700	10,700	10,700
5000 POSTAGE	561	800	800	600	600
5100 TRAVEL & SUBSISTENCE	3,329	2,500	2,500	24,000	24,000
5200 TRAINING TO EMPLOYEES	6,452	15,500	15,500	56,000	36,000
6100 ELECTRICITY & GAS	76,851	77,000	77,000	80,700	80,700
6200 TELEPHONE	17,376	30,500	30,500	29,500	29,500
6300 WATER	21,059	18,000	23,000	23,000	23,000
6400 MAINT & SVS CONTRACTS	123,376	138,500	138,500	141,500	141,500
6481 VEH EQPT MAINT CONTR-MLS	1,232	2,000	2,000	2,500	2,500
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	1,000	2,000	2,000	2,000	2,000
6600 CLEANING & SANITATION	7,528	20,000	20,000	20,000	20,000
6800 BOOKS & PUBLICATIONS	134	100	100	100	100
6900 ADVERTISING & PROMOTION	5,750	5,000	5,000	9,500	9,500
8400 EQPT LESS THAN $1000 (NON-CAP BUDG)	600	500	500	1,500	1,500
8970 OPERATIONAL CHARGE BACK	0	0	0	0	0
Operational Total	**515,594**	**592,477**	**604,768**	**690,059**	**658,059**
Capital Outlay					
9500 COMPUTER EQUIPMENT	35,969	0	0	0	0
Capital Outlay Total	**35,969**	**0**	**0**	**0**	**0**
TOTAL	**3,770,778**	**4,132,801**	**4,758,193**	**5,048,879**	**4,880,120**

FLORENCE COUNTY
Fund 10 - General Fund

Function 421 Department 426 Division 000 County Radio

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
1300 DUES, SUBSCRIPTIONS	0	260	260	261	261
1501 INSURANCE- TORT/PROFESS. LIABILITY	0	592	651	651	651
1505 INSURANCE- BUILDINGS & PROPERTIES	23,004	72,900	72,900	72,900	72,900
1510 INSURANCE- CLAIMS NOT COVERED BY INS	0	500	500	500	500
3000 FUEL/GASOLINE AND DIESEL	8,581	7,700	7,700	7,700	7,700
4700 SPECIALIZED DEPT. SUPPLIES	9,435	2,500	2,500	2,500	2,500
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	10,790	25,000	25,000	33,000	33,000
6100 ELECTRICITY & GAS	440	1,000	1,000	1,000	1,000
6300 WATER	315	600	600	600	600
6400 MAINT & SVS CONTRACTS	43,471	28,000	28,000	28,000	28,000
6481 VEH EQPT MAINT CONTR-MLS	0	1,000	1,000	1,000	1,000
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	1	500	500	500	500
6500 R/SYS MAINT (800 MHZ SYS. TTL COSTS)	487,274	494,875	554,789	606,438	606,438
6561 R/SYS MAINT (ELECTRICITY)	29,887	38,000	38,000	38,000	38,000
6562 R/SYS MAINT (TELEPHONE)	1,299	1,800	1,800	1,800	1,800
8970 OPERATIONAL CHARGE BACK	0	0	0	0	0
Operational Total	**614,495**	**675,227**	**735,200**	**794,850**	**794,850**
Capital Outlay					
9200 EQUIPMENT	8,091	0	0	0	0
Capital Outlay Total	**8,091**	**0**	**0**	**0**	**0**
TOTAL	**622,586**	**675,227**	**735,200**	**794,850**	**794,850**

FLORENCE COUNTY
Fund 10 - General Fund

Function 451 Department 423 Division 000 Emergency Medical Services

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	3,843,425	6,050,233	6,161,818	7,428,298	7,071,652
0101 FICA CONTRIBUTIONS	390,886	465,336	471,379	568,265	560,107
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	700,975	828,740	971,516	1,644,574	1,354,207
0103 STATE RETIREMENT CONTRIBUTION	921,643	1,120,497	1,134,887	1,378,692	1,358,899
0111 EMPLOYEE DEATH BENEFIT (SEC 24-176)	8,501	0	0	0	0
0112 WORKMENS COMPENSATION BENEFIT	127,923	150,000	150,000	150,000	140,000
0115 WAGES O/T	1,437,139	313,426	500,000	500,000	400,000
0132 BPS EXP (OSHA)- VACCINE & TRAINING	500	1,200	1,200	1,200	1,200
Personnel Total	**7,430,992**	**8,929,432**	**9,390,801**	**11,671,029**	**10,886,065**
Operational Expenses					
1100 SUPPLIES & PRINTING	8,998	10,000	10,000	12,500	12,500
1200 CONSULTING, TECH. FEES	0	1,000	1,000	1,000	1,000
1300 DUES, SUBSCRIPTIONS	2,500	3,000	3,000	3,000	3,000
1500 INSURANCE- VEHICLES	51,184	69,745	66,720	73,000	73,000
1501 INSURANCE- TORT/PROFESS. LIABILITY	34,663	39,960	38,956	43,000	43,000
1504 INSURANCE- DATA PROCESSING	73	126	126	140	140
1505 INSURANCE- BUILDINGS & PROPERTIES	7,233	9,000	10,080	12,000	12,000
1508 INSURANCE- INLAND MARINE	321	6,855	7,541	8,300	8,300
2000 UNIFORMS & CLOTHES	50,005	60,000	70,000	65,000	65,000
2200 MEDICAL SUPPLIES	269,446	265,000	265,000	275,000	275,000
3000 FUEL/GASOLINE AND DIESEL	224,426	252,000	242,000	242,000	242,000
3100 RENTS AND LEASES/EQUIPMENT	2,944	3,350	3,350	3,350	3,350
3330 HEATING FUELS- EMS- CHURCH ST	400	800	800	800	800
3338 HEATINF FUELS- EMS- LAKE CITY	400	600	600	600	600
4300 ELECTRICAL SUPPLIES & REPAIRS	522	1,000	1,000	1,000	1,000
4700 SPECIALIZED DEPT. SUPPLIES	5,277	6,000	6,000	20,000	10,000
4800 TITLES, TAGS, VEHICLES	2,034	3,300	3,300	2,750	2,750
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	11,290	20,000	20,000	20,000	20,000
5000 POSTAGE	109	500	500	500	500
5100 TRAVEL & SUBSISTENCE	917	5,000	5,000	4,000	4,000
5200 TRAINING TO EMPLOYEES	27,177	39,000	39,000	35,000	35,000
6100 ELECTRICITY & GAS	1,547	1,500	1,500	1,500	1,500
6130 ELEC & GAS- EMS- CHURCH ST	11,212	10,827	10,827	12,500	12,500
6132 ELEC & GAS- EMS- EBENEZER	5,299	6,240	6,240	8,000	8,000
6134 ELEC & GAS- EMS- OLANTA	11,344	12,900	12,900	18,000	18,000
6136 ELEC & GAS- EMS- PAMPLICO	5,430	6,500	6,500	6,500	6,500
6137 ELEC & GAS- EMS- SUMTER ST	4,561	5,600	5,600	5,600	5,600
6138 ELEC & GAS- EMS- LAKE CITY	8,964	9,000	9,000	10,000	10,000
6144 ELEC & GAS- EMS- JOHNSONVILLE	8,518	9,000	9,000	10,000	10,000
6145 ELEC & GAS- EMS- SOUTH IRBY	0	0	0	2,500	2,500
6159 ELEC & GAS- EMS- TIMMONSVILLE	2,956	5,600	5,600	5,000	5,000
6200 TELEPHONE	34,468	40,277	40,277	35,000	35,000
6330 WATER- EMS- CHURCH ST	3,162	3,460	3,460	3,600	3,600
6332 WATER- EMS- EBENEZER	2,328	2,950	2,950	2,950	2,950

Function 451 Department 423 Division 000 Emergency Medical Services

6334 WATER- EMS- OLANTA	1,014	1,425	1,425	1,425	1,425
6336 WATER- EMS- PAMPLICO	1,020	1,200	1,200	1,200	1,200
6337 WATER- EMS- SUMTER ST	2,658	2,800	2,800	2,800	2,800
6338 WATER- EMS- LAKE CITY	2,165	3,280	3,280	3,300	3,300
6344 WATER- EMS- JOHNSONVILLE	1,162	1,800	1,800	1,800	1,800
6357 WATER- EMS- SOUTH IRBY	0	0	0	1,000	1,000
6359 WATER- EMS- TIMMONSVILLE	3,697	3,600	4,824	4,800	4,800
6400 MAINT & SVS CONTRACTS	98,222	125,000	125,000	135,000	130,000
6430 MAINT & SVC CONTRACTS- EMS- CHURCH ST	23,285	28,500	28,500	30,000	30,000
6432 MAINT & SVC CONTRACTS- EMS- EBENEZER	9,251	12,700	15,875	17,000	17,000
6434 MAINT & SVC CONTRACTS- EMS- OLANTA	10,093	13,100	13,100	13,500	13,500
6436 MAINT & SVC CONTRACTS- EMS- PAMPLICO	4,968	6,930	9,356	9,400	9,400
6440 MAINT & SVC CONTRACTS- EMS- SOUTH IRBY	0	0	0	4,000	4,000
6444 MAINT & SVC CONTRACTS- EMS- JOHNSONVILLE	5,667	8,830	8,830	8,900	8,900
6457 MAINT & SVC CONTRACTS- EMS- SUMTER ST	9,185	10,830	10,830	13,500	13,500
6459 MAINT & SVC CONTRACTS- EMS- TIMMONSVILLE	5,480	8,830	8,830	13,000	13,000
6481 VEH EQPT MAINT CONTR-MLS	34,784	30,000	35,100	35,100	35,100
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	34,384	20,000	25,000	25,000	25,000
6600 CLEANING & SANITATION	11,535	11,500	11,500	11,000	11,000
6700 CHEMICALS	17,843	20,000	20,000	20,000	20,000
6800 BOOKS & PUBLICATIONS	473	1,000	1,000	1,000	1,000
6900 ADVERTISING & PROMOTION	1,068	1,000	1,000	1,000	1,000
8400 EQPT- LESS THAN $1000 (NON-CAP BUDG)	4,523	14,750	14,750	0	0
9050 COUNTY MATCHING FUNDS- GRANTS	731	1,400	1,400	1,400	1,400
Operational Total	**1,082,914**	**1,238,565**	**1,253,227**	**1,299,215**	**1,284,215**

Capital Outlay					
8600 CAPITAL IMPROVEMENTS	0	6,000	6,000	6,000	6,000
9100 VEHICLES	627,977	262,413	301,588	0	0
9200 EQUIPMENT	49,887	20,000	20,000	20,000	20,000
9300 OFFICE FURNITURE & EQUIPMENT	7,798	9,000	9,000	9,000	9,000
9400 COMMUNICATIONS EQUIPMENT	0	4,000	4,000	4,000	4,000
9500 COMPUTER EQUIPMENT	9,507	3,600	3,600	3,000	3,000
Capital Outlay Total	**695,169**	**305,013**	**344,188**	**42,000**	**42,000**
TOTAL	**9,209,074**	**10,473,010**	**10,988,216**	**13,012,244**	**12,212,280**

FLORENCE COUNTY
Fund 10 - General Fund

Function 451 Department 423 Division 000 Emergency Medical Services

Authorized Positions	FTE Count
EMS DIRECTOR	1.00
DEPUTY EMS DIRECTOR	1.00
EMS SHIFT SUPERVISOR	4.00
EMS ASSISTANT SHIFT SUPERVISOR	4.00
EMS OFFICE MANAGER	1.00
EMS OFFICE & LOGISTICS CLERK	1.00
SENIOR CREW CHIEF	10.00
TRAINING OFFICER	1.00
ASSISTANT TRAINING OFFICER/PIO	1.00
MAINTENANCE/LOGISTICS COORDINATOR	1.00
CREW CHIEF	30.00
CREW CHIEF (12 HOUR SHIFT)	2.00
CREW MEMBER	44.00
CREW MEMBER (12 HOUR SHIFT)	6.00
EMS MEDICAL DIRECTOR	1.00
CREW MEMBER (PT)	26.00
Total FTE	**134.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 451 Department 424 Division 100 Rescue Squads - Timmonsville Rescue

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
1500 INSURANCE- VEHICLES	6,654	16,274	16,274	16,274	16,274
2201 MEDICAL SUPPLIES // TMNSVL RESCUE SQ	30,546	44,000	44,000	44,000	44,000
9000 DIRECT ASSISTANCE	326,476	410,813	410,813	713,096	445,336
Operational Total	**363,676**	**471,087**	**471,087**	**773,370**	**505,610**
TOTAL	**363,676**	**471,087**	**471,087**	**773,370**	**505,610**

FLORENCE COUNTY
Fund 10 - General Fund

Function 451 Department 424 Division 500 Rescue Squads - Johnsonville Rescue

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
1500 INSURANCE- VEHICLES	2,045	43,341	43,341	43,341	43,341
2205 MEDICAL SUPPLIES // JOHNSONVILLE	20,000	20,000	25,000	25,000	25,000
9000 DIRECT ASSISTANCE	342,659	302,659	350,000	450,000	381,616
Operational Total	**364,704**	**366,000**	**418,341**	**518,341**	**449,957**
Capital Outlay					
9100 VEHICLES	0	0	0	300,000	0
9200 EQUIPMENT	0	0	0	0	0
Capital Outlay Total	**0**	**0**	**0**	**300,000**	**0**
TOTAL	**364,704**	**366,000**	**418,341**	**818,341**	**449,957**

FLORENCE COUNTY
Fund 10 - General Fund

Function 451 Department 424 Division 600 Rescue Squads - Pamplico Rescue

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
1500 INSURANCE- VEHICLES	4,512	3,500	3,500	6,000	3,500
1508 INSURANCE- INLAND MARINE	14	95	95	100	100
2203 MEDICAL SUPPLIES // PMPLCO RESCUE SQ	13,987	15,000	15,000	15,000	15,000
9000 DIRECT ASSISTANCE	120,336	120,336	216,336	387,500	233,516
Operational Total	**138,849**	**138,931**	**234,931**	**408,600**	**252,116**
TOTAL	**138,849**	**138,931**	**234,931**	**408,600**	**252,116**

FLORENCE COUNTY
Fund 10 - General Fund

Function 451 Department 424 Rescue Squads - SUMMARY

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
1500 INSURANCE- VEHICLES	13,211	63,115	63,115	65,615	63,115
1508 INSURANCE- INLAND MARINE	14	95	95	100	100
2201 MEDICAL SUPPLIES // TMNSVL RESCUE SQ	30,546	44,000	44,000	44,000	44,000
2203 MEDICAL SUPPLIES // PMPLCO RESCUE SQ	13,987	15,000	15,000	15,000	15,000
2205 MEDICAL SUPPLIES // JOHNSONVILLE	20,000	20,000	25,000	25,000	25,000
9000 DIRECT ASSISTANCE	789,471	833,808	977,149	1,550,596	1,060,468
Operational Total	**867,229**	**976,018**	**1,124,359**	**1,700,311**	**1,207,683**
Capital Outlay					
9100 VEHICLES	0	0	0	300,000	0
9200 EQUIPMENT	0	0	0	0	0
Capital Outlay Total	**0**	**0**	**0**	**300,000**	**0**
TOTAL	**867,229**	**976,018**	**1,124,359**	**2,000,311**	**1,207,683**

FLORENCE COUNTY
Fund 10 - General Fund

Function 451 Department 425 Division 000 Coroner

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	207,430	228,902	232,934	368,598	341,598
0101 FICA CONTRIBUTIONS	15,533	17,511	17,819	28,198	26,132
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	25,062	26,248	27,999	89,948	44,711
0103 STATE RETIREMENT CONTRIBUTION	6,481	7,821	7,498	68,412	8,613
0105 POLICE RETIREMENT II CONTRIBUTION	34,315	39,669	40,895	0	54,787
0112 WORKMENS COMPENSATION BENEFIT	741	983	983	983	983
0400 MEDICAL ALLOWANCES	148,719	140,000	150,000	175,000	165,000
Personnel Total	**438,281**	**461,134**	**478,128**	**731,138**	**641,824**
Operational Expenses					
1100 SUPPLIES & PRINTING	3,268	3,000	3,000	3,000	3,000
1300 DUES, SUBSCRIPTIONS	405	665	665	750	750
1400 SURETY BONDS	0	230	230	230	230
1500 INSURANCE- VEHICLES	2,764	3,155	3,471	3,700	3,700
1501 INSURANCE- TORT/PROFESS. LIABILITY	1,989	2,059	2,265	2,500	2,500
1505 INSURANCE- BUILDINGS & PROPERTIES	763	0	0	0	0
2000 UNIFORMS & CLOTHES	3,431	3,500	3,500	3,500	3,500
3000 FUEL/GASOLINE AND DIESEL	11,330	7,500	10,500	13,500	13,500
4700 SPECIALIZED DEPT. SUPPLIES	2,357	2,205	2,205	3,000	3,000
4800 TITLES, TAGS, VEHICLES	0	15	15	15	15
5000 POSTAGE	130	500	500	500	500
5100 TRAVEL & SUBSISTENCE	0	1,005	1,005	1,005	1,005
5200 TRAINING TO EMPLOYEES	0	1,500	1,500	1,500	1,500
6100 ELECTRICITY & GAS	9,335	7,500	9,000	9,000	9,000
6200 TELEPHONE	11,125	8,000	8,000	9,000	9,000
6300 WATER	278	1,000	1,000	1,000	1,000
6400 MAINT & SVS CONTRACTS	117,553	95,000	120,000	130,000	125,000
6481 VEH EQPT MAINT CONTR-MLS	995	1,000	1,000	1,000	1,000
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	544	1,000	1,000	1,000	1,000
6800 BOOKS & PUBLICATIONS	280	1,190	1,190	1,190	1,190
Operational Total	**166,546**	**140,024**	**170,046**	**185,390**	**180,390**
Capital Outlay					
9100 VEHICLES	1,141	4,505	4,505	10,000	10,000
9200 EQUIPMENT	100	1,500	1,500	1,500	1,500
9400 COMMUNICATIONS EQUIPMENT	0	6,500	6,500	6,500	6,500
Capital Outlay Total	**1,241**	**12,505**	**12,505**	**18,000**	**18,000**
TOTAL	**606,069**	**613,663**	**660,679**	**934,528**	**840,214**

Authorized Positions	**FTE Count**
CORONER	1.00
DEPUTY CORONER	2.00
CHIEF DEPUTY CORONER	1.00
OFFICE MANAGER	1.00
Total FTE	**5.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 451 Department 429 Division 000 On-Site Clinic

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
1200 CONSULTING, TECH. FEES	275,180	266,500	270,000	260,000	260,000
4700 SPECIALIZED DEPT. SUPPLIES	13,347	17,300	20,000	22,000	20,000
Operational Total	**288,527**	**283,800**	**290,000**	**282,000**	**280,000**
TOTAL	**288,527**	**283,800**	**290,000**	**282,000**	**280,000**

FLORENCE COUNTY
Fund 10 - General Fund

Function 451 Department 441 Division 000 Health Department

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
1505 INSURANCE- BUILDINGS & PROPERTIES	6,066	2,213	5,550	6,524	6,524
4500 REPAIRS TO BLDGS	0	1,180	762	762	762
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	0	169	169	169	169
6100 ELECTRICITY & GAS	39,084	33,717	30,380	35,000	32,014
6200 TELEPHONE	7,797	6,101	6,279	8,700	8,700
6300 WATER	3,422	1,505	2,090	5,600	5,600
6400 MAINT & SVS CONTRACTS	20,027	22,850	22,505	22,820	22,820
6600 CLEANING & SANITATION	395	9,279	9,279	425	425
Operational Total	**76,791**	**77,014**	**77,014**	**80,000**	**77,014**
TOTAL	**76,791**	**77,014**	**77,014**	**80,000**	**77,014**

FLORENCE COUNTY
Fund 10 - General Fund

Function 451 Department 442 Division 000 Animal Services

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	457,494	486,635	521,192	195,190	309,771
0101 FICA CONTRIBUTIONS	36,038	37,217	39,871	14,932	23,697
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	86,512	96,447	140,410	67,753	97,824
0103 STATE RETIREMENT CONTRIBUTION	14,336	14,564	21,597	36,227	48,066
0105 POLICE RETIREMENT II CONTRIBUTION	83,382	86,694	85,985	0	9,428
0112 WORKMENS COMPENSATION BENEFIT	4,765	5,219	5,219	5,219	5,219
0115 WAGES O/T	31,854	30,000	35,000	35,000	15,000
Personnel Total	**714,381**	**756,776**	**849,274**	**354,321**	**509,005**
Operational Expenses					
1100 SUPPLIES & PRINTING	183	3,500	3,500	3,500	3,500
1200 CONSULTING, TECH. FEES	0	10,000	10,000	10,000	10,000
1300 DUES, SUBSCRIPTIONS	125	400	500	550	550
1500 INSURANCE- VEHICLES	11,845	13,500	17,000	18,000	18,000
1501 INSURANCE- TORT/PROFESS. LIABILITY	2,351	16,978	18,676	18,676	18,676
1505 INSURANCE- BUILDINGS & PROPERTIES	2,360	2,700	3,000	3,000	3,000
2000 UNIFORMS & CLOTHES	1,698	2,500	9,000	5,000	5,000
2200 MEDICAL SUPPLIES	15,822	20,000	20,000	30,000	30,000
2300 RESERVED/REIMB DEPT EXPENSE	22,024	5,000	20,000	20,000	10,000
2500 DOG FOOD, CARE & SUPPLIES	10,132	7,800	13,000	13,000	13,000
3000 FUEL/GASOLINE AND DIESEL	49,942	38,500	40,000	25,000	20,000
3100 RENTS AND LEASES/EQUIPMENT	6,588	4,800	10,000	11,000	11,000
4585 BLDG REPAIR- ANIMAL SERVICES	650	80,000	20,000	20,000	20,000
4700 SPECIALIZED DEPT. SUPPLIES	37,243	18,750	23,500	25,000	25,000
4706 SPECIALIZED DEPT. SUPPLIES- OTHER	0	0	151,500	150,000	50,000
4800 TITLES, TAGS, VEHICLES	0	100	100	100	100
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	150	600	1,000	1,000	1,000
5000 POSTAGE	29	600	600	500	500
5100 TRAVEL & SUBSISTENCE	1,256	2,700	3,500	3,000	3,000
5200 TRAINING TO EMPLOYEES	1,603	2,400	2,400	2,400	2,400
6185 ELEC & GAS- ANIMAL SERVICES	18,481	19,000	20,000	22,000	22,000
6200 TELEPHONE	17,949	18,000	18,000	18,000	18,000
6385 WATER- ANIMAL SVCS	3,581	3,675	3,675	4,000	4,000
6400 MAINT & SVS CONTRACTS	4,070	14,865	16,000	16,000	16,000
6481 VEH EQPT MAINT CONTR-MLS	2,075	3,500	3,500	3,500	3,500
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	1,407	2,500	2,500	2,500	2,500
6485 MAINT & SVC CONTRACTS- ANIMAL SERVICES	3,335	4,603	6,000	6,000	6,000
6600 CLEANING & SANITATION	3,433	9,000	9,000	9,000	9,000
6700 CHEMICALS	2,127	45,000	45,000	45,000	45,000
Operational Total	**220,459**	**350,971**	**490,951**	**485,726**	**370,726**

Function 451 Department 442 Division 000 Animal Services

Capital Outlay					
8600 CAPITAL IMPROVEMENTS	0	35,000	0	0	0
9100 VEHICLES	39,647	0	0	0	0
9200 EQUIPMENT	0	12,000	12,000	12,000	12,000
9400 COMMUNICATIONS EQUIPMENT	0	0	0	0	0
9500 COMPUTER EQUIPMENT	0	1,500	1,500	0	0
Capital Outlay Total	**39,647**	**48,500**	**13,500**	**12,000**	**12,000**
TOTAL	**974,487**	**1,156,247**	**1,353,725**	**852,047**	**891,731**

Authorized Positions	FTE Count
ANIMAL SERVICES MANAGER	1.00
OPERATIONS SUPERINTENDENT	1.00
CLINICAL TECHNICIAN SUPERVISOR	1.00
CLINICAL TECHNICIAN I	1.00
CLINICAL TECHNICIAN II	1.00
ADOPTIONS COORDINATOR	1.00
PROGRAM COORDINATOR	1.00
Total FTE	**7.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 451 Department 485 Direct Assistance - Health

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
310-9000 DIRECT ASSISTANCE- DSN Board	25,000	25,000	25,000	25,000	25,000
320-9000 DIRECT ASSISTANCE- Mental Health Association in Florence County	2,736	2,736	2,736	3,000	2,736
330-9000 DIRECT ASSISTANCE- Pee Dee Mental Health	4,515	4,515	4,515	4,515	4,515
720-9000 DIRECT ASSISTANCE- Pee Dee Hearing Center	2,736	2,736	2,736	8,875	2,736
TOTAL	**34,987**	**34,987**	**34,987**	**41,390**	**34,987**

FLORENCE COUNTY
Fund 10 - General Fund

Function 461 Department 485 Direct Assistance - Welfare

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
110-6400 MAINT & SVC CONTRACTS- Finance/MIAP Administration	59,250	61,028	61,028	64,421	64,421
110-9001 MEDICALLY INDIGENT ASSTNC FUND OF SC- Finance/MIAP Administration	247,707	240,880	237,073	237,697	237,697
120-6200 TELEPHONE- DSS	16,779	15,000	15,000	15,000	15,000
120-6210 TELEPHONE- LAKE CITY DSS	2,500	2,500	2,500	2,500	2,500
120-6400 MAINT & SVS CONTRACTS- DSS	2,221	4,000	4,000	4,000	4,000
810-9000 DIRECT ASSISTANCE- Pee Dee Coalition	20,000	20,000	20,000	20,000	20,000
820-9000 DIRECT ASSISTANCE- Foster Care Clothing Closet	0	0	0	0	0
TOTAL	**348,457**	**343,408**	**339,601**	**343,618**	**343,618**

FLORENCE COUNTY
Fund 10 - General Fund

Function 471 Department 451 Division 100 Recreation

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	480,658	864,872	881,318	993,753	1,024,659
0101 FICA CONTRIBUTIONS	35,566	43,531	67,421	76,022	78,386
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	88,871	96,447	163,873	242,237	242,688
0103 STATE RETIREMENT CONTRIBUTION	75,703	103,930	163,572	184,441	182,656
0105 POLICE RETIREMENT II CONTRIBUTION	82	0	0	0	7,521
0112 WORKMENS COMPENSATION BENEFIT	6,729	5,599	5,599	7,783	7,783
0115 WAGES O/T	1,721	4,000	3,000	3,000	3,000
Personnel Total	**689,329**	**1,118,379**	**1,284,784**	**1,507,236**	**1,546,693**
Operational Expenses					
1100 SUPPLIES & PRINTING	5,012	5,000	8,000	8,000	8,000
1200 CONSULTING, TECH. FEES	3,788	2,000	3,000	3,000	3,000
1300 DUES, SUBSCRIPTIONS	987	3,250	3,250	3,250	3,250
1301 LICENSE FEES	0	250	250	250	250
1500 INSURANCE- VEHICLES	7,604	16,100	12,100	13,310	13,310
1501 INSURANCE- TORT/PROFESS. LIABILITY	4,572	3,922	4,314	4,745	4,745
1504 INSURANCE- DATA PROCESSING	36	0	0	0	0
1505 INSURANCE- BUILDINGS & PROPERTIES	16,605	62,640	22,640	24,904	24,904
1508 INSURANCE- INLAND MARINE	1,351	9,720	9,720	10,692	10,692
2000 UNIFORMS & CLOTHES	1,788	4,500	5,500	5,500	5,500
3000 FUEL/GASOLINE AND DIESEL	38,363	82,500	82,500	82,500	72,500
4700 SPECIALIZED DEPT. SUPPLIES	138,552	57,000	145,000	145,000	145,000
4706 SPECIALIZED DEPT. SUPPLIES- OTHER	0	0	10,000	10,000	10,000
4720 SPECIALIZED DEPT. SUPPLIES- SPECIAL EVENTS	0	0	0	20,000	10,000
4800 TITLES, TAGS, VEHICLES	500	500	500	500	500
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	28,320	16,000	11,000	11,000	11,000
5000 POSTAGE	140	800	800	800	800
5100 TRAVEL & SUBSISTENCE	6,923	3,000	4,000	4,000	4,000
5200 TRAINING TO EMPLOYEES	2,939	2,700	3,500	3,500	3,500
5515 FOOD & BEVERAGE	6,838	10,000	10,000	10,000	10,000
6100 ELECTRICITY & GAS	159,452	151,433	151,433	151,433	151,433
6190 ELEC & GAS- RECREATION DEPT- HQ	5,522	6,000	6,000	6,000	6,000
6200 TELEPHONE	6,762	8,000	8,000	8,000	8,000
6300 WATER	21,574	24,500	25,000	30,000	30,000
6390 WATER- RECREATION DEPT- HQ	1,634	1,200	1,200	1,500	1,500
6400 MAINT & SVS CONTRACTS	413,277	471,925	521,925	620,000	570,000
6481 VEH EQPT MAINT CONTR-MLS	3,333	6,834	6,834	6,834	6,834
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	4,430	6,000	6,000	6,000	6,000
6600 CLEANING & SANITATION	112	7,300	7,300	7,300	7,300
6900 ADVERTISING & PROMOTION	2,000	15,000	15,000	45,000	45,000
9065 UMPIRES/OFFICIALS	0	0	0	0	0
9069 FRANCHISE FEES (COUNTY FRNCHS TEAMS)	5,029	4,000	4,000	4,000	4,000
9080 PAYMENTS TO LEAGUES	72,320	100,000	80,000	115,000	115,000
Operational Total	**959,764**	**1,082,074**	**1,168,766**	**1,362,018**	**1,292,018**

Function 471 Department 451 Division 100 Recreation

Capital Outlay					
8600 CAPITAL IMPROVEMENTS	53,480	428,500	55,000	205,000	155,000
9010 D/A CAP PROJECTS/UNDISTRIBUTED	32,818	18,317	17,400	17,400	17,400
9100 VEHICLES	3,254	200,000	0	0	0
9200 EQUIPMENT	40,351	115,000	129,000	15,000	15,000
Capital Outlay Total	**129,903**	**761,817**	**201,400**	**237,400**	**187,400**
TOTAL	**1,778,996**	**2,962,270**	**2,654,950**	**3,106,654**	**3,026,111**

Authorized Positions	FTE Count
RECREATION DIRECTOR	1.00
ASSISTANT RECREATION DIRECTOR	1.00
OFFICE COORDINATOR	1.00
PROGRAM COORDINATOR	1.00
SPECIAL PROJECTS COORDINATOR	1.00
FACILITIES/PROJECT SUPERINTENDENT	1.00
RECREATION SUPERINTENDENT	1.00
MAINTENANCE AREA SUPERVISOR	4.00
MAINTENANCE TEAM LEADER	2.00
MAINTENANCE CREW WORKER	1.00
PARK RANGER SUPERVISOR- INDEPENDENCE FARM	1.00
PARK RANGER- INDEPENDENCE FARM	2.00
TIMMONSVILLE COMMUNITY CENTER PROGRAMMER	1.00
RECREATION SPECIALIST	2.00
ATHLETICS ASSISTANT (PT)	2.00
CUSTODIAN I (PT)	1.00
Total FTE	**23.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 471 Department 451 Division 200 Lynches River Park

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	359,924	395,095	544,224	630,976	593,679
0101 FICA CONTRIBUTIONS	26,310	31,090	42,704	49,140	45,416
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	71,994	72,399	123,707	141,619	128,971
0103 STATE RETIREMENT CONTRIBUTION	54,780	68,073	81,260	119,215	110,186
0112 WORKMENS COMPENSATION BENEFIT	3,444	2,676	2,676	3,799	3,799
0115 WAGES O/T	727	12,062	26,062	37,414	27,414
Personnel Total	**517,180**	**581,395**	**820,632**	**982,164**	**909,465**
Operational Expenses					
1100 SUPPLIES & PRINTING	1,197	2,500	2,700	3,000	3,000
1300 DUES, SUBSCRIPTIONS	50	200	1,700	2,000	2,000
1301 LICENSE FEES	125	125	125	125	125
1500 INSURANCE- VEHICLES	3,432	2,808	3,089	3,336	3,336
1501 INSURANCE- TORT/PROFESS. LIABILITY	2,990	910	1,001	1,081	1,081
1505 INSURANCE- BUILDINGS & PROPERTIES	6,715	15,225	16,748	18,088	18,088
1508 INSURANCE- INLAND MARINE	665	3,204	3,525	3,807	3,807
2000 UNIFORMS & CLOTHES	149	2,000	2,500	2,500	2,500
3000 FUEL/GASOLINE AND DIESEL	7,018	2,500	8,500	9,000	9,000
4500 REPAIRS TO BLDGS	1,381	3,000	3,800	5,000	5,000
4700 SPECIALIZED DEPT. SUPPLIES	38,003	40,000	40,000	40,000	40,000
4720 SPECIALIZED DEPT. SUPPLIES- SPECIAL EVENTS	0	0	20,000	20,000	20,000
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	4,581	3,160	8,500	8,500	8,500
5100 TRAVEL & SUBSISTENCE	1,859	2,500	3,400	7,000	7,000
5200 TRAINING TO EMPLOYEES	1,946	2,000	5,500	8,230	8,230
5515 FOOD & BEVERAGE	0	0	500	500	500
6100 ELECTRICITY & GAS	30,123	31,634	38,000	38,000	38,000
6200 TELEPHONE	14,186	9,155	9,500	9,500	9,500
6300 WATER	5,353	11,050	13,815	13,815	13,815
6400 MAINT & SVS CONTRACTS	38,085	27,800	37,239	39,500	39,500
6481 VEH EQPT MAINT CONTR-MLS	631	1,500	1,500	1,500	1,500
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	9,985	803	1,500	4,000	4,000
6600 CLEANING & SANITATION	2,408	3,000	3,800	3,800	3,800
6900 ADVERTISING & PROMOTION	393	3,500	5,000	8,000	8,000
8400 EQPT- LESS THAN $1000 (NON-CAP BUDG)	297	1,000	1,200	1,200	1,200
9077 SUMMER CAMPS	3,915	0	3,672	3,672	3,672
Operational Total	**175,488**	**169,574**	**236,814**	**255,154**	**255,154**

FLORENCE COUNTY
Fund 10 - General Fund

Function 471 Department 451 Division 200 Lynches River Park

Capital Outlay					
8600 CAPITAL IMPROVEMENTS	62,396	275,038	171,800	896,800	171,800
8619 CAPITAL IMPROVEMENTS- LR EQUESTRIAN CENTER	687,373	0	0	0	0
9200 EQUIPMENT	0	0	1,683	0	0
Capital Outlay Total	**749,768**	**275,038**	**173,483**	**896,800**	**171,800**
TOTAL	**1,442,436**	**1,026,007**	**1,230,929**	**2,134,118**	**1,336,419**

Authorized Positions	FTE Count
PARKS SUPERINTENDENT	1.00
PARK RANGER SUPERVISOR	1.00
PARK RANGER	5.00
NATURALIST	2.00
ENVIRONMENTAL DISCOVERY CENTER SUPERVISOR	1.00
RECREATION SUPERVISOR	1.00
RECREATION TECHNICIAN (PT)	1.00
SPLASH PAD ATTENDANT (PT)	3.00
SUMMER CAMP COUNSELOR (PT)	2.00
INTERPRETIVE ASSISTANT	2.00
CLIMBING WALL ATTENDANT	3.00
Total FTE	**22.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 471 Department 451 Division 400 Tours

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0170 TR F10 TO F42- PERSONNEL COSTS	0	0	34,917	34,917	0
Personnel Total	**0**	**0**	**34,917**	**34,917**	**0**
Operational Expenses					
9086 PAYMENTS TO TOUR COMPANIES	524,840	289,091	750,000	750,000	750,000
Operational Total	**524,840**	**289,091**	**750,000**	**750,000**	**750,000**
TOTAL	**524,840**	**289,091**	**784,917**	**784,917**	**750,000**

FLORENCE COUNTY
Fund 10 - General Fund

Function 471 Department 451 Division 600 Leatherman Senior Center

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	99,852	112,232	115,025	122,834	122,834
0101 FICA CONTRIBUTIONS	7,697	8,527	8,799	9,397	9,397
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	14,765	14,832	18,666	22,679	22,369
0103 STATE RETIREMENT CONTRIBUTION	18,184	20,687	21,349	22,798	22,798
0112 WORKMENS COMPENSATION BENEFIT	238	66	66	87	87
0115 WAGES O/T	3,143	6,000	6,000	6,000	6,000
0200 P-TIME/ALL OTHER 3D PARTY	0	0	0	0	0
Personnel Total	**143,879**	**162,344**	**169,905**	**183,795**	**183,485**
Operational Expenses					
1100 SUPPLIES & PRINTING	662	1,000	1,000	1,000	1,000
1500 INSURANCE- VEHICLES	857	750	1,031	1,114	1,114
1501 INSURANCE- TORT/PROFESS. LIABILITY	3,734	3,734	4,107	4,436	4,436
1504 INSURANCE- DATA PROCESSING	0	130	130	141	141
1505 INSURANCE- BUILDINGS & PROPERTIES	8,278	5,520	9,107	9,836	9,836
4500 REPAIRS TO BLDGS	126,865	41,346	25,000	25,000	25,000
4700 SPECIALIZED DEPT. SUPPLIES	22,436	28,000	34,500	34,500	34,500
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	9,766	8,695	8,695	8,695	8,695
5000 POSTAGE	756	600	600	600	600
5100 TRAVEL & SUBSISTENCE	1,169	1,410	2,278	2,800	2,800
5200 TRAINING TO EMPLOYEES	6,024	1,500	2,760	3,760	3,760
5515 FOOD & BEVERAGE	992	1,000	6,000	6,000	6,000
6100 ELECTRICITY & GAS	36,091	30,000	30,000	30,000	30,000
6200 TELEPHONE	3,894	5,000	5,000	5,000	5,000
6300 WATER	5,885	6,500	6,500	6,500	6,500
6400 MAINT & SVS CONTRACTS	34,447	38,204	43,250	43,250	43,250
6600 CLEANING & SANITATION	3,569	7,700	7,700	7,700	7,700
6900 ADVERTISING & PROMOTION	8,287	35,400	25,400	25,400	25,400
Operational Total	**273,713**	**216,489**	**213,058**	**215,732**	**215,732**
Capital Outlay					
8600 CAPITAL IMPROVEMENTS	41,000	99,829	32,200	36,000	27,500
9200 EQUIPMENT	5,138	11,286	5,000	5,000	5,000
Capital Outlay Total	**46,138**	**111,115**	**37,200**	**41,000**	**32,500**
TOTAL	**463,729**	**489,948**	**420,163**	**440,527**	**431,717**

FLORENCE COUNTY

Fund 10 - General Fund

Function 471 Department 451 Division 600 Leatherman Senior Center

Authorized Positions	FTE Count
SENIOR CENTER PROGRAM SUPERVISOR	1.00
SENIOR CENTER PROGRAM ASSISTANT	1.00
RECREATION/SENIOR CENTER CUSTODIAN	1.00
Total FTE	**3.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 471 Department 451 Recreation - SUMMARY

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	940,434	1,372,199	1,540,567	1,747,563	1,741,172
0101 FICA CONTRIBUTIONS	69,573	83,148	118,924	134,559	133,199
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	175,629	183,678	306,246	406,535	394,028
0103 STATE RETIREMENT CONTRIBUTION	148,668	192,690	266,181	326,454	315,640
0105 POLICE RETIREMENT II CONTRIBUTION	82	0	0	0	7,521
0112 WORKMENS COMPENSATION BENEFIT	10,411	8,341	8,341	11,669	11,669
0115 WAGES O/T	5,590	22,062	35,062	46,414	36,414
0170 TR F10 TO F42- PERSONNEL COSTS	0	0	34,917	34,917	0
0200 P-TIME/ALL OTHER 3D PARTY	0	0	0	0	0
Personnel Total	**1,350,388**	**1,862,118**	**2,310,238**	**2,708,112**	**2,639,643**
Operational Expenses					
1100 SUPPLIES & PRINTING	6,871	8,500	11,700	12,000	12,000
1200 CONSULTING, TECH. FEES	3,788	2,000	3,000	3,000	3,000
1300 DUES, SUBSCRIPTIONS	1,037	3,450	4,950	5,250	5,250
1301 LICENSE FEES	125	375	375	375	375
1500 INSURANCE- VEHICLES	11,893	19,658	16,220	17,760	17,760
1501 INSURANCE- TORT/PROFESS. LIABILITY	11,296	8,566	9,422	10,262	10,262
1504 INSURANCE- DATA PROCESSING	36	130	130	141	141
1505 INSURANCE- BUILDINGS & PROPERTIES	31,598	83,385	48,495	52,828	52,828
1508 INSURANCE- INLAND MARINE	2,016	12,924	13,245	14,499	14,499
2000 UNIFORMS & CLOTHES	1,938	6,500	8,000	8,000	8,000
3000 FUEL/GASOLINE AND DIESEL	45,382	85,000	91,000	91,500	81,500
4500 REPAIRS TO BLDGS	128,246	44,346	28,800	30,000	30,000
4700 SPECIALIZED DEPT. SUPPLIES	198,991	125,000	219,500	219,500	219,500
4706 SPECIALIZED DEPT. SUPPLIES- OTHER	0	0	10,000	10,000	10,000
4720 SPECIALIZED DEPT. SUPPLIES- SPECIAL EVENTS	0	0	20,000	40,000	30,000
4800 TITLES, TAGS, VEHICLES	500	500	500	500	500
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	42,667	27,855	28,195	28,195	28,195
5000 POSTAGE	896	1,400	1,400	1,400	1,400
5100 TRAVEL & SUBSISTENCE	9,951	6,910	9,678	13,800	13,800
5200 TRAINING TO EMPLOYEES	10,909	6,200	11,760	15,490	15,490
5515 FOOD & BEVERAGE	7,830	11,000	16,500	16,500	16,500
6100 ELECTRICITY & GAS	225,666	213,067	219,433	219,433	219,433
6190 ELEC & GAS- RECREATION DEPT- HQ	5,522	6,000	6,000	6,000	6,000
6200 TELEPHONE	24,841	22,155	22,500	22,500	22,500
6300 WATER	32,812	42,050	45,315	50,315	50,315
6390 WATER- RECREATION DEPT- HQ	1,634	1,200	1,200	1,500	1,500
6400 MAINT & SVS CONTRACTS	485,809	537,929	602,414	702,750	652,750
6481 VEH EQPT MAINT CONTR-MLS	3,964	8,334	8,334	8,334	8,334
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	14,415	6,803	7,500	10,000	10,000
6600 CLEANING & SANITATION	6,089	18,000	18,800	18,800	18,800
6900 ADVERTISING & PROMOTION	10,680	53,900	45,400	78,400	78,400

FLORENCE COUNTY
Fund 10 - General Fund

Function 471 Department 451 Recreation - SUMMARY

8400 EQPT- LESS THAN $1000 (NON-CAP BUDG)	297	1,000	1,200	1,200	1,200
9065 UMPIRES/OFFICIALS	0	0	0	0	0
9069 FRANCHISE FEES (COUNTY FRNCHS TEAMS)	5,029	4,000	4,000	4,000	4,000
9077 SUMMER CAMPS	3,915	0	3,672	3,672	3,672
9080 PAYMENTS TO LEAGUES	72,320	100,000	80,000	115,000	115,000
9086-00-1302 PAYMENTS TO TOUR COMPANIES	524,840	289,091	750,000	750,000	750,000
Operational Total	**1,933,805**	**1,757,228**	**2,368,638**	**2,582,904**	**2,512,904**
Capital Outlay					
8600 CAPITAL IMPROVEMENTS	156,876	803,367	259,000	1,137,800	354,300
8619 CAPITAL IMPROVEMENTS- LR EQUESTRIAN CENTER	687,373	0	0	0	0
9010 D/A CAP PROJECTS/UNDISTRIBUTED	32,818	18,317	17,400	17,400	17,400
9100 VEHICLES	3,254	200,000	0	0	0
9200 EQUIPMENT	45,489	126,286	135,683	20,000	20,000
Capital Outlay Total	**925,809**	**1,147,970**	**412,083**	**1,175,200**	**391,700**
TOTAL	**4,210,001**	**4,767,316**	**5,090,959**	**6,466,216**	**5,544,247**

FLORENCE COUNTY
Fund 10 - General Fund

Function 471 Department 455 Division 000 County Library

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	2,277,176	2,502,444	2,635,431	2,936,136	2,786,704
0101 FICA CONTRIBUTIONS	167,176	191,437	201,610	224,614	220,832
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	465,872	422,668	522,384	750,210	732,259
0103 STATE RETIREMENT CONTRIBUTION	398,953	464,178	488,575	544,947	535,773
0111 EMPLOYEE DEATH BENEFIT (SEC 24-176)	2,186	0	0	0	0
0112 WORKMENS COMPENSATION BENEFIT	3,049	2,418	2,418	5,149	5,149
0115 WAGES O/T	5,732	2,500	2,000	2,000	2,000
0200 P-TIME/ALL OTHER 3D PARTY	107,376	90,000	100,000	100,000	0
Personnel Total	**3,427,521**	**3,675,645**	**3,952,418**	**4,563,056**	**4,282,717**
Operational Expenses					
1100 SUPPLIES & PRINTING	22,568	32,438	30,000	30,000	30,000
1106 LIBRARY INTERNET SUPPLIES	0	2,500	1,000	1,000	1,000
1107 BOS LEASE SUPPLIES	0	2,500	1,000	1,000	1,000
1200 CONSULTING, TECH. FEES	1,500	1,500	1,000	1,000	1,000
1300 DUES, SUBSCRIPTIONS	6,572	11,197	10,000	7,500	7,500
1500 INSURANCE- VEHICLES	5,892	3,886	6,153	6,451	6,451
1501 INSURANCE- TORT/PROFESS. LIABILITY	12,292	12,995	14,295	21,046	21,046
1504 INSURANCE- DATA PROCESSING	1,624	3,024	3,024	3,024	3,024
1505 INSURANCE- BUILDINGS & PROPERTIES	61,729	26,938	62,119	63,824	63,824
1508 INSURANCE- INLAND MARINE	203	1,231	1,231	1,231	1,231
2000 UNIFORMS & CLOTHES	733	803	803	800	800
3000 FUEL/GASOLINE AND DIESEL	5,927	6,300	6,300	6,300	6,300
3100 RENTS AND LEASES/EQUIPMENT	5,129	4,500	4,500	4,500	4,500
4300 ELECTRICAL SUPPLIES & REPAIRS	1,986	2,000	2,000	2,000	2,000
4700 SPECIALIZED DEPT. SUPPLIES	0	477	477	477	477
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	25,552	68,000	80,000	85,000	80,000
5000 POSTAGE	6,723	8,000	7,000	9,000	9,000
5100 TRAVEL & SUBSISTENCE	2,255	3,000	1,500	1,500	1,500
5200 TRAINING TO EMPLOYEES	333	2,000	1,000	1,000	1,000
6100 ELECTRICITY & GAS	330,387	213,500	235,500	235,500	235,500
6200 TELEPHONE	40,570	40,000	40,000	40,000	40,000
6300 WATER	30,144	27,070	27,070	27,070	27,070
6400 MAINT & SVS CONTRACTS	402,822	400,000	400,000	400,000	400,000
6481 VEH EQPT MAINT CONTR-MLS	85	1,000	1,000	1,300	1,300
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	303	3,950	3,950	3,950	3,950
6600 CLEANING & SANITATION	5,550	6,360	6,360	7,500	7,500
6800 BOOKS & PUBLICATIONS	95,242	100,000	100,000	100,000	100,000
6805 DATABASE SUBSCRIPTIONS	7,149	7,098	7,098	7,098	7,098
6810 STANDING ORDERS	7,191	8,438	8,438	8,438	8,438
6811 BOOKS & PUBLICATIONS- LEASED	14,994	14,574	14,574	1,000	1,000
6820 BOOKS ON TAPE OR CD	3,939	7,878	7,878	7,878	7,878
6900 ADVERTISING & PROMOTION	516	2,500	1,000	1,000	1,000
8400 EQPT- LESS THAN $1000 (NON-CAP BUDG)	0	1,821	1,821	1,800	1,800

FLORENCE COUNTY
Fund 10 - General Fund

Function 471 Department 455 Division 000 County Library

Operational Total	**1,099,910**	**1,027,478**	**1,088,091**	**1,089,187**	**1,084,187**
Capital Outlay					
9200 EQUIPMENT	0	3,000	3,000	3,000	3,000
9300 OFFICE FURNITURE & EQUIPMENT	0	3,500	3,500	3,500	3,500
9500 COMPUTER EQUIPMENT	25,571	35,000	35,000	35,000	35,000
Capital Outlay Total	**25,571**	**41,500**	**41,500**	**41,500**	**41,500**
TOTAL	**4,553,001**	**4,744,623**	**5,082,008**	**5,693,743**	**5,408,404**

Authorized Positions	**FTE Count**
LIBRARY DIRECTOR	1.00
CHIEF OF HQ LIBRARY	1.00
OFFICE MANAGER	1.00
ADMINISTRATIVE ASSISTANT	1.00
MAIL CLERK/COURIER	1.00
CUSTODIAN I	1.00
LIBRARIAN III- YOUTH SERVICES COORDINATOR	1.00
LIBRARIAN I- TEEN LIBRARIAN	1.00
LIBRARY ASSOCIATE- CHILDREN'S SERVICES	5.00
LIBRARIAN III- ADULT SERVICES COORDINATOR	1.00
LIBRARY SYSTEMS ADMINISTRATOR	1.00
LIBRARY II- TECH SERVICES MANAGER	1.00
LIBRARIAN II- INFO SERVICES SUPERVISOR	1.00
LIBRARIAN II- ACCESS SERVICES MANAGER	1.00
LIBRARIAN II- CHILDREN'S LIBRARY SUPERVISOR	1.00
LIBRARIAN II- ADULT COLLECTIONS COORDINATOR	1.00
LIBRARIAN II- MARKETING COORDINATOR	1.00
LIBRARY ASSOCIATE- CIRCULATION	1.00
LIBRARY ASSISTANT- CIRCULATION	4.00
LIBRARY ASSISTANT- CIRCULATION (PT)	1.00
LIBRARY ASSOCIATE- INFORMATION SERVICES	4.00
LIBRARY ASSISTANT- INFORMATION SERVICES (PT)	3.00
LIBRARY ASSOCIATE- SYSTEM SERVICES	1.00
LIBRARY ASSOCIATE- TECH SERVICES	2.00
LIBRARIAN II- JOHNSONVILLE BRANCH MANAGER	1.00
LIBRARY ASSOCIATE- JOHNSONVILLE ASST MANAGER	1.00
BRANCH LIBRARY ASSOCIATE- JOHNSONVILLE	2.00
LIBRARIAN II- LAKE CITY BRANCH MANAGER	1.00
BRANCH LIBRARY ASSOCIATE- LAKE CITY ASST MANAGER	1.00
BRANCH LIBRARY ASSOCIATE- LAKE CITY	2.00
BRANCH LIBRARY ASSOCIATE- LAKE CITY (PT)	2.00
LIBRARY ASSISTANT- LAKE CITY (PT)	3.00
LIBRARY PAGE/PRN- LAKE CITY	1.00
LIBRARIAN II- OLANTA BRANCH MANAGER	1.00

FLORENCE COUNTY
Fund 10 - General Fund

Function 471 Department 455 Division 000 County Library

BRANCH LIBRARY ASSOCIATE- OLANTA ASST MANAGER	1.00
BRANCH LIBRARY ASSOCIATE- OLANTA (PT)	1.00
LIBRARIAN II- PAMPLICO BRANCH MANAGER	1.00
LIBRARY ASSOCIATE- PAMPLICO ASST MANAGER	1.00
BRANCH LIBRARY ASSOCIATE- PAMPLICO	1.00
LIBRARY ASSISTANT- PAMPLICO	1.00
LIBRARIAN II- TIMMONSVILLE BRANCH MANAGER	1.00
LIBRARY ASSOCIATE- TIMMONSVILLE ASST MANAGER	1.00
BRANCH LIBRARY ASSOCIATE- TIMMONSVILLE (PT)	2.00
LIBRARIAN I- CHILDREN'S LIBRARIAN	1.00
LIBRARIAN I- PROGRAMMING LIBRARIAN	1.00
LIBRARIAN I- SYSTEM SERVICES	1.00
LIBRARIAN I- TRAINING LIBRARIAN	1.00
BOOKMOBILE LIBRARIAN	1.00
BUILDING SUPERINTENDENT	1.00
COMPUTER SERVICES COORDINATOR	1.00
LIBRARY ASSISTANT- CHILDREN'S SERVICES (PT)	1.00
LIBRARY PAGE/PRN- CIRCULATION	1.00
Total FTE	**71.00**

FLORENCE COUNTY
Fund 10 - General Fund

Function 481 Department 485 Division 710 Literacy Council

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
9000 DIRECT ASSISTANCE	5,000	5,000	5,000	5,000	5,000
Operational Total	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**
TOTAL	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**

Florence County

Summary of Appropriations
All Funds Other Than the General Fund

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
(037) Unified Fire District	$ 8,353,978	$ 8,956,257	$ 9,279,943	$ 9,364,407	$ 9,364,407
(038) Unified Fire District Emergency	2,600,000	2,600,000	4,200,000	5,700,000	5,700,000
(045) Debt Service	6,834,629	6,801,602	6,615,775	8,916,819	8,916,819
(049) UFD Debt Service	901,205	902,997	904,593	1,366,642	1,366,642
(111) Economic Dev.Capital	5,488,522	6,194,696	5,982,499	6,760,851	6,760,851
(112) Economic Dev.Partnership	823,025	865,915	1,114,151	1,263,254	1,263,254
(121) State Accom.Tax (65%)	345,000	300,000	185,000	225,000	225,000
(122) State Accom.Tax (30%)	100,000	100,000	85,000	100,000	100,000
(123) Local Accom. Tax	3,327,624	3,396,622	4,045,102	7,103,304	3,460,304
(124) Local Hospitality Tax	1,805,453	2,865,298	3,486,712	3,564,873	3,564,873
(131) Council Dist Util.Allocation	121,856	131,165	131,165	155,546	155,546
(132) Cncl Dst Infra.Allocation	2,141,214	2,564,110	2,818,121	4,319,025	4,319,025
(133) Cnl Dst RSMF Allocation	2,335,466	2,567,438	2,372,686	2,656,667	2,656,667
(146) Sheriff Sex Offender	39,586	53,350	53,350	36,365	36,365
(151) Law Library	26,421	27,540	28,366	42,352	31,181
(153) Road System Maint Fee	4,378,000	5,013,848	5,319,582	6,954,323	5,950,981
(154) Victim Witness Asst.	239,546	239,546	273,542	41,215	41,215
(155) Check Law	228,953	4,000	4,000	4,000	4,000
(421) Landfill	6,622,227	6,622,227	7,591,554	7,735,765	7,504,765
(431) E911 System	1,026,304	1,003,000	1,030,115	1,089,201	1,089,201
Totals	**$ 47,739,009**	**$ 51,209,611**	**$ 55,521,256**	**$ 67,399,609**	**$ 62,511,096**

Florence County

Fire and First Responder Fund // Fund 37

Fiscal Year 2026/2027

Summary of Revenues and Other Funding Sources

General Property Tax and Local Sales Tax

311-300-100-0000	Current Ad Valorem (17.9 Mills)	$ 6,575,000
311-302-100-0000	Fees in Lieu of Taxes	675,000
		7,250,000

Revenues from Fines, Fees and Forfeitures

331-343-201-0000	First Responder Fees	$ 1,710,000
		1,710,000

Other Revenue

351-363-113-0000	Tower Rental Income	24,000
371-361-500-9000	Interest Earned	250,000
		274,000

Operating Transfers Out

521-391-116-0000	Transfer to Fund 10- Finance Payroll Services	$ (38,000)
		(38,000)

Use of Fund Balance

	Use of Fund Balance	168,407
		168,407

Total Revenue and Other Sources	$ 9,364,407

Summary of Appropriations

Unified Fire Protection - West Florence	$ 1,915,439
Unified Fire Protection - Hannah/Salem	734,583
Unified Fire Protection - Olanta	553,658
Unified Fire Protection - Sardis Timmonsville	639,869
Unified Fire Protection - Johnsonville	745,765
Unified Fire Protection - Non-Departmental	1,070,973
Unified Fire Protection - Administration	3,704,120
Total Appropriations	$ 9,364,407

FLORENCE COUNTY
Fund 37 - Unified Fire District

Function 451 Department 428 Division 100 West Florence

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	921,861	1,116,951	1,173,173	1,173,173	1,173,173
0101 FICA CONTRIBUTIONS	73,838	85,073	90,044	90,044	90,044
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	110,868	132,190	132,190	132,190	132,190
0105 POLICE RETIREMENT II CONTRIBUTION	201,158	231,746	245,552	245,552	245,552
0112 WORKMENS COMPENSATION BENEFIT	0	0	0	0	0
0113 UNEMPLOYMENT INSURANCE BENEFIT	328	300	300	300	300
0115 WAGES O/T	75,814	0	0	0	0
Personnel Total	**1,383,867**	**1,566,260**	**1,641,259**	**1,641,259**	**1,641,259**
Operational Expenses					
1100 SUPPLIES & PRINTING	3,720	9,500	9,500	9,500	9,500
1200 CONSULTING, TECH. FEES	2,200	3,600	3,600	3,600	3,600
1300 DUES, SUBSCRIPTIONS	20,796	23,130	23,130	23,130	23,130
2000 UNIFORMS & CLOTHES	27,542	30,000	10,000	10,000	10,000
2200 MEDICAL SUPPLIES	7,053	8,600	8,600	8,600	8,600
3000 FUEL/GASOLINE AND DIESEL	26,325	39,000	27,000	27,000	27,000
3500 EQUIPMENT REPAIRS	2,963	5,000	5,000	5,000	5,000
4300 ELECTRICAL SUPPLIES & REPAIRS	0	0	0	0	0
4500 REPAIRS TO BLDGS	24,485	19,390	19,390	19,390	19,390
4700 SPECIALIZED DEPT. SUPPLIES	1,307	3,700	3,700	3,700	3,700
4800 TITLES, TAGS, VEHICLES	0	0	0	0	0
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	50,084	42,000	54,000	54,000	54,000
5000 POSTAGE	20	95	95	95	95
5100 TRAVEL & SUBSISTENCE	5,791	7,400	7,400	7,400	7,400
5200 TRAINING TO EMPLOYEES	7,916	9,000	9,000	9,000	9,000
6100 ELECTRICITY & GAS	33,211	27,370	27,370	27,370	27,370
6200 TELEPHONE	20,394	16,900	16,900	16,900	16,900
6300 WATER	11,132	4,300	4,300	4,300	4,300
6400 MAINT & SVC CONTRACTS	4,299	5,095	5,095	5,095	5,095
6403 EQUIPMENT TESTING	12,880	16,300	16,300	16,300	16,300
9998 FIRE PREVENTION PROGRAMS	2,260	4,000	4,000	4,000	4,000
Operational Total	**264,376**	**274,380**	**254,380**	**254,380**	**254,380**
Capital Outlay					
9200 EQUIPMENT	5,988	6,700	6,700	6,700	6,700
9400 COMMUNICATIONS EQUIPMENT	3,803	5,100	5,100	5,100	5,100
9500 COMPUTER EQUIPMENT	11,393	8,000	8,000	8,000	8,000
Capital Outlay Total	**21,183**	**19,800**	**19,800**	**19,800**	**19,800**
TOTAL	**1,669,427**	**1,860,440**	**1,915,439**	**1,915,439**	**1,915,439**

FLORENCE COUNTY
Fund 37 - Unified Fire District

Function 451 Department 428 Division 200 Hannah/Salem

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	288,179	360,237	396,723	396,723	396,723
0101 FICA CONTRIBUTIONS	22,046	27,416	31,342	31,342	31,342
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	2,921	15,800	15,800	15,800	15,800
0105 POLICE RETIREMENT II CONTRIBUTION	6,249	74,032	84,264	84,264	84,264
0112 WORKMENS COMPENSATION BENEFIT	0	0	0	0	0
0113 UNEMPLOYMENT INSURANCE BENEFIT	0	250	250	250	250
0123 FRINGE/UNIFORMS	0	0	0	0	0
Personnel Total	**319,394**	**477,735**	**528,379**	**528,379**	**528,379**
Operational Expenses					
1100 SUPPLIES & PRINTING	6,480	6,500	6,500	6,500	6,500
1300 DUES, SUBSCRIPTIONS	100	300	300	300	300
2000 UNIFORMS & CLOTHES	9,199	24,477	12,000	12,000	12,000
2200 MEDICAL SUPPLIES	592	3,000	3,000	3,000	3,000
3000 FUEL/GASOLINE AND DIESEL	22,418	33,300	30,000	30,000	30,000
3200 VEHICLE LEASE & OPERATION	-4,500	8,600	0	0	0
3500 EQUIPMENT REPAIRS	19,327	28,000	28,000	28,000	28,000
4500 REPAIRS TO BLDGS	1,473	5,000	5,000	5,000	5,000
4700 SPECIALIZED DEPT. SUPPLIES	8,450	32,554	32,554	32,554	32,554
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	3,893	20,000	20,000	20,000	20,000
5200 TRAINING TO EMPLOYEES	427	2,500	2,500	2,500	2,500
5400 SIGNS	0	500	500	500	500
6100 ELECTRICITY & GAS	27,842	30,000	30,000	30,000	30,000
6200 TELEPHONE	10,257	14,050	14,050	14,050	14,050
6400 MAINT & SVC CONTRACTS	11,008	11,300	11,300	11,300	11,300
6403 EQUIPMENT TESTING	7,339	8,400	8,400	8,400	8,400
9998 FIRE PREVENTION PROGRAMS	1,372	2,100	2,100	2,100	2,100
Operational Total	**125,678**	**230,581**	**206,204**	**206,204**	**206,204**
TOTAL	**445,072**	**708,316**	**734,583**	**734,583**	**734,583**

FLORENCE COUNTY
Fund 37 - Unified Fire District

Function 451 Department 428 Division 330 Olanta

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	231,732	257,318	259,564	259,564	259,564
0101 FICA CONTRIBUTIONS	17,727	19,381	19,727	19,727	19,727
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	30,083	28,980	28,980	28,980	28,980
0105 POLICE RETIREMENT II CONTRIBUTION	40,826	43,221	55,132	55,132	55,132
0112 WORKMENS COMPENSATION BENEFIT	0	0	0	0	0
0113 UNEMPLOYMENT INSURANCE BENEFIT	0	250	250	250	250
Personnel Total	**320,368**	**349,150**	**363,653**	**363,653**	**363,653**
Operational Expenses					
1100 SUPPLIES & PRINTING	15,599	9,980	3,000	3,000	3,000
1300 DUES, SUBSCRIPTIONS	793	1,800	1,800	1,800	1,800
2000 UNIFORMS & CLOTHES	9,469	20,000	15,000	15,000	15,000
2200 MEDICAL SUPPLIES	1,686	3,000	3,000	3,000	3,000
3000 FUEL/GASOLINE AND DIESEL	13,867	22,500	22,500	22,500	22,500
3200 VEHICLE LEASE & OPERATION	11,193	14,000	0	0	0
3500 EQUIPMENT REPAIRS	5,156	10,000	10,000	10,000	10,000
4300 ELECTRICAL SUPPLIES & REPAIRS	0	0	0	0	0
4500 REPAIRS TO BLDGS	809	5,000	5,000	5,000	5,000
4700 SPECIALIZED DEPT. SUPPLIES	32,406	22,000	28,980	28,980	28,980
4800 TITLES, TAGS, VEHICLES	0	20	20	20	20
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	3,395	20,000	34,000	34,000	34,000
5100 TRAVEL & SUBSISTENCE	0	1,885	1,885	1,885	1,885
5200 TRAINING TO EMPLOYEES	1,194	2,500	2,500	2,500	2,500
6100 ELECTRICITY & GAS	15,785	13,000	28,000	28,000	28,000
6200 TELEPHONE	12,137	9,000	14,000	14,000	14,000
6400 MAINT & SVC CONTRACTS	6,039	205	205	205	205
6403 EQUIPMENT TESTING	0	12,000	12,000	12,000	12,000
8820 WELLNESS PROGRAM	0	5,000	5,000	5,000	5,000
9998 FIRE PREVENTION PROGRAMS	0	2,500	2,500	2,500	2,500
Operational Total	**129,528**	**174,390**	**189,390**	**189,390**	**189,390**
Capital Outlay					
9200 EQUIPMENT	78,544	0	0	0	0
9400 COMMUNICATIONS EQUIPMENT	0	15,000	0	0	0
9500 COMPUTER EQUIPMENT	0	615	615	615	615
Capital Outlay Total	**78,544**	**15,615**	**615**	**615**	**615**
TOTAL	**528,440**	**539,155**	**553,658**	**553,658**	**553,658**

FLORENCE COUNTY
Fund 37 - Unified Fire District

Function 451 Department 428 Division 400 Sardis/Timmonsville

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	315,691	338,169	337,253	337,253	337,253
0101 FICA CONTRIBUTIONS	24,148	28,829	26,643	26,643	26,643
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	31,167	37,800	37,800	37,800	37,800
0105 POLICE RETIREMENT II CONTRIBUTION	116,381	75,251	71,633	71,633	71,633
0112 WORKMENS COMPENSATION BENEFIT	0	0	0	0	0
0113 UNEMPLOYMENT INSURANCE BENEFIT	200	250	250	250	250
0123 FRINGE/UNIFORMS	0	0	0	0	0
0133 RANDOM DRUG TESTING	4,201	0	0	0	0
Personnel Total	**491,789**	**480,299**	**473,579**	**473,579**	**473,579**
Operational Expenses					
1100 SUPPLIES & PRINTING	5,999	5,955	3,000	3,000	3,000
1300 DUES, SUBSCRIPTIONS	215	200	200	200	200
2000 UNIFORMS & CLOTHES	3,758	5,700	5,700	5,700	5,700
2200 MEDICAL SUPPLIES	3,302	3,000	3,000	3,000	3,000
3000 FUEL/GASOLINE AND DIESEL	25,635	25,500	19,500	19,500	19,500
3500 EQUIPMENT REPAIRS	24,417	22,690	25,690	25,690	25,690
4500 REPAIRS TO BLDGS	13,147	16,200	10,500	10,500	10,500
4700 SPECIALIZED DEPT. SUPPLIES	26,046	29,165	22,000	22,000	22,000
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	11,929	35,000	20,000	20,000	20,000
5100 TRAVEL & SUBSISTENCE	6,443	5,500	5,500	5,500	5,500
5200 TRAINING TO EMPLOYEES	5,166	3,700	3,700	3,700	3,700
5400 SIGNS	0	0	0	0	0
6100 ELECTRICITY & GAS	16,765	16,500	16,500	16,500	16,500
6200 TELEPHONE	14,964	8,630	15,000	15,000	15,000
6300 WATER	4,142	5,200	5,200	5,200	5,200
6400 MAINT & SVC CONTRACTS	7,083	0	0	0	0
6403 EQUIPMENT TESTING	2,720	1,600	4,500	4,500	4,500
9998 FIRE PREVENTION PROGRAMS	962	600	600	600	600
9999 MISCELLANEOUS	949	1,000	0	0	0
Operational Total	**173,644**	**186,140**	**160,590**	**160,590**	**160,590**
Capital Outlay					
9400 COMMUNICATIONS EQUIPMENT	3,259	3,200	3,200	3,200	3,200
9500 COMPUTER EQUIPMENT	960	1,000	2,500	2,500	2,500
Capital Outlay Total	**4,219**	**4,200**	**5,700**	**5,700**	**5,700**
TOTAL	**669,652**	**670,639**	**639,869**	**639,869**	**639,869**

FLORENCE COUNTY
Fund 37 - Unified Fire District

Function 451 Department 428 Division 500 Johnsonville

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	344,370	406,639	442,134	376,134	376,134
0101 FICA CONTRIBUTIONS	26,344	35,217	35,640	24,140	24,140
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	32,358	54,885	54,885	54,885	54,885
0103 STATE RETIREMENT CONTRIBUTION	9,800	10,903	10,903	10,903	10,903
0105 POLICE RETIREMENT II CONTRIBUTION	60,476	85,998	85,373	78,373	78,373
0112 WORKMENS COMPENSATION BENEFIT	0	0	0	0	0
0113 UNEMPLOYMENT INSURANCE BENEFIT	0	200	200	200	200
0132 BPS EXP (OSHA)- VACCINE & TRAINING	0	300	300	300	300
0200 P-TIME/ALL OTHER 3D PARTY	0	9,000	9,000	9,000	9,000
Personnel Total	**473,347**	**603,142**	**638,435**	**553,935**	**553,935**
Operational Expenses					
1100 SUPPLIES & PRINTING	4,642	7,200	7,200	7,200	7,200
1300 DUES, SUBSCRIPTIONS	128	250	250	250	250
2000 UNIFORMS & CLOTHES	20,855	30,900	15,450	15,450	15,450
2200 MEDICAL SUPPLIES	6,007	4,000	4,000	4,000	4,000
3000 FUEL/GASOLINE AND DIESEL	28,915	37,500	37,500	37,500	37,500
3500 EQUIPMENT REPAIRS	11,614	5,000	5,000	5,000	5,000
4300 ELECTRICAL SUPPLIES & REPAIRS	7,303	2,000	2,000	2,000	2,000
4500 REPAIRS TO BLDGS	1,139	5,000	5,000	5,000	5,000
4700 SPECIALIZED DEPT. SUPPLIES	27,664	15,000	15,000	15,000	15,000
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	18,606	20,000	20,000	20,000	20,000
5100 TRAVEL & SUBSISTENCE	32,340	200	200	200	200
5200 TRAINING TO EMPLOYEES	4,802	2,000	2,000	2,000	2,000
5400 SIGNS	0	200	200	200	200
6100 ELECTRICITY & GAS	19,814	24,000	24,000	24,000	24,000
6200 TELEPHONE	9,370	12,000	12,000	12,000	12,000
6300 WATER	1,635	2,400	2,400	2,400	2,400
6400 MAINT & SVC CONTRACTS	12,479	5,630	5,630	5,630	5,630
6403 EQUIPMENT TESTING	1,653	12,000	12,000	12,000	12,000
8820 WELLNESS PROGRAM	6,980	7,000	7,000	7,000	7,000
9998 FIRE PREVENTION PROGRAMS	9,528	6,000	6,000	6,000	6,000
Operational Total	**225,475**	**198,280**	**182,830**	**182,830**	**182,830**
Capital Outlay					
9400 COMMUNICATIONS EQUIPMENT	2,068	5,000	5,000	5,000	5,000
9500 COMPUTER EQUIPMENT	2,217	4,000	4,000	4,000	4,000
Capital Outlay Total	**4,285**	**9,000**	**9,000**	**9,000**	**9,000**
TOTAL	**703,107**	**810,422**	**830,265**	**745,765**	**745,765**

FLORENCE COUNTY
Fund 37 - Unified Fire District

Function 451 Department 428 Division 800 Non-Departmental

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	0	138,656	138,656	0	0
0101 FICA CONTRIBUTIONS	0	0	0	0	0
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	-73,224	124,000	0	124,000	124,000
0112 WORKMENS COMPENSATION BENEFIT	137,621	81,345	81,345	84,000	84,000
Personnel Total	**64,397**	**344,001**	**220,001**	**208,000**	**208,000**
Operational Expenses					
1300 DUES, SUBSCRIPTIONS	0	0	0	67,486	67,486
1500 INSURANCE- VEHICLES	202,274	261,819	80,000	225,000	225,000
1501 INSURANCE- TORT/PROFESS. LIABILITY	13,594	16,310	24,000	16,000	16,000
1505 INSURANCE- BUILDINGS & PROPERTIES	124,416	82,852	209,000	110,709	110,709
1506 INSURANCE- RADIO SYS BLDGS & TOWERS	0	0	124,000	0	0
1900 PHYSICALS	22,286	55,405	55,405	65,000	65,000
2000 UNIFORMS & CLOTHES	0	0	150,000	150,000	150,000
6400 MAINT & SVC CONTRACTS	227,512	185,067	185,067	228,778	228,778
Operational Total	**590,081**	**601,453**	**827,472**	**862,973**	**862,973**
TOTAL	**654,478**	**945,454**	**1,047,473**	**1,070,973**	**1,070,973**

FLORENCE COUNTY
Fund 37 - Unified Fire District

Function 451 Department 428 Division 900 Administration

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	92,332	156,842	266,842	1,675,591	1,675,591
0101 FICA CONTRIBUTIONS	6,724	13,000	21,690	135,045	135,045
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	14,318	26,203	39,305	544,117	544,117
0103 STATE RETIREMENT CONTRIBUTION	0	0	0	9,405	9,405
0105 POLICE RETIREMENT II CONTRIBUTION	18,757	35,000	56,700	356,112	356,112
0112 WORKMENS COMPENSATION BENEFIT	0	0	0	0	0
0150 VOLUNTEER PAY	490,535	257,000	257,000	257,000	257,000
Personnel Total	**622,665**	**488,045**	**641,537**	**2,977,270**	**2,977,270**
Operational Expenses					
1100 SUPPLIES & PRINTING	1,804	1,300	1,300	6,800	6,800
1200 CONSULTING , TECH. FEES	17,744	35,000	25,000	20,000	20,000
1300 DUES, SUBSCRIPTIONS	74	12,000	6,475	9,200	9,200
1500 INSURANCE- VEHICLES	862	2,800	4,200	0	0
1501 INSURANCE- TORT/PROFESS. LIABILITY	881	1,764	1,764	6,500	6,500
1900 PHYSICALS	13,449	0	0	0	0
2000 UNIFORMS & CLOTHES	142	8,500	5,000	32,500	32,500
2200 MEDICAL SUPPLIES	0	3,000	2,000	16,000	16,000
3000 FUEL/GASOLINE AND DIESEL	3,095	9,400	9,400	85,000	85,000
3200 VEHICLE LEASE & OPERATION	0	14,000	28,000	30,000	30,000
3500 EQUIPMENT REPAIRS	0	0	0	15,000	15,000
4500 REPAIRS TO BLDGS	0	0	0	50,000	50,000
4700 SPECIALIZED DEPT. SUPPLIES	0	0	500	79,500	79,500
4800 TITLES, TAGS, VEHICLES	0	0	35	100	100
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	156	1,000	1,500	132,500	132,500
5000 POSTAGE	0	100	100	250	250
5100 TRAVEL & SUBSISTENCE	75	500	3,000	7,500	7,500
5200 TRAINING TO EMPLOYEES	0	0	0	13,000	13,000
5400 SIGNS	0	0	0	6,500	6,500
6100 ELECTRICITY & GAS	0	0	0	73,000	73,000
6200 TELEPHONE	1,028	2,000	3,000	48,000	48,000
6300 WATER	0	0	0	19,500	19,500
6400 MAINT & SVC CONTRACTS	0	0	0	27,500	27,500
6403 EQUIPMENT TESTING	0	0	0	30,000	30,000
6481 VEH EQPT MAINT CONTR-MLS	75	1,400	1,400	1,000	1,000
9998 FIRE PREVENTION PROGRAMS	0	0	0	5,000	5,000
Operational Total	**39,384**	**92,764**	**92,674**	**714,350**	**714,350**

FLORENCE COUNTY
Fund 37 - Unified Fire District

Function 451 Department 428 Division 900 Administration

Capital Outlay					
9100 VEHICLES	37,587	0	0	0	0
9200 EQUIPMENT	0	3,000	1,900	0	0
9300 OFFICE FURNITURE & EQUIPMENT	0	0	3,000	0	0
9400 COMMUNICATIONS EQUIPMENT	0	6,000	4,000	7,500	7,500
9500 COMPUTER EQUIPMENT	0	3,000	2,000	5,000	5,000
Capital Outlay Total	**37,587**	**12,000**	**10,900**	**12,500**	**12,500**
TOTAL	**699,636**	**592,809**	**745,111**	**3,704,120**	**3,704,120**

Authorized Positions	FTE Count
FIRE/RESCUE SERVICES COORD	1.00
FIRE AND LIFE SAFETY COORD	1.00
Total FTE	**2.00**

FLORENCE COUNTY
Fund 37 - Unified Fire District

Function 451 Department 428 Unified Fire District - SUMMARY

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	3,394,994	4,268,231	4,551,357	4,218,438	4,218,438
0101 FICA CONTRIBUTIONS	265,217	324,692	346,510	326,941	326,941
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	288,310	620,519	509,621	937,772	937,772
0103 STATE RETIREMENT CONTRIBUTION	18,225	19,209	20,103	20,308	20,308
0105 POLICE RETIREMENT II CONTRIBUTION	700,353	848,488	914,870	891,066	891,066
0112 WORKMENS COMPENSATION BENEFIT	137,621	81,345	81,345	84,000	84,000
0113 UNEMPLOYMENT INSURANCE BENEFIT	706	1,555	1,555	1,250	1,250
0115 WAGES O/T	137,523	0	0	0	0
0123 FRINGE/UNIFORMS	0	0	0	0	0
0132 BPS EXP (OSHA)- VACCINE & TRAINING	0	300	300	300	300
0133 RANDOM DRUG TESTING	4,201	0	0	0	0
0150 VOLUNTEER PAY	490,535	257,000	257,000	257,000	257,000
0200 P-TIME/ALL OTHER 3D PARTY	0	9,000	9,000	9,000	9,000
Personnel Total	**5,437,684**	**6,430,339**	**6,691,661**	**6,746,075**	**6,746,075**
Operational Expenses					
1100 SUPPLIES & PRINTING	42,637	46,328	36,000	36,000	36,000
1200 CONSULTING, TECH. FEES	19,944	38,600	28,600	23,600	23,600
1260 CONSULTING/COUNTY EXTERNAL AUDIT	2,808	5,700	2,700	0	0
1300 DUES, SUBSCRIPTIONS	30,868	46,857	41,355	102,366	102,366
1500 INSURANCE-VEHICLES	203,136	264,619	84,200	225,000	225,000
1501 INSURANCE-TORT/PROFESS. LIABILITY	14,475	18,074	25,764	22,500	22,500
1505 INSURANCE-BUILDINGS & PROPERTIES	124,416	82,852	209,000	110,709	110,709
1506 INSURANCE- RADIO SYS BLDGS & TOWERS	0	0	124,000	0	0
1900 PHYSICALS	35,735	55,405	55,405	65,000	65,000
2000 UNIFORMS & CLOTHES	96,043	185,077	237,550	240,650	240,650
2200 MEDICAL SUPPLIES	33,181	37,200	37,200	37,600	37,600
3000 FUEL / GASOLINE AND DIESEL	198,712	266,950	224,900	221,500	221,500
3200 VEHICLE LEASE & OPERATION	6,693	36,600	28,000	30,000	30,000
3500 EQUIPMENT REPAIRS	76,137	83,947	86,947	88,690	88,690
4300 ELECTRICAL SUPPLIES & REPAIRS	7,303	2,000	2,000	2,000	2,000
4500 REPAIRS TO BLDGS	62,283	108,300	96,890	94,890	94,890
4700 SPECIALIZED DEPT. SUPPLIES	266,753	184,446	176,734	181,734	181,734
4800 TITLES, TAGS, VEHICLES	0	20	55	120	120
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	244,390	234,099	272,500	280,500	280,500
5000 POSTAGE	164	895	695	345	345
5100 TRAVEL & SUBSISTENCE	48,558	23,508	24,985	22,485	22,485
5200 TRAINING TO EMPLOYEES	30,340	38,357	32,700	32,700	32,700
5400 SIGNS	0	6,459	6,459	7,200	7,200
6100 ELECTRICITY & GAS	178,280	181,870	198,870	198,870	198,870
6200 TELEPHONE	112,229	104,080	119,450	119,950	119,950
6300 WATER	34,715	29,211	30,211	31,400	31,400

FLORENCE COUNTY
Fund 37 - Unified Fire District

Function 451 Department 428 Unified Fire District - SUMMARY

6400 MAINT & SVC CNTRCTS	310,408	225,837	230,297	278,508	278,508
6403 EQUIPMENT TESTING	40,279	88,532	85,200	83,200	83,200
6481 VEH EQPT MAINT CONTR-MLS	75	1,400	1,400	1,000	1,000
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	0	0	0	0	0
8820 WELLNESS PROGRAM	6,980	12,000	12,000	12,000	12,000
9998 FIRE PREVENTION PROGRAMS	22,043	25,200	22,200	15,200	15,200
9999 MISCELLANEOUS	8,923	21,880	0	5,000	5,000
Operational Total	**2,258,508**	**2,456,303**	**2,534,267**	**2,570,717**	**2,570,717**
Capital Outlay					
9100 VEHICLES	37,587	0	0	0	0
9200 EQUIPMENT	84,532	9,700	8,600	6,700	6,700
9300 OFFICE FURNITURE & EQUIPMENT	0	0	3,000	0	0
9400 COMMUNICATIONS EQUIPMENT	10,218	38,300	21,300	20,800	20,800
9500 COMPUTER EQUIPMENT	16,843	21,615	21,115	20,115	20,115
Capital Outlay Total	**149,179**	**69,615**	**54,015**	**47,615**	**47,615**
TOTAL	**7,845,372**	**8,956,257**	**9,279,943**	**9,364,407**	**9,364,407**

Florence County

Unified Fire District Emergency Fund // Fund 38

Fiscal Year 2026/2027

Summary of Revenues and Other Funding Sources

Use of Fund Balance	
Use of Fund Balance	5,700,000
	5,700,000
Total Revenue and Other Sources	$ 5,700,000

Summary of Appropriations

Unified Fire Protection - Emergency and Approved uses	$ 5,700,000
Total Appropriations	$ 5,700,000

Florence County

County Debt Service Fund // Fund 45

Fiscal Year 2026/2027

Summary of Revenues and Other Funding Sources

General Property Tax and Local Sales Tax

311-300-100-0000	Current Ad Valorem (10.1 Mills)	$ 2,155,196
311-301-100-0000	Vehicle Taxes	557,086
311-310-000-0000	Watercraft Taxes	33,000
311-302-100-0000	Fees in Lieu of Taxes	400,000
311-305-100-0000	Funds in Lieu of Taxes - Motor Carrier	50,000
311-300-400-0000	Local Option Sales Tax	2,550,000
311-306-100-0000	Homestead Exemption	185,000
311-308-100-0000	Mfg Depreciation Reimbursement	390,000
311-309-100-0000	Penalties	7,000
311-307-100-0000	Delinquent Taxes	285,000
		6,612,281

Other Revenue

371-361-500-9000	Interest Earned	230,000
371-370-105-0000	Payments from FSD1	2,125,000
		2,355,000

Operating Transfers In

371-391-104-0000	Transfer from Economic Development Capital Project Fund	450,000
		450,000

Addition to Fund Balance

	Addition to Fund Balance	(500,462)
		(500,462)

Total Revenue and Other Sources — $ 8,916,819

Summary of Appropriations

Debt Service - 2020B General Obligation Bonds	$ 1,419,633
Debt Service - 2021 Installment Purchase Revenue Bonds	$ 3,357,252
Debt Service - 2024 Special Source Revenue Bonds (FSD1)	2,124,656
Debt Service - 2025A General Obligation Bonds	1,088,450
Debt Service - 2026 Installment Purchase Revenue Bonds	926,828

Total Appropriations — $ 8,916,819

Florence County

Fire and First Responder Debt Service Fund // Fund 49

Fiscal Year 2026/2027

Summary of Revenues and Other Funding Sources

General Property Tax and Local Sales Tax

311-300-100-0000	Current Ad Valorem (2.9 Mills)	$ 1,150,000
		1,150,000

Other Revenue

371-361-500-9000	Interest Earned	50,000
		50,000

Addition to Fund Balance

	Usage of Fund Balance	166,642
		166,642

Total Revenue and Other Sources	$ 1,366,642

Summary of Appropriations

Debt Service - 2015B General Obligation Bond	$ 82,857
Debt Service - 2015C General Obligation Bond	$ 701,515
Debt Service - 2018C General Obligation Bond	116,570
Debt Service - 2025B General Obligation Bond	465,700
Total Appropriations	$ 1,366,642

Florence County

Economic Development Capital Project Fund // Fund 111

Fiscal Year 2026/2027

Summary of Revenues and Other Funding Sources

General Property Tax		
311-302-100-000	10% Share of Fees in Lieu of Tax	$ 1,550,000
		1,550,000
Other		
371-361-500-999	Interest Earned	315,000
311-302-100-000	Lease Revenue	10,000
		325,000
Operating Transfers Out		
521-391-116-0000	Transfer to Economic Development Fund 112	(450,000)
371-391-104-0000	Transfer to Debt Service	(450,000)
		(900,000)
Use of Fund Balance		
	Use of Fund Balance	5,785,851
		5,785,851
Total Revenue and Other Sources		$ 6,760,851

Summary of Appropriations

	Economic Development Expenditures	$ 547,186
	Economic Development Other Funds	6,084,715
	Economic Development Industrial Parks	128,950
Total Appropriations		$ 6,760,851

FLORENCE COUNTY
Fund 111 - Economic Development Capital

Function 431 Department 465 Division 100 Public Funds

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	47,361	71,878	0	0	0
0101 FICA CONTRIBUTION	3,283	5,499	0	0	0
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	10,676	7,462	0	0	0
0103 STATE RETIREMENT CONTRIBUTION	8,243	13,341	0	0	0
Personnel Total	**69,562**	**98,179**	**0**	**0**	**0**
Operational Expenses					
1200 CONSULTING, TECH. FEES	420,524	40,000	40,000	40,000	40,000
1500 INSURANCE- VEHICLES	0	216	216	216	216
1501 INSURANCE- TORT/PROFESS. LIABILITY	40	40	44	48	48
1505 INSURANCE- BUILDINGS & PROPERTIES	0	3,565	3,922	3,922	3,922
5100 TRAVEL & SUBSISTENCE	0	1,500	1,500	1,500	1,500
6400 MAINT & SVC CNTRCTS	0	1,500	1,500	1,500	1,500
6476 CONTRACT/JON CREATION AGREEMENT	257,500	0	0	0	0
Operational Total	**420,564**	**46,821**	**47,182**	**47,186**	**47,186**
Capital Outlay					
8600 CAPITAL IMPROVEMENTS	343,363	500,000	500,000	500,000	500,000
8611 LAND ACQUISITION	397,371	0	0	0	0
8626 CAPITAL- MARLBORO DEVELOPMENT- SPEC BUILDING	190,000	0	0	0	0
Capital Outlay Total	**930,734**	**500,000**	**500,000**	**500,000**	**500,000**
TOTAL	**1,420,860**	**645,000**	**547,182**	**547,186**	**547,186**

Authorized Positions	FTE Count
Position moved to Fund 112	1.00
Total FTE	**1.00**

FLORENCE COUNTY
Fund 111 - Economic Development Capital

Function 431 Department 465 Division 200 Industrial Parks

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	0	0	0	60,000	60,000
5400 SIGNS	0	0	0	20,000	20,000
6100 ELECTRICITY & GAS	1,036	21,450	21,450	36,450	36,450
6300 WATER	0	0	0	5,000	5,000
6400 MAINT & SVC CONTRACTS	4,610	7,500	7,500	7,500	7,500
Operational Total	**5,646**	**28,950**	**28,950**	**128,950**	**128,950**
TOTAL	**5,646**	**28,950**	**28,950**	**128,950**	**128,950**

Florence County

Economic Development Partnership Fund // Fund 112

Fiscal Year 2026/2027

Summary of Revenues and Other Funding Sources

General Property Tax

341-338-401-0000	Local Contributions - Municipalities	$ 59,429
		59,429

Operating Transfers

511-391-003-0000	Transfer from Economic Development Capital Fund	450,000
511-391-003-0000	Transfer from General Fund	489,253
		939,253

Addition to Fund Balance

	Usage of Fund Balance	264,572
		264,572

Total Revenue and Other Sources	$ 1,263,254

Summary of Appropriations

431-465-100	Public Funds	$ 1,263,254
Total Appropriations		$ 1,263,254

FLORENCE COUNTY
Fund 112 - Economic Development Partnership

Function 431 Department 465 Division 100 Public Funds

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	440,479	623,085	788,330	815,091	815,091
0101 FICA CONTRIBUTION	29,469	47,666	60,078	62,354	62,354
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	43,710	45,966	83,664	106,240	106,240
0103 STATE RETIREMENT CONTRIBUTION	76,788	115,645	146,314	147,156	147,156
0112 WORKMENS COMPENSATION BENEFIT	0	0	0	961	961
0115 WAGES O/T	0	0	0	0	0
0170 TR F10 TO F42- PERSONNEL COSTS	-400,000	0	0	0	0
Personnel Total	**190,446**	**832,361**	**1,078,386**	**1,131,802**	**1,131,802**
Operational Expenses					
1200 CONSULTING, TECH. FEES	0	0	0	0	0
1300 DUES, SUBSCRIPTIONS	0	0	0	0	0
1500 INSURANCE- VEHICLES	1,755	1,755	1,755	1,755	1,755
1501 INSURANCE- TORT/PROFESS. LIABILITY	16,899	16,899	18,589	20,076	20,076
1505 INSURANCE- BUILDINGS & PROPERTIES	5,203	5,205	5,726	5,726	5,726
3000 FUEL/GASOLINE AND DIESEL	233	0	0	0	0
5100 TRAVEL & SUBSISTENCE	0	0	0	0	0
5199 APPROVED TRAVEL- REQUESTED	0	0	0	0	0
5200 TRAINING TO EMPLOYEES	0	0	0	0	0
6100 ELECTRICITY & GAS	701	715	715	715	715
6200 TELEPHONE	3,607	3,180	3,180	3,180	3,180
6400 MAINT & SVC CNTRCTS	0	0	0	0	0
9000 DIRECT ASSISTANCE	89,000	5,800	5,800	100,000	100,000
9999 MISCELLANEOUS	0		0	0	0
Operational Total	**117,399**	**33,554**	**35,765**	**131,452**	**131,452**
Capital Outlay					
9500 COMPUTER EQUIPMENT	0	0	0	0	0
Capital Outlay Total	**0**	**0**	**0**	**0**	**0**
TOTAL	**307,844**	**865,915**	**1,114,151**	**1,263,254**	**1,263,254**

Authorized Positions	FTE Count
CHIEF EXECUTIVE OFFICER	1.00
VICE PRESIDENT OF BUSINESS DEVELOPMENT	1.00
DIR OF COMM RELATIONS & WORKFORCE DEV	1.00
DIRECTOR OF INVESTOR RELATIONS & MARKETING	1.00
ECONOMIC DEVELOPMENT EXECUTIVE ASSISTANT	1.00
PROJECT MANAGER	1.00
Total FTE	**6.00**

Florence County

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

Fiscal Year 2026/2027

Summary of Revenues and Other Funding Sources

Revenues from Other Governments

341-335-900-0000	State Accommodations Tax (2%)	$ 225,000
		225,000
Total Revenue and Other Sources		$ 225,000

Summary of Appropriations

	Tourism-Related Expenditures	$ 225,000
Total Appropriations		$ 225,000

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 2026/2027

Summary of Revenues and Other Funding Sources

Revenues from Other Governments

341-335-900-0000	State Accommodations Tax (2%)	$ 100,000
		100,000
Total Revenue and Other Sources		$ 100,000

Summary of Appropriations

	Florence Convention & Visitors Bureau	$ 80,000
	Lake City Chamber of Commerce	20,000
Total Appropriations		$ 100,000

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 2026/2027

Summary of Revenues and Other Funding Sources

Revenues from Licenses and Permits

351-348-200-0000	Hotel Accommodations Tax (3%)	$ 3,076,610
		3,076,610

Revenues from Other Governments

341-338-401-0000	City of Florence	1,622,652
		1,622,652

Other

371-361-500-0000	Interest Earned	150,000
		150,000

Operating Transfers

371-370-601-0000	Transfer to General Fund	(284,000)
		(284,000)

Addition to Fund Balance

	Addition to Fund Balance	(1,104,958)
		(1,104,958)

Total Revenue and Other Sources		$ 3,460,304

Summary of Appropriations

411-411-000	Keep Florence Beautiful	10,000
411-413-300	Interchange and Highway Lighting	115,000
471-451-300	City of Florence - Freedom Florence/Pecan Festival	45,000
471-451-400	ArtFields	45,000
471-452-000	Florence Center	3,245,304

Total Appropriations		$ 3,460,304

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 servies, and emergency preparedness operations directly attendant to tourist-related facilities.

FLORENCE COUNTY
Fund 123 - Local Accomodations Tax

Function 411 Department 411 Division 000 Keep Florence Beautiful

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
9000 DIRECT ASSISTANCE	0	0	0	10,000	10,000
Operational Total	**0**	**0**	**0**	**10,000**	**10,000**
TOTAL	**0**	**0**	**0**	**10,000**	**10,000**

FLORENCE COUNTY
Fund 123 - Local Accomodations Tax

Function 411 Department 413 Division 300 Interstate and Highway Lighting

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
6100 ELECTRICITY & GAS	83,881	115,000	115,000	115,000	115,000
Operational Total	**83,881**	**115,000**	**115,000**	**115,000**	**115,000**
TOTAL	**83,881**	**115,000**	**115,000**	**115,000**	**115,000**

FLORENCE COUNTY
Fund 123 - Local Accomodations Tax

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

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
9000 DIRECT ASSISTANCE	45,000	45,000	45,000	45,000	45,000
Operational Total	**45,000**	**45,000**	**45,000**	**45,000**	**45,000**
TOTAL	**45,000**	**45,000**	**45,000**	**45,000**	**45,000**

FLORENCE COUNTY
Fund 123 - Local Accomodations Tax

Function 471 Department 451 Division 400 ArtFields

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
9000 DIRECT ASSISTANCE	0	0	45,000	45,000	45,000
Operational Total	**0**	**0**	**45,000**	**45,000**	**45,000**
TOTAL	**0**	**0**	**45,000**	**45,000**	**45,000**

FLORENCE COUNTY
Fund 123 - Local Accomodations Tax

Function 471 Department 452 Division 000 Florence Center

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
1501 INSURANCE- TORT/PROFESS. LIABILITY	3,524	0	0	0	0
2310 CVC CTR O&M SPPLMNT (OPEN BUDGET)	1,260,274	1,445,972	1,275,000	1,266,578	1,266,578
2691 PRINICIPAL (COP LEASE PMNT)	726,842	662,000	722,000	755,000	755,000
2791 INTEREST (COP LEASE PMNT)	834,102	678,650	643,102	623,726	623,726
Operational Total	**2,824,742**	**2,786,622**	**2,640,102**	**2,645,304**	**2,645,304**
Capital Outlay					
8600 CAPITAL IMPROVEMENTS	450,000	450,000	1,200,000	4,243,000	600,000
Capital Outlay Total	**450,000**	**450,000**	**1,200,000**	**4,243,000**	**600,000**
TOTAL	**3,274,742**	**3,236,622**	**3,840,102**	**6,888,304**	**3,245,304**

Florence County

Local Accommodation Tax

Function 471 Department 452 Division 000 Florence Center

Projected Revenues

Event Revenue	$ 3,083,904
Skybox Rental	125,000
Advertising	25,000
Other	61,100
Total	$ 3,295,004

Operations and Maintenance Budget

	Prior Year Budget	Total Budget
Personnel	$ 1,975,000	$ 1,975,000
Operating	1,431,113	2,136,582
Marketing	450,000	450,000
Capital	1,200,000	600,000
Total	$ 5,056,113	$ 5,161,582
Operating loss		1,866,578
Debt Service		1,378,726
Total funding required		$ 3,245,304
Florence County's 50% share (Funded from Local Accommodations Tax)		$ 1,622,652

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 $5,161,582, 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% ($1,032,316) provided that the Florence Center Commission certifies in writing that the revenues will exceed the projected amount ($3,295,004) 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 2026/2027

Summary of Revenues and Other Funding Sources

Revenues from Licenses and Permits			
351-348-101-0000	2% Local Hospitality Taxes	$	3,323,460
	(Unincorporated area, plus 1% inside municipalities**)		3,323,460
Other Revenue			
371-361-500-9000	Interest Earned		500,000
			500,000
Operating Transfers			
	Transfer to General Fund		(264,000)
			(264,000)
Use of Fund Balance			
	Use of Fund Balance		5,413
			5,413
Total Revenue and Other Sources		$	3,564,873

Summary of Appropriations

411-411-000	Administrative Costs	$	89,550
471-486-640	Museum - Florence		2,754,568
471-486-650	Museum - Lake City		300,000
471-486-660	Burch's Mill		250,000
471-486-670	Buyck Gardens		150,000
471-486-680	Browntown		20,755
Total Appropriations		$	3,564,873

**The following municipal councils approved the 2nd 1% (total of 2%) by resolution, therefore the additional 1% inside municipalities is estimated to generate approximately $405,500 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	$ 4,000
Johnsonville	69,000
Lake City	308,000
Olanta	6,300
Quinby	3,000
Scranton	15,200
Total	$ 405,500

FLORENCE COUNTY
Fund 124 - Local Hospitality Tax

Function 411 Department 411 Division 000 Administrative Costs

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	46,580	49,806	51,386	55,605	55,605
0101 FICA CONTRIBUTION	3,364	3,810	3,931	4,254	4,254
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	10,404	12,128	14,131	17,363	17,363
0103 STATE RETIREMENT CONTRIBUTION	8,249	9,244	9,537	9,996	9,996
0112 WORKMENS COMPENSATION BENEFIT	0	0	0	31	31
Personnel Total	**68,598**	**74,988**	**78,985**	**87,249**	**87,249**
Operational Expenses					
1100 SUPPLIES & PRINTING	1,204	1,450	2,000	2,200	2,200
1501 INSURANCE- TORT/PROFESS. LIABILITY	40	50	55	60	60
5000 POSTAGE	1	0	0	41	41
Operational Total	**1,244**	**1,500**	**2,055**	**2,301**	**2,301**
TOTAL	**69,842**	**76,488**	**81,040**	**89,550**	**89,550**

Authorized Positions	**FTE Count**
ACCOUNTANT II	1.00
Total FTE	**1.00**

FLORENCE COUNTY
Fund 124 - Local Hospitality Tax

Function 471 Department 486 Division 640 Museum - Florence

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	437,469	502,883	637,039	663,718	663,718
0101 FICA CONTRIBUTION	32,731	35,028	48,733	50,774	50,774
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	79,224	66,744	117,498	135,264	135,264
0103 STATE RETIREMENT COTRIBUTION	77,288	82,613	115,611	119,385	119,385
0112 WORKMENS COMPENSATION BENEFIT	0	0	0	403	403
0115 WAGES O/T	522	1,000	1,000	1,000	1,000
0200 P-TIME/ALL OTHER 3D PARTY	3,440	2,500	5,000	5,000	5,000
Personnel Total	**630,673**	**690,768**	**924,881**	**975,544**	**975,544**
Operational Expenses					
1100 SUPPLIES & PRINTING	7,070	7,500	10,000	10,000	10,000
1107 BOS LEASE SUPPLIES	2,892	3,000	3,000	3,500	3,500
1300 DUES, SUBSCRIPTIONS	3,710	5,500	5,500	5,500	5,500
1500 INSURANCE- VEHICLES	0	216	0	0	0
1501 INSURANCE- TORT/PROFESS. LIABILITY	9,130	9,860	10,846	16,428	16,428
1504 INSURANCE- DATA PROCESSING	406	753	753	415	415
1505 INSURANCE- BUILDINGS & PROPERTIES	16,995	9,439	9,440	20,000	20,000
1508 INSURANCE- INLAND MARINE	24,409	23,157	23,158	87	87
2691 PRINCIPAL (COP LEASE PMNT)	154,000	154,000	553,000	553,000	553,000
2791 INTEREST (COP LEASE PMNT)	64,131	64,131	666,894	666,894	666,894
3000 FUEL/GASOLINE AND DIESEL	0	1,250	0	0	0
3100 RENTS AND LEASES/EQUIPMENT	0	0	0	0	0
3400 RENTS & LEASES/OFFICE SPACE	7,969	10,000	11,000	10,000	10,000
4300 ELECTRICAL SUPPLIES & REPAIRS	146	500	500	500	500
4500 REPAIRS TO BLDGS	6,482	7,500	7,500	7,500	7,500
4700 SPECIALIZED DEPT. SUPPLIES	20,301	16,500	16,500	16,500	16,500
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	37,648	10,000	10,000	10,000	10,000
5000 POSTAGE	3,263	4,000	4,000	4,000	4,000
5100 TRAVEL & SUBSISTENCE	3,484	5,000	6,000	4,000	4,000
5200 TRAINING TO EMPLOYEES	1,515	5,500	2,500	2,500	2,500
6100 ELECTRICITY & GAS	95,384	80,000	87,000	90,000	90,000
6200 TELEPHONE	2,229	2,700	2,700	2,700	2,700
6300 WATER	1,985	7,000	7,000	7,000	7,000
6400 MAINT & SVC CNTRCTS	54,292	80,000	90,000	95,000	95,000
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	2	500	0	0	0
6600 CLEANING & SANITATION	8,582	9,000	12,000	12,000	12,000
8900 RESERVED	-11,857	47,500	10,000	10,000	10,000
Operational Total	**514,167**	**564,507**	**1,549,291**	**1,547,524**	**1,547,524**

FLORENCE COUNTY
Fund 124 - Local Hospitality Tax

Function 471 Department 486 Division 640 Museum - Florence

Capital Outlay					
8600 CAPITAL IMPROVEMENTS	98,051	0	0	0	0
9300 OFFICE FURNITURE & EQUIPMENT	21,119	20,000	20,000	20,000	20,000
9350 MUSEUM- ART COLLECTIONS	204,000	204,000	204,000	204,000	204,000
9500 COMPUTER EQUIPMENT	0	0	7,500	7,500	7,500
Capital Outlay Total	**323,170**	**224,000**	**231,500**	**231,500**	**231,500**
TOTAL	**1,468,010**	**1,479,275**	**2,705,672**	**2,754,568**	**2,754,568**

Authorized Positions	FTE Count
EXECUTIVE DIRECTOR- MUSEUM	1.00
OFFICE MANAGER	1.00
VISITOR SERVICES	2.00
HEAD CURATOR	1.00
REGISTRAR	1.00
HEAD CURATOR OF EDUCATION	1.00
CURATORIAL ASSISTANT	2.00
CURATOR OF HISTORY	1.00
GRAPHIC COMM AND MEDIA SPEC	1.00
COMMUNITY OUTREACH COORDINATOR	1.00
Total FTE	**12.00**

FLORENCE COUNTY
Fund 124 - Local Hospitality Tax

Function 471 Department 486 Division 650 Museum - Lake City

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
8900 RESERVED	250,000	250,000	300,000	300,000	300,000
Operational Total	**250,000**	**250,000**	**300,000**	**300,000**	**300,000**
TOTAL	**250,000**	**250,000**	**300,000**	**300,000**	**300,000**

FLORENCE COUNTY
Fund 124 - Local Hospitality Tax

Function 471 Department 486 Division 660 Burch's Mill

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
1505 INSURANCE- BUILDINGS & PROPERTIES	0	0	1,500	2,000	2,000
1508 INSURANCE- INLAND MARINE	0	0	1,000	1,250	1,250
6100 ELECTRICITY & GAS	0	0	6,000	7,500	7,500
6170 PROPANE GAS	0	0	1,000	1,000	1,000
6200 TELEPHONE	0	0	3,000	5,000	5,000
6400 MAINT & SVC CNTRCTS	0	0	75,000	75,000	75,000
8900 RESERVED	0	0	162,500	158,250	158,250
Operational Total	**0**	**0**	**250,000**	**250,000**	**250,000**
TOTAL	**0**	**0**	**250,000**	**250,000**	**250,000**

FLORENCE COUNTY
Fund 124 - Local Hospitality Tax

Function 471 Department 486 Division 670 Buyck Gardens

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
1200 CONSULTING, TECH. FEES	0	0	75,000	75,000	75,000
6400 MAINT & SVC CNTRCTS	0	0	75,000	75,000	75,000
Operational Total	**0**	**0**	**150,000**	**150,000**	**150,000**
TOTAL	**0**	**0**	**150,000**	**150,000**	**150,000**

FLORENCE COUNTY
Fund 124 - Local Hospitality Tax

Function 471 Department 486 Division 680 Browntown

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
1505 INSURANCE- BUILDINGS & PROPERTIES	0	0	3,000	3,000	3,000
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	0	0	4,000	5,500	5,500
6100 ELECTRICITY & GAS	0	0	3,000	1,500	1,500
6400 MAINT & SVC CNTRCTS	0	0	0	10,755	10,755
Operational Total	**0**	**0**	**10,000**	**20,755**	**20,755**
TOTAL	**0**	**0**	**10,000**	**20,755**	**20,755**

Florence County

District Utility Allocation Fund // Fund 131

Fiscal Year 2026/2027

Summary of Revenues and Other Funding Sources

Use of Fund Balance

	Use of Fund Balance	$ 155,546
		155,546
Total Revenue and Other Sources		$ 155,546

Summary of Appropriations

131-441-433-0000	Water, Sewer, Stormwater, and Other Infrastructure Improvements	$ 155,546
Total Appropriations		$ 155,546

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 $155,546 as of June 30, 2026. The final fund balance appropriation will be adjusted to actual when the audit for FY26 has been completed.

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

FLORENCE COUNTY
Fund 131 - Council District Utility

Function 441 Department 433 Division 000 Allocation Fund

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Capital Outlay					
UTIL SYS IMPROVE DIST 1	34,975	34,975	34,975	34,975	37,684
UTIL SYS IMPROVE DIST 2	2,656	2,656	2,656	2,656	5,365
UTIL SYS IMPROVE DIST 3	35,136	35,136	35,136	35,136	37,845
UTIL SYS IMPROVE DIST 4	0	7,808	7,808	7,808	10,517
UTIL SYS IMPROVE DIST 5	3,620	3,620	3,620	3,620	6,329
UTIL SYS IMPROVE DIST 6	672	2,173	2,173	2,173	4,882
UTIL SYS IMPROVE DIST 7	33,289	33,289	33,289	33,289	35,998
UTIL SYS IMPROVE DIST 8	763	763	763	763	3,472
UTIL SYS IMPROVE DIST 9	10,745	10,745	10,745	10,745	13,454
Capital Outlay Total	**121,856**	**131,165**	**131,165**	**131,165**	**155,546**
TOTAL	**121,856**	**131,165**	**131,165**	**131,165**	**155,546**

Florence County

District Infrastructure Allocation Fund // Fund 132

Fiscal Year 2026/2027

Summary of Revenues and Other Funding Sources

Operating Transfers

521-391-105-0000	Transfer from General Fund	$	900,000
			900,000

Use of Fund Balance

	Use of Fund Balance		3,419,025
			3,419,025

Total Revenue and Other Sources		$	4,319,025

Summary of Appropriations

441-438-000	Infrastructure Improvements	$	4,319,025
Total Appropriations		$	4,319,025

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 $3,419,025 as of June 30, 2026. The final fund balance appropriation will be adjusted to actual when the audit for FY26 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
Fund 132 - Council District Infrastructure

Function 441 Department 438 Division 000 Allocation Fund

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Capital Outlay					
INFRASTRUCTURE- DIST #1	314,802	374,936	335,199	373,093	373,093
INFRASTRUCTURE- DIST #2	243,978	294,517	167,766	343,592	343,592
INFRASTRUCTURE- DIST #3	217,808	232,841	320,769	373,627	373,627
INFRASTRUCTURE- DIST #4	178,614	248,970	306,716	314,479	314,479
INFRASTRUCTURE- DIST #5	271,520	334,411	211,376	1,377,775	1,377,775
INFRASTRUCTURE- DIST #6	266,018	317,232	357,766	329,864	329,864
INFRASTRUCTURE- DIST #7	301,459	341,133	420,518	483,695	483,695
INFRASTRUCTURE- DIST #8	105,180	167,409	392,355	395,898	395,898
INFRASTRUCTURE- DIST #9	241,835	252,661	305,656	327,002	327,002
Capital Outlay Total	**2,141,214**	**2,564,110**	**2,818,121**	**4,319,025**	**4,319,025**
TOTAL	**2,141,214**	**2,564,110**	**2,818,121**	**4,319,025**	**4,319,025**

Florence County

District Rock & Paving Fund // Fund 133

Fiscal Year 2026/2027

Summary of Revenues and Other Funding Sources

Revenue from Licenses and Permits

351-343-101-0000	Road System Maintenance Fee ($35) - 14%	$ 588,000
		588,000

Use of Fund Balance

	Use of Fund Balance	2,068,667
		2,068,667

Total Revenue and Other Sources	$ 2,656,667

Summary of Appropriations

441-439-000	Rocking and Paving	$ 2,656,667
Total Appropriations		$ 2,656,667

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 $2,068,667 as of June 30, 2026. The final fund balance appropriation will be adjusted to actual when the audit for FY26 has been completed.

FLORENCE COUNTY
Fund 133 - Council District RSMF

Function 441 Department 439 Division 000 Rocking and Paving

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Capital Outlay					
REPAVING- COUNCIL DISTR 1	163,794	225,099	251,338	270,661	270,661
REPAVING- COUNCIL DISTR 2	305,554	361,021	165,149	232,355	232,355
REPAVING- COUNCIL DISTR 3	170,887	90,573	149,566	212,048	212,048
REPAVING- COUNCIL DISTR 4	145,533	210,574	67,020	107,679	107,679
REPAVING- COUNCIL DISTR 5	452,319	448,746	495,778	507,684	507,684
REPAVING- COUNCIL DISTR 6	216,555	252,462	254,733	253,856	253,856
REPAVING- COUNCIL DISTR 7	398,943	459,262	515,158	520,381	520,381
REPAVING- COUNCIL DISTR 8	324,207	384,977	266,555	340,036	340,036
REPAVING- COUNCIL DISTR 9	157,672	134,724	207,392	211,967	211,967
Capital Outlay Total	**2,335,464**	**2,567,438**	**2,372,686**	**2,656,667**	**2,656,667**
TOTAL	**2,335,464**	**2,567,438**	**2,372,686**	**2,656,667**	**2,656,667**

Florence County

Sheriff Sex Offender Registry Fund // Fund 146

Fiscal Year 2026/2027

Summary of Revenues and Other Funding Sources

Revenues from Service Charges

351-342-213-0000	Sex Offender Registry Fees	$ 10,800
		10,800

Use of Fund Balance

	Use of Fund Balance	25,565
		25,565

Total Revenue and Other Sources	$ 36,365

Summary of Appropriations

421-421-000	Sex Offender Registry	$ 36,365
Total Appropriations		$ 36,365

FLORENCE COUNTY
Fund 146 - Sheriff's Sex Offender Registry

Function 421 Department 421 Division 000 Sex Offender Registry

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
1100 SUPPLIES & PRINTING	125	960	960	960	960
4700 SPECIALIZED DEPT. SUPPLIES	30	500	500	500	500
5100 TRAVEL & SUBSISTENCE	1,145	1,500	1,500	1,500	1,500
5200 TRAINING TO EMPLOYEES	379	500	500	0	0
6200 TELEPHONE	747	2,160	2,160	2,160	2,160
6400 MAINT & SVC CNTRCTS	0	4,578	4,578	4,578	4,578
8200 NON-EXPNDBL SUPPL (F/A < $250)	0	575	575	575	575
8400 EQPT- LESS THAN $1000 (NON-CAP BUDG)	0	710	710	710	710
8900 RESERVED	0	41,867	41,867	25,382	25,382
Operational Total	**2,426**	**53,350**	**53,350**	**36,365**	**36,365**
Capital Outlay					
9300 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0
Capital Outlay Total	**0**	**0**	**0**	**0**	**0**
TOTAL	**2,426**	**53,350**	**53,350**	**36,365**	**36,365**

Florence County

Law Library Fund // Fund 151

Fiscal Year 2026/2027

Summary of Revenues and Other Funding Sources

Revenues from Fines and Forfeitures

331-351-005-0000	County Law Library Surcharge	$ 21,500
		21,500

Use of Fund Balance

	Use of Fund Balance	9,681
		9,681

Total Revenue and Other Sources	$ 31,181

Summary of Appropriations

411-408-000-0000	Law Library Fund	$ 31,181
Total Appropriations		$ 31,181

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
Fund 151 - Law Library

Function 411 Department 408 Division 000 Law Library

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	20,528	21,778	22,431	24,801	24,801
0101 FICA CONTRIBUTION	1,570	1,660	1,710	1,897	1,897
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	0	0	0	11,171	0
0103 STATE RETIREMENT CONTRIBUTION	3,648	4,040	4,160	4,418	4,418
0112 WORKMENS COMPENSATION BENEFIT	203	34	34	34	34
Personnel Total	**25,948**	**27,512**	**28,335**	**42,321**	**31,150**
Operational Expenses					
1501 INSURANCE- TORT/PROFESS. LIABILITY	40	28	31	31	31
Operational Total	**40**	**28**	**31**	**31**	**31**
TOTAL	**25,988**	**27,540**	**28,366**	**42,352**	**31,181**

Authorized Positions	FTE Count
LIBRARY ASSISTANT	1.00
Total FTE	**1.00**

Florence County

Road Maintenance Fund // Fund 153

Fiscal Year 2026/2027

Summary of Revenues and Other Funding Sources

Revenues from Licenses and Permits

351-343-101-000	Road System Maintenance Fee ($35) - 86%	$	3,600,000
			3,600,000

Other

371-361-500-9900	Interest Earned	$	200,000
			200,000

Operating Transfers In (Out)

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

Use of Fund Balance

	Use of Fund Balance		2,171,587
			2,171,587

Total Revenue and Other Sources		$	5,677,587

Summary of Appropriations

441-431-000	Road Maintenance - Public Works	$	5,602,301
441-431-100	Engineering	$	348,680
Total Appropriations		$	5,950,981

FLORENCE COUNTY
Fund 153 - Road System Maintenance

Function 441 Department 431 Division 000 Public Works

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	1,668,938	1,866,734	2,185,029	2,113,717	2,113,717
0101 FICA CONTRIBUTIONS	124,232	142,715	167,155	161,699	161,699
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	298,774	300,871	415,117	466,297	466,297
0103 STATE RETIREMENT CONTRIBUTION	297,146	346,059	405,541	379,768	379,768
0112 WORKMENS COMPENSATION BENEFIT	0	0	0	34,655	34,655
0115 WAGES O/T	6,862	12,360	12,360	12,360	12,360
0123 FRINGE/UNIFORMS	10,605	16,000	17,000	17,000	17,000
Personnel Total	**2,406,556**	**2,684,738**	**3,202,202**	**3,185,496**	**3,185,496**
Operational Expenses					
1100 SUPPLIES & PRINTING	5,411	3,000	5,000	5,000	5,000
1200 CONSULTING, TECH. FEES	328	500	2,000	2,000	2,000
1300 DUES, SUBSCRIPTIONS	21	200	500	500	500
1500 INSURANCE- VEHICLES	52,317	56,500	56,500	60,000	60,000
1501 INSURANCE- TORT/PROFESS. LIABILITY	28,323	30,600	33,660	35,000	35,000
1505 INSURANCE- BUILDINGS & PROPERTIES	3,926	4,250	4,250	4,500	4,500
1508 INSURANCE- INLAND MARINE	10,180	81,274	81,274	81,274	81,274
1510 INSURANCE- CLAIMS NOT COVERED BY INS	0	2,500	2,500	2,500	2,500
1606 INVENTORY/PUBLIC WORKS	7,117	0	5,000	5,000	5,000
3000 FUEL/GASOLINE AND DIESEL	375,184	375,000	375,000	350,000	350,000
3100 RENTS AND LEASES/EQUIPMENT	2,628	5,000	5,000	5,000	5,000
3350 NATURAL GAS FOR POTHOLE PATCHER	142	1,000	1,000	1,000	1,000
3500 EQUIPMENT REPAIRS	1,090	2,000	2,000	2,200	2,200
4000 BUILDINGS MATERIALS	132	1,500	1,500	1,650	1,650
4200 ROAD MAINT MATERIALS	11,469	70,000	70,000	70,000	70,000
4250 SAND-CLAY	14,838	0	10,000	10,000	10,000
4251 SAND-CLAY (FROM COUNTY-EXP OFFSET)	-14,838	0	0	0	0
4400 SMALL HAND TOOLS	4,897	1,500	1,500	1,500	1,500
4500 REPAIRS TO BLDGS	0	0	5,000	5,000	5,000
4700 SPECIALIZED DEPT. SUPPLIES	8,028	3,500	7,000	7,700	7,700
4800 TITLES, TAGS, VEHICLES	0	1,000	1,000	1,000	1,000
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	564	2,500	2,500	2,750	2,750
5000 POSTAGE	159	800	800	800	800
5100 TRAVEL & SUBSISTENCE	0	1,000	1,000	1,000	1,000
5200 TRAINING TO EMPLOYEES	0	500	1,000	1,000	1,000
5300 PIPE	145,166	46,100	50,000	55,000	55,000
5400 SIGNS	28,535	35,000	35,000	35,000	35,000
6200 TELEPHONE	4,546	7,000	7,000	7,000	7,000
6400 MAINT & SVS CONTRACTS	3,601	2,224	3,000	3,000	3,000
6550 R/SYS (NON-800 MHZ MAIN & INSTL)	0	5,000	5,000	5,000	5,000
6600 CLEANING & SANITATION	13,025	3,000	11,000	11,000	11,000
6700 CHEMICALS	0	500	500	500	500
6900 ADVERTISING & PROMOTION	0	500	1,500	1,500	1,500

FLORENCE COUNTY
Fund 153 - Road System Maintenance

Function 441 Department 431 Division 000 Public Works

8955 RESERVED- NON-MLS REPAIRS AND OVERRUN	213,142	160,000	175,000	175,000	175,000
9000 DIRECT ASSISTANCE	3,750	5,000	5,000	5,000	5,000
Operational Total	**923,681**	**908,448**	**967,984**	**954,374**	**954,374**
Capital Outlay					
8660 PISGAH ROAD BRIDGE REPAIR (& CAMP BRANCH)	0	0	159,800	125,000	125,000
9100 VEHICLES	172,122	372,287	28,940	30,000	30,000
9200 EQUIPMENT	517,597	702,633	835,937	2,310,773	1,307,431
Capital Outlay Total	**689,719**	**1,074,920**	**1,024,677**	**2,465,773**	**1,462,431**
TOTAL	**4,019,956**	**4,668,106**	**5,194,863**	**6,605,643**	**5,602,301**

Authorized Positions	**FTE Count**
PUBLIC WORKS DIRECTOR	1.00
ASSISTANT PUBLIC WORKS DIRECTOR	2.00
PUBLIC WORKS AREA SUPERVISOR	1.00
DRAINAGE SUPERVISOR	1.00
HVY EQUIP OPRTR III	8.00
HVY EQUIP OPRTR II	11.00
HVY EQUIP OPRTR I	8.00
SIGN SPECIALIST/CUSTODIAN	1.00
SIGN SPECIALIST/UTILITIES	1.00
LABORER/UTILITY WORKER	12.00
OFFICE COORDINATOR- PUBLIC WORKS	1.00
OFFICE MANAGER- PUBLIC WORKS	1.00
Total FTE	**48.00**

FLORENCE COUNTY
Fund 153 - Road System Maintenance

Function 441 Department 431 Division 100 Engineering

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	0	162,588	172,065	185,085	185,085
0101 FICA CONTRIBUTIONS	0	12,438	13,163	14,159	14,159
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	0	56,439	37,221	55,528	55,528
0103 STATE RETIREMENT CONTRIBUTION	0	30,176	31,935	34,723	34,723
0112 WORKMENS COMPENSATION BENEFIT	0	1,000	1,000	1,000	1,000
0115 WAGES O/T	0	1,000	1,000	1,000	1,000
0128 FRINGE/SAFETY SHOES (WAS KAB REIM)	0	300	300	300	300
Personnel Total	**0**	**263,942**	**256,684**	**291,795**	**291,795**
Operational Expenses					
1100 SUPPLIES & PRINTING	0	1,000	1,000	1,000	1,000
1200 CONSULTING, TECH. FEES	0	21,000	21,000	21,000	21,000
1300 DUES, SUBSCRIPTIONS	0	750	750	750	750
1500 INSURANCE- VEHICLES	0	3,200	3,200	3,200	3,200
1501 INSURANCE- TORT/PROFESS. LIABILITY	0	1,250	1,375	1,485	1,485
2000 UNIFORMS & CLOTHES	0	1,500	1,500	1,500	1,500
3000 FUEL/GASOLINE AND DIESEL	0	7,000	7,000	7,000	7,000
4700 SPECIALIZED DEPT. SUPPLIES	0	1,000	1,000	1,000	1,000
4800 TITLES, TAGS, VEHICLES	0	150	0	0	0
5000 POSTAGE	0	150	150	150	150
5100 TRAVEL & SUBSISTENCE	0	2,000	2,000	2,000	2,000
5200 TRAINING TO EMPLOYEES	0	8,800	8,800	8,800	8,800
6800 BOOKS & PUBLICATIONS	0	500	500	500	500
Operational Total	**0**	**48,300**	**48,275**	**48,385**	**48,385**
Capital Outlay					
8412 PC SOFTWARE AND MAINTENANCE	0	3,000	3,000	3,000	3,000
9100 VEHICLES	0	25,000	0	0	0
9300 OFFICE FURNITURE & EQUIPMENT	0	2,500	2,500	2,500	2,500
9500 COMPUTER EQUIPMENT	0	3,000	3,000	3,000	3,000
Capital Outlay Total	**0**	**33,500**	**8,500**	**8,500**	**8,500**
TOTAL	**0**	**345,742**	**313,459**	**348,680**	**348,680**

Authorized Positions	**FTE Count**
ENGINEERING DIVISION MANAGER	1.00
ENGINEERING TECHNICIAN	2.00
Total FTE	**3.00**

FLORENCE COUNTY
Fund 153 - Road System Maintenance

Function 441 Department 431 Road System Maintenance - SUMMARY

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	1,668,938	2,029,322	2,357,094	2,298,802	2,298,802
0101 FICA CONTRIBUTIONS	124,232	155,153	180,318	175,858	175,858
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	298,774	357,310	452,338	521,825	521,825
0103 STATE RETIREMENT CONTRIBUTION	297,146	376,235	437,476	414,491	414,491
0112 WORKMENS COMPENSATION BENEFIT	0	1,000	1,000	35,655	35,655
0115 WAGES O/T	6,862	13,360	13,360	13,360	13,360
0123 FRINGE/UNIFORMS	10,605	16,000	17,000	17,000	17,000
0128 FRINGE/SAFETY SHOES (WAS KAB REIM)	0	300	300	300	300
Personnel Total	**2,406,556**	**2,948,680**	**3,458,886**	**3,477,291**	**3,477,291**
Operational Expenses					
1100 SUPPLIES & PRINTING	5,411	4,000	6,000	6,000	6,000
1200 CONSULTING, TECH. FEES	328	21,500	23,000	23,000	23,000
1300 DUES, SUBSCRIPTIONS	21	950	1,250	1,250	1,250
1500 INSURANCE- VEHICLES	52,317	59,700	59,700	63,200	63,200
1501 INSURANCE- TORT/PROFESS. LIABILITY	28,323	31,850	35,035	36,485	36,485
1505 INSURANCE- BUILDINGS & PROPERTIES	3,926	4,250	4,250	4,500	4,500
1508 INSURANCE- INLAND MARINE	10,180	81,274	81,274	81,274	81,274
1510 INSURANCE- CLAIMS NOT COVERED BY INS	0	2,500	2,500	2,500	2,500
1606 INVENTORY/PUBLIC WORKS	7,117	0	5,000	5,000	5,000
2000 UNIFORMS & CLOTHES	0	1,500	1,500	1,500	1,500
3000 FUEL/GASOLINE AND DIESEL	375,184	382,000	382,000	357,000	357,000
3100 RENTS AND LEASES/EQUIPMENT	2,628	5,000	5,000	5,000	5,000
3350 NATURAL GAS FOR POTHOLE PATCHER	142	1,000	1,000	1,000	1,000
3500 EQUIPMENT REPAIRS	1,090	2,000	2,000	2,200	2,200
4000 BUILDINGS MATERIALS	132	1,500	1,500	1,650	1,650
4200 ROAD MAINT MATERIALS	11,469	70,000	70,000	70,000	70,000
4250 SAND-CLAY	14,838	0	10,000	10,000	10,000
4251 SAND-CLAY (FROM COUNTY-EXP OFFSET)	-14,838	0	0	0	0
4400 SMALL HAND TOOLS	4,897	1,500	1,500	1,500	1,500
4500 REPAIRS TO BLDGS	0	0	5,000	5,000	5,000
4700 SPECIALIZED DEPT. SUPPLIES	8,028	4,500	8,000	8,700	8,700
4800 TITLES, TAGS, VEHICLES	0	1,150	1,000	1,000	1,000
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	564	2,500	2,500	2,750	2,750
5000 POSTAGE	159	950	950	950	950
5100 TRAVEL & SUBSISTENCE	0	3,000	3,000	3,000	3,000
5200 TRAINING TO EMPLOYEES	0	9,300	9,800	9,800	9,800
5300 PIPE	145,166	46,100	50,000	55,000	55,000
5400 SIGNS	28,535	35,000	35,000	35,000	35,000
6200 TELEPHONE	4,546	7,000	7,000	7,000	7,000
6400 MAINT & SVS CONTRACTS	3,601	2,224	3,000	3,000	3,000
6550 R/SYS (NON-800 MHZ MAIN & INSTL)	0	5,000	5,000	5,000	5,000

FLORENCE COUNTY
Fund 153 - Road System Maintenance

Function 153 Department 431 Road System Maintenance - SUMMARY

6600 CLEANING & SANITATION	13,025	3,000	11,000	11,000	11,000
6700 CHEMICALS	0	500	500	500	500
6800 BOOKS & PUBLICATIONS	0	500	500	500	500
6900 ADVERTISING & PROMOTION	0	500	1,500	1,500	1,500
8955 RESERVED- NON-MLS REPAIRS AND OVERRUN	213,142	160,000	175,000	175,000	175,000
9000 DIRECT ASSISTANCE	3,750	5,000	5,000	5,000	5,000
Operational Total	**923,681**	**956,748**	**1,016,259**	**1,002,759**	**1,002,759**
Capital Outlay					
8412 PC SOFTWARE AND MAINTENANCE	0	3,000	3,000	3,000	3,000
8660 PISGAH ROAD BRIDGE REPAIR (& CAMP BRANCH)	0	0	159,800	125,000	125,000
9100 VEHICLES	172,122	397,287	28,940	30,000	30,000
9200 EQUIPMENT	517,597	702,633	835,937	2,310,773	1,307,431
9300 OFFICE FURNITURE & EQUIPMENT	0	2,500	2,500	2,500	2,500
9500 COMPUTER EQUIPMENT	0	3,000	3,000	3,000	3,000
Capital Outlay Total	**689,719**	**1,108,420**	**1,033,177**	**2,474,273**	**1,470,931**
TOTAL	**4,019,956**	**5,013,848**	**5,508,322**	**6,954,323**	**5,950,981**

Florence County

Victim/Witness Assistance Fund // Fund 154

Fiscal Year 2026/2027

Summary of Revenues and Other Funding Sources

Revenues from Fines and Forfeitures

331-351-100-0000	Fines	$ 120,000
		120,000

Use of Fund Balance

	Use of Fund Balance	(78,785)
		(78,785)

Total Revenue and Other Sources	$ 41,215

Summary of Appropriations

411-404-000	Solicitor	$ 7,391
411-407-700	Magistrates	9,000
421-421-110	Sheriff	24,824
Total Appropriations		$ 41,215

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
Fund 154 - Victim/Witness Assistance

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

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	48,022	48,907	52,790	0	0
0101 FICA CONTRIBUTION	3,453	3,741	4,038	0	0
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	11,281	10,885	14,131	0	0
0103 STATE RETIREMENT CONTRIBUTION	8,505	9,077	9,798	0	0
Personnel Total	**71,260**	**72,610**	**80,757**	**0**	**0**
Operational Expenses					
1500 INSURANCE- VEHICLES	1,010	1,010	1,190	945	945
1501 INSURANCE- TORT/PROFESS. LIABILITY	40	40	135	146	146
3000 FUEL/GASOLINE AND DIESEL	1,564	1,200	1,200	1,300	1,300
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	77	100	100	200	200
5000 POSTAGE	1,228	992	992	1,000	1,000
5100 TRAVEL & SUBSISTENCE	3,212	3,165	3,165	3,100	3,100
5200 TRAINING TO EMPLOYEES	200	200	200	200	200
6200 TELEPHONE	420	500	500	500	500
Operational Total	**7,750**	**7,207**	**7,482**	**7,391**	**7,391**
TOTAL	**79,010**	**79,817**	**88,239**	**7,391**	**7,391**

Authorized Positions	**FTE Count**
VW ADV COORDINATOR	1.00
Total FTE	**1.00**

FLORENCE COUNTY
Fund 154 - Victim/Witness Assistance

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

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
1100 SUPPLIES & PRINTING	0	2,000	2,000	2,000	2,000
4700 SPECIALIZED DEPT. SUPPLIES	115	1,000	1,000	1,000	1,000
5100 TRAVEL & SUBSISTENCE	4,000	4,000	4,000	4,000	4,000
Operational Total	**4,115**	**7,000**	**7,000**	**7,000**	**7,000**
Capital Outlay					
9300 OFFICE FURNITURE & EQUIPMENT	0	1,000	1,000	1,000	1,000
9500 COMPUTER EQUIPMENT	0	1,000	1,000	1,000	1,000
Capital Outlay Total	**0**	**2,000**	**2,000**	**2,000**	**2,000**
TOTAL	**4,115**	**9,000**	**9,000**	**9,000**	**9,000**

FLORENCE COUNTY
Fund 154 - Victim/Witness Assistance

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

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	88,044	86,600	103,613	0	0
0101 FICA CONTRIBUTION	6,521	6,625	7,926	0	0
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	18,825	19,362	23,464	0	0
0103 STATE RETIREMENT CONTRIBUTION	10,365	16,073	19,231	0	0
0105 POLICE RETIREMENT II CONTRIBUTION	5,765	0	0	0	0
0112 WORKMENS COMPENSATION BENEFIT	269	500	500	500	500
0115 WAGES O/T	0	1,600	1,600	1,600	1,600
Personnel Total	**129,789**	**130,760**	**156,334**	**2,100**	**2,100**
Operational Expenses					
1100 SUPPLIES & PRINTING	1,036	2,000	2,000	2,000	2,000
1300 DUES, SUBSCRIPTIONS	60	70	70	70	70
1500 INSURANCE- VEHICLES	1,837	2,035	2,035	2,035	2,035
1501 INSURANCE- TORT/PROFESS. LIABILITY	80	88	88	2,843	2,843
3000 FUEL/GASOLINE AND DIESEL	1,581	6,000	6,000	6,000	6,000
4700 SPECIALIZED DEPT. SUPPLIES	6,113	476	476	476	476
5000 POSTAGE	39	600	600	600	600
5100 TRAVEL & SUBSISTENCE	3,539	3,600	3,600	3,600	3,600
5200 TRAINING TO EMPLOYEES	1,418	1,500	1,500	1,500	1,500
6200 TELEPHONE	1,203	1,600	1,600	1,600	1,600
6481 VEH EQPT MAINT CONTR-MLS	1	1,000	1,000	1,000	1,000
8400 EQPT-LESS THAN $1000 (NON-CAP BUDG)	0	1,000	1,000	1,000	1,000
Operational Total	**16,908**	**19,969**	**19,969**	**22,724**	**22,724**
Capital Outlay					
9100 VEHICLES	0	0	0	0	0
Capital Outlay Total	**0**	**0**	**0**	**0**	**0**
TOTAL	**146,697**	**150,729**	**176,303**	**24,824**	**24,824**

Authorized Positions	**FTE Count**
VICTIM WITNESS ADVOCATE	2.00
Total FTE	**2.00**

Florence County

Solicitor Check Law Fund // Fund 155

Fiscal Year 2026/2027

Summary of Revenues and Other Funding Sources

Revenues from Fines and Forfeitures

331-351-900-0000	Check Law Fees	$ 4,000
		4,000

Use of Fund Balance

	Use of Fund Balance	-
		-

Total Revenue and Other Sources	$ 4,000

Summary of Appropriations

411-404-000	Solicitor Check Law Office	$ 4,000
Total Appropriations		$ 4,000

FLORENCE COUNTY
Fund 155 - Check Law

Function 411 Department 404 Division 000 Solicitor Check Law

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	61,850	0	0	0	0
0101 FICA CONTRIBUTION	4,215	0	0	0	0
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	25,631	0	0	0	0
0103 STATE RETIREMENT CONTRIBUTION	10,928	0	0	0	0
Personnel Total	**102,625**	**0**	**0**	**0**	**0**
Operational Expenses					
1100 SUPPLIES & PRINTING	846	0	0	0	0
1300 DUES, SUBSCRIPTIONS	1,173	0	0	0	0
1501 INSURANCE- TORT/PROFESS. LIABILITY	80	0	0	0	0
5000 POSTAGE	279	0	0	0	0
5100 TRAVEL & SUBSISTENCE	360	0	0	0	0
6400 MAINT & SVC CONTRACTS	0	0	0	0	0
Operational Total	**2,738**	**0**	**0**	**0**	**0**
Capital Outlay					
8860 RESERVED- CHECK LAW- RESTITUTION	14,355	4,000	4,000	4,000	4,000
9500 COMPUTER EQUIPMENT	0	0	0	0	0
Capital Outlay Total	**14,355**	**4,000**	**4,000**	**4,000**	**4,000**
TOTAL	**119,718**	**4,000**	**4,000**	**4,000**	**4,000**

Florence County

Solid Waste Management Enterprise Fund // Fund 421

Fiscal Year 2026/2027

Summary of Revenues and Other Funding Sources

Revenues from Use of Money and Property

351-344-101-0000	Household Usage Fees ($96.00)- A household usage fee is charged to all residential units in the unincorporated area of the County.	$	3,528,466
351-344-106-0000	Household Availability Fees ($54.00) - A household availability fee is charged to all residential units in the County.	$	3,274,643
			6,803,109

Other

371-361-500-9900	Interest Earned		30,000
			30,000

Use of Fund Balance

	Use of Fund Balance		671,656
			671,656

Total Revenue and Other Sources		$	7,504,765

Summary of Appropriations

421-441-432-100	General O&M (Landfill)	$	312,579
421-441-432-200	General O&M (Solid Waste Collection)		7,186,186
421-441-432-300	Closure/Postclosure		6,000
Total Appropriations		$	7,504,765

FLORENCE COUNTY
Fund 421 - Landfill

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

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
1200 CONSULTING, TECH. FEES	52,191	112,984	112,984	112,984	42,984
1505 INSURANCE- BUILDINGS & PROPERTIES	1,148	3,120	3,120	3,120	3,120
3806 DEPR- MACHINERY & EQPMNT (SEE SCH)	0	0	0	0	0
6100 ELECTRICITY & GAS	1,544	2,850	2,850	2,850	2,850
6200 TELEPHONE	1,259	1,125	1,225	1,225	1,225
6300 WATER	1,357	1,000	1,300	1,300	1,300
6400 MAINT & SVC CONTRACTS	3,856	4,000	6,000	6,000	6,000
6426 C&D DISPOSAL CONTRACT	366,483	305,000	305,000	305,000	255,000
6900 ADVERTISING AND PROMOTION	0	100	100	100	100
8021 DEPRECIATION (TO CAP RPLCMT FUND)	0	20,000	20,000	20,000	0
Operational Total	**427,837**	**450,179**	**452,579**	**452,579**	**312,579**
TOTAL	**427,837**	**450,179**	**452,579**	**452,579**	**312,579**

FLORENCE COUNTY
Fund 421 - Landfill

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

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
3100 RENTS AND LEASES/EQUIPMENT	3,000	0	3,000	11,000	0
3806 DEPR- MACHINERY & EQPMNT (SEE SCH)	19,522	0	0	0	20,000
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	0	0	174,975	100,000	0
6365 TRANSFER STATION FEES	2,021,843	2,139,317	1,575,000	1,575,000	1,575,000
6400 MAINT & SVC CONTRACTS	13,463	20,000	15,000	15,000	15,000
6411 MAINT & SVC CONTRACT- SLED	3,658,421	3,849,691	5,200,000	5,380,401	5,380,401
6414 MAINT & SVC CONTRACT- OLD LIBRARY	-32,834	0	0	0	0
6416 SRVC CONTRACT- WASTE TIRE DISPOSAL	217,258	157,040	165,000	195,785	195,785
Operational Total	**5,900,673**	**6,166,048**	**7,132,975**	**7,277,186**	**7,186,186**
TOTAL	**5,900,673**	**6,166,048**	**7,132,975**	**7,277,186**	**7,186,186**

FLORENCE COUNTY
Fund 421 - Landfill

Function 441 Department 432 Division 300 Closure & Post Closure

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Operational Expenses					
1200 CONSULTING, TECH. FEES	0	5,000	5,000	5,000	5,000
3000 FUEL/GASOLINE AND DIESEL	0	1,000	1,000	1,000	1,000
Operational Total	**0**	**6,000**	**6,000**	**6,000**	**6,000**
TOTAL	**0**	**6,000**	**6,000**	**6,000**	**6,000**

Florence County

E911 System Enterprise Fund // Fund 431

Fiscal Year 2026/2027

Summary of Revenues and Other Funding Sources

Revenues from Use of Money and Property

361-342-000-0000	Subscriber Billing 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 $1.00 per line per month.	$	1,100,000
			1,100,000

Other

371-361-500-9900	Interest Earned		10,000
			10,000

Addition to Fund Balance

	Addition to Fund Balance		(20,999)
			(20,999)

Total Revenue and Other Sources		$	1,089,001

Summary of Appropriations

411-418-300	E911 Addressing	$	153,641
421-426-100	E911 System		935,560
Total Appropriations		$	1,089,201

FLORENCE COUNTY
Fund 431 - E-911

Function 411 Department 418 Division 300 E-911 Addressing

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	78,970	78,154	87,122	97,180	97,180
0101 FICA CONTRIBUTIONS	5,861	5,979	6,665	7,434	7,434
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	15,077	14,832	18,666	22,342	22,342
0103 STATE RETIREMENT CONTRIBUTION	14,135	14,505	16,170	14,752	14,752
0112 WORKMENS COMPENSATION BENEFIT	0	0	0	84	84
Personnel Total	**114,044**	**113,469**	**128,623**	**141,792**	**141,792**
Operational Expenses					
1100 SUPPLIES & PRINTING	931	1,000	1,000	1,000	1,000
1300 DUES, SUBSCRIPTIONS	527	600	600	600	600
1501 INSURANCE- TORT/PROFESS. LIABILITY	80	82	90	159	159
3100 RENTS AND LEASES/EQUIPMENT	1,251	1,500	1,500	1,500	1,500
5100 TRAVEL & SUBSISTENCE	0	1,165	1,165	1,165	1,165
5200 TRAINING TO EMPLOYEES	337	525	525	525	525
6200 TELEPHONE	1,826	2,000	2,000	2,000	2,000
6900 ADVERTISING AND PROMOTION	0	500	500	500	500
8412 PC SOFTWARE AND MAINTENANCE	1,100	1,100	1,100	2,400	2,400
Operational Total	**6,052**	**8,472**	**8,480**	**9,849**	**9,849**
Capital Outlay					
9500 COMPUTER EQUIPMENT	1,433	2,000	2,000	2,000	2,000
Capital Outlay Total	**1,433**	**2,000**	**2,000**	**2,000**	**2,000**
TOTAL	**121,529**	**123,941**	**139,103**	**153,641**	**153,641**

Authorized Positions	**FTE Count**
E911 COORDINATOR I	1.00
E911 COORINATOR II	1.00
Total FTE	**2.00**

FLORENCE COUNTY
Fund 431 - E-911

Function 421 Department 426 Division 100 E-911 System

	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Adopted
Personnel Services					
0100 SALARIES AND WAGES	108,268	107,167	116,549	133,410	133,410
0101 FICA CONTRIBUTIONS	9,256	8,198	8,916	10,206	10,206
0102 INSURANCE- HEALTH & LIFE CONTRIBUTION	15,039	7,988	9,333	33,349	33,349
0103 STATE RETIREMENT CONTRIBUTION	21,633	19,890	21,631	24,012	24,012
0115 WAGES O/T	14,094	0	0	0	0
0153 PENSION EXPENSE	0	0	0	0	0
Personnel Total	**168,291**	**143,243**	**156,429**	**200,977**	**200,977**
Operational Expenses					
1100 SUPPLIES & PRINTING	1,450	4,000	4,000	4,000	4,000
1501 INSURANCE- TORT/PROFESS. LIABILITY	0	87	0	0	0
3100 RENTS AND LEASES/EQUIPMENT	0	500	500	500	500
3806 DEPR- MACHINERY & EQPMNT (SEE SCH)	42,078	127,733	127,733	127,733	127,733
4700 SPECIALIZED DEPT. SUPPLIES	1,561	4,000	4,000	4,000	4,000
5100 TRAVEL & SUBSISTENCE	24,523	40,000	40,000	40,000	40,000
5200 TRAINING TO EMPLOYEES	23,796	45,000	45,000	45,000	45,000
6200 TELEPHONE	0	500	0		
6230 TELEPHONE- E911 EQUIPMENT & SERVICE	134,419	140,645	140,000	140,000	140,000
6400 MAINT & SVC CONTRACTS	378,186	370,000	370,000	370,000	370,000
6800 BOOKS & PUBLICATIONS	0	500	500	500	500
6900 ADVERTISING AND PROMOTION	2,750	2,750	2,750	2,750	2,750
8400 EQPT-LESS THAN $1000 (NON-CAP BUDG)	0	100	100	100	100
Operational Total	**608,763**	**735,815**	**734,583**	**734,583**	**734,583**
Capital Outlay					
9200 EQUIPMENT	0	0	0	0	0
Capital Outlay Total	**0**	**0**	**0**	**0**	**0**
TOTAL	**777,054**	**879,058**	**891,012**	**935,560**	**935,560**

Authorized Positions	**FTE Count**
QUALITY ASSURANCE SPECIALIST	1.00
TRAINING COORDINATOR-COMMUNICATION	1.00
Total FTE	**2.00**