

**FLORENCE COUNTY, SOUTH CAROLINA**

# **ANNUAL BUDGET**



**FISCAL YEAR**

**July 1, 2021 Through June 30, 2022**





**FLORENCE COUNTY  
ANNUAL BUDGET  
FISCAL YEAR 2021/2022**

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(S) – State

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(S) – State

(A) - Agency





## FLORENCE COUNTY County Administrator

June 7, 2021

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, 2021 and ending June 30, 2022 is presented for your review and approval.

The following factors were considered in preparation of this budget.

### **General Fund Expenditures**

Budget requests for the General Fund exceeded the current year budget level by approximately \$4,000,000. As a result of revenue limitations discussed later in this budget message and the needed inclusion of a 3% cost of living adjustment for all employees, numerous requested increases are not included in the budget as presented. Some of the major increase requests which are not included in the budget are as follows:

- \$122,800 for seven reclassification requests for the Solicitor's Office
- \$25,900 for a new position in the Auditor's Office
- \$149,000 for four new positions in the Sheriff's Office
- \$76,700 for three new positions in the Detention Center
- \$447,000 for ten new positions for EMS
- \$562,000 for basic EMT's, advanced EMT's and Paramedic within grade increases
- \$37,400 for a new position in Environmental Services
- \$95,000 for two Solicitor's Office vehicles
- \$170,000 for four equipped Sheriff's Office vehicles
- \$369,000 for Detention Center building upgrades and body scanner
- \$345,000 for an ambulance and cardiac monitors for Pamplico Rescue Squad
- \$199,000 for an ambulance for Johnsonville Rescue Squad
- \$35,800 for an equipped vehicle for Emergency Management
- \$70,000 for two trucks for Environmental Services
- \$25,000 for a truck for the Recreation Department



## **General Fund Revenues**

Property tax revenue is expected to increase by 1.5% as a result of natural growth in the property tax base. As a result of this growth and the millage increase discussed later, total tax revenue is expected to increase approximately \$973,000. In addition, Local Government Fund revenue is expected to increase by \$434,000. In addition, \$1,349,790 of fund balance is expected to be used to balance the budget, also as discussed later.

## **Millage Rate Cap**

In accordance with Act 388 of 2006 as adopted and subsequently modified by the South Carolina Legislature, the millage cap limitation for the FY2021/22 fiscal year is 1.0 mills. This rate includes the consumer price index adjustment, but does not include any population growth adjustment due to the numbers not being released in time for the 2<sup>nd</sup> reading. As a result of the increase in the employer retirement contribution (\$335,000) and the increase in health insurance premiums due to the annual state-wide increase in premiums (\$120,000), the millage levy for the General Fund is being increased by **1.0 mill**, which is subject to a small adjustment upward for population growth.

## **All Departments**

The County hasn't provided a cost of living adjustment (COLA) to all employees since FY2015/16, 5 years ago. Not providing regular increases has an impact on employee morale especially when benefit costs rise and employee net pay declines. Therefore a 3% COLA is included for all employees at a cost of \$1,210,000.

## **Sheriff's Office**

To enhance the County's emergency services, four additional deputy positions have been included in the budget at a cost of \$211,000 in personnel costs, \$200,000 for four patrol vehicles, and \$160,000 in ancillary costs to equip officers. This will add one patrol officer per shift, meaning more boots on the ground. Additionally, to provide better incentives for increased responsibilities and to improve employee retention, Corporal and Sergeant positions have been reclassified to Grade 20 and Grade 22, respectively at an approximate cost of \$137,000.

## **EMS Department**

In order to maintain existing staff and aid with recruiting staff, a 5% pay increase is included for all basic EMT's, advanced EMT's and paramedics at a cost of \$231,000. This increase will be in addition to the 3% COLA noted above.

## **Other Items**

Other notable items which have been included in the General Fund budget as presented for Council's consideration.

- \$1,052,000 for 19 fully equipped marked and unmarked vehicles.
- \$463,000 for two fully equipped ambulances and related equipment
- \$81,000 for one vehicle each for the Coroner's Office and Emergency Management



- \$40,000 to fund PDRTA expanded service plans
- \$62,000 to replace lighting systems on three tower sites for the County Radio system

These costs are more one-time in nature for capital items to replace older and higher maintenance cost assets. Therefore, **\$1,349,790 of fund balance** is being used to fund these items and to balance the General Fund budget. The General Fund is expected to produce some surplus for the current fiscal year ending June 30, 2021.

## **OTHER FUNDS**

### **County Debt Service Fund**

The County Debt Service Fund includes **no millage increase**. The FY2020/21 budget included a 2.4 mill increase to fund the issuance of \$22,000,000 in general obligation bonds to fund economic development initiatives to purchase and develop industrial properties located throughout Florence County.

### **Accommodations Tax Fund**

Revenues were reduced by 20% for the current fiscal year in response to the COVID pandemic. Recent monthly revenues have begun trending higher with the average decline being 14% over the last 6 months. FY2021/22 revenues have been budgeted at 85% of pre-COVID results or \$1,955,000. The Florence Center budget increased by \$432,000 to \$2,968,000. The County and City of Florence split these costs at \$1,484,000 each. With this increase, no use of fund balance is projected. The City of Florence is in agreement with the increase.

### **Local Hospitality Tax Fund**

Revenues were also reduced by 20% for the current fiscal year in response to the COVID pandemic. Revenues have actually increased for the current year and continue to trend in a positive manner. FY2021/22 revenues are budgeted at \$1,675,000, up from \$1,260,000. This fund supports the Florence and Lake City Museums. Fund balance usage of \$164,000 is budgeted to cover the \$204,000 art collection cost which was suspended in FY2020/21. From the County's June 30, 2020 audit, the Hospitality fund balance was \$399,409. This amount will support FY21 and FY22; however, this fund needs serious reflection and planning prior to FY23's budget as it cannot continue to sustain the current operations. Reducing operating expenditures and direct assistance for the museums, reducing the transfer out to the General Fund for support, requiring new revenue streams to support the museums to include donations and grants, and acquiring direct assistance from the City of Florence are areas that need consideration.

### **Solid Waste Fund**

The household solid waste fees will **increase by \$11.75 to \$86.25** usage fee charged in the unincorporated area of the county. The availability fee charged on all residential property throughout the County will **increase by \$6.50 to \$48.25**. Due to reductions in the fund balance from recurring annual deficits each of the last five years and Waste Management's estimated cost

increase of \$268,000 or 5.2%, these increases are necessary to produce a modest surplus of approximately \$35,000.

### **Summary**

The budget for Florence County for fiscal year 2021/2022 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,

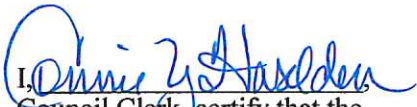
A handwritten signature in blue ink that reads "Rusty".

K.G. Rusty Smith, Jr.  
County Administrator

A handwritten signature in blue ink that reads "James M. Goff".

James M. Goff, CPA  
Finance Director

Sponsor(s) : County Council  
 Introduction : April 15, 2021  
 Committee Referral : April 27, 2021  
 Committee Consideration Date : April 27<sup>th</sup>, May 11<sup>th</sup>, June 3<sup>rd</sup>  
 Committee Recommendation : Approve w/ Amendments  
 Public Hearing : May 20, 2021  
 Second Reading : May 20, 2021  
 Third Reading : June 17, 2021  
 Effective Date : July 1, 2021

  
 I, Annie Z. Hadden,  
 Council Clerk, certify that the  
 ad for a Public Hearing on this  
 Ordinance ran on: 5/5/2021

## ORDINANCE NO. 01-2021/22

### 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, 2021 And Ending June 30, 2022; 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 2021-2022 for the above purposes do not exceed estimated revenues and funds available for expenditure in fiscal year 2021-2022.

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

#### SECTION 1. APPROPRIATIONS

**a. Procedures Compliance:** The fiscal year 2021-2022 County Budget for Florence County, South Carolina is hereby adopted and detailed budget appropriation documentation attached hereto is incorporated herein by reference. The Florence County Council certifies that it has complied with all state laws and regulations regarding readings, notices, and public hearings for mills levied herein, and that it will comply in the case of mill levies which may be adjusted by resolution based on more current information at the time of final issuance of the levies and after the adoption of this ordinance.

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

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



(2) Motor Vehicle Owner Responsibility for Taxes: No motor vehicle registered in the State of South Carolina and property of a person, a resident of the County, shall be operated on the streets and public ways of the County unless all the motor vehicle taxes and fees duly assessed against such vehicle shall have first been paid. In the event that any person violates the provisions of this Section, he shall be guilty of a misdemeanor and subject to the penalties prescribed in Title 46, 1976 South Carolina Code of Laws, as amended. Nothing in this section shall preclude the collection of taxes and fees upon such motor vehicle after the prosecution of the offender for failure to pay such tax.

**c. Appropriation Management:**

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

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

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

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

	<u>FY21</u>	<u>FY22</u>
Florence County	79.6	80.6
Debt Service	14.9	14.9

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 FY22 debt service millage is shown for informational purposes and may be subject to adjustment by the County Auditor.)

	Operating Mills <u>FY21</u>	Debt Mills <u>FY21</u>	Total <u>FY21</u>	Operating Mills <u>FY22</u>	Estimated Debt Mills <u>FY22</u>	Total <u>FY22</u>
Florence Fire District	19.0	4.1	23.1	19.0	4.1	23.1
Florence-Darlington Technical College	4.9	0.0	4.9	4.9	0.0	4.9

Any millage adopted by this ordinance can be lowered by resolution of County Council prior to issuance of the tax notices.

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

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

<u>Fund</u>	<u>Fund Name</u>	<u>Appropriation</u>
10	County General Fund	\$67,835,828
37	Fire and First Responder Fund*	\$ 7,103,231
45	Debt Service Fund*	\$ 6,784,519
49	Fire and First Responder Debt Service Fund*	\$ 1,028,401
111	Economic Development Capital Project Fund*	\$ 3,212,227
112	Economic Development Partnership Fund*	\$ 562,085
121	65% State Accommodations Tax (2%) Fund*	\$ 160,000
122	30% State Accommodations Tax (2%) Fund*	\$ 100,000
123	Local Accommodations Tax (3%) Fund*	\$ 3,128,792
124	Local Hospitality Tax Fund*	\$ 1,620,750
131	District Utility Allocation Fund*	\$ 113,626
132	District Infrastructure Allocation Fund*	\$ 1,241,196
133	District Rocking and Paving Fund*	\$ 1,312,184
145	Sheriff Camps Fund*	\$ 36,103
146	Sex Offender Registry Fund*	\$ 36,365
151	Law Library Fund*	\$ 31,328
153	Road Maintenance Fund*	\$ 4,072,694
154	Victim/Witness Fund*	\$ 220,812
155	Solicitor Check Law Fund*	\$ 207,549
421	Solid Waste Management Fund*	\$ 5,969,895
431	E-911 System Fund*	\$ 1,520,118

\* 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, 2021 through June 30, 2022. The Florence County Auditor is authorized and directed to levy upon taxable property in Florence County, South Carolina and the Florence County Treasurer is directed to collect taxes sufficient to meet the appropriation of \$6,784,519 for Debt Service provided by this Ordinance.

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

**h. Grants Management:**

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

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

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



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

## **SECTION 2. FUND BALANCE MANAGEMENT**

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

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

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

## **SECTION 3. BUDGET YEAR END**

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

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



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

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

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

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

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

#### **SECTION 5. FIXED ASSETS**

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

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

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



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

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

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

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

## **SECTION 7. ANNUAL FISCAL REPORTING REQUIREMENTS**

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

## **SECTION 8. COMPENSATION AND CLASSIFICATION PLAN AND PERSONNEL**

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

**b. FY22 Christmas Bonus:** A Christmas bonus is hereby included in the budget in the amount of \$100 per employee, to be paid between the first and second pay dates in December 2021, if authorized by County Council by motion. All full-time and regular part-time employees who are in pay status during the first pay period in December are eligible to receive this bonus. In addition, all PRN employees who have worked at least 1,000 hours in each of the last two fiscal years and who are also in pay status during the first pay period in December are eligible to receive this bonus. Note: "Pay status" means a current



full-time or part-time employee in the payroll system and has received the first bi-weekly direct deposit or paper check in December.

**c. Travel:** When employees are required to travel on official business, the County pays reasonable amounts for transportation, meals, and lodging in accordance with the County's Personnel Policies, Administrative Directives, and this ordinance. When an office has County Vehicles assigned to it, employees in that particular office should utilize a County Vehicle if this use does not impede County Operations. If the employee's personal vehicle is utilized, the employee shall be reimbursed at the same rate per mile traveled as is paid to state employees. This includes use of an employee's personal vehicle for travel within Florence County as required by their supervisor. Meal expenses will be \$40.00 for a twenty-four hour period and will be \$25.00 for periods less than twenty-four hours. Per diem is not provided for meals related to meetings inside Florence County, unless the meeting is an official, required function. Per diem is provided for in-state, one-day meetings for which an employee leaves the county and returns to the county in the same day. However, if lunch is provided for this meeting, then per diem will not be provided. Travel advances for meals shall not include per diem for the day of departure or the day of return. For a Law Enforcement employee transporting a prisoner, the employee will be reimbursed at per diem rates for his own meal at any food stop mandated by statute on behalf of the prisoner. In all other cases, Law Enforcement employees shall be required to follow the regular requirements for reimbursement of meal expenses provided for other County employees. There is no provision for advance per diems to the individual for Hotel Reservations, Airline Tickets, Conference/Seminar registration costs or all other costs related to travel; all Hotel Reservations, Airline Tickets, Conference/Seminar registration costs or other costs related to travel will normally be paid directly to the vendor providing the service. Original, dated, detailed receipts must accompany all travel reimbursement requests. County Departments and Elected Officials Offices shall have no authority to waive the requirement for receipt of original, dated, detailed receipts under this section. Under no circumstances shall the County reimburse any persons eligible for travel reimbursement by the County for alcoholic beverages, personal purchases of any kind not specifically authorized in the personnel policy, or any amounts for which appropriated funds are not available or which are a violation of the State Ethics Laws and regulations.

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

**e. Tuition Assistance Program:** An amount of \$15,000 has been appropriated in Department 412, Division 900 of the General Fund to assist County employees who wish to further their education in a field of study beneficial to their employment with Florence County. Tuition will be reimbursed for courses only at accredited colleges and for which college credit can be obtained toward a two-year or higher degree. This assistance will be available based on the recommendation of the department head and the approval of the County Administrator. The Human Resources Director is authorized and directed to establish the administrative procedures necessary to operate this program, including but not limited to the establishment of an annual credit hour and dollar reimbursement per employee caps. All expenditures



under this program will be for tuition and/or book and supply fees and will not include such other charges such as application fees, matriculation fees, or late fees. In addition, all expenditures will be reimbursement-based according to the grade received. Employees will be reimbursed 100% of \$825 or less of the costs noted above for a grade of “A”, 75% of \$825 or less for a grade of “B”, 50% of \$825 or less for a grade of “C”, and nothing for any grade lower. If the employee receives any other funding such as state or federal grant or any other allocation, the reimbursement percentages above apply only to the remaining unpaid portion of tuition up to \$825. If the funding for this program becomes exhausted, the program will be suspended until it is funded further.

**f. Retirees’ Health Insurance Assistance:** All post-retirement health insurance assistance available to eligible retirees, including any established by the Florence County Personnel Policy Manual, is subject to annual appropriation by County Council each fiscal year. For any employee commencing full time employment after June 30, 2011, the baseline financial assistance is as follows: 20 years of continuous full-time County employment service – 50%, over 25 years of continuous full-time County employment service – 75%. Financial assistance is a percentage of the current retiree only premium which is based on continuous years of employment service attained with Florence County. All financial assistance ceases when the employee first becomes Medicare eligible.

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

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

**i. Beginning of Fiscal Year Payroll Changes:** Payroll changes made as a result of the FY2021/22 budget will become effective on the first day of the first full payroll period of the fiscal year.

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

**k. Workers’ Compensation Benefit:** Upon adoption of the budget ordinance, all General Fund budgeted workers compensation amounts included in line 0112 in various departmental/divisional budgets will be transferred to Division 010-411-489-300 – Employee Non-Departmental. As workers compensation claims are incurred, twenty percent (20%) of each claim will be paid from the respective department/division, up to a maximum total per claim of \$2,000. In addition, with the exception of 24/7 shift workers, while an employee is on workers compensation leave, the budgeted salary or wages for this employee during the workers compensation leave period will be transferred from the respective department/division salary and wage budget line (account 0100) to the Employee Non-Departmental Division.

**l. Solicitor and Public Defender Funding of Certain Positions:** The Solicitor and Public Defender are hereby authorized, upon approval by the County Administrator and in accordance with the County’s compensation and classification plan, to add positions to the payroll system of Florence County, to be funded with non-County funds. Disbursement for these positions is contingent upon available funding received from these offices. The Solicitor and Public Defender shall reimburse Florence County for the



cost of these positions, including applicable fringe benefits, on a monthly basis. Should this funding become unavailable, the positions shall be removed from the payroll system of Florence County.

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

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

## **SECTION 9. INDEPENDENT AUDIT**

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

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

## **SECTION 10. FEES AND CHARGES**

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

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



authorized to amend the manned convenience center contract with Waste Management to reduce hours of operation in accordance with appropriations.

**c. Outstanding EMS Bills:** Outstanding EMS bills totaling \$1,872,242 posted from the period of January 2001 through December 2018 on which no payment has been made for a period in excess of three years, and which are uncollectible under the three year statute of limitations provision of South Carolina Code of Laws Section 12-54-85, are hereby written off as uncollectible.

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

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

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

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

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

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

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

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

## **SECTION 11. DEBT COLLECTION**

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





## **SECTION 12. CONTRACTING AND FUNDS OR OTHER COMMITMENTS**

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

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

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

**d. School Resource Officer Contracts:** The County Administrator is authorized to execute contracts at the request of the Florence County Sheriff with the various school districts in Florence County for School Resource Officers, provided that Florence County's share of the funding for each of the contracts does not exceed the amount available in the General Fund for the Florence County Sheriff's Office grant match/contract match line item. If the contracts for FY22 are not signed prior to June 30, 2021, 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 FY22.

**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, 2019 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 Poyner/Adult Education Center.

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

### **SECTION 13. AGRICULTURAL ASSESSMENT EXTENSION PROCESS – PRIVATE CITIZENS**

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

### **SECTION 14. VEHICLES – OFFICIAL COUNTY FLEET**

a. The approval by resolution of County Council or authorization as provided in annual budget ordinances shall be required to permanently place any additional vehicles in the County fleet. Without such authorization, no vehicle shall be added to the fleet or to the County's insurance policies except where a currently insured vehicle is being removed from same. Vehicles removed from the fleet and the insurance policies must be surplus, through Council resolution, and disposed of in accordance with County procedures.

b. If the County Administrator deems it in the best financial interests of the County, the County Administrator is hereby authorized to approve the trade-in of certain County-owned surplus vehicles

*cyh*



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 FY22 budget if the change is budget neutral for the same number of vehicles, the alternates are more fuel efficient, and the alternate will perform the functions for which the original vehicle was funded.

#### **SECTION 15. DESIGNATION OF AGENCIES FOR SPECIFIC ACCOMMODATIONS TAX FUNDS**

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

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

a. The County Council hereby authorizes an amendment to the multi-county park agreement dated January 11, 1990, as amended March 14, 1995, governing the Nan Ya Plastics property which is geographically located in Florence and Williamsburg Counties to provide that the allocation of internal funding in Florence County will be determined by ordinance of the Florence County Council. The County Administrator is hereby authorized and directed to execute the Amendment to Multi-County Park Agreement in the form presented to the County Council and attached hereto, together with such changes as are not materially adverse to Florence County, and to deliver the Amendment to Multi-County Park Agreement to Williamsburg County to effectuate the amendment described herein.

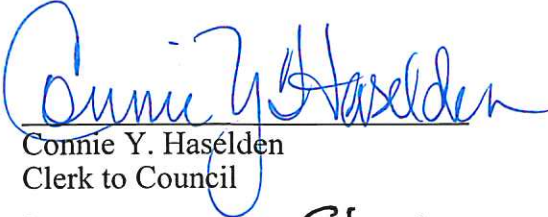
b. Consistent with the Florence County Council policy previously adopted and memorialized in Resolution No. 02-2020/21, for all multi-county county park agreements previously established pursuant to Article VIII, Section 13 of the South Carolina Constitution, effective for property tax year 2021, the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


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

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


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

ATTEST:

  
\_\_\_\_\_  
Connie Y. Haselden  
Clerk to Council

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

SIGNED:

  
\_\_\_\_\_  
Willard Dorriety, Jr., Chairman  
Florence County Council

COUNCIL VOTE: *approved*  
OPPOSED: *0*  
ABSENT: *1-K Candler*  
*Voted 'yes' By Proxy*



## SC STATE VOTERS

## SC GENERAL ASSEMBLY

## FLORENCE COUNTY VOTERS

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

CTC - COUNTY TRANSPORTATION COMMITTEE

VETERAN'S AFFAIRS OFFICE

VOTER REGISTRATION AND ELECTION COMMISSION

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

CIRCUIT COURTS: FAMILY COURTS *[State judges]*

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

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

PUBLIC DEFENDER *[12<sup>th</sup> Circuit] [State directed]*

PROBATE JUDGE *[constitutional officer]*

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

CORONER *[constitutional officer]*

AUDITOR

TREASURER *[Delinquent Tax Collection]*

### SCHOOL DISTRICTS (5)

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

### FLORENCE COUNTY COUNCIL

COUNTY ADMINISTRATOR

COUNTY ATTORNEY

CLERK TO COUNCIL

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

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

EMERGENCY MEDICAL SERVICES *[Rescue Interfaces]*

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

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

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

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

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

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

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

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

FLORENCE COUNTY MUSEUM BOARD

SENIOR CENTER COMMISSION

[OTHER BOARDS AND COMMISSIONS]

ECONOMIC DEVELOPMENT/PARTNERSHIP

FIRE DISTRICTS ESTABLISHED BY ORDINANCE

LIBRARY SYSTEM BOARD OF TRUSTEES



# General Fund Projection Multi-Year Financial Position Analysis Updated for FY2022

	FY20 Actual	FY21 Projected	FY22 Budgeted	FY23 Forecasted	FY24 Forecasted	FY25 Forecasted	FY26 Forecasted	FY27 Forecasted	FY28 Forecasted	FY29 Forecasted	FY30 Forecasted
Beginning Financial Position	16,354,406	16,632,115	22,366,021	24,548,067	23,595,756	21,787,304	20,277,819	17,774,301	15,488,076	14,864,554	13,637,125
Property taxes	36,458,476	36,802,867	37,776,007	38,818,362	39,883,489	40,971,835	42,083,857	43,220,022	44,380,803	45,566,682	46,778,153
Other revenue	25,017,757	26,587,573	28,646,941	28,790,176	28,934,127	29,078,797	29,224,191	29,370,312	29,517,164	29,664,750	29,813,073
Salary/wage-based expenditures	(32,318,764)	(31,962,103)	(35,086,519)	(36,681,201)	(37,231,419)	(37,231,419)	(37,789,891)	(37,789,891)	(37,789,891)	(38,356,739)	(38,356,739)
Health insurance expenditures (2)	(5,354,173)	(5,134,299)	(5,304,090)	(5,728,417)	(6,129,406)	(6,497,171)	(6,951,973)	(7,438,611)	(7,959,314)	(8,516,466)	(9,112,618)
Retirement expenditures (3)	(4,636,009)	(4,397,491)	(5,504,525)	(6,037,302)	(6,487,511)	(6,937,720)	(7,498,748)	(7,955,710)	(8,421,710)	(8,878,045)	(9,335,045)
Fuel expenditures (4)	(716,264)	(653,245)	(814,555)	(855,283)	(898,047)	(942,949)	(990,097)	(1,039,602)	(1,091,582)	(1,146,161)	(1,203,469)
Capital expenditures	(1,615,543)	(1,615,000)	(2,385,121)	(3,500,000)	(3,500,000)	(3,500,000)	(3,500,000)	(3,500,000)	(2,500,000)	(2,500,000)	(2,500,000)
Other expenditures (5)	(16,557,771)	(13,894,396)	(14,093,496)	(14,163,984)	(14,234,784)	(14,305,958)	(14,377,487)	(14,449,375)	(14,521,622)	(14,594,230)	(14,667,201)
COLA	-	-	(1,052,596)	(1,594,682)	(2,144,900)	(2,144,900)	(2,703,372)	(2,703,372)	(2,703,372)	(3,270,220)	(3,270,220)
Ending Financial Position (1)	16,632,115	22,366,021	24,548,067	23,595,756	21,787,304	20,277,819	17,774,301	15,488,076	14,864,554	13,637,125	13,043,059
Operating Millage Rate	78.2	79.6	80.6	81.6	82.6	83.6	84.6	85.6	86.6	87.6	88.6
Estimated value of a mill	466,221	462,348	468,685	475,715	482,851	490,094	497,445	504,907	512,480	520,168	527,970
Operating Millage Rate (per above)	78.2	79.6	80.6	81.6	82.6	83.6	84.6	85.6	86.6	87.6	88.6
Debt Service Millage Rate	12.7	14.9	13.6	13.8	16.0	16.0	16.0	16.0	16.0	16.0	16.0
Total Millage Rate (Projected)	90.9	94.5	94.2	95.4	98.6	99.6	100.6	101.6	102.6	103.6	104.6
COLA Calculation											
Personnel costs before COLA	32,318,764	31,962,103	35,086,519	36,139,115	36,681,201	37,231,419	37,231,419	37,789,891	37,789,891	37,789,891	38,356,739
COLA %	0.00%	0.00%	3.00%	1.50%	1.5%	0.00%	1.50%	0.0%	0.00%	1.50%	0.0%
COLA cost	-	-	1,052,596	542,087	550,218	-	558,471	-	-	566,848	-
Personnel costs after COLA	32,318,764	31,962,103	36,139,115	36,681,201	37,231,419	37,231,419	37,789,891	37,789,891	37,789,891	38,356,739	38,356,739

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

(1) June 30, 2020 audited cash balance of \$21,486,222, less Grant Fund cash flow of \$2,000,000 and annual operating cash flow of \$2,854,107

(2) Annual increases - FY24 8% FY25 7% FY26 6% FY27 7%

(3) 1% annual increase in employer contribution beginning in FY18 through FY23

(4) Annual increase beginning FY21 - 5%

(5) Annual increase beginning FY21 - 0.5%

**Florence County  
Large Capital Requests  
FY2021/2022**

			Requests		Included in Budget	
			By Item	Subtotal	No	Yes
GENERAL FUND						
401	County Council	Misc. computer equip. and maintenance	7,500		-	7,500
		Subtotal		7,500		7,500
404	Solicitor	2 Replacement Vehicles, 1 for New Investigator	95,000		95,000	-
		Radio for New Investigator	3,500		3,500	-
		Vest for New Investigator	1,100		1,100	-
		Subtotal		99,600		-
407-700	Magistrates	Purchase Price of Vehicle	30,000		30,000	-
		Computer upgrades throughout the department	13,500			13,500
		Subtotal		43,500		13,500
410	Voter's Registration	New PC's at work stations	24,000		18,000	6,000
				24,000		
412	Human Resources	On line application system	30,000		-	30,000
		Subtotal		30,000		
414	GIS	Replacement of 2 desktop computers	2000			2,000
				2000		
418-100	Planning and Engineering	Replacement Vehicle	24,952		24,952	-
		Subtotal		24,952		-
420	Facilities Management	Two lawn movers	20,000			20,000
		Blowers	1,100			1,100
		50 foot lift	50,000			50,000
		Subtotal		71,100		71,100
427	Information Technology	PC Upgrades from Windows 7 to Windows 10	50,000			50,000
		Equipment: ups, monitors, backup tapes, printers	15,000		7,500	7,500
		iTech IBMi Managed Admin Services	44,000			44,000
		GoAnywhere MFT	34,000		34,000	-
		Disaster Recovery - Colocation or DRaaS	18,350			18,350
		Microsoft 2016/2019 licenses	46,500			46,500
		E-Signature and document digitization	10,000			10,000
		Microsoft Windows10 Enterprise Upgrade	14,040			14,040
		Security Appliance - Threat Hunting	36,810		36,810	-
		Subtotal		268,700		190,390
421-110	Sheriff's Office	12 Marked Ford PPV Explorers (8 approved)	449,064		149,688	299,376
		3 Unmarked Ford PPV Explorers	112,266			112,266
		2 Marked Truck	74,548			74,548
		6 Unmarked Trucks	223,644			223,644
		Equipment for Marked Explorers	60,000		20,000	40,000
		Equipment for Unmarked Explorers	9,000			9,000
		Equipment for Marked Truck	7,000			7,000
		Equipment for Unmarked Trucks	18,000			18,000
		Misc. Equipment including rifle racks for patrol	5,000			5,000
		Office furniture	4,500			4,500
		Tasers, batteries, warranty and cartridges	49,250			49,250
		Misc Communication Equipment	5,660		5,660	-
		MDU - Mobile datas for patrol and new positions	108,777			108,777
		Bullet Proof Vests/Law Enforcement Accessories	56,900			56,900
		Subtotal		1,183,609		1,008,261



**Florence County  
Large Capital Requests  
FY2021/2022**

	Description	Requests		Included in Budget	
		By Item	Subtotal	No	Yes
<b>421-200 Jail</b>	Repairs and Improvements to Building	250,000		250,000	
	3 Marked Explorers	112,266			112,266
	Equipment for Marked Explorers	15,000			15,000
	Jail body scanner	118,750		118,750	-
	Office furniture replacement	5,000			5,000
	Necessary Replacement of Computer Equipment	88,000			88,000
	Tasers, batteries, and cartridges	5,000			5,000
	Replacements of Bullet or Stab Proof Vests	5,000			5,000
	Subtotal		599,016		230,266
<b>422-100 Emergency Management</b>	Ford Explorer (with lights, siren, radio))	33,363		33,363	
			33,363		
<b>422-200 Central Dispatch</b>	Ford F-150 (with lights, siren, radio)	35,834		2,471	33,363
			35,834		
<b>426 County Radio System</b>	Replacement of lighting systems on (3) tower sites	62,364			62,364
	Replacement of safety climb on Lake City tower site	9,700			9,700
			72,064		72,064
<b>423 Emergency Medical Services</b>	Replacement ambulances (2)	379,000			379,000
	Replacement Quick Response Vehicle	41,500			41,500
	Video laryngoscopes and supplies	23,200			23,200
	Office furniture	3,000			3,000
	Misc. computer equipment	2,400			2,400
	Subtotal		449,100		449,100
<b>424-500 Johnsonville Rescue</b>	Ambulance with Stretcher	199,000		199,000	-
	Subtotal		199,000		-
<b>424-600 Pamplico Rescue</b>	Replacement Ambulance	195,000		195,000	-
	2 Performance Loads for Stretchers	10,000		10,000	-
	Power load Stryker Stretcher	20,000		20,000	-
	Cardiac Monitors	120,000		120,000	-
	Subtotal		345,000		-
<b>425 County Coroner</b>	Ford Explorer with 4 wheel drive	37,000			37,000
	Emergency lighting for the truck	1,500			1,500
	Mobile Radio Equipment	6,500			6,500
	Subtotal		45,000		45,000
<b>442 Environmental Services</b>	Replace three pickup trucks	105,000		70,000	35,000
	Printers in six trucks	1,500			1,500
	Subtotal		106,500		36,500
<b>451-100 Recreation</b>	Resurface Ebenezer Park Tennis Courts (5)	37,500			37,500
	Removal of climbing wall from Ebenezer to LR	10,000			10,000
	Security Systems for (8) of the parks	24,000			24,000
	Ford F-150 truck	25,000		25,000	-
	Sod Cutter	3,000			3,000
	Subtotal		99,500		74,500
<b>451-200 Lynches River Park</b>	Install and equipment for Climbing Wall	15,000			15,000
	Commercial refrigerator for Splash Pad	3,115			3,115
	Replace (2) Lifeguard chairs at Splash Pad	1,427			1,427
	Replacement Splash Pad furniture	5,590			5,590
	ADA swing set	5,615			5,615
	Replace damaged swing set	9,253			9,253
	Subtotal		40,000		40,000

**Florence County  
Large Capital Requests  
FY2021/2022**

		Requests		Included in Budget	
Description		By Item	Subtotal	No	Yes
<b>451-600 Leatherman Senior Center</b>	Replace Security Camera System	12,267			<b>12,267</b>
	Gym Equipment	19,755			<b>19,755</b>
	Replace all sound equipment	8,555			<b>8,555</b>
	Subtotal		40,577		<b>40,577</b>
<b>455 County Library</b>	Replace outdated computers, communications and security equipment	35,000			<b>35,000</b>
	Subtotal		35,000		<b>35,000</b>
<b>TOTAL GENERAL FUND</b>			<b>3,854,915</b>	<b>1,469,794</b>	<b>2,385,121</b>
<b>PUBLIC FUNDS</b>					
<b>465-100 Public Funds</b>	Purchase and Develop Instrumental Property	500,000		500,000	-
	Subtotal		500,000		
<b>TOTAL PUBLIC FUNDS</b>			<b>500,000</b>	<b>500,000</b>	<b>-</b>
<b>LOCAL HOSPITALITY TAX FUND</b>					
<b>486-640 Florence Museum</b>	Annual Payment For Collection (1)	204,000			<b>204,000</b>
	Subtotal		204,000		<b>204,000</b>
<b>TOTAL LOCAL HOSPITALITY TAX FUND</b>			<b>204,000</b>	<b>-</b>	<b>204,000</b>
<b>ROAD MAINTENANCE FUND</b>					
<b>431 Public Works</b>	2022 John Deere Tractor 6330	115,000			<b>115,000</b>
	2022 John Deere Tractor 4520	65,000			<b>65,000</b>
	2022 Cat Motor Grader	290,000		290,000	-
	(4) 2022 Ford F-150 regular cab truck	120,000		60,000	<b>60,000</b>
	2022 Rubber Tire Cat/Loader 928	215,000			<b>215,000</b>
	(2) 2022 John Deere Tractor with side arms	380,000		190,000	<b>190,000</b>
	2022 John Deere Tractor 5525	85,000			<b>85,000</b>
	2022 Cat motor Grader Model 140	290,000			<b>290,000</b>
	2022 John Deere 8ft. 3 point disk	8,000			<b>8,000</b>
	Subtotal		1,568,000		<b>1,028,000</b>
<b>TOTAL ROAD MAINTENANCE FUND</b>			<b>1,568,000</b>	<b>540,000</b>	<b>1,028,000</b>
<b>E911 SYSTEM FUND</b>					
<b>418 E-911 Addressing</b>	Computer Equipment	2,000			<b>2,000</b>
<b>426 Emergency Management</b>	Software and hardware upgrades	76,000		-	<b>76,000</b>
	Subtotal		78,000		<b>78,000</b>
<b>TOTAL E911 SYSTEM FUND</b>			<b>78,000</b>	<b>-</b>	<b>78,000</b>



**Florence County**  
**New, Reclass, and Other requests**  
**FY2021/2022**

				INDEX	
				(BN)	Budget Neutral
				(N)	New Position
				(R)	Reclassified Position
				(WGA)	w/i Grade Adjustment
Department	Description	Cost		Included in Budget	
		By Item	Subtotal	No	Yes
GENERAL FUND					
Administration	Deputy Administrator	120,000			120,000 N
	Reclass Deputy Administrator to Unclassified	14,400			14,400 R
	Subtotal		134,400		134,400
Solicitor	Reclass Two Deputy Solicitor II (Grade 30) to Deputy Solicitor II (Grade 37)	23,497		23,497	
	Reclass Assistant Solicitor II (Grade 26) to Assistant Solicitor II (Grade 40)	16,214		16,214	
	Reclass Four Assistant Solicitor I (Grade 24) to Assistant Solicitor I (Grade 38)	83,086		83,086	
	Investigator - Solicitor (Grade 26)	49,552			49,552 N
	Subtotal		172,349		
Probate Court	WGA 3% for All Slots	13,079			
	Reclass Sr. Estate & Probate Clerk (Grade 13) to Sr. Estate & Probate Clerk 1 (Grade 16)	4,438			
	Subtotal		17,517	17,517	
Florence Magistrate Office	WGA- Chief Constable (Grade 12)	1,680			
	WGA- Constable I (Grade 10)	1,120			
	WGA- Legal Clerk III (Grade 10)	1,012			
	WGA- Legal Clerk IV (Grade 11)	1,068			
	WGA- Legal Clerk IV (Grade 11)	1,106			
Subtotal		5,986	5,986		
Effingham Magistrate Office	WGA- Office Manager (Grade 12)	1,350			
	WGA- Legal Clerk IV (Grade 11)	1,181			
	Subtotal		2,531	2,531	
Voter Registration	WGA - 5% All Slots	9,225			
	Subtotal		9,225	9,225	
Finance	WGA - Finance Director	2,200			2,200 BN
	WGA - Accounting Manager (Grade 25)	2,200			2,200 BN
	WGA - Two Accountant II (Grade 15)	4,400			4,400 BN
	Transfer Out - WGA Accommodation Clerk	2,200			2,200 BN
	Reduction Slot 001 Finance Director	(11,157)			(11,157)
	Reclass Accountant I to Accountant II (Grade 15)	5,000			5,000 BN
	Transfer In - Payroll Clerk UFD Fund 50% Credit	(20,953)			(20,953)
	Subtotal		(16,110)	(16,110)	
Human Resource	WGA - Human Resource Specialist (Grade 24)	2,320			2,320 BN
	WGA - Human Resource Director (Grade 36)	3,602			3,602 BN
	Subtotal		5,922		5,922
GIS	WGA - GIS Manager (Grade 30)	3,165			3,165 BN
	WGA - GIS DB Admin (Grade 25)	3,088			3,088 BN
	Subtotal		6,253		6,253

**Florence County**  
**New, Reclass, and Other requests**  
**FY2021/2022**

				INDEX		
				(BN)	Budget Neutral	
				(N)	New Position	
				(R)	Reclassified Position	
				(WGA)	w/i Grade Adjustment	
Department	Description	Cost		Included in Budget		
		By Item	Subtotal	No	Yes	
Treasurer	WGA - County Treasurer	8,615			8,615	BN
	WGA - Accounting Manager (Grade 26)	5,500			5,500	BN
	WGA - Customer Service Rep II (Grade 12)	2,000			2,000	BN
	WGA - Customer Service Rep I (Grade 10)	2,214			2,214	BN
	Reduction Slot 003 Delinquent Tax Clerk (Grade 10	(689)			(689)	
	Reduction Slot 015	(17,640)			(17,640)	
	Subtotal		-		-	
Auditor	Audit Clerk III	25,858				
	WGA - 5% All Slots	19,118				
			44,976	44,976		
Planning and Engineering	Certification Incentives (Accessibility, Legal, International Zoning & Cert Permit Tech)	14,200			14,200	WGA
	Subtotal		14,200			
Information Technology	Reclass IT Technician III (Grade 24) to IT Security Analyst I (Grade 25)	13,200			13,200	BN
	Reclass Systems Administrator (Grade 23) IT Manager I - Infrastructure (Grade 26)	15,600			15,600	BN
	WGA- Network & Server Tech (Grade 23) to IT Manager I - Operations (Grade 23)	8,840			8,840	BN
	Reduction Slot 002 IT Manager II (Grade 27)	(37,640)			(37,640)	
	Subtotal		-		-	
Sheriff's Office	8 Deputy Sheriff I	298,176		149,088		
	4 Deputy Sheriff I				149,088	N
	Reclass Corporal (Grade 20) and Sergeant (Grade 22)	107,616			107,616	R
	Subtotal		405,792		256,704	
Detention Center	2 Certified Nursing Assistants	52,212				
	Cook	24,513				
	Subtotal		76,725	76,725		
EMS	Senior Crew Chief (Grade 22)	50,110		50,110		
	Three Crew Chiefs (Grade 21)	145,086		145,086		
	Four Crew Members (Grade 19)	179,880		179,880		
	Training Captain (Grade 22)	50,110		50,110		
	Maint. & Logistics Technician (Grade 08)	21,840		21,840		
	15% WGA Advanced EMTs & Paramedics	610,466		406,977		
	25% WGA EMT's	182,535		155,022		
	5% WGA Advanced EMTs & Paramedics	-			203,489	WGA
	5% WGA Advanced EMTs & Paramedics	-			27,513	WGA
	Subtotal		1,240,027		231,002	
Environmental Services	Environmental Service Officer - Litter Crew	37,375		37,375		
			37,375			
Recreation	WGA - Clerk II (Grade 07)	1,814		1,814		
	WGA - Recreation Specialist II (Grade 09)	1,040		1,040		
	WGA - Recreation Specialist II (Grade 09)	1,310		1,310		
	Timmonsville Community Center Programmer	35,337			35,337	N
	Subtotal		39,501		35,337	



**Florence County**  
**New, Reclass, and Other requests**  
**FY2021/2022**

				INDEX	
				(BN)	Budget Neutral
				(N)	New Position
				(R)	Reclassified Position
				(WGA)	w/i Grade Adjustment
Department	Description	Cost		Included in Budget	
		By Item	Subtotal	No	Yes
Lynches River Park	WGA - 3 Park Ranger (Grade 09)	3,963		3,963	
	Part-Time Recreation Technician	17,129			17,129 N
	3 Part-Time Climbing Wall Attendants	25,245			25,245 N
	Reclass Recreation Supervisor Temporary to Full Time Recreation Supervisor	23,211		23,211	
	Subtotal		69,548		42,374
Leatherman Senior Ctr	WGA- Custodian I	7,020			
	Subtotal		7,020	7,020	
Library	Reclass Administrative Assistant (Grade 12) to Office Coordinator (Grade 16)	5,494			5,494 BN
	Reclass Secretary I (Grade 9) to Administrative Assistant (Grade 12)	2,396			2,396 BN
	Reduction Slot 094 Library Associate (Grade 8)	(9,103)			(9,103)
	Subtotal		(1,213)		
TOTAL GENERAL FUND			2,272,024	1,513,603	758,421
ECONOMIC DEVELOPMENT PARTNERSHIP FUND					
Economic Development	Reclass - Project Manager (Grade 00) to Assistant Director (Grade 00)	39,337			39,337 R
	Transfer In - Economic Development Capital Fund	(39,337)			(39,337)
	Subtotal		-		
TOTAL ECONOMIC DEVELOPMENT PARTNERSHIP FUND			-	-	-
LOCAL HOSPITALITY TAX FUND					
Hospitality- Finance	Transfer In - Finance Department	(2,200)			(2,200)
	WGA - Accountant II (Grade 15)	2,200			2,200 BN
	Subtotal		-		
TOTAL LOCAL HOSPITALITY TAX FUND			-	-	-





**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2021 - 2022**

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

	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 PROJECTED	FY 2022 BUDGET
<b><u>GENERAL PROPERTY TAX AND LOCAL SALES TAX</u></b>				
311 - 300 - 100 - 0000 Current Ad Valorem (80.6 mills)	\$ 16,647,993	\$ 18,073,665	\$ 18,821,368	\$ 19,568,689
311 - 301 - 100 - 0000 Vehicle Tax	2,640,294	2,252,088	2,935,300	2,709,851
311 - 310 - 000 - 0000 Watercraft Tax	25,492	-	58,367	60,000
311 - 302 - 100 - 0000 Fees in Lieu of Taxes	3,331,027	3,310,000	3,473,083	3,008,000
311 - 305 - 100 - 0000 Funds in Lieu of Taxes - Motor Carrier	104,786	176,000	152,472	152,000
311 - 308 - 100 - 0000 Mfg Depreciation Reimbursement	969,466	716,000	733,560	888,000
Net Current Property Tax	\$ 23,719,058	\$ 24,527,753	\$ 26,174,150	\$ 26,386,540
311 - 300 - 400 - 0020 Local Option Sales Tax	13,813,670	13,433,252	14,987,832	15,437,467
311 - 303 - 100 - 0000 Tax Collector's Costs and Fees	462,217	465,000	460,132	470,000
311 - 304 - 100 - 0000 State Merchant Inventory PILT	356,006	356,006	356,006	356,006
311 - 306 - 100 - 0000 Homestead Exemption	1,530,188	1,420,000	1,519,000	1,530,000
311 - 309 - 100 - 0000 3% / 7% Penalty	58,729	53,000	52,190	52,000
311 - 307 - 100 - 0000 Delinquent Taxes	1,513,294	1,330,000	1,373,941	1,450,000
	<u>\$ 41,453,162</u>	<u>\$ 41,585,011</u>	<u>\$ 44,923,251</u>	<u>\$ 45,682,013</u>
<b><u>LICENSES AND PERMITS</u></b>				
321 - 322 - 100 - 0001 Building Inspection Fees	\$ 639,068	\$ 900,000	\$ 683,721	\$ 750,000
321 - 322 - 110 - 0000 Tax Assessor Fees - Mobile Home Licenses	3,945	4,000	2,528	3,500
321 - 322 - 150 - 0150 Tax Assessor Fees - M/Home Moving Permits	2,295	2,600	1,643	2,600
321 - 322 - 206 - 0000 Planning Comm Fees - Maps & Copies	6,231	12,000	2,138	12,000
321 - 322 - 350 - 0000 GIS - Maps and Copies	240	400	200	200
321 - 322 - 300 - 0000 Tax Assessor Fees - Maps & Copies	0	100	100	100
321 - 322 - 400 - 0000 Tax Assessor Fees - Driveway Permits	80	60	200	120
321 - 322 - 504 - 0000 Tax Assessor Fees - Late Application Fees	630	200	-	200
321 - 322 - 602 - 0000 Planning Comm Fees -- Rezoning Request	9,003	3,500	16,975	3,500
321 - 322 - 603 - 0000 Planning Comm Fees -- Variance	400	600	275	600
321 - 322 - 701 - 0000 Copper & Precious Metals Permits	1,200	1,300	400	1,100
321 - 323 - 101 - 0000 Franchise Fees -- Cable & Others	889,486	800,000	815,645	825,000
	<u>\$ 1,552,578</u>	<u>\$ 1,724,760</u>	<u>\$ 1,523,824</u>	<u>\$ 1,598,920</u>
<b><u>FINES FORFEITURES AND PENALTIES</u></b>				
331 - 347 - 950 - 0101 County Library / Fines	\$ 36,208	\$ 41,000	\$ 100	\$ 41,000
331 - 347 - 950 - 0102 Library Internet/Copy Fees	21,776	41,206	100	41,206
331 - 351 - 100 - 0000 Magistrate - Florence	594,291	750,000	559,508	775,000
331 - 351 - 200 - 0000 Magistrate - Lake City	86,587	160,000	99,006	170,000
331 - 351 - 300 - 0000 Magistrate - Timmonsville	66,825	50,000	61,082	60,000
331 - 351 - 400 - 0000 Magistrate - Pamplico	9,960	32,000	21,568	35,000
331 - 351 - 500 - 0000 Magistrate - Olanta	48,163	57,500	64,646	65,000
331 - 351 - 600 - 0000 Magistrate - Johnsonville	28,488	10,000	43,560	35,000
331 - 351 - 900 - 0000 Check Law	13,858	19,000	6,150	20,000
331 - 352 - 000 - 0000 Clerk of Court Fines	42,635	30,000	24,374	30,000
331 - 353 - 000 - 0000 Clerk of Court Fees	911,982	959,180	1,138,263	912,000
331 - 354 - 000 - 0000 Master in Equity Fees	81,021	130,000	49,332	105,000
331 - 355 - 000 - 0000 Judge of Probate Admin Cost and Fees	214,640	234,000	254,082	240,000
331 - 355 - 100 - 0100 Judge of Probate Cost Reimbursement	10,517	50,000	15,842	14,000
331 - 356 - 000 - 0000 Family Court Fees	328,961	395,000	389,842	410,000
331 - 356 - 100 - 0000 Solicitor Traffic Education	2,940	4,400	-	1,000
	<u>\$ 2,498,852</u>	<u>\$ 2,963,286</u>	<u>\$ 2,727,455</u>	<u>\$ 2,954,206</u>
<b><u>REVENUE FROM OTHER GOVERNMENTS</u></b>				
341 - 331 - 101 - 0000 Salary Supplements - Clerk of Court	\$ 1,575	\$ 1,575	\$ 1,575	\$ 1,575
341 - 331 - 102 - 0000 Salary Supplements - Probate Judge	1,575	1,575	1,575	1,575
341 - 331 - 103 - 0000 Salary Supplements - Sheriff	1,575	1,575	1,575	1,575
341 - 331 - 105 - 0000 Salary Supplements - Coroner	1,575	1,575	15,758	1,575
341 - 332 - 101 - 0000 Solicitor's Funding Commitments	280,715	229,000	251,036	281,000
341 - 332 - 201 - 0000 Public Defender's Funding Commitments	328,933	248,000	303,163	230,000
341 - 335 - 010 - 0000 State Revenue - Local Government Fund	5,505,597	5,692,248	5,692,248	6,126,604
341 - 335 - 070 - 0000 State Revenue - VA Office	5,132	6,700	5,132	6,700
341 - 335 - 080 - 0000 State Revenue - Election Commission	7,875	9,000	9,000	9,000
341 - 335 - 085 - 0000 State Revenue - Poll Worker Reimbursement	12,089	355,000	141,325	15,000
341 - 335 - 120 - 0000 State Revenue - Library	278,850	273,770	273,770	273,770

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2021 - 2022**

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

	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 PROJECTED	FY 2022 BUDGET
341 - 335 - 160 - 0000 State Revenue - DHEC Fines	-	10,000	2,856	10,000
341 - 335 - 170 - 0000 State Revenue - Accmdtns Tx - Unrestricted	39,913	45,000	35,000	43,000
341 - 335 - 180 - 0000 FLATS Revenue	69,268	75,000	55,000	79,000
341 - 338 - 401 - 0000 Municipal Revenues	77,757	74,350	73,544	74,350
341 - 338 - 501 - 0000 Rent - South Lynches Fire	22,482	22,483	22,483	22,483
341 - 342 - 240 - 0000 Election Commission	53,009	40,000	66,237	40,000
351 - 338 - 420 - 0000 Pee Dee RTA- VPN Services	1,300	1,300	1,300	1,300
351 - 338 - 422 - 0000 Pee Dee COG- VPN Services	1,200	1,200	1,200	1,200
	<u>\$ 6,690,420</u>	<u>\$ 7,089,351</u>	<u>\$ 6,953,777</u>	<u>\$ 7,219,707</u>

**REVENUE FROM SERVICE CHARGES**

351 - 341 - 100 - 0100 Temporary Tag Fees	\$ -	\$ -	\$ -	\$ -
351 - 342 - 101 - 0000 Per Diem (Non-County Inmates)	453,208	706,000	440,448	612,000
351 - 342 - 107 - 0000 Inmate Transport - Medical Fees	-	-	-	-
351 - 342 - 108 - 0000 Inmate Transport - Court Fees	-	-	-	-
351 - 342 - 201 - 0000 Sheriff Serving Fees	17,750	22,560	14,503	16,920
351 - 342 - 202 - 0000 1/2% Sheriff Execution Fees	1,056	1,657	1,710	2,280
351 - 342 - 203 - 0000 Sheriff Fees - Other	2,082	3,000	482	3,000
351 - 342 - 204 - 0000 Impound Fees	(12,401)	(11,000)	(4,296)	(11,000)
351 - 342 - 205 - 0000 Inmate Social Security Benefits	9,900	9,000	3,900	3,600
351 - 342 - 207 - 0000 Commissary Sales	78,572	80,000	73,385	73,378
351 - 342 - 208 - 0000 LEC ATM Commissions	59	300	100	300
351 - 342 - 209 - 0000 Inmate Telephone System	94,973	90,000	72,051	83,254
351 - 342 - 211 - 0000 Pay Phone - LEC	-	-	-	-
351 - 342 - 212 - 0000 LEC Canteen Commission	-	500	-	500
351 - 342 - 218 - 0000 LEC Food Service	3,024	4,500	3,000	720
351 - 342 - 219 - 0000 Detention Center Fees	21,432	16,000	12,783	16,000
351 - 343 - 301 - 0000 EMS Fees	1,687,975	1,950,000	1,860,119	2,403,090
351 - 344 - 105 - 0000 Landfill Permits and Tipping Fees	6,511.00	-	2,471	-
351 - 344 - 201 - 0000 Scrap Tire Fees	-	-	-	-
351 - 345 - 100 - 0000 Reimb - Hospitals -- for MIAP Admin	0	0	-	0
351 - 345 - 201 - 0000 EMS Transports	4,676,253	5,500,000	4,122,521	4,600,000
351 - 346 - 100 - 0000 Coroner Fees	2,225	3,000	1,946	3,000
351 - 347 - 050 - 0002 Recreation Fees - Athletics	31,912	84,000	85,498	84,000
351 - 347 - 100 - 0102 Recreation Fees - Classes	6,533	9,000	2,729	9,000
351 - 347 - 200 - 0202 Recreation Fees - Tourism	253,312	460,000	85,794	400,000
351 - 347 - 700 - 0000 Recreation Fees - Parks/Rentals	53,015	125,000	81,430	127,500
351 - 363 - 101 - 0000 Radio System Leases	32,800	36,000	46,705	36,000
351 - 363 - 108 - 0000 Rent - Other	128,100	108,000	108,000	108,000
351 - 363 - 204 - 0000 Rent - PD Regional SLED Office	-	-	-	-
351 - 363 - 301 - 0000 Rent - FFP	30,694	80,000	-	80,000
	<u>\$ 7,578,985</u>	<u>\$ 9,277,517</u>	<u>\$ 7,015,279</u>	<u>\$ 8,651,542</u>

**OTHER**

371 - 361 - 500 - 5800 Interest Earned - Pee Dee COG	\$ -	\$ -	\$ -	\$ -
371 - 361 - 500 - 9900 Interest Earned	475,870	450,000	150,000	50,000
371 - 361 - 900 - 0000 Interest - Tax Under Appeals	4	-	-	-
371 - 370 - 100 - 0000 Other Income	92,429	75,000	76,467	95,000
371 - 370 - 100 - 0010 Tax Sale Escrow Accounts Held Five Years	-	10,000	-	10,000
371 - 370 - 101 - 0000 Insurance Claims Receipts	8,053	32,000	86,356	32,000
371 - 370 - 601 - 0000 Bad Check Fees	3,180	4,700	3,011	2,800
371 - 392 - 000 - 0000 Sale of Surplus Property	211,870	465,000	164,657	465,000
	<u>\$ 791,406</u>	<u>\$ 1,036,700</u>	<u>\$ 480,490</u>	<u>\$ 654,800</u>

**OPERATING TRANSFERS IN**

371 - 370 - 301 - 0000 Family Court DSS Contract Rollover Funds	\$ 362,830	\$ 145,069	\$ 176,315	\$ 272,000
521 - 391 - 101 - 0000 Transfer from Local Hosp Tax Fund	264,000	264,000	264,000	264,000
521 - 391 - 102 - 0000 Transfer from Local Accom Tax Fund	284,000	284,000	284,000	284,000
	<u>\$ 910,830</u>	<u>\$ 693,069</u>	<u>\$ 724,315</u>	<u>\$ 820,000</u>



**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2021 - 2022**

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

	<u>FY 2020 ACTUAL</u>	<u>FY 2021 BUDGET</u>	<u>FY 2021 PROJECTED</u>	<u>FY 2022 BUDGET</u>
<u>OPERATING TRANSFERS OUT</u>				
511 - 391 - 005 - 0000 Transfer to District Infrastructure Allocations	\$ (540,000)	\$ (540,000)	\$ (540,000)	\$ (675,000)
511 - 391 - 006 - 0000 Transfer to Economic Development	(389,253)	(389,253)	(389,253)	(389,253)
511 - 391 - 009 - 0000 Transfer to Road Maintenance Fund	(25,000)	(25,000)	(25,000)	(25,000)
511 - 391 - 101 - 0000 Transfer to Local Hosp Tax Fund	-	(3,697)	(3,697)	(5,897)
	<u>\$ (954,253)</u>	<u>\$ (957,950)</u>	<u>\$ (957,950)</u>	<u>\$ (1,095,150)</u>
<u>ADDITION TO/USE OF FUND BALANCE</u>				
399 - 999 - 999 - 9500 (Addition to)/Use of Fund Balance	\$ 861,459	\$ 829,158	\$ -	\$ 1,349,790
	<u>\$ 861,459</u>	<u>\$ 829,158</u>	<u>\$ -</u>	<u>\$ 1,349,790</u>
 Total Revenue	 <u><u>\$ 61,383,439</u></u>	 <u><u>\$ 64,240,902</u></u>	 <u><u>\$ 63,390,440</u></u>	 <u><u>\$ 67,835,828</u></u>

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2021-2022**

**SUMMARY OF GENERAL FUND APPROPRIATIONS**

Funct.	Dept	Division		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
411	401	000	County Council	331,158	334,076	353,646	364,433	364,433
411	401	100	Association of Counties	23,272	23,272	23,273	23,272	23,272
411	401	200	Paupers Funeral	5,350	5,600	5,000	5,000	5,000
411	401		<b>County Council Totals</b>	<b>359,780</b>	<b>362,948</b>	<b>381,919</b>	<b>392,705</b>	<b>392,705</b>
411	402	000	<b>Administration</b>	<b>650,459</b>	<b>681,213</b>	<b>685,452</b>	<b>694,937</b>	<b>886,979</b>
411	403	100	Clerk of Court	1,006,536	1,059,601	1,054,251	1,071,838	1,094,262
411	403	200	Court of Common Pleas	141,556	126,673	185,733	187,398	190,357
411	403	300	Family Court	533,948	559,215	568,217	563,252	576,542
411	403	400	Master in Equity	-	-	-	-	-
411	403		<b>Clerk of Court Totals</b>	<b>1,682,040</b>	<b>1,745,489</b>	<b>1,808,201</b>	<b>1,822,488</b>	<b>1,861,161</b>
411	404	000	<b>Solicitor</b>	<b>1,221,938</b>	<b>1,194,923</b>	<b>1,226,966</b>	<b>1,571,060</b>	<b>1,330,118</b>
411	405	000	<b>Judge of Probate</b>	<b>614,362</b>	<b>621,957</b>	<b>658,373</b>	<b>687,404</b>	<b>678,726</b>
411	406	000	Public Defender	757,900	793,151	806,644	815,128	835,419
411	406	100	Public Defender- Marion County	181,552	204,536	211,013	210,718	216,260
411	406		<b>Public Defender Totals</b>	<b>939,452</b>	<b>997,687</b>	<b>1,017,657</b>	<b>1,025,846</b>	<b>1,051,679</b>
411	407	100	Magistrates - Florence	1,075,428	1,053,979	1,103,112	1,128,929	1,148,475
411	407	200	Magistrates - Timmons ville	217,293	227,130	233,678	246,004	251,691
411	407	300	Magistrates - Olanta	136,813	118,495	131,821	130,060	133,166
411	407	400	Magistrates - Johnsonville	69,031	133,629	127,279	127,528	130,399
411	407	500	Magistrates - Pamplico	170,649	173,936	175,097	183,025	181,165
411	407	600	Magistrates - Lake City	326,209	306,862	303,227	304,749	312,086
411	407	700	Magistrates - LEC	326,282	392,820	385,191	447,958	433,927
411	407	800	Magistrates	120	972	2,190	2,190	2,190
411	407	900	Magistrates - Judge Mourounas	2,895	2,366	2,939	1,939	1,939
411	407		<b>Magistrate Totals</b>	<b>2,324,720</b>	<b>2,410,189</b>	<b>2,464,534</b>	<b>2,572,382</b>	<b>2,595,038</b>
411	408	000	<b>Master in Equity</b>	<b>180,168</b>	<b>239,807</b>	<b>243,464</b>	<b>244,092</b>	<b>250,726</b>
411	409	000	<b>Legal Services</b>	<b>79,309</b>	<b>79,832</b>	<b>84,500</b>	<b>84,500</b>	<b>84,500</b>
411	410	100	Voter Registration	626,916	639,754	575,702	682,640	640,277
411	410	200	Elections	151,402	225,499	143,000	143,000	143,000
411	410		<b>Voter Reg. &amp; Elections Totals</b>	<b>778,318</b>	<b>865,253</b>	<b>718,702</b>	<b>825,640</b>	<b>783,277</b>
411	411	000	Finance	910,818	781,482	875,956	820,063	789,704
411	411	900	Audit	89,127	146,092	79,000	90,000	90,000
411	411		<b>Finance Totals</b>	<b>999,945</b>	<b>927,574</b>	<b>954,956</b>	<b>910,063</b>	<b>879,704</b>
411	412	000	Human Resources	330,873	369,506	380,230	387,566	396,246
411	412	900	Personnel Non-Departmental	84,663	74,029	95,125	179,350	179,350
411	412		<b>Human Resources Totals</b>	<b>415,536</b>	<b>443,535</b>	<b>475,355</b>	<b>566,916</b>	<b>575,596</b>
411	413	100	Procurement Department	174,485	185,371	231,420	238,392	244,046
411	413	200	Central Maintenance	911,876	960,301	992,376	1,014,662	1,014,662
411	413		<b>Procurement Totals</b>	<b>1,086,361</b>	<b>1,145,672</b>	<b>1,223,796</b>	<b>1,253,054</b>	<b>1,258,708</b>
411	414	200	GIS	422,250	467,056	465,108	464,344	472,871
411	414	900	General Phone System	8,943	9,291	8,500	8,500	8,500
411	414		<b>Administrative Services Totals</b>	<b>431,193</b>	<b>476,347</b>	<b>473,608</b>	<b>472,844</b>	<b>481,371</b>
411	415	100	Treasurer	794,322	766,137	854,485	903,131	924,131
411	415	200	Treasurer - Delinquent Tax	439,597	449,627	470,627	474,479	481,989
411	415		<b>Treasurer Totals</b>	<b>1,233,919</b>	<b>1,215,764</b>	<b>1,325,112</b>	<b>1,377,610</b>	<b>1,406,120</b>
411	416	000	<b>Auditor</b>	<b>554,315</b>	<b>572,646</b>	<b>582,384</b>	<b>634,390</b>	<b>583,515</b>
411	417	000	Tax Assessor	1,264,411	1,270,273	1,429,739	1,412,681	1,447,277
411	417	100	Tax Assessor Reassessment	-	-	-	-	-
411	417		<b>Tax Assessor Totals</b>	<b>1,264,411</b>	<b>1,270,273</b>	<b>1,429,739</b>	<b>1,412,681</b>	<b>1,447,277</b>



**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2021-2022**

**SUMMARY OF GENERAL FUND APPROPRIATIONS**

Funct.	Dept	Division		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
411	418	100	Planning and Engineering	815,350	940,725	1,051,800	990,591	992,007
411	418	200	Building	668,502	715,401	868,188	871,736	892,532
411	418		<b>Planning &amp; Building Totals</b>	<b>1,483,852</b>	<b>1,656,126</b>	<b>1,919,988</b>	<b>1,862,327</b>	<b>1,884,539</b>
411	420	000	<b>Facilities Management</b>	<b>2,376,461</b>	<b>2,444,046</b>	<b>2,525,812</b>	<b>2,767,337</b>	<b>2,742,972</b>
411	427	000	<b>Information Technology</b>	<b>2,923,470</b>	<b>2,871,051</b>	<b>2,920,856</b>	<b>3,328,926</b>	<b>3,099,787</b>
411	446	000	<b>Veterans Affairs</b>	<b>246,998</b>	<b>246,941</b>	<b>243,976</b>	<b>246,310</b>	<b>249,558</b>
411	480	210	Senior Citizens Center	-	-	-	-	-
411	480	220	Lake City Senior Center	150,496	150,499	150,500	150,500	150,500
411	480		<b>Senior Center Totals</b>	<b>150,496</b>	<b>150,499</b>	<b>150,500</b>	<b>150,500</b>	<b>150,500</b>
411	482	000	<b>Energy Savings Lease</b>	<b>373,109</b>	<b>380,244</b>	<b>386,116</b>	<b>426,486</b>	<b>426,486</b>
411	485	130	Pee Dee CAA	9,120	9,120	9,120	9,120	9,120
411	485	290	Senior Citizens Association	35,222	26,364	45,120	45,120	45,120
411	485	410	Florence Regional Airport	82,131	82,131	82,131	82,131	82,131
411	485	420	PDRTA	13,680	13,680	13,680	40,000	40,000
411	485	510	Soil & Water Conservation	3,482	3,482	3,482	3,482	3,482
411	485	520	County Agent	4,560	4,560	4,560	4,560	4,560
411	485	610	Stadium Commission	5,200	5,200	5,200	5,200	5,200
411	485	850	Humane Society	4,560	4,560	4,560	4,560	4,560
411	485	910	Pee Dee Council of Governments	102,664	102,664	102,664	102,664	102,664
411	485	990	Legislative Delegation	9,120	4,560	4,560	4,560	4,560
411	485		<b>Direct Assistance Totals</b>	<b>269,739</b>	<b>256,321</b>	<b>275,077</b>	<b>301,397</b>	<b>301,397</b>
411	488	000	<b>Contingency</b>	<b>295,248</b>	<b>(436,846)</b>	<b>184,500</b>	<b>184,500</b>	<b>184,500</b>
411	489	200	Employee Blanket Bond	-	6,223	6,223	6,223	6,223
411	489	300	Employee Non-Departmental	1,117,254	1,111,424	881,768	958,492	958,492
411	489		<b>General Government Other Totals</b>	<b>1,117,254</b>	<b>1,117,647</b>	<b>887,991</b>	<b>964,715</b>	<b>964,715</b>
421	421	110	Sheriff's Department	10,626,632	10,897,970	11,143,327	12,646,126	12,220,170
421	421	154	Advocate and Services Registry	67,394	71,832	62,203	64,737	66,520
421	421	190	Sheriff's Special Projects	32,000	32,000	32,000	32,000	32,000
421	421	200	County Jail	7,432,752	7,438,613	7,742,389	8,355,298	7,906,189
421	421		<b>Law Enforcement Total</b>	<b>18,158,778</b>	<b>18,440,415</b>	<b>18,979,919</b>	<b>21,098,161</b>	<b>20,224,879</b>
421	422	100	Emergency Preparedness	507,597	514,746	498,427	514,616	522,835
421	422	200	Central Dispatch	2,283,538	2,297,212	2,306,308	2,373,751	2,426,702
421	422		<b>Emergency Management Total</b>	<b>2,791,135</b>	<b>2,811,958</b>	<b>2,804,735</b>	<b>2,888,367</b>	<b>2,949,537</b>
421	426		<b>County Radio System</b>	<b>560,438</b>	<b>554,166</b>	<b>572,886</b>	<b>666,190</b>	<b>664,190</b>
451	423	000	<b>Emergency Medical Services</b>	<b>7,278,263</b>	<b>7,526,399</b>	<b>7,846,661</b>	<b>9,403,627</b>	<b>8,142,860</b>
451	424	100	Timmons ville Rescue	438,801	162,583	252,000	252,000	275,000
451	424	500	Johnsonville Rescue	148,361	60,000	260,000	529,084	260,000
451	424	600	Pamplico Rescue	43,314	38,343	98,345	576,823	98,345
451	424		<b>Rescue Squads Total</b>	<b>630,476</b>	<b>260,926</b>	<b>610,345</b>	<b>1,357,907</b>	<b>633,345</b>
451	425		<b>Coroner</b>	<b>437,560</b>	<b>453,660</b>	<b>460,881</b>	<b>486,786</b>	<b>493,955</b>
451	429		<b>On-Site Clinic</b>	<b>170,851</b>	<b>179,456</b>	<b>177,500</b>	<b>210,000</b>	<b>210,000</b>
451	441	000	<b>Health Department</b>	<b>76,832</b>	<b>76,824</b>	<b>76,852</b>	<b>76,850</b>	<b>76,850</b>
451	442	000	<b>Environmental Services</b>	<b>907,135</b>	<b>832,212</b>	<b>917,478</b>	<b>1,082,935</b>	<b>949,386</b>
451	485	310	DSN Board	4,515	4,515	4,515	25,000	4,515
451	485	320	Mental Health Association	2,736	2,736	2,736	2,736	2,736
451	485	330	Pee Dee Mental Health	4,515	4,515	4,515	4,515	4,515
451	485	720	Pee Dee Speech & Hearing	2,736	2,736	2,736	3,000	2,736

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2021-2022**

**SUMMARY OF GENERAL FUND APPROPRIATIONS**

Funct.	Dept	Division		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>451</b>	<b>485</b>		<b>Health Totals</b>	<b>14,502</b>	<b>14,502</b>	<b>14,502</b>	<b>35,251</b>	<b>14,502</b>
461	485	110	MIAP	324,283	320,105	321,830	321,830	316,432
461	485	120	DSS	13,633	18,506	21,500	21,500	21,500
461	485	810	Pee Dee Coalition	14,120	14,120	14,120	20,000	14,120
<b>461</b>	<b>485</b>		<b>Welfare Totals</b>	<b>352,036</b>	<b>352,731</b>	<b>357,450</b>	<b>363,330</b>	<b>352,052</b>
471	451	100	Recreation	1,177,959	1,168,234	1,194,853	1,262,135	1,291,197
471	451	200	Lynches River Park	418,118	440,311	431,738	526,896	493,760
471	451	400	Tourism	32,490	20,784	324,008	324,008	324,008
471	451	500	Summer Camps	2,928	2,498	5,806	5,678	5,807
471	451	600	Leatherman Senior Center	227,298	224,656	220,466	372,185	366,444
<b>471</b>	<b>451</b>		<b>Recreation Totals</b>	<b>1,858,793</b>	<b>1,856,483</b>	<b>2,176,871</b>	<b>2,490,902</b>	<b>2,481,216</b>
471	455	000	County Library	3,909,357	3,897,137	3,990,773	4,096,544	4,086,887
<b>481</b>	<b>485</b>	<b>710</b>	<b>Literacy Council</b>	<b>4,515</b>	<b>4,515</b>	<b>4,515</b>	<b>4,515</b>	<b>4,515</b>
			Total	<u><b>\$ 61,203,524</b></u>	<u><b>\$ 61,198,522</b></u>	<u><b>\$ 64,240,902</b></u>	<u><b>\$ 71,042,475</b></u>	<u><b>\$ 67,835,828</b></u>



Florence County  
Fund 10

Function 411 Department 401 Division 000 County Council

Division Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	151,996	157,175	154,744	154,744	154,744
101	FICA CONTRIBUTION	10,543	10,972	11,838	11,838	11,838
102	INSURANCE-HEALTH & LIFE	51,103	50,527	50,628	61,579	61,579
103	STATE RETIREMENT CONTRIBUTION	18,161	20,119	21,282	22,650	22,650
105	POLICE RETIREMENT II CONTRIB.	2,891	3,277	3,059	3,227	3,227
112	WORKMENS COMPENSATION BENEFIT	1,464	1,915	1,465	1,465	1,465
		<u>236,158</u>	<u>243,985</u>	<u>243,016</u>	<u>255,503</u>	<u>255,503</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	6,871	6,558	6,500	6,500	6,500
1200	CONSULTING, TECH. FEES	16,666	25,486	25,000	25,000	25,000
1300	DUES, SUBSCRIPTIONS	3,149	2,837	5,600	5,600	5,600
1501	INSURANCE-TORT/PROFESS LIABILITY	5,283	6,606	7,930	7,930	7,930
3100	RENTS AND LEASES / EQUIPMENT	1,776	2,290	2,500	2,500	2,500
4700	SPECIALIZED DEPT. SUPPLIES	4,791	8,244	5,000	5,000	5,000
5000	POSTAGE	1,074	1,128	1,000	1,000	1,000
5100	TRAVEL & SUBSISTENCE	17,615	11,893	15,000	15,000	15,000
5200	TRAINING TO EMPLOYEES	4,555	4,115	7,500	10,000	10,000
6200	TELEPHONE	4,072	3,853	4,000	4,000	4,000
6400	MAINT & SERVICE CONTRACTS	350	29	3,600	3,400	3,400
6800	BOOKS & PUBLICATIONS	2,422	2,565	3,500	3,500	3,500
6900	ADVERTISING AND PROMOTION	4,632	5,315	5,000	5,000	5,000
6989	COUNTY PROMOTIONS	5,598	5,160	7,500	7,000	7,000
		<u>78,854</u>	<u>86,079</u>	<u>99,630</u>	<u>101,430</u>	<u>101,430</u>
<b>Capital Outlay</b>						
9500	COMPUTER EQUIPMENT	16,146	4,012	11,000	7,500	7,500
		<u>16,146</u>	<u>4,012</u>	<u>11,000</u>	<u>7,500</u>	<u>7,500</u>
Total		<u>331,158</u>	<u>334,076</u>	<u>353,646</u>	<u>364,433</u>	<u>364,433</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 COUNCIL CHAIRMAN	N/A	SALARIED	N/A
8 COUNCIL MEMBER	N/A	SALARIED	N/A
9 TOTAL			
<b>Capital</b>		<b>Budget</b>	
MISC. COMPUTER EQUIP. AND MAINTENANCE		<u>7,500</u>	
Total		<u>7,500</u>	

Florence County  
Fund 10

Function 411 Department 401 Division 100 County Council

Division Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<u>Operational Expenses</u>						
1300	DUES, SUBSCRIPTIONS	23,272	23,272	23,273	23,272	23,272
		<u>23,272</u>	<u>23,272</u>	<u>23,273</u>	<u>23,272</u>	<u>23,272</u>
	Total	<u>23,272</u>	<u>23,272</u>	<u>23,273</u>	<u>23,272</u>	<u>23,272</u>

Florence County  
Fund 10

Function 411 Department 401 Division 200 Paupers Funeral

Division Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<u>Operational Expenses</u>						
9000	DIRECT ASSISTANCE	5,350	5,600	5,000	5,000	5,000
		<u>5,350</u>	<u>5,600</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
	Total	<u>5,350</u>	<u>5,600</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>



Florence County  
Fund 10

Function 411 Department 401 County Council - SUMMARY

Department Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	151,996	157,175	154,744	154,744	154,744
101	FICA CONTRIBUTION	10,543	10,972	11,838	11,838	11,838
102	INSURANCE-HEALTH & LIFE	51,103	50,527	50,628	61,579	61,579
103	STATE RETIREMENT CONTRIBUTION	18,161	20,119	21,282	22,650	22,650
105	POLICE RETIREMENT II CONTRIB.	2,891	3,277	3,059	3,227	3,227
112	WORKMENS COMP BENEFIT	1,464	1,915	1,465	1,465	1,465
		<b>236,158</b>	<b>243,985</b>	<b>243,016</b>	<b>255,503</b>	<b>255,503</b>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	6,871	6,558	6,500	6,500	6,500
1200	CONSULTING, TECH. FEES	16,666	25,486	25,000	25,000	25,000
1300	DUES, SUBSCRIPTIONS	26,421	26,109	28,873	28,872	28,872
1501	INSURANCE-TORT/PROFESS LIAB	5,283	6,606	7,930	7,930	7,930
3100	RENTS AND LEASES / EQUIPMENT	1,776	2,290	2,500	2,500	2,500
4700	SPECIALIZED DEPT. SUPPLIES	4,791	8,244	5,000	5,000	5,000
5000	POSTAGE	1,074	1,128	1,000	1,000	1,000
5100	TRAVEL & SUBSISTENCE	17,615	11,893	15,000	15,000	15,000
5200	TRAINING TO EMPLOYEES	4,555	4,115	7,500	10,000	10,000
6200	TELEPHONE	4,072	3,853	4,000	4,000	4,000
6400	MAINT & SERVICE CONTRACTS	350	29	3,600	3,400	3,400
6800	BOOKS & PUBLICATIONS	2,422	2,565	3,500	3,500	3,500
6900	ADVERTISING AND PROMOTION	4,632	5,315	5,000	5,000	5,000
6989	COUNTY PROMOTIONS	5,598	5,160	7,500	7,000	7,000
9000	DIRECT ASSISTANCE	5,350	5,600	5,000	5,000	5,000
		<b>107,476</b>	<b>114,951</b>	<b>127,903</b>	<b>129,702</b>	<b>129,702</b>
<b>Capital Outlay</b>						
9500	COMPUTER EQUIPMENT	16,146	4,012	11,000	7,500	7,500
		<b>16,146</b>	<b>4,012</b>	<b>11,000</b>	<b>7,500</b>	<b>7,500</b>
Total		<b>359,780</b>	<b>362,948</b>	<b>381,919</b>	<b>392,705</b>	<b>392,705</b>

Florence County  
Fund 10

Function 411 Department 402 Administrator

Department Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	467,090	484,417	497,167	496,127	645,819
101	FICA CONTRIBUTION	30,871	33,039	31,848	37,954	49,405
102	INSURANCE-HEALTH & LIFE	42,102	37,636	37,536	37,260	43,370
103	STATE RETIREMENT CONTRIBUTION	63,763	71,235	77,331	82,026	106,815
112	WORKMENS COMPENSATION BENEFIT	4,397	5,796	3,000	3,000	3,000
115	WAGES O/T	294	49	-	-	-
200	P-TIME / ALL OTHER 3D PARTY	6,775	3,404	-	-	-
		<b>615,292</b>	<b>635,576</b>	<b>646,882</b>	<b>656,367</b>	<b>848,409</b>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	4,996	6,406	6,000	6,000	6,000
1200	CONSULTING, TECH FEES	4,636	17,075	-	-	-
1300	DUES, SUBSCRIPTIONS	2,208	799	2,000	2,000	2,000
1400	SURETY BONDS	-	-	70	70	70
1500	INSURANCE - VEHICLES	791	884	945	945	945
1501	INSURANCE - TORT/PROFESS LIABILITY	717	899	900	900	900
3000	FUEL / GASOLINE & DIESEL	103	142	500	500	500
3100	RENTS AND LEASES / EQUIPMENT	2,370	2,802	3,300	3,300	3,300
4700	SPECIALIZED DEPT. SUPPLIES	4,044	6,253	3,000	3,000	3,000
4900	MAINT/REPAIRS(NOT UNDER CONTRACT)	-	820	500	500	500
5000	POSTAGE	386	265	500	500	500
5100	TRAVEL & SUBSISTENCE	1,644	365	6,000	6,000	6,000
5200	TRAINING TO EMPLOYEES	2,494	510	6,000	6,000	6,000
6200	TELEPHONE	3,995	4,778	4,000	4,000	4,000
6400	MAINT & SVC CONTRACTS	350	-	100	100	100
6481	VEH EQPT MAINT CONTR-MLS	14	4	155	155	155
6482	VEH EQPT MAINT- MLS-NOT COVERED	(3)	-	-	-	-
6800	BOOKS & PUBLICATIONS	-	-	300	300	300
6900	ADVERTISING AND PROMOTION	-	265	300	300	300
6989	COUNTY PROMOTIONS (D402 ONLY)	4,301	3,370	4,000	4,000	4,000
		<b>33,046</b>	<b>45,637</b>	<b>38,570</b>	<b>38,570</b>	<b>38,570</b>
<b>Capital Outlay</b>						
9300	OFFICE FURNITURE & EQUIPMENT	2,121	-	-	-	-
		<b>2,121</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Total		<b>650,459</b>	<b>681,213</b>	<b>685,452</b>	<b>694,937</b>	<b>886,979</b>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 COUNTY ADMINISTRATOR	UN	SALARIED	N/A
1 EXECUTIVE ASSISTANT	25	SALARIED	N/A
1 CLERK TO COUNCIL	19	SALARIED	N/A
1 DEPUTY ADMINISTRATOR	44	SALARIED	N/A
1 GRANTS MANAGER	17	HOURLY	1950
1 ADMINISTRATIVE ASSISTANT	12	HOURLY	1950
6 TOTAL			

**Personnel changes included in budget:**

RECLASS DEPUTY ADMIN TO UNCLASSIFIED	0	SALARIED	N/A
ADD POSITION DEPUTY ADMINISTRATOR	0	SALARIED	N/A

Florence County  
Fund 10

Function 411 Department 403 Division 100 Clerk of Court

Division Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	661,490	663,861	666,177	666,177	685,790
101	FICA CONTRIBUTION	48,525	48,092	52,187	52,187	53,075
102	INSURANCE-HEALTH & LIFE	133,576	132,373	132,588	134,635	134,635
103	STATE RETIREMENT CONTRIBUTION	90,989	97,379	105,773	112,571	114,494
112	WORKMENS COMPENSATION BENEFIT	2,080	2,720	2,080	2,080	2,080
115	WAGES O/T	7,159	2,096	10,000	8,000	8,000
		<u>943,819</u>	<u>946,521</u>	<u>968,805</u>	<u>975,650</u>	<u>998,074</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	17,877	25,600	25,000	27,000	27,000
1300	DUES, SUBSCRIPTIONS	-	-	125	125	125
1400	SURETY BONDS	-	-	250	250	250
1501	INSURANCE-TORT/PROFESS. LIABILITY	1,055	1,328	1,561	1,601	1,601
3100	RENTS AND LEASES / EQUIPMENT	3,715	4,738	5,400	5,000	5,000
4700	SPECIALIZED DEPT. SUPPLIES	555	496	1,375	1,375	1,375
5000	POSTAGE	4,359	2,267	10,000	8,000	8,000
5100	TRAVEL & SUBSISTENCE	2,063	2,158	4,000	4,000	4,000
6200	TELEPHONE	3,225	2,444	4,035	4,035	4,035
6400	MAINT & SVC CNTRCTS	29,415	73,796	33,200	44,302	44,302
6800	BOOKS AND PUBLICATIONS	453	253	500	500	500
		<u>62,717</u>	<u>113,080</u>	<u>85,446</u>	<u>96,188</u>	<u>96,188</u>
Total		<u>1,006,536</u>	<u>1,059,601</u>	<u>1,054,251</u>	<u>1,071,838</u>	<u>1,094,262</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 CLERK OF COURT	N/A	SALARIED	N/A
1 CHIEF DEPUTY CLERK OF COURT	24	SALARIED	N/A
2 DEPUTY CLERK OF COURT II	18	SALARIED	N/A
2 DEPUTY CLERK OF COURT I	16	HOURLY	1950
1 ADMIN ASSIST TO DEPUTY CLERK II	12	HOURLY	1950
1 ACCOUNTANT II	15	HOURLY	1950
4 LEGAL RECORDS CLERK IV	11	HOURLY	1950
1 LEGAL RECORDS CLERK III	10	HOURLY	1950
4 LEGAL RECORDS CLERK II	9	HOURLY	1950
1 JURY COORDINATOR	10	HOURLY	1950
18 TOTAL			



Florence County  
Fund 10

Function 411 Department 403 Division 200 General Sessions

Division Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	64,628	61,517	79,428	79,428	81,785
101	FICA CONTRIBUTION	4,783	4,521	6,076	6,076	6,257
102	INSURANCE-HEALTH & LIFE	13,899	11,719	19,638	20,515	20,515
103	STATE RETIREMENT CONTRIBUTION	6,083	7,254	8,932	9,506	9,792
105	POLICE RETIREMENT CONTRIBUTION	3,300	1,984	3,920	4,134	4,269
112	WORKMENS COMPENSATION BENEFIT	80	103	79	79	79
113	UNEMPLOYMENT INSURANCE BENEFIT	4,386	-	-	-	-
115	WAGES O/T	725	70	1,500	1,500	1,500
200	P-TIME / ALL OTHERS	11,400	9,300	12,500	12,500	12,500
		<u>109,284</u>	<u>96,468</u>	<u>132,073</u>	<u>133,738</u>	<u>136,697</u>
<b>Operational Expenses</b>						
300	FEES (BOARDS & JURY)	28,697	26,645	50,000	50,000	50,000
1501	INSURANCE - TORT, PROFESS. LIAB.	104	132	160	160	160
6200	TELEPHONE	3,471	3,428	3,500	3,500	3,500
		<u>32,272</u>	<u>30,205</u>	<u>53,660</u>	<u>53,660</u>	<u>53,660</u>
Total		<u>141,556</u>	<u>126,673</u>	<u>185,733</u>	<u>187,398</u>	<u>190,357</u>
<b>Personnel</b>		<u>Grade</u>	<u>Salaried/Hourly</u>	<u>Hours/Year</u>		
4	COURT BALIFF	7	HOURLY	1950		
4	TOTAL					

Florence County  
Fund 10

Function 411 Department 403 Division 300 Family Court

Division Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	365,984	375,963	375,963	374,391	385,091
101	FICA CONTRIBUTION	26,913	26,871	28,761	28,641	29,459
102	INSURANCE-HEALTH & LIFE	82,822	99,269	103,182	91,542	91,542
103	STATE RETIREMENT CONTRIBUTION	45,548	50,989	58,230	61,712	63,484
105	POLICE RETIREMENT II CONTRIBUTION	4,861	5,012	-	-	-
112	WORKMENS COMPENSATION BENEFIT	520	681	521	521	521
113	UNEMPLOYMENT INSURANCE BENEFIT	1,981	(766)	-	-	-
115	WAGES O/T	4,368	-	1,000	5,000	5,000
		<u>532,997</u>	<u>558,019</u>	<u>567,657</u>	<u>561,807</u>	<u>575,097</u>
<b>Operational Expenses</b>						
1501	INSURANCE-TORT/PROFESSIONAL LIABILITY	951	1,196	560	1,445	1,445
		<u>951</u>	<u>1,196</u>	<u>560</u>	<u>1,445</u>	<u>1,445</u>
Total		<u>533,948</u>	<u>559,215</u>	<u>568,217</u>	<u>563,252</u>	<u>576,542</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 DEPUTY CLERK OF COURT II (FAMILY)	18	SALARIED	N/A
1 ADMIN ASSIST TO DEPUTY CLERK II	12	HOURLY	1950
7 LEGAL RECORDS CLERK IV	11	HOURLY	1950
1 LEGAL RECORDS CLERK III	10	HOURLY	1950
1 LEGAL RECORDS CLERK II	9	HOURLY	1950
1 ACCOUNTANT II	15	HOURLY	1950
13 TOTAL			

Florence County  
Fund 10

Function 411 Department 403 Clerk of Court - SUMMARY

Department Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	1,092,102	1,101,341	1,121,568	1,119,996	1,152,676
101	FICA CONTRIBUTION	80,221	79,484	87,024	86,904	88,791
102	INSURANCE-HEALTH & LIFE	230,297	243,361	255,408	246,692	246,692
103	STATE RETIREMENT CONTRIBUTION	142,620	155,622	172,935	183,789	187,770
105	POLICE RETIREMENT CONTRIBUTION	8,161	6,996	3,920	4,134	4,259
112	WORKMENS COMPENSATION BENEFIT	2,680	3,504	2,680	2,680	2,680
113	UNEMPLOYMENT INSURANCE BENEFIT	6,367	-	-	-	-
115	WAGES O/T	12,252	1,400	12,500	14,500	14,500
200	P-TIME / ALL OTHER	11,400	9,300	12,500	12,500	12,500
		<u>1,586,100</u>	<u>1,601,008</u>	<u>1,668,535</u>	<u>1,671,195</u>	<u>1,709,868</u>
<b>Operational Expenses</b>						
300	FEES (BOARDS & JURY)	28,697	26,645	50,000	50,000	50,000
1100	SPLYS & PRTG	17,877	25,600	25,000	27,000	27,000
1300	DUES, SUBSCRIPTIONS	-	-	125	125	125
1400	SURETY BONDS	-	-	250	250	250
1501	INSURANCE-TORT/PROFESSIONAL LIABILITY	2,110	2,656	2,281	3,206	3,206
3100	RENTS AND LEASES / EQUIPMENT	3,715	4,738	5,400	5,000	5,000
4700	SPECIALIZED DEPT. SUPPLIES	555	496	1,375	1,375	1,375
5000	POSTAGE	4,359	2,267	10,000	8,000	8,000
5100	TRAVEL & SUBSISTENCE	2,063	2,158	4,000	4,000	4,000
6200	TELEPHONE	6,696	5,872	7,535	7,535	7,535
6400	MAINT & SVC CNTRCTS	29,415	73,796	33,200	44,302	44,302
6800	BOOKS AND PUBLICATIONS	453	253	500	500	500
		<u>95,940</u>	<u>144,481</u>	<u>139,666</u>	<u>151,293</u>	<u>151,293</u>
Total		<u>1,682,040</u>	<u>1,745,489</u>	<u>1,808,201</u>	<u>1,822,488</u>	<u>1,861,161</u>



OFFICE OF SOLICITOR  
TWELFTH JUDICIAL CIRCUIT  
NARRATIVE

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

Over time our Office has evolved offering various Diversion Programs for Adult and Juvenile offenders. We review each case trying to seek Justice while placing an emphasis on how to best serve victims and our community with Justice being achieved with the most efficient and cost productive means. Diversion programs offered by our Office are:

ADULT

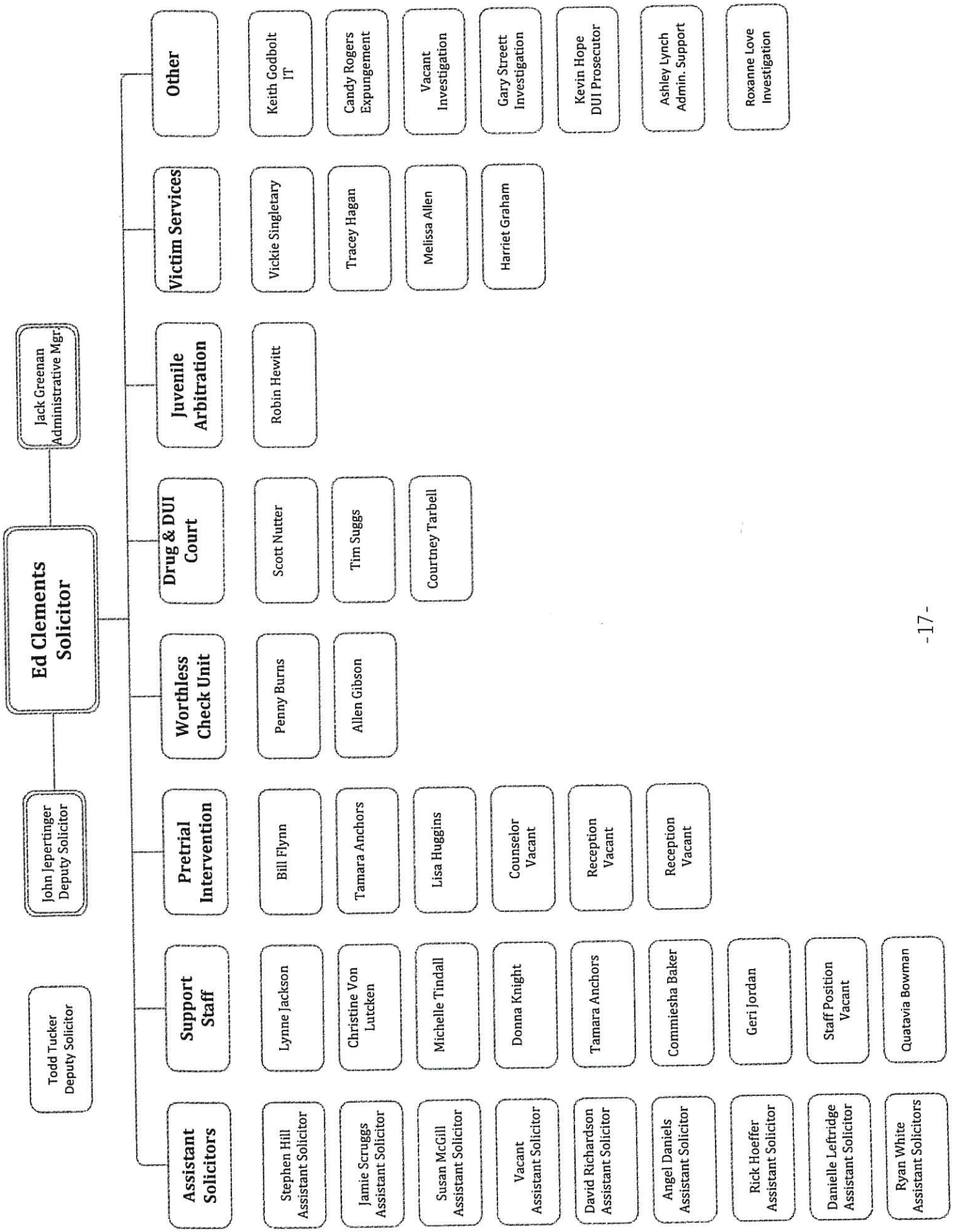
- Pretrial Intervention
- Traffic Education Program
- Alcohol Education Program
- Worthless Check Program
- Drug Court
- DUI Court

JUVENILE

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

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

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



Florence County  
Fund 10

Function 411      Department 404   Solicitor

Department Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	789,320	778,681	812,061	980,802	883,690
101	FICA CONTRIBUTION	57,717	57,173	62,123	75,031	67,602
102	INSURANCE-HEALTH & LIFE	112,170	102,697	122,664	115,429	113,244
103	STATE RETIREMENT CONTRIBUTION	96,386	101,734	113,301	148,526	132,037
105	POLICE RETIREMENT II CONTRIBUTION	13,406	14,372	14,964	15,784	16,257
112	WORKMENS COMPENSATION BENEFIT	908	1,187	908	908	908
200	P-TIME / ALL OTHER 3D PARTY	27,145	28,525	-	-	-
		<b>1,097,052</b>	<b>1,084,369</b>	<b>1,126,021</b>	<b>1,336,480</b>	<b>1,213,738</b>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	18,805	14,571	11,535	15,000	15,000
1200	CONSULTING, TECH. FEES	-	-	-	-	-
1300	DUES, SUBSCRIPTIONS	11,021	5,665	8,500	8,500	8,500
1402	PISTOL BONDS	-	82	400	400	400
1500	INSURANCE-VEHICLES	10,014	14,114	13,500	14,500	14,500
1501	INSURANCE-TORT/PROF LIABILITY	818	1,029	1,240	1,240	1,240
3000	FUEL / GASOLINE AND DIESEL	19,112	14,013	14,350	20,500	15,000
4700	SPECIALIZED DEPT. SUPPLIES	-	2,409	540	1,540	1,540
4900	MAINT/REPAIRS (NON CONTRACT)	6,684	3,012	1,280	3,000	3,000
5000	POSTAGE	7,016	5,987	7,200	7,200	7,200
5100	TRAVEL & SUBSISTENCE	8,084	7,500	7,500	15,000	8,000
5200	TRAINING TO EMPLOYEES	2,000	2,000	2,700	6,000	3,000
6200	TELEPHONE	6,611	5,127	5,000	6,000	6,000
6400	MAINT & SVC CNTRCTS	33,294	28,859	25,000	30,000	30,000
6800	BOOKS & PUBLICATIONS	1,427	6,186	2,200	6,100	3,000
		<b>124,886</b>	<b>110,554</b>	<b>100,945</b>	<b>134,980</b>	<b>116,380</b>
<b>Capital Outlay</b>						
9100	VEHICLES	-	-	-	95,000	-
9400	COMMUNICATIONS EQUIPMENT	-	-	-	3,500	-
9602	BULLET PROOF VESTS	-	-	-	1,100	-
		<b>-</b>	<b>-</b>	<b>-</b>	<b>99,600</b>	<b>-</b>
Total		<b>1,221,938</b>	<b>1,194,923</b>	<b>1,226,966</b>	<b>1,571,060</b>	<b>1,330,118</b>

Personnel	Grade	Salaried/Hourly	Hours/Year
2 DEPUTY SOLICITOR II	30	SALARIED	N/A
1 SOLICITOR CONSULTANT I	15	SALARIED	1560
4 ASST SOLICITOR I	24	SALARIED	N/A
1 ASST SOLICITOR II	26	SALARIED	N/A
1 ADMINISTRATIVE MANAGER	27	SALARIED	N/A
2 PARALEGAL	16	HOURLY	1950
1 SECRETARY III	11	HOURLY	1950
1 OFFICE COORDINATOR/SOLICITOR	19	HOURLY	1950
1 EXECUTIVE TO SOLICITOR	16	HOURLY	1950
14 TOTAL			

**Personnel changes included in budget:**  
 ADD POSITION CRIMINAL INVESTIGATOR      26      SALARIED      N/A



Florence County  
Fund 10

Function 411 Department 405 Judge of Probate Court

Department Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	421,916	433,893	433,853	450,524	445,953
101	FICA CONTRIBUTION	33,868	31,565	33,190	34,465	34,115
102	INSURANCE-HEALTH & LIFE	53,549	55,553	57,174	54,990	54,990
103	STATE RETIREMENT CONTRIBUTION	50,745	48,857	67,279	74,364	73,607
105	POLICE RETMNT II CONTRIBUTION	8,377	17,644	-	-	-
112	WORKMENS COMPENSATION BENEFIT	1,156	1,496	1,128	1,128	1,128
115	WAGES O/T	3,596	919	4,000	4,000	4,000
		<u>573,207</u>	<u>589,927</u>	<u>596,624</u>	<u>619,471</u>	<u>613,793</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	15,338	6,927	14,500	15,000	15,000
1200	CONSULTING	-	585	1,850	2,234	2,234
1300	DUES, SUBSCRIPTIONS	50	695	2,000	2,000	2,000
1400	SURETY BONDS	-	-	1,000	1,000	1,000
1501	INSURANCE-TORT/PROFESS. LIABILITY	847	1,064	1,285	1,285	1,285
3100	RENTS AND LEASES / EQUIPMENT	5,125	3,600	14,500	15,000	15,000
4900	MAINT/REPAIRS (NON CONTRACT)	108	-	1,200	3,000	3,000
5000	POSTAGE	351	12	2,000	5,000	2,000
5100	TRAVEL & SUBSISTENCE	989	1,559	2,889	2,889	2,889
5199	APPROVED TRAVEL - RESERVED	-	-	-	-	-
5200	TRAINING TO EMPLOYEES	1,178	895	2,000	2,000	2,000
6200	TELEPHONE	1,217	1,292	1,525	1,525	1,525
6400	MAINT & SVC CNTRCTS	2,757	2,745	4,000	4,000	4,000
6900	ADVERTISING AND PROMOTION	13,195	12,656	13,000	13,000	13,000
		<u>41,155</u>	<u>32,030</u>	<u>61,749</u>	<u>67,933</u>	<u>64,933</u>
Total		<u>614,362</u>	<u>621,957</u>	<u>658,373</u>	<u>687,404</u>	<u>678,726</u>
<b>Personnel</b>		<b>Grade</b>	<b>Salaried/Hourly</b>		<b>Hours/Year</b>	
1	PROBATE JUDGE	N/A	SALARIED		N/A	
1	ASSOCIATE JUDGE OF PROBATE	23	SALARIED		N/A	
1	CLERK/ADMIN OF PROBATE COURT	19	HOURLY		1950	
1	GUARDIAN & CONSERVATOR CLERK	13	HOURLY		1950	
1	SENIOR ESTATE AND PROBATE CLERK	13	HOURLY		1950	
3	ESTATE AND PROBATE CLERK	12	HOURLY		1950	
1	MENTAL HEALTH COMMITMENT CLERK	13	HOURLY		1950	
1	MARRIAGE LICENSE CLERK	12	HOURLY		1950	
1	LEGAL RECORDS CLERK IV	11	HOURLY		1950	
11 TOTAL						

Florence County  
Fund 10

Function 411 Department 406 Division 000 Public Defender's Office

Department Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	506,737	528,537	543,823	543,823	560,098
101	FICA CONTRIBUTION	36,564	38,559	41,602	41,602	42,847
102	INSURANCE-HEALTH & LIFE	90,363	82,286	85,284	79,754	79,754
103	STATE RETIREMENT CONTRIBUTION	56,032	63,806	69,903	74,395	76,627
105	POLICE RETIREMENT	15,248	16,335	17,008	17,940	18,479
112	WORKMENS COMPENSATION BENEFIT	672	881	674	674	674
200	P-TIME/ ALL OTHER	-	12,500	-	-	-
		<u>705,616</u>	<u>742,904</u>	<u>758,294</u>	<u>758,188</u>	<u>778,479</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	6,343	6,104	5,480	7,000	7,000
1200	CONSULTING, TECH. FEES	384	-	-	-	-
1300	DUES, SUBSCRIPTIONS	5,296	8,523	7,000	7,500	7,500
1500	INSURANCE-VEHICLES	1,382	1,651	1,730	1,730	1,730
1501	INSURANCE- TORT/PROFESS. LIABILITY	594	747	600	600	600
3000	FUEL / GASOLINE AND DIESEL	1,538	3,145	2,530	3,000	3,000
4900	MAINT/REPAIRS NOT UNDER CONTRACT	-	-	630	630	630
5000	POSTAGE	801	1,203	930	930	930
5100	TRAVEL & SUBSISTENCE	10,143	12,510	11,000	14,600	14,600
5200	TRAINING TO EMPLOYEES	3,600	5,100	4,000	6,000	6,000
6200	TELEPHONE	1,363	1,379	1,500	1,500	1,500
6400	MAINTENANCE AND SERVICE CONTRACTS	2,953	2,689	2,000	2,000	2,000
6481	VEH EQPT MAINT CONTR-MLS	65	381	200	200	200
6482	VEH EQPT MAINT-MLS-NOT COVERED IN CNTR	86	48	880	880	880
6800	BOOKS AND PUBLICATIONS	17,568	6,123	8,370	8,370	8,370
		<u>52,116</u>	<u>49,603</u>	<u>46,850</u>	<u>54,940</u>	<u>54,940</u>
<b>Capital Outlay</b>						
9300	OFFICE FURNITURE & EQUIPMENT	(69)	644	1,500	2,000	2,000
9500	COMPUTER EQUIPMENT	237	-	-	-	-
		<u>168</u>	<u>644</u>	<u>1,500</u>	<u>2,000</u>	<u>2,000</u>
Total		<u>757,900</u>	<u>793,151</u>	<u>806,644</u>	<u>815,128</u>	<u>835,419</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 DEPUTY PUBLIC DEFENDER	36	SALARIED	N/A
2 ASSISTANT PUBLIC DEFENDER II	26	SALARIED	N/A
3 ASSISTANT PUBLIC DEFENDER I	24	SALARIED	N/A
2 INVESTIGATOR/PUBLIC DEFENDER	21	SALARIED	N/A
1 SECRETARY III	11	HOURLY	1950
1 SECRETARY I	9	HOURLY	1950
10 TOTAL			

Florence County  
Fund 10

Function 411 Department 406 Division 100 Public Defender's Office- Marion County

Department Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	131,709	141,109	149,150	149,150	153,612
101	FICA CONTRIBUTION	9,556	10,250	11,410	11,410	11,751
102	INSURANCE-HEALTH & LIFE	22,007	24,847	27,254	25,472	25,472
103	STATE RETIREMENT CONTRIBUTION	18,228	20,728	23,146	24,633	25,372
112	WORKMENS COMPENSATION BENEFIT	52	68	53	53	53
		<u>181,552</u>	<u>197,002</u>	<u>211,013</u>	<u>210,718</u>	<u>216,260</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	-	2,376	-	-	-
3100	RENTS AND LEASES / EQUIPMENT	-	4,200	-	-	-
6100	ELECTRICITY & GAS	-	645	-	-	-
6300	WATER	-	313	-	-	-
		<u>-</u>	<u>7,534</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total	<u>181,552</u>	<u>204,536</u>	<u>211,013</u>	<u>210,718</u>	<u>216,260</u>
<b>Personnel</b>		<u>Grade</u>	<u>Salaried/Hourly</u>	<u>Hours/Year</u>		
1	ASSISTANT PUBLIC DEFENDER II	26	SALARIED	N/A		
1	ASSISTANT PUBLIC DEFENDER I	24	SALARIED	N/A		
1	OFFICE COORDINATOR	19	SALARIED	N/A		
3	TOTAL					



Florence County  
Fund 10

Function 411 Department 406 Public Defender's Office - SUMMARY

Department Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	638,446	669,646	692,973	692,973	713,710
101	FICA CONTRIBUTION	46,120	48,809	53,012	53,012	54,598
102	INSURANCE-HEALTH & LIFE	112,370	107,133	112,538	105,226	105,226
103	STATE RETIREMENT CONTRIBUTION	74,260	84,534	93,049	99,028	101,999
105	POLICE RETIREMENT	15,248	16,335	17,008	17,940	18,479
112	WORKMENS COMPENSATION BENEFIT	724	949	727	727	727
200	P-TIME / ALL OTHER	-	12,500	-	-	-
		<u>887,168</u>	<u>939,906</u>	<u>969,307</u>	<u>968,906</u>	<u>994,739</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	6,343	8,480	5,480	7,000	7,000
1200	CONSULTING, TECH FEES	384	-	-	-	-
1300	DUES, SUBSCRIPTIONS	5,296	8,523	7,000	7,500	7,500
1500	INSURANCE-VEHICLES	1,382	1,651	1,730	1,730	1,730
1501	INSURANCE- TORT/PROFESS. LIABILITY	594	747	600	600	600
3000	FUEL / GASOLINE AND DIESEL	1,538	3,145	2,530	3,000	3,000
3100	RENTS AND LEASES / EQUIPMENT	-	4,200	-	-	-
4900	MAINT/REPAIRS NOT UNDER CONTRACT	-	-	630	630	630
5000	POSTAGE	801	1,203	930	930	930
5100	TRAVEL & SUBSISTENCE	10,143	12,510	11,000	14,600	14,600
5200	TRAINING TO EMPLOYEES	3,600	5,100	4,000	6,000	6,000
6100	ELECTRICITY & GAS	-	645	-	-	-
6200	TELEPHONE	1,363	1,379	1,500	1,500	1,500
6300	WATER	-	313	-	-	-
6400	MAINTENANCE AND SRVCE CONTRACTS	2,953	2,689	2,000	2,000	2,000
6481	VEH EQPT MAINT CONTR-MLS	65	381	200	200	200
6482	VEH EQPT MAINT NON-CONTR-MLS	86	48	880	880	880
6800	BOOKS AND PUBLICATIONS	17,568	6,123	8,370	8,370	8,370
		<u>52,116</u>	<u>57,137</u>	<u>46,850</u>	<u>54,940</u>	<u>54,940</u>
<b>Capital Outlay</b>						
9300	OFFICE FURNITURE & EQUIPMENT	(69)	644	1,500	2,000	2,000
9500	COMPUTER EQUIPMENT	237	-	-	-	-
		<u>168</u>	<u>644</u>	<u>1,500</u>	<u>2,000</u>	<u>2,000</u>
<b>Total</b>		<u>939,452</u>	<u>997,687</u>	<u>1,017,657</u>	<u>1,025,846</u>	<u>1,051,679</u>

Florence County  
Fund 10

Function 411 Department 407 Division 100 Magistrates - Florence

Division Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	712,566	700,131	719,056	725,039	740,544
101	FICA CONTRIBUTION	51,283	50,617	55,008	55,465	56,652
102	INSURANCE-HEALTH & LIFE	136,302	127,482	140,204	137,852	137,852
103	STATE RETIREMENT CONTRIBUTION	39,441	41,145	41,655	44,859	45,662
105	POLICE RETMNT II CONTRIBUTION	67,075	71,533	81,840	86,865	88,916
112	WORKMENS COMPENSATION BENEFIT	2,648	3,447	2,636	2,971	2,971
115	WAGES O/T	-	-	-	5,000	5,000
		<u>1,009,315</u>	<u>994,355</u>	<u>1,040,399</u>	<u>1,058,051</u>	<u>1,077,597</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	20,912	22,188	16,103	15,728	15,728
1500	INSURANCE - VEHICLES	-	-	-	335	335
1505	INSURANCE - BUILDING & PROPERTY	1,595	1,839	1,840	1,995	1,995
3000	FUEL/ GASOLINE AND DIESEL	501	431	-	-	-
3100	RENTS AND LEASES / EQUIPMENT	3,224	2,820	5,660	5,325	5,325
4800	TITLES, TAGS, VEHICLES	17	-	-	-	-
5000	POSTAGE	20,323	18,409	17,500	17,500	17,500
5100	TRAVEL & SUBSISTENCE	953	14	3,000	3,000	3,000
5203	TRNG & TRVL-MAG CRTFCTN	2,823	2,365	5,000	5,000	5,000
6200	TELEPHONE	7,014	6,882	6,000	6,000	6,000
6250	DATA LINES	958	1,323	1,500	1,500	1,500
6300	WATER	-	-	150	150	150
6400	MAINT & SVC CNTRCTS	974	1,542	2,000	1,885	1,885
6481	VEH EQPT MAINT CONTR-MLS	1,904	772	1,880	1,880	1,880
6482	VEH EQP MAINT-MLS-NOT COVERED IN CNTR	4,035	119	580	580	580
6800	BOOKS & PUBLICATIONS	880	920	1,500	1,500	1,500
		<u>66,113</u>	<u>59,624</u>	<u>62,713</u>	<u>62,378</u>	<u>62,378</u>
Capital Outlay						
9200	EQUIPMENT	-	-	-	8,500	8,500
		<u>-</u>	<u>-</u>	<u>-</u>	<u>8,500</u>	<u>8,500</u>
	Total	<u>1,075,428</u>	<u>1,053,979</u>	<u>1,103,112</u>	<u>1,128,929</u>	<u>1,148,475</u>
<b>Personnel</b>		<b>Grade</b>	<b>Salaried/Hourly</b>	<b>Hours/Year</b>		
2	MAGISTRATE	23	SALARIED	N/A		
2	MAGISTRATE (PART-TIME)	23	SALARIED	N/A		
1	CONSTABLE III	12	HOURLY	2080		
1	CONSTABLE II	11	HOURLY	2080		
4	CONSTABLE I	10	HOURLY	2080		
1	ACCOUNTING CLERK III	11	HOURLY	1950		
3	LEGAL RECORDS CLERK IV	11	HOURLY	1950		
4	LEGAL RECORDS CLERK III	10	HOURLY	1950		
1	LEGAL RECORDS CLERK II	9	HOURLY	1950		
1	OFFICE ADMINISTRATOR	16	HOURLY	1950		
20	TOTAL					

Florence County  
Fund 10

Function 411 Department 407 Division 200 Magistrates - Timmons ville

Division Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	143,532	148,905	154,012	151,002	155,516
101	FICA CONTRIBUTION	10,424	10,871	11,782	11,552	11,897
102	INSURANCE-HEALTH & LIFE	21,661	19,253	17,898	31,150	31,150
103	STATE RETIREMENT CONTRIBUTION	5,740	6,830	7,801	8,303	8,552
105	POLICE RETMNT II CONTRIBUTION	16,319	17,578	18,301	19,304	19,883
112	WORKMENS COMPENSATION BENEFIT	496	651	498	547	547
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	-	536	536
115	WAGES O/T	-	112	-	224	224
		<u>198,172</u>	<u>204,200</u>	<u>210,292</u>	<u>222,618</u>	<u>228,305</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	2,267	2,919	2,585	2,585	2,585
3100	RENTS AND LEASES / EQUIPMENT	1,044	1,397	1,385	1,385	1,385
4900	MAINT/REPAIRS (NOT UNDER CONTR)	150	-	109	109	109
5000	POSTAGE	1,264	1,650	2,800	2,800	2,800
5100	TRAVEL & SUBSISTENCE	-	127	400	400	400
5203	TRNG & TRVL-MAG CRTFCTN	234	2,399	2,000	2,000	2,000
6100	ELECTRICITY & GAS	5,002	4,805	4,802	4,802	4,802
6200	TELEPHONE	4,547	4,395	3,500	3,500	3,500
6300	WATER	1,535	1,497	2,375	2,375	2,375
6400	MAINT & SVC CNTRCTS	1,828	2,686	2,450	2,450	2,450
6481	VEH EQPT MAINT CONTR-MLS	336	424	280	280	280
6482	VEH EQPT MAINT-MLS-NOT COVERED IN CNTR	521	228	250	250	250
6600	CLEANING & SANITATION	173	173	160	160	160
6800	BOOKS & PUBLICATIONS	220	230	290	290	290
		<u>19,121</u>	<u>22,930</u>	<u>23,386</u>	<u>23,386</u>	<u>23,386</u>
Total		<u>217,293</u>	<u>227,130</u>	<u>233,678</u>	<u>246,004</u>	<u>251,691</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 MAGISTRATE (PART-TIME)	23	SALARIED	N/A
1 CONSTABLE I	10	HOURLY	2080
1 LEGAL RECORDS CLERK IV	11	HOURLY	1950
1 LEGAL RECORDS CLERK III	10	HOURLY	1950
4 TOTAL			



Florence County  
Fund 10

Function 411 Department 407 Division 300 Magistrates - Olanta

Division Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	83,428	76,793	84,027	82,385	84,848
101	FICA CONTRIBUTION	5,879	5,628	6,428	6,302	6,491
102	INSURANCE-HEALTH & LIFE	21,103	13,612	13,092	12,220	12,220
103	STATE RETIREMENT CONTRIBUTION	3,484	2,627	3,854	4,021	4,141
105	POLICE RETMNT II CONTRIBUTION	9,559	10,127	10,550	11,128	11,462
112	WORKMENS COMPENSATION BENEFIT	224	295	226	248	248
115	WAGES O/T	342	24	-	112	112
		<u>124,019</u>	<u>109,106</u>	<u>118,177</u>	<u>116,416</u>	<u>119,522</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	2,009	926	1,500	1,500	1,500
1300	DUES, SUBSCRIPTIONS	28	25	120	120	120
3100	RENTS AND LEASES / EQUIPMENT	963	753	1,000	1,000	1,000
5000	POSTAGE	1,000	1,007	1,500	1,500	1,500
5100	TRAVEL & SUBSISTENCE	379	456	1,100	1,100	1,100
5203	TRNG & TRVL-MAG CRTFCTN	2,184	259	2,000	2,000	2,000
6100	ELECTRICITY & GAS	2,689	2,213	2,749	2,749	2,749
6200	TELEPHONE	2,100	2,595	2,200	2,200	2,200
6300	WATER	565	486	600	600	600
6400	MAINT & SVC CONTRACTS	399	399	420	420	420
6600	CLEANING & SANITATION	138	40	215	215	215
6800	BOOKS & PUBLICATIONS	340	230	240	240	240
		<u>12,794</u>	<u>9,389</u>	<u>13,644</u>	<u>13,644</u>	<u>13,644</u>
Total		<u>136,813</u>	<u>118,495</u>	<u>131,821</u>	<u>130,060</u>	<u>133,166</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 MAGISTRATE (PART-TIME)	23	SALARIED	N/A
1 LEGAL RECORDS CLERK III	10	HOURLY	1950
2 TOTAL			

Florence County  
Fund 10

Function 411 Department 407 Division 400 Magistrates - Johnsonville

Division Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	36,971	76,992	76,161	76,161	78,437
101	FICA CONTRIBUTION	2,572	5,301	5,826	5,826	6,000
102	INSURANCE-HEALTH & LIFE	10,428	21,275	14,162	13,252	13,252
103	STATE RETIREMENT CONTRIBUTION	2,864	3,119	3,269	3,479	3,583
105	POLICE RETMNT II CONTRIBUTION	2,093	10,002	10,011	10,560	10,877
112	WORKMENS COMPENSATION BENEFIT	244	317	243	243	243
		<u>55,172</u>	<u>117,006</u>	<u>109,672</u>	<u>109,521</u>	<u>112,392</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	1,194	1,484	1,000	1,800	1,800
3100	RENTS AND LEASES / EQUIPMENT	273	655	1,320	1,000	1,000
3400	RENTS & LEASES / OFFICE SPACE	5,500	6,744	6,600	6,600	6,600
5000	POSTAGE	775	800	800	700	700
5100	TRAVEL & SUBSISTENCE	799	-	500	300	300
5203	TRNG & TRVL-MAG CRTFCTN	-	972	1,100	1,200	1,200
6100	ELECTRICITY & GAS	1,660	2,543	2,500	2,500	2,500
6200	TELEPHONE	1,775	1,657	1,947	1,947	1,947
6300	WATER	581	440	560	560	560
6600	CLEANING & SANITATION	900	900	900	900	900
6800	BOOKS & PUBLICATIONS	402	428	380	500	500
		<u>13,859</u>	<u>16,623</u>	<u>17,607</u>	<u>18,007</u>	<u>18,007</u>
Total		<u>69,031</u>	<u>133,629</u>	<u>127,279</u>	<u>127,528</u>	<u>130,399</u>
<b>Personnel</b>		<u>Grade</u>	<u>Salaried/Hourly</u>	<u>Hours/Year</u>		
1 MAGISTRATE (PART-TIME)		23	SALARIED	N/A		
1 LEGAL RECORDS CLERK III		10	HOURLY	1560		
2 TOTAL						

Florence County  
Fund 10

Function 411 Department 407 Division 500 Magistrates - Pamplico

Division Expenses		18/19 Actual	18/19 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	108,492	108,492	109,597	109,597	112,873
101	FICA CONTRIBUTION	7,853	7,853	8,384	8,384	8,635
102	INSURANCE-HEALTH & LIFE	22,378	22,378	21,934	22,700	22,700
103	STATE RETIREMENT CONTRIBUTION	2,684	2,684	3,209	3,416	3,518
105	POLICE RETMNT II CONTRIBUTION	14,322	14,322	16,156	17,041	17,552
112	WORKMENS COMPENSATION BENEFIT	288	288	287	317	317
		<b>156,017</b>	<b>156,017</b>	<b>159,567</b>	<b>161,455</b>	<b>165,595</b>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	1,448	1,448	1,498	1,268	1,268
3100	RENTS AND LEASES / EQUIPMENT	455	455	800	770	770
5000	POSTAGE	676	676	700	770	770
5100	TRAVEL & SUBSISTENCE	425	425	475	475	475
5199	APPROVED TRAVEL- RESERVED	-	-	-	-	-
5203	TRNG & TRVL-MAG CRTFCTN	3,715	3,715	3,816	3,816	3,816
6100	ELECTRICITY & GAS	2,373	2,373	2,400	8,400	2,400
6200	TELEPHONE	2,323	2,323	2,500	2,500	2,500
6300	WATER	732	732	800	800	800
6400	MAINT & SVC CNTRCTS	1,139	1,139	1,184	1,184	1,184
6481	VEH EQPT MAINT CONTR-MLS	274	274	316	566	566
6482	VEH EQPT MAINT-MLS-NOT COVERED IN CNTR	93	93	341	341	341
6600	CLEANING & SANITATION	389	389	400	400	400
6800	BOOKS & PUBLICATIONS	590	590	300	280	280
		<b>14,632</b>	<b>14,632</b>	<b>15,530</b>	<b>21,570</b>	<b>15,570</b>
Total		<b>170,649</b>	<b>170,649</b>	<b>175,097</b>	<b>183,025</b>	<b>181,165</b>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 MAGISTRATE (PART-TIME)	23	SALARIED	N/A
1 CONSTABLE I	10	HOURLY	2080
1 LEGAL RECORDS CLERK Iii	10	HOURLY	1560
3 TOTAL			



Florence County  
Fund 10

Function 411 Department 407 Division 600 Magistrates - Lake City

Division Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	196,022	198,348	195,314	195,314	201,149
101	FICA CONTRIBUTION	14,575	14,689	14,942	14,942	15,388
102	INSURANCE-HEALTH & LIFE	35,425	40,279	40,346	39,877	39,877
103	STATE RETIREMENT CONTRIBUTION	18,560	12,170	13,082	13,923	14,341
105	POLICE RETMNT II CONTRIBUTION	9,685	19,810	20,144	21,248	21,886
112	WORKMENS COMPENSATION BENEFIT	468	612	469	515	515
115	WAGES O/T	86	491	-	-	-
		<u>274,821</u>	<u>286,399</u>	<u>284,297</u>	<u>285,819</u>	<u>293,156</u>
<b>Operational Expenses</b>						
300	FEES (BOARDS & JURY)	(1,646)	8,176	-	-	-
1100	SPLYS & PRTG	2,185	2,563	2,500	2,500	2,500
1300	DUES, SUBSCRIPTIONS	-	-	-	-	-
1400	SURETY BONDS	395	-	-	-	-
1402	PISTOL BONDS	-	-	-	-	-
1500	INSURANCE- VEHICLES	30	-	-	-	-
1501	INSURANCE- TORT/PROFESS. LIABILITY	-	-	-	-	-
3000	FUEL/ GASOLINE AND DIESEL	6,976	79	-	-	-
3100	RENTS AND LEASES / EQUIPMENT	694	592	1,930	1,930	1,930
4700	SPECIALIZED DEPT. SUPPLIES	-	-	-	-	-
4800	TITLES, TAGS, VEHICLES	-	-	-	-	-
5000	POSTAGE	2,500	2,750	5,000	5,000	5,000
5100	TRAVEL & SUBSISTENCE	2,073	343	2,000	2,000	2,000
5112	TRAVEL - CALL DUTY TRAVEL	-	-	-	-	-
5200	TRAINING TO EMPLOYEES	-	-	-	-	-
5203	TRNG & TRVL-MAG CRTFCTN	-	1,157	1,500	1,500	1,500
6200	TELEPHONE	6,442	4,253	4,000	4,000	4,000
6481	VEH EQPT MAINT CONTR-MLS	577	122	800	800	800
6482	VEH EQPT MAINT-MLS-NOT COVERED IN CNTR	995	-	700	700	700
6800	BOOKS & PUBLICATIONS	402	428	500	500	500
		<u>21,623</u>	<u>20,463</u>	<u>18,930</u>	<u>18,930</u>	<u>18,930</u>
<b>Capital Outlay</b>						
8600	CAPITAL IMPROVEMENTS	-	-	-	-	-
9100	VEHICLES	29,765	-	-	-	-
9500	COMPUTER EQUIPMENT	-	-	-	-	-
		<u>29,765</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total		<u>326,209</u>	<u>306,862</u>	<u>303,227</u>	<u>304,749</u>	<u>312,086</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 MAGISTRATE	23	SALARIED	N/A
1 CONSTABLE I	10	HOURLY	2080
1 LEGAL RECORDS CLERK II	9	HOURLY	1950.0
2 LEGAL RECORDS CLERK IV	11	HOURLY	1950
5 TOTAL			

Florence County  
Fund 10

Function 411 Department 407 Division 700 Magistrates - LEC

Division Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	140,189	186,586	187,898	190,429	193,523
101	FICA CONTRIBUTION	10,750	13,885	8,322	8,616	14,805
102	INSURANCE-HEALTH & LIFE	21,976	31,254	27,254	25,472	31,582
103	STATE RETIREMENT CONTRIBUTION	9,286	16,382	16,865	18,368	18,488
105	POLICE RETMNT II CONTRIBUTION	13,669	13,820	-	15,221	15,677
115	WAGES O/T	3,235	2,956	5,000	5,000	5,000
		<b>199,105</b>	<b>264,883</b>	<b>245,339</b>	<b>263,106</b>	<b>279,075</b>
<b>Operational Expenses</b>						
300	FEES (BOARDS & JURY)	20,253	11,483	30,000	30,000	30,000
1100	SPLYS & PRTG	6,093	7,329	7,000	6,985	6,985
1200	CONSULTING TECH FEES	-	-	-	-	-
1300	DUES, SUBSCRIPTIONS	250	-	880	880	880
1400	SURETY BONDS	8,981	11,769	11,800	11,800	11,800
1402	PISTOL BONDS	-	92	582	582	582
1500	INSURANCE - VEHICLES	7,770	8,643	9,100	9,100	9,100
1501	INSURANCE - TORT/PROFESS LIABILITY	12,721	15,916	21,920	21,920	21,920
1510	INSURANCE - CLAIMS NOT COVERED	-	-	400	400	400
3000	FUEL/GASOLINE AND DIESEL	28,638	23,588	30,000	30,000	30,000
3100	RENTS AND LEASES / EQUIPMENT	1,401	1,553	1,500	1,500	1,500
4700	SPECIALIZED DEPT. SUPPLIES	1,703	800	3,000	3,000	3,000
4800	TITLES, TAGS, VEHICLES	-	-	100	100	100
4900	MAINT/REPAIRS (NOT UNDER CONTR)	558	2,534	1,000	1,000	1,000
5000	POSTAGE	100	-	100	100	100
5100	TRAVEL & SUBSISTENCE	4,624	2,624	5,000	5,000	5,000
5112	TRAVEL - CALL DUTY TRAVEL	1,072	-	1,000	1,000	1,000
5200	TRAINING TO EMPLOYEES	2,742	5,596	7,000	6,985	6,985
5203	TRNG & TRVL-MAG CRTFCTN	-	1,801	3,000	3,000	3,000
6200	TELEPHONE	859	1,387	1,650	1,650	1,650
6250	DATA LINES	-	-	195	195	195
6481	VEH EQPT MAINT CONTR- MLS	-	-	-	30	30
6800	BOOKS & PUBLICATIONS	372	-	880	880	880
		<b>98,137</b>	<b>95,115</b>	<b>136,107</b>	<b>136,107</b>	<b>136,107</b>
<b>Capital Outlay</b>						
8600	CAPITAL IMPROVEMENTS	1,683	3,741	3,745	13,745	13,745
9100	VEHICLES	25,083	28,708	-	30,000	-
9500	COMPUTER EQUIPMENT	2,274	373	-	5,000	5,000
		<b>29,040</b>	<b>32,822</b>	<b>3,745</b>	<b>48,745</b>	<b>18,745</b>
<b>Total</b>		<b>326,282</b>	<b>392,820</b>	<b>385,191</b>	<b>447,958</b>	<b>433,927</b>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 CHIEF MAGISTRATE	26	SALARIED	N/A
1 LEGAL RECORDS CLERK IV	11	HOURLY	1950
1 OFFICE MANAGER	12	HOURLY	1950
1 CLERK OF COURT/COURT ADMIN	19	SALARIED	N/A

4 TOTAL

Capital	Budget
COMPUTER UPGRADES	13,500
<b>Total</b>	<b>13,500</b>

Florence County  
Fund 10

Function    411    Department 407   Division 800   Magistrates

Division Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<u>Operational Expenses</u>						
1100	SPLYS & PRTG	120	-	-	-	-
5100	TRAVEL & SUBSISTENCE	-	-	370	370	370
5200	TRAINING TO EMPLOYEES	-	-	-	-	-
5203	TRNG & TRVL-MAG CRTFCTN	-	972	1,500	1,500	1,500
6800	BOOKS & PUBLICATIONS	-	-	320	320	320
		<u>120</u>	<u>972</u>	<u>2,190</u>	<u>2,190</u>	<u>2,190</u>
Total		<u>120</u>	<u>972</u>	<u>2,190</u>	<u>2,190</u>	<u>2,190</u>



Florence County  
Fund 10

Function 411 Department 407 Division 900 Magistrates

Division Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	1,466	946	262	1,939	1,939
5100	TRAVEL & SUBSISTENCE	-	-	550	-	-
5203	TRNG & TRVL-MAG CRTFCTN	1,429	1,420	1,455	-	-
6800	BOOKS & PUBLICATIONS	-	-	672	-	-
		<u>2,895</u>	<u>2,366</u>	<u>2,939</u>	<u>1,939</u>	<u>1,939</u>
Total		<u>2,895</u>	<u>2,366</u>	<u>2,939</u>	<u>1,939</u>	<u>1,939</u>

Florence County  
Fund 10

Function 411 Department 407 Magistrates - SUMMARY

Department Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	1,421,200	1,499,101	1,526,065	1,529,927	1,566,890
101	FICA CONTRIBUTION	103,336	109,085	110,692	111,087	119,868
102	INSURANCE-HEALTH & LIFE	269,273	275,072	274,890	282,523	288,633
103	STATE RETIREMENT CONTRIBUTION	82,059	85,337	89,735	96,369	98,285
105	POLICE RETMNT II CONTRIBUTION	132,722	158,389	157,002	181,367	186,253
112	WORKERS COMPENSATION	4,368	5,697	4,359	4,841	4,841
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	-	536	536
115	WAGES O/T	3,663	3,583	5,000	10,336	10,336
		<u>2,016,621</u>	<u>2,136,264</u>	<u>2,167,743</u>	<u>2,216,986</u>	<u>2,275,642</u>
<b>Operational Expenses</b>						
300	FEES (BOARDS & JURY)	18,607	19,659	30,000	30,000	30,000
1100	SPLYS & PRTG	37,694	41,608	32,448	34,305	34,305
1200	CONSULTING, TECH. FEES	-	-	-	-	-
1300	DUES, SUBSCRIPTIONS	278	25	1,000	1,000	1,000
1400	SURETY BONDS	9,376	11,769	11,800	11,800	11,800
1402	PISTOL BONDS	-	92	582	582	582
1500	INSUR-VEH & BLDG	7,800	8,643	9,100	9,435	9,435
1501	INSURANCE-TORT/PROFESS. LIABILITY	12,721	15,916	21,920	21,920	21,920
1505	INSURANCE - BUILDING & PROPERTY	1,595	1,839	1,840	1,995	1,995
1510	INSURANCE-CLAIMS NOT COVERED	-	-	400	400	400
3000	FUEL / GASOLINE AND DIESEL	36,115	24,098	30,000	30,000	30,000
3100	RENTS AND LEASES / EQUIPMENT	8,054	8,122	13,595	12,910	12,910
3400	RENTS & LEASES / OFFICE SPACE	5,500	6,744	6,600	6,600	6,600
4700	SPECIALIZED DEPT. SUPPLIES	1,703	800	3,000	3,000	3,000
4800	TITLES, TAGS - VEHICLES	17	-	100	100	100
4900	MAINT/REPAIRS (NON CONTRACT)	708	2,534	1,109	1,109	1,109
5000	POSTAGE	26,638	25,352	28,400	28,370	28,370
5100	TRAVEL & SUBSISTENCE	9,253	3,762	13,395	12,645	12,645
5112	TRAVEL - CALL DUTY TRAVEL	1,072	-	1,000	1,000	1,000
5200	TRAINING TO EMPLOYEES	2,742	5,596	7,000	6,985	6,985
5203	TRNG & TRVL-MAG CRTFCTN	10,385	12,389	21,371	20,016	20,016
6100	ELECTRICITY & GAS	11,724	12,147	12,451	18,451	12,451
6200	TELEPHONE	25,060	23,578	21,797	21,797	21,797
6250	DATA LINES	958	1,323	1,695	1,695	1,695
6300	WATER	3,413	3,216	4,485	4,485	4,485
6400	MAINT & SVC CNTRCTS	4,340	5,514	6,054	5,939	5,939
6481	VEH EQPT MAINT CONTR-MLS	3,091	1,436	3,276	3,556	3,556
6482	VEH EQPT MAINT NON-CONTR-MLS	5,644	655	1,871	1,871	1,871
6600	CLEANING & SANITATION	1,600	1,413	1,675	1,675	1,675
6800	BOOKS & PUBLICATIONS	3,206	2,873	5,082	4,510	4,510
		<u>249,294</u>	<u>241,103</u>	<u>293,046</u>	<u>298,151</u>	<u>292,151</u>
<b>Capital Outlay</b>						
8600	CAPITAL IMPROVEMENTS	1,683	3,741	3,745	13,745	13,745
9100	VEHICLES	54,848	28,708	-	30,000	-
9200	EQUIPMENT	-	-	-	8,500	8,500
9500	COMPUTER EQUIPMENT	2,274	373	-	5,000	5,000
		<u>58,805</u>	<u>32,822</u>	<u>3,745</u>	<u>57,245</u>	<u>27,245</u>
Total		<u>2,324,720</u>	<u>2,410,189</u>	<u>2,464,534</u>	<u>2,572,382</u>	<u>2,595,038</u>

Florence County  
Fund 10

Function 411      Department 408    Master in Equity

Department Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	138,723	178,335	178,303	178,303	183,644
101	FICA CONTRIBUTION	10,483	13,265	13,640	13,640	14,049
102	INSURANCE-HEALTH & LIFE	6,680	17,896	17,898	16,745	16,745
103	STATE RETIREMENT CONTRIBUTION	19,785	26,469	27,702	29,483	30,367
112	WORKMENS COMPENSATION BENEFIT	52	68	50	50	50
		<u>175,723</u>	<u>236,033</u>	<u>237,593</u>	<u>238,221</u>	<u>244,855</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	376	666	1,000	1,000	1,000
1300	DUES, SUBSCRIPTIONS	752	335	1,000	1,000	1,000
1501	INSURANCE- TORT/PROFESS LIABILITY	639	800	921	921	921
5000	POSTAGE	8	-	-	-	-
5100	TRAVEL & SUBSISTENCE	998	788	1,000	1,000	1,000
5200	TRAINING TO EMPLOYEES	355	-	750	750	750
6200	TELEPHONE	27	22	200	200	200
		<u>3,155</u>	<u>2,611</u>	<u>4,871</u>	<u>4,871</u>	<u>4,871</u>
<b>Capital Outlay</b>						
9500	COMPUTER EQUIPMENT	1,290	1,163	1,163	1,000	1,000
		<u>1,290</u>	<u>1,163</u>	<u>1,163</u>	<u>1,000</u>	<u>1,000</u>
Total		<u>180,168</u>	<u>239,807</u>	<u>243,627</u>	<u>244,092</u>	<u>250,726</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 MASTER IN EQUITY	N/A	SALARIED	N/A
1 LEGAL RECORDS CLERK II	9	HOURLY	1950
2 TOTAL			



Florence County  
Fund 10

Function    411    Department 409   Legal Services

Department Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<u>Operational Expenses</u>						
1700	ATTORNEY FEES / LITIGATION	69,000	66,677	69,000	69,000	69,000
1701	LITIGATION	10,309	13,155	15,500	15,500	15,500
		<u>79,309</u>	<u>79,832</u>	<u>84,500</u>	<u>84,500</u>	<u>84,500</u>
Total		<u>79,309</u>	<u>79,832</u>	<u>84,500</u>	<u>84,500</u>	<u>84,500</u>

Florence County  
Fund 10

Function 411 Department 410 Division 100 Voter Registration & Election Commission

Division Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	167,111	190,908	185,164	194,389	190,699
101	FICA CONTRIBUTION	12,500	15,315	14,165	14,871	15,353
102	INSURANCE-HEALTH & LIFE	36,087	39,104	38,092	35,675	35,675
103	STATE RETIREMENT CONTRIBUTION	24,063	31,739	28,708	32,080	33,125
112	WORKERS COMPENSATION	424	555	425	425	425
115	WAGES O/T	10,750	23,171	10,000	10,000	10,000
200	P-TIME / ALL OTHER	162,388	144,428	102,000	78,000	78,000
		<u>413,323</u>	<u>445,220</u>	<u>378,554</u>	<u>365,440</u>	<u>363,277</u>
<b>Operational Expenses</b>						
300	FEES (BOARDS & JURY)	14,000	14,195	14,200	14,200	14,200
1100	SPLYS & PRTG	11,142	17,174	11,000	16,000	16,000
1501	INSURANCE/TORT	4,800	6,004	7,208	14,000	15,900
1505	INSURANCE- BUILDINGS & PROPERTIES	1,725	2,209	3,000	3,000	3,000
1508	INSURANCE-INLAND MARINE	-	2,317	600	30,000	23,900
4700	SPECIALIZED DEPARTMENT SUPPLIES	24,638	19,621	11,000	24,000	6,000
5000	POSTAGE	8,764	14,364	6,000	10,000	10,000
5100	TRAVEL & SUBSISTENCE	10,696	7,167	10,000	10,000	10,000
5200	TRAINING TO EMPLOYEES	8,398	6,746	8,000	4,000	4,000
6100	ELECTRICITY & GAS	7,236	7,310	7,000	7,000	7,000
6200	TELEPHONE	6,539	5,996	5,000	5,000	5,000
6300	WATER	4,838	5,382	3,000	3,000	3,000
6400	MAINT & SVC CNTRCTS	56,837	36,439	55,000	90,000	90,000
6600	CLEANING & SANITATION	3,605	8,061	5,000	8,000	8,000
6900	ADVERTISING & PROMOTION	11,553	17,993	11,140	15,000	15,000
8952	RESERVED / NOVEMBER ELECTION	38,822	23,556	40,000	40,000	40,000
		<u>213,593</u>	<u>194,534</u>	<u>197,148</u>	<u>293,200</u>	<u>271,000</u>
<b>Capital Outlay</b>						
9500	COMPUTER EQUIPMENT	-	-	-	24,000	6,000
		<u>-</u>	<u>-</u>	<u>-</u>	<u>24,000</u>	<u>6,000</u>
<b>Total</b>		<u><b>626,916</b></u>	<u><b>639,754</b></u>	<u><b>575,702</b></u>	<u><b>682,640</b></u>	<u><b>640,277</b></u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 REGISTRATION/ELECTION DIRECTOR	N/A	SALARIED	N/A
1 DEPUTY DIRECTOR	14	HOURLY	1950
1 VOTER SERVICES REPRESENTATIVE	12	HOURLY	1950
1 ELECTION ANALYST	11	HOURLY	1950
4 TOTAL			
<b>Capital</b>		<u><b>Budget</b></u>	
NEW PC'S AT WORK STATIONS		<u>6,000</u>	
<b>Total</b>		6,000	

# Florence County Fund 10

NOTE: Included in the budget for this department in line 8952 is the funds for the County share of the expenses for the November 2021 election as follows:

November election:	
County supplement for poll workers	\$ 27,000
Consulting and technical fees for election prep	<u>15,530</u>
Total	<u>\$ 42,530</u>

Total funding for each poll worker is as follows:	County supplement	State funding	Total
November election:			
Clerks - 2 days @ \$100 per day + 1 training day @ \$60	\$ 80	\$ 180	\$ 260
Managers - 1 day @ \$80 per day + 1 training day @ \$60	\$ 20	\$ 120	\$ 140

The expenditure for the portion of the election costs funded by the state is budgeted in Division 410-200



Florence County  
Fund 10

Function 411 Department 410 Division 200 Elections

Division Expense		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<u>Operational Expenses</u>						
8952	RESERVED - NOVEMBER ELECTION	151,402	225,499	143,000	143,000	143,000
		<u>151,402</u>	<u>225,499</u>	<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
Total		<u>151,402</u>	<u>225,499</u>	<u>143,000</u>	<u>143,000</u>	<u>143,000</u>

NOTE:

Included in the budget for this department in line 8952 is the funds for the state share of the expenses for the November 2021 election as follows:

November election:		
State funding for poll workers		\$ 140,000
Other expenses - supplies, advertising		<u>3,000</u>
Total		<u>\$ 143,000</u>

Total funding for each poll worker is as follows:

	County supplement	State funding	Total
November election:			
Clerks - 2 days @ \$100 per day + 1 training day @ \$60	\$ 80	\$ 180	\$ 260
Managers - 1 day @ \$80 per day + 1 training day @ \$60	\$ 20	\$ 120	\$ 140

The expenditure for the portion of the election costs funded by the County is budgeted in Division 410-100.

Florence County  
Fund 10

Function 411 Department 410 Voter Registration & Election Commission - SUMMARY

Department Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	167,111	190,908	185,164	194,389	190,699
101	FICA CONTRIBUTION	12,500	15,315	14,165	14,871	15,353
102	INSURANCE-HEALTH & LIFE	36,087	39,104	38,092	35,675	35,675
103	STATE RETIREMENT CONTRIBUTION	24,063	31,739	28,708	32,080	33,125
112	WORKERS COMPENSATION	424	555	425	425	425
115	WAGES O/T	10,750	23,171	10,000	10,000	10,000
200	P-TIME / ALL OTHER	162,388	144,428	102,000	78,000	78,000
		<u>413,323</u>	<u>445,220</u>	<u>378,554</u>	<u>365,440</u>	<u>363,277</u>
<b>Operational Expenses</b>						
300	FEES (BOARDS & JURY)	14,000	14,195	14,200	14,200	14,200
1100	SPLYS & PRTG	11,142	17,174	11,000	16,000	16,000
1501	INSURANCE/TORT	4,800	6,004	7,208	14,000	15,900
1505	INSURANCE- BUILDINGS & PROPERTIES	1,725	2,209	3,000	3,000	3,000
1508	INSURANCE-INLAND MARINE	-	2,317	600	30,000	23,900
4700	SPECIALIZED DEPARTMENT SUPPLIES	24,638	19,621	11,000	24,000	6,000
5000	POSTAGE	8,764	14,364	6,000	10,000	10,000
5100	TRAVEL & SUBSISTENCE	10,696	7,167	10,000	10,000	10,000
5200	TRAINING TO EMPLOYEES	8,398	6,746	8,000	4,000	4,000
6100	ELECTRICITY & GAS	7,236	7,310	7,000	7,000	7,000
6200	TELEPHONE	6,539	5,996	5,000	5,000	5,000
6300	WATER	4,838	5,382	3,000	3,000	3,000
6400	MAINT & SVC CNTRCTS	56,837	36,439	55,000	90,000	90,000
6600	CLEANING & SANITATION	3,605	8,061	5,000	8,000	8,000
6900	ADVERTISING & PROMOTION	11,553	17,993	11,140	15,000	15,000
8952	RESERVED / JUNE PRIMARY	190,224	249,055	183,000	183,000	183,000
		<u>364,995</u>	<u>420,033</u>	<u>340,148</u>	<u>436,200</u>	<u>414,000</u>
<b>Capital Outlay</b>						
9500	COMPUTER EQUIPMENT	-	-	-	24,000	6,000
		<u>-</u>	<u>-</u>	<u>-</u>	<u>24,000</u>	<u>6,000</u>
<b>Total</b>		<u><u>778,318</u></u>	<u><u>865,253</u></u>	<u><u>718,702</u></u>	<u><u>825,640</u></u>	<u><u>783,277</u></u>

Florence County  
Fund 10

Function 411 Department 411 Division 000 Finance

Division Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	406,239	303,900	387,142	371,642	382,626
101	FICA CONTRIBUTION	28,664	21,963	29,616	28,431	29,271
102	INSURANCE-HEALTH & LIFE	83,124	58,539	88,564	50,512	50,512
103	STATE RETIREMENT CONTRIBUTION	55,190	43,115	60,073	61,367	63,208
112	WORKERS COMPENSATION	1,260	1,653	1,200	1,200	1,200
170	TRANSFER FROM FUND 37/ PERSONNEL					(39,024)
200	P-TIME/ ALL OTHER	740	28,004	-	-	-
		<u>575,217</u>	<u>457,174</u>	<u>566,595</u>	<u>513,152</u>	<u>487,793</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	27,990	31,896	22,500	22,500	22,500
1200	CONSULTING, TECH FEES	238,792	260,981	225,000	200,000	200,000
1300	DUES, SUBSCRIPTIONS	5,183	1,822	3,000	3,000	3,000
1400	SURETY BONDS	-	-	70	70	70
1500	INSURANCE - VEHICLES	-	755	800	800	800
1501	INSURANCE-TORT/PROFESS. LIABILITY	881	1,073	1,291	1,291	1,291
1673	OPERATING COST - FUEL SYSTEM	9,356	(942)	(2,500)	-	-
3000	FUEL / GASOLINE AND DIESEL	459	311	500	500	500
3100	RENTS AND LEASES / EQUIPMENT	8,782	3,326	7,955	3,000	3,000
4700	SPECIALIZED DEPARTMENT SUPPLIES	943	396	500	500	500
4800	TITLES, TAGS, VEHICLES	2	-	-	-	-
5000	POSTAGE	16,568	10,092	10,000	10,000	10,000
5100	TRAVEL & SUBSISTENCE	8,081	2,970	10,000	10,000	5,000
5200	TRAINING TO EMPLOYEES	2,763	1,733	3,250	3,250	3,250
6200	TELEPHONE	3,445	2,647	4,900	4,900	4,900
6400	MAINT & SVC CNTRCTS	10,171	809	12,200	36,700	36,700
6481	VEH EQPT MAINT CONTR- MLS	22	-	200	200	200
6482	VEH EQP MAIN-MLS-NOT COVERED	305	-	100	100	100
6800	BOOKS AND PUBLICATIONS	489	1,060	1,000	1,000	1,000
6900	ADVERTISING AND PROMOTION	90	140	500	500	500
8400	EQUIPMENT LESS THAN \$1000	-	-	2,000	2,000	2,000
		<u>334,322</u>	<u>319,069</u>	<u>303,266</u>	<u>300,311</u>	<u>295,311</u>
<b>Capital Outlay</b>						
9200	EQUIPMENT	-	4,393	5,000	5,000	5,000
9300	CAPITAL IMPROVEMENTS	-	497	700	700	700
9500	COMPUTER EQUIPMENT	1,279	349	395	900	900
		<u>1,279</u>	<u>5,239</u>	<u>6,095</u>	<u>6,600</u>	<u>6,600</u>
<b>Total</b>		<u>910,818</u>	<u>781,482</u>	<u>875,956</u>	<u>820,063</u>	<u>789,704</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 DIRECTOR OF FINANCE	42	SALARIED	N/A
1 ACCOUNTANT III/ACCTING MGR	25	SALARIED	N/A
2 ACCOUNTANT II	15	HOURLY	1950
1 ACCOUNTANT I	13	HOURLY	1950
1 RISK MANAGEMENT TECHNICIAN	10	HOURLY	1950
1 RISK MANAGER	19	SALARIED	N/A
7 TOTAL			

**Personnel changes included in budget:**

WGA - FINANCE DIRECTOR  
WGA - ACCOUNTING MANAGER  
WGA - ACCOUNTANT II (2)  
RECLASS ACCOUNTANT I TO ACCOUNTANT II      15                      HOURLY                      1950



Florence County  
Fund 10

Function 411 Department 411 Division 900 County Audit

Division Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Operational Expenses</b>						
1260	CONSULTING / COUNTY EXTERNAL	72,085	143,092	60,000	75,000	75,000
1262	CONSULTING / ACTUARY	17,042	3,000	19,000	15,000	15,000
		<b>89,127</b>	<b>146,092</b>	<b>79,000</b>	<b>90,000</b>	<b>90,000</b>
Total		<b>89,127</b>	<b>146,092</b>	<b>79,000</b>	<b>90,000</b>	<b>90,000</b>

NOTE: The Governmental Accounting Standards Board (GASB) has issued Statement Number 45 requiring all governments to account for any benefits that are provided to retirees similar to a pension plan. The County currently provides health insurance benefits to qualified retirees and accounts for this plan on a "pay as you go" basis. Beginning in FY08/09, Florence County will have to record the future liability of this benefit in its Comprehensive Annual Financial Report (CAFR). The amount appropriated above will fund the cost of an actuary to calculate this liability for the County, which is another requirement of this Statement.

Florence County  
Fund 10

Function 411 Department 411 Finance - SUMMARY

Department Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	406,239	303,900	387,142	371,642	382,626
101	FICA CONTRIBUTION	28,664	21,963	29,616	28,431	29,271
102	INSURANCE-HEALTH & LIFE	83,124	58,539	88,564	50,512	50,512
103	STATE RETIREMENT CONTRIBUTION	55,190	43,115	60,073	61,367	63,208
112	WORKERS COMPENSATION	1,260	1,653	1,200	1,200	1,200
170	TRANSFER FROM FUND 37/ PERSONNEL					(39,024)
200	P-TIME/ ALL OTHER	740	28,004	-	-	-
		<u>575,217</u>	<u>457,174</u>	<u>566,595</u>	<u>513,152</u>	<u>487,793</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	27,990	31,896	22,500	22,500	22,500
1200	CONSULTING, TECH FEES	238,792	260,981	225,000	200,000	200,000
1260	CONSULTING, COUNTY AUDIT	72,085	143,092	60,000	75,000	75,000
1262	CONSULTING, AUDIT- GASB 45	17,042	3,000	19,000	15,000	15,000
1300	DUES, SUBSCRIPTIONS	5,183	1,822	3,000	3,000	3,000
1400	SURETY BONDS	-	-	70	70	70
1500	INSURANCE - VEHICLES	-	755	800	800	800
1501	INSURANCE-TORT/PROFESS. LIABILITY	881	1,073	1,291	1,291	1,291
1673	OPERATING COST - FUEL SYSTEM	9,356	(942)	(2,500)	-	-
3000	FUEL / GASOLINE AND DIESEL	459	311	500	500	500
3100	RENTS AND LEASES / EQUIPMENT	8,782	3,326	7,955	3,000	3,000
4700	SPECIALIZED DEPARTMENT SUPPLIES	943	396	500	500	500
4800	TITLES, TAGS, VEHICLES	2	-	-	-	-
5000	POSTAGE	16,568	10,092	10,000	10,000	10,000
5100	TRAVEL & SUBSISTENCE	8,081	2,970	10,000	10,000	5,000
5200	TRAINING TO EMPLOYEES	2,763	1,733	3,250	3,250	3,250
6200	TELEPHONE	3,445	2,647	4,900	4,900	4,900
6400	MAINT & SVC CNTRCTS	10,171	809	12,200	36,700	36,700
6481	VEH EQPT MAINT CONTR-MLS	22	-	200	200	200
6482	VEH EQP MAIN-MLS-NOT COVERED	305	-	100	100	100
6800	BOOKS AND PUBLICATIONS	489	1,060	1,000	1,000	1,000
6900	ADVERTISING AND PROMOTION	90	140	500	500	500
8400	EQUIPMENT LESS THAN \$1000	-	-	2,000	2,000	2,000
		<u>423,449</u>	<u>465,161</u>	<u>382,266</u>	<u>390,311</u>	<u>385,311</u>
<b>Capital Outlay</b>						
9200	EQUIPMENT	-	4,393	5,000	5,000	5,000
9300	CAPITAL IMPROVEMENTS	-	497	700	700	700
9500	COMPUTER EQUIPMENT	1,279	349	395	900	900
		<u>1,279</u>	<u>5,239</u>	<u>6,095</u>	<u>6,600</u>	<u>6,600</u>
Total		<u>999,945</u>	<u>927,574</u>	<u>954,956</u>	<u>910,063</u>	<u>879,704</u>

Florence County  
Fund 10

Function 411 Department 412 Division 000 Human Resources

Division Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	212,408	220,569	227,233	233,586	240,573
101	FICA CONTRIBUTION	15,201	15,725	17,383	17,869	18,404
102	INSURANCE-HEALTH & LIFE	41,858	42,618	42,642	39,877	39,877
103	STATE RETIREMENT CONTRIBUTION	29,276	32,477	35,254	38,571	39,729
112	WORKERS COMPENSATION	528	689	527	527	527
113	UNEMPLOYMENT INS. BENEFITS	(285)	-	-	-	-
115	WAGES O/T	1,374	933	-	-	-
200	P-TIME/ ALL OTHER	5,724	-	-	-	-
		<b>306,084</b>	<b>313,011</b>	<b>323,039</b>	<b>330,430</b>	<b>339,110</b>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	12,083	9,786	10,000	10,000	10,000
1300	DUES, SUBSCRIPTIONS	277	25	1,000	1,000	1,000
1501	INSURANCE-TORT/PROFESS. LIABILITY	691	866	1,041	1,041	1,041
3100	RENTS AND LEASES / EQUIPMENT	3,968	3,922	3,500	3,500	3,500
5000	POSTAGE	1,289	1,314	2,000	1,945	1,945
5100	TRAVEL & SUBSISTENCE	999	1,475	1,300	1,300	1,300
5200	TRAINING TO EMPLOYEES	756	1,255	3,700	3,700	3,700
6200	TELEPHONE	1,341	1,361	1,050	1,050	1,050
6800	BOOKS & PUBLICATIONS	102	174	800	800	800
		<b>21,506</b>	<b>20,178</b>	<b>24,391</b>	<b>24,336</b>	<b>24,336</b>
<b>Capital Outlay</b>						
9300	OFFICE FURNITURE & EQUIPMENT	2,975	442	1,600	1,600	1,600
9500	COMPUTER EQUIPMENT	308	453	1,200	1,200	1,200
9512	COMPUTER EQUIP/ SOFTWARE	-	35,422	30,000	30,000	30,000
		<b>3,283</b>	<b>36,317</b>	<b>32,800</b>	<b>32,800</b>	<b>32,800</b>
Total		<b>330,873</b>	<b>369,506</b>	<b>380,230</b>	<b>387,566</b>	<b>396,246</b>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 HUMAN RESOURCES DIRECTOR	36	SALARIED	N/A
1 HUMAN RESOURCES COORDINATOR	24	SALARIED	N/A
1 HUMAN RESOURCES GENERALIST	18	HOURLY	1950
1 HUMAN RESOURCES SPECIALIST	13	HOURLY	1950
1 SECRETARY III	11	HOURLY	1950
5 TOTAL			

**Peronnel changes included in budget:**

WGA - HR DIRECTOR  
WGA - HR COORDINATOR

Capital	Budget
ON-LINE APPLICATION SYSTEM	30,000
Total	30,000

Florence County  
Fund 10

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

Division Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
101	FICA CONTRIBUTION	-	-	-	-	-
114	NON-CASH COMP BENEFITS	92,652	79,755	-	92,694	92,694
132	BPS EXP (OSHA)-VACCINE	-	-	1,000	1,000	1,000
133	RANDOM DRUG TESTING	8,809	9,918	9,700	11,000	11,000
136	EMPLOYEE ASSISTANCE PROGRAM	17,558	18,021	18,025	18,025	18,025
161	EMPLOYEE ACTIVITIES	27,710	31,027	37,000	38,231	38,231
		<u>146,729</u>	<u>138,721</u>	<u>65,725</u>	<u>160,950</u>	<u>160,950</u>
<b>Operational Expenses</b>						
1200	CONSULTING/TECH FEES	6,147	6,108	7,500	7,500	7,500
5200	TRAINING TO EMPLOYEES	-	-	1,900	1,900	1,900
5210	TUTION ASSISTANCE PROGRAM	8,938	6,676	15,000	8,000	8,000
6900	ADVERTISING AND PROMOTION	15,501	2,279	5,000	1,000	1,000
9891	PERSONAL USE / COUNTY VEHICLES	(92,652)	(79,755)	-	-	-
		<u>(62,066)</u>	<u>(64,692)</u>	<u>29,400</u>	<u>18,400</u>	<u>18,400</u>
Total		<u>84,663</u>	<u>74,029</u>	<u>95,125</u>	<u>179,350</u>	<u>179,350</u>

NOTE: The tuition assistance program appropriated above is to provide assistance to County employees who wish to further their education in an area of study beneficial to the County.



Florence County  
Fund 10

Function 411 Department 412 Human Resources - SUMMARY

Department Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	212,408	220,569	227,233	233,586	240,573
101	FICA CONTRIBUTION	15,201	15,725	17,383	17,869	18,404
102	INSURANCE-HEALTH & LIFE	41,858	42,618	42,642	39,877	39,877
103	STATE RETIREMENT CONTRIBUTION	29,276	32,477	35,254	38,571	39,729
112	WORKMENS COMPENSATION	528	689	527	527	527
113	UNEMPLOYMENT INSURANCE	(285)	-	-	-	-
114	NON-CASH COMP BENEFITS	92,652	79,755	-	92,694	92,694
115	WAGES O/T	1,374	933	-	-	-
132	BPS EXP (OSHA)--VACCINE	-	-	1,000	1,000	1,000
133	RANDOM DRUG TESTING	8,809	9,918	9,700	11,000	11,000
136	EMPLOYEE ASSISTANCE PROGRAM	17,558	18,021	18,025	18,025	18,025
161	EMPLOYEE ACTIVITIES	27,710	31,027	37,000	38,231	38,231
200	P-TIME/ ALL OTHER	5,724	-	-	-	-
		<u>452,813</u>	<u>451,732</u>	<u>388,764</u>	<u>491,380</u>	<u>500,060</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	12,083	9,786	10,000	10,000	10,000
1200	CONSULTING/TECH FEES	6,147	6,108	7,500	7,500	7,500
1300	DUES, SUBSCRIPTIONS	277	25	1,000	1,000	1,000
1501	INSURANCE-TORT/PROFESS. LIABILITY	691	866	1,041	1,041	1,041
3100	RENTS AND LEASES / EQUIPMENT	3,968	3,922	3,500	3,500	3,500
5000	POSTAGE	1,289	1,314	2,000	1,945	1,945
5100	TRAVEL & SUBSISTENCE	999	1,475	1,300	1,300	1,300
5200	TRAINING TO EMPLOYEES	756	1,255	5,600	5,600	5,600
5210	TUTION ASSISTANCE PROGRAM	8,938	6,676	15,000	8,000	8,000
6200	TELEPHONE	1,341	1,361	1,050	1,050	1,050
6800	BOOKS & PUBLICATIONS	102	174	800	800	800
6900	ADVERTISING AND PROMOTION	15,501	2,279	5,000	1,000	1,000
9891	PERSONAL USE/ COUNTY VEHICLES	(92,652)	(79,755)	-	-	-
		<u>(40,560)</u>	<u>(44,514)</u>	<u>53,791</u>	<u>42,736</u>	<u>42,736</u>
<b>Capital Outlay</b>						
9300	OFFICE FURNITURE & EQUIPMENT	2,975	442	1,600	1,600	1,600
9500	COMPUTER EQUIPMENT	308	453	1,200	1,200	1,200
9512	COMPUTER EQUIP/ SOFTWARE	-	35,422	30,000	30,000	30,000
		<u>3,283</u>	<u>36,317</u>	<u>32,800</u>	<u>32,800</u>	<u>32,800</u>
Total		<u>415,536</u>	<u>443,535</u>	<u>475,355</u>	<u>566,916</u>	<u>575,596</u>

Florence County  
Fund 10

Function 411 Department 413 Division 100 Procurement Department

Division Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	115,479	124,842	152,240	152,240	156,792
101	FICA CONTRIBUTION	8,362	9,142	11,646	11,646	11,995
102	INSURANCE-HEALTH & LIFE	24,925	24,419	30,990	33,335	33,335
103	STATE RETIREMENT CONTRIBUTION	15,760	18,439	23,606	25,123	25,876
112	WORKMENS COMPENSATION BENEFIT	112	145	135	135	135
		<b>164,638</b>	<b>176,987</b>	<b>218,617</b>	<b>222,479</b>	<b>228,133</b>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	2,152	2,362	2,400	3,400	3,400
1300	DUES, SUBSCRIPTIONS	2,609	2,155	3,000	3,426	3,426
1501	INSURANCE-TORT/PROFESS. LIABILITY	665	833	1,001	1,001	1,001
1615	CENTRAL COPYING/COST LESS REIMBSMTS	-	-	-	-	-
1616	CENTRAL MAIL RM/COST LESS REIMBSMTS	-	(1,593)	-	-	-
3000	FUEL/GASOLINE & DIESEL	-	32	70	70	70
3100	RENTS AND LEASES / EQUIPMENT	2,512	2,207	2,649	2,649	2,649
4900	MAINT/REPAIRS (NOT UNDER CONTRACT)	-	-	600	3,284	3,284
5000	POSTAGE	26	1	500	500	500
5100	TRAVEL & SUBSISTENCE	281	427	1,000	500	500
5199	APPROVED TRAVEL - RESERVED	-	-	-	-	-
5200	TRAINING TO EMPLOYEES	560	908	1,000	500	500
6200	TELEPHONE	1,042	1,052	569	569	569
8400	EQPT-LESS THAN \$1,000 (NON-CAP BUDG)	-	-	14	14	14
		<b>9,847</b>	<b>8,384</b>	<b>12,803</b>	<b>15,913</b>	<b>15,913</b>
Total		<b>174,485</b>	<b>185,371</b>	<b>231,420</b>	<b>238,392</b>	<b>244,046</b>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 PROCUREMENT DIRECTOR	32	SALARIED	N/A
1 PROCUREMENT SPECIALIST II	18	HOURLY	1950
1 PROCUREMENT SPECIALIST I	13	HOURLY	1950
1 PROCUREMENT TECHNICIAN	10	HOURLY	1950
4 TOTAL			

Florence County  
Fund 10

Function 411 Department 413 Division 200 Procurement - Central Maintenance Division

Division Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Operational Expenses</b>						
1500	INSUR-VEH & BLDG	2,617	26,947	26,948	27,200	27,200
4900	MAINT/REPAIRS (NOT UNDER CONTRACT)	6,509	948	6,428	6,462	6,462
6481	VEH EQPT MAINT CONTR-MLS	430,937	370,854	337,000	359,000	359,000
6482	VEH EQP MAIN-MLS-NOT COVERED	1,400,765	1,501,879	1,450,000	1,450,000	1,450,000
6486	VEH EQUIP PUR - MLS - NON CONTRACT	41,172	41,456	37,000	37,000	37,000
6493	EQ MAINT/D30-439 REIM	(174,902)	(194,161)	(155,000)	(155,000)	(155,000)
7699	TRANSFER TO OTHER DEPARTMENTS	(795,222)	(787,622)	(710,000)	(710,000)	(710,000)
		<u>911,876</u>	<u>960,301</u>	<u>992,376</u>	<u>1,014,662</u>	<u>1,014,662</u>
Total		<u>911,876</u>	<u>960,301</u>	<u>992,376</u>	<u>1,014,662</u>	<u>1,014,662</u>

Florence County  
Fund 10

Function 411 Department 413 Procurement - SUMMARY

Division Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	115,479	124,842	152,240	152,240	156,792
101	FICA CONTRIBUTION	8,362	9,142	11,646	11,646	11,995
102	INSURANCE-HEALTH & LIFE	24,925	24,419	30,990	33,335	33,335
103	STATE RETIREMENT CONTRIBUTION	15,760	18,439	23,606	25,123	25,876
112	WORKMENS COMPENSATION BENEFIT	112	145	135	135	135
		<u>164,638</u>	<u>176,987</u>	<u>218,617</u>	<u>222,479</u>	<u>228,133</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	2,152	2,362	2,400	3,400	3,400
1300	DUES, SUBSCRIPTIONS	2,609	2,155	3,000	3,426	3,426
1500	INSUR-VEH & BLDG	2,617	26,947	26,948	27,200	27,200
1501	INSURANCE-TORT/PROFESS. LIABILITY	665	833	1,001	1,001	1,001
1615	CENTRAL COPYING/COST LESS REIMBRSMTS	-	-	-	-	-
1616	CENTRAL MAIL RM/COST LESS REIMBRSMTS	-	(1,593)	-	-	-
3000	FUEL / GASOLINE AND DIESEL	-	32	70	70	70
3100	RENTS AND LEASES /EQUIPMENT	2,512	2,207	2,649	2,649	2,649
4900	MAINT/REPAIRS (NOT UNDER CONTRACT)	6,509	948	7,028	9,746	9,746
5000	POSTAGE	26	1	500	500	500
5100	TRAVEL & SUBSISTENCE	281	427	1,000	500	500
5199	APPROVED TRAVEL - RESERVED	-	-	-	-	-
5200	TRAINING TO EMPLOYEES	560	908	1,000	500	500
6200	TELEPHONE	1,042	1,052	569	569	569
6481	VEH EQPT MAINT CONTR-MLS	430,937	370,854	337,000	359,000	359,000
6482	VEH EQPT MAINT-MLS-NOT COVERED	1,400,765	1,501,879	1,450,000	1,450,000	1,450,000
6486	VEH EQUIP PUR-MLS-NON CONTRACT	41,172	41,456	37,000	37,000	37,000
6493	EQ MAINT/D30-439 REIMB	(174,902)	(194,161)	(155,000)	(155,000)	(155,000)
7699	TRANSFER TO OTHER DEPARTMENTS	(795,222)	(787,622)	(710,000)	(710,000)	(710,000)
8400	EQPT-LESS THAN \$1,000 (NON-CAP BUDG)	-	-	14	14	14
		<u>921,723</u>	<u>968,685</u>	<u>1,005,179</u>	<u>1,030,575</u>	<u>1,030,575</u>
Total		<u>1,086,361</u>	<u>1,145,672</u>	<u>1,223,796</u>	<u>1,253,054</u>	<u>1,258,708</u>



# Florence County

## Geographic Information Systems (GIS)

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### GIS Department Mission:

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

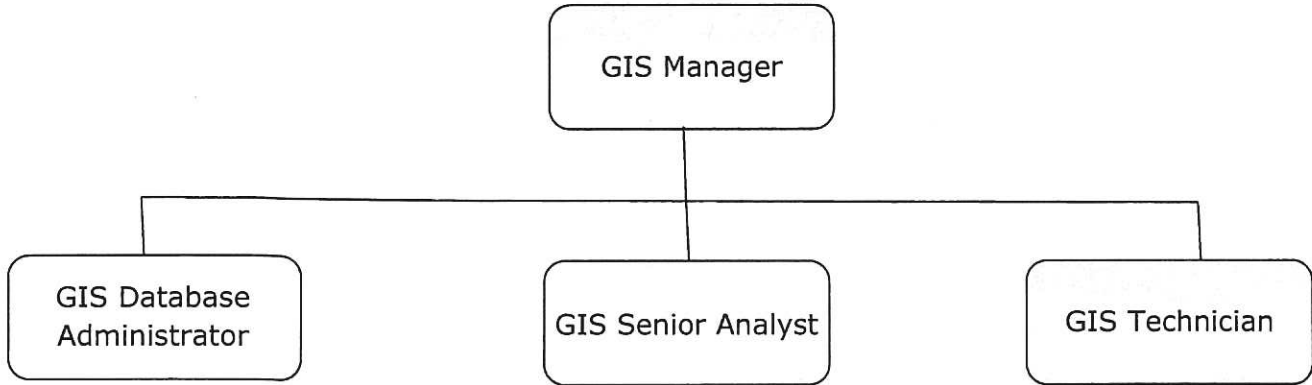
### GIS Department Services:

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

- Florence County GIS operates as a support agency to other departments to provide data and tools to E911 for emergency response, E-911 Addressing, Fire, EMS, disaster and risk mitigation along with damage assessment, aerial image and soil analysis, asset management, transportation planning, community planning, tourism, parks, engineering, public works, economic development, utilities, crime mapping, and more.
- The GIS team works hard to listen and understand the needs of departments as we build solutions to meet the individual and unique data, analysis, mapping, location, web, and mobile needs faced by other departments within Florence County. We are always learning!
- We partner with other departments to enhance the impact and usability of various computer programs using GIS data integration. These programs, used daily, serve their customers by providing an open flow of current mapping data and information.
- Complex analysis based on spatial (location) data and information is at the core of what we do. GIS data demonstrates the power of spatial relationships in decision making.
- A wide range of countywide data layers are available to build into maps, webapps and mobile tools. These solutions are easy to understand, simple to use, and have the ability to save time and money.
- Community outreach remains a priority as we meet with local educators and community leaders to provide education and training as we build awareness of GIS data and resources.
- Florence County GIS remains engaged in education, training and networking opportunities by hosting a quarterly regional Pee Dee GIS User Group meeting. Additionally, Florence County GIS staff volunteer, participate, support and attend statewide GIS activities with membership to SCARC Users Group and Geospatial Administrators Association of SC (GAASC).
- The GIS department remains as the lead agency for all Census activity in Florence County. This includes the annual Boundary and Annexation Survey for roads and boundaries (BAS), LUCA (Address verification), Census Complete Count Committee (CCC), and integration of Census population demographics into GIS workflows.
- GIS Department Website: <http://www.florenceco.org/offices/gis/>

# GIS Department

Fiscal Year 2021/2022



**Florence County**

**Fund 10**

**Function 411 Department 414 Division 200 Administrative Services - GIS**

Division Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	216,959	218,740	223,110	229,363	236,228
101	FICA CONTRIBUTION	15,568	15,744	17,068	17,546	18,071
102	INSURANCE-HEALTH & LIFE	35,682	35,040	34,870	32,614	32,614
103	STATE RETIREMENT CONTRIBUTION	29,550	32,065	34,633	37,894	39,031
112	WORKMENS COMPENSATION BENEFIT	264	344	264	264	264
		<u>298,023</u>	<u>301,933</u>	<u>309,945</u>	<u>317,681</u>	<u>326,208</u>
<b>Operational Expenses</b>						
1100	SUPPLIES AND PRINTING	3,892	3,561	3,150	3,150	3,150
1200	CONSULTING, TECH. FEES	53,416	98,042	62,000	62,000	62,000
1300	DUES, SUBSCRIPTIONS	1,668	1,484	2,500	2,500	2,500
1500	INSURANCE- VEHICLES	614	720	742	742	742
1501	INSURANCE-TORT/PROFESS. LIABILITY	665	833	1,001	1,001	1,001
1508	INSURANCE- INLAND MARINE	145	167	170	170	170
2000	UNIFORMS AND CLOTHES	-	-	500	-	-
3000	FUEL / GASOLINE AND DIESEL	277	196	1,000	1,000	1,000
4700	SPECIALIZED DEPT SUPPLIES	-	-	1,000	1,000	1,000
5000	POSTAGE	-	-	100	100	100
5100	TRAVEL & SUBSISTENCE	4,966	4,106	5,000	5,000	5,000
5199	APPROVED TRAVEL- RESERVED	-	-	-	-	-
5200	TRAINING TO EMPLOYEES	1,876	2,604	3,000	3,000	3,000
6200	TELEPHONE	1,625	1,674	2,000	2,000	2,000
6481	VEH EQPT MAINT CONTR-MLS	-	-	1,000	1,000	1,000
6482	VEH EQP MAIN-MLS-NOT COVERED	(23)	507	-	-	-
8400	EQUIP- LESS THAN \$1,000 (NON-CAP)	215	689	2,000	2,000	2,000
8412	PC SOFTWARE AND MAINTENANCE	52,941	47,023	65,000	60,000	60,000
		<u>122,277</u>	<u>161,606</u>	<u>150,163</u>	<u>144,663</u>	<u>144,663</u>
<b>Capital Outlay</b>						
8600	CAPITAL IMPROVEMENTS	-	-	-	-	-
9500	COMPUTER EQUIPMENT	1,950	3,517	5,000	2,000	2,000
		<u>1,950</u>	<u>3,517</u>	<u>5,000</u>	<u>2,000</u>	<u>2,000</u>
<b>Total</b>		<u>422,250</u>	<u>467,056</u>	<u>465,108</u>	<u>464,344</u>	<u>472,871</u>

<b>Personnel</b>	<b>Grade</b>	<b>Salaried/Hourly</b>	<b>Hours/Year</b>
1 GIS MANAGER	30	SALARIED	N/A
1 GIS DATABASE MANAGER	25	SALARIED	N/A
1 GIS TECHNICIAN	16	HOURLY	1950
1 GIS SENIOR ANALYST	22	HOURLY	1950

4 TOTAL

<b>Capital</b>	<b>Budget</b>
REPLACEMENT OF (2) COMPUTERS	<u>2,000</u>
<b>Total</b>	<u>2,000</u>

**Personnel changes included in budget:**

WGA- GIS MANAGER  
WGA- GIS DATABASE MANAGER

Florence County  
Fund 10

Function      411      Department 414   Division 900   General Phone System

Division Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<u>Operational Expenses</u>						
6200	TELEPHONE	8,943	9,291	8,500	8,500	8,500
		<u>8,943</u>	<u>9,291</u>	<u>8,500</u>	<u>8,500</u>	<u>8,500</u>
	Total	<u>8,943</u>	<u>9,291</u>	<u>8,500</u>	<u>8,500</u>	<u>8,500</u>

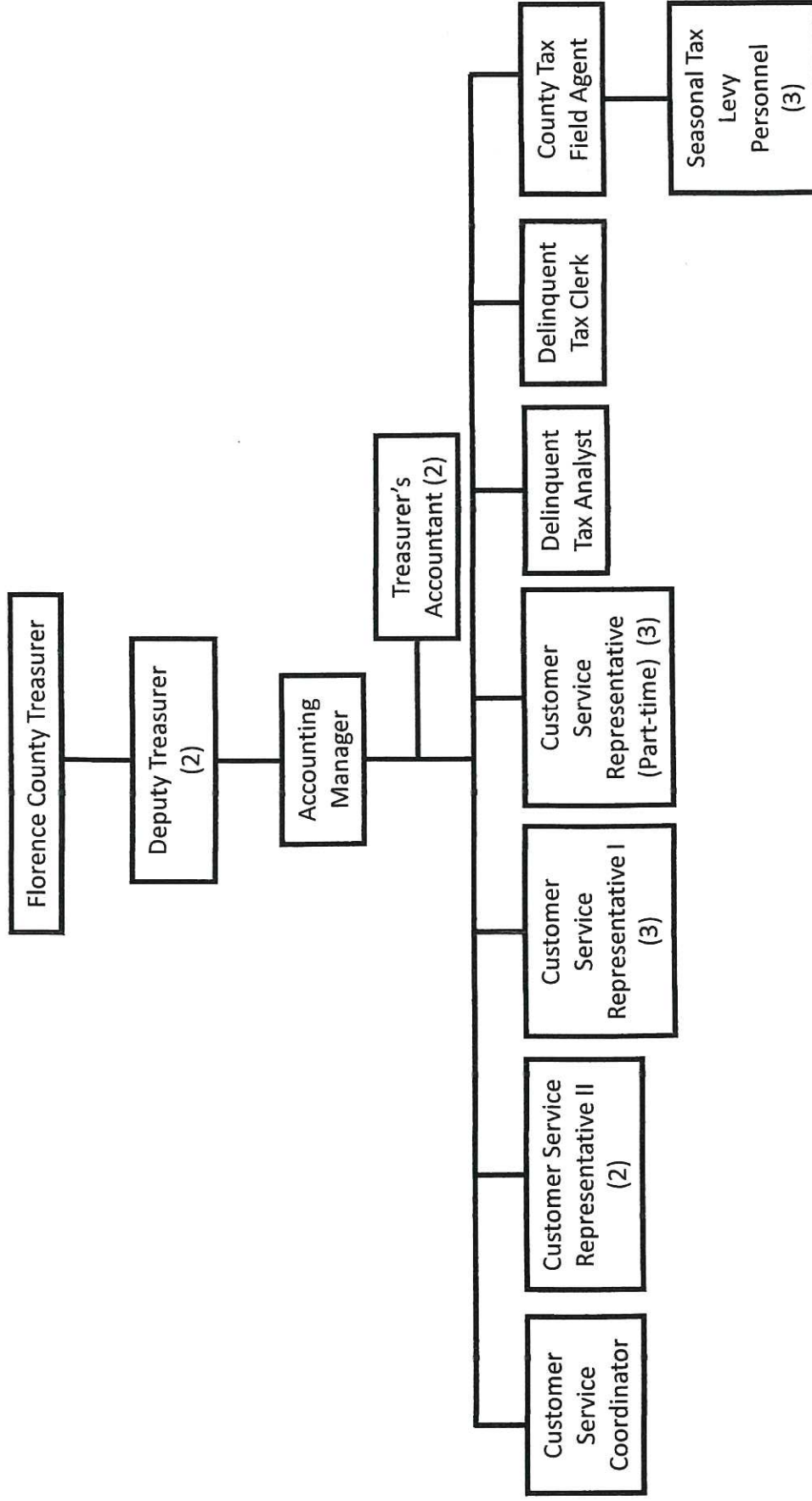


Florence County  
Fund 10

Function 411 Department 414 Administrative Services - SUMMARY

Department Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	216,959	218,740	223,110	229,363	236,228
101	FICA CONTRIBUTION	15,568	15,744	17,068	17,546	18,071
102	INSURANCE-HEALTH & LIFE	35,682	35,040	34,870	32,614	32,614
103	STATE RETIREMENT CONTRIBUTION	29,550	32,065	34,633	37,894	39,031
112	WORKMENS COMPENSATION BENEFIT	264	344	264	264	264
		<u>298,023</u>	<u>301,933</u>	<u>309,945</u>	<u>317,681</u>	<u>326,208</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	3,892	3,561	3,150	3,150	3,150
1200	CONSULTING, TECH. FEES	53,416	98,042	62,000	62,000	62,000
1300	DUES, SUBSCRIPTIONS	1,668	1,484	2,500	2,500	2,500
1500	INSURANCE- VEHICLES	614	720	742	742	742
1501	INSURANCE-TORT/PROFESS. LIABILITY	665	833	1,001	1,001	1,001
1508	INSURANCE- INLAND MARINE	145	167	170	170	170
2000	UNIFORMS AND CLOTHES	-	-	500	-	-
3000	FUEL/GASOLINE & DIESEL	277	196	1,000	1,000	1,000
4700	SPECIALIZED DEPT SUPPLIES	-	-	1,000	1,000	1,000
5000	POSTAGE	-	-	100	100	100
5100	TRAVEL AND SUBSISTENCE	4,966	4,106	5,000	5,000	5,000
5199	APPROVED TRAVEL- RESERVED	-	-	-	-	-
5200	TRAINING TO EMPLOYEES	1,876	2,604	3,000	3,000	3,000
6200	TELEPHONE	10,568	10,965	10,500	10,500	10,500
6481	VEH EQPT MAINT CONTR-MLS	-	-	1,000	1,000	1,000
6482	VEH EUP MAIN- MLS-NOT COVERED	(23)	507	-	-	-
8400	EQUIPMENT LESS THAN \$1,000	215	689	2,000	2,000	2,000
8412	PC SOFTWARE AND MAINTENANCE	52,941	47,023	65,000	60,000	60,000
		<u>131,220</u>	<u>170,897</u>	<u>158,663</u>	<u>153,163</u>	<u>153,163</u>
<b>Capital Outlay</b>						
8600	CAPITAL IMPROVEMENTS	-	-	-	-	-
9500	COMPUTER EQUIPMENT	1,950	3,517	5,000	2,000	2,000
		<u>1,950</u>	<u>3,517</u>	<u>5,000</u>	<u>2,000</u>	<u>2,000</u>
<b>Total</b>		<u><u>431,193</u></u>	<u><u>476,347</u></u>	<u><u>473,608</u></u>	<u><u>472,844</u></u>	<u><u>481,371</u></u>

# Treasurer's Office



**Florence County**

**Fund 10**

**Function 411 Department 415 Division 100 Treasurer**

**Division Expenses**

	18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Personal Services</b>					
100 SALARIES & WAGES	436,835	394,707	481,765	490,413	507,583
101 FICA CONTRIBUTION	32,147	29,148	36,855	37,517	38,830
102 INSURANCE-HEALTH & LIFE	83,323	77,876	70,266	88,325	88,325
103 STATE RETIREMENT CONTRIBUTION	59,318	57,433	74,672	83,931	86,448
112 WORKMENS COMPENSATION BENEFIT	1,452	1,900	1,453	1,453	1,453
115 WAGES O/T	368	656	3,100	3,100	3,100
200 PART-TIME	2,055	7,833	1,800	1,800	1,800
	<b>615,498</b>	<b>569,553</b>	<b>669,911</b>	<b>706,539</b>	<b>727,539</b>
<b>Operational Expenses</b>					
1100 SPLYS & PRGTG	62,004	57,081	50,000	52,000	52,000
1200 CONSULTING TECH FEES	2,430	4,555	3,000	2,855	2,855
1300 DUES, SUBSCRIPTIONS	270	280	775	775	775
1400 SURETY BONDS	-	-	751	751	751
1500 INSURANCE - VEHICLES	652	768	800	800	800
1501 INSURANCE-TORT/PROFESS. LIABILITY	899	1,130	1,361	1,375	1,375
3000 FUEL / GASOLINE AND DIESEL	915	758	1,650	1,650	1,650
3100 RENTS AND LEASES / EQUIPMENT	1,784	2,233	2,000	2,500	2,500
4800 TITLES, TAGS, VEHICLES	-	-	31	180	180
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	112	-	300	300	300
5000 POSTAGE	93,688	107,772	99,500	108,000	108,000
5100 TRAVEL & SUBSISTENCE	115	-	2,600	2,600	2,600
5200 TRAINING TO EMPLOYEES	400	400	1,200	1,200	1,200
6200 TELEPHONE	2,823	3,290	4,000	4,000	4,000
6400 MAINT & SVC CNTRCTS	8,950	8,858	7,500	8,500	8,500
6481 VEH EQPT MAINT CONTR-MLS	29	108	106	106	106
6482 VEH EQPT MAINT-MLS-NOT COVERED IN CNTR	-	-	-	-	-
	<b>175,071</b>	<b>187,233</b>	<b>175,574</b>	<b>187,592</b>	<b>187,592</b>
<b>Capital Outlay</b>					
9300 OFFICE FURNITURE & EQUIPMENT	834	7,783	4,000	4,000	4,000
9500 COMPUTER EQUIPMENT	2,919	1,568	5,000	5,000	5,000
	<b>3,753</b>	<b>9,351</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>Total</b>	<b>794,322</b>	<b>766,137</b>	<b>854,485</b>	<b>903,131</b>	<b>924,131</b>

<b>Personnel</b>	<b>Grade</b>	<b>Salaried/Hourly</b>	<b>Hours/Year</b>
1 TREASURER	N/A	SALARIED	N/A
1 DEPUTY TREASURER	23	SALARIED	N/A
1 ACCOUNTING MANAGER	22	SALARIED	N/A
2 TREASURER'S ACCOUNTANT	18	HOURLY	1950
1 CUSTOMER SERVICE COORDINATOR	13	HOURLY	1950
2 CUST. SERVICE REP II	12	HOURLY	1950
3 CUST. SERVICE REP I	10	HOURLY	1950
3 CUST. SERVICE REP I	10	HOURLY	1560

14 TOTAL

**Personnel changes included in budget:**

WGA - TREASURER  
WGA - ACCOUNTING MANAGER  
WGA - CUSTOMER SERVICE REP II  
WGA - CUSTOMER SERVICE REP I

Florence County  
Fund 10

Function 411 Department 415 Division 200 Treasurer's Office - Delinq Tax

Division Expenses		18/19	19/20	20/21	21/20	21/20
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	163,261	164,758	160,162	157,993	164,242
101	FICA CONTRIBUTION	11,049	11,229	12,252	12,086	12,564
102	INSURANCE-HEALTH & LIFE	47,582	48,586	48,518	43,094	43,094
103	STATE RETIREMENT CONTRIBUTION	21,065	22,980	24,838	26,075	26,858
105	POLICE RETIREMENT II CONTRIBUTION	(35)	1	-	-	-
112	WORKERS COMPENSATION	168	218	167	167	167
115	WAGES O/T	53	191	172	166	166
		<u>243,143</u>	<u>247,963</u>	<u>246,109</u>	<u>239,581</u>	<u>247,091</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	11,486	10,421	14,545	14,525	14,525
1500	INSURANCE-VEHICLE & BUILDING	567	922	980	980	980
1501	INSURANCE - TORT	250	315	380	380	380
1700	ATTORNEY FEES / LITIGATION	13,500	17,828	18,000	18,000	18,000
1789	TAX SALE ADMINISTRATION	30,768	31,638	38,000	38,000	38,000
3000	FUEL / GASOLINE AND DIESEL	1,273	1,194	1,500	1,500	1,500
5000	POSTAGE	99,975	98,128	104,000	114,400	114,400
5100	TRAVEL AND SUBSISTENCE	-	-	1,100	1,100	1,100
5200	TRAINING TO EMPLOYEES	-	-	598	598	598
6200	TELEPHONE	1,006	1,306	1,000	1,000	1,000
6400	MAINT & SERVICE CONTRACTS	1,199	3,984	2,225	1,885	1,885
6481	VEH EQPT MAINT CONTR-MLS	19	72	86	86	86
6482	VEH EQPT MAINT-MLS-NOT COVERED IN CNTR	(11)	-	104	444	444
6900	ADVERTISING AND PROMOTION	35,147	35,342	38,000	38,000	38,000
8400	EQUIPMENT LESS THAN \$1,000	-	-	500	500	500
		<u>195,179</u>	<u>201,150</u>	<u>221,018</u>	<u>231,398</u>	<u>231,398</u>
<b>Capital Outlay</b>						
9100	VEHICLES	-	-	-	-	-
9500	COMPUTER EQUIPMENT	1,275	514	3,500	3,500	3,500
		<u>1,275</u>	<u>514</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
<b>Total</b>		<u><b>439,597</b></u>	<u><b>449,627</b></u>	<u><b>470,627</b></u>	<u><b>474,479</b></u>	<u><b>481,989</b></u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 ASSISTANT TREASURER - DELINQUENT TAX	23	SALARIED	N/A
1 DEL. TAX ANALYST	13	HOURLY	1950
1 COUNTY TAX FIELD AGENT	13	HOURLY	1950
1 DELINQUENT TAX CLERK	10	HOURLY	1950
3 SEASONAL TAX LEVY PERSONNEL	N/A	HOURLY	N/A
7 TOTAL			



Florence County  
Fund 10

Function 411 Department 415 Treasurer - SUMMARY

Department Expenses

	18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Personal Services</b>					
100 SALARIES & WAGES	600,096	559,465	641,927	648,406	671,825
101 FICA CONTRIBUTION	43,196	40,377	49,107	49,603	51,394
102 INSURANCE-HEALTH & LIFE	130,905	126,462	118,784	131,419	131,419
103 STATE RETIREMENT CONTRIBUTION	80,383	80,413	99,510	110,006	113,306
105 POLICE RETIREMENT II CONTRIBUTION	(35)	1	-	-	-
112 WORKERS COMPENSATION	1,620	2,118	1,620	1,620	1,620
115 WAGES O/T	421	847	3,272	3,266	3,266
200 PART-TIME	2,055	7,833	1,800	1,800	1,800
	<b>858,641</b>	<b>817,516</b>	<b>916,020</b>	<b>946,120</b>	<b>974,630</b>
<b>Operational Expenses</b>					
1100 SPLYS & PRTG	73,490	67,502	64,545	66,525	66,525
1200 CONSULTING TECH FEES	2,430	4,555	3,000	2,855	2,855
1300 DUES, SUBSCRIPTIONS	270	280	775	775	775
1400 SURETY BONDS	-	-	751	751	751
1500 INSURANCE - VEHICLES	1,219	1,690	1,780	1,780	1,780
1501 INSURANCE- TORT	1,149	1,445	1,741	1,755	1,755
1700 ATTORNEY FEES/ LITIGATION	13,500	17,828	18,000	18,000	18,000
1789 TAX SALE ADMINISTRATION	30,768	31,638	38,000	38,000	38,000
3000 FUEL / GASOLINE AND DIESEL	2,188	1,952	3,150	3,150	3,150
3100 RENTS AND LEASES / EQUIPMENT	1,784	2,233	2,000	2,500	2,500
4800 TITLES, TAGS, VEHICLES	-	-	31	180	180
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	112	-	300	300	300
5000 POSTAGE	193,663	205,900	203,500	222,400	222,400
5100 TRAVEL & SUBSISTENCE	115	-	3,700	3,700	3,700
5200 TRAINING TO EMPLOYEES	400	400	1,798	1,798	1,798
6200 TELEPHONE	3,829	4,596	5,000	5,000	5,000
6400 MAINT & SVC CNTRCTS	10,149	12,842	9,725	10,385	10,385
6481 VEH EQPT MAINT CONTR-MLS	48	180	192	192	192
6482 VEH EQPT MAINT NON-CONTR-MLS	(11)	-	104	444	444
6900 ADVERTISING AND PROMOTION	35,147	35,342	38,000	38,000	38,000
8400 EQUIPMENT LESS THAN \$1,000	-	-	500	500	500
	<b>370,250</b>	<b>388,383</b>	<b>396,592</b>	<b>418,990</b>	<b>418,990</b>
<b>Capital Outlay</b>					
9100 VEHICLES	-	-	-	-	-
9300 OFFICE FURNITURE & EQUIPMENT	834	7,783	4,000	4,000	4,000
9500 COMPUTER EQUIPMENT	4,194	2,082	8,500	8,500	8,500
	<b>5,028</b>	<b>9,865</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
<b>Total</b>	<b>1,233,919</b>	<b>1,215,764</b>	<b>1,325,112</b>	<b>1,377,610</b>	<b>1,406,120</b>

Florence County  
Fund 10

Function 411 Department 416 Auditor

Department Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	363,794	365,926	357,970	402,946	368,665
101	FICA CONTRIBUTION	25,904	24,373	27,835	30,825	28,203
102	INSURANCE-HEALTH & LIFE	85,504	92,165	109,272	98,839	90,544
103	STATE RETIREMENT CONTRIBUTION	49,689	50,426	55,472	66,485	60,808
112	WORKMENS COMPENSATION BENEFIT	1,024	1,340	1,026	1,026	1,026
		<u>525,915</u>	<u>534,230</u>	<u>551,575</u>	<u>600,121</u>	<u>549,246</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	16,707	13,515	14,000	16,500	16,500
1200	CONSULTING, TECH. FEES	-	6,062	2,000	1,895	1,895
1300	DUES, SUBSCRIPTIONS	-	-	100	100	100
1400	SURETY BONDS	-	-	100	100	100
1500	INSURANCE - VEHICLES	745	842	1,043	1,043	1,043
1501	INSURANCE - TORT/PROFESS. LIABILITY	847	1,064	1,281	1,281	1,281
3000	FUEL/GASOLINE AND DIESEL	874	464	1,000	1,000	1,000
3100	RENTS AND LEASES / EQUIPMENT	1,550	1,619	1,775	2,880	2,880
4800	TITLES, TAGS, VEHICLES	-	-	-	-	-
4900	MAINT/REPAIRS (NOT UNDER CONTRACT)	-	961	961	961	961
5000	POSTAGE	1,609	1,339	2,350	2,350	2,350
5100	TRAVEL & SUBSISTENCE	282	180	993	993	993
5102	TRAVEL FIELD AUDITOR	548	869	1,070	337	337
5200	TRAINING TO EMPLOYEES	510	650	802	802	802
6200	TELEPHONE	2,210	2,699	2,500	2,500	2,500
6481	VEH EQPT MAINT CONTR-MLS	23	69	175	95	95
6482	VEH EQPT MAINT-MLS-NOT COVERED IN CNTR	-	-	-	80	80
6800	BOOKS & PUBLICATIONS	572	602	604	604	604
6900	ADVERTISING AND PROMOTION	-	-	-	-	-
8400	EQPT-LESS THAN \$1000 (NON-CAP BUDG)	500	-	55	748	748
		<u>26,977</u>	<u>30,935</u>	<u>30,809</u>	<u>34,269</u>	<u>34,269</u>
<b>Capital Outlay</b>						
9100	VEHICLES	-	-	-	-	-
9300	OFFICE FURNITURE & EQUIPMENT	-	5,213	-	-	-
9512	COMPUTER EQUIP/ SOFTWARE	1,423	2,268	-	-	-
		<u>1,423</u>	<u>7,481</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total</b>		<u>554,315</u>	<u>572,646</u>	<u>582,384</u>	<u>634,390</u>	<u>583,515</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 AUDITOR	N/A	SALARIED	N/A
1 DEPUTY AUDITOR	22	SALARIED	N/A
1 FIELD AUDITOR	11	HOURLY	1950
1 BP PROP/HOMESTEAD ANALYST	12	HOURLY	1950
1 DATA BASE CLERK	14	HOURLY	1950
1 AUDIT CLERK III	11	HOURLY	1950
3 AUDIT CLERK II	10	HOURLY	1950
2 AUDIT CLERK I	9	HOURLY	1950
11 TOTAL			

Florence County  
Fund 10

Function 411 Department 417 Tax Assessor

Department Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	838,305	858,415	935,031	931,743	959,596
101	FICA CONTRIBUTION	59,969	60,775	71,530	71,278	73,409
102	INSURANCE-HEALTH & LIFE	188,487	163,968	163,566	161,295	161,295
103	STATE RETIREMENT CONTRIBUTION	113,018	122,704	144,972	153,745	158,357
112	WORKMENS COMPENSATION BENEFIT	2,784	3,639	2,783	3,063	3,063
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	-	1,085	1,085
115	WAGES - OVERTIME	1,024	-	1,000	1,000	1,000
		<u>1,203,587</u>	<u>1,209,501</u>	<u>1,318,882</u>	<u>1,323,209</u>	<u>1,357,805</u>
<b>Operational Expenses</b>						
300	FEES (BOARDS & JURY)	-	-	2,080	2,080	2,080
1100	SPLYS & PRGTG	12,629	13,247	12,720	11,335	11,335
1200	CONSULTING, TECH. FEES	-	-	5,039	5,039	5,039
1300	DUES, SUBSCRIPTIONS	4,132	6,268	5,090	5,090	5,090
1301	LICENSE FEES	2,145	3,510	4,290	4,290	4,290
1400	SURETY BONDS	-	-	-	-	-
1500	INSURANCE - VEHICLES	4,390	5,108	5,260	5,260	5,260
1501	INSURANCE-TORT/PROFESS. LIABILITY	6,442	8,066	9,690	9,690	9,690
3000	FUEL / GASOLINE AND DIESEL	2,436	1,619	4,000	4,000	4,000
3100	RENTS AND LEASES / EQUIPMENT	218	70	2,510	2,510	2,510
4900	MAINT/REPAIRS(NOT UNDER CONTRACT)	-	-	620	620	620
5000	POSTAGE	1,961	1,557	7,344	7,344	7,344
5100	TRAVEL & SUBSISTENCE	7,562	2,087	6,600	6,600	6,600
5200	TRAINING TO EMPLOYEES	2,865	2,505	5,000	5,000	5,000
6200	TELEPHONE	5,014	5,207	7,400	7,400	7,400
6400	MAINT & SVS CONTRACTS	10,514	11,059	11,569	11,569	11,569
6481	VEH EQPT MAINT CONTR-MLS	280	75	516	516	516
6482	VEH EQPT MAINT-MLS-NOT COVERED IN CNTR	236	394	716	716	716
6800	BOOKS & PUBLICATIONS	-	-	263	263	263
6900	ADVERTISING AND PROMOTION	-	-	150	150	150
		<u>60,824</u>	<u>60,772</u>	<u>90,857</u>	<u>89,472</u>	<u>89,472</u>
<b>Capital Outlay</b>						
9100	VEHICLES	-	-	20,000	-	-
		<u>-</u>	<u>-</u>	<u>20,000</u>	<u>-</u>	<u>-</u>
Total		<u>1,264,411</u>	<u>1,270,273</u>	<u>1,429,739</u>	<u>1,412,681</u>	<u>1,447,277</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 ASSESSOR	36	SALARIED	N/A
2 ASSISTANT ASSESSOR	23	SALARIED	N/A
1 GIS TECHNICIAN	16	HOURLY	1950
7 FIELD APPRAISER	19	HOURLY	1950
1 GIS TECHNICIAN ASSISTANT	14	HOURLY	1950
1 MOBILE HOME TECHNICIAN	13	HOURLY	1950
1 DATA PROCESSING CLERK	12	HOURLY	1950
4 CUSTOMER SERVICE REP I	10	HOURLY	1950
1 OFFICE MANAGER/TAX ASSESS	14	HOURLY	1950
1 DEPARTMENT COORDINATOR	15	HOURLY	1950
1 DATA PROCESSING MANAGER	20	HOURLY	1950
1 AUDIT SPECIALIST	16	HOURLY	1951
22 TOTAL			



## Florence County Planning and Building Department

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

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

**a. Planning Division**

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

**b. Zoning Division**

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

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

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

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

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



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

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

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

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

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

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

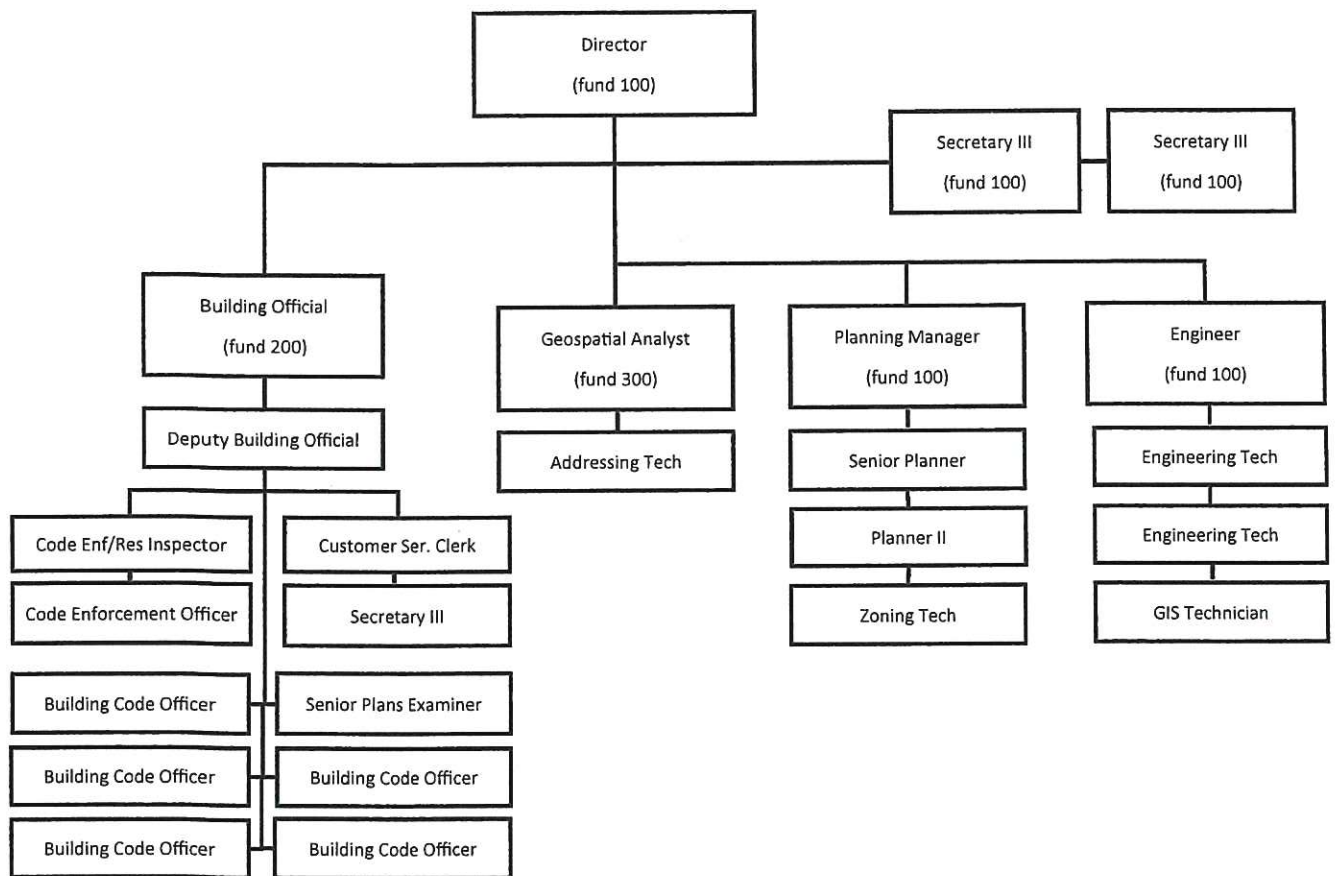
1. Monitors floodplain develop and enforces requirements in accordance with local, State and Federal regulations.
2. Maintains a database of floodplain documentation, which is available to the public and utilized by real estate brokers, insurance underwriters, developers and individual land/property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

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

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

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

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



Florence County  
Fund 10

Function 411 Department 418 Division 100 Planning and Engineering

Division Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	416,378	422,409	480,121	485,482	485,380
101	FICA CONTRIBUTION	30,628	30,734	30,285	30,695	37,132
102	INSURANCE-HEALTH & LIFE	68,305	72,202	82,318	78,769	84,879
103	STATE RETIREMENT CONTRIBUTION	56,926	61,935	61,080	65,894	79,817
105	POLICE RETIREMENT II CONTRIBUTION	13	-	-	-	-
111	EMPLOYEE DEATH BENEFIT	-	3,109	-	-	-
112	WORKMENS COMPENSATION BENEFIT	1,844	2,413	1,845	1,845	1,845
113	UNEMPLOYMENT INSURANCE BENEFIT	66	18	-	-	-
115	WAGES O/T	147	429	-	-	-
128	FRINGE/SAFETY SHOES	-	-	300	300	300
200	P-TIME/ ALL OTHER 3RD PARTY	10,344	320	-	-	-
		<b>584,651</b>	<b>593,569</b>	<b>655,949</b>	<b>662,985</b>	<b>689,353</b>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	14,323	9,741	13,331	11,981	11,981
1200	CONSULTING, TECH FEES	25,051	17,739	158,000	60,000	60,000
1300	DUES, SUBSCRIPTIONS	4,087	4,640	5,000	5,000	5,000
1500	INSURANCE-VEHICLES	7,650	9,004	4,900	9,150	9,150
1501	INSURANCE-TORT/PROFESS. LIABILITY	6,941	9,757	10,475	10,475	10,475
1505	INSURANCE- BUILDINGS & PROPERTIES	1,259	1,442	1,450	1,925	1,925
1510	INSURANCE-CLAIMS NOT COVERED	-	-	100	100	100
2000	UNIFORMS & CLOTHES	1,156	672	1,668	1,668	1,668
3000	FUEL / GASOLINE AND DIESEL	4,963	3,727	8,000	8,000	8,000
3100	RENTS AND LEASES / EQUIPMENT	5,317	3,239	10,500	10,500	10,500
4560	BLDG REPAIR - PLANNING & BUILDINGS	-	-	-	-	-
4700	SPECIALIZED DEPT. SUPPLIES	1,619	2,058	6,000	5,525	5,525
4800	TITLES, TAGS, VEHICLES	17	-	17	20	20
4900	MAINT. REPAIRS NOT UNDER CONTRACT	75	413	500	900	900
5000	POSTAGE	2,775	2,700	3,660	3,660	3,660
5100	TRAVEL & SUBSISTENCE	6,033	1,797	7,000	7,000	7,000
5101	TRAVEL - PLANNING COMMISSION	341	190	2,000	2,000	2,000
5199	APPROVED TRAVEL- RESERVED	-	-	-	-	-
5200	TRAINING TO EMPLOYEES	7,206	3,859	9,000	9,000	9,000
6160	ELEC & GAS - PLANNING & BUILDINGS	42,985	47,050	45,000	45,000	45,000
6200	TELEPHONE	9,709	8,431	9,730	9,730	9,730
6360	WATER - PLANNING & BUILDINGS	2,386	2,611	2,600	2,600	2,600
6400	MAINT & SVC CNTRCTS	7,907	5,288	11,000	11,000	11,000
6460	MAINT & SVC CNTRCTS - PLANNING & BUILDIN	44,613	36,072	44,000	44,000	44,000
6481	VEH EQPT MAINT CONTR-MLS	378	650	1,100	1,100	1,100
6482	VEH EQP MAIN-MLS-NOT COVERED IN CNTR	92	128	1,270	1,270	1,270
6600	CLEANING & SANITATION	246	204	250	250	250
6800	BOOKS & PUBLICATIONS	-	-	900	900	900
6900	ADVERTISING AND PROMOTION	2,307	4,250	4,400	4,400	4,400
8400	EQUIP-LESS THAN \$1000 (NON-CONTRACT)	456	275	1,000	1,000	1,000
8412	PC SOFTWARE AND MAINTENANCE	25,471	167,416	25,500	27,000	27,000
		<b>225,363</b>	<b>343,353</b>	<b>388,351</b>	<b>295,154</b>	<b>295,154</b>
<b>Capital Outlay</b>						
9100	VEHICLE	-	-	-	24,952	-
9300	OFFICE FURNITURE & EQUIPMENT	2,397	495	3,000	3,000	3,000
9500	COMPUTER EQUIPMENT	2,939	3,308	4,500	4,500	4,500
		<b>5,336</b>	<b>3,803</b>	<b>7,500</b>	<b>32,452</b>	<b>7,500</b>
<b>Total</b>		<b>815,350</b>	<b>940,725</b>	<b>1,051,800</b>	<b>990,591</b>	<b>992,007</b>



Florence County  
Fund 10

<b>Personnel</b>	<b>Grade</b>	<b>Salaried/Hourly</b>	<b>Hours/Year</b>
1 DIRECTOR OF PLANNING/CONST CO	40	SALARIED	N/A
2 CODES ENFORCEMENT OFFICER	16	HOURLY	1950
2 CODES ENFORCEMENT OFFICER I	12	HOURLY	1950
1 PLANNING SERVICES OFFICER	19	SALARIED	N/A
2 SENIOR PLANNER	21	SALARIED	N/A
1 PLANNER II	19	HOURLY	1950
2 ENGINEERING TECHNICIAN I	17	HOURLY	1950
1 PLANNER I	16	HOURLY	1950
2 SECRETARY III	11	HOURLY	1950
1 COUNTY ENGINEER	34	SALARIED	N/A
1 GIS TECHNICIAN	16	SALARIED	N/A
16 TOTAL			

**Personnel changes included in budget:**

WGA - CERTIFICATION INCENTIVES

Florence County  
Fund 10

Function 411 Department 418 Division 200 Building Department

Division Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	438,041	468,303	569,041	569,041	586,060
101	FICA CONTRIBUTION	31,023	33,225	43,532	43,640	44,834
102	INSURANCE-HEALTH & LIFE	100,383	107,263	109,272	111,504	111,504
103	STATE RETIREMENT CONTRIBUTION	58,846	68,926	88,273	94,181	96,764
105	POLICE RETIREMENT II CONTRIBUTION	1,404	(78)	-	-	-
112	WORKMENS COMPENSATION BENEFIT	1,580	2,068	1,582	1,582	1,582
115	WAGES O/T	443	470	-	-	-
128	FRINGE/SAFETY SHOES	150	-	300	300	300
		<b>631,870</b>	<b>680,177</b>	<b>812,000</b>	<b>820,248</b>	<b>841,044</b>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	2,935	2,620	3,423	3,423	3,423
1200	CONSULTING, TECH FEES	-	-	1,500	-	-
1300	DUES, SUBSCRIPTIONS	1,215	1,080	1,200	1,200	1,200
1500	INSURANCE-VEHICLES	754	875	5,340	2,240	2,240
1501	INSURANCE - TORT PROFESS. LIAB	826	-	1,250	1,250	1,250
1510	INSURANCE-CLAIMS NOT COVERED	-	-	-	-	-
2000	UNIFORMS & CLOTHES	1,772	2,972	4,800	4,800	4,800
3000	FUEL / GASOLINE AND DIESEL	10,436	9,078	11,000	11,000	11,000
4700	SPECIALIZED DEPT. SUPPLIES	400	-	2,200	2,200	2,200
5000	POSTAGE	-	-	400	400	400
5100	TRAVEL & SUBSISTENCE	4,841	5,072	6,000	6,000	6,000
5200	TRAINING TO EMPLOYEES	3,886	2,699	4,000	4,000	4,000
6200	TELEPHONE	4,285	-	6,000	6,000	6,000
6481	VEH EQPT MAINT CONTR-MLS	62	698	580	700	700
6482	VEH EQP MAIN-MLS-NOT COVERED IN CNTR	103	-	-	100	100
6600	CLEANING & SANITATION	189	137	200	200	200
6800	BOOKS & PUBLICATIONS	3,272	2,892	3,020	2,800	2,800
8412	PC SOFTWARE AND MAINTENANCE	-	-	875	875	875
		<b>34,976</b>	<b>28,123</b>	<b>51,788</b>	<b>47,188</b>	<b>47,188</b>
<b>Capital Outlay</b>						
9300	OFFICE FURNITURE & EQUIPMENT	-	-	900	800	800
9500	COMPUTER EQUIPMENT	1,656	7,101	3,500	3,500	3,500
		<b>1,656</b>	<b>7,101</b>	<b>4,400</b>	<b>4,300</b>	<b>4,300</b>
<b>Total</b>		<b>668,502</b>	<b>715,401</b>	<b>868,188</b>	<b>871,736</b>	<b>892,532</b>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 DEPUTY BUILDING OFFICIAL	25	SALARIED	N/A
5 BUILDING CODES OFFICER	18	HOURLY	1950
1 CUSTOMER SERVICE CLERK	13	HOURLY	1950
1 SENIOR PLANS EXAMINER	18	HOURLY	1950
1 CODES ENFORCEMENT OFFICER I	12	HOURLY	1950
1 ZONING TECHNICIAN	12	HOURLY	1950
1 BUILDING OFFICIAL	30	SALARIED	N/A
1 CODES ENFORCEMENT OFFICER	16	HOURLY	1950
1 SECRETARY III	11	HOURLY	1950
13 TOTAL			

Florence County  
Fund 10

Function 411 Department 418 Planning and Building Department - SUMMARY

Department Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	854,419	890,712	1,049,162	1,054,523	1,071,440
101	FICA CONTRIBUTION	61,651	63,959	73,817	74,335	81,966
102	INSURANCE-HEALTH & LIFE	168,688	179,465	191,590	190,273	196,383
103	STATE RETIREMENT CONTRIBUTION	115,772	130,861	149,353	160,075	176,581
105	POLICE RETIREMENT II CONTRIBUTION	1,417	(78)	-	-	-
111	EMPLOYEE DEATH BENEFIT	-	3,109	-	-	-
112	WORKMENS COMPENSATION BENEFIT	3,424	4,481	3,427	3,427	3,427
113	UNEMPLOYMENT INSURANCE BENEFIT	66	18	-	-	-
115	WAGES O/T	590	899	-	-	-
128	FRINGE/SAFETY SHOES (WAS KAB REIM)	150	-	600	600	600
200	P-TIME / ALL OTHER	10,344	320	-	-	-
		<u>1,216,521</u>	<u>1,273,746</u>	<u>1,467,949</u>	<u>1,483,233</u>	<u>1,530,397</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	17,258	12,361	16,754	15,404	15,404
1200	CONSULTING, TECH FEES	25,051	17,739	159,500	60,000	60,000
1300	DUES, SUBSCRIPTIONS	5,302	5,720	6,200	6,200	6,200
1500	INSURANCE-VEHICLES	8,404	9,879	10,240	11,390	11,390
1501	INSURANCE - TORT PROFESS. LIAB	7,767	9,757	11,725	11,725	11,725
1505	INSURANCE-BUILDINGS & PROPERTY	1,259	1,442	1,450	1,925	1,925
1510	INSURANCE-CLAIMS NOT COVERED	-	-	100	100	100
2000	UNIFORMS & CLOTHES	2,928	3,644	6,468	6,468	6,468
3000	FUEL / GASOLINE AND DIESEL	15,399	12,805	19,000	19,000	19,000
3100	RENTS AND LEASES / EQUIPMENT	5,317	3,239	10,500	10,500	10,500
4560	BLDG REPAIR - PLANNING & BUILDING	-	-	-	-	-
4700	SPECIALIZED DEPT. SUPPLIES	2,019	2,058	8,200	7,725	7,725
4800	TITLES, TAGS, VEHICLES	17	-	17	20	20
4900	MAINT. REPAIRS NOT UNDER CONTRACT	75	413	500	900	900
5000	POSTAGE	2,775	2,700	4,060	4,060	4,060
5100	TRAVEL & SUBSISTENCE	10,874	6,869	13,000	13,000	13,000
5101	TRAVEL - PLANNING COMMISSION	341	190	2,000	2,000	2,000
5199	APPROVED TRAVEL- RESERVED	-	-	-	-	-
5200	TRAINING TO EMPLOYEES	11,092	6,558	13,000	13,000	13,000
6160	ELEC & GAS - PLANNING & BUILDINGS	42,985	47,050	45,000	45,000	45,000
6200	TELEPHONE	13,994	8,431	15,730	15,730	15,730
6360	WATER - PLANNING & BUILDINGS	2,386	2,611	2,600	2,600	2,600
6400	MAINT & SVC CNTRCTS	7,907	5,288	11,000	11,000	11,000
6460	MAINT & SVC CNTRCTS - PLANNING & BUILDIN	44,613	36,072	44,000	44,000	44,000
6481	VEH EQPT MAINT CONTR-MLS	440	1,348	1,680	1,800	1,800
6482	VEH EQP MAIN-MLS-NOT COVERED IN CNTR	195	128	1,270	1,370	1,370
6600	CLEANING & SANITATION	435	341	450	450	450
6800	BOOKS & PUBLICATIONS	3,272	2,892	3,920	3,700	3,700
6900	ADVERTISING AND PROMOTION	2,307	4,250	4,400	4,400	4,400
8400	EQUIP-LESS THAN \$1000 (NON-CONTRACT)	456	275	1,000	1,000	1,000
8412	PC SOFTWARE AND MAINTENANCE	25,471	167,416	26,375	27,875	27,875
		<u>260,339</u>	<u>371,476</u>	<u>440,139</u>	<u>342,342</u>	<u>342,342</u>
<b>Capital Outlay</b>						
9100	VEHICLES	-	-	-	24,952	-
9300	OFFICE FURNITURE & EQUIPMENT	-	495	3,900	3,800	3,800
9500	COMPUTER EQUIPMENT	6,992	10,409	8,000	8,000	8,000
		<u>6,992</u>	<u>10,904</u>	<u>11,900</u>	<u>36,752</u>	<u>11,800</u>
Total		<u>1,483,852</u>	<u>1,656,126</u>	<u>1,919,988</u>	<u>1,862,327</u>	<u>1,884,539</u>

Florence County  
Fund 10

Function 411 Department 420 Facilities Management

Division Expenses	18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Personal Services</b>					
100 SALARIES & WAGES	414,945	405,030	445,528	434,862	447,852
101 FICA CONTRIBUTION	31,534	30,773	34,083	33,267	34,261
102 INSURANCE-HEALTH & LIFE	103,935	96,418	102,882	118,767	118,767
103 STATE RETIREMENT CONTRIBUTION	60,605	61,883	69,034	71,704	73,855
111 EMPLOYEE DEATH BENEFIT	-	642	-	-	-
112 WORKMENS COMPENSATION BENEFIT	3,076	4,022	3,075	3,381	3,381
115 WAGES O/T	25,239	20,125	-	25,000	15,000
123 FRINGE/UNIFORMS	3,918	3,643	6,890	6,890	6,890
128 FRINGE/SAFETY SHOES	488	-	2,000	2,000	2,000
200 PART-TIME	24,351	25,353	24,644	18,684	18,684
223 FRINGE/UNIFORMS-LFCPSB	1,269	987	1,000	1,000	1,000
	<b>669,360</b>	<b>648,876</b>	<b>689,136</b>	<b>715,555</b>	<b>721,690</b>
<b>Operational Expenses</b>					
1100 SPLYS & PRTG	1,960	2,327	3,050	2,500	2,500
1300 DUES, SUBSCRIPTIONS	-	-	-	-	-
1500 INSUR-VEH & BLDG	3,331	3,883	4,040	4,040	4,040
1501 INSURANCE - TORT PROFESS. LIAB	2,081	2,608	3,135	3,135	3,135
1505 INSURANCE-BLDGS & PROPERTY	44,057	50,844	55,100	54,490	54,490
1508 INSURANCE- INLAND MARINE	472	543	550	550	550
3000 FUEL / GASOLINE AND DIESEL	14,053	11,228	14,655	13,410	13,410
3100 RENTS AND LEASES /EQUIPMENT	100	-	500	500	500
3400 RENTS AND LEASES / OFFICE SPACE	-	-	800	800	800
4400 SMALL HAND TOOLS	1,294	1,058	1,100	1,100	1,100
4500 BUILDING REPAIR	618	1,058	1,500	1,500	1,500
4501 BLDG REPAIR- PSB- FLORENCE	1,061	35	3,708	3,708	3,708
4502 BLDG REPAIR- PSB- LAKE CITY	42	546	1,758	1,758	1,758
4530 BLDG REPAIR- EMS- CHURCH ST	275	415	300	300	300
4532 BLDG REPAIR- EMS- EBENEZER	-	-	195	195	195
4534 BLDG REPAIR- EMS- OLANTA	-	-	100	100	100
4536 BLDG REPAIR- EMS- PAMPLICO	-	484	500	500	500
4537 BLDG REPAIR- EMS- SUMTER ST	-	10	100	100	100
4541 BLDG REPAIR- ENVR SERVICES	-	-	200	200	200
4542 BLDG REPAIR- OLD DHEC- FLORENCE	132	618	3,000	3,000	3,000
4560 BLDG REPAIR- PLANNING & BUILDINGS	-	15	500	500	500
4580 BLDG REPAIR- PUBLIC WORKS	1,677	1,427	2,000	2,000	2,000
4590 BLDG REPAIR- RECREATION DEPT- HQ	27	175	350	350	350
4700 SPECIALIZED DEPT. SUPPLIES	29,393	24,308	38,000	38,000	29,000
4900 MAINT/REPAIRS (NON CONTRACT)	1,702	2,459	2,460	2,460	2,460
4902 MAINT / REPAIRS-PSB-LAKE CITY (NUC)	185	330	300	300	300
4950 MAINT / REPAIRS- SLED BUILDING (NUC)	85	-	250	250	250
5000 POSTAGE	12	13	500	500	500
5100 TRAVEL & SUBSISTENCE	171	199	500	500	500
5200 TRAINING TO EMPLOYEES	436	350	700	700	700
6101 ELEC & GAS - PSB - FLORENCE	69,704	61,555	70,000	70,000	70,000
6102 ELEC & GAS - PSB - LAKE CITY	22,701	23,354	24,000	24,000	24,000
6105 ELEC & GAS - I-95/US 52 INTERCHANGE	140	191	200	7,950	7,950
6106 ELEC & GAS - N IRBY ST PARKING LOT	1,990	2,487	2,000	2,000	2,000
6107 ELEC & GAS - LAKE CITY INDUSTRIAL PARK	935	1,387	1,500	1,690	1,690
6110 ELEC & GAS - RECORDS STORAGE BUILDING	369	10	500	500	500
6113 ELEC & GAS - JUDICIAL CENTER	206,358	218,110	210,000	250,000	230,000
6115 ELEC & GAS - COUNTY COMPLEX	412,291	437,100	440,000	433,890	433,890
6122 ELEC & GAS - PARKING DECK	-	-	-	7,500	7,500
6127 ELEC & GAS - TIMMONSVILLE CENTER	-	2,445	7,500	9,000	7,500
6180 ELEC & GAS - PUBLIC WORKS	22,579	22,374	22,000	22,000	22,000
6200 TELEPHONE	4,496	4,862	3,995	3,995	3,995
6201 TELEPHONE - PSB	971	961	1,000	1,000	1,000
6202 TELEPHONE- LFPSB	1,571	693	1,500	1,500	1,500



**Florence County  
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6213 TELEPHONE- JUDICIAL CENTER	7,539	7,829	7,600	7,600	7,600
6215 TELEPHONE - COUNTY COMPLEX	5,050	5,609	7,000	7,000	7,000
6222 TELEPHONE - PARKING DECK	-	-	-	3,000	3,000
6227 TELEPHONE - TIMMONSVILLE CENTER	-	-	2,500	2,500	2,500
6301 WATER - PSB - FLORENCE	18,901	20,148	20,500	20,500	20,500
6302 WATER - PSB - LAKE CITY	1,454	1,179	1,200	1,200	1,200
6305 WATER- I-95/US 52 INTERCHANGE	1,641	1,826	2,000	2,000	2,000
6306 WATER- N IRBY ST PARKING LOT	1,366	1,306	1,500	1,500	1,500
6310 WATER- RECORDS STORAGE BUILDING	-	-	800	800	800
6313 WATER - JUDICIAL CENTER	15,686	18,065	18,000	18,000	18,000
6315 WATER - COUNTY COMPLEX	24,362	24,901	26,500	26,500	26,500
6322 WATER - PARKING DECK	-	-	-	4,000	4,000
6327 WATER - TIMMONSVILLE CENTER	-	-	2,000	2,000	2,000
6380 WATER - PUBLIC WORKS	1,758	1,933	2,000	2,000	2,000
6400 MAINT & SVS CONTRACTS	559	1,274	1,280	655	655
6401 MAINT & SVC CONTRACTS-PSB - FLORENCE	86,702	87,864	82,350	82,350	82,350
6402 MAINT & SVC CONTRACTS-PSB - LAKE CITY	28,998	20,160	17,000	17,000	17,000
6406 MAINT & SVC CONTRACTS- N IRBY PARK LOT	1,213	466	3,000	3,000	3,000
6413 MAINT & SVC CONTRACTS- JUDICIAL CENTER	137,787	161,554	165,000	184,561	184,561
6415 MAINT & SVC CONTRACTS- COUNTY COMPLEX	156,828	165,565	162,250	165,000	165,000
6422 MAINT & SVC CONTRACTS- PARKING DECK	-	-	-	40,000	40,000
6427 MAINT & SVC CONTRACTS- TIMMONSVILLE CTR	-	1,977	5,000	5,000	5,000
6450 MAINT & SVC CONTRACTS- SLED BUILDING	446	504	1,500	1,500	1,500
6480 MAINT & SVC CONTRACTS- PUBLIC WORKS	4,498	4,780	5,000	5,000	5,000
6481 VEH EQPT MAINT CONT-MLS	484	713	1,450	980	980
6482 VEH EQPT MAINT-MLS-NOT COVERED IN CNTR	2,008	4,247	1,000	1,000	1,000
6601 CLEANING & SANITATION - PSB	2,820	1,449	5,000	5,010	5,010
6602 CLEANING & SANITATION - LFCPSB	39,065	42,877	47,000	47,000	47,000
6613 CLEANING & SANITATION - JUDICIAL CENTER	129,317	142,137	154,000	154,000	154,000
6615 CLEANING & SANITATION - COUNTY COMPLEX	173,676	175,786	163,000	163,000	163,000
6622 CLEANING & SANITATION - PARKING DECK	-	-	-	7,000	7,000
6627 CLEANING & SANITATION - TIMMONSVILLE CTR	-	225	7,200	7,200	7,200
	<u>1,689,427</u>	<u>1,774,836</u>	<u>1,836,676</u>	<u>1,960,327</u>	<u>1,929,827</u>

**Capital Outlay**

8600 CAPITAL IMPROVEMENTS	17,674	18,879	-	90,000	90,000
9200 EQUIPMENT	-	1,455	-	1,455	1,455
	<u>17,674</u>	<u>20,334</u>	<u>-</u>	<u>91,455</u>	<u>91,455</u>
Total	<u>2,376,461</u>	<u>2,444,046</u>	<u>2,525,812</u>	<u>2,767,337</u>	<u>2,742,972</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 SENIOR FACILITIES COORDINATOR	20	HOURLY	2080
1 OFFICE COORDINATOR	16	HOURLY	1950
1 AREA SUPERVISOR	16	HOURLY	2080
4 BUILDING SUPERINTENDENT	14	HOURLY	2080
5 MAINTENANCE TECHNICIAN	10	HOURLY	1950
1 PT MAINTENANCE WORKER	00	HOURLY	N/A
2 CLERK III	08	HOURLY	1950
15 TOTAL			

**Capital**

TWO LAWN MOWERS  
BLOWERS  
50 FOOT LIFT

**Budget**

20,000  
1,100  
50,000

**Total**

71,100

Florence County  
Fund 10

Function 411 Department 427 Division 000 Information Technology

Division Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	737,284	777,133	918,868	935,258	924,066
101	FICA CONTRIBUTION	54,071	56,979	70,293	71,547	70,691
102	INSURANCE-HEALTH & LIFE	118,568	122,046	129,622	125,632	125,632
103	STATE RETIREMENT CONTRIBUTION	100,371	114,291	142,353	154,216	152,353
112	WORKMENS COMPENSATION BENEFIT	1,288	1,685	1,289	1,289	1,289
115	WAGES O/T	498	383	10,000	10,000	5,000
200	PART-TIME	-	-	-	-	-
		<u>1,012,080</u>	<u>1,072,517</u>	<u>1,272,425</u>	<u>1,297,942</u>	<u>1,279,031</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	2,707	(746)	32,400	32,400	25,000
1200	CONSULTING, TECH. FEES	223,634	195,997	180,000	222,000	180,000
1303	LICENSE FEES / INTERNET ACCESS	269,206	236,801	200,000	250,000	236,000
1400	SURETY BONDS	-	-	140	140	140
1500	INSURANCE - VEHICLES	1,288	1,369	787	787	787
1501	INSURANCE - TORT PROFESS. LIAB	899	1,130	1,361	1,361	1,361
1504	INSURANCE-COMPUTER EQUIPMENT	23,446	26,920	26,950	26,950	26,950
1505	INSURANCE-BLDGS & PROPERTY	419	480	490	490	490
3000	FUEL/GASOLINE & DIESEL	726	8,512	2,000	2,000	2,000
4700	SPECIALIZED DEPT. SUPPLIES	77	2,665	3,000	3,000	3,000
4900	MAINT/REPAIRS(NOT UNDER CONTRACT)	-	1,899	2,000	2,000	2,000
5000	POSTAGE	-	1	250	250	250
5100	TRAVEL AND SUBSISTENCE	130	95	5,000	5,000	3,000
5200	TRAINING TO EMPLOYEES	28,284	17,781	24,000	26,000	18,000
6100	ELECTRICITY & GAS	23,301	29,990	25,000	25,000	25,000
6200	TELEPHONE	17,846	13,875	21,500	21,500	21,500
6400	MAINT & SVC CNTRCTS	754,909	1,168,246	1,121,024	1,139,977	1,081,459
6461	MAINT & SVC CNTRCTS PC DI	-	-	1,600	2,500	2,500
6481	VEH EQPT MAINT CONTR-MLS	6	19	164	164	164
6482	VEH EQPT MAINT-MLS-NOT COVERED IN CNTR	(5)	157	165	165	165
6800	BOOKS AND PUBLICATIONS	43	-	100	100	100
8400	EQUIPMENT LESS THAN \$1,000	-	-	500	500	500
		<u>1,346,916</u>	<u>1,705,191</u>	<u>1,648,431</u>	<u>1,762,284</u>	<u>1,630,366</u>
<b>Capital Outlay</b>						
9300	CAPITAL IMPROVEMENTS	-	-	-	-	-
9500	COMPUTER EQUIPMENT	182,256	54,401	-	161,350	119,850
9512	COMPUTER SOFTWARE	382,218	38,942	-	107,350	70,540
		<u>564,474</u>	<u>93,343</u>	<u>-</u>	<u>268,700</u>	<u>190,390</u>
Total		<u>2,923,470</u>	<u>2,871,051</u>	<u>2,920,856</u>	<u>3,328,926</u>	<u>3,099,787</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 COMPUTER TECHNICIAN	19	HOURLY	1950
1 IT MANAGER II	27	SALARIED	N/A
1 WEBSITE DEVELOPER	22	HOURLY	1950
1 IT TECHNICIAN III	24	HOURLY	1950
1 HELPDESK SUPERVISOR	19	HOURLY	1950
2 NETWORK TECHNICIAN	21	HOURLY	1950
1 DATABASE ADMINISTRATOR	22	HOURLY	1950
1 SYSTEMS ADMINISTRATOR	23	HOURLY	1950
1 ADMINISTRATIVE ASSISTANT	12	HOURLY	1950
1 CHIEF INFORMATION OFFICER	UN	SALARIED	N/A
2 ISERIES PROGRAMMER	UN	SALARIED	N/A
1 NETWORK SERVER/IT TECHNICIAN	23	HOURLY	1950
1 SYSTEMS TECHNICIAN	14	HOURLY	1950

15 TOTAL

Florence County  
Fund 10

**Personnel changes included in budget:**

RECLASS IT TECHNICAL III TO	24	HOURLY	1950
IT SECURITY ANALYST I	25	HOURLY	1950
RECLASS SYSTEMS ADMINISTRATOR	23	HOURLY	1950
TO IT MANAGER I - INFRASTRUCTURE	26	HOURLY	1950
RECLASS NETWORK & SERVER TECH	23	HOURLY	1950
TO IT MANAGER 1 - OPERATIONS	23	HOURLY	1950

**Capital**

**Budget**

PC Upgrades from Windows 7 to Window 10	50,000
Equipment: ups, monitors, backup tapes, printers	7,500
iTech IBMi Managed Admin Services	44,000
Disaster Recovery - Colocation or DRaaS	18,350
Microsoft 2016/2019 licenses	46,500
E-Signature and document digitization	10,000
Microsoft Windows 10 Enterprise Upgrade	<u>14,040</u>

<b>Total</b>	<b>190,390</b>
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FLORENCE COUNTY  
Fund 10

Function 411 Department 446 Veterans Affairs Office

Department Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	145,399	145,513	143,208	143,208	147,432
101	FICA CONTRIBUTION	10,523	10,564	10,955	10,955	11,279
102	INSURANCE-HEALTH & LIFE	18,572	18,226	17,898	18,930	18,930
103	STATE RETIREMENT CONTRIBUTION	17,035	18,290	22,221	23,649	24,349
105	POLICE RETIREMENT II CONTRIBUTION	3,311	3,518	-	-	-
112	WORKMENS COMPENSATION BENEFIT	296	383	293	293	293
		<b>195,136</b>	<b>196,494</b>	<b>194,575</b>	<b>197,035</b>	<b>202,283</b>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	472	312	1,700	1,700	1,700
1300	DUES, SUBSCRIPTIONS	1,535	560	600	600	600
1501	INSURANCE-TORT/PROFESS. LIABILITY	665	833	1,001	875	875
1505	INSURANCE- BUILDINGS & PROPERTIES	1,730	2,008	2,200	2,200	2,200
3000	FUEL-GASOLINE & DIESEL	13	-	1,600	1,600	1,600
3100	RENTS AND LEASES / EQUIPMENT	-	-	800	800	800
5000	POSTAGE	383	375	1,400	1,400	1,400
5100	TRAVEL & SUBSISTENCE	2,162	3,372	4,000	4,000	2,000
5130	TRAVEL - PDRTA	8,000	8,000	8,000	8,000	8,000
5200	TRAINING TO EMPLOYEES	-	210	5,600	5,600	5,600
6100	ELECTRICITY & GAS	7,468	6,971	7,600	7,600	7,600
6200	TELEPHONE	13,295	11,483	1,400	1,400	1,400
6300	WATER	2,465	3,756	5,000	5,000	5,000
6400	MAINT & SVC CNTRCTS	8,198	10,855	8,200	8,200	8,200
6600	CLEANING & SANITATION	4,489	1,712	-	-	-
6800	BOOKS & PUBLICATIONS	-	-	300	300	300
		<b>50,875</b>	<b>50,447</b>	<b>49,401</b>	<b>49,275</b>	<b>47,275</b>
<b>Capital Outlay</b>						
9500	COMPUTER EQUIPMENT	987	-	-	-	-
		<b>987</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>		<b>246,998</b>	<b>246,941</b>	<b>243,976</b>	<b>246,310</b>	<b>249,558</b>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 VETERANS AFFAIRS OFFICER	19	SALARIED	N/A
1 DEPUTY VA OFFICER	17	HOURLY	1950
1 VA SERVICE REPRESENTATIVE	13	HOURLY	1950
1 CLERK II	7	HOURLY	1950
4 TOTAL			



FLORENCE COUNTY  
Fund 10

Function 411 Department 480 Division 220 Lake City Senior Center

Division Expenses	18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Operational Expenses</b>					
1100 SUPPLIES & PRINTING	13,695	24,047	10,220	10,220	10,220
1500 INSURANCE - VEHICLES	4,585	-	2,500	2,500	2,500
6100 ELECTRICITY & GAS	19,315	16,510	16,080	16,080	16,080
6200 TELEPHONE	13,077	8,526	8,000	8,000	8,000
6300 WATER	671	244	1,000	1,000	1,000
6400 MAINTENANCE & SERVICE CONTRACTS	72,343	84,120	80,000	80,000	80,000
8400 EQUIPMENT LESS THAN \$1000	181	-	2,600	2,600	2,600
8900 RESERVED	24,491	17,052	15,000	15,000	15,000
	<u>148,358</u>	<u>150,499</u>	<u>135,400</u>	<u>135,400</u>	<u>135,400</u>
<b>Capital Outlay</b>					
9300 OFFICE FURNITURE & EQUIPMENT	-	-	8,000	8,000	8,000
9500 COMPUTER EQUIPMENT	2,138	-	7,100	7,100	7,100
	<u>2,138</u>	<u>-</u>	<u>15,100</u>	<u>15,100</u>	<u>15,100</u>
<b>Total</b>	<u>150,496</u>	<u>150,499</u>	<u>150,500</u>	<u>150,500</u>	<u>150,500</u>
<b>Capital</b>	<b>Budget</b>				
MISC FURNITURE	8,000				
MISC COMPUTER EQUIPMENT	7,100				
<b>Total</b>	<u>15,100</u>				

FLORENCE COUNTY  
Fund 10

Function    411    Department 482   Energy Savings Lease

Department Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Operational Expense</b>						
2691	PRINCIPAL	265,535	278,434	291,463	334,260	334,260
2671	INTEREST	107,574	101,810	94,653	92,226	92,226
		<u>373,109</u>	<u>380,244</u>	<u>386,116</u>	<u>426,486</u>	<u>426,486</u>
Total		<u>373,109</u>	<u>380,244</u>	<u>386,116</u>	<u>426,486</u>	<u>426,486</u>

FLORENCE COUNTY  
Fund 10

**Function 411 Department 485 Direct Assistance**

Department Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Operational Expenses</b>						
Division 130	Pee Dee CAA					
	9000 DIRECT ASSISTANCE	9,120	9,120	9,120	9,120	9,120
		<u>9,120</u>	<u>9,120</u>	<u>9,120</u>	<u>9,120</u>	<u>9,120</u>
Division 290	Senior Citizens Association					
	9000 DIRECT ASSISTANCE	9,120	9,120	9,120	9,120	9,120
	8991 RESERVED/ PAMPLICO	10,872	12,445	18,000	18,000	18,000
	8992 RESERVED/ JOHNSONVILLE	1,889	1,799	18,000	18,000	18,000
	8993 RESERVED/ TIMMONSVILLE	13,341	3,000	-	-	-
		<u>35,222</u>	<u>26,364</u>	<u>45,120</u>	<u>45,120</u>	<u>45,120</u>
Division 410	Florence Regional Airport Commission					
	8900 RESERVED	82,131	82,131	82,131	82,131	82,131
		<u>82,131</u>	<u>82,131</u>	<u>82,131</u>	<u>82,131</u>	<u>82,131</u>
Division 420	PD Regional Transportation Authority					
	9000 DIRECT ASSISTANCE	13,680	13,680	13,680	40,000	40,000
		<u>13,680</u>	<u>13,680</u>	<u>13,680</u>	<u>40,000</u>	<u>40,000</u>
Division 510	Soil & Water Conservation					
	9000 DIRECT ASSISTANCE	3,482	3,482	3,482	3,482	3,482
		<u>3,482</u>	<u>3,482</u>	<u>3,482</u>	<u>3,482</u>	<u>3,482</u>
Division 520	County Agent - Clemson Extension					
	9000 DIRECT ASSISTANCE	4,560	4,560	4,560	4,560	4,560
		<u>4,560</u>	<u>4,560</u>	<u>4,560</u>	<u>4,560</u>	<u>4,560</u>
Division 610	City-County Stadium Commission					
	9000 DIRECT ASSISTANCE	5,200	5,200	5,200	5,200	5,200
		<u>5,200</u>	<u>5,200</u>	<u>5,200</u>	<u>5,200</u>	<u>5,200</u>
Division 850	Florence Area Humane Society					
	9000 DIRECT ASSISTANCE	4,560	4,560	4,560	4,560	4,560
		<u>4,560</u>	<u>4,560</u>	<u>4,560</u>	<u>4,560</u>	<u>4,560</u>
Division 910	Pee Dee Regional Council of Govmnts					
	1300 DUES, SUBSCRIPTIONS	102,664	102,664	102,664	102,664	102,664
		<u>102,664</u>	<u>102,664</u>	<u>102,664</u>	<u>102,664</u>	<u>102,664</u>
Division 990	Legislative Delegation Office					
	9000 DIRECT ASSISTANCE	9,120	4,560	4,560	4,560	4,560
		<u>9,120</u>	<u>4,560</u>	<u>4,560</u>	<u>4,560</u>	<u>4,560</u>
<b>TOTAL DIRECT ASSISTANCE- GENERAL GOVERNMENT</b>		<u>269,739</u>	<u>256,321</u>	<u>275,077</u>	<u>301,397</u>	<u>301,397</u>

FLORENCE COUNTY  
Fund 10

Function 411 Department 488 Contingency Fund

Department Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Operational Expense</b>						
8800	CONTINGENCY	295,248	53,654	150,000	150,000	150,000
8810	LEGISLATIVE DAY	-	9,500	9,500	9,500	9,500
8830	CONSULTING, TECH. FEES	-	(500,000)	25,000	25,000	25,000
		<u>295,248</u>	<u>(436,846)</u>	<u>184,500</u>	<u>184,500</u>	<u>184,500</u>
Total		<u>295,248</u>	<u>(436,846)</u>	<u>184,500</u>	<u>184,500</u>	<u>184,500</u>

NOTES:

The \$9,500 appropriation is Florence County's share of the cost of the annual Florence County Legislative Day held in Columbia.



FLORENCE COUNTY  
Fund 10

Function 411 Department 489 Division 200 Employee Blanket Bond

Division Expenses		18/19 Actual	19/20 Actual	20/21 Budget	20/22 Requested	20/22 Budget
<u>Operational Expenses</u>						
1400	SURETY BONDS	-	6,223	6,223	6,223	6,223
		-	6,223	6,223	6,223	6,223
Total		-	6,223	6,223	6,223	6,223

FLORENCE COUNTY  
Fund 10

Function      411      Department 489   Division 300   Employee Non-Departmental

Department Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Operational Expenses</b>						
109	RETIREE ASSISTANCE	747,578	737,091	750,000	788,508	788,508
112	WORKMENS COMPENSATION BENEFIT	361,531	366,271	126,673	158,984	158,984
128	FRINGE/SAFETY SHOES	8,145	8,062	5,095	11,000	11,000
		<u>1,117,254</u>	<u>1,111,424</u>	<u>881,768</u>	<u>958,492</u>	<u>958,492</u>
Total		<u>1,117,254</u>	<u>1,111,424</u>	<u>881,768</u>	<u>958,492</u>	<u>958,492</u>

FLORENCE COUNTY  
Fund 10

Function      411      Department 489    General Government Other- SUMMARY

Department Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Operational Expenses</b>						
109	HEALTH INS-RETIRES	747,578	737,091	750,000	788,508	788,508
112	WORKMENS COMPENSATION BENEFIT	361,531	366,271	126,673	158,984	158,984
128	FRINGE/SAFETY SHOES	8,145	8,062	5,095	11,000	11,000
1400	SURETY BONDS	-	6,223	6,223	6,223	6,223
		<b>1,117,254</b>	<b>1,117,647</b>	<b>887,991</b>	<b>964,715</b>	<b>964,715</b>
Total		<b>1,117,254</b>	<b>1,117,647</b>	<b>887,991</b>	<b>964,715</b>	<b>964,715</b>

## **Florence County Sheriff's Office**

The Florence County Sheriff's Office is the largest departmental entity within Florence County Government. They are tasked with providing for the safety and security for over 130,000 citizens distributed over 800 geographical square miles. Concentrating on being a true pro-active law enforcement agency, the FCSO constantly strives to blend professional personnel within state-of-the-art technology to provide the finest of law enforcement services to the citizens of Florence County.

Commanding the agency is the Florence County Sheriff who is supported by a command staff directly supervised by the Chief Deputy. The Sheriff's Office is supported by a General Counsel who serves as the public information officer and spokesperson for the agency. He provides legal services for the Sheriff's Office and Detention Center, as well as assists with major crimes.

The Patrol Bureau is commanded by a Captain. The Patrol Bureau maintains a 24/7 blanket of security for Florence County with sworn deputies who respond to calls ranging from criminal domestic violence to murder. They perform a wide variety of public service, safety and security functions. The Lieutenant/Fleet Manager is responsible for maintaining the Sheriff's Office fleet of vehicles to include maintenance, procuring new vehicles, and outfitting all sworn personnel with uniforms, radios, and all other necessary equipment. The School Resource Office (SRO) Program has sworn deputies assigned to schools within Florence County acting as a liaison between the Sheriff's Office, the school, and the community, gathering intelligence on gang activity, burglaries, juvenile crime, etc. They also enforce state laws and County Ordinances while at schools and related functions throughout the community. Officers also assist other Bureaus within the Sheriff's Office. The Civil Department provides an essential function in the service of numerous legal documents. As a part of the Uniform Patrol Bureau, the Courtroom Group is supervised by a Lieutenant and Sergeant and provides courtroom security to protect the lives and welfare of judges, staff, jurors, and the general public while in court sessions.

The Criminal Investigations Bureau has within it highly-trained and experienced personnel who tirelessly investigate murders, armed robberies, rapes, crimes against children, arson, gang violence, criminal activity and crime scene analysis. The Captain, Lieutenant, and Investigators constantly strive to obtain justice and a sense of closure (with the assistance of 2 full time Victim Advocates) for the victims of crime and their families. Additionally, the FCSO has an Investigator assigned to the FBI Task Force. The Forensic/Crime Scene Unit is comprised of a Lieutenant and three highly trained individuals who are responsible for the collection, processing and storage of evidence as part of criminal and narcotics investigations. Our Drug Lab is now fully operational with one full time Chemist. Two Evidence Technicians are responsible for vehicle towing and the storage of vehicles and other confiscated or recovered property for the FCSO. Polygraph services are provided for the Sheriff's Office by the South Carolina Law Enforcement Division.



The Narcotics Investigations Bureau is supervised by a Lieutenant who works with the narcotics investigators assigned to the various regions of the county. These highly-trained and experienced investigators work tirelessly investigating narcotics trafficking. The Criminal Enforcement Unit provides drug interdiction along Florence County's highways and interstates. They are responsible for patrolling the interstates and highways to stop the transportation of illegal contraband, recovering the assets from illegal activities, wanted criminals, and other criminal activity. An investigator is also assigned to the DEA Drug Task Force to assist with large scale investigations and to assist with large contraband seizures that are conducted by the aforementioned teams patrolling the interstates, highways and roads in Florence County.

The Special Operations Bureau of the Sheriff's Office is commanded by a Captain and this bureau has a lot of the specifically trained and experienced officers in a number of units. The K-9 units have proven extremely effective for Florence County with their assistance in keeping our neighborhoods safe. The Training Unit is responsible for training all newly hired deputies prior to attending the SCCJA and also maintain the training and certifications of the certified deputies at the FCSO. There are nine (9) K-9 officers with the FCSO and they specialize in narcotics detection, tracking, subject apprehension and explosive detection. The Special Weapons and Tactics (SWAT) team trains regularly for hostage and barricaded armed suspect scenarios to maintain a constant state of tactical readiness.

The Special Operations Bureau also contains other specialty units such as the Explosive Ordinance Unit and Dive Team. The Aviation Unit provides assistance to the Sheriff's Office from the air. The Aviation Unit provides aerial support for missions included to not limited to: daily operations of the FCSO as needed, assist the investigative bureaus with aerial searches for stolen property and aerial photography, assist with counterdrug activities, assist SWAT in the event of an active shooter, barricaded suspect, hostage rescue or any other critical event where aerial support is needed, assist K-9 units with the location of a missing or endangered individual and search for wanted felons, assist emergency response teams in the case of a natural disaster for rescue or damage assessment. Also assigned to the Special Operations Bureau is a deputy/Chaplain whose duties include, but are not limited to, listening to any member of the FCSO when they have some type of hardship in their life, giving spiritual guidance when requested and also assisting with calls for service and responding to high stress level calls for service to be there if any deputy or officer from another agency may need a few minutes to decompress from a stressful or violent scene.

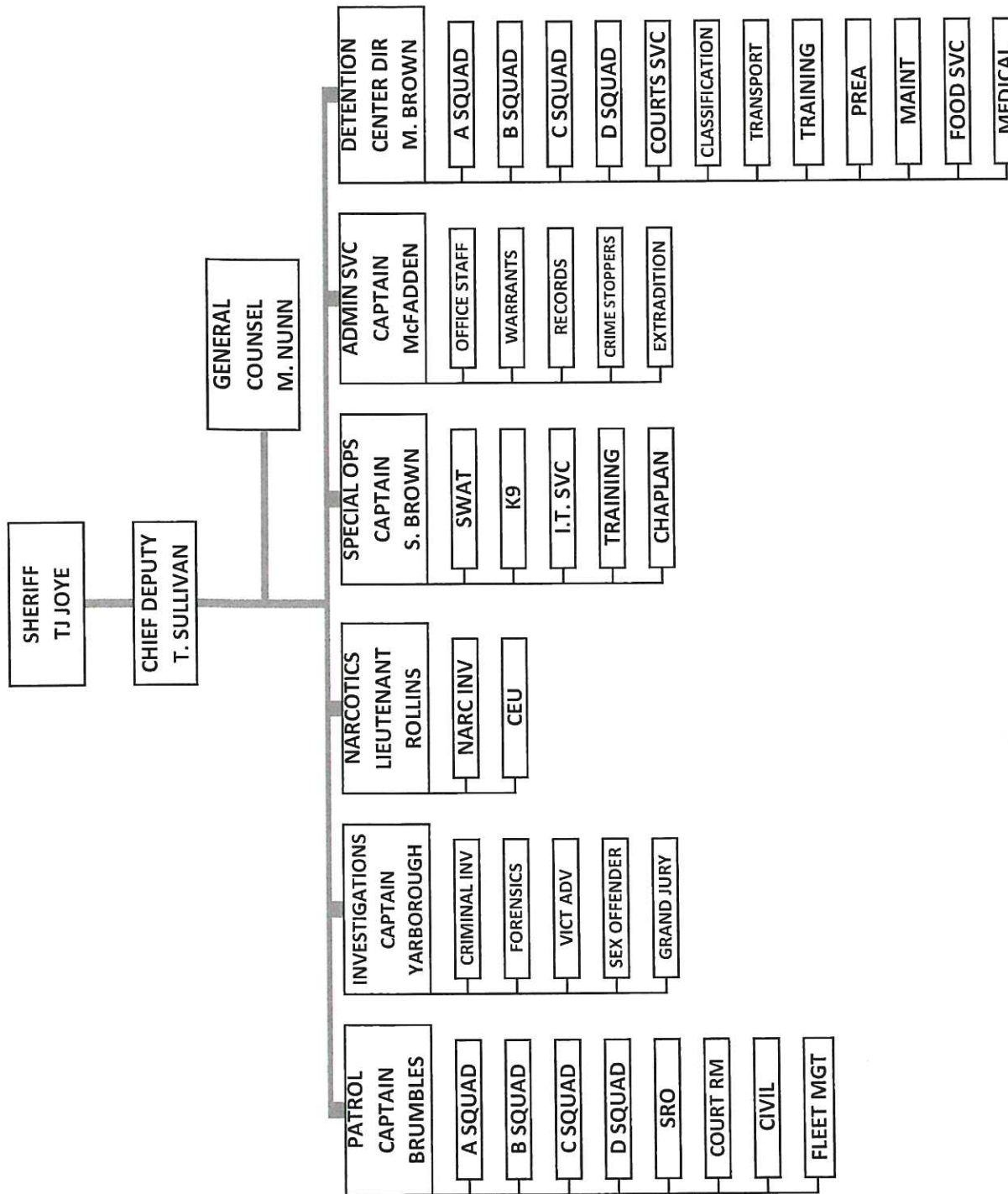
The Special Events Lieutenant coordinates our annual Camp Pee Dee Pride as well as special projects such as the Annual FCSO Fishing and Golf Tournaments, which raise money to support Camp Pee Dee Pride. The Explorer Camp and BLAST Camp also provide youth with insight into law enforcement while participating in an educational camp. The Special Events Lieutenant

is also responsible for educating the public about crime prevention through citizen awareness programs.

The Administrative Services Bureau is supervised by a Captain and oversees all office non-sworn personnel. The Administrative Manager handles all of the financial and human resource operations of the Sheriff's Office and Detention Center. The Administrative Manager is assisted by the Fiscal Technician I and Fiscal Technician II. This Bureau is responsible for preparing and maintaining all departmental budgets, handling all personnel matters, purchasing, payroll, department travel, grants, and performing administrative duties for the Sheriff and Chief Deputy. While those within this Bureau do not wear badges or carry guns, their commitment and dedication is integral to the vital mission of the FCSO, which is providing for the safety and security for all Florence County citizens. The Administrative Service Bureau also supervises the Warrants Group which is assigned the duties of processing and serving warrants throughout the county, they are also assigned to the USMS Fugitive Task Force which allows for additional resource in tracking down and apprehending violent fugitives. The Administrative Captain is responsible for all extraditions. He also supervises the Records Group, which works with the Criminal Investigations Bureau and is responsible for the collection, transcription and coding of over 1,200 incident reports per month that serve as a basis for successful criminal prosecutions.

Sheriff Joye is proud to stand with the men and women representing the Florence County Sheriff's Office. As we continue to move forward and face the challenges of the coming years, I will renew my commitment to the citizens of Florence County to remain focused on our pledge of integrity, transparency and accountability.

Thank you,  
T. J. Joye  
Florence County Sheriff



FLORENCE COUNTY  
Fund 10

Function 421 Department 421 Division 110 Sheriff's Office

Division Expenses	18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Personal Services</b>					
100 SALARIES & WAGES	5,385,288	5,761,262	5,959,264	6,229,860	6,369,756
101 FICA CONTRIBUTION	413,922	446,224	468,506	489,207	498,761
102 INSURANCE-HEALTH & LIFE	1,161,611	1,148,681	1,193,286	1,119,101	1,077,181
103 STATE RETIREMENT CONTRIBUTION	77,892	85,065	84,000	90,259	92,967
105 POLICE RETMNT II CONTRIBUTION	833,925	958,086	1,012,184	1,118,739	1,139,623
111 EMPLOYEE DEATH BENEFIT (SEC 24-176)	5,346	-	-	-	-
112 WORKMENS COMPENSATION	70,822	89,450	85,000	85,000	85,000
115 WAGES O/T	293,266	324,317	142,000	300,000	150,000
132 BPS EXP (OSHA) --VACCINE, & TRAINING	8	-	-	-	-
	<b>8,242,080</b>	<b>8,813,085</b>	<b>8,944,240</b>	<b>9,432,166</b>	<b>9,413,288</b>
<b>Operational Expenses</b>					
1100 SPLYS & PRTG	26,620	22,657	20,000	30,000	25,000
1200 CONSULTING, TECH FEES	1,515	1,156	1,400	1,500	1,500
1300 DUES, SUBSCRIPTIONS	13,423	14,071	11,350	22,040	13,000
1400 SURETY BONDS	-	-	45	45	45
1500 INSURANCE-VEHICLE & BUILDING	104,302	118,457	126,120	126,120	126,120
1501 INSURANCE - TORT PROFESS. LIABILITY	121,543	152,139	216,793	216,793	216,793
1504 INSURANCE - DATA PROCESSING	1,341	1,539	1,545	1,545	1,545
1505 INSURANCE - BUILDING & PROPERTY	1,893	2,181	2,200	2,200	2,200
1508 INSURANCE - INLAND MARINE	583	670	675	675	675
2000 UNIFORMS & CLOTHES	95,790	75,255	66,000	100,000	100,000
3000 FUEL / GASOLINE AND DIESEL	509,714	395,511	451,500	475,000	475,000
3100 RENTS AND LEASES / EQUIPMENT	42,838	29,680	30,000	44,000	44,000
4700 SPECIALIZED DEPT. SUPPLIES	21,918	26,161	30,000	35,000	24,580
4707 SPECIALIZED DEPT. SUPPLIES	16,139	12,785	12,500	20,000	20,000
4709 SPECIALIZED DEPT. SUPPLIES- DRUG LAB	5,195	5,343	5,000	10,000	10,000
4800 TITLES, TAGS, VEHICLES	532	274	300	700	700
4900 MAINT/REPAIRS (NON CONTRACT)	54	-	200	1,000	1,000
5000 POSTAGE	5,789	4,352	6,000	7,500	7,500
5100 TRAVEL & SUBSISTENCE	(29,907)	(1,892)	10,000	20,000	10,000
5200 TRAINING TO EMPLOYEES	11,000	8,785	6,500	6,500	6,500
6100 ELECTRICITY & GAS	9,818	10,335	9,500	23,500	23,500
6200 TELEPHONE	83,393	120,404	100,000	173,170	115,000
6300 WATER	731	267	350	350	350
6400 MAINT & SVC CNTRCTS	71,556	46,331	66,000	76,960	66,000
6467 MAINT & SVC CNTRCTS- NWS	2,728	13,470	3,000	38,050	38,050
6469 MAINT & SVC CNTRCTS- AVIATION	51,194	18,772	50,000	95,000	50,000
6481 CONTRACT-VEHICLE MAINTENANCE FVS	41,886	39,735	35,000	75,000	75,000
6482 NON-CONTRACT- VEHICLE MAINTENANCE FVS	117,321	91,296	75,000	75,000	75,000
6550 R/SYS (NON-800 MHZ MAIN)	36,616	23,047	32,800	33,000	33,000
6600 CLEANING & SANITATION	-	-	-	-	-
6800 BOOKS AND PUBLICATIONS	396	1,698	500	500	500
6900 ADVERTISING AND PROMOTION	7,577	2,317	3,000	5,000	5,000
8200 NON-EXPENDABLE SUPPLIES	11,085	6,757	3,000	10,075	10,075
8926 RESERVED- CONTRACT SERVICE	150,679	205,475	205,475	220,488	220,488
9000 DIRECT ASSISTANCE	-	-	500	500	500
	<b>1,535,262</b>	<b>1,449,028</b>	<b>1,582,253</b>	<b>1,947,211</b>	<b>1,798,621</b>



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**Capital Outlay**

9100 VEHICLES	685,401	405,760	472,194	859,522	689,834
9200 EQUIPMENT	70,934	144,640	57,000	99,000	99,000
9300 OFFICE FURNITURE & EQUIPMENT	11,837	666	4,500	4,500	4,500
9400 COMMUNICATIONS EQUIPMENT	44,206	60,382	83,140	88,800	-
9500 COMPUTER EQUIPMENT	-	4,859	-	108,777	108,777
9600 WEAPONS	8,290	6,686	-	49,250	49,250
9602 BULLET PROOF VESTS	28,622	12,764	-	56,900	56,900
	<u>849,290</u>	<u>635,757</u>	<u>616,834</u>	<u>1,266,749</u>	<u>1,008,261</u>

Total	<u>10,626,632</u>	<u>10,897,870</u>	<u>11,143,327</u>	<u>12,646,126</u>	<u>12,220,170</u>
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<b>Personnel</b>	<b>Grade</b>	<b>Salaried/Hourly</b>	<b>Hours/Year</b>
1 SHERIFF	N/A	SALARIED	N/A
1 CHIEF DEPUTY SHERIFF	38	SALARIED	N/A
1 ADMINISTRATIVE MANAGER	25	SALARIED	N/A
1 MAJOR/GENERAL COUNSEL	37	SALARIED	N/A
1 CAPTAIN/PATROL	28	SALARIED	N/A
1 CAPTAIN/INVESTIGATIONS	28	SALARIED	N/A
1 CAPTAIN/SPECIAL SERVICES	28	SALARIED	N/A
1 CAPTAIN/SPECIAL OPERATIONS	28	SALARIED	N/A
1 LIEUTENANT/BUSINESS RELATIONS	24	SALARIED	N/A
8 LIEUTENANT/UNIFORMED	24	SALARIED	N/A
3 LIEUTENANT/INVESTIGATOR	24	SALARIED	N/A
1 LIEUTENANT/TRAINING OFFICER	24	SALARIED	N/A
1 LIEUTENANT/COURTROOM	24	SALARIED	N/A
1 LIEUTENANT/FORENSICS	24	HOURLY	2220
1 LIEUTENANT/DRUG ID ANALYST	24	SALARIED	N/A
1 LIEUTENANT/FLEET MANAGER	24	HOURLY	2220
1 SERGEANT/TRAINING	20	HOURLY	2220
1 SERGEANT/COURTROOM	20	HOURLY	2220
1 SERGEANT/WARRANTS	20	HOURLY	2220
1 SERGEANT/COMMUNITY AWARENESS	20	HOURLY	2220
6 SERGEANT/SHIFT SERGEANT	20	HOURLY	2220
12 DEPUTY SHERIFF II	19	HOURLY	2220
46 DEPUTY SHERIFF I	18	HOURLY	2220
1 DEPUTY SHERIFF I/CHAPLAIN	18		
22 INVESTIGATOR/SHERIFF	20	HOURLY	2220
1 INVESTIGATOR/CDV	20		
1 INVESTIGATOR/GANG-JUVENILE CRIME	20		
3 FORENSIC TECHNICIAN	19	HOURLY	2220
2 EVIDENCE TECHNICIAN	18	HOURLY	2080
5 SECURITY OFFICER	11	HOURLY	2080
1 FISCAL TECHNICIAN II	15	HOURLY	2080
1 FISCAL TECHNICIAN I	13		
1 RECORDS MANAGER	16	HOURLY	2080
1 TERMINAL AGENCY COORDINATOR	14	HOURLY	2080
1 SHERIFF'S OFFICE COORDINATOR	17		
1 OFFICE MANAGER/CID	12		
1 OFFICE MANAGER/NARCOTICS	12	HOURLY	2080
1 UCR MANAGER	12	HOURLY	2080
5 CLERK II/ANALYST	9	HOURLY	2080
1 LEGAL RECORDS CLERK III	10	HOURLY	1950
1 CLERK II/WARRANTS	9	HOURLY	2080
1 PROCESS MANAGER	12	HOURLY	2080
1 CHIEF PILOT	N/A	N/A	N/A

**Personnel changes included in budget:**

ADD (4) NEW POSITIONS- DEPUTY SHERIFF I	18	HOURLY	2220
RECLASS CORPORAL GRADE 19 TO 20	20	HOURLY	2220
RECLASS SERGEANT GRADE 20 TO 22	22	HOURLY	2220
ADD (5) PART-TIME AS NEEDED DEPUTIES	18	HOURLY	
FILLED BY RETIREES, FUNDED BY OT SAVINGS			

**Capital**

	<b>Budget</b>
8 MARKED FORD PPV EXPLORERS	299,376
3 UNMARKED FORD PPV EXPLORERS	112,266
2 MARKED TRUCKS	74,548

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6 UNMARKED TRUCKS	223,644
EQUIPMENT FOR MARKED EXPLORERS	40,000
EQUIPMENT FOR UNMARKED EXPLORERS	9,000
EQUIPMENT FOR MARKED TRUCKS	7,000
EQUIPMENT FOR UNMARKED TRUCKS	18,000
MISC EQUIP INCLUDING RIFLE RACKS	5,000
OFFICE FURNITURE	4,500
TASERS, BATTERIES, WARRANTY AND CARTRIDGES	49,250
MDU- MOBILE DATAS FOR PATROL & NEW POSITIONS	108,777
BULLET PROOF VESTS/ LAW ENF ACCESSORIES	<u>56,900</u>
<b>Total</b>	<u><u>1,008,261</u></u>

FLORENCE COUNTY  
Fund 10

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

Division Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	45,238	48,001	47,472	47,472	48,878
101	FICA CONTRIBUTION	3,390	3,589	3,632	3,632	3,739
102	INSURANCE-HEALTH & LIFE	6,760	6,516	6,546	6,110	6,110
105	POLICE RETMNT II CONTRIBUTION	7,245	8,216	8,543	9,012	9,282
112	WORKMENS COMPENSATION BENEFIT	584	1,280	511	511	511
		<u>63,217</u>	<u>67,602</u>	<u>66,704</u>	<u>66,737</u>	<u>68,520</u>
<b>Operational Expenses</b>						
1500	INSURANCE-VEHICLE & BUILDING	642	886	940	940	940
1501	INSURANCE- TORT/PROFESSIONAL LIABILITY	831	1,039	1,559	1,560	1,560
3000	FUEL / GASOLINE AND DIESEL	2,756	2,155	2,500	5,000	5,000
6481	CONTRACT-VEHICLE MAINTENANCE	(52)	150	250	250	250
6482	NON-CONTRACT- VEHICLE MAINTENANCE	-	-	250	250	250
8970	OPERATIONAL CHARGE BACK	-	-	(10,000)	(10,000)	(10,000)
		<u>4,177</u>	<u>4,230</u>	<u>(4,501)</u>	<u>(2,000)</u>	<u>(2,000)</u>
Total		<u>67,394</u>	<u>71,832</u>	<u>62,203</u>	<u>64,737</u>	<u>66,520</u>
<b>Personnel</b>		<u>Grade</u>	<u>Salaried/Hourly</u>	<u>Hours/Year</u>		
1	LIEUTENANT	24	SALARIED	N/A		

FLORENCE COUNTY  
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**Function      421   Department 421   Division 190   Sheriff's Office - Spec Project**

Division Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<u>Operational Expenses</u>						
9000 DIRECT ASSISTANCE		32,000	32,000	32,000	32,000	32,000
		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
Total		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>	<u>32,000</u>	<u>32,000</u>



## Florence County Detention Center

The Florence County Detention Center, located in Effingham, opened in April of 1994. Previously, the Detention Center had been on the third floor of the Florence County Complex. Due to the severe overcrowding which existed in the old jail, County Council authorized the construction of a state of the art facility located in the geographical center of Florence County.

The 194,000 square foot facility, rated by the South Carolina Department of Corrections for a maximum of 522 inmate occupancy, normally houses between 350 and 450 inmates. Several times over the last few years, our numbers have pushed the maximum capacity but each time the Sheriff has worked with Judges, the Solicitor's Office, Public Defenders and others to keep our numbers manageable. The benefit in managing the inmate population is that we are able to operate with one housing unit (POD) staying completely closed. This leaves our facility with spare capacity should it be needed for future expansion, yet provides operational cost savings.

Correctional Officers are divided among four shifts. These shifts are responsible for inmate activities, enforcing the rules and regulations of the facility, cell searches, and the public's safety as they enter and exit the Law Enforcement Center.

The Medical Staff performs basic health screenings for inmates and routine tests on a daily basis. They coordinate professional medical services and dispense all medication as needed.

The Maintenance Department is responsible for the building and grounds. They perform work that includes janitorial services, building maintenance and upkeep of the grounds.

Food Services are responsible for meal preparation and maintaining the kitchen to DHEC standards.

The Administrative Staff is responsible for day-to-day operations of the Detention Center.

FLORENCE COUNTY  
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Function 421 Department 421 Division 200 Sheriff's Office- County Jail

Division Expenses	18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Personal Services</b>					
100 SALARIES & WAGES	3,250,334	3,242,657	3,476,916	3,588,007	3,616,190
101 FICA CONTRIBUTION	267,917	274,464	280,137	297,433	299,589
102 INSURANCE-HEALTH & LIFE	677,317	636,663	685,006	663,622	638,737
103 STATE RETIREMENT CONTRIBUTION	108,626	112,219	112,461	126,265	125,872
105 POLICE RETMNT II CONTRIBUTION	465,866	511,401	533,482	598,589	604,469
112 WORKMENS COMPENSATION	40,427	50,416	70,000	4,100	4,100
113 UNEMPLOYMENT INSURANCE	-	6,776	4,100	4,100	4,100
115 WAGES-O/T	424,688	242,836	300,000	300,000	300,000
123 FRINGE/ UNIFORMS	997	1,196	2,083	2,083	2,083
132 BPS EXP (OSHA)- VACCINE & TRAINING	-	76	600	600	600
	<b>5,236,172</b>	<b>5,078,704</b>	<b>5,464,785</b>	<b>5,584,799</b>	<b>5,595,740</b>
<b>Operational Expenses</b>					
1100 SPLYs & PRTG	18,504	12,796	18,000	22,000	17,000
1300 DUES, SUBSCRIPTIONS	8,287	6,169	8,200	15,200	8,200
1301 LICENSE FEE - JAIL BOILER	-	215	225	225	225
1500 INSUR-VEH & BLDG	10,840	12,458	12,850	12,850	12,850
1501 INSURANCE - TORT PROFESS. LIABILITY	74,669	93,367	127,448	127,448	127,448
1505 INSURANCE - BUILDING & PROPERTY	27,213	31,441	32,000	32,000	32,000
1508 INSURANCE- INLAND MARINE	246	283	-	-	-
2000 UNIFORMS & CLOTHES	34,269	31,044	30,000	40,000	32,000
2200 MEDICAL SUPPLIES	11,863	14,572	12,000	12,000	12,000
3000 FUEL / GASOLINE AND DIESEL	50,396	42,491	50,000	60,000	60,000
3100 RENTS AND LEASES / EQUIPMENT	11,670	9,820	12,800	16,800	12,800
3500 EQUIPMENT REPAIRS	11,236	36,385	15,000	25,000	15,000
4000 BUILDING MATERIALS	4,983	4,629	5,000	8,000	5,000
4100 PAINTING SUPPLIES	648	226	1,000	1,000	1,000
4300 ELECTRICAL SUPPLIES	2,946	4,156	3,500	5,500	5,500
4400 SMALL HAND TOOLS	542	357	600	600	600
4500 REPAIRS TO BLDGS	16,499	3,923	10,000	13,500	13,500
4700 SPECIALIZED DEPT. SUPPLIES	12,897	9,444	12,000	15,000	15,000
4705 SPECIALIZED SUPPLIES / INMATES	3,534	3,855	3,500	3,500	3,500
4708 INMATE SUPPLIES- INDEIGENT/ BASIC	4,507	6,051	10,500	10,500	10,500
4771 SUPPLIES(JAIL)SHEETS, TOWELS	40,739	30,343	20,000	20,000	20,000
4800 TITLES, TAGS, VEHICLES	45	30	50	50	50
4900 MAINT/REPAIRS (NON CONTRACT)	7,435	2,691	7,500	7,500	7,500
5000 POSTAGE	4,790	8,979	3,500	3,500	3,500
5100 TRAVEL & SUBSISTENCE	16,167	12,171	16,300	16,300	7,000
5200 TRAINING TO EMPLOYEES	5,921	7,259	7,500	7,500	7,500
5500 FOOD SERVICE (JAIL)	513,493	526,225	470,000	493,500	493,500
5520 KTCHN SPLYs & EXPNDBL EQPT	75,681	70,068	70,000	75,000	75,000
6100 ELECTRICITY & GAS	303,527	333,611	325,000	365,000	325,000
6170 PROPANE GAS (JAIL)	75,008	93,146	75,000	75,000	75,000
6200 TELEPHONE	18,824	22,817	20,000	20,000	20,000
6300 WATER	133,028	134,873	130,000	135,000	135,000
6400 MAINT & SVC CNTRCTS	170,087	244,263	185,000	195,645	195,645
6468 MAINT & SVC CNTRCTS- RMS/JMS SYSTEM	7,640	7,330	5,000	5,000	5,000
6470 CONTRACT-JUVENILE DETENTION	7,825	44,700	60,000	60,000	60,000
6472 CONTRACT-MEDICAL/DENTAL	127,213	128,800	118,600	118,600	118,600
6473 CONTRACT-PROGRAM SERVICES	43,000	45,000	43,000	43,000	43,000
6481 CONTRACT-VEHICLE MAINTENANCE FVS	2,242	3,159	2,000	8,000	3,000
6482 NON-CONTRACT-VEHICLE MAINT FVS	4,221	12,202	3,000	3,000	3,000
6670 JANITORIAL (JAIL)	117,902	92,896	95,000	95,000	95,000
6800 BOOKS & PUBLICATIONS	929	167	765	765	765
8200 NON-EXPENDABLE SUPPLIES	-	-	-	2,500	2,500
8400 EQUIPMENT LESS THAN \$1,000	-	-	-	500	500
	<b>1,981,466</b>	<b>2,144,412</b>	<b>2,021,838</b>	<b>2,171,483</b>	<b>2,080,183</b>

FLORENCE COUNTY  
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**Capital Outlay**

8600 CAPITAL IMPROVEMENTS	10,066	168,887	50,000	250,000	-
9100 VEHICLES	120,104	-	101,366	112,266	112,266
9200 EQUIPMENT	8,287	25,690	14,400	133,750	15,000
9300 OFFICE FURNITURE & EQUIPMENT	7,937	2,268	5,000	5,000	5,000
9500 COMPUTER EQUIPMENT	64,670	36,957	75,000	88,000	88,000
9600 WEAPONS	3,152	1,695	5,000	5,000	5,000
9602 BULLET PROOF VESTS	898	-	5,000	5,000	5,000
	<u>215,114</u>	<u>235,497</u>	<u>255,766</u>	<u>599,016</u>	<u>230,266</u>
Total	<u>7,432,752</u>	<u>7,458,613</u>	<u>7,742,389</u>	<u>8,355,298</u>	<u>7,906,189</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 DETENTION CENTER DIRECTOR-MAJOR	32	SALARIED	N/A
1 CAPTAIN/DEPUTY ADMINISTRATOR	26	SALARIED	N/A
4 LIEUTENANT (JAIL)	22	SALARIED	N/A
1 LIEUTENANT/SECURITY	24	SALARIED	N/A
1 SERGEANT/TRAINING OFFICER	18	HOURLY	2220
1 SERGEANT/TRANSPORTATION	20	HOURLY	2220
1 SERGEANT/COURTS OFFICER	18	HOURLY	2220
5 SERGEANT/SHIFT SUPERVISORS	18	HOURLY	2220
6 CORRECTIONAL CORPORAL	17	HOURLY	2080
55 CORRECTIONAL OFFICERS	15	HOURLY	2220
1 RELEASE CORRECTIONAL OFFICER	15	HOURLY	2220
1 REGISTERED NURSE	25	HOURLY	2080
2 LPN	17	SALARIED	N/A
1 PHYSICIAN (PT)	N/A	HOURLY	2080
1 NURSE PRACTITIONER (PT)	N/A	SALARIED	N/A
1 FOOD SERVICE DIRECTOR	17	SALARIED	N/A
3 COOKS	10	SALARIED	N/A
1 OFFICE MANAGER	12	HOURLY	2080
1 INMATE SERVICES CLERK	11	HOURLY	2080
2 RECEPTION CLERK	9	HOURLY	2080
1 MAINTENANCE SUPERVISOR	22	HOURLY	2080
2 MAINTENANCE TECHNICIAN	12	HOURLY	2080
1 CUSTODIAN III	12	SALARIED	N/A
2 CUSTODIAN II	10	HOURLY	2080
1 SYSTEMS ADMINISTRATOR	23	HOURLY	2080
1 IT COMPUTER TECHNICIAN	17	HOURLY	2080
1 PREA INVESTIGATOR	20	HOURLY	2220

99 TOTAL

Capital-Detention Center	Budget
3 MARKED EXPLORERS	112,266
EQUIPMENT FOR MARKED EXPLORERS	15,000
OFFICE FURNITURE	5,000
COMPUTER EQUIPMENT	88,000
TASERS, BATTERIES AND CARTRIDGES	5,000
BPV/STAB PROOF VEST (REPLACEMENT)	5,000
Total	<u>230,266</u>

**Personnel changes included in budget:**

(2) CERTIFIED NURSING ASSISTANTS  
NEW POSITION - COOK

FLORENCE COUNTY  
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Function 421 Department 421 Sheriff's Office - SUMMARY

Department Expenses	18/19 Actual	19/20 Actual	20/21 Budget	20/21 Requested	20/21 Budget
<b>Personal Services</b>					
100 SALARIES & WAGES	8,680,860	9,052,020	9,483,652	9,865,339	10,034,824
101 FICA CONTRIBUTION	685,229	724,277	752,275	790,272	802,089
102 INSURANCE-HEALTH & LIFE	1,845,688	1,791,860	1,884,838	1,788,833	1,722,028
103 STATE RETIREMENT CONTRIBUTION	186,518	197,284	196,461	216,524	218,839
105 POLICE RETMNT II CONTRIBUTION	1,307,036	1,477,703	1,554,209	1,726,340	1,753,374
111 EMPLOYEE DEATH BENEFIT (SEC 24-176)	5,346	-	-	-	-
112 WORKMENS COMPENSATION	111,833	141,146	155,511	89,611	89,611
113 UNEMPLOYMENT INSURANCE	-	6,776	4,100	4,100	4,100
115 WAGES O/T	717,954	567,153	442,000	600,000	450,000
123 FRINGE / UNIFORMS	997	1,196	2,083	2,083	2,083
132 BPS EXP (OSHA)- VACCINE & TRAINING	8	76	600	600	600
	<b>13,541,469</b>	<b>13,959,491</b>	<b>14,475,729</b>	<b>15,083,702</b>	<b>15,077,548</b>
<b>Operational Expenses</b>					
1100 SPLYS & PRTG	45,124	35,453	38,000	52,000	42,000
1200 CONSULTING, TECH FEES	1,515	1,156	1,400	1,500	1,500
1300 DUES, SUBSCRIPTIONS	21,710	20,240	19,550	37,240	21,200
1301 LICENSE FEE - JAIL BOILER	-	215	225	225	225
1400 SURETY BONDS	-	-	45	45	45
1500 INSURANCE-VEHICLE & BUILDING	115,784	131,801	139,910	139,910	139,910
1501 INSURANCE - TORT PROFESS. LIABILITY	197,043	246,545	345,800	345,801	345,801
1504 INSURANCE - DATA PROCESSING	1,341	1,539	1,545	1,545	1,545
1505 INSURANCE - BUILDING & PROPERTY	29,106	33,622	34,200	34,200	34,200
1508 INSURANCE - INLAND MARINE	829	953	675	675	675
2000 UNIFORMS & CLOTHES	130,059	106,299	96,000	140,000	132,000
2200 MEDICAL SUPPLIES	11,863	14,572	12,000	12,000	12,000
3000 FUEL / GASOLINE AND DIESEL	562,866	440,157	504,000	540,000	540,000
3100 RENTS AND LEASES / EQUIPMENT	54,508	39,500	42,800	60,800	56,800
3500 EQUIPMENT REPAIRS	11,236	16,385	15,000	25,000	15,000
4000 BUILDING MATERIALS	4,983	4,629	5,000	8,000	5,000
4100 PAINTING SUPPLIES	648	226	1,000	1,000	1,000
4300 ELECTRICAL SUPPLIES	2,946	4,156	3,500	5,500	5,500
4400 SMALL HAND TOOLS	542	357	600	600	600
4500 REPAIRS TO BLDGS	16,499	3,923	10,000	13,500	13,500
4700 SPECIALIZED DEPT. SUPPLIES	34,815	35,605	42,000	50,000	39,580
4705 SPECIALIZED SUPPLIES / INMATES	3,534	3,855	3,500	3,500	3,500
4707 SPECIALIZED DEPT. SUPPLIES	16,139	12,785	12,500	20,000	20,000
4708 INMATE SUPPLIES- INDIGENT / BASIC	4,507	6,051	10,500	10,500	10,500
4709 SPECIALIZED DEPT. SUPPLIES- DRUG LAB	5,195	5,343	5,000	10,000	10,000
4771 SUPPLIES (JAIL) SHEETS, TOWELS	40,739	30,343	20,000	20,000	20,000
4800 TITLES, TAGS, VEHICLES	577	304	350	750	750
4900 MAINT/REPAIRS (NON CONTRACT)	7,489	2,691	7,700	8,500	8,500
5000 POSTAGE	10,579	13,331	9,500	11,000	11,000
5100 TRAVEL & SUBSISTENCE	(13,740)	10,329	26,300	36,300	17,000
5200 TRAINING TO EMPLOYEES	16,921	15,994	14,000	14,000	14,000
5500 FOOD SERVICE (JAIL)	513,493	526,225	470,000	493,500	493,500
5520 KITCHEN SPLYS & EXPENDABLE EQUIP	75,681	70,068	70,000	75,000	75,000
6100 ELECTRICITY & GAS	313,345	343,946	334,500	388,500	348,500
6170 PROPANE GAS (JAIL)	75,008	93,146	75,000	75,000	75,000
6200 TELEPHONE	102,217	143,221	120,000	193,170	135,000
6300 WATER	133,759	135,140	130,350	135,350	135,350
6400 MAINT & SVC CNTRCTS	241,643	290,594	251,000	272,605	261,645
6467 MAINT & SVC CNTRCTS- NWS	2,728	13,470	3,000	38,050	38,050
6468 MAINT & SVC CNTRCTS- RMS/JMS SYSM	7,640	7,330	5,000	5,000	5,000
6469 MAINT & SVC CNTRCTS- AVIATION	51,194	18,772	50,000	95,000	50,000
6470 CONTRACT-JUVENILE DETENTION	7,825	44,700	60,000	60,000	60,000
6472 CONTRACT- MEDICAL / DENTAL	127,213	128,800	118,600	118,600	118,600
6473 CONTRACT- PROGRAM SERVICES	43,000	45,000	43,000	43,000	43,000
6481 CONTRACT-VEHICLE MAINTENANCE FVS	44,076	43,044	37,250	83,250	78,250
6482 NON-CONTRACT-VEHICLE MAINTENANCE FVS	121,542	103,498	78,250	78,250	78,250
6550 R/SYS (NON-800 MHZ MAIN)	36,616	23,047	32,800	33,000	33,000
6600 CLEANING & SANITATION	-	-	-	-	-
6670 JANITORIAL (JAIL)	117,902	92,896	95,000	95,000	95,000
6800 BOOKS AND PUBLICATIONS	1,325	1,865	1,265	1,265	1,265
6900 ADVERTISING AND PROMOTION	7,577	2,317	3,000	5,000	5,000



FLORENCE COUNTY  
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8200 NON-EXPENDABLE SUPPLIES	11,085	6,757	3,000	12,575	12,575
8400 EQUIPMENT LESS THAN \$1,000	-	-	-	500	500
8926 RESERVED- CONTRACT SERVICE	150,679	205,475	205,475	220,488	220,488
8970 OPERATIONAL CHARGE BACK	-	-	(10,000)	(10,000)	(10,000)
9000 DIRECT ASSISTANCE	32,000	32,000	32,500	32,500	32,500
	<u>3,552,905</u>	<u>3,609,670</u>	<u>3,631,590</u>	<u>4,148,694</u>	<u>3,908,804</u>
<b>Capital Outlay</b>					
8600 CAPITAL IMPROVEMENTS	10,066	168,887	50,000	250,000	-
9100 VEHICLES	805,505	405,760	573,560	971,788	802,100
9200 EQUIPMENT	79,221	170,330	71,400	232,750	114,000
9300 OFFICE FURNITURE & EQUIPMENT	19,774	2,934	9,500	9,500	9,500
9400 COMMUNICATIONS EQUIPMENT	44,206	60,382	83,140	88,800	-
9500 COMPUTER EQUIPMENT	64,670	41,816	75,000	196,777	196,777
9600 WEAPONS	11,442	8,381	5,000	54,250	54,250
9602 BULLET PROOF VESTS	29,520	12,764	5,000	61,900	61,900
	<u>1,064,404</u>	<u>871,254</u>	<u>872,600</u>	<u>1,865,765</u>	<u>1,238,527</u>
 Total	 <u>18,158,778</u>	 <u>18,440,415</u>	 <u>18,979,919</u>	 <u>21,098,161</u>	 <u>20,224,879</u>

## **Florence County Emergency Management Department**

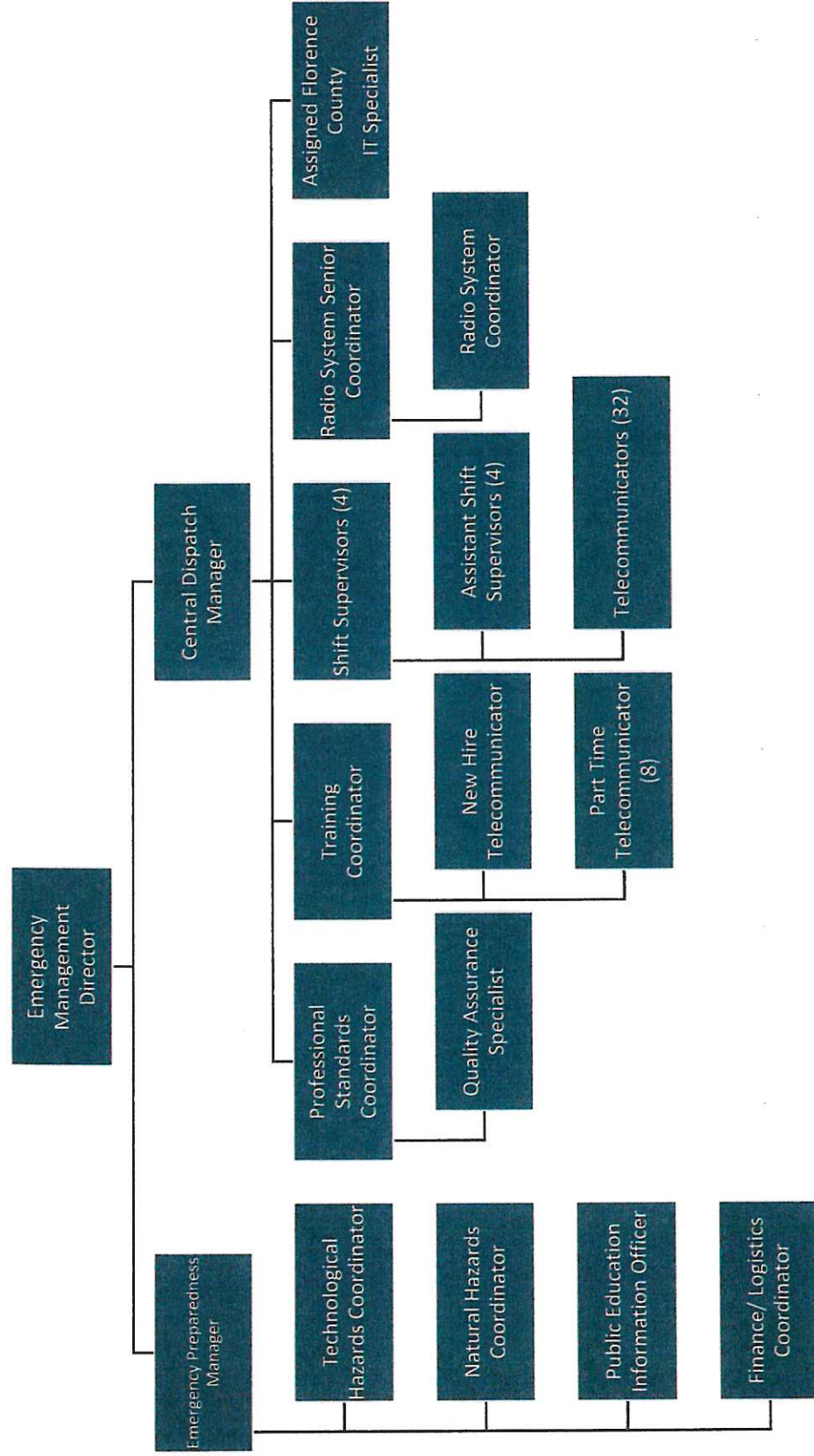
The Florence County Emergency Management Department provides the following services.

### **Emergency Preparedness Division**

- 1) Conducts a county wide, multi-hazard, emergency response program which includes:
  - a. Emergency plan development and review
  - b. Conducting emergency training programs
  - c. Conducting emergency exercises
  - d. Coordinating emergency response operations on scene and in the county's Emergency Operations Center (EOC)
  - e. Overseeing recovery and mitigation efforts
  - f. Coordinating integrations of local fire, EMS, law enforcement, hospitals, schools, industries, municipal, state and federal resources into the county level emergency plans and responses.
- 2) Manages the Homeland Security Grant, Hazardous Materials Emergency Planning Grant and other emergency related state and federal grant programs.
- 3) Manages the county's Emergency Response Team (ERT) which responds to Hazardous Materials (HAZMAT) and Confined Space Rescue situations.
- 4) Co-Chairs the Local Emergency Planning Committee which is comprised of business and industry from the Florence County area. LEPC is a partnership with local governments and industries as a resource for enhancing hazardous materials preparedness. LEPC's must develop an emergency response plan, review the plan at least annually, and provide information about chemicals in the community to citizens.

### **E-911/Central Dispatch**

- 1) Conducts 24 hour operations as the single answering point for all E-911 calls originating anywhere in Florence County or one of its nine municipalities.
- 2) Dispatches and coordinates, via the county's radio system, appropriate emergency response from 10 fire departments, 9 municipal police departments, 3 rescue squads, sheriff's office and county EMS.
- 3) Maintains and oversee 24 hour operations of the county owned 800MHz, digital, trunked radio system. This system operates from 6 tower sites to provide both emergency and general government radio service for over 2,400 users in a coverage area exceeding 800 square miles.
- 4) Ensures interoperable radio communications among all local fire, law enforcement, and emergency medical agencies as well as with state and federal law enforcement agencies operating in the county.



FLORENCE COUNTY  
Fund 10

Function 421 Department 422 Division 100 Emergency Preparedness

Division Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	215,507	224,021	221,239	221,239	227,856
101	FICA CONTRIBUTION	16,389	17,559	16,925	16,925	17,431
102	INSURANCE-HEALTH & LIFE	33,788	32,268	32,060	29,997	29,997
103	STATE RETIREMENT CONTRIBUTION	31,041	35,522	34,321	36,527	37,623
112	WORKMENS COMPENSATION BENEFIT	584	766	2,050	2,050	2,050
115	WAGES O/T	11,668	17,503	-	-	-
170	TR F10 TO F42 - PERSONNEL	-	-	-	-	-
		<b>308,977</b>	<b>327,639</b>	<b>306,595</b>	<b>306,738</b>	<b>314,957</b>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	12,567	6,304	1,000	3,000	3,000
1200	CONSULTING, TECH. FEES	7,594	293	12,000	12,000	12,000
1300	DUES, SUBSCRIPTIONS	863	1,691	161	161	161
1500	INSURANCE-VEHICLE & BUILDING	3,446	4,233	4,130	4,500	4,500
1501	INSURANCE - TORT / PROFESSIONALS	951	1,196	1,041	1,500	1,500
1505	INSURANCE - BUILDINGS & PROPERTY	4,362	5,027	5,150	5,150	5,150
2000	UNIFORMS AND CLOTHES	1,494	1,289	500	1,000	1,000
3000	FUEL / GASOLINE AND DIESEL	2,796	5,172	4,000	4,000	4,000
3100	RENTS AND LEASES / EQUIPMENT	2,075	5,750	2,000	6,700	6,700
4700	SPECIALIZED DEPT. SUPPLIES	10,197	21,909	1,000	1,000	1,000
4703	SPEC SUPPLIES - HURRICANE FLORENCE	53,446	-	-	-	-
4704	SPEC SUPPLIES - HURRICANE DORIAN	-	2,258	-	-	-
4719	SPECIALIZED SUPPLIES- COVID-19	-	(1,432)	-	-	-
4800	TITLES, TAGS, VEHICLES	-	17	-	17	17
5000	POSTAGE	586	198	600	600	600
5100	TRAVEL & SUBSISTENCE	6,572	2,472	2,975	2,975	2,975
5200	TRAINING TO EMPLOYEES	1,219	25	75	75	75
6100	ELECTRICITY & GAS	66,715	69,368	82,000	82,000	82,000
6200	TELEPHONE	2,642	3,815	4,000	4,000	4,000
6300	WATER	-	7,801	5,000	13,000	13,000
6400	MAINTENANCE & SERVICE CONTRACTS	3,594	40,090	54,000	54,000	54,000
6481	CONTRACT-VEHICLE MAINTENANCE FVS	608	768	1,000	1,000	1,000
6482	VEH EQP MAIN-MLS-NOT COVERED IN CNTR	3,019	255	1,500	1,500	1,500
6600	CLEANING & SANITATION	13,593	8,580	9,000	9,000	9,000
6800	BOOKS AND PUBLICATIONS	189	28	100	100	100
6900	ADVERTISING AND PROMOTION	17	-	100	100	100
8400	EQUIPMENT LESS THAN \$1,000	75	-	500	500	500
		<b>198,620</b>	<b>187,107</b>	<b>191,832</b>	<b>207,878</b>	<b>207,878</b>
<b>Capital Outlay</b>						
9100	VEHICLES	-	-	-	33,363	-
		-	-	-	<b>33,363</b>	-
<b>Total</b>		<b>507,597</b>	<b>514,746</b>	<b>498,427</b>	<b>547,979</b>	<b>522,835</b>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 EMERGENCY MANAGEMENT DIRECTOR	34	SALARIED	N/A
1 EMERGENCY PREP SENIOR COORDINATOR	21	HOURLY	1950
1 EMERGENCY PREP COORDINATOR	19	HOURLY	1950
1 FINANCE/LOG COORDINATOR	13	HOURLY	1950
4 TOTAL			



FLORENCE COUNTY  
Fund 10

Function 421 Department 422 Division 200 Central Dispatch

Division Expenses		18/19	19/20	20/21	21/22	20/21
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	1,405,852	1,370,653	1,551,811	1,567,869	1,614,729
101	FICA CONTRIBUTION	120,057	120,154	123,755	124,983	128,568
102	INSURANCE-HEALTH & LIFE	294,536	275,145	288,808	277,040	274,855
103	STATE RETIREMENT CONTRIBUTION	222,766	237,922	232,081	249,655	256,817
105	POLICE RETMNT II CONTRIBUTION	(60)	3	-	-	-
112	WORKER'S COMP	2,052	2,725	2,050	2,050	2,050
115	WAGES O/T	232,981	260,549	65,901	65,901	65,901
170	TRANSFER FROM FUND 421	(10,704)	(10,704)	(10,704)	(10,704)	(10,704)
		<u>2,267,480</u>	<u>2,256,447</u>	<u>2,253,702</u>	<u>2,276,794</u>	<u>2,332,216</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	6,609	5,633	3,860	3,860	3,860
1300	DUES, SUBSCRIPTIONS	4,255	4,405	6,015	6,015	6,015
1500	INSURANCE - VEHICLE & BUILDING	2,139	2,812	2,920	2,920	2,920
1501	INSURANCE-TORT / PROFESSIONAL	1,204	1,527	1,850	1,850	1,850
1504	INSURANCE - DATA PROCESSING	-	-	6,300	6,300	6,300
2000	UNIFORMS & CLOTHES	4,717	16,069	6,000	6,000	6,000
3000	FUEL / GASOLINE AND DIESEL	3,468	7,318	6,000	8,000	8,000
3100	RENTS & LEASES - EQUIPMENT	158,781	150,944	175,000	180,000	180,000
4700	SPECIALIZED DEPT. SUPPLIES	7,610	31,596	1,700	1,700	1,700
4800	TITLES, TAGS, VEHICLES	-	17	-	17	17
4900	MAINT/REPAIRS (NON CONTRACT)	695	-	700	700	700
5000	POSTAGE	64	397	200	200	200
5100	TRAVEL & SUBSISTENCE	4,693	115	2,000	2,000	2,000
5200	TRAINING TO EMPLOYEES	2,003	3,850	2,000	2,000	2,000
6200	TELEPHONE	5,606	5,940	6,960	6,960	6,960
6400	MAINT & SVC CNTRCTS	23,113	18,349	40,000	40,000	40,000
6481	CONTRACT-VEHICLE MAINTENANCE FVS	-	-	-	1,000	1,000
6482	VEH EQP MAIN-MLS-NOT COVERED	-	-	-	500	500
6550	R/SYS (NON-800 MHZ MAIN)	-	-	-	-	-
8400	EQUIPMENT LESS THAN \$1,000	-	692	-	-	-
8970	OPERATIONAL CHARGEBACK	(208,899)	(208,899)	(208,899)	(208,899)	(208,899)
		<u>16,058</u>	<u>40,765</u>	<u>52,606</u>	<u>61,123</u>	<u>61,123</u>
<b>Capital Outlay</b>						
9100	VEHICLES	-	-	-	35,834	33,363
		-	-	-	<u>35,834</u>	<u>33,363</u>
<b>Total</b>		<u>2,283,538</u>	<u>2,297,212</u>	<u>2,306,308</u>	<u>2,373,751</u>	<u>2,426,702</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 RADIO SYSTEM SENIOR COORDINATOR	21	HOURLY	1950
1 CENTRAL DISPATCH MANAGER	25	SALARIED	N/A
4 SHIFT SUPERVISORS	17	HOURLY	2080
4 ASST. SHIFT SUPERVISORS	15	HOURLY	2080
1 RADIO SYSTEM COORDINATOR	17	HOURLY	1950
32 TELECOMMUNICATIONS OFFICER	13	HOURLY	2080
8 TELECOMMUNICATIONS OFF(SUB)	13	HOURLY	N/A

51 TOTAL

<b>Capital</b>	<b>Budget</b>
FORD F-150 WITH LIGHTS, SIREN, AND RADIO	<u>33,363</u>
<b>Total</b>	<u>33,363</u>

## FLORENCE COUNTY

Fund 10

## Function 421 Department 422 Emergency Management

Department Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100 SALARIES & WAGES		1,621,359	1,594,674	1,773,050	1,789,108	1,842,585
101 FICA CONTRIBUTION		136,446	137,713	140,680	141,908	145,999
102 INSURANCE-HEALTH & LIFE		328,324	307,413	320,868	307,037	304,852
103 STATE RETIREMENT CONTRIBUTION		253,807	273,444	266,402	286,182	294,440
105 POLICE RETMNT II CONTRIBUTION		(60)	3	-	-	-
112 WORKER'S COMP		2,636	3,491	4,100	4,100	4,100
115 WAGES O/T		244,649	278,052	65,901	65,901	65,901
170 TR F10 TO F42 - PERSONNEL		(10,704)	(10,704)	(10,704)	(10,704)	(10,704)
		<u>2,576,457</u>	<u>2,584,086</u>	<u>2,560,297</u>	<u>2,583,532</u>	<u>2,647,173</u>
<b>Operational Expenses</b>						
1100 SPLYS & PRGTG		19,176	11,937	4,860	6,860	6,860
1200 CONSULTING, TECH. FEES		7,594	293	12,000	12,000	12,000
1300 DUES, SUBSCRIPTIONS		5,118	6,096	6,176	6,176	6,176
1500 INSURANCE-VEHICLE & BUILDING		5,585	7,045	7,050	7,420	7,420
1501 INSURANCE - TORT / PROFESSIONALS		2,155	2,723	2,891	3,350	3,350
1504 INSURANCE - DATA PROCESSING		-	-	6,300	6,300	6,300
1505 INSURANCE - BUILDINGS & PROPERTY		4,362	5,027	5,150	5,150	5,150
2000 UNIFORMS AND CLOTHES		6,211	17,358	6,500	7,000	7,000
3000 FUEL / GASOLINE AND DIESEL		6,264	12,490	10,000	12,000	12,000
3100 RENTS AND LEASES / EQUIPMENT		160,856	156,694	177,000	186,700	186,700
4700 SPECIALIZED DEPT. SUPPLIES		17,807	53,505	2,700	2,700	2,700
4703 SPEC SUPPLIES - HURRICANE FLORENCE		53,446	-	-	-	-
4704 SPEC SUPPLIES - HURRICANE DORIAN		-	2,258	-	-	-
4719 SPECIALIZED SUPPLIES - COVID-19		-	(1,432)	-	-	-
4800 TITLES, TAGS, VEHICLES		-	34	-	34	34
4900 MAINT/REPAIRS (NON CONTRACT)		695	-	700	700	700
5000 POSTAGE		650	595	800	800	800
5100 TRAVEL & SUBSISTENCE		11,265	2,587	4,975	4,975	4,975
5200 TRAINING TO EMPLOYEES		3,222	3,875	2,075	2,075	2,075
6100 ELECTRICITY & GAS		66,715	69,368	82,000	82,000	82,000
6200 TELEPHONE		8,248	9,755	10,960	10,960	10,960
6300 WATER		-	7,801	5,000	13,000	13,000
6400 MAINT & SVC CONTRACTS		26,707	58,439	94,000	94,000	94,000
6481 CONTRACT-VEHICLE MAINTENANCE FVS		608	768	1,000	2,000	2,000
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR		3,019	255	1,500	2,000	2,000
6550 R/SYS (NON-800 MHZ MAIN & INSTL)		-	-	-	-	-
6600 CLEANING & SANITATION		13,593	8,580	9,000	9,000	9,000
6800 BOOKS AND PUBLICATIONS		189	28	100	100	100
6900 ADVERTISING AND PROMOTION		17	-	100	100	100
8400 EQUIPMENT LESS THAN \$1,000		75	692	500	500	500
8970 OPERATIONAL CHARGE BACK		(208,899)	(208,899)	(208,899)	(208,899)	(208,899)
		<u>214,678</u>	<u>227,872</u>	<u>244,438</u>	<u>269,001</u>	<u>269,001</u>
<b>Capital Outlay</b>						
8600 CAPITAL IMPROVEMENTS		-	-	-	-	-
9100 VEHICLES		-	-	-	35,834	33,363
		-	-	-	<u>35,834</u>	<u>33,363</u>
<b>Total</b>		<u>2,791,135</u>	<u>2,811,958</u>	<u>2,804,735</u>	<u>2,888,367</u>	<u>2,949,537</u>

FLORENCE COUNTY  
Fund 10

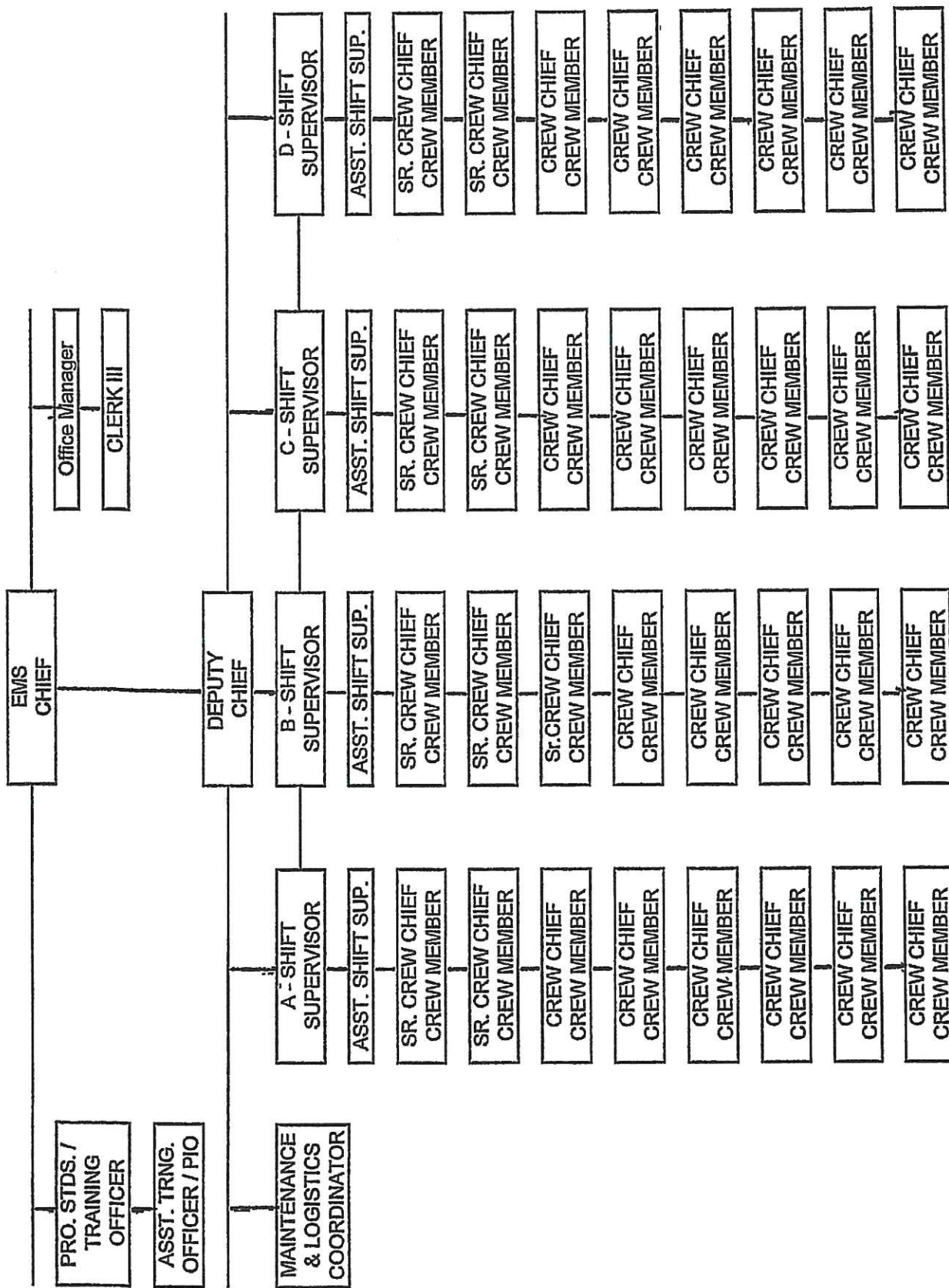
Function 421 Department 426 County Radio

Division Expenses	18/19 Actual	19/20 Actual	20/21 Budget	21/20 Requested	21/20 Budget
<b>Operational Expenses</b>					
1300 DUES, SUBSCRIPTIONS	-	85	120	260	260
1501 INSURANCE - TORT. PROFESS. LIABILITY	-	-	592	592	592
1505 INSURANCE-BUILDINGS & PROPERTY	58,411	67,200	67,500	67,500	67,500
1510 INSURANCE - CLAIMS NOT COVERED	-	-	500	500	500
3000 FUEL / GASOLINE & DIESEL	6,224	1,747	4,000	8,000	7,000
4700 SPECIALIZED DEPT. SUPPLIES	807	2,779	2,000	2,000	2,000
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	4,728	1,807	8,100	10,000	10,000
6100 ELECTRICITY & GAS	7,390	492	2,000	2,000	1,000
6200 TELEPHONE	-	-	-	-	-
6300 WATER	410	372	600	600	600
6400 MAINT & SERVICE CONTRACTS	3,681	9,013	17,000	21,000	21,000
6481 CONTRACT-VEHICLE MAINTENANCE FVS	89	27	1,000	1,000	1,000
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	721	2,187	500	500	500
6500 R/SYS MAINT (800 MHZ SYS.)	493,257	477,369	484,075	487,275	487,275
6561 R/SYS MAINT (ELECTRICITY)	21,645	29,786	22,000	30,000	30,000
6562 R/SYS MAINT (TELEPHONE)	1,956	203	1,800	1,800	1,800
8970 OPERATIONAL CHARGEBACK	(38,901)	(38,901)	(38,901)	(38,901)	(38,901)
	<b>560,418</b>	<b>554,166</b>	<b>572,886</b>	<b>594,126</b>	<b>592,126</b>
<b>Capital Outlay</b>					
9200 EQUIPMENT	20	-	-	72,064	72,064
	<b>20</b>	<b>-</b>	<b>-</b>	<b>72,064</b>	<b>72,064</b>
<b>Total</b>	<b>560,438</b>	<b>554,166</b>	<b>572,886</b>	<b>666,190</b>	<b>664,190</b>

<b>Capital</b>	<b>Budget</b>
REPLACEMENT OF LIGHTING SYSTEMS	62,364
REPLACEMENT OF SAFETY CLIMB	9,700
<b>Total</b>	<b>72,064</b>



FLORENCE COUNTY  
EMERGENCY MEDICAL SERVICES  
ORGANIZATION CHART (2/21)





FLORENCE COUNTY  
Fund 10

Function 451 Department 423 Emergency Medical Services

Department Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	3,242,818	3,466,462	4,417,215	5,727,231	4,812,350
101	FICA CONTRIBUTION	317,986	330,972	337,917	438,133	368,145
102	INSURANCE-HEALTH & LIFE	762,842	740,649	774,800	798,057	715,107
103	STATE RETIREMENT CONTRIBUTION	598,582	668,278	665,120	921,602	772,654
112	WORKER'S COMP	76,329	90,388	89,274	89,274	89,274
115	WAGES O/T	1,143,140	846,278	313,426	-	-
132	BPS EXP (OSHA) - VACCINE	25	238	1,200	1,200	1,200
		<b>6,141,722</b>	<b>6,143,265</b>	<b>6,598,952</b>	<b>7,975,497</b>	<b>6,758,730</b>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	4,653	9,496	8,000	8,000	8,000
1200	CONSULTING AND TECH FEES	11,125	12,180	12,500	1,000	1,000
1300	DUES, SUBSCRIPTIONS	1,936	1,925	2,200	2,200	2,200
1500	INSURANCE-VEHICLES	43,950	57,975	64,000	64,545	64,545
1501	INSURANCE - TORT PROF. LIABILITY	20,973	26,329	31,764	37,000	37,000
1504	INSURANCE - DATA PROCESSING	109	125	126	126	126
1505	INSURANCE-BUILDINGS & PROPERTY	2,521	2,898	4,000	4,290	4,290
1508	INSURANCE-INLAND MARINE	2,577	2,962	3,855	6,855	6,855
2000	UNIFORMS & CLOTHES	55,573	42,693	45,000	60,000	50,000
2200	MEDICAL SUPPLIES	150,812	171,096	180,000	220,000	200,000
3000	FUEL / GASOLINE AND DIESEL	130,759	113,980	130,000	154,000	154,000
3100	RENTS AND LEASES / EQUIPMENT	2,020	2,443	2,600	2,600	2,600
3330	HEATING FUELS-EMS-CHURCH ST	-	226	400	400	400
3338	HEATING FUELS-EMS-LAKE CITY	-	258	400	400	400
4300	ELECTRICAL SUPPLIES	398	589	500	500	500
4700	SPECIALIZED DEPT. SUPPLIES	3,345	4,038	4,500	4,500	4,500
4800	TITLES, TAGS, VEHICLES	1,116	51	1,200	1,650	1,650
4900	MAINT/REPAIRS (NON CONTRACT)	3,202	9,173	8,500	10,000	10,000
5000	POSTAGE	430	385	300	300	300
5100	TRAVEL & SUBSISTENCE	2,769	866	2,000	2,000	2,000
5200	TRAINING TO EMPLOYEES	9,200	29,619	17,000	39,000	39,000
6100	ELECTRICITY & GAS	1,209	1,910	1,200	1,200	1,200
6130	ELEC & GAS-EMS-CHURCH ST	11,253	10,961	10,827	10,827	10,827
6132	ELEC & GAS-EMS-EBENEZER	7,706	6,599	6,240	6,240	6,240
6134	ELEC & GAS-EMS-OLANTA	9,484	10,107	9,900	9,900	9,900
6136	ELEC & GAS-EMS-PAMPLICO	4,318	4,862	5,000	5,000	5,000
6137	ELEC & GAS-EMS-SUMTER ST	3,902	4,773	5,600	5,600	5,600
6138	ELEC & GAS-EMS-LAKE CITY	10,485	9,792	9,000	9,000	9,000
6144	ELEC & GAS-EMS-JOHNSONVILLE	-	6,501	8,500	8,500	8,500
6159	ELEC & GAS - EMS - TIMMONSVILLE	-	968	5,600	5,600	5,600
6200	TELEPHONE	25,175	32,461	40,277	40,277	40,277
6330	WATER-EMS-CHURCH ST	2,885	2,425	3,060	3,060	3,060
6332	WATER-EMS-EBENEZER	2,323	1,975	2,400	2,400	2,400
6334	WATER-EMS-OLANTA	1,273	864	1,425	1,425	1,425
6336	WATER-EMS-PAMPLICO	1,160	998	1,200	1,200	1,200
6337	WATER-EMS-SUMTER ST	1,812	1,924	2,400	2,400	2,400
6338	WATER-EMS-LAKE CITY	1,696	1,503	1,680	1,680	1,680
6344	WATER-EMS-JOHNSONVILLE	41	933	1,800	1,800	1,800
6359	WATER-EMS- TIMMONSVILLE	-	1,722	3,600	3,600	3,600
6400	MAINT & SVC CNTRCTS	46,377	51,425	75,200	75,200	75,200
6430	MAINT & SVC CNTRCTS-EMS-CHURCH ST	24,268	21,079	22,500	22,500	22,500
6432	MAINT & SVC CNTRCTS-EMS-EBENEZER	16,207	15,315	8,500	8,500	8,500
6434	MAINT & SVC CNTRCTS-EMS-OLANTA	8,851	8,369	8,900	8,900	8,900
6436	MAINT & SVC CNTRCTS-EMS-PAMPLICO	5,483	4,398	6,730	6,730	6,730
6444	MAINT & SVC CNTRCTS-EMS-JOHNSONV	-	6,900	8,630	8,630	8,630
6457	MAINT & SVC CNTRCTS-EMS-SUMTER ST	9,071	8,793	8,630	8,630	8,630
6459	MAINT & SVC CNTRCTS-EMS-TMMSV	-	10,873	8,630	8,630	8,630
6481	VEH EQPT MAINT CONTR-MLS	26,425	26,376	24,438	21,538	21,538
6482	VEH EQPT MAINT NON CONTR-MLS	8,761	20,000	7,097	7,047	7,047

FLORENCE COUNTY  
Fund 10

6600 CLEANING & SANITATION	6,707	9,512	9,500	11,500	11,500
6700 CHEMICALS	12,590	12,091	14,000	14,000	14,000
6800 BOOKS & PUBLICATIONS	-	329	650	1,000	1,000
6900 ADVERTISING & PROMOTION	-	815	1,000	1,000	1,000
8400 EQPT-LESS THAN \$1000 (NON-CAP BUDG)	2,181	14,639	14,750	14,750	14,750
9050 COUNTY MATCHING FUNDS-GRANT	-	1,098	1,400	1,400	1,400
	<u>699,111</u>	<u>802,597</u>	<u>859,109</u>	<u>959,030</u>	<u>929,030</u>

**Capital Outlay**

8600 CAPITAL IMPROVEMENTS	9,229	16,612	6,000	6,000	6,000
9100 VEHICLES	383,976	481,217	365,200	420,500	420,500
9200 EQUIPMENT	-	71,249	-	23,200	23,200
9300 OFFICE FURNITURE & EQUIPMENT	27,892	3,982	3,000	3,000	3,000
9400 COMMUNICATIONS EQUIPMENT	13,928	5,133	12,000	14,000	-
9500 COMPUTER EQUIPMENT	2,405	2,344	2,400	2,400	2,400
	<u>437,430</u>	<u>580,537</u>	<u>388,600</u>	<u>469,100</u>	<u>455,100</u>

Total	<u>7,278,263</u>	<u>7,526,399</u>	<u>7,846,661</u>	<u>9,403,627</u>	<u>8,142,860</u>
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Personnel	Grade	Salaried/Hourly	Hours/Year
1 EMS DIRECTOR	38	SALARIED	N/A
1 EMS OPER MANAGER	30	SALARIED	N/A
10 SENIOR CREW CHIEF	22	HOURLY	2080
4 EMS SHIFT SUPERVISOR	25	HOURLY	2080
30 CREW CHIEF	21	HOURLY	2080
1 EMS TRAINING OFFICER	25	HOURLY	2080
1 CLERK III	8	HOURLY	1950
1 SECRETARY III	11	HOURLY	1950
40 CREW MEMBER	19	HOURLY	2080
1 MAINT/LOGISTICS OFFICER	22	HOURLY	2080
1 ASST TRAINING OFFICER/PIO	21	HOURLY	2080
26 CREW MEMBER (PART-TIME)	19	HOURLY	266
4 ASSISTANT SHIFT SUPERVISOR	22	HOURLY	2080

121 TOTAL

Capital	Budget
OFFICE FURNITURE AND EQUIPMENT	3,000
VIDEO LARYNGOSCOPES AND SUPPLIES	23,200
COMPUTER EQUIPMENT	2,400
REPLACE AMBULANCE (2)	379,000
REPLACE QUICK RESPONSE VEHICLE (1)	41,500
Total	<u>449,100</u>

**Personnel changes included in budget:**

5% WGA ADVANCED EMTS AND  
PARAMEDICS  
5% WGA BASIC EMTS

FLORENCE COUNTY  
Fund 10

**Function 451 Department 424 Rescue Squads**

Department Expenses	18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Operational Expenses</b>					
100 Timmons ville Rescue					
112 WORKMENS COMP	-	-	-	-	-
1500 INSURANCE- VEHICLES	8,575	12,302	-	-	-
2201 MEDICAL SUPPLIES	34,740	22,586	35,000	35,000	35,000
9000 DIRECT ASSISTANCE	224,380	127,695	217,000	217,000	240,000
9200 EQUIPMENT	-	-	-	-	-
9291 DIR ASS'T EQUIPMENT	171,106	-	-	-	-
	<u>438,801</u>	<u>162,583</u>	<u>252,000</u>	<u>252,000</u>	<u>275,000</u>
500 Johnsonville Rescue					
1500 INSURANCE-VEHICLES	1,683	-	-	231,084	-
2205 MEDICAL SUPPLIES	7,548	-	10,000	18,000	10,000
9000 DIRECT ASSISTANCE	139,130	60,000	250,000	280,000	250,000
9295 EQUIPMENT	-	-	-	-	-
	<u>148,361</u>	<u>60,000</u>	<u>260,000</u>	<u>529,084</u>	<u>260,000</u>
600 Pamplico Rescue					
1500 INS-VEHICLES	2,532	3,078	3,078	3,078	3,078
1508 INS-INLAND MARINE	82	95	95	95	95
2203 MEDICAL SUPPLIES	3,000	3,000	10,000	10,000	10,000
9000 DIRECT ASSISTANCE	37,700	32,170	85,172	563,650	85,172
9296 EQUIPMENT	-	-	-	-	-
	<u>43,314</u>	<u>38,343</u>	<u>98,345</u>	<u>576,823</u>	<u>98,345</u>
<b>TOTAL RESCUE SQUADS</b>	<u>630,476</u>	<u>260,926</u>	<u>610,345</u>	<u>1,357,907</u>	<u>633,345</u>

FLORENCE COUNTY  
Fund 10

Function 451 Department 425 County Coroner

Division Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	192,808	193,360	189,499	189,499	195,168
101	FICA CONTRIBUTION	14,093	14,074	14,497	14,497	14,930
102	INSURANCE-HEALTH & LIFE	32,418	33,702	33,800	31,582	31,582
103	STATE RETIREMENT CONTRIBUTION	4,171	4,489	4,706	5,008	5,158
105	POLICE RETMNT II CONTRIBUTION	26,229	27,803	28,951	30,538	31,455
112	WORKER'S COMP	440	574	439	483	483
		<b>270,159</b>	<b>274,002</b>	<b>271,892</b>	<b>271,607</b>	<b>278,776</b>
<b>Operational Expenses</b>						
400	MEDICAL ALLOWANCES (1)	91,471	101,941	80,000	95,000	95,000
1100	SPLYS & PRTG	1,060	969	2,000	2,000	2,000
1300	DUES, SUBSCRIPTIONS	550	303	705	665	665
1400	SURETY BONDS	-	-	130	130	130
1500	INSURANCE-VEHICLE & BUILDING	2,178	2,483	2,600	2,905	2,905
1501	INSURANCE-TORT/PROFESS. LIABILITY	1,029	1,288	1,859	1,859	1,859
2000	UNIFORMS & CLOTHES	2,389	2,245	2,500	2,500	2,500
3000	FUEL / GASOLINE AND DIESEL	5,864	4,811	5,500	5,500	5,500
4700	SPECIALIZED DEPT. SUPPLIES	3,482	1,072	1,150	2,205	2,205
4800	TITLES, TAGS, VEHICLES	-	-	-	15	15
5000	POSTAGE	411	470	500	500	500
5100	TRAVEL & SUBSISTENCE	1,409	-	850	805	805
5200	TRAINING TO EMPLOYEES	325	15	500	500	500
6200	TELEPHONE	8,352	8,445	7,000	8,000	8,000
6400	MAINT & SVC CNTRCTS	46,092	53,667	38,000	45,000	45,000
6481	VEH EQPT MAINT CONTRACT-MLS	1,316	729	1,000	1,000	1,000
6482	VEH EQPT MAINT NON-CONTRACT -MLS	1,253	990	1,000	1,000	1,000
6800	BOOKS & PUBLICATIONS	220	230	595	595	595
		<b>167,401</b>	<b>179,658</b>	<b>145,889</b>	<b>170,179</b>	<b>170,179</b>
<b>Capital Outlay</b>						
9100	VEHICLES	-	-	35,000	37,000	37,000
9200	EQUIPMENT	-	-	1,400	1,500	1,500
9400	COMMUNICATIONS EQUIPMENT	-	-	6,700	6,500	6,500
		<b>-</b>	<b>-</b>	<b>43,100</b>	<b>45,000</b>	<b>45,000</b>
<b>Total</b>		<b>437,560</b>	<b>453,660</b>	<b>460,881</b>	<b>486,786</b>	<b>493,955</b>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 CORONER	N/A	SALARIED	N/A
1 OFFICE MANAGER	12	HOURLY	1950
2 DEPUTY CORONER	15	SALARIED	N/A
4 TOTAL			
<b>Capital</b>		<b>Budget</b>	
FORD EXPLORER WITH 4 WHEEL DRIVE		37,000	
EMERGENCY LIGHTING FOR TRUCK		1,500	
MOBILE RADIO EQUIPMENT		6,500	
<b>Total</b>		<b>45,000</b>	

(1) Medical allowance funds cannot be transferred out to other line items.



FLORENCE COUNTY  
Fund 10

Function      451      Department 429   On-Site Clinic

Department Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Operational Expenses</b>						
1200	CONSULTING, TECH. FEES	161,896	171,424	165,000	197,500	197,500
4700	SPECIALIZED DEPT. SUPPLIES	8,955	8,032	12,500	12,500	12,500
		<u>170,851</u>	<u>179,456</u>	<u>177,500</u>	<u>210,000</u>	<u>210,000</u>
Total		<u>170,851</u>	<u>179,456</u>	<u>177,500</u>	<u>210,000</u>	<u>210,000</u>

FLORENCE COUNTY  
Fund 10

Function      451      Department 441    Health Department

Department Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Operational Expenses</b>						
1505	INSURANCE-BLDGS & PROPERTY	1,779	2,049	2,630	2,049	2,049
4500	REPAIRS TO BLDGS	-	150	670	1,180	1,180
4900	MAINT/REPAIRS (NOT UNDER CONTRACT)	919	638	1,225	169	169
6100	ELECTRICITY & GAS	27,999	29,491	23,521	35,406	35,406
6200	TELEPHONE	3,921	4,131	3,890	3,481	3,481
6300	WATER	3,382	3,097	2,771	1,505	1,505
6400	MAINT & SVC CNTRCTS	24,343	22,969	29,535	20,089	20,089
6600	CLEANING & SANITATION	14,489	14,299	12,610	12,971	12,971
		<u>76,832</u>	<u>76,824</u>	<u>76,852</u>	<u>76,850</u>	<u>76,850</u>
Total		<u>76,832</u>	<u>76,824</u>	<u>76,852</u>	<u>76,850</u>	<u>76,850</u>

FLORENCE COUNTY  
Fund 10

Function 451 Department 442 Environmental Services

Department Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	397,122	338,316	406,149	440,335	414,791
101	FICA CONTRIBUTION	30,125	26,827	33,365	35,981	34,026
102	INSURANCE-HEALTH & LIFE	92,896	80,202	101,142	97,375	91,265
103	STATE RETIREMENT CONTRIBUTION	5,189	5,253	4,792	5,099	5,252
105	POLICE RETMNT II CONTRIBUTION	62,634	58,166	73,645	84,260	79,167
111	EMPLOYEE DEATH BENEFIT (SEC 24-176)	-	-	-	-	-
112	WORKER'S COMP	3,220	4,214	3,222	3,222	3,222
115	WAGES O/T	26,952	35,169	30,000	30,000	30,000
		<u>618,138</u>	<u>548,147</u>	<u>652,315</u>	<u>696,272</u>	<u>657,723</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	2,414	3,043	3,500	3,500	3,500
1200	CONSULTING, TECH. FEES	-	245	10,000	10,000	10,000
1300	DUES, SUBSCRIPTIONS	-	70	400	400	400
1500	INSURANCE-VEHICLES	10,239	12,024	12,500	12,500	12,500
1501	INSURANCE-TORT/PROFESS. LIABILITY	8,396	10,498	15,720	15,720	15,720
1505	INSURANCE-BUILDINGS & PROPERTY	2,132	2,453	2,500	2,500	2,500
2000	UNIFORMS & CLOTHES	6,176	2,613	2,500	2,500	2,500
2200	MEDICAL SUPPLIES	25,813	14,539	15,000	15,000	15,000
2300	RESERVED	130	262	(10,000)	(10,000)	(10,000)
2500	FOOD-DOG	1,547	4,928	1,600	1,600	1,600
3000	FUEL / GASOLINE AND DIESEL	35,414	32,821	33,500	33,500	33,500
3100	RENTS AND LEASES / EQUIPMENT	4,288	8,088	4,200	4,200	4,200
3500	EQUIPMENT REPAIRS	26	-	-	-	-
4500	REPAIRS TO BLDGS	29	-	-	-	-
4585	BLDG REPAIR- ENVIRONMENTAL SERVICES	29,473	12,594	10,000	10,000	10,000
4700	SPECIALIZED DEPT. SUPPLIES	10,153	14,477	10,000	10,000	10,000
4800	TITLES, TAGS, VEHICLES	-	17	100	100	100
4900	MAINT/REPAIRS (NON CONTRACT)	403	-	600	600	600
5000	POSTAGE	-	76	600	600	600
5100	TRAVEL & SUBSISTENCE	-	231	2,700	2,700	2,700
5200	TRAINING TO EMPLOYEES	150	3,080	1,600	1,600	1,600
6185	ELECT & GAS- ENVIRONMENTAL SERVICES	20,423	21,611	16,000	16,000	16,000
6200	TELEPHONE	20,429	16,101	18,000	18,000	18,000
6385	WATER- ENVIRONMENTAL SERVICES	3,184	3,689	2,675	2,675	2,675
6400	MAINTENANCE AND SERVICE CONTRACTS	7,783	6,115	7,865	7,865	7,865
6481	VEH EQPT MAINT CONTR-MLS	2,708	2,036	3,500	3,500	3,500
6482	VEH EQPT MAINT NON-CONTR-MLS	2,353	2,243	2,500	2,500	2,500
6485	MAINT & SVC CONTRACTS- ENV SVCS	5,766	3,480	4,603	4,603	4,603
6600	CLEANING & SANITATION	1,851	8,647	3,000	3,000	3,000
6700	CHEMICALS	41,317	40,629	30,000	45,000	45,000
		<u>242,597</u>	<u>226,610</u>	<u>205,163</u>	<u>220,163</u>	<u>220,163</u>
<b>Capital Outlay</b>						
8600	CAPITAL IMPROVEMENTS	-	-	-	35,000	35,000
9100	VEHICLES	29,170	31,748	35,000	105,000	35,000
9200	EQUIPMENT	12,153	-	-	-	-
9400	COMMUNICATIONS EQUIPMENT	1,256	24,102	24,000	24,000	-
9500	COMPUTER EQUIPMENT	3,821	1,605	1,000	2,500	1,500
		<u>46,400</u>	<u>57,455</u>	<u>60,000</u>	<u>166,500</u>	<u>71,500</u>
Total		<u>907,135</u>	<u>832,212</u>	<u>917,478</u>	<u>1,082,935</u>	<u>949,386</u>
<b>Personnel</b>		<u>Grade</u>	<u>Salaried/Hourly</u>	<u>Hours/Year</u>		
1	ENVRNMNTL SVCS OFCR III	17	SALARIED	N/A		
4	ENVRNMNTL SVCS OFCR II	13	HOURLY	1950		
6	ENVRNMNTL SVCS OFCR I	11	HOURLY	1950		
1	FACILITIES MANAGER	11	HOURLY	1950		
12 TOTAL						
<b>Capital</b>		<u>Budget</u>				
REPLACE PICKUP TRUCK		35,000				
PRINTERS IN SIX TRUCKS		1,500				
Total		36,500				

FLORENCE COUNTY  
Fund 10

**Function 451 Department 485 Direct Assistance**

Department Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Operational Expenses</b>						
Division 310 DSN Board						
9000 DIRECT ASSISTANCE		4,515	4,515	4,515	25,000	4,515
		<u>4,515</u>	<u>4,515</u>	<u>4,515</u>	<u>25,000</u>	<u>4,515</u>
Division 320 Mental Health Assn in Florence County						
9000 DIRECT ASSISTANCE		2,736	2,736	2,736	2,736	2,736
		<u>2,736</u>	<u>2,736</u>	<u>2,736</u>	<u>2,736</u>	<u>2,736</u>
Division 330 Pee Dee Mental Health						
9000 DIRECT ASSISTANCE		4,515	4,515	4,515	4,515	4,515
		<u>4,515</u>	<u>4,515</u>	<u>4,515</u>	<u>4,515</u>	<u>4,515</u>
Division 720 Pee Dee Speech & Hearing						
9000 DIRECT ASSISTANCE		2,736	2,736	2,736	3,000	2,736
		<u>2,736</u>	<u>2,736</u>	<u>2,736</u>	<u>3,000</u>	<u>2,736</u>
<b>TOTAL DIRECT ASSISTANCE- HEALTH</b>		<u>14,502</u>	<u>14,502</u>	<u>14,502</u>	<u>35,251</u>	<u>14,502</u>



FLORENCE COUNTY  
Fund 10

**Function      461      Department 485    Direct Assistance**

Department Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Operational Expenses</b>						
Division 110	Finance / MIAP Administration					
6400	MAINT & SVC CONTRACTS	55,885	57,525	59,250	59,250	59,250
9001	MEDICALLY INDIGENT ASSTNC FUND	268,398	262,580	262,580	257,182	257,182
		<u>324,283</u>	<u>320,105</u>	<u>321,830</u>	<u>316,432</u>	<u>316,432</u>
Division 120	DSS					
6200	TELEPHONE	12,094	15,652	15,000	15,000	15,000
6210	TELEPHONE-LAKE CITY DSS	1,539	2,854	2,500	2,500	2,500
6400	MAINT. AND SERVICE CONTRACTS	-	-	4,000	4,000	4,000
		<u>13,633</u>	<u>18,506</u>	<u>21,500</u>	<u>21,500</u>	<u>21,500</u>
Division 810	Pee Dee Coalition					
9000	DIRECT ASSISTANCE	14,120	14,120	14,120	20,000	14,120
		<u>14,120</u>	<u>14,120</u>	<u>14,120</u>	<u>20,000</u>	<u>14,120</u>
	<b>TOTAL DIRECT ASSISTANCE- WELFARE</b>	<u>352,036</u>	<u>352,731</u>	<u>357,450</u>	<u>357,932</u>	<u>352,052</u>

## **Florence County Parks and Recreation Department**

The Florence County Parks and Recreation Department creates community through people, parks and programs.

### **People**

- 1) We serve in excess of 3,500 youth and adults through athletic program offerings in a normal year. But these numbers were down drastically after having to cancel our spring baseball/softball seasons along with Miracle League. Also the fall Miracle League season had to be cancelled along with our basketball program through the winter. So our 2020 numbers are more like 1,000.
- 2) We serve in excess of 4,300 youth and adults through programs and travel opportunities. In 2019 54 tours (46 day trips and 8 extended) were taken which covered 29,623 miles.
- 3) We are fortunate to have more than 700 volunteers who lead our programs. These screened and certified individuals conduct the business of individual athletic leagues, coach teams, oversee concessions operations, assist with Special Olympics, Senior Games, trip sign up day, Golden Wedding, and they assist with maintenance of our facilities.

### **Parks**

- 1) We protect environmental resources through our 900 acres of park space in Florence County.
- 2) We ensure safe playing conditions by maintaining 51 athletic fields daily February-July.
- 3) We offer and maintain 1 Splash Pad, 1 Gymnasium (Pamplico), 1 climbing wall, 10 tennis courts, 19 picnic shelters, 1 archery range, 12 playgrounds and we have 2 football fields (1 in Timmonsville and 1 in Pamplico) and two boat landings (Bluff Landing & Half Moon Landing) and 1 canoe/kayak launch in Florence County.
- 4) We promote health and wellness by offering walking trails at nine (9) community parks and over 4 miles of nature trails at Lynches River County Park.
- 5) We offer overnight accommodations at Lynches River County Park. In 2020 we experienced 182 cabin night stays and 297 overnight campground stays.
- 6) We offer meeting space for corporate meetings, receptions, reunions, etc. at the Community building at Lynches River County Park. In 2020, the building hosted 48 individual reservations.
- 7) We promote environmental stewardship through the operation of an Environmental Discovery Center at Lynches River County Park.
- 8) During the 2020/21 school year, and due to the Covid-19 pandemic, only 3 outreaches and one in-park program have been held (140 students) with curriculum specific learning opportunities at the Environmental Discovery Center.

We also have outreach programs (where we go to schools in Florence County) that has reached more than 350 county students. Finally, we had to cancel our summer camp this year due to the pandemic.

- 9) Also on the Lynches Scenic River we had 33 Canoe/Kayak rentals in 2020.

## **Programs**

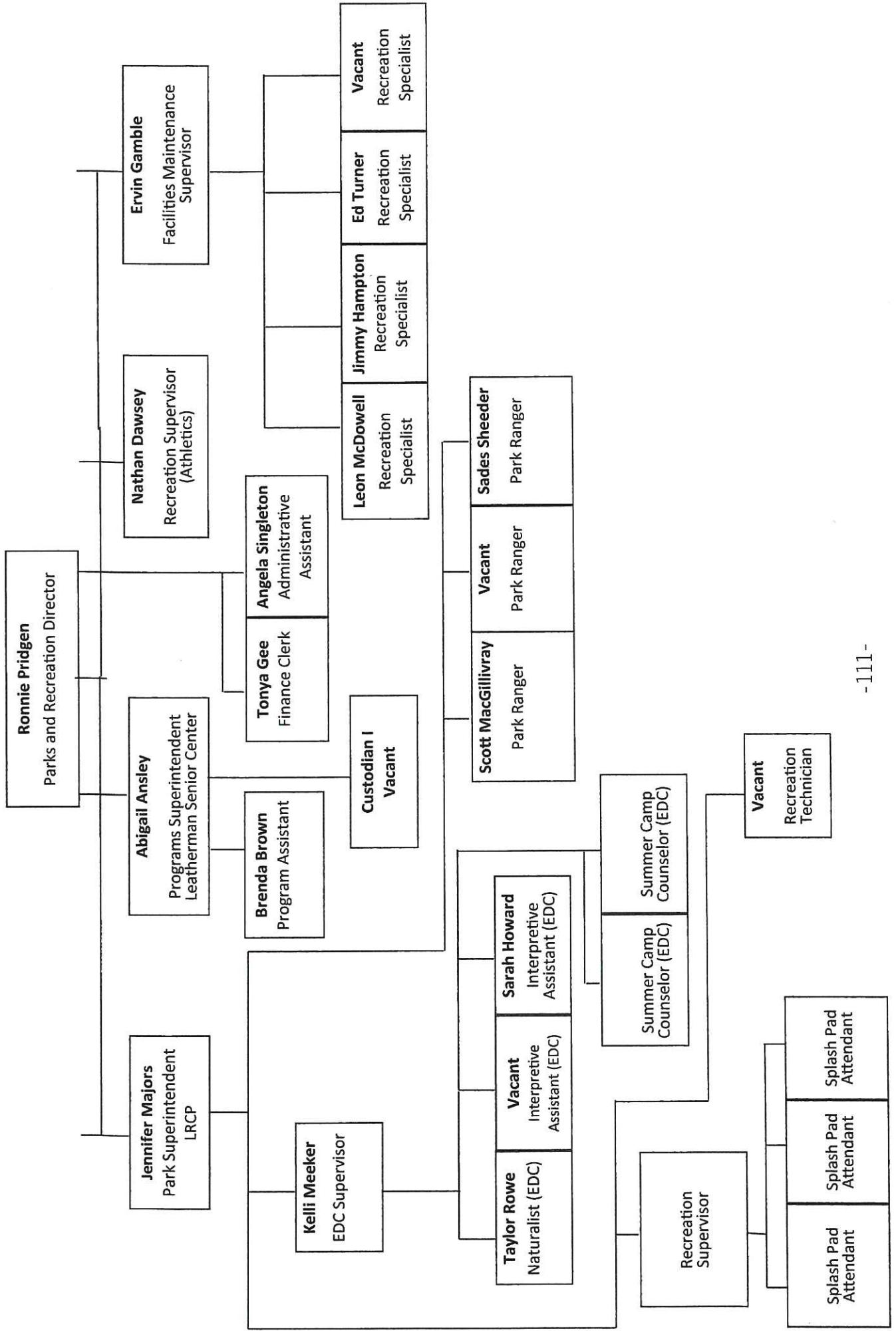
- 1) We provide recreational experiences through baseball, basketball, cheerleading, football soccer, volleyball, softball programs, Miracle League, Day for Play events, ESPORTS and the annual Fishing Derby.
- 2) We foster human development with our regular offerings of bridge, canasta, tai chi exercise, health sessions, bingo, tumbling, art classes, seminars and more!
- 3) We continue to respond to public request by offering affordable, profitable short-term and long-term travel.
- 4) We also maintain 56 baseball/softball fields, 2 boat landings, 1 canoe/kayak launch area, 19 picnic shelters, 9 walking tracks, 10 tennis courts, 12 full size playgrounds, 1-disc golf course, 2 football fields, 1 basketball gym and 2 community buildings and one Miracle League Field.
- 5) We are hoping to complete the additional field at the Coward Athletic Complex.
- 6) We also hold our summer camp at Lynches River County Park each summer. It has been a success, with good attendance during the camp.
- 7) We also hosted our annual Winter Wonder fest along with Breakfast with Santa at the Lynches River County Park. We had over 175 in attendance.
- 8) In 2020 our programs at the Leatherman Senior Center continued to grow and we are adding new programs as allowed.
- 9) We haven't been able to travel much this year due to the pandemic.

**\*\* This past year was a trying year for the Parks and Recreation Department. When the pandemic hit in the spring we had to cancel our baseball/softball season which meant refunding around 2000 participants. But the staff at the parks and recreation got creative and started up you tube channels to keep people interested and interacting with the department. Staff created online games such as a virtual horse basketball game. We even did a cooking show Hibachi style. Then in the summer we were able to do a short baseball season which was a huge success at least from the parent's standpoint and what they told us. We opened the Leatherman Senior Center back up in the fall and again received many accolades from the seniors. The Lynches River County Park reopened also in the fall and those constituents were pleased as well. Even though it was a challenge the Parks and Recreation staff was up to the task and we remained relevant through the whole ordeal.**



# Florence County Parks and Recreation

July 2021





FLORENCE COUNTY  
Fund 10

Function 471 Department 451 Division 100 Recreation

Division Expenses	18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Personal Services</b>					
100 SALARIES & WAGES	333,436	339,495	349,859	357,497	396,003
101 FICA CONTRIBUTION	25,049	25,179	26,764	27,348	30,294
102 INSURANCE-HEALTH & LIFE	70,166	71,898	72,348	61,545	67,655
103 STATE RETIREMENT CONTRIBUTION	46,306	49,972	53,432	57,982	64,482
112 WORKER'S COMP	4,980	6,559	4,979	5,599	5,599
115 WAGES O/T	7,058	6,198	-	-	-
128 FRINGE/SAFETY SHOES	362	-	-	-	-
170 TRANSFER FROM DIVISION 400	-	-	-	-	-
	<b>487,357</b>	<b>499,301</b>	<b>507,382</b>	<b>509,971</b>	<b>564,033</b>
<b>Operational Expenses</b>					
1100 SPLYS & PRTG	3,260	3,032	4,000	4,000	4,000
1200 CONSULTING & TECH FEES	2,562	6,718	1,500	1,500	1,500
1300 DUES, SUBSCRIPTIONS	2,899	3,211	3,250	3,250	3,250
1301 LICENSE FEES	-	-	250	250	250
1500 INSUR-VEH & BLDG	5,487	7,212	7,500	7,500	7,500
1501 INSURANCE-TORT/PROFESS. LIABILITY	2,602	3,262	3,922	3,922	3,922
1505 INSURANCE-BLDGS & PROPERTY	41,330	47,535	48,000	48,000	48,000
1508 INSURANCE-INLAND MARINE	5,952	6,875	7,000	7,000	7,000
2000 UNIFORMS AND CLOTHES	5,775	3,902	4,000	4,000	4,000
3000 FUEL / GASOLINE AND DIESEL	32,295	25,499	30,000	35,000	35,000
4700 SPECIALIZED DEPT. SUPPLIES	55,857	62,811	45,000	45,000	45,000
4800 TITLES, TAGS, VEHICLES	17	17	-	500	500
4900 MAINT/REPAIRS (NON CONTRACT)	17,953	11,543	11,000	11,000	11,000
5000 POSTAGE	617	404	800	800	800
5100 TRAVEL & SUBSISTENCE	2,225	2,739	3,000	3,000	3,000
5200 TRAINING TO EMPLOYEES	895	1,069	2,200	2,200	2,200
5515 FOOD & BEVERAGE	6,355	3,934	4,500	4,500	4,500
6100 ELECTRICITY & GAS	135,229	120,216	127,433	127,433	127,433
6190 ELEC & GAS- RECREATION DEPT- HQ	6,176	5,786	6,000	6,000	6,000
6200 TELEPHONE	3,949	5,007	5,000	5,000	5,000
6300 WATER	11,039	13,692	8,500	8,500	8,500
6390 WATER-RECREATION DEPT- HQ	965	997	1,200	1,200	1,200
6400 MAINT & SVC CNTRCTS	186,129	213,731	212,000	218,925	218,925
6481 VEH EQPT MAINT CONTR-MLS	5,491	3,842	4,834	4,834	4,834
6482 VEH EQP MAIN-MLS-NOT COVERED IN CNTR	7,713	3,061	4,000	4,000	4,000
6600 CLEANING & SANITATION	1,282	682	2,300	2,300	2,300
6900 ADVERTISING AND PROMOTION	4,841	5,572	5,432	5,000	5,000
9010 DIRECT ASSISTANCE - CAPITAL PROJECTS	21,121	21,723	17,400	17,400	17,400
9065 UMPIRES/OFFICIALS	1,295	1,540	2,000	2,000	2,000
9069 FRANCHISE FEES	2,579	2,459	4,000	4,000	4,000
9070 YOUTH BASKETBALL LEAGUES	425	181	500	500	500
9075 COACHES CERTIFICATION	240	380	3,150	3,150	3,150
9080 PAYMENTS TO LEAGUES	58,075	19,905	60,000	60,000	60,000
9090 PAYMENTS FOR CLASSES	-	-	500	500	500
9092 AEROBICS/SPECIAL PROGRAMS	-	-	500	500	500
	<b>632,630</b>	<b>608,537</b>	<b>640,671</b>	<b>652,664</b>	<b>652,664</b>

FLORENCE COUNTY  
Fund 10

**Capital Outlay**

8600 CAPITAL IMPROVEMENTS	28,779	22,506	31,300	71,500	71,500
9100 VEHICLES	20,887	27,633	-	25,000	-
9200 EQUIPMENT	8,306	10,257	15,500	3,000	3,000
	<u>57,972</u>	<u>60,396</u>	<u>46,800</u>	<u>99,500</u>	<u>74,500</u>
Total	<u>1,177,959</u>	<u>1,168,234</u>	<u>1,194,853</u>	<u>1,262,135</u>	<u>1,291,197</u>

<b>Personnel</b>	<b>Grade</b>	<b>Salaried/Hourly</b>	<b>Hours/Year</b>
1 RECREATION DIRECTOR	27	SALARIED	N/A
1 RECREATION SUPERINTENDENT	23	SALARIED	N/A
1 SECRETARY II	10	HOURLY	1950
1 CUSTODIAN I (PT)	3	HOURLY	N/A
1 CLERK II	7	HOURLY	1950
2 RECREATION SPECIALIST II	9	HOURLY	2080
1 CLIMBING WALL SUPERVISOR	N/A	HOURLY	N/A
1 FACILITIES/PROJECT SUPERINTENDENT	18	SALARY	N/A
1 MAINTENANCE CREW WORKER	10	HOURLY	2080
2 MAINTENANCE AREA SUPERVISOR	11	HOURLY	2080

12 TOTAL

**Personnel changes included in budget:**

ADD POSITION TIMMONSVILLE PROGRAMMER	17	SALARIED	N/A
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**Capital**

	<b>Budget</b>
RESURFACE EBENEZER PARK TENIS COURTS (5)	37,500
REMOVAL OF CLIMBING WALL FROM EBENEZER TO LR	10,000
SECURITY SYSTEMS FOR (8) OF THE PARKS	24,000
SOD CUTTER	<u>3,000</u>

<b>Total</b>	<u>74,500</u>
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FLORENCE COUNTY  
Fund 10

Function 471 Department 451 Division 200 Lynchs River Park

Division Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	179,396	190,759	193,167	261,415	241,111
101	FICA CONTRIBUTION	12,980	13,813	14,777	19,998	18,445
102	INSURANCE-HEALTH & LIFE	35,900	40,808	37,536	43,370	35,075
103	STATE RETIREMENT CONTRIBUTION	19,539	24,310	27,152	32,504	29,520
112	WORKER'S COMP	2,432	3,179	2,431	2,676	2,676
115	WAGES O/T	1,461	954	-	-	-
		<b>251,708</b>	<b>273,823</b>	<b>275,063</b>	<b>359,963</b>	<b>326,827</b>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	1,041	2,180	1,500	1,500	1,500
1300	DUES, SUBSCRIPTIONS	335	75	200	200	200
1301	LICENSE FEES	-	125	125	125	125
1500	INSURANCE-VEHICLES	1,934	2,430	2,877	2,600	2,600
1501	INSURANCE-TORT/PROFESS. LIABILITY	602	756	910	910	910
1505	INSURANCE-BLDGS & PROPERTY	11,383	13,095	13,200	13,200	13,200
1508	INSURANCE-INLAND MARINE	2,479	2,941	2,965	2,965	2,965
2000	UNIFORMS AND CLOTHES	787	886	800	800	800
3000	FUEL / GASOLINE AND DIESEL	1,656	2,288	1,900	1,900	1,900
3100	RENTS AND LEASES / EQUIPMENT	-	334	-	-	-
4500	REPAIRS TO BUILDINGS	712	1,203	1,884	1,884	1,884
4700	SPECIALIZED DEPT. SUPPLIES	27,744	24,104	27,170	27,170	27,170
4900	MAINT/REPAIRS (NON CONTRACT)	2,947	3,768	3,160	3,160	3,160
5100	TRAVEL & SUBSISTENCE	676	932	2,035	2,035	2,035
5200	TRAINING TO EMPLOYEES	4,510	582	1,580	1,580	1,580
6100	ELECTRICITY & GAS	27,024	23,882	20,551	20,551	20,551
6200	TELEPHONE	7,404	9,860	7,700	7,700	7,700
6300	WATER	4,618	7,336	7,000	7,000	7,000
6400	MAINT & SVC CNTRCTS	23,478	22,180	24,800	24,800	24,800
6481	VEH EQPT MAINT CONTR-MLS	604	538	1,500	1,500	1,500
6482	VEH EQPT MAINT NON-CONTR-MLS	3,666	1,230	803	803	803
6600	CLEANING & SANITATION	2,449	2,084	2,300	2,300	2,300
6900	ADVERTISING AND PROMOTION	288	1,621	1,500	1,500	1,500
8400	EQUIPMENT LESS THAN \$1,000	427	2,079	750	750	750
		<b>126,764</b>	<b>126,509</b>	<b>127,210</b>	<b>126,933</b>	<b>126,933</b>

FLORENCE COUNTY  
Fund 10

**Capital Outlay**

8600 CAPITAL IMPROVEMENTS	39,646	39,979	-	40,000	40,000
9100 VEHICLES	-	-	29,465	-	-
	<u>-</u>	<u>39,979</u>	<u>29,465</u>	<u>40,000</u>	<u>40,000</u>
Total	<u>398,295</u>	<u>440,311</u>	<u>431,738</u>	<u>526,896</u>	<u>493,760</u>

<b>Personnel</b>	<b>Grade</b>	<b>Salaried/Hourly</b>	<b>Hours/Year</b>
1 NATURALIST	10	HOURLY	2080
1 ENV. DISC. CENTER SUPERVISOR	15	SALARIED	N/A
3 PARK RANGER	9	HOURLY	2080
1 PARKS SUPERINTENDENT	16	SALARIED	N/A
3 SPLASHPAD ATTENDANT	N/A	HOURLY	N/A
5 INTERPRETIVE ASSISTANT	N/A	HOURLY	N/A
1 RECREATION TECHNICIAN	N/A	HOURLY	N/A

15 TOTAL

**Personnel changes included in budget:**

PART TIME RECREATION TECHNICIAN  
(3) PARK TIME CLIMBING WALL  
ATTENDANTS

**Capital**

**Budget**

INSTALL AND EQUIPMENT FOR CLIMBING WALL	15,000
COMMERCIAL REFRIGERATOR FOR SPLASH PAD	3,115
REPLACE (2) LIFEGUARD CHAIRS AT SPLASH PAD	1,427
REPLACEMENT SPLASH PAD FURNITURE	5,590
ADA SWING SET	5,615
REPLACE DAMAGED SWING SET	<u>9,253</u>

**Total**

40,000



FLORENCE COUNTY  
Fund 10

Function    471    Department 451   Division 400   Tours

Division Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Operational Expenses</b>						
170	TRANSFER TO DIVISION 100	30,103	18,525	34,917	34,917	34,917
9086	PAYMENTS TO TOUR COMPANIES	2,387	2,259	289,091	289,091	289,091
		<u>32,490</u>	<u>20,784</u>	<u>324,008</u>	<u>324,008</u>	<u>324,008</u>
	Total	<u>32,490</u>	<u>20,784</u>	<u>324,008</u>	<u>324,008</u>	<u>324,008</u>

FLORENCE COUNTY  
Fund 10

Function 471 Department 451 Division 500 Summer Camps

Division Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	1,679	1,364	4,000	4,000	4,120
101	FICA CONTRIBUTION	131	104	306	306	315
103	STATE RETIREMENT CONTRIBUTION	(10)	-	-	-	-
115	WAGES O/T	43	-	-	-	-
		<u>1,843</u>	<u>1,468</u>	<u>4,306</u>	<u>4,306</u>	<u>4,435</u>
<b>Operational Expenses</b>						
2000	UNIFORMS AND CLOTHES	-	608	500	500	500
4700	SPECIALIZED DEPT SUPPLIES	1,044	407	500	500	500
5515	FOOD & BEVERAGE	41	15	500	372	372
		<u>1,085</u>	<u>1,030</u>	<u>1,500</u>	<u>1,372</u>	<u>1,372</u>
Total		<u>2,928</u>	<u>2,498</u>	<u>5,806</u>	<u>5,678</u>	<u>5,807</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
2 CAMP COUNSELORS	N/A	HOURLY	N/A
2 TOTAL			

FLORENCE COUNTY  
Fund 10

Function 471 Department 451 Division 600 Leatherman Senior Center

Division Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	73,444	69,341	80,449	87,469	82,847
101	FICA CONTRIBUTION	5,576	5,295	6,154	6,691	6,338
102	INSURANCE-HEALTH & LIFE	12,925	13,052	13,092	14,405	14,405
103	STATE RETIREMENT CONTRIBUTION	10,097	10,505	12,435	14,397	13,631
112	WORKMENS COMPENSATION BENEFIT	56	73	56	66	66
115	WAGES O/T	2,300	2,689	-	-	-
170	TRANSFER FROM DIVISION 400	(30,103)	(18,525)	-	-	-
200	P-TIME / ALL OTHER	15,061	5,538	-	-	-
		<u>89,356</u>	<u>87,968</u>	<u>112,186</u>	<u>123,028</u>	<u>117,287</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	3,160	1,734	3,000	-	-
1200	CONSULTING, TECH. FEES	-	-	-	-	-
1500	INSURANCE-VEHICLES	620	727	750	750	750
1501	INSURANCE-TORT/PROFESSIONAL LIABILITY	2,486	3,110	3,734	3,734	3,734
1504	INSURANCE-DATA PROCESSING	109	125	130	130	130
1505	INSURANCE-BUILDING & PROPERTY	5,204	5,996	6,000	5,520	5,520
3100	RENTS AND LEASES/EQUIPMENT	-	-	-	-	-
4500	BUILDING MAINTENANCE	6,859	4,536	4,000	88,467	88,467
4700	SPECIALIZED DEPT. SUPPLIES	18,043	12,718	6,916	13,000	13,000
4720	SPEC SUPPLIES - RECREATION DRAMA	3,852	4,090	-	-	-
4900	NON-CONTRACT EQUIPMENT REPAIRS	8,637	6,801	8,650	8,695	8,695
5000	POSTAGE	613	601	600	600	600
5100	TRAVEL AND SUBSISTENCE	105	426	500	410	410
5200	TRAINING TO EMPLOYEES	515	714	500	500	500
5515	FOOD & BEVERAGE	2,072	1,064	1,500	1,000	1,000
6100	ELECTRICITY	32,706	30,353	21,000	30,000	30,000
6200	TELEPHONE	3,993	4,459	4,000	5,000	5,000
6300	WATER	5,472	6,217	5,000	6,500	6,500
6400	MAINT & SERVICE CONTRACTS	27,341	25,596	36,000	38,204	38,204
6600	CLEANING & SANITATION	841	1,494	1,500	1,550	1,550
6900	ADVERTISING AND PROMOTION	3,108	5,000	4,500	4,520	4,520
		<u>125,736</u>	<u>115,761</u>	<u>108,280</u>	<u>208,580</u>	<u>208,580</u>
<b>Capital Outlay</b>						
8600	CAPITAL IMPROVEMENTS	1,878	10,800	-	-	-
9200	EQUIPMENT	10,328	10,127	-	40,577	40,577
		<u>12,206</u>	<u>20,927</u>	<u>-</u>	<u>40,577</u>	<u>40,577</u>
<b>Total</b>		<u>227,298</u>	<u>224,656</u>	<u>220,466</u>	<u>372,185</u>	<u>366,444</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 SENIOR CENTER PROG SUPERINTENDENT	17	SALARIED	N/A
1 SENIOR CENTER PROGRAM ASSISTANT	10	HOURLY	1950
1 CUSTODIAN I	5	HOURLY	1950

3 TOTAL

Capital	Budget
REPLACE SECURITY CAMERA SYSTEM	12,267
GYM EQUIPMENT	19,755
REPLACE ALL SOUND EQUIPMENT	8,555
<b>Total</b>	<u>40,577</u>

FLORENCE COUNTY  
Fund 10

**Function 471 Department 451 Recreation**

Department Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100 SALARIES & WAGES		587,955	600,959	627,475	710,381	724,081
101 FICA CONTRIBUTION		43,736	44,391	48,001	54,343	55,392
102 INSURANCE-HEALTH & LIFE		118,991	125,758	122,976	119,320	117,135
103 STATE RETIREMENT CONTRIBUTION		75,932	84,787	93,019	104,883	107,633
112 WORKER'S COMP		7,468	9,811	7,466	8,341	8,341
115 WAGES O/T		10,862	9,841	-	-	-
128 FRINGE/SAFETY SHOES		362	-	-	-	-
170 TRANS - PERSONNEL COSTS		-	-	34,917	-	34,917
200 P-TIME / ALL OTHER		15,061	5,538	-	-	-
		<b>860,367</b>	<b>881,085</b>	<b>933,854</b>	<b>997,268</b>	<b>1,047,499</b>
<b>Operational Expenses</b>						
1100 SPLYS & PRTG		7,461	6,946	8,500	5,500	5,500
1200 CONSULTING & TECH FEES		2,562	6,718	1,500	1,500	1,500
1300 DUES, SUBSCRIPTIONS		3,234	3,286	3,450	3,450	3,450
1301 LICENSE FEES		-	125	375	375	375
1500 INSUR-VEH & BLDG		8,041	10,369	11,127	10,850	10,850
1501 INSURANCE-TORT/PROFESS. LIABILITY		5,690	7,128	8,566	8,566	8,566
1504 INSURANCE-DATA PROCESSING		109	125	130	130	130
1505 INSURANCE-BLDGS & PROPERTY		57,917	66,626	67,200	66,720	66,720
1508 INSURANCE-INLAND MARINE		8,431	9,816	9,965	9,965	9,965
2000 UNIFORMS AND CLOTHES		6,562	5,396	5,300	5,300	5,300
3000 FUEL / GASOLINE AND DIESEL		33,951	27,787	31,900	36,900	36,900
3100 RENTS AND LEASES / EQUIPMENT		-	334	-	-	-
4500 REPAIRS TO BUILDINGS		7,571	5,739	5,884	90,351	90,351
4700 SPECIALIZED DEPT. SUPPLIES		102,688	100,040	79,586	85,670	85,670
4720 SPEC SUPPLIES - RECREATION DRAMA		3,852	4,090	-	-	-
4800 TITLES, TAGS, VEHICLES		17	17	-	500	500
4900 MAINT/REPAIRS (NON CONTRACT)		29,537	22,112	22,810	22,855	22,855
5000 POSTAGE		1,230	1,005	1,400	1,400	1,400
5100 TRAVEL & SUBSISTENCE		3,006	4,097	5,535	5,445	5,445
5200 TRAINING TO EMPLOYEES		5,920	2,365	4,280	4,280	4,280
5515 FOOD & BEVERAGE		8,468	5,013	6,500	5,872	5,872
6100 ELECTRICITY & GAS		194,959	174,451	168,984	177,984	177,984
6190 ELEC & GAS-RECREATION DEPT-HQ		6,176	5,786	6,000	6,000	6,000
6200 TELEPHONE		15,346	19,326	16,700	17,700	17,700
6300 WATER		21,129	27,245	20,500	22,000	22,000
6390 WATER- RECREATION DEPT- HQ		965	997	1,200	1,200	1,200
6400 MAINT & SVC CNTRCTS		236,948	261,507	272,800	281,929	281,929
6481 VEH EQPT MAINT CONTR=MLS		6,095	4,380	6,334	6,334	6,334
6482 VEH EQPT MAINT NON-CONTR=MLS		11,379	4,291	4,803	4,803	4,803
6600 CLEANING & SANITATION		4,572	4,260	6,100	6,150	6,150
6900 ADVERTISING AND PROMOTION		8,237	12,193	11,432	11,020	11,020
8400 EQUIPMENT LESS THAN \$1000		427	2,079	750	750	750
9010 DIRECT ASSISTANCE - CAPITAL PROJECTS		21,121	21,723	17,400	17,400	17,400
9065 UMPIRES/OFFICIALS		1,295	1,540	2,000	2,000	2,000
9069 FRANCHISE FEES		2,579	2,459	4,000	4,000	4,000
9070 YOUTH BASKETBALL LEAGUES		425	181	500	500	500
9075 COACHES CERTIFICATION		240	380	3,150	3,150	3,150
9080 PAYMENTS TO LEAGUES		58,075	19,905	60,000	60,000	60,000
9086 PAYMENTS TO TOUR COMPANIES		2,387	2,259	289,091	289,091	289,091
9090 PAYMENTS FOR CLASSES		-	-	500	500	500
9092 AEROBICS/SPECIAL PROGRAMS		-	-	500	500	500
		<b>888,602</b>	<b>854,096</b>	<b>1,166,752</b>	<b>1,278,640</b>	<b>1,278,640</b>



FLORENCE COUNTY  
Fund 10

Capital Outlay

8600 CAPITAL IMPROVEMENTS	70,303	73,285	31,300	111,500	111,500
9100 VEHICLES	20,887	27,633	29,465	25,000	-
9200 EQUIPMENT	18,634	20,384	15,500	43,577	43,577
	<u>109,824</u>	<u>121,302</u>	<u>76,265</u>	<u>180,077</u>	<u>155,077</u>
Total	<u>1,858,793</u>	<u>1,856,483</u>	<u>2,176,871</u>	<u>2,455,985</u>	<u>2,481,216</u>

## **Florence County Library System**

### **Mission Statement**

*The Florence County Library System provides library materials, services, and programs to all citizens of Florence County, to assist them in obtaining information to meet their diverse educational, cultural, recreational, and professional needs.*

### **Locations: Florence, Johnsonville, Lake City, Olanta, Pamplico, and Timmonsville**

The Florence County Library System (FCLS) is a full-service, user-oriented agency, with six convenient locations throughout Florence County, all of which offer extensive staffed service hours including evenings and weekends. In addition to printed books, FCLS offers downloadable books (e-books and audiobooks), reference services, local history and genealogical resources, youth literacy programs and adult enrichment programs, career services, videos, and Internet – all free of charge to Florence County citizens. Library card holders can visit [www.florencelibrary.org](http://www.florencelibrary.org) 24 hours a day to view the collection, request items, download audiobooks and ebooks, request a meeting room, and access a myriad of databases for personal and scholarly research.

FCLS libraries are a vital part of Florence County life. In a single year, FCLS received over 480,000 visits, recorded over 47,000 uses of library meeting rooms, and circulated more than 282,000 items amongst its 75,000 plus card holders.

FCLS supports other Florence County departments by providing meeting spaces and technical support for entities including Florence County GIS and the Vehicle Collision Review Board.

FCLS supports economic development by partnering with SC Works to offer career development services to job seekers, including resume assistance, practice interview sessions, and basic computer literacy workshops.

FCLS' Strategic Plan includes two primary areas of focus, informed by a comprehensive community survey conducted in 2015:

- Connecting citizens to the online world
- Creating early readers

To connect citizens to the online world in a county with one of the lowest rates of broadband adoption in the nation, the library system last year facilitated 105,542 uses of its 205 computers, including 77,504 hours of computer use by the public, and 263,895 hours of free WiFi at its six county locations. In addition, FCLS promotes digital literacy by offering free basic computer courses to the public.

To create early readers, FCLS conducted in the past year over 1,200 youth programs attended by nearly 44,000 in attendance, including over 14,000 attending youth programs over summer break.

Resources promoting early literacy:

- iPad tablets preloaded with educational apps for 2 to 8 year olds
- Bookmobile services for daycares, schools and other agencies that do not have an on-site library
- Bilingual storytimes and storytimes for autistic children
- Baby, toddler, preschool, and daycare storytimes at the library
- Outreach programs for Head Start, schools, Boys and Girls Clubs, YMCA and other children's agencies

Resources supporting science and reading for children and teens:

- Teen Tech Week robotics teams and STEM (Science, Technology, Engineering, Math) activities for teens
- Monday Library Lab for 4-8th grade with science activities using NASA STEM kits
- Monthly teen programs and Teen Read Week activities
- 3D printing and maker space activities for children and teens

The library system leverages its taxpayer supported resources for the maximum benefit of local citizens through multiple strategic partnerships and the effective use of grants and donations.

As a member SCLENDS, a consortium of 20 South Carolina library systems, FCLS offers Florence County citizens access to almost 3 million items including books and movies from all over the state, which can then be delivered to their home library. SCLENDS libraries have loaned over \$171 million dollars worth of items to South Carolina citizens at a fraction of the cost it would take to purchase them.

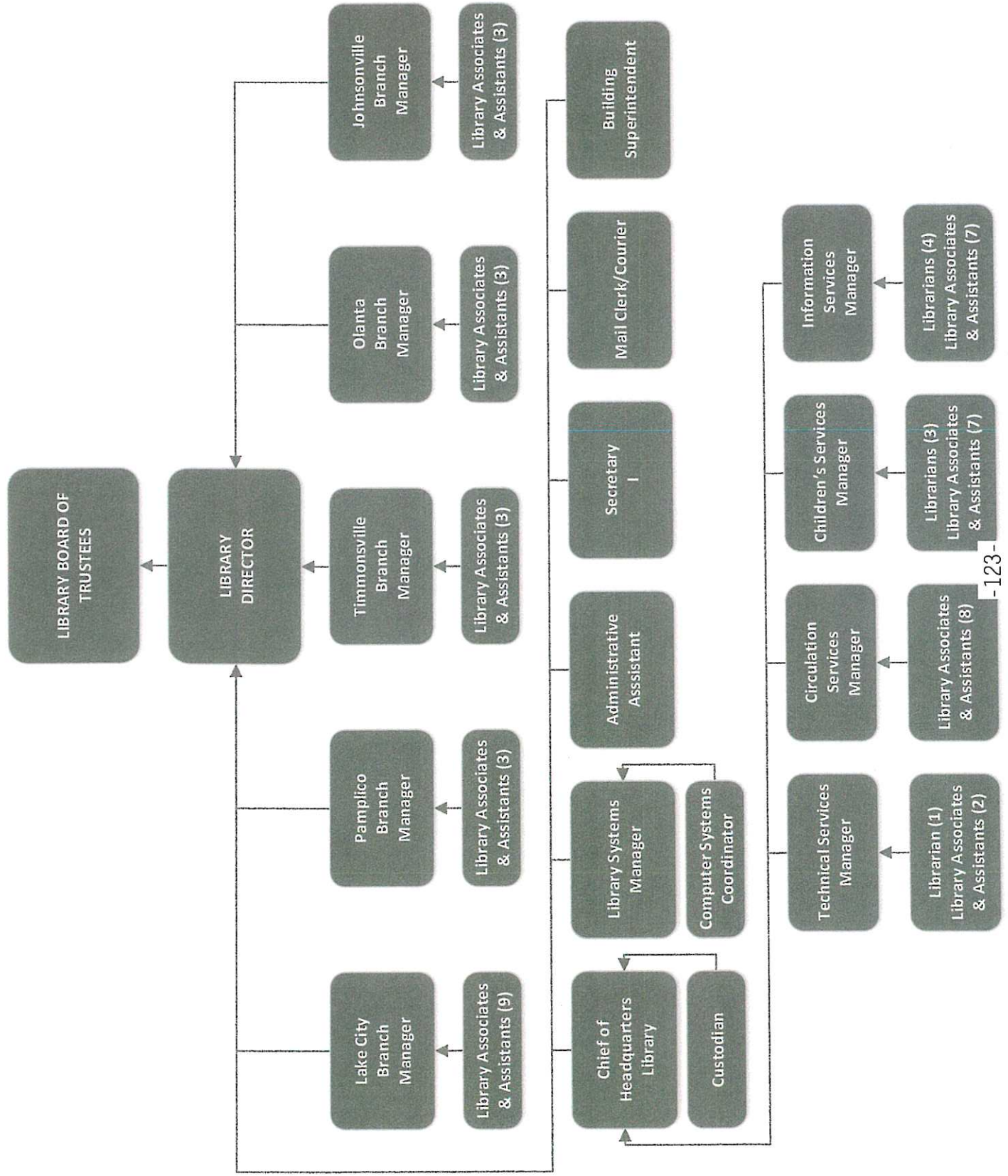
Additionally, as a member of the JASMINE Digital Consortium of 20 SC library systems, FCLS offers Florence County citizens a selection of over 38,000 downloadable ebooks and audiobooks, at a substantial savings to each consortium member library.

Community partners include: Florence Area AARP, Francis Marion University, Area Boys and Girls Clubs, Southern Institute of Manufacturing & Technology, Eastern Carolina Community Foundation, Pee Dee Regional Council of Governments, Marine Corps League/Toys for Tots, Florence County First Steps, Florence School Districts 1 - 5, Poynor Adult and Community Education Center, and many more.

The Library System benefits from the active financial support of Friends of Florence County Library and branch Friends groups throughout Florence County. The Friends groups raise money to sponsor library programming and collections, and administer grant funds obtained by the library.



# Florence County Library System, Organization Chart, February 2018





FLORENCE COUNTY  
Fund 10

Function 471 Department 455 County Library

Department Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	1,965,976	1,994,049	2,015,036	2,048,413	2,075,186
101	FICA CONTRIBUTION	144,406	146,788	154,150	156,704	158,762
102	INSURANCE-HEALTH & LIFE	387,844	386,220	372,338	368,879	368,879
103	STATE RETIREMENT CONTRIBUTION	262,633	287,704	304,683	326,479	333,991
112	WORKERS COMPENSATION	2,168	3,307	2,168	2,418	2,418
115	OVERTIME WAGES	4,303	4,641	-	-	-
200	P-TIME / ALL OTHER	58,525	48,580	60,000	79,000	60,000
		<u>2,825,855</u>	<u>2,871,289</u>	<u>2,908,375</u>	<u>2,981,893</u>	<u>2,999,236</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	47,434	48,340	48,000	45,438	45,438
1106	LIBRARY INTERNET SUPPLIES	5,545	1,601	3,000	3,000	3,000
1107	BOS LEASE SUPPLIES	6,494	5,277	7,000	7,000	7,000
1200	CONSULTING & TECH FEES	90	1,205	2,000	1,750	1,750
1300	DUES, SUBSCRIPTIONS	13,898	13,423	13,697	13,697	13,697
1500	INSURANCE - VEHICLES	2,644	3,234	3,350	3,415	3,415
1501	INSURANCE - TORT	7,962	9,987	12,012	12,012	12,012
1504	INSURANCE-COMPUTER EQUIPMENT	2,430	2,790	2,800	2,800	2,800
1505	INSURANCE - BUILDINGS	19,054	21,963	22,000	22,000	22,000
1508	INSURANCE - INLAND MARINE	983	1,130	1,140	1,140	1,140
2000	UNIFORMS & CLOTHES	770	746	803	803	803
3000	FUEL / GASOLINE AND DIESEL	5,689	3,941	6,300	6,300	6,300
3100	RENTS AND LEASES / EQUIPMENT	5,070	5,965	6,000	5,000	5,000
4300	ELECTRICAL SUPPLIES	444	1,097	3,000	2,000	2,000
4700	SPECIALIZED DEPT SUPPLIES	-	-	477	477	477
4800	TITLES, TAGS, VEHICLES	-	2	-	-	-
4900	MAINT/REPAIRS (NON CONTRACT)	71,983	33,137	70,000	70,000	70,000
5000	POSTAGE	14,623	5,929	17,500	15,500	15,500
5100	TRAVEL & SUBSISTENCE	3,975	2,658	5,000	3,840	3,840
5200	TRAINING TO EMPLOYEES	545	3,005	3,500	3,500	3,500
6100	ELECTRICITY & GAS	246,088	233,648	216,500	216,500	216,500
6200	TELEPHONE	29,908	31,499	28,490	28,490	28,490
6300	WATER	30,416	32,134	28,070	28,070	28,070
6400	MAINT & SVC CNTRCTS	394,987	386,507	400,000	400,000	400,000
6481	VEH EQPT MAINT CONTR-MLS	144	673	1,000	1,000	1,000
6482	VEH EQPT MAINT NON-CONTR-MLS	343	4,009	3,950	3,950	3,950
6600	CLEANING & SANITATION	7,610	6,705	6,000	7,160	7,160
6800	BOOKS & PUBLICATIONS	97,451	97,663	93,000	100,000	100,000
6805	DATABASE SUBSCRIPTIONS	6,499	6,797	7,098	7,098	7,098
6810	BOOKS & PUBLICATIONS STANDING ORD	7,541	6,454	8,438	8,438	8,438
6811	BOOKS & PUBLICATIONS - LEASED	14,574	14,574	14,574	14,574	14,574
6820	BOOKS ON TAPE OR CD	3,919	4,951	7,878	7,878	7,878
6900	ADVERTISING AND PROMOTION	60	30	500	500	500
8400	EQUIPMENT LESS THAN \$1,000	-	1,820	1,821	1,821	1,821
		<u>1,049,173</u>	<u>992,894</u>	<u>1,044,898</u>	<u>1,045,151</u>	<u>1,045,151</u>

FLORENCE COUNTY  
Fund 10

**Capital Outlay**

9200 EQUIPMENT	-	-	34,000	4,000	4,000
9300 OFFICE FURNITURE & EQUIPMENT	4,389	(1,973)	3,500	3,500	3,500
9500 COMPUTER EQUIPMENT	29,940	34,927	-	35,000	35,000
	<u>34,329</u>	<u>32,954</u>	<u>37,500</u>	<u>42,500</u>	<u>42,500</u>
<b>Total</b>	<b><u>3,909,357</u></b>	<b><u>3,897,137</u></b>	<b><u>3,990,773</u></b>	<b><u>4,069,544</u></b>	<b><u>4,086,887</u></b>

<b>Personnel</b>	<b>Grade</b>	<b>Salaried/Hourly</b>	<b>Hours/Week</b>
1 LIBRARY DIRECTOR	38	SALARIED	N/A
10 LIBRARIAN II	20	SALARIED	N/A
5 LIBRARIAN I	17	SALARIED	N/A
1 LIBRARY SYSTEMS ADMINISTRATOR	20	SALARIED	N/A
15 LIBRARY ASSOCIATE	12	HOURLY	1950
1 ADMINISTRATIVE ASSISTANT	12	HOURLY	1950
1 COMPUTER SERVICES COORDINATOR	14	HOURLY	1950
5 LIBRARY ASSISTANT	7	HOURLY	1950
1 BOOKMOBILE LIBRARIAN	12	HOURLY	1950
1 CUSTODIAN I	5	HOURLY	1950
2 LIBRARIAN III	23	SALARIED	N/A
1 CHIEF OF HEADQUARTERS LIBRARY	25	SALARIED	N/A
1 MAIL CLERK	8	HOURLY	1950
1 BUILDING SUPERINTENDENT	14	HOURLY	2080
5 BRANCH LIBRARY ASSOCIATE	8	HOURLY	1950
4 BRANCH LIBRARY ASSOCIATE	8	HOURLY	1560
1 SECRETARY I	9	HOURLY	1560
12 LIBRARY ASSISTANT	7	HOURLY	1040
1 BRANCH LIBRARY ASSOCIATE	8	HOURLY	520
1 LIBRARIAN II/BRANCH MANAGER	20	SALARIED	N/A
1 BRANCH LIBRARY ASSOCIATE	8	HOURLY	936
1 LIBRARY ASSISTANT	7	HOURLY	1560
2 LIBRARY PAGE/PRN	N/A	HOURLY	N/A

74 TOTAL

**Personnel changes included in budget:**

RECLASS ADMINISTRATIVE ASSISTANT TO OFFICE COORDINATOR (SLOT 10)	16	HOURLY	1950
RECLASS SECRETARY I TO ADMINISTRATIVE ASSISTANT (SLOT 88)	12	HOURLY	1560
REDUCE LIBRARY ASSOCIATE (SLOT 94)			

**Capital**

REPLACE OUTDATED COMPUTERS, COMMUNICATIONS AND SECURITY EQUIP	<u>Budget</u>
	<u>35,000</u>

**Total** 35,000

FLORENCE COUNTY  
Fund 10

Function 481 Department 485 Direct Assistance

Department Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Operational Expenses</b>						
Division 710	Literacy Council					
9000	DIRECT ASSISTANCE	4,515	4,515	4,515	4,515	4,515
		<u>4,515</u>	<u>4,515</u>	<u>4,515</u>	<u>4,515</u>	<u>4,515</u>
	<b>TOTAL DIRECT ASSISTANCE- EDUCATION</b>	<u>4,515</u>	<u>4,515</u>	<u>4,515</u>	<u>4,515</u>	<u>4,515</u>





**FLORENCE COUNTY  
SUMMARY OF APPROPRIATIONS  
ALL FUNDS OTHER THAN THE GENERAL FUND**

Fund	Dept.	Div.		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
37	428	100	Unified Fire Protection - West Florence	1,389,961	1,368,200	1,433,979	1,493,978	1,493,978
		120	Unified Fire Protection - Windy Hill	1,088,405	1,050,720	1,136,694	1,247,885	1,247,885
		130	Unified Fire Protection - Howe Springs	1,042,975	1,149,541	1,217,002	1,241,281	1,241,281
		200	Unified Fire Protection - Hannah/Salem	509,258	518,867	619,483	625,893	625,893
		330	Unified Fire Protection - Olanta	425,826	413,841	457,505	496,977	496,977
		400	Unified Fire Protection - Sardis Timmons ville	412,053	480,190	602,128	610,772	610,772
		500	Unified Fire Protection - Johnsonville	550,603	612,314	643,404	668,278	668,278
		900	Unified Fire Protection - Administrative	126,638	424,045	769,805	718,167	718,167
			<b>Total of Fund 37:</b>	<b>5,545,719</b>	<b>6,017,718</b>	<b>6,880,000</b>	<b>7,103,231</b>	<b>7,103,231</b>
45			Debt Service Fund	9,474,057	10,548,785	7,351,046	6,784,519	6,784,519
			<b>Total of Fund 45:</b>	<b>9,474,057</b>	<b>10,548,785</b>	<b>7,351,046</b>	<b>6,784,519</b>	<b>6,784,519</b>
49			Fire and First Responder Debt Service Fund	999,316	1,149,000	1,036,995	1,028,401	1,028,401
			<b>Total of Fund 49:</b>	<b>999,316</b>	<b>1,149,000</b>	<b>1,036,995</b>	<b>1,028,401</b>	<b>1,028,401</b>
111			Economic Development Capital Project Fund	123,804	119,072	3,718,755	3,712,553	3,212,227
			<b>Total of Fund 111:</b>	<b>123,804</b>	<b>119,072</b>	<b>3,718,755</b>	<b>3,712,553</b>	<b>3,212,227</b>
112	465	100	Public Funds	486,255	477,324	507,979	1,064,266	562,085
			<b>Total of Fund 112:</b>	<b>486,255</b>	<b>477,324</b>	<b>507,979</b>	<b>1,064,266</b>	<b>562,085</b>
121			State Accommodations (2%) Tax - 65% Fund	300,000	248,947	250,000	160,000	160,000
			<b>Total of Fund 121:</b>	<b>300,000</b>	<b>248,947</b>	<b>250,000</b>	<b>160,000</b>	<b>160,000</b>
122			State Accommodations (2%) Tax - 30% Fund	117,023	100,000	100,000	100,000	100,000
			<b>Total of Fund 122:</b>	<b>117,023</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
123	413	300	Interstate and Highway Lighting	108,755	105,925	115,000	115,000	115,000
	451	300	City of Florence- Freedom Florence	45,000	45,000	45,000	45,000	45,000
	452		Florence City-County Civic Center	2,761,846	2,499,293	2,536,768	2,968,792	2,968,792
			<b>Total of Fund 123:</b>	<b>2,915,601</b>	<b>2,650,218</b>	<b>2,696,768</b>	<b>3,128,792</b>	<b>3,128,792</b>
124	411		Administrative Costs	50,599	50,774	55,392	55,335	56,247
	486	640	Museum - Florence	1,387,927	1,104,100	883,796	1,087,066	1,096,715
	486	650	Museum - Lake City	275,000	275,000	250,000	275,000	250,000
	501	501	Local Hospitality Tax Revenue Bond- Debt Service	-	-	217,940	217,788	217,788
			<b>Total of Fund 124:</b>	<b>1,713,526</b>	<b>1,429,874</b>	<b>1,407,128</b>	<b>1,635,189</b>	<b>1,620,750</b>
131	433		Council District Utility Allocation Fund	2,972	75,574	193,875	113,626	113,626
			<b>Total of Fund 131:</b>	<b>2,972</b>	<b>75,574</b>	<b>193,875</b>	<b>113,626</b>	<b>113,626</b>
132	438		Council District Infrastructure Allocation Fund	331,193	424,099	1,307,776	1,106,196	1,241,196
			<b>Total of Fund 132:</b>	<b>331,193</b>	<b>424,099</b>	<b>1,307,776</b>	<b>1,106,196</b>	<b>1,241,196</b>
133	439		Council Rocking and Paving Fund	1,142,434	955,655	1,281,660	1,312,184	1,312,184
			<b>Total of Fund 133:</b>	<b>1,142,434</b>	<b>955,655</b>	<b>1,281,660</b>	<b>1,312,184</b>	<b>1,312,184</b>
145	421	100	Explorer Camp	-	-	-	-	-
	421	200	BLAST Camp	1,552	2,740	6,103	6,103	6,103
	421	300	Camp Pee Dee Pride	32,000	32,000	30,000	30,000	30,000
			<b>Total of Fund 145:</b>	<b>33,552</b>	<b>34,740</b>	<b>36,103</b>	<b>36,103</b>	<b>36,103</b>
146	421		Sex Offender Registry	10,836	5,484	36,365	36,365	36,365
			<b>Total of Fund 146:</b>	<b>10,836</b>	<b>5,484</b>	<b>36,365</b>	<b>36,365</b>	<b>36,365</b>
151	408		Law Library	30,582	30,885	30,632	30,598	31,328
			<b>Total of Fund 151:</b>	<b>30,582</b>	<b>30,885</b>	<b>30,632</b>	<b>30,598</b>	<b>31,328</b>

**FLORENCE COUNTY  
SUMMARY OF APPROPRIATIONS  
ALL FUNDS OTHER THAN THE GENERAL FUND**

Fund	Dept.	Div.		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
153	431		Public Works	3,625,887	3,318,657	3,431,770	4,072,394	4,072,694
Total of Fund 153:				<u>3,625,887</u>	<u>3,318,657</u>	<u>3,431,770</u>	<u>4,072,394</u>	<u>4,072,694</u>
154	404		Solicitor's Office - Victim/Witness Assist.	63,800	61,153	64,958	64,938	66,487
	407		Magistrates - Victim/Witness Assist.	4,800	9,000	9,000	9,000	9,000
	421		Sheriff's Department - Victim/Witness Assist	137,537	139,429	140,541	142,112	145,325
Total of Fund 154:				<u>206,137</u>	<u>209,582</u>	<u>214,499</u>	<u>216,050</u>	<u>220,812</u>
155	404		Solicitor Check Law	44,861	59,151	195,405	198,634	207,549
Total of Fund 155:				<u>44,861</u>	<u>59,151</u>	<u>195,405</u>	<u>198,634</u>	<u>207,549</u>
421	432	100	General O & M (Landfill & C&D Disposal)	350,435	352,948	328,028	345,167	380,195
	432	200	General O & M (Solid Waste Collection)	3,923,998	4,843,254	4,041,424	4,041,424	5,583,700
	432	300	Landfill // Closure & Post Closure	-	-	6,000	6,000	6,000
Total of Fund 421:				<u>4,274,433</u>	<u>5,196,202</u>	<u>4,375,452</u>	<u>4,392,591</u>	<u>5,969,895</u>
431	418	300	E911 Addressing	111,419	111,106	116,553	115,430	118,158
	426	100	E911 System	1,942,814	1,600,824	1,446,729	1,455,904	1,401,960
Total of Fund 431:				<u>2,054,233</u>	<u>1,711,930</u>	<u>1,563,282</u>	<u>1,571,334</u>	<u>1,520,118</u>
TOTAL OF ALL OTHER FUNDS:				<u>33,432,421</u>	<u>34,762,897</u>	<u>36,615,490</u>	<u>37,803,026</u>	<u>38,461,875</u>

## Florence County Unified Fire Protection District

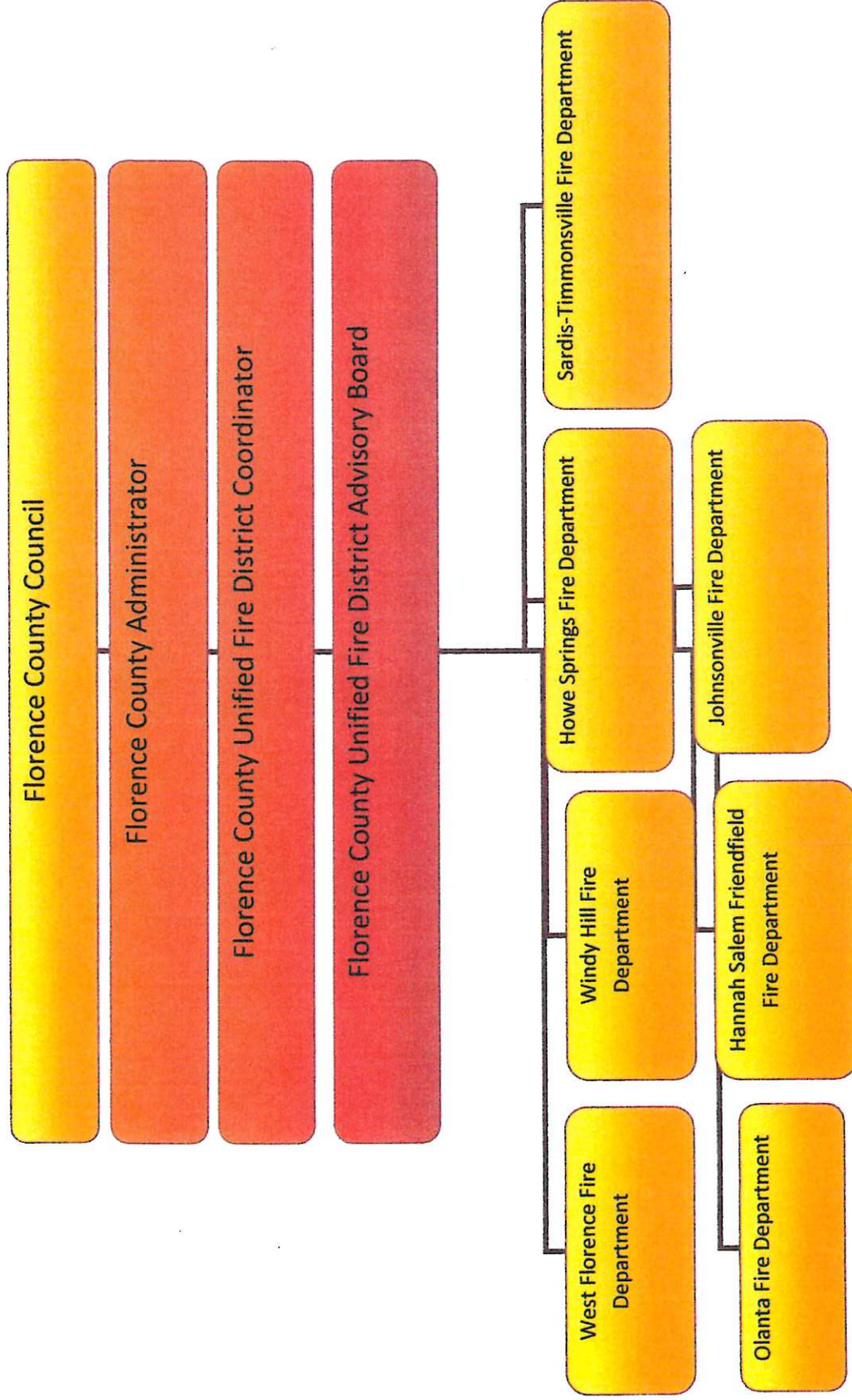
Florence County Council addressed fire protection needs in the areas it is responsible for throughout Florence County by creating the Florence County Unified Fire Protection District in 2014. This new district accomplishes three important details. First, the new fire protection district ensures stringent physical responsibility and then it equalizes taxation throughout the district by charging a uniform millage and fee for fire protection services. But most importantly the new district adequately funds the fire departments providing this vital service to its citizens ensuring that the firefighters are well trained, properly equipped, and meet state and national standards for fire protection. Florence County Fire Protection District covers 625 square miles with a population of 83,606 including the towns of Quinby, Olanta, Timmons ville, Pamplico and Johnsonville served by 7 fire departments, Windy Hill, Howe Springs, West Florence, Sardis-Timmons ville, Olanta, Hannah-Salem- Friendfield and Johnsonville, 34 fire stations, and a total of 353 career and volunteer firefighters. These departments operate 43 engines, 31 tankers, 9 ladder trucks, 10 rescue trucks, 13 Brush Trucks and 34 Support Vehicles for a total of 140 fire vehicles. The budget for the fire protection district is \$6,880,000.00. In 2020 the 7 departments answered 4,215 emergency calls for help.

After creating the Florence County Fire Protection District, county council by ordinance created the Unified Fire District advisory Board. One member from each department is appointed by council to serve along with the county fire-rescue coordinator for budgeting and other financial matters as well as operations.

A combination of an equal tax millage and first responder fee on all vehicles in the Unified Fire District provides a greatly improved operating budget for all of the departments. This allows all of the fire departments to have both full-time and part-time firefighters to supplement the volunteer firefighters as well as provide a volunteer reimbursement expense system. All properties in the Fire District are within five miles of a fire station which gives low insurance rates for all property owners. Each of the seven fire departments has lowered their ISO Rating since the creation of the Unified Fire District.

Florence County has shown its first priority is the protection of the lives and property of the citizens it serves.

# Florence County Unified Fire District

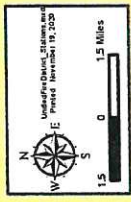
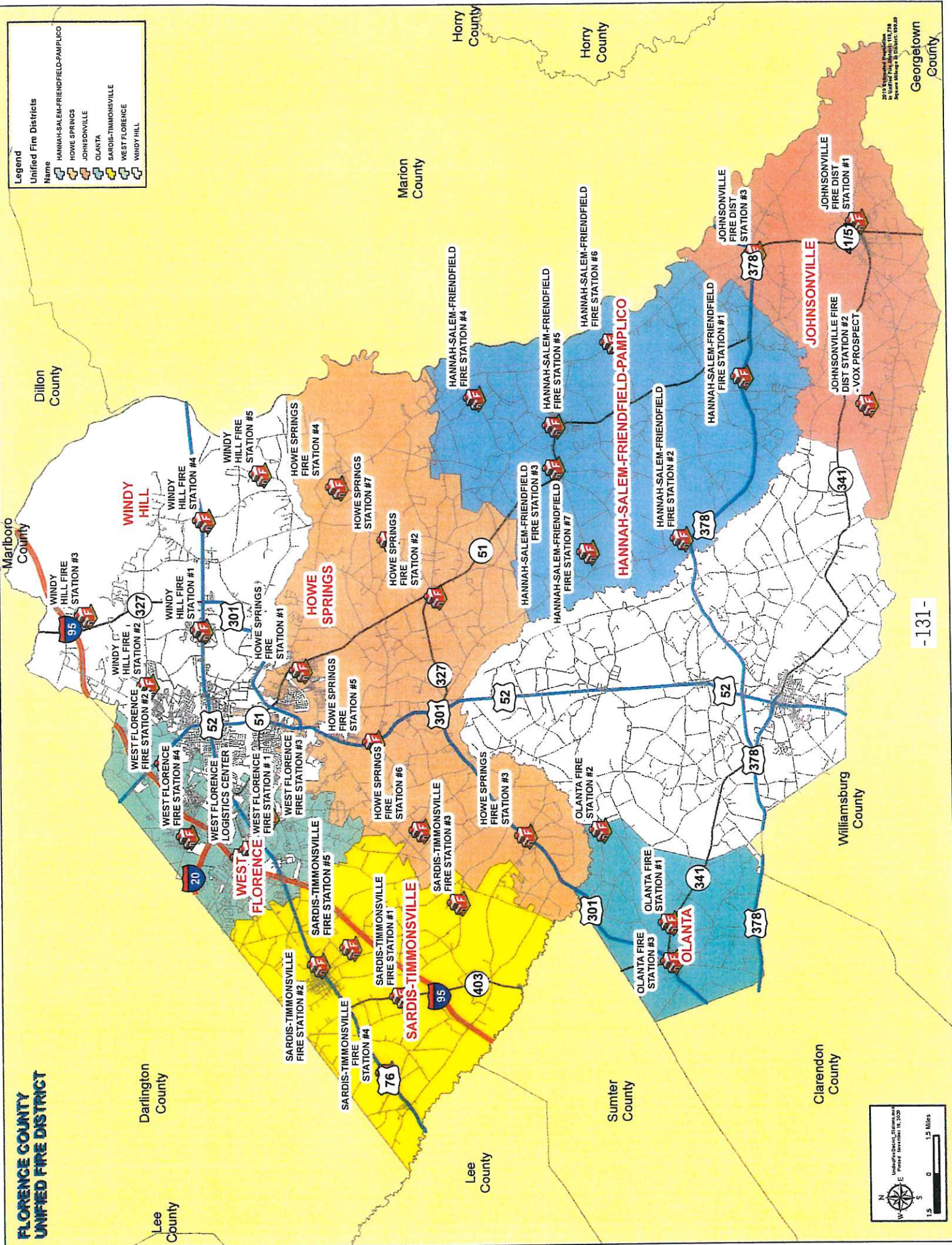




# **FLORENCE COUNTY UNIFIED FIRE DISTRICT**

**Legend**

Unified Fire Districts	
Name	Color
HANNAH-SALEM-FRIENDFIELD-PAMPLICO	Blue
HOWE SPRINGS	Orange
JOHNSONVILLE	Red
OLANTA	Light Blue
SARDIS-TIMMONSVILLE	Yellow
WEST FLORENCE	Green
WINDY HILL	White



2018 Estimated Population  
Florence County: 100,000  
Unified Fire District: 100,000



**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2021/2022**

**FIRE AND FIRST RESPONDER FUND // FUND 37**

**SUMMARY OF REVENUES AND OTHER FUNDING SOURCES**

**GENERAL PROPERTY TAX AND LOCAL SALES TAX**

311-300-100-0000	Current Ad Valorem (19.0 Mills)	\$ 5,149,690
311-302-100-0000	Fees in Lieu of Taxes	479,151
		<u>5,628,841</u>

**FINES, FEES, AND FORFEITURES**

331-343-201-0000	First Responder Fee	1,562,390
		<u>1,562,390</u>

**OPERATING TRANSFERS OUT**

521-391-116-0000	Transfer to Fund 10- Finance Payroll	(39,024)
		<u>(39,024)</u>

**ADDITION TO FUND BALANCE**

Addition to Fund Balance	(48,976)
	<u>(48,976)</u>

**TOTAL REVENUE AND OTHER SOURCES**

\$ 7,103,231

**SUMMARY OF APPROPRIATIONS**

Unified Fire Protection - West Florence	\$ 1,493,978
Unified Fire Protection - Windy Hill	1,247,885
Unified Fire Protection - Howe Springs	1,241,281
Unified Fire Protection - Hannah/Salem	625,893
Unified Fire Protection - Olanta	496,977
Unified Fire Protection - Sardis Timmons ville	610,772
Unified Fire Protection - Johnsonville	668,278
Unified Fire Protection - Administrative	718,167
	<u>718,167</u>

**TOTAL APPROPRIATIONS**

\$ 7,103,231

FLORENCE COUNTY  
FUND 37

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

Department Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	845,927	709,598	605,739	725,670	725,670
101	FICA CONTRIBUTION	62,386	54,677	53,525	55,589	55,589
102	INSURANCE-HEALTH & LIFE CONTRIBUTION	63,259	92,877	166,000	96,194	96,194
105	POLICE RETMNT II CONTRIBUTION	148,766	126,630	133,254	142,697	142,697
112	WORKMENS COMPENSATION BENEFIT	36,059	26,547	24,000	19,438	19,438
113	UNEMPLOYMENT INSURANCE BENEFIT	1,156	170	5,225	6,807	6,807
150	HOLIDAY PAY	12,106	-	-	-	-
151	VOLUNTEER STATION (STIPENDS)	-	-	-	35,400	35,400
200	P-TIME / ALL OTHER	-	41,165	93,930	59,877	59,877
		<u>1,169,659</u>	<u>1,051,664</u>	<u>1,081,673</u>	<u>1,141,672</u>	<u>1,141,672</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	3,053	3,113	4,500	4,500	4,500
1200	CONSULTING/TECH FEES	13,100	860	3,600	3,600	3,600
1300	DUES, SUBSCRIPTIONS	917	16,601	23,130	23,130	23,130
1500	INSURANCE- VEHICLE & BUILDINGS	111,578	71,534	68,616	68,616	68,616
1501	INSURANCE - TORT/PROFESS LIABILITY	-	33	-	-	-
1900	PHYSICALS	1,114	1,359	6,000	6,000	6,000
2000	UNIFORMS & CLOTHES	36,086	30,992	30,000	30,000	30,000
2200	MEDICAL SUPPLIES	5,494	3,707	8,600	8,600	8,600
3000	FUEL / GASOLINE AND DIESEL	33,328	19,612	26,000	26,000	26,000
3200	VEHICLE LEASE & OPERATION	15,755	469	605	605	605
3500	EQUIPMENT REPAIRS	8,680	5,172	5,000	5,000	5,000
4300	ELECTRICAL SUPPLIES & REPAIRS	3,642	8,484	10,690	10,690	10,690
4500	REPAIRS TO BLDGS	14,207	7,452	15,700	15,700	15,700
4700	SPECIALIZED DEPT. SUPPLIES	9,275	9	3,700	3,700	3,700
4800	TITLES, TAGS, VEHICLES	132	-	-	-	-
4900	MAINT/REPAIRS (NOT UNDER CONTRACT)	23,142	44,220	23,000	23,000	23,000
5000	POSTAGE	101	133	95	95	95
5100	TRAVEL & SUBSISTENCE	2,905	826	7,400	7,400	7,400
5200	TRAINING TO EMPLOYEES	13,421	10,446	9,000	9,000	9,000
5201	FIREFIGHTERS PROGRAMS	773	-	800	-	-
5400	SIGNS	297	569	1,200	2,000	2,000
6100	ELECTRICITY & GAS	24,973	28,985	27,370	27,370	27,370
6200	TELEPHONE	21,262	16,462	16,900	16,900	16,900
6300	WATER	4,546	4,838	4,300	4,300	4,300
6400	MAINT & SVC CNTRCTS	7,749	6,089	16,000	16,000	16,000
6403	EQUIPMENT TESTING	8,384	12,103	16,300	16,300	16,300
8820	WELLNESS PROGRAM	1,330	987	2,000	2,000	2,000
9000	DIRECT ASSISTANCE	(162,972)	-	-	-	-
9998	FIRE PREVENTION PROGRAMS	3,171	429	4,000	4,000	4,000
9999	MISCELLANEOUS	10,348	-	-	-	-
		<u>215,791</u>	<u>295,484</u>	<u>334,506</u>	<u>334,506</u>	<u>334,506</u>
<b>Capital Outlay</b>						
9200	EQUIPMENT	-	9,325	6,700	6,700	6,700
9400	COMMUNICATIONS EQUIPMENT	2,261	6,040	3,100	3,100	3,100
9500	COMPUTER EQUIPMENT	2,250	5,687	8,000	8,000	8,000
		<u>4,511</u>	<u>21,052</u>	<u>17,800</u>	<u>17,800</u>	<u>17,800</u>
<b>Total</b>		<u><b>1,389,961</b></u>	<u><b>1,368,200</b></u>	<u><b>1,433,979</b></u>	<u><b>1,493,978</b></u>	<u><b>1,493,978</b></u>

FLORENCE COUNTY  
FUND 37

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

Department Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	367,016	489,245	558,752	653,085	653,085
101	FICA CONTRIBUTION	53,338	41,308	43,885	46,487	46,487
102	INSURANCE-HEALTH & LIFE	64,945	58,483	86,000	91,632	91,632
105	POLICE RETIREMENT CONTRIBUTION	109,791	100,556	115,760	127,198	127,198
112	WORKMENS COMPENSATION BENEFIT	11,883	15,459	11,881	12,951	12,951
113	UNEMPLOYMENT INSURANCE	-	117	40	55	55
115	WAGES O/T	-	64,622	-	-	-
200	P-TIME / ALL OTHER	-	-	-	-	-
		<b>606,973</b>	<b>769,790</b>	<b>816,318</b>	<b>931,408</b>	<b>931,408</b>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	2,192	4,112	3,500	3,000	3,000
1200	CONSULTING/TECH FEES	11,700	-	-	-	-
1260	CONSULTING / COUNTY EXTERNAL AUDIT	-	-	-	5,700	5,700
1300	DUES, SUBSCRIPTIONS	1,947	100	650	300	300
1500	INSURANCE- VEHICLE & BUILDINGS	-	69,961	72,000	72,000	72,000
1501	INSURANCE- TORT/PROF LIABILITY	-	33	40	40	40
1900	PHYSICALS	172	2,651	4,000	3,500	3,500
2000	UNIFORMS & CLOTHES	3,179	11,683	23,000	22,000	22,000
2200	MEDICAL SUPPLIES	4,376	2,317	2,400	2,100	2,100
3000	FUEL / GASOLINE AND DIESEL	30,939	25,564	34,206	31,000	31,000
3500	EQUIPMENT REPAIRS	7,289	4,512	4,500	8,257	8,257
4300	ELECTRICAL SUPPLIES & REPAIRS	-	-	10,000	-	-
4500	REPAIRS TO BLDGS	9,324	11,119	-	10,000	10,000
4700	SPECIALIZED DEPT. SUPPLIES	12,299	15,885	22,000	26,000	26,000
4900	MAINT/REPAIRS (NON CONTRACT)	65,925	47,251	40,500	44,000	44,000
5100	TRAVEL & SUBSISTENCE	-	40	800	400	400
5200	TRAINING TO EMPLOYEES	1,764	7,790	12,500	9,500	9,500
5201	FIREFIGHTER PROGRAMS	580	-	-	-	-
6100	ELECTRICITY & GAS	18,435	22,027	24,000	24,000	24,000
6200	TELEPHONE	12,872	14,101	16,500	16,500	16,500
6300	WATER	5,331	8,807	6,000	8,200	8,200
6400	MAINT & SVC CNTRCTS	-	28,282	28,000	24,500	24,500
6403	EQUIPMENT TESTING	-	-	4,600	-	-
6800	BOOKS AND PUBLICATIONS	-	-	980	980	980
8820	WELLNESS PROGRAMS	2,400	943	3,000	2,200	2,200
9000	DIRECT ASSISTANCE	281,708	-	-	-	-
9998	FIRE PREVENTION PROGRAMS	2,157	1,999	2,700	2,000	2,000
9999	MISCELLANEOUS	664	66	500	300	300
		<b>475,253</b>	<b>279,243</b>	<b>316,376</b>	<b>316,477</b>	<b>316,477</b>
<b>Capital Outlay</b>						
9400	COMMUNICATIONS EQUIPMENT	6,179	285	1,500	-	-
9500	COMPUTER EQUIPMENT	-	1,402	2,500	-	-
		<b>6,179</b>	<b>1,687</b>	<b>4,000</b>	<b>-</b>	<b>-</b>
<b>Total</b>		<b>1,088,405</b>	<b>1,050,720</b>	<b>1,136,694</b>	<b>1,247,885</b>	<b>1,247,885</b>



FLORENCE COUNTY  
FUND 37

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

Department Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	262,270	379,881	412,500	433,904	433,904
101	FICA CONTRIBUTION	-	28,783	31,556	36,577	36,577
102	INSURANCE-HEALTH & LIFE	-	40,023	125,400	72,000	72,000
103	STATE RETIREMENT CONTRIBUTION	-	172	-	9,909	9,909
105	POLICE RETIREMENT CONTRIBUTION	-	68,503	81,469	121,530	121,530
112	WORKMENS COMPENSATION BENEFIT	6,444	8,428	8,377	9,660	9,660
115	WAGES O/T	-	6,731	-	-	-
123	FRINGE/ UNIFORMS	-	-	-	-	-
128	FRINGE/ SAFETY SHOES	-	-	-	-	-
133	RANDOM DRUG SCREENINGS	35	35	500	500	500
150	HOLIDAY PAY	95,189	-	-	-	-
200	P-TIME/ ALL OTHER	-	11,787	-	-	-
		<u>363,938</u>	<u>544,343</u>	<u>659,802</u>	<u>684,080</u>	<u>684,080</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	2,662	8,440	10,000	6,393	6,393
1300	DUES, SUBSCRIPTIONS	8,074	5,750	10,000	13,377	13,377
1500	INSURANCE- VEHICLE & BUILDINGS	76,837	-	-	-	-
1501	INSURANCE- TORT.PROFESS LIABILITY	-	33	-	-	-
1505	INSURANCE - BUILDINGS & PROPERTIES	-	76,896	90,000	158,457	158,457
1900	PHYSICALS	10,729	11,091	16,000	11,000	11,000
2000	UNIFORMS & CLOTHES	25,203	34,781	35,000	40,000	40,000
2200	MEDICAL SUPPLIES	13,199	17,361	15,000	12,000	12,000
3000	FUEL / GASOLINE AND DIESEL	26,454	31,711	45,000	35,500	35,500
3500	EQUIPMENT REPAIRS	284	1,094	5,000	5,000	5,000
4300	BUILDING SUPPLIES	5,794	30	-	-	-
4500	REPAIRS TO BLDGS	17,433	19,250	30,000	23,210	23,210
4700	SPECIALIZED DEPT. SUPPLIES	15,067	64,482	30,000	44,019	44,019
4800	TITLES, TAAGS, VEHICLES	-	37	-	-	-
4900	MAINT/REPAIRS (NON CONTRACT)	35,706	67,867	60,000	52,099	52,099
5000	POSTAGE	-	95	700	700	700
5100	TRAVEL & SUBSISTENCE	5,215	6,742	10,000	8,023	8,023
5200	TRAINING TO EMPLOYEES	5,200	10,338	10,000	7,777	7,777
5400	SIGNS/ADVERTISING	-	3,828	10,000	5,759	5,759
6100	ELECTRICITY & GAS	31,176	36,979	46,000	37,000	37,000
6200	TELEPHONE	21,649	25,915	25,000	20,000	20,000
6300	WATER	6,191	5,265	8,000	4,111	4,111
6400	MAINT & SVC CNTRCTS	14,831	31,789	35,000	17,544	17,544
6403	EQUIPMENT TESTING	28,638	31,164	35,000	38,232	38,232
6800	BOOKS AND PUBLICATIONS	47	52	3,500	-	-
8820	WELLNESS PROGRAMS	-	-	6,000	-	-
9000	DIRECT ASSISTANCE	231,237	-	-	-	-
9998	FIRE PREVENTION PROGRAMS	2,475	4,805	6,000	8,000	8,000
9999	MISCELLANEOUS	1,796	365	1,000	-	-
		<u>585,897</u>	<u>496,160</u>	<u>542,200</u>	<u>548,201</u>	<u>548,201</u>
<b>Capital Outlay</b>						
8600	CAPITAL IMPROVEMENTS	370	-	-	-	-
9200	EQUIPMENT	76,385	86,402	-	-	-
9400	COMMUNICATIONS EQUIPMENT	10,836	9,675	10,000	4,000	4,000
9500	COMPUTER EQUIPMENT	5,549	12,961	5,000	5,000	5,000
		<u>93,140</u>	<u>109,038</u>	<u>15,000</u>	<u>9,000</u>	<u>9,000</u>
Total		<u>1,042,975</u>	<u>1,149,541</u>	<u>1,217,002</u>	<u>1,241,281</u>	<u>1,241,281</u>

FLORENCE COUNTY  
FUND 37

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

Department Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	59,900	215,862	108,150	256,567	256,567
101	FICA CONTRIBUTION	9,289	22,387	19,243	19,628	19,628
102	INSURANCE-HEALTH & LIFE	-	10	13,800	13,800	13,800
105	POLICE RETIREMENT II CONTRIBUTION	15,000	22,882	49,678	50,672	50,672
112	WORKMENS COMPENSATION BENEFIT	5,184	6,813	5,184	5,184	5,184
113	UNEMPLOYMENT INSURANCE BENEFIT	-	280	4,500	4,500	4,500
123	FRINGE/UNIFORMS	2,436	3,276	2,500	2,500	2,500
128	SAFETY SHOES	-	918	1,200	1,200	1,200
150	HOLIDAY PAY	1,752	162	-	-	-
200	CONTRACT LABOR	74,911	-	143,386	-	-
		<b>168,472</b>	<b>272,590</b>	<b>347,641</b>	<b>354,051</b>	<b>354,051</b>
<b>Operational Expenses</b>						
1100	SPLYS & PRGTG	4,384	6,188	6,500	6,500	6,500
1200	CONSULTING/TECH FEES	4,750	5,450	-	-	-
1300	DUES, SUBSCRIPTIONS	100	200	300	300	300
1500	INSURANCE- VEHICLE & BUILDINGS	21,407	50,274	51,888	51,888	51,888
1501	INSURANCE- TORT/PROFESS LIABILITY	-	33	-	-	-
1505	INSURANCE - BUILDINGS & PROPERTY	-	-	-	-	-
1550	INSURANCE- EQUIPMENT	-	-	-	-	-
1900	PHYSICALS	4,529	4,472	6,000	6,000	6,000
2000	UNIFORMS & CLOTHES	11,012	11,417	12,000	12,000	12,000
2200	MEDICAL SUPPLIES	881	3,938	3,000	3,000	3,000
3000	FUEL / GASOLINE AND DIESEL	11,689	10,832	22,300	22,200	22,200
3200	VEHICLE LEASE & OPERATION	8,500	8,591	8,500	8,600	8,600
3500	EQUIPMENT REPAIRS	3,291	10,444	28,000	28,000	28,000
4500	REPAIRS TO BLDGS	2,056	3,003	3,000	3,000	3,000
4700	SPECIALIZED DEPT. SUPPLIES	14,585	85,357	32,554	32,554	32,554
4900	MAINT/REPAIRS (NON CONTRACT)	10,916	3,604	20,000	20,000	20,000
5100	TRAVEL & SUBSISTENCE	-	-	-	-	-
5200	TRAINING TO EMPLOYEES	937	1,149	2,500	2,500	2,500
5201	FIREFIGHTER PROGRAMS	22,976	-	-	-	-
5400	SIGNS/ADVERTISING	-	-	500	500	500
6100	ELECTRICITY & GAS	18,675	23,645	22,000	25,750	25,750
6200	TELEPHONE	5,744	13,400	17,800	14,050	14,050
6300	WATER	-	-	-	-	-
6400	MAINT & SVC CNTRCTS	2,819	2,911	24,500	24,500	24,500
6403	EQUIPMENT TESTING	-	-	8,400	8,400	8,400
9000	DIRECT ASSISTANCE	190,316	-	-	-	-
9998	FIRE PREVENTION PROGRAMS	1,100	1,369	2,100	2,100	2,100
9999	MISCELLANEOUS	-	-	-	-	-
		<b>340,667</b>	<b>246,277</b>	<b>271,842</b>	<b>271,842</b>	<b>271,842</b>
<b>Capital Outlay</b>						
9200	EQUIPMENT	-	-	-	-	-
9400	COMMUNICATIONS EQUIPMENT	119	-	-	-	-
9500	COMPUTER EQUIPMENT	-	-	-	-	-
		<b>119</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>		<b>509,258</b>	<b>518,867</b>	<b>619,483</b>	<b>625,893</b>	<b>625,893</b>

FLORENCE COUNTY  
FUND 37

Function 451 Department 428 Division 330 Unified Fire Protection - Olanta

Department Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	187,685	167,212	61,800	194,288	194,288
101	FICA CONTRIBUTION	13,149	12,791	13,767	14,863	14,863
102	INSURANCE - HEALTH & LIFE CONTRIB	-	-	-	19,000	19,000
105	POLICE RETIREMENT II CONTRIBUTION	25,441	23,819	23,902	32,950	32,950
112	WORKMENS COMPENSATION BENEFIT	3,076	4,022	3,076	3,076	3,076
123	FRINGE/UNIFORMS	-	-	-	-	-
200	P-TIME / ALL OTHER	-	-	118,160	-	-
		<u>229,351</u>	<u>207,844</u>	<u>220,705</u>	<u>264,177</u>	<u>264,177</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRGTG	14,737	22,369	10,000	9,980	9,980
1200	CONSULTING/TECH FEES	-	-	-	-	-
1250	ACCOUNTING/LEGAL/PROFESSIONAL	4,300	4,400	4,300	-	-
1300	DUES, SUBSCRIPTIONS	926	2,368	1,500	1,800	1,800
1500	INSURANCE- VEHICLES	23,930	14,985	16,000	16,000	16,000
1501	INSURANCE- TORT/PROFESS LIABILITY	1,518	10,614	22,000	22,000	22,000
1900	PHYSICALS	2,310	210	2,500	2,500	2,500
2000	UNIFORMS & CLOTHES	3,999	1,790	20,000	20,000	20,000
2200	MEDICAL SUPPLIES	715	2,585	3,000	3,000	3,000
3000	FUEL / GASOLINE AND DIESEL	20,373	18,211	15,000	15,000	15,000
3200	VEHICLE LEASE & OPERATION	23,322	11,870	14,000	14,000	14,000
3500	EQUIPMENT REPAIRS	-	3,357	10,000	10,000	10,000
4300	ELECTRICAL SUPPLIES & REPAIRS	-	361	-	-	-
4500	REPAIRS TO BLDGS	-	3,426	5,000	5,000	5,000
4700	SPECIALIZED DEPT. SUPPLIES	15,205	26,892	22,000	22,000	22,000
4800	TITLES, TAGS, VEHICLES	-	17	-	20	20
4900	MAINT/ REPAIRS (NOT UNDER CONTRACT)	12,642	9,834	20,000	20,000	20,000
5100	TRAVEL & SUBSISTENCE	-	-	2,500	1,885	1,885
5200	TRAINING TO EMPLOYEES	1,404	974	2,500	2,500	2,500
5201	FIREFIGHTER PROGRAMS	3,634	-	-	-	-
6100	ELECTRICITY & GAS	11,195	11,074	13,000	13,000	13,000
6200	TELEPHONE	10,313	11,313	9,000	9,000	9,000
6400	MAINT & SVC CNTRCTS	19,401	28,791	10,000	10,000	10,000
6403	EQUIPMENT TESTING	172	-	12,000	12,000	12,000
8820	WELLNESS PROGRAMS	-	-	5,000	5,000	5,000
9000	DIRECT ASSISTANCE	691	-	-	-	-
9998	FIRE PREVENTION PROGRAMS	694	-	2,500	2,500	2,500
		<u>171,481</u>	<u>185,441</u>	<u>221,800</u>	<u>217,185</u>	<u>217,185</u>
<b>Capital Outlay</b>						
9200	EQUIPMENT	24,994	10,991	15,000	-	-
9400	COMMUNICATIONS EQUIPMENT	-	8,951	-	15,000	15,000
9500	COMPUTER EQUIPMENT	-	614	-	615	615
		<u>24,994</u>	<u>20,556</u>	<u>15,000</u>	<u>15,615</u>	<u>15,615</u>
<b>Total</b>		<u>425,826</u>	<u>413,841</u>	<u>457,505</u>	<u>496,977</u>	<u>496,977</u>



FLORENCE COUNTY  
FUND 37

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

Department Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	121,956	210,216	228,374	262,703	262,703
101	FICA CONTRIBUTION	182	16,081	17,471	21,786	21,786
102	INSURANCE-HEALTH & LIFE	3,326	2,553	12,500	22,500	22,500
105	POLICE RETMNT II CONTRIBUTION	-	30,570	27,902	56,575	56,575
112	WORKMENS COMPENSATION BENEFIT	496	651	3,398	3,398	3,398
113	UNEMPLOYMENT INSURANCE BENEFIT	-	72	-	35	35
123	FRINGE/UNIFORMS	-	634	1,500	1,500	1,500
128	FRINGE/ SAFETY SHOES	-	-	500	500	500
133	RANDOM DRUG TESTING	-	-	1,000	1,000	1,000
200	CONTRACT LABOR	5,113	-	64,683	-	-
		<u>131,073</u>	<u>260,777</u>	<u>357,328</u>	<u>369,997</u>	<u>369,997</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	5,272	5,319	6,000	5,955	5,955
1200	CONSULTING/TECH FEES	1,520	82	-	-	-
1300	DUES, SUBSCRIPTIONS	1,600	185	400	400	400
1500	INSURANCE- VEHICLE & BUILDINGS	703	26,650	20,000	19,960	19,960
1501	INSURANCE- TORT/PROFESS LIABILITY	-	33	-	40	40
1505	INSURANCE- BUILDINGS & PROPERTIES	-	1,599	12,000	12,000	12,000
1508	INSURANCE- INLAND MARINE	-	13,038	10,000	10,000	10,000
1900	PHYSICALS	4,414	-	-	5,835	5,835
2000	UNIFORMS & CLOTHES	2,047	4,323	4,200	4,200	4,200
2200	MEDICAL SUPPLIES	724	1,920	3,000	3,000	3,000
3000	FUEL / GASOLINE AND DIESEL	16,313	17,413	17,000	17,000	17,000
3500	EQUIPMENT REPAIRS	15,648	20,158	18,500	22,690	22,690
4500	REPAIRS TO BLDGS	2,533	16,674	16,200	16,200	16,200
4700	SPECIALIZED DEPT. SUPPLIES	37,275	41,950	40,000	29,165	29,165
4800	TITLES, TAGS, VEHICLES	51	-	-	-	-
4900	MAINT/REPAIRS (NON CONTRACT)	27,735	31,552	35,000	35,000	35,000
5100	TRAVEL & SUBSISTENCE	3,994	1,582	5,500	5,500	5,500
5200	TRAINING TO EMPLOYEES	30	3,286	2,500	3,700	3,700
5201	FIREFIGHTER PROGRAMS	1,433	-	-	-	-
5400	SIGNS	2,818	-	500	500	500
6100	ELECTRICITY & GAS	8,132	13,760	16,500	16,500	16,500
6200	TELEPHONE	6,589	6,115	7,500	8,130	8,130
6300	WATER	2,901	3,243	5,200	5,200	5,200
6400	MAINT & SVC CNTRCTS	4,783	2,865	6,000	6,000	6,000
6403	EQUIPMENT TESTING	2,641	2,553	8,000	8,000	8,000
8820	WELLNESS PROGRAMS	4,429	1,893	5,000	-	-
9000	DIRECT ASSISTANCE	123,805	-	-	-	-
9998	FIRE PREVENTION PROGRAMS	-	-	600	600	600
9999	MISCELLANEOUS	23	10	1,000	1,000	1,000
		<u>277,413</u>	<u>216,203</u>	<u>240,600</u>	<u>236,575</u>	<u>236,575</u>
<b>Capital Outlay</b>						
8600	CAPITAL IMPROVEMENTS	2,663	-	-	-	-
9400	COMMUNICATIONS EQUIPMENT	154	2,618	3,200	3,200	3,200
9500	COMPUTER EQUIPMENT	750	592	1,000	1,000	1,000
		<u>3,567</u>	<u>3,210</u>	<u>4,200</u>	<u>4,200</u>	<u>4,200</u>
<b>Total</b>		<u><b>412,053</b></u>	<u><b>480,190</b></u>	<u><b>602,128</b></u>	<u><b>610,772</b></u>	<u><b>610,772</b></u>



FLORENCE COUNTY  
FUND 37

Function 451 Department 428 Division 500 Unified Fire Protection - Johnsonville

Department Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	119,352	231,647	240,419	265,293	265,293
101	FICA CONTRIBUTION	9,157	17,721	21,871	21,871	21,871
102	INSURANCE-HEALTH & LIFE	15,454	28,212	32,468	32,468	32,468
103	STATE RETIREMENT CONTRIBUTION	-	6,005	-	-	-
105	POLICE RETIREMENT II CONTRIBUTION	21,282	37,941	47,820	47,820	47,820
112	WORKMENS COMPENSATION	4,488	5,593	4,276	4,276	4,276
113	UNEMPLOYMENT INSURANCE	31	60	200	200	200
123	FRINGE/UNIFORMS	2,286	13,491	4,000	4,000	4,000
128	SAFETY SHOES	900	1,709	900	900	900
132	BPS EXP (OSHA) VACCINES	-	-	300	300	300
200	CONTRACT LABOR	21,921	24,797	40,000	40,000	40,000
		<b>194,871</b>	<b>367,176</b>	<b>392,254</b>	<b>417,128</b>	<b>417,128</b>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	3,621	7,796	7,200	7,200	7,200
1200	CONSULTING/TECH FEES	2,668	-	-	-	-
1300	DUES, SUBSCRIPTIONS	232	195	250	250	250
1500	INSURANCE- VEHICLE & BUILDINGS	2,635	42,975	43,900	43,900	43,900
1501	INSURANCE- TORT/PROFESS LIABILITY	-	33	-	-	-
1900	PHYSICALS	6,141	6,371	7,000	7,000	7,000
2000	UNIFORMS & CLOTHES	16,044	10,628	26,000	26,000	26,000
2200	MEDICAL SUPPLIES	-	3,036	4,000	4,000	4,000
3000	FUEL / GASOLINE AND DIESEL	17,222	18,049	25,000	25,000	25,000
3500	EQUIPMENT REPAIRS	1,447	1,587	5,000	5,000	5,000
4300	BUILDING SUPPLIES	1,388	1,247	2,000	2,000	2,000
4500	REPAIRS TO BLDGS	898	2,066	5,000	5,000	5,000
4700	SPECIALIZED DEPT. SUPPLIES	12,891	29,602	15,000	15,000	15,000
4900	MAINT/REPAIRS (NON CONTRACT)	12,341	11,872	20,000	20,000	20,000
5100	TRAVEL & SUBSISTENCE	234	2,592	200	200	200
5200	TRAINING TO EMPLOYEES	3,361	367	2,000	2,000	2,000
5201	FIREFIGHTER PROGRAMS	27,138	-	-	-	-
5400	SIGNS/ADVERTISING	-	200	200	200	200
6100	ELECTRICITY & GAS	16,000	13,935	24,000	24,000	24,000
6200	TELEPHONE	8,329	19,353	12,000	12,000	12,000
6300	WATER	1,758	2,103	2,400	2,400	2,400
6400	MAINT & SVC CNTRCTS	20,048	5,147	16,000	16,000	16,000
6403	EQUIPMENT TESTING	10,723	12,523	12,000	12,000	12,000
8820	WELLNESS PROGRAMS	5,947	6,097	7,000	7,000	7,000
9000	DIRECT ASSISTANCE	172,646	-	-	-	-
9998	FIRE PREVENTION PROGRAMS	3,471	5,693	6,000	6,000	6,000
9999	MISCELLANEOUS	50	-	-	-	-
		<b>347,233</b>	<b>203,467</b>	<b>242,150</b>	<b>242,150</b>	<b>242,150</b>
<b>Capital Outlay</b>						
9100	VEHICLES	-	35,400	-	-	-
9400	COMMUNICATIONS EQUIPMENT	4,701	3,295	5,000	5,000	5,000
9500	COMPUTER EQUIPMENT	3,798	2,976	4,000	4,000	4,000
		<b>8,499</b>	<b>41,671</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>Total</b>		<b>550,603</b>	<b>612,314</b>	<b>643,404</b>	<b>668,278</b>	<b>668,278</b>

FLORENCE COUNTY  
FUND 37

Function 451 Department 428 Division 900 Unified Fire Protection - Administrative

Department Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	85,393	86,095	85,294	117,562	117,562
101	FICA CONTRIBUTION	6,177	6,241	44,775	44,775	44,775
102	INSURANCE-HEALTH & LIFE	11,568	11,370	11,532	11,532	11,532
105	POLICE RETIREMENT II CONTRIBUTION	13,928	14,919	15,984	15,984	15,984
112	WORKMENS COMPENSATION	1,612	2,107	1,221	1,221	1,221
150	VOLUNTEER PAY	-	283,255	500,000	500,000	500,000
		<u>118,678</u>	<u>403,987</u>	<u>658,806</u>	<u>691,074</u>	<u>691,074</u>
<b>Operational Expenses</b>						
1100	SUPPLIES & PRINTING	655	1,321	1,000	1,000	1,000
1200	CONSULTING, TECH. FEES	451	1,300	-	-	-
1300	DUES, SUBSCRIPTIONS	460	399	400	16,493	16,493
1500	INSURANCE- VEHICLE & BUILDINGS	703	832	1,400	1,400	1,400
1501	INSURANCE- TORT/PROFESS LIABILITY	587	734	600	600	600
2000	UNIFORMS & CLOTHES	304	630	1,000	1,000	1,000
3000	FUEL / GASOLINE AND DIESEL	2,435	2,141	3,500	3,500	3,500
4900	MAINT/REPAIRS (NOT UNDER CONTR)	-	337	500	500	500
5000	POSTAGE	49	28	100	100	100
5100	TRAVEL & SUBSISTENCE	278	-	500	500	500
6200	TELEPHONE	901	976	1,000	1,000	1,000
6481	VEH EQPT MAINT CONTR-MLS	675	546	1,000	1,000	1,000
6482	VEH EQP MAIN-MLS-NOT COVERED	462	-	-	-	-
		<u>7,960</u>	<u>9,244</u>	<u>11,000</u>	<u>27,093</u>	<u>27,093</u>
<b>Capital Outlay</b>						
9400	COMMUNICATIONS EQUIPMENT	-	10,814	100,000	-	-
		<u>-</u>	<u>10,814</u>	<u>100,000</u>	<u>-</u>	<u>-</u>
Total		<u>126,638</u>	<u>424,045</u>	<u>769,806</u>	<u>718,167</u>	<u>718,167</u>
<b>Personnel</b>		<u>Grade</u>	<u>Salaried/Hourly</u>	<u>Hours/Year</u>		
1 FIRE/RESCUE SERVICES COORDINATOR		38	SALARIED	N/A		
1 TOTAL						

FLORENCE COUNTY  
FUND 37

Function 451 Department 428 Unified Fire Protection - SUMMARY

Department Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	2,049,499	2,489,756	2,260,528	2,909,075	2,909,072
101	FICA CONTRIBUTION	153,678	199,989	246,093	261,576	261,576
102	INSURANCE-HEALTH & LIFE	158,552	233,528	447,700	359,126	359,126
103	STATE RETIREMENT CONTRIBUTION	-	6,177	-	9,909	9,909
105	POLICE RETIREMENT CONTRIBUTION	334,208	425,820	495,769	595,426	595,426
112	WORKMENS COMPENSATION	69,242	69,620	61,412	59,204	59,204
113	UNEMPLOYMENT INSURANCE	1,187	699	9,925	11,597	11,597
115	WAGES O/T	-	112,518	-	-	-
123	FRINGE/UNIFORMS	4,722	17,401	8,000	8,000	8,000
128	SAFETY SHOES	900	2,627	2,600	2,600	2,600
132	BPS EXP (OSHA) VACCINES	-	-	300	300	300
133	RANDOM DRUG SCREENINGS	35	35	1,500	1,500	1,500
150	VOLUNTEER PAY	109,047	283,417	500,000	500,000	500,000
151	VOLUNTEER STATION (STIPENDS)	-	-	-	35,400	35,400
200	CONTRACT LABOR	101,945	36,584	495,159	99,877	99,877
		<u>2,983,015</u>	<u>3,878,171</u>	<u>4,528,986</u>	<u>4,853,590</u>	<u>4,853,587</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	36,576	58,658	49,400	44,528	44,528
1200	CONSULTING/TECH FEES	34,189	7,692	3,600	3,600	3,600
1250	ACCOUNTING/LEGAL/PROFESSIONAL	4,300	4,400	4,300	5,700	5,700
1300	DUES, SUBSCRIPTIONS	14,256	25,798	37,880	56,050	56,050
1500	INSURANCE- VEHICLE & BUILDINGS	237,793	277,211	273,804	273,764	273,764
1501	INSURANCE- TORT/PROFESS LIABILITY	2,105	11,546	22,600	22,680	22,680
1505	INSURANCE - BUILDINGS & PROPERTY	-	78,495	102,000	170,457	170,457
1508	INSURANCE - INLAND MARINE	-	13,038	10,000	10,000	10,000
1550	INSURANCE- EQUIPMENT	-	-	-	-	-
1900	PHYSICALS	29,409	26,154	41,000	41,835	41,835
2000	UNIFORMS & CLOTHES	97,874	106,244	151,200	155,200	155,200
2200	MEDICAL SUPPLIES	25,389	34,864	39,000	35,700	35,700
3000	FUEL / GASOLINE AND DIESEL	158,753	143,533	186,116	175,200	175,200
3200	VEHICLE LEASE & OPERATION	47,577	20,930	23,105	23,205	23,205
3500	EQUIPMENT REPAIRS	36,639	46,324	79,000	83,947	83,947
4300	BUILDING SUPPLIES	10,824	10,122	17,190	12,690	12,690
4500	REPAIRS TO BLDGS	46,451	62,990	88,400	78,110	78,110
4700	SPECIALIZED DEPT. SUPPLIES	116,597	264,177	165,254	172,438	172,438
4800	TITLES, TAGS, VEHICLES	183	54	-	20	20
4900	MAINT/REPAIRS (NON CONTRACT)	188,407	216,537	234,000	214,599	214,599
5000	POSTAGE	150	256	895	895	895
5100	TRAVEL & SUBSISTENCE	12,626	11,782	26,900	23,908	23,908
5200	TRAINING TO EMPLOYEES	26,117	34,350	41,000	36,977	36,977
5201	FIREFIGHTER PROGRAMS	56,534	-	800	-	-
5400	SIGNS/ADVERTISING	3,115	4,597	12,400	8,959	8,959
6100	ELECTRICITY & GAS	128,586	150,405	170,870	167,620	167,620
6200	TELEPHONE	87,659	107,635	103,700	97,580	97,580
6300	WATER	20,727	24,256	24,900	24,211	24,211
6400	MAINT & SVC CNTRCTS	69,631	105,874	120,500	114,544	114,544
6403	EQUIPMENT TESTING	50,558	58,343	96,300	94,932	94,932
6481	VEH EQPT MAINT CONTR-MLS	675	546	1,000	1,000	1,000
6482	VEH EQP MAIN-MLS-NOT COVERED CNTR	462	-	-	-	-
6800	BOOKS AND PUBLICATIONS	47	52	4,500	980	980
8820	WELLNESS PROGRAMS	14,106	9,920	28,000	16,200	16,200
9000	DIRECT ASSISTANCE	837,431	-	-	-	-
9998	FIRE PREVENTION PROGRAMS	13,068	14,295	23,900	25,200	25,200
9999	MISCELLANEOUS	12,881	441	2,500	1,300	1,300
		<u>2,421,695</u>	<u>1,931,519</u>	<u>2,186,014</u>	<u>2,194,029</u>	<u>2,194,029</u>
<b>Capital Outlay</b>						
8600	CAPITAL IMPROVEMENTS	3,033	-	-	-	-
9100	VEHICLES	-	35,400	-	-	-
9200	EQUIPMENT	101,379	106,718	21,700	6,700	6,700
9400	COMMUNICATIONS EQUIPMENT	24,250	41,678	122,800	30,300	30,300
9500	COMPUTER EQUIPMENT	12,347	24,232	20,500	18,615	18,615
		<u>141,009</u>	<u>208,028</u>	<u>165,000</u>	<u>55,615</u>	<u>55,615</u>
Total		<u>5,545,719</u>	<u>6,017,718</u>	<u>6,880,000</u>	<u>7,103,234</u>	<u>7,103,231</u>

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2021/2022**

**DEBT SERVICE FUND // FUND 45**

**SUMMARY OF REVENUES AND OTHER FUNDING SOURCES**

**GENERAL PROPERTY TAX AND LOCAL SALES TAX**

311-300-100-0000	Current Ad Valorem (14.9 Mills)	\$ 3,665,942
311-306-100-0000	Homestead Exemption	261,407
311-309-100-0000	Penalty	8,884
		<u>3,936,234</u>
311-301-100-0000	Vehicle Taxes	462,990
311-302-100-0000	Fees in Lieu of Taxes	179,600
311-305-100-0000	Motor Carrier	26,050
311-308-100-0000	Mfg Depreciation Reimbursement	122,332
311-307-100-0000	Delinquent Taxes	247,739
311-300-400-0020	Local Option Sales Taxes	1,991,068
		<u>6,966,012</u>

**OTHER**

371-361-500-9900	Interest Earned	4,000
		<u>4,000</u>

**OPERATING TRANSFERS**

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

**ADDITION TO FUND BALANCE**

Addition to Fund Balance	<u>(635,493)</u>
	<u>(635,493)</u>

**TOTAL REVENUE AND OTHER SOURCES**

\$ 6,784,519

**SUMMARY OF APPROPRIATIONS**

Debt Service - 2011 Refunding and Improvement Bonds	\$ 413,019
Debt Service - 2017 Recreation Lighting Lease	76,433
Debt Service - 2020B General Obligation Bonds	1,418,833
Debt Service - 2021A General Obligation Bonds	4,876,234
	<u>6,784,519</u>

**TOTAL APPROPRIATIONS**

\$ 6,784,519



**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2021/2022**

**FIRE AND FIRST RESPONDER DEBT SERVICE FUND // FUND 49**

**SUMMARY OF REVENUES AND OTHER FUNDING SOURCES**

**GENERAL PROPERTY TAX AND LOCAL SALES TAX**

311-300-100-0000	Current Ad Valorem (4.1 Mills)	\$ 1,035,425
		<u>1,035,425</u>

**ADDITION TO FUND BALANCE**

Addition to Fund Balance	<u>(7,024)</u>
	<u>(7,024)</u>

<b>TOTAL REVENUE AND OTHER SOURCES</b>	<b><u>\$ 1,028,401</u></b>
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**SUMMARY OF APPROPRIATIONS**

Debt Service - 2015B General Obligation Bond	\$ 455,187
Debt Service - 2015C General Obligation Bond	338,241
Debt Service - 2018B General Obligation Bond	116,462
West Florence Ladder Truck Lease	<u>118,511</u>

<b>TOTAL APPROPRIATIONS</b>	<b><u>\$ 1,028,401</u></b>
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**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2021/2022**

**ECONOMIC DEVELOPMENT CAPITAL PROJECT FUND // FUND 111**

**SUMMARY OF REVENUES AND OTHER FUNDING SOURCES**

**GENERAL PROPERTY TAX**

311-302-100-0000 10% Share of Fees in Lieu of Tax	\$ 1,145,000
	<u>1,145,000</u>

**OTHER**

371-361-500-9900 Interest Earned	<u>3,000</u>
	<u>3,000</u>

**OPERATING TRANSFERS**

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

**USE OF FUND BALANCE**

Use of Fund Balance	<u>2,564,553</u>
	<u>2,564,553</u>

<b>TOTAL REVENUE AND OTHER SOURCES</b>	<b><u>\$ 3,212,227</u></b>
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**SUMMARY OF APPROPRIATIONS**

Economic Development Expenditures	<u>\$ 3,212,227</u>
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<b>TOTAL APPROPRIATIONS</b>	<b><u>\$ 3,212,227</u></b>
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Florence County  
Fund 111

Function 431 Department 465 Division 100 Public Funds

Division Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	63,673	64,196	63,573	63,573	65,477
101	FICA CONTRIBUTION	4,759	4,803	4,863	4,863	5,009
102	INSURANCE-HEALTH & LIFE	6,680	6,526	6,546	6,110	6,110
103	STATE RETIREMENT CONTRIBUTION	9,827	9,341	9,871	10,506	10,821
		<u>84,939</u>	<u>84,866</u>	<u>84,853</u>	<u>85,052</u>	<u>87,417</u>
<b>Operational Expenses</b>						
1200	CONSULTING, TECH. FEES	15,000	32,700	-	-	32,000
1500	INSURANCE - VEHICLES	-	216	-	216	216
1501	INSURANCE-TORT/PROFESS. LIABILITY	26	33	-	40	40
1505	INSURANCE-BUILDINGS & PROPERTIES	3,093	1,257	3,565	3,565	3,565
3000	FUEL / GASOLINE AND DIESEL	-	-	-	-	-
5100	TRAVEL & SUBSISTENCE	-	-	1,148	1,500	1,500
6400	MAINT & SVS CONTRACTS	-	-	-	1,500	1,500
6481	VEH EQPT MAINT CONTR-MLS	-	-	-	-	-
6482	VEH EQPT MAINT NON-CONTR-MLS	-	-	-	-	-
		<u>18,119</u>	<u>34,206</u>	<u>4,713</u>	<u>6,821</u>	<u>38,821</u>
<b>Capital Outlay</b>						
8600	CAPITAL IMPROVEMENTS	19,250	-	-	-	-
9200	EQUIPMENT	-	-	-	-	-
9500	COMPUTER EQUIPMENT	1,496	-	-	-	-
		<u>20,746</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total		<u>123,804</u>	<u>119,072</u>	<u>89,566</u>	<u>91,873</u>	<u>126,238</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 SMALL BUSINESS RELATIONS MANAGER	N/A	SALARIED	N/A
1 TOTAL			
Personnel changes included in budget:			
TRANSFER TO FUND 112 - RECLASS - PROJECT MANAGER TO ASSISTANT DIRECTOR	N/A	SALARIED	

## **Florence County Economic Development Partnership**

Florence County Economic Development Partnership is charged with facilitating industrial, business and commercial investments in Florence County. The process includes strategic planning, conducting and implementing recruitment programs for new business location and the growth/ expansion of existing businesses.

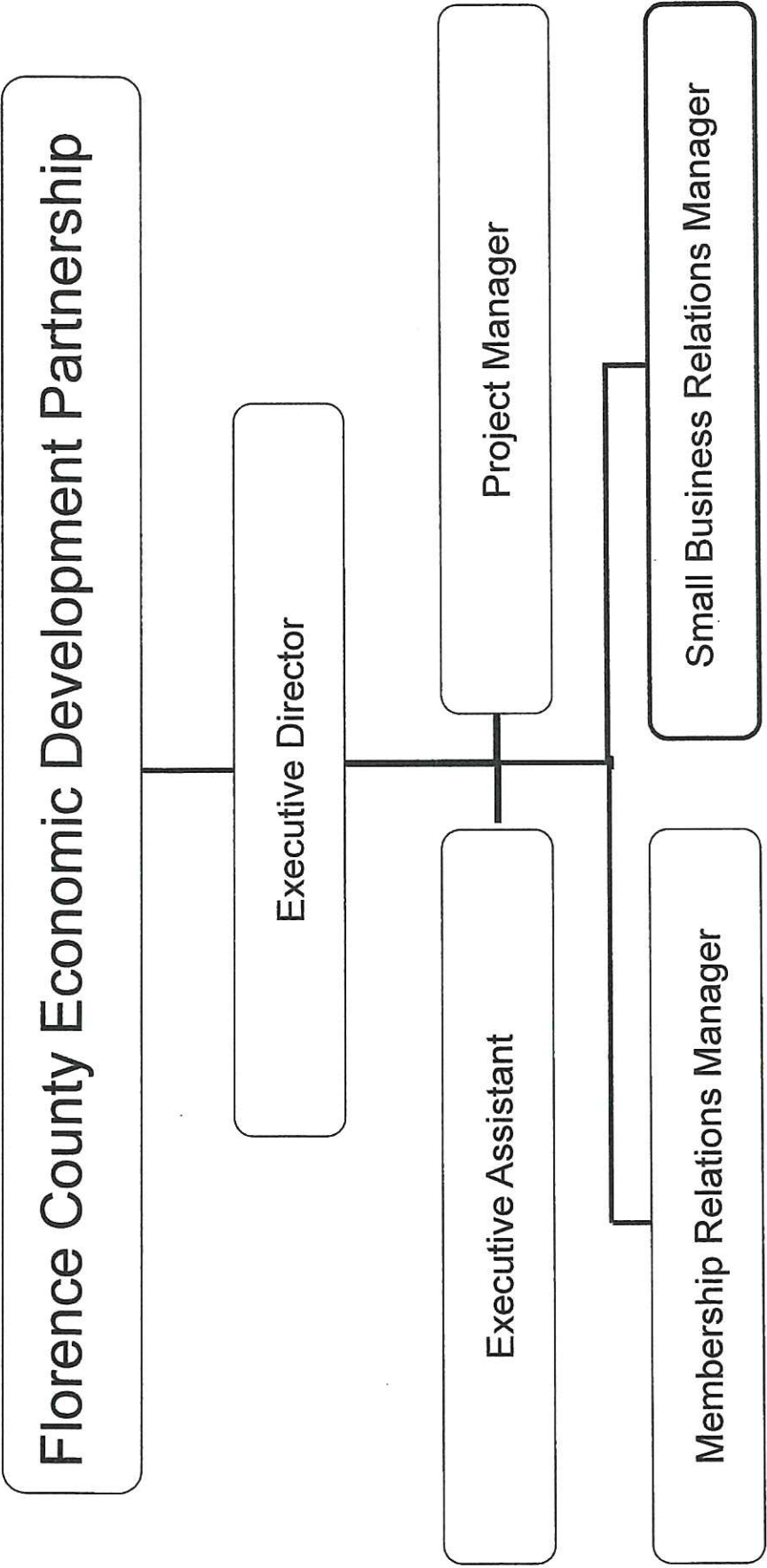
Major objectives of the department:

- Negotiates with prospective industry representatives seeking new facilities by encouraging companies to locate in Florence County.
- Promotes the availability of facilities, qualified workforce, and other amenities of Florence County including easy access to major ports, inter-state roadways, and a quality of life available to its citizens.
- Markets Florence County progress, Inc. membership and its benefits.
- Promotes Florence County as a competitive and advantageous location to do business through strategic marketing initiatives.
- Maintain and promote an expansive and beneficial existing industry program.

Stress hinders for the department:

- Lack of funds to hire an additional staff member to focus on existing industry, expansion and retention. This individual would research companies for possible expansion and/or growth potential.
- Lack of funds to hire a research analyst to provide the tools required to retrieve, collect and maintain a user-friendly database for easy access of statistical data.
- Lack of funds for updating of hardcopy and electronic marketing materials.
- Lack of funds for capital investments.





**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2021/2022**

**ECONOMIC DEVELOPMENT PARTNERSHIP FUND // FUND 112**

**SUMMARY OF REVENUES AND OTHER FUNDING SOURCES**

**REVENUES FROM FINES AND FORFEITURES**

341-338-333-0200	Local Contributions - Municipalities	\$ 58,600
		<u>58,600</u>

**OPERATING TRANSFERS**

511-391-003-0000	Transfer from General Fund	<u>389,253</u>
		<u>389,253</u>

**USE OF FUND BALANCE**

Use of Fund Balance	<u>114,232</u>
	<u>114,232</u>

<b>TOTAL REVENUE AND OTHER SOURCES</b>	<b><u>\$ 562,085</u></b>
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**SUMMARY OF APPROPRIATIONS**

431-465-100	Public Funds	<u>\$ 562,085</u>
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<b>TOTAL APPROPRIATIONS</b>	<b><u>\$ 562,085</u></b>
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Florence County  
Fund 112

Function 431 Department 465 Division 100 Public Funds

Division Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	317,407	302,992	317,004	331,895	378,707
101	FICA CONTRIBUTION	21,316	21,040	20,870	25,390	28,971
102	INSURANCE-HEALTH & LIFE	28,316	25,476	28,480	20,515	20,515
103	STATE RETIREMENT CONTRIBUTION	43,370	44,319	49,741	54,874	62,626
115	WAGES O/T	53	18	-	-	-
170	TRANSFER FROM FUND 111 / PERSONNEL					(50,326)
		<u>410,462</u>	<u>393,845</u>	<u>416,095</u>	<u>432,674</u>	<u>440,493</u>
<b>Operational Expenses</b>						
1200	CONSULTING, TECH FEES	550	-	-	-	-
1300	DUES , SUBSCRIPTIONS	-	1,356	750	3,000	3,000
1500	INSUR-VEH & BLDG	1,392	1,411	1,650	1,705	1,705
1501	INSURANCE - TORT / PROFESSIONAL LIABILITY	11,257	14,078	16,900	16,900	16,900
1505	INSURANCE- BUILDINGS & PROPERTY	5,619	6,457	6,500	6,900	6,900
3000	FUEL / GASOLINE AND DIESEL	2,984	2,571	5,000	5,000	5,000
5100	TRAVEL & SUBSISTENCE	1,444	4,826	12,500	17,000	17,000
6100	ELECTRICITY & GAS	2,595	3,523	4,900	4,900	4,900
6200	TELEPHONE	8,248	7,337	6,500	6,500	6,500
6400	MAINT & SVS CONTRACTS	-	476	-	18,003	18,003
9000	DIRECT ASSISTANCE- NESA (1)	36,764	36,764	36,684	36,684	36,684
9999	MISCELLANEOUS	320	992	500	2,500	2,500
		<u>71,173</u>	<u>79,791</u>	<u>91,884</u>	<u>119,092</u>	<u>119,092</u>
<b>Capital Outlay</b>						
8600	CAPITAL IMPROVEMENTS	-	-	-	500,000	-
9100	VEHICLES	-	413	-	10,000	-
9500	COMPUTER EQUIPMENT	4,620	3,275	-	2,500	2,500
		<u>4,620</u>	<u>3,688</u>	<u>-</u>	<u>512,500</u>	<u>2,500</u>
<b>Total</b>		<u><b>486,255</b></u>	<u><b>477,324</b></u>	<u><b>507,979</b></u>	<u><b>1,064,266</b></u>	<u><b>562,085</b></u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 ECON DEVEL DIRECTOR	N/A	SALARIED	N/A
1 PROJECT MANAGER	N/A	SALARIED	N/A
1 ECONOMIC DVLP EXECUTIVE ASSISTANT	17	HOURLY	1950
1 MEMBER & INDUSTRY RELATIONS MANAGER	24	SALARIED	N/A
4 TOTAL			

Personnel changes included in budget:

TRANSFER FROM FUND 111 - RECLASS - PROJECT MANAGER TO ASSISTANT DIRECTOR	N/A	SALARIED
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(1) PAYMENT TO BE MADE DIRECTLY TO NESA BY THE COUNTY

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2021/2022**

**65% STATE ACCOMMODATIONS TAX (2%) FUND // FUND 121**

**SUMMARY OF REVENUES AND OTHER FUNDING SOURCES**

**REVENUES FROM OTHER GOVERNMENTS**

341-335-900-0000 State Accommodations Tax (2%)	<u>\$ 160,000</u>
	<u>160,000</u>

<b>TOTAL REVENUE AND OTHER SOURCES</b>	<b><u><u>\$ 160,000</u></u></b>
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**SUMMARY OF APPROPRIATIONS**

Tourism-Related Expenditures	<u>\$ 160,000</u>
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<b>TOTAL APPROPRIATIONS</b>	<b><u><u>\$ 160,000</u></u></b>
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NOTE: South Carolina Code of Laws Section 6-4-10 restricts the expenditure of these funds to tourism related expenditures. Examples of these expenditures include advertising and promotion of tourism, promotion of the arts and cultural events, construction, maintenance, and operation of facilities for civic and cultural activities, and operating visitor information centers.



**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2021/2022**

**30% STATE ACCOMMODATIONS TAX (2%) FUND // FUND 122**

**SUMMARY OF REVENUES AND OTHER FUNDING SOURCES**

**REVENUES FROM OTHER GOVERNMENTS**

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

<b>TOTAL REVENUE AND OTHER SOURCES</b>	<u><u>\$ 100,000</u></u>
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**SUMMARY OF APPROPRIATIONS**

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

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

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2021/2022**

**LOCAL ACCOMMODATIONS TAX (3%) FUND // FUND 123**

**SUMMARY OF REVENUES AND OTHER FUNDING SOURCES**

**REVENUES FROM LICENSES AND PERMITS**

351-348-200-0000	Hotel Accommodations Tax (3%)	\$ 1,955,000
		<u>1,955,000</u>

**REVENUE FROM OTHER GOVERNMENTS**

341-338-401-0000	City of Florence	1,484,396
		<u>1,484,396</u>

**OTHER**

371-361-500-0000	Interest Earned	1,000
		<u>1,000</u>

**OPERATING TRANSFERS**

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

**ADDITION TO FUND BALANCE**

Addition to Fund Balance	(27,604)
	<u>(27,604)</u>

**TOTAL REVENUE AND OTHER SOURCES**

\$ 3,128,792
<u><u>3,128,792</u></u>

**SUMMARY OF APPROPRIATIONS**

411-413-300	Interchange and Highway Lighting	\$ 115,000
471-451-300	City of Florence - Freedom Florence/Pecan Festival	45,000
471-452-000	Florence City-County Civic Center	<u>2,968,792</u>

**TOTAL APPROPRIATIONS**

\$ 3,128,792
<u><u>3,128,792</u></u>

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

Florence County  
Fund 123

Function 411 Department 413 Division 300 I-95/52 Interchange

Department Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Operational Expenses</b>						
6100	Electricity	108,755	105,925	115,000	115,000	115,000
		<u>108,755</u>	<u>105,925</u>	<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
Total		<u>108,755</u>	<u>105,925</u>	<u>115,000</u>	<u>115,000</u>	<u>115,000</u>

NOTE: Council previously authorized contracts with multiple utility companies to lease limited lighting at all interstate exchanges' exit ramps in Florence County and at County entrances on U.S. Highway 52 South and Highway 378 West with annual recurring costs to be funded from local accommodations taxes.

Florence County  
Fund 123

Function	471	Department 451	Division 300	Freedom Florence					
		Department Expenses			18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
		<b>Operational Expenses</b>							
	9000	Direct Assistance			45,000	45,000	45,000	45,000	45,000
					<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
		Total			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

NOTE: As a part of the agreement for the City of Florence to resume operation of Freedom Florence, County Council agreed to appropriate an amount of \$35,000 annually from local accommodations taxes to fund some of the operational costs of the Freedom Florence recreation complex.



Florence County  
Fund 123

**CIVIC CENTER DEBT SERVICE/O & M**  
Function 471 Department 452

Projected Revenues

Event Revenue	\$ 1,532,152
Skybox Rental	36,675
Advertising	19,000
Other	<u>66,397</u>
<b>Total</b>	<b>\$ 1,654,224</b>

Operations and Maintenance Budget

	<u>Prior Year Budget</u>	<u>Total Budget</u>
Personnel	\$ 1,528,870	\$ 1,569,056
Operating	1,172,447	941,927
Marketing	300,000	400,000
Capital	<u>50,000</u>	<u>400,000</u>
<b>Total</b>	<b>\$ 3,051,317</b>	<b>\$ 3,310,983</b>
Operating loss		1,656,759
Debt Service		<u>1,312,033</u>
Total funding required		<u>\$ 2,968,792</u>
Florence County's 50% share (Funded from Local Accommodations Tax)		<u>\$ 1,484,396</u>

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

- 1.) Budgetary Restrictions - Expenditures cannot exceed the total budget of \$3,310,983, 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% (\$593,758) provided that the Civic Center Commission certifies in writing that the revenues will exceed the projected amount (\$1,654,224) by an amount equal to or greater than the amount of the increase in the budget.
- 3.) Quarterly Report Required - The Civic 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 Civic 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 Museum**

**The mission of the Florence County Museum is to provide a dynamic sanctuary for the preservation, interpretation and exhibition of objects of scientific, historic, and artistic significance that are unique or of special interest to the people of Florence County and the Pee Dee region of South Carolina.**

**The vision of the Florence County Museum is to stimulate imaginations and create experiences that transform lives by broadening people's perspectives, attitudes, and knowledge of themselves and the world.**

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**Florence County Museum (FCM) reflects the region's rich artistic, cultural and historic heritage. Through a dynamic range of exhibitions, studios, lectures and family programming, FCM provides an engaging educational experience to visitors of all ages.**

**The museum's permanent collection currently includes more than fifty combined works by celebrated 20th century African American artist and Florence native, William H. Johnson and his wife Holcha Krake. This extensive collection includes watercolors, works on paper, oils, textiles and drawings.**

**It is also of note that FCM is home to the Wright Collection of Southern Art, a prestigious volume of over 140 works representing some of the finest in 20th century Southern art. This collection boasts works by Thomas Hart Benton, Alfred Hatty, Helen Hyde, Alice Huger Smith, Anna Heyward Taylor, Elizabeth O'Neill Verner, Palmer Schoppe, Mary Whyte, and Stephen Scott Young.**

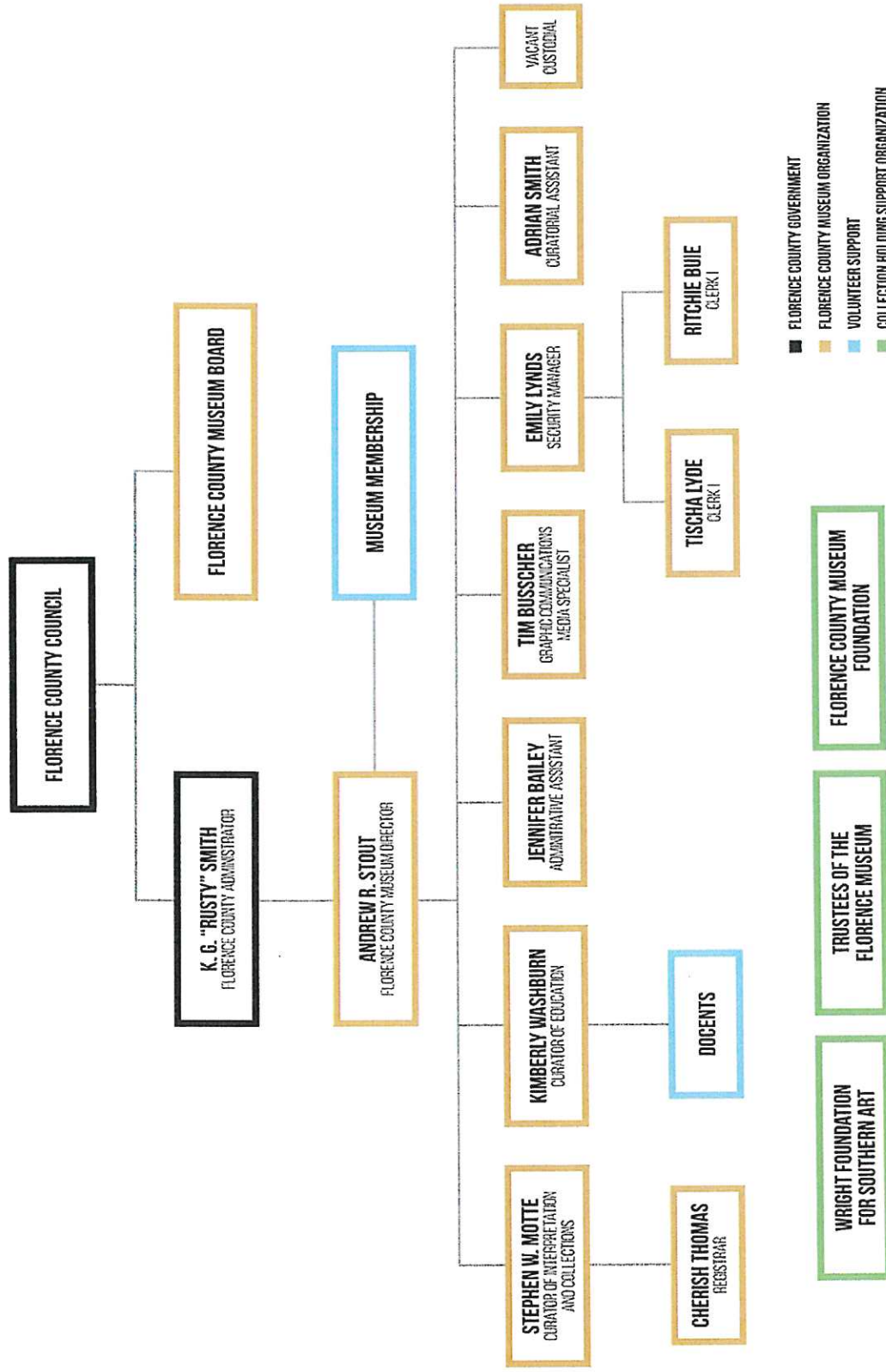
**FCM is equally committed to providing a platform for contemporary artists as the host of the Pee Dee Regional Art Competition, South Carolina's oldest juried art competition. The Pee Dee Regional Art Competition has been showcasing the best in southern contemporary art since 1954.**

Highlights of a robust local history collection include: Cretaceous period reptile material, an 18 ft. tall Ancient Bald Cypress trunk sub-fossil, Native American and Colonial-period artifacts, Civil War artifacts from the Florence Stockade prison camp and Confederate Naval Yard at Mars Bluff, artifacts related to the life and career of former FBI agent and Florence County native Melvin Purvis, and fragments of the MK-6 atomic bomb that was accidentally dropped on the Mars Bluff community in 1958.

The Florence County Museum serves as an educational hub for the Pee Dee region by providing a diverse slate of programs for learners of all ages. Programs of special interest include: Monthly Family Day events, Mornings at the Museum, Spring and Winter Workshops for students, Adult Studio workshops, and Free public tours.

Since opening in October of 2014, the Florence County Museum has an annual average attendance of 24,000 visitors coming from 25 different countries, 49 states, and 43 counties from across South Carolina.

# GOVERNANCE





**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2021/2022**

**LOCAL HOSPITALITY TAX (2%) FUND // FUND 124**

**SUMMARY OF REVENUES AND OTHER FUNDING SOURCES**

**REVENUES FROM LICENSES AND PERMITS**

351-348-101-0000	2% Local Hospitality Taxes	<u>\$ 1,675,000</u>
	(Unincorporated area, plus 1% inside municipalities **)	<u>1,675,000</u>

**REVENUE FROM OTHER GOVERNMENTS**

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

**OPERATING TRANSFERS**

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

Transfer from General Fund	<u>6,893</u>
	<u>6,893</u>

**USE OF FUND BALANCE**

Use of fund balance	<u>150,857</u>
	<u>150,857</u>

<b>TOTAL REVENUE AND OTHER SOURCES</b>	<u><u>\$ 1,620,750</u></u>
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**SUMMARY OF APPROPRIATIONS**

411-411-000	Administrative costs	\$ 56,247
471-486-640	Museum - Florence	1,096,715
471-486-650	Museum - Lake City	250,000
501-501-000	Local Hospitality Tax Revenue Bond - Debt Service	<u>217,788</u>

<b>TOTAL APPROPRIATIONS</b>	<u><u>\$ 1,620,750</u></u>
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\*\*The following municipal councils approved the 2nd 1% (total of 2%) by resolution, therefore the additional 1% inside municipalities is estimated to generate approximately \$273,500 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	\$ 1,500
Johnsonville	47,500
Lake City	205,000
Olanta	4,000
Quinby	3,500
Scranton	<u>12,000</u>
Total	<u><u>\$ 273,500</u></u>

Florence County  
Fund 124

Function      411    Department 411    Administrative Costs

Department Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	35,138	35,430	38,038	39,175	39,175
101	FICA CONTRIBUTION	2,630	2,640	2,910	2,997	2,997
102	INSURANCE-HEALTH & LIFE	6,680	6,526	6,546	6,110	6,110
103	STATE RETIREMENT CONTRIBUTION	4,798	5,180	5,898	6,465	6,465
		<u>49,246</u>	<u>49,776</u>	<u>53,392</u>	<u>54,747</u>	<u>54,747</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	1,351	965	1,450	1,450	1,450
1501	INSURANCE- TORT/PROFESS. LIABILITY	-	33	50	50	50
5000	POSTAGE	2	-	500	500	-
		<u>1,353</u>	<u>998</u>	<u>2,000</u>	<u>2,000</u>	<u>1,500</u>
Total		<u>50,599</u>	<u>50,774</u>	<u>55,392</u>	<u>56,747</u>	<u>56,247</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 ACCOUNTANT II	15	HOURLY	1950
1 TOTAL			
Personnel changes included in budget:			
WITHIN GRADE ADJUSTMENT - ACCOUNTANT II	15	HOURLY	1950

Florence County  
Fund 124

Function 471 Department 486 Division 640 Museum - Florence

Department Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	341,443	375,870	381,201	381,201	392,593
101	FICA CONTRIBUTION	25,484	28,134	29,162	29,162	30,033
102	INSURANCE-HEALTH & LIFE	58,117	65,851	68,826	59,360	59,360
103	STATE RETIREMENT CONTRIBUTION	45,496	55,555	59,087	62,884	64,770
115	WAGES O/T	649	249	1,000	1,000	1,000
200	P-TIME/ ALL OTHER	24,808	14,857	2,500	2,500	2,500
		<u>495,997</u>	<u>540,516</u>	<u>541,776</u>	<u>536,107</u>	<u>550,256</u>
<b>Operational Expenses</b>						
1100	SUPPLIES & PRINTING	7,886	7,229	6,000	5,750	5,750
1107	BOS LEASE SUPPLIES	2,683	2,255	3,000	3,000	3,000
1300	DUES, SUBSCRIPTIONS	5,686	4,745	5,500	5,500	5,500
1500	INSURANCE- VEHICLES	663	775	670	-	-
1501	INSURANCE-TORT/PROFESS LIABILITY	6,078	7,604	6,500	9,130	9,130
1504	INSURANCE- DATA PROCESSING	607	697	700	697	697
1505	INSURANCE-BUILDINGS & PROPERTIES	7,571	8,740	8,000	8,740	8,740
1508	INSURANCE- INLAND MARINE	14,619	21,442	16,000	21,442	21,442
2000	UNIFORMS & CLOTHES	839	-	-	-	-
3000	FUEL/ GASOLINE AND DIESEL	39	-	-	-	-
3100	RENTS AND LEASES/ EQUIPMENT	365	-	-	-	-
3400	RENTS AND LEASES/ OFFICE SPACE	96,000	100,000	104,000	108,000	108,000
4300	ELECTRICAL SUPPLIES & REPAIRS	2,581	560	500	1,500	500
4500	REPAIRS TO BLDGS	4,926	1,092	5,000	2,500	2,500
4700	SPECIALIZED DEPT SUPPLIES	27,265	10,886	11,000	6,500	6,500
4900	MAINT/REPAIRS (NOT UNDER CONTRACT)	16,636	6,891	7,500	13,500	10,000
5000	POSTAGE	3,336	1,686	4,000	4,000	4,000
5100	TRAVEL & SUBSISTENCE	4,806	3,795	5,000	5,000	5,000
5200	TRAINING TO EMPLOYEES	2,909	4,187	5,500	5,500	5,500
6100	ELECTRICITY & GAS	76,075	64,842	65,000	65,000	65,000
6200	TELEPHONE	1,792	2,176	1,500	2,200	2,200
6300	WATER	5,858	6,401	5,650	6,500	6,500
6400	MAINT & SVC CONTRACTS	64,537	62,189	72,500	64,000	64,000
6481	VEH EQPT MAINT CONTR-MLS	-	-	-	-	-
6482	VEH EQPT MAIN-MLS-NOT COVERED IN CNTR	5	172	-	-	-
6600	CLEANING & SANITATION	5,287	5,907	6,000	6,000	6,000
8900	RESERVED	2,156	2,390	2,500	2,500	2,500
		<u>361,205</u>	<u>326,661</u>	<u>342,020</u>	<u>346,959</u>	<u>342,459</u>
<b>Capital Outlay</b>						
8600	CAPITAL IMPROVEMENTS	47,666	-	-	-	-
9300	OFFICE FURNITURE & EQUIPMENT	3,124	1,122	-	-	-
9350	ART COLLECTION	479,621	227,467	-	204,000	204,000
9500	COMPUTER EQUIPMENT	314	8,334	-	-	-
		<u>530,725</u>	<u>236,923</u>	<u>-</u>	<u>204,000</u>	<u>204,000</u>
<b>Total</b>		<u><b>1,387,927</b></u>	<u><b>1,104,100</b></u>	<u><b>883,796</b></u>	<u><b>1,087,066</b></u>	<u><b>1,096,715</b></u>

Florence County  
Fund 124

Personnel	Grade	Salaried/Hourly	Hours/Year
1 EXECUTIVE DIRECTOR	28	SALARIED	N/A
1 CURATOR OF INTERPRETATION	17	SALARIED	N/A
1 CURATOR OF EDUCATION	14	SALARIED	N/A
1 GRAPHICS, COMMUNICATION, AND MEDIA SPEC.	13	HOURLY	1950
1 REGISTRAR	13	HOURLY	1950
1 SECURITY MANAGER	13	HOURLY	1950
1 SECRETARY III	11	HOURLY	1950
1 SECRETARY II	10	HOURLY	1950
2 CLERK I	06	HOURLY	1950
1 CUSTODIAN I	05	HOURLY	1040

11 TOTAL

**Capital**

ANNUAL PAYMENT FOR COLLECTION (1) \$ 204,000



Florence County  
Fund 124

Function      471   Department 486   Division 650   Museum - Lake City

Division Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<u>Operational Expenses</u>						
8900	RESERVED	275,000	275,000	250,000	275,000	250,000
		<u>275,000</u>	<u>275,000</u>	<u>250,000</u>	<u>275,000</u>	<u>250,000</u>
Total		<u>275,000</u>	<u>275,000</u>	<u>250,000</u>	<u>275,000</u>	<u>250,000</u>

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2021/2022**

**DISTRICT UTILITY ALLOCATION FUND // FUND 131**

**SUMMARY OF REVENUES AND OTHER FUNDING SOURCES**

**USE OF FUND BALANCE**

Use of Fund Balance	\$ 113,626
	<u>113,626</u>

<b>TOTAL REVENUE AND OTHER SOURCES</b>	<b>\$ 113,626</b>
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**SUMMARY OF APPROPRIATIONS**

131-441-433-0000 Water, Sewer, Stormwater, and Other Infrastructure Improvements	\$ 113,626
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<b>TOTAL APPROPRIATIONS</b>	<b>\$ 113,626</b>
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NOTE: This fund was funded by the payments from the City of Florence on the note for the County's equity in the formerly County-owned utility system. The annual payment from the City was approximately \$382,000, which was divided equally among each of the nine Council districts. In addition, any remaining unspent funds as of June 30th are carried over and reappropriated in the succeeding fiscal year. This amount is estimated to be \$250,000 as of June 30, 2020. The final fund balance appropriation will be adjusted to actual when the audit for FY20 has been completed.

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

**Florence County Council  
Fund 131**

**Function      441   Department 433   Utility Systems Fund**

Department Expenses		18/19 Actual	18/19 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Utility Systems Improvements</b>						
8771 UTIL SYS IMPROVE DIST 1		-	8,000	47,186	34,975	34,975
8772 UTIL SYS IMPROVE DIST 2		-	-	2,656	2,656	2,656
8773 UTIL SYS IMPROVE DIST 3		1,861	-	34,243	34,243	34,243
8774 UTIL SYS IMPROVE DIST 4		-	11,000	42,659	4,080	4,080
8775 UTIL SYS IMPROVE DIST 5		1,111	-	3,620	3,620	3,620
8776 UTIL SYS IMPROVE DIST 6		-	8,329	5,459	-	-
8777 UTIL SYS IMPROVE DIST 7		-	-	57,289	33,289	33,289
8778 UTIL SYS IMPROVE DIST 8		-	-	763	763	763
8779 UTIL SYS IMPROVE DIST 9		-	48,245	-	-	-
		<u>2,972</u>	<u>75,574</u>	<u>193,875</u>	<u>113,626</u>	<u>113,626</u>
Total		<u>2,972</u>	<u>75,574</u>	<u>193,875</u>	<u>113,626</u>	<u>113,626</u>

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2021/2022**

**DISTRICT INFRASTRUCTURE ALLOCATION FUND // FUND 132**

**SUMMARY OF REVENUES AND OTHER FUNDING SOURCES**

**OPERATING TRANSFERS**

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

**USE OF FUND BALANCE**

Use of Fund Balance	<u>566,196</u>
	<u>566,196</u>

<b>TOTAL REVENUE AND OTHER SOURCES</b>	<u><u>\$ 1,241,196</u></u>
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**SUMMARY OF APPROPRIATIONS**

441-438-000 Infrastructure Improvements	<u>\$ 1,241,196</u>
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<b>TOTAL APPROPRIATIONS</b>	<u><u>\$ 1,241,196</u></u>
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NOTE: This fund is funded by an annual appropriation from the General Fund, which is divided equally among each of the nine Council districts. In addition, any remaining unspent funds as of June 30th are carried over and reappropriated in the succeeding fiscal year. This amount is estimated to be \$566,196 as of June 30, 2021. The final fund balance appropriation will be adjusted to actual when the audit for FY21 has been completed.

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



**Florence County Council  
Fund 132**

**Function      441    Department 438   Council Dist Infrastructure Allocation**

Department Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Infrastructure Improvements</b>						
	8761 INFRASTRUCTURE - DISTRICT #1	27,823	20,313	223,544	212,420	227,420
	8762 INFRASTRUCTURE - DISTRICT #2	10,740	56,788	148,972	155,689	170,689
	8763 INFRASTRUCTURE - DISTRICT #3	58,340	39,828	74,491	69,102	84,102
	8764 INFRASTRUCTURE - DISTRICT #4	131,591	28,959	109,176	55,000	70,000
	8765 INFRASTRUCTURE - DISTRICT #5	31,708	27,085	112,612	128,206	143,206
	8766 INFRASTRUCTURE - DISTRICT #6	25,694	124,833	146,857	55,000	70,000
	8767 INFRASTRUCTURE - DISTRICT #7	18,184	15,309	169,910	132,021	147,021
	8768 INFRASTRUCTURE - DISTRICT #8	17,690	31,809	156,775	172,569	187,569
	8769 INFRASTRUCTURE - DISTRICT #9	9,420	79,175	165,439	126,189	141,189
		<b>331,190</b>	<b>424,099</b>	<b>1,307,776</b>	<b>1,106,196</b>	<b>1,241,196</b>
	<b>Total</b>	<b>331,190</b>	<b>424,099</b>	<b>1,307,776</b>	<b>1,106,196</b>	<b>1,241,196</b>

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2021/2022**

**DISTRICT ROCKING & PAVING FUND // FUND 133**

**SUMMARY OF REVENUES AND OTHER FUNDING SOURCES**

**REVENUES FROM LICENSES AND PERMITS**

351-343-101-0000	Road System Maintenance Fee (\$35) - 14%	\$ 612,990
		<u>612,990</u>

**USE OF FUND BALANCE**

Use of Fund Balance	<u>699,194</u>
	<u>699,194</u>

<b>TOTAL REVENUE AND OTHER SOURCES</b>	<u><u>\$ 1,312,184</u></u>
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**SUMMARY OF APPROPRIATIONS**

441-439-000	Rocking and Paving	<u>\$ 1,312,184</u>
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<b>TOTAL APPROPRIATIONS</b>	<u><u>\$ 1,312,184</u></u>
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NOTE: This fund is funded by 14% of the road system maintenance fee, which is then divided equally among each of the nine Council districts. In addition, any remaining unspent funds as of June 30th are carried over and reappropriated in the succeeding fiscal year. This amount is estimated to be \$699,194 as of June 30, 2021. The final fund balance appropriation will be adjusted to actual when the audit for FY21 has been completed.

**Florence County  
Fund 133**

**Function      441      Department 439      Council Repaving / 30% RSMF**

Department Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Road Improvements</b>						
9761	REPAVING - COUNCIL DISTRICT 1	113,076	18,201	239,276	253,992	253,992
9762	REPAVING - COUNCIL DISTRICT 2	117,255	33,173	133,995	31,543	31,543
9763	REPAVING - COUNCIL DISTRICT 3	210,431	38,975	73,168	127,264	127,264
9764	REPAVING - COUNCIL DISTRICT 4	350,617	105,254	64,012	52,708	52,708
9765	REPAVING - COUNCIL DISTRICT 5	92,461	65,246	207,342	278,920	278,920
9766	REPAVING - COUNCIL DISTRICT 6	72,623	86,901	95,763	52,747	52,747
9767	REPAVING - COUNCIL DISTRICT 7	30,000	6,063	235,620	273,188	273,188
9768	REPAVING - COUNCIL DISTRICT 8	145,970	41,336	80,541	137,772	137,772
9769	REPAVING - COUNCIL DISTRICT 9	10,000	60,833	151,943	104,050	104,050
		<u>1,142,433</u>	<u>455,982</u>	<u>1,281,660</u>	<u>1,312,184</u>	<u>1,312,184</u>
	<b>Total</b>	<u><b>1,142,433</b></u>	<u><b>455,982</b></u>	<u><b>1,281,660</b></u>	<u><b>1,312,184</b></u>	<u><b>1,312,184</b></u>

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2021/2022**

**SHERIFF CAMPS FUND // FUND 145**

**SUMMARY OF REVENUES AND OTHER FUNDING SOURCES**

**MISCELLANEOUS REVENUES**

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

<b>TOTAL REVENUE AND OTHER SOURCES</b>	<b>\$ <u>36,103</u></b>
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**SUMMARY OF APPROPRIATIONS**

421-421-100	Explorer Camp	\$ -
421-421-200	BLAST Camp	6,103
421-421-300	Camp Pee Dee Pride	<u>30,000</u>

<b>TOTAL APPROPRIATIONS</b>	<b>\$ <u>36,103</u></b>
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Florence County  
Fund 145

Function 421 Department 421 Division 200 BLAST Camp

Division Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	-	-	500	500	500
101	FICA CONTRIBUTION	-	-	50	50	50
		-	-	550	550	550
<b>Operational Expenses</b>						
1509	INSURANCE- CAMPERS	-	-	275	275	275
4700	SPECIALIZED DEPARTMENT SUPPLIES	-	-	323	323	323
5100	TRAVEL AND SUBSISTENCE	79	2,421	987	987	987
5515	FOOD & BEVERAGE	1,473	319	1,968	1,968	1,968
9000	DIRECT ASSISTANCE	-	-	2,000	2,000	2,000
		1,552	2,740	5,553	5,553	5,553
Total		1,552	2,740	6,103	6,103	6,103

Florence County  
Fund 145

Function      421   Department 421   Division 300   Camp Pee Dee Pride

Division Expenses		18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<u>Operational Expenses</u>						
9000	DIRECT ASSISTANCE	32,000	32,000	30,000	30,000	30,000
		<u>32,000</u>	<u>32,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
	Total	<u>32,000</u>	<u>32,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2021/2022**

**SHERIFF SEX OFFENDER REGISTRY FUND // FUND 146**

**SUMMARY OF REVENUES AND OTHER FUNDING SOURCES**

**REVENUE FROM SERVICE CHARGES**

351-342-213-0000	Sex Offender Registry Fees	\$ 13,500
		<u>13,500</u>

**USE OF FUND BALANCE**

Use of Fund Balance	<u>22,865</u>
	<u>22,865</u>

<b>TOTAL REVENUE AND OTHER SOURCES</b>	<u><u>\$ 36,365</u></u>
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**SUMMARY OF APPROPRIATIONS**

421-421-000	Sex Offender Registry	\$ 36,365
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<b>TOTAL APPROPRIATIONS</b>	<u><u>\$ 36,365</u></u>
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Florence County  
Fund 146

Function      421    Department 421    Division 000    Sex Offender Registry

Division Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Operational Expenses</b>						
1100	SUPPLIES & PRINTING	1,371	694	960	960	960
4700	SPECIALIZED DEPT SUPPLIES	537	-	500	500	500
5100	TRAVEL & SUBSISTENCE	905	-	1,500	1,500	1,500
5200	TRAINING TO EMPLOYEES	850	-	-	-	-
6200	TELEPHONE	1,740	2,468	2,160	2,160	2,160
6400	MAINT & SVC CONTRACTS	5,433	2,322	4,578	4,578	4,578
8200	NON-EXPNDBL SUPPL (F/A \$250)	-	-	575	575	575
8400	EQPT-LESS THAN \$1000 (NON-CAP BUDG	-	-	710	710	710
8900	RESERVED	-	-	25,382	25,382	25,382
		<b>10,836</b>	<b>5,484</b>	<b>36,365</b>	<b>36,365</b>	<b>36,365</b>
<b>Capital Outlay</b>						
9200	EQUIPMENT	-	-	-	-	-
9300	OFFICE FURNITURE AND EQUIPMENT	-	-	-	-	-
9500	COMPUTER EQUIPMENT	-	-	-	-	-
		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Total		<b>10,836</b>	<b>5,484</b>	<b>36,365</b>	<b>36,365</b>	<b>36,365</b>



**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2021/2022**

**LAW LIBRARY FUND // FUND 151**

**SUMMARY OF REVENUES AND OTHER FUNDING SOURCES**

**REVENUES FROM FINES AND FORFEITURES**

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

**USAGE OF FUND BALANCE**

Usage of Fund Balance	<u>4,328</u>
	<u>4,328</u>

**TOTAL REVENUE AND OTHER SOURCES**

<u>\$ 31,328</u>
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**SUMMARY OF APPROPRIATIONS**

411-408-000-0000 Law Library Fund	<u>\$ 31,328</u>
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**TOTAL APPROPRIATIONS**

<u>\$ 31,328</u>
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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**

**Function 411 Department 408 Law Library**

Department Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	19,704	19,941	19,683	19,683	20,270
101	FICA CONTRIBUTION	1,442	1,449	1,498	1,506	1,551
102	HEALTH INSURANCE	6,680	6,526	6,546	6,110	6,110
103	RETIREMENT	2,702	2,899	3,042	3,237	3,335
112	WORKMENS COMPENSATION	28	37	29	34	34
		<b>30,556</b>	<b>30,852</b>	<b>30,798</b>	<b>30,570</b>	<b>31,300</b>
<b>Operational Expenses</b>						
1300	DUES, SUBSCRIPTIONS	-	-	-	-	-
1501	INSURANCE-TORT/PROFESS. LIAB	26	33	33	28	28
		<b>26</b>	<b>33</b>	<b>33.00</b>	<b>28</b>	<b>28</b>
<b>Total</b>		<b>30,582</b>	<b>30,885</b>	<b>30,831</b>	<b>30,598</b>	<b>31,328</b>
<b>Personnel</b>		<b>Grade</b>	<b>Salaried/Hourly</b>		<b>Hours/Year</b>	
1	LIBRARY ASSISTANT	07	HOURLY		1560	
1	TOTAL					

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2021/2022**

**ROAD MAINTENANCE FUND // FUND 153**

**SUMMARY OF REVENUES AND OTHER FUNDING SOURCES**

**REVENUES FROM LICENSES AND PERMITS**

351-343-101-0000 Road System Maintenance Fee (\$35) - 86%	<u>\$ 3,652,545</u>
	<u>3,652,545</u>

**OPERATING TRANSFERS IN**

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

**USE OF FUND BALANCE**

399-999-999-9500 Addition of Fund Balance	<u>395,149</u>
	<u>395,149</u>

<b>TOTAL REVENUE AND OTHER SOURCES</b>	<u><u>\$ 4,072,694</u></u>
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**SUMMARY OF APPROPRIATIONS**

441-431-000 Road Maintenance - Public Works	<u>\$ 4,072,694</u>
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<b>TOTAL APPROPRIATIONS</b>	<u><u>\$ 4,072,694</u></u>
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## ROAD MAINTENANCE FUND // FUND 153

### MULTI-YEAR FUND BALANCE ANALYSIS

	FY19 Actual	FY20 Actual	FY20 Projected	FY22 Budget
Beginning Fund Balance, July 1	<u>\$ 1,936,462</u>	<u>\$ 1,780,390</u>	<u>\$ 1,911,809</u>	<u>\$ 2,076,410</u>
Revenues	3,469,833	3,450,093	3,514,700	3,677,545
Expenditures	<u>3,625,905</u>	<u>3,318,674</u>	<u>3,350,099</u>	<u>4,072,694</u>
Ending Fund Balance, June 30	<u><u>\$ 1,780,390</u></u>	<u><u>\$ 1,911,809</u></u>	<u><u>\$ 2,076,410</u></u>	<u><u>\$ 1,681,261</u></u>



Florence County  
Fund 153

Function 441 Department 431 Public Works

Department Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	1,344,056	927,851	1,449,920	1,483,961	1,515,924
101	FICA CONTRIBUTION	98,370	100,204	110,919	113,523	115,968
102	INSURANCE-HEALTH & LIFE	318,181	304,947	315,976	292,665	292,665
103	STATE RETIREMENT CONTRIBUTION	184,155	201,239	224,591	244,662	249,955
115	WAGES O/T	17,012	6,014	10,000	12,000	12,000
123	FRINGE/UNIFORMS	15,512	16,072	15,000	16,000	16,000
170	TR F10 TO F42 - PERSONNEL COSTS	(65,998)	-	-	-	-
200	P-TIME / ALL OTHER	17,662	-	-	-	-
		<u>1,928,950</u>	<u>1,556,327</u>	<u>2,126,406</u>	<u>2,162,811</u>	<u>2,202,512</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	3,708	4,278	3,000	3,000	3,000
1200	CONSULTING/TECH FEES	-	-	500	500	500
1300	DUES, SUBSCRIPTIONS	212	-	200	200	200
1500	INSUR-VEH & BLDG	32,838	15,606	30,316	18,934	18,934
1501	INSURANCE- TORT/PROFESS LIABILITY	18,849	23,586	18,900	18,900	18,900
1505	INSURANCE - BUILDINGS & PROPERTY	2,669	3,065	3,000	3,000	3,000
1508	INSURANCE - INLAND MARINE	56,218	69,519	70,524	70,524	70,524
1510	INSURANCE--CLAIMS NOT COVERED	1,583	1,607	2,500	2,500	2,500
3000	FUEL / GASOLINE AND DIESEL	322,488	291,903	325,000	375,000	375,000
3100	RENTS AND LEASES / EQUIPMENT	2,446	3,292	3,000	5,000	5,000
3350	NATURAL GAS	233	106	1,000	1,000	1,000
3500	EQUIPMENT REPAIRS	666	969	500	2,000	2,000
4000	BUILDING MATERIALS	257	1,658	1,500	1,500	1,500
4200	ROAD MAINT MATERIALS	9,757	12,525	50,000	70,000	70,000
4250	SAND-CLAY	17,982	11,595	-	-	-
4251	SAND-CLAY FROM COUNTY EXP OFFSET	(17,982)	(11,595)	-	-	-
4400	SMALL HAND TOOLS	2,111	2,288	1,500	1,500	1,500
4500	REPAIRS TO BLDGS	-	16	-	-	-
4700	SPECIALIZED DEPT. SUPPLIES	8,636	4,658	3,500	3,500	3,500
4800	TITLES, TAGS, VEHICLES	51	76	500	1,000	1,000
4900	MAINT/REPAIRS (NON CONTRACT)	611	3,332	1,500	2,500	2,500
5000	POSTAGE	56	24	300	800	800
5100	TRAVEL & SUBSISTENCE	25	-	500	1,000	1,000
5200	TRAINING TO EMPLOYEES	6	12	500	500	500
5300	PIPE	85,423	56,913	46,100	46,100	46,100
5400	SIGNS	16,884	32,435	25,000	35,000	35,000
6200	TELEPHONE	3,890	5,749	5,000	7,000	7,000
6400	MAINT & SVC CNTRCTS	3,803	2,285	2,224	2,224	2,224
6550	R/SYS (NON-800 MHZ MAIN & INSTL)	-	-	3,500	5,000	5,000
6600	CLEANING & SANITATION	2,045	2,103	2,700	3,000	3,000
6700	CHEMICALS	-	-	500	500	500
6900	ADVERTISING AND PROMOTION	-	-	500	500	500
8955	RESERVED-NON-MLS REPAIRS	153,625	140,136	135,000	160,000	160,000
		<u>729,090</u>	<u>678,141</u>	<u>738,764</u>	<u>842,182</u>	<u>842,182</u>

Florence County  
Fund 153

**Capital Outlay**

9100	VEHICLES	85,299	451,018	266,600	120,000	60,000
9200	EQUIPMENT	882,548	633,171	300,000	1,448,000	968,000
		<u>967,847</u>	<u>1,084,189</u>	<u>566,600</u>	<u>1,568,000</u>	<u>1,028,000</u>
Total		<u>3,625,887</u>	<u>3,318,657</u>	<u>3,431,770</u>	<u>4,572,993</u>	<u>4,072,694</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 PUBLIC WORKS DIRECTOR	35	SALARIED	N/A
2 AREA SUPERVISOR	14	SALARIED	N/A
1 URBAN SUPERVISOR	14	SALARIED	N/A
1 OFFICE MANAGER	20	SALARIED	N/A
1 DRAINAGE SUPERVISOR	14	SALARIED	N/A
8 HEAVY EQUIPMENT OPERATOR III	10	HOURLY	1950
5 HEAVY EQUIPMENT OPERATOR II	9	HOURLY	1950
7 HEAVY EQUIPMENT OPERATOR I	8	HOURLY	1950
6 VEHICLE OPERATOR II	8	HOURLY	1950
1 VEHICLE OPERATOR I	7	HOURLY	1950
2 SIGN SPECIALIST/CUSTODIAN	8	HOURLY	1950
12 LABORER/UTILITY WORKER	6	HOURLY	1950
1 CUSTODIAN II	6	HOURLY	1950
1 PUBLIC WORKS OFFICE COORD	16	SALARIED	N/A

49 TOTAL

Capital	Budget
2022 JOHN DEERE TRACTOR 6330	115,000
2022 JOHN DEERE TRACTOR 4520	65,000
(4) 2022 FORD F-150 REGULAR CAB TRUCK	60,000
2022 RUBBER TIRE CAT/LOADER 928	215,000
(2) 2022 JOHN DEERE TRACTOR W/SIDE ARMS	190,000
2022 JOHN DEERE TRACTOR 5525	85,000
2022 CAT MOTOR GRADER MODEL 140	290,000
2022 JOHN DEERE 8FT 3 POINT DISK	8,000
Total	<u>1,028,000</u>

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2021/2022**

**VICTIM/WITNESS ASSISTANCE FUND // FUND 154**

**SUMMARY OF REVENUES AND OTHER FUNDING SOURCES**

**FINES, FORFEITURES, AND PENALTIES**

331-351-100-0000 Fines	<u>\$ 181,000</u>
	<u>181,000</u>

**USE OF FUND BALANCE**

399-999-999-9500 Use of Fund Balance	<u>39,812</u>
	<u>39,812</u>

<b>TOTAL REVENUE AND OTHER SOURCES</b>	<b><u><u>\$ 220,812</u></u></b>
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**SUMMARY OF APPROPRIATIONS**

411-404-000	Solicitor	\$ 66,487
411-407-700	Magistrates	9,000
421-421-110	Sheriff	<u>145,325</u>

<b>TOTAL APPROPRIATIONS</b>	<b><u><u>\$ 220,812</u></u></b>
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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.

**VICTIM/WITNESS ASSISTANCE FUND // FUND 154****MULTI-YEAR FUND BALANCE ANALYSIS**

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Projected	FY22 Budget
Beginning Fund Balance, July 1	\$ 129,122	\$ 153,290	\$ 140,660	\$ 114,429	\$ 45,910	\$ (28,070)
Revenues	230,418	193,475	181,071	140,461	135,000	181,000
Expenditures	206,250	206,105	207,302	208,980	208,980	220,812
Ending Fund Balance, June 30	\$ 153,290	\$ 140,660	\$ 114,429	\$ 45,910	\$ (28,070)	\$ (67,882)



**Florence County  
Fund 154**

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

Department Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	41,838	42,176	41,737	41,737	42,985
101	FICA CONTRIBUTION	3,109	3,141	3,193	3,193	3,288
102	INSURANCE-HEALTH & LIFE CONTRIBUTION	6,680	6,526	6,546	6,110	6,110
103	STATE RETIREMENT CONTRIBUTION	5,702	6,173	6,474	6,890	7,096
		<u>57,329</u>	<u>58,016</u>	<u>57,950</u>	<u>57,930</u>	<u>59,479</u>
<b>Operational Expenses</b>						
1500	INSURANCE- VEHICLES	2,246	-	2,500	1,010	1,010
1501	INSURANCE- TORT/PROFESS. LIABILITY	26	33	33	41	41
3000	FUEL/ GASOLINE AND DIESEL	1,948	835	1,500	1,000	1,000
4900	MAINT/REPAIRS (NOT UNDER CONTRACT)	49	48	100	100	100
5000	POSTAGE	683	821	1,000	992	992
5100	TRAVEL & SUBSISTENCE	675	1,200	675	3,165	3,165
5200	TRAINING TO EMPLOYEES	200	200	200	200	200
6200	TELEPHONE	644	-	1,000	500	500
		<u>6,471</u>	<u>3,137</u>	<u>7,008</u>	<u>7,008</u>	<u>7,008</u>
Total		<u>63,800</u>	<u>61,153</u>	<u>64,958</u>	<u>64,938</u>	<u>66,487</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 VICTIM WITNESS ADVOCATE COORD.	16	HOURLY	1950
1 TOTAL			

Function 411 Department 407 Magistrates - Victim/Witness Assistance

Department Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Operational Expenses</b>						
1100	SUPPLIES AND PRINTING	-	2,000	2,000	2,000	2,000
4700	SPECIALIZED DEPT. SUPPLIES	802	1,000	1,000	1,000	1,000
5100	TRAVEL & SUBSISTENCE	3,998	4,000	4,000	4,000	4,000
		<u>4,800</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
<b>Capital Outlay</b>						
9300	OFFICE FURNITURE & EQUIPMENT	-	1,000	1,000	1,000	1,000
9500	COMPUTER EQUIPMENT	-	1,000	1,000	1,000	1,000
		<u>-</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Total		<u>4,800</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>

**Florence County  
Fund 154**

**Function 421 Department 421 Sheriff's Department - Victim/Witness Assistance**

Department Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	85,279	84,901	83,818	83,818	86,324
101	FICA CONTRIBUTION	6,250	6,150	6,412	6,412	6,604
102	INSURANCE-HEALTH & LIFE	15,697	18,178	20,194	18,930	18,930
103	STATE RETIREMENT CONTRIBUTION	11,424	12,480	13,001	13,836	14,251
112	WORKERS' COMPENSATION	80	103	500	500	500
115	OVERTIME WAGES	-	-	-	1,600	1,600
		<b>118,730</b>	<b>121,812</b>	<b>123,925</b>	<b>125,096</b>	<b>128,209</b>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	2,408	723	2,000	2,000	2,000
1300	DUES, SUBSCRIPTIONS	165	-	70	70	70
1500	INSURANCE - VEHICLES	1,412	1,672	1,700	1,700	1,700
1501	INSURANCE - TORT, PROF. LIABILITY	52	66	70	70	70
3000	FUEL / GASOLINE AND DIESEL	6,715	5,673	5,000	5,000	5,000
4700	SPECIALIZED DEPARTMENT SUPPLIES	1,349	4,926	476	476	476
5000	POSTAGE	-	2	600	600	600
5100	TRAVEL & SUBSISTENCE	3,078	1,423	2,600	2,600	2,600
5200	TRAINING TO EMPLOYEES	1,170	1,220	1,000	1,000	1,000
6200	TELEPHONE	775	1,122	1,600	1,600	1,600
6481	VEHICLE EQUIPMENT MAINT- FVS	167	790	500	3,000	1,000
8400	EQPT-LESS THAN \$1000 (NON-CAP BUDG)	-	-	1,000	1,000	1,000
		<b>17,291</b>	<b>17,617</b>	<b>16,616</b>	<b>19,116</b>	<b>17,116</b>
<b>Capital Outlay</b>						
9200	EQUIPMENT	204	-	-	-	-
9300	OFFICE FURNITURE AND EQUIPMENT	-	-	-	-	-
9500	COMPUTER EQUIPMENT	1,312	-	-	-	-
		<b>1,516</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Total		<b>137,537</b>	<b>139,429</b>	<b>140,541</b>	<b>144,212</b>	<b>145,325</b>
<b>Personnel</b>		<b>Grade</b>	<b>Salaried/Hourly</b>		<b>Hours/Year</b>	
2 VICTIM WITNESS ADVOCATE		16	HOURLY		2080	
2 TOTAL						
<b>Capital</b>		<b>Budget</b>				
MISC COMPUTER EQUIPMENT		2,500				
Total		<b>2,500</b>				

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2021/2022**

**SOLICITOR CHECK LAW FUND // FUND 155**

**SUMMARY OF REVENUES AND OTHER FUNDING SOURCES**

**FINES FORFEITURES AND PENALTIES**

331-351-900-0000	Check Law Fees	\$ 207,549
		<u>207,549</u>

<b>TOTAL REVENUE AND OTHER SOURCES</b>	<b><u>\$ 207,549</u></b>
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**SUMMARY OF APPROPRIATIONS**

411-404-000	Solicitor Check Law Office	\$ 207,549
<b>TOTAL APPROPRIATIONS</b>		<b><u>\$ 207,549</u></b>



Florence County  
Fund 155

Function      411    Department 404   Solicitor Check Law Office

Division Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES AND WAGES	25,603	25,812	124,732	124,732	128,454
101	FICA CONTRIBUTION	1,549	1,592	9,542	9,542	9,827
102	INSURANCE - HEALTH AND LIFE	11,568	11,370	37,536	43,815	43,815
103	STATE RETIREMENT CONTRIBUTION	3,480	3,765	19,304	20,545	21,162
		<u>42,200</u>	<u>42,539</u>	<u>191,114</u>	<u>198,634</u>	<u>203,258</u>
<b>Operational Expenses</b>						
1100	SUPPLIES AND PRINING	-	221	-	-	-
1300	DUES AND SUBSCRIPTIONS	-	254	-	-	-
1501	INSURANCE - TORT	52	66	66	66	66
5000	POSTAGE	2,609	1,562	2,000	2,000	2,000
5100	TRAVEL & SUBSISTENCE	-	1,481	2,000	2,000	2,000
6400	MAINT & SERVICE CONTRACTS	-	12,803	-	-	-
8800	CONTINGENCY	-	-	-	-	-
9500	COMPUTER EQUIPMENT	-	225	225	225	225
		<u>2,661</u>	<u>16,612</u>	<u>4,291</u>	<u>4,291</u>	<u>4,291</u>
Total		<u>44,861</u>	<u>59,151</u>	<u>195,405</u>	<u>202,925</u>	<u>207,549</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
4 SECRETARY III	11	HOURLY	1950
1 CLERK III	8	HOURLY	1950
5 TOTAL			

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2021/2022**

**SOLID WASTE MANAGEMENT ENTERPRISE FUND // FUND 421**

**SUMMARY OF REVENUES AND OTHER FUNDING SOURCES**

**REVENUES FROM USE OF MONEY AND PROPERTY**

351-344-101-0000	Household Usage Fees - A household usage fee is charged to all residential units in the unincorporated area of the County.	\$ 3,129,200
351-344-106-0000	Household Availability Fees - A household availability fee is charged to all residential units in the County.	2,875,500
		<hr/> 6,004,700

**OTHER**

371-361-500-9900	Interest Earned	<hr/> 2,500
		<hr/> 2,500

**USE OF FUND BALANCE**

Use of Fund Balance	<hr/> (37,305)
	<hr/> (37,305)

**TOTAL REVENUE AND OTHER SOURCES**

**\$ 5,969,895**

**SUMMARY OF APPROPRIATIONS**

421-441-432-100	General O&M (Landfill)	\$ 380,195
421-441-432-200	General O&M (Solid Waste Collection)	5,583,700
421-441-432-300	Closure/Postclosure	<hr/> 6,000

**TOTAL APPROPRIATIONS**

**\$ 5,969,895**

Florence County  
Fund 421

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

Division Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Operational Expenses</b>						
1200	CONSULTING, TECH FEES	32,375	20,976	107,984	125,023	45,000
1505	INSURANCE-BUILDINGS & PROP	2,714	3,120	3,069	3,069	3,120
6100	ELECTRICITY & GAS	1,292	1,322	2,850	2,850	2,850
6200	TELEPHONE	1,097	1,135	1,125	1,125	1,125
6300	WATER	1,312	1,455	1,000	1,000	1,000
6400	MAINT & SVC CONTRACTS	1,556	1,341	2,000	2,000	2,000
6426	C & D DISPOSAL CONTRACT	289,965	303,305	190,000	190,000	305,000
6900	ADVERTISING AND PROMOTION	-	170	-	100	100
8021	DEPRECIATION	20,124	20,124	20,000	20,000	20,000
		<b>350,435</b>	<b>352,948</b>	<b>328,028</b>	<b>345,167</b>	<b>380,195</b>
Total		<b>350,435</b>	<b>352,948</b>	<b>328,028</b>	<b>345,167</b>	<b>380,195</b>

Florence County  
Fund 421

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

Division Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Operational Expenses</b>						
6365	TRANSFER STATION FEES	1,093,845	1,827,455	1,245,000	1,245,000	1,940,600
6400	MAINT & SVC CNTRCTS	(14,245)	-	-	-	-
6411	S/W CLLCTN SVC CONTRACT	2,783,831	2,851,226	2,660,000	2,660,000	3,492,100
6416	SERVICE CONTRACT - WASTE TIRES	60,567	164,573	136,424	136,424	151,000
		<u>3,923,998</u>	<u>4,843,254</u>	<u>4,041,424</u>	<u>4,041,424</u>	<u>5,583,700</u>
Total		<u>3,923,998</u>	<u>4,843,254</u>	<u>4,041,424</u>	<u>4,041,424</u>	<u>5,583,700</u>



Florence County  
Fund 421

Function	441	Department 432	Division 300	Landfill // Closure-P/Closure Vert Expn				
Division Expenses				18/19 Actual	19/20 Actual	20/21 Budget	21/22 Requested	21/22 Budget
<b>Operational Expenses</b>								
		1200	CONSULTING, TECH. FEES	-	-	5,000	5,000	5,000
		3000	FUEL / GASOLINE AND DIESEL	-	-	1,000	1,000	1,000
				-	-	6,000	6,000	6,000
		Total		-	-	6,000	6,000	6,000

**FLORENCE COUNTY  
FUND 421**

**Function      441   Department 432   Landfill - SUMMARY**

Department Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Operational Expenses</b>						
1200	CONSULTING, TECH FEES	32,375	20,976	112,984	130,023	50,000
1505	INSURANCE-BUILDINGS & PROP	2,714	3,120	3,069	3,069	3,120
3000	FUEL/ GASOLINE AND DIESEL	-	-	1,000	1,000	1,000
6100	ELECTRICITY & GAS	1,292	1,322	2,850	2,850	2,850
6200	TELEPHONE	1,097	1,135	1,125	1,125	1,125
6300	WATER	1,312	1,455	1,000	1,000	1,000
6365	TRANSFER STATIONS FEES	1,093,845	1,827,455	1,245,000	1,245,000	1,940,600
6400	MAINT & SVC CONTRACTS	(12,689)	1,341	2,000	2,000	2,000
6411	S/W CLLCTON SVC CONTRACT	2,783,831	2,851,226	2,660,000	2,660,000	3,492,100
6416	SERVICE CONTRACT- WASTE TIRES	60,567	164,573	136,424	136,424	151,000
6426	C & D DISPOSAL CONTRACT	289,965	303,305	190,000	190,000	305,000
6900	ADVERTISING AND PROMOTION	-	170	-	100	100
8021	DEPRECIATION	20,124	20,124	20,000	20,000	20,000
		<u>4,274,433</u>	<u>5,196,202</u>	<u>4,375,452</u>	<u>4,392,591</u>	<u>5,969,895</u>
Total		<u>4,274,433</u>	<u>5,196,202</u>	<u>4,375,452</u>	<u>4,392,591</u>	<u>5,969,895</u>

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2021/2022**

**E911 SYSTEM ENTERPRISE FUND // FUND 431**

**SUMMARY OF REVENUES AND OTHER FUNDING SOURCES**

**REVENUES FROM USE OF MONEY AND PROPERTY**

361-342-000-0000	Subscriber Billing	\$ 700,000
	This is a state-imposed fee on each phone line in the County. It is charged by each phone carrier to each of their subscribers and then remitted to the County by each carrier on a monthly basis. The fee is currently \$0.60 per line per month.	<u>700,000</u>

**OTHER**

371-361-500-0000	Interest Earned	<u>1,000</u>
		<u>1,000</u>

**USE OF FUND BALANCE**

Use of Fund Balance	<u>819,118</u>
	<u>819,118</u>

<b>TOTAL REVENUE AND OTHER SOURCES</b>	<u><u>\$ 1,520,118</u></u>
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**SUMMARY OF APPROPRIATIONS**

411-418-300	E911 Addressing	\$ 118,158
421-426-100	E911 System	<u>1,401,960</u>

<b>TOTAL APPROPRIATIONS</b>	<u><u>\$ 1,520,118</u></u>
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**Florence County  
Fund 431**

Function 411 Department 418 Division 300 E-911 Addressing

Division Expenses		18/19	19/20	20/21	21/22	21/22
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	73,743	74,292	73,490	73,490	75,686
101	FICA CONTRIBUTION	5,477	5,516	5,622	5,622	5,790
102	INSURANCE-HEALTH & LIFE	13,360	13,052	14,076	12,220	12,220
103	STATE RETIREMENT CONTRIBUTION	10,085	10,864	11,393	12,126	12,490
115	WAGES O/T	147	-	-	-	-
		<u>102,812</u>	<u>103,724</u>	<u>104,581</u>	<u>103,458</u>	<u>106,186</u>
<b>Operational Expenses</b>						
1100	SUPPLIES AND PRINTING	1,804	902	2,000	2,000	2,000
1300	DUES & SUBSCRIPTIONS	584	344	600	600	600
1501	INSURANCE - TORT	52	66	82	82	82
3100	RENTS AND LEASES - EQUIPMENT	1,531	760	1,500	1,500	1,500
5000	POSTAGE	-	-	-	-	-
5100	TRAVEL AND SUBSISTENCE	402	-	1,165	1,165	1,165
5200	TRAINING TO EMPLOYEES	449	350	525	525	525
6200	TELEPHONE	1,803	2,002	2,000	2,000	2,000
6900	ADVERTISING AND PROMOTION	-	-	500	500	500
8400	EQUIPMENT LESS THAN \$1,000	-	-	-	-	-
8412	PC SOFTWARE AND MAINTENANCE	-	1,066	1,600	1,600	1,600
		<u>6,625</u>	<u>5,490</u>	<u>9,972</u>	<u>9,972</u>	<u>9,972</u>
<b>Capital Outlay</b>						
9500	COMPUTER EQUIPMENT	1,982	1,892	2,000	2,000	2,000
		<u>1,982</u>	<u>1,892</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>Total</b>		<u>111,419</u>	<u>111,106</u>	<u>116,553</u>	<u>115,430</u>	<u>118,158</u>
<b>Personnel</b>		<b>Grade</b>	<b>Salaried/Hourly</b>		<b>Hours/Year</b>	
1	GEOSPATIAL ANALYST	18	HOURLY		1950	
1	E911 COORDINATOR I	14	HOURLY		1950	
<b>2 TOTAL</b>						
<b>Capital</b>		<b>Budget</b>				
COMPUTER EQUIPMENT		<u>2,000</u>				
<b>Total</b>		<u>2,000</u>				



Function 421 Department 426 Division 100 E911 System

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