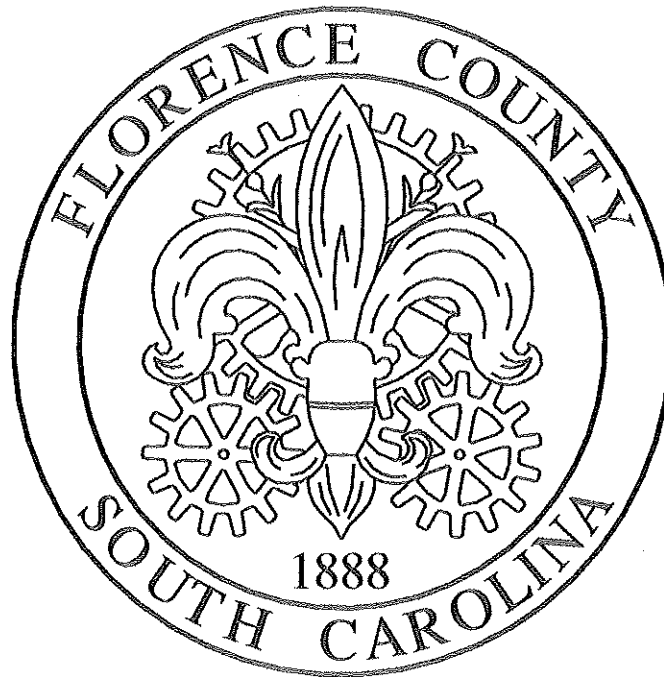


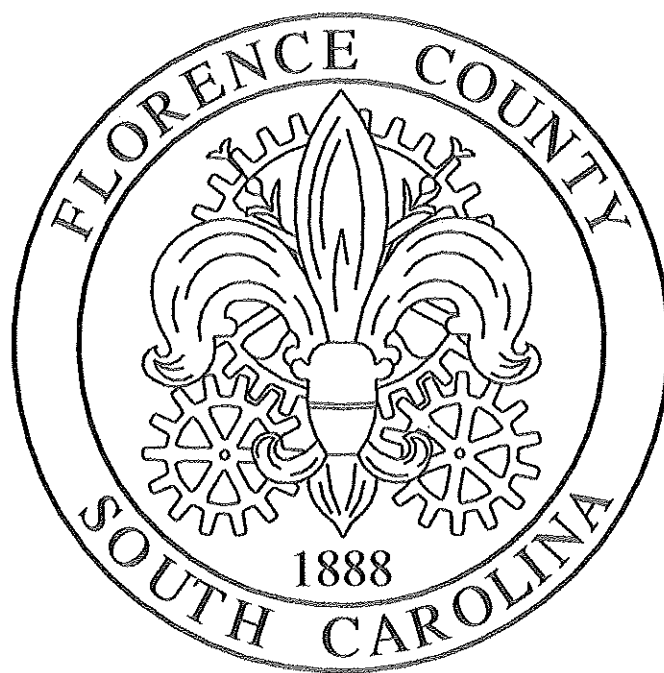
**FLORENCE COUNTY, SOUTH CAROLINA**

# **ANNUAL BUDGET**



**FISCAL YEAR**

**July 1, 2014 Through June 30, 2015**



**FLORENCE COUNTY  
ANNUAL BUDGET  
FISCAL YEAR 2014/2015**

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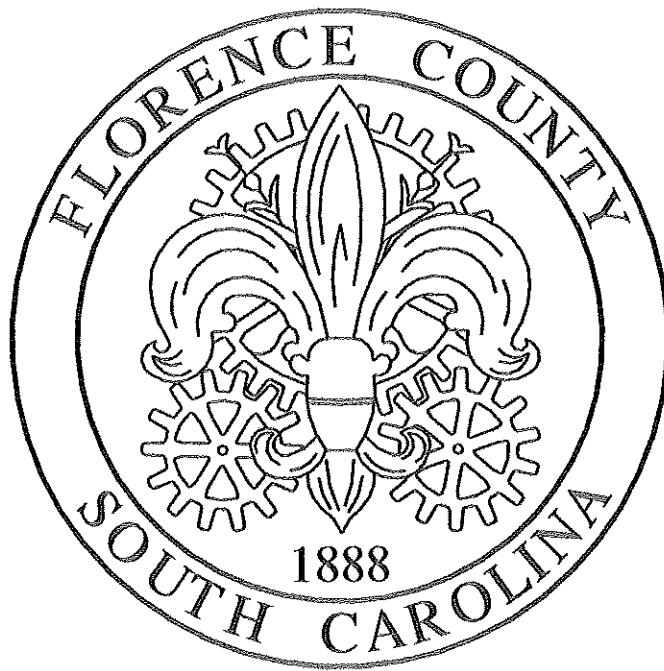
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(S) -- State

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## FLORENCE COUNTY County Administrator

June 19, 2014

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, 2014 and ending June 30, 2015 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 \$4,250,000. As a result of the revenue limitations discussed later in this budget message, most of the 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:

- \$50,000 for two replacement vehicles for the Magistrates' Office
- \$110,000 for consulting and maintenance and service contracts for the Information Technology Department
- \$487,295 to pave the County Complex parking lot
- \$510,654 for the Florence County Sheriff's Office Wage and Salary Administration Recommendation, which was initially funded for only one-half year
- \$142,418 for five replacement vehicles and related equipment for the Florence County Sheriff's Office
- \$87,750 for various capital improvements and computer equipment at the Detention Center
- \$45,000 for a replacement vehicle for the Coroner's Office
- \$40,000 for books at the Library

### **General Fund Revenues**

Based on the latest assessed value report, Florence County's total assessed value of taxable property is projected to increase approximately 0.9% in 2014. As a result, only approximately \$300,000 in revenue growth is projected for fiscal year 2014/2015, without any revenue rate increases. The funding level of the Local Government Fund is expected to remain at the same level for fiscal 2014/2015 as it currently is in fiscal year 2013/2014.

## Millage Rate Cap

In accordance with Act 388 of 2006 as adopted and subsequently modified by the South Carolina Legislature, and since County Council elected to increase its millage rate by 3.5 mills for the 2013/2014 fiscal year, which was the maximum allowable increase under the cap for the current fiscal year, the millage cap limitation for the 2014/2015 fiscal year is 1.3 mills.

There are five items included in the budget as presented which are either mandated increases or items to which Council has already committed during the current fiscal year which increase next fiscal year's funding level. They are as follows:

- \$105,000 for the increase in the South Carolina Retirement System and Police Officer Retirement System employer contribution percentages
- \$150,000 for an increase in the employer contribution for the increased premiums in the state health insurance program
- \$75,000 for the net increased cost for the contract to operate the on-site employee health clinic
- \$72,000 for two new positions in the Probate Court to comply with the provisions of the new state mandate as a result of Act 22 of 2013
- \$80,000 for the cost of the e-waste recycling contract mandated by the state

The anticipated revenue increases of \$300,000 discussed earlier are available to fund a portion of these required budget increases. In order to fund the remaining portion of these increases, **a 1.3 mill increase** is included in the budget as presented. In addition, **a 0.4 mill increase** is also included to fund the last two items noted above. SC Code of Laws allows a millage rate increase above the cap for new state mandates, but this millage increase must be approved by a two-thirds vote of Council and be listed separately on the property tax notice.

## Unified Fire Protection Fund

A new fund – Fund 37 – has been added to the County budget, the “Unified Fire Protection Fund”. This fund includes the budgets for each of the seven non-profit rural fire departments submitted by the seven member fire finance committee. This fund's budget also includes the funding for the County Fire Coordinator position, as well as previous fire and first responder related expenditures previously included in the General Fund. The budget for this fund is funded by a 20.5 mill property tax levy on all taxable property in the unified fire district. This millage rate is based on the average of the existing millage rates, plus the increase allowed under the Act 388 millage rate cap.

## **OTHER FUNDS**

### **Local Hospitality Tax Fund**

Included in the Local Hospitality Tax Fund budget is an increase of approximately \$150,000 to operate the new Florence County Museum, anticipated to be open this fall. Approximately half this increase is for the renting of additional space near the museum for the storage and display of additional artifacts and artwork. One half of the cost to rent this space is being funded by the City of Florence.

### **Council District Allocation Funds**

Certain projects previously approved by Council to be funded from council district allocation funds either have remaining unspent balances or were never undertaken. The balances approved by Council are still obligated since no official action has ever been taken to de-obligate these funds. Accordingly a provision is included in the budget ordinance to de-obligate any remaining funds from projects previously approved by Council prior to July 1, 2013, which would encompass projects more than one year old.

### **Road Maintenance Fund**

Included in the Road Maintenance Fund budget is an increase of nearly \$75,000 in capital equipment above current fiscal year levels, which results in a use of fund balance of approximately \$600,000. This increase is primarily necessary to fund the procurement of three motorgraders are currently programmed to be purchased in fiscal year 2014/2015. These purchases cannot be deferred into future fiscal years without negatively impacting the conditions of the Public Works Department fleet of vehicles and equipment.

### **Solid Waste Fund**

Included in the Solid Waste Fund is a **\$1.00 increase**, to \$82.03, in the household solid waste fee for the anticipated annual cost increase in the contracts with Waste Management.

Also included in the Solid Waste Fund is a **\$13.50 increase**, to \$95.53, in the household solid waste fee to fund the Florence County Sheriff's Office Wage and Salary Administration Recommendation effective in July 2014, rather than January 2015 as originally proposed.

Finally, also included in the Solid Waste Fund is a **\$3.97 increase, to \$99.50**, in the household solid waste fee to provide a 50% discount in this fee to all parcels contained six or more residential units.

This fund also includes a subsidy from the General Fund in the amount of \$396,366. Elimination of this subsidy would require an additional increase in the household solid waste fee of approximately \$10.50, to a total of \$110.00.

## **E911 Enterprise Fund**

Included in the E911 Enterprise Fund is \$650,000 to upgrade the CAD and telephone system. Funding for these items is provided by a one-time use of fund balance from this fund.

### **Summary**

The budget for Florence County for fiscal year 2014/2015 is now submitted for your final review and approval. Thanks needs to be given to the various County departments who worked hard to prepare their budget requests. We also thank Council for their assistance in developing and adopting a balanced budget in accordance with state law.

Respectfully submitted,

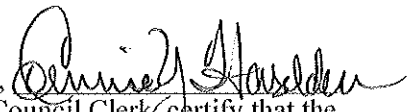


K.G. Rusty Smith, Jr.  
County Administrator



Kevin V. Yokim, CPA, CGFO  
Finance Director

Sponsor(s) : County Council  
 Introduction : April 17, 2014  
 Committee Referral : N/A  
 Committee Consideration Date : N/A  
 Committee Recommendation : N/A  
 Public Hearing : May 15, 2014  
 Second Reading : May 15, 2014  
 Third Reading : June 19, 2014  
 Effective Date : July 1, 2014

I,   
 Council Clerk, certify that the  
 ad for a Public Hearing on this  
 Ordinance ran on: 04/29/14.

## ORDINANCE NO. 01-2014/15

### 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, 2014 And Ending June 30, 2015; 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 2014-2015 for the above purposes do not exceed estimated revenues and funds available for expenditure in fiscal year 2014-2015.

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

#### SECTION 1. APPROPRIATIONS

**a. Procedures Compliance:** The fiscal year 2014-2015 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>FY14</u>	<u>FY15</u>
Florence County	75.4	73.0
Debt Service	9.0	8.5

Additionally, the following mill levies for the operation of the special purpose fire districts and the mill levy for Florence-Darlington Technical College are hereby approved: (Estimated FY15 debt service millage is shown for informational purposes and may be subject to adjustment by the County Auditor.)



	Operating Mills <u>FY14</u>	Debt Mills <u>FY14</u>	Total <u>FY14</u>	Operating Mills <u>FY15</u>	Estimated Debt Mills <u>FY15</u>	Total <u>FY15</u>
Johnsonville Rural Fire District	27.5	12.4	37.9	N/A	N/A	N/A
Sardis-Timmonsville Rural Fire District	15.0	0.0	15.0	N/A	N/A	N/A
Howe Springs Fire District	19.4	5.8	25.2	N/A	N/A	N/A
Hannah-Salem-Friendfield Fire District	18.1	5.7	23.8	N/A	N/A	N/A
West Florence Rural Fire District	8.0	0.0	8.0	N/A	N/A	N/A
Windy Hill/Olanta Rural Fire District	24.5	3.2	27.7	N/A	N/A	N/A
Florence Fire District	N/A	N/A	N/A	20.5	1.9	22.4
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	\$54,125,434
37	Fire and First Responder Fund*	\$ 4,987,410
45	Debt Service Fund*	\$ 3,966,684
111	Economic Development Capital Project Fund*	\$ 2,680,000
112	Economic Development Partnership Fund*	\$ 439,749
121	65% State Accommodations Tax (2%) Fund*	\$ 225,000
122	30% State Accommodations Tax (2%) Fund*	\$ 100,000
123	Local Accommodations Tax (3%) Fund*	\$ 2,483,549
124	Local Hospitality Tax Fund*	\$ 1,543,062
131	District Utility Allocation Fund*	\$ 1,000,000
132	District Infrastructure Allocation Fund*	\$ 1,013,601
133	District Rocking and Paving Fund*	\$ 1,599,229
145	Sheriff Camps Fund*	\$ 36,844
146	Sex Offender Registry Fund*	\$ 16,060
151	Law Library Fund*	\$ 100,000
153	Road Maintenance Fund*	\$ 3,836,860
154	Victim/Witness Fund*	\$ 225,404
155	Solicitor Check Law Fund*	\$ 179,575
421	Solid Waste Management Fund*	\$ 4,132,165
431	E-911 System Fund*	\$ 1,189,211

\* 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.

*Cyfr*

**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, 2014 through June 30, 2015. 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 \$3,966,684 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. FY15 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 2014, 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.

**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 \$9,100 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 90% of the costs noted above for a grade of "A", 75% for a grade of "B", 50% 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. 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 FY2014/15 budget will become effective on the first day of the first full payroll period of the fiscal year.

**j. 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.

**k. 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.

**I. Budget-Neutral Wage/Salary Adjustments:** The County Administrator is hereby authorized to approve budget-neutral wage/salary adjustments which are funded by sustainable budget reductions, primarily in the same department's personnel budget.

## **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 \$1,101,358 posted from the period of January 2000 through December 2010 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.

## **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 FY15 are not signed prior to June 30, 2014, 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 FY15.

**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. EMS Medical Control Physician:** The County Administrator is authorized to renew the EMS Medical Control Physician contractual arrangement provided funds are appropriated herein.

**i. 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.

**j. 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.

**k. 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.

**l. 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, 2013 are hereby de-obligated.

**m. 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.

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

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

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

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

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

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

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

b. If the County Administrator deems it in the best financial interests of the County, the County Administrator is hereby authorized to approve the trade-in of certain County-owned surplus vehicles against the cost of replacing said vehicles, rather than holding surplus vehicles for auction, and to dispose of motorized equipment in accordance with policies approved by County Council.

c. The County Administrator is hereby authorized to allow departments to select alternate vehicles from those approved in the FY15 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.** All provisions in other County Ordinances in conflict with this Ordinance are hereby repealed.

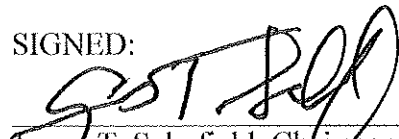
**SECTION 17.** If any provision of this Ordinance or the application thereof to any person or circumstance is held invalid, the invalidity does not affect any other provisions or applications of the Ordinance which can be given effect without the invalid provision or application, and to this end the provisions of this Ordinance are severable.

ATTEST:

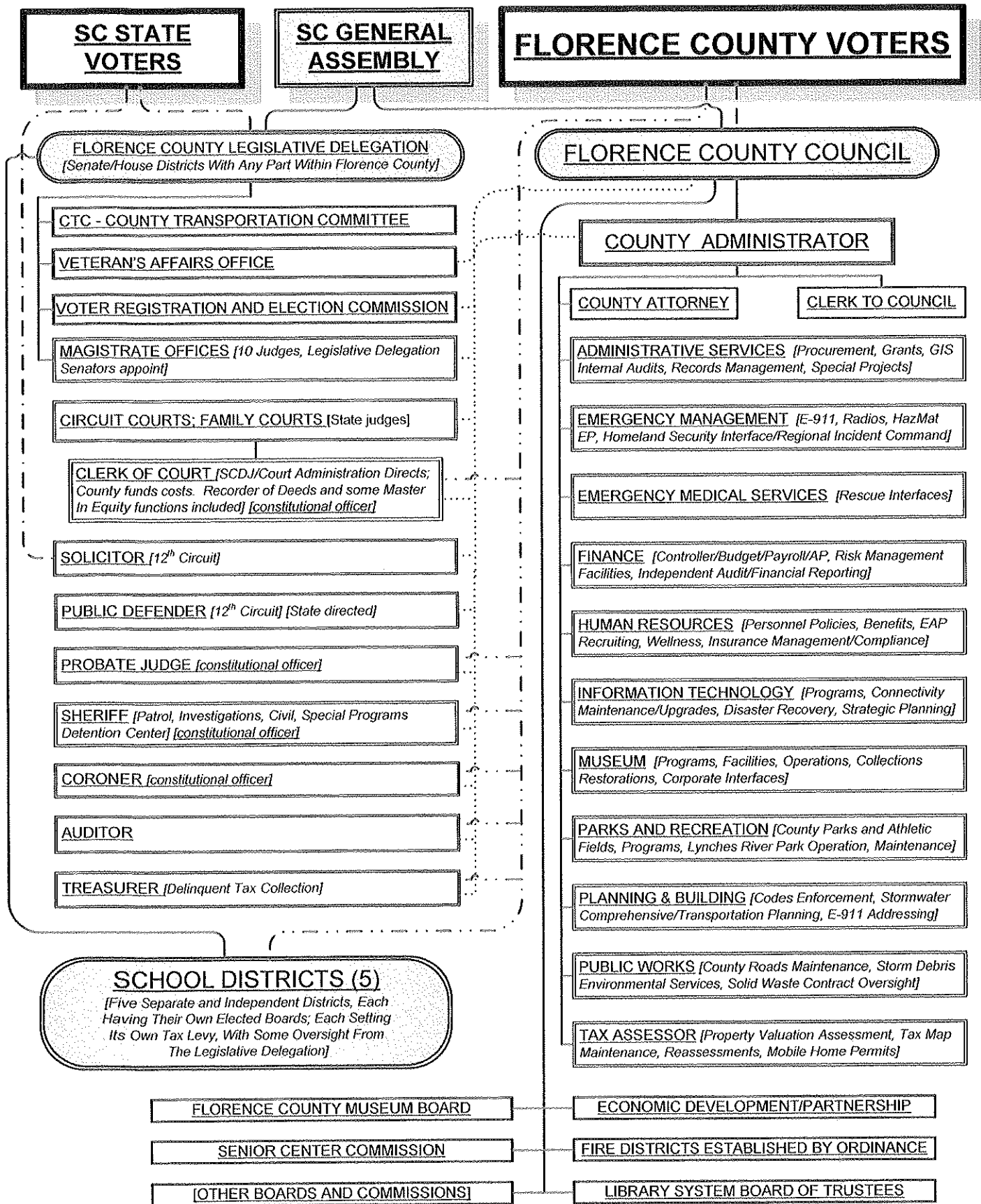
  
Connie Y. Haselden  
Clerk to Council

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

SIGNED:

  
James T. Schofield, Chairman  
Florence County Council

COUNCIL VOTE: *approved*  
OPPOSED: *2 - M. Kirby, W. Dorriety*  
ABSENT: *W. Dorriety (by proxy)*



# General Fund Projection Multi-Year Financial Position Analysis Updated for FY15

	FY13 Actual	FY14 Projected	FY15 Budgeted	FY16 Forecasted	FY17 Forecasted	FY18 Forecasted	FY19 Forecasted	FY20 Forecasted	FY21 Forecasted	FY22 Forecasted	FY23 Forecasted
Beginning Financial Position	8,375,389	9,001,089	8,901,089	8,801,089	8,642,247	8,491,315	7,918,538	7,899,044	7,442,814	7,027,358	6,630,399
Property taxes	31,091,533	32,874,400	34,119,834	34,631,632	35,607,022	36,141,127	37,152,940	37,710,234	38,759,780	39,341,176	40,429,812
Other revenue	19,276,962	19,420,380	19,394,946	19,491,921	19,589,380	19,687,327	19,785,764	19,884,693	19,984,116	20,084,037	20,184,457
Transfer in from Timmonsville	20,000	20,000	20,000	20,000	20,000	20,000	20,000	-	-	-	-
Salary/wage-based expenditures	(28,430,158)	(30,827,025)	(31,723,117)	(31,723,117)	(31,723,117)	(32,198,964)	(32,198,964)	(32,198,964)	(32,681,948)	(32,681,948)	(32,681,948)
Health insurance expenditures (2)	(4,032,238)	(4,459,205)	(4,641,954)	(5,106,149)	(5,565,703)	(6,010,959)	(6,431,726)	(6,881,947)	(7,363,683)	(7,879,141)	(8,430,681)
Fuel expenditures (3)	(1,110,276)	(1,104,671)	(1,104,193)	(1,159,403)	(1,217,373)	(1,278,241)	(1,342,153)	(1,409,261)	(1,479,724)	(1,553,710)	(1,631,396)
Capital expenditures	(2,483,230)	(2,907,407)	(1,923,003)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Other expenditures (4)	(13,706,893)	(13,116,472)	(14,242,513)	(14,313,726)	(14,385,294)	(14,457,221)	(14,529,507)	(14,602,154)	(14,675,165)	(14,748,541)	(14,822,284)
COLA	-	-	-	-	(475,847)	(475,847)	(475,847)	(958,831)	(958,831)	(958,831)	(1,449,060)
Ending Financial Position (1)	9,001,089	8,901,089	8,801,089	8,642,247	8,491,315	7,918,538	7,899,044	7,442,814	7,027,358	6,630,399	6,229,299
Operating Millage Rate	71.9	75.4	77.1	77.1	78.1	78.1	79.1	79.1	80.1	80.1	81.1
Estimated value of a mill	432,427	436,000	442,540	449,178	455,916	462,755	469,696	476,741	483,892	491,151	498,518
Operating Millage Rate (per above)	71.9	75.4	77.1	77.1	78.1	78.1	79.1	79.1	80.1	80.1	81.1
Debt Service Millage Rate	8.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0
Total Millage Rate (Projected)	79.9	84.4	86.1	86.1	87.1	87.1	88.1	88.1	89.1	89.1	90.1
COLA Calculation											
Personnel costs before COLA	30,827,025	31,723,117	31,723,117	31,723,117	31,723,117	32,198,964	32,198,964	32,198,964	32,681,948	32,681,948	32,681,948
COLA %	0.00%	0.00%	0.00%	0.00%	1.5%	0.0%	0.0%	1.5%	0.0%	0.0%	1.5%
COLA cost	-	-	-	-	475,847	-	-	482,984	-	-	490,229
Personnel costs after COLA	30,827,025	31,723,117	31,723,117	31,723,117	32,198,964	32,198,964	32,198,964	32,681,948	32,681,948	32,681,948	33,172,177

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, 2013 audited cash balance of \$15,501,089, less Grant Fund cash flow of \$2,000,000 and annual operating cash flow of \$4,500,000.

(2) Annual increases - FY16 10% FY17 9% FY18 8% FY19 7%

(3) Annual increase beginning FY14 - 5%

(4) Annual increase beginning FY16 - 0.5%

**Florence County  
Large Capital Requests  
FY14/15**

		Description	Requests		Included in Budget	
			By Item	Subtotal	No	Yes
GENERAL FUND						
407-600 Magistrates		Full-sized sedans (3)	75,000		50,000	25,000
		Subtotal		75,000		25,000
413-200 Cent. Maintenance		Vehicle repair equipment	19,529		-	19,529
		Subtotal		19,529		19,529
418-200 Building Department		Replacement vehicles (2)	32,238		-	32,238
		Replacement computers	22,550		-	22,550
		Subtotal		54,788		54,788
420 Facilities Management		Replace pickup truck	25,000		-	25,000
		Building upgrades	15,000		-	15,000
		Subtotal		40,000		40,000
427 Information Technology		Replacement PC's and other equipment	70,000		-	70,000
		System Development	30,000		-	30,000
		VMWare host servers replacement	10,000		-	10,000
		Fire suppression system	38,000		-	38,000
		Microsoft Office licenses	72,000		-	72,000
		Microsoft 2008 server licenses	20,000		-	20,000
		VMWare Enterprise upgrade	65,000		-	65,000
		VMWare VCloud upgrade	100,000		-	100,000
		Subtotal		405,000		405,000
421-110 Sheriff's Office		Replace 10 marked Chargers	241,650		-	241,650
		Replace 3 Tahoes	165,000		82,500	82,500
		Replace 10 unmarked Chargers	241,650		24,165	217,485
		Replace unmarked truck	27,257		-	27,257
		Light bar/siren combination (10)	17,200		-	17,200
		Mobile Radio - Series XTL2500 (6)	19,422		19,422	-
		Mobile Radio - Series XTS2500 (5)	16,660		16,660	-
		Subtotal		728,839		586,092
421-200 Jail		Upgrade to building	61,200		30,000	31,200
		Replace vans (2)	48,000		24,000	24,000
		Replace truck	27,257		-	27,257
		Replacement computer equipment	99,500		57,750	41,750
		Subtotal		235,957		124,207
422-100 Emergency Preparedness		Trailer mounted generators (2)	30,000		-	30,000
		Subtotal		30,000		30,000

**Florence County  
Large Capital Requests  
FY14/15**

			Requests		Included in Budget	
Description			By Item	Subtotal	No	Yes
<b>445 EMS</b>	Replace ambulance (2)		285,120		-	<b>285,120</b>
	Replace QRV		39,000		-	<b>39,000</b>
	Mobile radios		10,000		-	<b>10,000</b>
	Subtotal			334,120		<b>334,120</b>
<b>425 Coroner</b>	Replacement vehicles (2)		75,000		45,000	<b>30,000</b>
				75,000		<b>30,000</b>
<b>442 Environmental Services</b>	Replace pickup truck		22,000		-	<b>22,000</b>
	Replace spray trucks (2)		42,000		-	<b>42,000</b>
	Replace spray units (2)		17,000		-	<b>17,000</b>
	Subtotal			81,000		<b>81,000</b>
<b>451-100 Recreation</b>	Control link for lights/Savannah Grove		10,500		-	<b>10,500</b>
	Seal walking tracks		10,000		-	<b>10,000</b>
	Electric top dresser for ballfields		16,700		-	<b>16,700</b>
	Subtotal			37,200		<b>37,200</b>
<b>451-200 Lynches River Park</b>	Splashpad deck - concrete refurbish		61,844		-	<b>61,844</b>
	Subtotal			61,844		<b>61,844</b>
<b>455 County Library</b>	Replace computer equipment		40,000		-	<b>40,000</b>
	Subtotal			40,000		<b>40,000</b>
<b>TOTAL GENERAL FUND</b>				<b>2,218,277</b>	<b>349,497</b>	<b>1,868,780</b>
<b>ROAD MAINTENANCE FUND</b>						
<b>431 Public Works</b>	Replace pickups, 5500GVWR (3)		111,000		-	<b>111,000</b>
	Replace motor grader (3)		1,053,000		-	<b>1,053,000</b>
	Replace 9 ton class trailer		10,800		-	<b>10,800</b>
	Replace restroom fixtures		10,000		-	<b>10,000</b>
<b>TOTAL ROAD MAINTENANCE FUND</b>				<b>1,184,800</b>	-	<b>1,184,800</b>
<b>E911 ENTERPRISE FUND</b>						
<b>426-100 E911 System</b>	CAD and Telephone System Upgrade		650,000		-	<b>650,000</b>
<b>TOTAL E911 ENTERPRISE FUND</b>				<b>650,000</b>	-	<b>650,000</b>

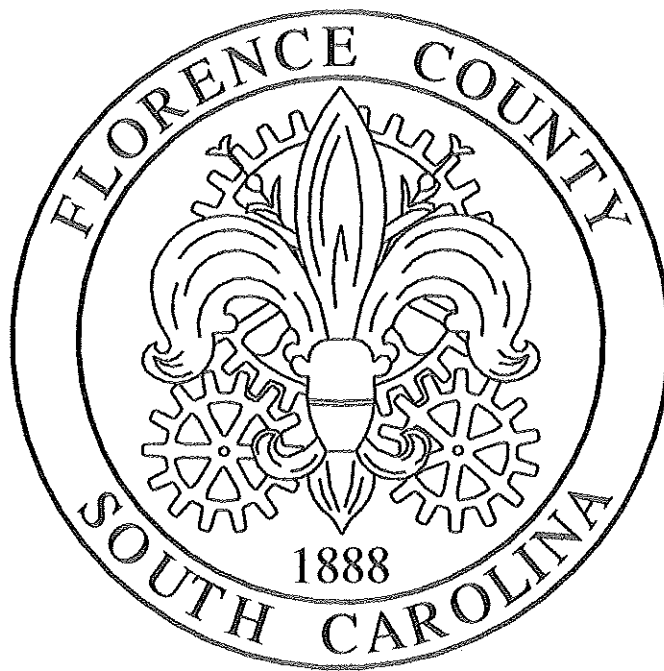
**Florence County**  
**New, Reclass, and Other requests**  
**FY2014/2015**

Department	Description	Cost		INDEX	
		By Item	Subtotal	(BN)	Budget Neutral
				(N)	New Position
				WGA	w/i Grade Adjustment
				Included in Budget	
				No	Yes
<b>GENERAL FUND</b>					
Solicitor	Legal Records Clerk IV (Grade 11)	35,782		35,762	(N)
	Subtotal		35,782		-
Probate Judge	Reclass Deputy Judge (Grade 22) to Associate Judge (Grade 23)	1,565		1,565	(BN)
	Reclass Clerk of Court (Grade 14) to Clerk/Administrator (Grade 15)	1,367		1,367	(BN)
	Reclass Legal Audit Clerk (Grade 12) to Guardian Clerk (Grade 13)	978		978	(BN)
	Reclass Legal Records Clerk IV (Grade 11) to Marriage License Clerk (Grade 12)	1,044		1,044	(BN)
	Reclass Legal Records Clerk IV (Grade 11) to Estate & Probate Clerk (Grade 12)	906		906	(BN)
	Reclass Legal Records Clerk IV (Grade 11) to Estate & Probate Clerk (Grade 12)	979		979	(BN)
	Reclass Legal Records Clerk IV (Grade 11) to Mental Comm. Clerk (Grade 12)	894		894	(BN)
	Legal Records Clerk IV (Grade 11)	35,782		35,782	(N)
	Legal Records Clerk IV (Grade 11)	35,782		35,782	(N)
	Subtotal		79,297		79,297
Lake City Magistrate	Reclass Legal Records Clerk III (Grade 10) to Legal Records Clerk IV (Grade 11)	1,522		1,522	-
	Reclass Legal Records Clerk IV (Grade 11) to Office Manager (Grade 12)	1,654		1,654	-
	Subtotal		3,176		-
Finance	Medical Coder I (Grade 9) (30 hours)	27,006		27,006	(N)
	Subtotal		27,006		-
Human Resources	Reclass HR Technician (Grade 12) to HR Specialist (Grade 13)	3,434		3,434	(BN)
	Subtotal		3,434		3,434
GIS	Reclass GIS Analyst (Grade 19) to Senior Analyst (Grade 22)	4,901		4,901	-
	Subtotal		4,901		-
Treasurer	Treasurer - WGA (\$20,000)	23,710		23,710	-
	Reclass Deputy Treasurer (Grade 22 to Grade 25)	3,666		3,666	-
	Subtotal		27,376		-
Treasurer - Delinquent Tax	Reclass Deputy Tax Collector (Grade 18 to Grade 20)	2,766		2,766	-
	Subtotal		2,766		-
Auditor	Auditor - WGA (\$22,500)	26,674		26,674	-
	Deputy Auditor - WGA (\$7,500)	8,891		8,891	-
	Data Base Clerk - WGA (\$5,000)	5,928		5,928	-
	All other positions - WGA (\$2,500 each)	26,674		26,674	-
	Subtotal		68,167		-
Assessor	Reclass Mobile Home Technician (Grade 10 to Grade 14)	5,817		5,817	-
	Subtotal		5,817		-



**Florence County**  
**New, Reclass, and Other requests**  
**FY2014/2015**

				INDEX	
				(BN)	Budget Neutral
				(N)	New Position
				WGA	w/i Grade Adjustment
Department	Description	Cost		Included in Budget	
		By Item	Subtotal	No	Yes
Planning	Reclass Dev Zng Svcs Officer (Grade 23) to Planning Manager (Grade 30)	12,605			12,605 (BN)
	Reclass Planner II (Grade 19) to Senior Planner (Grade 21)	3,602			3,602 (BN)
	Reclass Planner II (Grade 19) to Senior Planner (Grade 21)	3,602			3,602 (BN)
	Delete Codes Enforcement Officer	(38,481)			(38,481) (BN)
	Delete Planning Services Officer	(43,881)			(43,881) (BN)
	Subtotal		(62,553)		(62,553)
Building Inspections	Reclass Permit Plan Coordinator (Grade 18) to Development Code Svcs Mgr (Grade 21)	9,006			9,006 (BN)
	Subtotal		9,006		9,006
Facilities Management	Reclass Facilities Coordinator (Grade 18) to Sr. Facilities Coordinator (Grade 20)	2,979			2,979 (BN)
	Subtotal		2,979		2,979
Information Technology	AS/400 Programmer	89,292			89,292 (N)
	PT AS/400 Programmer	30,823			30,823 (N)
	PT Server Administrator	30,823			30,823 (N)
	Reclass Systems Operator	7,113			7,113
	Subtotal		158,051		158,051
Senior Center	Center Manager - WGA (\$12,336 - max of grade)	14,624		14,624	-
	Subtotal		14,624		-
Sheriff's Office	Pay plan	596,521			596,521
	Subtotal		596,521		596,521
Sheriff's Office - Jail	Pay plan	424,789			424,789
	Subtotal		424,789		424,789
Central Dispatch	Reclass Training Officer (Grade 17 to Grade 20)	2,273		2,273	- (BN)
	Subtotal		2,273		-
County Fire	Assistant Coordinator (Grade 18)	48,389		48,389	-
	Subtotal		48,389		-
Recreation	Reclass Recreation Supervisor (Grade 18) to Maintenance Supervisor (Grade 18)	5,050		5,050	- (BN)
	Subtotal		5,050		-
TOTAL GENERAL FUND			1,456,851	245,307	1,202,518
LOCAL HOSPITALITY TAX FUND					
Florence Museum	Clerk I (Grade 6)	24,090			24,090 (N)
	Subtotal		24,090	-	24,090
TOTAL LOCAL HOSPITALITY TAX FUND			24,090	-	24,090



**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2014 - 2015**

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

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 PROJECTED	FY 2015 BUDGET
<b><u>GENERAL PROPERTY TAX AND LOCAL SALES TAX</u></b>				
311 - 300 - 100 - 0000 Current Ad Valorem (77.1 mills)	\$ 14,515,597	\$ 16,181,010	\$ 15,577,618	\$ 16,067,161
311 - 301 - 100 - 0000 Vehicle Tax	2,170,664	2,064,443	2,353,540	2,491,059
311 - 302 - 100 - 0000 Fees in Lieu of Taxes	2,164,050	2,349,515	2,483,774	2,349,515
311 - 305 - 100 - 0000 Funds in Lieu of Taxes - Motor Carrier	94,458	85,000	140,500	125,896
311 - 308 - 100 - 0000 Mfg Depreciation Reimbursement	706,899	692,000	706,900	707,000
Net Current Property Tax	\$ 19,651,668	\$ 21,371,968	\$ 21,262,332	\$ 21,740,631
311 - 300 - 400 - 0020 Local Option Sales Tax	11,671,007	12,087,716	12,137,847	12,501,983
311 - 303 - 100 - 0000 Tax Collector's Costs and Fees	354,386	250,000	335,000	335,000
311 - 304 - 100 - 0000 State Merchant Inventory PILT	356,006	356,006	356,006	356,006
311 - 306 - 100 - 0000 Homestead Exemption	1,298,619	1,295,000	1,385,258	1,437,738
311 - 309 - 100 - 0000 3% / 7% Penalty	52,336	60,000	62,000	62,000
311 - 307 - 100 - 0000 Delinquent Taxes	1,383,310	1,500,000	1,463,123	1,507,332
	<u>\$ 34,767,332</u>	<u>\$ 36,920,690</u>	<u>\$ 37,001,566</u>	<u>\$ 37,940,690</u>
<b><u>LICENSES AND PERMITS</u></b>				
321 - 322 - 100 - 0001 Building Inspection Fees	\$ 607,536	\$ 700,000	\$ 631,500	\$ 700,000
321 - 322 - 110 - 0000 Tax Assessor Fees - Mobile Home Licenses	2,878	3,500	3,060	3,500
321 - 322 - 150 - 0150 Tax Assessor Fees - M/Home Moving Permits	2,840	3,500	3,000	3,500
321 - 322 - 206 - 0000 Planning Comm Fees - Maps & Copies	12,430	9,500	9,000	9,500
321 - 322 - 300 - 0000 Tax Assessor Fees - Maps & Copies	324	400	400	400
321 - 322 - 400 - 0000 Tax Assessor Fees - Driveway Permits	90	150	150	150
321 - 322 - 504 - 0000 Tax Assessor Fees - Late Application Fees	35	100	50	100
321 - 322 - 602 - 0000 Planning Comm Fees -- Rezoning Request	2,295	2,000	2,500	2,000
321 - 322 - 603 - 0000 Planning Comm Fees -- Variance	750	700	200	700
321 - 322 - 701 - 0000 Copper & Precious Metals Permits	520	5,500	2,150	5,500
321 - 323 - 101 - 0000 Franchise Fees -- Cable & Others	915,652	800,000	736,800	800,000
	<u>\$ 1,545,350</u>	<u>\$ 1,525,350</u>	<u>\$ 1,388,810</u>	<u>\$ 1,525,350</u>
<b><u>FINES FORFEITURES AND PENALTIES</u></b>				
331 - 347 - 950 - 0101 County Library / Fines	\$ 72,980	\$ 70,000	\$ 76,632	\$ 70,000
331 - 347 - 950 - 0102 Library Internet/Copy Fees	40,804	34,000	41,663	34,000
331 - 351 - 100 - 0000 Magistrate - Florence	1,160,376	1,050,000	733,376	1,050,000
331 - 351 - 200 - 0000 Magistrate - Lake City	329,314	330,000	279,314	330,000
331 - 351 - 300 - 0000 Magistrate - Timmonsville	166,526	150,000	146,526	150,000
331 - 351 - 400 - 0000 Magistrate - Pamplico	48,247	60,000	43,247	60,000
331 - 351 - 500 - 0000 Magistrate - Olanta	36,990	20,000	34,990	20,000
331 - 351 - 600 - 0000 Magistrate - Johnsonville	28,104	25,000	10,104	25,000
331 - 351 - 900 - 0000 Check Law	75,235	80,000	73,554	80,000
331 - 352 - 000 - 0000 Clerk of Court Fines	43,875	37,000	52,000	37,000
331 - 353 - 000 - 0000 Clerk of Court Fees	702,612	700,000	692,761	700,000
331 - 354 - 000 - 0000 Master in Equity Fees	56,327	60,000	81,527	60,000
331 - 355 - 000 - 0000 Judge of Probate Admin Cost and Fees	187,323	150,000	223,022	150,000
331 - 355 - 100 - 0100 Judge of Probate Cost Reimbursement	16,198	13,000	14,221	13,000
331 - 356 - 000 - 0000 Family Court Fees	412,109	450,000	423,766	450,000
	<u>\$ 3,377,020</u>	<u>\$ 3,229,000</u>	<u>\$ 2,926,703</u>	<u>\$ 3,229,000</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	1,575	1,575
341 - 332 - 101 - 0000 Solicitor's Funding Commitments	267,518	185,000	250,000	185,000
341 - 332 - 201 - 0000 Public Defender's Funding Commitments	-	-	50,000	-
341 - 335 - 010 - 0000 State Revenue - Local Government Fund	5,035,403	4,895,000	5,035,000	5,035,000
341 - 335 - 070 - 0000 State Revenue - VA Office	6,370	6,000	6,370	6,000
341 - 335 - 080 - 0000 State Revenue - Election Commission	9,184	8,500	8,500	8,500
341 - 335 - 085 - 0000 State Revenue - Poll Worker Reimbursement	150,765	80,000	80,000	80,000

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2014 - 2015**

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

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 PROJECTED	FY 2015 BUDGET
341 - 335 - 090 - 0000 State Revenue - Public Defender	30,729	190,000	30,700	190,000
341 - 335 - 120 - 0000 State Revenue - Library	136,885	100,000	187,554	100,000
341 - 335 - 160 - 0000 State Revenue - DHEC Fines	8,349	7,500	8,500	7,500
341 - 335 - 170 - 0000 State Revenue - Accmdtns Tx - Unrestricted	43,795	42,000	44,000	42,000
341 - 335 - 180 - 0000 FLATS Revenue	110,237	180,000	110,000	180,000
341 - 338 - 401 - 0000 Municipal Revenues	65,836	70,000	66,000	70,000
341 - 338 - 501 - 0000 Rent - South Lynches Fire	22,483	22,483	22,483	22,483
341 - 342 - 240 - 0000 Election Commission	63,668	-	64,000	-
	<u>\$ 5,957,519</u>	<u>\$ 5,792,783</u>	<u>\$ 5,969,407</u>	<u>\$ 5,932,783</u>
<b>REVENUE FROM SERVICE CHARGES</b>				
351 - 341 - 100 - 0100 Temporary Tag Fees	2,540	2,500	1,868	2,500
351 - 342 - 101 - 0000 Per Diem (Non-County Inmates)	1,178,151	1,200,000	1,175,000	1,400,000
351 - 342 - 107 - 0000 Inmate Transport - Medical Fees	1,342	2,000	289	2,000
351 - 342 - 108 - 0000 Inmate Transport - Court Fees	6,472	9,000	2,910	9,000
351 - 342 - 201 - 0000 Sheriff Serving Fees	24,420	28,000	24,255	28,000
351 - 342 - 202 - 0000 1/2% Sheriff Execution Fees	6,461	11,000	1,719	11,000
351 - 342 - 203 - 0000 Sheriff Fees - Other	4,655	-	4,854	-
351 - 342 - 204 - 0000 Impound Fees	(2,013)	(1,000)	(2,000)	(1,000)
351 - 342 - 205 - 0000 Inmate Social Security Benefits	2,400	5,000	600	5,000
351 - 342 - 207 - 0000 Commissary Sales	29,755	37,000	30,000	37,000
351 - 342 - 208 - 0000 LEC ATM Commissions	671	1,000	420	1,000
351 - 342 - 209 - 0000 Inmate Telephone System	96,420	94,000	96,000	94,000
351 - 342 - 211 - 0000 Pay Phone - LEC	1,483	3,000	1,500	3,000
351 - 342 - 212 - 0000 LEC Canteen Commission	1,407	2,250	1,436	2,250
351 - 342 - 218 - 0000 LEC Food Service	11,165	14,000	19,902	14,000
351 - 342 - 219 - 0000 Detention Center Fees	5,609	3,000	5,600	3,000
351 - 344 - 105 - 0000 Landfill Permits	5,672	6,000	1,000	6,000
351 - 344 - 201 - 0000 Scrap Tire Fees	1,500	1,500	500	1,500
351 - 345 - 100 - 0000 Reimb - Hospitals -- for MIAP Admin	24,666	52,000	52,000	52,000
351 - 345 - 201 - 0000 EMS Transports	3,445,496	3,400,000	3,406,005	3,460,000
351 - 346 - 100 - 0000 Coroner Fees	-	-	1,000	-
351 - 347 - 050 - 0002 Recreation Fees - Athletics	101,858	99,000	102,000	99,000
351 - 347 - 100 - 0102 Recreation Fees - Classes	8,298	8,000	8,500	8,000
351 - 347 - 200 - 0202 Recreation Fees - Tourism	289,736	250,000	290,000	250,000
351 - 347 - 700 - 0000 Recreation Fees - Parks/Rentals	101,718	85,000	100,233	85,000
351 - 363 - 101 - 0000 Radio System Leases	61,379	20,000	60,000	20,000
351 - 363 - 108 - 0000 Rent - Other	20,869	60,000	29,001	60,000
351 - 363 - 204 - 0000 Rent - PD Regional SLED Office	9,900	10,800	10,800	10,800
351 - 363 - 301 - 0000 Rent - FFP	173,026	175,000	175,000	175,000
	<u>\$ 5,615,057</u>	<u>\$ 5,578,050</u>	<u>\$ 5,600,392</u>	<u>\$ 5,838,050</u>
<b>OTHER</b>				
361 - 345 - 300 - 0000 Birth & Death Certificates	\$ 59,830	\$ 60,000	\$ -	\$ -
371 - 361 - 500 - 1004 Interest Earned - Town of Timmons ville	8,400	-	7,200	6,000
371 - 361 - 500 - 5800 Interest Earned - Pee Dee COG	6,511	7,000	5,000	4,000
371 - 361 - 500 - 9900 Interest Earned	57,404	200,000	60,000	57,000
371 - 361 - 900 - 0000 Interest - Tax Under Appeals	38	750	50	750
371 - 370 - 100 - 0000 Other Income	156,144	25,000	50,000	25,000
371 - 370 - 100 - 0010 Tax Sale Escrow Accounts Held Five Years	51,700	50,000	50,000	50,000
371 - 370 - 101 - 0000 Insurance Claims Receipts	(14,232)	3,000	-	3,000
371 - 370 - 601 - 0000 Bad Check Fees	7,490	7,500	7,500	7,500
371 - 392 - 000 - 0000 Sale of Surplus Property	129,386	95,000	110,000	95,000
	<u>\$ 462,670</u>	<u>\$ 448,250</u>	<u>\$ 289,750</u>	<u>\$ 248,250</u>
<b>OPERATING TRANSFERS IN</b>				
371 - 370 - 301 - 0000 Family Court DSS Contract Rollover Funds	\$ 114,295	\$ 170,000	\$ 115,000	\$ 170,000
521 - 391 - 101 - 0000 Transfer from Local Hosp Tax Fund	264,000	264,000	264,000	264,000

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2014 - 2015**

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 BUDGET</u>	<u>FY 2014 PROJECTED</u>	<u>FY 2015 BUDGET</u>
521 - 391 - 102 - 0000 Transfer from Local Accom Tax Fund	284,000	284,000	284,000	284,000
	<u>\$ 662,295</u>	<u>\$ 718,000</u>	<u>\$ 663,000</u>	<u>\$ 718,000</u>
<b>OPERATING TRANSFERS OUT</b>				
511 - 391 - 004 - 0000 Transfer to Landfill for Solid Waste Collection	\$ (990,020)	\$ (907,020)	\$ (907,020)	\$ (396,366)
511 - 391 - 005 - 0000 Transfer to District Infrastructure Allocations	(315,000)	(315,000)	(230,000)	(315,000)
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	(306,070)	(306,070)	(306,070)	(306,070)
	<u>\$ (2,000,343)</u>	<u>\$ (1,917,343)</u>	<u>\$ (1,832,343)</u>	<u>\$ (1,406,689)</u>
<b>ADDITION TO/USE OF FUND BALANCE</b>				
399 - 999 - 999 - 9500 (Addition to)/Use of Fund Balance	\$ (619,619)	\$ 100,000	\$ 95,725	\$ 100,000
	<u>\$ (619,619)</u>	<u>\$ 100,000</u>	<u>\$ 95,725</u>	<u>\$ 100,000</u>
<b>Total Revenue</b>	<u><u>\$ 49,767,282</u></u>	<u><u>\$ 52,394,780</u></u>	<u><u>\$ 52,103,010</u></u>	<u><u>\$ 54,125,434</u></u>

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2014-2015**

**SUMMARY OF GENERAL FUND APPROPRIATIONS**

Funct.	Dept	Division		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
411	401	000	County Council	289,233	271,490	329,589	326,846	322,824
411	401	100	Association of Counties	23,153	23,153	23,210	23,273	23,273
411	401	200	Paupers Funeral	12,150	8,600	6,873	6,873	6,873
411	401		<b>County Council Totals</b>	<b>324,536</b>	<b>303,243</b>	<b>359,672</b>	<b>356,992</b>	<b>352,970</b>
411	402	000	<b>Administration</b>	<b>596,810</b>	<b>678,790</b>	<b>632,029</b>	<b>635,304</b>	<b>631,180</b>
411	403	100	Clerk of Court	974,457	972,814	995,729	990,826	980,589
411	403	200	Court of Common Pleas	163,190	167,929	187,683	190,221	187,895
411	403	300	Family Court	610,858	640,194	617,754	635,045	625,975
411	403	400	Master in Equity	51,237	50,721	46,981	41,793	41,793
411	403		<b>Clerk of Court Totals</b>	<b>1,799,742</b>	<b>1,831,658</b>	<b>1,848,147</b>	<b>1,857,885</b>	<b>1,836,252</b>
411	404	000	<b>Solicitor</b>	<b>983,849</b>	<b>1,043,670</b>	<b>1,072,306</b>	<b>1,087,769</b>	<b>1,071,970</b>
411	405	000	<b>Judge of Probate</b>	<b>501,181</b>	<b>508,947</b>	<b>513,719</b>	<b>597,993</b>	<b>584,032</b>
411	406	000	Public Defender	657,647	659,364	696,583	708,825	703,105
411	406	100	Public Defender- Marion County	55,700	56,918	58,006	58,446	57,950
411	406		<b>Public Defender Totals</b>	<b>713,347</b>	<b>716,282</b>	<b>754,589</b>	<b>767,271</b>	<b>761,055</b>
411	407	100	Magistrates - Florence	1,332,085	1,306,210	1,461,988	1,299,855	1,285,120
411	407	200	Magistrates - Timmonsville	236,955	236,439	239,576	243,599	240,931
411	407	300	Magistrates - Olanta	90,467	100,576	103,259	110,231	109,185
411	407	400	Magistrates - Johnsonville	113,464	114,978	110,693	114,262	113,766
411	407	500	Magistrates - Pamplico	138,782	149,550	150,004	153,245	151,757
411	407	600	Magistrates - Lake City	220,372	224,656	230,271	462,830	396,670
411	407	700	Magistrates - LEC	7,091	7,640	8,175	8,175	8,175
411	407	800	Magistrates	1,710	1,914	2,475	2,475	2,475
411	407	900	Magistrates - Judge Mourounas	1,905	1,737	2,500	2,675	2,675
411	407		<b>Magistrate Totals</b>	<b>2,142,831</b>	<b>2,143,700</b>	<b>2,308,941</b>	<b>2,397,347</b>	<b>2,310,754</b>
411	409	000	<b>Legal Services</b>	<b>119,440</b>	<b>69,338</b>	<b>79,650</b>	<b>79,000</b>	<b>79,000</b>
411	410	100	Voter Registration	538,614	527,581	497,687	570,120	514,248
411	410	200	Elections	8,746	105,834	80,000	63,000	63,000
411	410		<b>Voter Reg. &amp; Elections Totals</b>	<b>547,360</b>	<b>633,415</b>	<b>577,687</b>	<b>633,120</b>	<b>577,248</b>
411	411	000	Finance	649,096	652,874	702,141	740,058	705,075
411	411	900	Audit	64,005	52,920	65,000	65,000	65,000
411	411		<b>Finance Totals</b>	<b>713,101</b>	<b>705,794</b>	<b>767,141</b>	<b>805,058</b>	<b>770,075</b>
411	412	000	Human Resources	245,794	245,123	262,418	306,099	303,959
411	412	900	Personnel Non-Departmental	78,946	87,569	87,587	91,700	95,100
411	412		<b>Human Resources Totals</b>	<b>324,740</b>	<b>332,692</b>	<b>350,005</b>	<b>397,799</b>	<b>399,059</b>
411	413	100	Procurement Department	135,177	146,437	216,407	219,872	216,996
411	413	200	Central Maintenance	391,897	707,328	396,857	433,003	433,003
411	413		<b>Procurement Totals</b>	<b>527,074</b>	<b>853,765</b>	<b>613,264</b>	<b>652,875</b>	<b>649,999</b>
411	414	200	GIS	365,135	361,084	394,861	446,329	438,584
411	414	900	General Phone System	9,591	8,986	8,469	9,000	8,469
411	414		<b>Administrative Services Totals</b>	<b>374,726</b>	<b>370,070</b>	<b>403,330</b>	<b>455,329</b>	<b>447,053</b>
411	415	100	Treasurer	762,961	801,803	834,626	875,494	840,521
411	415	200	Treasurer - Delinquent Tax	373,722	388,597	402,602	417,569	404,486
411	415		<b>Treasurer Totals</b>	<b>1,136,683</b>	<b>1,190,400</b>	<b>1,237,228</b>	<b>1,293,063</b>	<b>1,245,007</b>
411	416	000	<b>Auditor</b>	<b>445,575</b>	<b>454,288</b>	<b>477,730</b>	<b>588,184</b>	<b>479,576</b>
411	417	000	Tax Assessor	1,202,356	1,247,102	1,294,869	1,344,650	1,324,298
411	417	100	Tax Assessor Reassessment	8,544	11,166	27,705	22,705	6,189
411	417		<b>Tax Assessor Totals</b>	<b>1,210,900</b>	<b>1,258,268</b>	<b>1,322,574</b>	<b>1,367,355</b>	<b>1,330,487</b>

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2014-2015**

**SUMMARY OF GENERAL FUND APPROPRIATIONS**

Funct.	Dept	Division		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
411	418	100	Planning and Engineering	951,414	975,519	1,213,903	1,160,617	1,151,976
411	418	200	Building	722,044	670,458	887,264	921,614	913,569
411	418		<b>Planning &amp; Building Totals</b>	<b>1,673,458</b>	<b>1,645,977</b>	<b>2,101,167</b>	<b>2,082,231</b>	<b>2,065,545</b>
411	419	000	<b>Building Commission</b>	<b>1,247,183</b>	<b>1,302,197</b>	<b>1,647,001</b>	<b>1,898,887</b>	<b>1,374,112</b>
411	420	000	<b>Facilities Management</b>	<b>650,272</b>	<b>714,785</b>	<b>746,654</b>	<b>797,988</b>	<b>758,623</b>
411	427	000	<b>Information Technology</b>	<b>1,304,825</b>	<b>1,477,487</b>	<b>1,568,155</b>	<b>2,275,027</b>	<b>2,095,477</b>
411	446	000	<b>Veterans Affairs</b>	<b>141,673</b>	<b>148,773</b>	<b>150,489</b>	<b>160,929</b>	<b>155,822</b>
411	480	210	Senior Citizens Center	160,802	143,259	176,404	189,661	175,036
411	480	220	Lake City Senior Center	150,183	150,182	150,187	150,187	150,187
411	480		<b>Senior Center Totals</b>	<b>310,985</b>	<b>293,441</b>	<b>326,591</b>	<b>339,848</b>	<b>325,223</b>
411	485	130	Pee Dee CAA	9,120	9,120	9,120	9,120	9,120
411	485	290	Senior Citizens Association	9,120	9,120	9,120	15,000	9,120
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	78,778	13,680
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	4,652	4,652	4,652	4,652	4,652
411	485	850	Humane Society	4,560	4,560	4,560	4,560	4,560
411	485	910	Pee Dee Council of Governments	82,131	82,131	82,131	82,131	82,131
411	485	990	Legislative Delegation	4,560	4,560	4,560	4,560	4,560
411	485		<b>Direct Assistance Totals</b>	<b>217,996</b>	<b>217,996</b>	<b>217,996</b>	<b>288,974</b>	<b>217,996</b>
411	488	000	<b>Contingency</b>	<b>105,560</b>	<b>18,738</b>	<b>212,396</b>	<b>212,396</b>	<b>218,140</b>
411	489	100	Employee Tort Insurance	-	-	-	-	-
411	489	200	Employee Blanket Bond	823	823	801	801	801
411	489	300	Employee Non-Departmental	850,845	663,071	398,701	525,614	525,614
411	489		<b>General Government Other Totals</b>	<b>851,668</b>	<b>663,894</b>	<b>399,502</b>	<b>526,415</b>	<b>526,415</b>
421	421	110	Sheriff's Department	8,135,909	8,591,237	8,819,389	9,856,337	9,511,285
421	421	154	Victim Witness	50,088	53,195	51,954	63,512	52,861
421	421	190	Sheriff's Special Projects	32,000	32,000	32,000	32,000	32,000
421	421	200	County Jail	6,360,868	6,527,427	6,686,634	7,696,685	7,406,287
421	421		<b>Law Enforcement Total</b>	<b>14,578,865</b>	<b>15,203,859</b>	<b>15,589,977</b>	<b>17,648,534</b>	<b>17,002,433</b>
421	422	100	Emergency Preparedness	261,438	292,167	330,548	328,425	326,440
421	422	200	Central Dispatch	1,665,643	1,717,049	1,928,094	1,917,572	1,896,064
421	422	300	Radio System	317,949	-	-	-	-
421	422		<b>Emergency Management Total</b>	<b>2,245,030</b>	<b>2,009,216</b>	<b>2,258,642</b>	<b>2,245,997</b>	<b>2,222,504</b>
421	426		<b>County Radio System</b>	<b>-</b>	<b>253,753</b>	<b>250,816</b>	<b>252,816</b>	<b>252,816</b>
421	428		<b>County Fire</b>	<b>-</b>	<b>24,089</b>	<b>112,756</b>	<b>227,698</b>	<b>-</b>
421	481	950	<b>Rural Fire Departments</b>	<b>13,833</b>	<b>13,785</b>	<b>15,140</b>	<b>15,140</b>	<b>-</b>
451	423	000	<b>Emergency Medical Services</b>	<b>4,066,790</b>	<b>4,448,484</b>	<b>5,849,554</b>	<b>5,733,993</b>	<b>5,687,335</b>
451	424	100	Timmonsville Rescue	165,916	323,012	174,711	202,117	174,711
451	424	300	Olanta Rescue	33,583	33,660	35,177	35,177	-
451	424	400	Hannah Salem Friendfield Rescue	43,650	43,637	43,650	49,650	-
451	424	500	Johnsonville Rescue	47,204	47,968	293,655	293,655	148,655
451	424	600	Pamplico Rescue	33,496	33,167	35,845	65,990	35,845
451	424	700	Windy Hill Rescue	8,333	8,026	8,358	8,358	-
451	424	800	Johnsonville Rural Fire	19,275	18,497	19,275	19,275	-
451	424	991	Lake City Rural Fire	4,989	4,752	4,752	4,752	-
451	424	992	Coward Rural Fire	1,927	1,927	1,927	1,927	-
451	424	993	Scranton Rural Fire	-	-	1,927	1,927	-
451	424	994	Howe Springs Rural Fire	1,927	1,927	1,927	1,927	-

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2014-2015**

**SUMMARY OF GENERAL FUND APPROPRIATIONS**

Funct.	Dept	Division		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
451	424	995	West Florence Rural Fire	11,294	11,294	11,294	11,294	-
451	424		<b>Rescue Squads Total</b>	<b>371,594</b>	<b>527,867</b>	<b>632,498</b>	<b>696,049</b>	<b>359,211</b>
451	425		<b>Coroner</b>	<b>262,856</b>	<b>278,212</b>	<b>282,034</b>	<b>395,616</b>	<b>327,969</b>
451	429		<b>On-Site Clinic</b>	-	-	-	90,700	90,700
451	441	000	<b>Health Department</b>	<b>80,932</b>	<b>84,090</b>	<b>80,934</b>	<b>80,934</b>	<b>80,934</b>
451	442	000	<b>Environmental Services</b>	<b>714,943</b>	<b>699,045</b>	<b>740,310</b>	<b>832,186</b>	<b>809,999</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	684	4,788	2,736	3,000	2,736
451	485		<b>Health Totals</b>	<b>12,450</b>	<b>16,554</b>	<b>14,502</b>	<b>35,251</b>	<b>14,502</b>
461	485	110	MIAP	373,821	370,880	403,821	403,821	496,813
461	485	120	DSS	42,792	44,558	47,134	54,000	41,500
461	485	810	Pee Dee Coalition	9,120	9,120	9,120	50,000	14,120
461	485		<b>Welfare Totals</b>	<b>425,733</b>	<b>424,558</b>	<b>460,075</b>	<b>507,821</b>	<b>552,433</b>
471	451	100	Recreation	967,422	1,084,963	1,083,030	1,077,977	1,067,106
471	451	200	Lynches River Park	335,030	350,740	402,404	440,906	437,742
471	451	400	Tourism	24,778	32,863	324,008	319,008	324,008
471	451		<b>Recreation Totals</b>	<b>1,327,230</b>	<b>1,468,566</b>	<b>1,809,442</b>	<b>1,837,891</b>	<b>1,828,856</b>
471	455	000	<b>County Library</b>	<b>3,520,209</b>	<b>3,606,763</b>	<b>3,605,622</b>	<b>3,697,324</b>	<b>3,628,157</b>
471	486	620	<b>Museum Commission</b>	-	-	-	-	-
481	485	710	<b>Literacy Council</b>	<b>4,515</b>	<b>4,515</b>	<b>4,515</b>	<b>4,515</b>	<b>4,515</b>
			<b>Total</b>	<b>\$ 46,590,495</b>	<b>\$ 48,640,964</b>	<b>\$ 52,394,780</b>	<b>\$56,629,806</b>	<b>\$54,125,434</b>



Florence County  
Fund 10

Function 411 Department 401 Division 000 County Council

Division Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	148,351	133,467	148,839	148,839	148,839
101	FICA CONTRIBUTION	10,305	9,238	11,386	11,386	11,386
102	INSURANCE-HEALTH & LIFE	38,908	39,726	52,680	51,051	47,029
103	STATE RETIREMENT CONTRIBUTION	12,343	12,433	13,940	14,335	14,335
105	POLICE RETIREMENT II CONTRIB.	1,868	1,900	2,071	2,162	2,162
112	WORKMENS COMPENSATION BENEFIT	1,907	1,540	2,183	2,183	2,183
		<u>213,682</u>	<u>198,304</u>	<u>231,099</u>	<u>229,956</u>	<u>225,934</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	6,405	3,921	5,000	5,000	5,000
1200	CONSULTING, TECH. FEES	32,080	24,041	34,000	30,000	30,000
1300	DUES, SUBSCRIPTIONS	2,865	2,809	4,000	4,000	4,000
1501	INSURANCE-TORT/PROFESS LIABILITY	4,590	4,590	4,590	4,590	4,590
3100	RENTS AND LEASES / EQUIPMENT	1,611	1,406	2,000	2,000	2,000
4700	SPECIALIZED DEPT. SUPPLIES	1,661	4,449	2,000	2,000	2,000
5000	POSTAGE	1,465	958	1,800	1,500	1,500
5100	TRAVEL & SUBSISTENCE	6,656	6,874	10,000	10,000	10,000
5200	TRAINING TO EMPLOYEES	2,880	3,359	7,500	7,500	7,500
6200	TELEPHONE	1,758	1,964	1,500	3,500	3,500
6400	MAINT & SERVICE CONTRACTS	2,018	2,634	2,800	3,500	3,500
6800	BOOKS & PUBLICATIONS	2,146	3,196	12,000	12,000	12,000
6900	ADVERTISING AND PROMOTION	3,874	5,584	5,000	5,000	5,000
6989	COUNTY PROMOTIONS	3,516	6,041	5,000	5,000	5,000
		<u>73,525</u>	<u>71,826</u>	<u>97,190</u>	<u>95,590</u>	<u>95,590</u>
<b>Capital Outlay</b>						
9500	COMPUTER EQUIPMENT	2,026	1,360	1,300	1,300	1,300
		<u>2,026</u>	<u>1,360</u>	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>
Total		<u>289,233</u>	<u>271,490</u>	<u>329,589</u>	<u>326,846</u>	<u>322,824</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			

Florence County  
Fund 10

Function 411 Department 401 Division 100 Association of Counties

Division Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<u>Operational Expenses</u>						
1300	DUES, SUBSCRIPTIONS	23,153	23,153	23,210	23,273	23,273
		<u>23,153</u>	<u>23,153</u>	<u>22,010</u>	<u>23,273</u>	<u>23,273</u>
	Total	<u>23,153</u>	<u>23,153</u>	<u>23,210</u>	<u>23,273</u>	<u>23,273</u>

Florence County  
Fund 10

Function 411 Department 401 Division 200 Paupers Funeral

Division Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<u>Operational Expenses</u>						
9000	DIRECT ASSISTANCE	12,150	8,600	6,873	6,873	6,873
		<u>12,150</u>	<u>8,600</u>	<u>6,873</u>	<u>6,873</u>	<u>6,873</u>
	Total	<u>12,150</u>	<u>8,600</u>	<u>6,873</u>	<u>6,873</u>	<u>6,873</u>

Florence County  
Fund 10

Function 411 Department 401 County Council - SUMMARY

Department Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	148,351	133,467	148,839	148,839	148,839
101	FICA CONTRIBUTION	10,305	9,238	11,386	11,386	11,386
102	INSURANCE-HEALTH & LIFE	38,908	39,726	52,680	51,051	47,029
103	STATE RETIREMENT CONTRIBUTION	12,343	12,433	13,940	14,335	14,335
105	POLICE RETIREMENT II CONTRIB.	1,868	1,900	2,071	2,162	2,162
112	WORKMENS COMP BENEFIT	1,907	1,540	2,183	2,183	2,183
		<u>213,682</u>	<u>198,304</u>	<u>231,099</u>	<u>229,956</u>	<u>225,934</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	6,405	3,921	5,000	5,000	5,000
1200	CONSULTING, TECH. FEES	32,080	24,041	34,000	30,000	30,000
1300	DUES, SUBSCRIPTIONS	26,018	25,962	27,210	27,273	27,273
1501	INSURANCE-TORT/PROFESS LIAB	4,590	4,590	4,590	4,590	4,590
3100	RENTS AND LEASES / EQUIPMENT	1,611	1,406	2,000	2,000	2,000
4700	SPECIALIZED DEPT. SUPPLIES	1,661	4,449	2,000	2,000	2,000
5000	POSTAGE	1,465	958	1,800	1,500	1,500
5100	TRAVEL & SUBSISTENCE	6,656	6,874	10,000	10,000	10,000
5200	TRAINING TO EMPLOYEES	2,880	3,359	7,500	7,500	7,500
6200	TELEPHONE	1,758	1,964	1,500	3,500	3,500
6400	MAINT & SERVICE CONTRACTS	2,018	2,634	2,800	3,500	3,500
6800	BOOKS & PUBLICATIONS	2,146	3,196	12,000	12,000	12,000
6900	ADVERTISING AND PROMOTION	3,874	5,584	5,000	5,000	5,000
6989	COUNTY PROMOTIONS	3,516	6,041	5,000	5,000	5,000
9000	DIRECT ASSISTANCE	12,150	8,600	6,873	6,873	6,873
		<u>108,828</u>	<u>103,579</u>	<u>127,273</u>	<u>125,736</u>	<u>125,736</u>
<b>Capital Outlay</b>						
9500	COMPUTER EQUIPMENT	2,026	1,360	1,300	1,300	1,300
		<u>2,026</u>	<u>1,360</u>	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>
<b>Total</b>		<u>324,536</u>	<u>303,243</u>	<u>359,672</u>	<u>356,992</u>	<u>352,970</u>

Florence County  
Fund 10

Function 411 Department 402 Administrator

Department Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	450,151	515,473	426,669	431,057	431,057
101	FICA CONTRIBUTION	29,551	33,355	32,640	32,976	32,976
102	INSURANCE-HEALTH & LIFE	35,990	35,630	49,401	52,313	48,189
103	STATE RETIREMENT CONTRIBUTION	42,788	54,546	45,128	46,884	46,884
112	WORKMENS COMPENSATION BENEFIT	6,548	4,560	10,993	3,276	3,276
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	1,200	-	-
115	WAGES O/T	-	144	-	-	-
		<b>565,028</b>	<b>643,708</b>	<b>566,031</b>	<b>566,506</b>	<b>562,382</b>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	3,840	5,675	5,000	5,000	5,000
1200	CONSULTING, TECH FEES	12,080	5,079	35,400	30,300	30,300
1300	DUES, SUBSCRIPTIONS	1,011	1,856	2,250	2,250	2,250
1400	SURETY BONDS	70	70	70	70	70
1500	INSURANCE - VEHICLES	530	530	530	530	530
1501	INSURANCE - TORT/PROFESS LIABILITY	648	648	648	648	648
3000	FUEL / GASOLINE & DIESEL	239	18	500	500	500
3100	RENTS AND LEASES / EQUIPMENT	1,563	1,406	1,800	2,800	2,800
4700	SPECIALIZED DEPT. SUPPLIES	2,248	3,526	3,000	3,000	3,000
4900	MAINT/REPAIRS(NOT UNDER CONTRACT)	-	1,321	500	500	500
5000	POSTAGE	786	501	550	550	550
5100	TRAVEL & SUBSISTENCE	2,838	4,680	3,000	7,500	7,500
5200	TRAINING TO EMPLOYEES	3,437	3,566	7,500	7,500	7,500
6200	TELEPHONE	2,054	3,021	2,050	2,050	2,050
6400	MAINT & SVC CONTRACTS	-	-	100	100	100
6481	VEH EQPT MAINT CONTR-MLS	51	35	100	100	100
6800	BOOKS & PUBLICATIONS	-	-	300	300	300
6900	ADVERTISING AND PROMOTION	304	226	300	300	300
6989	COUNTY PROMOTIONS (D402 ONLY)	83	2,924	2,400	4,800	4,800
		<b>31,782</b>	<b>35,082</b>	<b>65,998</b>	<b>68,798</b>	<b>68,798</b>
Total		<b>596,810</b>	<b>678,790</b>	<b>632,029</b>	<b>635,304</b>	<b>631,180</b>
<b>Personnel</b>		<b>Grade</b>	<b>Salaried/Hourly</b>	<b>Hours/Year</b>		
1	COUNTY ADMINISTRATOR	UN	SALARIED	N/A		
1	EXECUTIVE ASSISTANT	19	HOURLY	1950		
1	CLERK TO COUNCIL	17	HOURLY	1950		
1	ADMIN SVCS DIR	38	SALARIED	N/A		
1	GRANTS MANAGER	17	HOURLY	1950		
1	SECRETARY III	11	HOURLY	1950		
1	RECORDS MANAGER	11	HOURLY	1950		
7 TOTAL						

**THE FLORENCE COUNTY CLERK OF COURT HAS FIVE (5) DIVISIONS:**

**GENERAL SESSIONS – Responsible for all the work of the**

General Sessions Court venue ---

Processing new warrants

Preparing & processing all warrants, bonds &

Indictments for Court

Attendance at all GS Court sessions

Processing pre-indictment dispositions

Data entry of all Court dispositions & fines

Processing all ended case files for permanent record-

Keeping

Processing expungement Orders & bench warrants

Issuing all jury summons, maintaining & preparing

Jury lists for GS & CP terms of Court

**COMMON PLEAS – Responsible for all the work of the Common**

Pleas Court venue ---

Processing & maintaining new & pending CP cases/

Files

Preparing all Jury & Non-Jury rosters

Processing all ended CP & FC files for entry on

Permanent judgment rolls

Maintains all ended CP & FC files

Processes passports

Attendance at all CP Jury & Non-Jury terms of Court

**REGISTER OF DEEDS – Responsible for processing &**

Maintaining all permanent real property records,

i.e. – deeds, mtgs, plats, assignments, releases,

state & federal tax liens, UCCs, powers of

attorney, contracts of sale, etc.

receives & records all CP & GS filings

**FAMILY COURT – Responsible for all work of the Family Court**

Venue

Processing & maintaining all new & pending

Family Court cases/files

Processing & maintaining FC rosters  
Negotiating & establishing new support cases  
Issuing bench warrants  
Receiving & disbursing Court ordered child support  
& alimony  
Attendance FC hearings w/ pro se litigants

**MASTER-IN-EQUITY-** Responsible for Processing &  
Maintaining real property foreclosure cases  
Conducting property sales  
Receiving bids & maintaining equity accounts  
Preparing deeds, assignments, etc. for sold property

CLERK OF COURT		CHIEF DEPUTY CLERK OF COURT		CLERK OF COURT	
GENERAL SESSIONS		COMMON PLEAS		REGISTER OF DEEDS	
ACCOUNTANT II		FAMILY COURT		MASTER-IN-EQUITY	
DEPUTY CLERK II	DEPUTY CLERK I	DEPUTY CLERK II	DEPUTY CLERK I	DEPUTY CLERK II	DEPUTY CLERK I
DEPUTY CLERK I	LGL RCDS CLERK IV (2)	LGL RCDS CLK IV	DEPUTY CLERK I	ACCOUNTANT II	
LGL RCDS CLK IV	LGL RCDS CLERK II	LGL RCDS CLK III	LGL RCDS CLK IV (6)	LGL RCDS CLK III (3)	
LGL RCDS CLK II		LGL RCDS CLK II (4)	LGL RCDS CLK II (5)	CLERK II - TEMP (2)	
BAILIFFS (4)		CLERK II		TEMP	



Florence County  
Fund 10

Function 411 Department 403 Division 100 Clerk of Court

Division Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	653,775	639,033	636,192	633,761	633,761
101	FICA CONTRIBUTION	48,371	47,065	49,893	49,707	49,707
102	INSURANCE-HEALTH & LIFE	106,384	111,306	130,787	129,866	119,629
103	STATE RETIREMENT CONTRIBUTION	62,943	69,406	68,884	70,548	70,548
112	WORKMENS COMPENSATION BENEFIT	2,589	2,168	3,002	1,494	1,494
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	1,521	-	-
115	WAGES O/T	14,702	16,632	19,000	18,000	18,000
		<u>888,764</u>	<u>885,610</u>	<u>909,279</u>	<u>903,376</u>	<u>893,139</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	32,692	35,761	30,000	31,500	31,500
1300	DUES, SUBSCRIPTIONS	-	-	-	125	125
1400	SURETY BONDS	227	212	250	250	250
1501	INSURANCE-TORT/PROFESS. LIABILITY	924	924	1,000	1,000	1,000
3100	RENTS AND LEASES / EQUIPMENT	4,651	4,638	4,000	4,000	4,000
4700	SPECIALIZED DEPT. SUPPLIES	988	1,401	1,500	1,375	1,375
5000	POSTAGE	13,908	14,374	15,000	15,000	15,000
5100	TRAVEL & SUBSISTENCE	1,665	1,134	2,000	1,500	1,500
6200	TELEPHONE	2,058	2,083	2,000	2,000	2,000
6400	MAINT & SVC CNTRCTS	27,518	26,051	30,000	30,000	30,000
6800	BOOKS AND PUBLICATIONS	1,062	626	700	700	700
		<u>85,693</u>	<u>87,204</u>	<u>86,450</u>	<u>87,450</u>	<u>87,450</u>
Total		<u>974,457</u>	<u>972,814</u>	<u>995,729</u>	<u>990,826</u>	<u>980,589</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 ACCOUNTANT II	15	HOURLY	1950
4 LEGAL RECORDS CLERK IV	11	HOURLY	1950
1 LEGAL RECORDS CLERK III	10	HOURLY	1950
6 LEGAL RECORDS CLERK II	9	HOURLY	1950
1 CLERK II	7	HOURLY	1950
19 TOTAL			

Florence County  
Fund 10

Function 411 Department 403 Division 200 General Sessions

Division Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	75,592	73,502	80,870	80,870	80,870
101	FICA CONTRIBUTION	4,987	4,763	6,187	6,187	6,187
102	INSURANCE-HEALTH & LIFE	23,894	24,679	27,030	29,510	27,184
103	STATE RETIREMENT CONTRIBUTION	5,268	5,672	6,217	6,393	6,393
105	POLICE RETIREMENT CONTRIBUTION	2,250	2,449	2,785	2,908	2,908
112	WORKMENS COMPENSATION BENEFIT	102	84	126	57	57
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	172	-	-
115	WAGES O/T	253	497	250	250	250
		<u>112,346</u>	<u>111,646</u>	<u>123,637</u>	<u>126,175</u>	<u>123,849</u>
<b>Operational Expenses</b>						
300	FEES (BOARDS & JURY)	47,179	52,587	60,000	60,000	60,000
1501	INSURANCE - TORT, PROFESS. LIAB.	46	46	46	46	46
6200	TELEPHONE	3,619	3,650	4,000	4,000	4,000
		<u>50,844</u>	<u>56,283</u>	<u>64,046</u>	<u>64,046</u>	<u>64,046</u>
Total		<u>163,190</u>	<u>167,929</u>	<u>187,683</u>	<u>190,221</u>	<u>187,895</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 COURT BALIFF	7	HOURLY	1853
1 COURT BALIFF	7	HOURLY	1950
1 COURT BALIFF	7	HOURLY	1170
1 COURT BALIFF	7	HOURLY	1658
4 TOTAL			

Florence County  
Fund 10

Function 411 Department 403 Division 300 Family Court

Division Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	465,795	461,263	437,521	437,521	437,521
101	FICA CONTRIBUTION	36,008	35,709	33,470	33,470	33,470
102	INSURANCE-HEALTH & LIFE	78,381	83,164	98,814	114,948	105,878
103	STATE RETIREMENT CONTRIBUTION	46,875	52,050	46,165	47,472	47,472
112	WORKMENS COMPENSATION BENEFIT	681	600	-	384	384
113	UNEMPLOYMENT INSURANCE BENEFIT	1,418	-	-	-	-
115	WAGES O/T	441	34,567	-	-	-
170	TRANSFER FROM FUND 42	(31,808)	(31,205)	-	-	-
		<u>597,791</u>	<u>636,148</u>	<u>615,970</u>	<u>633,795</u>	<u>624,725</u>
<b>Operational Expenses</b>						
1300	DUES & SUBSCRIPTIONS	-	64	65	-	-
1400	SURETY BONDS	382	382	400	400	400
1501	INSURANCE-TORT/PROFESSIONAL LIABILITY	832	832	1,319	850	850
5000	POSTAGE	9,113	-	-	-	-
6200	TELEPHONE	2,740	2,768	-	-	-
		<u>13,067</u>	<u>4,046</u>	<u>1,784</u>	<u>1,250</u>	<u>1,250</u>
Total		<u>610,858</u>	<u>640,194</u>	<u>617,754</u>	<u>635,045</u>	<u>625,975</u>
<b>Personnel</b>		<b>Grade</b>	<b>Salaried/Hourly</b>	<b>Hours/Year</b>		
1	DEP CLRK OF COURT II (FAMILY)	18	SALARIED	N/A		
1	DEPUTY CLK OF COURT (FAMILY)	16	HOURLY	1950		
6	LEGAL RECORDS CLERK IV	11	HOURLY	1950		
3	LEGAL RECORDS CLERK III	10	HOURLY	1950		
2	LEGAL RECORDS CLERK II	9	HOURLY	1950		
1	ACCOUNTANT II	15	HOURLY	1950		
1	SYSTEMS TECHNICIAN	14	HOURLY	1950		
15 TOTAL						

NOTE: The systems technician position included in the Family Court budget is to assist this department with its numerous computer needs on a daily basis. This position may also be available to assist the IT department on an as needed basis. Only 25% of the funding for this position is included in this department's budget. The remaining 75% is to be funded from the Clerk of Court's Title IV-D Child Support collection contract.

Florence County  
Fund 10

Function 411 Department 403 Division 400 Master Division

Division Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	37,974	37,663	38,567	34,600	34,600
101	FICA CONTRIBUTION	2,796	2,822	2,950	2,647	2,647
102	INSURANCE-HEALTH & LIFE	5,846	5,164	-	-	-
103	STATE RETIREMENT CONTRIBUTION	3,641	4,060	4,074	3,757	3,757
112	WORKMENS COMPENSATION BENEFIT	68	56	65	39	39
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	90	-	-
115	WAGES O/T	498	807	500	500	500
		<u>50,823</u>	<u>50,572</u>	<u>46,246</u>	<u>41,543</u>	<u>41,543</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	218	110	200	200	200
1300	DUES, SUBSCRIPTIONS	165	-	-	-	-
1501	INSURANCE-TORT/PROFESS. LIABILITY	23	23	510	25	25
6200	TELEPHONE	8	16	25	25	25
		<u>413</u>	<u>149</u>	<u>735</u>	<u>250</u>	<u>250</u>
Total		<u>51,237</u>	<u>50,721</u>	<u>46,981</u>	<u>41,793</u>	<u>41,793</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 DEPUTY CLERK OF COURT I	16	HOURLY	1950
1 TOTAL			

Florence County  
Fund 10

Function 411 Department 403 Clerk of Court - SUMMARY

Department Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	1,233,136	1,211,461	1,193,150	1,186,752	1,186,752
101	FICA CONTRIBUTION	92,162	90,359	92,500	92,011	92,011
102	INSURANCE-HEALTH & LIFE	214,505	224,313	256,631	274,324	252,691
103	STATE RETIREMENT CONTRIBUTION	118,727	131,188	125,340	128,170	128,170
105	POLICE RETIREMENT CONTRIBUTION	2,250	2,449	2,785	2,908	2,908
112	WORKMENS COMPENSATION BENEFIT	3,440	2,908	3,193	1,974	1,974
113	UNEMPLOYMENT INSURANCE BENEFIT	1,418	-	1,783	-	-
115	WAGES O/T	15,894	52,503	19,750	18,750	18,750
170	TR F10 TO F42 - PERSONNEL COSTS	(31,808)	(31,205)	-	-	-
		<u>1,649,724</u>	<u>1,683,976</u>	<u>1,695,132</u>	<u>1,704,889</u>	<u>1,683,256</u>
<b>Operational Expenses</b>						
300	FEES (BOARDS & JURY)	47,179	52,587	60,000	60,000	60,000
1100	SPLYS & PRTG	32,910	35,871	30,200	31,700	31,700
1300	DUES, SUBSCRIPTIONS	165	64	65	125	125
1400	SURETY BONDS	609	594	650	650	650
1501	INSURANCE-TORT/PROFESSIONAL LIABILITY	1,825	1,825	2,875	1,921	1,921
3100	RENTS AND LEASES / EQUIPMENT	4,651	4,638	4,000	4,000	4,000
4700	SPECIALIZED DEPT. SUPPLIES	988	1,401	1,500	1,375	1,375
5000	POSTAGE	23,021	14,374	15,000	15,000	15,000
5100	TRAVEL & SUBSISTENCE	1,665	1,134	2,000	1,500	1,500
6200	TELEPHONE	8,425	8,517	6,025	6,025	6,025
6400	MAINT & SVC CNTRCTS	27,518	26,051	30,000	30,000	30,000
6800	BOOKS AND PUBLICATIONS	1,062	626	700	700	700
		<u>150,018</u>	<u>147,682</u>	<u>153,015</u>	<u>152,996</u>	<u>152,996</u>
Total		<u>1,799,742</u>	<u>1,831,658</u>	<u>1,848,147</u>	<u>1,857,885</u>	<u>1,836,252</u>

**Florence County  
Fund 10**

**Function 411**

**Department 404 Solicitor**

Department Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	668,762	686,042	726,791	745,802	720,939
101	FICA CONTRIBUTION	49,147	50,139	55,600	57,054	55,152
102	INSURANCE-HEALTH & LIFE	64,238	72,918	90,424	108,241	93,888
103	STATE RETIREMENT CONTRIBUTION	56,224	64,480	68,779	81,074	78,364
105	POLICE RETIREMENT II CONTRIBUTION	8,865	9,340	9,750	-	-
112	WORKMENS COMPENSATION BENEFIT	1,147	914	26,455	-	26,455
113	UNEMPLOYMENT INSURANCE BENEFIT	7,172	-	1,574	-	1,574
		<b>855,555</b>	<b>883,833</b>	<b>979,373</b>	<b>992,171</b>	<b>976,372</b>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	13,851	14,654	10,690	13,355	13,355
1300	DUES, SUBSCRIPTIONS	7,225	5,530	5,000	5,000	5,000
1402	PISTOL BONDS	179	-	50	50	50
1500	INSURANCE-VEHICLES	2,938	3,520	1,360	1,360	1,360
1501	INSURANCE-TORT/PROF LIABILITY	940	692	1,127	1,127	1,127
1505	INSURANCE- BUILDINGS & PROPERTY	592	760	593	593	593
3000	FUEL / GASOLINE AND DIESEL	25,088	27,515	13,000	13,000	13,000
4700	SPECIALIZED DEPT. SUPPLIES	2,750	394	2,313	2,313	2,313
4900	MAINT/REPAIRS (NON CONTRACT)	10,071	7,444	2,220	2,220	2,220
5000	POSTAGE	15,676	8,720	5,528	5,528	5,528
5100	TRAVEL & SUBSISTENCE	7,156	6,200	6,803	6,803	6,803
5200	TRAINING TO EMPLOYEES	-	1,500	1,500	1,500	1,500
6100	ELECTRICITY & GAS	11,264	10,820	12,000	12,000	12,000
6200	TELEPHONE	3,740	3,593	5,674	5,674	5,674
6300	WATER	1,288	1,365	1,200	1,200	1,200
6400	MAINT & SVC CNTRCTS	24,076	30,687	23,875	23,875	23,875
6800	BOOKS & PUBLICATIONS	1,460	2,500	-	-	-
		<b>128,294</b>	<b>125,894</b>	<b>92,933</b>	<b>95,598</b>	<b>95,598</b>
<b>Capital Outlay</b>						
9500	CAPITAL IMPROVEMENTS	-	33,943	-	-	-
		-	<b>33,943</b>	-	-	-
<b>Total</b>		<b>983,849</b>	<b>1,043,670</b>	<b>1,072,306</b>	<b>1,087,769</b>	<b>1,071,970</b>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 DEPUTY SOLICITOR II	30	SALARIED	N/A
1 DEPUTY SOLICITOR I	28	SALARIED	N/A
4 ASST SOLICITOR I	24	SALARIED	N/A
1 ASST SOLICITOR I	24	SALARIED	1560
1 ADMINISTRATIVE MANAGER	22	SALARIED	N/A
1 JUVENILE JUSTICE SPECIALIST	11	HOURLY	1950
1 VICTIM WITNESS SPECIALIST	12	HOURLY	1950
1 OFFICE COORDINATOR/SOLIC	19	HOURLY	1950
1 DUI PROSECUTOR	24	SALARIED	N/A
1 SECRETARY III	11	HOURLY	1950
1 VICTIM WITNESS ADVOCATE	16	HOURLY	1950
14 TOTAL			

Florence County  
Fund 10

Function 411 Department 405 Judge of Probate Court

Department Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	357,016	358,695	359,066	409,059	409,059
101	FICA CONTRIBUTION	25,477	25,712	27,469	31,293	31,293
102	INSURANCE-HEALTH & LIFE	48,599	48,841	55,691	62,986	58,025
103	STATE RETIREMENT CONTRIBUTION	33,777	37,901	37,934	44,428	44,428
111	EMPLOYEE DEATH BENEFIT	-	-	-	3,062	3,062
112	WORKMENS COMPENSATION BENEFIT	3,396	1,168	1,000	-	-
115	WAGES O/T	-	-	-	9,000	-
		<u>468,265</u>	<u>472,317</u>	<u>481,160</u>	<u>559,828</u>	<u>545,867</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	7,842	9,957	9,000	13,000	13,000
1300	DUES, SUBSCRIPTIONS	732	521	874	874	874
1400	SURETY BONDS	367	218	640	640	640
1501	INSURANCE-TORT/PROFESS. LIABILITY	694	694	1,145	1,145	1,145
3100	RENTS AND LEASES / EQUIPMENT	973	472	1,500	1,500	1,500
4900	MAINT/REPAIRS (NON CONTRACT)	424	212	756	756	756
5000	POSTAGE	2,170	1,920	1,800	1,000	1,000
5100	TRAVEL & SUBSISTENCE	-	782	1,200	2,000	2,000
5200	TRAINING TO EMPLOYEES	195	220	600	1,000	1,000
6200	TELEPHONE	1,101	1,120	1,250	1,250	1,250
6400	MAINT & SVC CNTRCTS	2,992	3,083	3,100	3,000	3,000
6900	ADVERTISING AND PROMOTION	15,426	17,431	10,694	12,000	12,000
		<u>32,916</u>	<u>36,630</u>	<u>32,559</u>	<u>38,165</u>	<u>38,165</u>
Total		<u>501,181</u>	<u>508,947</u>	<u>513,719</u>	<u>597,993</u>	<u>584,032</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 PROBATE JUDGE	N/A	SALARIED	N/A
1 DEPUTY JUDGE OF PROBATE	22	SALARIED	N/A
1 CLERK OF PROBATE COURT	14	HOURLY	1950
1 LEGAL AUDIT CLERK	12	HOURLY	1950
5 LEGAL RECORDS CLERK IV	11	HOURLY	1950

9 TOTAL

Personnel changes included in budget:

2 LEGAL RECORDS CLERK IV	11	HOURLY	1950
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RECLASS DEPUTY JUDGE OF PROBATE (GRADE 22) TO ASSOCIATE JUDGE (GRADE 23)  
 RECLASS CLERK OF PROBATE COURT (GRADE 14) TO CLERK/ADMINISTRATOR (GRADE 15)  
 RECLASS LEGAL AUDIT CLERK (GRADE 12) TO GUARDIAN CLERK (GRADE 13)  
 RECLASS LEGAL RECORDS CLERK IV (GRADE 11) (SLOT 008) TO MARRIAGE LICENSE CLERK (GRADE 12)  
 RECLASS LEGAL RECORDS CLERK IV (GRADE 11) (SLOT 006) TO ESTATE AND PROBATE CLERK (GRADE 12)  
 RECLASS LEGAL RECORDS CLERK IV (GRADE 11) (SLOT 009) TO ESTATE AND PROBATE CLERK (GRADE 12)  
 RECLASS LEGAL RECORDS CLERK IV (GRADE 11) (SLOT 007) TO MENTAL COMM. CLERK (GRADE 13)

## Florence County Public Defender

The Florence County Public Defender's Office performs the functions of representing indigent people in General Sessions Court and indigent juveniles charged with criminal offenses in the Family Court. The General Sessions work also includes representing individuals on pending General Sessions charges and also individuals accused of violating the conditions of their probation.

Some of the activities involved in our representation of individuals include:

- Preliminary hearings throughout the County
- Rule 5 and Brady Motions
- Motions for bond reduction
- Motions to set bond
- Orders for exams for competency and insanity determinations
- Conflict orders
- Jail interviews
- Office interviews
- Witness interviews
- Interviews with law enforcement
- Negotiation with prosecutors
- Crime scene visits
- Death penalty case representation
- Employment of expert witnesses
- Utilization of interpreters
- Case investigation
- Continuing legal education
- Legal research
- Assistance with pre Trial Intervention applications
- Compliance with record keeping and other requirements of the SCCOID
- Office management
- Clerical functions
- Jury trials
- Guilty pleas



**Florence County  
Fund 10**

**Function 411 Department 406 Division 000 Public Defender's Office**

Department Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	493,974	490,730	496,461	496,461	496,461
101	FICA CONTRIBUTION	35,968	35,735	37,979	37,979	37,979
102	INSURANCE-HEALTH & LIFE	47,409	49,626	59,668	72,424	66,704
103	STATE RETIREMENT CONTRIBUTION	38,860	42,618	43,228	44,452	44,452
105	POLICE RETIREMENT	9,803	10,738	11,211	11,709	11,709
112	WORKMENS COMPENSATION BENEFIT	885	740	1,039	-	-
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	1,195	-	-
		<u>626,899</u>	<u>630,187</u>	<u>650,781</u>	<u>663,025</u>	<u>657,305</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	2,598	3,560	3,370	3,370	3,370
1300	DUES, SUBSCRIPTIONS	3,065	2,715	4,500	4,500	4,500
1500	INSURANCE-VEHICLES	1,143	1,245	3,250	3,250	3,250
1501	INSURANCE- TORT/PROFESS. LIABILITY	594	519	594	594	594
3000	FUEL / GASOLINE AND DIESEL	2,963	2,710	2,800	2,800	2,800
4800	TITLES, TAGS, VEHICLES	-	2	2	-	-
4900	MAINT/REPAIRS NOT UNDER CONTRACT	-	-	630	630	630
5000	POSTAGE	1,782	353	1,800	1,800	1,800
5100	TRAVEL & SUBSISTENCE	6,354	6,028	7,500	7,500	7,500
5200	TRAINING TO EMPLOYEES	2,535	2,490	3,200	3,200	3,200
6200	TELEPHONE	1,401	1,353	1,500	1,500	1,500
6400	MAINTENANCE AND SERVICE CONTRACTS	1,442	1,094	1,700	1,700	1,700
6481	VEH EQPT MAINT CONTR-MLS	1,287	378	7,456	7,456	7,456
6800	BOOKS AND PUBLICATIONS	5,584	6,730	5,500	5,500	5,500
		<u>30,748</u>	<u>29,177</u>	<u>43,802</u>	<u>43,800</u>	<u>43,800</u>
<b>Capital Outlay</b>						
9300	OFFICE FURNITURE & EQUIPMENT	-	-	2,000	2,000	2,000
		-	-	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Total		<u>657,647</u>	<u>659,364</u>	<u>696,583</u>	<u>708,825</u>	<u>703,105</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 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			
Capital			
REPLACEMENT OFFICE FURNITURE		<u>2,000</u>	
Total		<u>2,000</u>	

Florence County  
Fund 10

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

Department Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<u>Personal Services</u>						
100	SALARIES & WAGES	43,565	43,976	43,993	43,993	43,993
101	FICA CONTRIBUTION	3,249	3,274	3,365	3,365	3,365
102	INSURANCE-HEALTH & LIFE	4,693	4,966	5,826	6,307	5,811
103	STATE RETIREMENT CONTRIBUTION	4,125	4,646	4,649	4,781	4,781
112	WORKMENS COMPENSATION BENEFIT	68	56	73	-	-
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	100	-	-
		<u>55,700</u>	<u>56,918</u>	<u>58,006</u>	<u>58,446</u>	<u>57,950</u>
Total		<u>55,700</u>	<u>56,918</u>	<u>58,006</u>	<u>58,446</u>	<u>57,950</u>

Florence County  
Fund 10

Function 411 Department 406 Public Defender's Office - SUMMARY

Department Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	537,539	534,706	540,454	540,454	540,454
101	FICA CONTRIBUTION	39,217	39,009	41,344	41,344	41,344
102	INSURANCE-HEALTH & LIFE	52,102	54,592	65,494	78,731	72,515
103	STATE RETIREMENT CONTRIBUTION	42,985	47,264	47,877	49,233	49,233
105	POLICE RETIREMENT	9,803	10,738	11,211	11,709	11,709
112	WORKMENS COMPENSATION BENEFIT	953	796	1,112	-	-
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	1,295	-	-
		<b>682,599</b>	<b>687,105</b>	<b>708,787</b>	<b>721,471</b>	<b>715,255</b>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	2,598	3,560	3,370	3,370	3,370
1300	DUES, SUBSCRIPTIONS	3,065	2,715	4,500	4,500	4,500
1500	INSURANCE-VEHICLES	1,143	1,245	3,250	3,250	3,250
1501	INSURANCE- TORT/PROFESS. LIABILITY	594	519	594	594	594
3000	FUEL / GASOLINE AND DIESEL	2,963	2,710	2,800	2,800	2,800
4800	TITLES, TAGS, VEHICLES	-	2	2	-	-
4900	MAINT/REPAIRS NOT UNDER CONTRACT	-	-	630	630	630
5000	POSTAGE	1,782	353	1,800	1,800	1,800
5100	TRAVEL & SUBSISTENCE	6,354	6,028	7,500	7,500	7,500
5200	TRAINING TO EMPLOYEES	2,535	2,490	3,200	3,200	3,200
6200	TELEPHONE	1,401	1,353	1,500	1,500	1,500
6400	MAINTENANCE AND SRVCE CONTRACTS	1,442	1,094	1,700	1,700	1,700
6481	VEH EQPT MAINT CONTR-MLS	1,287	378	7,456	7,456	7,456
6800	BOOKS AND PUBLICATIONS	5,584	6,730	5,500	5,500	5,500
		<b>30,748</b>	<b>29,177</b>	<b>43,802</b>	<b>43,800</b>	<b>43,800</b>
<b>Capital Outlay</b>						
9300	OFFICE FURNITURE & EQUIPMENT	-	-	2,000	2,000	2,000
		-	-	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total</b>		<b>713,347</b>	<b>716,282</b>	<b>754,589</b>	<b>767,271</b>	<b>761,055</b>

Florence County  
Fund 10

Function 411 Department 407 Division 100 Magistrates - Florence

Division Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	860,257	792,075	874,376	866,355	866,355
101	FICA CONTRIBUTION	62,314	57,010	66,890	66,276	66,276
102	INSURANCE-HEALTH & LIFE	140,649	147,007	172,234	186,861	172,126
103	STATE RETIREMENT CONTRIBUTION	35,873	39,836	41,100	41,863	41,863
105	POLICE RETMNT II CONTRIBUTION	55,623	50,817	62,057	64,228	64,228
112	WORKMENS COMPENSATION BENEFIT	3,304	2,708	4,257	4,257	4,257
113	UNEMPLOYMENT INSURANCE BENEFIT	294	-	1,927	1,927	1,927
		<b>1,158,314</b>	<b>1,089,453</b>	<b>1,222,841</b>	<b>1,231,767</b>	<b>1,217,032</b>
<b>Operational Expenses</b>						
300	FEES (BOARDS & JURY)	36,951	35,031	45,000	-	-
1100	SPLYS & PRTG	10,076	11,475	15,000	15,000	15,000
1300	DUES, SUBSCRIPTIONS	940	620	880	-	-
1400	SURETY BONDS	10,291	13,017	13,100	-	-
1402	PISTOL BONDS	581	-	582	-	-
1500	INSUR-VEH & BLDG	7,148	7,296	7,900	-	-
1501	INSURANCE-TORT/PROFESS. LIABILITY	11,047	11,047	11,047	-	-
1505	INSURANCE - BUILDING & PROPERTY	348	523	500	1,200	1,200
1510	INSURANCE-CLAIMS NOT COVERED	-	-	400	-	-
3000	FUEL / GASOLINE AND DIESEL	44,900	45,709	45,000	-	-
3100	RENTS AND LEASES / EQUIPMENT	4,870	4,628	4,700	5,000	5,000
4700	SPECIALIZED DEPT. SUPPLIES	191	2,668	2,500	-	-
4800	TITLES, TAGS - VEHICLES	-	34	100	-	-
4900	MAINT/REPAIRS (NON CONTRACT)	17	-	300	-	-
5000	POSTAGE	18,615	16,731	16,500	17,000	17,000
5100	TRAVEL & SUBSISTENCE	165	1,665	2,000	2,000	2,000
5112	TRAVEL - CALL DUTY TRAVEL	40	119	900	-	-
5200	TRAINING TO EMPLOYEES	1,365	-	2,000	-	-
5203	TRNG & TRVL-MAG CRTFCTN	1,307	2,620	4,000	4,000	4,000
6200	TELEPHONE	9,496	5,295	10,100	6,000	6,000
6250	DATA LINES	919	1,095	1,200	1,500	1,500
6300	WATER	83	63	100	150	150
6400	MAINT & SVC CNTRCTS	2,799	3,446	4,016	4,016	4,016
6481	VEH EQPT MAINT CONTR-MLS	10,984	6,531	11,222	11,222	11,222
6800	BOOKS & PUBLICATIONS	638	577	800	1,000	1,000
		<b>173,771</b>	<b>170,190</b>	<b>199,847</b>	<b>68,088</b>	<b>68,088</b>

Florence County  
Fund 10

**Capital Outlay**

8600	CAPITAL IMPROVEMENTS	-	1,558	10,300	-	-
9100	VEHICLES	-	44,346	25,000	-	-
9500	COMPUTER EQUIPMENT	-	663	4,000	-	-
		<u>-</u>	<u>46,567</u>	<u>39,300</u>	<u>-</u>	<u>-</u>

Total	<u>1,332,085</u>	<u>1,306,210</u>	<u>1,461,988</u>	<u>1,299,855</u>	<u>1,285,120</u>
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Personnel	Grade	Salaried/Hourly	Hours/Year
1 CHIEF MAGISTRATE	26	SALARIED	N/A
2 MAGISTRATE	23	SALARIED	N/A
3 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 CLERK OF MAGISTRATE COURT	18	SALARIED	N/A
1 ACCOUNTING CLERK III	11	HOURLY	1950
4 LEGAL RECORDS CLERK IV	11	HOURLY	1950
3 LEGAL RECORDS CLERK III	10	HOURLY	1950
3 LEGAL RECORDS CLERK II	9	HOURLY	1950
1 OFFICE MANAGER	12	HOURLY	1950

25 TOTAL

Florence County  
Fund 10

Function 411 Department 407 Division 200 Magistrates - Timmons ville

Division Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	160,450	156,894	156,483	156,483	156,483
101	FICA CONTRIBUTION	11,742	11,278	11,971	11,971	11,971
102	INSURANCE-HEALTH & LIFE	25,731	27,256	33,102	33,792	31,124
103	STATE RETIREMENT CONTRIBUTION	6,151	6,691	6,696	6,886	6,886
105	POLICE RETMNT II CONTRIBUTION	10,947	11,663	11,912	12,441	12,441
112	WORKMENS COMPENSATION BENEFIT	613	512	708	708	708
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	359	359	359
		<u>215,634</u>	<u>214,294</u>	<u>221,231</u>	<u>222,640</u>	<u>219,972</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	421	1,345	1,144	1,300	1,300
3100	RENTS AND LEASES / EQUIPMENT	2,149	2,055	1,845	1,845	1,845
3400	RENTS & LEASES / OFFICE SPACE	7,226	8,260	6,682	8,600	8,600
5000	POSTAGE	1,385	299	500	1,500	1,500
5100	TRAVEL & SUBSISTENCE	-	581	590	590	590
5203	TRNG & TRVL-MAG CRTFCTN	1,108	2,098	1,430	1,430	1,430
6100	ELECTRICITY & GAS	2,671	1,796	1,228	1,228	1,228
6200	TELEPHONE	3,977	4,076	2,800	2,800	2,800
6300	WATER	885	901	520	520	520
6481	VEH EQPT MAINT CONTR-MLS	509	559	516	516	516
6600	CLEANING & SANITATION	775	-	900	440	440
6800	BOOKS & PUBLICATIONS	215	175	190	190	190
		<u>21,321</u>	<u>22,145</u>	<u>18,345</u>	<u>20,959</u>	<u>20,959</u>
Total		<u>236,955</u>	<u>236,439</u>	<u>239,576</u>	<u>243,599</u>	<u>240,931</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 MAGISTRATE	23	SALARIED	N/A
1 OFFICE MANAGER	12	HOURLY	1950
1 CONSTABLE I	10	HOURLY	2080
1 LEGAL RECORDS CLERK II	9	HOURLY	1950
4 TOTAL			

Florence County  
Fund 10

Function 411 Department 407 Division 300 Magistrates - Olanta

Division Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	65,314	70,615	71,054	71,054	71,054
101	FICA CONTRIBUTION	4,973	5,187	5,436	5,436	5,436
102	INSURANCE-HEALTH & LIFE	3,849	6,205	7,457	13,209	12,163
103	STATE RETIREMENT CONTRIBUTION	1,161	1,790	1,850	1,903	1,903
105	POLICE RETMNT II CONTRIBUTION	6,201	6,558	6,848	7,152	7,152
112	WORKMENS COMPENSATION BENEFIT	34	228	42	153	153
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	21	21	21
		<b>81,532</b>	<b>90,583</b>	<b>92,708</b>	<b>98,928</b>	<b>97,882</b>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	276	597	640	700	700
3100	RENTS AND LEASES / EQUIPMENT	741	1,451	1,200	1,200	1,200
5000	POSTAGE	570	775	775	825	825
5100	TRAVEL & SUBSISTENCE	250	185	500	500	500
5203	TRNG & TRVL-MAG CRTFCTN	1,048	926	1,500	1,500	1,500
6100	ELECTRICITY & GAS	2,595	2,218	2,800	2,749	2,749
6200	TELEPHONE	2,555	2,518	1,725	2,200	2,200
6300	WATER	579	687	400	600	600
6481	VEH EQPT MAINT CONTR-MLS	-	-	404	404	404
6600	CLEANING & SANITATION	106	461	400	400	400
6800	BOOKS & PUBLICATIONS	215	175	207	225	225
		<b>8,935</b>	<b>9,993</b>	<b>10,551</b>	<b>11,303</b>	<b>11,303</b>
Total		<b>90,467</b>	<b>100,576</b>	<b>103,259</b>	<b>110,231</b>	<b>109,185</b>
<b>Personnel</b>		<b>Grade</b>	<b>Salaried/Hourly</b>	<b>Hours/Year</b>		
1 MAGISTRATE		23	SALARIED	N/A		
1 LEGAL RECORDS CLERK II		9	HOURLY	1560		
2 TOTAL						

Florence County  
Fund 10

Function 411 Department 407 Division 400 Magistrates - Johnsonville

Division Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	75,043	75,669	75,717	75,717	75,717
101	FICA CONTRIBUTION	5,646	5,680	5,792	5,792	5,792
102	INSURANCE-HEALTH & LIFE	10,540	11,033	5,826	6,307	5,811
103	STATE RETIREMENT CONTRIBUTION	1,755	1,976	1,980	2,036	2,036
105	POLICE RETMNT II CONTRIBUTION	6,579	6,982	7,290	7,613	7,613
112	WORKMENS COMPENSATION BENEFIT	306	256	343	343	343
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	174	174	174
		<u>99,869</u>	<u>101,596</u>	<u>97,122</u>	<u>97,982</u>	<u>97,486</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	994	1,357	600	1,000	1,000
3100	RENTS AND LEASES / EQUIPMENT	533	1,110	600	600	600
3400	RENTS & LEASES / OFFICE SPACE	5,413	5,411	5,413	6,350	6,350
5000	POSTAGE	312	-	500	600	600
5100	TRAVEL & SUBSISTENCE	495	424	500	500	500
5203	TRNG & TRVL-MAG CRTFCTN	1,200	470	1,200	1,100	1,100
6100	ELECTRICITY & GAS	1,400	1,491	1,500	2,500	2,500
6200	TELEPHONE	1,658	1,899	1,678	1,900	1,900
6300	WATER	457	145	400	450	450
6600	CLEANING & SANITATION	918	900	900	900	900
6800	BOOKS & PUBLICATIONS	215	175	280	380	380
		<u>13,595</u>	<u>13,382</u>	<u>13,571</u>	<u>16,280</u>	<u>16,280</u>
<b>Total</b>		<u>113,464</u>	<u>114,978</u>	<u>110,693</u>	<u>114,262</u>	<u>113,766</u>
<b>Personnel</b>		<b>Grade</b>	<b>Salaried/Hourly</b>		<b>Hours/Year</b>	
1 MAGISTRATE		23	SALARIED		N/A	
1 LEGAL RECORDS CLERK II		9	HOURLY		1560	
<b>2 TOTAL</b>						



Florence County  
Fund 10

Function 411 Department 407 Division 500 Magistrates - Pamplico

Division Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	91,398	100,884	100,902	100,902	100,902
101	FICA CONTRIBUTION	6,690	7,487	7,719	7,719	7,719
102	INSURANCE-HEALTH & LIFE	14,529	17,057	17,478	18,921	17,433
103	STATE RETIREMENT CONTRIBUTION	1,969	2,165	2,165	2,227	2,227
105	POLICE RETMNT II CONTRIBUTION	8,195	9,849	10,282	10,738	10,738
112	WORKMENS COMPENSATION BENEFIT	408	312	468	468	468
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	237	237	237
		<u>123,189</u>	<u>137,754</u>	<u>139,251</u>	<u>141,212</u>	<u>139,724</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	827	1,223	1,000	1,250	1,250
3100	RENTS AND LEASES / EQUIPMENT	814	1,254	840	1,440	1,440
5000	POSTAGE	5,450	1,192	1,500	1,750	1,750
5100	TRAVEL & SUBSISTENCE	250	-	500	500	500
5203	TRNG & TRVL-MAG CRTFCTN	2,102	2,432	1,900	2,000	2,000
6100	ELECTRICITY & GAS	2,310	2,424	1,600	1,600	1,600
6200	TELEPHONE	2,311	2,037	1,780	1,800	1,800
6300	WATER	-	-	755	755	755
6481	VEH EQPT MAINT CONTR-MLS	776	352	263	263	263
6600	CLEANING & SANITATION	330	360	340	400	400
6800	BOOKS & PUBLICATIONS	423	522	275	275	275
		<u>15,593</u>	<u>11,796</u>	<u>10,753</u>	<u>12,033</u>	<u>12,033</u>
Total		<u>138,782</u>	<u>149,550</u>	<u>150,004</u>	<u>153,245</u>	<u>151,757</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	1560
3 TOTAL			

Florence County  
Fund 10

Function 411 Department 407 Division 600 Magistrates - Lake City

Division Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	155,364	156,724	156,773	162,452	159,773
101	FICA CONTRIBUTION	11,463	11,656	11,993	12,428	12,223
102	INSURANCE-HEALTH & LIFE	21,589	21,872	27,030	25,228	23,244
103	STATE RETIREMENT CONTRIBUTION	5,040	5,677	5,679	6,132	5,840
102	POLICE RETMNT II CONTRIBUTION	11,896	12,625	13,182	14,169	14,169
112	WORKMENS COMPENSATION BENEFIT	613	512	705	705	705
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	357	357	357
		<u>205,965</u>	<u>209,066</u>	<u>215,719</u>	<u>221,471</u>	<u>216,311</u>
<b>Operational Expenses</b>						
300	FEES (BOARDS & JURY)	-	-	-	50,000	45,000
1100	SPLYS & PRTG	1,397	1,911	2,200	2,400	2,400
1300	DUES, SUBSCRIPTIONS	-	-	-	880	880
1400	SURETY BONDS	-	-	-	14,000	13,000
1402	PISTOL BONDS	-	-	-	582	582
1500	INSURANCE- VEHICLES	-	-	-	8,500	8,500
1501	INSURANCE- TORT/PROFESS. LIABILITY	-	-	-	11,047	11,047
1510	INSURANCE- CLAIMS NOT COVERED	-	-	-	400	400
3000	FUEL/ GASOLINE AND DIESEL	-	-	-	50,000	45,000
3100	RENTS AND LEASES / EQUIPMENT	-	975	1,000	1,300	1,300
4700	SPECIALIZED DEPT. SUPPLIES	-	-	-	2,300	2,300
4800	TITLES, TAGS, VEHICLES	-	-	-	100	100
4900	MAINT/REPAIRS (NOT UNDER CONTRACT)	-	-	-	300	300
5000	POSTAGE	2,708	3,400	3,400	4,500	4,500
5100	TRAVEL & SUBSISTENCE	200	431	800	800	800
5112	TRAVEL - CALL DUTY TRAVEL	-	-	-	900	900
5200	TRAINING TO EMPLOYEES	-	-	-	2,800	2,800
5203	TRNG & TRVL-MAG CRTFCTN	1,324	1,290	1,600	1,600	1,600
6200	TELEPHONE	6,804	6,157	4,302	6,200	6,200
6481	VEH EQPT MAINT CONTR-MLS	1,759	1,196	900	900	900
6800	BOOKS & PUBLICATIONS	215	230	350	350	350
		<u>14,407</u>	<u>15,590</u>	<u>14,552</u>	<u>159,859</u>	<u>148,859</u>
<b>Capital Outlay</b>						
8600	CAPITAL IMPROVEMENTS	-	-	-	2,000	2,000
9100	VEHICLES	-	-	-	75,000	25,000
9500	COMPUTER EQUIPMENT	-	-	-	4,500	4,500
		<u>-</u>	<u>-</u>	<u>-</u>	<u>81,500</u>	<u>31,500</u>
<b>Total</b>		<u>220,372</u>	<u>224,656</u>	<u>230,271</u>	<u>462,830</u>	<u>396,670</u>
<b>Personnel</b>		<b>Grade</b>	<b>Salaried/Hourly</b>		<b>Hours/Year</b>	
1 MAGISTRATE		23	SALARIED		N/A	
1 LEGAL RECORDS CLERK IV		11	HOURLY		1950	
1 CONSTABLE I		10	HOURLY		2080	
1 LEGAL RECORDS CLERK III		10	HOURLY		1950	
4 TOTAL						
<b>Capital</b>						
MISC CAPITAL IMPROVEMENTS			2,000			
REPLACE FULL SIZE SEDAN			25,000			
MISC COMPUTER EQUIPMENT			4,500			
<b>Total</b>			<u>31,500</u>			

Florence County  
Fund 10

Function 411 Department 407 Division 700 Magistrates - LEC

Division Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	2,770	3,661	2,000	2,000	2,000
3100	RENTS AND LEASES / EQUIPMENT	1,314	1,280	1,500	1,500	1,500
5000	POSTAGE	-	-	500	500	500
5100	TRAVEL & SUBSISTENCE	90	326	500	300	300
5203	TRNG & TRVL-MAG CRTFCTN	1,069	752	1,500	1,700	1,700
6200	TELEPHONE	1,376	1,470	1,700	1,700	1,700
6250	DATA LINES	-	-	195	195	195
6800	BOOKS & PUBLICATIONS	472	151	280	280	280
		<u>7,091</u>	<u>7,640</u>	<u>8,175</u>	<u>8,175</u>	<u>8,175</u>
Total		<u>7,091</u>	<u>7,640</u>	<u>8,175</u>	<u>8,175</u>	<u>8,175</u>

Florence County  
Fund 10

Function 411 Department 407 Division 800 Magistrates

Division Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<u>Operational Expenses</u>						
1100	SPLYS & PRTG	127	120	100	100	100
5100	TRAVEL & SUBSISTENCE	102	770	790	736	736
5203	TRNG & TRVL-MAG CRTFCTN	1,266	849	1,310	1,364	1,364
6800	BOOKS & PUBLICATIONS	215	175	275	275	275
		<u>1,710</u>	<u>1,914</u>	<u>2,475</u>	<u>2,475</u>	<u>2,475</u>
Total		<u>1,710</u>	<u>1,914</u>	<u>2,475</u>	<u>2,475</u>	<u>2,475</u>

Florence County  
Fund 10

Function 411 Department 407 Division 900 Magistrates - Judge Mourounas

Division Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<u>Operational Expenses</u>						
1100	SPLYS & PRTG	268	519	300	300	300
5100	TRAVEL & SUBSISTENCE	25	-	325	500	500
5203	TRNG & TRVL-MAG CRTFCTN	1,397	540	1,625	1,625	1,625
6800	BOOKS & PUBLICATIONS	215	678	250	250	250
		<u>1,905</u>	<u>1,737</u>	<u>2,500</u>	<u>2,675</u>	<u>2,675</u>
Total		<u>1,905</u>	<u>1,737</u>	<u>2,500</u>	<u>2,675</u>	<u>2,675</u>

Florence County  
Fund 10

Function 411 Department 407 Magistrates - SUMMARY

Department Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	1,407,826	1,352,861	1,435,305	1,432,963	1,430,284
101	FICA CONTRIBUTION	102,828	98,298	109,801	109,622	109,417
102	INSURANCE-HEALTH & LIFE	216,887	230,430	263,127	284,318	261,901
103	STATE RETIREMENT CONTRIBUTION	51,949	58,135	59,470	61,047	60,755
105	POLICE RETMNT II CONTRIBUTION	99,441	98,494	111,571	116,341	116,341
112	WORKERS COMPENSATION	5,278	4,528	6,523	6,634	6,634
113	UNEMPLOYMENT INS. BENEFITS	294	-	3,075	3,075	3,075
		<u>1,884,503</u>	<u>1,842,746</u>	<u>1,988,872</u>	<u>2,014,000</u>	<u>1,988,407</u>
<b>Operational Expenses</b>						
300	FEES (BOARDS & JURY)	36,951	35,031	45,000	50,000	45,000
1100	SPLYS & PRTG	17,156	22,208	22,984	24,050	24,050
1300	DUES, SUBSCRIPTIONS	940	620	880	880	880
1400	SURETY BONDS	10,291	13,017	13,100	14,000	13,000
1402	PISTOL BONDS	581	-	582	582	582
1500	INSUR-VEH & BLDG	7,148	7,296	7,900	8,500	8,500
1501	INSURANCE-TORT/PROFESS. LIABILITY	11,047	11,047	11,047	11,047	11,047
1505	INSURANCE - BUILDING & PROPERTY	348	523	500	1,200	1,200
1510	INSURANCE-CLAIMS NOT COVERED	-	-	400	400	400
3000	FUEL / GASOLINE AND DIESEL	44,900	45,709	45,000	50,000	45,000
3100	RENTS AND LEASES / EQUIPMENT	10,421	12,753	11,685	12,885	12,885
3400	RENTS & LEASES / OFFICE SPACE	12,639	13,671	12,095	14,950	14,950
4700	SPECIALIZED DEPT. SUPPLIES	191	2,668	2,500	2,300	2,300
4800	TITLES, TAGS - VEHICLES	-	34	100	100	100
4900	MAINT/REPAIRS (NON CONTRACT)	17	-	300	300	300
5000	POSTAGE	29,040	22,397	23,675	26,675	26,675
5100	TRAVEL & SUBSISTENCE	1,577	4,382	6,505	6,426	6,426
5112	TRAVEL - CALL DUTY TRAVEL	40	119	900	900	900
5200	TRAINING TO EMPLOYEES	1,365	-	2,000	2,800	2,800
5203	TRNG & TRVL-MAG CRTFCTN	11,821	11,977	16,065	16,319	16,319
6100	ELECTRICITY & GAS	8,976	7,929	7,128	8,077	8,077
6200	TELEPHONE	28,177	23,452	24,085	22,600	22,600
6250	DATA LINES	919	1,095	1,395	1,695	1,695
6300	WATER	2,004	1,796	2,175	2,475	2,475
6400	MAINT & SVC CNTRCTS	2,799	3,446	4,016	4,016	4,016
6481	VEH EQPT MAINT CONTR-MLS	14,028	8,638	13,305	13,305	13,305
6600	CLEANING & SANITATION	2,129	1,721	2,540	2,140	2,140
6800	BOOKS & PUBLICATIONS	2,823	2,858	2,907	3,225	3,225
		<u>258,328</u>	<u>254,387</u>	<u>280,769</u>	<u>301,847</u>	<u>290,847</u>
<b>Capital Outlay</b>						
8600	CAPITAL IMPROVEMENTS	-	1,558	10,300	2,000	2,000
9100	VEHICLES	-	44,346	25,000	75,000	25,000
9500	COMPUTER EQUIPMENT	-	663	4,000	4,500	4,500
		<u>-</u>	<u>46,567</u>	<u>39,300</u>	<u>81,500</u>	<u>31,500</u>
<b>Total</b>		<u>2,142,831</u>	<u>2,143,700</u>	<u>2,308,941</u>	<u>2,397,347</u>	<u>2,310,754</u>

Florence County  
Fund 10

Function 411 Department 409 Legal Services

Department Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Operational Expenses</b>						
1501	INSURANCE- TORT/PROFESS LIAB	8,500	8,500	3,500	3,500	3,500
1700	ATTORNEY FEES / LITIGATION	60,000	55,000	60,000	60,000	60,000
1701	LITIGATION	50,177	5,838	15,000	10,000	10,000
1708	OTHER LEGAL SERVICES	-	-	-	5,500	5,500
1713	CONTRACT SERVICES	763	-	1,150	-	-
		<b>119,440</b>	<b>69,338</b>	<b>79,650</b>	<b>79,000</b>	<b>79,000</b>
Total		<b>119,440</b>	<b>69,338</b>	<b>79,650</b>	<b>79,000</b>	<b>79,000</b>

**Florence County  
Fund 10**

**Function 411 Department 410 Division 100 Voter Registration & Election Commission**

Division Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	128,891	135,348	182,586	182,586	182,586
101	FICA CONTRIBUTION	9,955	11,601	14,809	14,809	14,809
102	INSURANCE-HEALTH & LIFE	23,022	23,081	35,202	42,719	39,347
103	STATE RETIREMENT CONTRIBUTION	12,968	16,809	20,449	21,028	21,028
112	WORKERS COMPENSATION	681	456	-	306	306
115	WAGES O/T	8,629	23,518	17,000	24,000	8,000
200	P-TIME / ALL OTHER	81,696	133,630	21,000	30,000	30,000
		<u>265,842</u>	<u>344,443</u>	<u>291,046</u>	<u>315,448</u>	<u>296,076</u>
<b>Operational Expenses</b>						
300	FEES (BOARDS & JURY)	9,125	15,383	14,000	14,000	14,000
1100	SPLYS & PRTG	11,133	14,532	10,000	15,000	10,000
1501	INSURANCE/TORT	4,172	4,172	4,172	4,172	4,172
1505	INSURANCE- BUILDINGS & PROPERTIES	1,232	1,506	1,900	2,000	2,000
1508	INSURANCE-INLAND MARINE	(233)	130	872	1,000	1,000
4700	SPECIALIZED DEPARTMENT SUPPLIES	6,666	16,780	11,480	12,000	12,000
4900	MAINT/REPAIRS NOT UNDER CONTRACT	63	-	-	-	-
5000	POSTAGE	5,088	13,177	18,217	9,000	9,000
5100	TRAVEL & SUBSISTENCE	3,155	5,908	7,500	7,500	6,000
5200	TRAINING TO EMPLOYEES	5,065	1,119	3,500	3,500	3,500
6100	ELECTRICITY & GAS	10,964	10,812	10,000	10,000	10,000
6200	TELEPHONE	4,401	5,770	3,000	6,000	6,000
6300	WATER	4,418	4,436	2,500	3,000	3,000
6400	MAINT & SVC CNTRCTS	45,142	43,539	65,000	80,000	65,000
6600	CLEANING & SANITATION	-	-	1,500	1,500	1,500
6900	ADVERTISING & PROMOTION	9,551	27,553	8,000	41,000	31,000
8952	RESERVED / JUNE PRIMARY	152,678	16,895	40,000	40,000	40,000
		<u>272,620</u>	<u>181,712</u>	<u>201,641</u>	<u>249,672</u>	<u>218,172</u>
<b>Capital Outlay</b>						
9500	COMPUTER EQUIPMENT	152	1,426	5,000	5,000	-
		<u>152</u>	<u>1,426</u>	<u>5,000</u>	<u>5,000</u>	<u>-</u>
<b>Total</b>		<u><b>538,614</b></u>	<u><b>527,581</b></u>	<u><b>497,687</b></u>	<u><b>570,120</b></u>	<u><b>514,248</b></u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 REGISTRATION/ELECTION DIRECTOR	N/A	SALARIED	N/A
1 ASST DIR OF VOTER REGISTRATION	13	HOURLY	1950
1 ASST DIR OF ELECTIONS	13	HOURLY	1950
1 SENIOR CLERK	11	HOURLY	1950
1 VOTER REGISTRATION/ELECTION CLERK	8	HOURLY	1950
5 TOTAL			



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 June 2014 primary as follows:

June primary:	
County supplement for poll workers	\$ 27,000
Consulting and technical fees for election prep	<u>13,000</u>
Total	<u>\$ 40,000</u>

Total funding for each poll worker is as follows:	County supplement	State funding	Total
June primary:			
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		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<u>Operational Expenses</u>						
8952	RESERVED - JUNE PRIMARY	8,746	105,834	80,000	63,000	63,000
		<u>8,746</u>	<u>105,834</u>	<u>80,000</u>	<u>63,000</u>	<u>63,000</u>
Total		<u>8,746</u>	<u>105,834</u>	<u>80,000</u>	<u>63,000</u>	<u>63,000</u>

NOTE:

Included in the budget for this department in line 8952 is the funds for the state share of the expenses for the June 2014 primary as follows:

June primary:

State funding for poll workers	\$ 60,000
Other expenses - supplies, advertising	<u>3,000</u>

Total	<u>\$ 63,000</u>
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Total funding for each poll worker is as follows:

	County supplement	State funding	Total
June primary:			
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

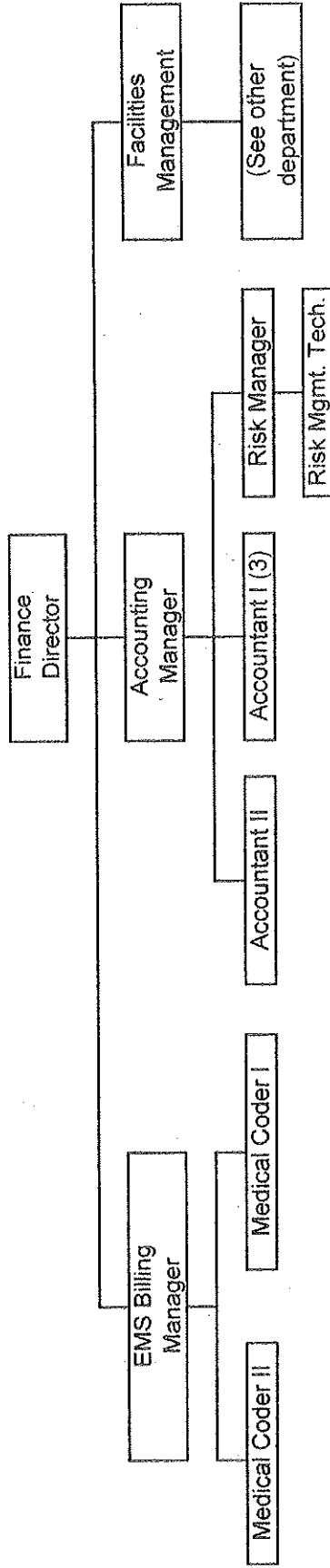
The expenditure for the portion of the election costs funded by the County is budgeted in Division 410-100.

Florence County  
Fund 10

Function 411 Department 410 Voter Registration & Election Commission - SUMMARY

Department Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	128,891	135,348	182,586	182,586	182,586
101	FICA CONTRIBUTION	9,955	11,601	14,809	14,809	14,809
102	INSURANCE-HEALTH & LIFE	23,022	23,081	35,202	42,719	39,347
103	STATE RETIREMENT CONTRIBUTION	12,968	16,809	20,449	21,028	21,028
112	WORKERS COMPENSATION	681	456	-	306	306
115	WAGES O/T	8,629	23,518	17,000	24,000	8,000
200	P-TIME / ALL OTHER	81,696	133,630	21,000	30,000	30,000
		<u>265,842</u>	<u>344,443</u>	<u>291,046</u>	<u>315,448</u>	<u>296,076</u>
<b>Operational Expenses</b>						
300	FEES (BOARDS & JURY)	9,125	15,383	14,000	14,000	14,000
1100	SPLYS & PRTG	11,133	14,532	10,000	15,000	10,000
1501	INSURANCE/TORT	4,172	4,172	4,172	4,172	4,172
1505	INSURANCE- BUILDINGS & PROPERTIES	1,232	1,506	1,900	2,000	2,000
1508	INSURANCE-INLAND MARINE	(233)	130	872	1,000	1,000
4700	SPECIALIZED DEPARTMENT SUPPLIES	6,666	16,780	11,480	12,000	12,000
4900	MAINT/REPAIRS NOT UNDER CONTRACT	63	-	-	-	-
5000	POSTAGE	5,088	13,177	18,217	9,000	9,000
5100	TRAVEL & SUBSISTENCE	3,155	5,908	7,500	7,500	6,000
5200	TRAINING TO EMPLOYEES	5,065	1,119	3,500	3,500	3,500
6100	ELECTRICITY & GAS	10,964	10,812	10,000	10,000	10,000
6200	TELEPHONE	4,401	5,770	3,000	6,000	6,000
6300	WATER	4,418	4,436	2,500	3,000	3,000
6400	MAINT & SVC CNTRCTS	45,142	43,539	65,000	80,000	65,000
6600	CLEANING & SANITATION	-	-	1,500	1,500	1,500
6900	ADVERTISING & PROMOTION	9,551	27,553	8,000	41,000	31,000
8952	RESERVED / JUNE PRIMARY	161,424	122,729	120,000	103,000	103,000
		<u>281,366</u>	<u>287,546</u>	<u>281,641</u>	<u>312,672</u>	<u>281,172</u>
<b>Capital Outlay</b>						
9500	COMPUTER EQUIPMENT	152	1,426	5,000	5,000	-
		<u>152</u>	<u>1,426</u>	<u>5,000</u>	<u>5,000</u>	<u>-</u>
Total		<u>547,360</u>	<u>633,415</u>	<u>577,687</u>	<u>633,120</u>	<u>577,248</u>

# Florence County Finance Department Organization Chart



**Florence County  
Fund 10**

**Function 411 Department 411 Division 000 Finance**

Division Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	404,555	413,304	415,795	433,389	415,929
101	FICA CONTRIBUTION	28,781	29,186	31,808	33,154	31,819
102	INSURANCE-HEALTH & LIFE	68,674	78,697	91,380	107,211	92,926
103	STATE RETIREMENT CONTRIBUTION	38,031	43,660	43,933	47,079	45,176
112	WORKERS COMPENSATION	1,737	1,368	3,009	3,009	3,009
		<u>541,778</u>	<u>566,215</u>	<u>585,925</u>	<u>623,842</u>	<u>588,859</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	30,664	29,282	30,000	31,000	31,000
1200	CONSULTING, TECH FEES	9,187	2,145	20,779	19,079	19,079
1300	DUES, SUBSCRIPTIONS	3,423	3,579	4,000	4,000	4,000
1400	SURETY BONDS	70	70	70	70	70
1500	INSURANCE- VEHICLES	617	617	-	-	-
1501	INSURANCE-TORT/PROFESS. LIABILITY	769	769	867	867	867
1673	OPERATING COST - FUEL SYSTEM	(2,467)	(3,491)	(2,500)	(2,500)	(2,500)
3000	FUEL / GASOLINE AND DIESEL	838	840	1,000	1,000	1,000
3100	RENTS AND LEASES / EQUIPMENT	7,282	7,324	8,000	8,000	8,000
4700	SPECIALIZED DEPARTMENT SUPPLIES	1,708	41	1,000	1,000	1,000
5000	POSTAGE	23,364	21,239	26,000	26,000	26,000
5100	TRAVEL & SUBSISTENCE	5,267	6,608	6,000	6,500	6,500
5200	TRAINING TO EMPLOYEES	1,699	2,053	2,500	2,500	2,500
6200	TELEPHONE	4,062	4,059	4,000	4,100	4,100
6400	MAINT & SVC CNTRCTS	9,822	10,087	10,500	10,500	10,500
6481	VEH EQPT MAINT CONTR- MLS	-	-	-	100	100
6800	BOOKS AND PUBLICATIONS	1,249	598	1,500	1,500	1,500
6900	ADVERTISING AND PROMOTION	226	120	500	500	500
8400	EQUIPMENT LESS THAN \$1000	-	695	2,000	2,000	2,000
		<u>97,780</u>	<u>86,635</u>	<u>116,216</u>	<u>116,216</u>	<u>116,216</u>
<b>Capital Outlay</b>						
9500	COMPUTER EQUIPMENT	4,453	-	-	-	-
9512	COMPUTER EQUIPMENT/ SOFTWARE	5,085	-	-	-	-
		<u>9,538</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total</b>		<u><b>649,096</b></u>	<u><b>652,850</b></u>	<u><b>702,141</b></u>	<u><b>740,058</b></u>	<u><b>705,075</b></u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 DIRECTOR OF FINANCE	40	SALARIED	N/A
1 ACCOUNTANT III/ACCTING MGR	20	SALARIED	N/A
1 EMS BILLING MANAGER	19	SALARIED	N/A
1 ACCOUNTANT II	15	HOURLY	1950
2 ACCOUNTANT I/FINANCE	13	HOURLY	1950
1 MEDICAL CODER II	11	HOURLY	1950
1 MEDICAL CODER I	9	HOURLY	1950
1 RISK MANAGEMENT TECHNICIAN	10	HOURLY	1950
1 RISK MANAGER	18	SALARIED	N/A
10 TOTAL			

Florence County  
Fund 10

Function 411 Department 411 Division 900 County Audit

Division Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Operational Expenses</b>						
1260	CONSULTING / COUNTY EXTERNAL	63,500	43,595	55,000	55,000	55,000
1261	CONSULTING / ACTUARY	505	9,325	10,000	10,000	10,000
		<b>64,005</b>	<b>52,920</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
Total		<b>64,005</b>	<b>52,920</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</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		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	404,555	413,304	415,795	433,389	415,929
101	FICA CONTRIBUTION	28,781	29,186	31,808	33,154	31,819
102	INSURANCE-HEALTH & LIFE	68,674	78,697	91,380	107,211	92,926
103	STATE RETIREMENT CONTRIBUTION	38,031	43,660	43,933	47,079	45,176
112	WORKERS COMPENSATION	1,737	1,368	3,009	3,009	3,009
		<u>541,778</u>	<u>566,215</u>	<u>585,925</u>	<u>623,842</u>	<u>588,859</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	30,664	29,282	30,000	31,000	31,000
1200	CONSULTING, TECH FEES	9,187	2,145	20,779	19,079	19,079
1260	CONSULTING, COUNTY AUDIT	63,500	43,595	55,000	55,000	55,000
1262	CONSULTING, AUDIT- GASB 45	505	9,325	10,000	10,000	10,000
1300	DUES, SUBSCRIPTIONS	3,423	3,579	4,000	4,000	4,000
1400	SURETY BONDS	70	70	70	70	70
1500	INSURANCE- VEHICLES	617	617	-	-	-
1501	INSURANCE-TORT/PROFESS. LIABILITY	769	769	867	867	867
1673	OPERATING COST - FUEL SYSTEM	(2,467)	(3,491)	(2,500)	(2,500)	(2,500)
3000	FUEL / GASOLINE AND DIESEL	838	840	1,000	1,000	1,000
3100	RENTS AND LEASES / EQUIPMENT	7,282	7,324	8,000	8,000	8,000
4700	SPECIALIZED DEPARTMENT SUPPLIES	1,708	41	1,000	1,000	1,000
5000	POSTAGE	23,364	21,239	26,000	26,000	26,000
5100	TRAVEL & SUBSISTENCE	5,267	6,608	6,000	6,500	6,500
5200	TRAINING TO EMPLOYEES	1,699	2,053	2,500	2,500	2,500
6200	TELEPHONE	4,062	4,059	4,000	4,100	4,100
6400	MAINT & SVC CNTRCTS	9,822	10,087	10,500	10,500	10,500
6481	VEH EQPT MAINT CONTR-MLS	-	-	-	100	100
6800	BOOKS AND PUBLICATIONS	1,249	598	1,500	1,500	1,500
6900	ADVERTISING AND PROMOTION	226	120	500	500	500
8400	EQUIPMENT LESS THAN \$1000	-	695	2,000	2,000	2,000
		<u>161,785</u>	<u>139,555</u>	<u>181,216</u>	<u>181,216</u>	<u>181,216</u>
<b>Capital Outlay</b>						
9500	COMPUTER EQUIPMENT	4,453	-	-	-	-
9512	COMPUTER EQUIPMENT/ SOFTWARE	5,085	-	-	-	-
		<u>9,538</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total		<u>713,101</u>	<u>705,770</u>	<u>767,141</u>	<u>805,058</u>	<u>770,075</u>

# Florence County Human Resources Department

**The department provides the following personnel services:**

## **Employment**

Coordinate recruitment efforts, confer with and assist department heads and supervisors and conduct pre-employment background checks.

## **Classification and Compensation Plan Coordination**

Interpret compensation and classification plan. Verify and initiate personnel action and payroll deduction forms, review, calculate and record wage/salary data transmitting to Finance for payment. Respond to wage/salary inquiries concerning employees and former employees.

## **Benefits Coordination**

Assist with enrollment and provide information to employees concerning group benefit plans and retirement.

## **Time and Attendance**

Collect, review, calculate and record time and attendance data transmitting to Finance for payment. Coordinate and maintain employee leave accounts.

## **Compliance**

Interpret and promote compliance with various County personnel policies, Federal and State laws to department heads, supervisors, current, and former employees. Develop and update policies and procedures as appropriate. Perform regular checks of processes, records and information to ensure accuracy. Coordinate and maintain confidential personnel and medical records and information.

## **Employee Relations**

Confer with employees, supervisors and department heads on work-related issues. Provide information on applicable personnel laws and policies. Coordinate County Grievance Committee and other committees. Receive and respond to inquiries from employees and the public. Coordinate and maintain employee performance evaluation system.

## **Employee Assistance Program (EAP) Coordination**

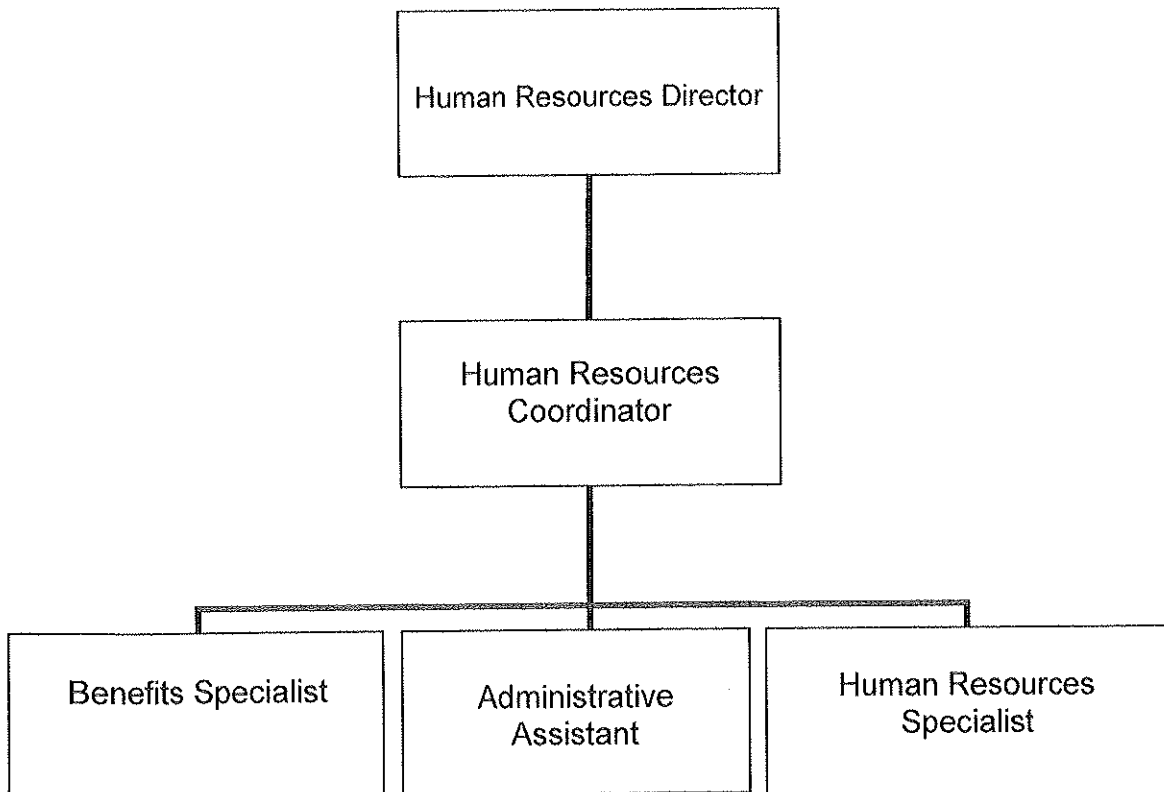
Facilitate EAP consultations and coordinate training for supervisors and department heads.

## **Employee Activities**

Coordinate and conduct employee and supervisory training and employee recognition activities.



Florence County  
Human Resources Department  
Organizational Chart



**Florence County  
Fund 10**

**Function 411 Department 412 Division 000 Human Resources**

Division Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	176,293	172,373	178,201	211,441	211,441
101	FICA CONTRIBUTION	12,692	12,300	13,632	16,175	16,175
102	INSURANCE-HEALTH & LIFE	24,785	25,633	28,661	27,085	24,945
103	STATE RETIREMENT CONTRIBUTION	16,696	18,212	18,819	22,974	22,974
112	WORKERS COMPENSATION	647	572	937	937	937
113	UNEMPLOYMENT INS. BENEFITS	-	-	475	475	475
		<u>231,113</u>	<u>229,090</u>	<u>240,725</u>	<u>279,087</u>	<u>276,947</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	7,895	6,814	8,181	9,500	9,500
1300	DUES, SUBSCRIPTIONS	1,160	1,599	1,000	1,000	1,000
1501	INSURANCE-TORT/PROFESS. LIABILITY	579	579	724	724	724
3100	RENTS AND LEASES / EQUIPMENT	1,998	1,344	1,600	1,600	1,600
5000	POSTAGE	1,993	1,769	1,688	1,688	1,688
5100	TRAVEL & SUBSISTENCE	-	248	1,300	1,300	1,300
5200	TRAINING TO EMPLOYEES	-	696	1,200	1,200	1,200
6200	TELEPHONE	1,056	1,006	1,050	1,050	1,050
6400	MAINT & SVC CNTRCTS	-	1,316	2,150	2,150	2,150
6800	BOOKS & PUBLICATIONS	-	-	800	800	800
		<u>14,681</u>	<u>15,371</u>	<u>19,693</u>	<u>21,012</u>	<u>21,012</u>
<b>Capital Outlay</b>						
9200	EQUIPMENT	-	-	1,500	-	-
9500	COMPUTER EQUIPMENT	-	662	500	1,000	1,000
9512	COMPUTER EQUIP/ SOFTWARE	-	-	-	5,000	5,000
		<u>-</u>	<u>662</u>	<u>2,000</u>	<u>6,000</u>	<u>6,000</u>
<b>Total</b>		<u>245,794</u>	<u>245,123</u>	<u>262,418</u>	<u>306,099</u>	<u>303,959</u>

<b>Personnel</b>	<b>Grade</b>	<b>Salaried/Hourly</b>	<b>Hours/Year</b>
1 HUMAN RESOURCES DIRECTOR	36	SALARIED	N/A
1 HUMAN RESOURCES COORDINATOR	22	SALARIED	N/A
1 BENEFITS SPECIALIST	14	HOURLY	1950
1 HUMAN RESOURCES TECHNICIAN	12	HOURLY	1950
1 ADMINISTRATIVE ASSISTANT	12	HOURLY	1950

5 TOTAL

**Personnel changes included in budget:**

RECLASS HUMAN RESOURCES TECHNICIAN (GRADE 12) TO HUMAN RESOURCES SPECIALIST (GRADE 13)

**Capital**

MISCELLANEOUS FURNITURE 1,000  
MISCELLANEOUS COMPUTER EQUIPMENT 5,000

**Total** 6,000

Florence County  
Fund 10

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

Division Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Personal Services</b>						
101 FICA CONTRIBUTION		299	970	1,200	1,200	1,200
114 NON-CASH COMP BENEFITS		64,335	65,254	-	-	-
132 BPS EXP (OSHA)--VACCINE		4,872	4,450	1,000	1,000	1,000
133 RANDOM DRUG TESTING		14,226	14,380	14,000	14,000	17,400
136 EMPLOYEE ASSISTANCE PROGRAM		17,182	17,220	18,000	18,000	18,000
161 EMPLOYEE ACTIVITIES		24,499	30,278	32,000	32,000	32,000
		<u>125,413</u>	<u>132,552</u>	<u>66,200</u>	<u>66,200</u>	<u>69,600</u>
<b>Operational Expenses</b>						
1200 CONSULTING/TECH FEES		3,164	2,856	2,500	2,500	2,500
5200 TRAINING TO EMPLOYEES		-	-	-	1,900	1,900
5210 TUTION ASSISTANCE PROGRAM		8,505	8,510	11,000	9,100	9,100
6900 ADVERTISING AND PROMOTION		6,199	8,905	7,887	12,000	12,000
9891 PERSONAL USE / COUNTY VEHICLES		(64,335)	(65,254)	-	-	-
		<u>(46,467)</u>	<u>(44,983)</u>	<u>21,387</u>	<u>25,500</u>	<u>25,500</u>
Total		<u>78,946</u>	<u>87,569</u>	<u>87,587</u>	<u>91,700</u>	<u>95,100</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		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	176,293	172,373	178,201	211,441	211,441
101	FICA CONTRIBUTION	12,991	13,270	14,832	17,375	17,375
102	INSURANCE-HEALTH & LIFE	24,785	25,633	28,661	27,085	24,945
103	STATE RETIREMENT CONTRIBUTION	16,696	18,212	18,819	22,974	22,974
112	WORKMENS COMPENSATION	647	572	937	937	937
113	UNEMPLOYMENT INSURANCE	-	-	475	475	475
114	NON-CASH COMP BENEFITS	64,335	65,254	-	-	-
132	BPS EXP (OSHA)--VACCINE	4,872	4,450	1,000	1,000	1,000
133	RANDOM DRUG TESTING	14,226	14,380	14,000	14,000	17,400
136	EMPLOYEE ASSISTANCE PROGRAM	17,182	17,220	18,000	18,000	18,000
161	EMPLOYEE ACTIVITIES	24,499	30,278	32,000	32,000	32,000
		<u>356,526</u>	<u>361,642</u>	<u>306,925</u>	<u>345,287</u>	<u>346,547</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	7,895	6,814	8,181	9,500	9,500
1200	CONSULTING/TECH FEES	3,164	2,856	2,500	2,500	2,500
1300	DUES, SUBSCRIPTIONS	1,160	1,599	1,000	1,000	1,000
1501	INSURANCE-TORT/PROFESS. LIABILITY	579	579	724	724	724
3100	RENTS AND LEASES / EQUIPMENT	1,998	1,344	1,600	1,600	1,600
5000	POSTAGE	1,993	1,769	1,688	1,688	1,688
5100	TRAVEL & SUBSISTENCE	-	248	1,300	1,300	1,300
5200	TRAINING TO EMPLOYEES	-	696	1,200	3,100	3,100
5210	TUTION ASSISTANCE PROGRAM	8,505	8,510	11,000	9,100	9,100
6200	TELEPHONE	1,056	1,006	1,050	1,050	1,050
6400	MAINT & SVC CNTRCTS	-	1,316	2,150	2,150	2,150
6800	BOOKS & PUBLICATIONS	-	-	800	800	800
6900	ADVERTISING AND PROMOTION	6,199	8,905	7,887	12,000	12,000
9891	PERSONAL USE/ COUNTY VEHICLES	(64,335)	(65,254)	-	-	-
		<u>(31,786)</u>	<u>(29,612)</u>	<u>41,080</u>	<u>46,512</u>	<u>46,512</u>
<b>Capital Outlay</b>						
9200	EQUIPMENT	-	-	1,500	-	-
9500	COMPUTER EQUIPMENT	-	662	500	1,000	1,000
9512	COMPUTER EQUIP/ SOFTWARE	-	-	-	5,000	5,000
		<u>-</u>	<u>662</u>	<u>2,000</u>	<u>6,000</u>	<u>6,000</u>
<b>Total</b>		<u>324,740</u>	<u>332,692</u>	<u>350,005</u>	<u>397,799</u>	<u>399,059</u>

## FLORENCE COUNTY PROCUREMENT DEPARTMENT

The Florence County Procurement Department performs all procurement functions; contract negotiations and management; construction project facilitation and management; maintains surplus declarations and disposals; and maintains fleet maintenance for vehicles and equipment.

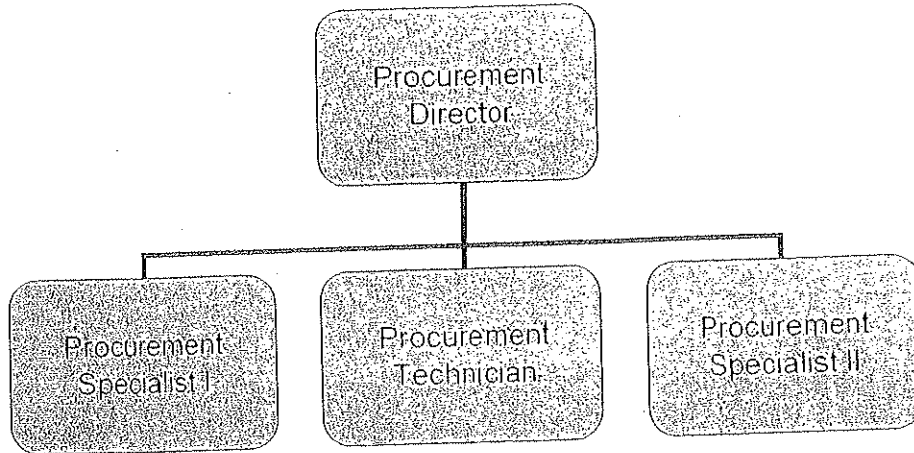
### Procurement

1. The Procurement Department is responsible for processing purchase orders for County departments for all supplies, services and equipment for the operation of the County.
2. Procurement is responsible for obtaining competitive price quotes for all departments.
3. The Procurement Department writes, reviews and negotiates contracts for goods, services, and construction.
4. Procurement is responsible for compiling specifications for bidding purposes, request for proposals and request for qualifications.
5. Procurement conducts public bid openings, pre-bid conferences, makes recommendations regarding bids and maintains files involved with bids.
6. The Procurement Department is responsible for processing outgoing County mail for all County departments.
7. Procurement is the receiving department for incoming supplies.
8. Procurement is responsible for budget preparation and monitoring expenditures for the Procurement Department and Central Maintenance.
9. Procurement researches and evaluates State contract purchasing information.
10. Responsible for maintaining department fixed assets inventory.
11. Procurement is responsible for the identification, declaration, and disposal of surplus fixed assets and property including recommendation to County Council and subsequent sale by internet auction.
12. Meets with various vendors for information on current and upcoming products and services.

### Central Maintenance

1. Responsible for the management of the Central Maintenance Contract and the approval of equipment and vehicle maintenance expenditures.

## PROCUREMENT DEPARTMENT



Florence County  
Fund 10

Function 411 Department 413 Division 100 Procurement Department

Division Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	85,724	95,703	144,048	144,048	144,048
101	FICA CONTRIBUTION	5,545	6,070	11,020	11,020	11,020
102	INSURANCE-HEALTH & LIFE	18,174	21,857	33,102	36,412	33,536
103	STATE RETIREMENT CONTRIBUTION	7,838	10,124	15,213	15,843	15,843
112	WORKMENS COMPENSATION BENEFIT	136	144	236	-	-
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	239	-	-
200	PART TIME- ALL OTHERS	7,138	-	-	-	-
		<u>124,555</u>	<u>133,898</u>	<u>203,858</u>	<u>207,323</u>	<u>204,447</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	2,100	3,709	3,200	3,200	3,200
1300	DUES, SUBSCRIPTIONS	410	410	420	420	420
1501	INSURANCE-TORT/PROFESS. LIABILITY	579	556	579	579	579
1615	CENTRAL COPYING/COST LESS REIMBSMTS	-	(2,950)	100	100	100
1616	CENTRAL MAIL RM/COST LESS REIMBSMTS	-	2,779	-	-	-
3000	FUEL/GASOLINE & DIESEL	84	25	50	50	50
3100	RENTS AND LEASES / EQUIPMENT	2,913	1,888	2,000	2,000	2,000
4900	MAINT/REPAIRS (NOT UNDER CONTRACT)	1,009	1,336	1,500	1,500	1,500
5000	POSTAGE	315	62	500	500	500
5100	TRAVEL & SUBSISTENCE	489	1,035	1,000	1,000	1,000
5200	TRAINING TO EMPLOYEES	979	2,360	2,000	2,000	2,000
6200	TELEPHONE	1,304	1,329	1,200	1,200	1,200
6900	ADVERTISING & PROMOTION	440	-	-	-	-
		<u>10,622</u>	<u>12,539</u>	<u>12,549</u>	<u>12,549</u>	<u>12,549</u>
Total		<u>135,177</u>	<u>146,437</u>	<u>216,407</u>	<u>219,872</u>	<u>216,996</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 PROCUREMENT DIRECTOR	36	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		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Operational Expenses</b>						
1500	INSUR-VEH & BLDG	19,883	21,730	19,145	19,145	19,145
4900	MAINT/REPAIRS (NOT UNDER CONTRACT)	-	343	-	1,226	1,226
6481	VEH EQPT MAINT CONTR-MLS	678,675	1,359,173	898,731	917,605	917,605
6482	VEH EQP MAIN-MLS-NOT COVERED	238,312	175,848	105,000	105,000	105,000
6486	VEH EQUIP PUR - MLS - NON CONTRACT	33,541	33,073	20,000	20,000	20,000
6493	EQ MAINT/D30-439 REIM	(114,188)	(81,075)	(95,000)	(95,000)	(95,000)
7699	TRANSFER TO OTHER DEPARTMENTS	(464,326)	(801,764)	(554,500)	(554,502)	(554,502)
		<u>391,897</u>	<u>707,328</u>	<u>393,376</u>	<u>413,474</u>	<u>413,474</u>
<b>Capital Outlay</b>						
9200	EQUIPMENT	-	-	3,481	19,529	19,529
		-	-	<u>3,481</u>	<u>19,529</u>	<u>19,529</u>
	Total	<u>391,897</u>	<u>707,328</u>	<u>396,857</u>	<u>433,003</u>	<u>433,003</u>

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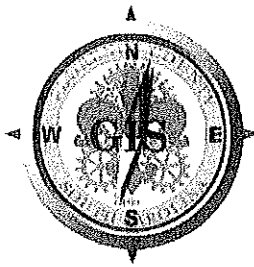
<b>Capital</b>	
MISCELLANEOUS EQUIPMENT	<u>19,529</u>
<b>Total</b>	<u>19,529</u>



Florence County  
Fund 10

Function 411 Department 413 Procurement - SUMMARY

Division Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	85,724	95,703	144,048	144,048	144,048
101	FICA CONTRIBUTION	5,545	6,070	11,020	11,020	11,020
102	INSURANCE-HEALTH & LIFE	18,174	21,857	33,102	36,412	33,536
103	STATE RETIREMENT CONTRIBUTION	7,838	10,124	15,213	15,843	15,843
112	WORKMENS COMPENSATION BENEFIT	136	144	236	-	-
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	239	-	-
200	PART TIME/ ALL OTHERS	7,138	-	-	-	-
		<u>124,555</u>	<u>133,898</u>	<u>203,858</u>	<u>207,323</u>	<u>204,447</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	2,100	3,709	3,200	3,200	3,200
1300	DUES, SUBSCRIPTIONS	410	410	420	420	420
1500	INSUR-VEH & BLDG	19,883	21,730	19,145	19,145	19,145
1501	INSURANCE-TORT/PROFESS. LIABILITY	579	556	579	579	579
1615	CENTRAL COPYING/COST LESS REIMBRSMTS	-	(2,950)	100	100	100
1616	CENTRAL MAIL RM/COST LESS REIMBRSMTS	-	2,779	-	-	-
3000	FUEL / GASOLINE AND DIESEL	84	25	50	50	50
3100	RENTS AND LEASES /EQUIPMENT	2,913	1,888	2,000	2,000	2,000
4900	MAINT/REPAIRS (NOT UNDER CONTRACT)	1,009	1,679	1,500	2,726	2,726
5000	POSTAGE	315	62	500	500	500
5100	TRAVEL & SUBSISTENCE	489	1,035	1,000	1,000	1,000
5200	TRAINING TO EMPLOYEES	979	2,360	2,000	2,000	2,000
6200	TELEPHONE	1,304	1,329	1,200	1,200	1,200
6481	VEH EQPT MAINT CONTR-MLS	678,675	1,359,173	898,731	917,605	917,605
6482	VEH EQPT MAINT-MLS-NOT COVERED	238,312	175,848	105,000	105,000	105,000
6486	VEH EQUIP PUR-MLS-NON CONTRACT	33,541	33,073	20,000	20,000	20,000
6493	EQ MAINT/D30-439 REIMB	(114,188)	(81,075)	(95,000)	(95,000)	(95,000)
6900	ADVERTISING & PROMOTION	440	-	-	-	-
7699	TRANSFER TO OTHER DEPARTMENTS	(464,326)	(801,764)	(554,500)	(554,502)	(554,502)
		<u>402,519</u>	<u>719,867</u>	<u>405,925</u>	<u>426,023</u>	<u>426,023</u>
<b>Capital Outlay</b>						
9200	EQUIPMENT	-	-	3,481	19,529	19,529
		-	-	<u>3,481</u>	<u>19,529</u>	<u>19,529</u>
Total		<u>527,074</u>	<u>853,765</u>	<u>613,264</u>	<u>652,875</u>	<u>649,999</u>



## FLORENCE COUNTY GIS

518 South Irby Street

Florence, SC 29501

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TO: Kevin Yokim, Finance Director

FROM: Crystine Hoge, GIS Manager *CH*

DATE: February 21, 2014

SUBJECT: Fiscal Year 2014/2015 GIS Budget Proposal

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### **Florence County GIS Department Mission Statement:**

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

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Fiscal Year 2014/2015 represents the seventh year of operation for the Florence County Geographic Information Systems (GIS) Department. The GIS Department has continued to professionally serve the departments, elected officials, and the citizens of Florence County. The Department works collaboratively with all other Florence County departments to create tools and services that are used daily and save time and resources. The Fiscal Year 14/15 budget will allow the GIS Department to continue resource saving measures for the departments via web-based solutions, routing services, and popular mobile solutions offering a variety of location based services. Florence County GIS will continue to strive toward excellence in the quality, dependability, and availability of the County's geospatial data. The GIS staff of qualified, solutions-focused professionals is ready to serve.

The GIS Department continues moving into the development of location-based services and tools for mobile devices. With the expanded use of laptops, tablets, iPads, and smart phones by Florence County staff and the public, mobile technology is driving change. Mobile web-based mapping services provide Florence County with highly-visible professional and dependable web-based mapping services and local apps. Florence County GIS continues to move forward and expand the use of web and mobile services using ESRI's ArcGIS Online (AGOL). ArcGIS Online allows the County the ability to expand the use and

functionality of our existing mobile services to allow specialized groups, security and even field editing capabilities. Florence County GIS also uses its own servers to provide the core data for its internet solutions and hosts a number of custom applications to meet the specific needs of county departments.

**Budget Summary:**

In order to meet our goals and objectives for Fiscal Year 14/15 and beyond, the attached comprehensive budget has been prepared. This budget will allow the GIS Department to maintain a high level of service. The professional staff of the GIS Department is trained, certified and an asset to Florence County. Therefore, the budget continues to support that staff with professional training and travel funds along with pay stipends for GISP certifications and SC State Licensing (PLS) for our staff of five. Supplemental pay for four (4) staff certified GISP's (\$2,500 stipend each) and one staff PLS (additional \$500 stipend) should be planned for FY13/14. Additionally, reclassification of the GIS Analyst to a GIS Senior Analyst is requested to more accurately reflect and align with current skills and duties now performed by the current GIS Analyst. See attached Budget Form #4 Reclassification Narrative Justification for more information.

A Pictometry aerial oblique imagery flight proposal is added to this budget for FY 14/15. Option B on the attached Pictometry quote offers Florence County the ability to stagger payments and reduce cost by committing to a 2-flight, 6-year payment plan. Using this option, the cost for a winter 2015 flight would be \$40,702 in FY 14/15, \$43,878 in FY 15/16 and \$43,878 in FY 16/17. An opt-out clause for the second flight is built into the contract for non-appropriation should funding availability change. Pictometry software and aerial imagery have been in use in Florence since 2008. A second flight was obtained in 2011 as part of a regional technology grant. Pictometry is fully integrated into the daily functionality of all departments in Florence County. The Pictometry software and images are fully integrated with the 911 dispatch CAD system offering visual support to aid calls in dispatch.

\*A network storage increase of approximately 1TB is required to host the new Pictometry aerial images. Delivery of new images is expected in February of 2015.

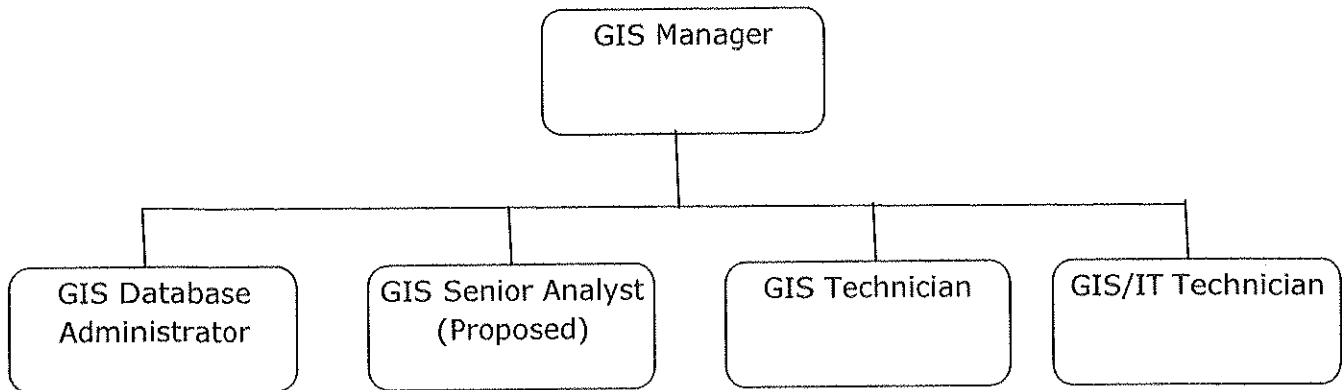
An explanation of the GIS Department's 2014 Goals are attached for your review.

If you have any questions please feel free to contact me.

Attachments: Detailed Budget Request FY 2014/2015  
Pictometry Reflight Estimates  
HR Budget Form #4 / Reclassification Request  
GIS Goals for Calendar Year 2014  
GIS Department Organizational Chart

## GIS Department

Fiscal Year 2014/2015



**Florence County  
Fund 10**

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

Division Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	238,281	236,209	246,802	247,234	243,100
101	FICA CONTRIBUTION	17,781	17,504	18,880	18,913	18,597
102	INSURANCE-HEALTH & LIFE	22,612	23,829	26,566	36,012	33,168
103	STATE RETIREMENT CONTRIBUTION	22,582	24,962	26,090	26,876	26,425
112	WORKMENS COMPENSATION BENEFIT	340	284	398	192	192
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	546	-	-
		<u>301,596</u>	<u>302,788</u>	<u>319,282</u>	<u>329,227</u>	<u>321,482</u>
<b>Operational Expenses</b>						
1100	SUPPLIES AND PRINTING	1,745	1,325	2,000	2,000	2,000
1200	CONSULTING, TECH. FEES	-	-	-	40,702	40,702
1300	DUES, SUBSCRIPTIONS	1,559	1,299	1,700	1,700	1,700
1500	INSURANCE- VEHICLES	631	631	650	650	650
1501	INSURANCE-TORT/PROFESS. LIABILITY	602	602	650	650	650
1508	INSURANCE- INLAND MARINE	126	126	175	175	175
3000	FUEL / GASOLINE AND DIESEL	732	428	1,000	1,000	1,000
5000	POSTAGE	76	12	100	100	100
5100	TRAVEL & SUBSISTENCE	2,805	1,117	1,000	1,000	1,000
5200	TRAINING TO EMPLOYEES	4,154	2,887	5,000	5,000	5,000
6200	TELEPHONE	1,492	1,366	2,000	2,000	2,000
6481	VEH EQPT MAINT CONTR-MLS	22	21	125	125	125
8400	EQUIP- LESS THAN \$1,000 (NON-CAP)	1,019	1,965	2,000	2,000	2,000
8412	PC SOFTWARE AND MAINTENANCE	48,576	45,767	59,179	60,000	60,000
		<u>63,539</u>	<u>57,546</u>	<u>75,579</u>	<u>117,102</u>	<u>117,102</u>
Total		<u>365,135</u>	<u>360,334</u>	<u>394,861</u>	<u>446,329</u>	<u>438,584</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 GIS MANAGER	30	SALARIED	N/A
1 GIS DATABASE ADMINISTRATOR	25	SALARIED	N/A
1 GIS TECHNICIAN	16	HOURLY	1950
1 GIS ANALYST	19	HOURLY	1950
1 GIS/IT TECHNICIAN	23	HOURLY	1950
5 TOTAL			

Florence County  
Fund 10

Function 411 Department 414 Division 900 General Phone System

Division Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<u>Operational Expenses</u>						
6200	TELEPHONE	9,591	8,986	8,469	9,000	8,469
		<u>9,591</u>	<u>8,986</u>	<u>8,469</u>	<u>9,000</u>	<u>8,469</u>
Total		<u>9,591</u>	<u>8,986</u>	<u>8,469</u>	<u>9,000</u>	<u>8,469</u>

Florence County  
Fund 10

Function 411 Department 414 Administrative Services - SUMMARY

Department Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	238,281	236,209	246,802	247,234	243,100
101	FICA CONTRIBUTION	17,781	17,504	18,880	18,913	18,597
102	INSURANCE-HEALTH & LIFE	22,612	23,829	26,566	36,012	33,168
103	STATE RETIREMENT CONTRIBUTION	22,582	24,962	26,090	26,876	26,425
112	WORKMENS COMPENSATION BENEFIT	340	284	398	192	192
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	546	-	-
		<u>301,596</u>	<u>302,788</u>	<u>319,282</u>	<u>329,227</u>	<u>321,482</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	1,745	1,325	2,000	2,000	2,000
1200	CONSULTING, TECH. FEES	-	-	-	40,702	40,702
1300	DUES, SUBSCRIPTIONS	1,559	1,299	1,700	1,700	1,700
1500	INSURANCE- VEHICLES	631	631	650	650	650
1501	INSURANCE-TORT/PROFESS. LIABILITY	602	602	650	650	650
1508	INSURANCE- INLAND MARINE	126	126	175	175	175
3000	FUEL/GASOLINE & DIESEL	732	428	1,000	1,000	1,000
5000	POSTAGE	76	12	100	100	100
5100	TRAVEL AND SUBSISTENCE	2,805	1,117	1,000	1,000	1,000
5200	TRAINING TO EMPLOYEES	4,154	2,887	5,000	5,000	5,000
6200	TELEPHONE	11,083	10,352	10,469	11,000	10,469
6481	VEH EQPT MAINT CONTR-MLS	22	21	125	125	125
8400	EQUIPMENT LESS THAN \$1,000	1,019	1,965	2,000	2,000	2,000
8412	PC SOFTWARE AND MAINTENANCE	48,576	45,767	59,179	60,000	60,000
		<u>73,130</u>	<u>66,532</u>	<u>84,048</u>	<u>126,102</u>	<u>125,571</u>
Total		<u>374,726</u>	<u>369,320</u>	<u>403,330</u>	<u>455,329</u>	<u>447,053</u>

## **Florence County Treasurer's Office**

The County Treasurer's Office is a statutorily created office in every county in South Carolina. The duties of the treasurer are prescribed by state law. The Florence County Treasurer also serves as the Florence County Tax Collector. The main function of the Florence County Treasurer's Office is collecting, depositing, investing, and accounting for over 400 million dollars annually. This includes ad valorem property taxes (as billed by the county auditor), state revenue, fees, fines, proceeds from General Obligation Bonds, proceeds from tax sales, service charges, and grants. All funds are deposited daily.

The Treasurer's Office collects, deposits, and accounts for over \$70,000,000.00 per year in property taxes and fees. The office handles questions regarding the taxes and fees from residents of the county, mortgage companies, attorneys, and all of the political subdivisions for which we collect.

The Treasurer's Office collects, deposits, disburses, and maintains accounting records for property taxes that we collect for the school districts, fire districts, municipalities, Florence-Darlington Technical College, and watershed or conservation districts.

The office receipts and accounts for over 122,000,000.00 in state revenue for the school districts. The office deposits all state revenue for the County Solicitor's Office, Library, Veteran's Affairs, Election Commission, Health Department, Circle Park, Sheriff's Office, Clerk of Court and Probate Court.

The Treasurer's Office makes payments and maintains accounting records on all General Obligation Bonds for various political subdivisions (including the county, fire districts and school districts).

The Treasurer's Office is responsible for generating and providing detailed reports to the State Treasurer and to the Comptroller General for tax collections, homestead exemptions, school exemptions, and magistrate and court reports.

The office collects and accounts for South Carolina vehicle registration fees and remits them to the state.

The office is responsible for maintaining extensive banking records and completing a monthly reconciliation of county bank accounts.

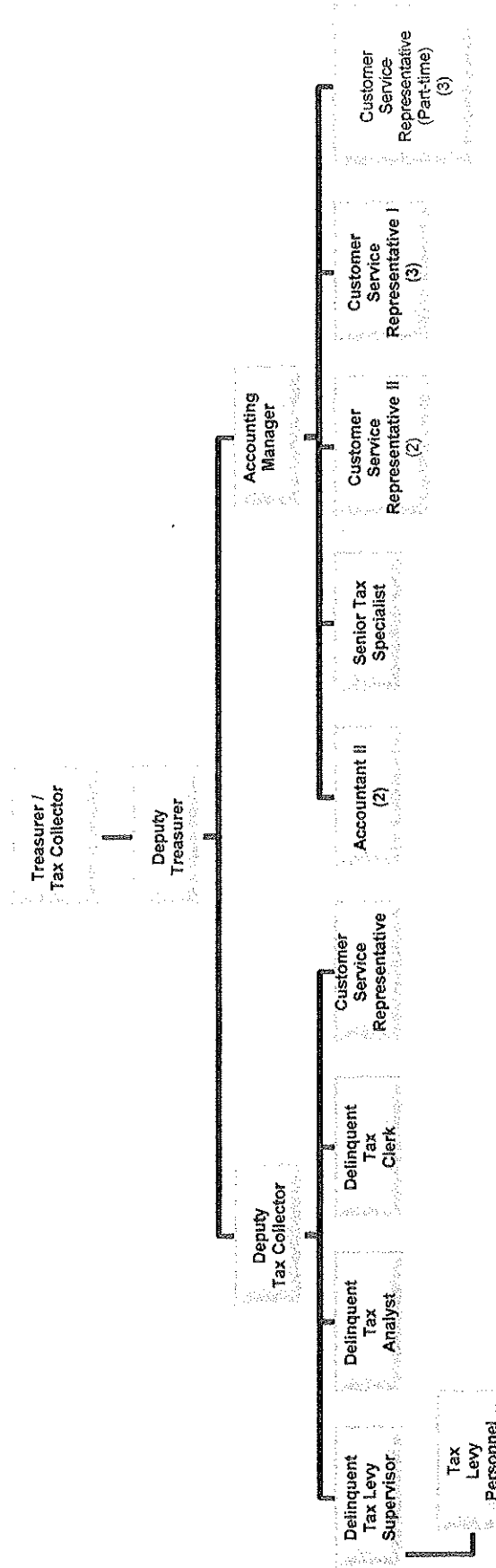
The Treasurer's Office is responsible for investing all funds and maintaining records for all investments.

In order to collect taxes and comply with state and federal laws, the Treasurer's Office must maintain extensive records for returned checks, bankruptcy filings, state driving privilege suspensions, and state vehicle registration suspensions.

The County Treasurer's Office / Delinquent Tax Office is responsible for ascertaining mortgage lien holder information for property to be sold at tax sales, conducting an annual tax sale, and maintaining extensive records for properties that are sold and those that are eventually deeded.



# Treasurer's Office



Florence County  
Fund 10

Function 411 Department 415 Division 100 Treasurer

Division Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	463,632	451,170	476,078	501,672	478,580
101	FICA CONTRIBUTION	33,572	32,501	36,420	38,378	36,611
102	INSURANCE-HEALTH & LIFE	77,089	72,551	84,821	96,378	88,781
103	STATE RETIREMENT CONTRIBUTION	43,776	47,644	50,266	54,479	51,962
112	WORKMENS COMPENSATION BENEFIT	1,907	1,568	3,172	1,035	1,035
113	UNEMPLOYMENT INSURANCE BENEFIT	3,960	4,650	1,107	790	790
115	WAGES O/T	-	-	3,100	3,100	3,100
200	PART-TIME	67	-	1,800	1,800	1,800
		<u>624,003</u>	<u>610,084</u>	<u>656,764</u>	<u>697,632</u>	<u>662,659</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	59,128	66,662	50,000	50,000	50,000
1200	CONSULTING TECH FEES	8,232	405	8,000	8,000	8,000
1300	DUES, SUBSCRIPTIONS	719	244	775	775	775
1400	SURETY BONDS	750	665	751	751	751
1500	INSURANCE - VEHICLES	672	672	742	742	742
1501	INSURANCE-TORT/PROFESS. LIABILITY	809	786	832	832	832
3000	FUEL / GASOLINE AND DIESEL	1,548	1,829	1,650	1,650	1,650
3100	RENTS AND LEASES / EQUIPMENT	745	1,317	1,800	1,800	1,800
4900	MAINT/REPAIRS (NOT UNDER CONTRACT)	-	-	300	300	300
5000	POSTAGE	57,914	104,633	90,000	90,000	90,000
5100	TRAVEL & SUBSISTENCE	1,758	2,070	2,600	2,600	2,600
5200	TRAINING TO EMPLOYEES	728	1,100	1,200	1,200	1,200
6200	TELEPHONE	4,441	4,462	6,500	6,500	6,500
6400	MAINT & SVC CNTRCTS	1,194	1,933	7,500	7,500	7,500
6481	VEH EQPT MAINT CONTR-MLS	320	285	212	212	212
		<u>138,958</u>	<u>187,063</u>	<u>172,862</u>	<u>172,862</u>	<u>172,862</u>
<b>Capital Outlay</b>						
9500	COMPUTER EQUIPMENT	-	4,656	5,000	5,000	5,000
		-	<u>4,656</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
	<b>Total</b>	<u>762,961</u>	<u>801,803</u>	<u>834,626</u>	<u>875,494</u>	<u>840,521</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 TREASURER	N/A	SALARIED	N/A
1 DEPUTY TREASURER	22	SALARIED	N/A
1 ACCOUNTING MANAGER	20	SALARIED	N/A
2 ACCOUNTANT II	15	HOURLY	1950
1 SENIOR TAX SPECIALIST	14	HOURLY	1560
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

**Capital**

REPLACEMENT COMPUTER EQUIPMENT	<u>5,000</u>
<b>Total</b>	<u>5,000</u>

**Florence County  
Fund 10**

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

Division Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	142,290	146,703	148,077	148,367	146,033
101	FICA CONTRIBUTION	10,075	10,342	11,328	11,350	11,172
102	INSURANCE-HEALTH & LIFE	30,654	31,820	35,448	39,032	35,948
103	STATE RETIREMENT CONTRIBUTION	12,464	14,312	14,368	14,806	14,552
112	WORKERS COMPENSATION	2,204	172	255	76	76
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	327	327	327
115	WAGES O/T	34	58	95	95	95
		<u>197,721</u>	<u>203,407</u>	<u>209,898</u>	<u>214,053</u>	<u>208,203</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	12,017	12,482	12,361	16,000	13,000
1200	CONSULTING, TECH. FEES	440	-	1,000	2,000	-
1300	DUES, SUBSCRIPTIONS	-	-	160	160	-
1500	INSURANCE-VEHICLE & BUILDING	678	678	875	875	875
1501	INSURANCE - TORT	144	219	654	654	654
1700	ATTORNEY FEES / LITIGATION	19,425	16,625	20,000	20,000	20,000
1789	TAX SALE ADMINISTRATION	21,710	25,840	22,000	25,000	25,000
3000	FUEL / GASOLINE AND DIESEL	3,666	4,025	4,500	4,500	4,500
3100	RENTS AND LEASES/EQUIPMENT	-	-	700	700	-
4700	SPECIALIZED DEPARTMENT SUPPLIES	84	-	800	800	-
4900	MAINT/REPAIRS NOT UNDER CONTRACT	-	-	500	500	-
5000	POSTAGE	84,253	89,078	90,000	90,000	90,000
5100	TRAVEL AND SUBSISTENCE	-	-	1,100	1,100	1,100
5101	TRAVEL DLQT TAX COLLECTION	-	-	200	200	-
5200	TRAINING TO EMPLOYEES	-	-	1,000	1,000	1,000
6200	TELEPHONE	1,885	1,771	1,500	1,500	1,500
6400	MAINT & SERVICE CONTRACTS	2,172	1,837	2,200	2,200	2,200
6481	VEH EQPT MAINT CONTR-MLS	903	1,119	808	808	808
6800	BOOKS & PUBLICATIONS	-	-	200	200	-
6900	ADVERTISING AND PROMOTION	28,146	30,946	31,646	31,646	31,646
8400	EQUIPMENT LESS THAN \$1,000	478	570	500	500	500
		<u>176,001</u>	<u>185,190</u>	<u>192,704</u>	<u>200,343</u>	<u>192,783</u>
<b>Capital Outlay</b>						
9500	COMPUTER EQUIPMENT	-	-	-	3,500	3,500
		-	-	-	<u>3,500</u>	<u>3,500</u>
Total		<u>373,722</u>	<u>388,597</u>	<u>402,602</u>	<u>417,896</u>	<u>404,486</u>
<b>Personnel</b>		<b>Grade</b>	<b>Salaried/Hourly</b>	<b>Hours/Year</b>		
1	DEL. TAX OFFICER	17	SALARIED	N/A		
1	DEL. TAX ANALYST	13	HOURLY	1950		
1	TAX LEVY SUPERVISOR	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		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	605,922	597,873	624,155	650,039	624,613
101	FICA CONTRIBUTION	43,647	42,843	47,748	49,728	47,783
102	INSURANCE-HEALTH & LIFE	107,743	104,371	120,269	135,410	124,729
103	STATE RETIREMENT CONTRIBUTION	56,240	61,956	64,634	69,285	66,514
112	WORKERS COMPENSATION	4,111	1,740	3,427	1,111	1,111
113	UNEMPLOYMENT INSURANCE BENEFIT	3,960	4,650	1,434	1,117	1,117
115	WAGES O/T	34	58	3,195	3,195	3,195
200	PART-TIME	67	-	1,800	1,800	1,800
		<u>821,724</u>	<u>813,491</u>	<u>866,662</u>	<u>911,685</u>	<u>870,862</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRGTG	71,145	79,144	62,361	66,000	63,000
1200	CONSULTING TECH FEES	8,672	405	9,000	10,000	8,000
1300	DUES, SUBSCRIPTIONS	719	244	935	935	775
1400	SURETY BONDS	750	665	751	751	751
1500	INSURANCE - VEHICLES	1,350	1,350	1,617	1,617	1,617
1501	INSURANCE- TORT	953	1,005	1,486	1,486	1,486
1700	ATTORNEY FEES/ LITIGATION	19,425	16,625	20,000	20,000	20,000
1789	TAX SALE ADMINISTRATION	21,710	25,840	22,000	25,000	25,000
3000	FUEL / GASOLINE AND DIESEL	5,214	5,854	6,150	6,150	6,150
3100	RENTS AND LEASES / EQUIPMENT	745	1,317	2,500	2,500	1,800
4700	SPECIALIZED DEPARTMENT SUPPLIES	84	-	800	800	-
4900	MAINT/REPAIRS (NOT UNDER CONTRACT)	-	-	800	800	300
5000	POSTAGE	142,167	193,711	180,000	180,000	180,000
5100	TRAVEL & SUBSISTENCE	1,758	2,070	3,700	3,700	3,700
5101	TRAVEL DLQT TAX COLLECTION	-	-	200	200	-
5200	TRAINING TO EMPLOYEES	728	1,100	2,200	2,200	2,200
6200	TELEPHONE	6,326	6,233	8,000	8,000	8,000
6400	MAINT & SVC CNTRCTS	3,366	3,770	9,700	9,700	9,700
6481	VEH EQPT MAINT CONTR-MLS	1,223	1,404	1,020	1,020	1,020
6800	BOOKS & PUBLICATIONS	-	-	200	200	-
6900	ADVERTISING AND PROMOTION	28,146	30,946	31,646	31,646	31,646
8400	EQUIPMENT LESS THAN \$1,000	478	570	500	500	500
		<u>314,959</u>	<u>372,253</u>	<u>365,566</u>	<u>373,205</u>	<u>365,645</u>
<b>Capital Outlay</b>						
9500	COMPUTER EQUIPMENT	-	4,656	5,000	8,500	8,500
		-	<u>4,656</u>	<u>5,000</u>	<u>8,500</u>	<u>8,500</u>
<b>Total</b>		<u>1,136,683</u>	<u>1,190,400</u>	<u>1,237,228</u>	<u>1,293,390</u>	<u>1,245,007</u>

## Florence County Auditors Office

### Duties of County Auditors

Under the S. C. Department of Revenues Jurisdiction:

#### General Duties Defining the Office of County Auditor

The County Auditor is the statutory officer charged with preparing a complete listing and description of all taxable real and personal property in his county, political subdivisions, and special purpose districts; by owner; type of property; levy; location and assessed value. The auditor calculates levies; recommends or applies certain mandated levies to all assessed values; makes appropriate changes to the tax duplicate; values and assesses certain classes of personal property; and provides the schedules of assessed values and their descriptions with the resulting levies and taxes to the county official charged with the collection of taxes.<sup>1</sup>

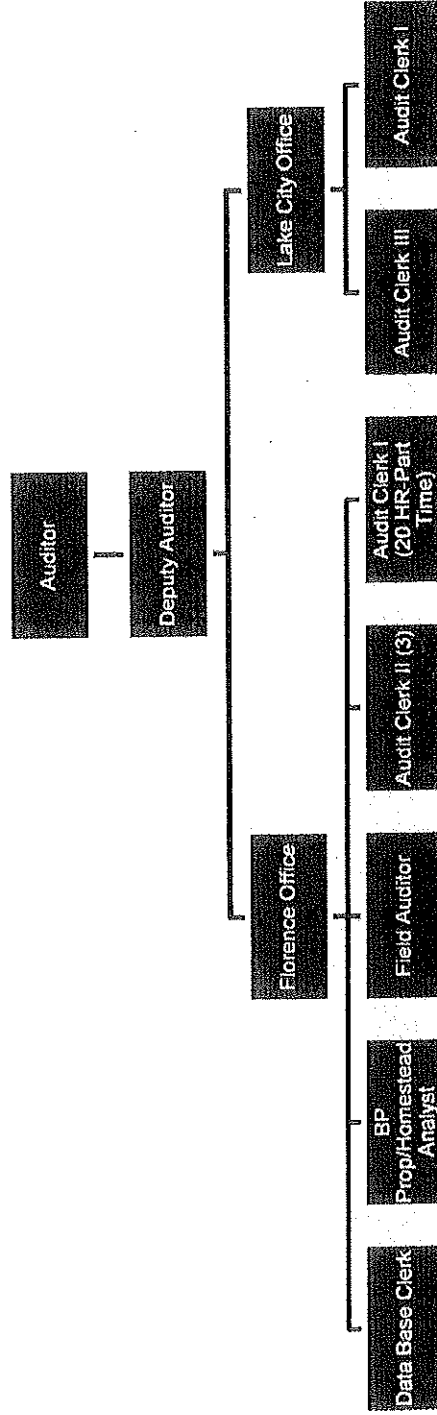
#### II. General Duties of the County Auditor

The powers and duties of the statutory office of county auditor are derived from the S. C. Constitution, Article 10, paragraph one and general law. These general powers of county government to levy ad valorem taxes is referenced in S. C. Code Ann. Section 4-9-30(5)(a) (Supp. 1999) Counties have the power to tax and spend for many purposes.

<sup>1</sup> Note: County ordinances or local laws may affect how county auditors perform some of their duties.

1. Responsible for the Return and Assessment of Personal Property.
2. Receives Tax Returns.
3. Administers the Motor Vehicle Tax Law for Assessment and Taxation.
4. Values, Assesses and Prepares Tax Notices for Locally Assessed Business Personal, Watercraft and Aircraft.
5. Applies Minimum Assessments and Rounds Assessments as Necessary.
6. Administers Mobile Home and Manufactured Housing Functions.
7. Processes Exemptions.
8. Processes Reimbursement Request.
9. Processes Refunds and Calculates Interest.
10. Applies Penalties and Calculates Interest.
11. Distributes Revenue for Bond Payments and Sets Bond Millage Rates
12. Determines Millage Rates
13. Gives Assistance with Rollback Millage Calculations During the Reassessment Year.
14. Processes Agricultural Rollback Taxes
15. Prorates Taxes
16. Prepares Standardized Tax Bill for Real Property
17. Compiles Data for the Index of Taxpaying Ability.
18. Manages Protests, Personal Property Appeals, and Calculation of All Appeal Refund Settlements

# Florence County Auditor Office Organization Chart



Rev. 2/12

**Florence County  
Fund 10**

Function 411 Department 416 Auditor

Department Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	319,845	326,046	332,539	390,035	332,535
101	FICA CONTRIBUTION	23,535	23,928	25,439	29,838	25,439
102	INSURANCE-HEALTH & LIFE	40,314	43,989	51,965	56,679	52,214
103	STATE RETIREMENT CONTRIBUTION	30,150	34,412	35,094	42,354	36,086
112	WORKMENS COMPENSATION BENEFIT	1,560	1,056	1,527	708	708
113	UNEMPLOYMENT INSURANCE BENEFIT	1,847	-	774	774	774
200	PART TIME - ALL OTHERS	-	-	-	-	-
		<u>417,251</u>	<u>429,431</u>	<u>447,338</u>	<u>520,388</u>	<u>447,756</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	13,673	13,281	15,315	14,800	14,800
1200	CONSULTING, TECH. FEES	-	-	-	36,750	-
1300	DUES, SUBSCRIPTIONS	75	-	210	210	210
1400	SURETY BONDS	100	200	200	200	200
1500	INSURANCE - VEHICLES	672	672	841	672	672
1501	INSURANCE - TORT/PROFESS. LIABILITY	740	717	740	717	717
3000	FUEL/GASOLINE AND DIESEL	977	1,124	1,300	1,300	1,300
3100	RENTS AND LEASES / EQUIPMENT	1,807	1,764	1,775	1,775	1,775
5000	POSTAGE	1,541	1,574	1,800	1,800	1,800
5100	TRAVEL & SUBSISTENCE	615	432	1,363	1,213	1,213
5102	TRAVEL FIELD AUDITOR	1,427	1,241	1,470	1,470	1,470
5200	TRAINING TO EMPLOYEES	790	800	1,000	1,000	1,000
6200	TELEPHONE	2,786	2,541	2,928	2,928	2,928
6481	VEH EQPT MAINT CONTR-MLS	2,459	336	950	950	950
6800	BOOKS & PUBLICATIONS	215	175	300	300	300
8400	EQPT-LESS THAN \$1000 (NON-CAP BUDG)	447	-	200	485	485
		<u>28,324</u>	<u>24,857</u>	<u>30,392</u>	<u>66,570</u>	<u>29,820</u>
<b>Capital Outlay</b>						
9512	COMPUTER EQUIP/ SOFTWARE	-	-	-	2,000	2,000
		-	-	-	<u>2,000</u>	<u>2,000</u>
<b>Total</b>		<u>445,575</u>	<u>454,288</u>	<u>477,730</u>	<u>588,958</u>	<u>479,576</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	1560
3 AUDIT CLERK II	10	HOURLY	1950
1 AUDIT CLERK I	9	HOURLY	1950
1 AUDIT CLERK I	9	HOURLY	1040
11 TOTAL			
<b>Capital</b>			
MISC COMPUTER EQUIPMENT		2,000	
Total		<u>2,000</u>	

## **FLORENCE COUNTY ASSESSOR DEPARTMENT**

The Florence County Assessor Department supports Florence County and nine municipalities with five basic functions. The following is a brief description of each function.

### **I. Real Property Appraisal:**

- A. Inspect and appraise all real property required by South Carolina law.
- B. Qualify all agriculture use eligible properties.
- C. Reassess real property that has been improved.
- D. Reassess all real property during county wide reassessment program.

### **II. GIS Mapping:**

- A. Develop and maintain cadastral maps and parcel identifiers per South Carolina Regulation 117-1740.2.
- B. Produce maps to assist in the location of properties.
- C. Maintain municipal boundary lines per annexations.

### **III. Customer Service:**

- A. Endorse all deeds to be recorded in the Clerk of Court.
- B. Maintain a continuous record of recorded deed sales transactions.
- C. Qualify all legal residence applications.
- D. Qualify and calculate multi-lot discount lot applications.
- E. Calculate roll back taxes

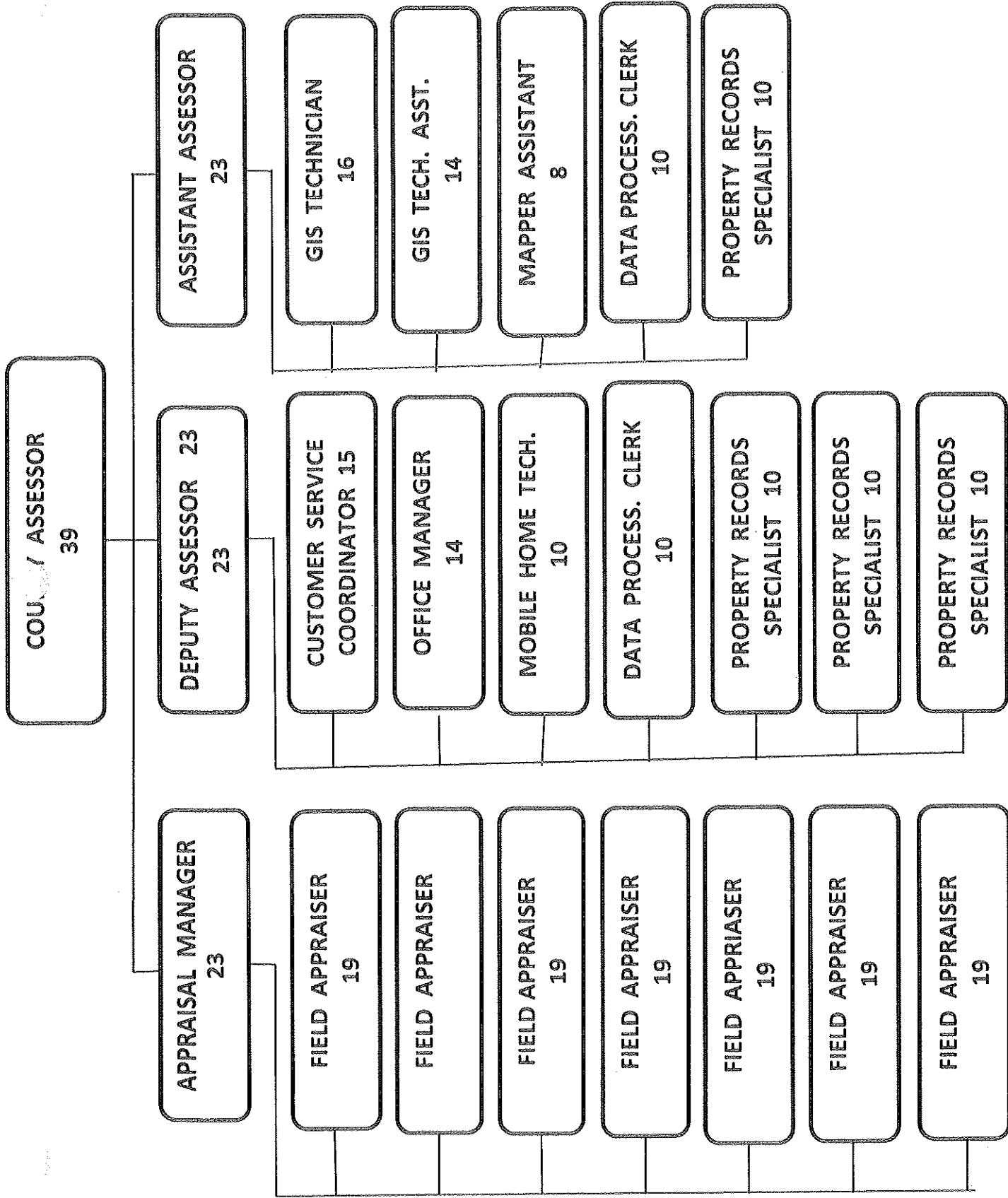
### **IV. Mobile Home Record Maintenance:**

- A. Register and maintain records of mobile homes moving to the county, within the county, and out of the county.

### **V. Administration:**

- A. Appear before an appellate board to give testimony and present evidence as to the justification of an appraisal.





Florence County  
Fund 10

Function 411 Department 417 Assessor

Department Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	851,286	884,985	898,452	903,359	898,452
101	FICA CONTRIBUTION	63,134	65,110	68,732	69,107	68,732
102	INSURANCE-HEALTH & LIFE	128,927	137,465	157,343	184,001	169,466
103	STATE RETIREMENT CONTRIBUTION	81,904	94,965	94,911	98,132	97,597
112	WORKMENS COMPENSATION BENEFIT	3,475	2,792	4,006	4,006	4,006
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	2,029	2,029	2,029
115	WAGES - OVERTIME	5,212	3,000	3,000	3,000	3,000
		<u>1,133,938</u>	<u>1,188,317</u>	<u>1,228,473</u>	<u>1,263,634</u>	<u>1,243,282</u>
<b>Operational Expenses</b>						
300	FEES (BOARDS & JURY)	725	300	2,080	2,080	2,080
1100	SPLYS & PRTG	13,299	13,383	13,480	13,480	13,480
1300	DUES, SUBSCRIPTIONS	8,268	2,797	3,395	4,170	4,170
1301	LICENSE FEES	-	4,290	2,475	2,475	2,475
1400	SURETY BONDS	70	70	70	70	70
1500	INSURANCE - VEHICLES	4,225	4,225	4,452	5,992	5,992
1501	INSURANCE-TORT/PROFESS. LIABILITY	1,016	5,606	1,526	5,606	5,606
3000	FUEL / GASOLINE AND DIESEL	3,731	3,448	4,000	4,000	4,000
3100	RENTS AND LEASES / EQUIPMENT	5,009	5,396	6,000	5,910	5,910
4900	MAINT/REPAIRS(NOT UNDER CONTRACT)	1,903	781	1,520	1,120	1,120
5000	POSTAGE	3,128	268	3,650	2,965	2,965
5100	TRAVEL & SUBSISTENCE	6,252	6,691	5,566	5,566	5,566
5200	TRAINING TO EMPLOYEES	2,898	2,950	5,000	5,000	5,000
6200	TELEPHONE	6,731	7,634	8,000	8,400	8,400
6400	MAINT & SVS CONTRACTS	-	-	1,819	10,819	10,819
6481	VEH EQPT MAINT CONTR-MLS	692	40	1,600	1,600	1,600
6800	BOOKS & PUBLICATIONS	1,081	165	563	563	563
6900	ADVERTISING AND PROMOTION	373	-	1,200	1,200	1,200
		<u>59,401</u>	<u>58,044</u>	<u>66,396</u>	<u>81,016</u>	<u>81,016</u>
<b>Capital Outlay</b>						
9300	OFFICE FURNITURE & EQUIPMENT	1,142	741	-	-	-
9500	COMPUTER EQUIPMENT	7,875	-	-	-	-
		<u>9,017</u>	<u>741</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total		<u>1,202,356</u>	<u>1,247,102</u>	<u>1,294,869</u>	<u>1,344,650</u>	<u>1,324,298</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 ASSESSOR	39	SALARIED	N/A
3 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	10	HOURLY	1950
1 DATA PROCESSING CLERK	10	HOURLY	1950
5 PROP RECORDS SPECIALIST	10	HOURLY	1950
1 OFFICE MANAGER/TAX ASSESS	14	HOURLY	1950
1 CUST SERV COORDINATOR	15	HOURLY	1950
1 MAPPER ASSISTANT I	8	HOURLY	1950
23 TOTAL			

Florence County  
Fund 10

Function 411 Department 417 Division 100 Assessor - Reassessment

Division Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<u>Operational Expenses</u>						
115	WAGES O/T	8,394	10,594	12,063	12,063	6,189
300	FEES (BOARDS & JURY)	-	-	2,030	2,030	-
5000	POSTAGE	150	572	13,212	8,212	-
6900	ADVERTISING & PROMOTION	-	-	400	400	-
		<u>8,544</u>	<u>11,166</u>	<u>27,705</u>	<u>22,705</u>	<u>6,189</u>
Total		<u>8,544</u>	<u>11,166</u>	<u>27,705</u>	<u>22,705</u>	<u>6,189</u>

Florence County  
Fund 10

Function 411 Department 417 Assessor- SUMMARY

Department Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	851,286	884,985	898,452	903,359	898,452
101	FICA CONTRIBUTION	63,134	65,110	68,732	69,107	68,732
102	INSURANCE-HEALTH & LIFE	128,927	137,465	157,343	184,001	169,466
103	STATE RETIREMENT CONTRIBUTION	81,904	94,965	94,911	98,132	97,597
112	WORKMENS COMPENSATION BENEFIT	3,475	2,792	4,006	4,006	4,006
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	2,029	2,029	2,029
115	WAGES - OVERTIME	13,606	13,594	15,063	15,063	9,189
		<u>1,142,332</u>	<u>1,198,911</u>	<u>1,240,536</u>	<u>1,275,697</u>	<u>1,249,471</u>
<b>Operational Expenses</b>						
300	FEES (BOARDS & JURY)	725	300	4,110	4,110	2,080
1100	SPLYS & PRTG	13,299	13,383	13,480	13,480	13,480
1300	DUES, SUBSCRIPTIONS	8,268	2,797	3,395	4,170	4,170
1301	LICENSE FEES	-	4,290	2,475	2,475	2,475
1400	SURETY BONDS	70	70	70	70	70
1500	INSURANCE - VEHICLES	4,225	4,225	4,452	5,992	5,992
1501	INSURANCE-TORT/PROFESS. LIABILITY	1,016	5,606	1,526	5,606	5,606
3000	FUEL / GASOLINE AND DIESEL	3,731	3,448	4,000	4,000	4,000
3100	RENTS AND LEASES / EQUIPMENT	5,009	5,396	6,000	5,910	5,910
4900	MAINT/REPAIRS(NOT UNDER CONTRACT)	1,903	781	1,520	1,120	1,120
5000	POSTAGE	3,278	840	16,862	11,177	2,965
5100	TRAVEL & SUBSISTENCE	6,252	6,691	5,566	5,566	5,566
5200	TRAINING TO EMPLOYEES	2,898	2,950	5,000	5,000	5,000
6200	TELEPHONE	6,731	7,634	8,000	8,400	8,400
6400	MAINT & SERVICE CONTRACTS	-	-	1,819	10,819	10,819
6481	VEH EQPT MAINT CONTR-MLS	692	40	1,600	1,600	1,600
6800	BOOKS & PUBLICATIONS	1,081	165	563	563	563
6900	ADVERTISING AND PROMOTION	373	-	1,600	1,600	1,200
		<u>59,551</u>	<u>58,616</u>	<u>82,038</u>	<u>91,658</u>	<u>81,016</u>
<b>Capital Outlay</b>						
9300	OFFICE FURNITURE & EQUIPMENT	1,142	741	-	-	-
9500	COMPUTER EQUIPMENT	7,875	-	-	-	-
		<u>9,017</u>	<u>741</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total		<u>1,210,900</u>	<u>1,268,268</u>	<u>1,322,574</u>	<u>1,367,355</u>	<u>1,330,487</u>

## Florence County/Municipal Planning and Building Department

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

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

A. Plans Examination: This section reviews all plans for residential and commercial construction for compliance with the International Building Codes.

B. Clerks: This section is the direct interface with all our customers and receives and documents all applications and fees.

C. Building Inspectors: This section does all the on-site inspections for all construction at numerous phases in the construction sequence.

D. This service is provided to Florence County, City of Florence, Johnsonville and Lake City, and the Towns of Timmonsville, Quinby, Olanta, Scranton, and Pamplico.

**II. Planning Services:** This service develops and implements the Comprehensive Plan and handles all the staff works for FLATS (Florence Area Transportation System). This service is County-wide for the Comprehensive Plan and only for the urbanized area for FLATS.

**III. Development and Zoning Services:** This service does all the actions for development and implementation of the Zoning Ordinances and Subdivision Regulations. It has three main functions.

A. Subdivision and Plat Review: This section receives, reviews, and processes all requests for the subdivision of property and any Planned Developments requested.

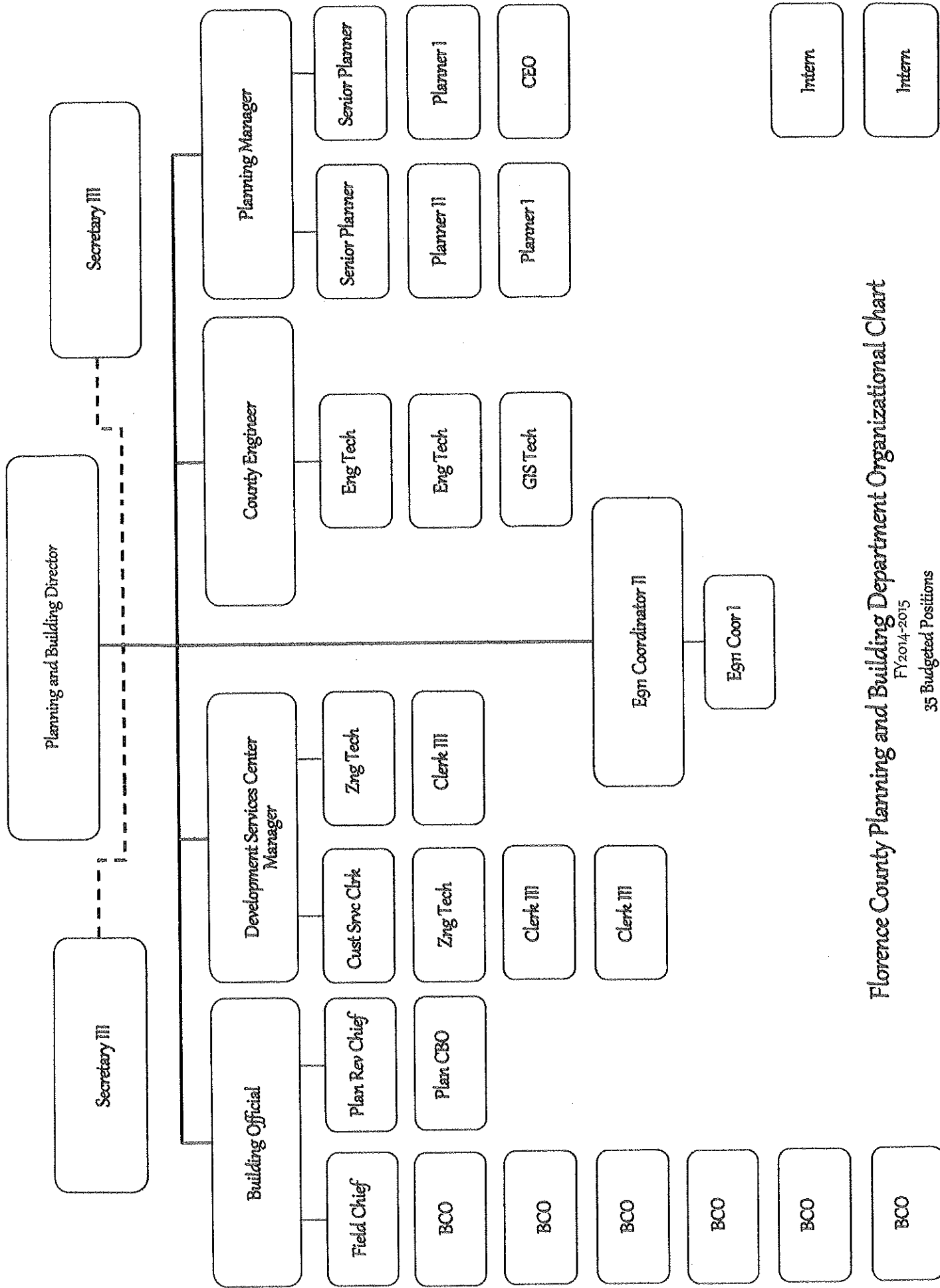
B. Planning and Zoning: This section processes all the Zoning Compliance actions as well as providing information to the public on a wide variety of subjects.

C. Codes Enforcement: This section provides the enforcement of all Zoning Regulations as well as all County nuisance Codes.

D. These services are provided for Florence County, City of Florence and Johnsonville, and the Towns of Timmonsville, Olanta, Scranton, and Quinby.

**IV. GIS:** This section develops and provides all the data layers for the Geographical Information System that, in turn, provides a variety of information to the staff and public. This service is provided County-wide.

**V. County Engineer:** This section provides engineering services for storm water management and roads in the unincorporated areas of Florence County and advice and assistance to Florence County Public Works.



# Florence County Planning and Building Department Organizational Chart

FY 2014-2015

35 Budgeted Positions

Florence County  
Fund 10

Function 411 Department 418 Division 100 Planning and Engineering

Division Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	579,222	558,539	712,791	663,416	663,416
101	FICA CONTRIBUTION	42,887	41,299	54,529	50,751	50,751
102	INSURANCE-HEALTH & LIFE	80,703	80,076	116,297	109,755	101,114
103	STATE RETIREMENT CONTRIBUTION	51,763	55,238	75,089	71,833	71,833
105	POLICE RETIREMENT II CONTRIBUTION	3,761	3,993	-	-	-
112	WORKMENS COMPENSATION BENEFIT	2,889	2,080	9,294	9,294	9,294
113	UNEMPLOYMENT INSURANCE BENEFIT	781	-	1,672	1,672	1,672
		<u>762,006</u>	<u>741,225</u>	<u>969,672</u>	<u>906,721</u>	<u>898,080</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	8,544	8,203	9,267	13,700	13,700
1200	CONSULTING, TECH FEES	19,375	46,050	45,000	33,000	33,000
1300	DUES, SUBSCRIPTIONS	4,060	4,979	5,506	5,506	5,506
1500	INSURANCE-VEHICLES	5,238	8,867	5,400	8,966	8,966
1501	INSURANCE-TORT/PROFESS. LIABILITY	6,151	6,151	6,200	6,200	6,200
1510	INSURANCE-CLAIMS NOT COVERED	-	-	100	100	100
2000	UNIFORMS & CLOTHES	725	527	800	800	800
3000	FUEL / GASOLINE AND DIESEL	7,974	8,221	8,000	8,000	8,000
3100	RENTS AND LEASES / EQUIPMENT	9,759	10,399	10,338	10,500	10,500
4560	BLDG REPAIR - PLANNING & BUILDINGS	2,102	1,966	2,000	2,000	2,000
4700	SPECIALIZED DEPT. SUPPLIES	2,309	3,038	3,425	3,425	3,425
4900	MAINT. REPAIRS NOT UNDER CONTRACT	-	-	1,000	1,000	1,000
5000	POSTAGE	2,732	2,537	3,456	3,660	3,660
5100	TRAVEL & SUBSISTENCE	4,259	5,647	11,489	11,489	11,489
5101	TRAVEL - PLANNING COMMISSION	695	463	2,500	2,500	2,500
5200	TRAINING TO EMPLOYEES	2,606	8,594	10,425	10,425	10,425
6160	ELEC & GAS - PLANNING & BUILDINGS	29,966	26,849	25,740	25,740	25,740
6200	TELEPHONE	8,949	9,730	9,960	9,730	9,730
6360	WATER - PLANNING & BUILDINGS	2,122	2,386	2,100	2,100	2,100
6400	MAINT & SVC CNTRCTS	5,870	5,231	7,208	7,008	7,008
6460	MAINT & SVC CNTRCTS - PLANNING & BUILDIN	34,616	42,285	29,997	43,727	43,727
6481	VEH EQPT MAINT CONTR-MLS	5,093	5,200	2,100	2,100	2,100
6600	CLEANING & SANITATION	249	-	250	250	250
6800	BOOKS & PUBLICATIONS	621	679	900	900	900
6900	ADVERTISING AND PROMOTION	4,499	3,656	6,305	6,305	6,305
8400	EQUIP-LESS THAN \$1000 (NON-CONTRACT)	34	555	1,000	1,000	1,000
8412	PC SOFTWARE AND MAINTENANCE	19,886	18,370	26,265	26,265	26,265
		<u>188,434</u>	<u>230,583</u>	<u>236,731</u>	<u>246,396</u>	<u>246,396</u>
<b>Capital Outlay</b>						
9300	OFFICE FURNITURE & EQUIPMENT	-	947	2,000	2,000	2,000
9500	COMPUTER EQUIPMENT	974	2,764	5,500	5,500	5,500
		<u>974</u>	<u>3,711</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
<b>Total</b>		<u>951,414</u>	<u>975,519</u>	<u>1,213,903</u>	<u>1,160,617</u>	<u>1,151,976</u>

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 ZONING TECHNICIAN	12	HOURLY	1950
1 PLANNING SERVICES OFFICER	19	SALARIED	N/A
1 DEVELOPMENT SERVICES ZONING OFFICER	23	SALARIED	N/A
3 PLANNER II	19	HOURLY	1950
2 ENGINEERING TECHNICIAN	17	HOURLY	1950
2 PLANNER I	16	HOURLY	1950
2 SECRETARY III	11	HOURLY	1950
1 COUNTY ENGINEER	30	SALARIED	N/A
1 GIS TECHNICIAN	16	SALARIED	N/A

18 TOTAL

<b>Capital</b>	<b>Budget</b>
REPLACEMENT FURNITURE	2,000
REPLACEMENT COMPUTER EQUIPMENT	5,500
<b>Total</b>	<b>7,500</b>

**Personnel changes included in budget:**

RECLASS DEVELOPMENT SERVICES ZONING OFFICER (GRADE 23) TO PLANNING MANAGER (GRADE 30)  
 RECLASS PLANNER II (GRADE 19) TO SENIOR PLANNER (GRADE 21) (2)  
 DELETE CODES ENFORCEMENT OFFICER  
 DELETE PLANNING SERVICES OFFICER



Florence County  
Fund 10

Function 411 Department 418 Division 200 Building Department

Division Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	484,654	464,298	558,874	571,813	571,813
101	FICA CONTRIBUTION	35,325	34,006	42,754	43,744	43,744
102	INSURANCE-HEALTH & LIFE	76,692	66,777	88,798	102,018	93,973
103	STATE RETIREMENT CONTRIBUTION	45,849	49,037	59,029	62,110	62,110
112	WORKMENS COMPENSATION BENEFIT	2,078	1,624	2,388	2,388	2,388
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	1,210	1,210	1,210
128	FRINGE/SAFETY SHOES	699	600	500	960	960
		<u>645,297</u>	<u>616,342</u>	<u>753,553</u>	<u>784,243</u>	<u>776,198</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	3,198	2,903	3,654	3,654	3,654
1200	CONSULTING, TECH FEES	1,850	-	3,250	1,520	1,520
1300	DUES, SUBSCRIPTIONS	1,328	1,595	1,580	1,580	1,580
1500	INSURANCE-VEHICLES	-	586	5,400	5,400	5,400
1501	INSURANCE - TORT PROFESS. LIAB	813	813	1,000	1,000	1,000
1505	INSURANCE-BUILDINGS & PROPERTY	500	1,622	2,000	2,000	2,000
1510	INSURANCE-CLAIMS NOT COVERED	-	-	350	350	350
2000	UNIFORMS & CLOTHES	1,037	1,300	1,450	5,525	5,525
3000	FUEL / GASOLINE AND DIESEL	17,412	17,319	16,000	16,000	16,000
4700	SPECIALIZED DEPT. SUPPLIES	1,329	3,177	2,200	2,200	2,200
4800	TITLES, TAGS, VEHICLES	17	-	-	-	-
5000	POSTAGE	-	-	400	400	400
5100	TRAVEL & SUBSISTENCE	11,597	6,986	11,185	10,000	10,000
5200	TRAINING TO EMPLOYEES	6,363	7,273	7,179	8,979	8,979
6200	TELEPHONE	7,099	6,394	7,000	7,000	7,000
6481	VEH EQPT MAINT CONTR-MLS	-	123	7,350	7,350	7,350
6600	CLEANING & SANITATION	194	-	200	200	200
6800	BOOKS & PUBLICATIONS	3,033	1,941	3,250	3,250	3,250
6900	ADVERTISING AND PROMOTION	1,283	-	500	500	500
8400	EQUIP-LESS THAN \$1000 (NON-CONTRACT)	-	934	1,000	1,000	1,000
8412	PC SOFTWARE AND MAINTENANCE	-	-	2,375	2,375	2,375
		<u>57,053</u>	<u>52,966</u>	<u>77,323</u>	<u>80,283</u>	<u>80,283</u>
<b>Capital Outlay</b>						
9100	VEHICLES	17,419	-	32,238	32,938	32,938
9300	OFFICE FURNITURE & EQUIPMENT	719	-	1,600	1,600	1,600
9500	COMPUTER EQUIPMENT	1,556	1,150	22,550	22,550	22,550
		<u>19,694</u>	<u>1,150</u>	<u>56,388</u>	<u>57,088</u>	<u>57,088</u>
Total		<u>722,044</u>	<u>670,458</u>	<u>887,264</u>	<u>921,614</u>	<u>913,569</u>

Florence County  
Fund 10

<b>Personnel</b>	<b>Grade</b>	<b>Salaried/Hourly</b>	<b>Hours/Year</b>
1 CHIEF PLANS EXAMINER	21	SALARIED	N/A
1 BUILDING OFFICIAL	30	SALARIED	N/A
1 CHIEF BUILDING INSPECTOR	21	SALARIED	N/A
7 BUILDING CODES OFFICER	18	HOURLY	1950
1 PERMIT/PLANS COORDINATOR	18	SALARIED	N/A
1 CUSTOMER SERVICE CLERK	13	HOURLY	1950
3 CLERK III	8	HOURLY	1950

15 TOTAL

<b>Capital</b>	<b>Budget</b>
REPLACEMENT VEHICLES	32,238
REPLACEMENT FURNITURE	1,600
REPLACEMENT COMPUTER EQUIPMENT	22,550
<b>Total</b>	<b>56,388</b>

**Personnel changes included in budget:**

RECLASS PERMIT/PLANS COORDINATOR (GRADE 18) TO DEVELOPMENT CODES SERVICES MGR (GRADE 21)

Florence County  
Fund 10

Function 411 Department 418 Planning and Building Department - SUMMARY

Department Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	1,063,876	1,022,837	1,271,665	1,235,229	1,235,229
101	FICA CONTRIBUTION	78,212	75,305	97,283	94,495	94,495
102	INSURANCE-HEALTH & LIFE	157,395	146,853	205,095	211,773	195,087
103	STATE RETIREMENT CONTRIBUTION	97,612	104,275	134,118	133,943	133,943
105	POLICE RETIREMENT II CONTRIBUTION	3,761	3,993	-	-	-
112	WORKMENS COMPENSATION BENEFIT	4,967	3,704	11,682	11,682	11,682
113	UNEMPLOYMENT INSURANCE BENEFIT	781	-	2,882	2,882	2,882
128	FRINGE/SAFETY SHOES (WAS KAB REIM)	699	600	500	960	960
		<u>1,407,303</u>	<u>1,357,567</u>	<u>1,723,225</u>	<u>1,690,964</u>	<u>1,674,278</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	11,742	11,106	12,921	17,354	17,354
1200	CONSULTING, TECH FEES	21,225	46,050	48,250	34,520	34,520
1300	DUES, SUBSCRIPTIONS	5,388	6,574	7,086	7,086	7,086
1500	INSURANCE-VEHICLES	5,238	9,453	10,800	14,366	14,366
1501	INSURANCE - TORT PROFESS. LIAB	6,964	6,964	7,200	7,200	7,200
1505	INSURANCE-BUILDINGS & PROPERTY	500	1,622	2,000	2,000	2,000
1510	INSURANCE-CLAIMS NOT COVERED	-	-	450	450	450
2000	UNIFORMS & CLOTHES	1,762	1,827	2,250	6,325	6,325
3000	FUEL / GASOLINE AND DIESEL	25,386	25,540	24,000	24,000	24,000
3100	RENTS AND LEASES / EQUIPMENT	9,759	10,399	10,338	10,500	10,500
4560	BLDG REPAIR - PLANNING & BUILDINGS	2,102	1,966	2,000	2,000	2,000
4700	SPECIALIZED DEPT. SUPPLIES	3,638	6,215	5,625	5,625	5,625
4800	TITLES, TAGS, VEHICLES	17	-	-	-	-
4900	MAINT. REPAIRS NOT UNDER CONTRACT	-	-	1,000	1,000	1,000
5000	POSTAGE	2,732	2,537	3,856	4,060	4,060
5100	TRAVEL & SUBSISTENCE	15,856	12,633	22,674	21,489	21,489
5101	TRAVEL - PLANNING COMMISSION	695	463	2,500	2,500	2,500
5200	TRAINING TO EMPLOYEES	8,969	15,867	17,604	19,404	19,404
6160	ELEC & GAS - PLANNING & BUILDINGS	29,966	26,849	25,740	25,740	25,740
6200	TELEPHONE	16,048	16,124	16,960	16,730	16,730
6360	WATER - PLANNING & BUILDINGS	2,122	2,386	2,100	2,100	2,100
6400	MAINT & SVC CNTRCTS	5,870	5,231	7,208	7,008	7,008
6460	MAINT & SVC CNTRCTS - PLANNING & BUILDIN	34,616	42,285	29,997	43,727	43,727
6481	VEH EQPT MAINT CONTR-MLS	5,093	5,323	9,450	9,450	9,450
6600	CLEANING & SANITATION	443	-	450	450	450
6800	BOOKS & PUBLICATIONS	3,654	2,620	4,150	4,150	4,150
6900	ADVERTISING AND PROMOTION	5,782	3,656	6,805	6,805	6,805
8400	EQUIP-LESS THAN \$1000 (NON-CONTRACT)	34	1,489	2,000	2,000	2,000
8412	PC SOFTWARE AND MAINTENANCE	19,886	18,370	28,640	28,640	28,640
		<u>245,487</u>	<u>283,549</u>	<u>314,054</u>	<u>326,679</u>	<u>326,679</u>
<b>Capital Outlay</b>						
9100	VEHICLES	17,419	-	32,238	32,938	32,938
9300	OFFICE FURNITURE & EQUIPMENT	719	947	3,600	3,600	3,600
9500	COMPUTER EQUIPMENT	2,530	3,914	28,050	28,050	28,050
		<u>20,668</u>	<u>4,861</u>	<u>63,888</u>	<u>64,588</u>	<u>64,588</u>
Total		<u>1,673,458</u>	<u>1,645,977</u>	<u>2,101,167</u>	<u>2,082,231</u>	<u>2,065,545</u>

**Florence County  
Fund 10**

**Function 411 Department 419 County Complex**

Department Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	270,906	266,058	398,066	206,228	206,228
101	FICA CONTRIBUTION	20,353	19,441	30,582	15,776	15,776
102	INSURANCE- HEALTH & LIFE	43,234	46,469	71,485	31,535	29,055
103	STATE RETIREMENT CONTRIBUTION	23,402	26,007	42,195	22,392	22,392
112	WORKERS COMPENSATION	8,609	5,880	12,000	12,000	12,000
115	WAGES O/T	-	-	-	6,000	6,000
		<u>366,504</u>	<u>363,855</u>	<u>554,328</u>	<u>293,931</u>	<u>291,451</u>
<b>Operational Expenses</b>						
1100	SUPPLIES	7,297	6,526	10,000	7,500	7,500
1200	CONSULTING, TECH FEES	3,909	4,183	7,500	-	-
1206	CONSULTING-RESERVED	-	121,238	-	-	-
1505	INSURANCE- BUILDING	11,914	15,545	16,600	16,600	16,600
3000	FUEL/ GASOLINE AND DIESEL	-	-	-	5,000	5,000
4700	SPECIALIZED DEPT SUPPLIES	70,332	42,750	70,000	70,000	70,000
5100	TRAVEL & SUBSISTENCE	2,259	3,020	3,250	1,000	1,000
6100	ELECTRICITY & GAS	243,403	265,526	322,248	322,248	322,248
6200	TELEPHONE	4,888	6,916	6,000	7,000	7,000
6300	WATER	24,110	25,652	30,500	30,500	25,500
6400	MAINT & SVS CONTRACTS	128,250	136,633	183,102	188,595	183,595
6600	CLEANING & SANITATION	130,899	119,895	166,215	191,960	166,960
8600	CAPITAL IMPROVEMENTS	-	-	-	487,295	-
8918	COMPLEX BUILDING SECURITY	253,418	190,458	277,258	277,258	277,258
		<u>880,679</u>	<u>938,342</u>	<u>1,092,673</u>	<u>1,604,956</u>	<u>1,082,661</u>
<b>Total</b>		<u><b>1,247,183</b></u>	<u><b>1,302,197</b></u>	<u><b>1,647,001</b></u>	<u><b>1,898,887</b></u>	<u><b>1,374,112</b></u>

<b>Personnel</b>	<b>Grade</b>	<b>Salaried/Hourly</b>	<b>Hours/Year</b>
1 FACILITIES COORDINATOR	18	HOURLY	2080
1 BUILDING SUPERINTENDENT	14	HOURLY	2080
4 MAINTENANCE TECHNICIAN	10	HOURLY	1950
1 CLERK 1	6	HOURLY	1950
7 TOTAL			

**Capital**

BUDGET INCLUDES THE ADDITION OF ONE VEHICLE TO THE FLEET

**Florence County  
Fund 10**

**Function 411 Department 420 Facilities Management**

Division Expenses	11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Personal Services</b>					
100 SALARIES & WAGES	138,843	182,132	184,525	187,037	187,037
101 FICA CONTRIBUTION	11,398	14,680	15,646	15,838	15,838
102 INSURANCE-HEALTH & LIFE	21,926	34,751	42,654	55,249	50,884
103 STATE RETIREMENT CONTRIBUTION	14,836	21,631	21,595	22,480	22,480
112 WORKMENS COMPENSATION BENEFIT	4,667	3,308	5,385	5,385	5,385
113 UNEMPLOYMENT INSURANCE BENEFIT	-	-	500	500	500
115 WAGES O/T	18,142	23,001	19,000	23,000	19,000
123 FRINGE/UNIFORMS	1,426	1,961	2,000	2,000	2,000
128 FRINGE/SAFETY SHOES	425	839	1,000	1,000	1,000
223 FRINGE/UNIFORMS-LFCPSB	786	767	800	800	800
	<b>212,449</b>	<b>283,070</b>	<b>293,105</b>	<b>313,289</b>	<b>304,924</b>
<b>Operational Expenses</b>					
1100 SPLYS & PRTG	4,248	7,890	4,000	4,000	4,000
1300 DUES, SUBSCRIPTIONS	-	-	200	300	300
1500 INSUR-VEH & BLDG	2,505	2,561	2,500	2,500	2,500
1501 INSURANCE - TORT PROFESS. LIAB	1,421	1,421	1,400	1,400	1,400
1505 INSURANCE-BLDGS & PROPERTY	6,557	6,377	6,500	6,500	6,500
1508 INSURANCE- INLAND MARINE	82	158	200	200	200
3000 FUEL / GASOLINE AND DIESEL	9,975	11,712	10,000	14,000	10,000
3100 RENTS AND LEASES /EQUIPMENT	-	205	300	300	300
4400 SMALL HAND TOOLS	1,863	509	2,000	2,000	2,000
4500 BUILDING REPAIR	2,017	1,759	1,500	1,500	1,500
4501 BLDG REPAIR- PSB- FLORENCE	4,992	423	1,500	1,500	1,500
4502 BLDG REPAIR- PSB- LAKE CITY	438	980	4,758	4,758	3,758
4542 BLDG REPAIR- OLD DHEC- FLORENCE	2,310	1,421	2,500	2,500	2,500
4580 BLDG REPAIR- PUBLIC WORKS	2,289	4,061	5,000	5,000	4,000
4599 BLDG REPAIR- CIVIC CENTER	-	625	1,000	1,000	1,000
4700 SPECIALIZED DEPT. SUPPLIES	1,502	344	1,600	1,600	1,600
4900 MAINT/REPAIRS (NON CONTRACT)	3,767	6,712	2,000	2,000	2,000
4902 MAINT / REPAIRS-PSB-LAKE CITY (NUC)	553	723	500	500	500
4950 MAINT / REPAIRS- SLED BUILDING (NUC)	28	402	250	250	250
5000 POSTAGE	-	9	200	200	200
5100 TRAVEL & SUBSISTENCE	70	-	750	750	750
5200 TRAINING TO EMPLOYEES	328	80	200	200	200
6101 ELEC & GAS - PSB - FLORENCE	106,374	127,280	106,000	128,000	106,000
6102 ELEC & GAS - PSB - LAKE CITY	20,469	20,080	20,000	20,000	20,000
6105 ELEC & GAS - I-95/US 52 INTERCHANGE	816	189	1,000	1,000	1,000
6106 ELEC & GAS - N IRBY ST PARKING LOT	4,434	5,543	4,500	4,500	4,500
6107 ELEC & GAS - LAKE CITY INDUSTRIAL PARK	-	758	750	750	750
6110 ELEC & GAS - RECORDS STORAGE BUILDING	313	331	300	300	300
6180 ELEC & GAS - PUBLIC WORKS	23,022	23,934	24,541	24,541	24,541
6200 TELEPHONE	1,170	2,562	1,200	4,000	4,000
6201 TELEPHONE - PSB	184	187	500	1,000	1,000
6202 TELEPHONE- LFPSB	3,160	2,429	3,000	3,000	3,000
6301 WATER - PSB - FLORENCE	11,836	13,173	10,000	10,000	10,000
6302 WATER - PSB - LAKE CITY	1,408	1,474	1,400	1,400	1,400
6305 WATER- I-95/US 52 INTERCHANGE	1,541	1,994	1,500	2,000	2,000
6306 WATER- N IRBY ST PARKING LOT	1,562	1,490	1,500	1,500	1,500
6310 WATER- RECORDS STORAGE BUILDING	641	640	400	800	800
6380 WATER - PUBLIC WORKS	1,672	1,687	1,150	2,000	2,000
6400 MAINT & SVS CONTRACTS	7,127	640	2,000	2,000	1,000
6401 MAINT & SVC CONTRACTS-PSB - FLORENCE	89,307	88,903	90,800	90,800	90,800
6402 MAINT & SVC CONTRACTS-PSB - LAKE CITY	66,129	67,114	66,500	66,500	66,500
6406 MAINT & SVC CONTRACTS- N IRBY PARK LOT	4,625	3,245	3,000	3,000	3,000
6450 MAINT & SVC CONTRACTS- SLED BUILDING	1,217	1,334	1,500	1,500	1,500
6480 MAINT & SVC CONTRACTS- PUBLIC WORKS	6,650	7,741	9,100	9,100	9,100
6481 VEH EQPT MAINT CONT-MLS	3,388	2,616	4,000	4,000	3,000

Florence County  
Fund 10

6601 CLEANING & SANITATION - PSB	4,553	3,862	6,000	6,000	5,000
6602 CLEANING & SANITATION - LFCPSB	2,528	3,321	3,000	3,000	3,000
6700 CHEMICALS	38	302	-	-	-
	<u>409,109</u>	<u>431,201</u>	<u>412,499</u>	<u>443,649</u>	<u>412,649</u>
<b>Capital Outlay</b>					
8600 CAPITAL IMPROVEMENTS	18,999	-	40,000	15,000	15,000
9100 VEHICLES	-	-	-	25,000	25,000
9200 EQUIPMENT	9,715	514	1,050	1,050	1,050
	<u>28,714</u>	<u>514</u>	<u>41,050</u>	<u>41,050</u>	<u>41,050</u>
Total	<u>650,272</u>	<u>714,785</u>	<u>746,654</u>	<u>797,988</u>	<u>758,623</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 FACILITIES COORDINATOR	18	HOURLY	2080
2 BUILDING SUPERINTENDENT	14	HOURLY	2080
3 MAINTENANCE TECHNICIAN	10	HOURLY	1950

6 TOTAL

Capital	Budget
UPGRADE TO BUILDING PLUMBING/ELECTRICAL	15,000
REPLACE FULL SIZE PICKUP TRUCK	25,000
LANDSCAPING EQUIPMENT	1,050
Total	<u>41,050</u>

Personnel changes included in budget:

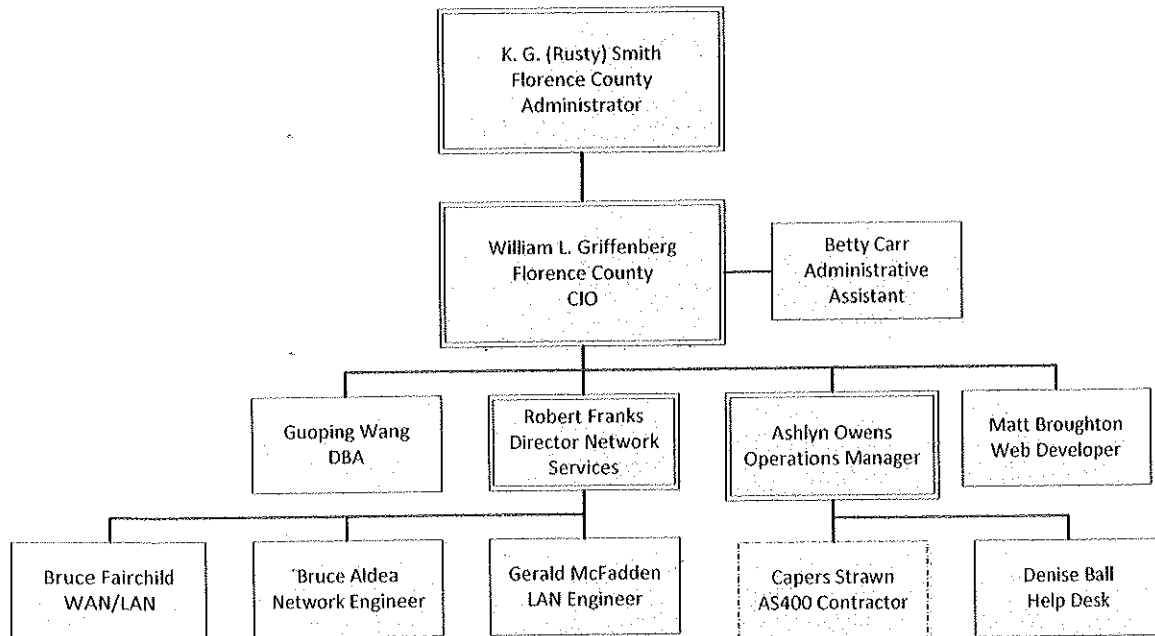
RECLASS FACILITIES COORDINATOR (GRADE 18) TO SENIOR FACILITIES COORDINATOR (GRADE 20)

## Florence County Information Technology Department

The Florence County Information Technology Department is responsible for keeping the County network infrastructure and all related peripherals performing and functioning efficiently at all times. The Department is also responsible for performing daily back ups of all major computer systems within the County.

The scope of services the Information Technology Department is responsible for are as follows:

- Application software support
- Client server systems
- Day to day computer operations for all servers
- Email, both Internal and external (Internet)
- Help Desk
- Imaging systems (document imaging)
- LANs – design, implement, manage, and support a Local Area Network
- PCs and printers –diagnostics and repairs
- Planning- long range technology planning
- Programming – custom
- Telephone system
- Training program – Desktop computer skills
- WAN – design, implement, manage and support a Wide Area Network
- Website design and hosting
- Wiring closets – manage closets, routers, hubs, switches, controllers, etc.
- Video and streaming of county council and planning commission meetings





**Florence County  
Fund 10**

**Function 411 Department 427 Division 000 Information Technology**

Division Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	375,949	391,089	425,513	660,652	660,652
101	FICA CONTRIBUTION	29,514	30,439	33,317	51,305	51,305
102	INSURANCE-HEALTH & LIFE	45,327	53,354	53,842	95,627	88,077
103	STATE RETIREMENT CONTRIBUTION	38,254	44,663	43,917	72,738	72,738
112	WORKMENS COMPENSATION BENEFIT	1,328	1,168	1,528	1,528	1,528
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	74	74	74
115	WAGES O/T	28,263	30,479	10,000	10,000	10,000
200	PART-TIME	-	-	-	72,000	10,000
		<u>518,635</u>	<u>551,192</u>	<u>568,191</u>	<u>963,924</u>	<u>894,374</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	3,963	2,235	4,000	4,000	4,000
1200	CONSULTING, TECH. FEES	118,704	119,895	149,892	180,000	130,000
1300	DUES, SUBSCRIPTIONS	25	25	500	500	500
1303	LICENSE FEES / INTERNET ACCESS	203,867	201,013	198,000	183,000	183,000
1400	SURETY BONDS	70	70	80	80	80
1500	INSURANCE - VEHICLES	1,244	1,244	1,060	1,245	1,245
1501	INSURANCE - TORT PROFESS. LIAB	694	694	648	694	694
1504	INSURANCE-COMPUTER EQUIPMENT	10,412	10,412	10,500	12,000	12,000
1505	INSURANCE-BLDGS & PROPERTY	166	540	200	600	600
3000	FUEL/GASOLINE & DIESEL	1,589	1,254	1,500	1,500	1,500
4700	SPECIALIZED DEPT. SUPPLIES	3,342	192	2,500	6,000	6,000
4900	MAINT/REPAIRS(NOT UNDER CONTRACT)	810	2,477	2,000	2,000	2,000
5000	POSTAGE	32	120	250	250	250
5100	TRAVEL AND SUBSISTENCE	796	5,098	5,000	5,000	5,000
5200	TRAINING TO EMPLOYEES	4,521	17,115	10,000	10,000	10,000
6171	NATURAL GAS- GENERATOR	-	263	200	200	200
6200	TELEPHONE	11,680	11,820	12,000	12,000	12,000
6400	MAINT & SVC CNTRCTS	281,905	278,237	298,320	483,720	423,720
6461	MAINT & SVC CNTRCTS PC DI	-	-	-	1,000	1,000
6481	VEH EQPT MAINT CONTR-MLS	1,171	62	1,314	1,314	1,314
6800	BOOKS AND PUBLICATIONS	-	99	500	500	500
8400	EQUIPMENT LESS THAN \$1,000	273	(204)	500	500	500
		<u>645,264</u>	<u>652,661</u>	<u>698,964</u>	<u>906,103</u>	<u>796,103</u>
<b>Capital Outlay</b>						
9500	COMPUTER EQUIPMENT	140,926	200,691	209,000	148,000	148,000
9512	COMPUTER SOFTWARE	-	72,943	92,000	257,000	257,000
		<u>140,926</u>	<u>273,634</u>	<u>301,000</u>	<u>405,000</u>	<u>405,000</u>
<b>Total</b>		<u><b>1,304,825</b></u>	<u><b>1,477,487</b></u>	<u><b>1,568,155</b></u>	<u><b>2,275,027</b></u>	<u><b>2,095,477</b></u>

Florence County  
Fund 10

Personnel	Grade	Salaried/Hourly	Hours/Year
1 CHIEF INFORMATION OFFICER	UN	SALARIED	N/A
1 IT DIRECTOR	33	SALARIED	N/A
1 NETWORK ADMINISTRATOR	23	HOURLY	1950
1 WEBSITE DEVELOPER	22	HOURLY	1950
1 SYSTEM OPERATOR	23	HOURLY	1950
1 COMPUTER TECHNICIAN	19	HOURLY	1950
1 NETWORK TECHNICIAN	21	HOURLY	1950
1 DATABASE ADMINISTRATOR	22	HOURLY	1950
1 SYSTEMS TECHNICIAN	23	HOURLY	1950
1 ADMINISTRATIVE ASSISTANT	12	HOURLY	1950

10 TOTAL

**Capital**

REPLACEMENT PC'S (50)	60,000
REPLACEMENT EQUIPMENT - UPS, MONITORS, TAPES	10,000
SYSTEM DEVELOPMENT	30,000
VMWARE HOST SERVERS REPLACEMENT	10,000
FIRE SUPPRESSION SYSTEM (FM200)	38,000
MICROSOFT OFFICE 2013 LICENSES	72,000
MICROSOFT 2008 SERVER LICENSE	20,000
UPGRADE TO VMWARE ENTERPRISE SUITE FOR VDI	65,000
UPGRADE TO VMWARE VCLOUD FOR DR SITE	100,000

**Total**

405,000

**Personnel changes included in budget:**

RECLASS SYSTEM OPERATOR (GRADE 23) TO OPERATIONS MANAGER (GRADE 23)

AS/400 PROGRAMMER	UN	HOURLY	1950
AS/400 PROGRAMMER (P/T)	UN	HOURLY	1040
SERVER ADMINISTRATOR (P/T)	UN	HOURLY	1040

Florence County Veteran Affairs Department  
Narrative of Duties and Responsibilities  
(Modified Organizational Chart)  
061907

The County Veteran Affairs Officer and Staff supports approximately 11,500 Veterans exclusive of their family members.

The veterans affairs officer is responsible for the allocation of funds for periodic training regarding veteran affairs federal, state, local laws policy and procedures pertaining to claims matters for both he and (2) two staff members from the approved VA Office budget.

The VA Office Secretary under the guidance and supervision of the VA Officer is responsible for ordering office supplies required meet the operational needs and functions of the VA Office.

All other miscellaneous budget requirements such as subscriptions to Veteran Service Organizations and periodicals (Books magazines and news papers are supported by the VA Office budget.

The VA Officer, on a reoccurring basis's visits and speaks at Churches, Veteran Service Organizations, Nursing Homes, veteran special groups setting; and makes house calls to veterans within Florence County

Travels throughout the state; as appropriate to meet with VA Officers and other State Officials regarding veteran affairs issues and concerns.

FLORENCE COUNTY  
Fund 10

Function 411 Department 446 Veterans Affairs Office

Department Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	97,776	108,741	108,511	108,511	108,511
101	FICA CONTRIBUTION	7,230	8,144	8,301	8,301	8,301
102	INSURANCE-HEALTH & LIFE	11,219	10,382	13,283	19,516	17,974
103	STATE RETIREMENT CONTRIBUTION	9,223	11,481	11,460	11,784	11,784
112	WORKMENS COMPENSATION BENEFIT	408	344	486	486	486
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	46	46	46
		<u>125,856</u>	<u>139,092</u>	<u>142,087</u>	<u>148,644</u>	<u>147,102</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	1,700	1,792	1,500	1,700	1,500
1300	DUES, SUBSCRIPTIONS	219	511	500	700	500
1500	INSURANCE - VEHICLES	530	530	320	320	320
1501	INSURANCE-TORT/PROFESS. LIABILITY	556	556	-	-	-
3000	FUEL-GASOLINE & DIESEL	941	1,622	1,100	1,600	1,100
3100	RENTS AND LEASES / EQUIPMENT	389	169	300	1,015	300
5000	POSTAGE	1,741	640	800	1,000	800
5100	TRAVEL & SUBSISTENCE	1,532	1,147	1,282	1,600	1,600
5200	TRAINING TO EMPLOYEES	70	-	300	750	300
6200	TELEPHONE	1,518	1,574	1,400	1,400	1,400
6400	MAINT & SVC CNTRCTS	784	998	700	1,100	700
6481	VEH EQPT MAINT CONTR-MLS	2,355	142	-	-	-
6800	BOOKS & PUBLICATIONS	-	-	-	300	-
		<u>12,335</u>	<u>9,681</u>	<u>8,202</u>	<u>11,485</u>	<u>8,520</u>
<b>Capital Outlay</b>						
9500	COMPUTER EQUIPMENT	3,482	-	200	800	200
		<u>3,482</u>	<u>-</u>	<u>200</u>	<u>800</u>	<u>200</u>
<b>Total</b>		<u>141,673</u>	<u>148,773</u>	<u>150,489</u>	<u>160,929</u>	<u>155,822</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 VETERANS AFFAIRS OFFICER	19	SALARIED	N/A
1 VA SERVICE REPRESENTATIVE	13	HOURLY	1950
1 CLERK-TYPIST I	7	HOURLY	1950
3 TOTAL			
<b>Capital</b>			
MISC COMPUTER EQUIPMENT		200	
<b>Total</b>		<u>200</u>	

## LEATHERMAN SENIOR CENTER

The staff of the Leatherman Senior Center, under the direction of the Senior Center Manager, is responsible for maintaining the building and grounds, ensuring code compliance, providing security, and operating within the county budget, providing and developing programs for the benefit of the Senior Citizens of Florence County.

In addition to regularly scheduled programs, such as computer classes, arts and crafts, bingo, movies, line dancing, cards, exercise classes, etc., it is the goal of staff to provide a variety of educational and entertainment programs on a monthly basis. Many of these programs are done in partnership with civic and medical groups throughout the community.

In order to make Seniors aware of the programs available, the secretary provides calendars to local newspapers and T.V. stations. On occasion, the secretary and manager address different groups in the community and participate in community activities.

FLORENCE COUNTY  
Fund 10

Function 411 Department 480 Division 210 Senior Citizens Center

Division Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	55,903	39,146	77,621	89,957	77,621
101	FICA CONTRIBUTION	4,229	2,976	5,938	6,882	5,938
102	INSURANCE-HEALTH & LIFE	271	152	-	-	-
103	STATE RETIREMENT CONTRIBUTION	5,255	4,146	8,185	9,762	8,417
112	WORKMENS COMPENSATION BENEFIT	102	56	115	115	115
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	158	158	158
200	P-TIME / ALL OTHER	4,071	6,561	1,500	-	-
		<u>69,831</u>	<u>53,037</u>	<u>93,517</u>	<u>106,874</u>	<u>92,249</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	443	956	2,000	2,000	2,000
1200	CONSULTING, TECH. FEES	-	-	50	50	50
1300	DUES, SUBSCRIPTIONS	-	-	100	-	-
1501	INSURANCE-TORT/PROFESSIONAL LIABILITY	2,648	2,648	2,208	2,208	2,208
1504	INSURANCE-DATA PROCESSING	97	97	100	100	100
1505	INSURANCE-BUILDING & PROPERTY	2,419	2,419	2,500	2,500	2,500
3100	RENTS AND LEASES/EQUIPMENT	173	-	600	600	600
4500	BUILDING MAINTENANCE	3,253	1,737	4,162	4,162	4,162
4900	NON-CONTRACT EQUIPMENT REPAIRS	11,623	16,666	12,127	12,127	12,127
5000	POSTAGE	8	-	200	200	200
5100	TRAVEL AND SUBSISTENCE	-	-	500	500	500
5200	TRAINING TO EMPLOYEES	-	-	300	300	300
6100	ELECTRICITY	25,879	24,651	29,000	29,000	29,000
6200	TELEPHONE	2,993	4,124	3,000	3,000	3,000
6300	WATER	7,176	7,621	5,000	5,000	5,000
6400	MAINT & SERVICE CONTRACTS	24,112	22,184	10,500	10,500	10,500
6600	CLEANING & SANITATION	1,853	2,098	2,500	2,500	2,500
6900	ADVERTISING AND PROMOTION	6,634	5,021	8,040	8,040	8,040
		<u>89,311</u>	<u>90,222</u>	<u>82,887</u>	<u>82,787</u>	<u>82,787</u>
<b>Capital Outlay</b>						
9500	COMPUTER EQUIPMENT	1,660	-	-	-	-
		<u>1,660</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total</b>		<u><b>160,802</b></u>	<u><b>143,259</b></u>	<u><b>176,404</b></u>	<u><b>189,661</b></u>	<u><b>175,036</b></u>
<b>Personnel</b>		<b>Grade</b>	<b>Salaried/Hourly</b>	<b>Hours/Year</b>		
1	SENIOR CENTER MANAGER	17	SALARIED	N/A		
1	SECRETARY II	10	HOURLY	1950		
1	CUSTODIAN I	5	HOURLY	1950		
<b>3 TOTAL</b>						

FLORENCE COUNTY  
Fund 10

Function 411 Department 480 Division 220 Lake City Senior Center

Division Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Operational Expenses</b>						
1100	SUPPLIES & PRINTING	10,315	9,881	11,832	11,832	11,832
1500	INSURANCE - VEHICLES	1,782	-	1,200	1,200	1,200
6100	ELECTRICITY & GAS	16,159	14,261	18,000	18,000	18,000
6200	TELEPHONE	7,719	6,395	15,000	15,000	15,000
6300	WATER	686	626	600	600	600
6400	MAINTENANCE & SERVICE CONTRACTS	58,631	50,057	43,000	43,000	43,000
8400	EQUIPMENT LESS THAN \$1000	-	-	1,000	1,000	1,000
8900	RESERVED	49,507	50,664	43,555	43,555	43,555
		<u>144,799</u>	<u>131,884</u>	<u>134,187</u>	<u>134,187</u>	<u>134,187</u>
<b>Capital Outlay</b>						
9300	OFFICE FURNITURE & EQUIPMENT	960	693	8,000	8,000	8,000
9500	COMPUTER EQUIPMENT	4,424	17,605	8,000	8,000	8,000
		<u>5,384</u>	<u>18,298</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
Total		<u>150,183</u>	<u>150,182</u>	<u>150,187</u>	<u>150,187</u>	<u>150,187</u>
<b>Capital</b>		<b>Budget</b>				
MISC FURNITURE		8,000				
MISC COMPUTER EQUIPMENT		8,000				
Total		<u>16,000</u>				

FLORENCE COUNTY  
Fund 10

Function 411 Department 480 Senior Citizens Center - SUMMARY

Department Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100 SALARIES & WAGES		55,903	39,146	77,621	89,957	77,621
101 FICA CONTRIBUTION		4,229	2,976	5,938	6,882	5,938
102 INSURANCE-HEALTH & LIFE		271	152	-	-	-
103 STATE RETIREMENT CONTRIBUTION		5,255	4,146	8,185	9,762	8,417
112 WORKMENS COMPENSATION BENEFIT		102	56	115	115	115
113 UNEMPLOYMENT INSURANCE BENEFIT		-	-	158	158	158
200 P-TIME / ALL OTHER		4,071	6,561	1,500	-	-
		<u>69,831</u>	<u>53,037</u>	<u>93,517</u>	<u>106,874</u>	<u>92,249</u>
<b>Operational Expenses</b>						
1100 SPLYS & PRTG		10,758	10,837	13,832	13,832	13,832
1200 CONSULTING, TECH. FEES		-	-	50	50	50
1300 DUES, SUBSCRIPTIONS		-	-	100	-	-
1500 INSURANCE- VEHICLES		1,782	-	1,200	1,200	1,200
1501 INSURANCE-TORT/PROFESSIONAL LIABILITY		2,648	2,648	2,208	2,208	2,208
1504 INSURANCE-DATA PROCESSING		97	97	100	100	100
1505 INSURANCE-BUILDING & PROPERTY		2,419	2,419	2,500	2,500	2,500
3100 RENTS AND LEASES/EQUIPMENT		173	-	600	600	600
4500 BUILDING MAINTENANCE		3,253	1,737	4,162	4,162	4,162
4900 NON-CONTRACT EQUIPMENT REPAIRS		11,623	16,666	12,127	12,127	12,127
5000 POSTAGE		8	-	200	200	200
5100 TRAVEL AND SUBSISTENCE		-	-	500	500	500
5200 TRAINING TO EMPLOYEES		-	-	300	300	300
6100 ELECTRICITY		42,038	38,912	47,000	47,000	47,000
6200 TELEPHONE		10,712	10,519	18,000	18,000	18,000
6300 WATER		7,862	8,247	5,600	5,600	5,600
6400 MAINT & SERVICE CONTRACTS		82,743	72,241	53,500	53,500	53,500
6600 CLEANING & SANITATION		1,853	2,098	2,500	2,500	2,500
6900 ADVERTISING AND PROMOTION		6,634	5,021	8,040	8,040	8,040
8400 EQPT- LESS THAN \$1000 (NON-CAP BUDG)		-	-	1,000	1,000	1,000
8900 DIRECT ASSISTANCE		49,507	50,664	43,555	43,555	43,555
		<u>234,110</u>	<u>222,106</u>	<u>217,074</u>	<u>216,974</u>	<u>216,974</u>
<b>Capital Outlay</b>						
9300 OFFICE FURNITURE & EQUIPMENT		960	693	8,000	8,000	8,000
9500 COMPUTER EQUIPMENT		6,084	17,605	8,000	8,000	8,000
		<u>7,044</u>	<u>18,298</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
Total		<u>310,985</u>	<u>293,441</u>	<u>326,591</u>	<u>339,848</u>	<u>325,223</u>



FLORENCE COUNTY  
Fund 10

Function 411 Department 485 Direct Assistance

Department Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Operational Expenses</b>						
Division 130	Pee Dee CAA 9000 DIRECT ASSISTANCE	9,120 <u>9,120</u>	9,120 <u>9,120</u>	9,120 <u>9,120</u>	9,120 <u>9,120</u>	9,120 <u>9,120</u>
Division 290	Senior Citizen's Association 9000 DIRECT ASSISTANCE	9,120 <u>9,120</u>	9,120 <u>9,120</u>	9,120 <u>9,120</u>	15,000 <u>15,000</u>	9,120 <u>9,120</u>
Division 410	Florence Regional Airport Commission 8900 RESERVED	82,131 <u>82,131</u>	82,131 <u>82,131</u>	82,131 <u>82,131</u>	82,131 <u>82,131</u>	82,131 <u>82,131</u>
Division 420	PD Regional Transportation Authority 9000 DIRECT ASSISTANCE	13,680 <u>13,680</u>	13,680 <u>13,680</u>	13,680 <u>13,680</u>	78,778 <u>78,778</u>	13,680 <u>13,680</u>
Division 510	Soil & Water Conservation 9000 DIRECT ASSISTANCE	3,482 <u>3,482</u>	3,482 <u>3,482</u>	3,482 <u>3,482</u>	3,482 <u>3,482</u>	3,482 <u>3,482</u>
Division 520	County Agent - Clemson Extension 9000 DIRECT ASSISTANCE	4,560 <u>4,560</u>	4,560 <u>4,560</u>	4,560 <u>4,560</u>	4,560 <u>4,560</u>	4,560 <u>4,560</u>
Division 610	City-County Stadium Commission 9000 DIRECT ASSISTANCE	4,652 <u>4,652</u>	4,652 <u>4,652</u>	4,652 <u>4,652</u>	4,652 <u>4,652</u>	4,652 <u>4,652</u>
Division 850	Florence Area Humane Society 9000 DIRECT ASSISTANCE	4,560 <u>4,560</u>	4,560 <u>4,560</u>	4,560 <u>4,560</u>	4,560 <u>4,560</u>	4,560 <u>4,560</u>
Division 910	Pee Dee Regional Council of Govmnts 1300 DUES, SUBSCRIPTIONS	82,131 <u>82,131</u>	82,131 <u>82,131</u>	82,131 <u>82,131</u>	82,131 <u>82,131</u>	82,131 <u>82,131</u>
Division 990	Legislative Delegation Office 9000 DIRECT ASSISTANCE	4,560 <u>4,560</u>	4,560 <u>4,560</u>	4,560 <u>4,560</u>	4,560 <u>4,560</u>	4,560 <u>4,560</u>
<b>TOTAL DIRECT ASSISTANCE- GENERAL GOVERNMENT</b>		<u><u>217,996</u></u>	<u><u>217,996</u></u>	<u><u>217,996</u></u>	<u><u>288,974</u></u>	<u><u>217,996</u></u>

FLORENCE COUNTY  
Fund 10

Function 411 Department 488 Contingency

Department Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<u>Operational Expense</u>						
8800 CONTINGENCY		96,060	9,238	202,896	202,896	208,640
8810 LEGISLATIVE DAY		9,500	9,500	9,500	9,500	9,500
		<u>105,560</u>	<u>18,738</u>	<u>212,396</u>	<u>212,396</u>	<u>218,140</u>
Total		<u>105,560</u>	<u>18,738</u>	<u>212,396</u>	<u>212,396</u>	<u>218,140</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		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<u>Operational Expenses</u>						
1400 SURETY BONDS		823	823	801	801	801
		<u>823</u>	<u>823</u>	<u>801</u>	<u>801</u>	<u>801</u>
Total		<u>823</u>	<u>823</u>	<u>801</u>	<u>801</u>	<u>801</u>

FLORENCE COUNTY  
Fund 10

Function 411 Department 489 Division 300 Employee Non-Departmental

Department Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Operational Expenses</b>						
109	RETIREE ASSISTANCE	329,378	396,936	263,087	390,000	390,000
112	WORKMENS COMPENSATION BENEFIT	517,609	259,849	127,537	127,537	127,537
113	UNEMPLOYMENT INSURANCE BENEFIT	-	1,732	4,003	4,003	4,003
128	FRINGE/SAFETY SHOES	3,858	4,554	4,074	4,074	4,074
		<u>850,845</u>	<u>663,071</u>	<u>398,701</u>	<u>525,614</u>	<u>525,614</u>
Total		<u>850,845</u>	<u>663,071</u>	<u>398,701</u>	<u>525,614</u>	<u>525,614</u>

FLORENCE COUNTY  
Fund 10

Function 411 Department 489 General Government Other- SUMMARY

Department Expenses	11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Operational Expenses</b>					
109 HEALTH INS-RETIRES	329,378	396,936	263,087	390,000	390,000
112 WORKMENS COMPENSATION BENEFIT	517,609	259,849	127,537	127,537	127,537
113 UNEMPLOYMENT INSURANCE BENEFIT	-	1,732	4,003	4,003	4,003
128 FRINGE/SAFETY SHOES	3,858	4,554	4,074	4,074	4,074
1400 SURETY BONDS	823	823	801	801	801
	<u>851,668</u>	<u>663,894</u>	<u>399,502</u>	<u>526,415</u>	<u>526,415</u>
Total	<u>851,668</u>	<u>663,894</u>	<u>399,502</u>	<u>526,415</u>	<u>526,415</u>

## 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 of 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 Patrol Division is commanded by a Captain. The Patrol Division 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 Civil Department works within the Patrol Division providing an essential function in the service of numerous legal documents while the Warrants Division is assigned the duties of processing and serving warrants throughout the county. The Sergeant/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 Criminal Investigations Division has within it highly-trained and experienced personnel who tirelessly investigate murders, armed robberies, rapes, crimes against children, arson, gang violence, criminal activity, narcotics trafficking and crime scene analysis. The Captain, Lieutenants, 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 Investigators assigned on a full time basis to the DEA, FBI and U.S. Marshal's Service. 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 through contractual agreements. The Records Division works with the Criminal Investigations Division 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. 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. The Pro-Active Community Enforcement Unit (PACE), a crime suppression unit, has been instrumental in reducing the

numbers of some crimes in double digit percentages. K-9 units have proven extremely effective with their assistance in keeping our neighborhoods safe.

The Special Operations Division of the FCSO lives by the motto "train hard...for the day will come". 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 FCSO Bloodhound Tracking Team also is an integral part of the FCSO response to volatile situations. Under the leadership of the Captain, the training department ensures that each deputy within the FCSO receives the proper training. 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 divisions within the Sheriff's Office. As a part of the Special Operations Division, the Courtroom Division, supervised by a Lieutenant and Sergeant, provides courtroom security to protect the lives and welfare of county judges, staff, jurors, and the general public while in court sessions.

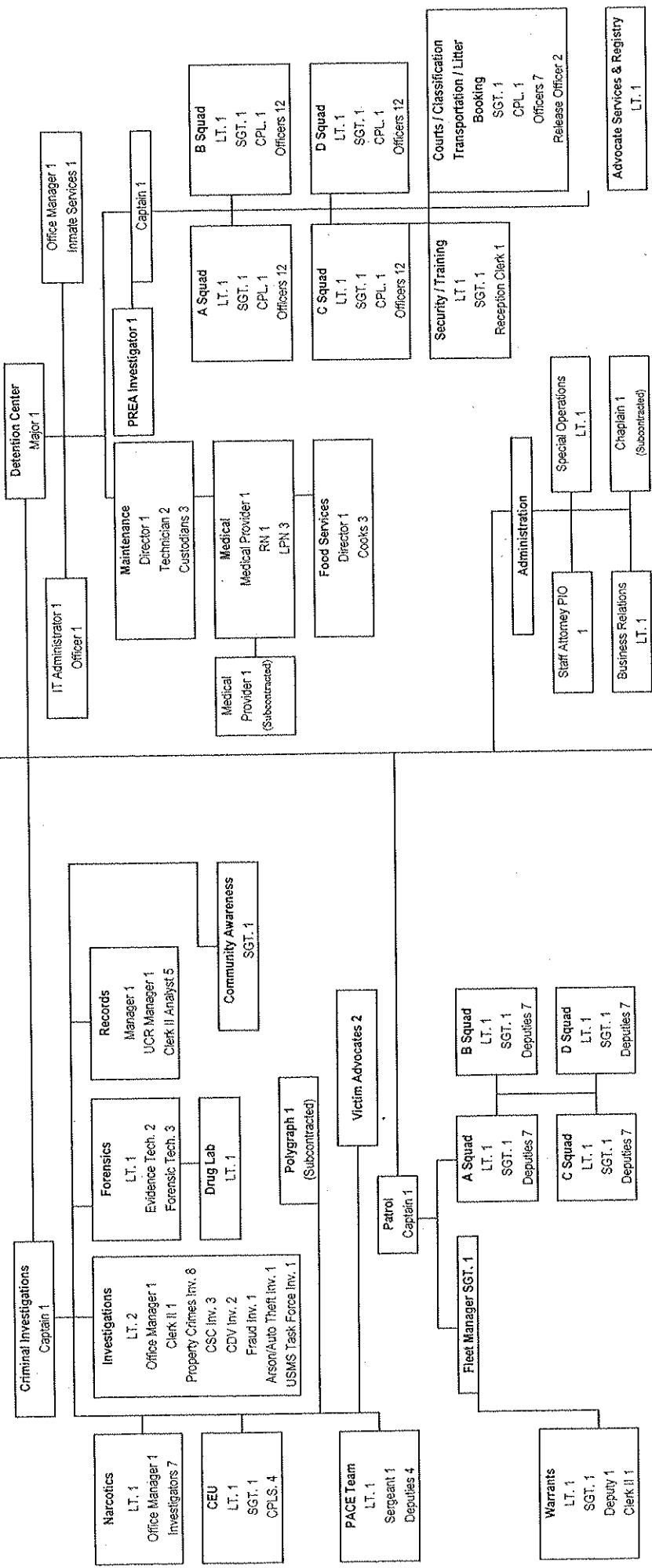
The Captain/Public Information Officer serves as the spokesperson for the agency. He provides legal services for the Sheriff's Office and Detention Center, as well as assists with major crimes. The Special Events Lieutenant coordinates Camp Pee Dee Pride, as well as special projects such as the Annual 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 Public Relations Sergeant's responsibility is educating the public about crime prevention through citizen awareness programs.

The Administrative Manager oversees the financial and human resource operations of the Sheriff's Office and Detention Center, including preparing budgets and looking for ways to obtain grants funding. The Administrative Manager is assisted by the Sheriff's Office Coordinator, Fiscal Technician I and Fiscal Technician II. This division is also responsible for Purchasing, Payroll, keeping up with seizure monies, and performing administrative duties for the Sheriff. While those within this division 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.

# Florence County Sheriff's Office Sheriff Kenney Boone

Chief Deputy

**Administrative Manager**  
 Office Coordinator  
 Fiscal Technician II  
 Fiscal Technician





FLORENCE COUNTY  
Fund 10

Function 421 Department 421 Division 110 Sheriff's Office

Division Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	4,326,803	4,272,123	4,391,075	4,895,266	4,895,266
101	FICA CONTRIBUTION	328,178	326,923	348,540	387,110	387,110
102	INSURANCE-HEALTH & LIFE	705,585	714,961	837,260	951,762	876,710
103	STATE RETIREMENT CONTRIBUTION	48,539	51,752	58,524	58,585	58,585
105	POLICE RETMNT II CONTRIBUTION	459,190	489,914	511,815	602,059	602,059
112	WORKMENS COMPENSATION	85,860	66,698	102,510	102,510	102,510
113	UNEMPLOYMENT INSURANCE	-	4,733	12,878	12,878	12,878
115	WAGES O/T	154,158	204,428	132,694	154,000	134,000
132	BPS EXP (OSHA)- VACCINE & TRAINING	127	162	3,200	3,200	3,200
		<u>6,108,440</u>	<u>6,131,694</u>	<u>6,398,496</u>	<u>7,167,370</u>	<u>7,072,318</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	32,058	35,487	24,300	30,000	25,000
1200	CONSULTING, TECH FEES	3,841	1,014	2,000	2,000	2,000
1300	DUES, SUBSCRIPTIONS	14,042	11,654	12,500	12,500	12,500
1400	SURETY BONDS	42	21	45	45	45
1500	INSURANCE-VEHICLE & BUILDING	84,281	87,560	95,930	105,930	95,930
1501	INSURANCE - TORT PROFESS. LIABILITY	84,746	87,638	89,192	89,192	89,192
1504	INSURANCE - DATA PROCESSING	817	962	817	1,000	1,000
1505	INSURANCE - BUILDING & PROPERTY	846	875	885	885	885
1508	INSURANCE - INLAND MARINE	1,271	1,464	1,275	1,275	1,275
1510	INSURANCE - CLAIMS NOT COVERED	744	-	1,800	2,500	-
1700	ATTORNEY RETAINER	4,529	-	-	-	-
2000	UNIFORMS & CLOTHES	49,987	91,889	60,000	90,000	60,000
2500	DOG FOOD	1,874	-	-	2,000	-
3000	FUEL / GASOLINE AND DIESEL	693,324	675,385	650,676	650,676	650,676
3100	RENTS AND LEASES / EQUIPMENT	50,570	49,555	48,166	50,000	50,000
4500	REPAIRS TO BLDGS	1,069	3,627	1,000	1,000	1,000
4700	SPECIALIZED DEPT. SUPPLIES	17,854	42,064	20,000	35,000	20,000
4707	SPECIALIZED DEPT. SUPPLIES	5,698	1,770	7,500	20,000	7,500
4709	SPECIALIZED DEPT. SUPPLIES- DRUG LAB	-	-	-	5,000	5,000
4800	TITLES, TAGS, VEHICLES	280	946	900	1,000	1,000
4900	MAINT/REPAIRS (NON CONTRACT)	21,921	8,181	3,500	5,000	3,500
5000	POSTAGE	10,216	10,935	7,500	7,500	7,500
5100	TRAVEL & SUBSISTENCE	10,394	26,094	15,000	15,000	15,000
5200	TRAINING TO EMPLOYEES	4,699	11,264	5,000	5,000	5,000
6100	ELECTRICITY & GAS	7,571	6,588	8,750	8,750	6,750
6200	TELEPHONE	163,408	130,261	130,200	130,200	125,200
6300	WATER	250	233	274	350	350
6400	MAINT & SVC CNTRCTS	75,092	122,839	74,899	80,069	75,069
6467	MAINT & SVC CNTRCTS- NWS	-	-	53,542	57,825	57,825
6481	CONTRACT-VEHICLE MAINTENANCE FVS	292,167	139,285	277,168	277,168	277,168
6550	R/SYS (NON-800 MHZ MAIN)	20,696	37,735	30,000	30,000	30,000
6600	CLEANING & SANITATION	-	478	700	700	700
6800	BOOKS AND PUBLICATIONS	793	280	500	500	500
6900	ADVERTISING AND PROMOTION	6,151	4,691	4,323	4,323	4,323
8200	NON-EXPENDABLE SUPPLIES	8,335	10,738	5,245	8,720	8,720
8400	EQUIPMENT LESS THAN \$1,000	12,076	69,588	35,930	-	-
8900	RESERVED	6,117	21,018	58,729	5,500	5,500
8926	RESERVED- CONTRACT SERVICE	123,011	123,012	123,012	123,012	123,012
9000	DIRECT ASSISTANCE	2,433	920	1,000	1,000	1,000
		<u>1,813,203</u>	<u>1,816,051</u>	<u>1,852,258</u>	<u>1,860,620</u>	<u>1,770,120</u>

FLORENCE COUNTY  
Fund 10

**Capital Outlay**

8600 CAPITAL IMPROVEMENTS	-	-	1,000	1,000	1,000
9100 VEHICLES	102,595	514,250	490,615	675,557	568,892
9200 EQUIPMENT	61,457	66,555	29,558	86,728	74,975
9300 OFFICE FURNITURE & EQUIPMENT	1,973	997	2,500	2,500	2,500
9400 COMMUNICATIONS EQUIPMENT	13,388	811	39,562	39,562	3,480
9500 COMPUTER EQUIPMENT	19,204	25,329	-	-	-
9600 WEAPONS	5,314	2,506	-	9,000	4,000
9602 BULLET PROOF VESTS	10,335	33,044	5,400	14,000	14,000
	<u>214,266</u>	<u>643,492</u>	<u>568,635</u>	<u>828,347</u>	<u>668,847</u>
Total	<u>8,135,909</u>	<u>8,591,237</u>	<u>8,819,389</u>	<u>9,856,337</u>	<u>9,511,285</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 SHERIFF	N/A	SALARIED	N/A
1 CHIEF DEPUTY SHERIFF	38	SALARIED	N/A
1 OFFICE COORDINATOR	17	HOURLY	2080
1 ADMINISTRATIVE MANAGER	27	SALARIED	N/A
2 CAPTAIN/UNIFORMED	27	SALARIED	N/A
1 CAPTAIN/INVESTIGATIONS	27	SALARIED	N/A
1 STAFF ATTORNEY/PIO	37	SALARIED	N/A
10 LIEUTENANT/UNIFORMED	23	SALARIED	N/A
2 LIEUTENANT/INVESTIGATOR	23	SALARIED	N/A
1 LIEUTENANT/BUSINESS RELATIONS	23	SALARIED	N/A
1 LIEUTENANT/TRAINING OFFICER	23	SALARIED	N/A
1 LIEUTENANT/SPECIAL OPERATIONS	23	SALARIED	N/A
23 INVESTIGATOR / SHERIFF	19	HOURLY	2220
1 LIEUTENANT/COURTROOM	23	SALARIED	N/A
6 SERGEANTS-SHIFT SERGEANTS	19	HOURLY	2220
41 DEPUTY SHERIFFS	15	HOURLY	2220
1 INVESTIGATOR/CDV	19	HOURLY	2220
1 SERGEANT-FLEET MANAGER	19	HOURLY	2220
6 CLERK II / ANALYST	9	HOURLY	2080
1 SERGEANT/TRAINING	19	HOURLY	2220
1 LIEUTENANT/FORENSICS	23	SALARIED	N/A
3 FORENSIC TECHNICIAN	17	HOURLY	2220
1 SERGEANT/WARRANTS	19	HOURLY	2220
2 EVIDENCE TECHNICIAN	16	HOURLY	2220
4 DEPUTY SHERIFF II/CEU	17	HOURLY	2220
1 FISCAL TECHNICIAN II	15	HOURLY	1950
1 FISCAL TECHNICIAN	13	HOURLY	2080
1 RECORDS MANAGER	16	HOURLY	2080
1 OFFICE MANAGER	12	HOURLY	2080
1 OFFICE MANAGER/NARCOTICS	12	HOURLY	2080
1 UCR MANAGER	12	HOURLY	2080
1 LEGAL RECORDS CLERK III	10	HOURLY	1950
1 CLERK II / WARRANTS	9	HOURLY	2080
1 SERGEANT/COMMUNITY AWARENESS	19	HOURLY	2220
1 SERGEANT/COURTROOM	19	HOURLY	2220
1 INVESTIGATOR/GANG-JUVENILE CRIME	19	HOURLY	2220
1 PROCESS MANAGER	12	HOURLY	2080
1 LIEUTENANT - DRUG ID ANALYST	23	SALARIED	N/A

125 TOTAL

Personnel changes included in budget:

THE FCSO WAGE AND SALARY ADMINISTRATION RECOMMENDATION DATED JANUARY 2014 IS FUNDED EFFECTIVE WITH THE FIRST FULL PAYROLL PERIOD BEGINNING AFTER JULY 1, 2014. THE NEW GRADES FOR THE AFFECTED POSITIONS ARE REFLECTED ABOVE.

FLORENCE COUNTY  
Fund 10

<b>Capital</b>	<b>Budget</b>
MISC CAPITAL IMPROVEMENTS	1,000
REPLACE CHARGERS - MARKED (10)	241,650
REPLACE TAHOES (3)	82,500
REPLACE CHARGERS - UNMARKED (9)	217,485
REPLACE TRUCK - UNMARKED (1)	27,257
LIGHT BAR/SIREN COMBINATION (10)	17,200
UPPER/LOWER EDGE (12)	17,496
EQUIPMENT FOR MARKED CHARGERS	20,130
EQUIPMENT FOR TAHOES	4,380
EQUIPMENT FOR UNMARKED CHARGERS	14,229
MISC EQUIPMENT	1,540
MISC FURNITURE	2,500
MOTOROLA BATTERIES (40)	3,480
WEAPONS AND ACCESSORIES	4,000
BULLET PROOF VESTS	14,000
<b>Total</b>	<b>668,847</b>

FLORENCE COUNTY  
Fund 10

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

Division Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	39,310	41,053	40,186	40,686	40,686
101	FICA CONTRIBUTION	3,489	2,930	3,074	3,113	3,113
102	INSURANCE-HEALTH & LIFE	6,020	6,327	7,457	8,248	7,597
105	POLICE RETMNT II CONTRIBUTION	5,347	4,978	5,143	5,371	5,371
112	WORKMENS COMPENSATION BENEFIT	-	56	138	138	138
		<u>54,166</u>	<u>55,344</u>	<u>55,998</u>	<u>57,556</u>	<u>56,905</u>
<b>Operational Expenses</b>						
1500	INSURANCE-VEHICLE & BUILDING	648	627	1,000	1,000	1,000
1501	INSURANCE- TORT/PROFESSIOAN LIABILTiy	723	723	723	723	723
3000	FUEL / GASOLINE AND DIESEL	3,109	3,387	3,900	3,900	3,900
5100	TRAVEL & SUBSISTENCE	85	-	-	-	-
6200	TELEPHONE	2,111	-	-	-	-
6481	CONTRACT-VEHICLE MAINTENANCE	217	-	333	333	333
8970	OPERATIONAL CHARGE BACK	(10,971)	(6,886)	(10,000)	-	(10,000)
		<u>(4,078)</u>	<u>(2,149)</u>	<u>(4,044)</u>	<u>5,956</u>	<u>(4,044)</u>
Total		<u>50,088</u>	<u>53,195</u>	<u>51,954</u>	<u>63,512</u>	<u>52,861</u>
<b>Personnel</b>		<b>Grade</b>	<b>Salaried/Hourly</b>	<b>Hours/Year</b>		
1	LIEUTENANT/ADV SERVICES & REGISTRY	23	SALARIED	N/A		

THE FCSSO WAGE AND SALARY ADMINISTRATION RECOMMENDATION DATED JANUARY 2014 IS FUNDED EFFECTIVE WITH THE FIRST FULL PAYROLL PERIOD BEGINNING AFTER JULY 1, 2014. THE NEW GRADES FOR THE AFFECTED POSITIONS ARE REFLECTED ABOVE.

FLORENCE COUNTY  
Fund 10

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

Division Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 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 City/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 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 and enforcing the rules and regulations of the facility.

The Security Officers are responsible for internal investigations, cell searches, and the public's safety as they enter and exit the Law Enforcement Center.

The Medical Staff performs basic health screenings 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 functions of the Detention Center.

FLORENCE COUNTY  
Fund 10

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

Division Expenses	11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Personal Services</b>					
100 SALARIES & WAGES	2,802,752	2,795,431	3,039,070	3,565,627	3,565,627
101 FICA CONTRIBUTION	228,486	219,441	246,641	286,923	286,923
102 INSURANCE-HEALTH & LIFE	489,776	471,565	547,920	690,193	635,795
103 STATE RETIREMENT CONTRIBUTION	50,876	68,555	69,621	75,607	75,607
105 POLICE RETMNT II CONTRIBUTION	301,293	290,369	327,703	408,069	408,069
112 WORKMENS COMPENSATION	55,392	44,188	77,355	77,355	77,355
113 UNEMPLOYMENT INSURANCE	23,780	6,188	19,100	19,100	19,100
115 WAGES-O/T	332,728	216,046	175,000	185,000	175,000
123 FRINGE/ UNIFORMS	2,057	2,175	2,083	2,083	2,083
132 BPS EXP (OSHA)- VACCINE & TRAINING	14	-	3,600	3,600	3,600
	<u>4,287,154</u>	<u>4,113,958</u>	<u>4,508,093</u>	<u>5,313,557</u>	<u>5,249,159</u>
<b>Operational Expenses</b>					
1100 SPLYS & PRTG	16,969	20,322	18,000	18,000	18,000
1300 DUES, SUBSCRIPTIONS	4,201	8,844	15,050	15,050	15,050
1301 LICENSE FEE - JAIL BOILER	275	50	275	275	275
1500 INSUR-VEH & BLDG	8,167	8,341	9,415	10,500	10,500
1501 INSURANCE - TORT PROFESS. LIABILITY	61,414	60,420	73,191	70,000	70,000
1504 INSURANCE- DATA PROCESSING	-	-	1,250	1,250	-
1505 INSURANCE - BUILDING & PROPERTY	18,355	22,825	23,495	24,000	24,000
2000 UNIFORMS & CLOTHES	18,156	24,823	45,451	45,451	35,451
2200 MEDICAL SUPPLIES	10,094	7,446	13,000	13,000	10,000
3000 FUEL / GASOLINE AND DIESEL	43,206	42,499	47,305	47,305	47,305
3100 RENTS AND LEASES / EQUIPMENT	28,689	26,226	26,500	26,500	26,500
3500 EQUIPMENT REPAIRS	15,591	18,502	14,000	18,000	18,000
4000 BUILDING MATERIALS	13,952	8,348	12,000	12,000	9,000
4100 PAINTING SUPPLIES	1,317	656	2,000	2,000	1,000
4300 ELECTRICAL SUPPLIES	7,922	4,227	5,500	5,500	5,500
4400 SMALL HAND TOOLS	1,005	877	1,100	1,100	1,100
4500 REPAIRS TO BLDGS	1,260	6,164	13,000	13,000	8,000
4700 SPECIALIZED DEPT. SUPPLIES	13,589	11,455	15,700	15,700	12,700
4705 SPECIALIZED SUPPLIES / INMATES	5,426	12,493	12,500	12,500	12,500
4708 INMATE SUPPLIES- INDEIGENT/ BASIC	12,446	14,255	14,500	14,500	14,500
4771 SUPPLIES(JAIL)SHEETS, TOWELS	21,895	53,929	24,000	30,000	25,000
4800 TITLES, TAGS, VEHICLES	-	-	50	50	50
4900 MAINT/REPAIRS (NON CONTRACT)	5,523	6,193	7,500	7,500	7,500
5000 POSTAGE	2,319	798	4,500	4,500	1,500
5100 TRAVEL & SUBSISTENCE	11,050	15,583	15,525	15,525	15,525
5200 TRAINING TO EMPLOYEES	3,325	11,509	8,500	8,500	8,500
5500 FOOD SERVICE (JAIL)	509,151	490,884	465,000	490,000	455,000
5520 KTCHN SPLYS & EXPNDBL EQPT	66,425	52,805	60,000	60,000	55,000
6100 ELECTRICITY & GAS	397,180	434,751	396,000	406,000	396,000
6170 PROPANE GAS (JAIL)	67,215	85,988	75,000	80,000	80,000
6200 TELEPHONE	21,978	17,516	20,000	20,000	20,000
6300 WATER	98,729	105,466	97,500	105,500	100,500
6400 MAINT & SVC CNTRCTS	173,489	221,060	185,670	185,670	170,670
6468 MAINT & SVC CNTRCTS- RMS/JMS SYSTEM	-	-	53,542	57,825	57,825
6470 CONTRACT-JUVENILE DETENTION	13,525	27,371	18,000	28,000	28,000
6472 CONTRACT-MEDICAL/DENTAL	160,205	166,169	112,110	112,110	112,110
6473 CONTRACT-PROGRAM SERVICES	32,000	34,640	35,532	35,532	35,532
6481 CONTRACT-VEHICLE MAINTENANCE FVS	12,510	4,894	8,477	8,625	8,625
6550 RADIO SYSTEM/NON-800 MHZ MAINTENANCE	354	1,197	1,100	1,100	1,100
6670 JANITORIAL (JAIL)	91,795	97,793	95,000	95,000	95,000
6800 BOOKS & PUBLICATIONS	165	879	765	765	765
8200 NON-EXPENDABLE SUPPLIES	3,166	1,510	2,500	2,500	2,500
8400 EQUIPMENT LESS THAN \$1,000	13,201	5,696	7,500	14,500	4,500
	<u>1,987,234</u>	<u>2,135,404</u>	<u>2,057,003</u>	<u>2,134,833</u>	<u>2,020,583</u>

FLORENCE COUNTY  
Fund 10

**Capital Outlay**

8600 CAPITAL IMPROVEMENTS	25,768	99,419	61,200	61,200	31,200
9100 VEHICLES	-	50,333	24,500	75,257	51,257
9200 EQUIPMENT	-	18,810	2,400	2,400	2,400
9300 OFFICE FURNITURE & EQUIPMENT	4,065	5,004	1,000	1,000	1,000
9500 COMPUTER EQUIPMENT	49,765	90,573	23,500	99,500	41,750
9600 WEAPONS	3,351	12,317	5,625	5,625	5,625
9602 BULLET PROOF VESTS	3,531	1,609	3,313	3,313	3,313
	<u>86,480</u>	<u>278,065</u>	<u>121,538</u>	<u>248,295</u>	<u>136,545</u>
<b>Total</b>	<u><b>6,360,868</b></u>	<u><b>6,527,427</b></u>	<u><b>6,686,634</b></u>	<u><b>7,696,685</b></u>	<u><b>7,406,287</b></u>

<b>Personnel</b>	<b>Grade</b>	<b>Salaried/Hourly</b>	<b>Hours/Year</b>
1 DETENTION CENTER DIRECTOR	32	SALARIED	N/A
1 CAPTAIN/DEPUTY ADMINISTRATOR	27	SALARIED	N/A
3 LIEUTENANT (JAIL)	23	SALARIED	N/A
1 LIEUTENANT/SECURITY	23	SALARIED	N/A
1 SERGEANT/ SECURITY (JAIL)	19	HOURLY	2220
1 SERGEANT/TRAINING OFCR (JAIL)	19	HOURLY	2220
1 SERGEANT/COURT OFFICER (JAIL)	19	HOURLY	2220
5 SERGEANT/SHIFT SUPV (JAIL)	19	HOURLY	2220
5 CORRECTIONAL CORPORAL	17	HOURLY	2220
56 CORRECTIONAL OFFICERS	13	HOURLY	2220
1 REGISTERED NURSE	27	SALARIED	N/A
3 LPN	19	HOURLY	2080
1 PHYSICIAN (PT)	N/A	SALARIED	N/A
1 FOOD SVC DIRECTOR (JAIL)	19	SALARIED	N/A
3 COOK (JAIL)	11	HOURLY	2080
1 OFFICE MANAGER (JAIL)	12	HOURLY	2080
1 CLERK-INMATE SERVICES	11	HOURLY	2080
1 CLERK I/RECEPTION	9	HOURLY	2080
1 MAINTENANCE SUPERVISOR (JAIL)	22	SALARIED	N/A
2 MAINTENANCE TECHNICIAN (JAIL)	12	HOURLY	2080
1 CUSTODIAN III (JAIL)	12	HOURLY	2080
2 CUSTODIAN II (JAIL)	10	HOURLY	2080
2 RELEASE CORRECTIONAL OFFICERS	13	HOURLY	2220
1 SYSTEMS ADMINISTRATOR	23	HOURLY	2080
1 PREA INVESTIGATOR	19	HOURLY	2220

96 TOTAL

**Personnel changes included in budget:**

THE FCSSO WAGE AND SALARY ADMINISTRATION RECOMMENDATION DATED JANUARY 2014 IS FUNDED EFFECTIVE WITH THE FIRST FULL PAYROLL PERIOD BEGINNING AFTER JULY 1, 2014. THE NEW GRADES FOR THE AFFECTED POSITIONS ARE REFLECTED ABOVE.

<b>Capital</b>	<b>Budget</b>
UPGRADE TO BUILDING	31,200
REPLACE VAN	24,000
REPLACE TRUCK	27,257
MISC EQUIPMENT	2,400
MISC FURNITURE	1,000
REPLACE COMPUTER EQUIPMENT	41,750
NEW AND REPLACEMENT TASERS	5,625
BULLET PROOF VESTS	3,313
<b>Total</b>	<u><b>136,545</b></u>



FLORENCE COUNTY  
Fund 10

Function 421 Department 421 Sheriff's Office - SUMMARY

Department Expenses	11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Personal Services</b>					
100 SALARIES & WAGES	7,168,865	7,108,607	7,470,331	8,501,579	8,501,579
101 FICA CONTRIBUTION	560,153	549,294	598,255	677,146	677,146
102 INSURANCE-HEALTH & LIFE	1,201,381	1,192,853	1,392,637	1,650,203	1,520,102
103 STATE RETIREMENT CONTRIBUTION	99,415	120,307	128,145	134,192	134,192
105 POLICE RETMNT II CONTRIBUTION	765,830	785,261	844,661	1,015,499	1,015,499
112 WORKMENS COMPENSATION	141,252	110,942	180,003	180,003	180,003
113 UNEMPLOYMENT INSURANCE	23,780	10,921	31,978	31,978	31,978
115 WAGES O/T	486,886	420,474	307,694	339,000	309,000
123 FRINGE / UNIFORMS	2,057	2,175	2,083	2,083	2,083
132 BPS EXP (OSHA)- VACCINE & TRAINING	141	162	6,800	6,800	6,800
	<b>10,449,760</b>	<b>10,300,996</b>	<b>10,962,587</b>	<b>12,538,483</b>	<b>12,378,382</b>
<b>Operational Expenses</b>					
1100 SPLY & PRGTG	49,027	55,809	42,300	48,000	43,000
1200 CONSULTING, TECH FEES	3,841	1,014	2,000	2,000	2,000
1300 DUES, SUBSCRIPTIONS	18,243	20,498	27,550	27,550	27,550
1301 LICENSE FEE - JAIL BOILER	275	50	275	275	275
1400 SURETY BONDS	42	21	45	45	45
1500 INSURANCE-VEHICLE & BUILDING	93,096	96,528	106,345	117,430	107,430
1501 INSURANCE - TORT PROFESS. LIABILITY	146,883	148,781	163,106	159,915	159,915
1504 INSURANCE - DATA PROCESSING	817	962	2,067	2,250	1,000
1505 INSURANCE - BUILDING & PROPERTY	19,201	23,700	24,380	24,885	24,885
1508 INSURANCE - INLAND MARINE	1,271	1,464	1,275	1,275	1,275
1510 INSURANCE - CLAIMS NOT COVERED	744	-	1,800	2,500	-
1700 ATTORNEY RETAINER	4,529	-	-	-	-
2000 UNIFORMS & CLOTHES	68,143	116,712	105,451	135,451	95,451
2200 MEDICAL SUPPLIES	10,094	7,446	13,000	13,000	10,000
2500 DOG FOOD	1,874	-	-	2,000	-
3000 FUEL / GASOLINE AND DIESEL	739,639	721,271	701,881	701,881	701,881
3100 RENTS AND LEASES / EQUIPMENT	79,259	75,781	74,666	76,500	76,500
3500 EQUIPMENT REPAIRS	15,591	18,502	14,000	18,000	18,000
4000 BUILDING MATERIALS	13,952	8,348	12,000	12,000	9,000
4100 PAINTING SUPPLIES	1,317	656	2,000	2,000	1,000
4300 ELECTRICAL SUPPLIES	7,922	4,227	5,500	5,500	5,500
4400 SMALL HAND TOOLS	1,005	877	1,100	1,100	1,100
4500 REPAIRS TO BLDGS	2,329	9,791	14,000	14,000	9,000
4700 SPECIALIZED DEPT. SUPPLIES	31,443	53,519	35,700	50,700	32,700
4705 SPECIALIZED SUPPLIES / INMATES	5,426	12,493	12,500	12,500	12,500
4707 SPECIALIZED DEPT. SUPPLIES	5,698	1,770	7,500	20,000	7,500
4708 INMATE SUPPLIES- INDIGENT / BASIC	12,446	14,255	14,500	14,500	14,500
4709 SPECIALIZED DEPT. SUPPLIES- DRUG LAB	-	-	-	5,000	5,000
4771 SUPPLIES (JAIL) SHEETS, TOWELS	21,895	53,929	24,000	30,000	25,000
4800 TITLES, TAGS, VEHICLES	280	946	950	1,050	1,050
4900 MAINT/REPAIRS (NON CONTRACT)	27,444	14,374	11,000	12,500	11,000
5000 POSTAGE	12,535	11,733	12,000	12,000	9,000
5100 TRAVEL & SUBSISTENCE	21,529	41,677	30,525	30,525	30,525
5200 TRAINING TO EMPLOYEES	8,024	22,773	13,500	13,500	13,500
5500 FOOD SERVICE (JAIL)	509,151	490,884	465,000	490,000	455,000
5520 KITCHEN SPLY & EXPENDABLE EQUIP	66,425	52,805	60,000	60,000	55,000
6100 ELECTRICITY & GAS	404,751	441,339	404,750	414,750	402,750
6170 PROPANE GAS (JAIL)	67,215	85,988	75,000	80,000	80,000
6200 TELEPHONE	187,497	147,777	150,200	150,200	145,200
6300 WATER	98,979	105,699	97,774	105,850	100,850
6400 MAINT & SVC CNTRCTS	248,581	343,899	260,569	265,739	245,739
6467 MAINT & SVC CNTRCTS- NWS	-	-	53,542	57,825	57,825
6468 MAINT & SVC CNTRCTS- RMS/JMS SYSM	-	-	53,542	57,825	57,825
6470 CONTRACT-JUVENILE DETENTION	13,525	27,371	18,000	28,000	28,000
6472 CONTRACT- MEDICAL / DENTAL	160,205	166,169	112,110	112,110	112,110
6473 CONTRACT- PROGRAM SERVICES	32,000	34,640	35,532	35,532	35,532
6481 CONTRACT-VEHICLE MAINTENANCE FVS	304,894	144,179	285,978	286,126	286,126
6550 R/SYS (NON-800 MHZ MAIN)	21,050	38,932	31,100	31,100	31,100
6600 CLEANING & SANITATION	-	478	700	700	700
6670 JANITORIAL (JAIL)	91,795	97,793	95,000	95,000	95,000

FLORENCE COUNTY  
Fund 10

6800 BOOKS AND PUBLICATIONS	958	1,159	1,265	1,265	1,265
6900 ADVERTISING AND PROMOTION	6,151	4,691	4,323	4,323	4,323
8200 NON-EXPENDABLE SUPPLIES	11,501	12,248	7,745	11,220	11,220
8400 EQUIPMENT LESS THAN \$1,000	25,277	75,284	43,430	14,500	4,500
8900 RESERVED	6,117	21,018	58,729	5,500	5,500
8926 RESERVED- CONTRACT SERVICE	123,011	123,012	123,012	123,012	123,012
8970 OPERATIONAL CHARGE BACK	(10,971)	(6,886)	(10,000)	-	(10,000)
9000 DIRECT ASSISTANCE	34,433	32,920	33,000	33,000	33,000
	<u>3,828,359</u>	<u>3,981,306</u>	<u>3,937,217</u>	<u>4,033,409</u>	<u>3,818,659</u>
<b>Capital Outlay</b>					
8600 CAPITAL IMPROVEMENTS	25,768	99,419	62,200	62,200	32,200
9100 VEHICLES	102,595	564,583	515,115	750,814	620,149
9200 EQUIPMENT	61,457	85,365	31,958	89,128	77,375
9300 OFFICE FURNITURE & EQUIPMENT	6,038	6,001	3,500	3,500	3,500
9400 COMMUNICATIONS EQUIPMENT	13,388	811	39,562	39,562	3,480
9500 COMPUTER EQUIPMENT	68,969	115,902	23,500	99,500	41,750
9600 WEAPONS	8,665	14,823	5,625	14,625	9,625
9602 BULLET PROOF VESTS	13,866	34,653	8,713	17,313	17,313
	<u>300,746</u>	<u>921,557</u>	<u>690,173</u>	<u>1,076,642</u>	<u>805,392</u>
Total	<u>14,578,865</u>	<u>15,203,859</u>	<u>15,589,977</u>	<u>17,648,534</u>	<u>17,002,433</u>

## **Florence County Emergency Management Department**

The Florence County Emergency Management Department provides the following services.

### **Emergency Preparedness Division**

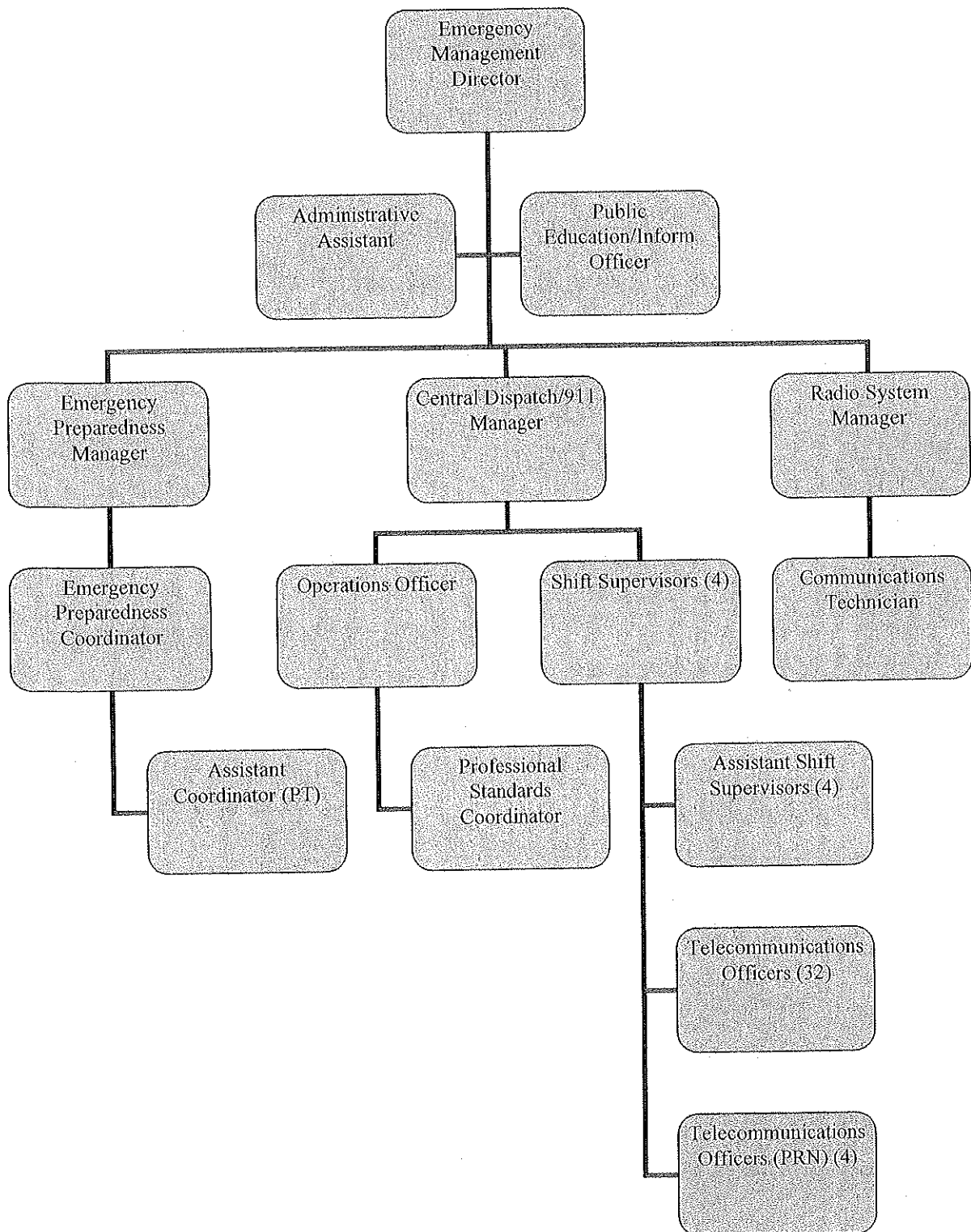
- 1) Conducts a county wide, multi-hazard, emergency response program which includes:
  - a. Emergency plan development and review
  - b. Conducting emergency training programs
  - c. Conducting emergency exercises
  - d. Coordinating emergency response operations on scene and in the county's Emergency Operations Center (EOC)
  - e. Overseeing recovery and mitigations efforts
  - f. Coordinating integration of local fire, EMS, law enforcement, hospitals, schools, industries, municipal, state and federal resources into 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) Manages one of South Carolina's four regional, federally recognized, Type 3 Incident Management Teams (IMT).

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

- 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 12 fire departments, 9 municipal police departments 3 rescue squads, sheriff's office and county EMS.

### **Radio System Division**

- 1) Maintains and oversees 24 hour operations of the county owned 800 MHz, digital, trunked radio system. This system operates from 6 tower sites to provide both emergency and general government radio service for over 2,300 users in a coverage area exceeding 800 square miles.
- 2) 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		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	186,037	192,419	195,462	195,462	195,462
101	FICA CONTRIBUTION	13,574	14,048	14,953	14,953	14,953
102	INSURANCE-HEALTH & LIFE	18,374	20,937	26,561	25,144	23,159
103	STATE RETIREMENT CONTRIBUTION	16,612	19,060	20,648	21,233	21,233
112	WORKMENS COMPENSATION BENEFIT	749	628	857	-	-
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	434	-	-
		<u>235,346</u>	<u>247,092</u>	<u>258,915</u>	<u>256,792</u>	<u>254,807</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	499	170	1,000	1,000	1,000
1200	CONSULTING, TECH. FEES	2,000	9,176	11,190	11,190	11,190
1300	DUES, SUBSCRIPTIONS	454	236	150	150	150
1500	INSURANCE-VEHICLE & BUILDING	3,057	2,912	3,411	3,411	3,411
1501	INSURANCE - TORT / PROFESSIONALS	832	832	597	597	597
1504	INSURANCE - DATA PROCESSING	154	194	-	-	-
1505	INSURANCE - BUILDINGS & PROPERTY	-	-	285	285	285
2000	UNIFORMS AND CLOTHES	138	-	500	500	500
3000	FUEL / GASOLINE AND DIESEL	2,477	2,293	6,000	6,000	6,000
3100	RENTS AND LEASES / EQUIPMENT	764	412	2,000	2,000	2,000
4700	SPECIALIZED DEPT. SUPPLIES	4,079	2,019	1,000	1,000	1,000
4800	TITLES, TAGS, VEHICLES	17	17	17	17	17
5000	POSTAGE	4	496	600	600	600
5100	TRAVEL & SUBSISTENCE	457	1,112	500	500	500
5200	TRAINING TO EMPLOYEES	472	1,283	500	500	500
6100	ELECTRICITY & GAS	2,036	5,717	2,000	2,000	2,000
6200	TELEPHONE	3,190	5,276	7,943	7,943	7,943
6300	WATER	-	-	240	240	240
6481	CONTRACT-VEHICLE MAINTENANCE FVS	4,602	886	3,000	3,000	3,000
6800	BOOKS AND PUBLICATIONS	-	-	100	100	100
6900	ADVERTISING AND PROMOTION	431	215	100	100	100
8400	EQUIPMENT LESS THAN \$1,000	429	-	500	500	500
		<u>26,092</u>	<u>33,246</u>	<u>41,633</u>	<u>41,633</u>	<u>41,633</u>
<b>Capital Outlay</b>						
9100	VEHICLES	-	11,829	30,000	-	-
9200	EQUIPMENT	-	-	-	30,000	30,000
		<u>-</u>	<u>11,829</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
<b>Total</b>		<u>261,438</u>	<u>292,167</u>	<u>330,548</u>	<u>328,425</u>	<u>326,440</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 EMERGENCY MANAGEMENT DIRECTOR	33	SALARIED	N/A
1 EMERGENCY PREP COORDINATOR	18	HOURLY	1950
1 TECH. HAZARD COORDINATOR	18	HOURLY	1950
1 ADMINISTRATIVE ASSISTANT	12	HOURLY	1950
1 ASSISTANT COORDINATOR/PT	9	HOURLY	1040
5 TOTAL			
<b>Capital</b>			
TRAILER-MOUNTED BACKUP GENERATORS (2)	30,000		
<b>Total</b>	<u>30,000</u>		

FLORENCE COUNTY  
Fund 10

<b>Personnel</b>	<b>Grade</b>	<b>Salaried/Hourly</b>	<b>Hours/Year</b>
1 COMMUNICATIONS MANAGER	25	SALARIED	N/A
1 OPERATIONS MANAGER/COMMUN	19	SALARIED	N/A
1 TRAINING OFFICER-COMMUN	17	HOURLY	2080
4 SHIFT SUPERVISORS	17	HOURLY	2080
4 ASST. SHIFT SUPERVISORS	15	HOURLY	2080
25 TELECOMMUNICATIONS OFFICER	13	HOURLY	2080
1 PROF STANDARDS COORD.	15	HOURLY	2080
8 TELECOMMUNICATIONS OFF(SUB)	13	HOURLY	N/A
1 RADIO TECHNICIAN	17	HOURLY	1950
 46 TOTAL			

FLORENCE COUNTY  
Fund 10

Function 421 Department 422 Division 200 Central Dispatch

Division Expenses	11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Personal Services</b>					
100 SALARIES & WAGES	1,131,343	1,125,094	1,317,485	1,304,624	1,302,707
101 FICA CONTRIBUTION	93,632	95,090	114,001	107,836	107,690
102 INSURANCE-HEALTH & LIFE	161,668	172,975	239,833	244,170	224,934
103 STATE RETIREMENT CONTRIBUTION	105,287	118,937	126,919	130,448	130,239
105 POLICE RETMNT II CONTRIBUTION	13,128	13,328	14,366	15,004	15,004
112 WORKER'S COMP	1,724	2,196	4,583	4,583	4,583
113 UNEMPLOYMENT INS. BENEFITS	2,317	-	3,307	3,307	3,307
115 WAGES O/T	139,928	165,895	65,901	65,901	65,901
170 TRANSFER FROM FUND 421	(10,704)	(10,704)	(10,704)	(10,704)	(10,704)
	<u>1,638,323</u>	<u>1,682,811</u>	<u>1,875,691</u>	<u>1,865,169</u>	<u>1,843,661</u>
<b>Operational Expenses</b>					
1100 SPLYS & PRTG	3,899	3,853	4,000	4,000	4,000
1300 DUES, SUBSCRIPTIONS	656	1,131	1,150	1,150	1,150
1500 INSURANCE - VEHICLE & BUILDING	1,160	2,096	1,889	1,889	1,889
1501 INSURANCE-TORT / PROFESSIONAL	851	920	851	851	851
2000 UNIFORMS & CLOTHES	5,088	4,281	5,000	5,000	5,000
3000 FUEL / GASOLINE AND DIESEL	5,290	10,744	10,500	10,500	10,500
3100 RENTS & LEASES - EQUIPMENT	5,059	3,844	4,020	4,020	4,020
4700 SPECIALIZED DEPT. SUPPLIES	1,638	2,307	1,700	1,700	1,700
4900 MAINT/REPAIRS (NON CONTRACT)	760	872	2,000	2,000	2,000
5000 POSTAGE	185	109	840	840	840
5100 TRAVEL & SUBSISTENCE	2,073	3,971	2,000	2,000	2,000
5200 TRAINING TO EMPLOYEES	963	1,235	2,000	2,000	2,000
6200 TELEPHONE	1,640	2,299	6,960	6,960	6,960
6300 WATER	-	-	690	690	690
6400 MAINT & SVC CNTRCTS	11,127	11,127	18,500	18,500	18,500
6481 CONTRACT-VEHICLE MAINTENANCE FVS	2,331	99	4,500	4,500	4,500
6550 R/SYS (NON-800 MHZ MAIN)	-	1,338	1,000	1,000	1,000
6900 ADVERTISING AND PROMOTION	-	-	500	500	500
8200 NONEXPENDABLE SUPPLIES	1,661	762	1,000	1,000	1,000
8400 EQUIPMENT LESS THAN \$1,000	1,164	1,797	1,850	1,850	1,850
8970 OPERATIONAL CHARGEBACK	(18,547)	(18,547)	(18,547)	(18,547)	(18,547)
	<u>26,998</u>	<u>34,238</u>	<u>52,403</u>	<u>52,403</u>	<u>52,403</u>
<b>Capital Outlay</b>					
9400 COMMUNICAIONS EQUIPMENT	322	-	-	-	-
	<u>322</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total</b>	<u>1,665,643</u>	<u>1,717,049</u>	<u>1,928,094</u>	<u>1,917,572</u>	<u>1,896,064</u>

FLORENCE COUNTY  
Fund 10

Function 421 Department 422 Division 300 County Radio

Division Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100 SALARIES & WAGES		35,674	-	-	-	-
101 FICA CONTRIBUTION		2,332	-	-	-	-
102 INSURANCE-HEALTH & LIFE		9,481	-	-	-	-
103 STATE RETIREMENT CONTRIBUTION		3,335	-	-	-	-
112 WORKER'S COMP		784	-	-	-	-
		<u>51,606</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Operational Expenses</b>						
1300 DUES, SUBSCRIPTIONS		35	-	-	-	-
1500 INSURANCE - VEHICLES		701	-	-	-	-
1501 INSURANCE - TORT. PROFESS. LIABILITY		343	-	-	-	-
1505 INSURANCE-BUILDINGS & PROPERTY		31,856	-	-	-	-
1510 INSURANCE - CLAIMS NOT COVERED		1,000	-	-	-	-
3000 FUEL / GASOLINE & DIESEL		7,836	-	-	-	-
4700 SPECIALIZED DEPT. SUPPLIES		1,343	-	-	-	-
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)		8,407	-	-	-	-
5000 POSTAGE		510	-	-	-	-
6100 ELECTRICITY & GAS		1,198	-	-	-	-
6200 TELEPHONE		398	-	-	-	-
6300 WATER		387	-	-	-	-
6400 MAINT & SERVICE CONTRACTS		5,341	-	-	-	-
6481 CONTRACT-VEHICLE MAINTENANCE FVS		1,270	-	-	-	-
6500 R/SYS MAINT (800 MHZ SYS.)		209,608	-	-	-	-
6561 R/SYS MAINT (ELECTRICITY)		31,959	-	-	-	-
6562 R/SYS MAINT (TELEPHONE)		3,052	-	-	-	-
8970 OPERATIONAL CHARGEBACK		(38,901)	-	-	-	-
		<u>266,343</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total		<u>317,949</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



FLORENCE COUNTY  
Fund 10

Function 421 Department 422 Emergency Management - SUMMARY

Department Expenses	11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Personal Services</b>					
100 SALARIES & WAGES	1,353,054	1,317,513	1,512,947	1,500,086	1,498,169
101 FICA CONTRIBUTION	109,538	109,138	128,954	122,789	122,643
102 INSURANCE-HEALTH & LIFE	189,523	193,912	266,394	269,314	248,093
103 STATE RETIREMENT CONTRIBUTION	125,234	137,997	147,567	151,681	151,472
105 POLICE RETMNT II CONTRIBUTION	13,128	13,328	14,366	15,004	15,004
112 WORKER'S COMP	3,257	2,824	5,440	4,583	4,583
113 UNEMPLOYMENT INS BENEFITS	2,317	-	3,741	3,307	3,307
115 WAGES O/T	139,928	165,895	65,901	65,901	65,901
170 TR F10 TO F42 - PERSONNEL	(10,704)	(10,704)	(10,704)	(10,704)	(10,704)
	<u>1,925,275</u>	<u>1,929,903</u>	<u>2,134,606</u>	<u>2,121,961</u>	<u>2,098,468</u>
<b>Operational Expenses</b>					
1100 SPLYS & PRGTG	4,398	4,023	5,000	5,000	5,000
1200 CONSULTING, TECH. FEES	2,000	9,176	11,190	11,190	11,190
1300 DUES, SUBSCRIPTIONS	1,145	1,367	1,300	1,300	1,300
1500 INSURANCE-VEHICLE & BUILDING	4,918	5,008	5,300	5,300	5,300
1501 INSURANCE - TORT / PROFESSIONALS	2,026	1,752	1,448	1,448	1,448
1504 INSURANCE - DATA PROCESSING	154	-	-	-	-
1505 INSURANCE - BUILDINGS & PROPERTY	31,856	194	285	285	285
1510 INSURANCE- CLAIMS NOT COVERED	1,000	-	-	-	-
2000 UNIFORMS AND CLOTHES	5,226	4,281	5,500	5,500	5,500
3000 FUEL / GASOLINE AND DIESEL	15,603	13,037	16,500	16,500	16,500
3100 RENTS AND LEASES / EQUIPMENT	5,823	4,256	6,020	6,020	6,020
4700 SPECIALIZED DEPT. SUPPLIES	7,060	4,326	2,700	2,700	2,700
4800 TITLES, TAGS, VEHICLES	17	17	17	17	17
4900 MAINT/REPAIRS (NON CONTRACT)	9,167	872	2,000	2,000	2,000
5000 POSTAGE	699	605	1,440	1,440	1,440
5100 TRAVEL & SUBSISTENCE	2,530	5,083	2,500	2,500	2,500
5200 TRAINING TO EMPLOYEES	1,435	2,518	2,500	2,500	2,500
6100 ELECTRICITY & GAS	3,234	5,717	2,000	2,000	2,000
6200 TELEPHONE	5,228	7,575	14,903	14,903	14,903
6300 WATER	387	-	930	930	930
6400 MAINT & SVC CONTRACTS	16,468	11,127	18,500	18,500	18,500
6481 CONTRACT-VEHICLE MAINTENANCE FVS	8,203	985	7,500	7,500	7,500
6500 R/SYS (800 MHZ SYS.)	209,608	-	-	-	-
6550 R/SYS (NON-800 MHZ MAIN & INSTL)	-	1,338	1,000	1,000	1,000
6561 R/SYS MAINT (ELECTRICITY)	31,959	-	-	-	-
6562 R/SYS MAINT (TELEPHONE)	3,052	-	-	-	-
6800 BOOKS AND PUBLICATIONS	-	-	100	100	100
6900 ADVERTISING AND PROMOTION	431	215	600	600	600
8200 NONEXPENDABLE SUPPLIES	1,661	762	1,000	1,000	1,000
8400 EQUIPMENT LESS THAN \$1,000	1,593	1,797	2,350	2,350	2,350
8970 OPERATIONAL CHARGE BACK	(57,448)	(18,547)	(18,547)	(18,547)	(18,547)
	<u>319,433</u>	<u>67,484</u>	<u>94,036</u>	<u>94,036</u>	<u>94,036</u>
<b>Capital Outlay</b>					
9100 VEHICLES	-	11,829	30,000	-	-
9200 EQUIPMENT	-	-	-	30,000	30,000
9400 COMMUNICATIONS EQUIPMENT	322	-	-	-	-
	<u>322</u>	<u>11,829</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
<b>Total</b>	<u>2,245,030</u>	<u>2,009,216</u>	<u>2,258,642</u>	<u>2,245,997</u>	<u>2,222,504</u>

FLORENCE COUNTY  
Fund 10

Function 421 Department 426 County Radio

Division Expenses

	11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Operational Expenses</b>					
1300 DUES, SUBSCRIPTIONS	-	85	120	120	120
1501 INSURANCE - TORT, PROFESS. LIABILITY	-	343	353	353	353
1505 INSURANCE-BUILDINGS & PROPERTY	-	31,702	31,412	31,412	31,412
1510 INSURANCE - CLAIMS NOT COVERED	-	1,000	500	500	500
3000 FUEL / GASOLINE & DIESEL	-	1,447	1,449	1,449	1,449
4700 SPECIALIZED DEPT. SUPPLIES	-	679	1,000	1,000	1,000
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	-	4,687	10,000	10,000	10,000
6100 ELECTRICITY & GAS	-	531	3,000	3,000	3,000
6200 TELEPHONE	-	13	690	690	690
6300 WATER	-	302	300	300	300
6400 MAINT & SERVICE CONTRACTS	-	5,244	5,600	5,600	5,600
6481 CONTRACT-VEHICLE MAINTENANCE FVS	-	114	1,000	1,000	1,000
6500 R/SYS MAINT (800 MHZ SYS.)	-	209,727	200,493	200,493	200,493
6561 R/SYS MAINT (ELECTRICITY)	-	33,639	25,000	25,000	25,000
6562 R/SYS MAINT (TELEPHONE)	-	3,141	1,800	1,800	1,800
8970 OPERATIONAL CHARGEBACK	-	(38,901)	(38,901)	(38,901)	(38,901)
	-	<u>253,753</u>	<u>243,816</u>	<u>243,816</u>	<u>243,816</u>
<b>Capital Outlay</b>					
8600 CAPITAL IMPROVEMENTS	-	-	7,000	9,000	9,000
	-	-	<u>7,000</u>	<u>9,000</u>	<u>9,000</u>
<b>Total</b>	-	<u>253,753</u>	<u>250,816</u>	<u>252,816</u>	<u>252,816</u>

**Capital**

FLORENCE TOWER SITE IMPROVEMENTS	<u>9,000</u>
<b>Total</b>	<u>9,000</u>

FLORENCE COUNTY  
Fund 10

Function 421 Department 428 County Fire

Division Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	-	16,817	79,500	115,264	-
101	FICA CONTRIBUTION	-	1,200	6,082	8,818	-
102	INSURANCE-HEALTH & LIFE	-	1,437	5,826	16,896	-
103	STATE RETIREMENT CONTRIBUTION	-	-	-	3,869	-
105	POLICE RETMNT II CONTRIBUTION	-	2,072	10,208	10,661	-
112	WORKER'S COMP	-	-	-	1,600	-
		-	<b>21,526</b>	<b>101,616</b>	<b>157,108</b>	-
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	-	-	250	250	-
1300	DUES, SUBSCRIPTIONS	-	-	500	250	-
1500	INSURANCE-VEHICLE & BUILDING	-	-	190	730	-
1501	INSURANCE-TORT/PROFESS. LIABILITY	-	-	-	510	-
2000	UNIFORMS & CLOTHES	-	-	1,000	1,500	-
3000	FUEL / GASOLINE AND DIESEL	-	676	3,000	4,000	-
5000	POSTAGE	-	-	2,000	100	-
5100	TRAVEL & SUBSISTENCE	-	-	2,000	2,000	-
5200	TRAINING TO EMPLOYEES	-	-	1,200	2,000	-
6200	TELEPHONE	-	1,000	-	1,500	-
6481	VEH EQPT MAINT CONTROL-MLS	-	887	500	1,000	-
6800	BOOKS & PUBLICATIONS	-	-	500	250	-
		-	<b>2,563</b>	<b>11,140</b>	<b>14,090</b>	-
<b>Capital Outlay</b>						
9100	VEHICLES	-	-	-	40,000	-
9200	EQUIPMENT	-	-	-	1,500	-
9500	COMMUNICATIONS EQUIPMENT	-	-	-	15,000	-
		-	-	-	<b>56,500</b>	-
<b>Total</b>		-	<b>24,089</b>	<b>112,756</b>	<b>227,698</b>	-

FLORENCE COUNTY  
Fund 10

Function 421 Department 481 Division 950 Direct Assistance

Department Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Operational Expenses</b>						
Division 950	Rural Fire Departments					
112	WORKMEN COMPENSATION BENEFIT	-	-	-	-	-
1500	INSURANCE-VEHICLES	1,033	985	1,060	1,060	-
	Lake City	1,280	1,280	1,280	1,280	-
	South Lynches	1,280	1,280	1,280	1,280	-
	Pamplico	1,280	1,280	1,280	1,280	-
	Olanta	1,280	1,280	1,280	1,280	-
	Sardis-Timmons ville	-	-	1,280	1,280	-
	Windy Hill	1,280	1,280	1,280	1,280	-
	Howe Springs	1,280	1,280	1,280	1,280	-
	Coward	1,280	1,280	1,280	1,280	-
	West Florence	1,280	1,280	1,280	1,280	-
	Johnsonville	1,280	1,280	1,280	1,280	-
	Hannah-Salem-Friendfield	1,280	1,280	1,280	1,280	-
9000	DIRECT ASSISTANCE	<u>13,833</u>	<u>13,785</u>	<u>15,140</u>	<u>15,140</u>	-
TOTAL DIRECT ASSISTANCE-						
	PUBLIC SAFETY	<u>13,833</u>	<u>13,785</u>	<u>15,140</u>	<u>15,140</u>	-

**Florence County**  
**Emergency Medical Service (EMS)**  
(May 2014)

Florence County EMS has two divisions – operations and administration.

**Operations**

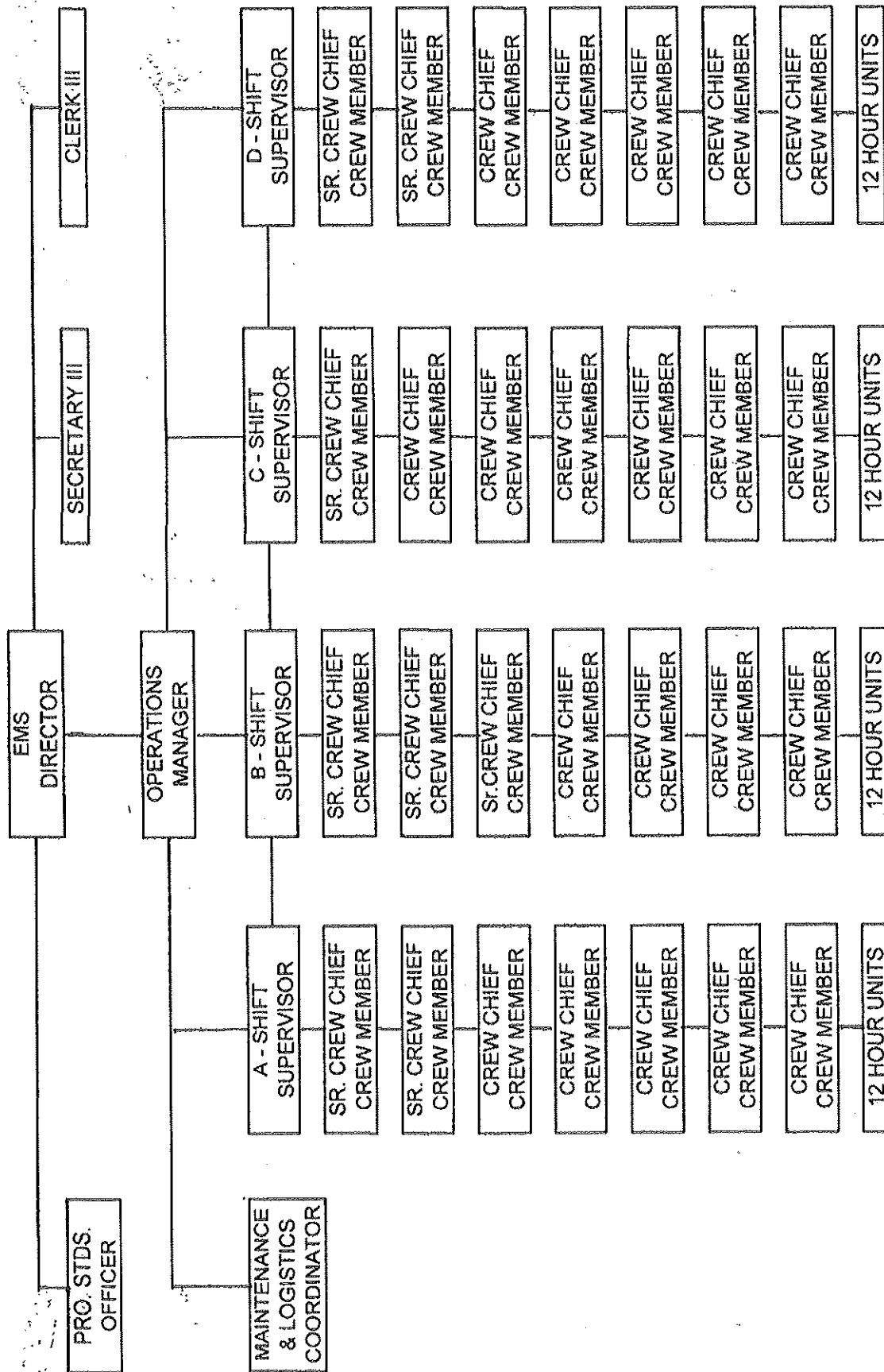
1. The EMS department provides emergency treatment and transportation to the ill and injured citizens and visitors of Florence County twenty-four hours per day, three-hundred and sixty-five days per year.
2. The EMS department staffs 9-10 ambulances daily, depending on circumstances. These units are based at six strategic locations throughout the county.
3. The EMS department collaborates with volunteer rescue squads who provide emergency medical services to the communities of Johnsonville, Pamplico, and Timmonsville.
4. The EMS department allocates personnel and other resources to specialized emergency teams that operate in the Emergency Management Department's Emergency Response Team (ERT) the sheriff's Special Weapons and Tactics (SWAT) team.
5. The EMS department provides personnel and apparatus to cover large-scale spectator events in the county to include air shows, fairs, and festivals.
6. The EMS department participates in various drills and exercises to ensure preparedness for large-scale disasters.

**Administration**

1. The EMS department ensures that an adequate number of well trained paramedics and emergency medical technicians are available to respond to calls for emergency assistance.
2. The EMS department creates and enforces operational policies and patient care protocols that ensure that appropriate care and transportation are provided to those in need.
3. The EMS department ensures that all employees and apparatus are compliant with applicable laws and regulations pertaining to emergency medical services.
4. The EMS department ensures that ambulances are response ready and that adequate equipment and supplies are available at all times.

5. The EMS department works in conjunction with the EMS Billing section of the Finance Department to bill patients and / or their insurance companies for services rendered.
6. The EMS department ensures that all employees receive proper training and maintain certification as paramedics or emergency medical technicians.
7. The EMS department is represented at various events throughout the county and the state for the purpose of establishing and maintaining a good rapport with the public.
8. The EMS department provides first aid and cardio-pulmonary resuscitation (CPR) training to various entities throughout the county.

FLORENCE COUNTY  
EMERGENCY MEDICAL SERVICES  
ORGANIZATION CHART (5/14)



FLORENCE COUNTY  
Fund 10

Function 451 Department 423 Emergency Medical Services

Department Expenses	11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Personal Services</b>					
100 SALARIES & WAGES	1,586,298	1,549,946	3,174,970	2,953,457	2,953,457
101 FICA CONTRIBUTION	167,817	166,107	242,885	225,939	225,939
102 INSURANCE-HEALTH & LIFE	312,262	330,487	515,343	591,251	544,593
103 STATE RETIREMENT CONTRIBUTION	216,469	242,820	320,672	307,920	307,920
112 WORKER'S COMP	108,853	92,904	169,274	169,274	169,274
113 UNEMPLOYMENT INS. BENEFITS	51	-	5,377	5,377	5,377
115 WAGES O/T	729,001	753,805	340,426	340,426	340,426
132 BPS EXP (OSHA) - VACCINE	-	-	2,200	2,200	2,200
	<b>3,120,751</b>	<b>3,136,069</b>	<b>4,771,147</b>	<b>4,595,844</b>	<b>4,549,186</b>
<b>Operational Expenses</b>					
1100 SPLYS & PRTG	4,849	7,216	6,300	6,300	6,300
1200 CONSULTING AND TECH FEES	12,000	13,631	19,000	16,551	16,551
1300 DUES, SUBSCRIPTIONS	1,042	1,734	2,500	2,500	2,500
1500 INSURANCE-VEHICLES	28,516	30,098	31,705	36,000	36,000
1501 INSURANCE - TORT PROF. LIABILITY	21,652	4,756	15,880	18,000	18,000
1504 INSURANCE - DATA PROCESSING	97	97	350	350	350
1505 INSURANCE-BUILDINGS & PROPERTY	1,644	2,095	2,125	2,125	2,125
1508 INSURANCE-INLAND MARINE	2,351	2,351	2,352	2,352	2,352
1510 INSURANCE-CLAIMS NOT COVERED	400	-	500	500	500
2000 UNIFORMS & CLOTHES	28,089	62,102	68,000	60,000	60,000
2200 MEDICAL SUPPLIES	100,579	115,400	115,000	115,000	115,000
3000 FUEL / GASOLINE AND DIESEL	140,895	143,832	166,563	166,563	166,563
3100 RENTS AND LEASES / EQUIPMENT	2,499	2,197	3,500	3,500	3,500
3330 HEATING FUELS-EMS-CHURCH ST	-	-	1,500	1,500	1,500
3338 HEATING FUELS-EMS-LAKE CITY	-	-	2,500	2,500	2,500
4300 ELECTRICAL SUPPLIES	2,858	5,106	3,600	3,600	3,600
4500 REPAIRS TO BUILDINGS	-	42	-	-	-
4530 BLDG REPAIR-EMS-CHURCH ST	559	1,500	2,250	2,250	2,250
4532 BLDG REPAIR-EMS-EBENEZER	-	-	500	500	500
4534 BLDG REPAIR-EMS-OLANTA	-	190	500	500	500
4536 BLDG REPAIR-EMS-PAMPLICO	-	-	500	500	500
4700 SPECIALIZED DEPT. SUPPLIES	4,002	4,778	5,000	5,000	5,000
4800 TITLES, TAGS, VEHICLES	1,084	634	1,000	1,000	1,000
4900 MAINT/REPAIRS (NON CONTRACT)	6,020	10,030	10,500	10,500	10,500
5000 POSTAGE	406	431	400	400	400
5100 TRAVEL & SUBSISTENCE	732	1,079	2,000	2,000	2,000
5200 TRAINING TO EMPLOYEES	435	18,582	10,000	19,000	19,000
6100 ELECTRICITY & GAS	3,064	5,166	1,420	3,869	3,869
6130 ELEC & GAS-EMS-CHURCH ST	12,584	12,166	12,000	12,000	12,000
6132 ELEC & GAS-EMS-EBENEZER	5,609	5,325	6,000	6,000	6,000
6134 ELEC & GAS-EMS-OLANTA	4,123	4,472	6,000	6,000	6,000
6136 ELEC & GAS-EMS-PAMPLICO	2,144	380	7,200	7,200	7,200
6138 ELEC & GAS-EMS-LAKE CITY	8,766	8,218	8,100	8,100	8,100
6200 TELEPHONE	17,181	23,106	31,924	31,924	31,924
6330 WATER-EMS-CHURCH ST	2,243	2,112	2,400	2,400	2,400
6332 WATER-EMS-EBENEZER	1,965	2,060	2,100	2,100	2,100
6334 WATER-EMS-OLANTA	1,001	913	1,200	1,200	1,200
6336 WATER-EMS-PAMPLICO	1,140	1,058	1,200	1,200	1,200
6338 WATER-EMS-LAKE CITY	849	1,036	840	1,200	1,200
6400 MAINT & SVC CNTRCTS	29,070	41,238	34,708	45,735	45,735
6430 MAINT & SVC CNTRCTS-EMS-CHURCH ST	20,080	18,519	20,600	20,600	20,600
6432 MAINT & SVC CNTRCTS-EMS-EBENEZER	15,297	16,666	14,500	14,500	14,500
6434 MAINT & SVC CNTRCTS-EMS-OLANTA	8,564	7,701	7,500	7,500	7,500
6436 MAINT & SVC CNTRCTS-EMS-PAMPLICO	1,356	1,873	5,600	5,600	5,600
6481 VEH EQPT MAINT CONTR-MLS	87,781	79,512	108,535	108,535	108,535
6600 CLEANING & SANITATION	4,411	8,462	4,400	4,400	4,400
6700 CHEMICALS	15,648	12,858	20,000	17,000	17,000



FLORENCE COUNTY  
Fund 10

6800 BOOKS & PUBLICATIONS	1,040	1,280	1,150	1,150	1,150
6900 ADVERTISING & PROMOTION	2,173	1,302	1,000	1,000	1,000
8400 EQPT-LESS THAN \$1000 (NON-CAP BUDG)	9,667	35,255	20,180	12,000	12,000
9050 COUNTY MATCHING FUNDS-GRANT	1,006	-	1,400	1,400	1,400
	<u>617,471</u>	<u>718,559</u>	<u>793,982</u>	<u>801,604</u>	<u>801,604</u>

**Capital Outlay**

9100 VEHICLES	240,085	547,157	264,000	324,120	324,120
9400 COMMUNICATIONS EQUIPMENT	43,513	44,569	18,000	10,000	10,000
9500 COMPUTER EQUIPMENT	44,970	2,130	2,425	2,425	2,425
	<u>328,568</u>	<u>593,856</u>	<u>284,425</u>	<u>336,545</u>	<u>336,545</u>

<b>Total</b>	<u><u>4,066,790</u></u>	<u><u>4,448,484</u></u>	<u><u>5,849,554</u></u>	<u><u>5,733,993</u></u>	<u><u>5,687,335</u></u>
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<b>Personnel</b>	<b>Grade</b>	<b>Salaried/Hourly</b>	<b>Hours/Year</b>
1 EMS DIRECTOR	38	SALARIED	N/A
1 EMS OPER MANAGER	30	SALARIED	N/A
9 SENIOR CREW CHIEF	22	HOURLY	2080
3 EMS SHIFT SUPERVISOR	25	HOURLY	2080
23 CREW CHIEF	21	HOURLY	2080
1 EMS TRAINING OFFICER	25	HOURLY	2080
1 CLERK III	8	HOURLY	1950
1 SECRETARY III	11	HOURLY	1950
33 CREW MEMBER	19	HOURLY	2080
1 SUPPLY/LOGISTICS OFFICER	25	HOURLY	2080
24 CREW MEMBER (PART-TIME)	19	HOURLY	266
2 INTERNS	N/A	HOURLY	N/A

101 TOTAL

<b>Capital</b>	<b>Budget</b>
REPLACE AMBULANCE (2)	285,120
REPLACE QUICK RESPONSE VEHICLE	39,000
MOBILE RADIOS	10,000
MISC COMPUTER EQUIPMENT	2,425
<b>Total</b>	<u><u>336,545</u></u>

## FLORENCE COUNTY

## Fund 10

## Function 451 Department 424 Rescue Squads

Department Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Operational Expenses</b>						
100 Timmons ville Rescue						
2201 MEDICAL SUPPLIES		18,322	25,832	23,520	23,520	23,520
9000 DIRECT ASSISTANCE		140,614	140,614	140,614	140,614	140,614
9291 EQUIPMENT		6,980	156,566	10,577	37,983	10,577
		<u>165,916</u>	<u>323,012</u>	<u>174,711</u>	<u>202,117</u>	<u>174,711</u>
300 Olanta Rescue						
9000 DIRECT ASSISTANCE		4,659	4,660	4,660	4,660	-
9293 EQUIPMENT		28,924	29,000	30,517	30,517	-
		<u>33,583</u>	<u>33,660</u>	<u>35,177</u>	<u>35,177</u>	<u>-</u>
400 Hannah Salem Firendfield Fire						
9294 EQUIPMENT		43,650	43,637	43,650	49,650	-
		<u>43,650</u>	<u>43,637</u>	<u>43,650</u>	<u>49,650</u>	<u>-</u>
500 Johnsonville Rescue						
2205 MEDICAL SUPPLIES		6,389	7,153	7,840	7,840	7,840
9000 DIRECT ASSISTANCE		40,815	40,815	140,815	140,815	140,815
9295 EQUIPMENT		-	-	145,000	145,000	-
		<u>47,204</u>	<u>47,968</u>	<u>293,655</u>	<u>293,655</u>	<u>148,655</u>
600 Pamplico Rescue						
1500 INS-VEHICLES		-	-	2,574	2,574	2,574
1508 INS-INLAND MARINE		-	-	71	71	71
2203 MEDICAL SUPPLIES		3,353	2,967	3,000	3,500	3,000
3400 RENTS/ OFFICE SPACE		-	-	-	10,000	-
9000 DIRECT ASSISTANCE		30,143	30,200	30,200	35,845	30,200
9296 EQUIPMENT		-	-	-	14,000	-
		<u>33,496</u>	<u>33,167</u>	<u>35,845</u>	<u>65,990</u>	<u>35,845</u>
700 Windy Hill Fire						
9297 EQUIPMENT		8,333	8,026	8,358	8,358	-
		<u>8,333</u>	<u>8,026</u>	<u>8,358</u>	<u>8,358</u>	<u>-</u>
800 Johnsonville Rural Fire						
9298 EQUIPMENT		19,275	18,497	19,275	19,275	-
		<u>19,275</u>	<u>18,497</u>	<u>19,275</u>	<u>19,275</u>	<u>-</u>
991 Lake City Rural Fire						
9000 DIRECT ASSISTANCE		4,989	4,752	4,752	4,752	-
		<u>4,989</u>	<u>4,752</u>	<u>4,752</u>	<u>4,752</u>	<u>-</u>
992 Coward Rural Fire						
9000 DIRECT ASSISTANCE		1,927	1,927	1,927	1,927	-
		<u>1,927</u>	<u>1,927</u>	<u>1,927</u>	<u>1,927</u>	<u>-</u>
993 Scranton Rural Fire						

## FLORENCE COUNTY

## Fund 10

9000 DIRECT ASSISTANCE	<u>-</u>	<u>-</u>	<u>1,927</u>	<u>1,927</u>	<u>-</u>
	<u>-</u>	<u>-</u>	<u>1,927</u>	<u>1,927</u>	<u>-</u>
994 Howe Springs Rural Fire					
9000 DIRECT ASSISTANCE	<u>1,927</u>	<u>1,927</u>	<u>1,927</u>	<u>1,927</u>	<u>-</u>
	<u>1,927</u>	<u>1,927</u>	<u>1,927</u>	<u>1,927</u>	<u>-</u>
995 West Florence Fire					
9000 DIRECT ASSISTANCE	<u>11,294</u>	<u>11,294</u>	<u>11,294</u>	<u>11,294</u>	<u>-</u>
	<u>11,294</u>	<u>11,294</u>	<u>11,294</u>	<u>11,294</u>	<u>-</u>
<b>TOTAL RESCUE SQUADS</b>	<u><b>371,594</b></u>	<u><b>527,867</b></u>	<u><b>632,498</b></u>	<u><b>696,049</b></u>	<u><b>359,211</b></u>

FLORENCE COUNTY  
Fund 10

Function 451 Department 425 County Coroner

Division Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	139,297	146,534	139,603	139,336	139,336
101	FICA CONTRIBUTION	10,336	10,737	10,680	10,659	10,659
102	INSURANCE-HEALTH & LIFE	15,233	16,328	19,109	14,555	13,408
103	STATE RETIREMENT CONTRIBUTION	5,970	6,723	6,728	6,919	6,919
105	POLICE RETMNT II CONTRIBUTION	8,749	10,009	9,689	10,120	10,120
112	WORKER'S COMP	613	512	2,636	2,636	2,636
113	UNEMPLOYMENT INS. BENEFITS	-	-	350	350	350
115	WAGES O/T	9,353	10,292	10,519	-	-
200	PART-TIME	1,671	6,430	-	11,500	-
		<u>191,222</u>	<u>207,565</u>	<u>199,314</u>	<u>196,075</u>	<u>183,428</u>
<b>Operational Expenses</b>						
400	MEDICAL ALLOWANCES (1)	46,700	48,666	60,000	70,000	60,000
1100	SPLYS & PRTG	1,161	1,688	1,800	2,000	2,000
1300	DUES, SUBSCRIPTIONS	604	529	1,000	705	705
1400	SURETY BONDS	129	99	400	400	400
1500	INSURANCE-VEHICLE & BUILDING	1,380	1,380	1,500	1,600	1,600
1501	INSURANCE-TORT/PROFESS. LIABILITY	821	821	-	821	821
2000	UNIFORMS & CLOTHES	559	-	1,500	1,500	1,500
3000	FUEL / GASOLINE AND DIESEL	4,476	5,837	3,500	5,000	5,000
4700	SPECIALIZED DEPT. SUPPLIES	333	1,989	3,900	2,500	2,500
5000	POSTAGE	302	481	600	600	600
5100	TRAVEL & SUBSISTENCE	1,448	50	1,000	1,000	1,000
5200	TRAINING TO EMPLOYEES	452	-	500	500	500
6200	TELEPHONE	9,874	8,360	6,000	6,000	6,000
6400	MAINT & SVC CNTRCTS	-	-	-	30,000	30,000
6481	VEH EQPT MAINT CONTROL-MLS	3,180	427	420	420	420
6800	BOOKS & PUBLICATIONS	215	320	400	595	595
		<u>71,634</u>	<u>70,647</u>	<u>82,520</u>	<u>123,641</u>	<u>113,641</u>
<b>Capital Outlay</b>						
9100	VEHICLES	-	-	-	75,000	30,000
9500	COMPUTER EQUIPMENT	-	-	200	900	900
		<u>-</u>	<u>-</u>	<u>200</u>	<u>75,900</u>	<u>30,900</u>
Total		<u>262,856</u>	<u>278,212</u>	<u>282,034</u>	<u>395,616</u>	<u>327,969</u>
<b>Personnel</b>		<b>Grade</b>	<b>Salaried/Hourly</b>	<b>Hours/Year</b>		
1	CORONER	N/A	SALARIED	N/A		
1	OFFICE MANAGER	12	HOURLY	1950		
1	DEPUTY CORONER	15	SALARIED	N/A		
3 TOTAL						

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

**Capital**

REPLACE SEDAN WITH SUV	30,000
<b>Total</b>	<u>30,000</u>

FLORENCE COUNTY  
Fund 10

Function 451 Department 429 On-Site Clinic

Department Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Operational Expenses</b>						
1200	CONSULTING, TECH. FEES	-	-	-	83,200	83,200
4700	SPECIALIZED DEPT. SUPPLIES	-	-	-	7,500	7,500
		-	-	-	<b>90,700</b>	<b>90,700</b>
Total		-	-	-	<b>90,700</b>	<b>90,700</b>

FLORENCE COUNTY  
Fund 10

Function 451 Department 441 Health Department

Department Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Operational Expenses</b>						
1505 INSURANCE-BLDGS & PROPERTY		3,065	3,156	-	5,000	5,000
4500 REPAIRS TO BLDGS		-	-	-	-	-
6100 ELECTRICITY & GAS		-	-	-	40,000	40,000
6200 TELEPHONE		-	-	-	15,000	15,000
6300 WATER		-	-	-	2,500	2,500
6400 MAINT & SVC CNTRCTS		1,821	-	-	8,434	8,434
6600 CLEANING & SANITATION		-	-	-	10,000	10,000
9000 DIRECT ASSISTANCE		76,046	80,934	80,934	-	-
		<u>80,932</u>	<u>84,090</u>	<u>80,934</u>	<u>80,934</u>	<u>80,934</u>
Total		<u>80,932</u>	<u>84,090</u>	<u>80,934</u>	<u>80,934</u>	<u>80,934</u>

The Environmental Services Department is committed to utilizing the skills and knowledge of its employees to provide Florence County with a dedicated animal, litter and vector control program for the residents, businesses and visitors of this county, making it a desirable place to live, work and visit.

Our Environmental Services officers, each have a daily responsibility, but all are also cross trained in every area of the department's functions, to provide a greater level of service with a minimal work force.

We provide an animal control program that is attentive to both the human and animal element.

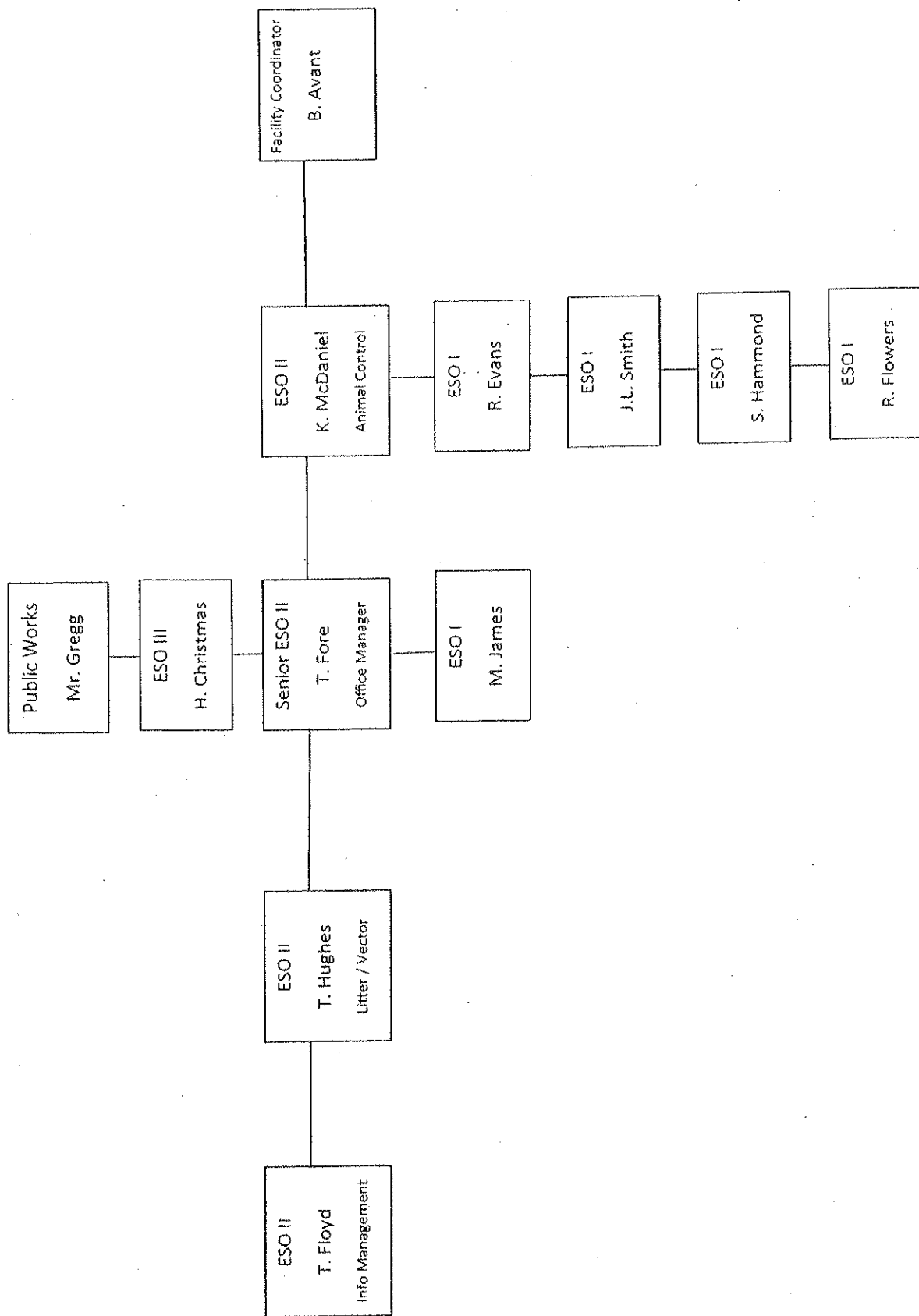
We provide a litter program that encompasses a waste tire program, an inmate litter removal program and have ten officers that are trained to enforce and prosecute the litter laws of the county while attending to their normal daily responsibilities.

We provide a vector program that provides mosquito larviciding, adulticiding, home surveys ( a program that identifies the source of a mosquito problem, and typically results in source reduction, thus reducing the need for costly chemical application), and a light trap surveillance program in conjunction with the South Carolina Department of Environmental Control, epidemiology lab in Columbia, SC which identifies the species of mosquitos populating Florence County and tracks any arbovirus activity) of our 846 square mile county. We receive and respond to as many as 600 mosquito complaints, identify and larvacide as much as 2,300,950 linear feet of surface water and adulticide as many as 2,600,000 acres seasonally.

We coordinate with the South Carolina Department of Transportation's statewide Adopt-a -Highway program and their local volunteering groups to clean adopted stretches of roadway within Florence County.

Since 2007, we've took over the investigation of animal cruelty and the prosecution of offenders. We also recently passed a barking dog ordinance and an anti-tethering ordinance, which are added responsibilities of this department.

Employees in the Environmental Services Department strive to provide top quality, professional, effective, and timely services.





FLORENCE COUNTY  
Fund 10

Function 451 Department 442 Environmental Services

Department Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100 SALARIES & WAGES		329,682	318,470	329,295	336,257	336,257
101 FICA CONTRIBUTION		25,274	24,686	27,486	28,019	28,019
102 INSURANCE-HEALTH & LIFE		58,017	62,335	73,415	91,066	83,879
103 STATE RETIREMENT CONTRIBUTION		2,525	2,999	2,636	2,710	2,710
105 POLICE RETMNT II CONTRIBUTION		37,932	38,855	42,753	45,584	45,584
112 WORKER'S COMP		3,849	3,315	4,457	4,457	4,457
113 UNEMPLOYMENT INS. BENEFITS		-	978	790	790	790
115 WAGES O/T		22,894	28,499	28,000	28,000	28,000
		<u>480,173</u>	<u>480,137</u>	<u>508,832</u>	<u>536,883</u>	<u>529,696</u>
<b>Operational Expenses</b>						
1100 SPLYS & PRTG		2,736	2,362	2,900	2,900	2,900
1300 DUES, SUBSCRIPTIONS		410	320	410	310	310
1400 SURETY BONDS		-	-	450	450	450
1500 INSURANCE-VEHICLES		8,518	8,702	8,970	8,970	8,970
1501 INSURANCE-TORT/PROFESS. LIABILITY		1,110	1,260	1,110	1,110	1,110
1505 INSURANCE-BUILDINGS & PROPERTY		3,452	3,452	7,000	7,000	7,000
1510 INSURANCE--CLAIMS NOT COVERED		-	-	400	400	400
2000 UNIFORMS & CLOTHES		859	1,354	2,463	1,363	1,363
2200 MEDICAL SUPPLIES		21,058	15,964	18,000	17,200	17,200
2300 RESERVED		(5,480)	(7,384)	(10,000)	(10,000)	(10,000)
2500 FOOD-DOG		3,046	1,547	2,600	2,600	2,600
3000 FUEL / GASOLINE AND DIESEL		50,770	49,500	46,500	46,500	46,500
3100 RENTS AND LEASES / EQUIPMENT		4,927	3,769	4,000	4,000	4,000
3500 EQUIPMENT REPAIRS		329	125	237	237	237
4100 PAINTING SUPPLIES		-	-	200	200	200
4400 SMALL HAND TOOLS		195	105	200	200	200
4500 REPAIRS TO BLDGS		409	15	3,703	2,963	2,963
4585 BLDG REPAIR- ENVIRONMENTAL SERVICES		-	-	500	7,225	7,225
4700 SPECIALIZED DEPT. SUPPLIES		5,789	10,979	7,668	7,668	7,668
4800 TITLES, TAGS, VEHICLES		34	51	100	100	100
4900 MAINT/REPAIRS (NON CONTRACT)		574	326	600	600	600
5000 POSTAGE		56	-	600	600	600
5100 TRAVEL & SUBSISTENCE		1,565	1,895	2,000	2,700	2,700
5200 TRAINING TO EMPLOYEES		970	1,116	1,600	1,600	1,600
6185 ELECT & GAS- ENVIRONMENTAL SERVICES		22,246	21,701	15,000	15,000	15,000
6200 TELEPHONE		7,769	8,557	3,685	5,725	5,725
6385 WATER- ENVIRONMENTAL SERVICES		2,596	2,605	1,600	1,600	1,600
6400 MAINTENANCE AND SERVICE CONTRACTS		10,095	7,529	8,500	8,500	8,500
6481 VEH EQPT MAINT CONTR-MLS		15,440	8,083	26,982	26,982	26,982
6485 MAINT & SVC CONTRACTS- ENV SVCS		1,874	1,303	2,000	2,000	2,000
6600 CLEANING & SANITATION		2,526	2,495	3,000	3,000	3,000
6700 CHEMICALS		1,298	19,540	15,000	32,943	17,943
6800 BOOKS & PUBLICATIONS		-	-	500	500	500
8200 NON EXPENDABLE SUPPLIES		1,462	1,585	1,500	600	600
8400 EQUIPMENT LESS THAN \$1,000		1,324	1,468	1,500	1,500	1,500
		<u>167,957</u>	<u>170,324</u>	<u>181,478</u>	<u>205,246</u>	<u>190,246</u>

FLORENCE COUNTY  
Fund 10

**Capital Outlay**

9100 VEHICLES	65,778	47,571	43,000	81,000	81,000
9400 COMMUNICATIONS EQUIPMENT	-	283	1,000	1,000	1,000
9500 COMPUTER EQUIPMENT	1,035	730	6,000	8,057	8,057
	<u>66,813</u>	<u>48,584</u>	<u>50,000</u>	<u>90,057</u>	<u>90,057</u>
<b>Total</b>	<u><b>714,943</b></u>	<u><b>699,045</b></u>	<u><b>740,310</b></u>	<u><b>832,186</b></u>	<u><b>809,999</b></u>

<b>Personnel</b>	<b>Grade</b>	<b>Salaried/Hourly</b>	<b>Hours/Year</b>
1 ENVRNMNTL SVCS OFCR III	17	SALARIED	N/A
4 ENVRNMNTL SVCS OFCR II	13	HOURLY	1950
5 ENVRNMNTL SVCS OFCR I	11	HOURLY	1950
1 FACILITIES MANAGER	11	HOURLY	1950

11 TOTAL

<b>Capital</b>	<b>Budget</b>
REPLACE PICKUP TRUCK	22,000
REPLACE SPRAY TRUCKS (2)	42,000
REPLACE SPRAY UNITS (2)	17,000
MISC RADIO EQUIPMENT	1,000
MISC COMPUTER EQUIPMENT	8,057
<b>Total</b>	<u><b>90,057</b></u>

FLORENCE COUNTY  
Fund 10

Function 451 Department 485 Direct Assistance

Department Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 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		684	4,788	2,736	3,000	2,736
		<u>684</u>	<u>4,788</u>	<u>2,736</u>	<u>3,000</u>	<u>2,736</u>
<b>TOTAL DIRECT ASSISTANCE- HEALTH</b>		<u>12,450</u>	<u>16,554</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		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Operational Expenses</b>						
Division 110	Finance / MIAP Administration					
6400	MAINT & SVC CONTRACTS	49,331	49,331	49,331	49,331	49,331
9001	MEDICALLY INDIGENT ASSTNC FUND	324,490	321,549	354,490	354,490	447,482
		<u>373,821</u>	<u>370,880</u>	<u>403,821</u>	<u>403,821</u>	<u>496,813</u>
Division 120 DSS						
6200	TELEPHONE	32,993	37,057	27,900	25,000	15,000
6210	TELEPHONE-LAKE CITY DSS	9,799	7,501	8,234	5,000	2,500
6400	MAINT. AND SERVICE CONTRACTS	-	-	11,000	24,000	24,000
		<u>42,792</u>	<u>44,558</u>	<u>47,134</u>	<u>54,000</u>	<u>41,500</u>
Division 810 Pee Dee Coalition						
9000	DIRECT ASSISTANCE	9,120	9,120	9,120	50,000	14,120
		<u>9,120</u>	<u>9,120</u>	<u>9,120</u>	<u>50,000</u>	<u>14,120</u>
	<b>TOTAL DIRECT ASSISTANCE- WELFARE</b>	<u>425,733</u>	<u>424,558</u>	<u>460,075</u>	<u>507,821</u>	<u>552,433</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 5,000 youth and adults through athletic program offerings.
- 2) We serve in excess of 1,800 youth and adults through programs and travel opportunities. In 2013 62 tours were taken which covered 17,608 miles and included over 1650 participants.
- 3) We are fortunate to have more than 2,000 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 and Senior Games and assist with maintenance of our facilities.

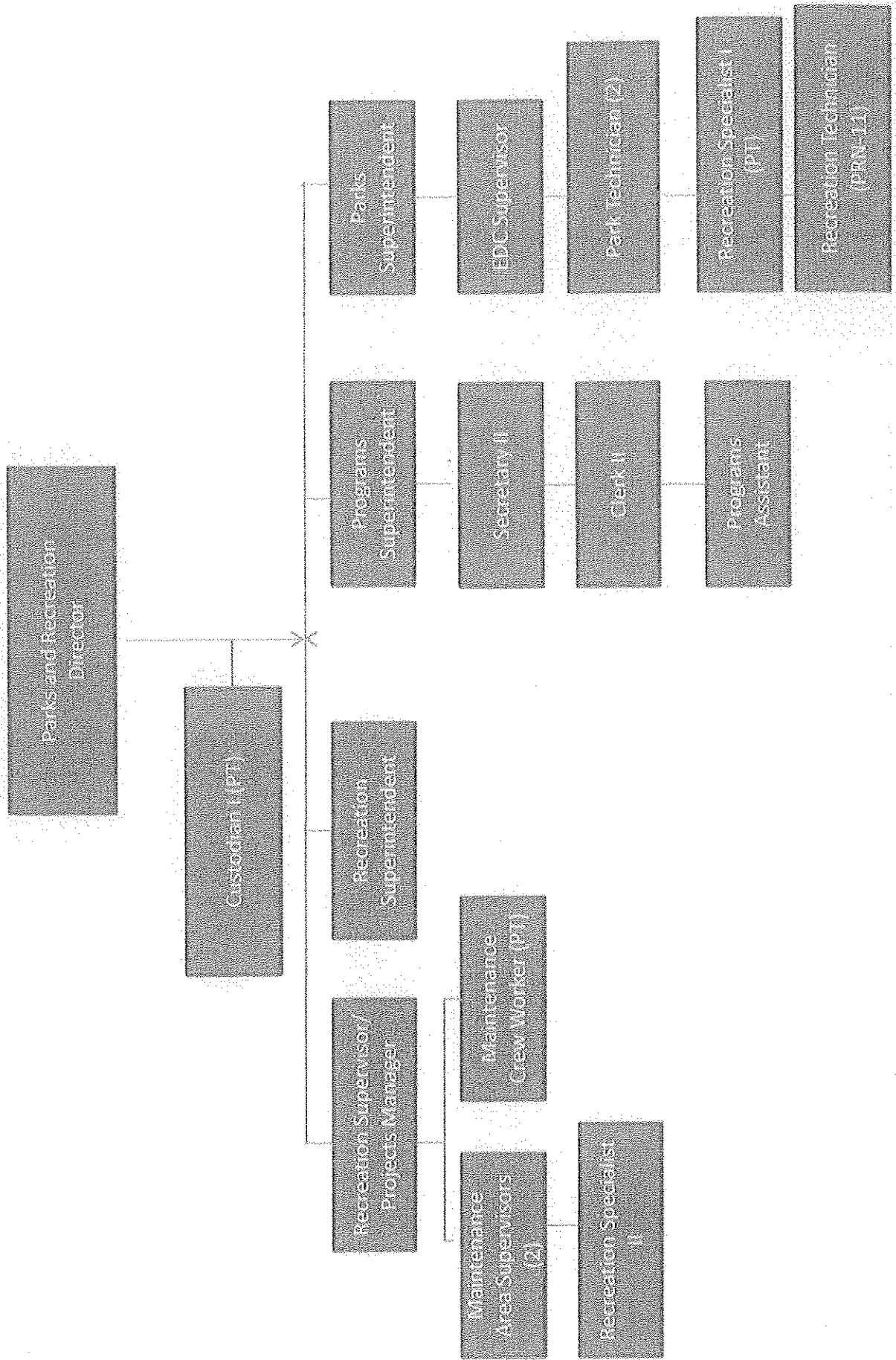
### **Parks**

- 1) We protect environmental resources through our 876 acres of park space in Florence County.
- 2) We ensure safe playing conditions by maintaining 46 athletic fields daily February-July.
- 3) We offer and maintain 1 Splash Pad, 1 Gymnasium (Pamplico), 1 climbing wall, 10 tennis courts, 16 picnic shelters, 1 archery range, 12 playgrounds and we have added 2 football fields (1 in Timmonsville and 1 in Pamplico) in Florence County.
- 4) We promote health and wellness by offering walking trails at five (5) community parks and over 4 miles of nature trails at Lynches River County Park.
- 5) We offer overnight accommodation at Lynches River County Park. In 2013 the experienced 226 cabin overnight stays and 133 overnight campground stays and 80 R.V. site stays.
- 6) We offer meeting space for corporate meetings, receptions, reunions, etc. at the Community building at Lynches River County Park. In 2013, the building hosted 108 individual reservations.
- 7) We promote environmental stewardship through the operation of an Environmental Discovery Center at Lynches River County Park.
- 8) During the 2012/13 school year, 34 classes (1,650 students) took part in curriculum specific learning opportunities at the Environmental Discovery Center. We also have an outreach program (where we go to schools in Florence County) that reaches over 400 county students.
- 9) Also on the scenic Lynches River we had 123 Canoe/Kayak rentals in 2013.

### **Programs**

- 1) We provide recreational experiences through baseball, basketball, cheerleading, football soccer, volleyball and softball programs.
- 2) We foster human development with our regular offerings of bridge, canasta, 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.

# Florence County Parks and Recreation July 1, 2014



FLORENCE COUNTY  
Fund 10

Function 471 Department 451 Division 100 Recreation

Division Expenses	11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Personal Services</b>					
100 SALARIES & WAGES	332,786	340,179	348,469	339,362	335,102
101 FICA CONTRIBUTION	24,570	25,210	26,658	25,961	25,635
102 INSURANCE-HEALTH & LIFE	56,380	57,133	72,035	73,854	68,034
103 STATE RETIREMENT CONTRIBUTION	30,258	35,010	36,224	36,257	35,792
112 WORKER'S COMP	6,609	5,588	7,841	7,841	7,841
113 UNEMPLOYMENT INS. BENEFITS	-	-	794	794	794
115 WAGES O/T	3,736	6,440	6,534	6,534	6,534
128 FRINGE/SAFETY SHOES	-	215	400	400	400
170 TRANSFER FROM DIVISION 400	(24,173)	(32,231)	(34,917)	(34,917)	(34,917)
200 P-TIME / ALL OTHER	-	-	888	888	888
	<b>430,166</b>	<b>437,544</b>	<b>464,926</b>	<b>456,974</b>	<b>446,103</b>
<b>Operational Expenses</b>					
1100 SPLYS & PRGTG	6,416	5,602	5,120	5,120	5,120
1200 CONSULTING & TECH FEES	8,629	4,123	6,000	4,915	4,915
1221 CONSULTING/ ARCHITECT SVS	-	-	-	2,000	2,000
1300 DUES, SUBSCRIPTIONS	1,860	3,698	2,850	4,250	4,250
1301 LICENSE FEES	163	95	250	250	250
1500 INSUR-VEH & BLDG	5,153	5,288	5,800	5,800	5,800
1501 INSURANCE-TORT/PROFESS. LIABILITY	1,127	2,887	5,000	3,217	3,217
1505 INSURANCE-BLDGS & PROPERTY	25,142	26,103	25,500	28,000	28,000
1508 INSURANCE-INLAND MARINE	883	1,054	1,075	1,500	1,500
1510 INSURANCE-CLAIMS NOT COVERED	371	-	500	500	500
2000 UNIFORMS AND CLOTHES	3,743	3,518	4,000	4,000	4,000
3000 FUEL / GASOLINE AND DIESEL	37,602	37,964	38,000	38,900	38,900
3100 RENTS AND LEASES / EQUIPMENT	1,470	772	1,380	1,380	1,380
3400 RENTS AND LEASES / LAND	1,168	320	1,000	635	635
4590 BLDG REPAIR-RECREATION DEPT-HQ	-	-	850	850	850
4700 SPECIALIZED DEPT. SUPPLIES	48,511	60,687	41,433	41,433	41,433
4800 TITLES, TAGS, VEHICLES	47	17	50	50	50
4900 MAINT/REPAIRS (NON CONTRACT)	11,020	20,059	7,000	7,000	7,000
5000 POSTAGE	2,757	1,709	3,000	3,000	3,000
5100 TRAVEL & SUBSISTENCE	3,756	4,248	4,000	4,000	4,000
5200 TRAINING TO EMPLOYEES	1,130	1,182	2,000	2,000	2,000
5515 FOOD & BEVERAGE	2,544	7,035	5,500	5,500	5,500
6100 ELECTRICITY & GAS	90,700	83,404	77,500	77,500	77,500
6190 ELEC & GAS- RECREATION DEPT- HQ	6,562	7,357	6,000	6,000	6,000
6200 TELEPHONE	6,367	6,497	6,000	5,907	5,907
6300 WATER	10,215	9,760	9,000	8,500	8,500
6390 WATER-RECREATION DEPT- HQ	1,351	1,486	1,500	1,500	1,500
6400 MAINT & SVC CNTRCTS	149,449	128,852	152,830	152,830	152,830
6481 VEH EQPT MAINT CONTR-MLS	15,190	5,501	17,834	17,834	17,834
6490 MAINT & SVC CNTRCTS-RECREATION DPT-HQ	544	66	1,000	1,000	1,000
6600 CLEANING & SANITATION	1,986	1,121	2,000	2,000	2,000
6900 ADVERTISING AND PROMOTION	5,544	6,058	5,432	5,432	5,432
9010 DIRECT ASSISTANCE - CAPITAL PROJECTS	15,046	13,503	14,950	14,950	14,950
9065 UMPIRES/OFFICIALS	1,640	1,403	3,000	2,500	2,500
9069 FRANCHISE FEES	3,177	3,255	1,500	1,500	1,500
9070 YOUTH BASKETBALL LEAGUES	879	850	1,500	1,500	1,500
9075 COACHES CERTIFICATION	1,140	900	2,250	2,250	2,250
9080 PAYMENTS TO LEAGUES	82,245	89,210	79,000	79,000	79,000
9090 PAYMENTS FOR CLASSES	-	-	500	500	500
9092 AEROBICS/SPECIAL PROGRAMS	-	566	500	500	500
	<b>555,527</b>	<b>546,150</b>	<b>542,604</b>	<b>545,503</b>	<b>545,503</b>

FLORENCE COUNTY  
Fund 10

**Capital Outlay**

8600 CAPITAL IMPROVEMENTS	(39,725)	41,525	24,500	30,500	30,500
9100 VEHICLES	21,274	52,871	22,000	-	-
9200 EQUIPMENT	-	6,695	28,000	44,000	44,000
9400 COMMUNICATIONS EQUIPMENT	180	178	1,000	1,000	1,000
	<u>(18,271)</u>	<u>101,269</u>	<u>75,500</u>	<u>75,500</u>	<u>75,500</u>
Total	<u>967,422</u>	<u>1,084,963</u>	<u>1,083,030</u>	<u>1,077,977</u>	<u>1,067,106</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 RECREATION DIRECTOR	27	SALARIED	N/A
1 PROGRAM SUPERINTENDENT	15	SALARIED	N/A
1 REC SUPERINTENDENT	23	SALARIED	N/A
1 SECRETARY II	10	HOURLY	1950
1 PROGRAM ASSISTANT	7	HOURLY	1950
1 CUSTODIAN (PT)	3	HOURLY	N/A
1 CLERK II	7	HOURLY	1950
3 REC SPECIALIST II	9	HOURLY	2080
1 CLIMBING WALL SUPERVISOR	N/A	HOURLY	N/A
1 FACILITIES SUPERINTENDENT	9	SALARY	N/A
1 MAINTENANCE CREW WORKER	N/A	HOURLY	N/A

13 TOTAL

Capital	Budget
STORAGE SHED	8,000
CONTROL LINK FOR LIGHTS AT SAVANNAH GROVE	10,500
SEAL WALKING TRACKS	10,000
PAINT PICNIC SHELTERS	2,000
ELECTRIC TOP DRESSER	16,700
TRAILER REPAIRS	1,100
BLEACHERS - 8 SETS	8,000
OUTDOOR GRILLS (8)	1,600
FOOTBALL EQUIPMENT	4,700
LANDSCAPING EQUIPMENT	7,300
FOOTBALL/SOCCER GOAL	4,600
MISC COMMUNICATIONS EQUIPMENT	1,000
Total	<u>75,500</u>



FLORENCE COUNTY  
Fund 10

Function 471 Department 451 Division 200 Lynches River Park

Division Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100 SALARIES & WAGES		158,485	166,904	180,277	182,177	182,177
101 FICA CONTRIBUTION		12,098	12,590	13,791	13,937	13,937
102 INSURANCE-HEALTH & LIFE		23,894	25,204	32,856	40,099	36,935
103 STATE RETIREMENT CONTRIBUTION		13,596	15,096	14,576	14,989	14,989
112 WORKER'S COMP		3,270	2,652	3,782	3,782	3,782
113 UNEMPLOYMENT INS. BENEFITS		-	29	392	392	392
115 WAGES O/T		6,255	4,802	5,000	5,000	5,000
		<u>217,598</u>	<u>227,277</u>	<u>250,674</u>	<u>260,376</u>	<u>257,212</u>
<b>Operational Expenses</b>						
1100 SPLY & PRTG		843	720	745	745	745
1300 DUES, SUBSCRIPTIONS		238	100	200	200	200
1301 LICENSE FEES		100	100	100	100	100
1500 INSURANCE-VEHICLES		1,935	1,913	1,950	1,900	1,900
1501 INSURANCE-TORT/PROFESS. LIABILITY		525	450	525	525	525
1505 INSURANCE-BLDGS & PROPERTY		27,174	28,981	29,300	30,000	30,000
1508 INSURANCE-INLAND MARINE		1,646	2,178	2,200	2,300	2,300
2000 UNIFORMS AND CLOTHES		348	677	1,100	1,100	1,100
3000 FUEL / GASOLINE AND DIESEL		3,239	3,212	4,500	4,500	4,500
3100 RENTS AND LEASES / EQUIPMENT		81	-	450	450	450
4500 REPAIRS TO BUILDINGS		75	150	500	500	500
4700 SPECIALIZED DEPT. SUPPLIES		7,913	11,317	9,100	9,100	9,100
4900 MAINT/REPAIRS (NON CONTRACT)		3,798	4,631	3,500	3,500	3,500
5100 TRAVEL & SUBSISTENCE		2,005	1,130	2,000	2,000	2,000
5200 TRAINING TO EMPLOYEES		1,177	1,049	850	850	850
6100 ELECTRICITY & GAS		16,798	18,140	18,591	18,591	18,591
6200 TELEPHONE		6,066	6,261	5,700	5,700	5,700
6300 WATER		5,503	5,873	5,000	5,000	5,000
6400 MAINT & SVC CNTRCTS		19,714	26,142	22,300	22,400	22,400
6481 VEH EQPT MAINT CONTR-MLS		4,716	3,895	5,000	5,000	5,000
6600 CLEANING & SANITATION		2,215	2,318	2,825	2,825	2,825
6900 ADVERTISING AND PROMOTION		1,022	438	1,000	1,000	1,000
8400 EQUIPMENT LESS THAN \$1,000		319	293	450	400	400
		<u>107,450</u>	<u>119,968</u>	<u>117,886</u>	<u>118,686</u>	<u>118,686</u>

FLORENCE COUNTY  
Fund 10

**Capital Outlay**

8600 CAPITAL IMPROVEMENTS

9,982	3,495	33,844	61,844	61,844
<u>9,982</u>	<u>3,495</u>	<u>33,844</u>	<u>61,844</u>	<u>61,844</u>
<b>335,030</b>	<b>350,740</b>	<b>402,404</b>	<b>440,906</b>	<b>437,742</b>

Total

<b>Personnel</b>	<b>Grade</b>	<b>Salaried/Hourly</b>	<b>Hours/Year</b>
11 RECREATION TECHNICIAN	N/A	HOURLY	N/A
1 ENV. DISC. CENTER SUPERVISOR	15	SALARIED	N/A
2 PARK TECHNICIAN	9	HOURLY	2080
1 PARKS SUPERINTENDENT	16	SALARIED	N/A
1 RECREATION SPCLIST I	7	HOURLY	2080

16 TOTAL

**Capital**

SPLASH PAD DECK REFURBISHMENT

<b>Budget</b>
<u>61,844</u>
<u>61,844</u>

Total

FLORENCE COUNTY  
Fund 10

Function 471 Department 451 Division 400 Tours

Division Expenses	11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Operational Expenses</b>					
170 TRANSFER TO DIVISION 100	24,173	32,231	34,917	34,917	34,917
9086 PAYMENTS TO TOUR COMPANIES	605	632	289,091	284,091	289,091
	<u>24,778</u>	<u>32,863</u>	<u>324,008</u>	<u>319,008</u>	<u>324,008</u>
Total	<u>24,778</u>	<u>32,863</u>	<u>324,008</u>	<u>319,008</u>	<u>324,008</u>

FLORENCE COUNTY  
Fund 10

**Function 471 Department 451 Recreation - SUMMARY**

Department Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	491,271	507,083	528,746	521,539	517,279
101	FICA CONTRIBUTION	36,668	37,800	40,449	39,898	39,572
102	INSURANCE-HEALTH & LIFE	80,274	82,337	104,891	113,953	104,969
103	STATE RETIREMENT CONTRIBUTION	43,854	50,106	50,800	51,246	50,781
112	WORKER'S COMP	9,879	8,240	11,623	11,623	11,623
113	UNEMPLOYMENT INS. BENEFITS	-	29	1,186	1,186	1,186
115	WAGES O/T	9,991	11,242	11,534	11,534	11,534
128	FRINGE/SAFETY SHOES	-	215	400	400	400
200	P-TIME / ALL OTHER	-	-	888	888	888
		<b>671,937</b>	<b>697,052</b>	<b>750,517</b>	<b>752,267</b>	<b>738,232</b>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	7,259	6,322	5,865	5,865	5,865
1200	CONSULTING & TECH FEES	8,629	4,123	6,000	4,915	4,915
1221	CONSULTING/ ARCHITECT SVCS	-	-	-	2,000	2,000
1300	DUES, SUBSCRIPTIONS	2,098	3,798	3,050	4,450	4,450
1301	LICENSE FEES	263	195	350	350	350
1500	INSUR-VEH & BLDG	7,088	7,201	7,750	7,700	7,700
1501	INSURANCE-TORT/PROFESS. LIABILITY	1,652	3,337	5,525	3,742	3,742
1505	INSURANCE-BLDGS & PROPERTY	52,316	55,084	54,800	58,000	58,000
1508	INSURANCE-INLAND MARINE	2,529	3,232	3,275	3,800	3,800
1510	INSURANCE-CLAIMS NOT COVERED	371	-	500	500	500
2000	UNIFORMS AND CLOTHES	4,091	4,195	5,100	5,100	5,100
3000	FUEL / GASOLINE AND DIESEL	40,841	41,176	42,500	43,400	43,400
3100	RENTS AND LEASES / EQUIPMENT	1,551	772	1,830	1,830	1,830
3400	RENTS AND LEASES / LAND	1,168	320	1,000	635	635
4500	REPAIRS TO BUILDINGS	75	150	500	500	500
4590	BLDG REPAIR-RECREATION DEPT-HQ	-	-	850	850	850
4700	SPECIALIZED DEPT. SUPPLIES	56,424	72,004	50,533	50,533	50,533
4800	TITLES, TAGS, VEHICLES	47	17	50	50	50
4900	MAINT/REPAIRS (NON CONTRACT)	14,818	24,690	10,500	10,500	10,500
5000	POSTAGE	2,757	1,709	3,000	3,000	3,000
5100	TRAVEL & SUBSISTENCE	5,761	5,378	6,000	6,000	6,000
5200	TRAINING TO EMPLOYEES	2,307	2,231	2,850	2,850	2,850
5515	FOOD & BEVERAGE	2,544	7,035	5,500	5,500	5,500
6100	ELECTRICITY & GAS	107,498	101,544	96,091	96,091	96,091
6190	ELEC & GAS-RECREATION DEPT-HQ	6,562	7,357	6,000	6,000	6,000
6200	TELEPHONE	12,433	12,758	11,700	11,607	11,607
6300	WATER	15,718	15,633	14,000	13,500	13,500
6390	WATER- RECREATION DEPT- HQ	1,351	1,486	1,500	1,500	1,500
6400	MAINT & SVC CNTRCTS	169,163	154,994	175,130	175,230	175,230
6481	VEH EQPT MAINT CONTR=MLS	19,906	9,396	22,834	22,834	22,834
6490	MAINT & SVC CNTRCTS-RECREATION DEPT-HQ	544	66	1,000	1,000	1,000
6600	CLEANING & SANITATION	4,201	3,439	4,825	4,825	4,825
6900	ADVERTISING AND PROMOTION	6,566	6,496	6,432	6,432	6,432
8400	EQUIPMENT LESS THAN \$1000	319	293	450	400	400
9010	DIRECT ASSISTANCE - CAPITAL PROJECTS	15,046	13,503	14,950	14,950	14,950
9065	UMPIRES/OFFICIALS	1,640	1,403	3,000	2,500	2,500
9069	FRANCHISE FEES	3,177	3,255	1,500	1,500	1,500
9070	YOUTH BASKETBALL LEAGUES	879	850	1,500	1,500	1,500
9075	COACHES CERTIFICATION	1,140	900	2,250	2,250	2,250
9080	PAYMENTS TO LEAGUES	82,245	89,210	79,000	79,000	79,000
9086	PAYMENTS TO TOUR COMPANIES	605	632	289,091	284,091	289,091
9090	PAYMENTS FOR CLASSES	-	-	500	500	500
9092	AEROBICS/SPECIAL PROGRAMS	-	566	500	500	500
		<b>663,582</b>	<b>666,750</b>	<b>949,581</b>	<b>948,280</b>	<b>953,280</b>

FLORENCE COUNTY  
Fund 10

Capital Outlay					
8600 CAPITAL IMPROVEMENTS	(29,743)	45,020	58,344	92,344	92,344
9100 VEHICLES	21,274	52,871	22,000	-	-
9200 EQUIPMENT	-	6,695	28,000	44,000	44,000
9400 COMMUNICATIONS EQUIPMENT	180	178	1,000	1,000	1,000
	<u>(8,289)</u>	<u>104,764</u>	<u>109,344</u>	<u>137,344</u>	<u>137,344</u>
Total	<u>1,327,230</u>	<u>1,468,566</u>	<u>1,809,442</u>	<u>1,837,891</u>	<u>1,828,856</u>

## Florence County Library System

The mission of the Florence County Library is to provide materials and service to all citizens of Florence County and to help them obtain information and materials to meet personal, educational, and professional needs.

### Administration

*Library Director* – Supervises the operation of the Florence County Library System consisting of five branches and a headquarters library. Efficiently manages personnel, budget and facilities. Coordinates activities; allocates personnel; selects new employees; serves as liaison between the Board of Trustees and the Florence County Council. Communicates the mission, vision and purpose of a public library to the staff and the public.

*Administrative Assistant* – Prepares requisition forms; tracks budget expenditures; prepares personnel action forms; collects and verifies staff timesheets; prepares board packets for the library Board of Trustees; prepares correspondence; maintains personnel files and other required documentation.

*Facilities Maintenance* – Monitors and maintains heating and air conditioning (HVAC) equipment; performs building maintenance tasks as required; changes light bulbs and ballasts as needed; monitors and interacts with various vendors/contractors; monitors and maintains all county library property.

*Technical Services* – Manages the Library System materials budget (books, CDs, DVDs, audio-books). Orders, checks-in, catalogs and processes new library materials. Repairs or reorders damaged materials as required. Adds donated items to the library materials collection.

*Systems Services* – Manages the purchase, configuration, inventory, installation and repair of staff and public computers (200+). Manages and maintains servers, software and computer related peripheral equipment (barcode scanners, printers, routers, switches, etc.) for the entire Library System. Manages and maintains the Integrated Library System server and software. Manages a system-wide help desk and responds to computer related problems. Manages and maintains the Voice over Internet Protocol telephone system and server. Establishes and maintains an up-to-date library web site.

*Extension Services* – Manages the courier service between all branch libraries; transports books and other materials between outlying libraries and the headquarters library and distributes mail. Manages bookmobile and outreach services to outlying communities including daycare and senior citizen facilities. Fills in for branch staff as necessary.

## Branches

Five branch libraries (Lake City, Pamplico, Timmonsville, Olanta and Johnsonville) Branch staff maintain community library collections (books, DVDs, CDs) and check-out materials to the public. Provide reference services, public Internet computers, children's services and various additional programs to the community in which they are located.

## Headquarters Library

*Chief of HQ Library* – Provides overall direction, management and supervision to the headquarters library. Plans for, administers and supervises all programs in the headquarters. Makes administrative decisions; ensures all departments are adequately staffed on a daily basis; establishes, monitors and revises policies and procedures; participates in overall planning for the library system; acts on behalf of the Library Director during his absence.

*Circulation Services* – Manages and maintains library material collections (books, DVDs, CDs) and checks out materials to the public. Issues library cards and provides limited reader's advisory services to the public. Empties and processes the contents of the external book return. Processes and mails overdue and reserve item notices.

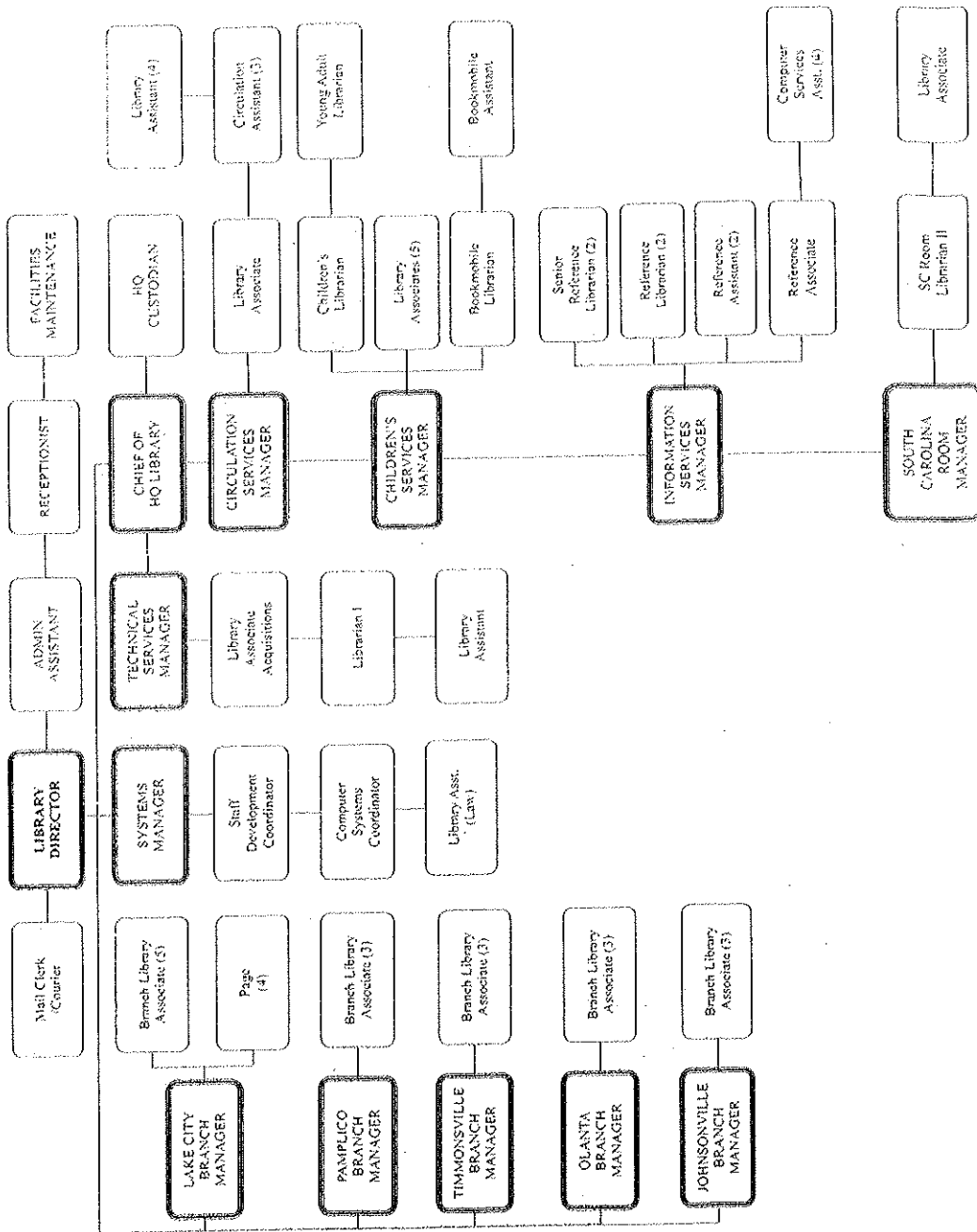
*Children's Services* – Manages and maintains children's library material collections (books, DVDs, CDs) and provides limited reader's advisory services regarding children's books. Monitors children's computers in the children's library and provides children's programming throughout the library system. Works with bookmobile librarian to provide outreach to children who are unable to come to a library branch.

*Information Services* – Answers a variety of reference questions in person, by phone, fax, mail, and email. Assembles research guides for patrons using print and online resources; indexes and archives information of local interest from newspapers and other sources. Inventories and weeds the adult collection of books, magazines, journals, newspapers and audio-visual materials. Selects new materials and electronic resources for purchase using both the latest reviews as well as patron input to provide an up-to-date and relevant collection. Schedules meeting rooms and study rooms for public use; schedules and conducts tours for groups of adults and teens. Plans and conducts educational and recreational programs for adults and teens to promote reading and the use of the library; provides training to the public in the use of library resources.

*South Carolina Room* – Manages and maintains the local history and genealogical collection and recommends purchase of appropriate historical materials. Responds to patron requests for assistance related to local history and genealogy. Prepares local history guides and indexes for use by the public. Coordinates local history programs with local historical society and Friends of the Library.

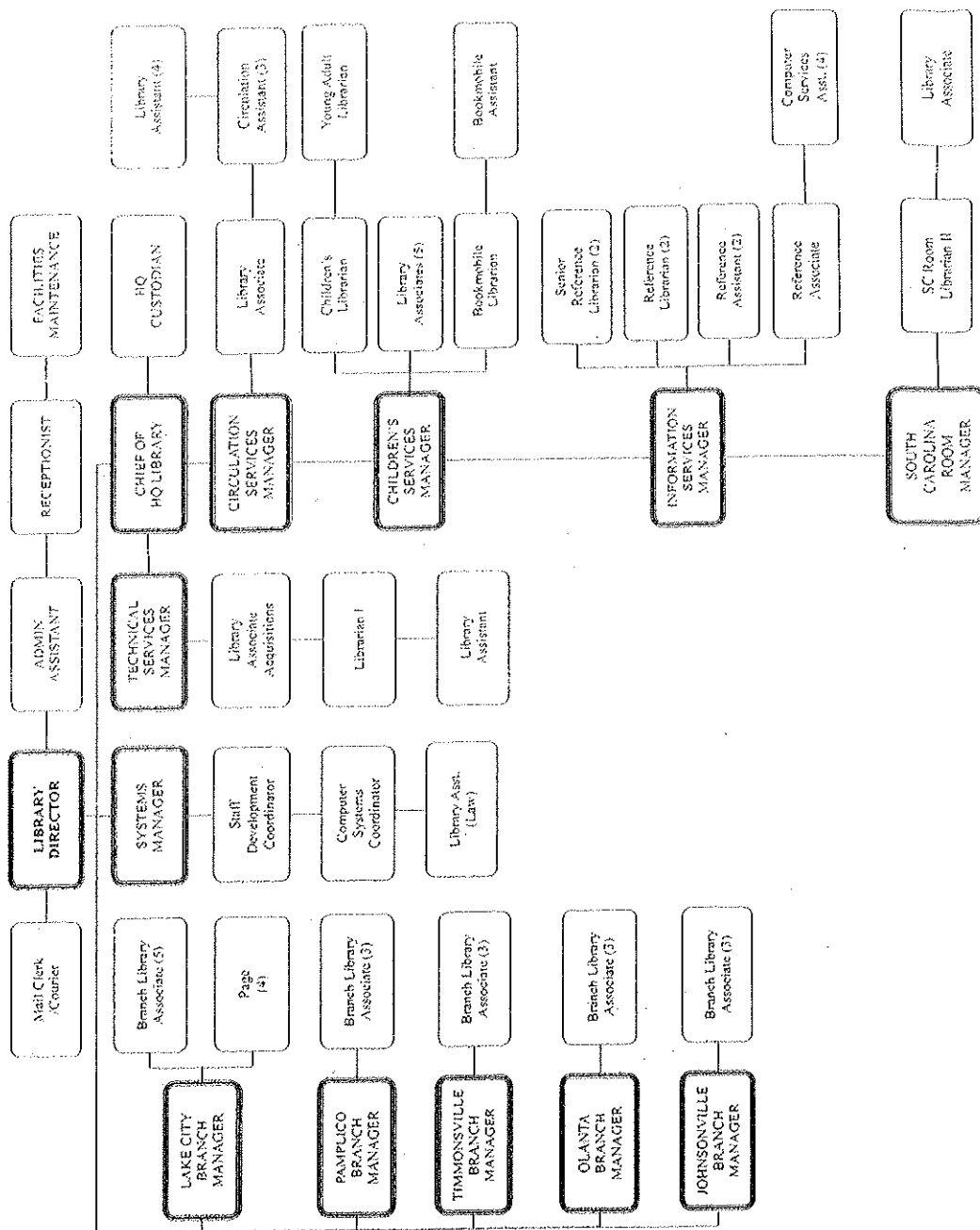
# FLORENCE COUNTY LIBRARY SYSTEM ORGANIZATION CHART

JULY 2011





# FLORENCE COUNTY LIBRARY SYSTEM ORGANIZATION CHART JULY 2011



FLORENCE COUNTY  
Fund 10

Function 471 Department 455 County Library

Department Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100 SALARIES & WAGES		1,883,965	1,868,713	1,932,443	1,909,572	1,909,572
101 FICA CONTRIBUTION		140,988	137,476	147,832	146,082	146,082
102 INSURANCE-HEALTH & LIFE		287,712	298,259	322,995	370,431	341,264
103 STATE RETIREMENT CONTRIBUTION		172,574	192,833	199,211	203,340	203,340
112 WORKERS COMPENSATION		2,340	4,308	3,009	1,551	1,551
113 UNEMPLOYMENT INSURANCE BENEFIT		2,608	2,796	4,131	344	344
115 OVERTIME WAGES		4,548	2,819	5,000	668	668
200 P-TIME / ALL OTHER		61,180	71,056	55,000	37,319	37,319
		<u>2,555,915</u>	<u>2,578,260</u>	<u>2,669,621</u>	<u>2,669,307</u>	<u>2,640,140</u>
<b>Operational Expenses</b>						
1100 SPLY & PRTG		46,792	42,256	46,479	46,276	46,276
1106 LIBRARY INTERNET SUPPLIES		4,232	4,109	8,000	7,479	7,479
1107 BOS LEASE SUPPLIES		7,831	6,201	7,000	7,000	7,000
1200 CONSULTING & TECH FEES		9,636	5,937	5,000	5,000	5,000
1300 DUES, SUBSCRIPTIONS		11,040	19,682	14,500	14,500	14,500
1500 INSURANCE - VEHICLES		2,483	2,483	2,500	2,500	2,500
1501 INSURANCE - TORT		6,887	6,881	7,000	7,000	7,000
1502 INSURANCE - BUILDER'S RISK		197	-	-	-	-
1504 INSURANCE-COMPUTER EQUIPMENT		2,170	2,170	2,500	2,500	2,500
1505 INSURANCE - BUILDINGS		29,285	27,381	32,105	32,105	32,105
1508 INSURANCE - INLAND MARINE		439	771	772	849	849
1510 INSURANCE CLAIMS NOT COVERED		-	-	310	310	310
2000 UNIFORMS & CLOTHES		584	309	521	521	521
3000 FUEL / GASOLINE AND DIESEL		5,836	5,667	6,500	6,500	6,500
3100 RENTS AND LEASES / EQUIPMENT		29,843	26,336	25,000	25,000	25,000
4300 ELECTRICAL SUPPLIES		8,130	7,134	7,000	7,000	7,000
4500 REPAIRS TO BLDGS		3,474	2,297	3,000	3,000	3,000
4900 MAINT/REPAIRS (NON CONTRACT)		13,540	11,222	14,000	14,000	14,000
5000 POSTAGE		26,789	25,303	25,500	25,500	25,500
5100 TRAVEL & SUBSISTENCE		10,556	7,398	8,000	8,000	8,000
5200 TRAINING TO EMPLOYEES		2,969	1,988	3,500	3,500	3,500
6100 ELECTRICITY & GAS		247,407	239,136	230,000	230,000	230,000
6200 TELEPHONE		8,772	14,148	14,235	14,235	14,235
6300 WATER		29,942	30,064	28,070	28,070	28,070
6400 MAINT & SVC CNTRCTS		348,730	369,667	334,683	334,683	334,683
6481 VEH EQPT MAINT CONTR-MLS		2,915	1,278	4,548	4,548	4,548
6600 CLEANING & SANITATION		6,737	7,762	6,000	6,000	6,000
6800 BOOKS & PUBLICATIONS		42,086	111,128	40,280	111,386	71,386
6805 DATABASE SUBSCRIPTIONS		6,779	5,380	8,266	8,266	8,266
6810 BOOKS & PUBLICATIONS STANDING ORD		6,964	5,724	8,926	8,926	8,926
6811 BOOKS & PUBLICATIONS - LEASED		15,458	13,533	11,720	11,720	11,720
6820 BOOKS ON TAPE OR CD		5,676	3,050	7,878	7,878	7,878
6900 ADVERTISING AND PROMOTION		-	600	-	203	203
8400 EQUIPMENT LESS THAN \$1,000		2,194	2,841	3,041	3,041	3,041
		<u>946,373</u>	<u>1,009,836</u>	<u>916,834</u>	<u>987,496</u>	<u>947,496</u>

FLORENCE COUNTY  
Fund 10

**Capital Outlay**

9300 OFFICE FURNITURE & EQUIPMENT	-	852	-	521	521
9500 COMPUTER EQUIPMENT	17,921	17,815	19,167	40,000	40,000
	<u>17,921</u>	<u>18,667</u>	<u>19,167</u>	<u>40,521</u>	<u>40,521</u>
<b>Total</b>	<b>3,520,209</b>	<b>3,606,763</b>	<b>3,605,622</b>	<b>3,697,324</b>	<b>3,628,157</b>

Personnel	Grade	Salarted/Hourly	Hours/Week
1 LIBRARY DIRECTOR	38	SALARIED	N/A
9 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
1 EXTENSION SERVICES MANAGER	23	SALARIED	N/A
2 LIBRARIAN III	23	SALARIED	N/A
1 CHIEF OF HEADQUARTERS LIBRARY	25	SALARIED	N/A
1 MAIL CLERK	8	HOURLY	1950
1 BUILDING SUPERITENDENT	14	HOURLY	2080
3 BRANCH LIBRARY ASSOCIATE	8	HOURLY	1950
4 BRANCH LIBRARY ASSOCIATE	8	HOURLY	1560
1 BRANCH LIBRARY ASSOCIATE	8	HOURLY	780
1 RECEPTIONIST	8	HOURLY	1560
12 LIBRARY ASSISTANT	7	HOURLY	1040
1 BRANCH LIBRARY ASSOCIATE	8	HOURLY	520
1 LIBRARIAN/BRANCH MANAGER	20	SALARIED	N/A
1 BRANCH LIBRARY ASSOCIATE	8	HOURLY	N/A
2 LIBRARY ASSISTANT	7	HOURLY	1950
2 LIBRARY PAGE/PRN	N/A	HOURLY	N/A

74 TOTAL

Capital	Budget
MISC FURNITURE	521
MISC COMPUTER EQUIPMENT	<u>40,000</u>
<b>Total</b>	<b><u>40,521</u></b>

FLORENCE COUNTY  
Fund 10

Function      471      Department 486   Direct Assistance

Department Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<u>Operational Expenses</u>						
Division 620	Museum Commission					
9000	DIRECT ASSISTANCE	5,000	-	-	-	-
		<u>5,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL DIRECT ASSISTANCE- CULTURE						
	AND RECREATION	<u>5,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

FLORENCE COUNTY  
Fund 10

**Function      481      Department 485   Direct Assistance**

Department Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 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-</b>		<u>4,515</u>	<u>4,515</u>	<u>4,515</u>	<u>4,515</u>	<u>4,515</u>
<b>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.		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
37	428	100	United Fire Protection - West Florence	-	-	-	-	1,183,491
		120	United Fire Protection - Windy Hill	-	-	-	-	1,011,256
		130	United Fire Protection - Howe Springs	-	-	-	-	1,042,988
		200	United Fire Protection - Hannah/Salem	-	-	-	-	381,370
		330	United Fire Protection - Olanta	-	-	-	-	319,915
		400	United Fire Protection - Sardis Timmons ville	-	-	-	-	387,995
		500	United Fire Protection - Johnsonville	-	-	-	-	499,563
		900	United Fire Protection - Administrative	-	-	-	-	160,832
			<b>Total of Fund 37:</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,987,410</u>
45			Debt Service Fund	3,817,770	3,723,817	3,954,622	3,966,684	3,966,684
			<b>Total of Fund 45:</b>	<u>3,817,770</u>	<u>3,723,817</u>	<u>3,954,622</u>	<u>3,966,684</u>	<u>3,966,684</u>
111			Economic Development Capital Project Fund	54,645	36,765	2,105,000	2,680,000	2,680,000
			<b>Total of Fund 111:</b>	<u>54,645</u>	<u>36,765</u>	<u>2,105,000</u>	<u>2,680,000</u>	<u>2,680,000</u>
112	465	100	Public Funds	387,924	356,223	439,749	442,777	439,749
			<b>Total of Fund 112:</b>	<u>387,924</u>	<u>356,223</u>	<u>439,749</u>	<u>442,777</u>	<u>439,749</u>
121			State Accommodations (2%) Tax - 65% Fund	250,000	198,750	200,000	225,000	225,000
			<b>Total of Fund 121:</b>	<u>250,000</u>	<u>198,750</u>	<u>200,000</u>	<u>225,000</u>	<u>225,000</u>
122			State Accommodations (2%) Tax - 30% Fund	126,492	75,000	90,000	100,000	100,000
			<b>Total of Fund 122:</b>	<u>126,492</u>	<u>75,000</u>	<u>90,000</u>	<u>100,000</u>	<u>100,000</u>
123	413	300	Interstate and Highway Lighting	89,491	92,959	95,000	95,000	95,000
	451	300	City of Florence- Freedom Florence	35,000	35,000	35,000	35,000	35,000
	452		Florence City-County Civic Center	2,342,583	1,634,776	2,344,087	2,343,549	2,343,549
			<b>Total of Fund 123:</b>	<u>2,467,074</u>	<u>1,762,735</u>	<u>2,474,087</u>	<u>2,473,549</u>	<u>2,473,549</u>
124	411		Administrative Costs	37,067	41,474	41,791	42,358	41,862
	486	640	Museum - Florence	413,087	491,162	600,000	774,812	952,000
	486	650	Museum - Lake City	194,000	194,000	194,000	194,000	194,000
	501	501	Local Hospitality Tax Revenue Bond- Debt Service	-	354,720	354,720	355,200	355,200
			<b>Total of Fund 124:</b>	<u>644,154</u>	<u>1,081,356</u>	<u>1,190,511</u>	<u>1,366,370</u>	<u>1,543,062</u>
131	433		Council District Utility Allocation Fund	387,785	247,525	1,007,516	1,000,000	1,000,000
			<b>Total of Fund 131:</b>	<u>387,785</u>	<u>247,525</u>	<u>1,007,516</u>	<u>1,000,000</u>	<u>1,000,000</u>
132	438		Council District Infrastructure Allocation Fund	437,208	350,175	994,427	1,013,601	1,013,601
			<b>Total of Fund 132:</b>	<u>437,208</u>	<u>350,175</u>	<u>994,427</u>	<u>1,013,601</u>	<u>1,013,601</u>
133	439		Council Rocking and Paving Fund	189,886	409,621	1,100,146	1,599,229	1,599,229
			<b>Total of Fund 133:</b>	<u>189,886</u>	<u>409,621</u>	<u>1,100,146</u>	<u>1,599,229</u>	<u>1,599,229</u>
145	421	100	Explorer Camp	11,431	9,281	8,000	8,000	8,000
	421	200	BLAST Camp	2,424	3,245	4,898	4,844	4,844
	421	300	Camp Pee Dee Pride	24,000	24,000	24,000	24,000	24,000
			<b>Total of Fund 145:</b>	<u>37,855</u>	<u>36,526</u>	<u>36,898</u>	<u>36,844</u>	<u>36,844</u>
146	421		Sex Offender Registry	9,470	11,920	17,235	16,060	16,060
			<b>Total of Fund 146:</b>	<u>9,470</u>	<u>11,920</u>	<u>17,235</u>	<u>16,060</u>	<u>16,060</u>
151	408		Law Library	41,826	33,454	88,586	87,603	100,000
			<b>Total of Fund 151:</b>	<u>41,826</u>	<u>33,454</u>	<u>88,586</u>	<u>87,603</u>	<u>100,000</u>
153	431		Public Works	2,830,819	2,763,435	3,791,395	3,884,184	3,836,860
			<b>Total of Fund 153:</b>	<u>2,830,819</u>	<u>2,763,435</u>	<u>3,791,395</u>	<u>3,884,184</u>	<u>3,836,860</u>

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

Fund	Dept.	Div.		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
154	403	100	Clerk of Court - Victim/Witness Assistance	33,106	-	-	-	-
	404		Solicitor's Office - Victim/Witness Assist.	30,188	23,111	56,875	57,466	56,971
	407		Magistrates - Victim/Witness Assist.	6,299	8,681	8,470	9,000	9,000
	421		Sheriff's Department - Victim/Witness Assist	117,287	118,404	140,982	245,220	159,433
			<b>Total of Fund 154:</b>	<b>186,880</b>	<b>150,196</b>	<b>206,327</b>	<b>311,686</b>	<b>225,404</b>
155	404		Solicitor Check Law	131,381	106,329	230,690	182,605	179,575
			<b>Total of Fund 155:</b>	<b>131,381</b>	<b>106,329</b>	<b>230,690</b>	<b>182,605</b>	<b>179,575</b>
421	432	100	General O & M (Landfill & C&D Disposal)	234,665	259,805	291,092	296,661	291,165
	432	200	General O & M (Solid Waste Collection)	3,429,932	3,891,364	3,835,000	3,835,000	3,835,000
	432	300	Landfill // Closure & Post Closure	-	-	6,000	6,000	6,000
			<b>Total of Fund 421:</b>	<b>3,664,597</b>	<b>4,151,169</b>	<b>4,132,092</b>	<b>4,137,661</b>	<b>4,132,165</b>
431	418	300	E911 Addressing	91,111	93,453	102,137	103,293	102,301
	426	100	E911 System	397,950	352,299	1,106,802	1,087,366	1,086,910
			<b>Total of Fund 431:</b>	<b>397,950</b>	<b>445,752</b>	<b>1,208,939</b>	<b>1,190,659</b>	<b>1,189,211</b>
			<b>TOTAL OF ALL OTHER FUNDS:</b>	<b>16,109,272</b>	<b>15,940,748</b>	<b>23,268,220</b>	<b>24,714,512</b>	<b>29,744,403</b>

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2014/2015**

**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 (20.5 Mills)	\$ 4,787,410
311-302-100-0000	Fees in Lieu of Taxes	200,000
		<u>4,987,410</u>

<b>TOTAL REVENUE AND OTHER SOURCES</b>	<b>\$ 4,987,410</b>
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**SUMMARY OF APPROPRIATIONS**

United Fire Protection - West Florence	\$ 1,183,491
United Fire Protection - Windy Hill	1,011,256
United Fire Protection - Howe Springs	1,042,988
United Fire Protection - Hannah/Salem	381,370
United Fire Protection - Olanta	319,915
United Fire Protection - Sardis Timmons ville	387,995
United Fire Protection - Johnsonville	499,563
United Fire Protection - Administrative	<u>160,832</u>

<b>TOTAL APPROPRIATIONS</b>	<b>\$ 4,987,410</b>
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Florence County  
Fund 37

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

Department Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	-	-	-	-	600,000
101	FICA CONTRIBUTION	-	-	-	-	40,000
102	INSURANCE-HEALTH & LIFE	-	-	-	-	60,000
105	POLICE RETIREMENT CONTRIBUTION	-	-	-	-	60,000
113	UNEMPLOYMENT INSURANCE	-	-	-	-	2,500
123	FRINGE/UNIFORMS	-	-	-	-	15,000
128	SAFETY SHOES	-	-	-	-	2,000
		-	-	-	-	<b>779,500</b>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	-	-	-	-	6,000
1200	CONSULTING/TECH FEES	-	-	-	-	2,000
1300	DUES, SUBSCRIPTIONS	-	-	-	-	2,500
1500	INSURANCE- VEHICLE & BUILDINGS	-	-	-	-	30,660
1501	INSURANCE- TORT/PROFESSIONAL LIABILITY	-	-	-	-	10,071
1505	INSURANCE - BUILDINGS & PROPERTY	-	-	-	-	10,000
1508	INSURANCE - INLAND MARINE	-	-	-	-	1,500
1550	INSURANCE- EQUIPMENT	-	-	-	-	5,000
2000	UNIFORMS & CLOTHES	-	-	-	-	20,000
2200	MEDICAL SUPPLIES	-	-	-	-	5,000
3000	FUEL / GASOLINE AND DIESEL	-	-	-	-	60,000
3500	EQUIPMENT REPAIRS	-	-	-	-	15,000
4500	REPAIRS TO BLDGS	-	-	-	-	30,000
4700	SPECIALIZED DEPT. SUPPLIES	-	-	-	-	20,000
4900	MAINT/REPAIRS (NON CONTRACT)	-	-	-	-	50,000
5100	TRAVEL & SUBSISTENCE	-	-	-	-	5,000
5200	TRAINING TO EMPLOYEES	-	-	-	-	12,000
5201	FIREFIGHTER PROGRAMS	-	-	-	-	10,000
6100	ELECTRICITY & GAS	-	-	-	-	30,000
6200	TELEPHONE	-	-	-	-	15,000
6300	WATER	-	-	-	-	6,000
6400	MAINT & SVC CNTRCTS	-	-	-	-	10,000
6403	EQUIPMENT TESTING	-	-	-	-	6,000
8820	WELLNESS PROGRAMS	-	-	-	-	13,000
9998	FIRE PREVENTION PROGRAMS	-	-	-	-	5,000
9999	MISCELLANEOUS	-	-	-	-	6,260
		-	-	-	-	<b>385,991</b>
<b>Capital Outlay</b>						
8600	CAPITAL IMPROVEMENTS	-	-	-	-	18,000
		-	-	-	-	<b>18,000</b>
<b>Total</b>		-	-	-	-	<b>1,183,491</b>

Florence County  
Fund 37

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

Department Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	-	-	-	-	472,000
101	FICA CONTRIBUTION	-	-	-	-	39,551
102	INSURANCE-HEALTH & LIFE	-	-	-	-	64,763
103	STATE RETIREMENT CONTRIBUTION	-	-	-	-	67,262
200	CONTRACT LABOR	-	-	-	-	2,500
		-	-	-	-	<b>646,076</b>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	-	-	-	-	4,700
1200	CONSULTING/TECH FEES	-	-	-	-	2,000
1300	DUES, SUBSCRIPTIONS	-	-	-	-	2,500
1500	INSURANCE- VEHICLE & BUILDINGS	-	-	-	-	70,000
1900	PHYSICALS	-	-	-	-	12,250
2000	UNIFORMS & CLOTHES	-	-	-	-	12,700
2200	MEDICAL SUPPLIES	-	-	-	-	4,700
3000	FUEL / GASOLINE AND DIESEL	-	-	-	-	41,000
3500	EQUIPMENT REPAIRS	-	-	-	-	12,000
4300	BUILDING SUPPLIES	-	-	-	-	10,000
4500	REPAIRS TO BLDGS	-	-	-	-	20,000
4700	SPECIALIZED DEPT. SUPPLIES	-	-	-	-	17,000
4900	MAINT/REPAIRS (NON CONTRACT)	-	-	-	-	41,000
5100	TRAVEL & SUBSISTENCE	-	-	-	-	2,800
5200	TRAINING TO EMPLOYEES	-	-	-	-	12,000
5201	FIREFIGHTER PROGRAMS	-	-	-	-	10,550
6100	ELECTRICITY & GAS	-	-	-	-	29,000
6200	TELEPHONE	-	-	-	-	12,530
6300	WATER	-	-	-	-	5,900
6400	MAINT & SVC CNTRCTS	-	-	-	-	17,300
6800	BOOKS AND PUBLICATIONS	-	-	-	-	2,100
9998	FIRE PREVENTION PROGRAMS	-	-	-	-	4,800
9999	MISCELLANEOUS	-	-	-	-	350
		-	-	-	-	<b>347,180</b>
<b>Capital Outlay</b>						
8600	CAPITAL IMPROVEMENTS	-	-	-	-	18,000
		-	-	-	-	<b>18,000</b>
<b>Total</b>		-	-	-	-	<b>1,011,256</b>

Florence County  
Fund 37

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

Department Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	-	-	-	-	458,100
101	FICA CONTRIBUTION	-	-	-	-	40,261
102	INSURANCE-HEALTH & LIFE	-	-	-	-	60,000
103	STATE RETIREMENT CONTRIBUTION	-	-	-	-	49,800
		-	-	-	-	<b>608,161</b>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	-	-	-	-	8,850
1200	CONSULTING/TECH FEES	-	-	-	-	2,000
1300	DUES, SUBSCRIPTIONS	-	-	-	-	2,500
1500	INSURANCE- VEHICLE & BUILDINGS	-	-	-	-	66,000
1501	INSURANCE- TORT/PROFESS LIABILITY	-	-	-	-	15,000
1505	INSURANCE - BUILDINGS & PROPERTY	-	-	-	-	15,000
1900	PHYSICALS	-	-	-	-	16,000
2000	UNIFORMS & CLOTHES	-	-	-	-	22,142
2200	MEDICAL SUPPLIES	-	-	-	-	5,330
3000	FUEL / GASOLINE AND DIESEL	-	-	-	-	50,000
3500	EQUIPMENT REPAIRS	-	-	-	-	12,000
4300	BUILDING SUPPLIES	-	-	-	-	10,000
4500	REPAIRS TO BLDGS	-	-	-	-	20,000
4700	SPECIALIZED DEPT. SUPPLIES	-	-	-	-	20,000
4900	MAINT/REPAIRS (NON CONTRACT)	-	-	-	-	50,000
5100	TRAVEL & SUBSISTENCE	-	-	-	-	5,000
5200	TRAINING TO EMPLOYEES	-	-	-	-	12,000
5201	FIREFIGHTER PROGRAMS	-	-	-	-	10,000
6100	ELECTRICITY & GAS	-	-	-	-	25,000
6200	TELEPHONE	-	-	-	-	15,000
6300	WATER	-	-	-	-	6,000
6400	MAINT & SVC CNTRCTS	-	-	-	-	19,805
9998	FIRE PREVENTION PROGRAMS	-	-	-	-	4,500
9999	MISCELLANEOUS	-	-	-	-	4,700
		-	-	-	-	<b>416,827</b>
<b>Capital Outlay</b>						
8600	CAPITAL IMPROVEMENTS	-	-	-	-	18,000
		-	-	-	-	<b>18,000</b>
<b>Total</b>		-	-	-	-	<b>1,042,988</b>

Florence County  
Fund 37

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

Department Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	-	-	-	-	40,000
101	FICA CONTRIBUTION	-	-	-	-	19,800
102	INSURANCE-HEALTH & LIFE	-	-	-	-	5,200
105	POLICE RETIREMENT CONTRIBUTION	-	-	-	-	7,500
123	FRINGE/UNIFORMS	-	-	-	-	1,600
128	SAFETY SHOES	-	-	-	-	800
200	CONTRACT LABOR	-	-	-	-	113,584
		-	-	-	-	<b>188,484</b>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	-	-	-	-	1,500
1200	CONSULTING/TECH FEES	-	-	-	-	2,000
1300	DUES, SUBSCRIPTIONS	-	-	-	-	300
1500	INSURANCE- VEHICLE & BUILDINGS	-	-	-	-	36,000
1505	INSURANCE - BUILDINGS & PROPERTY	-	-	-	-	6,000
1550	INSURANCE- EQUIPMENT	-	-	-	-	2,500
2000	UNIFORMS & CLOTHES	-	-	-	-	6,699
2200	MEDICAL SUPPLIES	-	-	-	-	2,500
3000	FUEL / GASOLINE AND DIESEL	-	-	-	-	34,000
3500	EQUIPMENT REPAIRS	-	-	-	-	3,000
4500	REPAIRS TO BLDGS	-	-	-	-	3,000
4700	SPECIALIZED DEPT. SUPPLIES	-	-	-	-	4,000
4900	MAINT/REPAIRS (NON CONTRACT)	-	-	-	-	17,800
5100	TRAVEL & SUBSISTENCE	-	-	-	-	300
5200	TRAINING TO EMPLOYEES	-	-	-	-	6,000
5201	FIREFIGHTER PROGRAMS	-	-	-	-	8,500
5400	SIGNS/ADVERTISING	-	-	-	-	800
6100	ELECTRICITY & GAS	-	-	-	-	18,017
6200	TELEPHONE	-	-	-	-	6,620
6400	MAINT & SVC CNTRCTS	-	-	-	-	9,500
6403	EQUIPMENT TESTING	-	-	-	-	6,300
8820	WELLNESS PROGRAMS	-	-	-	-	5,750
9998	FIRE PREVENTION PROGRAMS	-	-	-	-	800
		-	-	-	-	<b>181,886</b>
<b>Capital Outlay</b>						
8600	CAPITAL IMPROVEMENTS	-	-	-	-	11,000
		-	-	-	-	<b>11,000</b>
<b>Total</b>		-	-	-	-	<b>381,370</b>

Florence County  
Fund 37

Function 451 Department 428 Division 330 United Fire Protection - Olanta

Department Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	-	-	-	-	163,000
123	FRINGE/UNIFORMS	-	-	-	-	7,000
		-	-	-	-	<b>170,000</b>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	-	-	-	-	5,700
1200	CONSULTING/TECH FEES	-	-	-	-	2,000
1300	DUES, SUBSCRIPTIONS	-	-	-	-	500
1501	INSURANCE- TORT/PROFESS LIABILITY	-	-	-	-	24,500
2200	MEDICAL SUPPLIES	-	-	-	-	4,000
3000	FUEL / GASOLINE AND DIESEL	-	-	-	-	25,000
3200	VEHICLE LEASE & OPERATION	-	-	-	-	17,000
4500	REPAIRS TO BLDGS	-	-	-	-	2,000
4700	SPECIALIZED DEPT. SUPPLIES	-	-	-	-	1,000
5100	TRAVEL & SUBSISTENCE	-	-	-	-	2,500
5200	TRAINING TO EMPLOYEES	-	-	-	-	3,665
5201	FIREFIGHTER PROGRAMS	-	-	-	-	10,000
6100	ELECTRICITY & GAS	-	-	-	-	8,700
6200	TELEPHONE	-	-	-	-	6,000
6400	MAINT & SVC CNTRCTS	-	-	-	-	15,850
6403	EQUIPMENT TESTING	-	-	-	-	4,000
8820	WELLNESS PROGRAMS	-	-	-	-	5,000
9998	FIRE PREVENTION PROGRAMS	-	-	-	-	1,500
		-	-	-	-	<b>138,915</b>
<b>Capital Outlay</b>						
8600	CAPITAL IMPROVEMENTS	-	-	-	-	11,000
		-	-	-	-	<b>11,000</b>
Total		-	-	-	-	<b>319,915</b>

Florence County  
Fund 37

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

Department Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	-	-	-	-	99,645
101	FICA CONTRIBUTION	-	-	-	-	10,000
102	INSURANCE-HEALTH & LIFE	-	-	-	-	20,000
103	STATE RETIREMENT CONTRIBUTION	-	-	-	-	10,000
123	FRINGE/UNIFORMS	-	-	-	-	1,000
200	CONTRACT LABOR	-	-	-	-	20,000
		-	-	-	-	<b>160,645</b>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	-	-	-	-	1,750
1200	CONSULTING/TECH FEES	-	-	-	-	2,000
1300	DUES, SUBSCRIPTIONS	-	-	-	-	500
1500	INSURANCE- VEHICLE & BUILDINGS	-	-	-	-	26,000
1501	INSURANCE- TORT/PROFESS LIABILITY	-	-	-	-	5,000
2000	UNIFORMS & CLOTHES	-	-	-	-	2,500
2200	MEDICAL SUPPLIES	-	-	-	-	250
3000	FUEL / GASOLINE AND DIESEL	-	-	-	-	30,500
3200	VEHICLE LEASE & OPERATION	-	-	-	-	10,000
3500	EQUIPMENT REPAIRS	-	-	-	-	15,000
4500	REPAIRS TO BLDGS	-	-	-	-	12,200
4700	SPECIALIZED DEPT. SUPPLIES	-	-	-	-	5,000
4900	MAINT/REPAIRS (NON CONTRACT)	-	-	-	-	42,000
5100	TRAVEL & SUBSISTENCE	-	-	-	-	5,000
5200	TRAINING TO EMPLOYEES	-	-	-	-	8,500
5201	FIREFIGHTER PROGRAMS	-	-	-	-	6,000
6100	ELECTRICITY & GAS	-	-	-	-	8,200
6200	TELEPHONE	-	-	-	-	2,100
6300	WATER	-	-	-	-	1,250
6400	MAINT & SVC CNTRCTS	-	-	-	-	15,000
6403	EQUIPMENT TESTING	-	-	-	-	5,000
8820	WELLNESS PROGRAMS	-	-	-	-	3,200
9998	FIRE PREVENTION PROGRAMS	-	-	-	-	2,400
9999	MISCELLANEOUS	-	-	-	-	7,000
		-	-	-	-	<b>216,350</b>
<b>Capital Outlay</b>						
8600	CAPITAL IMPROVEMENTS	-	-	-	-	11,000
		-	-	-	-	<b>11,000</b>
Total		-	-	-	-	<b>387,995</b>

Florence County  
Fund 37

Function 451 Department 428 Division 500 United Fire Protection - Johnsonville

Department Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	-	-	-	-	245,113
101	FICA CONTRIBUTION	-	-	-	-	16,000
102	INSURANCE-HEALTH & LIFE	-	-	-	-	16,000
103	STATE RETIREMENT CONTRIBUTION	-	-	-	-	30,000
113	UNEMPLOYMENT INSURANCE	-	-	-	-	3,600
123	FRINGE/UNIFORMS	-	-	-	-	5,300
128	SAFETY SHOES	-	-	-	-	1,200
132	BPS EXP (OSHA) VACCINES	-	-	-	-	1,000
133	RANDOM DRUG SCREENINGS	-	-	-	-	200
200	CONTRACT LABOR	-	-	-	-	25,000
		-	-	-	-	<b>343,413</b>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	-	-	-	-	2,000
1200	CONSULTING/TECH FEES	-	-	-	-	2,000
1300	DUES, SUBSCRIPTIONS	-	-	-	-	500
1500	INSURANCE- VEHICLE & BUILDINGS	-	-	-	-	5,000
1501	INSURANCE- TORT/PROFESS LIABILITY	-	-	-	-	5,000
1505	INSURANCE - BUILDINGS & PROPERTY	-	-	-	-	5,000
1550	INSURANCE- EQUIPMENT	-	-	-	-	4,000
2000	UNIFORMS & CLOTHES	-	-	-	-	7,000
2200	MEDICAL SUPPLIES	-	-	-	-	200
3000	FUEL / GASOLINE AND DIESEL	-	-	-	-	33,000
3500	EQUIPMENT REPAIRS	-	-	-	-	4,000
4500	REPAIRS TO BLDGS	-	-	-	-	2,500
4700	SPECIALIZED DEPT. SUPPLIES	-	-	-	-	5,000
4900	MAINT/REPAIRS (NON CONTRACT)	-	-	-	-	20,000
5100	TRAVEL & SUBSISTENCE	-	-	-	-	2,600
5200	TRAINING TO EMPLOYEES	-	-	-	-	2,000
5201	FIREFIGHTER PROGRAMS	-	-	-	-	8,000
5400	SIGNS/ADVERTISING	-	-	-	-	200
6100	ELECTRICITY & GAS	-	-	-	-	8,000
6200	TELEPHONE	-	-	-	-	4,600
6300	WATER	-	-	-	-	1,800
6400	MAINT & SVC CNTRCTS	-	-	-	-	10,000
6403	EQUIPMENT TESTING	-	-	-	-	3,000
8820	WELLNESS PROGRAMS	-	-	-	-	3,000
9998	FIRE PREVENTION PROGRAMS	-	-	-	-	2,500
9999	MISCELLANEOUS	-	-	-	-	1,250
		-	-	-	-	<b>142,150</b>
<b>Capital Outlay</b>						
8600	CAPITAL IMPROVEMENTS	-	-	-	-	14,000
		-	-	-	-	<b>14,000</b>
<b>Total</b>		-	-	-	-	<b>499,563</b>

Florence County  
Fund 37

Function 451 Department 428 Division 900 United Fire Protection - Administrative

Department Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	-	-	-	-	79,767
101	FICA CONTRIBUTION	-	-	-	-	6,102
102	INSURANCE-HEALTH & LIFE	-	-	-	-	9,751
105	POLICE RETMNT II CONTRIBUTION	-	-	-	-	10,661
		-	-	-	-	<b>106,281</b>
<b>Operational Expenses</b>						
1500	INSURANCE- VEHICLE & BUILDINGS	-	-	-	-	1,500
2000	UNIFORMS & CLOTHES	-	-	-	-	1,000
3000	FUEL / GASOLINE AND DIESEL	-	-	-	-	4,051
5100	TRAVEL & SUBSISTENCE	-	-	-	-	1,000
6200	TELEPHONE	-	-	-	-	1,000
6481	VEH EQPT MAINT CONTR-MLS	-	-	-	-	1,000
		-	-	-	-	<b>9,551</b>
<b>Capital Outlay</b>						
9100	VEHICLES	-	-	-	-	35,000
9400	COMMUNICATIONS EQUIPMENT	-	-	-	-	10,000
		-	-	-	-	<b>45,000</b>
		-	-	-	-	
	Total	-	-	-	-	<b>160,832</b>
<b>Personnel</b>		<b>Grade</b>	<b>Salaried/Hourly</b>		<b>Hours/Year</b>	
1 FIRE/RESCUE COORDINATOR		38	SALARIED		N/A	



Florence County  
Fund 37

**Function 451 Department 428 United Fire Protection - SUMMARY**

Department Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	-	-	-	-	2,157,625
101	FICA CONTRIBUTION	-	-	-	-	171,714
102	INSURANCE-HEALTH & LIFE	-	-	-	-	235,714
103	STATE RETIREMENT CONTRIBUTION	-	-	-	-	157,062
105	POLICE RETIREMENT CONTRIBUTION	-	-	-	-	78,161
113	UNEMPLOYMENT INSURANCE	-	-	-	-	6,100
123	FRINGE/UNIFORMS	-	-	-	-	29,900
128	SAFETY SHOES	-	-	-	-	4,000
132	BPS EXP (OSHA) VACCINES	-	-	-	-	1,000
133	RANDOM DRUG SCREENINGS	-	-	-	-	200
200	CONTRACT LABOR	-	-	-	-	161,084
		-	-	-	-	<b>3,002,560</b>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	-	-	-	-	30,500
1200	CONSULTING/TECH FEES	-	-	-	-	14,000
1300	DUES, SUBSCRIPTIONS	-	-	-	-	9,300
1500	INSURANCE- VEHICLE & BUILDINGS	-	-	-	-	235,160
1501	INSURANCE- TORT/PROFESS LIABILITY	-	-	-	-	59,571
1505	INSURANCE - BUILDINGS & PROPERTY	-	-	-	-	36,000
1508	INSURANCE - INLAND MARINE	-	-	-	-	1,500
1550	INSURANCE- EQUIPMENT	-	-	-	-	11,500
1900	PHYSICALS	-	-	-	-	28,250
2000	UNIFORMS & CLOTHES	-	-	-	-	72,041
2200	MEDICAL SUPPLIES	-	-	-	-	21,980
3000	FUEL / GASOLINE AND DIESEL	-	-	-	-	277,551
3200	VEHICLE LEASE & OPERATION	-	-	-	-	27,000
3500	EQUIPMENT REPAIRS	-	-	-	-	61,000
4300	BUILDING SUPPLIES	-	-	-	-	20,000
4500	REPAIRS TO BLDGS	-	-	-	-	89,700
4700	SPECIALIZED DEPT. SUPPLIES	-	-	-	-	72,000
4900	MAINT/REPAIRS (NON CONTRACT)	-	-	-	-	220,800
5100	TRAVEL & SUBSISTENCE	-	-	-	-	24,200
5200	TRAINING TO EMPLOYEES	-	-	-	-	56,165
5201	FIREFIGHTER PROGRAMS	-	-	-	-	63,050
5400	SIGNS/ADVERTISING	-	-	-	-	1,000
6100	ELECTRICITY & GAS	-	-	-	-	126,917
6200	TELEPHONE	-	-	-	-	62,850
6300	WATER	-	-	-	-	20,950
6400	MAINT & SVC CNTRCTS	-	-	-	-	97,455
6403	EQUIPMENT TESTING	-	-	-	-	24,300
6481	VEH EQPT MAINT CONTR-MLS	-	-	-	-	1,000
6800	BOOKS AND PUBLICATIONS	-	-	-	-	2,100
8820	WELLNESS PROGRAMS	-	-	-	-	29,950
9998	FIRE PREVENTION PROGRAMS	-	-	-	-	21,500
9999	MISCELLANEOUS	-	-	-	-	19,560
		-	-	-	-	<b>1,838,850</b>
<b>Capital Outlay</b>						
8600	CAPITAL IMPROVEMENTS	-	-	-	-	101,000
9100	VEHICLES	-	-	-	-	35,000
9400	COMMUNICATIONS EQUIPMENT	-	-	-	-	10,000
		-	-	-	-	<b>146,000</b>
<b>Total</b>		-	-	-	-	<b>4,987,410</b>

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2014/2015**

**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 (9.0 Mills)	\$ 1,875,544
311-306-100-0000	Homestead Exemption	167,829
311-309-100-0000	Penalty	7,237
		<u>2,050,611</u>
311-301-100-0000	Vehicle Taxes	290,785
311-302-100-0000	Fees in Lieu of Taxes	36,000
311-305-100-0000	Motor Carrier	14,696
311-308-100-0000	Mfg Depreciation Reimbursement	82,529
311-307-100-0000	Delinquent Taxes	175,253
311-300-400-0020	Local Option Sales Taxes	1,459,375
		<u>4,109,249</u>

**OTHER**

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

**ADDITION TO FUND BALANCE**

Addition to Fund Balance	<u>(147,566)</u>
	<u>(147,566)</u>

**TOTAL REVENUE AND OTHER SOURCES**

\$ 3,966,684

**SUMMARY OF APPROPRIATIONS**

Debt Service - Jail	\$ 1,499,067
Debt Service - 2005 Library Advanced Refunding Bonds	431,839
Debt Service - 2006 General Obligation Bonds	1,018,110
Debt Service - 2008 Lease Purchase	607,249
Debt Service - 2011 Refunding and Improvement Bonds	405,419
Paying Agent Fees	5,000
	<u>5,000</u>

**TOTAL APPROPRIATIONS**

\$ 3,966,684

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2014/2015**

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

**SUMMARY OF REVENUES AND OTHER FUNDING SOURCES**

**GENERAL PROPERTY TAX**

311-302-100-0000 5% Share of Fees in Lieu of Tax	\$ 305,000
	<u>305,000</u>

**OTHER**

371-361-500-9900 Interest Earned	<u>15,000</u>
	<u>15,000</u>

**USE OF FUND BALANCE**

Use of Fund Balance	<u>2,360,000</u>
	<u>2,360,000</u>

<b>TOTAL REVENUE AND OTHER SOURCES</b>	<b><u>\$ 2,680,000</u></b>
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**SUMMARY OF APPROPRIATIONS**

Economic Development Expenditures	<u>\$ 2,680,000</u>
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<b>TOTAL APPROPRIATIONS</b>	<b><u>\$ 2,680,000</u></b>
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NOTE: The fund balance is comprised of the following amounts:

5% share of fees in lieu of taxes (non-Nan Ya)	\$ 1,198,961
5% share of property taxes and fees in lieu of taxes - Nan Ya	<u>1,161,039</u>
Total	<u>\$ 2,360,000</u>

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2014/2015**

**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	<u>\$ 50,496</u>
	<u>50,496</u>

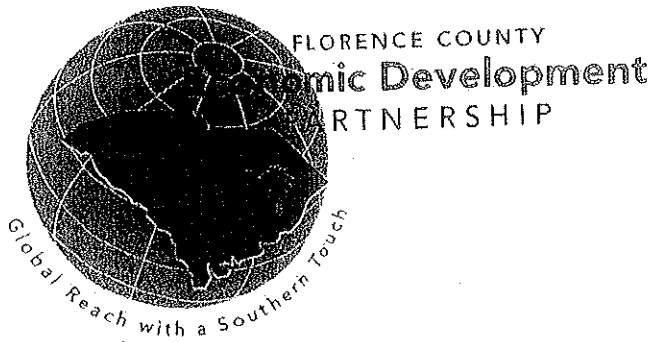
**OPERATING TRANSFERS**

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

<b>TOTAL REVENUE AND OTHER SOURCES</b>	<u><u>\$ 439,749</u></u>
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**SUMMARY OF APPROPRIATIONS**

431-465-100 Public Funds	<u>\$ 439,749</u>
<b>TOTAL APPROPRIATIONS</b>	<u><u>\$ 439,749</u></u>



## **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 planning, conducting and implementation of 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.

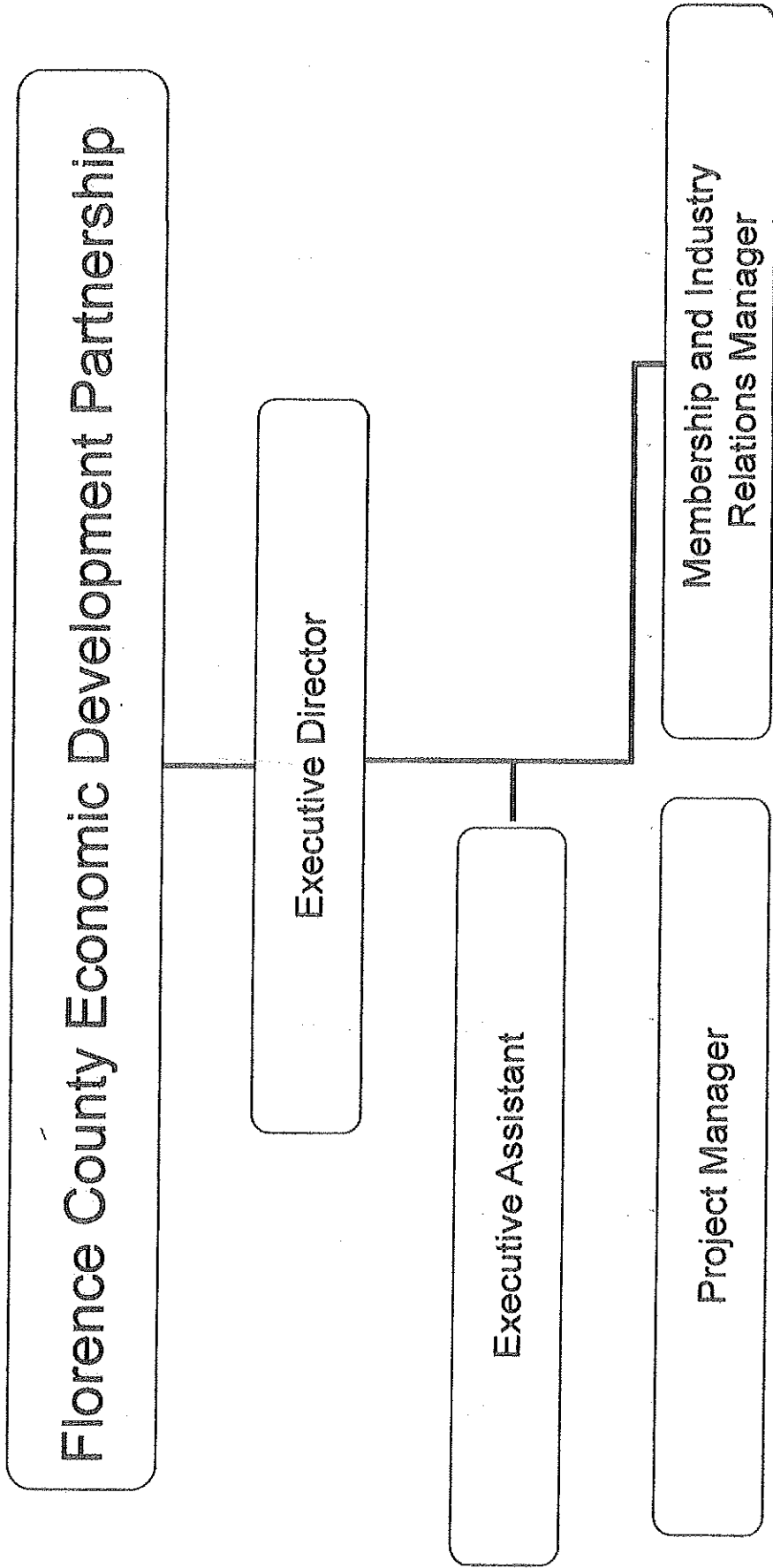
Stress hinders for the department:

- Lack of funds for the most up to date technological electronic equipment for providing information to clients.
- Lack of funds to hire an additional staff member to focus on existing industry, expansion and retentions. This individual would research companies for possible expansion and/or growth potential. A research analyst would also provide the tools required to retrieve, collect and maintain a user-friendly database for easy access of the statistical data.
- Lack of funds to revamp existing website to reflect the ever changing market.
- Lack of funds for updating of hardcopy and electronic marketing material.

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TEL 843-676-8796 • TOLL FREE 800-984-0682 • FAX 843-676-8799

[www.fcedp.com](http://www.fcedp.com)



Florence County  
Fund 112

Function 431 Department 465 Division 100 Public Funds

Division Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	290,130	263,177	306,540	296,953	296,953
101	FICA CONTRIBUTION	18,829	16,851	23,450	22,717	22,717
102	INSURANCE-HEALTH & LIFE	27,659	24,227	36,582	29,510	27,184
103	STATE RETIREMENT CONTRIBUTION	27,575	27,848	32,423	32,295	32,295
200	PART-TIME	-	-	-	17,978	-
		<u>364,193</u>	<u>332,103</u>	<u>398,995</u>	<u>399,453</u>	<u>379,149</u>
<b>Operational Expenses</b>						
1500	INSUR-VEH & BLDG	611	615	611	696	696
1501	INSURANCE - TORT / PROFESSIONAL LIABILITY	9,759	9,759	9,759	9,759	9,759
1505	INSURANCE- BUILDINGS & PROPERTY	1,874	2,924	1,875	2,997	2,997
3000	FUEL / GASOLINE AND DIESEL	6,052	5,052	7,500	6,877	6,953
6100	ELECTRICITY & GAS	141	425	180	450	450
6200	TELEPHONE	5,294	5,345	3,629	5,345	5,345
9000	DIRECT ASSISTANCE- NESA (1)	-	-	17,200	17,200	34,400
		<u>23,731</u>	<u>24,120</u>	<u>40,754</u>	<u>43,324</u>	<u>60,600</u>
Total		<u>387,924</u>	<u>356,223</u>	<u>439,749</u>	<u>442,777</u>	<u>439,749</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 ECON DEVEL DIRECTOR	N/A	SALARIED	N/A
1 ASST ECON DEV DIRECTOR	N/A	SALARIED	N/A
1 ECONOMIC DVL P EXECUTIVE ASSISTANT	17	HOURLY	1950
1 MGR COMM/MEMBERSHIP RELATIONS	23	SALARIED	N/A
4 TOTAL			

(1) PAYMENT TO BE MADE DIRECTLY TO NESA BY THE COUNTY

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2014/2015**

**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>\$ 225,000</u>
	<u>225,000</u>

<b>TOTAL REVENUE AND OTHER SOURCES</b>	<b><u><u>\$ 225,000</u></u></b>
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**SUMMARY OF APPROPRIATIONS**

Tourism-Related Expenditures	<u>\$ 225,000</u>
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<b>TOTAL APPROPRIATIONS</b>	<b><u><u>\$ 225,000</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 2014/2015**

**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>	<b><u><u>\$ 100,000</u></u></b>
--	---------------------------------

**SUMMARY OF APPROPRIATIONS**

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

<b>TOTAL APPROPRIATIONS</b>	<b><u><u>\$ 100,000</u></u></b>
-----------------------------	---------------------------------

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

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2014/2015**

**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%)	\$ 1,600,000
		<u>1,600,000</u>

**REVENUE FROM OTHER GOVERNMENTS**

341-338-401-0000	City of Florence	1,171,775
		<u>1,171,775</u>

**OTHER**

371-361-500-0000	Interest Earned	5,000
		<u>5,000</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	(9,226)
	<u>(9,226)</u>

**TOTAL REVENUE AND OTHER SOURCES**

\$ 2,483,549
<u><u>2,483,549</u></u>

**SUMMARY OF APPROPRIATIONS**

411-413-300	Interchange and Highway Lighting	\$ 95,000
471-451-300	City of Florence - Freedom Florence/Pecan Festival	45,000
471-452-000	Florence City-County Civic Center	<u>2,343,549</u>

**TOTAL APPROPRIATIONS**

\$ 2,483,549
<u><u>2,483,549</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 2006 the South Carolina Legislature amended this section to allow 20% of local accommodations taxes to 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		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<u>Operational Expenses</u>						
6100	Electricity	89,141	92,959	95,000	95,000	95,000
		<u>89,141</u>	<u>92,959</u>	<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
	Total	<u>89,141</u>	<u>92,959</u>	<u>95,000</u>	<u>95,000</u>	<u>95,000</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 City of Florence

Department Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Operational Expenses</b>						
9000	Direct Assistance	35,000	35,000	35,000	35,000	45,000
		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
	Total	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</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.

In addition, \$10,000 is being appropriated as direct assistance for the Pecan Festival.

Florence County  
Fund 123

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

Projected Revenues

Event Revenue	\$ 1,299,879
Skybox Rental	63,200
Advertising	81,406
Other	49,700
<b>Total</b>	<u>\$ 1,494,185</u>

Operations and Maintenance Budget

	Prior Year Budget	Total Budget
Personnel	\$ 1,307,131	\$ 1,320,930
Operating	980,243	923,255
Marketing	160,000	160,000
Capital	200,000	200,000
<b>Total</b>	<u>\$ 2,647,374</u>	<u>\$ 2,604,185</u>
Operating loss		1,110,000
Debt Service		1,233,549
Total funding required		<u>\$ 2,343,549</u>
Florence County's 50% share (Funded from Local Accommodations Tax)		<u>\$ 1,171,775</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 \$2,492,758, 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% (\$498,552) provided that the Civic Center Commission certifies in writing that the revenues will exceed the projected amount (\$1,382,758) 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 CITY-COUNTY CIVIC CENTER  
(CAPITAL 2014-15)

Page 1

Capital Item	Priority	Description		
Tables	1	8-foot Mity-Lite tables (50)	Repair & Replacement	\$12,000
Parking Lot	1	Parking lot repair	Patron Safety	\$6,000
Staging	1	Fold & Roll Staging	Revenue Enhancement	\$12,000
Audio Visual	1	A/V equipment	Upgrade existing	\$8,000
Food Service Equipment	1	Concession Equipment	Revenue Enhancement	\$15,000
Landscaping	2	Landscaping	Upkeep and Enhancement	\$20,000
Equipment	3	Mics. Event Equipment	Revenue Enhancement	\$3,000
Pipe & Drape	2	Cable Ramps	Patron Safety	\$4,000
Equipment	2	Floor Scrubber	Replace existing	\$6,000
Sidewalk	3	Refurbishing of sidewalk	Public Safety	\$29,000
Equipment	1	Billy Goat Machine	Facility Maintenance	\$5,000
Painting	1	Interior painting of facility	Preventative Maintenance	\$38,000
Equipment	2	Bike Racks	Patron Safety	\$5,000
Furniture	2	Replacement of office furniture	Repair & Replacement	\$9,000
Equipment	3	Tensa Barrier	Patron Safety	\$5,000
Tools	3	Replacement of tools & equipment	Repair & Replacement	\$4,000
Misc. Computers/Software	2	Computer Upgrades	Repair & Replacement	\$5,000
Communication	2	Two Way Radios	Add to Inventory	\$5,000
Equipment	3	Commercial Printer	Marketing/Sales/ Signage	\$9,000
			<b>Totals</b>	<b>\$200,000</b>

### **Business Development Fund- (\$125,000)**

The business development fund is designed to assist in recruiting state conventions and conferences and national touring family shows and special events with a strong economic impact and high visibility to Florence.

In 2013-14, the Civic Center hosted AME Mid-Winter Conference, SC AgriBiz & Farm Show, AME Mid-Year and Youth Conferences, Shriners Convention, Grand Lodge A.F.M of South Carolina Convention, Senior Life Expo , Palmetto Women's Show, SC United Methodist Conference and the CCFM Convention. Ticketed events included Chris Tucker, Beach Boys, Florida Georgia Line, Meet the Browns, Disney Live, TNA Wrestling, Ringling Brothers Circus, 9<sup>th</sup> Annual Kids Jamboree, Monster Jam, Mindless Behavior Concert, Lone Star Rodeo, Tyler Perry's Gospel Play, Anthony Hamilton, Fantasia, Pee Dee Spring Carnival, SC High Basketball Tournament and Pee Dee Vipers.

Currently, the Civic Center is recruiting the following ticketed events: Disney on Ice, Sesame Street, Discovery of Dinosaurs, Disney Live, Monster Jam, SC State Wrestling Tournament, Peach Belt Basketball Tournament, Bill Cosby, New Edition, Brantley Gilbert, Miranda Lambert, Charlie Wilson, Elton John and Blake Shelton concerts.

In addition, we're recruiting the following conventions: Crossfit Competition (July 4-5), AME Leadership Conference (July 16-19), FWB Faith and Family Conference (Sept. 26-27), AME Winter Conference (Nov. 12-14), SC AgriBiz & Expo (Jan. 15-16), National Cheerleading Conference (Jan. 31-Feb. 1), Model Train Expo (March 6-7), Palmetto Women Conference (March 19-20), SC United Methodist (June 2015) and CCFM Conference (June 2015).

### **Sports Recruiting Fund: (\$35,000)**

In 2002, The Florence Area Sports Council was established to recruit sporting events to Florence. The Council has played host to the Dixie Youth World Series, ISA Girls World Series, AIFA Indoor Football Championship, CPL All- Star Game, Dixie Youth State Baseball Tournament and the Grand Strand Volleyball Tournament.

We would like to request \$35,000 split equally between the County and City Councils to provide seed money to recruit not only sporting events, but also sports conventions. The Sports Council's mission is to host events/conventions that will have a major impact on our economy through increasing hotel rooms and restaurant usage.

The Civic Center will be in the final year of a 3- year contract with the SC Lower State Basketball Tournament and will play host to the Pee Dee Vipers Basketball Team. In addition, the FCC is recruiting the Fed Cup Tennis Tournament, SC State Wrestling Tournament, Peach Belt Basketball Tournament, a NCAA Division I & II doubleheader, and a NBA Pre-Season game with the Charlotte Hornets.

Currently, the Sports Council is working on recruiting major events to Florence. After the event has been secured for Florence, then the host site (Freedom Florence, Civic Center, Tennis Facility, etc) would request funding through the Accommodation Tax Committees to provide annual support, if needed.

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2014/2015**

**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	\$ 1,543,500
	(Unincorporated area, plus 1% inside municipalities **)	<u>1,543,500</u>

**REVENUE FROM OTHER GOVERNMENTS**

341-338-401-0000	City of Florence	40,000
		<u>40,000</u>

**OPERATING TRANSFERS**

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

**USE OF FUND BALANCE**

	Use of fund balance	223,562
		<u>223,562</u>

	<b>TOTAL REVENUE AND OTHER SOURCES</b>	<u><u>\$ 1,543,062</u></u>
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**SUMMARY OF APPROPRIATIONS**

411-411-000	Administrative costs	\$ 41,862
471-486-640	Museum - Florence	952,000
471-486-650	Museum - Lake City	194,000
501-501-000	Local Hospitality Tax Revenue Bond - Debt Service	<u>355,200</u>

	<b>TOTAL APPROPRIATIONS</b>	<u><u>\$ 1,543,062</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 \$197,200 in additional hospitality tax revenue, which would be returned to the respective municipality in which the tax was collected.

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

Coward	\$	2,000
Lake City		170,000
Olanta		1,200
Quinby		4,000
Scranton		20,000
Total		<u><u>\$ 197,200</u></u>



Florence County  
Fund 124

Function 411 Department 411 Administrative Costs

Department Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	25,002	28,736	28,735	28,735	28,735
101	FICA CONTRIBUTION	1,724	2,146	2,198	2,198	2,198
102	INSURANCE-HEALTH & LIFE	6,133	6,066	5,826	6,307	5,811
103	STATE RETIREMENT CONTRIBUTION	2,352	3,031	3,032	3,118	3,118
		<u>35,211</u>	<u>39,979</u>	<u>39,791</u>	<u>40,358</u>	<u>39,862</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	1,833	1,472	1,000	1,000	1,000
1501	INSURANCE- TORT/PROFESS. LIABILITY	23	23	-	50	50
5000	POSTAGE	-	-	1,000	950	950
		<u>1,856</u>	<u>1,495</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Total		<u>37,067</u>	<u>41,474</u>	<u>41,791</u>	<u>42,358</u>	<u>41,862</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 ACCOUNTANT I	13	HOURLY	1950
1 TOTAL			

Florence County  
Fund 124

Function 471 Department 486 Division 640 Museum - Florence

Department Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	118,666	168,412	284,937	300,608	300,608
101	FICA CONTRIBUTION	8,912	12,557	21,798	22,997	22,997
102	INSURANCE-HEALTH & LIFE	15,917	21,228	54,065	65,011	59,896
103	STATE RETIREMENT CONTRIBUTION	11,247	17,858	30,076	32,621	32,621
115	WAGES O/T	61	740	200	1,000	1,000
		<u>154,803</u>	<u>220,795</u>	<u>391,076</u>	<u>422,237</u>	<u>417,122</u>
<b>Operational Expenses</b>						
1100	SUPPLIES & PRINTING	-	1,576	10,000	20,000	20,000
1106	LIBRARY INTERNET SUPPLIES	-	-	500	1,000	1,000
1107	BOS LEASE SUPPLIES	-	-	2,000	4,000	4,000
1300	DUES, SUBSCRIPTIONS	-	-	1,500	2,000	2,000
1500	INSURANCE- VEHICLES	-	-	-	700	700
1501	INSURANCE-TORT/PROFESS LIABILITY	5,169	556	-	1,300	1,300
1504	INSURANCE- DATA PROCESSING	-	-	-	550	550
1505	INSURANCE-BUILDINGS & PROPERTIES	-	-	6,000	7,000	7,000
1508	INSURANCE- INLAND MARINE	-	-	11,000	16,500	16,500
2000	UNIFORMS & CLOTHES	-	-	250	250	250
3000	FUEL/ GASOLINE AND DIESEL	-	138	250	1,000	1,000
3100	RENTS AND LEASES/ EQUIPMENT	-	-	4,900	9,000	9,000
3400	RENTS AND LEASES/ OFFICE SPACE	-	-	-	80,000	80,000
4300	ELECTRICAL SUPPLIES & REPAIRS	-	-	500	500	500
4900	MAINT/REPAIRS (NOT UNDER CONTRACT)	-	-	500	5,250	5,250
5000	POSTAGE	-	-	5,000	10,000	10,000
5100	TRAVEL & SUBSISTENCE	-	-	4,000	5,000	5,000
5200	TRAINING TO EMPLOYEES	-	-	500	2,500	2,500
6100	ELECTRICITY & GAS	-	-	40,000	75,000	75,000
6200	TELEPHONE	-	-	4,500	9,000	9,000
6300	WATER	-	-	2,500	10,000	10,000
6400	MAINT & SVC CONTRACTS	-	-	31,000	65,000	65,000
6600	CLEANING & SANITATION	-	-	1,500	4,000	4,000
8900	RESERVED	247,542	244,926	74,000	15,000	23,303
		<u>252,711</u>	<u>247,196</u>	<u>200,400</u>	<u>344,550</u>	<u>352,853</u>
<b>Capital Outlay</b>						
9300	OFFICE FURNITURE & EQUIPMENT	-	-	3,524	3,025	3,025
9350	COLLECTION	-	-	-	-	174,000
9500	COMPUTER EQUIPMENT	5,573	23,171	5,000	5,000	5,000
		<u>5,573</u>	<u>23,171</u>	<u>8,524</u>	<u>8,025</u>	<u>182,025</u>
<b>Total</b>		<u>413,087</u>	<u>491,162</u>	<u>600,000</u>	<u>774,812</u>	<u>952,000</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 EXECUTIVE DIRECTOR	28	SALARIED	N/A
1 CURATOR OF COLLECTIONS	17	SALARIED	N/A
1 CURATOR OF EDUCATION	14	SALARIED	N/A
1 REGISTRAR	13	HOURLY	1950
1 SECURITY MANAGER	13	HOURLY	1950
1 SECRETARY II	10	HOURLY	1950
2 CLERK I	06	HOURLY	1560

8 TOTAL

Personnel changes included in budget:

1 CLERK I	06	HOURLY	1560
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9 TOTAL

Capital

MISC FURNITURE	3,025
ANNUAL PAYMENT FOR COLLECTION (1)	174,000
MISC COMPUTER EQUIPMENT	5,000
<b>Total</b>	<u>182,025</u>

(1) EXPENDITURE OF THESE FUNDS REQUIRES CONTRACT APPROVAL BY COUNCIL

Florence County  
Fund 124

Function      471   Department 486   Division 650   Museum - Lake City

Division Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<u>Operational Expenses</u>						
8900 RESERVED		194,000	194,000	194,000	194,000	194,000
		<u>194,000</u>	<u>194,000</u>	<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
Total		<u>194,000</u>	<u>194,000</u>	<u>194,000</u>	<u>194,000</u>	<u>194,000</u>

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2014/2015**

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

**SUMMARY OF REVENUES AND OTHER FUNDING SOURCES**

**USE OF FUND BALANCE**

Use of Fund Balance	\$ 1,000,000
	<u>1,000,000</u>

<b>TOTAL REVENUE AND OTHER SOURCES</b>	<b><u>\$ 1,000,000</u></b>
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**SUMMARY OF APPROPRIATIONS**

131-441-433-0000 Water, Sewer, Stormwater, and Other Infrastructure Improvements	\$ 1,000,000
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<b>TOTAL APPROPRIATIONS</b>	<b><u>\$ 1,000,000</u></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 \$1,000,000 as of June 30, 2014. The final fund balance appropriation will be adjusted to actual when the audit for FY14 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		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Utility Systems Improvements</b>						
2891 TRUSTEE FEES		360	-	2,000	-	-
8771 UTIL SYS IMPROVE DIST 1		74,886	12,900	243,623	145,000	145,000
8772 UTIL SYS IMPROVE DIST 2		18,728	28,240	25,907	29,500	29,500
8773 UTIL SYS IMPROVE DIST 3		20,769	49,252	2,929	85,000	85,000
8774 UTIL SYS IMPROVE DIST 4		20,000	10,181	38,586	38,000	38,000
8775 UTIL SYS IMPROVE DIST 5		20,600	17,741	25,549	85,000	85,000
8776 UTIL SYS IMPROVE DIST 6		-	-	319,763	295,000	295,000
8777 UTIL SYS IMPROVE DIST 7		17,612	124,294	208,478	155,000	155,000
8778 UTIL SYS IMPROVE DIST 8		79,064	4,917	17,719	62,500	62,500
8779 UTIL SYS IMPROVE DIST 9		135,766	-	122,962	105,000	105,000
		<b>387,785</b>	<b>247,525</b>	<b>1,007,516</b>	<b>1,000,000</b>	<b>1,000,000</b>
Total		<b>387,785</b>	<b>247,525</b>	<b>1,007,516</b>	<b>1,000,000</b>	<b>1,000,000</b>

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2014/2015**

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

**SUMMARY OF REVENUES AND OTHER FUNDING SOURCES**

**OPERATING TRANSFERS**

521-391-105-0000 Transfer from General Fund	\$ 315,000
	<u>315,000</u>

**USE OF FUND BALANCE**

Use of Fund Balance	<u>698,601</u>
	<u>698,601</u>

<b>TOTAL REVENUE AND OTHER SOURCES</b>	<u><u>\$ 1,013,601</u></u>
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**SUMMARY OF APPROPRIATIONS**

441-438-000 Infrastructure Improvements	<u>\$ 1,013,601</u>
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<b>TOTAL APPROPRIATIONS</b>	<u><u>\$ 1,013,601</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 \$698,601 as of June 30, 2014. The final fund balance appropriation will be adjusted to actual when the audit for FY14 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		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Infrastructure Improvements</b>						
8761	INFRASTRUCTURE - DISTRICT #1	83,299	60,971	104,432	86,000	86,000
8762	INFRASTRUCTURE - DISTRICT #2	30,986	28,417	48,465	56,000	56,000
8763	INFRASTRUCTURE - DISTRICT #3	26,909	7,131	35,000	60,500	60,500
8764	INFRASTRUCTURE - DISTRICT #4	57,626	24,656	179,578	216,000	216,000
8765	INFRASTRUCTURE - DISTRICT #5	40,953	49,356	47,312	61,000	61,000
8766	INFRASTRUCTURE - DISTRICT #6	24,578	32,738	269,249	291,000	291,000
8767	INFRASTRUCTURE - DISTRICT #7	24,225	42,093	61,678	56,000	56,000
8768	INFRASTRUCTURE - DISTRICT #8	101,198	45,146	181,984	81,000	81,000
8769	INFRASTRUCTURE - DISTRICT #9	47,434	59,667	66,729	106,101	106,101
		<b>437,208</b>	<b>350,175</b>	<b>994,427</b>	<b>1,013,601</b>	<b>1,013,601</b>
Total		<b>437,208</b>	<b>350,175</b>	<b>994,427</b>	<b>1,013,601</b>	<b>1,013,601</b>

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2014/2015**

**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 (\$30) - 14%	<u>\$ 460,000</u>
		<u>460,000</u>

**USE OF FUND BALANCE**

Use of Fund Balance	<u>1,139,229</u>
	<u>1,139,229</u>

<b>TOTAL REVENUE AND OTHER SOURCES</b>	<u><u>\$ 1,599,229</u></u>
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**SUMMARY OF APPROPRIATIONS**

441-439-000	Rocking and Paving	<u>\$ 1,599,229</u>
<b>TOTAL APPROPRIATIONS</b>		<u><u>\$ 1,599,229</u></u>

**NOTE:** This fund is funded by 14% of the road system maintenance fee, which is then divided equally among each of the nine Council districts. In addition, any remaining unspent funds as of June 30th are carried over and reappropriated in the succeeding fiscal year. This amount is estimated to be \$1,139,229 as of June 30, 2014. The final fund balance appropriation will be adjusted to actual when the audit for FY14 has been completed.



**Florence County  
Fund 133**

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

Department Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Road Improvements</b>						
9761 REPAVING - COUNCIL DISTRICT 1		-	92,460	54,688	164,000	164,000
9762 REPAVING - COUNCIL DISTRICT 2		-	42,789	197,901	233,000	233,000
9763 REPAVING - COUNCIL DISTRICT 3		38,901	27,983	171,651	178,000	178,000
9764 REPAVING - COUNCIL DISTRICT 4		66,450	74,326	70,818	270,000	270,000
9765 REPAVING - COUNCIL DISTRICT 5		20,532	19,119	99,387	248,000	248,000
9766 REPAVING - COUNCIL DISTRICT 6		6,245	44,320	194,544	158,000	158,000
9767 REPAVING - COUNCIL DISTRICT 7		36,058	-	211,021	188,000	188,000
9768 REPAVING - COUNCIL DISTRICT 8		21,700	-	78,485	73,000	73,000
9769 REPAVING - COUNCIL DISTRICT 9		-	108,624	21,651	87,229	87,229
		<u>189,886</u>	<u>409,621</u>	<u>1,100,146</u>	<u>1,599,229</u>	<u>1,599,229</u>
<b>Total</b>		<u>189,886</u>	<u>409,621</u>	<u>1,100,146</u>	<u>1,599,229</u>	<u>1,599,229</u>

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2014/2015**

**SHERIFF CAMPS FUND // FUND 145**

**SUMMARY OF REVENUES AND OTHER FUNDING SOURCES**

**MISCELLANEOUS REVENUES**

Revenue from Donations	\$ 36,844
	<u>36,844</u>

<b>TOTAL REVENUE AND OTHER SOURCES</b>	<b><u>\$ 36,844</u></b>
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**SUMMARY OF APPROPRIATIONS**

421-421-100	Explorer Camp	\$ 8,000
421-421-200	BLAST Camp	4,844
421-421-300	Camp Pee Dee Pride	<u>24,000</u>

<b>TOTAL APPROPRIATIONS</b>	<b><u>\$ 36,844</u></b>
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Florence County  
Fund 145

Function 421 Department 421 Division 100 Explorer Camp

Division Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	2,320	1,740	1,740	1,740	1,740
101	FICA CONTRIBUTION	177	133	135	135	135
		<u>2,497</u>	<u>1,873</u>	<u>1,875</u>	<u>1,875</u>	<u>1,875</u>
<b>Operational Expenses</b>						
1509	INSURANCE- CAMPERS	-	175	225	225	225
4700	SPECIALIZED DEPARTMENT SUPPLIES	2,998	2,669	1,600	1,600	1,600
5100	TRAVEL AND SUBSISTENCE	3,489	3,756	3,200	3,200	3,200
5200	TRAINING TO EMPLOYEES	995	595	600	600	600
5515	FOOD & BEVERAGE	1,452	213	500	500	500
		<u>8,934</u>	<u>7,408</u>	<u>6,125</u>	<u>6,125</u>	<u>6,125</u>
Total		<u>11,431</u>	<u>9,281</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

Florence County  
Fund 145

Function      421    Department 421    Division 200    BLAST Camp

Division Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	435	580	435	435	435
101	FICA CONTRIBUTION	33	45	34	34	34
103	STATE RETIREMENT CONTRIBUTION	43	62	54	-	-
115	WAGES O/T	-	13	-	-	-
		<u>511</u>	<u>700</u>	<u>523</u>	<u>469</u>	<u>469</u>
<b>Operational Expenses</b>						
1509	INSURANCE- CAMPERS	175	72	275	275	275
4700	SPECIALIZED DEPARTMENT SUPPLIES	1,344	1,054	95	95	95
5100	TRAVEL AND SUBSISTENCE	90	699	2,265	2,265	2,265
5515	FOOD & BEVERAGE	304	720	1,740	1,740	1,740
		<u>1,913</u>	<u>2,545</u>	<u>4,375</u>	<u>4,375</u>	<u>4,375</u>
Total		<u>2,424</u>	<u>3,245</u>	<u>4,898</u>	<u>4,844</u>	<u>4,844</u>

Florence County  
Fund 145

Function      421   Department 421   Division 300   Camp Pee Dee Pride

Division Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<u>Operational Expenses</u>						
9000	DIRECT ASSISTANCE	24,000	24,000	24,000	24,000	24,000
		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
Total		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2014/2015**

**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	<u>\$ 19,000</u>
		<u>19,000</u>

**ADDITION TO FUND BALANCE**

Addition to Fund Balance	<u>(2,940)</u>
	<u>(2,940)</u>

<b>TOTAL REVENUE AND OTHER SOURCES</b>	<u><u>\$ 16,060</u></u>
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**SUMMARY OF APPROPRIATIONS**

421-421-000	Sex Offender Registry	<u>\$ 16,060</u>
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<b>TOTAL APPROPRIATIONS</b>	<u><u>\$ 16,060</u></u>
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Florence County  
Fund 146

Function 421 Department 421 Division 000 Sex Offender Registry

Division Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Operational Expenses</b>						
1100	SUPPLIES & PRINTING	453	1,515	1,000	1,000	1,000
4700	SPECIALIZED DEPT SUPPLIES	4,835	272	500	500	500
5100	TRAVEL & SUBSISTENCE	290	-	1,000	1,000	1,000
5200	TRAINING TO EMPLOYEES	75	-	500	500	500
6200	TELEPHONE	-	1,478	2,160	2,160	2,160
8200	NON-EXPNDL SUPPL (F/A \$250)	-	75	575	575	575
8400	EQPT-LESS THAN \$1000 (NON-CAP BUDG	-	1,694	1,500	1,500	1,500
8900	RESERVED	54	-	-	8,825	8,825
8970	OPERATIONAL CHARGEBACK	-	6,886	10,000	-	-
9500	COMPUTER EQUIPMENT	3,763	-	-	-	-
		<u>9,470</u>	<u>11,920</u>	<u>17,235</u>	<u>16,060</u>	<u>16,060</u>
Total		<u>9,470</u>	<u>11,920</u>	<u>17,235</u>	<u>16,060</u>	<u>16,060</u>

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2014/2015**

**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	<u>\$ 35,000</u>
	<u>35,000</u>

**USE OF FUND BALANCE**

Use of Fund Balance	<u>65,000</u>
	<u>65,000</u>

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

411-408-000-0000 Law Library Fund	<u>\$ 100,000</u>
<b>TOTAL APPROPRIATIONS</b>	<u><u>\$ 100,000</u></u>

**NOTES:**

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

The budgeted use of fund balance is an estimate of the fund balance remaining in this fund as of June 30, 2014. Given this appropriation of fund balance, the Commission cannot expend the amount appropriated during the fiscal year in such manner as to place this fund in a negative cash position.



**Florence County  
Fund 151**

**Function 411 Department 408 Law Library**

Department Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	12,664	6,501	14,875	18,923	18,923
101	FICA CONTRIBUTION	935	330	1,138	1,448	1,448
102	HEALTH INSURANCE	4,516	3,561	5,826	-	-
103	RETIREMENT	1,169	689	1,563	2,048	2,048
112	WORKMENS COMPENSATION	-	-	-	18	18
		<b>19,284</b>	<b>11,081</b>	<b>23,402</b>	<b>22,437</b>	<b>22,437</b>
<b>Operational Expenses</b>						
1300	DUES, SUBSCRIPTIONS	22,519	22,350	23,505	23,487	23,487
1501	INSURANCE-TORT/PROFESS. LIAB	23	23	23	23	23
8900	RESERVED	-	-	41,656	41,656	54,053
		<b>22,542</b>	<b>22,373</b>	<b>65,184</b>	<b>65,166</b>	<b>77,563</b>
<b>Total</b>		<b>41,826</b>	<b>33,454</b>	<b>88,586</b>	<b>87,603</b>	<b>100,000</b>

Personnel	Grade	Salaried/Hourly	Hours/Year
SECRETARY II	10	HOURLY	1560
1 TOTAL			

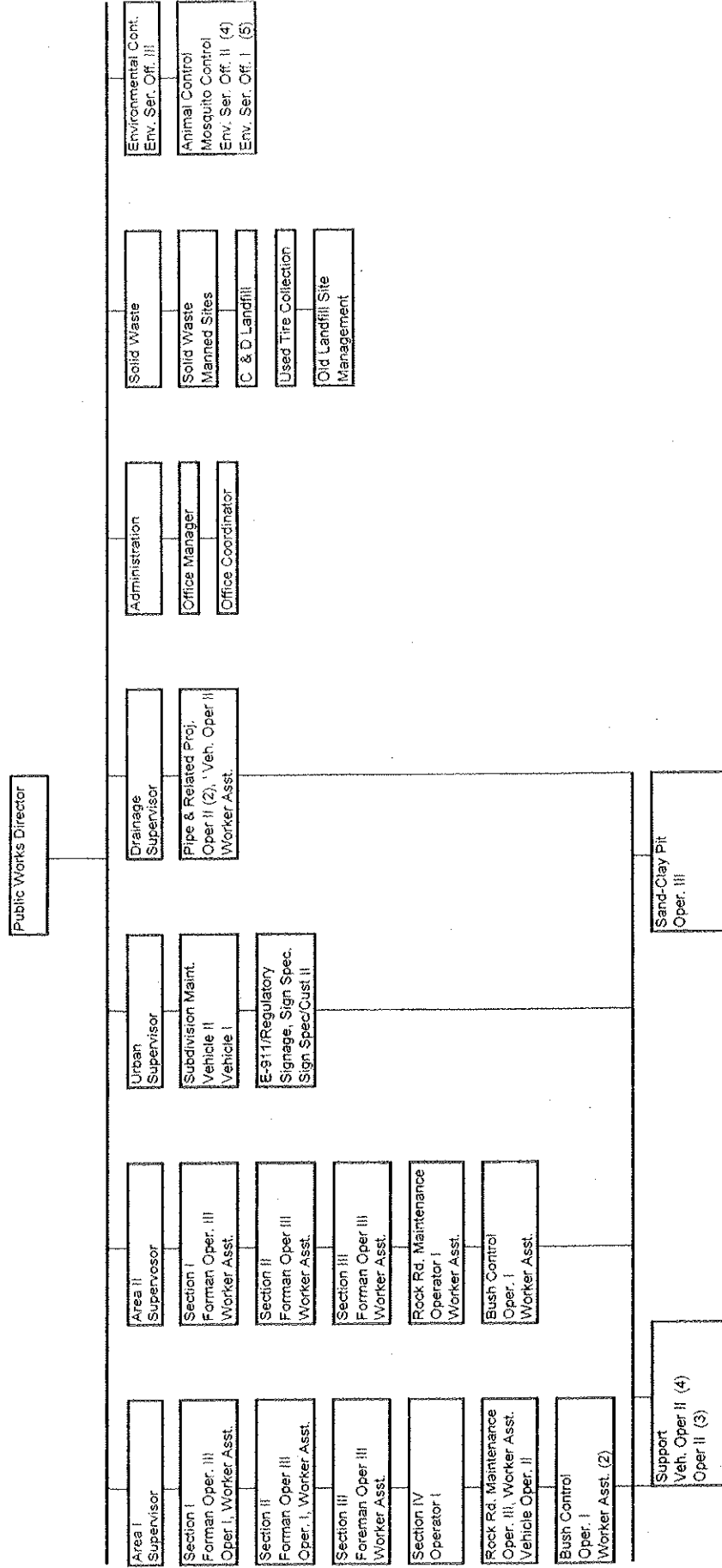
## FLORENCE COUNTY PUBLIC WORKS

Public Works is responsible for the maintenance of County roads, subdivision, bridges, drainage and other Public Works improvements. Performs routine maintenance activities such as resurfacing roads, patching potholes, correcting drainage problems, mowing grass and weeds along right-of-ways. Scraping of unimproved County roads and maintenance of all E-911 and regulatory signs. Provides support of other County departments and public entities.

Supervises operation of (15) manned collection/recycle stations with collections, recycling and disposal contract with Waste Management. Manages used tire collection and disposal to private company. Operates C & D landfill for Florence County department's generated C & D debris.

Environmental Services is responsible for the issuing of required tire permits to qualifying citizens/businesses of the County, maintaining the (Vector) mosquito abatement and control of Florence County, for the enforcement of the South Carolina Litter Control Act.

Environmental Services maintains an inmate work program, participates in the South Carolina Adopt-a-Highway program, enforces the Florence County Animal Control and enforces the Rabies Control Act.



**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2014/2015**

**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 (\$30) - 86%	<u>\$ 2,928,275</u>
	<u>2,928,275</u>

**OPERATING TRANSFERS IN**

511-391-003-0000 Transfer from General Fund	<u>306,070</u>
	<u>306,070</u>

**USE OF FUND BALANCE**

399-999-999-9500 Use of Fund Balance	<u>602,515</u>
	<u>602,515</u>

<b>TOTAL REVENUE AND OTHER SOURCES</b>	<u><u>\$ 3,836,860</u></u>
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**SUMMARY OF APPROPRIATIONS**

441-431-000 Road Maintenance - Public Works	<u>\$ 3,836,860</u>
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<b>TOTAL APPROPRIATIONS</b>	<u><u>\$ 3,836,860</u></u>
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**ROAD MAINTENANCE FUND // FUND 153**

**MULTI-YEAR FUND BALANCE ANALYSIS**

	FY12 Actual	FY13 Actual	FY14 Projected	FY15 Budget
Beginning Fund Balance, July 1	<u>\$ 1,738,010</u>	<u>\$ 2,046,261</u>	<u>\$ 2,444,432</u>	<u>\$ 1,716,508</u>
Revenues	3,154,760	3,161,763	3,063,076	3,234,345
Expenditures	<u>2,846,509</u>	<u>2,763,592</u>	<u>3,791,000</u>	<u>3,836,860</u>
Ending Fund Balance, June 30	<u>\$ 2,046,261</u>	<u>\$ 2,444,432</u>	<u>\$ 1,716,508</u>	<u>\$ 1,113,993</u>

Florence County  
Fund 153

Function 441 Department 431 Public Works

Department Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	1,223,514	1,191,049	1,260,156	1,257,166	1,257,166
101	FICA CONTRIBUTION	89,078	86,353	96,402	96,173	96,173
102	INSURANCE-HEALTH & LIFE	260,800	264,444	308,997	334,335	308,011
103	STATE RETIREMENT CONTRIBUTION	115,195	125,381	132,884	136,319	136,319
115	WAGES O/T	751	878	5,000	5,000	5,000
123	FRINGE/UNIFORMS	17,416	16,530	16,000	16,000	16,000
		<u>1,706,754</u>	<u>1,684,636</u>	<u>1,819,439</u>	<u>1,844,993</u>	<u>1,818,669</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	3,133	4,920	3,000	3,000	3,000
1200	CONSULTING/TECH FEES	-	-	500	500	500
1201	STORMWATER CONSULTING	9,600	-	57,500	57,500	57,500
1300	DUES, SUBSCRIPTIONS	219	214	200	200	200
1500	INSUR-VEH & BLDG	8,768	8,620	15,909	13,641	13,641
1501	INSURANCE- TORT/PROFESS LIABILITY	16,409	16,409	16,409	16,409	16,409
1505	INSURANCE - BUILDINGS & PROPERTY	2,538	2,545	3,478	3,478	3,478
1508	INSURANCE - INLAND MARINE	36,073	38,043	47,803	44,026	44,026
1510	INSURANCE--CLAIMS NOT COVERED	-	278	2,500	2,500	2,500
3000	FUEL / GASOLINE AND DIESEL	436,991	429,976	377,240	377,240	377,240
3100	RENTS AND LEASES / EQUIPMENT	4,954	4,682	6,180	6,180	6,180
3350	NATURAL GAS	285	71	250	250	250
3500	EQUIPMENT REPAIRS	2,476	329	500	500	500
4000	BUILDING MATERIALS	-	518	1,500	1,500	1,500
4200	ROAD MAINT MATERIALS	14,271	(2,311)	20,000	20,000	20,000
4250	SAND-CLAY	20,574	168,183	-	-	-
4251	SAND-CLAY FROM COUNTY EXP OFFSET	(20,574)	(168,183)	-	-	-
4400	SMALL HAND TOOLS	1,495	1,713	1,500	1,500	1,500
4700	SPECIALIZED DEPT. SUPPLIES	3,230	6,069	3,500	3,500	3,500
4800	TITLES, TAGS, VEHICLES	53	139	1,000	1,000	1,000
4900	MAINT/REPAIRS (NON CONTRACT)	1,448	1,198	2,500	2,500	2,500
5000	POSTAGE	164	4,472	800	800	800
5100	TRAVEL & SUBSISTENCE	-	-	2,000	2,000	2,000
5200	TRAINING TO EMPLOYEES	-	-	500	500	500
5300	PIPE	58,640	20,409	65,000	65,000	44,000
5400	SIGNS	34,469	52,761	56,400	56,400	56,400
6200	TELEPHONE	2,978	3,192	7,000	7,000	7,000
6400	MAINT & SVC CNTRCTS	1,600	729	2,224	2,224	2,224
6600	CLEANING & SANITATION	3,957	4,163	5,000	5,000	5,000
6700	CHEMICALS	537	-	500	500	500
6900	ADVERTISING AND PROMOTION	235	716	500	500	500
8955	RESERVED-NON-MLS REPAIRS	214,630	104,441	144,463	144,463	144,463
		<u>859,153</u>	<u>704,296</u>	<u>845,856</u>	<u>839,811</u>	<u>818,811</u>

Florence County  
Fund 153

**Capital Outlay**

8600 CAPITAL IMPROVEMENTS	-	66,690	50,000	10,000	10,000
9100 VEHICLES	96,200	157,033	363,300	111,000	111,000
9200 EQUIPMENT	168,712	150,781	712,800	1,078,380	1,078,380
	<u>264,912</u>	<u>374,504</u>	<u>1,126,100</u>	<u>1,199,380</u>	<u>1,199,380</u>
Total	<u>2,830,819</u>	<u>2,763,435</u>	<u>3,791,395</u>	<u>3,884,184</u>	<u>3,836,860</u>

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

49 TOTAL

Capital	Budget
REPLACE RESTROOM FIXTURES	10,000
REPLACE PICKUP TRUCK, 5500GVWR (3)	111,000
REPLACE MOTORGRADER (3)	1,053,000
REPLACE FLAIL MOWER	5,400
REPLACE BUSH HOG	9,180
REPLACE 9 TON CLASS TRAILER	10,800
Total	<u>1,199,380</u>

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2014/2015**

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

**SUMMARY OF REVENUES AND OTHER FUNDING SOURCES**

**FINES, FORFEITURES, AND PENALTIES**

331-351-100-0000 Fines	<u>\$ 209,000</u>
	<u>209,000</u>

**USE OF FUND BALANCE**

399-999-999-9500 Use of Fund Balance	<u>16,404</u>
	<u>16,404</u>

<b>TOTAL REVENUE AND OTHER SOURCES</b>	<u><u>\$ 225,404</u></u>
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**SUMMARY OF APPROPRIATIONS**

411-404-000	Solicitor	\$ 56,971
411-407-100	Magistrates	9,000
421-421-110	Sheriff	<u>159,433</u>

<b>TOTAL APPROPRIATIONS</b>	<u><u>\$ 225,404</u></u>
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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

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Projected	FY15 Budget
Beginning Fund Balance, July 1	\$ 74,529	\$ (32,592)	\$ 2,021	\$ 75,370	\$ 180,841	\$ 225,841
Revenues	232,845	217,094	261,596	291,551	235,000	209,000
Expenditures	339,966	182,481	188,247	186,080	190,000	225,404
Ending Fund Balance, June 30	\$ (32,592)	\$ 2,021	\$ 75,370	\$ 180,841	\$ 225,841	\$ 209,437

### NOTES:

1) The FY10 projection included the removal of the 2 Solicitor's Office employees removed in the FY11 budget, and funding these employees from General Fund fund balance in FY10. This FY10 budget amendment was included in the FY10 budget amendment ordinance.

2) The FY11 budget removed the remaining 2 Solicitor's Office employees and funded them from General Fund fund balance. The Solicitor's investigator currently funded in this fund will remain. This change was reflected in the FY11 budget ordinance.

**Florence County  
Fund 154**

**Function 411 Department 403 Division 100 Clerk of Court - Victim/Witness Asst**

Division Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100 SALARIES & WAGES		23,271	-	-	-	-
101 FICA CONTRIBUTION		1,717	-	-	-	-
102 INSURANCE-HEALTH & LIFE		5,846	-	-	-	-
103 STATE RETIREMENT		2,191	-	-	-	-
115 WAGES O/T		58	-	-	-	-
		<u>33,083</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Operational Expenses</b>						
1501 INSURANCE-TORT/PROFESS. LIABILITY		23	-	-	-	-
5000 POSTAGE		-	-	-	-	-
		<u>23</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total		<u>33,106</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Florence County  
Fund 154**

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

Department Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	-	16,947	36,853	36,853	36,853
101	FICA CONTRIBUTION	-	1,259	2,819	2,819	2,819
102	INSURANCE-HEALTH & LIFE CONTRIBUTION	-	3,101	5,826	6,307	5,811
103	STATE RETIREMENT CONTRIBUTION	-	1,796	3,892	4,002	4,002
200	PART-TIME	30,049	-	-	-	-
		<u>30,049</u>	<u>23,103</u>	<u>49,390</u>	<u>49,981</u>	<u>49,485</u>
<b>Operational Expenses</b>						
1500	INSURANCE- VEHICLES	-	-	710	710	711
3000	FUEL/ GASOLINE AND DIESEL	-	-	2,000	2,400	2,400
4900	MAINT/REPAIRS (NOT UNDER CONTRACT)	-	-	650	600	600
5000	POSTAGE	139	8	2,000	2,000	2,000
5100	TRAVEL & SUBSISTENCE	-	-	675	675	675
5200	TRAINING TO EMPLOYEES	-	-	150	200	200
6200	TELEPHONE	-	-	1,300	900	900
		<u>-</u>	<u>8</u>	<u>7,485</u>	<u>7,485</u>	<u>7,486</u>
Total		<u>30,119</u>	<u>23,111</u>	<u>56,875</u>	<u>57,466</u>	<u>56,971</u>

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

**Florence County**

**Fund 154**

**Function      411    Department 407    Magistrates - Victim/Witness Assistance**

Department Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Operational Expenses</b>						
1100	SUPPLIES AND PRINTING	2,656	3,293	3,000	3,000	3,000
4700	SPECIALIZED DEPT. SUPPLIES	241	-	1,000	1,000	1,000
5100	TRAVEL & SUBSISTENCE	1,824	2,815	2,732	3,000	3,000
		<u>4,721</u>	<u>6,108</u>	<u>6,732</u>	<u>7,000</u>	<u>7,000</u>
<b>Capital Outlay</b>						
9300	OFFICE FURNITURE & EQUIPMENT	-	1,728	738	1,000	1,000
9500	COMPUTER EQUIPMENT	1,578	845	1,000	1,000	1,000
		<u>1,578</u>	<u>2,573</u>	<u>1,738</u>	<u>2,000</u>	<u>2,000</u>
	<b>Total</b>	<u>6,299</u>	<u>8,681</u>	<u>8,470</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		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	70,841	75,695	75,714	115,767	75,714
101	FICA CONTRIBUTION	5,248	5,800	5,792	8,856	5,792
102	INSURANCE-HEALTH & LIFE	9,147	9,933	11,652	18,921	11,622
103	STATE RETIREMENT CONTRIBUTION	6,468	8,093	7,983	8,209	8,209
105	POLICE RETIREMENT II CONTRIBUTION	-	-	-	5,371	-
112	WORKERS' COMPENSATION	-	70	262	262	262
113	UNEMPLOYMENT SERVICES	-	-	320	320	320
115	OVERTIME WAGES	354	943	1,600	1,600	1,600
		<u>92,058</u>	<u>100,534</u>	<u>103,323</u>	<u>159,306</u>	<u>103,519</u>
<b>Operational Expenses</b>						
1100	SPLYS & PRTG	436	2,124	2,000	2,000	2,000
1300	DUES, SUBSCRIPTIONS	50	25	250	250	250
1500	INSURANCE - VEHICLES	1,358	1,358	2,065	2,065	2,065
1501	INSURANCE - TORT, PROF. LIABILITY	46	46	69	69	69
3000	FUEL / GASOLINE AND DIESEL	7,128	8,442	12,050	10,000	9,469
4700	SPECIALIZED DEPARTMENT SUPPLIES	74	92	500	500	500
5000	POSTAGE	654	664	1,450	1,450	1,450
5100	TRAVEL & SUBSISTENCE	576	628	1,500	1,500	2,031
5200	TRAINING TO EMPLOYEES	295	75	565	565	565
6200	TELEPHONE	2,457	1,413	2,200	2,200	2,200
6481	VEHICLE EQUIPMENT MAINT- FVS	661	1,206	2,815	2,815	2,815
8400	EQPT-LESS THAN \$1000 (NON-CAP BUDG)	-	10	1,000	1,000	1,000
8900	RESERVED	-	1,175	9,695	-	-
8970	OPERATIONAL CHARGE BACK	11,494	-	-	-	-
		<u>25,229</u>	<u>17,258</u>	<u>36,159</u>	<u>24,414</u>	<u>24,414</u>
<b>Capital Outlay</b>						
9100	VEHICLES	-	-	-	60,000	30,000
9500	COMPUTER EQUIPMENT	-	612	1,500	1,500	1,500
		<u>-</u>	<u>612</u>	<u>1,500</u>	<u>61,500</u>	<u>31,500</u>
Total		<u>117,287</u>	<u>118,404</u>	<u>140,982</u>	<u>245,220</u>	<u>159,433</u>
<b>Personnel</b>		<b>Grade</b>	<b>Salaried/Hourly</b>	<b>Hours/Year</b>		
2 ADVOCATE SVCS & REGISTRY SPCLST		16	HOURLY	2080		
2 TOTAL						
<b>Capital</b>						
REPLACE SUV		30,000				
MISC COMPUTER EQUIPMENT		1,500				
Total		31,500				

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2014/2015**

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

**SUMMARY OF REVENUES AND OTHER FUNDING SOURCES**

**FINES FORFEITURES AND PENALTIES**

331-351-900-0000	Check Law Fees	<u>\$ 179,575</u>
		<u>179,575</u>

<b>TOTAL REVENUE AND OTHER SOURCES</b>	<b><u><u>\$ 179,575</u></u></b>
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**SUMMARY OF APPROPRIATIONS**

411-404-000	Solicitor Check Law Office	<u>\$ 179,575</u>
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<b>TOTAL APPROPRIATIONS</b>	<b><u><u>\$ 179,575</u></u></b>
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Florence County  
Fund 155

Function 411 Department 404 Solicitor Check Law Office

Division Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Personal Services</b>						
100	SALARIES AND WAGES	33,975	50,618	121,671	121,671	121,671
101	FICA CONTRIBUTION	1,902	3,425	9,308	9,308	9,308
102	INSURANCE - HEALTH AND LIFE	9,874	15,060	35,202	38,437	35,407
103	STATE RETIREMENT CONTRIBUTION	2,774	5,336	12,826	13,189	13,189
200	PART-TIME	82,235	24,793	51,683	-	-
		<u>130,760</u>	<u>99,232</u>	<u>230,069</u>	<u>182,605</u>	<u>179,575</u>
<b>Operational Expenses</b>						
1501	INSURANCE - TORT	46	46	-	-	-
4900	MAINT/REPAIRS	575	7,051	-	-	-
		<u>621</u>	<u>7,097</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total		<u>131,381</u>	<u>106,329</u>	<u>230,069</u>	<u>182,605</u>	<u>179,575</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 2014/2015**

**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 Fees - A household fee is charged to all residential units in the unincorporated area of the County, in addition to the the City of Lake City.	\$ 3,629,804
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351-344-104-0000	Waste Tire Fees	<u>70,000</u>
		<u>3,699,804</u>

**OTHER**

371-361-500-9900	Interest Earned	<u>35,000</u>
		<u>35,000</u>

**OPERATING TRANSFERS**

511-391-002-0000	Transfer from General Fund	<u>396,366</u>
		<u>396,366</u>

**USE OF FUND BALANCE**

Use of Fund Balance	<u>995</u>
	<u>995</u>

**TOTAL REVENUE AND OTHER SOURCES**

\$ 4,132,165

**SUMMARY OF APPROPRIATIONS**

421-441-432-100	General O&M (Landfill)	\$ 291,165
421-441-432-200	General O&M (Solid Waste Collection)	3,835,000
421-441-432-300	Closure/Postclosure	<u>6,000</u>

**TOTAL APPROPRIATIONS**

\$ 4,132,165

As a direct result of continued State reductions in the Local Government Fund, the manned convenience centers will be closed Tuesdays and Thursdays to reduce the subsidy from the General Fund; and to further offset contractual price increases, and to further reduce the General Fund subsidy to fund the FCSO pay plan, and to provide a 50% fee discount for all parcels containing 6 or more residential units, the solid waste household fee is set at \$99.50. To keep MCCs open on Tuesdays and Thursdays would require the fee to be increased an additional \$4.65.



Florence County  
Fund 421

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

Division Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Personal Services</b>						
100	SALARIES AND WAGES	-	-	29,555	29,555	29,555
101	FICA CONTRIBUTION	-	-	2,261	2,261	2,261
102	INSURANCE- HEALTH & LIFE	-	-	5,826	6,307	5,811
103	STATE RETIREMENT CONTRIBUTION	-	-	3,119	3,207	3,207
		-	-	<b>40,761</b>	<b>41,330</b>	<b>40,834</b>
<b>Operational Expenses</b>						
1200	CONSULTING, TECH FEES	16,908	16,172	26,412	31,412	31,412
1505	INSURANCE-BUILDINGS & PROP	3,186	2,662	3,419	3,419	3,419
4700	SPECIALIZED DEPT. SUPPLIES	-	604	-	-	-
6100	ELECTRICITY & GAS	1,372	1,387	1,300	1,300	1,300
6200	TELEPHONE	1,176	1,177	1,200	1,200	1,200
6300	WATER	708	720	1,000	1,000	1,000
6400	MAINT & SVC CONTRACTS	662	727	2,000	2,000	2,000
6426	C & D DISPOSAL CONTRACT	203,855	233,475	190,000	190,000	190,000
6900	ADVERTISING AND PROMOTION	-	160	-	-	-
8021	DEPRECIATION	6,798	2,721	25,000	25,000	20,000
		<b>234,665</b>	<b>259,805</b>	<b>250,331</b>	<b>255,331</b>	<b>250,331</b>
Total		<b>234,665</b>	<b>259,805</b>	<b>291,092</b>	<b>296,661</b>	<b>291,165</b>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 MANNED CONVENIENCE CTR MGR	14	HOURLY	1950
1 TOTAL			

Florence County  
Fund 421

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

Division Expenses	11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Operational Expenses</b>					
6365 TRANSFER STATION FEES	988,839	1,098,024	1,100,000	1,100,000	1,100,000
6411 S/W CLLCTN SVC CONTRACT	2,353,137	2,707,689	2,645,000	2,645,000	2,645,000
6416 SERVICE CONTRACT - WASTE TIRES	87,956	85,651	90,000	90,000	90,000
	<u>3,429,932</u>	<u>3,891,364</u>	<u>3,835,000</u>	<u>3,835,000</u>	<u>3,835,000</u>
Total	<u>3,429,932</u>	<u>3,891,364</u>	<u>3,835,000</u>	<u>3,835,000</u>	<u>3,835,000</u>

Florence County  
Fund 421

Function      441    Department 432   Division 300   Landfill // Closure-P/Closure Vert Expn

Division Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 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
	<b>Total</b>	-	-	6,000	6,000	6,000

**FLORENCE COUNTY  
FUND 421**

**Function 441 Department 432 Landfill - SUMMARY**

Department Expenses		11/12	12/13	13/14	14/15	14/15
		Actual	Actual	Budget	Requested	Budget
<b>Personal Services</b>						
100	SALARIES AND WAGES	-	-	29,555	29,555	29,555
101	FICA CONTRIBUTION	-	-	2,261	2,261	2,261
102	INSURANCE- HEALTH & LIFE	-	-	5,826	6,307	5,811
103	STATE RETIREMENT CONTRIBUTION	-	-	3,119	3,207	3,207
		-	-	<u>40,761</u>	<u>41,330</u>	<u>40,834</u>
<b>Operational Expenses</b>						
1200	CONSULTING, TECH FEES	16,908	16,172	31,412	36,412	36,412
1505	INSURANCE-BUILDINGS & PROP	3,186	2,662	3,419	3,419	3,419
3000	FUEL/ GASOLINE AND DIESEL	-	-	1,000	1,000	1,000
4700	SPECIALIZED DEPT. SUPPLIES	-	604	-	-	-
6100	ELECTRICITY & GAS	1,372	1,387	1,300	1,300	1,300
6200	TELEPHONE	1,176	1,177	1,200	1,200	1,200
6300	WATER	708	720	1,000	1,000	1,000
6365	TRANSFER STATIONS FEES	988,839	1,098,024	1,100,000	1,100,000	1,100,000
6400	MAINT & SVC CONTRACTS	662	727	2,000	2,000	2,000
6411	S/W CLLCTON SVC CONTRACT	2,353,137	2,707,689	2,645,000	2,645,000	2,645,000
6416	SERVICE CONTRACT- WASTE TIRES	87,956	85,651	90,000	90,000	90,000
6426	C & D DISPOSAL CONTRACT	203,855	233,475	190,000	190,000	190,000
6900	ADVERTISING AND PROMOTION	-	160	-	-	-
8021	DEPRECIATION	6,798	2,721	25,000	25,000	20,000
		<u>3,664,597</u>	<u>4,151,169</u>	<u>4,091,331</u>	<u>4,096,331</u>	<u>4,091,331</u>
Total		<u>3,664,597</u>	<u>4,151,169</u>	<u>4,132,092</u>	<u>4,137,661</u>	<u>4,132,165</u>

**FLORENCE COUNTY, SOUTH CAROLINA  
FISCAL YEAR 2014/2015**

**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	\$ 600,000
	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>600,000</u>

**OTHER**

371-361-500-0000	Interest Earned	<u>5,000</u>
		<u>5,000</u>

**USE OF FUND BALANCE**

Use of Fund Balance	<u>584,211</u>
	<u>584,211</u>

**TOTAL REVENUE AND OTHER SOURCES**

\$ 1,189,211

**SUMMARY OF APPROPRIATIONS**

411-418-300	E911 Addressing	\$ 102,301
421-426-100	E911 System	<u>1,086,910</u>

**TOTAL APPROPRIATIONS**

\$ 1,189,211

**Florence County  
Fund 431**

**Function 411 Department 418 Division 300 E-911 Addressing**

Division Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	64,302	78,393	64,798	64,798	64,798
101	FICA CONTRIBUTION	4,773	(8,839)	4,957	4,957	4,957
102	INSURANCE-HEALTH & LIFE	10,540	11,033	11,652	12,614	11,622
103	STATE RETIREMENT CONTRIBUTION	6,069	6,835	6,840	7,034	7,034
		<u>85,684</u>	<u>87,422</u>	<u>88,247</u>	<u>89,403</u>	<u>88,411</u>
<b>Operational Expenses</b>						
1100	SUPPLIES AND PRINTING	1,510	1,801	2,000	2,000	2,000
1300	DUES & SUBSCRIPTIONS	260	430	290	290	290
1501	INSURANCE - TORT	46	46	100	100	100
3100	RENTS AND LEASES - EQUIPMENT	1,642	1,491	1,750	1,750	1,750
5000	POSTAGE	-	-	250	250	250
5100	TRAVEL AND SUBSISTENCE	380	338	525	525	525
5200	TRAINING TO EMPLOYEES	165	185	525	525	525
6200	TELEPHONE	1,258	1,740	2,000	2,000	2,000
6400	MAINTENANCE & SERVICE CONTRACTS	-	-	700	700	700
6900	ADVERTISING AND PROMOTION	-	-	250	250	250
8400	EQUIPMENT LESS THAN \$1,000	-	-	500	500	500
8412	PC SOFTWARE AND MAINTENANCE	-	-	3,000	3,000	3,000
		<u>5,261</u>	<u>6,031</u>	<u>11,890</u>	<u>11,890</u>	<u>11,890</u>
<b>Capital Outlay</b>						
9500	COMPUTER EQUIPMENT	166	-	2,000	2,000	2,000
		<u>166</u>	<u>-</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>Total</b>		<u><b>91,111</b></u>	<u><b>93,453</b></u>	<u><b>102,137</b></u>	<u><b>103,293</b></u>	<u><b>102,301</b></u>

<b>Personnel</b>	<b>Grade</b>	<b>Salaried/Hourly</b>	<b>Hours/Year</b>
1 E911 COORDINATOR II	16	HOURLY	1950
1 E911 COORDINATOR I	14	HOURLY	1950
2 TOTAL			

<b>Capital</b>	<b>Budget</b>
COMPUTER EQUIPMENT	<u>2,000</u>
<b>Total</b>	<u>2,000</u>

**Florence County  
Fund 431**

**Function 421 Department 426 Division 100 E911 System**

Department Expenses		11/12 Actual	12/13 Actual	13/14 Budget	14/15 Requested	14/15 Budget
<b>Personal Services</b>						
100	SALARIES & WAGES	-	-	28,170	28,170	28,170
101	FICA CONTRIBUTION	-	-	2,155	2,155	2,155
102	INSURANCE-HEALTH & LIFE	-	-	5,826	6,307	5,811
103	STATE RETIREMENT CONTRIBUTION	-	-	2,958	3,041	3,041
		-	-	39,109	39,673	39,177
<b>Operational Expenses</b>						
1100	SUPPLIES AND PRINTING	884	2,727	2,000	2,000	2,000
3100	RENTS AND LEASES / EQUIPMENT	-	-	1,000	1,000	1,000
3806	DEPRECIATION - MACHINERY AND EQUIPMENT	128,058	70,342	58,001	58,001	58,001
4700	SPECIALIZED DEPARTMENT SUPPLIES	1,026	392	1,000	1,000	1,000
5000	POSTAGE	-	-	100	100	100
5100	TRAVEL AND SUBSISTENCE	4,248	9,647	8,050	8,050	8,090
5200	TRAINING TO EMPLOYEES	8,645	17,727	24,990	24,990	24,990
6200	TELEPHONE	564	-	4,700	4,700	4,700
6230	TELEPHONE - E911 EQUIPMENT	166,314	165,455	190,000	190,000	190,000
6400	MAINTENANCE AND SERVICE CONTRACTS	19,562	17,857	33,000	33,000	33,000
6405	SERVICE CONTRACT - E911 TELEPHONE CO 2	-	-	6,000	6,000	6,000
6800	BOOKS AND PUBLICATIONS	-	-	100	100	100
6900	ADVERTISING AND PROMOTION	497	-	500	500	500
8400	EQUIPMENT LESS THAN \$1,000	-	-	100	100	100
8970	OPERATIONAL CHARGE BACK	68,152	68,152	68,152	68,152	68,152
		397,950	352,299	397,693	397,693	397,733
<b>Capital Outlay</b>						
8600	CAPITAL IMPROVEMENTS	-	-	20,000	-	-
9200	EQUIPMENT	-	-	650,000	650,000	650,000
		-	-	670,000	650,000	650,000
Total		397,950	352,299	1,106,802	1,087,366	1,086,910
<b>Personnel</b>		<b>Grade</b>	<b>Salaried/Hourly</b>		<b>Hours/Year</b>	
1 PUBLIC EDUCATION/COMMUNICATION		13	HOURLY		1950	
1 TOTAL						
<b>Capital</b>		<b>Budget</b>				
CAD AND TELEPHONE SYSTEM UPGRADE		650,000				
Total		650,000				

