

FLORENCE COUNTY, SOUTH CAROLINA

ANNUAL BUDGET



FISCAL YEAR

July 1, 2015 Through June 30, 2016



**FLORENCE COUNTY
ANNUAL BUDGET
FISCAL YEAR 2015/2016**

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(S) – State

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FLORENCE COUNTY County Administrator

June 18, 2015

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, 2015 and ending June 30, 2016 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 \$6,000,000. 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:

- \$245,000 for non-contract vehicle maintenance
- \$85,000 for Auditor's office wage increases
- \$1,175,000 for County Complex capital improvements
- \$300,000 for the Sheriff's Office aviation program
- \$863,000 for Sheriff's office additional personnel
- \$168,000 for four additional Corrections Officers
- \$618,000 for 12 additional positions for EMS

General Fund Revenues

Based on the latest assessed value report, Florence County's total assessed value of taxable property is projected to increase approximately 1.0% in 2015. As a result, only approximately \$300,000 in revenue growth is projected for fiscal year 2015/2016, without any revenue rate increases. The funding level of the Local Government Fund is expected to remain at the same level for fiscal 2015/2016 as it currently is in fiscal year 2014/2015.

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 1.3 mills for the 2014/2015 fiscal year, which was the maximum allowable increase under the cap for the current fiscal year, the millage cap limitation for the 2015/2016 fiscal year is 1.6 mills.

There are four items which have been included in the budget as presented for Council's consideration.

- \$534,000 for a 3% wage adjustment for all non-emergency personnel who did not receive a wage adjustment in the previous two fiscal years' budgets
- \$56,000 for an additional day to be added to the employee clinic
- \$41,000 for a new Buildings and Grounds Superintendent to cover the recent and anticipated addition of County buildings
- \$50,000 for a new Investigator for the Sheriff's Office

In addition, there are four items included in the budget as presented which are mandated increases. They are as follows:

- \$30,000 for the increase in the Police Officer Retirement System employer contribution percentage
- \$150,000 for an increase in the employer contribution for the increased premiums in the state health insurance program
- \$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 budget increases. In order to fund the remaining portion of these increases, a **1.6 mill increase** is included in the budget as presented. In addition and similar to last fiscal year, a **0.4 mill levy** 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 levy must be approved by a two-thirds vote of Council and be listed separately on the property tax notice.

Unified Fire Protection Debt Service Fund

A new fund – Fund 49 – has been added to the County budget, the “Unified Fire Protection Debt Service Fund”. This fund is being created to fund the annual debt service on the County General Obligation Bond that will be issued to refund the \$3,500,000 Bond Anticipation Note that was issued during the current fiscal year. Therefore, also included in the budget ordinance is a **3.9 mill increase** to fund this annual debt payment.

In addition, the fire departments have developed a list of capital replacement needs totaling approximately \$8,100,000. The departments anticipate needing these replacements to continue their current service levels for the next five years before any future capital project sales tax referendum is considered by County Council. A twenty year general obligation bond could be issued by Florence County to fund these requested items. If this bond were to be issued, it would require an additional increase of **3.5 mills**, for a total increase of **7.4 mills**.

OTHER FUNDS

Fire and First Responder Fund

Total budget requests submitted by the six departments exceeded the current fiscal year budget by approximately \$765,000. A millage increase in the amount of **6.1 mills** would have been necessary to fund these requested increases. However, the amount included in the FY2015/16 budget for each department remains at the same level as the previous fiscal year. However, rather than levy the same millage rate of 27.5 mills as in the previous fiscal year, a decision has been made to reduce the millage levy to **19.5 mills** and also charge a **\$25 first responder fee** to all real property parcels in the unified fire district.

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, 2014, which would encompass projects more than one year old.

Road Maintenance Fund

A total of \$2,534,693 in capital replacement requests was included in the Road Maintenance Fund budget request for FY2015/16 – an increase of over \$1,300,000 above current year funding levels. Therefore, in order to keep the budget for this fund at its current level, funding for three motor graders – totaling \$1,158,300 – and one new pothole patching truck in the amount of \$200,300, has not been included. Funding for one motor grader has been included in the FY2015/16 budget. In addition, it should be noted that three motor graders were included in the FY2014/15 budget; however, Council removed the funding for two of these motor graders at its September 2014 regular meeting.

Solid Waste Fund

The household solid waste fee will remain set at **\$99.50** as in the previous fiscal year. In addition, similar to the previous fiscal year, a 50% discount in this fee is included for all parcels containing 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.

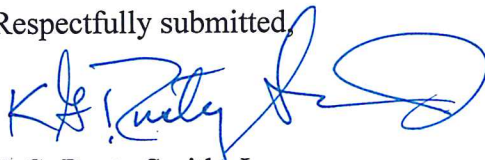
E911 Enterprise Fund

Included in the E911 Enterprise Fund is \$520,000 to upgrade the telephone system. In addition, the \$650,000 that was appropriated in this fund's FY2014/15 budget to fund the replacement of the CAD system is being carried over into the FY2015/16 budget. 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 2015/2016 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,

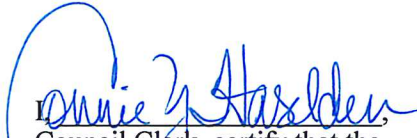


K.G. Rusty Smith, Jr.
County Administrator



Kevin V. Yokim, CPA, CGFO
Finance Director

Sponsor(s) : County Council
 Introduction : April 16, 2015
 Committee Referral : N/A
 Committee Consideration Date : N/A
 Committee Recommendation : N/A
 Public Hearing : May 21, 2015
 Second Reading : May 21, 2015
 Third Reading : June 18, 2015
 Effective Date : July 1, 2015


 Council Clerk, certify that the
 ad for a Public Hearing on this
 Ordinance ran on: 05/05/15

ORDINANCE NO. 01-2015/16

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, 2015 And Ending June 30, 2016; 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 2015-2016 for the above purposes do not exceed estimated revenues and funds available for expenditure in fiscal year 2015-2016.

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

SECTION 1. APPROPRIATIONS

a. Procedures Compliance: The fiscal year 2015-2016 County Budget for Florence County, South Carolina is hereby adopted and detailed budget appropriation documentation attached hereto is incorporated herein by reference. The Florence County Council certifies that it has complied with all state laws and regulations regarding readings, notices, and public hearings for mills levied herein, and that it will comply in the case of mill levies which may be adjusted by resolution based on more current information at the time of final issuance of the levies and after the adoption of this ordinance.

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

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

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

c. Appropriation Management:

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

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

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

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

	<u>FY15</u>	<u>FY16</u>
Florence County	73.0	74.6
Debt Service	8.5	8.5

Additionally, the following mill levies for the operation of the special purpose fire district and the mill levy for Florence-Darlington Technical College are hereby approved: (Estimated FY16 debt service millage is shown for informational purposes and may be subject to adjustment by the County Auditor.)

	Operating Mills <u>FY15</u>	Debt Mills <u>FY15</u>	Total <u>FY15</u>	Operating Mills <u>FY16</u>	Estimated Debt Mills <u>FY16</u>	Total <u>FY16</u>
Florence Fire District	27.5	0.0	27.5	19.5	7.4	26.9
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	\$54,753,707
37	Fire and First Responder Fund*	\$ 3,762,144
45	Debt Service Fund*	\$ 4,134,122
49	Fire and First Responder Debt Service Fund*	\$ 890,000
111	Economic Development Capital Project Fund*	\$ 1,810,000
112	Economic Development Partnership Fund*	\$ 451,901
121	65% State Accommodations Tax (2%) Fund*	\$ 225,000
122	30% State Accommodations Tax (2%) Fund*	\$ 100,000
123	Local Accommodations Tax (3%) Fund*	\$ 2,822,804
124	Local Hospitality Tax Fund*	\$ 1,859,116
131	District Utility Allocation Fund*	\$ 567,750
132	District Infrastructure Allocation Fund*	\$ 713,000
133	District Rocking and Paving Fund*	\$ 1,794,000
145	Sheriff Camps Fund*	\$ 40,577
146	Sex Offender Registry Fund*	\$ 13,230
151	Law Library Fund*	\$ 57,605
153	Road Maintenance Fund*	\$ 3,865,144
154	Victim/Witness Fund*	\$ 209,454
155	Solicitor Check Law Fund*	\$ 185,228
421	Solid Waste Management Fund*	\$ 4,207,428
431	E-911 System Fund*	\$ 1,961,255

* 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.

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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, 2015 through June 30, 2016. 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 30th in the calendar year in which this budget ordinance is effective, shall be carried forward into the subsequent fiscal year budget appropriations. All grants are to be budgeted and accounted for in a special revenue fund, and authorized local match transfers will be completed by the County Finance Director based on County Council's acceptance of the grant.

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

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

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

SECTION 2. FUND BALANCE MANAGEMENT

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

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

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

SECTION 3. BUDGET YEAR END

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

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

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

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

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

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

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

SECTION 5. FIXED ASSETS

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

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

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

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. FY16 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 2015, 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 FY2015/16 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.



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 \$1,797,502 posted from the period of January 2000 through December 2011 on which no payment has been made for a period in excess of three years, and which are uncollectible under the three year statute of limitations provision of South Carolina Code of Laws Section 12-54-85, are hereby written off as uncollectible.

d. First Responder Fee: There is hereby created a \$25.00 first responder fee to be charged to all real property parcels in the unified fire district to provide funding for the operation of the various rural fire departments.

SECTION 11. DEBT COLLECTION

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

SECTION 12. CONTRACTING AND FUNDS OR OTHER COMMITMENTS

- a. Contract Execution:** The County Administrator or County Administrator's designee is the sole authority who can obligate the county and any county funds in any manner through signature of contracts, purchase orders, or other such agreements or documents as an authorized agent. Any purchase made or contract executed without appropriate authorization is hereby deemed to be a personal obligation of the party making the purchase or executing the contract and is not an obligation of Florence County.
- b. Check Enforcement Unit:** The County Administrator is authorized to execute annual agreements between Florence County and the 12th Circuit Solicitor's Office for the operation of the Solicitor's check enforcement unit.
- c. Title IV-D Contracts:** The County Administrator, Clerk of Court, and Sheriff are authorized to enter jointly into agreements with the South Carolina Department of Social Services for receipt of Title IV-D (Child Support Enforcement) Federal Funds.
- d. School Resource Officer Contracts:** The County Administrator is authorized to execute contracts at the request of the Florence County Sheriff with the various school districts in Florence County for School Resource Officers, provided that Florence County's share of the funding for each of the contracts does not exceed the amount available in the General Fund for the Florence County Sheriff's Office grant match/contract match line item. If the contracts for FY16 are not signed prior to June 30, 2015, 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 FY16.
- 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, 2014 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 FY16 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.

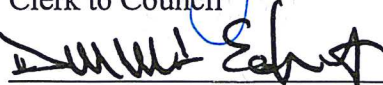
SECTION 16. All provisions in other County Ordinances in conflict with this Ordinance are hereby repealed.

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:

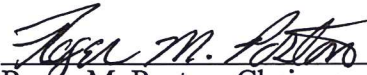


Connie Y. Haselden
Clerk to Council



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

SIGNED:



Roger M. Poston, Chairman
Florence County Council

COUNCIL VOTE: *approved*
OPPOSED: *2 - M. Kirby & W. Dorricty*
ABSENT: *0*

**SC STATE
VOTERS**

**SC GENERAL
ASSEMBLY**

FLORENCE COUNTY VOTERS

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

CTC - COUNTY TRANSPORTATION COMMITTEE

VETERAN'S AFFAIRS OFFICE

VOTER REGISTRATION AND ELECTION COMMISSION

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

CIRCUIT COURTS; FAMILY COURTS *[State judges]*

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

SOLICITOR *[12th Circuit]*

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

PROBATE JUDGE *[constitutional officer]*

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

CORONER *[constitutional officer]*

AUDITOR

TREASURER *[Delinquent Tax Collection]*

SCHOOL DISTRICTS (5)

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

FLORENCE COUNTY MUSEUM BOARD

SENIOR CENTER COMMISSION

[OTHER BOARDS AND COMMISSIONS]

FLORENCE COUNTY COUNCIL

COUNTY ADMINISTRATOR

COUNTY ATTORNEY

CLERK TO COUNCIL

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

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

EMERGENCY MEDICAL SERVICES *[Rescue Interfaces]*

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

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

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

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

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

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

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

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

ECONOMIC DEVELOPMENT/PARTNERSHIP

FIRE DISTRICTS ESTABLISHED BY ORDINANCE

LIBRARY SYSTEM BOARD OF TRUSTEES

**General Fund Projection
Multi-Year Financial Position Analysis
Updated for FY16**

	FY14 Actual	FY15 Projected	FY16 Budgeted	FY17 Forecasted	FY18 Forecasted	FY19 Forecasted	FY20 Forecasted	FY21 Forecasted	FY22 Forecasted	FY23 Forecasted	FY24 Forecasted
Beginning Financial Position	8,791,580	8,840,490	8,029,625	7,929,625	7,388,452	6,869,188	5,935,344	5,577,152	4,810,315	4,100,730	3,428,558
Property taxes	32,984,090	32,305,420	33,508,686	34,011,317	34,984,241	35,509,004	36,518,381	37,066,156	38,113,300	38,684,999	39,771,270
Other revenue	19,715,466	21,029,098	21,145,021	21,250,746	21,357,000	21,463,785	21,571,103	21,678,959	21,787,354	21,896,291	22,005,772
Transfer in from Timmonsville	20,000	100,000	-	-	-	-	-	-	-	-	-
Salary/wage-based expenditures	(28,903,325)	(31,499,234)	(31,740,335)	(32,274,146)	(32,274,146)	(32,758,258)	(32,758,258)	(32,758,258)	(33,249,632)	(33,249,632)	(33,249,632)
Health insurance expenditures (2)	(4,432,514)	(4,651,705)	(4,535,178)	(4,988,696)	(5,437,678)	(5,872,693)	(6,283,781)	(6,723,646)	(7,194,301)	(7,697,902)	(8,236,755)
Fuel expenditures (3)	(1,139,486)	(1,104,193)	(934,205)	(980,915)	(1,029,961)	(1,081,459)	(1,135,532)	(1,192,309)	(1,251,924)	(1,314,520)	(1,380,246)
Capital expenditures	(3,144,783)	(2,088,003)	(2,059,265)	(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)	(15,050,538)	(14,902,248)	(14,950,913)	(15,025,668)	(15,100,796)	(15,176,300)	(15,252,181)	(15,328,442)	(15,405,085)	(15,482,110)	(15,559,520)
COLA	-	-	(533,811)	(533,811)	(1,017,923)	(1,017,923)	(1,017,923)	(1,509,297)	(1,509,297)	(1,509,297)	(2,008,042)
Ending Financial Position (1)	8,840,490	8,029,625	7,929,625	7,388,452	6,869,188	5,935,344	5,577,152	4,810,315	4,100,730	3,428,558	2,771,404
Operating Millage Rate	75.4	73.0	74.6	74.6	75.6	75.6	76.6	76.6	77.6	77.6	78.6
Estimated value of a mill	437,455	442,540	449,178	455,916	462,755	469,696	476,741	483,892	491,151	498,518	505,996
Operating Millage Rate (per above)	75.4	73.0	74.6	74.6	75.6	75.6	76.6	76.6	77.6	77.6	78.6
Debt Service Millage Rate	9.0	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5
Total Millage Rate (Projected)	84.4	81.5	83.1	83.1	84.1	84.1	85.1	85.1	86.1	86.1	87.1
COLA Calculation											
Personnel costs before COLA		31,499,234	31,740,335	32,274,146	32,274,146	32,758,258	32,758,258	32,758,258	33,249,632	33,249,632	33,249,632
COLA %		0.00%	3.00%	0.00%	1.5%	0.0%	0.0%	1.5%	0.0%	0.0%	1.5%
COLA cost		-	533,811	-	484,112	-	-	491,374	-	-	498,744
Personnel costs after COLA		31,499,234	32,274,146	32,274,146	32,758,258	32,758,258	32,758,258	33,249,632	33,249,632	33,249,632	33,748,377

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, 2014 audited cash balance of \$15,340,490, 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 FY16 - 5%

(4) Annual increase beginning FY16 - 0.5%

**Florence County
Large Capital Requests
FY15/16**

GENERAL FUND	Description	Requests		Included in Budget	
		By Item	Subtotal	No	Yes
407-600 Magistrates	Replace Full-sized sedan	25,000		-	25,000
	Subtotal		25,000		25,000
410-100 Voter Registration	Laptops (25)	12,500		12,500	-
	Subtotal		12,500		-
413-200 Cent. Maintenance	Vehicle repair equipment	17,250		-	17,250
	Subtotal		17,250		17,250
415-100 Treasurer	Replace sedan	30,000		9,250	20,750
	Subtotal		30,000		20,750
416 Auditor	Replace sedan	20,750		-	20,750
	Subtotal		20,750		20,750
418-200 Building Department	Replacement vehicles (2)	32,238		-	32,238
	Replacement computers	22,550		-	22,550
	Subtotal		54,788		54,788
419 County Complex	Pave parking lot	487,295		487,295	-
	Repair veranda and sidewalks	300,000		300,000	-
	Fire alarm panel	394,250		394,250	-
	Subtotal		1,181,545		-
420 Facilities Management	Building upgrades	40,000		-	40,000
	Subtotal		40,000		40,000
427 Information Technology	Replacement PC's (50)	60,000		-	60,000
	Equipment - UPS/Monitors/Backup Tapes	10,000		-	10,000
	Workbench (2)/Storage Racks	4,000		-	4,000
	Development	30,000		-	30,000
	Replace CMS equipment	100,000		56,000	44,000
	Microsoft 2013 licenses	72,000		-	72,000
	Microsoft Windows server licenses	20,000		-	20,000
	Exchange 2013 CALS licenses	43,000		-	43,000
	Exchange 2013 server licenses	12,500		-	12,500
	Lync server licenses	5,000		-	5,000
	VMWare Enterprise upgrade	65,000		-	65,000
	VMWare VCloud upgrade	100,000		60,500	39,500
	Subtotal		521,500		405,000
421-110 Sheriff's Office	Replace 17 marked Chargers	423,385		124,525	298,860
	Replace 5 Tahoes	146,595		29,319	117,276
	Replace 5 unmarked Chargers	124,525		24,905	99,620
	Replace 3 unmarked trucks	86,094		-	86,094
	Light bar/siren combination (17)	29,240		8,600	29,240
	Upper/Lower edge (10)	14,580		2,916	11,664
	Equipment for marked Chargers (17)	36,006		10,590	25,416
	Equipment for unmarked Chargers (5)	8,400		1,680	6,720
	Equipment for Tahoes (5)	11,940		2,388	9,552
	Mobile Radio - Series APX6000 (4)	21,239		21,239	-
	Mobile Radio - Series APX6500 (3)	16,170		16,170	-
	Subtotal		918,174		684,442

**Florence County
Large Capital Requests
FY15/16**

	Description	Requests		Included in Budget	
		By Item	Subtotal	No	Yes
421-200 Jail	Upgrade to building	45,200		10,000	35,200
	Replace minivan	24,905		-	24,905
	Replace unmarked Charger	24,905		-	24,905
	Replacement computer equipment	50,000		10,000	40,000
	Subtotal		145,010		125,010
445 EMS	Replace ambulance	149,688		-	285,120
	Replace QRV	39,000		-	39,000
	Power cots (8)	148,000		18,500	129,500
	Mobile radios	10,000		-	10,000
	Subtotal		346,688		463,620
425 Coroner	Replace sedan with SUV	35,000		5,000	30,000
	Subtotal		35,000		30,000
451-100 Recreation	New roof on Administration building	10,000		-	10,000
	Field conditioners (2)	25,000		-	25,000
	72 inch cut lawn mower	10,800		-	10,800
	Subtotal		45,800		45,800
451-200 Lynchess River Park	Environmental Discovery Center improve.	61,844		-	61,844
	Subtotal		61,844		61,844
455 County Library	Replace computer equipment	40,000		5,000	35,000
	Subtotal		40,000		35,000
TOTAL GENERAL FUND			3,495,849	1,610,627	1,885,222
ROAD MAINTENANCE FUND					
431 Public Works	Replace pickup, 5500GVWR	37,300		-	37,300
	Replace full sized SUV/truck	45,300		-	45,300
	Replace Class F-250 pickup (2)	80,600		-	80,600
	Replace dump truck/complete unit	90,300		-	90,300
	Replace motor grader (3)	1,158,300		772,200	386,100
	Replace lowboy tractor	200,300		-	200,300
	Replace tractor with side bush hog (2)	165,000		-	165,000
	Pothole patching truck (new)	200,300		200,300	-
	Compact track loader	171,193		-	171,193
	Subtotal		2,148,593	972,500	1,176,093
TOTAL ROAD MAINTENANCE FUND			2,148,593	972,500	1,176,093
E911 ENTERPRISE FUND					
426-100 E911 System	Telephone System Upgrade	520,000		-	520,000
	Replace CAD System	650,000		-	650,000
	Subtotal		1,170,000	-	1,170,000
TOTAL E911 ENTERPRISE FUND			1,170,000	-	1,170,000

Florence County
New, Reclass, and Other requests
FY2015/2016

INDEX
(BN) Budget Neutral
(N) New Position
WGA w/i Grade Adjustment

Department	Description	Cost		Included in Budget	
		By Item	Subtotal	No	Yes
GENERAL FUND					
Administration	Reclass Records Manager (Grade 11 to Grade 7)	(8,060)		0	(8,060) (BN)
	Subtotal		(8,060)		(8,060)
General Sessions	Increase hours for Court Bailiff from 1170 to 1950	4,586		-	4,586 (BN)
	Increase hours for Court Bailiff from 1658 to 1950	9,173		-	9,173 (BN)
	Subtotal		13,759		13,759
Solicitor	Reclass Administrative Manager (Grade 22 to Grade 27)	1,931		1,931	-
	Reclass Legal Records Clerk IV (Grade 11) to Paralegal (Grade 16)	7,758		7,758	-
	Reclass Legal Records Clerk IV (Grade 11) to Paralegal (Grade 16)	5,010		5,010	-
	Subtotal		14,699		-
Timmons ville Magistrate	Reclass Legal Records Clerk III (Grade 10) to Legal Records Clerk IV (Grade 11)	1,547		-	1,547 (BN)
	Reclass Legal Records Clerk III (Grade 10) to Office Manager (Grade 12)	1,567		-	1,567 (BN)
	Subtotal		3,114		3,114
Johnsonville Magistrate	Reclass Legal Records Clerk II (Grade 9) to Legal Records Clerk III (Grade 10)	1,140		-	1,140 (BN)
	Subtotal		1,140		1,140
Finance	Medical Coder I (Grade 9) (30 hrs./wk)	26,846		26,846	- (N)
	Reclass Risk Manager (Grade 18 to Grade 19)	2,588		-	2,588 (BN)
	Subtotal		29,434		2,588
Treasurer	Reclass Deputy Treasurer (Grade 22 to Grade 25)	3,777		3,777	-
	Subtotal		3,777		-
Treasurer - Delinquent Tax	Reclass Deputy Tax Collector (Grade 18 to Grade 20)	2,849		2,849	-
	Subtotal		2,849		-
Auditor	WGA - Auditor	26,866		26,866	-
	WGA - Deputy Auditor	9,159		9,159	-
	WGA - Data Base Clerk	6,106		6,106	-
	WGA - All Positions	24,423		24,423	-
	Increase hours - Audit Clerk I	17,966		17,966	-
	Subtotal		84,520		-
Assessor	Reclass Data Processing Clerk (Grade 10 to Grade 12)	2,073		-	2,073 (BN)
	Reclass Data Processing Clerk (Grade 10 to Grade 12)	2,073		-	2,073 (BN)
	Subtotal		4,146		4,146
Planning and Building	Reclass County Engineer (Grade 30 to Grade 34)	15,487		-	15,487
	Subtotal		15,487		15,487

**Florence County
New, Reclass, and Other requests
FY2015/2016**

Department	Description	Cost		INDEX		
		By Item	Subtotal	Included in Budget		
				No	Yes	(BN)
Sheriff's Office	Patrol Deputy I (5) (Grade 15)	215,429		215,429	-	(N)
	Investigator (Grade 19)	50,457		-	50,457	(N)
	Investigator (Grade 19)	50,457		50,457	-	(N)
	Deputy Sheriff II (Grade 17)	46,770		46,770	-	(N)
	Paralegal (Grade 16)	44,011		44,011	-	(N)
	Subtotal		407,124		50,457	
Sheriff's Office - Jail	Correctional Officer (4) (Grade 13)	167,764		167,764	-	(N)
	Subtotal		167,764		-	
EMS	<i>Addition of one ambulance - 24/72</i>					
	Senior Crew Chief (Grade 22)	54,811		54,811	-	(N)
	Crew Chiefs (3) (Grade 21)	159,033		159,033	-	(N)
	Crew Members (4) (Grade 19)	197,636		197,636	-	(N)
	<i>Change one 12 hour ambulance to 24/72</i>					
	Senior Crew Chief (Grade 22)	54,811		54,811	-	(N)
	Crew Chief (Grade 21)	53,011		53,011	-	(N)
	Crew Members (2) (Grade 19)	98,818		98,818	-	(N)
	Increase to Paramedic pay for nine positions	98,555		-	98,555	
	Subtotal		716,675		98,555	
Coroner	Deputy Coroner (Grade 15)	48,265		48,265	-	(N)
	Subtotal		48,265		-	
Library	Increase hours for Branch Library Associate from 1560 to 1950	4,826		-	4,826	(BN)
	Subtotal		4,826		4,826	
TOTAL GENERAL FUND			1,624,290	1,396,825	227,465	
ECONOMIC DEVELOPMENT CAPITAL PROJECT FUND						
	Project Manager	91,149		-	91,149	(N)
	Subtotal		91,149			
TOTAL ECONOMIC DEVELOPMENT CAPITAL PROJECT FUND			91,149	-	91,149	
ECONOMIC DEVELOPMENT PARTNERSHIP FUND						
	WGA - Project Manager	1,649		-	1,649	(BN)
	WGA - Econ Devel. Executive Assistant	3,291		-	3,291	(BN)
	Subtotal		4,940			
TOTAL ECONOMIC DEVELOPMENT PARTNERSHIP FUND			4,940	-	4,940	
LOCAL HOSPITALITY TAX FUND						
Florence Museum	Reclass Curator of Education (Grade 14 to Grade 15)	1,539		1,539	-	
	Reclass Secretary II (Grade 10) to Secretary III (Grade 11)	5,031		5,031	-	
	Reclass Security Manager (Grade 13 to Grade 14)	3,410		3,410	-	
	Reclass Graphics and Comm. Coordinator (Grade 13 to Grade 14)	6,815		6,815	-	
	Clerk I (Grade 6) (1560 hours)	22,383		22,383	-	(N)
	Subtotal		39,178	39,178	-	
TOTAL LOCAL HOSPITALITY TAX FUND			39,178	39,178	-	
E911 FUND						
	911 Network Technician	59,326		-	59,326	(N)
	Subtotal		59,326			
TOTAL E911 FUND			59,326	-	59,326	



**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2015 - 2016**

SUMMARY OF GENERAL FUND REVENUES AND OTHER FUNDING SOURCES

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 PROJECTED	FY 2016 BUDGET
GENERAL PROPERTY TAX AND LOCAL SALES TAX				
311 - 300 - 100 - 0000 Current Ad Valorem (74.6 mills)	\$ 15,610,169	\$ 16,067,161	\$ 15,898,434	16,346,803
311 - 301 - 100 - 0000 Vehicle Tax	2,547,494	2,491,059	2,783,532	2,862,033
311 - 302 - 100 - 0000 Fees in Lieu of Taxes	2,484,837	2,349,515	3,142,226	2,900,000
311 - 305 - 100 - 0000 Funds in Lieu of Taxes - Motor Carrier	156,379	125,896	156,000	156,000
311 - 308 - 100 - 0000 Mfg Depreciation Reimbursement	702,924	707,000	702,924	703,000
	<u>\$ 21,501,803</u>	<u>\$ 21,740,631</u>	<u>\$ 22,683,116</u>	<u>\$ 22,967,836</u>
311 - 300 - 400 - 0020 Net Current Property Tax	12,030,513	12,501,983	11,631,484	12,231,297
311 - 303 - 100 - 0000 Local Option Sales Tax	487,472	335,000	487,000	487,000
311 - 304 - 100 - 0000 Tax Collector's Costs and Fees	356,006	356,006	356,006	356,006
311 - 306 - 100 - 0000 State Merchant Inventory PILT	1,384,083	1,437,738	1,384,000	1,423,032
311 - 309 - 100 - 0000 Homestead Exemption	54,730	62,000	55,000	55,000
311 - 307 - 100 - 0000 3% / 7% Penalty	1,357,102	1,507,332	1,350,000	1,388,073
311 - 307 - 100 - 0000 Delinquent Taxes	<u>\$ 37,171,709</u>	<u>\$ 37,940,690</u>	<u>\$ 37,946,606</u>	<u>\$ 38,908,243</u>
LICENSES AND PERMITS				
321 - 322 - 100 - 0001 Building Inspection Fees	\$ 670,861	\$ 700,000	\$ 638,500	\$ 685,000
321 - 322 - 110 - 0000 Tax Assessor Fees - Mobile Home Licenses	3,065	3,500	3,100	3,000
321 - 322 - 150 - 0150 Tax Assessor Fees - M/Home Moving Permits	2,810	3,500	2,500	3,000
321 - 322 - 206 - 0000 Planning Comm Fees - Maps & Copies	11,401	9,500	15,000	15,000
321 - 322 - 300 - 0000 Tax Assessor Fees - Maps & Copies	294	400	200	300
321 - 322 - 400 - 0000 Tax Assessor Fees - Driveway Permits	70	150	100	100
321 - 322 - 504 - 0000 Tax Assessor Fees - Late Application Fees	-	100	-	-
321 - 322 - 602 - 0000 Planning Comm Fees -- Rezoning Request	2,325	2,000	2,300	2,300
321 - 322 - 603 - 0000 Planning Comm Fees -- Variance	200	700	200	200
321 - 322 - 701 - 0000 Copper & Precious Metals Permits	2,550	5,500	550	1,000
321 - 323 - 101 - 0000 Franchise Fees -- Cable & Others	694,453	800,000	699,500	700,000
	<u>\$ 1,388,029</u>	<u>\$ 1,525,350</u>	<u>\$ 1,361,950</u>	<u>\$ 1,409,900</u>
FINES FORFEITURES AND PENALTIES				
331 - 347 - 950 - 0101 County Library / Fines	\$ 70,212	\$ 70,000	\$ 78,502	\$ 79,000
331 - 347 - 950 - 0102 Library Internet/Copy Fees	37,915	34,000	38,650	39,000
331 - 351 - 100 - 0000 Magistrate - Florence	788,905	1,050,000	847,199	950,000
331 - 351 - 200 - 0000 Magistrate - Lake City	262,675	330,000	300,510	350,000
331 - 351 - 300 - 0000 Magistrate - Timmonsville	183,513	150,000	80,269	250,000
331 - 351 - 400 - 0000 Magistrate - Pamplico	52,465	60,000	62,923	65,000
331 - 351 - 500 - 0000 Magistrate - Olanta	15,429	20,000	10,854	30,000
331 - 351 - 600 - 0000 Magistrate - Johnsonville	17,853	25,000	27,123	30,000
331 - 351 - 900 - 0000 Check Law	59,959	80,000	66,338	65,000
331 - 352 - 000 - 0000 Clerk of Court Fines	38,597	37,000	21,794	20,000
331 - 353 - 000 - 0000 Clerk of Court Fees	765,834	700,000	750,530	685,000
331 - 354 - 000 - 0000 Master in Equity Fees	55,589	60,000	23,987	1,500
331 - 355 - 000 - 0000 Judge of Probate Admin Cost and Fees	248,279	150,000	196,808	203,000
331 - 355 - 100 - 0100 Judge of Probate Cost Reimbursement	13,442	13,000	9,738	13,000
331 - 356 - 000 - 0000 Family Court Fees	388,109	450,000	473,374	405,000
	<u>\$ 2,998,777</u>	<u>\$ 3,229,000</u>	<u>\$ 2,988,599</u>	<u>\$ 3,185,500</u>
REVENUE FROM OTHER GOVERNMENTS				
341 - 331 - 101 - 0000 Salary Supplements - Clerk of Court	\$ 1,575	\$ 1,575	\$ 1,575	\$ 1,575
341 - 331 - 102 - 0000 Salary Supplements - Probate Judge	1,575	1,575	1,575	1,575
341 - 331 - 103 - 0000 Salary Supplements - Sheriff	1,575	1,575	1,575	1,575
341 - 331 - 105 - 0000 Salary Supplements - Coroner	1,575	1,575	1,575	1,575
341 - 332 - 101 - 0000 Solicitor's Funding Commitments	177,713	185,000	178,000	180,000
341 - 332 - 201 - 0000 Public Defender's Funding Commitments	98,288	-	100,000	100,000
341 - 335 - 010 - 0000 State Revenue - Local Government Fund	5,056,493	5,035,000	5,055,000	5,055,000
341 - 335 - 070 - 0000 State Revenue - VA Office	6,370	6,000	6,370	6,000
341 - 335 - 080 - 0000 State Revenue - Election Commission	6,493	8,500	6,500	6,500
341 - 335 - 085 - 0000 State Revenue - Poll Worker Reimbursement	-	80,000	100,000	120,000
341 - 335 - 090 - 0000 State Revenue - Public Defender	15,500	190,000	15,500	15,500
341 - 335 - 120 - 0000 State Revenue - Library	125,036	100,000	125,000	125,000
341 - 335 - 160 - 0000 State Revenue - DHEC Fines	9,312	7,500	9,300	9,300
341 - 335 - 170 - 0000 State Revenue - Accmdtns Tx - Unrestrict	43,266	42,000	44,000	42,000

**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2015 - 2016**

SUMMARY OF GENERAL FUND REVENUES AND OTHER FUNDING SOURCES

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 PROJECTED	FY 2016 BUDGET
341 - 335 - 180 - 0000 FLATS Revenue	73,646	180,000	75,000	40,000
341 - 338 - 401 - 0000 Municipal Revenues	65,061	70,000	66,000	65,000
341 - 338 - 501 - 0000 Rent - South Lynches Fire	22,483	22,483	22,483	22,483
341 - 342 - 240 - 0000 Election Commission	39,715	-	40,000	-
	<u>\$ 5,745,676</u>	<u>\$ 5,932,783</u>	<u>\$ 5,849,453</u>	<u>\$ 5,793,083</u>
REVENUE FROM SERVICE CHARGES				
351 - 341 - 100 - 0100 Temporary Tag Fees	1,965	2,500	2,000	2,000
351 - 342 - 101 - 0000 Per Diem (Non-County Inmates)	1,060,770	1,400,000	1,000,000	1,000,000
351 - 342 - 107 - 0000 Inmate Transport - Medical Fees	516	2,000	600	500
351 - 342 - 108 - 0000 Inmate Transport - Court Fees	4,082	9,000	5,000	5,000
351 - 342 - 201 - 0000 Sheriff Serving Fees	24,375	28,000	24,375	21,000
351 - 342 - 202 - 0000 1/2% Sheriff Execution Fees	1,910	11,000	1,910	1,900
351 - 342 - 203 - 0000 Sheriff Fees - Other	5,343	-	5,345	5,300
351 - 342 - 204 - 0000 Impound Fees	(20)	(1,000)	(20)	(1,000)
351 - 342 - 205 - 0000 Inmate Social Security Benefits	800	5,000	400	1,000
351 - 342 - 207 - 0000 Commissary Sales	23,334	37,000	23,334	18,000
351 - 342 - 208 - 0000 LEC ATM Commissions	449	1,000	450	500
351 - 342 - 209 - 0000 Inmate Telephone System	74,779	94,000	75,000	62,000
351 - 342 - 211 - 0000 Pay Phone - LEC	-	3,000	-	-
351 - 342 - 212 - 0000 LEC Canteen Commission	1,768	2,250	1,800	1,800
351 - 342 - 218 - 0000 LEC Food Service	20,519	14,000	20,500	20,000
351 - 342 - 219 - 0000 Detention Center Fees	6,775	3,000	7,000	7,000
351 - 344 - 105 - 0000 Landfill Permits	2,098	6,000	2,500	2,500
351 - 344 - 201 - 0000 Scrap Tire Fees	300	1,500	300	300
351 - 345 - 100 - 0000 Reimb - Hospitals -- for MIAP Admin	73,997	52,000	52,000	52,000
351 - 345 - 201 - 0000 EMS Transports	3,481,032	3,460,000	3,507,514	3,525,000
351 - 346 - 100 - 0000 Coroner Fees	2,180	-	4,500	-
351 - 347 - 050 - 0002 Recreation Fees - Athletics	91,175	99,000	91,200	91,000
351 - 347 - 100 - 0102 Recreation Fees - Classes	9,293	8,000	9,300	9,000
351 - 347 - 200 - 0202 Recreation Fees - Tourism	247,508	250,000	247,500	250,000
351 - 347 - 700 - 0000 Recreation Fees - Parks/Rentals	84,486	85,000	84,100	85,000
351 - 363 - 101 - 0000 Radio System Leases	55,345	20,000	55,350	55,000
351 - 363 - 108 - 0000 Rent - Other	33,522	60,000	57,741	60,000
351 - 363 - 204 - 0000 Rent - PD Regional SLED Office	10,800	10,800	10,800	10,800
351 - 363 - 301 - 0000 Rent - FFP	206,729	175,000	200,000	200,000
	<u>\$ 5,525,831</u>	<u>\$ 5,838,050</u>	<u>\$ 5,490,499</u>	<u>\$ 5,485,600</u>
OTHER				
361 - 345 - 300 - 0000 Birth & Death Certificates	\$ -	\$ -	\$ -	\$ -
371 - 361 - 500 - 1004 Interest Earned - Town of Timmonsville	7,200	6,000	6,000	-
371 - 361 - 500 - 5800 Interest Earned - Pee Dee COG	4,145	4,000	4,000	3,500
371 - 361 - 500 - 9900 Interest Earned	44,513	57,000	45,000	45,000
371 - 361 - 900 - 0000 Interest - Tax Under Appeals	-	750	-	-
371 - 370 - 100 - 0000 Other Income	68,008	25,000	65,000	50,000
371 - 370 - 100 - 0010 Tax Sale Escrow Accounts Held Five Years	1,271	50,000	10,000	10,000
371 - 370 - 101 - 0000 Insurance Claims Receipts	11,980	3,000	11,000	10,000
371 - 370 - 601 - 0000 Bad Check Fees	7,095	7,500	7,100	7,000
371 - 392 - 000 - 0000 Sale of Surplus Property	367,089	95,000	300,000	300,000
	<u>\$ 511,300</u>	<u>\$ 248,250</u>	<u>\$ 448,100</u>	<u>\$ 425,500</u>
OPERATING TRANSFERS IN				
371 - 370 - 301 - 0000 Family Court DSS Contract Rollover Funds	\$ 107,142	\$ 170,000	\$ 108,000	\$ 56,000
521 - 391 - 101 - 0000 Transfer from Local Hosp Tax Fund	264,000	264,000	264,000	264,000
521 - 391 - 102 - 0000 Transfer from Local Accom Tax Fund	284,000	284,000	284,000	284,000
	<u>\$ 655,142</u>	<u>\$ 718,000</u>	<u>\$ 656,000</u>	<u>\$ 604,000</u>
OPERATING TRANSFERS OUT				
511 - 391 - 004 - 0000 Transfer to Landfill for Solid Waste Collection	\$ (907,020)	\$ (396,366)	\$ (396,366)	\$ (396,366)
511 - 391 - 005 - 0000 Transfer to District Infrastructure Allocations	(230,000)	(315,000)	(315,000)	(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)	(57,500)

**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2015 - 2016**

SUMMARY OF GENERAL FUND REVENUES AND OTHER FUNDING SOURCES

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 PROJECTED	FY 2016 BUDGET
	\$ (1,832,343)	\$ (1,406,689)	\$ (1,406,689)	\$ (1,158,119)
ADDITION TO/USE OF FUND BALANCE				
399 - 999 - 999 - 9500 (Addition to)/Use of Fund Balance	\$ (48,810)	\$ 100,000	\$ 772,119	\$ 100,000
	\$ (48,810)	\$ 100,000	\$ 772,119	\$ 100,000
Total Revenue	\$ 52,115,310	\$ 54,125,434	\$ 54,106,637	\$ 54,753,707

**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2015-2016**

SUMMARY OF GENERAL FUND APPROPRIATIONS

Funct.	Dept	Division		12/13	13/14	14/15	15/16	15/16
				Actual	Actual	Budget	Requested	Budget
411	401	000	County Council	271,490	305,902	322,824	317,249	312,050
411	401	100	Association of Counties	23,153	23,272	23,273	20,535	23,273
411	401	200	Paupers Funeral	8,600	6,800	6,873	6,800	6,800
411	401		County Council Totals	303,243	335,974	352,970	344,584	342,123
411	402	000	Administration	678,790	498,505	631,180	658,342	646,282
411	403	100	Clerk of Court	972,814	976,118	980,589	1,001,517	1,000,517
411	403	200	Court of Common Pleas	167,929	165,428	187,895	198,335	188,335
411	403	300	Family Court	640,194	652,141	625,975	624,811	624,811
411	403	400	Master in Equity	50,721	41,843	41,793	48,467	48,467
411	403		Clerk of Court Totals	1,831,658	1,835,530	1,836,252	1,873,130	1,862,130
411	404	000	Solicitor	1,043,670	999,369	1,071,970	1,154,961	1,112,263
411	405	000	Judge of Probate	508,947	515,270	584,032	591,855	596,983
411	406	000	Public Defender	659,364	658,318	703,105	719,865	719,865
411	406	100	Public Defender- Marion County	56,918	57,892	57,950	59,228	59,228
411	406		Public Defender Totals	716,282	716,210	761,055	779,093	779,093
411	407	100	Magistrates - Florence	1,306,210	1,321,783	1,285,120	1,263,143	1,260,216
411	407	200	Magistrates - Timmonsville	236,439	245,051	240,931	232,660	232,301
411	407	300	Magistrates - Olanta	100,576	112,775	109,185	110,684	110,663
411	407	400	Magistrates - Johnsonville	114,978	117,462	113,766	117,816	117,642
411	407	500	Magistrates - Pamplico	149,550	156,131	151,757	152,640	152,403
411	407	600	Magistrates - Lake City	224,656	230,973	396,670	463,308	462,951
411	407	700	Magistrates - LEC	7,640	8,118	8,175	8,175	8,175
411	407	800	Magistrates	1,914	1,913	2,475	2,475	2,475
411	407	900	Magistrates - Judge Mourounas	1,737	2,408	2,675	2,675	2,675
411	407		Magistrate Totals	2,143,700	2,196,614	2,310,754	2,353,576	2,349,501
411	409	000	Legal Services	69,338	88,752	79,000	79,000	79,000
411	410	100	Voter Registration	527,581	514,454	514,248	613,905	519,593
411	410	200	Elections	105,834	142,951	63,000	143,000	143,000
411	410		Voter Reg. & Elections Totals	633,415	657,405	577,248	756,905	662,593
411	411	000	Finance	652,874	712,466	705,075	743,036	716,190
411	411	900	Audit	52,920	50,555	65,000	65,000	65,000
411	411		Finance Totals	705,794	763,021	770,075	808,036	781,190
411	412	000	Human Resources	245,123	254,520	303,959	304,934	304,934
411	412	900	Personnel Non-Departmental	87,569	86,938	95,100	95,100	95,100
411	412		Human Resources Totals	332,692	341,458	399,059	400,034	400,034
411	413	100	Procurement Department	146,437	165,413	216,996	225,698	225,698
411	413	200	Central Maintenance	707,328	765,850	433,003	697,946	657,246
411	413		Procurement Totals	853,765	931,263	649,999	923,644	882,944
411	414	200	GIS	361,084	388,937	438,584	447,479	447,479
411	414	900	General Phone System	8,986	8,735	8,469	8,500	8,500
411	414		Administrative Services Totals	370,070	397,672	447,053	455,979	455,979
411	415	100	Treasurer	801,803	830,366	840,521	899,792	879,175
411	415	200	Treasurer - Delinquent Tax	388,597	384,498	404,486	404,268	401,092
411	415		Treasurer Totals	1,190,400	1,214,864	1,245,007	1,304,060	1,280,267
411	416	000	Auditor	454,288	453,989	479,576	644,079	516,286
411	417	000	Tax Assessor	1,247,102	1,288,549	1,324,298	1,360,730	1,354,201
411	417	100	Tax Assessor Reassessment	11,166	-	6,189	10,819	-
411	417		Tax Assessor Totals	1,258,268	1,288,549	1,330,487	1,371,549	1,354,201
411	418	100	Planning and Engineering	975,519	990,188	1,151,976	1,185,199	1,158,927

**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2015-2016**

SUMMARY OF GENERAL FUND APPROPRIATIONS

Funct.	Dept	Division		12/13	13/14	14/15	15/16	15/16
				Actual	Actual	Budget	Requested	Budget
411	418	200	Building	670,458	750,714	913,569	947,912	926,332
411	418		Planning & Building Totals	1,645,977	1,740,902	2,065,545	2,133,111	2,085,259
411	419	000	County Complex	1,302,197	1,420,675	1,374,112	2,604,547	1,380,752
411	420	000	Facilities Management	714,785	767,989	758,623	804,494	792,257
411	427	000	Information Technology	1,477,487	2,361,948	2,095,477	2,401,812	2,158,762
411	446	000	Veterans Affairs	148,773	151,385	155,822	164,657	158,311
411	480	210	Senior Citizens Center	143,259	144,662	175,036	177,871	176,321
411	480	220	Lake City Senior Center	150,182	150,182	150,187	155,187	150,187
411	480		Senior Center Totals	293,441	294,844	325,223	333,058	326,508
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	63,120
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	68,928	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	5,200	5,200
411	485	850	Humane Society	4,560	4,560	4,560	4,560	4,560
411	485	910	Pee Dee Council of Governments	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		Direct Assistance Totals	217,996	217,996	217,996	279,672	272,544
411	488	000	Contingency	18,738	30,967	218,140	435,140	233,171
411	489	100	Employee Tort Insurance	-	-	-	-	-
411	489	200	Employee Blanket Bond	823	1,172	801	801	801
411	489	300	Employee Non-Departmental	663,071	822,503	525,614	398,077	525,614
411	489		General Government Other Totals	663,894	823,675	526,415	398,878	526,415
421	421	110	Sheriff's Department	8,591,237	8,871,024	9,511,285	11,019,593	9,473,688
421	421	154	Victim Witness	53,195	60,990	52,861	57,989	56,889
421	421	190	Sheriff's Special Projects	32,000	32,000	32,000	32,000	32,000
421	421	200	County Jail	6,527,427	6,440,123	7,406,287	7,548,783	7,141,030
421	421		Law Enforcement Total	15,203,859	15,404,137	17,002,433	18,658,365	16,703,607
421	422	100	Emergency Preparedness	292,167	286,295	326,440	319,325	319,325
421	422	200	Central Dispatch	1,717,049	1,828,792	1,896,064	1,921,434	1,916,127
421	422	300	Radio System	-	-	-	-	-
421	422		Emergency Management Total	2,009,216	2,115,087	2,222,504	2,240,759	2,235,452
421	426		County Radio System	253,753	278,625	252,816	489,369	278,679
421	428		County Fire	24,089	96,115	-	-	-
421	481	950	Rural Fire Departments	13,785	-	-	-	-
451	423	000	Emergency Medical Services	4,448,484	5,152,381	5,687,335	6,570,765	5,735,107
451	424	100	Timmonsville Rescue	323,012	173,699	174,711	330,070	174,711
451	424	300	Olanta Rescue	33,660	-	-	-	-
451	424	400	Hannah Salem Friendfield Rescue	43,637	-	-	-	-
451	424	500	Johnsonville Rescue	47,968	148,493	148,655	148,655	148,655
451	424	600	Pamplico Rescue	33,167	35,749	35,845	55,645	38,345
451	424	700	Windy Hill Rescue	8,026	-	-	-	-
451	424	800	Johnsonville Rural Fire	18,497	-	-	-	-
451	424	991	Lake City Rural Fire	4,752	-	-	-	-
451	424	992	Coward Rural Fire	1,927	-	-	-	-
451	424	993	Scranton Rural Fire	-	-	-	-	-
451	424	994	Howe Springs Rural Fire	1,927	-	-	-	-
451	424	995	West Florence Rural Fire	11,294	-	-	-	-
451	424		Rescue Squads Total	527,867	357,941	359,211	534,370	361,711

**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2015-2016**

SUMMARY OF GENERAL FUND APPROPRIATIONS

Funct.	Dept	Division		12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
451	425		Coroner	<u>278,212</u>	<u>281,281</u>	<u>327,969</u>	<u>398,561</u>	<u>331,146</u>
451	429		On-Site Clinic	-	-	90,700	146,820	146,820
451	441	000	Health Department	84,090	52,979	80,934	80,934	80,934
451	442	000	Environmental Services	699,045	774,827	809,999	780,645	751,011
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	4,788	2,736	2,736	3,000	2,736
451	485		Health Totals	16,554	14,502	14,502	35,251	14,502
461	485	110	MIAP	370,880	408,821	496,813	446,489	446,489
461	485	120	DSS	44,558	14,790	41,500	41,500	41,500
461	485	810	Pee Dee Coalition	9,120	9,120	14,120	50,000	14,120
461	485		Welfare Totals	424,558	432,731	552,433	537,989	502,109
471	451	100	Recreation	1,084,963	982,557	1,067,106	1,105,656	1,068,575
471	451	200	Lynches River Park	350,740	426,278	437,742	429,454	434,062
471	451	400	Tourism	32,863	35,178	324,008	324,008	324,008
471	451	500	Summer Camps	-	-	-	5,635	5,635
471	451		Recreation Totals	1,468,566	1,444,013	1,828,856	1,864,753	1,832,280
471	455	000	County Library	3,606,763	3,635,114	3,628,157	3,751,640	3,740,486
481	485	710	Literacy Council	<u>4,515</u>	<u>4,515</u>	<u>4,515</u>	<u>4,515</u>	<u>4,515</u>
			Total	<u>\$ 48,640,964</u>	<u>\$ 51,089,074</u>	<u>\$ 54,125,434</u>	<u>\$ 60,183,585</u>	<u>\$ 54,753,707</u>

Florence County
Fund 10

Function 411 Department 401 Division 000 County Council

Division Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	133,467	149,173	148,839	153,268	148,839
101	FICA CONTRIBUTION	9,238	10,404	11,386	11,725	11,386
102	INSURANCE-HEALTH & LIFE	39,726	46,546	47,029	36,922	36,922
103	STATE RETIREMENT CONTRIBUTION	12,433	14,002	14,335	14,779	14,348
105	POLICE RETIREMENT II CONTRIB.	1,900	2,081	2,162	2,282	2,282
112	WORKMENS COMPENSATION BENEFIT	1,540	1,432	2,183	2,183	2,183
		<u>198,304</u>	<u>223,638</u>	<u>225,934</u>	<u>221,159</u>	<u>215,960</u>
Operational Expenses						
1100	SPLYS & PRTG	3,921	4,104	5,000	4,900	4,900
1200	CONSULTING, TECH. FEES	24,041	23,623	30,000	30,000	30,000
1300	DUES, SUBSCRIPTIONS	2,809	3,092	4,000	3,100	3,100
1501	INSURANCE-TORT/PROFESS LIABILITY	4,590	4,590	4,590	4,590	4,590
3100	RENTS AND LEASES / EQUIPMENT	1,406	1,870	2,000	2,000	2,000
4700	SPECIALIZED DEPT. SUPPLIES	4,449	1,316	2,000	2,500	2,500
5000	POSTAGE	958	1,022	1,500	1,500	1,500
5100	TRAVEL & SUBSISTENCE	6,874	9,014	10,000	10,000	10,000
5200	TRAINING TO EMPLOYEES	3,359	4,715	7,500	7,500	7,500
6200	TELEPHONE	1,964	4,972	3,500	4,000	4,000
6400	MAINT & SERVICE CONTRACTS	2,634	750	3,500	3,500	3,500
6800	BOOKS & PUBLICATIONS	3,196	5,096	12,000	10,000	10,000
6900	ADVERTISING AND PROMOTION	5,584	8,609	5,000	5,000	5,000
6989	COUNTY PROMOTIONS	6,041	8,167	5,000	5,000	5,000
		<u>71,826</u>	<u>80,940</u>	<u>95,590</u>	<u>93,590</u>	<u>93,590</u>
Capital Outlay						
9300	OFFICE FURNITURE & EQUIPMENT	-	1,324	-	1,000	1,000
9500	COMPUTER EQUIPMENT	1,360	-	1,300	1,500	1,500
		<u>1,360</u>	<u>1,324</u>	<u>1,300</u>	<u>2,500</u>	<u>2,500</u>
	Total	<u><u>271,490</u></u>	<u><u>305,902</u></u>	<u><u>322,824</u></u>	<u><u>317,249</u></u>	<u><u>312,050</u></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 County Council

Division Expenses		12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Operational Expenses						
1300	DUES, SUBSCRIPTIONS	23,153	23,272	23,273	20,535	23,273
		<u>23,153</u>	<u>23,272</u>	<u>23,273</u>	<u>20,535</u>	<u>23,273</u>
	Total	<u>23,153</u>	<u>23,272</u>	<u>23,273</u>	<u>20,535</u>	<u>23,273</u>

Florence County
Fund 10

Function 411 Department 401 Division 200 Paupers Funeral

Division Expenses		12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Operational Expenses						
9000	DIRECT ASSISTANCE	8,600	6,800	6,873	6,800	6,800
		<u>8,600</u>	<u>6,800</u>	<u>6,873</u>	<u>6,800</u>	<u>6,800</u>
	Total	<u>8,600</u>	<u>6,800</u>	<u>6,873</u>	<u>6,800</u>	<u>6,800</u>

Florence County
Fund 10

Function 411 Department 401 County Council - SUMMARY

Department Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	133,467	149,173	148,839	153,268	148,839
101	FICA CONTRIBUTION	9,238	10,404	11,386	11,725	11,386
102	INSURANCE-HEALTH & LIFE	39,726	46,546	47,029	36,922	36,922
103	STATE RETIREMENT CONTRIBUTION	12,433	14,002	14,335	14,779	14,348
105	POLICE RETIREMENT II CONTRIB.	1,900	2,081	2,162	2,282	2,282
112	WORKMENS COMP BENEFIT	1,540	1,432	2,183	2,183	2,183
		<u>198,304</u>	<u>223,638</u>	<u>225,934</u>	<u>221,159</u>	<u>215,960</u>
Operational Expenses						
1100	SPLYS & PRTG	3,921	4,104	5,000	4,900	4,900
1200	CONSULTING, TECH. FEES	24,041	23,623	30,000	30,000	30,000
1300	DUES, SUBSCRIPTIONS	25,962	26,364	27,273	23,635	26,373
1501	INSURANCE-TORT/PROFESS LIAB	4,590	4,590	4,590	4,590	4,590
3100	RENTS AND LEASES / EQUIPMENT	1,406	1,870	2,000	2,000	2,000
4700	SPECIALIZED DEPT. SUPPLIES	4,449	1,316	2,000	2,500	2,500
5000	POSTAGE	958	1,022	1,500	1,500	1,500
5100	TRAVEL & SUBSISTENCE	6,874	9,014	10,000	10,000	10,000
5200	TRAINING TO EMPLOYEES	3,359	4,715	7,500	7,500	7,500
6200	TELEPHONE	1,964	4,972	3,500	4,000	4,000
6400	MAINT & SERVICE CONTRACTS	2,634	750	3,500	3,500	3,500
6800	BOOKS & PUBLICATIONS	3,196	5,096	12,000	10,000	10,000
6900	ADVERTISING AND PROMOTION	5,584	8,609	5,000	5,000	5,000
6989	COUNTY PROMOTIONS	6,041	8,167	5,000	5,000	5,000
9000	DIRECT ASSISTANCE	8,600	6,800	6,873	6,800	6,800
		<u>103,579</u>	<u>111,012</u>	<u>125,736</u>	<u>120,925</u>	<u>123,663</u>
Capital Outlay						
9300	OFFICE FURNITURE & EQUIPMENT	-	1,324	-	1,000	1,000
9500	COMPUTER EQUIPMENT	1,360	-	1,300	1,500	1,500
		<u>1,360</u>	<u>1,324</u>	<u>1,300</u>	<u>2,500</u>	<u>2,500</u>
	Total	<u><u>303,243</u></u>	<u><u>335,974</u></u>	<u><u>352,970</u></u>	<u><u>344,584</u></u>	<u><u>342,123</u></u>

Florence County
Fund 10

Function 411 Department 402 Administrator

Department Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	515,473	352,163	431,057	450,740	443,942
101	FICA CONTRIBUTION	33,355	23,943	32,976	34,482	33,962
102	INSURANCE-HEALTH & LIFE	35,630	36,126	48,189	51,972	51,972
103	STATE RETIREMENT CONTRIBUTION	54,546	37,306	46,884	49,074	48,332
112	WORKMENS COMPENSATION BENEFIT	4,560	4,368	3,276	3,276	3,276
115	WAGES O/T	144	757	-	-	-
		643,708	454,663	562,382	589,544	581,484
Operational Expenses						
1100	SPLYS & PRTG	5,675	4,578	5,000	5,000	5,000
1200	CONSULTING, TECH FEES	5,079	6,007	30,300	29,868	25,868
1300	DUES, SUBSCRIPTIONS	1,856	2,045	2,250	2,000	2,000
1400	SURETY BONDS	70	70	70	70	70
1500	INSURANCE - VEHICLES	530	530	530	530	530
1501	INSURANCE - TORT/PROFESS LIABILITY	648	625	648	625	625
3000	FUEL / GASOLINE & DIESEL	18	-	500	500	500
3100	RENTS AND LEASES / EQUIPMENT	1,406	1,951	2,800	2,800	2,800
4700	SPECIALIZED DEPT. SUPPLIES	3,526	5,069	3,000	3,000	3,000
4900	MAINT/REPAIRS(NOT UNDER CONTRACT)	1,321	-	500	500	500
5000	POSTAGE	501	403	550	500	500
5100	TRAVEL & SUBSISTENCE	4,680	5,157	7,500	7,500	7,500
5200	TRAINING TO EMPLOYEES	3,566	1,659	7,500	7,500	7,500
6200	TELEPHONE	3,021	2,596	2,050	2,750	2,750
6400	MAINT & SVC CONTRACTS	-	-	100	100	100
6481	VEH EQPT MAINT CONTR-MLS	35	101	100	155	155
6800	BOOKS & PUBLICATIONS	-	-	300	300	300
6900	ADVERTISING AND PROMOTION	226	701	300	300	300
6989	COUNTY PROMOTIONS (D402 ONLY)	2,924	1,608	4,800	4,800	4,800
8600	CAPITAL IMPROVEMENTS	-	-	-	-	-
		35,082	33,100	68,798	68,798	64,798
Capital Outlay						
9300	OFFICE FURNITURE & EQUIPMENT	-	7,418	-	-	-
9500	COMPUTER EQUIPMENT	-	3,324	-	-	-
		-	10,742	-	-	-
	Total	678,790	498,505	631,180	658,342	646,282

Personnel	Grade	Salaried/Hourly	Hours/Year
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

Personnel changes included in budget:

RECLASS RECORDS MANAGER (GRADE 11) TO RECORDS MANAGER (GRADE 7)

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

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

Florence County
Fund 10

Function 411 Department 403 Division 100 Clerk of Court

Division Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	639,033	640,364	633,761	647,956	647,956
101	FICA CONTRIBUTION	47,065	46,955	49,707	50,793	50,793
102	INSURANCE-HEALTH & LIFE	111,306	125,557	119,629	123,163	123,163
103	STATE RETIREMENT CONTRIBUTION	69,406	68,983	70,548	72,161	72,161
112	WORKMENS COMPENSATION BENEFIT	2,168	1,992	1,494	1,525	1,525
115	WAGES O/T	16,632	14,590	18,000	18,000	18,000
		<u>885,610</u>	<u>898,441</u>	<u>893,139</u>	<u>913,598</u>	<u>913,598</u>
Operational Expenses						
1100	SPLYS & PRTG	35,761	26,645	31,500	31,469	31,469
1300	DUES, SUBSCRIPTIONS	-	125	125	125	125
1400	SURETY BONDS	212	197	250	250	250
1501	INSURANCE-TORT/PROFESS. LIABILITY	924	970	1,000	1,000	1,000
3100	RENTS AND LEASES / EQUIPMENT	4,638	4,942	4,000	4,000	4,000
4700	SPECIALIZED DEPT. SUPPLIES	1,401	1,248	1,375	1,375	1,375
5000	POSTAGE	14,374	14,201	15,000	15,000	15,000
5100	TRAVEL & SUBSISTENCE	1,134	1,890	1,500	1,500	1,500
6200	TELEPHONE	2,083	1,905	2,000	2,000	2,000
6400	MAINT & SVC CNTRCTS	26,051	24,879	30,000	30,500	29,500
6800	BOOKS AND PUBLICATIONS	626	675	700	700	700
		<u>87,204</u>	<u>77,677</u>	<u>87,450</u>	<u>87,919</u>	<u>86,919</u>
Total		<u>972,814</u>	<u>976,118</u>	<u>980,589</u>	<u>1,001,517</u>	<u>1,000,517</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		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	73,502	73,518	80,870	90,064	90,064
101	FICA CONTRIBUTION	4,763	4,927	6,187	6,890	6,890
102	INSURANCE-HEALTH & LIFE	24,679	28,204	27,184	25,874	25,874
103	STATE RETIREMENT CONTRIBUTION	5,672	5,626	6,393	7,331	7,331
105	POLICE RETIREMENT CONTRIBUTION	2,449	2,592	2,908	3,069	3,069
112	WORKMENS COMPENSATION BENEFIT	84	76	57	61	61
115	WAGES O/T	497	662	250	1,500	1,500
		<u>111,646</u>	<u>115,605</u>	<u>123,849</u>	<u>134,789</u>	<u>134,789</u>
Operational Expenses						
300	FEES (BOARDS & JURY)	52,587	46,327	60,000	60,000	50,000
1501	INSURANCE - TORT, PROFESS. LIAB.	46	46	46	46	46
6200	TELEPHONE	3,650	3,450	4,000	3,500	3,500
		<u>56,283</u>	<u>49,823</u>	<u>64,046</u>	<u>63,546</u>	<u>53,546</u>
	Total	<u>167,929</u>	<u>165,428</u>	<u>187,895</u>	<u>198,335</u>	<u>188,335</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			

Personnel changes included in budget:

COURT BAILIFF - INCREASE HOURS FROM 1170 TO 1950
 COURT BAILIFF - INCREASE HOURS FROM 1658 TO 1950

Florence County
Fund 10

Function 411 Department 403 Division 300 Family Court

Division Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	461,263	463,737	437,521	438,829	438,829
101	FICA CONTRIBUTION	35,709	34,874	33,470	33,570	33,570
102	INSURANCE-HEALTH & LIFE	83,164	108,226	105,878	103,120	103,120
103	STATE RETIREMENT CONTRIBUTION	52,050	52,018	47,472	47,658	47,658
112	WORKMENS COMPENSATION BENEFIT	600	512	384	384	384
115	WAGES O/T	34,567	30,316	-	-	-
170	TRANSFER FROM FUND 42	(31,205)	(41,407)	-	-	-
		<u>636,148</u>	<u>648,276</u>	<u>624,725</u>	<u>623,561</u>	<u>623,561</u>
Operational Expenses						
1300	DUES & SUBSCRIPTIONS	64	-	-	-	-
1400	SURETY BONDS	382	382	400	400	400
1501	INSURANCE-TORT/PROFESSIONAL LIABILITY	832	832	850	850	850
6200	TELEPHONE	2,768	2,651	-	-	-
		<u>4,046</u>	<u>3,865</u>	<u>1,250</u>	<u>1,250</u>	<u>1,250</u>
	Total	<u>640,194</u>	<u>652,141</u>	<u>625,975</u>	<u>624,811</u>	<u>624,811</u>
Personnel		Grade	Salaried/Hourly	Hours/Year		
	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		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	37,663	34,614	34,600	35,567	35,567
101	FICA CONTRIBUTION	2,822	2,666	2,647	2,721	2,721
102	INSURANCE-HEALTH & LIFE	5,164	144	-	5,524	5,524
103	STATE RETIREMENT CONTRIBUTION	4,060	3,700	3,757	3,866	3,866
112	WORKMENS COMPENSATION BENEFIT	56	52	39	39	39
115	WAGES O/T	807	518	500	500	500
		<u>50,572</u>	<u>41,694</u>	<u>41,543</u>	<u>48,217</u>	<u>48,217</u>
Operational Expenses						
1100	SPLYS & PRTG	110	106	200	200	200
1501	INSURANCE-TORT/PROFESS. LIABILITY	23	23	25	25	25
6200	TELEPHONE	16	20	25	25	25
		<u>149</u>	<u>149</u>	<u>250</u>	<u>250</u>	<u>250</u>
	Total	<u>50,721</u>	<u>41,843</u>	<u>41,793</u>	<u>48,467</u>	<u>48,467</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		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	1,211,461	1,212,233	1,186,752	1,212,416	1,212,416
101	FICA CONTRIBUTION	90,359	89,422	92,011	93,974	93,974
102	INSURANCE-HEALTH & LIFE	224,313	262,131	252,691	257,681	257,681
103	STATE RETIREMENT CONTRIBUTION	131,188	130,327	128,170	131,016	131,016
105	POLICE RETIREMENT CONTRIBUTION	2,449	2,592	2,908	3,069	3,069
112	WORKMENS COMPENSATION BENEFIT	2,908	2,632	1,974	2,009	2,009
115	WAGES O/T	52,503	46,086	18,750	20,000	20,000
170	TR F10 TO F42 - PERSONNEL COSTS	(31,205)	(41,407)	-	-	-
		<u>1,683,976</u>	<u>1,704,016</u>	<u>1,683,256</u>	<u>1,720,165</u>	<u>1,720,165</u>
Operational Expenses						
300	FEES (BOARDS & JURY)	52,587	46,327	60,000	60,000	50,000
1100	SPLYS & PRTG	35,871	26,751	31,700	31,669	31,669
1300	DUES, SUBSCRIPTIONS	64	125	125	125	125
1400	SURETY BONDS	594	579	650	650	650
1501	INSURANCE-TORT/PROFESSIONAL LIABILITY	1,825	1,871	1,921	1,921	1,921
3100	RENTS AND LEASES / EQUIPMENT	4,638	4,942	4,000	4,000	4,000
4700	SPECIALIZED DEPT. SUPPLIES	1,401	1,248	1,375	1,375	1,375
5000	POSTAGE	14,374	14,201	15,000	15,000	15,000
5100	TRAVEL & SUBSISTENCE	1,134	1,890	1,500	1,500	1,500
6200	TELEPHONE	8,517	8,026	6,025	5,525	5,525
6400	MAINT & SVC CNTRCTS	26,051	24,879	30,000	30,500	29,500
6800	BOOKS AND PUBLICATIONS	626	675	700	700	700
		<u>147,682</u>	<u>131,514</u>	<u>152,996</u>	<u>152,965</u>	<u>141,965</u>
	Total	<u><u>1,831,658</u></u>	<u><u>1,835,530</u></u>	<u><u>1,836,252</u></u>	<u><u>1,873,130</u></u>	<u><u>1,862,130</u></u>

Florence County
Fund 10

Function 411 Department 404 Solicitor

Department Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	686,042	676,335	720,939	775,884	763,486
101	FICA CONTRIBUTION	50,139	49,414	55,152	59,355	58,407
102	INSURANCE-HEALTH & LIFE	72,918	84,223	93,888	97,596	97,596
103	STATE RETIREMENT CONTRIBUTION	64,480	63,319	78,364	84,445	83,093
105	POLICE RETIREMENT II CONTRIBUTION	9,340	9,801	-	-	-
112	WORKMENS COMPENSATION BENEFIT	914	1,330	26,455	26,455	6,455
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	1,574	1,574	1,574
		<u>883,833</u>	<u>884,422</u>	<u>976,372</u>	<u>1,045,309</u>	<u>1,010,611</u>
Operational Expenses						
1100	SPLYS & PRTG	14,654	11,863	13,355	13,355	13,355
1300	DUES, SUBSCRIPTIONS	5,530	6,386	5,000	6,000	6,000
1402	PISTOL BONDS	-	43	50	200	200
1500	INSURANCE-VEHICLES	3,520	3,705	1,360	3,600	3,600
1501	INSURANCE-TORT/PROF LIABILITY	692	715	1,127	1,127	1,127
1505	INSURANCE- BUILDINGS & PROPERTY	760	797	593	920	920
3000	FUEL / GASOLINE AND DIESEL	27,515	26,662	13,000	20,000	13,000
4700	SPECIALIZED DEPT. SUPPLIES	394	613	2,313	500	500
4900	MAINT/REPAIRS (NON CONTRACT)	7,444	5,434	2,220	4,250	4,250
5000	POSTAGE	8,720	8,013	5,528	8,000	8,000
5100	TRAVEL & SUBSISTENCE	6,200	6,803	6,803	7,000	7,000
5200	TRAINING TO EMPLOYEES	1,500	1,500	1,500	1,500	1,500
6100	ELECTRICITY & GAS	10,820	12,065	12,000	12,000	11,000
6200	TELEPHONE	3,593	3,557	5,674	4,000	4,000
6300	WATER	1,365	1,322	1,200	1,200	1,200
6400	MAINT & SVC CNTRCTS	30,687	24,726	23,875	24,000	24,000
6800	BOOKS & PUBLICATIONS	2,500	743	-	2,000	2,000
		<u>125,894</u>	<u>114,947</u>	<u>95,598</u>	<u>109,652</u>	<u>101,652</u>
Capital Outlay						
9500	CAPITAL IMPROVEMENTS	33,943	-	-	-	-
		<u>33,943</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total		<u>1,043,670</u>	<u>999,369</u>	<u>1,071,970</u>	<u>1,154,961</u>	<u>1,112,263</u>

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		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	358,695	358,308	409,059	420,313	420,313
101	FICA CONTRIBUTION	25,712	26,450	31,293	32,154	32,154
102	INSURANCE-HEALTH & LIFE	48,841	46,507	58,025	56,944	56,944
103	STATE RETIREMENT CONTRIBUTION	37,901	38,578	44,428	45,696	45,696
111	EMPLOYEE DEATH BENEFIT	-	3,061	3,062	-	-
112	WORKMENS COMPENSATION BENEFIT	1,168	1,048	-	-	1,128
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	-	-	4,000
115	WAGES O/T	-	7,335	-	-	-
		<u>472,317</u>	<u>481,287</u>	<u>545,867</u>	<u>555,107</u>	<u>560,235</u>
Operational Expenses						
1100	SPLYS & PRTG	9,957	12,129	13,000	14,500	14,500
1300	DUES, SUBSCRIPTIONS	521	348	874	890	890
1400	SURETY BONDS	218	70	640	640	640
1501	INSURANCE-TORT/PROFESS. LIABILITY	694	694	1,145	1,145	1,145
3100	RENTS AND LEASES / EQUIPMENT	472	95	1,500	1,617	1,617
4900	MAINT/REPAIRS (NON CONTRACT)	212	587	756	825	825
5000	POSTAGE	1,920	1,834	1,000	1,983	1,983
5100	TRAVEL & SUBSISTENCE	782	585	2,000	2,094	2,094
5200	TRAINING TO EMPLOYEES	220	474	1,000	729	729
6200	TELEPHONE	1,120	1,069	1,250	1,525	1,525
6400	MAINT & SVC CNTRCTS	3,083	2,491	3,000	2,500	2,500
6900	ADVERTISING AND PROMOTION	17,431	13,607	12,000	8,300	8,300
		<u>36,630</u>	<u>33,983</u>	<u>38,165</u>	<u>36,748</u>	<u>36,748</u>
	Total	<u>508,947</u>	<u>515,270</u>	<u>584,032</u>	<u>591,855</u>	<u>596,983</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 PROBATE JUDGE	N/A	SALARIED	N/A
1 ASSOCIATE JUDGE OF PROBATE	23	SALARIED	N/A
1 CLERK OF PROBATE COURT	15	HOURLY	1950
1 GUARDIAN & CONSERVATOR CLERK	12	HOURLY	1950
2 ESTATE AND PROBATE CLERK	12	HOURLY	1950
1 MENTAL COMMITMENT CLERK	12	HOURLY	1950
1 MARRIAGE LICENSE CLERK	12	HOURLY	1950
3 LEGAL RECORDS CLERK IV	11	HOURLY	1950
11 TOTAL			

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		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	490,730	482,926	496,461	508,240	508,240
101	FICA CONTRIBUTION	35,735	34,759	37,979	38,880	38,880
102	INSURANCE-HEALTH & LIFE	49,626	58,654	66,704	69,096	69,096
103	STATE RETIREMENT CONTRIBUTION	42,618	41,691	44,452	45,492	45,492
105	POLICE RETIREMENT	10,738	11,270	11,709	12,357	12,357
112	WORKMENS COMPENSATION BENEFIT	740	640	-	-	-
		<u>630,187</u>	<u>629,940</u>	<u>657,305</u>	<u>674,065</u>	<u>674,065</u>
Operational Expenses						
1100	SPLYS & PRTG	3,560	3,029	3,370	3,370	3,370
1300	DUES, SUBSCRIPTIONS	2,715	2,927	4,500	4,500	4,500
1500	INSURANCE-VEHICLES	1,245	1,270	3,250	3,250	3,250
1501	INSURANCE- TORT/PROFESS. LIABILITY	519	519	594	594	594
3000	FUEL / GASOLINE AND DIESEL	2,710	2,766	2,800	2,800	2,800
4800	TITLES, TAGS, VEHICLES	2	-	-	-	-
4900	MAINT/REPAIRS NOT UNDER CONTRACT	-	-	630	630	630
5000	POSTAGE	353	314	1,800	1,800	1,800
5100	TRAVEL & SUBSISTENCE	6,028	5,664	7,500	7,500	7,500
5200	TRAINING TO EMPLOYEES	2,490	2,250	3,200	3,200	3,200
6200	TELEPHONE	1,353	1,299	1,500	1,500	1,500
6400	MAINTENANCE AND SERVICE CONTRACTS	1,094	1,554	1,700	1,700	1,700
6481	VEH EQPT MAINT CONTR-MLS	378	672	7,456	7,456	7,456
6800	BOOKS AND PUBLICATIONS	6,730	6,114	5,500	5,500	5,500
		<u>29,177</u>	<u>28,378</u>	<u>43,800</u>	<u>43,800</u>	<u>43,800</u>
Capital Outlay						
9300	OFFICE FURNITURE & EQUIPMENT	-	-	2,000	2,000	2,000
		-	-	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Total		<u>659,364</u>	<u>658,318</u>	<u>703,105</u>	<u>719,865</u>	<u>719,865</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 2,000

Total 2,000

Florence County
Fund 10

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

Department Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	43,976	44,270	43,993	45,309	45,309
101	FICA CONTRIBUTION	3,274	3,285	3,365	3,466	3,466
102	INSURANCE-HEALTH & LIFE	4,966	5,616	5,811	5,524	5,524
103	STATE RETIREMENT CONTRIBUTION	4,646	4,669	4,781	4,929	4,929
112	WORKMENS COMPENSATION BENEFIT	56	52	-	-	-
		<u>56,918</u>	<u>57,892</u>	<u>57,950</u>	<u>59,228</u>	<u>59,228</u>
	Total	<u>56,918</u>	<u>57,892</u>	<u>57,950</u>	<u>59,228</u>	<u>59,228</u>

Florence County
Fund 10

Function 411 Department 406 Public Defender's Office - SUMMARY

Department Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	534,706	527,196	540,454	553,549	553,549
101	FICA CONTRIBUTION	39,009	38,044	41,344	42,346	42,346
102	INSURANCE-HEALTH & LIFE	54,592	64,270	72,515	74,620	74,620
103	STATE RETIREMENT CONTRIBUTION	47,264	46,360	49,233	50,421	50,421
105	POLICE RETIREMENT	10,738	11,270	11,709	12,357	12,357
112	WORKMENS COMPENSATION BENEFIT	796	692	-	-	-
		687,105	687,832	715,255	733,293	733,293
Operational Expenses						
1100	SPLYS & PRTG	3,560	3,029	3,370	3,370	3,370
1300	DUES, SUBSCRIPTIONS	2,715	2,927	4,500	4,500	4,500
1500	INSURANCE-VEHICLES	1,245	1,270	3,250	3,250	3,250
1501	INSURANCE- TORT/PROFESS. LIABILITY	519	519	594	594	594
3000	FUEL / GASOLINE AND DIESEL	2,710	2,766	2,800	2,800	2,800
4800	TITLES, TAGS, VEHICLES	2	-	-	-	-
4900	MAINT/REPAIRS NOT UNDER CONTRACT	-	-	630	630	630
5000	POSTAGE	353	314	1,800	1,800	1,800
5100	TRAVEL & SUBSISTENCE	6,028	5,664	7,500	7,500	7,500
5200	TRAINING TO EMPLOYEES	2,490	2,250	3,200	3,200	3,200
6200	TELEPHONE	1,353	1,299	1,500	1,500	1,500
6400	MAINTENANCE AND SRVCE CONTRACTS	1,094	1,554	1,700	1,700	1,700
6481	VEH EQPT MAINT CONTR-MLS	378	672	7,456	7,456	7,456
6800	BOOKS AND PUBLICATIONS	6,730	6,114	5,500	5,500	5,500
		29,177	28,378	43,800	43,800	43,800
Capital Outlay						
9300	OFFICE FURNITURE & EQUIPMENT	-	-	2,000	2,000	2,000
		-	-	2,000	2,000	2,000
	Total	716,282	716,210	761,055	779,093	779,093

Florence County
Fund 10

Function 411 Department 407 Division 100 Magistrates - Florence

Division Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	792,075	857,865	866,355	859,056	859,056
101	FICA CONTRIBUTION	57,010	61,617	66,276	65,718	65,718
102	INSURANCE-HEALTH & LIFE	147,007	173,911	172,126	150,762	150,762
103	STATE RETIREMENT CONTRIBUTION	39,836	39,355	41,863	39,552	39,552
105	POLICE RETMNT II CONTRIBUTION	50,817	61,850	64,228	67,783	67,783
112	WORKMENS COMPENSATION BENEFIT	2,708	2,556	4,257	4,257	3,257
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	1,927	1,927	-
		<u>1,089,453</u>	<u>1,197,154</u>	<u>1,217,032</u>	<u>1,189,055</u>	<u>1,186,128</u>
Operational Expenses						
300	FEES (BOARDS & JURY)	35,031	-	-	-	-
1100	SPLYS & PRTG	11,475	14,300	15,000	18,000	18,000
1300	DUES, SUBSCRIPTIONS	620	-	-	-	-
1400	SURETY BONDS	13,017	-	-	-	-
1500	INSUR-VEH & BLDG	7,296	5,779	-	-	-
1501	INSURANCE-TORT/PROFESS. LIABILITY	11,047	11,047	-	-	-
1505	INSURANCE - BUILDING & PROPERTY	523	1,118	1,200	1,200	1,200
3000	FUEL / GASOLINE AND DIESEL	45,709	-	-	-	-
3100	RENTS AND LEASES / EQUIPMENT	4,628	4,738	5,000	5,000	5,000
4700	SPECIALIZED DEPT. SUPPLIES	2,668	-	-	-	-
4800	TITLES, TAGS - VEHICLES	34	-	-	-	-
5000	POSTAGE	16,731	19,253	17,000	20,000	20,000
5100	TRAVEL & SUBSISTENCE	1,665	321	2,000	2,000	2,000
5112	TRAVEL - CALL DUTY TRAVEL	119	-	-	-	-
5203	TRNG & TRVL-MAG CRTFCTN	2,620	1,763	4,000	4,000	4,000
6200	TELEPHONE	5,295	4,822	6,000	6,000	6,000
6250	DATA LINES	1,095	962	1,500	1,500	1,500
6300	WATER	63	70	150	150	150
6400	MAINT & SVC CNTRCTS	3,446	4,800	4,016	4,016	4,016
6481	VEH EQPT MAINT CONTR-MLS	6,531	7,430	11,222	11,222	11,222
6800	BOOKS & PUBLICATIONS	577	993	1,000	1,000	1,000
		<u>170,190</u>	<u>77,396</u>	<u>68,088</u>	<u>74,088</u>	<u>74,088</u>
Capital Outlay						
8600	CAPITAL IMPROVEMENTS	1,558	-	-	-	-
9100	VEHICLES	44,346	47,233	-	-	-
9500	COMPUTER EQUIPMENT	663	-	-	-	-
		<u>46,567</u>	<u>47,233</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total	<u>1,306,210</u>	<u>1,321,783</u>	<u>1,285,120</u>	<u>1,263,143</u>	<u>1,260,216</u>

Florence County
Fund 10

Personnel	<u>Grade</u>	<u>Salaried/Hourly</u>	<u>Hours/Year</u>
3 MAGISTRATE	23	SALARIED	N/A
2 MAGISTRATE (PART-TIME)	23	SALARIED	N/A
1 CONSTABLE III	12	HOURLY	2080
1 CONSTABLE II	11	HOURLY	2080
4 CONSTABLE I	10	HOURLY	2080
1 CLERK OF MAGISTRATE COURT	18	SALARIED	N/A
1 ACCOUNTING CLERK III	11	HOURLY	1950
4 LEGAL RECORDS CLERK IV	11	HOURLY	1950
2 LEGAL RECORDS CLERK III	10	HOURLY	1950
4 LEGAL RECORDS CLERK II	9	HOURLY	1950
1 OFFICE MANAGER	12	HOURLY	1950
 24 TOTAL			

Florence County
Fund 10

Function 411 Department 407 Division 200 Magistrates - Timmonsville

Division Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	156,894	162,059	156,483	147,741	147,741
101	FICA CONTRIBUTION	11,278	11,568	11,971	11,302	11,302
102	INSURANCE-HEALTH & LIFE	27,256	30,727	31,124	29,652	29,652
103	STATE RETIREMENT CONTRIBUTION	6,691	6,865	6,886	5,783	5,783
105	POLICE RETMNT II CONTRIBUTION	11,663	12,387	12,441	12,944	12,944
112	WORKMENS COMPENSATION BENEFIT	512	484	708	708	708
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	359	359	-
		<u>214,294</u>	<u>224,090</u>	<u>219,972</u>	<u>208,489</u>	<u>208,130</u>
Operational Expenses						
1100	SPLYS & PRTG	1,345	990	1,300	1,800	1,800
3100	RENTS AND LEASES / EQUIPMENT	2,055	1,684	1,845	1,845	1,845
3400	RENTS & LEASES / OFFICE SPACE	8,260	7,423	8,600	8,600	8,600
5000	POSTAGE	299	1,630	1,500	1,700	1,700
5100	TRAVEL & SUBSISTENCE	581	508	590	560	560
5203	TRNG & TRVL-MAG CRTFCTN	2,098	669	1,430	2,030	2,030
6100	ELECTRICITY & GAS	1,796	2,191	1,228	1,500	1,500
6200	TELEPHONE	4,076	4,573	2,800	2,800	2,800
6300	WATER	901	872	520	1,000	1,000
6400	MAINT & SVC CNTRCTS	-	-	-	1,600	1,600
6481	VEH EQPT MAINT CONTR-MLS	559	231	516	516	516
6600	CLEANING & SANITATION	-	-	440	-	-
6800	BOOKS & PUBLICATIONS	175	190	190	220	220
		<u>22,145</u>	<u>20,961</u>	<u>20,959</u>	<u>24,171</u>	<u>24,171</u>
	Total	<u>236,439</u>	<u>245,051</u>	<u>240,931</u>	<u>232,660</u>	<u>232,301</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 MAGISTRATE	23	SALARIED	N/A
1 CONSTABLE I	10	HOURLY	2080
2 LEGAL RECORDS CLERK III	10	HOURLY	1950
4 TOTAL			

Personnel changes included in budget:

RECLASS LEGAL RECORDS CLERK III TO LEGAL RECORDS CLERK IV
RECLASS LEGAL RECORDS CLERK III TO OFFICE MANAGER

Florence County
Fund 10

Function 411 Department 407 Division 300 Magistrates - Olanta

Division Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	70,615	76,722	71,054	72,107	72,107
101	FICA CONTRIBUTION	5,187	5,497	5,436	5,516	5,516
102	INSURANCE-HEALTH & LIFE	6,205	10,000	12,163	11,600	11,600
103	STATE RETIREMENT CONTRIBUTION	1,790	1,866	1,903	1,961	1,961
105	POLICE RETMNT II CONTRIBUTION	6,558	7,539	7,152	7,401	7,401
112	WORKMENS COMPENSATION BENEFIT	228	204	153	153	153
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	21	21	-
		<u>90,583</u>	<u>101,828</u>	<u>97,882</u>	<u>98,759</u>	<u>98,738</u>
Operational Expenses						
1100	SPLYS & PRTG	597	629	700	696	696
3100	RENTS AND LEASES / EQUIPMENT	1,451	1,446	1,200	664	664
5000	POSTAGE	775	775	825	489	489
5100	TRAVEL & SUBSISTENCE	185	226	500	1,021	1,021
5203	TRNG & TRVL-MAG CRTFCTN	926	1,275	1,500	2,477	2,477
6100	ELECTRICITY & GAS	2,218	2,760	2,749	2,749	2,749
6200	TELEPHONE	2,518	2,534	2,200	2,200	2,200
6300	WATER	687	738	600	600	600
6481	VEH EQPT MAINT CONTR-MLS	-	55	404	404	404
6600	CLEANING & SANITATION	461	387	400	400	400
6800	BOOKS & PUBLICATIONS	175	122	225	225	225
		<u>9,993</u>	<u>10,947</u>	<u>11,303</u>	<u>11,925</u>	<u>11,925</u>
	Total	<u>100,576</u>	<u>112,775</u>	<u>109,185</u>	<u>110,684</u>	<u>110,663</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
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		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	75,669	76,204	75,717	78,942	78,942
101	FICA CONTRIBUTION	5,680	5,691	5,792	6,039	6,039
102	INSURANCE-HEALTH & LIFE	11,033	12,454	5,811	5,524	5,524
103	STATE RETIREMENT CONTRIBUTION	1,976	1,986	2,036	2,204	2,204
105	POLICE RETMNT II CONTRIBUTION	6,982	7,328	7,613	8,035	8,035
112	WORKMENS COMPENSATION BENEFIT	256	228	343	343	343
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	174	174	-
		<u>101,596</u>	<u>103,891</u>	<u>97,486</u>	<u>101,261</u>	<u>101,087</u>
Operational Expenses						
1100	SPLYS & PRTG	1,357	861	1,000	1,000	1,000
3100	RENTS AND LEASES / EQUIPMENT	1,110	875	600	875	875
3400	RENTS & LEASES / OFFICE SPACE	5,411	5,504	6,350	6,350	6,350
5000	POSTAGE	-	500	600	600	600
5100	TRAVEL & SUBSISTENCE	424	453	500	500	500
5203	TRNG & TRVL-MAG CRTFCTN	470	335	1,100	1,100	1,100
6100	ELECTRICITY & GAS	1,491	1,955	2,500	2,500	2,500
6200	TELEPHONE	1,899	1,471	1,900	1,900	1,900
6300	WATER	145	403	450	450	450
6600	CLEANING & SANITATION	900	900	900	900	900
6800	BOOKS & PUBLICATIONS	175	314	380	380	380
		<u>13,382</u>	<u>13,571</u>	<u>16,280</u>	<u>16,555</u>	<u>16,555</u>
	Total	<u>114,978</u>	<u>117,462</u>	<u>113,766</u>	<u>117,816</u>	<u>117,642</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 MAGISTRATE	23	SALARIED	N/A
1 LEGAL RECORDS CLERK II	9	HOURLY	1560

2 TOTAL

Personnel changes included in budget:

RECLASS LEGAL RECORDS CLERK II TO LEGAL RECORDS CLERK III

Florence County
Fund 10

Function 411 Department 407 Division 500 Magistrates - Pamplico

Division Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	100,884	101,633	100,902	101,756	101,756
101	FICA CONTRIBUTION	7,487	7,507	7,719	7,784	7,784
102	INSURANCE-HEALTH & LIFE	17,057	20,072	17,433	16,572	16,572
103	STATE RETIREMENT CONTRIBUTION	2,165	2,176	2,227	2,060	2,060
105	POLICE RETMNT II CONTRIBUTION	9,849	10,337	10,738	11,332	11,332
112	WORKMENS COMPENSATION BENEFIT	312	427	468	468	468
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	237	237	-
		<u>137,754</u>	<u>142,152</u>	<u>139,724</u>	<u>140,209</u>	<u>139,972</u>
Operational Expenses						
1100	SPLYS & PRTG	1,223	929	1,250	1,500	1,500
3100	RENTS AND LEASES / EQUIPMENT	1,254	1,407	1,440	1,440	1,440
5000	POSTAGE	1,192	1,484	1,750	1,250	1,250
5100	TRAVEL & SUBSISTENCE	-	575	500	500	500
5203	TRNG & TRVL-MAG CRTFCTN	2,432	1,934	2,000	2,000	2,000
6100	ELECTRICITY & GAS	2,424	2,411	1,600	1,600	1,600
6200	TELEPHONE	2,037	2,128	1,800	1,800	1,800
6300	WATER	-	718	755	755	755
6400	MAINT & SVC CNTRCTS	-	-	-	648	648
6481	VEH EQPT MAINT CONTR-MLS	352	1,664	263	263	263
6600	CLEANING & SANITATION	360	300	400	400	400
6800	BOOKS & PUBLICATIONS	522	429	275	275	275
		<u>11,796</u>	<u>13,979</u>	<u>12,033</u>	<u>12,431</u>	<u>12,431</u>
	Total	<u>149,550</u>	<u>156,131</u>	<u>151,757</u>	<u>152,640</u>	<u>152,403</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		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	156,724	159,185	159,773	202,037	202,037
101	FICA CONTRIBUTION	11,656	11,930	12,223	15,456	15,456
102	INSURANCE-HEALTH & LIFE	21,872	22,467	23,244	29,345	29,345
103	STATE RETIREMENT CONTRIBUTION	5,677	5,697	5,840	10,096	10,096
102	POLICE RETMNT II CONTRIBUTION	12,625	13,437	14,169	14,953	14,953
112	WORKMENS COMPENSATION BENEFIT	512	460	705	705	705
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	357	357	-
		<u>209,066</u>	<u>213,176</u>	<u>216,311</u>	<u>272,949</u>	<u>272,592</u>
Operational Expenses						
300	FEEES (BOARDS & JURY)	-	-	45,000	45,000	45,000
1100	SPLYS & PRGTG	1,911	1,562	2,400	3,000	3,000
1200	CONSULTING, TECH. FEES	-	-	-	2,000	2,000
1300	DUES, SUBSCRIPTIONS	-	-	880	880	880
1400	SURETY BONDS	-	-	13,000	13,000	13,000
1402	PISTOL BONDS	-	-	582	582	582
1500	INSURANCE- VEHICLES	-	-	8,500	8,500	8,500
1501	INSURANCE- TORT/PROFESS. LIABILITY	-	-	11,047	11,047	11,047
1510	INSURANCE- CLAIMS NOT COVERED	-	-	400	400	400
3000	FUEL/ GASOLINE AND DIESEL	-	-	45,000	45,000	45,000
3100	RENTS AND LEASES / EQUIPMENT	975	1,747	1,300	1,300	1,300
4700	SPECIALIZED DEPT. SUPPLIES	-	-	2,300	6,600	6,600
4800	TITLES, TAGS, VEHICLES	-	-	100	100	100
4900	MAINT/REPAIRS (NOT UNDER CONTRACT)	-	-	300	300	300
5000	POSTAGE	3,400	5,552	4,500	5,200	5,200
5100	TRAVEL & SUBSISTENCE	431	1,554	800	2,000	2,000
5112	TRAVEL - CALL DUTY TRAVEL	-	-	900	900	900
5200	TRAINING TO EMPLOYEES	-	-	2,800	4,000	4,000
5203	TRNG & TRVL-MAG CRTFCTN	1,290	1,355	1,600	1,600	1,600
6200	TELEPHONE	6,157	5,627	6,200	6,200	6,200
6481	VEH EQPT MAINT CONTR-MLS	1,196	86	900	900	900
6800	BOOKS & PUBLICATIONS	230	314	350	350	350
		<u>15,590</u>	<u>17,797</u>	<u>148,859</u>	<u>158,859</u>	<u>158,859</u>
Capital Outlay						
8600	CAPITAL IMPROVEMENTS	-	-	2,000	2,000	2,000
9100	VEHICLES	-	-	25,000	25,000	25,000
9500	COMPUTER EQUIPMENT	-	-	4,500	4,500	4,500
		<u>-</u>	<u>-</u>	<u>31,500</u>	<u>31,500</u>	<u>31,500</u>
	Total	<u>224,656</u>	<u>230,973</u>	<u>396,670</u>	<u>463,308</u>	<u>462,951</u>

Florence County
Fund 10

Personnel	<u>Grade</u>	<u>Salaried/Hourly</u>	<u>Hours/Year</u>
1 CHIEF MAGISTRATE	26	SALARIED	N/A
1 OFFICE MANAGER	12	HOURLY	1950
1 CONSTABLE I	10	HOURLY	2080
2 LEGAL RECORDS CLERK IV	11	HOURLY	1950
 5 TOTAL			
 Capital			
MISC CAPITAL IMPROVEMENTS		2,000	
REPLACE FULL SIZE SEDAN		25,000	
MISC COMPUTER EQUIPMENT		<u>4,500</u>	
 Total		 <u><u>31,500</u></u>	

Florence County
Fund 10

Function 411 Department 407 Division 700 Magistrates - LEC

Division Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Operational Expenses						
1100	SPLYS & PRTG	3,661	2,949	2,000	1,541	1,541
3100	RENTS AND LEASES / EQUIPMENT	1,280	889	1,500	1,365	1,365
5000	POSTAGE	-	-	500	500	500
5100	TRAVEL & SUBSISTENCE	326	147	300	410	410
5203	TRNG & TRVL-MAG CRTFCTN	752	1,558	1,700	1,584	1,584
6200	TELEPHONE	1,470	1,521	1,700	1,700	1,700
6250	DATA LINES	-	-	195	195	195
6800	BOOKS & PUBLICATIONS	151	1,054	280	880	880
		<u>7,640</u>	<u>8,118</u>	<u>8,175</u>	<u>8,175</u>	<u>8,175</u>
	Total	<u>7,640</u>	<u>8,118</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		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Operational Expenses						
1100	SPLYS & PRTG	120	53	100	500	500
5100	TRAVEL & SUBSISTENCE	770	125	736	336	336
5203	TRNG & TRVL-MAG CRTFCTN	849	1,363	1,364	1,364	1,364
6800	BOOKS & PUBLICATIONS	175	372	275	275	275
		<u>1,914</u>	<u>1,913</u>	<u>2,475</u>	<u>2,475</u>	<u>2,475</u>
	Total	<u>1,914</u>	<u>1,913</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		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Operational Expenses						
1100	SPLYS & PRTG	519	834	300	300	300
5100	TRAVEL & SUBSISTENCE	-	-	500	500	500
5203	TRNG & TRVL-MAG CRTFCTN	540	1,293	1,625	1,625	1,625
6800	BOOKS & PUBLICATIONS	678	281	250	250	250
		<u>1,737</u>	<u>2,408</u>	<u>2,675</u>	<u>2,675</u>	<u>2,675</u>
Total		<u>1,737</u>	<u>2,408</u>	<u>2,675</u>	<u>2,675</u>	<u>2,675</u>

Florence County
Fund 10

Function 411 Department 407 Magistrates - SUMMARY

Department Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	1,352,861	1,433,668	1,430,284	1,461,639	1,461,639
101	FICA CONTRIBUTION	98,298	103,810	109,417	111,815	111,815
102	INSURANCE-HEALTH & LIFE	230,430	269,631	261,901	243,455	243,455
103	STATE RETIREMENT CONTRIBUTION	58,135	57,945	60,755	61,656	61,656
105	POLICE RETMNT II CONTRIBUTION	98,494	112,878	116,341	122,448	122,448
112	WORKERS COMPENSATION	4,528	4,359	6,634	6,634	5,634
113	UNEMPLOYMENT INS. BENEFITS	-	-	3,075	3,075	-
		<u>1,842,746</u>	<u>1,982,291</u>	<u>1,988,407</u>	<u>2,010,722</u>	<u>2,006,647</u>
Operational Expenses						
300	FEES (BOARDS & JURY)	35,031	-	45,000	45,000	45,000
1100	SPLYS & PRTG	22,208	23,107	24,050	28,337	28,337
1200	CONSULTING, TECH. FEES	-	-	-	2,000	2,000
1300	DUES, SUBSCRIPTIONS	620	-	880	880	880
1400	SURETY BONDS	13,017	-	13,000	13,000	13,000
1402	PISTOL BONDS	-	-	582	582	582
1500	INSUR-VEH & BLDG	7,296	5,779	8,500	8,500	8,500
1501	INSURANCE-TORT/PROFESS. LIABILITY	11,047	11,047	11,047	11,047	11,047
1505	INSURANCE - BUILDING & PROPERTY	523	1,118	1,200	1,200	1,200
1510	INSURANCE-CLAIMS NOT COVERED	-	-	400	400	400
3000	FUEL / GASOLINE AND DIESEL	45,709	-	45,000	45,000	45,000
3100	RENTS AND LEASES / EQUIPMENT	12,753	12,786	12,885	12,489	12,489
3400	RENTS & LEASES / OFFICE SPACE	13,671	12,927	14,950	14,950	14,950
4700	SPECIALIZED DEPT. SUPPLIES	2,668	-	2,300	6,600	6,600
4800	TITLES, TAGS - VEHICLES	34	-	100	100	100
4900	MAINT/REPAIRS (NON CONTRACT)	-	-	300	300	300
5000	POSTAGE	22,397	29,194	26,675	29,739	29,739
5100	TRAVEL & SUBSISTENCE	4,382	3,909	6,426	7,827	7,827
5112	TRAVEL - CALL DUTY TRAVEL	119	-	900	900	900
5200	TRAINING TO EMPLOYEES	-	-	2,800	4,000	4,000
5203	TRNG & TRVL-MAG CRTFCTN	11,977	11,545	16,319	17,780	17,780
6100	ELECTRICITY & GAS	7,929	9,317	8,077	8,349	8,349
6200	TELEPHONE	23,452	22,676	22,600	22,600	22,600
6250	DATA LINES	1,095	962	1,695	1,695	1,695
6300	WATER	1,796	2,801	2,475	2,955	2,955
6400	MAINT & SVC CNTRCTS	3,446	4,800	4,016	6,264	6,264
6481	VEH EQPT MAINT CONTR-MLS	8,638	9,466	13,305	13,305	13,305
6600	CLEANING & SANITATION	1,721	1,587	2,140	1,700	1,700
6800	BOOKS & PUBLICATIONS	2,858	4,069	3,225	3,855	3,855
		<u>254,387</u>	<u>167,090</u>	<u>290,847</u>	<u>311,354</u>	<u>311,354</u>
Capital Outlay						
8600	CAPITAL IMPROVEMENTS	1,558	-	2,000	2,000	2,000
9100	VEHICLES	44,346	47,233	25,000	25,000	25,000
9500	COMPUTER EQUIPMENT	663	-	4,500	4,500	4,500
		<u>46,567</u>	<u>47,233</u>	<u>31,500</u>	<u>31,500</u>	<u>31,500</u>
	Total	<u><u>2,143,700</u></u>	<u><u>2,196,614</u></u>	<u><u>2,310,754</u></u>	<u><u>2,353,576</u></u>	<u><u>2,349,501</u></u>

Florence County
Fund 10

Function 411 Department 409 Legal Services

Department Expenses		12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Operational Expenses						
1501	INSURANCE- TORT/PROFESS LIAB	8,500	3,500	3,500	3,500	3,500
1700	ATTORNEY FEES / LITIGATION	55,000	60,000	60,000	60,000	60,000
1701	LITIGATION	5,838	14,218	10,000	10,000	10,000
1708	OTHER LEGAL SERVICES	-	11,034	5,500	5,500	5,500
		<u>69,338</u>	<u>88,752</u>	<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
	Total	<u>69,338</u>	<u>88,752</u>	<u>79,000</u>	<u>79,000</u>	<u>79,000</u>

Florence County
Fund 10

Function 411 Department 410 Division 100 Voter Registration & Election Commission

Division Expenses	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Personal Services					
100 SALARIES & WAGES	135,348	136,479	182,586	207,098	188,043
101 FICA CONTRIBUTION	11,601	9,904	14,809	16,685	15,227
102 INSURANCE-HEALTH & LIFE	23,081	26,840	39,347	37,474	37,474
103 STATE RETIREMENT CONTRIBUTION	16,809	14,725	21,028	23,722	21,643
112 WORKERS COMPENSATION	456	408	306	306	306
115 WAGES O/T	23,518	3,072	8,000	10,000	10,000
200 P-TIME / ALL OTHER	133,630	60,569	30,000	30,000	30,000
	<u>344,443</u>	<u>251,997</u>	<u>296,076</u>	<u>325,285</u>	<u>302,693</u>
Operational Expenses					
300 FEES (BOARDS & JURY)	15,383	9,791	14,000	14,200	14,200
1100 SPLYS & PRTG	14,532	9,851	10,000	15,000	10,000
1501 INSURANCE/TORT	4,172	4,172	4,172	4,200	4,200
1505 INSURANCE- BUILDINGS & PROPERTIES	1,506	1,539	2,000	2,000	2,000
1508 INSURANCE-INLAND MARINE	130	-	1,000	1,000	1,000
4700 SPECIALIZED DEPARTMENT SUPPLIES	16,780	12,059	12,000	47,720	9,000
5000 POSTAGE	13,177	7,238	9,000	10,000	9,000
5100 TRAVEL & SUBSISTENCE	5,908	3,650	6,000	7,500	6,000
5200 TRAINING TO EMPLOYEES	1,119	4,263	3,500	6,500	3,500
6100 ELECTRICITY & GAS	10,812	8,526	10,000	10,000	10,000
6200 TELEPHONE	5,770	5,230	6,000	6,000	6,000
6300 WATER	4,436	5,192	3,000	3,000	3,000
6400 MAINT & SVC CNTRCTS	43,539	107,992	65,000	65,000	65,000
6600 CLEANING & SANITATION	-	2,806	1,500	3,000	3,000
6900 ADVERTISING & PROMOTION	27,553	49,804	31,000	31,000	31,000
8952 RESERVED / JUNE PRIMARY	16,895	29,032	40,000	50,000	40,000
	<u>181,712</u>	<u>261,145</u>	<u>218,172</u>	<u>276,120</u>	<u>216,900</u>
Capital Outlay					
9500 COMPUTER EQUIPMENT	1,426	1,312	-	12,500	-
	<u>1,426</u>	<u>1,312</u>	<u>-</u>	<u>12,500</u>	<u>-</u>
Total	<u>527,581</u>	<u>514,454</u>	<u>514,248</u>	<u>613,905</u>	<u>519,593</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		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Operational Expenses						
8952	RESERVED - JUNE PRIMARY	105,834	142,951	63,000	143,000	143,000
		<u>105,834</u>	<u>142,951</u>	<u>63,000</u>	<u>143,000</u>	<u>143,000</u>
Total		<u>105,834</u>	<u>142,951</u>	<u>63,000</u>	<u>143,000</u>	<u>143,000</u>

NOTE:

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

June primary:

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

Total

\$ 143,000

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

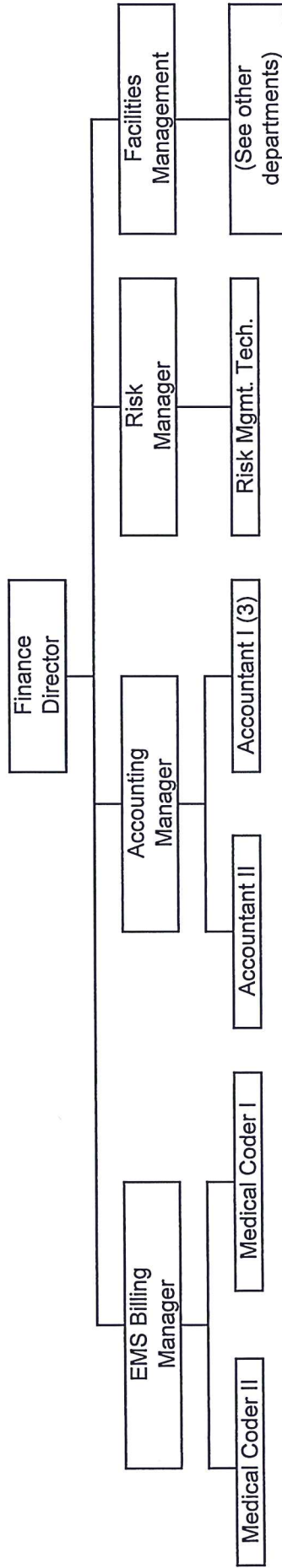
The expenditure for the portion of the election costs funded by the County is budgeted in Division 410-100.

Florence County
Fund 10

Function 411 Department 410 Voter Registration & Election Commission - SUMMARY

Department Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	135,348	136,479	182,586	207,098	188,043
101	FICA CONTRIBUTION	11,601	9,904	14,809	16,685	15,227
102	INSURANCE-HEALTH & LIFE	23,081	26,840	39,347	37,474	37,474
103	STATE RETIREMENT CONTRIBUTION	16,809	14,725	21,028	23,722	21,643
112	WORKERS COMPENSATION	456	408	306	306	306
115	WAGES O/T	23,518	3,072	8,000	10,000	10,000
200	P-TIME / ALL OTHER	133,630	60,569	30,000	30,000	30,000
		<u>344,443</u>	<u>251,997</u>	<u>296,076</u>	<u>325,285</u>	<u>302,693</u>
Operational Expenses						
300	FEES (BOARDS & JURY)	15,383	9,791	14,000	14,200	14,200
1100	SPLYS & PRGTG	14,532	9,851	10,000	15,000	10,000
1501	INSURANCE/TORT	4,172	4,172	4,172	4,200	4,200
1505	INSURANCE- BUILDINGS & PROPERTIES	1,506	1,539	2,000	2,000	2,000
1508	INSURANCE-INLAND MARINE	130	-	1,000	1,000	1,000
4700	SPECIALIZED DEPARTMENT SUPPLIES	16,780	12,059	12,000	47,720	9,000
5000	POSTAGE	13,177	7,238	9,000	10,000	9,000
5100	TRAVEL & SUBSISTENCE	5,908	3,650	6,000	7,500	6,000
5200	TRAINING TO EMPLOYEES	1,119	4,263	3,500	6,500	3,500
6100	ELECTRICITY & GAS	10,812	8,526	10,000	10,000	10,000
6200	TELEPHONE	5,770	5,230	6,000	6,000	6,000
6300	WATER	4,436	5,192	3,000	3,000	3,000
6400	MAINT & SVC CNTRCTS	43,539	107,992	65,000	65,000	65,000
6600	CLEANING & SANITATION	-	2,806	1,500	3,000	3,000
6900	ADVERTISING & PROMOTION	27,553	49,804	31,000	31,000	31,000
8952	RESERVED / JUNE PRIMARY	122,729	171,983	103,000	193,000	183,000
		<u>287,546</u>	<u>404,096</u>	<u>281,172</u>	<u>419,120</u>	<u>359,900</u>
Capital Outlay						
9500	COMPUTER EQUIPMENT	1,426	1,312	-	12,500	-
		<u>1,426</u>	<u>1,312</u>	<u>-</u>	<u>12,500</u>	<u>-</u>
	Total	<u><u>633,415</u></u>	<u><u>657,405</u></u>	<u><u>577,248</u></u>	<u><u>756,905</u></u>	<u><u>662,593</u></u>

Florence County Finance Department Organization Chart



Florence County
Fund 10

Function 411 Department 411 Division 000 Finance

Division Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	413,304	418,037	415,929	448,529	430,545
101	FICA CONTRIBUTION	29,186	29,151	31,819	34,312	32,937
102	INSURANCE-HEALTH & LIFE	78,697	90,498	92,926	94,104	88,580
103	STATE RETIREMENT CONTRIBUTION	43,660	44,083	45,176	48,775	46,812
112	WORKERS COMPENSATION	1,368	1,200	3,009	1,200	1,200
200	P-TIME/ ALL OTHER	-	158	-	-	-
		<u>566,215</u>	<u>583,127</u>	<u>588,859</u>	<u>626,920</u>	<u>600,074</u>
Operational Expenses						
1100	SPLYS & PRTG	29,282	36,021	31,000	31,000	31,000
1200	CONSULTING, TECH FEES	2,145	31,488	19,079	18,079	18,079
1300	DUES, SUBSCRIPTIONS	3,579	3,774	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	(3,491)	(2,442)	(2,500)	(2,500)	(2,500)
3000	FUEL / GASOLINE AND DIESEL	840	948	1,000	1,000	1,000
3100	RENTS AND LEASES / EQUIPMENT	7,324	5,461	8,000	7,000	7,000
4700	SPECIALIZED DEPARTMENT SUPPLIES	41	713	1,000	1,000	1,000
5000	POSTAGE	21,239	26,067	26,000	26,000	26,000
5100	TRAVEL & SUBSISTENCE	6,608	6,439	6,500	6,500	6,500
5200	TRAINING TO EMPLOYEES	2,053	2,624	2,500	2,500	2,500
6200	TELEPHONE	4,059	3,705	4,100	4,500	4,500
6400	MAINT & SVC CNTRCTS	10,087	9,836	10,500	11,000	11,000
6481	VEH EQPT MAINT CONTR- MLS	-	(521)	100	1,100	1,100
6800	BOOKS AND PUBLICATIONS	598	502	1,500	1,500	1,500
6900	ADVERTISING AND PROMOTION	120	566	500	500	500
8400	EQUIPMENT LESS THAN \$1000	695	2,702	2,000	2,000	2,000
		<u>86,635</u>	<u>129,339</u>	<u>116,216</u>	<u>116,116</u>	<u>116,116</u>
Capital Outlay						
Total		<u>652,850</u>	<u>712,466</u>	<u>705,075</u>	<u>743,036</u>	<u>716,190</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

Personnel changes included in budget:

RECLASS RISK MANAGER (GRADE 18) TO RISK MANAGER (GRADE 19)

Florence County
Fund 10

Function 411 Department 411 Division 900 County Audit

Division Expenses	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Operational Expenses					
1260 CONSULTING / COUNTY EXTERNAL	43,595	49,055	55,000	55,000	55,000
1262 CONSULTING / ACTUARY	9,325	1,500	10,000	10,000	10,000
	<u>52,920</u>	<u>50,555</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
 Total	 <u>52,920</u>	 <u>50,555</u>	 <u>65,000</u>	 <u>65,000</u>	 <u>65,000</u>

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		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	413,304	418,037	415,929	448,529	430,545
101	FICA CONTRIBUTION	29,186	29,151	31,819	34,312	32,937
102	INSURANCE-HEALTH & LIFE	78,697	90,498	92,926	94,104	88,580
103	STATE RETIREMENT CONTRIBUTION	43,660	44,083	45,176	48,775	46,812
112	WORKERS COMPENSATION	1,368	1,200	3,009	1,200	1,200
200	P-TIME/ ALL OTHER	-	158	-	-	-
		566,215	583,127	588,859	626,920	600,074
Operational Expenses						
1100	SPLYS & PRTG	29,282	36,021	31,000	31,000	31,000
1200	CONSULTING, TECH FEES	2,145	31,488	19,079	18,079	18,079
1260	CONSULTING, COUNTY AUDIT	43,595	49,055	55,000	55,000	55,000
1262	CONSULTING, AUDIT- GASB 45	9,325	1,500	10,000	10,000	10,000
1300	DUES, SUBSCRIPTIONS	3,579	3,774	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	(3,491)	(2,442)	(2,500)	(2,500)	(2,500)
3000	FUEL / GASOLINE AND DIESEL	840	948	1,000	1,000	1,000
3100	RENTS AND LEASES / EQUIPMENT	7,324	5,461	8,000	7,000	7,000
4700	SPECIALIZED DEPARTMENT SUPPLIES	41	713	1,000	1,000	1,000
5000	POSTAGE	21,239	26,067	26,000	26,000	26,000
5100	TRAVEL & SUBSISTENCE	6,608	6,439	6,500	6,500	6,500
5200	TRAINING TO EMPLOYEES	2,053	2,624	2,500	2,500	2,500
6200	TELEPHONE	4,059	3,705	4,100	4,500	4,500
6400	MAINT & SVC CNTRCTS	10,087	9,836	10,500	11,000	11,000
6481	VEH EQPT MAINT CONTR-MLS	-	(521)	100	1,100	1,100
6800	BOOKS AND PUBLICATIONS	598	502	1,500	1,500	1,500
6900	ADVERTISING AND PROMOTION	120	566	500	500	500
8400	EQUIPMENT LESS THAN \$1000	695	2,702	2,000	2,000	2,000
		139,555	179,894	181,216	181,116	181,116
	Total	705,770	763,021	770,075	808,036	781,190

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.

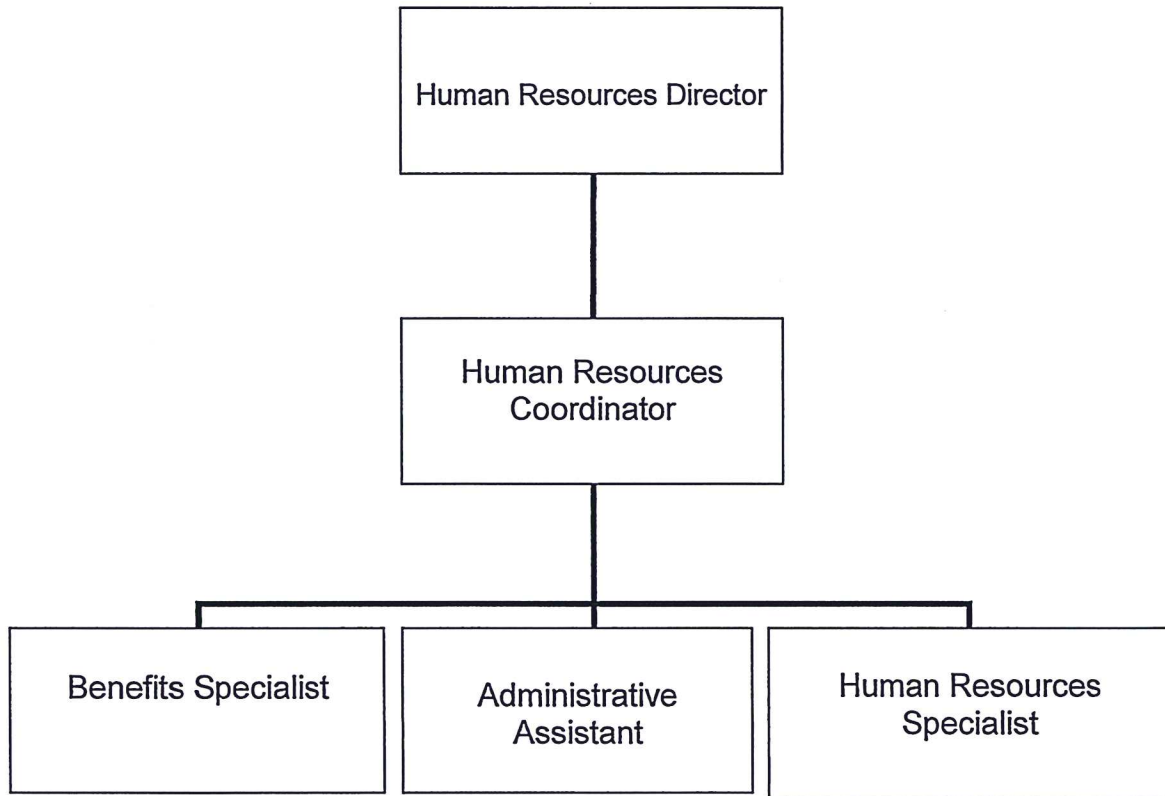
Employee Assistance Program (EAP) Coordination

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		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	172,373	173,016	211,441	212,410	212,410
101	FICA CONTRIBUTION	12,300	12,202	16,175	16,249	16,249
102	INSURANCE-HEALTH & LIFE	25,633	24,641	24,945	20,350	20,350
103	STATE RETIREMENT CONTRIBUTION	18,212	18,249	22,974	23,101	23,101
112	WORKERS COMPENSATION	572	512	937	937	937
113	UNEMPLOYMENT INS. BENEFITS	-	-	475	475	475
200	P-TIME/ ALL OTHER	-	7,512	-	-	-
		<u>229,090</u>	<u>236,132</u>	<u>276,947</u>	<u>273,522</u>	<u>273,522</u>
Operational Expenses						
1100	SPLYS & PRTG	6,814	8,619	9,500	11,000	11,000
1300	DUES, SUBSCRIPTIONS	1,599	957	1,000	1,400	1,400
1501	INSURANCE-TORT/PROFESS. LIABILITY	579	579	724	724	724
3100	RENTS AND LEASES / EQUIPMENT	1,344	-	1,600	1,600	1,600
5000	POSTAGE	1,769	2,465	1,688	1,688	1,688
5100	TRAVEL & SUBSISTENCE	248	297	1,300	1,300	1,300
5200	TRAINING TO EMPLOYEES	696	769	1,200	3,700	3,700
6200	TELEPHONE	1,006	978	1,050	1,050	1,050
6400	MAINT & SVC CNTRCTS	1,316	2,936	2,150	2,150	2,150
6800	BOOKS & PUBLICATIONS	-	536	800	800	800
		<u>15,371</u>	<u>18,136</u>	<u>21,012</u>	<u>25,412</u>	<u>25,412</u>
Capital Outlay						
9500	COMPUTER EQUIPMENT	662	252	1,000	4,500	4,500
9512	COMPUTER EQUIP/ SOFTWARE	-	-	5,000	1,500	1,500
		<u>662</u>	<u>252</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
	Total	<u>245,123</u>	<u>254,520</u>	<u>303,959</u>	<u>304,934</u>	<u>304,934</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
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 SPECIALIST	13	HOURLY	1950
1 ADMINISTRATIVE ASSISTANT	12	HOURLY	1950
5 TOTAL			
Capital			
MISCELLANEOUS COMPUTER EQUIPMENT		4,500	
MISCELLANEOUS COMPUTER SOFTWARE		<u>1,500</u>	
Total		<u>6,000</u>	

Florence County
Fund 10

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

Division Expenses	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Personal Services					
101 FICA CONTRIBUTION	970	714	1,200	1,200	1,200
114 NON-CASH COMP BENEFITS	65,254	66,713	-	-	-
132 BPS EXP (OSHA)--VACCINE	4,450	-	1,000	1,000	1,000
133 RANDOM DRUG TESTING	14,380	17,737	17,400	17,400	17,400
136 EMPLOYEE ASSISTANCE PROGRAM	17,220	17,220	18,000	18,000	18,000
161 EMPLOYEE ACTIVITIES	30,278	26,197	32,000	32,000	32,000
	<u>132,552</u>	<u>128,581</u>	<u>69,600</u>	<u>69,600</u>	<u>69,600</u>
Operational Expenses					
1200 CONSULTING/TECH FEES	2,856	3,206	2,500	2,500	2,500
5200 TRAINING TO EMPLOYEES	-	214	1,900	1,900	1,900
5210 TUTION ASSISTANCE PROGRAM	8,510	9,100	9,100	9,100	9,100
6900 ADVERTISING AND PROMOTION	8,905	12,550	12,000	12,000	12,000
9891 PERSONAL USE / COUNTY VEHICLES	(65,254)	(66,713)	-	-	-
	<u>(44,983)</u>	<u>(41,643)</u>	<u>25,500</u>	<u>25,500</u>	<u>25,500</u>
Total	<u><u>87,569</u></u>	<u><u>86,938</u></u>	<u><u>95,100</u></u>	<u><u>95,100</u></u>	<u><u>95,100</u></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		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	172,373	173,016	211,441	212,410	212,410
101	FICA CONTRIBUTION	13,270	12,916	17,375	17,449	17,449
102	INSURANCE-HEALTH & LIFE	25,633	24,641	24,945	20,350	20,350
103	STATE RETIREMENT CONTRIBUTION	18,212	18,249	22,974	23,101	23,101
112	WORKMENS COMPENSATION	572	512	937	937	937
113	UNEMPLOYMENT INSURANCE	-	-	475	475	475
114	NON-CASH COMP BENEFITS	65,254	66,713	-	-	-
132	BPS EXP (OSHA)--VACCINE	4,450	-	1,000	1,000	1,000
133	RANDOM DRUG TESTING	14,380	17,737	17,400	17,400	17,400
136	EMPLOYEE ASSISTANCE PROGRAM	17,220	17,220	18,000	18,000	18,000
161	EMPLOYEE ACTIVITIES	30,278	26,197	32,000	32,000	32,000
200	P-TIME/ ALL OTHER	-	7,512	-	-	-
		<u>361,642</u>	<u>364,713</u>	<u>346,547</u>	<u>343,122</u>	<u>343,122</u>
Operational Expenses						
1100	SPLYS & PRTG	6,814	8,619	9,500	11,000	11,000
1200	CONSULTING/TECH FEES	2,856	3,206	2,500	2,500	2,500
1300	DUES, SUBSCRIPTIONS	1,599	957	1,000	1,400	1,400
1501	INSURANCE-TORT/PROFESS. LIABILITY	579	579	724	724	724
3100	RENTS AND LEASES / EQUIPMENT	1,344	-	1,600	1,600	1,600
5000	POSTAGE	1,769	2,465	1,688	1,688	1,688
5100	TRAVEL & SUBSISTENCE	248	297	1,300	1,300	1,300
5200	TRAINING TO EMPLOYEES	696	983	3,100	5,600	5,600
5210	TUTION ASSISTANCE PROGRAM	8,510	9,100	9,100	9,100	9,100
6200	TELEPHONE	1,006	978	1,050	1,050	1,050
6400	MAINT & SVC CNTRCTS	1,316	2,936	2,150	2,150	2,150
6800	BOOKS & PUBLICATIONS	-	536	800	800	800
6900	ADVERTISING AND PROMOTION	8,905	12,550	12,000	12,000	12,000
9891	PERSONAL USE/ COUNTY VEHICLES	(65,254)	(66,713)	-	-	-
		<u>(29,612)</u>	<u>(23,507)</u>	<u>46,512</u>	<u>50,912</u>	<u>50,912</u>
Capital Outlay						
9500	COMPUTER EQUIPMENT	662	252	1,000	4,500	4,500
9512	COMPUTER EQUIP/ SOFTWARE	-	-	5,000	1,500	1,500
		<u>662</u>	<u>252</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
	Total	<u><u>332,692</u></u>	<u><u>341,458</u></u>	<u><u>399,059</u></u>	<u><u>400,034</u></u>	<u><u>400,034</u></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.

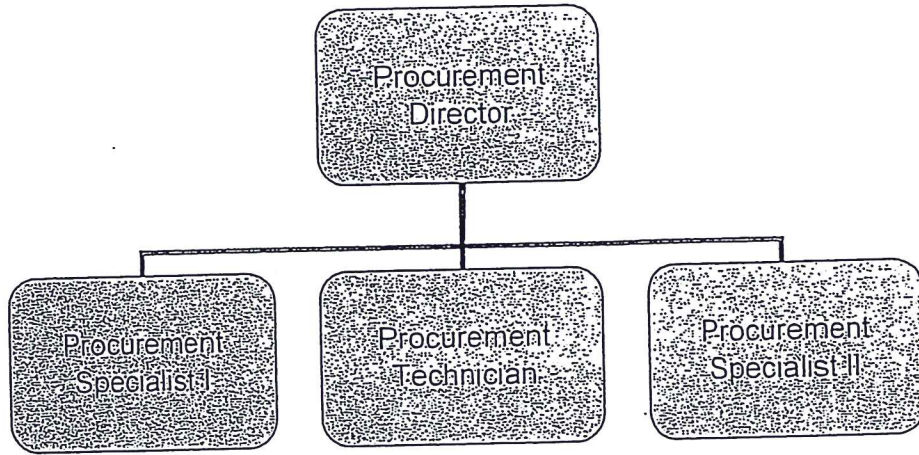
Procurement

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		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	95,703	108,940	144,048	151,635	151,635
101	FICA CONTRIBUTION	6,070	7,104	11,020	11,600	11,600
102	INSURANCE-HEALTH & LIFE	21,857	26,909	33,536	33,675	33,675
103	STATE RETIREMENT CONTRIBUTION	10,124	11,467	15,843	16,485	16,485
112	WORKMENS COMPENSATION BENEFIT	144	104	-	79	79
		<u>133,898</u>	<u>154,524</u>	<u>204,447</u>	<u>213,474</u>	<u>213,474</u>
Operational Expenses						
1100	SPLYS & PRTG	3,709	3,274	3,200	3,009	3,009
1300	DUES, SUBSCRIPTIONS	410	465	420	450	450
1501	INSURANCE-TORT/PROFESS. LIABILITY	556	579	579	579	579
1615	CENTRAL COPYING/COST LESS REIMBSMTS	(2,950)	(195)	100	100	100
1616	CENTRAL MAIL RM/COST LESS REIMBSMTS	2,779	-	-	50	50
3000	FUEL/GASOLINE & DIESEL	25	-	50	50	50
3100	RENTS AND LEASES / EQUIPMENT	1,888	2,201	2,000	2,000	2,000
4900	MAINT/REPAIRS (NOT UNDER CONTRACT)	1,336	177	1,500	1,500	1,500
5000	POSTAGE	62	213	500	500	500
5100	TRAVEL & SUBSISTENCE	1,035	829	1,000	675	675
5200	TRAINING TO EMPLOYEES	2,360	2,062	2,000	2,000	2,000
6200	TELEPHONE	1,329	1,284	1,200	1,200	1,200
8400	EQPT-LESS THAN \$1,000 (NON-CAP BUDG)	-	-	-	111	111
		<u>12,539</u>	<u>10,889</u>	<u>12,549</u>	<u>12,224</u>	<u>12,224</u>
Total		<u>146,437</u>	<u>165,413</u>	<u>216,996</u>	<u>225,698</u>	<u>225,698</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

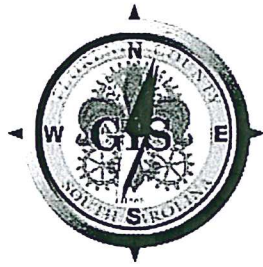
Division Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Operational Expenses						
1500	INSUR-VEH & BLDG	21,730	21,784	19,145	21,972	21,972
4900	MAINT/REPAIRS (NOT UNDER CONTRACT)	343	1,225	1,226	1,226	1,226
6481	VEH EQPT MAINT CONTR-MLS	1,359,173	1,268,764	917,605	937,000	937,000
6482	VEH EQP MAIN-MLS-NOT COVERED	175,848	341,944	105,000	350,000	105,000
6486	VEH EQUIP PUR - MLS - NON CONTRACT	33,073	30,146	20,000	20,000	20,000
6493	EQ MAINT/D30-439 REIM	(81,075)	(101,809)	(95,000)	(95,000)	(95,000)
7699	TRANSFER TO OTHER DEPARTMENTS	(801,764)	(796,667)	(554,502)	(554,502)	(350,202)
		<u>707,328</u>	<u>765,387</u>	<u>413,474</u>	<u>680,696</u>	<u>639,996</u>
Capital Outlay						
9200	EQUIPMENT	-	463	19,529	17,250	17,250
		<u>-</u>	<u>463</u>	<u>19,529</u>	<u>17,250</u>	<u>17,250</u>
	Total	<u><u>707,328</u></u>	<u><u>765,850</u></u>	<u><u>433,003</u></u>	<u><u>697,946</u></u>	<u><u>657,246</u></u>

Capital	
MISCELLANEOUS EQUIPMENT	<u>17,250</u>
Total	<u><u>17,250</u></u>

Florence County
Fund 10

Function 411 Department 413 Procurement - SUMMARY

Division Expenses	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Personal Services					
100 SALARIES & WAGES	95,703	108,940	144,048	151,635	151,635
101 FICA CONTRIBUTION	6,070	7,104	11,020	11,600	11,600
102 INSURANCE-HEALTH & LIFE	21,857	26,909	33,536	33,675	33,675
103 STATE RETIREMENT CONTRIBUTION	10,124	11,467	15,843	16,485	16,485
112 WORKMENS COMPENSATION BENEFIT	144	104	-	79	79
	<u>133,898</u>	<u>154,524</u>	<u>204,447</u>	<u>213,474</u>	<u>213,474</u>
Operational Expenses					
1100 SPLYS & PRTG	3,709	3,274	3,200	3,009	3,009
1300 DUES, SUBSCRIPTIONS	410	465	420	450	450
1500 INSUR-VEH & BLDG	21,730	21,784	19,145	21,972	21,972
1501 INSURANCE-TORT/PROFESS. LIABILITY	556	579	579	579	579
1615 CENTRAL COPYING/COST LESS REIMBRSMTS	(2,950)	(195)	100	100	100
1616 CENTRAL MAIL RM/COST LESS REIMBRSMTS	2,779	-	-	50	50
3000 FUEL / GASOLINE AND DIESEL	25	-	50	50	50
3100 RENTS AND LEASES /EQUIPMENT	1,888	2,201	2,000	2,000	2,000
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	1,679	1,402	2,726	2,726	2,726
5000 POSTAGE	62	213	500	500	500
5100 TRAVEL & SUBSISTENCE	1,035	829	1,000	675	675
5200 TRAINING TO EMPLOYEES	2,360	2,062	2,000	2,000	2,000
6200 TELEPHONE	1,329	1,284	1,200	1,200	1,200
6481 VEH EQPT MAINT CONTR-MLS	1,359,173	1,268,764	917,605	937,000	937,000
6482 VEH EQPT MAINT-MLS-NOT COVERED	175,848	341,944	105,000	350,000	105,000
6486 VEH EQUIP PUR-MLS-NON CONTRACT	33,073	30,146	20,000	20,000	20,000
6493 EQ MAINT/D30-439 REIMB	(81,075)	(101,809)	(95,000)	(95,000)	(95,000)
7699 TRANSFER TO OTHER DEPARTMENTS	(801,764)	(796,667)	(554,502)	(554,502)	(350,202)
8400 EQPT-LESS THAN \$1,000 (NON-CAP BUDG)	-	-	-	111	111
	<u>719,867</u>	<u>776,276</u>	<u>426,023</u>	<u>692,920</u>	<u>652,220</u>
Capital Outlay					
9200 EQUIPMENT	-	463	19,529	17,250	17,250
	<u>-</u>	<u>463</u>	<u>19,529</u>	<u>17,250</u>	<u>17,250</u>
Total	<u><u>853,765</u></u>	<u><u>931,263</u></u>	<u><u>649,999</u></u>	<u><u>923,644</u></u>	<u><u>882,944</u></u>



FLORENCE COUNTY GIS

518 South Irby Street

Florence, SC 29501

TO: Kevin Yokim, Finance Director
FROM: Crystine Hoge, GIS Manager *CH*
DATE: February 27, 2015
SUBJECT: Fiscal Year 2015/2016 GIS Budget Proposal

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*

Fiscal Year (FY) 2015/2016 represents the eighth year of operation for the Florence County Geographic Information Systems (GIS) Department. The GIS Department professionally serves the departments, elected officials, and the citizens of Florence County. The FY 15/16 budget will allow the GIS Department to continue resource saving measures for the departments via web-based solutions, routing services, and mobile solutions offering a variety of location based services. The GIS staff of qualified, solutions-focused professionals is ready to serve.

The GIS Department continues to develop and enhance location based services and tools for mobile devices. Mobile web-based mapping services provide Florence County with highly-visible professional and dependable web-based mapping services.

Budget Summary:

In order to meet our goals and objectives for FY 15/16 and beyond, the attached budget has been prepared. This budget will allow the GIS Department to maintain its high level of service with a professional staff that is trained, certified and an asset to Florence County. 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. Supplemental pay for five (5) staff certified GISPs (\$2,500 stipend each) and one staff PLS (additional \$500 stipend) should be planned for FY15/16.

Pictometry aerial oblique imagery flight approvals in the previous fiscal year budgeted allowed new aerial flights to be completed in January 2015. The new imagery will be available in the spring of 2015. In FY 15/16, Florence County is obligated to pay Pictometry Inc. \$43,878. Pictometry is fully integrated into the daily functionality of all departments in Florence County including the 911 dispatch CAD system offering visual support to aid calls. The City of Florence confirmed a commitment of \$11,000 annually for a three-year period to share the costs of the aerial flight with the County.

Based on contractual obligations to Pictometry Inc. along with recommended computer upgrades and replacements for staff, a slight increase is shown in the GIS Department request.

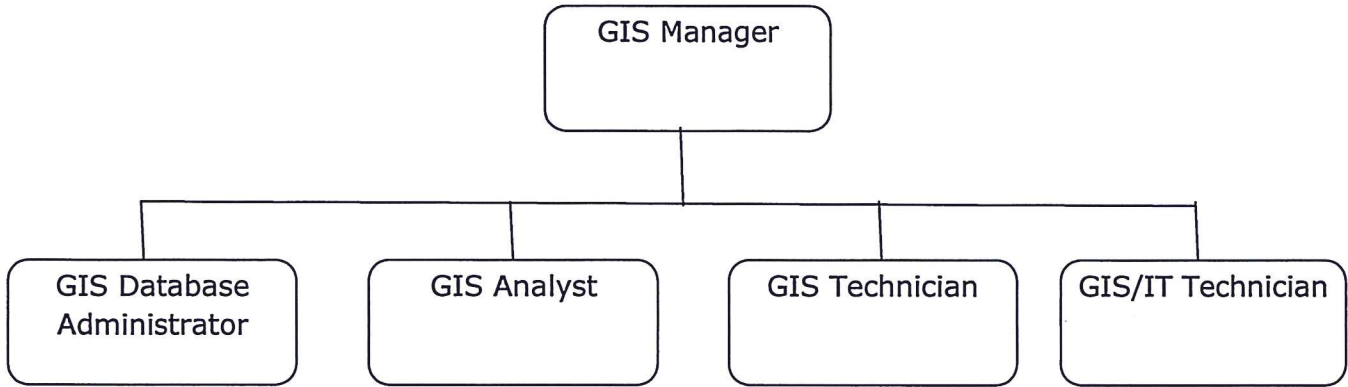
The GIS Department's 2015 Goals are attached for your review.

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

Attachments: Detailed Budget Request FY 2015/2016
GIS Goals for Calendar Year 2015
GIS Department Organizational Chart

GIS Department

Fiscal Year 2015/2016



Florence County
Fund 10

Function 411 Department 414 Division 200 Administrative Services - GIS

Division Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	236,209	244,568	243,100	247,797	247,797
101	FICA CONTRIBUTION	17,504	17,989	18,597	18,956	18,956
102	INSURANCE-HEALTH & LIFE	23,829	29,637	33,168	28,172	28,172
103	STATE RETIREMENT CONTRIBUTION	24,962	25,812	26,425	26,962	26,962
112	WORKMENS COMPENSATION BENEFIT	284	256	192	192	192
		<u>302,788</u>	<u>318,262</u>	<u>321,482</u>	<u>322,079</u>	<u>322,079</u>
Operational Expenses						
1100	SUPPLIES AND PRINTING	1,325	1,121	2,000	2,000	2,000
1200	CONSULTING, TECH. FEES	-	1,200	40,702	44,000	44,000
1300	DUES, SUBSCRIPTIONS	1,299	1,699	1,700	1,700	1,700
1500	INSURANCE- VEHICLES	631	607	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	428	838	1,000	1,000	1,000
5000	POSTAGE	12	61	100	100	100
5100	TRAVEL & SUBSISTENCE	1,117	2,024	1,000	1,000	1,000
5200	TRAINING TO EMPLOYEES	2,887	2,232	5,000	5,000	5,000
6200	TELEPHONE	1,366	1,270	2,000	2,000	2,000
6481	VEH EQPT MAINT CONTR-MLS	21	47	125	125	125
8400	EQUIP- LESS THAN \$1,000 (NON-CAP)	1,965	2,096	2,000	2,000	2,000
8412	PC SOFTWARE AND MAINTENANCE	45,767	45,655	60,000	60,000	60,000
		<u>57,546</u>	<u>59,578</u>	<u>117,102</u>	<u>120,400</u>	<u>120,400</u>
Capital Outlay						
9500	COMPUTER EQUIPMENT	-	11,097	-	5,000	5,000
		<u>-</u>	<u>11,097</u>	<u>-</u>	<u>5,000</u>	<u>5,000</u>
	Total	<u>360,334</u>	<u>388,937</u>	<u>438,584</u>	<u>447,479</u>	<u>447,479</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			
Capital			
MISCELLANEOUS COMPUTER EQUIPMENT		<u>5,000</u>	
Total		<u><u>5,000</u></u>	

Florence County
Fund 10

Function 411 Department 414 Division 900 General Phone System

Division Expenses	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Operational Expenses					
6200 TELEPHONE	8,986	8,735	8,469	8,500	8,500
	<u>8,986</u>	<u>8,735</u>	<u>8,469</u>	<u>8,500</u>	<u>8,500</u>
Total	<u>8,986</u>	<u>8,735</u>	<u>8,469</u>	<u>8,500</u>	<u>8,500</u>

Florence County
Fund 10

Function 411 Department 414 Administrative Services - SUMMARY

Department Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	236,209	244,568	243,100	247,797	247,797
101	FICA CONTRIBUTION	17,504	17,989	18,597	18,956	18,956
102	INSURANCE-HEALTH & LIFE	23,829	29,637	33,168	28,172	28,172
103	STATE RETIREMENT CONTRIBUTION	24,962	25,812	26,425	26,962	26,962
112	WORKMENS COMPENSATION BENEFIT	284	256	192	192	192
		<u>302,788</u>	<u>318,262</u>	<u>321,482</u>	<u>322,079</u>	<u>322,079</u>
Operational Expenses						
1100	SPLYS & PRTG	1,325	1,121	2,000	2,000	2,000
1200	CONSULTING, TECH. FEES	-	1,200	40,702	44,000	44,000
1300	DUES, SUBSCRIPTIONS	1,299	1,699	1,700	1,700	1,700
1500	INSURANCE- VEHICLES	631	607	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	428	838	1,000	1,000	1,000
5000	POSTAGE	12	61	100	100	100
5100	TRAVEL AND SUBSISTENCE	1,117	2,024	1,000	1,000	1,000
5200	TRAINING TO EMPLOYEES	2,887	2,232	5,000	5,000	5,000
6200	TELEPHONE	10,352	10,005	10,469	10,500	10,500
6481	VEH EQPT MAINT CONTR-MLS	21	47	125	125	125
8400	EQUIPMENT LESS THAN \$1,000	1,965	2,096	2,000	2,000	2,000
8412	PC SOFTWARE AND MAINTENANCE	45,767	45,655	60,000	60,000	60,000
		<u>66,532</u>	<u>68,313</u>	<u>125,571</u>	<u>128,900</u>	<u>128,900</u>
Capital Outlay						
9500	COMPUTER EQUIPMENT	-	11,097	-	5,000	5,000
		<u>-</u>	<u>11,097</u>	<u>-</u>	<u>5,000</u>	<u>5,000</u>
	Total	<u>369,320</u>	<u>397,672</u>	<u>447,053</u>	<u>455,979</u>	<u>455,979</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.

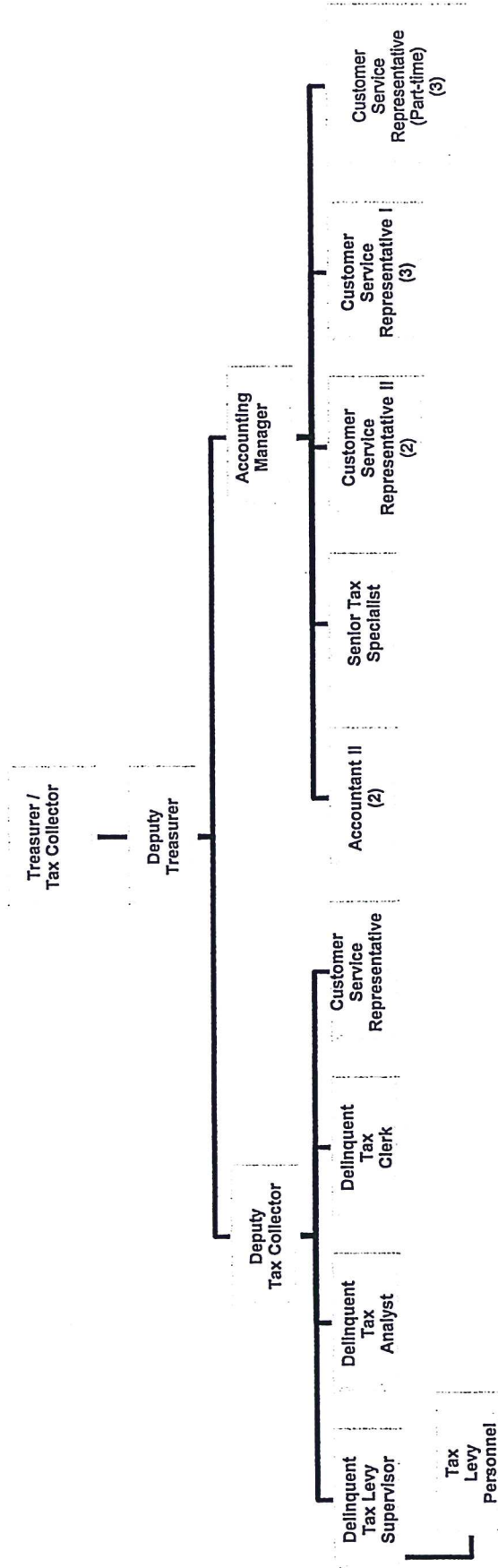
The office is responsible for maintaining extensive banking records and completing a monthly reconciliation of county bank accounts.

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

	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Personal Services					
100 SALARIES & WAGES	451,170	472,135	478,580	496,977	493,792
101 FICA CONTRIBUTION	32,501	33,846	36,611	38,019	37,775
102 INSURANCE-HEALTH & LIFE	72,551	93,007	88,781	91,192	91,192
103 STATE RETIREMENT CONTRIBUTION	47,644	49,719	51,962	54,017	53,669
112 WORKMENS COMPENSATION BENEFIT	1,568	1,380	1,035	1,035	1,035
113 UNEMPLOYMENT INSURANCE BENEFIT	4,650	2,724	790	790	-
115 WAGES O/T	-	-	3,100	3,100	100
200 PART-TIME	-	-	1,800	1,800	-
	<u>610,084</u>	<u>652,811</u>	<u>662,659</u>	<u>686,930</u>	<u>677,563</u>
Operational Expenses					
1100 SPLYS & PRTG	66,662	59,752	50,000	50,000	50,000
1200 CONSULTING TECH FEES	405	4,455	8,000	8,000	8,000
1300 DUES, SUBSCRIPTIONS	244	511	775	775	775
1400 SURETY BONDS	665	580	751	751	751
1500 INSURANCE - VEHICLES	672	672	742	742	742
1501 INSURANCE-TORT/PROFESS. LIABILITY	786	786	832	832	832
3000 FUEL / GASOLINE AND DIESEL	1,829	1,575	1,650	1,650	1,650
3100 RENTS AND LEASES / EQUIPMENT	1,317	1,507	1,800	1,800	1,800
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	-	-	300	300	300
5000 POSTAGE	104,633	87,521	90,000	95,000	93,000
5100 TRAVEL & SUBSISTENCE	2,070	3,047	2,600	2,600	2,600
5200 TRAINING TO EMPLOYEES	1,100	1,000	1,200	1,200	1,200
6200 TELEPHONE	4,462	4,119	6,500	6,500	6,500
6400 MAINT & SVC CNTRCTS	1,933	7,457	7,500	7,500	7,500
6481 VEH EQPT MAINT CONTR-MLS	285	455	212	212	212
	<u>187,063</u>	<u>173,437</u>	<u>172,862</u>	<u>177,862</u>	<u>175,862</u>
Capital Outlay					
9100 VEHICLES	-	-	-	30,000	20,750
9500 COMPUTER EQUIPMENT	4,656	4,118	5,000	5,000	5,000
	<u>4,656</u>	<u>4,118</u>	<u>5,000</u>	<u>35,000</u>	<u>25,750</u>
Total	<u>801,803</u>	<u>830,366</u>	<u>840,521</u>	<u>899,792</u>	<u>879,175</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

REPLACE SEDAN	20,750
REPLACEMENT COMPUTER EQUIPMENT	5,000

Total 25,750

Florence County
Fund 10

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

Division Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	146,703	137,749	146,033	152,433	150,030
101	FICA CONTRIBUTION	10,342	9,624	11,172	11,661	11,477
102	INSURANCE-HEALTH & LIFE	31,820	36,287	35,948	28,172	28,172
103	STATE RETIREMENT CONTRIBUTION	14,312	14,344	14,552	15,224	14,962
112	WORKERS COMPENSATION	172	114	76	76	76
113	UNEMPLOYMENT INSURANCE BENEFIT	-	327	327	327	-
115	WAGES O/T	58	38	95	95	95
		<u>203,407</u>	<u>198,483</u>	<u>208,203</u>	<u>207,988</u>	<u>204,812</u>
Operational Expenses						
1100	SPLYS & PRTG	12,482	12,030	13,000	12,957	12,957
1500	INSURANCE-VEHICLE & BUILDING	678	642	875	875	875
1501	INSURANCE - TORT	219	219	654	654	654
1700	ATTORNEY FEES / LITIGATION	16,625	15,250	20,000	20,000	20,000
1789	TAX SALE ADMINISTRATION	25,840	29,290	25,000	25,000	25,000
3000	FUEL / GASOLINE AND DIESEL	4,025	2,009	4,500	4,500	4,500
5000	POSTAGE	89,078	93,818	90,000	90,000	90,000
5100	TRAVEL AND SUBSISTENCE	-	100	1,100	1,100	1,100
5200	TRAINING TO EMPLOYEES	-	-	1,000	1,000	1,000
6200	TELEPHONE	1,771	1,435	1,500	1,500	1,500
6400	MAINT & SERVICE CONTRACTS	1,837	2,487	2,200	2,200	2,200
6481	VEH EQPT MAINT CONTR-MLS	1,119	239	808	808	808
6900	ADVERTISING AND PROMOTION	30,946	28,302	31,646	31,686	31,686
8400	EQUIPMENT LESS THAN \$1,000	570	-	500	500	500
		<u>185,190</u>	<u>185,821</u>	<u>192,783</u>	<u>192,780</u>	<u>192,780</u>
Capital Outlay						
9500	COMPUTER EQUIPMENT	-	194	3,500	3,500	3,500
		<u>-</u>	<u>194</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
Total		<u>388,597</u>	<u>384,498</u>	<u>404,486</u>	<u>404,268</u>	<u>401,092</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
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

Capital

REPLACEMENT COMPUTER EQUIPMENT 3,500

Total 3,500

Florence County
Fund 10

Function 411 Department 415 Treasurer - SUMMARY

Department Expenses

	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Personal Services					
100 SALARIES & WAGES	597,873	609,884	624,613	649,410	643,822
101 FICA CONTRIBUTION	42,843	43,470	47,783	49,680	49,252
102 INSURANCE-HEALTH & LIFE	104,371	129,294	124,729	119,364	119,364
103 STATE RETIREMENT CONTRIBUTION	61,956	64,063	66,514	69,241	68,631
112 WORKERS COMPENSATION	1,740	1,494	1,111	1,111	1,111
113 UNEMPLOYMENT INSURANCE BENEFIT	4,650	3,051	1,117	1,117	-
115 WAGES O/T	58	38	3,195	3,195	195
200 PART-TIME	-	-	1,800	1,800	-
	<u>813,491</u>	<u>851,294</u>	<u>870,862</u>	<u>894,918</u>	<u>882,375</u>
Operational Expenses					
1100 SPLYS & PRTG	79,144	71,782	63,000	62,957	62,957
1200 CONSULTING TECH FEES	405	4,455	8,000	8,000	8,000
1300 DUES, SUBSCRIPTIONS	244	511	775	775	775
1400 SURETY BONDS	665	580	751	751	751
1500 INSURANCE - VEHICLES	1,350	1,314	1,617	1,617	1,617
1501 INSURANCE- TORT	1,005	1,005	1,486	1,486	1,486
1700 ATTORNEY FEES/ LITIGATION	16,625	15,250	20,000	20,000	20,000
1789 TAX SALE ADMINISTRATION	25,840	29,290	25,000	25,000	25,000
3000 FUEL / GASOLINE AND DIESEL	5,854	3,584	6,150	6,150	6,150
3100 RENTS AND LEASES / EQUIPMENT	1,317	1,507	1,800	1,800	1,800
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	-	-	300	300	300
5000 POSTAGE	193,711	181,339	180,000	185,000	183,000
5100 TRAVEL & SUBSISTENCE	2,070	3,147	3,700	3,700	3,700
5200 TRAINING TO EMPLOYEES	1,100	1,000	2,200	2,200	2,200
6200 TELEPHONE	6,233	5,554	8,000	8,000	8,000
6400 MAINT & SVC CNTRCTS	3,770	9,944	9,700	9,700	9,700
6481 VEH EQPT MAINT CONTR-MLS	1,404	694	1,020	1,020	1,020
6900 ADVERTISING AND PROMOTION	30,946	28,302	31,646	31,686	31,686
8400 EQUIPMENT LESS THAN \$1,000	570	-	500	500	500
	<u>372,253</u>	<u>359,258</u>	<u>365,645</u>	<u>370,642</u>	<u>368,642</u>
Capital Outlay					
9100 VEHICLES	-	-	-	30,000	20,750
9500 COMPUTER EQUIPMENT	4,656	4,312	8,500	8,500	8,500
	<u>4,656</u>	<u>4,312</u>	<u>8,500</u>	<u>38,500</u>	<u>29,250</u>
Total	<u><u>1,190,400</u></u>	<u><u>1,214,864</u></u>	<u><u>1,245,007</u></u>	<u><u>1,304,060</u></u>	<u><u>1,280,267</u></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.¹

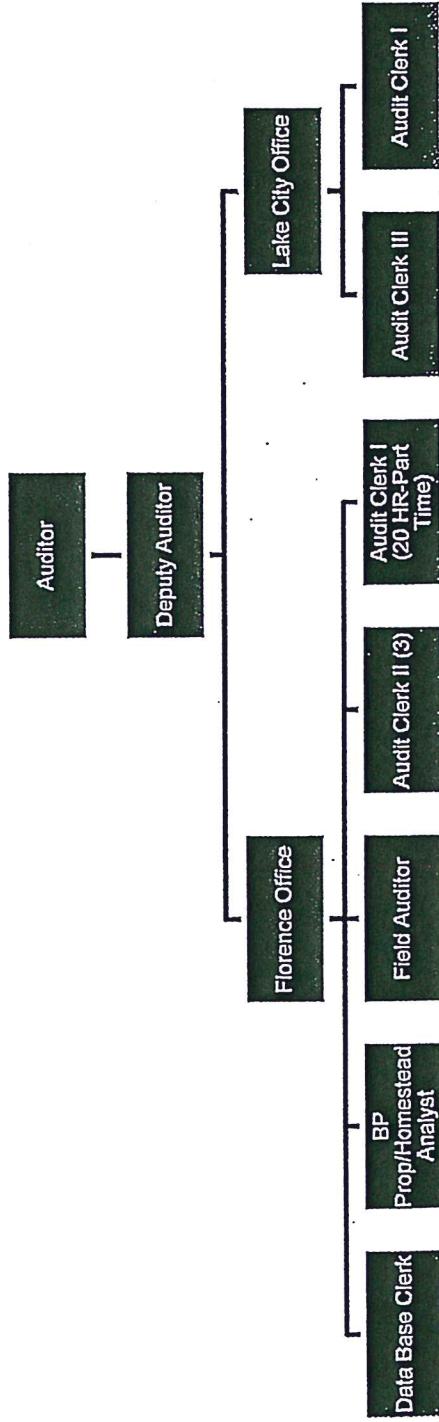
II. General Duties of the County Auditor

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.

¹ 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		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	326,046	320,008	332,535	407,893	341,264
101	FICA CONTRIBUTION	23,928	23,378	25,439	31,204	26,107
102	INSURANCE-HEALTH & LIFE	43,989	53,467	52,214	64,521	58,997
103	STATE RETIREMENT CONTRIBUTION	34,412	33,661	36,086	44,341	37,072
112	WORKMENS COMPENSATION BENEFIT	1,056	944	708	708	708
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	774	774	-
		<u>429,431</u>	<u>431,458</u>	<u>447,756</u>	<u>549,441</u>	<u>464,148</u>
Operational Expenses						
1100	SPLYS & PRTG	13,281	10,321	14,800	15,068	15,068
1200	CONSULTING, TECH. FEES	-	330	-	40,500	-
1300	DUES, SUBSCRIPTIONS	-	435	210	225	225
1400	SURETY BONDS	200	-	200	200	-
1500	INSURANCE - VEHICLES	672	672	672	723	723
1501	INSURANCE - TORT/PROFESS. LIABILITY	717	717	717	717	717
3000	FUEL/GASOLINE AND DIESEL	1,124	1,034	1,300	1,300	1,000
3100	RENTS AND LEASES / EQUIPMENT	1,764	1,900	1,775	1,775	1,775
5000	POSTAGE	1,574	1,525	1,800	3,350	2,350
5100	TRAVEL & SUBSISTENCE	432	580	1,213	1,213	1,213
5102	TRAVEL FIELD AUDITOR	1,241	98	1,470	1,470	1,070
5200	TRAINING TO EMPLOYEES	800	200	1,000	1,000	1,000
6200	TELEPHONE	2,541	2,788	2,928	2,928	2,828
6481	VEH EQPT MAINT CONTR-MLS	336	309	950	950	950
6800	BOOKS & PUBLICATIONS	175	195	300	320	320
8400	EQPT-LESS THAN \$1000 (NON-CAP BUDG)	-	1,022	485	665	665
		<u>24,857</u>	<u>22,126</u>	<u>29,820</u>	<u>72,404</u>	<u>29,904</u>
Capital Outlay						
9100	VEHICLES	-	-	-	20,750	20,750
9512	COMPUTER EQUIP/ SOFTWARE	-	405	2,000	1,484	1,484
		-	<u>405</u>	<u>2,000</u>	<u>22,234</u>	<u>22,234</u>
	Total	<u>454,288</u>	<u>453,989</u>	<u>479,576</u>	<u>644,079</u>	<u>516,286</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 AUDITOR	N/A	SALARIED	N/A
1 DEPUTY AUDITOR	22	SALARIED	N/A
1 FIELD AUDITOR	11	HOURLY	1950
1 BP PROP/HOMESTEAD ANALYST	12	HOURLY	1950
1 DATA BASE CLERK	14	HOURLY	1950
1 AUDIT CLERK III	11	HOURLY	1950
3 AUDIT CLERK II	10	HOURLY	1950
1 AUDIT CLERK I	9	HOURLY	1950
1 AUDIT CLERK I	9	HOURLY	1040
11 TOTAL			
Capital			
REPLACE SEDAN		20,750	
REPLACEMENT COMPUTER SOFTWARE		<u>1,484</u>	
Total		<u>22,234</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:

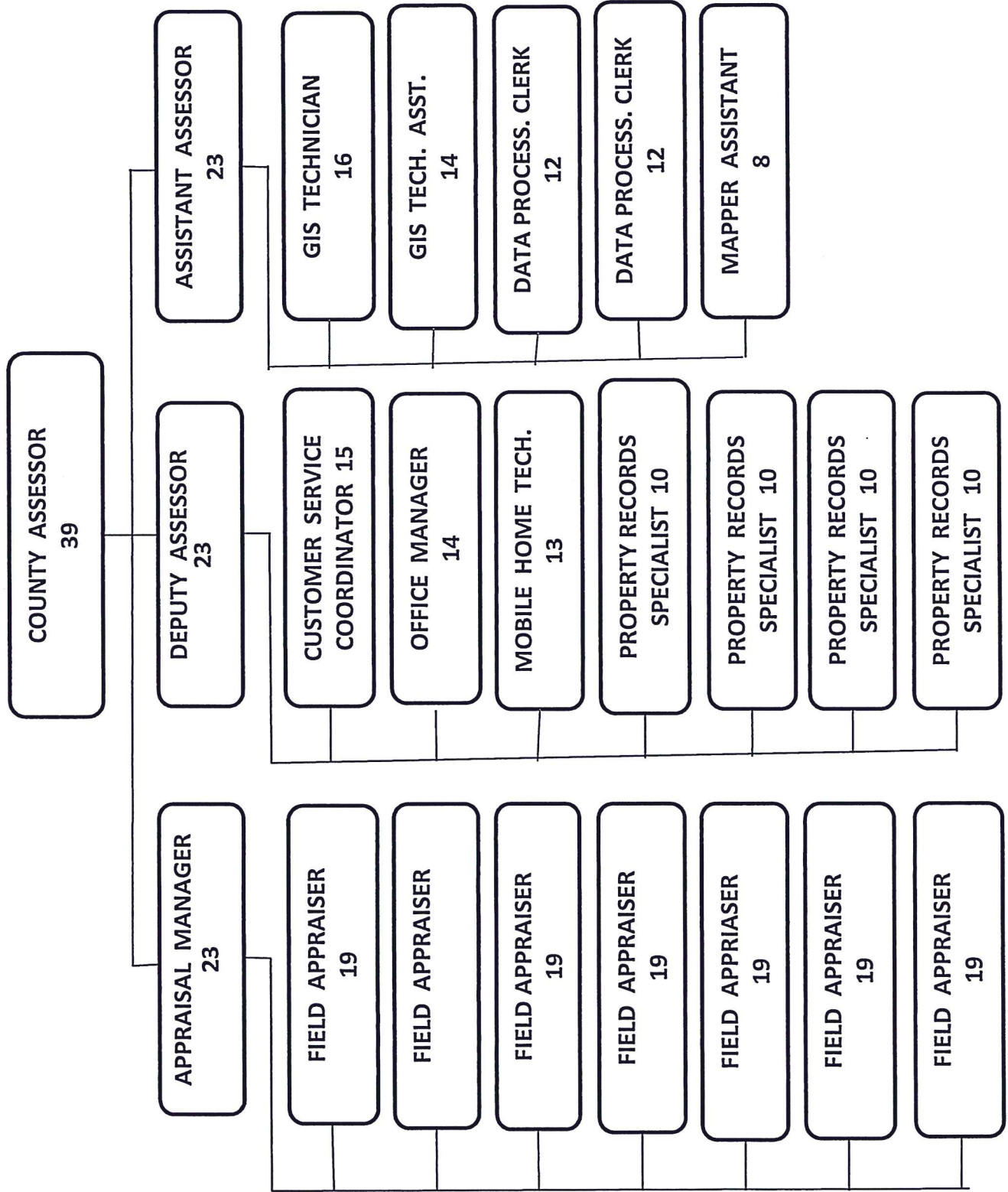
- A. Endorse all deeds to be recorded in the Clerk of Court.
- B. Maintain a continuous record of recorded deed sales transactions.
- C. Qualify all legal residence applications.
- D. Qualify and calculate multi-lot discount lot applications.
- E. Calculate roll back taxes

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 Tax Assessor

Department Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	884,985	894,066	898,452	929,570	929,570
101	FICA CONTRIBUTION	65,110	64,348	68,732	71,112	71,112
102	INSURANCE-HEALTH & LIFE	137,465	166,340	169,466	169,276	169,276
103	STATE RETIREMENT CONTRIBUTION	94,965	94,897	97,597	100,661	100,661
112	WORKMENS COMPENSATION BENEFIT	2,792	2,528	4,006	4,006	3,006
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	2,029	2,029	-
115	WAGES - OVERTIME	3,000	6,173	3,000	3,000	3,000
		<u>1,188,317</u>	<u>1,228,352</u>	<u>1,243,282</u>	<u>1,279,654</u>	<u>1,276,625</u>
Operational Expenses						
300	FEES (BOARDS & JURY)	300	80	2,080	2,080	2,080
1100	SPLYS & PRTG	13,383	7,260	13,480	13,480	13,480
1300	DUES, SUBSCRIPTIONS	2,797	5,337	4,170	4,230	4,230
1301	LICENSE FEES	4,290	4,290	2,475	2,475	2,475
1400	SURETY BONDS	70	70	70	70	70
1500	INSURANCE - VEHICLES	4,225	6,019	5,992	5,992	5,992
1501	INSURANCE-TORT/PROFESS. LIABILITY	5,606	5,606	5,606	5,606	5,606
3000	FUEL / GASOLINE AND DIESEL	3,448	4,627	4,000	4,000	4,000
3100	RENTS AND LEASES / EQUIPMENT	5,396	5,427	5,910	5,910	5,910
4900	MAINT/REPAIRS(NOT UNDER CONTRACT)	781	606	1,120	1,120	620
5000	POSTAGE	268	323	2,965	3,265	3,265
5100	TRAVEL & SUBSISTENCE	6,691	8,281	5,566	5,566	5,566
5200	TRAINING TO EMPLOYEES	2,950	4,161	5,000	5,000	5,000
6200	TELEPHONE	7,634	6,887	8,400	8,400	7,400
6400	MAINT & SVS CONTRACTS	-	-	10,819	10,819	10,819
6481	VEH EQPT MAINT CONTR-MLS	40	1,027	1,600	1,600	600
6800	BOOKS & PUBLICATIONS	165	196	563	263	263
6900	ADVERTISING AND PROMOTION	-	-	1,200	1,200	200
		<u>58,044</u>	<u>60,197</u>	<u>81,016</u>	<u>81,076</u>	<u>77,576</u>
Capital Outlay						
9300	OFFICE FURNITURE & EQUIPMENT	741	-	-	-	-
		<u>741</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total	<u><u>1,247,102</u></u>	<u><u>1,288,549</u></u>	<u><u>1,324,298</u></u>	<u><u>1,360,730</u></u>	<u><u>1,354,201</u></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
2 DATA PROCESSING CLERK	10	HOURLY	1950
4 CUSTOMER SERVICE REP I	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

Personnel changes included in budget:

RECLASS 2 DATA PROCESSING CLERK (GRADE 10) TO DATA PROCESSING CLERK (GRADE 11)

Florence County
Fund 10

Function 411 Department 417 Division 100 Tax Assessor - Reassessment

Division Expenses	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Operational Expenses					
115 WAGES O/T	10,594	-	6,189	10,819	-
5000 POSTAGE	572	-	-	-	-
	<u>11,166</u>	<u>-</u>	<u>6,189</u>	<u>10,819</u>	<u>-</u>
Total	<u>11,166</u>	<u>-</u>	<u>6,189</u>	<u>10,819</u>	<u>-</u>

Florence County
Fund 10

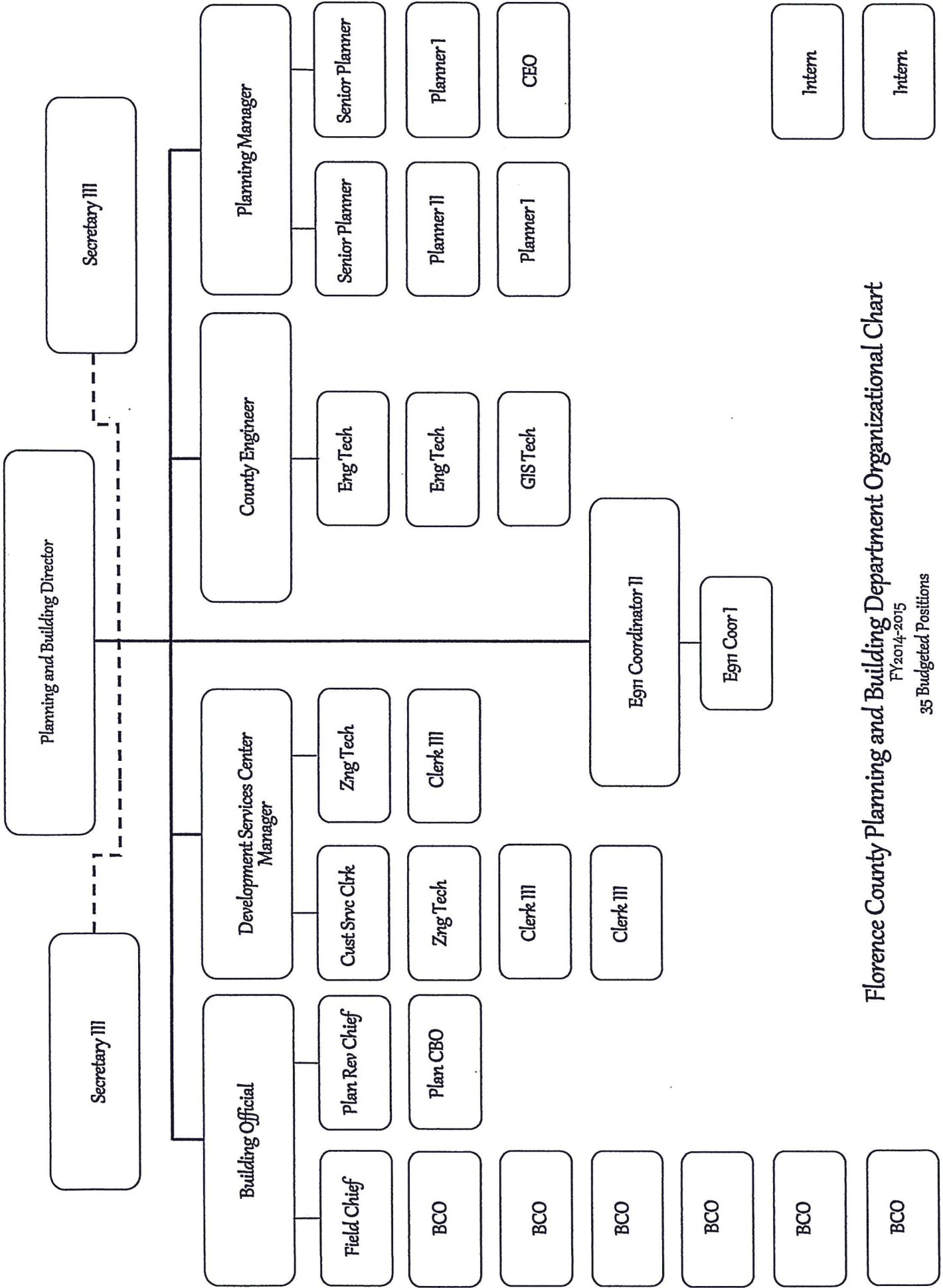
Function 411 Department 417 Tax Assessor- SUMMARY

Department Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	884,985	894,066	898,452	929,570	929,570
101	FICA CONTRIBUTION	65,110	64,348	68,732	71,112	71,112
102	INSURANCE-HEALTH & LIFE	137,465	166,340	169,466	169,276	169,276
103	STATE RETIREMENT CONTRIBUTION	94,965	94,897	97,597	100,661	100,661
112	WORKMENS COMPENSATION BENEFIT	2,792	2,528	4,006	4,006	3,006
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	2,029	2,029	-
115	WAGES - OVERTIME	13,594	6,173	9,189	13,819	3,000
		<u>1,198,911</u>	<u>1,228,352</u>	<u>1,249,471</u>	<u>1,290,473</u>	<u>1,276,625</u>
Operational Expenses						
300	FEES (BOARDS & JURY)	300	80	2,080	2,080	2,080
1100	SPLYS & PRTG	13,383	7,260	13,480	13,480	13,480
1300	DUES, SUBSCRIPTIONS	2,797	5,337	4,170	4,230	4,230
1301	LICENSE FEES	4,290	4,290	2,475	2,475	2,475
1400	SURETY BONDS	70	70	70	70	70
1500	INSURANCE - VEHICLES	4,225	6,019	5,992	5,992	5,992
1501	INSURANCE-TORT/PROFESS. LIABILITY	5,606	5,606	5,606	5,606	5,606
3000	FUEL / GASOLINE AND DIESEL	3,448	4,627	4,000	4,000	4,000
3100	RENTS AND LEASES / EQUIPMENT	5,396	5,427	5,910	5,910	5,910
4900	MAINT/REPAIRS(NOT UNDER CONTRACT)	781	606	1,120	1,120	620
5000	POSTAGE	840	323	2,965	3,265	3,265
5100	TRAVEL & SUBSISTENCE	6,691	8,281	5,566	5,566	5,566
5200	TRAINING TO EMPLOYEES	2,950	4,161	5,000	5,000	5,000
6200	TELEPHONE	7,634	6,887	8,400	8,400	7,400
6400	MAINT & SERVICE CONTRACTS	-	-	10,819	10,819	10,819
6481	VEH EQPT MAINT CONTR-MLS	40	1,027	1,600	1,600	600
6800	BOOKS & PUBLICATIONS	165	196	563	263	263
6900	ADVERTISING AND PROMOTION	-	-	1,200	1,200	200
		<u>58,616</u>	<u>60,197</u>	<u>81,016</u>	<u>81,076</u>	<u>77,576</u>
Capital Outlay						
9300	OFFICE FURNITURE & EQUIPMENT	741	-	-	-	-
		<u>741</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total	<u><u>1,258,268</u></u>	<u><u>1,288,549</u></u>	<u><u>1,330,487</u></u>	<u><u>1,371,549</u></u>	<u><u>1,354,201</u></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 Timmons ville, 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 Timmons ville, 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

FY2014-2015

35 Budgeted Positions

Florence County
Fund 10

Function 411 Department 418 Division 100 Planning and Engineering

Division Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	558,539	564,756	663,416	693,376	693,376
101	FICA CONTRIBUTION	41,299	39,483	50,751	53,043	53,043
102	INSURANCE-HEALTH & LIFE	80,076	87,042	101,114	96,185	96,185
103	STATE RETIREMENT CONTRIBUTION	55,238	52,930	71,833	75,161	75,161
105	POLICE RETIREMENT II CONTRIBUTION	3,993	4,190	-	-	-
112	WORKMENS COMPENSATION BENEFIT	2,080	1,712	9,294	9,294	3,294
113	UNEMPLOYMENT INSURANCE BENEFIT	-	2,144	1,672	1,672	-
		<u>741,225</u>	<u>752,257</u>	<u>898,080</u>	<u>928,731</u>	<u>921,059</u>
Operational Expenses						
1100	SPLYS & PRTG	8,203	10,386	13,700	13,700	13,700
1200	CONSULTING, TECH FEES	46,050	28,005	33,000	35,572	30,572
1300	DUES, SUBSCRIPTIONS	4,979	5,021	5,506	5,506	5,506
1500	INSURANCE-VEHICLES	8,867	8,965	8,966	6,966	6,966
1501	INSURANCE-TORT/PROFESS. LIABILITY	6,151	6,186	6,200	6,200	6,200
1505	INSURANCE- BUILDINGS & PROPERTIES	-	1,692	-	1,735	1,735
1510	INSURANCE-CLAIMS NOT COVERED	-	-	100	100	-
2000	UNIFORMS & CLOTHES	527	584	800	800	800
3000	FUEL / GASOLINE AND DIESEL	8,221	8,226	8,000	8,000	8,000
3100	RENTS AND LEASES / EQUIPMENT	10,399	10,363	10,500	10,500	10,500
4560	BLDG REPAIR - PLANNING & BUILDINGS	1,966	1,348	2,000	2,000	-
4700	SPECIALIZED DEPT. SUPPLIES	3,038	3,360	3,425	3,425	3,425
4900	MAINT. REPAIRS NOT UNDER CONTRACT	-	34	1,000	1,000	500
5000	POSTAGE	2,537	3,484	3,660	3,660	3,660
5100	TRAVEL & SUBSISTENCE	5,647	6,437	11,489	11,489	9,489
5101	TRAVEL - PLANNING COMMISSION	463	436	2,500	2,500	500
5200	TRAINING TO EMPLOYEES	8,594	7,018	10,425	10,425	10,425
6160	ELEC & GAS - PLANNING & BUILDINGS	26,849	28,708	25,740	25,740	25,740
6200	TELEPHONE	9,730	9,267	9,730	9,730	9,730
6360	WATER - PLANNING & BUILDINGS	2,386	3,162	2,100	2,100	2,100
6400	MAINT & SVC CNTRCTS	5,231	3,774	7,008	7,008	5,008
6460	MAINT & SVC CNTRCTS - PLANNING & BUILDIN	42,285	43,249	43,727	43,727	43,727
6481	VEH EQPT MAINT CONTR-MLS	5,200	3,333	2,100	4,100	4,100
6600	CLEANING & SANITATION	-	86	250	250	250
6800	BOOKS & PUBLICATIONS	679	225	900	900	900
6900	ADVERTISING AND PROMOTION	3,656	4,174	6,305	4,570	4,570
8400	EQUIP-LESS THAN \$1000 (NON-CONTRACT)	555	466	1,000	1,000	1,000
8412	PC SOFTWARE AND MAINTENANCE	18,370	19,488	26,265	26,265	21,265
		<u>230,583</u>	<u>217,477</u>	<u>246,396</u>	<u>248,968</u>	<u>230,368</u>
Capital Outlay						
9300	OFFICE FURNITURE & EQUIPMENT	947	11,534	2,000	2,000	2,000
9500	COMPUTER EQUIPMENT	2,764	8,920	5,500	5,500	5,500
		<u>3,711</u>	<u>20,454</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
	Total	<u>975,519</u>	<u>990,188</u>	<u>1,151,976</u>	<u>1,185,199</u>	<u>1,158,927</u>

Florence County
Fund 10

Personnel	<u>Grade</u>	<u>Salaried/Hourly</u>	<u>Hours/Year</u>
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 PLANNING MANAGER	30	SALARIED	N/A
2 SENIOR PLANNER	21	SALARIED	N/A
1 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

Personnel changes included in budget:

RECLASS COUNTY ENGINEER (GRADE 30) TO COUNTY ENGINEER (GRADE 34)

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

Florence County
Fund 10

Function 411 Department 418 Division 200 Building Department

Division Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	464,298	486,337	571,813	599,874	599,874
101	FICA CONTRIBUTION	34,006	35,313	43,744	45,890	45,890
102	INSURANCE-HEALTH & LIFE	66,777	83,416	93,973	94,991	94,991
103	STATE RETIREMENT CONTRIBUTION	49,037	51,279	62,110	65,228	65,228
112	WORKMENS COMPENSATION BENEFIT	1,624	1,432	2,388	2,388	2,388
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	1,210	1,210	-
128	FRINGE/SAFETY SHOES	600	719	960	1,174	1,174
		<u>616,342</u>	<u>658,496</u>	<u>776,198</u>	<u>810,755</u>	<u>809,545</u>
Operational Expenses						
1100	SPLYS & PRTG	2,903	3,575	3,654	3,440	3,440
1200	CONSULTING, TECH FEES	-	-	1,520	1,520	-
1300	DUES, SUBSCRIPTIONS	1,595	1,053	1,580	1,580	1,580
1500	INSURANCE-VEHICLES	586	511	5,400	5,400	1,400
1501	INSURANCE - TORT PROFESS. LIAB	813	813	1,000	1,000	1,000
1505	INSURANCE-BUILDINGS & PROPERTY	1,622	-	2,000	2,000	-
1510	INSURANCE-CLAIMS NOT COVERED	-	-	350	350	-
2000	UNIFORMS & CLOTHES	1,300	977	5,525	5,525	2,525
3000	FUEL / GASOLINE AND DIESEL	17,319	17,945	16,000	16,000	16,000
4700	SPECIALIZED DEPT. SUPPLIES	3,177	2,353	2,200	2,200	2,200
5000	POSTAGE	-	-	400	400	400
5100	TRAVEL & SUBSISTENCE	6,986	8,118	10,000	10,000	10,000
5200	TRAINING TO EMPLOYEES	7,273	7,156	8,979	8,979	6,979
6200	TELEPHONE	6,394	5,566	7,000	7,000	6,000
6481	VEH EQPT MAINT CONTR-MLS	123	170	7,350	7,350	2,350
6600	CLEANING & SANITATION	-	59	200	200	200
6800	BOOKS & PUBLICATIONS	1,941	3,066	3,250	3,250	3,250
6900	ADVERTISING AND PROMOTION	-	-	500	500	500
8400	EQUIP-LESS THAN \$1000 (NON-CONTRACT)	934	-	1,000	1,000	500
8412	PC SOFTWARE AND MAINTENANCE	-	-	2,375	2,375	1,375
		<u>52,966</u>	<u>51,362</u>	<u>80,283</u>	<u>80,069</u>	<u>59,699</u>
Capital Outlay						
9100	VEHICLES	-	32,838	32,938	32,938	32,938
9300	OFFICE FURNITURE & EQUIPMENT	-	651	1,600	1,600	1,600
9500	COMPUTER EQUIPMENT	1,150	7,367	22,550	22,550	22,550
		<u>1,150</u>	<u>40,856</u>	<u>57,088</u>	<u>57,088</u>	<u>57,088</u>
	Total	<u>670,458</u>	<u>750,714</u>	<u>913,569</u>	<u>947,912</u>	<u>926,332</u>

Florence County
Fund 10

Personnel	<u>Grade</u>	<u>Salaried/Hourly</u>	<u>Hours/Year</u>
1 CHIEF PLANS EXAMINER	21	SALARIED	N/A
1 BUILDING OFFICIAL	30	SALARIED	N/A
1 CHIEF BUILDING INSPECTOR	22	SALARIED	N/A
7 BUILDING CODES OFFICER	18	HOURLY	1950
1 DEVELOPMENT CODES/SERVICES MGR	23	SALARIED	N/A
1 CUSTOMER SERVICE CLERK	13	HOURLY	1950
3 CLERK III	8	HOURLY	1950
 15 TOTAL			
 Capital	<u>Budget</u>		
REPLACEMENT VEHICLES	32,238		
REPLACEMENT FURNITURE	1,600		
REPLACEMENT COMPUTER EQUIPMENT	22,550		
 Total	<u>56,388</u>		

Florence County
Fund 10

Function 411 Department 418 Planning and Building Department - SUMMARY

Department Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	1,022,837	1,051,093	1,235,229	1,293,250	1,293,250
101	FICA CONTRIBUTION	75,305	74,796	94,495	98,933	98,933
102	INSURANCE-HEALTH & LIFE	146,853	170,458	195,087	191,176	191,176
103	STATE RETIREMENT CONTRIBUTION	104,275	104,209	133,943	140,389	140,389
105	POLICE RETIREMENT II CONTRIBUTION	3,993	4,190	-	-	-
112	WORKMENS COMPENSATION BENEFIT	3,704	3,144	11,682	11,682	5,682
113	UNEMPLOYMENT INSURANCE BENEFIT	-	2,144	2,882	2,882	-
128	FRINGE/SAFETY SHOES (WAS KAB REIM)	600	719	960	1,174	1,174
		<u>1,357,567</u>	<u>1,410,753</u>	<u>1,674,278</u>	<u>1,739,486</u>	<u>1,730,604</u>
Operational Expenses						
1100	SPLYS & PRTG	11,106	13,961	17,354	17,140	17,140
1200	CONSULTING, TECH FEES	46,050	28,005	34,520	37,092	30,572
1300	DUES, SUBSCRIPTIONS	6,574	6,074	7,086	7,086	7,086
1500	INSURANCE-VEHICLES	9,453	9,476	14,366	12,366	8,366
1501	INSURANCE - TORT PROFESS. LIAB	6,964	6,999	7,200	7,200	7,200
1505	INSURANCE-BUILDINGS & PROPERTY	1,622	1,692	2,000	3,735	1,735
1510	INSURANCE-CLAIMS NOT COVERED	-	-	450	450	-
2000	UNIFORMS & CLOTHES	1,827	1,561	6,325	6,325	3,325
3000	FUEL / GASOLINE AND DIESEL	25,540	26,171	24,000	24,000	24,000
3100	RENTS AND LEASES / EQUIPMENT	10,399	10,363	10,500	10,500	10,500
4560	BLDG REPAIR - PLANNING & BUILDINGS	1,966	1,348	2,000	2,000	-
4700	SPECIALIZED DEPT. SUPPLIES	6,215	5,713	5,625	5,625	5,625
4900	MAINT. REPAIRS NOT UNDER CONTRACT	-	34	1,000	1,000	500
5000	POSTAGE	2,537	3,484	4,060	4,060	4,060
5100	TRAVEL & SUBSISTENCE	12,633	14,555	21,489	21,489	19,489
5101	TRAVEL - PLANNING COMMISSION	463	436	2,500	2,500	500
5200	TRAINING TO EMPLOYEES	15,867	14,174	19,404	19,404	17,404
6160	ELEC & GAS - PLANNING & BUILDINGS	26,849	28,708	25,740	25,740	25,740
6200	TELEPHONE	16,124	14,833	16,730	16,730	15,730
6360	WATER - PLANNING & BUILDINGS	2,386	3,162	2,100	2,100	2,100
6400	MAINT & SVC CNTRCTS	5,231	3,774	7,008	7,008	5,008
6460	MAINT & SVC CNTRCTS - PLANNING & BUILDIN	42,285	43,249	43,727	43,727	43,727
6481	VEH EQPT MAINT CONTR-MLS	5,323	3,503	9,450	11,450	6,450
6600	CLEANING & SANITATION	-	145	450	450	450
6800	BOOKS & PUBLICATIONS	2,620	3,291	4,150	4,150	4,150
6900	ADVERTISING AND PROMOTION	3,656	4,174	6,805	5,070	5,070
8400	EQUIP-LESS THAN \$1000 (NON-CONTRACT)	1,489	466	2,000	2,000	1,500
8412	PC SOFTWARE AND MAINTENANCE	18,370	19,488	28,640	28,640	22,640
		<u>283,549</u>	<u>268,839</u>	<u>326,679</u>	<u>329,037</u>	<u>290,067</u>
Capital Outlay						
9100	VEHICLES	-	32,838	32,938	32,938	32,938
9300	OFFICE FURNITURE & EQUIPMENT	947	12,185	3,600	3,600	3,600
9500	COMPUTER EQUIPMENT	3,914	16,287	28,050	28,050	28,050
		<u>4,861</u>	<u>61,310</u>	<u>64,588</u>	<u>64,588</u>	<u>64,588</u>
	Total	<u>1,645,977</u>	<u>1,740,902</u>	<u>2,065,545</u>	<u>2,133,111</u>	<u>2,085,259</u>

Florence County
Fund 10

Function 411 Department 419 County Complex

Department Expenses	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Personal Services					
100 SALARIES & WAGES	266,058	228,558	206,228	199,955	199,955
101 FICA CONTRIBUTION	19,441	16,722	15,776	15,297	15,297
102 INSURANCE- HEALTH & LIFE	46,469	29,543	29,055	33,144	33,144
103 STATE RETIREMENT CONTRIBUTION	26,007	23,969	22,392	21,728	21,728
112 WORKERS COMPENSATION	5,880	349	12,000	12,000	1,000
115 WAGES O/T	-	2,132	6,000	6,000	6,000
123 FRINGE/ UNIFORMS	-	-	-	3,650	3,650
128 FRINGE/ SAFETY SHOES	-	-	-	800	800
	<u>363,855</u>	<u>301,273</u>	<u>291,451</u>	<u>292,574</u>	<u>281,574</u>
Operational Expenses					
1100 SUPPLIES	6,526	9,018	7,500	2,500	2,500
1200 CONSULTING, TECH FEES	4,183	-	-	-	-
1206 CONSULTING-RESERVED	121,238	-	-	-	-
1300 DUES, SUBSCRIPTIONS	-	-	-	250	-
1500 INSURANCE- VEHICLES	-	530	-	650	650
1501 INSURANCE-TORT/PROFESS LIABILITY	-	-	-	620	620
1505 INSURANCE- BUILDING	15,545	16,491	16,600	16,800	16,800
3000 FUEL/ GASOLINE AND DIESEL	-	925	5,000	2,000	2,000
4700 SPECIALIZED DEPT SUPPLIES	42,750	71,743	70,000	71,000	71,000
5000 POSTAGE	-	-	-	1,252	1,252
5100 TRAVEL & SUBSISTENCE	3,020	-	1,000	-	-
5200 TRAINING TO EMPLOYEES	-	-	-	250	250
6100 ELECTRICITY & GAS	265,526	350,459	322,248	322,248	322,248
6200 TELEPHONE	6,916	9,335	7,000	12,000	10,000
6300 WATER	25,652	34,338	25,500	28,500	28,500
6400 MAINT & SVS CONTRACTS	136,633	185,015	183,595	207,350	184,350
6600 CLEANING & SANITATION	119,895	158,211	166,960	187,000	177,000
8918 COMPLEX BUILDING SECURITY	190,458	286,833	277,258	277,258	277,258
	<u>938,342</u>	<u>1,122,898</u>	<u>1,082,661</u>	<u>1,129,678</u>	<u>1,094,428</u>
Capital Outlay					
8600 CAPITAL IMPROVEMENTS	-	(3,496)	-	1,181,545	4,000
9500 COMPUTER EQUIPMENT	-	-	-	750	750
	<u>-</u>	<u>(3,496)</u>	<u>-</u>	<u>1,182,295</u>	<u>4,750</u>
Total	<u>1,302,197</u>	<u>1,420,675</u>	<u>1,374,112</u>	<u>2,604,547</u>	<u>1,380,752</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 FACILITIES COORDINATOR	18	HOURLY	2080
1 BUILDING SUPERINTENDENT	14	HOURLY	2080
4 MAINTENANCE TECHNICIAN	10	HOURLY	1950
1 CLERK I	6	HOURLY	1950
7 TOTAL			
Capital			
MISC CAPITAL IMPROVEMENTS		4,000	
REPLACEMENT COMPUTER EQUIPMENT		750	
Total		<u>4,750</u>	

Florence County
Fund 10

Function 411 Department 420 Facilities Management

Division Expenses	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Personal Services					
100 SALARIES & WAGES	182,132	191,117	187,037	223,073	223,073
101 FICA CONTRIBUTION	14,680	15,132	15,838	18,595	18,595
102 INSURANCE-HEALTH & LIFE	34,751	47,752	50,884	54,025	54,025
103 STATE RETIREMENT CONTRIBUTION	21,631	22,595	22,480	26,417	26,417
112 WORKMENS COMPENSATION BENEFIT	3,308	2,556	5,385	5,385	5,385
113 UNEMPLOYMENT INSURANCE BENEFIT	-	-	500	-	-
115 WAGES O/T	23,001	23,308	19,000	19,500	19,500
123 FRINGE/UNIFORMS	1,961	2,114	2,000	2,000	2,000
128 FRINGE/SAFETY SHOES	839	809	1,000	1,000	1,000
223 FRINGE/UNIFORMS-LFCPSB	767	637	800	800	800
	283,070	306,020	304,924	350,795	350,795
Operational Expenses					
1100 SPLYS & PRTG	7,890	7,242	4,000	4,000	4,000
1300 DUES, SUBSCRIPTIONS	-	365	300	300	300
1500 INSUR-VEH & BLDG	2,561	2,564	2,500	2,500	2,500
1501 INSURANCE - TORT PROFESS. LIAB	1,421	1,153	1,400	1,400	1,400
1505 INSURANCE-BLDGS & PROPERTY	6,377	6,528	6,500	6,500	6,500
1508 INSURANCE- INLAND MARINE	158	158	200	200	200
3000 FUEL / GASOLINE AND DIESEL	11,712	14,761	10,000	10,000	10,000
3100 RENTS AND LEASES /EQUIPMENT	205	43	300	300	300
4400 SMALL HAND TOOLS	509	1,464	2,000	2,000	1,500
4500 BUILDING REPAIR	1,759	1,419	1,500	1,500	1,500
4501 BLDG REPAIR- PSB- FLORENCE	423	1,562	1,500	1,500	1,500
4502 BLDG REPAIR- PSB- LAKE CITY	980	194	3,758	3,758	1,758
4530 BLDG REPAIR- EMS- CHURCH ST	-	-	-	-	2,250
4532 BLDG REPAIR- EMS- EBENEZER	-	-	-	-	500
4534 BLDG REPAIR- EMS- OLANTA	-	-	-	-	500
4536 BLDG REPAIR- EMS- PAMPLICO	-	-	-	-	500
4537 BLDG REPAIR- EMS- SUMTER ST	-	-	-	-	500
4541 BLDG REPAIR- ENVR SERVICES	-	-	-	-	2,963
4542 BLDG REPAIR- OLD DHEC- FLORENCE	1,421	1,525	2,500	2,500	2,500
4560 BLDG REPAIR- PLANNING & BUILDINGS	-	-	-	-	2,000
4580 BLDG REPAIR- PUBLIC WORKS	4,061	146	4,000	4,000	2,000
4590 BLDG REPAIR- RECREATION DEPT- HQ	-	-	-	-	850
4599 BLDG REPAIR- CIVIC CENTER	625	48	1,000	1,000	-
4700 SPECIALIZED DEPT. SUPPLIES	344	625	1,600	1,600	1,600
4800 TITLES, TAGS, VEHICLES	-	19	-	-	-
4900 MAINT/REPAIRS (NON CONTRACT)	6,712	3,176	2,000	2,000	1,500
4902 MAINT / REPAIRS-PSB-LAKE CITY (NUC)	723	-	500	500	500
4950 MAINT / REPAIRS- SLED BUILDING (NUC)	402	-	250	250	250
5000 POSTAGE	9	-	200	200	200
5100 TRAVEL & SUBSISTENCE	-	55	750	750	750
5200 TRAINING TO EMPLOYEES	80	30	200	200	200
6101 ELEC & GAS - PSB - FLORENCE	127,280	125,654	106,000	106,000	106,000
6102 ELEC & GAS - PSB - LAKE CITY	20,080	20,722	20,000	20,000	20,000
6105 ELEC & GAS - I-95/US 52 INTERCHANGE	189	121	1,000	1,000	200
6106 ELEC & GAS - N IRBY ST PARKING LOT	5,543	5,438	4,500	4,500	4,500
6107 ELEC & GAS - LAKE CITY INDUSTRIAL PARK	758	938	750	750	750
6110 ELEC & GAS - RECORDS STORAGE BUILDING	331	398	300	300	300
6180 ELEC & GAS - PUBLIC WORKS	23,934	23,664	24,541	24,541	24,541
6200 TELEPHONE	2,562	4,761	4,000	4,000	4,000
6201 TELEPHONE - PSB	187	1,139	1,000	1,000	1,000
6202 TELEPHONE- LFPSB	2,429	1,023	3,000	3,000	1,500
6301 WATER - PSB - FLORENCE	13,173	12,388	10,000	10,000	10,000
6302 WATER - PSB - LAKE CITY	1,474	1,522	1,400	1,400	1,400
6305 WATER- I-95/US 52 INTERCHANGE	1,994	2,845	2,000	2,000	2,000
6306 WATER- N IRBY ST PARKING LOT	1,490	1,490	1,500	1,500	1,500

Florence County
Fund 10

6310 WATER- RECORDS STORAGE BUILDING	640	1,296	800	800	800
6380 WATER - PUBLIC WORKS	1,687	1,874	2,000	2,000	2,000
6400 MAINT & SVS CONTRACTS	640	781	1,000	1,000	1,000
6401 MAINT & SVC CONTRACTS-PSB - FLORENCE	88,903	84,313	90,800	90,800	85,800
6402 MAINT & SVC CONTRACTS-PSB - LAKE CITY	67,114	60,082	66,500	66,500	60,500
6406 MAINT & SVC CONTRACTS- N IRBY PARK LOT	3,245	2,150	3,000	3,000	3,000
6450 MAINT & SVC CONTRACTS- SLED BUILDING	1,334	1,909	1,500	1,500	1,500
6480 MAINT & SVC CONTRACTS- PUBLIC WORKS	7,741	5,084	9,100	9,100	6,100
6481 VEH EQPT MAINT CONT-MLS	2,616	1,545	3,000	3,000	3,000
6601 CLEANING & SANITATION - PSB	3,862	3,701	5,000	5,000	5,000
6602 CLEANING & SANITATION - LFCPSB	3,321	3,901	3,000	3,000	3,000
6700 CHEMICALS	302	-	-	-	-
	<u>431,201</u>	<u>411,816</u>	<u>412,649</u>	<u>412,649</u>	<u>400,412</u>
Capital Outlay					
8600 CAPITAL IMPROVEMENTS	-	45,509	15,000	40,000	40,000
9100 VEHICLES	-	-	25,000	-	-
9200 EQUIPMENT	514	4,644	1,050	1,050	1,050
	<u>514</u>	<u>50,153</u>	<u>41,050</u>	<u>41,050</u>	<u>41,050</u>
Total	<u><u>714,785</u></u>	<u><u>767,989</u></u>	<u><u>758,623</u></u>	<u><u>804,494</u></u>	<u><u>792,257</u></u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 SENIOR FACILITIES COORDINATOR	20	HOURLY	2080
2 BUILDING SUPERINTENDENT	14	HOURLY	2080
3 MAINTENANCE TECHNICIAN	10	HOURLY	1950

6 TOTAL

Personnel changes included in budget:

1 BUILDING SUPERINTENDENT	14	HOURLY	2080
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7 TOTAL

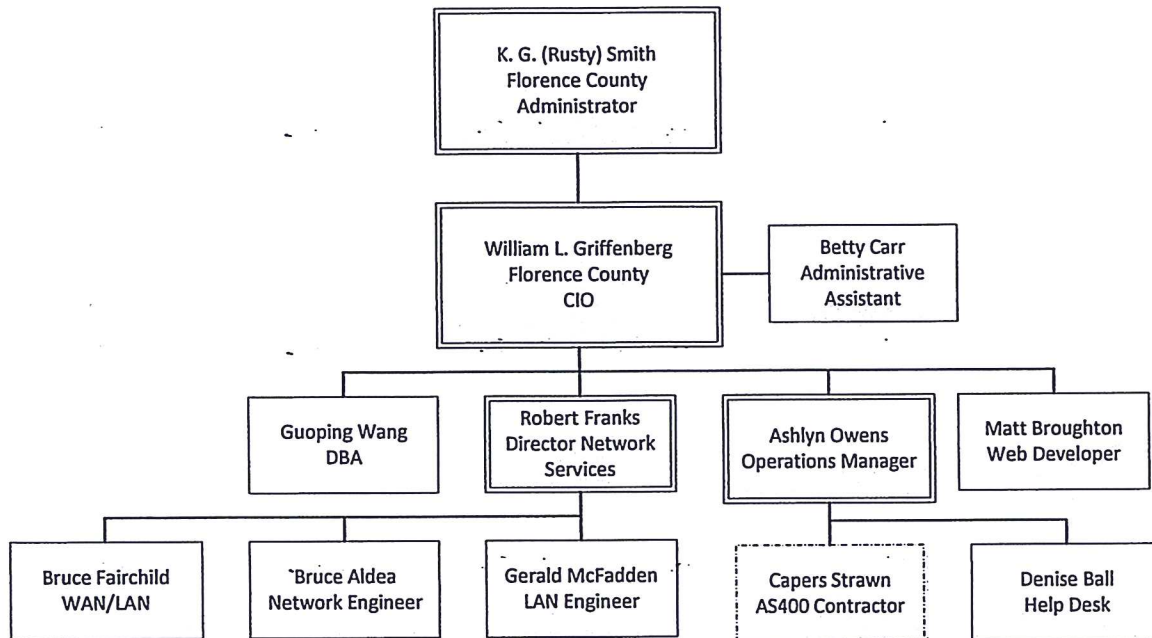
Capital	Budget
MISC CAPITAL IMPROVEMENTS	40,000
LANDSCAPING EQUIPMENT	1,050
Total	<u><u>41,050</u></u>

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		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	391,089	471,267	660,652	712,092	673,967
101	FICA CONTRIBUTION	30,439	36,943	51,305	55,240	52,323
102	INSURANCE-HEALTH & LIFE	53,354	75,095	88,077	91,744	86,220
103	STATE RETIREMENT CONTRIBUTION	44,663	54,514	72,738	78,381	74,221
112	WORKMENS COMPENSATION BENEFIT	1,168	1,200	1,528	1,528	1,528
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	74	74	-
115	WAGES O/T	30,479	44,824	10,000	10,000	10,000
200	PART-TIME	-	13,000	10,000	45,000	10,000
		<u>551,192</u>	<u>696,843</u>	<u>894,374</u>	<u>994,059</u>	<u>908,259</u>
Operational Expenses						
1100	SPLYS & PRTG	2,235	2,363	4,000	4,000	4,000
1200	CONSULTING, TECH. FEES	119,895	119,224	130,000	180,000	130,000
1300	DUES, SUBSCRIPTIONS	25	-	500	500	-
1303	LICENSE FEES / INTERNET ACCESS	201,013	182,675	183,000	195,000	185,000
1400	SURETY BONDS	70	70	80	80	80
1500	INSURANCE - VEHICLES	1,244	1,244	1,245	1,245	1,245
1501	INSURANCE - TORT PROFESS. LIAB	694	694	694	694	694
1504	INSURANCE-COMPUTER EQUIPMENT	10,412	10,412	12,000	15,000	10,500
1505	INSURANCE-BLDGS & PROPERTY	540	564	600	600	600
3000	FUEL/GASOLINE & DIESEL	1,254	1,158	1,500	5,000	1,500
4700	SPECIALIZED DEPT. SUPPLIES	192	1,657	6,000	6,000	3,000
4900	MAINT/REPAIRS(NOT UNDER CONTRACT)	2,477	5,769	2,000	2,000	2,000
5000	POSTAGE	120	57	250	250	250
5100	TRAVEL AND SUBSISTENCE	5,098	3,593	5,000	5,000	5,000
5200	TRAINING TO EMPLOYEES	17,115	13,976	10,000	10,000	10,000
6171	NATURAL GAS- GENERATOR	263	359	200	-	-
6200	TELEPHONE	11,820	17,878	12,000	12,000	12,000
6400	MAINT & SVC CNTRCTS	278,237	367,612	423,720	445,570	478,720
6461	MAINT & SVC CNTRCTS PC DI	-	-	1,000	1,000	-
6481	VEH EQPT MAINT CONTR-MLS	62	459	1,314	1,314	314
6800	BOOKS AND PUBLICATIONS	99	72	500	500	100
8400	EQUIPMENT LESS THAN \$1,000	(204)	-	500	500	500
		<u>652,661</u>	<u>729,836</u>	<u>796,103</u>	<u>886,253</u>	<u>845,503</u>
Capital Outlay						
9300	OFFICE FURNITURE & EQUIPMENT	-	4,875	-	-	-
9500	COMPUTER EQUIPMENT	200,691	801,311	148,000	204,000	148,000
9512	COMPUTER SOFTWARE	72,943	129,083	257,000	317,500	257,000
		<u>273,634</u>	<u>935,269</u>	<u>405,000</u>	<u>521,500</u>	<u>405,000</u>
Total		<u>1,477,487</u>	<u>2,361,948</u>	<u>2,095,477</u>	<u>2,401,812</u>	<u>2,158,762</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 OPERATIONS MANAGER	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
1 AS/400 PROGRAMMER	UN	HOURLY	1950
1 AS/400 PROGRAMMER (PT)	UN	HOURLY	1040

12 TOTAL

Personnel changes included in budget:

COMBINE AS/400 PROGRAMMER AND AS/400 PROGRAMMER (PT) INTO ONE POSITION

Capital

PC REPLACEMENT (50)	60,000
EQUIPMENT - UPS/MONITORS/BACKUP TAPES	10,000
WORKBENCH (2)/STORAGE RACKS	4,000
DEVELOPMENT	30,000
REPLACEMENT OF CMS EQUIPMENT	44,000
MICROSOFT 2013 LICENSES	72,000
MICROSOFT WINDOWS SERVER LICENSES	20,000
EXCHANGE 2013 CALS LICENSES	43,000
EXCHANGE 2013 SERVER LICENSES	12,500
LYNC SERVER LICENSES	5,000
UPGRADE VMWARE TO VMWARE ENTERPRISE	65,000
UPGRADE VMWARE TO VMWARE V CLOUD	39,500

Total	405,000
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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	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Personal Services					
100 SALARIES & WAGES	108,741	107,513	108,511	111,694	111,694
101 FICA CONTRIBUTION	8,144	7,876	8,301	8,545	8,545
102 INSURANCE-HEALTH & LIFE	10,382	15,746	17,974	17,124	17,124
103 STATE RETIREMENT CONTRIBUTION	11,481	11,326	11,784	12,142	12,142
112 WORKMENS COMPENSATION BENEFIT	344	280	486	486	486
113 UNEMPLOYMENT INSURANCE BENEFIT	-	-	46	46	-
	<u>139,092</u>	<u>142,741</u>	<u>147,102</u>	<u>150,037</u>	<u>149,991</u>
Operational Expenses					
1100 SPLY & PRTG	1,792	1,421	1,500	1,700	1,000
1300 DUES, SUBSCRIPTIONS	511	410	500	1,200	1,000
1500 INSURANCE - VEHICLES	530	530	320	320	320
1501 INSURANCE-TORT/PROFESS. LIABILITY	556	556	-	-	-
3000 FUEL-GASOLINE & DIESEL	1,622	1,689	1,100	1,600	1,100
3100 RENTS AND LEASES / EQUIPMENT	169	84	300	1,100	100
5000 POSTAGE	640	711	800	1,000	800
5100 TRAVEL & SUBSISTENCE	1,147	1,814	1,600	3,000	1,600
5200 TRAINING TO EMPLOYEES	-	-	300	1,100	300
6200 TELEPHONE	1,574	1,064	1,400	1,400	1,400
6400 MAINT & SVC CNTRCTS	998	338	700	1,100	700
6481 VEH EQPT MAINT CONTR-MLS	142	27	-	-	-
6800 BOOKS & PUBLICATIONS	-	-	-	300	-
	<u>9,681</u>	<u>8,644</u>	<u>8,520</u>	<u>13,820</u>	<u>8,320</u>
Capital Outlay					
9500 COMPUTER EQUIPMENT	-	-	200	800	-
	<u>-</u>	<u>-</u>	<u>200</u>	<u>800</u>	<u>-</u>
Total	<u><u>148,773</u></u>	<u><u>151,385</u></u>	<u><u>155,822</u></u>	<u><u>164,657</u></u>	<u><u>158,311</u></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			

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		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	39,146	38,513	77,621	79,938	79,938
101	FICA CONTRIBUTION	2,976	2,925	5,938	6,115	6,115
102	INSURANCE-HEALTH & LIFE	152	140	-	-	-
103	STATE RETIREMENT CONTRIBUTION	4,146	4,059	8,417	8,678	8,678
112	WORKMENS COMPENSATION BENEFIT	56	52	115	115	115
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	158	158	158
200	P-TIME / ALL OTHER	6,561	8,630	-	5,050	-
		<u>53,037</u>	<u>54,319</u>	<u>92,249</u>	<u>100,054</u>	<u>95,004</u>
Operational Expenses						
1100	SPLYS & PRTG	956	447	2,000	2,000	2,000
1200	CONSULTING, TECH. FEES	-	-	50	50	50
1501	INSURANCE-TORT/PROFESSIONAL LIABILITY	2,648	2,573	2,208	-	2,500
1504	INSURANCE-DATA PROCESSING	97	97	100	-	100
1505	INSURANCE-BUILDING & PROPERTY	2,419	2,419	2,500	-	2,500
3100	RENTS AND LEASES/EQUIPMENT	-	386	600	600	-
4500	BUILDING MAINTENANCE	1,737	829	4,162	2,000	1,000
4900	NON-CONTRACT EQUIPMENT REPAIRS	16,666	14,427	12,127	11,127	11,127
5000	POSTAGE	-	-	200	200	200
5100	TRAVEL AND SUBSISTENCE	-	-	500	500	500
5200	TRAINING TO EMPLOYEES	-	-	300	300	300
6100	ELECTRICITY	24,651	28,345	29,000	29,000	29,000
6200	TELEPHONE	4,124	2,984	3,000	3,000	3,000
6300	WATER	7,621	7,393	5,000	5,000	5,000
6400	MAINT & SERVICE CONTRACTS	22,184	23,298	10,500	13,500	13,500
6600	CLEANING & SANITATION	2,098	1,600	2,500	2,500	2,500
6900	ADVERTISING AND PROMOTION	5,021	5,545	8,040	8,040	8,040
		<u>90,222</u>	<u>90,343</u>	<u>82,787</u>	<u>77,817</u>	<u>81,317</u>
Total		<u>143,259</u>	<u>144,662</u>	<u>175,036</u>	<u>177,871</u>	<u>176,321</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 SENIOR CENTER MANAGER	17	SALARIED	N/A
1 SECRETARY II	10	HOURLY	1950
1 CUSTODIAN I	5	HOURLY	1950
3 TOTAL			

FLORENCE COUNTY
Fund 10

Function 411 Department 480 Division 220 Lake City Senior Center

Division Expenses	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Operational Expenses					
1100 SUPPLIES & PRINTING	9,881	4,959	11,832	10,000	10,000
1500 INSURANCE - VEHICLES	-	3,550	1,200	2,500	2,500
6100 ELECTRICITY & GAS	14,261	18,683	18,000	21,000	21,000
6200 TELEPHONE	6,395	6,766	15,000	8,000	8,000
6300 WATER	626	703	600	1,000	1,000
6400 MAINTENANCE & SERVICE CONTRACTS	50,057	62,565	43,000	85,000	80,000
8400 EQUIPMENT LESS THAN \$1000	-	345	1,000	1,000	1,000
8900 RESERVED	50,664	43,418	43,555	14,687	14,687
	<u>131,884</u>	<u>140,989</u>	<u>134,187</u>	<u>143,187</u>	<u>138,187</u>
Capital Outlay					
9300 OFFICE FURNITURE & EQUIPMENT	693	4,418	8,000	8,000	8,000
9500 COMPUTER EQUIPMENT	17,605	4,775	8,000	4,000	4,000
	<u>18,298</u>	<u>9,193</u>	<u>16,000</u>	<u>12,000</u>	<u>12,000</u>
Total	<u>150,182</u>	<u>150,182</u>	<u>150,187</u>	<u>155,187</u>	<u>150,187</u>
<hr/>					
Capital	Budget				
MISC FURNITURE	8,000				
MISC COMPUTER EQUIPMENT	<u>4,000</u>				
Total	<u>12,000</u>				

FLORENCE COUNTY
Fund 10

Function 411 Department 480 Senior Citizens Center - SUMMARY

Department Expenses	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Personal Services					
100 SALARIES & WAGES	39,146	38,513	77,621	79,938	79,938
101 FICA CONTRIBUTION	2,976	2,925	5,938	6,115	6,115
102 INSURANCE-HEALTH & LIFE	152	140	-	-	-
103 STATE RETIREMENT CONTRIBUTION	4,146	4,059	8,417	8,678	8,678
112 WORKMENS COMPENSATION BENEFIT	56	52	115	115	115
113 UNEMPLOYMENT INSURANCE BENEFIT	-	-	158	158	158
200 P-TIME / ALL OTHER	6,561	8,630	-	5,050	-
	<u>53,037</u>	<u>54,319</u>	<u>92,249</u>	<u>100,054</u>	<u>95,004</u>
Operational Expenses					
1100 SPLYS & PRTG	10,837	5,406	13,832	12,000	12,000
1200 CONSULTING, TECH. FEES	-	-	50	50	50
1300 DUES, SUBSCRIPTIONS	-	-	-	-	-
1500 INSURANCE- VEHICLES	-	3,550	1,200	2,500	2,500
1501 INSURANCE-TORT/PROFESSIONAL LIABILITY	2,648	2,573	2,208	-	2,500
1504 INSURANCE-DATA PROCESSING	97	97	100	-	100
1505 INSURANCE-BUILDING & PROPERTY	2,419	2,419	2,500	-	2,500
3100 RENTS AND LEASES/EQUIPMENT	-	386	600	600	-
4500 BUILDING MAINTENANCE	1,737	829	4,162	2,000	1,000
4900 NON-CONTRACT EQUIPMENT REPAIRS	16,666	14,427	12,127	11,127	11,127
5000 POSTAGE	-	-	200	200	200
5100 TRAVEL AND SUBSISTENCE	-	-	500	500	500
5200 TRAINING TO EMPLOYEES	-	-	300	300	300
6100 ELECTRICITY	38,912	47,028	47,000	50,000	50,000
6200 TELEPHONE	10,519	9,750	18,000	11,000	11,000
6300 WATER	8,247	8,096	5,600	6,000	6,000
6400 MAINT & SERVICE CONTRACTS	72,241	85,863	53,500	98,500	93,500
6600 CLEANING & SANITATION	2,098	1,600	2,500	2,500	2,500
6900 ADVERTISING AND PROMOTION	5,021	5,545	8,040	8,040	8,040
8400 EQPT- LESS THAN \$1000 (NON-CAP BUDG)	-	345	1,000	1,000	1,000
8900 DIRECT ASSISTANCE	50,664	43,418	43,555	14,687	14,687
	<u>222,106</u>	<u>231,332</u>	<u>216,974</u>	<u>221,004</u>	<u>219,504</u>
Capital Outlay					
9300 OFFICE FURNITURE & EQUIPMENT	693	4,418	8,000	8,000	8,000
9500 COMPUTER EQUIPMENT	17,605	4,775	8,000	4,000	4,000
	<u>18,298</u>	<u>9,193</u>	<u>16,000</u>	<u>12,000</u>	<u>12,000</u>
Total	<u>293,441</u>	<u>294,844</u>	<u>325,223</u>	<u>333,058</u>	<u>326,508</u>

FLORENCE COUNTY
Fund 10

Function 411 Department 485 Direct Assistance

Department Expenses		12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Operational Expenses						
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 8991 RESERVED	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 54,000 <u>63,120</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>	68,928 <u>68,928</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>	5,200 <u>5,200</u>	5,200 <u>5,200</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>
TOTAL DIRECT ASSISTANCE- GENERAL GOVERNMENT		<u><u>217,996</u></u>	<u><u>217,996</u></u>	<u><u>217,996</u></u>	<u><u>279,672</u></u>	<u><u>272,544</u></u>

FLORENCE COUNTY
Fund 10

Function 411 Department 488 Contingency Fund

Department Expenses	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Operational Expense					
8800 CONTINGENCY	9,238	21,467	208,640	440,640	223,671
8810 LEGISLATIVE DAY	9,500	9,500	9,500	9,500	9,500
8820 WELLNESS PROGRAM	-	-	-	-	-
8840 PIO/WEBSITE	-	-	-	-	-
	<u>18,738</u>	<u>30,967</u>	<u>218,140</u>	<u>450,140</u>	<u>233,171</u>
 Total	 <u>18,738</u>	 <u>30,967</u>	 <u>218,140</u>	 <u>450,140</u>	 <u>233,171</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		12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
<u>Operational Expenses</u>						
1400 SURETY BONDS		823	1,172	801	801	801
		<u>823</u>	<u>1,172</u>	<u>801</u>	<u>801</u>	<u>801</u>
Total		<u>823</u>	<u>1,172</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	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Operational Expenses					
109 RETIREE ASSISTANCE	396,936	444,626	390,000	390,000	390,000
112 WORKMENS COMPENSATION BENEFIT	259,849	370,536	127,537	127,537	127,537
113 UNEMPLOYMENT INSURANCE BENEFIT	1,732	2,650	4,003	4,003	4,003
128 FRINGE/SAFETY SHOES	4,554	4,691	4,074	4,074	4,074
	<u>663,071</u>	<u>822,503</u>	<u>525,614</u>	<u>525,614</u>	<u>525,614</u>
 Total	 <u>663,071</u>	 <u>822,503</u>	 <u>525,614</u>	 <u>525,614</u>	 <u>525,614</u>

FLORENCE COUNTY
Fund 10

Function 411 Department 489 General Government Other- SUMMARY

Department Expenses	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Operational Expenses					
109 HEALTH INS-RETIREEES	396,936	444,626	390,000	390,000	390,000
112 WORKMENS COMPENSATION BENEFIT	259,849	370,536	127,537	127,537	127,537
113 UNEMPLOYMENT INSURANCE BENEFIT	1,732	2,650	4,003	4,003	4,003
128 FRINGE/SAFETY SHOES	4,554	4,691	4,074	4,074	4,074
1400 SURETY BONDS	823	1,172	801	801	801
	<u>663,894</u>	<u>823,675</u>	<u>526,415</u>	<u>526,415</u>	<u>526,415</u>
 Total	 <u>663,894</u>	 <u>823,675</u>	 <u>526,415</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 proactive 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 Sheriff of Florence County, who is supported by a command staff directly supervised by the Chief Deputy.

The Major/General Counsel 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 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.

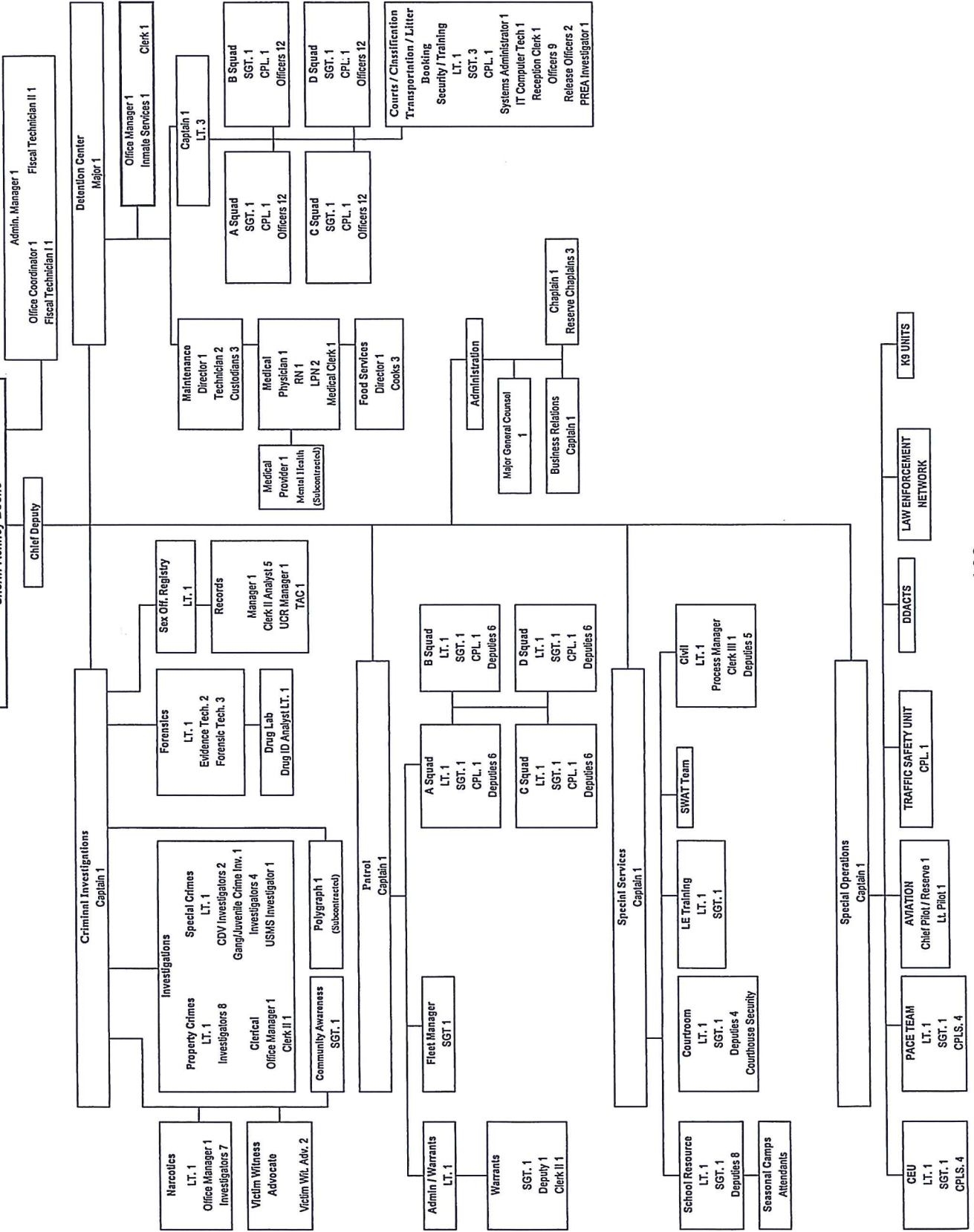
The Criminal Investigations Division has within it highly-trained and experienced personnel who tirelessly investigate murders, armed robberies, rapes, crimes against children, arson, gang violence, criminal activity, narcotics trafficking and crime scene analysis. The Captain, Lieutenants, and Investigators 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 division of Patrol, 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. The Public Relations Sergeant's responsibility is educating the public about crime prevention through citizen awareness programs. 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. 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 Administrative Manager oversees the financial operations of the Sheriff's Office and Detention Center, including preparation of budgets, human resources, seizure monies, and grant funding. The Administrative Manager is assisted by the Sheriff's Office Coordinator and Fiscal Technicians I & II, who handle all purchasing, accounts payable, payroll functions, departmental travel arrangements, as well as assist the Sheriff with all of his administrative duties. 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



FLORENCE COUNTY
Fund 10

Function 421 Department 421 Division 110 Sheriff's Office

Division Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	4,272,123	4,376,526	4,895,266	5,284,378	5,026,208
101	FICA CONTRIBUTION	326,923	332,813	387,110	416,877	397,127
102	INSURANCE-HEALTH & LIFE	714,961	865,576	876,710	922,536	878,344
103	STATE RETIREMENT CONTRIBUTION	51,752	46,714	58,585	70,002	66,461
105	POLICE RETMNT II CONTRIBUTION	489,914	528,988	602,059	655,862	624,850
112	WORKMENS COMPENSATION	66,698	63,487	102,510	103,510	72,510
113	UNEMPLOYMENT INSURANCE	4,733	5,374	12,878	12,878	-
115	WAGES O/T	204,428	162,998	134,000	142,500	142,500
132	BPS EXP (OSHA)- VACCINE & TRAINING	162	-	3,200	3,200	-
		6,131,694	6,382,476	7,072,318	7,611,743	7,208,000
Operational Expenses						
1100	SPLYs & PRTG	35,487	23,416	25,000	25,000	24,000
1200	CONSULTING, TECH FEES	1,014	1,461	2,000	2,000	1,500
1300	DUES, SUBSCRIPTIONS	11,654	12,973	12,500	12,900	12,500
1400	SURETY BONDS	21	-	45	45	45
1500	INSURANCE-VEHICLE & BUILDING	87,560	93,050	95,930	115,000	96,000
1501	INSURANCE - TORT PROFESS. LIABILITY	87,638	93,399	89,192	95,512	89,000
1504	INSURANCE - DATA PROCESSING	962	1,197	1,000	1,200	1,200
1505	INSURANCE - BUILDING & PROPERTY	875	879	885	1,000	1,000
1508	INSURANCE - INLAND MARINE	1,464	1,280	1,275	1,275	1,275
2000	UNIFORMS & CLOTHES	91,889	59,508	60,000	87,000	60,000
3000	FUEL / GASOLINE AND DIESEL	675,385	677,756	650,676	725,676	520,000
3100	RENTS AND LEASES / EQUIPMENT	49,555	45,111	50,000	50,000	45,000
4500	REPAIRS TO BLDGS	3,627	66	1,000	1,000	-
4700	SPECIALIZED DEPT. SUPPLIES	42,064	35,024	20,000	27,800	20,000
4707	SPECIALIZED DEPT. SUPPLIES	1,770	9,441	7,500	10,000	7,500
4709	SPECIALIZED DEPT. SUPPLIES- DRUG LAB	-	4,969	5,000	5,000	5,000
4800	TITLES, TAGS, VEHICLES	946	613	1,000	1,000	1,000
4900	MAINT/REPAIRS (NON CONTRACT)	8,181	574	3,500	3,500	1,000
5000	POSTAGE	10,935	8,079	7,500	7,500	7,500
5100	TRAVEL & SUBSISTENCE	26,094	16,024	15,000	15,000	15,000
5200	TRAINING TO EMPLOYEES	11,264	4,399	5,000	5,000	5,000
6100	ELECTRICITY & GAS	6,588	7,281	6,750	8,750	7,150
6200	TELEPHONE	130,261	120,013	125,200	127,180	122,180
6300	WATER	233	353	350	350	350
6400	MAINT & SVC CNTRCTS	122,839	51,696	75,069	90,069	79,569
6467	MAINT & SVC CNTRCTS- NWS	-	53,542	57,825	57,825	57,825
6469	MAINT & SVC CNTRCTS- AVIATION	-	-	-	320,000	20,000
6481	CONTRACT-VEHICLE MAINTENANCE FVS	139,285	116,783	277,168	283,968	157,168
6550	R/SYS (NON-800 MHZ MAIN)	37,735	34,158	30,000	30,000	30,000
6600	CLEANING & SANITATION	478	718	700	700	700
6800	BOOKS AND PUBLICATIONS	280	400	500	500	500
6900	ADVERTISING AND PROMOTION	4,691	7,784	4,323	4,323	4,323
8200	NON-EXPENDABLE SUPPLIES	10,738	11,287	8,720	14,825	8,720
8400	EQUIPMENT LESS THAN \$1,000	69,588	-	-	-	-
8900	RESERVED	21,018	-	5,500	7,988	-
8926	RESERVED- CONTRACT SERVICE	123,012	121,727	123,012	123,012	145,679
9000	DIRECT ASSISTANCE	920	25	1,000	1,000	-
		1,816,051	1,614,986	1,770,120	2,262,898	1,547,684

FLORENCE COUNTY
Fund 10

Capital Outlay

8600 CAPITAL IMPROVEMENTS	-	(7,631)	1,000	1,000	1,000
9100 VEHICLES	514,250	621,123	568,892	780,599	601,850
9200 EQUIPMENT	66,555	167,059	74,975	163,954	85,654
9300 OFFICE FURNITURE & EQUIPMENT	997	4,093	2,500	2,500	2,500
9400 COMMUNICATIONS EQUIPMENT	811	22,834	3,480	129,499	15,000
9500 COMPUTER EQUIPMENT	25,329	53,120	-	36,000	-
9600 WEAPONS	2,506	5,570	4,000	18,800	4,000
9602 BULLET PROOF VESTS	33,044	7,394	14,000	12,600	8,000
	<u>643,492</u>	<u>873,562</u>	<u>668,847</u>	<u>1,144,952</u>	<u>718,004</u>
Total	<u>8,591,237</u>	<u>8,871,024</u>	<u>9,511,285</u>	<u>11,019,593</u>	<u>9,473,688</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 SHERIFF	N/A	SALARIED	N/A
1 CHIEF DEPUTY SHERIFF	33	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 MAJOR/GENERAL COUNSEL	27	SALARIED	N/A
8 LIEUTENANT/UNIFORMED	23	SALARIED	N/A
1 LIEUTENANT/SPECIAL INVESTIGATIONS	23	SALARIED	N/A
2 LIEUTENANT/INVESTIGATOR	23	SALARIED	N/A
1 CAPTAIN/BUSINESS RELATIONS	23	SALARIED	N/A
1 LIEUTENANT/TRAINING OFFICER	23	SALARIED	N/A
1 CAPTAIN/SPECIAL OPERATIONS	23	SALARIED	N/A
21 INVESTIGATOR / SHERIFF	19	HOURLY	2220
1 SERGEANT-COURTROOM	19	HOURLY	2220
1 LIEUTENANT/COURTROOM	23	SALARIED	N/A
6 SERGEANTS-SHIFT SERGEANTS	19	HOURLY	2220
34 DEPUTY SHERIFFS	15	HOURLY	2220
1 SERGEANT-FLEET MANAGER	19	HOURLY	2220
1 FISCAL TECHNICIAN II	15	HOURLY	1950
8 DEPUTY SHERIFF II/CEU	17	HOURLY	2220
4 CORPORAL/FTO	17	HOURLY	2220
1 SERGEANT/TRAINING	19	HOURLY	2220
2 EVIDENCE TECHNICIAN	16	HOURLY	2220
1 LIEUTENANT/FORENSICS	23	SALARIED	N/A
3 FORENSIC TECHNICIAN	17	HOURLY	2220
1 SERGEANT/WARRANTS	19	HOURLY	2220
1 CDV INVESTIGATOR SHERIFF	19	HOURLY	2220
1 INVESTIGATOR/GANG-JUVENILE CRIME	19	HOURLY	2220
1 FISCAL TECHNICIAN	13	HOURLY	2080
1 RECORDS MANAGER	16	HOURLY	2080
6 CLERK II / ANALYST	9	HOURLY	2080
1 OFFICE MANAGER HOURLY	12	HOURLY	2080
1 OFFICE MANAGER/NARCOTICS	12	HOURLY	2080
1 PROCESS MANAGER	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 LIEUTENANT - DRUG ID ANALYST	23	SALARIED	N/A

125 TOTAL

Personnel changes included in budget:

1 INVESTIGATOR / SHERIFF	19	HOURLY	2220
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126 TOTAL

FLORENCE COUNTY
Fund 10

Capital	<u>Budget</u>	
MISC CAPITAL IMPROVEMENTS	1,000	
CHARGERS - MARKED (12)	298,860	
CHARGERS - UNMARKED (4)	99,620	
SPECIAL PURPOSE VEHICLES (TAHOES) (4)	117,276	(1 Tahoe is an addition to the fleet.)
SPECIAL PURPOSE VEHICLES (TRUCKS) (3)	86,094	
LIGHT BAR/SIREN COMBINATION (12)	20,640	
UPPER/LOWER EDGE (7)	10,206	
EQUIPMENT FOR MARKED CHARGERS	25,416	
EQUIPMENT FOR UNMARKED CHARGERS	5,040	
EQUIPMENT FOR TAHOES	9,552	
EQUIPMENT FOR INVESTIGATOR	11,300	
MISC EQUIPMENT	2,500	
MISC OPERATIONAL EQUIPMENT - MAINT.	1,000	
MISC FURNITURE	2,500	
COMMUNICATIONS EQUIPMENT	4,000	
COMMUNICATIONS EQUIPMENT - INVESTIGATOR	11,000	
WEAPONS	4,000	
BULLET PROOF VESTS	<u>8,000</u>	
Total	<u><u>718,004</u></u>	

FLORENCE COUNTY
Fund 10

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

Division Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	41,053	41,054	40,686	44,184	44,184
101	FICA CONTRIBUTION	2,930	2,909	3,113	3,380	3,380
102	INSURANCE-HEALTH & LIFE	6,327	7,290	7,597	7,596	7,249
105	POLICE RETMNT II CONTRIBUTION	4,978	5,165	5,371	5,982	5,982
112	WORKMENS COMPENSATION BENEFIT	56	564	138	138	138
		<u>55,344</u>	<u>56,982</u>	<u>56,905</u>	<u>61,280</u>	<u>60,933</u>
Operational Expenses						
1500	INSURANCE-VEHICLE & BUILDING	627	723	1,000	1,000	1,000
1501	INSURANCE- TORT/PROFESSIOAN LIABILTIY	723	-	723	723	723
3000	FUEL / GASOLINE AND DIESEL	3,387	3,285	3,900	5,000	3,900
6481	CONTRACT-VEHICLE MAINTENANCE	-	-	333	333	333
8970	OPERATIONAL CHARGE BACK	(6,886)	-	(10,000)	(10,000)	(10,000)
		<u>(2,149)</u>	<u>4,008</u>	<u>(4,044)</u>	<u>(2,944)</u>	<u>(4,044)</u>
	Total	<u>53,195</u>	<u>60,990</u>	<u>52,861</u>	<u>58,336</u>	<u>56,889</u>
Personnel		Grade	Salaried/Hourly	Hours/Year		
1	LIEUTENANT/ADV SERVICES & REGISTRY	23	SALARIED	N/A		

FLORENCE COUNTY
Fund 10

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

Division Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Operational Expenses						
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		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	2,795,431	2,906,230	3,565,627	3,592,163	3,472,163
101	FICA CONTRIBUTION	219,441	223,417	286,923	288,953	279,773
102	INSURANCE-HEALTH & LIFE	471,565	559,057	635,795	638,627	616,531
103	STATE RETIREMENT CONTRIBUTION	68,555	75,761	75,607	81,507	81,507
105	POLICE RETMNT II CONTRIBUTION	290,369	301,708	408,069	414,432	397,944
112	WORKMENS COMPENSATION	44,188	40,018	77,355	81,507	57,355
113	UNEMPLOYMENT INSURANCE	6,188	-	19,100	19,100	4,100
115	WAGES-O/T	216,046	175,342	175,000	175,000	175,000
123	FRINGE/ UNIFORMS	2,175	2,366	2,083	2,083	2,083
132	BPS EXP (OSHA)- VACCINE & TRAINING	-	-	3,600	3,600	-
		<u>4,113,958</u>	<u>4,283,899</u>	<u>5,249,159</u>	<u>5,296,972</u>	<u>5,086,456</u>
Operational Expenses						
1100	SPLYS & PRTG	20,322	16,709	18,000	18,000	17,000
1300	DUES, SUBSCRIPTIONS	8,844	14,219	15,050	20,250	14,050
1301	LICENSE FEE - JAIL BOILER	50	225	275	275	275
1500	INSUR-VEH & BLDG	8,341	9,274	10,500	12,000	10,000
1501	INSURANCE - TORT PROFESS. LIABILITY	60,420	62,641	70,000	73,000	68,000
1504	INSURANCE- DATA PROCESSING	-	-	-	-	-
1505	INSURANCE - BUILDING & PROPERTY	22,825	23,493	24,000	25,000	24,000
1508	INSURANCE- INLAND MARINE	-	63	-	-	-
2000	UNIFORMS & CLOTHES	24,823	23,008	35,451	45,251	35,451
2200	MEDICAL SUPPLIES	7,446	8,931	10,000	10,000	9,000
3000	FUEL / GASOLINE AND DIESEL	42,499	54,890	47,305	47,305	47,305
3100	RENTS AND LEASES / EQUIPMENT	26,226	23,205	26,500	20,000	20,000
3500	EQUIPMENT REPAIRS	18,502	21,231	18,000	18,000	18,000
4000	BUILDING MATERIALS	8,348	11,472	9,000	9,000	9,000
4100	PAINTING SUPPLIES	656	690	1,000	2,000	1,000
4300	ELECTRICAL SUPPLIES	4,227	4,583	5,500	10,000	5,500
4400	SMALL HAND TOOLS	877	383	1,100	1,100	600
4500	REPAIRS TO BLDGS	6,164	2,319	8,000	13,000	13,000
4700	SPECIALIZED DEPT. SUPPLIES	11,455	9,622	12,700	12,700	9,700
4705	SPECIALIZED SUPPLIES / INMATES	12,493	1,406	12,500	12,500	3,500
4708	INMATE SUPPLIES- INDEIGENT/ BASIC	14,255	13,799	14,500	14,500	14,500
4771	SUPPLIES(JAIL)SHEETS, TOWELS	53,929	15,024	25,000	25,000	15,000
4800	TITLES, TAGS, VEHICLES	-	-	50	50	50
4900	MAINT/REPAIRS (NON CONTRACT)	6,193	13,194	7,500	7,500	7,500
5000	POSTAGE	798	1,139	1,500	1,500	1,500
5100	TRAVEL & SUBSISTENCE	15,583	13,983	15,525	16,825	15,525
5200	TRAINING TO EMPLOYEES	11,509	7,797	8,500	8,500	8,500
5500	FOOD SERVICE (JAIL)	490,884	455,343	455,000	465,000	428,500
5520	KTCHN SPLYS & EXPNDBL EQPT	52,805	48,609	55,000	60,000	55,000
6100	ELECTRICITY & GAS	434,751	402,204	396,000	406,000	396,000
6170	PROPANE GAS (JAIL)	85,988	69,532	80,000	80,000	70,000
6200	TELEPHONE	17,516	18,949	20,000	20,000	19,000
6300	WATER	105,466	95,910	100,500	100,500	95,500
6400	MAINT & SVC CNTRCTS	221,060	178,075	170,670	176,107	170,670
6468	MAINT & SVC CNTRCTS- RMS/JMS SYSTEM	-	53,542	57,825	57,825	57,825
6470	CONTRACT-JUVENILE DETENTION	27,371	17,650	28,000	28,000	18,000
6472	CONTRACT-MEDICAL/DENTAL	166,169	83,195	112,110	112,110	92,110
6473	CONTRACT-PROGRAM SERVICES	34,640	35,721	35,532	39,000	39,000
6481	CONTRACT-VEHICLE MAINTENANCE FVS	4,894	2,885	8,625	10,000	8,500
6550	RADIO SYSTEM/NON-800 MHZ MAINTENANCI	1,197	-	1,100	1,100	-
6670	JANITORIAL (JAIL)	97,793	79,843	95,000	95,000	85,000
6800	BOOKS & PUBLICATIONS	879	18	765	765	765
8200	NON-EXPENDABLE SUPPLIES	1,510	999	2,500	2,500	2,500
8400	EQUIPMENT LESS THAN \$1,000	5,696	1,662	4,500	6,500	2,500
		<u>2,135,404</u>	<u>1,897,437</u>	<u>2,020,583</u>	<u>2,083,663</u>	<u>1,908,826</u>

FLORENCE COUNTY
Fund 10

Capital Outlay

8600 CAPITAL IMPROVEMENTS	99,419	30,431	31,200	45,200	35,200
9100 VEHICLES	50,333	23,865	51,257	49,810	49,810
9200 EQUIPMENT	18,810	101,117	2,400	10,800	10,800
9300 OFFICE FURNITURE & EQUIPMENT	5,004	912	1,000	1,000	1,000
9500 COMPUTER EQUIPMENT	90,573	98,289	41,750	50,000	40,000
9600 WEAPONS	12,317	1,655	5,625	5,625	5,625
9602 BULLET PROOF VESTS	1,609	2,518	3,313	5,713	3,313
	<u>278,065</u>	<u>258,787</u>	<u>136,545</u>	<u>168,148</u>	<u>145,748</u>
Total	<u>6,527,427</u>	<u>6,440,123</u>	<u>7,406,287</u>	<u>7,548,783</u>	<u>7,141,030</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 DETENTION CENTER DIRECTOR	32	SALARIED	N/A
1 CAPTAIN/DEPUTY ADMINISTRATOR	27	SALARIED	N/A
4 LIEUTENANT (JAIL)	23	SALARIED	N/A
1 LIEUTENANT/SECURITY	23	SALARIED	N/A
1 SERGEANT/TRAINING OFCR (JAIL)	19	HOURLY	2220
1 SERGEANT/COURT OFFICER (JAIL)	19	HOURLY	2220
4 SERGEANT/SHIFT SUPV (JAIL)	19	HOURLY	2220
5 CORRECTIONAL CORPORAL	17	HOURLY	2220
1 SYSTEMS ADMINISTRATOR	23	HOURLY	2080
60 CORRECTIONAL OFFICERS	13	HOURLY	2220
1 PREA INVESTIGATOR	19	HOURLY	2220
1 REGISTERED NURSE	27	SALARIED	N/A
2 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 HOURLY(JAIL)	12	HOURLY	2080
1 IT COMPUTER TECHNICIAN	17	HOURLY	2080
1 INMATE SERVICES CLERK	11	HOURLY	2080
2 RECEPTION CLERK	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

101 TOTAL

Capital	Budget
UPGRADE TO BUILDING	35,200
MINIVAN	24,905
CHARGER - UNMARKED	24,905
MISC EQUIPMENT	10,800
MISC FURNITURE	1,000
REPLACE COMPUTER EQUIPMENT	40,000
NEW AND REPLACEMENT TASERS	5,625
BULLET PROOF VESTS (6)	3,313
Total	<u>145,748</u>

FLORENCE COUNTY
Fund 10

Function 421 Department 421 Sheriff's Office - SUMMARY

Department Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	7,108,607	7,323,810	8,501,579	8,920,725	8,542,555
101	FICA CONTRIBUTION	549,294	559,139	677,146	709,210	680,280
102	INSURANCE-HEALTH & LIFE	1,192,853	1,431,923	1,520,102	1,568,412	1,502,124
103	STATE RETIREMENT CONTRIBUTION	120,307	122,475	134,192	151,509	147,968
105	POLICE RETMNT II CONTRIBUTION	785,261	835,861	1,015,499	1,076,276	1,028,776
112	WORKMENS COMPENSATION	110,942	104,069	180,003	185,155	130,003
113	UNEMPLOYMENT INSURANCE	10,921	5,374	31,978	31,978	4,100
115	WAGES O/T	420,474	338,340	309,000	317,500	317,500
123	FRINGE / UNIFORMS	2,175	2,366	2,083	2,083	2,083
132	BPS EXP (OSHA)- VACCINE & TRAINING	162	-	6,800	6,800	-
		10,300,996	10,723,357	12,378,382	12,969,648	12,355,389
Operational Expenses						
1100	SPLYS & PRTG	55,809	40,125	43,000	43,000	41,000
1200	CONSULTING, TECH FEES	1,014	1,461	2,000	2,000	1,500
1300	DUES, SUBSCRIPTIONS	20,498	27,192	27,550	33,150	26,550
1301	LICENSE FEE - JAIL BOILER	50	225	275	275	275
1400	SURETY BONDS	21	-	45	45	45
1500	INSURANCE-VEHICLE & BUILDING	96,528	103,047	107,430	128,000	107,000
1501	INSURANCE - TORT PROFESS. LIABILITY	148,781	156,040	159,915	169,235	157,723
1504	INSURANCE - DATA PROCESSING	962	1,197	1,000	1,200	1,200
1505	INSURANCE - BUILDING & PROPERTY	23,700	24,372	24,885	26,000	25,000
1508	INSURANCE - INLAND MARINE	1,464	1,343	1,275	1,275	1,275
2000	UNIFORMS & CLOTHES	116,712	82,516	95,451	132,251	95,451
2200	MEDICAL SUPPLIES	7,446	8,931	10,000	10,000	9,000
3000	FUEL / GASOLINE AND DIESEL	721,271	735,931	701,881	777,981	571,205
3100	RENTS AND LEASES / EQUIPMENT	75,781	68,316	76,500	70,000	65,000
3500	EQUIPMENT REPAIRS	18,502	21,231	18,000	18,000	18,000
4000	BUILDING MATERIALS	8,348	11,472	9,000	9,000	9,000
4100	PAINTING SUPPLIES	656	690	1,000	2,000	1,000
4300	ELECTRICAL SUPPLIES	4,227	4,583	5,500	10,000	5,500
4400	SMALL HAND TOOLS	877	383	1,100	1,100	600
4500	REPAIRS TO BLDGS	9,791	2,385	9,000	14,000	13,000
4700	SPECIALIZED DEPT. SUPPLIES	53,519	44,646	32,700	40,500	29,700
4705	SPECIALIZED SUPPLIES / INMATES	12,493	1,406	12,500	12,500	3,500
4707	SPECIALIZED DEPT. SUPPLIES	1,770	9,441	7,500	10,000	7,500
4708	INMATE SUPPLIES- INDIGENT / BASIC	14,255	13,799	14,500	14,500	14,500
4709	SPECIALIZED DEPT. SUPPLIES- DRUG LAB	-	4,969	5,000	5,000	5,000
4771	SUPPLIES (JAIL) SHEETS, TOWELS	53,929	15,024	25,000	25,000	15,000
4800	TITLES, TAGS, VEHICLES	946	613	1,050	1,050	1,050
4900	MAINT/REPAIRS (NON CONTRACT)	14,374	13,768	11,000	11,000	8,500
5000	POSTAGE	11,733	9,218	9,000	9,000	9,000
5100	TRAVEL & SUBSISTENCE	41,677	30,007	30,525	31,825	30,525
5200	TRAINING TO EMPLOYEES	22,773	12,196	13,500	13,500	13,500
5500	FOOD SERVICE (JAIL)	490,884	455,343	455,000	465,000	428,500
5520	KITCHEN SPLYS & EXPENDABLE EQUIP	52,805	48,609	55,000	60,000	55,000
6100	ELECTRICITY & GAS	441,339	409,485	402,750	414,750	403,150
6170	PROPANE GAS (JAIL)	85,988	69,532	80,000	80,000	70,000
6200	TELEPHONE	147,777	138,962	145,200	147,180	141,180
6300	WATER	105,699	96,263	100,850	100,850	95,850
6400	MAINT & SVC CNTRCTS	343,899	229,771	245,739	266,176	250,239
6467	MAINT & SVC CNTRCTS- NWS	-	53,542	57,825	57,825	57,825
6468	MAINT & SVC CNTRCTS- RMS/JMS SYSM	-	53,542	57,825	57,825	57,825
6469	MAINT & SVC CNTRCTS- AVIATION	-	-	-	320,000	20,000
6470	CONTRACT-JUVENILE DETENTION	27,371	17,650	28,000	28,000	18,000
6472	CONTRACT- MEDICAL / DENTAL	166,169	83,195	112,110	112,110	92,110
6473	CONTRACT- PROGRAM SERVICES	34,640	35,721	35,532	39,000	39,000
6481	CONTRACT-VEHICLE MAINTENANCE FVS	144,179	119,668	286,126	294,301	166,001
6550	R/SYS (NON-800 MHZ MAIN)	38,932	34,158	31,100	31,100	30,000
6600	CLEANING & SANITATION	478	718	700	700	700
6670	JANITORIAL (JAIL)	97,793	79,843	95,000	95,000	85,000
6800	BOOKS AND PUBLICATIONS	1,159	418	1,265	1,265	1,265
6900	ADVERTISING AND PROMOTION	4,691	7,784	4,323	4,323	4,323

FLORENCE COUNTY
Fund 10

8200 NON-EXPENDABLE SUPPLIES	12,248	12,286	11,220	17,325	11,220
8400 EQUIPMENT LESS THAN \$1,000	75,284	1,662	4,500	6,500	2,500
8900 RESERVED	21,018	-	5,500	7,988	-
8926 RESERVED- CONTRACT SERVICE	123,012	121,727	123,012	123,012	145,679
8970 OPERATIONAL CHARGE BACK	(6,886)	-	(10,000)	(10,000)	(10,000)
9000 DIRECT ASSISTANCE	32,920	32,025	33,000	33,000	32,000
	<u>3,981,306</u>	<u>3,548,431</u>	<u>3,818,659</u>	<u>4,375,617</u>	<u>3,484,466</u>
Capital Outlay					
8600 CAPITAL IMPROVEMENTS	99,419	22,800	32,200	46,200	36,200
9100 VEHICLES	564,583	644,988	620,149	830,409	651,660
9200 EQUIPMENT	85,365	268,176	77,375	174,754	96,454
9300 OFFICE FURNITURE & EQUIPMENT	6,001	5,005	3,500	3,500	3,500
9400 COMMUNICATIONS EQUIPMENT	811	22,834	3,480	129,499	15,000
9500 COMPUTER EQUIPMENT	115,902	151,409	41,750	86,000	40,000
9600 WEAPONS	14,823	7,225	9,625	24,425	9,625
9602 BULLET PROOF VESTS	34,653	9,912	17,313	18,313	11,313
	<u>921,557</u>	<u>1,132,349</u>	<u>805,392</u>	<u>1,313,100</u>	<u>863,752</u>
Total	<u>15,203,859</u>	<u>15,404,137</u>	<u>17,002,433</u>	<u>18,658,365</u>	<u>16,703,607</u>

Florence County Emergency Management Department

The Florence County Emergency Management Department provides the following services.

Emergency Preparedness Division

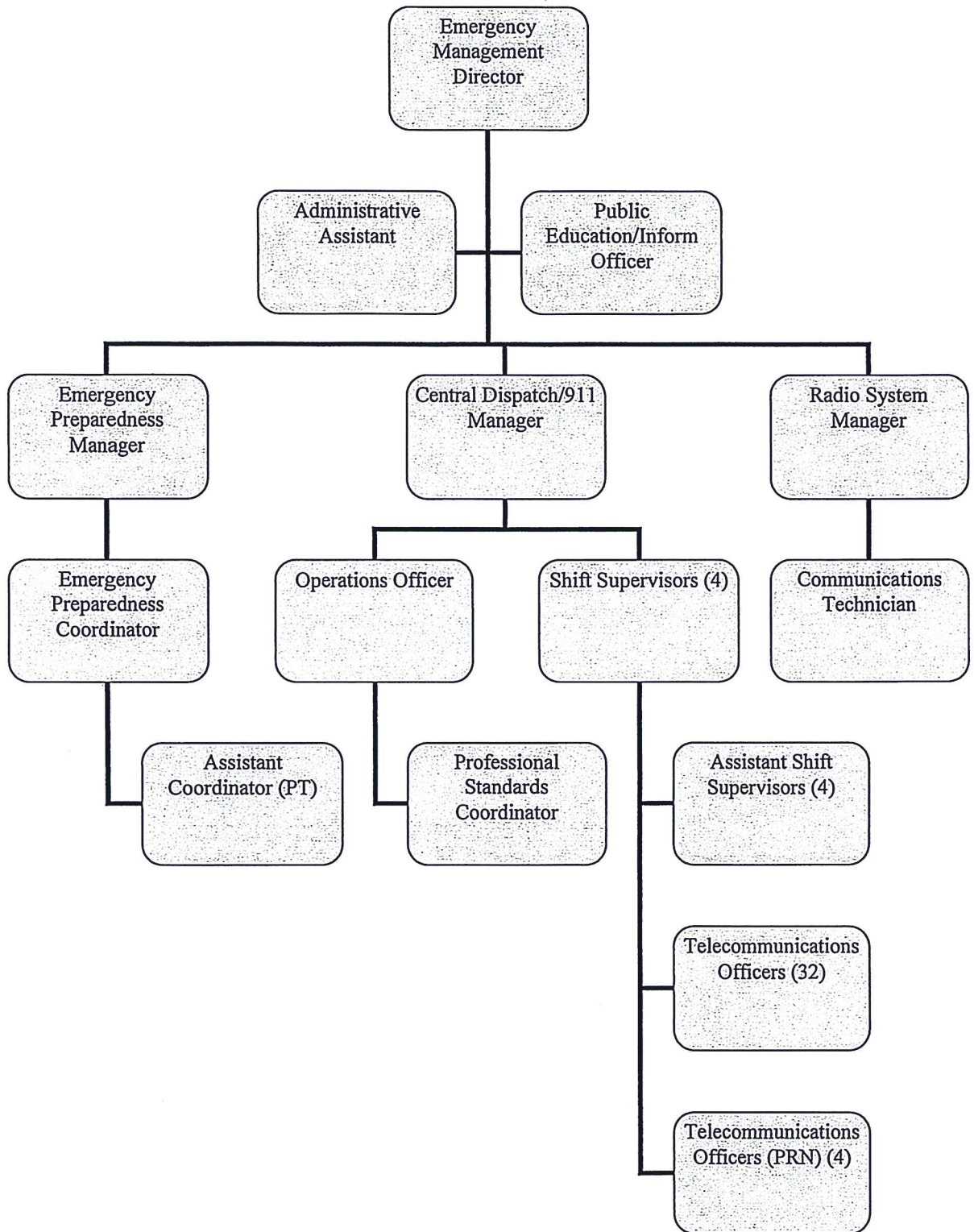
- 1) Conducts a county wide, multi-hazard, emergency response program which includes:
 - a. Emergency plan development and review
 - b. Conducting emergency training programs
 - c. Conducting emergency exercises
 - d. Coordinating emergency response operations on scene and in the county's Emergency Operations 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	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Personal Services					
100 SALARIES & WAGES	192,419	193,288	195,462	215,300	215,300
101 FICA CONTRIBUTION	14,048	13,996	14,953	16,470	16,470
102 INSURANCE-HEALTH & LIFE	20,937	24,444	23,159	22,075	22,075
103 STATE RETIREMENT CONTRIBUTION	19,060	20,193	21,233	23,417	23,417
112 WORKMENS COMPENSATION BENEFIT	628	564	-	430	430
113 UNEMPLOYMENT INSURANCE BENEFIT	-	-	-	-	-
	<u>247,092</u>	<u>252,485</u>	<u>254,807</u>	<u>277,692</u>	<u>277,692</u>
Operational Expenses					
1100 SPLYS & PRTG	170	645	1,000	1,000	1,000
1200 CONSULTING, TECH. FEES	9,176	8,827	11,190	11,190	11,190
1300 DUES, SUBSCRIPTIONS	236	668	150	150	150
1500 INSURANCE-VEHICLE & BUILDING	2,912	3,373	3,411	3,411	3,411
1501 INSURANCE - TORT / PROFESSIONALS	832	832	597	597	597
1504 INSURANCE - DATA PROCESSING	194	-	-	-	-
1505 INSURANCE - BUILDINGS & PROPERTY	-	200	285	285	285
2000 UNIFORMS AND CLOTHES	-	1,232	500	500	500
3000 FUEL / GASOLINE AND DIESEL	2,293	3,039	6,000	6,000	6,000
3100 RENTS AND LEASES / EQUIPMENT	412	1,674	2,000	2,000	2,000
4700 SPECIALIZED DEPT. SUPPLIES	2,019	3,495	1,000	1,000	1,000
4800 TITLES, TAGS, VEHICLES	17	-	17	17	17
5000 POSTAGE	496	335	600	600	600
5100 TRAVEL & SUBSISTENCE	1,112	654	500	500	500
5200 TRAINING TO EMPLOYEES	1,283	1,405	500	500	500
6100 ELECTRICITY & GAS	5,717	3,070	2,000	2,000	2,000
6200 TELEPHONE	5,276	2,098	7,943	7,943	7,943
6300 WATER	-	-	240	240	240
6481 CONTRACT-VEHICLE MAINTENANCE FVS	886	1,318	3,000	3,000	3,000
6800 BOOKS AND PUBLICATIONS	-	-	100	100	100
6900 ADVERTISING AND PROMOTION	215	441	100	100	100
8400 EQUIPMENT LESS THAN \$1,000	-	504	500	500	500
	<u>33,246</u>	<u>33,810</u>	<u>41,633</u>	<u>41,633</u>	<u>41,633</u>
Capital Outlay					
9100 VEHICLES	11,829	-	-	-	-
9200 EQUIPMENT	-	-	30,000	-	-
	<u>11,829</u>	<u>-</u>	<u>30,000</u>	<u>-</u>	<u>-</u>
Total	<u>292,167</u>	<u>286,295</u>	<u>326,440</u>	<u>319,325</u>	<u>319,325</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			

FLORENCE COUNTY
Fund 10

Function 421 Department 422 Division 200 Central Dispatch

Division Expenses	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Personal Services					
100 SALARIES & WAGES	1,125,094	1,175,605	1,302,707	1,326,141	1,326,141
101 FICA CONTRIBUTION	95,090	98,221	107,690	109,482	109,482
102 INSURANCE-HEALTH & LIFE	172,975	225,562	224,934	222,518	222,518
103 STATE RETIREMENT CONTRIBUTION	118,937	128,684	130,239	134,747	134,747
105 POLICE RETMNT II CONTRIBUTION	13,328	11,013	15,004	13,056	13,056
112 WORKER'S COMP	2,196	1,881	4,583	4,583	2,583
113 UNEMPLOYMENT INS. BENEFITS	-	-	3,307	3,307	-
115 WAGES O/T	165,895	170,060	65,901	65,901	65,901
170 TRANSFER FROM FUND 421	(10,704)	(10,704)	(10,704)	(10,704)	(10,704)
	<u>1,682,811</u>	<u>1,800,322</u>	<u>1,843,661</u>	<u>1,869,031</u>	<u>1,863,724</u>
Operational Expenses					
1100 SPLYS & PRTG	3,853	3,472	4,000	4,000	4,000
1300 DUES, SUBSCRIPTIONS	1,131	976	1,150	1,150	1,150
1500 INSURANCE - VEHICLE & BUILDING	2,096	2,110	1,889	1,889	1,889
1501 INSURANCE-TORT / PROFESSIONAL	920	972	851	851	851
2000 UNIFORMS & CLOTHES	4,281	2,986	5,000	5,000	5,000
3000 FUEL / GASOLINE AND DIESEL	10,744	9,362	10,500	10,500	10,500
3100 RENTS & LEASES - EQUIPMENT	3,844	4,123	4,020	194,372	194,372
4700 SPECIALIZED DEPT. SUPPLIES	2,307	2,140	1,700	1,700	1,700
4900 MAINT/REPAIRS (NON CONTRACT)	872	-	2,000	2,000	2,000
5000 POSTAGE	109	118	840	840	840
5100 TRAVEL & SUBSISTENCE	3,971	2,060	2,000	2,000	2,000
5200 TRAINING TO EMPLOYEES	1,235	1,580	2,000	2,000	2,000
6200 TELEPHONE	2,299	2,208	6,960	6,960	6,960
6300 WATER	-	-	690	690	690
6400 MAINT & SVC CNTRCTS	11,127	10,273	18,500	18,500	18,500
6481 CONTRACT-VEHICLE MAINTENANCE FVS	99	2,000	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	500
8200 NONEXPENDABLE SUPPLIES	762	737	1,000	1,000	1,000
8400 EQUIPMENT LESS THAN \$1,000	1,797	1,392	1,850	1,850	1,850
8970 OPERATIONAL CHARGEBACK	(18,547)	(18,547)	(18,547)	(208,899)	(208,899)
	<u>34,238</u>	<u>28,462</u>	<u>52,403</u>	<u>52,403</u>	<u>52,403</u>
Total	<u><u>1,717,049</u></u>	<u><u>1,828,784</u></u>	<u><u>1,896,064</u></u>	<u><u>1,921,434</u></u>	<u><u>1,916,127</u></u>

FLORENCE COUNTY
Fund 10

Personnel	Grade	Salaried/Hourly	Hours/Year
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 Emergency Management

Department Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	1,317,513	1,368,893	1,498,169	1,541,441	1,541,441
101	FICA CONTRIBUTION	109,138	112,217	122,643	125,952	125,952
102	INSURANCE-HEALTH & LIFE	193,912	250,006	248,093	244,593	244,593
103	STATE RETIREMENT CONTRIBUTION	137,997	148,877	151,472	158,164	158,164
105	POLICE RETMNT II CONTRIBUTION	13,328	11,013	15,004	13,056	13,056
112	WORKER'S COMP	2,824	2,445	4,583	5,013	3,013
113	UNEMPLOYMENT INS BENEFITS	-	-	3,307	3,307	-
115	WAGES O/T	165,895	170,060	65,901	65,901	65,901
170	TR F10 TO F42 - PERSONNEL	(10,704)	(10,704)	(10,704)	(10,704)	(10,704)
		<u>1,929,903</u>	<u>2,052,807</u>	<u>2,098,468</u>	<u>2,146,723</u>	<u>2,141,416</u>
Operational Expenses						
1100	SPLYS & PRGTG	4,023	4,117	5,000	5,000	5,000
1200	CONSULTING, TECH. FEES	9,176	8,827	11,190	11,190	11,190
1300	DUES, SUBSCRIPTIONS	1,367	1,644	1,300	1,300	1,300
1500	INSURANCE-VEHICLE & BUILDING	5,008	5,491	5,300	5,300	5,300
1501	INSURANCE - TORT / PROFESSIONALS	1,752	1,804	1,448	1,448	1,448
1505	INSURANCE - BUILDINGS & PROPERTY	194	200	285	285	285
2000	UNIFORMS AND CLOTHES	4,281	4,218	5,500	5,500	5,500
3000	FUEL / GASOLINE AND DIESEL	13,037	12,401	16,500	16,500	16,500
3100	RENTS AND LEASES / EQUIPMENT	4,256	5,797	6,020	196,372	196,372
4700	SPECIALIZED DEPT. SUPPLIES	4,326	5,635	2,700	2,700	2,700
4800	TITLES, TAGS, VEHICLES	17	-	17	17	17
4900	MAINT/REPAIRS (NON CONTRACT)	872	-	2,000	2,000	2,000
5000	POSTAGE	605	453	1,440	1,440	1,440
5100	TRAVEL & SUBSISTENCE	5,083	2,714	2,500	2,500	2,500
5200	TRAINING TO EMPLOYEES	2,518	2,985	2,500	2,500	2,500
6100	ELECTRICITY & GAS	5,717	3,070	2,000	2,000	2,000
6200	TELEPHONE	7,575	4,306	14,903	14,903	14,903
6300	WATER	-	-	930	930	930
6400	MAINT & SVC CONTRACTS	11,127	10,273	18,500	18,500	18,500
6481	CONTRACT-VEHICLE MAINTENANCE FVS	985	3,318	7,500	7,500	7,500
6550	R/SYS (NON-800 MHZ MAIN & INSTL)	1,338	-	1,000	1,000	1,000
6800	BOOKS AND PUBLICATIONS	-	-	100	100	100
6900	ADVERTISING AND PROMOTION	215	941	600	600	600
8200	NONEXPENDABLE SUPPLIES	762	737	1,000	1,000	1,000
8400	EQUIPMENT LESS THAN \$1,000	1,797	1,896	2,350	2,350	2,350
8970	OPERATIONAL CHARGE BACK	(18,547)	(18,547)	(18,547)	(208,899)	(208,899)
		<u>67,484</u>	<u>62,280</u>	<u>94,036</u>	<u>94,036</u>	<u>94,036</u>
Capital Outlay						
9100	VEHICLES	11,829	-	-	-	-
9200	EQUIPMENT	-	-	30,000	-	-
		<u>11,829</u>	<u>-</u>	<u>30,000</u>	<u>-</u>	<u>-</u>
Total		<u><u>2,009,216</u></u>	<u><u>2,115,087</u></u>	<u><u>2,222,504</u></u>	<u><u>2,240,759</u></u>	<u><u>2,235,452</u></u>

FLORENCE COUNTY
Fund 10

Function 421 Department 426 County Radio

Division Expenses	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Operational Expenses					
1300 DUES, SUBSCRIPTIONS	85	-	120	120	120
1501 INSURANCE - TORT. PROFESS. LIABILITY	343	-	353	353	353
1505 INSURANCE-BUILDINGS & PROPERTY	31,702	31,452	31,412	51,176	51,176
1510 INSURANCE - CLAIMS NOT COVERED	1,000	-	500	500	500
3000 FUEL / GASOLINE & DIESEL	1,447	2,103	1,449	2,000	2,000
4700 SPECIALIZED DEPT. SUPPLIES	679	955	1,000	1,000	1,000
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	4,687	7,163	10,000	10,000	8,000
6100 ELECTRICITY & GAS	531	1,068	3,000	3,000	2,000
6200 TELEPHONE	13	-	690	690	-
6300 WATER	302	294	300	300	300
6400 MAINT & SERVICE CONTRACTS	5,244	5,407	5,600	5,600	5,600
6481 CONTRACT-VEHICLE MAINTENANCE FVS	114	848	1,000	1,000	1,000
6500 R/SYS MAINT (800 MHZ SYS.)	209,727	213,674	200,493	413,731	206,731
6561 R/SYS MAINT (ELECTRICITY)	33,639	31,926	25,000	37,000	37,000
6562 R/SYS MAINT (TELEPHONE)	3,141	2,255	1,800	1,800	1,800
8970 OPERATIONAL CHARGEBACK	(38,901)	(38,901)	(38,901)	(38,901)	(38,901)
	<u>253,753</u>	<u>258,244</u>	<u>243,816</u>	<u>489,369</u>	<u>278,679</u>
Capital Outlay					
8600 CAPITAL IMPROVEMENTS	-	20,381	9,000	-	-
	<u>-</u>	<u>20,381</u>	<u>9,000</u>	<u>-</u>	<u>-</u>
Total	<u>253,753</u>	<u>278,625</u>	<u>252,816</u>	<u>489,369</u>	<u>278,679</u>

FLORENCE COUNTY
Fund 10

Function 421 Department 428 County Fire

Division Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	16,817	80,047	-	-	-
101	FICA CONTRIBUTION	1,200	5,807	-	-	-
102	INSURANCE-HEALTH & LIFE	1,437	-	-	-	-
105	POLICE RETMNT II CONTRIBUTION	2,072	10,261	-	-	-
		<u>21,526</u>	<u>96,115</u>	<u>-</u>	<u>-</u>	<u>-</u>
Operational Expenses						
3000	FUEL / GASOLINE AND DIESEL	676	-	-	-	-
6200	TELEPHONE	1,000	-	-	-	-
6481	VEH EQPT MAINT CONTROL-MLS	887	-	-	-	-
		<u>2,563</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total	<u><u>24,089</u></u>	<u><u>96,115</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

FLORENCE COUNTY
Fund 10

Function 421 Department 481 Division 950 Direct Assistance

Department Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Operational Expenses						
Division 950	Rural Fire Departments					
	112 WORKMEN COMPENSATION BENEFIT	-	-	-	-	-
	1500 INSURANCE-VEHICLES	985	-	-	-	-
	Lake City	1,280	1,280	-	-	-
	South Lynches	1,280	1,280	-	-	-
	Pamplico	1,280	1,280	-	-	-
	Olanta	1,280	1,280	-	-	-
	Sardis-Timmonsville	-	-	-	-	-
	Windy Hill	1,280	1,280	-	-	-
	Howe Springs	1,280	1,280	-	-	-
	Coward	1,280	1,280	-	-	-
	West Florence	1,280	1,280	-	-	-
	Johnsonville	1,280	1,280	-	-	-
	Hannah-Salem-Friendfield	1,280	1,280	-	-	-
9000	DIRECT ASSISTANCE	<u>13,785</u>	<u>12,800</u>	-	-	-
	TOTAL DIRECT ASSISTANCE-					
	PUBLIC SAFETY	<u>13,785</u>	<u>12,800</u>	-	-	-

Florence County Emergency Medical Service (EMS)

Florence County EMS has two divisions – operations and administration.

Operations

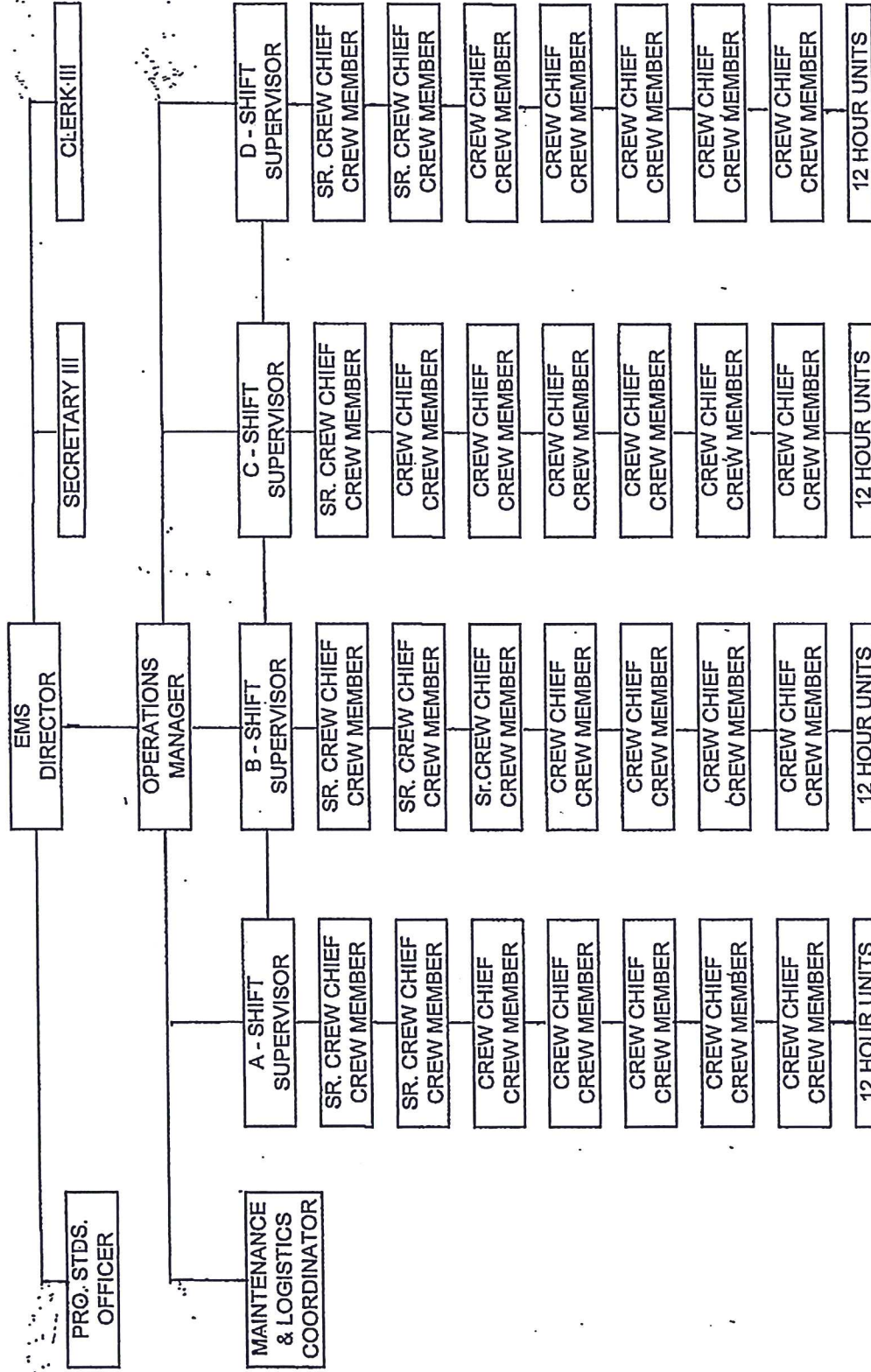
1. The EMS department provides emergency treatment and transportation to the ill and injured citizens and visitors of Florence County twenty-four hours per day, three-hundred and sixty-five days per year.
2. The EMS department staffs 9-10 ambulances daily, depending on circumstances. These units are 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	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Personal Services					
100 SALARIES & WAGES	1,549,946	2,221,657	2,953,457	3,626,525	3,161,081
101 FICA CONTRIBUTION	166,107	216,025	225,939	277,429	241,823
102 INSURANCE-HEALTH & LIFE	330,487	502,089	544,593	574,388	508,100
103 STATE RETIREMENT CONTRIBUTION	242,820	314,960	307,920	378,896	328,116
112 WORKER'S COMP	92,904	80,221	169,274	169,274	89,274
113 UNEMPLOYMENT INS. BENEFITS	-	-	5,377	5,377	-
115 WAGES O/T	753,805	791,945	340,426	340,426	340,426
132 BPS EXP (OSHA) - VACCINE	-	1,155	2,200	2,200	1,200
	3,136,069	4,128,052	4,549,186	5,374,515	4,670,020
Operational Expenses					
1100 SPLY & PRTG	7,216	7,447	6,300	6,300	6,300
1200 CONSULTING AND TECH FEES	13,631	12,000	16,551	16,551	12,551
1300 DUES, SUBSCRIPTIONS	1,734	904	2,500	2,500	2,500
1500 INSURANCE-VEHICLES	30,098	36,071	36,000	36,630	36,630
1501 INSURANCE - TORT PROF. LIABILITY	4,756	17,670	18,000	18,200	18,200
1504 INSURANCE - DATA PROCESSING	97	97	350	350	100
1505 INSURANCE-BUILDINGS & PROPERTY	2,095	2,120	2,125	2,875	2,875
1508 INSURANCE-INLAND MARINE	2,351	2,351	2,352	2,360	2,360
1510 INSURANCE-CLAIMS NOT COVERED	-	200	500	500	-
2000 UNIFORMS & CLOTHES	62,102	63,861	60,000	60,000	60,000
2200 MEDICAL SUPPLIES	115,400	131,608	115,000	133,317	133,317
3000 FUEL / GASOLINE AND DIESEL	143,832	144,222	166,563	166,563	130,000
3100 RENTS AND LEASES / EQUIPMENT	2,197	2,614	3,500	3,500	2,500
3330 HEATING FUELS-EMS-CHURCH ST	-	-	1,500	1,500	500
3338 HEATING FUELS-EMS-LAKE CITY	-	-	2,500	2,500	500
4300 ELECTRICAL SUPPLIES	5,106	3,324	3,600	3,600	1,600
4500 REPAIRS TO BUILDINGS	42	-	-	-	-
4530 BLDG REPAIR-EMS-CHURCH ST	1,500	-	2,250	2,250	-
4532 BLDG REPAIR-EMS-EBENEZER	-	-	500	500	-
4534 BLDG REPAIR-EMS-OLANTA	190	470	500	500	-
4536 BLDG REPAIR-EMS-PAMPLICO	-	514	500	500	-
4537 BLDG REPAIR-EMS-SUMTER ST	-	-	-	500	-
4700 SPECIALIZED DEPT. SUPPLIES	4,778	5,813	5,000	5,000	5,000
4800 TITLES, TAGS, VEHICLES	634	634	1,000	1,000	500
4900 MAINT/REPAIRS (NON CONTRACT)	10,030	17,141	10,500	10,500	10,500
5000 POSTAGE	431	628	400	400	400
5100 TRAVEL & SUBSISTENCE	1,079	2,274	2,000	2,000	2,000
5200 TRAINING TO EMPLOYEES	18,582	17,134	19,000	19,000	18,000
6100 ELECTRICITY & GAS	5,166	6,218	3,869	3,869	3,869
6130 ELEC & GAS-EMS-CHURCH ST	12,166	14,159	12,000	12,000	12,000
6132 ELEC & GAS-EMS-EBENEZER	5,325	6,365	6,000	6,000	6,000
6134 ELEC & GAS-EMS-OLANTA	4,472	6,208	6,000	6,000	6,000
6136 ELEC & GAS-EMS-PAMPLICO	380	598	7,200	7,200	6,000
6137 ELEC & GAS-EMS-SUMTER ST	-	-	-	7,200	6,000
6138 ELEC & GAS-EMS-LAKE CITY	8,218	8,831	8,100	8,100	8,100
6200 TELEPHONE	23,106	28,429	31,924	34,324	34,324
6330 WATER-EMS-CHURCH ST	2,112	2,620	2,400	2,400	2,400
6332 WATER-EMS-EBENEZER	2,060	2,201	2,100	2,100	2,100
6334 WATER-EMS-OLANTA	913	504	1,200	1,200	1,200
6336 WATER-EMS-PAMPLICO	1,058	729	1,200	1,200	1,200
6337 WATER-EMS-SUMTER ST	-	-	-	2,400	1,200
6338 WATER-EMS-LAKE CITY	1,036	925	1,200	1,200	1,200
6400 MAINT & SVC CNTRCTS	41,238	42,189	45,735	50,363	50,363
6430 MAINT & SVC CNTRCTS-EMS-CHURCH ST	18,519	20,332	20,600	20,600	20,600
6432 MAINT & SVC CNTRCTS-EMS-EBENEZER	16,666	16,174	14,500	14,500	14,500
6434 MAINT & SVC CNTRCTS-EMS-OLANTA	7,701	8,568	7,500	7,500	7,500
6436 MAINT & SVC CNTRCTS-EMS-PAMPLICO	1,873	3,556	5,600	5,600	5,600

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6457 MAINT & SVC CNTRCTS-EMS-SUMTER ST	-	-	-	8,500	7,500
6481 VEH EQPT MAINT CONTR-MLS	79,512	49,165	108,535	108,535	58,535
6600 CLEANING & SANITATION	8,462	7,250	4,400	4,400	4,400
6700 CHEMICALS	12,858	11,551	17,000	17,000	12,000
6800 BOOKS & PUBLICATIONS	1,280	525	1,150	1,150	1,150
6900 ADVERTISING & PROMOTION	1,302	998	1,000	1,000	1,000
8400 EQPT-LESS THAN \$1000 (NON-CAP BUDG)	35,255	25,910	12,000	12,000	12,000
9050 COUNTY MATCHING FUNDS-GRANT	-	-	1,400	1,400	1,400
	<u>718,559</u>	<u>733,102</u>	<u>801,604</u>	<u>847,137</u>	<u>734,474</u>
Capital Outlay					
9100 VEHICLES	547,157	267,403	324,120	188,688	188,688
9200 EQUIPMENT	-	-	-	148,000	129,500
9400 COMMUNICATIONS EQUIPMENT	44,569	21,515	10,000	10,000	10,000
9500 COMPUTER EQUIPMENT	2,130	2,309	2,425	2,425	2,425
	<u>593,856</u>	<u>291,227</u>	<u>336,545</u>	<u>349,113</u>	<u>330,613</u>
Total	<u><u>4,448,484</u></u>	<u><u>5,152,381</u></u>	<u><u>5,687,335</u></u>	<u><u>6,570,765</u></u>	<u><u>5,735,107</u></u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 EMS DIRECTOR	38	SALARIED	N/A
1 EMS OPER MANAGER	30	SALARIED	N/A
7 SENIOR CREW CHIEF	22	HOURLY	2080
4 EMS SHIFT SUPERVISOR	25	HOURLY	2080
25 CREW CHIEF	21	HOURLY	2080
1 EMS TRAINING OFFICER	25	HOURLY	2080
1 CLERK III	8	HOURLY	1950
1 SECRETARY III	11	HOURLY	1950
32 CREW MEMBER	19	HOURLY	2080
1 SUPPLY/LOGISTICS OFFICER	25	HOURLY	2080
1 ASST TRAINING OFFICER/PIO	21	HOURLY	2080
24 CREW MEMBER (PART-TIME)	19	HOURLY	266
2 INTERNS	N/A	HOURLY	N/A
101 TOTAL			

Personnel changes included in budget:

INCREASE TO PARAMEDIC PAY LEVEL FOR FOLLOWING SLOTS:

021, 027, 028, 033, 050, 065, 069, 070, 087

Capital	Budget
AMBULANCE (1)	149,688
QUICK RESPONSE VEHICLE (1)	39,000
POWER COTS (7)	129,500
MOBILE RADIOS	10,000
MISC COMPUTER EQUIPMENT	2,425
Total	<u><u>330,613</u></u>

FLORENCE COUNTY

Fund 10

Function 451 Department 424 Rescue Squads

Department Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Operational Expenses						
100 Timmons ville Rescue						
2201 MEDICAL SUPPLIES		25,832	21,965	23,520	23,520	23,520
9000 DIRECT ASSISTANCE		140,614	140,614	140,614	140,614	140,614
9291 EQUIPMENT		156,566	11,120	10,577	165,936	10,577
		<u>323,012</u>	<u>173,699</u>	<u>174,711</u>	<u>330,070</u>	<u>174,711</u>
300 Olanta Rescue						
9000 DIRECT ASSISTANCE		4,660	4,582	-	-	-
9293 EQUIPMENT		29,000	30,592	-	-	-
		<u>33,660</u>	<u>35,174</u>	<u>-</u>	<u>-</u>	<u>-</u>
400 Hannah Salem Firendfield Fire						
9000 DIRECT ASSISTANCE		-	83,455	-	-	-
9294 EQUIPMENT		43,637	45,210	-	-	-
		<u>43,637</u>	<u>128,665</u>	<u>-</u>	<u>-</u>	<u>-</u>
500 Johnsonville Rescue						
1500 INSURANCE-VEHICLES		-	1,159	-	-	-
2205 MEDICAL SUPPLIES		7,153	7,678	7,840	7,840	7,840
9000 DIRECT ASSISTANCE		40,815	140,815	140,815	140,815	140,815
9295 EQUIPMENT		-	128,213	-	-	-
		<u>47,968</u>	<u>277,865</u>	<u>148,655</u>	<u>148,655</u>	<u>148,655</u>
600 Pamplico Rescue						
1500 INS-VEHICLES		-	2,473	2,574	2,574	2,574
1508 INS-INLAND MARINE		-	-	71	71	71
2203 MEDICAL SUPPLIES		2,967	3,076	3,000	3,000	3,000
9000 DIRECT ASSISTANCE		30,200	30,200	30,200	50,000	32,700
		<u>33,167</u>	<u>35,749</u>	<u>35,845</u>	<u>55,645</u>	<u>38,345</u>
700 Windy Hill Fire						
9297 EQUIPMENT		8,026	8,208	-	-	-
		<u>8,026</u>	<u>8,208</u>	<u>-</u>	<u>-</u>	<u>-</u>
800 Johnsonville Rural Fire						
9298 EQUIPMENT		18,497	19,275	-	-	-
		<u>18,497</u>	<u>19,275</u>	<u>-</u>	<u>-</u>	<u>-</u>
991 Lake City Rural Fire						
9000 DIRECT ASSISTANCE		4,752	4,752	-	-	-
		<u>4,752</u>	<u>4,752</u>	<u>-</u>	<u>-</u>	<u>-</u>
992 Coward Rural Fire						
9000 DIRECT ASSISTANCE		1,927	1,927	-	-	-
		<u>1,927</u>	<u>1,927</u>	<u>-</u>	<u>-</u>	<u>-</u>
993 Scranton Rural Fire						

FLORENCE COUNTY
Fund 10

9000 DIRECT ASSISTANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
994 Howe Springs Rural Fire					
9000 DIRECT ASSISTANCE	<u>1,927</u>	<u>1,927</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>1,927</u>	<u>1,927</u>	<u>-</u>	<u>-</u>	<u>-</u>
995 West Florence Fire					
9000 DIRECT ASSISTANCE	<u>11,294</u>	<u>11,294</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>11,294</u>	<u>11,294</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL RESCUE SQUADS	<u>527,867</u>	<u>698,535</u>	<u>359,211</u>	<u>534,370</u>	<u>361,711</u>

FLORENCE COUNTY
Fund 10

Function 451 Department 425 County Coroner

Division Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	146,534	134,219	139,336	177,532	141,482
101	FICA CONTRIBUTION	10,737	9,735	10,659	13,581	10,823
102	INSURANCE-HEALTH & LIFE	16,328	18,777	13,408	22,096	16,572
103	STATE RETIREMENT CONTRIBUTION	6,723	5,986	6,919	10,845	6,912
105	POLICE RETMNT II CONTRIBUTION	10,009	9,740	10,120	10,680	10,680
112	WORKER'S COMP	512	436	2,636	2,636	636
113	UNEMPLOYMENT INS. BENEFITS	-	-	350	350	-
115	WAGES O/T	10,292	-	-	-	-
200	PART-TIME	6,430	-	-	-	-
		<u>207,565</u>	<u>178,893</u>	<u>183,428</u>	<u>237,720</u>	<u>187,105</u>
Operational Expenses						
400	MEDICAL ALLOWANCES (1)	48,666	53,114	60,000	70,000	60,000
1100	SPLYS & PRTG	1,688	1,704	2,000	2,000	2,000
1300	DUES, SUBSCRIPTIONS	529	575	705	705	705
1400	SURETY BONDS	99	70	400	400	100
1500	INSURANCE-VEHICLE & BUILDING	1,380	1,344	1,600	2,500	1,500
1501	INSURANCE-TORT/PROFESS. LIABILITY	821	821	821	821	821
2000	UNIFORMS & CLOTHES	-	828	1,500	1,500	1,500
3000	FUEL / GASOLINE AND DIESEL	5,837	6,483	5,000	5,000	5,000
4700	SPECIALIZED DEPT. SUPPLIES	1,989	4,016	2,500	2,500	2,500
5000	POSTAGE	481	331	600	600	600
5100	TRAVEL & SUBSISTENCE	50	-	1,000	1,000	1,000
5200	TRAINING TO EMPLOYEES	-	109	500	500	500
6200	TELEPHONE	8,360	6,579	6,000	6,000	6,000
6400	MAINT & SVC CNTRCTS	-	24,250	30,000	30,000	30,000
6481	VEH EQPT MAINT CONTROL-MLS	427	700	420	420	420
6800	BOOKS & PUBLICATIONS	320	521	595	595	595
		<u>70,647</u>	<u>101,445</u>	<u>113,641</u>	<u>124,541</u>	<u>113,241</u>
Capital Outlay						
9100	VEHICLES	-	-	30,000	35,000	30,000
9500	COMPUTER EQUIPMENT	-	943	900	1,300	1,300
		<u>-</u>	<u>943</u>	<u>30,900</u>	<u>36,300</u>	<u>31,300</u>
	Total	<u>278,212</u>	<u>281,281</u>	<u>327,969</u>	<u>398,561</u>	<u>331,646</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
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	Budget
REPLACE SEDAN WITH SUV	30,000
MISC COMPUTER EQUIPMENT	1,300
Total	<u>31,300</u>

FLORENCE COUNTY
Fund 10

Function 451 Department 429 On-Site Clinic

Department Expenses	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Operational Expenses					
1200 CONSULTING, TECH. FEES	-	-	83,200	133,120	133,120
4700 SPECIALIZED DEPT. SUPPLIES	-	-	7,500	13,700	13,700
	<u>-</u>	<u>-</u>	<u>90,700</u>	<u>146,820</u>	<u>146,820</u>
 Total	 <u>-</u>	 <u>-</u>	 <u>90,700</u>	 <u>146,820</u>	 <u>146,820</u>

FLORENCE COUNTY
Fund 10

Function 451 Department 441 Health Department

Department Expenses	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Operational Expenses					
1505 INSURANCE-BLDGS & PROPERTY	3,156	3,177	5,000	4,000	4,000
4500 REPAIRS TO BLDGS	-	2,254	-	3,500	3,500
6100 ELECTRICITY & GAS	-	28,854	40,000	30,134	30,134
6200 TELEPHONE	-	3,952	15,000	7,500	7,500
6300 WATER	-	2,285	2,500	1,800	1,800
6400 MAINT & SVC CNTRCTS	-	7,901	8,434	24,000	24,000
6600 CLEANING & SANITATION	-	4,556	10,000	10,000	10,000
9000 DIRECT ASSISTANCE	80,934	-	-	-	-
	<u>84,090</u>	<u>52,979</u>	<u>80,934</u>	<u>80,934</u>	<u>80,934</u>
 Total	 <u>84,090</u>	 <u>52,979</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.

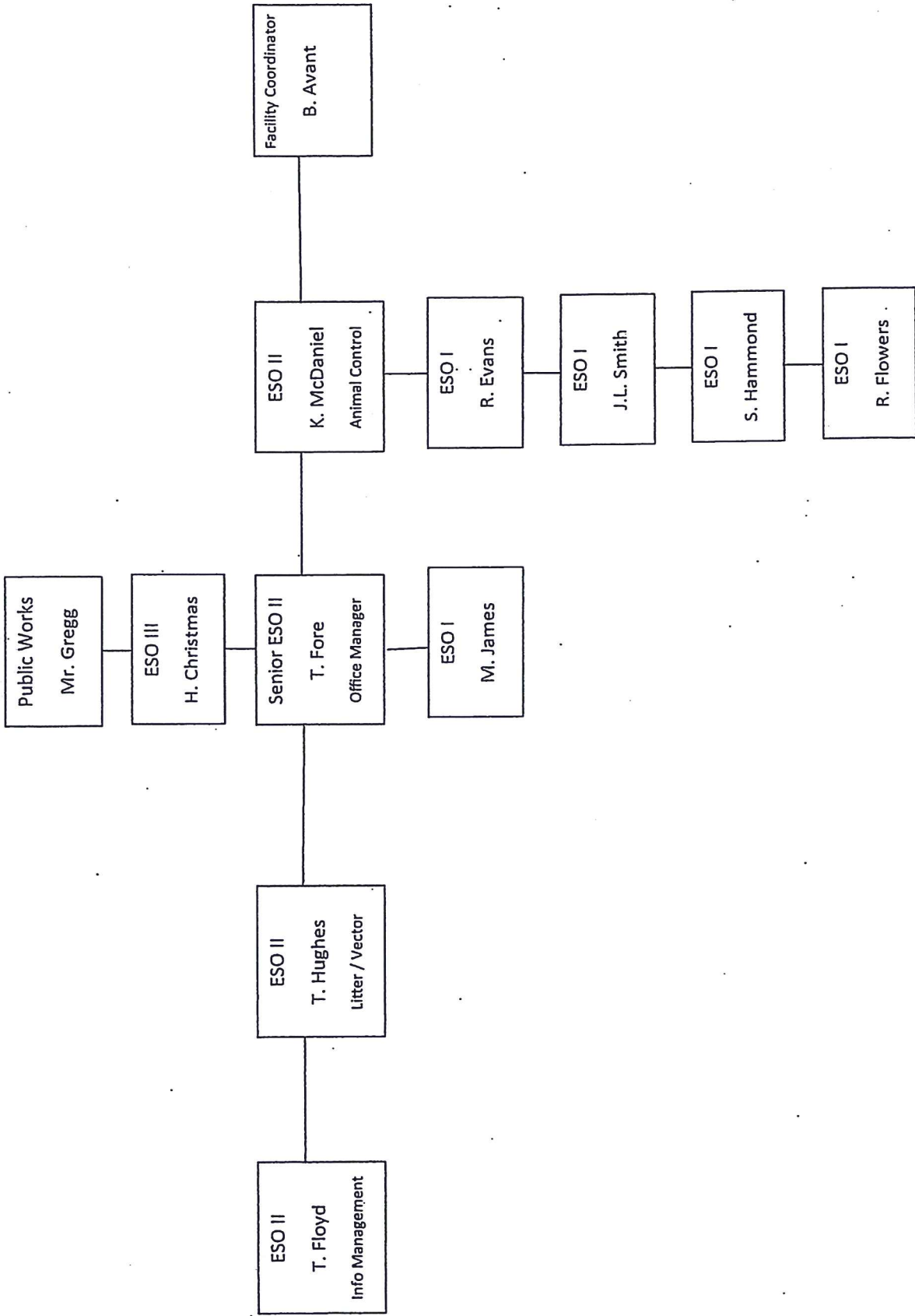
We provide a litter program that encompasses a waste tire program, an inmate litter removal program and have ten officers that are trained to enforce and prosecute the litter laws of the county while attending to their normal daily responsibilities.

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		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	318,470	337,498	336,257	344,530	344,530
101	FICA CONTRIBUTION	24,686	26,410	28,019	28,652	28,652
102	INSURANCE-HEALTH & LIFE	62,335	77,236	83,879	72,322	72,322
103	STATE RETIREMENT CONTRIBUTION	2,999	3,159	2,710	2,794	2,794
105	POLICE RETMNT II CONTRIBUTION	38,855	43,079	45,584	47,740	47,740
112	WORKER'S COMP	3,315	3,121	4,457	4,457	4,457
113	UNEMPLOYMENT INS. BENEFITS	978	-	790	790	-
115	WAGES O/T	28,499	29,974	28,000	-	28,000
		480,137	520,477	529,696	501,285	528,495
Operational Expenses						
1100	SPLYS & PRTG	2,362	725	2,900	2,900	2,900
1300	DUES, SUBSCRIPTIONS	320	141	310	310	310
1400	SURETY BONDS	-	-	450	450	-
1500	INSURANCE-VEHICLES	8,702	8,791	8,970	8,970	8,970
1501	INSURANCE-TORT/PROFESS. LIABILITY	1,260	7,092	1,110	1,110	7,092
1505	INSURANCE-BUILDINGS & PROPERTY	3,452	3,427	7,000	7,000	3,500
1510	INSURANCE-CLAIMS NOT COVERED	-	-	400	400	-
2000	UNIFORMS & CLOTHES	1,354	480	1,363	2,500	2,500
2200	MEDICAL SUPPLIES	15,964	14,969	17,200	25,000	20,000
2300	RESERVED	(7,384)	(6,885)	(10,000)	(10,000)	(10,000)
2500	FOOD-DOG	1,547	1,429	2,600	2,600	1,600
3000	FUEL / GASOLINE AND DIESEL	49,500	49,954	46,500	46,500	46,500
3100	RENTS AND LEASES / EQUIPMENT	3,769	3,936	4,000	6,000	6,000
3500	EQUIPMENT REPAIRS	125	99	237	237	237
4100	PAINTING SUPPLIES	-	-	200	200	200
4400	SMALL HAND TOOLS	105	61	200	200	200
4500	REPAIRS TO BLDGS	15	361	2,963	2,963	-
4585	BLDG REPAIR- ENVIRONMENTAL SERVICES	-	2	7,225	38,500	31,500
4700	SPECIALIZED DEPT. SUPPLIES	10,979	7,329	7,668	10,000	10,000
4800	TITLES, TAGS, VEHICLES	51	19	100	100	100
4900	MAINT/REPAIRS (NON CONTRACT)	326	-	600	600	600
5000	POSTAGE	-	2	600	600	600
5100	TRAVEL & SUBSISTENCE	1,895	2,260	2,700	2,700	2,700
5200	TRAINING TO EMPLOYEES	1,116	1,625	1,600	1,600	1,600
6185	ELECT & GAS- ENVIRONMENTAL SERVICES	21,701	17,464	15,000	15,000	15,000
6200	TELEPHONE	8,557	10,054	5,725	10,725	10,725
6385	WATER- ENVIRONMENTAL SERVICES	2,605	2,780	1,600	1,600	1,600
6400	MAINTENANCE AND SERVICE CONTRACTS	7,529	4,831	8,500	8,500	7,000
6481	VEH EQPT MAINT CONTR-MLS	8,083	3,582	26,982	26,982	7,982
6485	MAINT & SVC CONTRACTS- ENV SVCS	1,303	3,470	2,000	2,000	2,000
6600	CLEANING & SANITATION	2,495	2,635	3,000	3,000	3,000
6700	CHEMICALS	19,540	58,953	17,943	48,456	27,943
6800	BOOKS & PUBLICATIONS	-	160	500	500	500
8200	NON EXPENDABLE SUPPLIES	1,585	736	600	600	600
8400	EQUIPMENT LESS THAN \$1,000	1,468	-	1,500	1,500	-
		170,324	200,482	190,246	270,303	213,459

FLORENCE COUNTY
Fund 10

Capital Outlay

9100 VEHICLES	47,571	44,886	81,000	-	-
9400 COMMUNICATIONS EQUIPMENT	283	1,361	1,000	1,000	1,000
9500 COMPUTER EQUIPMENT	730	7,621	8,057	8,057	8,057
	<u>48,584</u>	<u>53,868</u>	<u>90,057</u>	<u>9,057</u>	<u>9,057</u>
 Total	 <u>699,045</u>	 <u>774,827</u>	 <u>809,999</u>	 <u>780,645</u>	 <u>751,011</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
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

Capital	Budget
MISC RADIO EQUIPMENT	1,000
MISC COMPUTER EQUIPMENT	8,057
 Total	 <u>9,057</u>

FLORENCE COUNTY
Fund 10

Function 451 Department 485 Direct Assistance

Department Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Operational Expenses						
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	4,788	2,736	2,736	3,000	2,736
		<u>4,788</u>	<u>2,736</u>	<u>2,736</u>	<u>3,000</u>	<u>2,736</u>
	TOTAL DIRECT ASSISTANCE- HEALTH	<u><u>16,554</u></u>	<u><u>14,502</u></u>	<u><u>14,502</u></u>	<u><u>35,251</u></u>	<u><u>14,502</u></u>

FLORENCE COUNTY
Fund 10

Function 461 Department 485 Direct Assistance

Department Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Operational Expenses						
Division 110	Finance / MIAP Administration					
6400	MAINT & SVC CONTRACTS	49,331	49,331	49,331	49,331	49,331
9001	MEDICALLY INDIGENT ASSTNC FUND	321,549	359,490	447,482	397,158	397,158
		<u>370,880</u>	<u>408,821</u>	<u>496,813</u>	<u>446,489</u>	<u>446,489</u>
Division 120	DSS					
6200	TELEPHONE	37,057	13,547	15,000	15,000	15,000
6210	TELEPHONE-LAKE CITY DSS	7,501	1,243	2,500	2,500	2,500
6400	MAINT. AND SERVICE CONTRACTS	-	-	24,000	24,000	24,000
		<u>44,558</u>	<u>14,790</u>	<u>41,500</u>	<u>41,500</u>	<u>41,500</u>
Division 810	Pee Dee Coalition					
9000	DIRECT ASSISTANCE	9,120	9,120	14,120	50,000	14,120
		<u>9,120</u>	<u>9,120</u>	<u>14,120</u>	<u>50,000</u>	<u>14,120</u>
	TOTAL DIRECT ASSISTANCE- WELFARE	<u>424,558</u>	<u>432,731</u>	<u>552,433</u>	<u>537,989</u>	<u>502,109</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 2,000 youth and adults through programs and travel opportunities. In 2014 62 tours were taken which covered 18,000 miles and included over 1675 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.

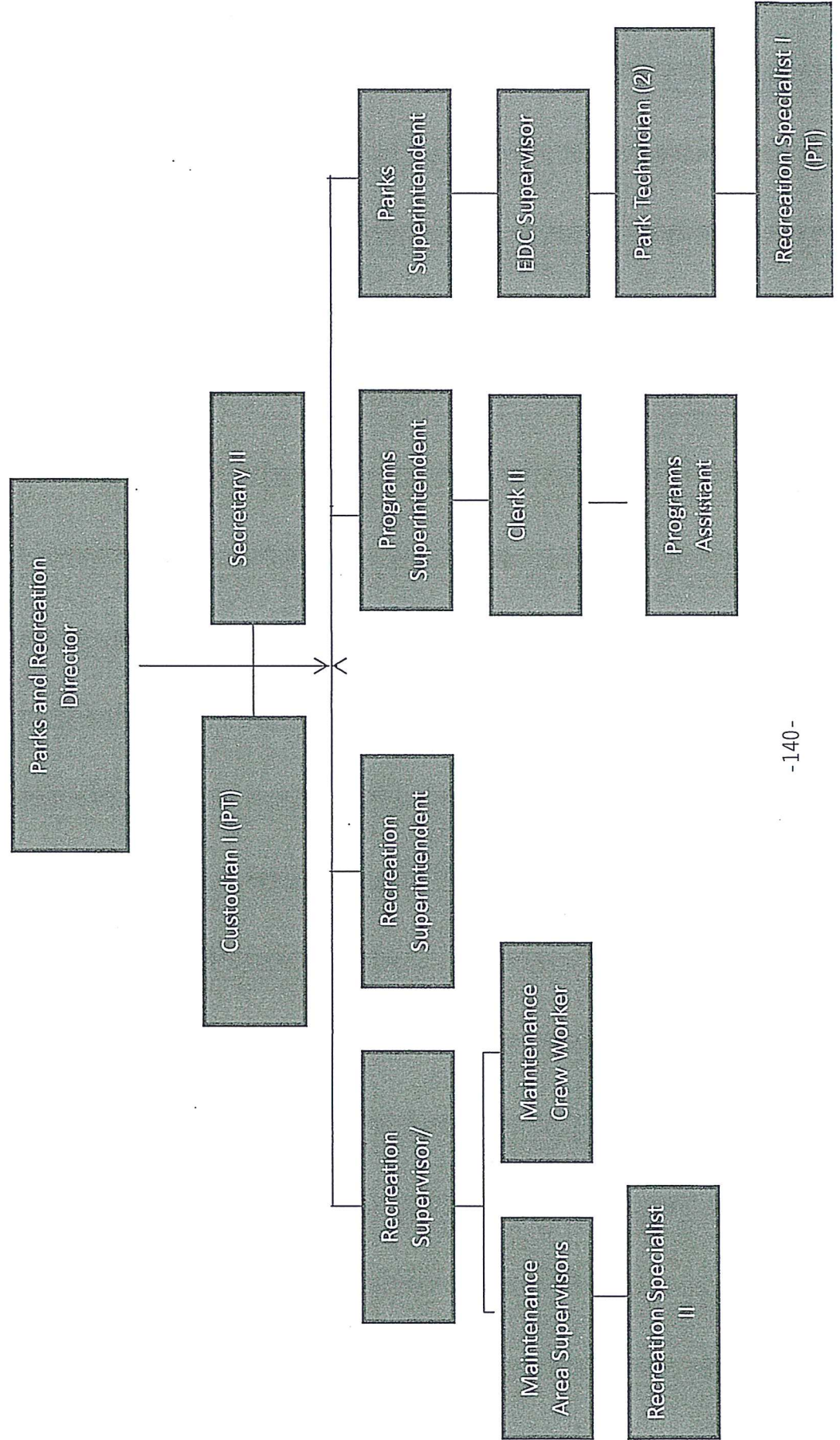
Parks

- 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 2 football fields (1 in Timmonsville and 1 in Pamplico) and one boat landing (Bluff Landing) 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 2014, the building hosted 112 individual reservations.
- 7) We promote environmental stewardship through the operation of an Environmental Discovery Center at Lynches River County Park.
- 8) During the 2013/14 school year, 40 classes (1,881 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 1294 county students.
- 9) Also on the scenic Lynches River we had 127 Canoe/Kayak rentals in 2014.

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, 2015



FLORENCE COUNTY
Fund 10

Function 471 Department 451 Division 100 Recreation

Division Expenses	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Personal Services					
100 SALARIES & WAGES	340,179	317,719	335,102	344,105	344,105
101 FICA CONTRIBUTION	25,210	23,521	25,635	26,324	26,324
102 INSURANCE-HEALTH & LIFE	57,133	60,658	68,034	72,015	72,015
103 STATE RETIREMENT CONTRIBUTION	35,010	33,552	35,792	36,791	36,791
112 WORKER'S COMP	5,588	4,856	7,841	7,841	4,841
113 UNEMPLOYMENT INS. BENEFITS	-	-	794	794	-
115 WAGES O/T	6,440	5,232	6,534	-	2,000
128 FRINGE/SAFETY SHOES	215	-	400	-	480
170 TRANSFER FROM DIVISION 400	(32,231)	(34,916)	(34,917)	-	(34,917)
200 P-TIME / ALL OTHER	-	-	888	-	-
	<u>437,544</u>	<u>410,622</u>	<u>446,103</u>	<u>487,870</u>	<u>451,639</u>
Operational Expenses					
1100 SPLYS & PRTG	5,602	6,239	5,120	5,120	5,120
1200 CONSULTING & TECH FEES	4,123	2,433	4,915	4,915	4,915
1221 CONSULTING/ ARCHITECT SVS	-	2,000	2,000	2,000	2,000
1300 DUES, SUBSCRIPTIONS	3,698	4,249	4,250	4,250	4,250
1301 LICENSE FEES	95	93	250	250	250
1500 INSUR-VEH & BLDG	5,288	5,471	5,800	5,800	5,800
1501 INSURANCE-TORT/PROFESS. LIABILITY	2,887	2,266	3,217	3,200	3,200
1505 INSURANCE-BLDGS & PROPERTY	26,103	27,282	28,000	28,100	28,100
1508 INSURANCE-INLAND MARINE	1,054	1,123	1,500	1,400	1,400
1510 INSURANCE-CLAIMS NOT COVERED	-	640	500	500	500
2000 UNIFORMS AND CLOTHES	3,518	3,362	4,000	4,000	4,000
3000 FUEL / GASOLINE AND DIESEL	37,964	37,635	38,900	38,900	38,900
3100 RENTS AND LEASES / EQUIPMENT	772	745	1,380	1,380	1,380
3390 HEATING FUELS-RECREATION DEPT-HQ	-	-	-	-	-
3400 RENTS AND LEASES / LAND	320	300	635	635	635
4590 BLDG REPAIR-RECREATION DEPT-HQ	-	-	850	850	-
4700 SPECIALIZED DEPT. SUPPLIES	60,687	50,486	41,433	41,433	41,433
4800 TITLES, TAGS, VEHICLES	17	-	50	50	50
4900 MAINT/REPAIRS (NON CONTRACT)	20,059	13,793	7,000	7,000	7,000
5000 POSTAGE	1,709	2,573	3,000	3,000	3,000
5100 TRAVEL & SUBSISTENCE	4,248	1,988	4,000	4,000	4,000
5200 TRAINING TO EMPLOYEES	1,182	1,248	2,000	2,000	2,000
5515 FOOD & BEVERAGE	7,035	7,479	5,500	5,500	5,500
6100 ELECTRICITY & GAS	83,404	91,980	77,500	77,500	77,500
6190 ELEC & GAS- RECREATION DEPT- HQ	7,357	6,921	6,000	6,000	6,000
6200 TELEPHONE	6,497	6,474	5,907	5,907	5,907
6300 WATER	9,760	10,312	8,500	8,500	8,500
6390 WATER-RECREATION DEPT- HQ	1,486	1,377	1,500	1,500	1,500
6400 MAINT & SVC CNTRCTS	128,852	135,783	152,830	157,830	157,830
6481 VEH EQPT MAINT CONTR-MLS	5,501	7,089	17,834	17,834	17,834
6490 MAINT & SVC CNTRCTS-RECREATION DPT-HQ	66	-	1,000	1,000	1,000
6600 CLEANING & SANITATION	1,121	1,042	2,000	2,800	2,800
6900 ADVERTISING AND PROMOTION	6,058	4,397	5,432	5,432	5,432
9010 DIRECT ASSISTANCE - CAPITAL PROJECTS	13,503	14,702	14,950	14,950	14,950
9065 UMPIRES/OFFICIALS	1,403	1,680	2,500	2,500	2,500
9069 FRANCHISE FEES	3,255	3,115	1,500	1,500	1,500
9070 YOUTH BASKETBALL LEAGUES	850	120	1,500	1,500	1,500
9075 COACHES CERTIFICATION	900	340	2,250	2,250	2,250
9080 PAYMENTS TO LEAGUES	89,210	75,570	79,000	70,000	70,000
9090 PAYMENTS FOR CLASSES	-	-	500	500	500
9092 AEROBICS/SPECIAL PROGRAMS	566	-	500	500	500
	<u>546,150</u>	<u>532,307</u>	<u>545,503</u>	<u>542,286</u>	<u>541,436</u>

FLORENCE COUNTY
Fund 10

Capital Outlay

8600 CAPITAL IMPROVEMENTS	41,525	21,550	30,500	29,000	29,000
9100 VEHICLES	52,871	-	-	-	-
9200 EQUIPMENT	6,695	18,078	44,000	45,500	45,500
9400 COMMUNICATIONS EQUIPMENT	178	-	1,000	1,000	1,000
	<u>101,269</u>	<u>39,628</u>	<u>75,500</u>	<u>75,500</u>	<u>75,500</u>
Total	<u><u>1,084,963</u></u>	<u><u>982,557</u></u>	<u><u>1,067,106</u></u>	<u><u>1,105,656</u></u>	<u><u>1,068,575</u></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
NEW ROOF ON ADMINISTRATION BUILDING	10,000
PAINT ADMINISTRATION BUILDING	5,500
SIDEWALK/PATIO AREA - EBENEZER TENNIS	8,000
REPLACE POLES AT LAVERN ARD PARK	5,500
FIELD CONDITIONERS (2)	25,000
72 INCH CUT LAWN MOWER	10,800
MISC ATHLETIC FIELD MAINTENANCE TOOLS	9,700
MISC COMMUNICATION EQUIPMENT	1,000
Total	<u><u>75,500</u></u>

FLORENCE COUNTY
Fund 10

Function 471 Department 451 Division 200 Lynches River Park

Division Expenses	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Personal Services					
100 SALARIES & WAGES	166,904	181,437	182,177	181,442	181,442
101 FICA CONTRIBUTION	12,590	13,189	13,937	13,880	13,880
102 INSURANCE-HEALTH & LIFE	25,204	38,003	36,935	35,176	35,176
103 STATE RETIREMENT CONTRIBUTION	15,096	16,698	14,989	15,452	15,452
112 WORKER'S COMP	2,652	2,479	3,782	3,782	3,782
113 UNEMPLOYMENT INS. BENEFITS	29	1	392	392	-
115 WAGES O/T	4,802	4,045	5,000	-	5,000
	<u>227,277</u>	<u>255,852</u>	<u>257,212</u>	<u>250,124</u>	<u>254,732</u>
Operational Expenses					
1100 SPLYS & PRTG	720	621	745	745	745
1300 DUES, SUBSCRIPTIONS	100	188	200	200	200
1301 LICENSE FEES	100	-	100	100	100
1500 INSURANCE-VEHICLES	1,913	1,887	1,900	1,865	1,865
1501 INSURANCE-TORT/PROFESS. LIABILITY	450	525	525	525	525
1505 INSURANCE-BLDGS & PROPERTY	28,981	29,276	30,000	30,600	30,600
1508 INSURANCE-INLAND MARINE	2,178	2,187	2,300	2,200	2,200
2000 UNIFORMS AND CLOTHES	677	107	1,100	800	800
3000 FUEL / GASOLINE AND DIESEL	3,212	3,673	4,500	4,300	4,300
3100 RENTS AND LEASES / EQUIPMENT	-	-	450	450	450
4500 REPAIRS TO BUILDINGS	150	337	500	500	500
4700 SPECIALIZED DEPT. SUPPLIES	11,317	8,893	9,100	9,100	9,100
4900 MAINT/REPAIRS (NON CONTRACT)	4,631	225	3,500	3,200	3,200
5100 TRAVEL & SUBSISTENCE	1,130	1,375	2,000	2,000	2,000
5200 TRAINING TO EMPLOYEES	1,049	1,358	850	850	850
6100 ELECTRICITY & GAS	18,140	18,936	18,591	18,591	18,591
6200 TELEPHONE	6,261	6,330	5,700	5,700	5,700
6300 WATER	5,873	6,407	5,000	5,000	5,000
6400 MAINT & SVC CNTRCTS	26,142	33,554	22,400	22,400	22,400
6481 VEH EQPT MAINT CONTR-MLS	3,895	3,152	5,000	4,500	4,500
6600 CLEANING & SANITATION	2,318	1,770	2,825	2,460	2,460
6900 ADVERTISING AND PROMOTION	438	1,037	1,000	1,000	1,000
8400 EQUIPMENT LESS THAN \$1,000	293	394	400	400	400
	<u>119,968</u>	<u>122,232</u>	<u>118,686</u>	<u>117,486</u>	<u>117,486</u>

FLORENCE COUNTY
Fund 10

Capital Outlay

8600 CAPITAL IMPROVEMENTS	3,495	48,194	61,844	61,844	61,844
	<u>3,495</u>	<u>48,194</u>	<u>61,844</u>	<u>61,844</u>	<u>61,844</u>
 Total	 <u>350,740</u>	 <u>426,278</u>	 <u>437,742</u>	 <u>429,454</u>	 <u>434,062</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
4 INTERPRETIVE ASSISTANT	N/A	HOURLY	N/A
5 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

14 TOTAL

Capital	Budget
ENVIRONMENTAL DISCOVERY CENTER IMPROVEMENTS	<u>61,844</u>
 Total	 <u>61,844</u>

FLORENCE COUNTY
Fund 10

Function 471 Department 451 Division 400 Tours

Division Expenses	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Operational Expenses					
170 TRANSFER TO DIVISION 100	32,231	34,916	34,917	34,917	34,917
9086 PAYMENTS TO TOUR COMPANIES	632	262	289,091	289,091	289,091
	<u>32,863</u>	<u>35,178</u>	<u>324,008</u>	<u>324,008</u>	<u>324,008</u>
Total	<u>32,863</u>	<u>35,178</u>	<u>324,008</u>	<u>324,008</u>	<u>324,008</u>

FLORENCE COUNTY
Fund 10

Function 471 Department 451 Division 500 Summer Camps

Division Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	-	-	-	4,120	4,120
101	FICA CONTRIBUTION	-	-	-	315	315
		-	-	-	4,435	4,435
Operational Expenses						
2000	UNIFORMS AND CLOTHES	-	-	-	300	300
3000	FUEL / GASOLINE AND DIESEL	-	-	-	200	200
4900	MAINT/REPAIRS (NON CONTRACT)	-	-	-	300	300
6481	VEH EQPT MAINT CONTR-MLS	-	-	-	200	200
6600	CLEANING & SANITATION	-	-	-	200	200
		-	-	-	1,200	1,200
	Total	-	-	-	5,635	5,635

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

FLORENCE COUNTY
Fund 10

Function 471 Department 451 Recreation

Department Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	507,083	499,156	517,279	529,667	529,667
101	FICA CONTRIBUTION	37,800	36,710	39,572	40,519	40,519
102	INSURANCE-HEALTH & LIFE	82,337	98,661	104,969	107,191	107,191
103	STATE RETIREMENT CONTRIBUTION	50,106	50,250	50,781	52,243	52,243
112	WORKER'S COMP	8,240	7,335	11,623	11,623	8,623
113	UNEMPLOYMENT INS. BENEFITS	29	1	1,186	1,186	-
115	WAGES O/T	11,242	9,277	11,534	-	7,000
128	FRINGE/SAFETY SHOES	215	-	400	-	480
170	TRANS PERSONNEL COSTS	-	-	-	34,917	-
200	P-TIME / ALL OTHER	-	-	888	-	-
		697,052	701,390	738,232	777,346	745,723
Operational Expenses						
1100	SPLYS & PRGTG	6,322	6,860	5,865	5,865	5,865
1200	CONSULTING & TECH FEES	4,123	2,433	4,915	4,915	4,915
1221	CONSULTING/ ARCHITECT SVCS	-	2,000	2,000	2,000	2,000
1300	DUES, SUBSCRIPTIONS	3,798	4,437	4,450	4,450	4,450
1301	LICENSE FEES	195	93	350	350	350
1500	INSUR-VEH & BLDG	7,201	7,358	7,700	7,665	7,665
1501	INSURANCE-TORT/PROFESS. LIABILITY	3,337	2,791	3,742	3,725	3,725
1505	INSURANCE-BLDGS & PROPERTY	55,084	56,558	58,000	58,700	58,700
1508	INSURANCE-INLAND MARINE	3,232	3,310	3,800	3,600	3,600
1510	INSURANCE-CLAIMS NOT COVERED	-	640	500	500	500
2000	UNIFORMS AND CLOTHES	4,195	3,469	5,100	5,100	5,100
3000	FUEL / GASOLINE AND DIESEL	41,176	41,308	43,400	43,400	43,400
3100	RENTS AND LEASES / EQUIPMENT	772	745	1,830	1,830	1,830
3400	RENTS AND LEASES / LAND	320	300	635	635	635
4500	REPAIRS TO BUILDINGS	150	337	500	500	500
4590	BLDG REPAIR-RECREATION DEPT-HQ	-	-	850	850	-
4700	SPECIALIZED DEPT. SUPPLIES	72,004	59,379	50,533	50,533	50,533
4800	TITLES, TAGS, VEHICLES	17	-	50	50	50
4900	MAINT/REPAIRS (NON CONTRACT)	24,690	14,018	10,500	10,500	10,500
5000	POSTAGE	1,709	2,573	3,000	3,000	3,000
5100	TRAVEL & SUBSISTENCE	5,378	3,363	6,000	6,000	6,000
5200	TRAINING TO EMPLOYEES	2,231	2,606	2,850	2,850	2,850
5515	FOOD & BEVERAGE	7,035	7,479	5,500	5,500	5,500
6100	ELECTRICITY & GAS	101,544	110,916	96,091	96,091	96,091
6190	ELEC & GAS-RECREATION DEPT-HQ	7,357	6,921	6,000	6,000	6,000
6200	TELEPHONE	12,758	12,804	11,607	11,607	11,607
6300	WATER	15,633	16,719	13,500	13,500	13,500
6390	WATER- RECREATION DEPT- HQ	1,486	1,377	1,500	1,500	1,500
6400	MAINT & SVC CNTRCTS	154,994	169,337	175,230	180,230	180,230
6481	VEH EQPT MAINT CONTR=MLS	9,396	10,241	22,834	22,534	22,534
6490	MAINT & SVC CNTRCTS-RECREATION DEPT-HQ	66	-	1,000	1,000	1,000
6600	CLEANING & SANITATION	3,439	2,812	4,825	5,460	5,460
6900	ADVERTISING AND PROMOTION	6,496	5,434	6,432	6,432	6,432
8400	EQUIPMENT LESS THAN \$1000	293	394	400	400	400
9010	DIRECT ASSISTANCE - CAPITAL PROJECTS	13,503	14,702	14,950	14,950	14,950
9065	UMPIRES/OFFICIALS	1,403	1,680	2,500	2,500	2,500
9069	FRANCHISE FEES	3,255	3,115	1,500	1,500	1,500
9070	YOUTH BASKETBALL LEAGUES	850	120	1,500	1,500	1,500
9075	COACHES CERTIFICATION	900	340	2,250	2,250	2,250
9080	PAYMENTS TO LEAGUES	89,210	75,570	79,000	70,000	70,000
9086	PAYMENTS TO TOUR COMPANIES	632	262	289,091	289,091	289,091
9090	PAYMENTS FOR CLASSES	-	-	500	500	500
9092	AEROBICS/SPECIAL PROGRAMS	566	-	500	500	500
		666,750	654,801	953,280	950,063	949,213

FLORENCE COUNTY
Fund 10

Capital Outlay

8600 CAPITAL IMPROVEMENTS	45,020	69,744	92,344	90,844	90,844
9100 VEHICLES	52,871	-	-	-	-
9200 EQUIPMENT	6,695	18,078	44,000	45,500	45,500
9400 COMMUNICATIONS EQUIPMENT	178	-	1,000	1,000	1,000
	<u>104,764</u>	<u>87,822</u>	<u>137,344</u>	<u>137,344</u>	<u>137,344</u>
Total	<u>1,468,566</u>	<u>1,444,013</u>	<u>1,828,856</u>	<u>1,864,753</u>	<u>1,832,280</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.

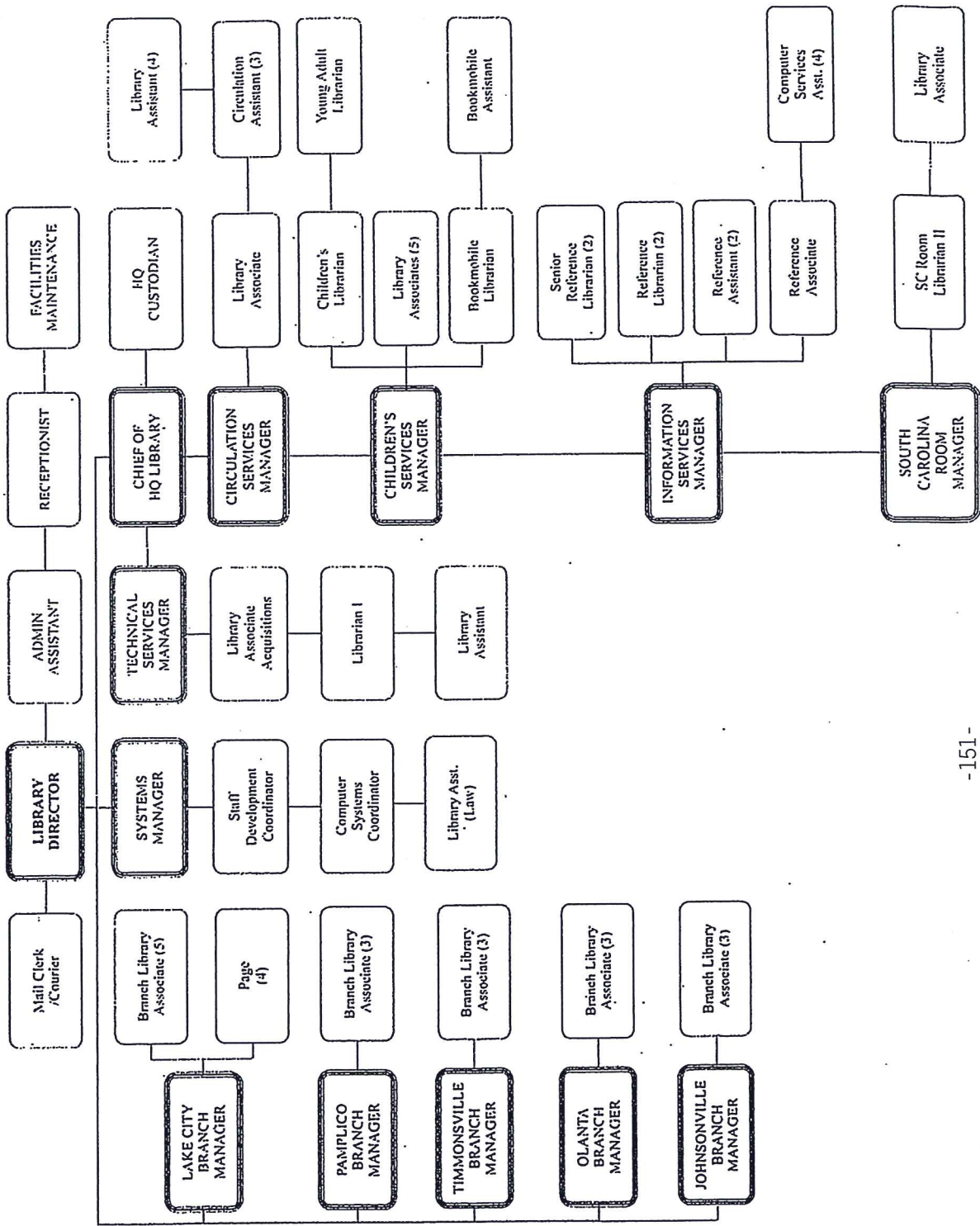
Circulation Services – Manages and maintains library material collections (books, DVDs, CDs) and checks out materials to the public. Issues library cards and provides limited reader's advisory services to the public. Empties and processes the contents of the external book return. Processes and mails 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
Fund 10

Function 471 Department 455 County Library

Department Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	1,868,713	1,835,004	1,909,572	1,967,369	1,967,369
101	FICA CONTRIBUTION	137,476	133,707	146,082	150,504	150,504
102	INSURANCE-HEALTH & LIFE	298,259	348,794	341,264	327,509	327,509
103	STATE RETIREMENT CONTRIBUTION	192,833	188,119	203,340	209,720	209,720
112	WORKERS COMPENSATION	4,308	2,068	1,551	1,551	1,551
113	UNEMPLOYMENT INSURANCE BENEFIT	2,796	409	344	344	-
115	OVERTIME WAGES	2,819	1,528	668	-	1,500
200	P-TIME / ALL OTHER	71,056	66,168	37,319	62,400	62,400
		<u>2,578,260</u>	<u>2,575,797</u>	<u>2,640,140</u>	<u>2,719,397</u>	<u>2,720,553</u>
Operational Expenses						
1100	SPLYS & PRTG	42,256	43,941	46,276	48,668	48,668
1106	LIBRARY INTERNET SUPPLIES	4,109	3,012	7,479	5,000	5,000
1107	BOS LEASE SUPPLIES	6,201	6,843	7,000	7,000	7,000
1200	CONSULTING & TECH FEES	5,937	1,665	5,000	5,000	5,000
1300	DUES, SUBSCRIPTIONS	19,682	2,433	14,500	13,500	13,500
1500	INSURANCE - VEHICLES	2,483	2,463	2,500	2,500	2,500
1501	INSURANCE - TORT	6,881	6,806	7,000	7,000	7,000
1504	INSURANCE-COMPUTER EQUIPMENT	2,170	2,170	2,500	2,500	2,500
1505	INSURANCE - BUILDINGS	27,381	28,017	32,105	29,000	29,000
1508	INSURANCE - INLAND MARINE	771	848	849	860	860
1510	INSURANCE CLAIMS NOT COVERED	-	-	310	310	-
2000	UNIFORMS & CLOTHES	309	305	521	521	521
3000	FUEL / GASOLINE AND DIESEL	5,667	7,842	6,500	6,500	6,500
3100	RENTS AND LEASES / EQUIPMENT	26,336	15,621	25,000	15,000	15,000
4300	ELECTRICAL SUPPLIES	7,134	6,072	7,000	7,000	7,000
4500	REPAIRS TO BLDGS	2,297	-	3,000	3,000	-
4800	TITLES, TAGS, VEHICLES	-	-	-	17	17
4900	MAINT/REPAIRS (NON CONTRACT)	11,222	25,926	14,000	14,000	14,000
5000	POSTAGE	25,303	21,738	25,500	25,500	21,500
5100	TRAVEL & SUBSISTENCE	7,398	6,121	8,000	7,000	7,000
5200	TRAINING TO EMPLOYEES	1,988	3,644	3,500	3,500	3,500
6100	ELECTRICITY & GAS	239,136	253,667	230,000	230,000	230,000
6200	TELEPHONE	14,148	11,569	14,235	14,235	14,235
6300	WATER	30,064	30,966	28,070	28,070	28,070
6400	MAINT & SVC CNTRCTS	369,667	354,247	334,683	354,683	354,683
6481	VEH EQPT MAINT CONTR-MLS	1,278	887	4,548	3,000	3,000
6600	CLEANING & SANITATION	7,762	7,702	6,000	7,000	7,000
6800	BOOKS & PUBLICATIONS	111,128	114,556	71,386	111,386	111,386
6805	DATABASE SUBSCRIPTIONS	5,380	5,525	8,266	8,266	8,266
6810	BOOKS & PUBLICATIONS STANDING ORD	5,724	6,984	8,926	8,926	8,926
6811	BOOKS & PUBLICATIONS - LEASED	13,533	14,574	11,720	11,720	11,720
6820	BOOKS ON TAPE OR CD	3,050	6,484	7,878	7,878	7,878
6900	ADVERTISING AND PROMOTION	600	203	203	203	203
8400	EQUIPMENT LESS THAN \$1,000	2,841	-	3,041	1,000	1,000
		<u>1,009,836</u>	<u>992,831</u>	<u>947,496</u>	<u>989,743</u>	<u>982,433</u>

FLORENCE COUNTY
Fund 10

Capital Outlay

9300 OFFICE FURNITURE & EQUIPMENT	852	520	521	2,500	2,500
9500 COMPUTER EQUIPMENT	17,815	65,966	40,000	40,000	35,000
	<u>18,667</u>	<u>66,486</u>	<u>40,521</u>	<u>42,500</u>	<u>37,500</u>
Total	<u>3,606,763</u>	<u>3,635,114</u>	<u>3,628,157</u>	<u>3,751,640</u>	<u>3,740,486</u>

Personnel	Grade	Salaried/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

Personnel changes included in budget:

INCREASE HOURS FOR 1 BRANCH LIBRARY ASSOCIATE FROM 1560 TO 1950

Capital	Budget
MISC OFFICE FURNITURE AND EQUIPMENT	2,500
MISC COMPUTER EQUIPMENT	35,000
Total	<u>37,500</u>

FLORENCE COUNTY
Fund 10

Function 481 Department 485 Direct Assistance

	12/13	13/14	14/15	15/16	15/16
Department Expenses	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Requested</u>	<u>Budget</u>
Operational Expenses					
Division 710 Literacy Council					
9000 DIRECT ASSISTANCE	<u>4,515</u>	<u>4,515</u>	<u>4,515</u>	<u>4,515</u>	<u>4,515</u>
TOTAL DIRECT ASSISTANCE-	<u>4,515</u>	<u>4,515</u>	<u>4,515</u>	<u>4,515</u>	<u>4,515</u>
EDUCATION	<u><u>4,515</u></u>	<u><u>4,515</u></u>	<u><u>4,515</u></u>	<u><u>4,515</u></u>	<u><u>4,515</u></u>

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

Fund	Dept.	Div.		12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
37	428	120	United Fire Protection - Windy Hill	-	-	1,011,256	1,153,756	1,011,256
		130	United Fire Protection - Howe Springs	-	-	1,042,988	1,177,193	1,042,988
		200	United Fire Protection - Hannah/Salem	-	-	381,370	420,210	381,370
		330	United Fire Protection - Olanta	-	-	319,915	454,700	319,915
		400	United Fire Protection - Sardis Timmons ville	-	-	387,995	581,975	387,995
		500	United Fire Protection - Johnsonville	-	-	499,563	620,700	499,563
		900	United Fire Protection - Administrative	-	-	160,832	117,845	119,057
			Total of Fund 37:	<u>-</u>	<u>-</u>	<u>4,987,410</u>	<u>4,526,379</u>	<u>3,762,144</u>
45			Debt Service Fund	3,723,817	-	3,966,684	4,134,122	4,134,122
			Total of Fund 45:	<u>3,723,817</u>	<u>-</u>	<u>3,966,684</u>	<u>4,134,122</u>	<u>4,134,122</u>
49			Fire and First Responder Debt Service Fund	-	-	-	890,000	890,000
			Total of Fund 49:	<u>-</u>	<u>-</u>	<u>-</u>	<u>890,000</u>	<u>890,000</u>
111			Economic Development Capital Project Fund	36,765	-	2,680,000	1,810,000	1,810,000
			Total of Fund 111:	<u>36,765</u>	<u>-</u>	<u>2,680,000</u>	<u>1,810,000</u>	<u>1,810,000</u>
112	465	100	Public Funds	356,223	346,055	439,749	463,901	451,901
			Total of Fund 112:	<u>356,223</u>	<u>346,055</u>	<u>439,749</u>	<u>463,901</u>	<u>451,901</u>
121			State Accommodations (2%) Tax - 65% Fund	198,750	-	225,000	225,000	225,000
			Total of Fund 121:	<u>198,750</u>	<u>-</u>	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
122			State Accommodations (2%) Tax - 30% Fund	75,000	-	100,000	100,000	100,000
			Total of Fund 122:	<u>75,000</u>	<u>-</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
123	413	300	Interstate and Highway Lighting	92,959	-	95,000	95,000	95,000
	451	100	Johnsonville Recreation	-	-	-	200,000	200,000
	451	300	City of Florence- Freedom Florence	35,000	-	35,000	45,000	45,000
	452		Florence City-County Civic Center	1,634,776	-	2,343,549	2,482,804	2,482,804
			Total of Fund 123:	<u>1,762,735</u>	<u>-</u>	<u>2,473,549</u>	<u>2,822,804</u>	<u>2,822,804</u>
124	411		Administrative Costs	41,474	41,910	41,862	42,595	42,595
	451		Lake City Lake Project	-	-	-	350,000	350,000
	486	640	Museum - Florence	491,162	596,241	952,000	969,390	921,821
	486	650	Museum - Lake City	194,000	194,000	194,000	200,000	194,000
	501	501	Local Hospitality Tax Revenue Bond- Debt Service	354,720	-	355,200	350,700	350,700
			Total of Fund 124:	<u>1,081,356</u>	<u>832,151</u>	<u>1,543,062</u>	<u>1,912,685</u>	<u>1,859,116</u>
131	433		Council District Utility Allocation Fund	247,525	-	1,000,000	567,750	567,750
			Total of Fund 131:	<u>247,525</u>	<u>-</u>	<u>1,000,000</u>	<u>567,750</u>	<u>567,750</u>
132	438		Council District Infrastructure Allocation Fund	350,175	-	1,013,601	713,000	713,000
			Total of Fund 132:	<u>350,175</u>	<u>-</u>	<u>1,013,601</u>	<u>713,000</u>	<u>713,000</u>
133	439		Council Rocking and Paving Fund	409,621	-	1,599,229	1,794,000	1,794,000
			Total of Fund 133:	<u>409,621</u>	<u>-</u>	<u>1,599,229</u>	<u>1,794,000</u>	<u>1,794,000</u>
145	421	100	Explorer Camp	9,281	7,729	8,000	7,900	7,900
	421	200	BLAST Camp	3,245	3,272	4,844	8,677	8,677
	421	300	Camp Pee Dee Pride	24,000	24,000	24,000	24,000	24,000
			Total of Fund 145:	<u>36,526</u>	<u>35,001</u>	<u>36,844</u>	<u>40,577</u>	<u>40,577</u>
146	421		Sex Offender Registry	11,920	5,996	16,060	13,230	13,230
			Total of Fund 146:	<u>11,920</u>	<u>5,996</u>	<u>16,060</u>	<u>13,230</u>	<u>13,230</u>
151	408		Law Library	33,454	56,525	100,000	93,700	57,605
			Total of Fund 151:	<u>33,454</u>	<u>56,525</u>	<u>100,000</u>	<u>93,700</u>	<u>57,605</u>

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

Fund	Dept.	Div.		12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
153	431		Public Works	2,763,435	3,233,049	3,836,860	5,211,637	3,865,144
			Total of Fund 153:	<u>2,763,435</u>	<u>3,233,049</u>	<u>3,836,860</u>	<u>5,211,637</u>	<u>3,865,144</u>
154	403	100	Clerk of Court - Victim/Witness Assistance	-	-	-	-	-
	404		Solicitor's Office - Victim/Witness Assist.	23,111	54,773	56,971	57,993	57,993
	407		Magistrates - Victim/Witness Assist.	8,681	-	9,000	9,000	9,000
	421		Sheriff's Department - Victim/Witness Assist	118,404	126,017	159,433	142,461	142,461
			Total of Fund 154:	<u>150,196</u>	<u>180,790</u>	<u>225,404</u>	<u>209,454</u>	<u>209,454</u>
155	404		Solicitor Check Law	106,329	111,293	179,575	185,228	185,228
			Total of Fund 155:	<u>106,329</u>	<u>111,293</u>	<u>179,575</u>	<u>185,228</u>	<u>185,228</u>
421	432	100	General O & M (Landfill & C&D Disposal)	259,805	194,567	291,165	366,428	366,428
	432	200	General O & M (Solid Waste Collection)	3,891,364	4,100,295	3,835,000	3,835,000	3,835,000
	432	300	Landfill // Closure & Post Closure	-	-	6,000	6,000	6,000
			Total of Fund 421:	<u>4,151,169</u>	<u>4,294,862</u>	<u>4,132,165</u>	<u>4,207,428</u>	<u>4,207,428</u>
431	418	300	E911 Addressing	93,453	95,948	102,301	104,029	103,029
	426	100	E911 System	352,299	291,174	1,086,910	1,798,727	1,858,226
			Total of Fund 431:	<u>445,752</u>	<u>387,122</u>	<u>1,189,211</u>	<u>1,902,756</u>	<u>1,961,255</u>
			TOTAL OF ALL OTHER FUNDS:	<u>15,940,748</u>	<u>9,482,844</u>	<u>29,744,403</u>	<u>31,823,651</u>	<u>29,669,758</u>

**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2015/2016**

FIRE AND FIRST RESPONDER FUND // FUND 37

SUMMARY OF REVENUES AND OTHER FUNDING SOURCES

GENERAL PROPERTY TAX AND LOCAL SALES TAX

311-300-100-0000	Current Ad Valorem (19.5 Mills)	\$ 2,587,144
311-302-100-0000	Fees in Lieu of Taxes	<u>200,000</u>
		<u>2,787,144</u>

FINES, FEES, AND FORFEITURES

331-343-201-0000	First Responder Fee	<u>975,000</u>
		<u>975,000</u>

TOTAL REVENUE AND OTHER SOURCES

\$ 3,762,144

SUMMARY OF APPROPRIATIONS

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>119,057</u>

TOTAL APPROPRIATIONS

\$ 3,762,144

Florence County
Fund 37

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

Department Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	-	-	472,000	425,000	472,000
101	FICA CONTRIBUTION	-	-	39,551	96,000	39,551
102	INSURANCE-HEALTH & LIFE	-	-	64,763	180,000	64,763
103	STATE RETIREMENT CONTRIBUTION	-	-	67,262	-	-
105	POLICE RETIREMENT CONTRIBUTION	-	-	-	140,000	67,262
200	CONTRACT LABOR	-	-	2,500	-	2,500
		-	-	646,076	841,000	646,076
Operational Expenses						
1100	SPLYS & PRTG	-	-	4,700	4,200	4,700
1200	CONSULTING/TECH FEES	-	-	2,000	5,000	2,000
1221	CONSULTING/ ARCHITECT SVCS	-	-	-	-	-
1300	DUES, SUBSCRIPTIONS	-	-	2,500	5,000	2,500
1500	INSURANCE- VEHICLE & BUILDINGS	-	-	70,000	56,000	70,000
1900	PHYSICALS	-	-	12,250	3,500	12,250
2000	UNIFORMS & CLOTHES	-	-	12,700	24,000	12,700
2200	MEDICAL SUPPLIES	-	-	4,700	2,400	4,700
3000	FUEL / GASOLINE AND DIESEL	-	-	41,000	32,500	41,000
3500	EQUIPMENT REPAIRS	-	-	12,000	9,500	12,000
4300	BUILDING SUPPLIES	-	-	10,000	-	10,000
4500	REPAIRS TO BLDGS	-	-	20,000	18,000	20,000
4700	SPECIALIZED DEPT. SUPPLIES	-	-	17,000	25,000	17,000
4900	MAINT/REPAIRS (NON CONTRACT)	-	-	41,000	29,000	41,000
5100	TRAVEL & SUBSISTENCE	-	-	2,800	1,500	2,800
5200	TRAINING TO EMPLOYEES	-	-	12,000	13,000	12,000
5201	FIREFIGHTER PROGRAMS	-	-	10,550	9,000	10,550
6100	ELECTRICITY & GAS	-	-	29,000	22,356	29,000
6200	TELEPHONE	-	-	12,530	13,000	12,530
6300	WATER	-	-	5,900	5,000	5,900
6400	MAINT & SVC CNTRCTS	-	-	17,300	22,000	17,300
6800	BOOKS AND PUBLICATIONS	-	-	2,100	2,100	2,100
8820	WELLNESS PROGRAMS	-	-	-	2,000	-
9998	FIRE PREVENTION PROGRAMS	-	-	4,800	2,500	4,800
9999	MISCELLANEOUS	-	-	350	300	350
		-	-	347,180	306,856	347,180
Capital Outlay						
8600	CAPITAL IMPROVEMENTS	-	-	18,000	-	18,000
9400	COMMUNICATIONS EQUIPMENT	-	-	-	1,900	-
9500	COMPUTER EQUIPMENT	-	-	-	4,000	-
		-	-	18,000	5,900	18,000
	Total	-	-	1,011,256	1,153,756	1,011,256

Florence County
Fund 37

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

Department Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	-	-	458,100	420,000	458,100
101	FICA CONTRIBUTION	-	-	40,261	-	40,261
102	INSURANCE-HEALTH & LIFE	-	-	60,000	-	60,000
103	STATE RETIREMENT CONTRIBUTION	-	-	49,800	-	49,800
132	BPS EXP (OSHA) VACCINES	-	-	-	1,500	-
133	RANDOM DRUG SCREENINGS	-	-	-	1,840	-
150	RECRUITMENT AND RETENTION	-	-	-	100,000	-
		-	-	608,161	523,340	608,161
Operational Expenses						
1100	SPLYS & PRTG	-	-	8,850	9,000	8,850
1200	CONSULTING/TECH FEES	-	-	2,000	6,000	2,000
1221	CONSULTING/ ARCHITECT SVCS	-	-	-	11,000	-
1300	DUES, SUBSCRIPTIONS	-	-	2,500	3,000	2,500
1500	INSURANCE- VEHICLE & BUILDINGS	-	-	66,000	75,000	66,000
1501	INSURANCE- TORT/PROFESS LIABILITY	-	-	15,000	15,000	15,000
1505	INSURANCE - BUILDINGS & PROPERTY	-	-	15,000	-	15,000
1700	ATTORNEY RETAINER/LEGAL SERVICES	-	-	-	3,000	-
1900	PHYSICALS	-	-	16,000	17,500	16,000
2000	UNIFORMS & CLOTHES	-	-	22,142	26,458	22,142
2200	MEDICAL SUPPLIES	-	-	5,330	15,000	5,330
3000	FUEL / GASOLINE AND DIESEL	-	-	50,000	48,000	50,000
3500	EQUIPMENT REPAIRS	-	-	12,000	10,700	12,000
4300	BUILDING SUPPLIES	-	-	10,000	18,900	10,000
4500	REPAIRS TO BLDGS	-	-	20,000	45,288	20,000
4700	SPECIALIZED DEPT. SUPPLIES	-	-	20,000	21,300	20,000
4900	MAINT/REPAIRS (NON CONTRACT)	-	-	50,000	42,155	50,000
5100	TRAVEL & SUBSISTENCE	-	-	5,000	7,000	5,000
5200	TRAINING TO EMPLOYEES	-	-	12,000	16,300	12,000
5201	FIREFIGHTER PROGRAMS	-	-	10,000	-	10,000
5400	SIGNS/ADVERTISING	-	-	-	8,200	-
6100	ELECTRICITY & GAS	-	-	25,000	38,000	25,000
6200	TELEPHONE	-	-	15,000	22,000	15,000
6300	WATER	-	-	6,000	7,132	6,000
6400	MAINT & SVC CNTRCTS	-	-	19,805	31,000	19,805
6403	EQUIPMENT TESTING	-	-	-	31,500	-
6800	BOOKS AND PUBLICATIONS	-	-	-	2,200	-
8820	WELLNESS PROGRAMS	-	-	-	6,000	-
9998	FIRE PREVENTION PROGRAMS	-	-	4,500	6,000	4,500
9999	MISCELLANEOUS	-	-	4,700	14,500	4,700
		-	-	416,827	557,133	416,827
Capital Outlay						
8600	CAPITAL IMPROVEMENTS	-	-	18,000	-	18,000
9200	EQUIPMENT - SPECIALIZED	-	-	-	40,000	-
9400	COMMUNICATIONS EQUIPMENT	-	-	-	42,766	-
9500	COMPUTER EQUIPMENT	-	-	-	13,954	-
		-	-	18,000	96,720	18,000
	Total	-	-	1,042,988	1,177,193	1,042,988

Florence County
Fund 37

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

Department Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	-	-	40,000	74,554	40,000
101	FICA CONTRIBUTION	-	-	19,800	13,500	19,800
102	INSURANCE-HEALTH & LIFE	-	-	5,200	9,200	5,200
105	POLICE RETIREMENT CONTRIBUTION	-	-	7,500	-	7,500
113	UNEMPLOYMENT INSURANCE	-	-	-	4,500	-
123	FRINGE/UNIFORMS	-	-	1,600	2,000	1,600
128	SAFETY SHOES	-	-	800	800	800
200	CONTRACT LABOR	-	-	113,584	100,451	113,584
		-	-	188,484	205,005	188,484
Operational Expenses						
1100	SPLYS & PRTG	-	-	1,500	4,000	1,500
1200	CONSULTING/TECH FEES	-	-	2,000	5,100	2,000
1300	DUES, SUBSCRIPTIONS	-	-	300	300	300
1500	INSURANCE- VEHICLE & BUILDINGS	-	-	36,000	30,888	36,000
1501	INSURANCE- TORT/PROFESS LIABILITY	-	-	-	2,717	-
1505	INSURANCE - BUILDINGS & PROPERTY	-	-	6,000	7,500	6,000
1550	INSURANCE- EQUIPMENT	-	-	2,500	2,500	2,500
1900	PHYSICALS	-	-	-	5,500	-
2000	UNIFORMS & CLOTHES	-	-	6,699	10,000	6,699
2200	MEDICAL SUPPLIES	-	-	2,500	2,500	2,500
3000	FUEL / GASOLINE AND DIESEL	-	-	34,000	25,000	34,000
3500	EQUIPMENT REPAIRS	-	-	3,000	3,000	3,000
4500	REPAIRS TO BLDGS	-	-	3,000	3,000	3,000
4700	SPECIALIZED DEPT. SUPPLIES	-	-	4,000	12,000	4,000
4900	MAINT/REPAIRS (NON CONTRACT)	-	-	17,800	20,000	17,800
5100	TRAVEL & SUBSISTENCE	-	-	300	-	300
5200	TRAINING TO EMPLOYEES	-	-	6,000	2,500	6,000
5201	FIREFIGHTER PROGRAMS	-	-	8,500	12,000	8,500
5400	SIGNS/ADVERTISING	-	-	800	500	800
6100	ELECTRICITY & GAS	-	-	18,017	17,000	18,017
6200	TELEPHONE	-	-	6,620	6,600	6,620
6400	MAINT & SVC CNTRCTS	-	-	9,500	24,500	9,500
6403	EQUIPMENT TESTING	-	-	6,300	6,300	6,300
8820	WELLNESS PROGRAMS	-	-	5,750	-	5,750
9998	FIRE PREVENTION PROGRAMS	-	-	800	800	800
		-	-	181,886	204,205	181,886
Capital Outlay						
8600	CAPITAL IMPROVEMENTS	-	-	11,000	2,000	11,000
9400	COMMUNICATIONS EQUIPMENT	-	-	-	5,000	-
9500	COMPUTER EQUIPMENT	-	-	-	4,000	-
		-	-	11,000	11,000	11,000
	Total	-	-	381,370	420,210	381,370

Florence County
Fund 37

Function 451 Department 428 Division 330 United Fire Protection - Olanta

Department Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	-	-	163,000	230,000	163,000
123	FRINGE/UNIFORMS	-	-	7,000	7,000	7,000
128	SAFETY SHOES	-	-	-	1,800	-
		<u>-</u>	<u>-</u>	<u>170,000</u>	<u>238,800</u>	<u>170,000</u>
Operational Expenses						
1100	SPLYS & PRTG	-	-	5,700	5,700	5,700
1200	CONSULTING/TECH FEES	-	-	2,000	6,000	2,000
1300	DUES, SUBSCRIPTIONS	-	-	500	1,700	500
1501	INSURANCE- TORT/PROFESS LIABILITY	-	-	24,500	25,500	24,500
2200	MEDICAL SUPPLIES	-	-	4,000	4,000	4,000
3000	FUEL / GASOLINE AND DIESEL	-	-	25,000	15,000	25,000
3200	VEHICLE LEASE & OPERATION	-	-	17,000	31,000	17,000
4500	REPAIRS TO BLDGS	-	-	2,000	2,000	2,000
4700	SPECIALIZED DEPT. SUPPLIES	-	-	1,000	31,500	1,000
5100	TRAVEL & SUBSISTENCE	-	-	2,500	2,500	2,500
5200	TRAINING TO EMPLOYEES	-	-	3,665	3,000	3,665
5201	FIREFIGHTER PROGRAMS	-	-	10,000	20,000	10,000
6100	ELECTRICITY & GAS	-	-	8,700	13,000	8,700
6200	TELEPHONE	-	-	6,000	6,000	6,000
6400	MAINT & SVC CNTRCTS	-	-	15,850	18,000	15,850
6403	EQUIPMENT TESTING	-	-	4,000	21,500	4,000
8820	WELLNESS PROGRAMS	-	-	5,000	5,000	5,000
9998	FIRE PREVENTION PROGRAMS	-	-	1,500	2,000	1,500
9999	MISCELLANEOUS	-	-	-	2,500	-
		<u>-</u>	<u>-</u>	<u>138,915</u>	<u>215,900</u>	<u>138,915</u>
Capital Outlay						
8600	CAPITAL IMPROVEMENTS	-	-	11,000	-	11,000
		<u>-</u>	<u>-</u>	<u>11,000</u>	<u>-</u>	<u>11,000</u>
	Total	<u>-</u>	<u>-</u>	<u>319,915</u>	<u>454,700</u>	<u>319,915</u>

Florence County
Fund 37

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

Department Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	-	-	99,645	185,000	99,645
101	FICA CONTRIBUTION	-	-	10,000	13,875	10,000
102	INSURANCE-HEALTH & LIFE	-	-	20,000	20,000	20,000
103	STATE RETIREMENT CONTRIBUTION	-	-	10,000	10,000	10,000
123	FRINGE/UNIFORMS	-	-	1,000	3,500	1,000
128	SAFETY SHOES	-	-	-	1,500	-
200	CONTRACT LABOR	-	-	20,000	-	20,000
		-	-	160,645	233,875	160,645
Operational Expenses						
1100	SPLYS & PRTG	-	-	1,750	5,700	1,750
1200	CONSULTING/TECH FEES	-	-	2,000	2,000	2,000
1300	DUES, SUBSCRIPTIONS	-	-	500	500	500
1500	INSURANCE- VEHICLE & BUILDINGS	-	-	26,000	32,000	26,000
1501	INSURANCE- TORT/PROFESS LIABILITY	-	-	5,000	-	5,000
1900	PHYSICALS	-	-	-	6,000	-
2000	UNIFORMS & CLOTHES	-	-	2,500	4,500	2,500
2200	MEDICAL SUPPLIES	-	-	250	1,500	250
3000	FUEL / GASOLINE AND DIESEL	-	-	30,500	25,000	30,500
3200	VEHICLE LEASE & OPERATION	-	-	10,000	-	10,000
3500	EQUIPMENT REPAIRS	-	-	15,000	15,000	15,000
4300	BUILDING SUPPLIES	-	-	-	10,000	-
4500	REPAIRS TO BLDGS	-	-	12,200	18,000	12,200
4700	SPECIALIZED DEPT. SUPPLIES	-	-	5,000	10,000	5,000
4900	MAINT/REPAIRS (NON CONTRACT)	-	-	42,000	42,000	42,000
5100	TRAVEL & SUBSISTENCE	-	-	5,000	5,000	5,000
5200	TRAINING TO EMPLOYEES	-	-	8,500	8,500	8,500
5201	FIREFIGHTER PROGRAMS	-	-	6,000	10,000	6,000
6100	ELECTRICITY & GAS	-	-	8,200	9,500	8,200
6200	TELEPHONE	-	-	2,100	3,500	2,100
6300	WATER	-	-	1,250	2,500	1,250
6400	MAINT & SVC CNTRCTS	-	-	15,000	15,000	15,000
6403	EQUIPMENT TESTING	-	-	5,000	5,000	5,000
8820	WELLNESS PROGRAMS	-	-	3,200	7,500	3,200
9998	FIRE PREVENTION PROGRAMS	-	-	2,400	2,400	2,400
9999	MISCELLANEOUS	-	-	7,000	7,000	7,000
		-	-	216,350	248,100	216,350
Capital Outlay						
8600	CAPITAL IMPROVEMENTS	-	-	11,000	-	11,000
9200	EQUIPMENT - SPECIALIZED	-	-	-	100,000	-
		-	-	11,000	100,000	11,000
	Total	-	-	387,995	581,975	387,995

Florence County
Fund 37

Function 451 Department 428 Division 500 United Fire Protection - Johnsonville

Department Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	-	-	245,113	247,000	245,113
101	FICA CONTRIBUTION	-	-	16,000	17,500	16,000
102	INSURANCE-HEALTH & LIFE	-	-	16,000	42,000	16,000
103	STATE RETIREMENT CONTRIBUTION	-	-	30,000	33,800	30,000
112	WORKMANS COMPENSATION	-	-	-	4,000	-
113	UNEMPLOYMENT INSURANCE	-	-	3,600	250	3,600
123	FRINGE/UNIFORMS	-	-	5,300	7,300	5,300
128	SAFETY SHOES	-	-	1,200	1,200	1,200
132	BPS EXP (OSHA) VACCINES	-	-	1,000	200	1,000
133	RANDOM DRUG SCREENINGS	-	-	200	-	200
200	CONTRACT LABOR	-	-	25,000	29,000	25,000
		-	-	343,413	382,250	343,413
Operational Expenses						
1100	SPLYS & PRTG	-	-	2,000	8,500	2,000
1200	CONSULTING/TECH FEES	-	-	2,000	10,000	2,000
1300	DUES, SUBSCRIPTIONS	-	-	500	500	500
1500	INSURANCE- VEHICLE & BUILDINGS	-	-	5,000	30,000	5,000
1501	INSURANCE- TORT/PROFESS LIABILITY	-	-	5,000	-	5,000
1505	INSURANCE - BUILDINGS & PROPERTY	-	-	5,000	-	5,000
1550	INSURANCE- EQUIPMENT	-	-	4,000	-	4,000
1900	PHYSICALS	-	-	-	4,500	-
2000	UNIFORMS & CLOTHES	-	-	7,000	8,000	7,000
2200	MEDICAL SUPPLIES	-	-	200	350	200
3000	FUEL / GASOLINE AND DIESEL	-	-	33,000	18,000	33,000
3500	EQUIPMENT REPAIRS	-	-	4,000	5,000	4,000
4300	BUILDING SUPPLIES	-	-	-	8,000	-
4500	REPAIRS TO BLDGS	-	-	2,500	10,000	2,500
4700	SPECIALIZED DEPT. SUPPLIES	-	-	5,000	15,000	5,000
4900	MAINT/REPAIRS (NON CONTRACT)	-	-	20,000	19,000	20,000
5100	TRAVEL & SUBSISTENCE	-	-	2,600	600	2,600
5200	TRAINING TO EMPLOYEES	-	-	2,000	800	2,000
5201	FIREFIGHTER PROGRAMS	-	-	8,000	20,000	8,000
5400	SIGNS/ADVERTISING	-	-	200	200	200
6100	ELECTRICITY & GAS	-	-	8,000	15,000	8,000
6200	TELEPHONE	-	-	4,600	10,000	4,600
6300	WATER	-	-	1,800	1,000	1,800
6400	MAINT & SVC CNTRCTS	-	-	10,000	30,000	10,000
6403	EQUIPMENT TESTING	-	-	3,000	8,000	3,000
8820	WELLNESS PROGRAMS	-	-	3,000	4,000	3,000
9998	FIRE PREVENTION PROGRAMS	-	-	2,500	3,000	2,500
9999	MISCELLANEOUS	-	-	1,250	1,000	1,250
		-	-	142,150	230,450	142,150
Capital Outlay						
8600	CAPITAL IMPROVEMENTS	-	-	14,000	-	14,000
9400	COMMUNICATIONS EQUIPMENT	-	-	-	4,000	-
9500	COMPUTER EQUIPMENT	-	-	-	4,000	-
		-	-	14,000	8,000	14,000
	Total	-	-	499,563	620,700	499,563

Florence County
Fund 37

Function 451 Department 428 Division 900 United Fire Protection - Administrative

Department Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	-	-	79,767	82,018	82,018
101	FICA CONTRIBUTION	-	-	6,102	6,274	6,274
102	INSURANCE-HEALTH & LIFE	-	-	9,751	9,748	9,302
105	POLICE RETIREMENT CONTRIBUTION	-	-	10,661	11,251	11,251
112	WORKMANS COMPENSATION	-	-	-	-	1,212
		<u>-</u>	<u>-</u>	<u>106,281</u>	<u>109,291</u>	<u>110,057</u>
Operational Expenses						
1300	DUES, SUBSCRIPTIONS	-	-	-	500	500
1500	INSURANCE- VEHICLE & BUILDINGS	-	-	1,500	1,500	1,500
2000	UNIFORMS & CLOTHES	-	-	1,000	1,000	1,000
3000	FUEL / GASOLINE AND DIESEL	-	-	4,051	3,800	3,500
5100	TRAVEL & SUBSISTENCE	-	-	1,000	500	500
6200	TELEPHONE	-	-	1,000	1,000	1,000
6481	VEH EQPT MAINT CONTR-MLS	-	-	1,000	1,000	1,000
		<u>-</u>	<u>-</u>	<u>9,551</u>	<u>9,300</u>	<u>9,000</u>
Capital Outlay						
9100	VEHICLES	-	-	35,000	-	-
9400	COMMUNICATIONS EQUIPMENT	-	-	10,000	-	-
		<u>-</u>	<u>-</u>	<u>45,000</u>	<u>-</u>	<u>-</u>
	Total	<u>-</u>	<u>-</u>	<u>160,832</u>	<u>118,591</u>	<u>119,057</u>

Florence County
Fund 37

Function 451 Department 428 United Fire Protection - SUMMARY

Department Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	-	-	2,157,625	1,663,572	1,559,876
101	FICA CONTRIBUTION	-	-	171,714	147,149	131,886
102	INSURANCE-HEALTH & LIFE	-	-	235,714	260,502	175,265
103	STATE RETIREMENT CONTRIBUTION	-	-	157,062	10,000	-
105	POLICE RETIREMENT CONTRIBUTION	-	-	78,161	185,051	175,813
112	WORKMANS COMPENSATION	-	-	-	4,000	1,212
113	UNEMPLOYMENT INSURANCE	-	-	6,100	4,750	3,600
123	FRINGE/UNIFORMS	-	-	29,900	19,800	14,900
128	SAFETY SHOES	-	-	4,000	5,300	2,000
132	BPS EXP (OSHA) VACCINES	-	-	1,000	1,700	1,000
133	RANDOM DRUG SCREENINGS	-	-	200	1,840	200
150	RECRUITMENT AND RETENTION	-	-	-	100,000	-
200	CONTRACT LABOR	-	-	161,084	129,451	161,084
		-	-	3,002,560	2,533,115	2,226,836
Operational Expenses						
1100	SPLYS & PRGTG	-	-	30,500	37,100	24,500
1200	CONSULTING/TECH FEES	-	-	14,000	34,100	12,000
1221	CONSULTING/ ARCHITECT SVCS	-	-	-	11,000	-
1300	DUES, SUBSCRIPTIONS	-	-	9,300	11,500	7,300
1500	INSURANCE- VEHICLE & BUILDINGS	-	-	235,160	225,388	204,500
1501	INSURANCE- TORT/PROFESS LIABILITY	-	-	59,571	43,217	49,500
1505	INSURANCE - BUILDINGS & PROPERTY	-	-	36,000	7,500	26,000
1508	INSURANCE - INLAND MARINE	-	-	1,500	-	-
1550	INSURANCE- EQUIPMENT	-	-	11,500	2,500	6,500
1700	ATTORNEY RETAINER/LEGAL SERVICES	-	-	-	3,000	-
1900	PHYSICALS	-	-	28,250	37,000	28,250
2000	UNIFORMS & CLOTHES	-	-	72,041	73,958	52,041
2200	MEDICAL SUPPLIES	-	-	21,980	25,750	16,980
3000	FUEL / GASOLINE AND DIESEL	-	-	277,551	167,000	217,000
3200	VEHICLE LEASE & OPERATION	-	-	27,000	31,000	27,000
3500	EQUIPMENT REPAIRS	-	-	61,000	43,200	46,000
4300	BUILDING SUPPLIES	-	-	20,000	36,900	20,000
4500	REPAIRS TO BLDGS	-	-	89,700	96,288	59,700
4700	SPECIALIZED DEPT. SUPPLIES	-	-	72,000	114,800	52,000
4900	MAINT/REPAIRS (NON CONTRACT)	-	-	220,800	152,155	170,800
5100	TRAVEL & SUBSISTENCE	-	-	24,200	17,100	18,700
5200	TRAINING TO EMPLOYEES	-	-	56,165	44,100	44,165
5201	FIREFIGHTER PROGRAMS	-	-	63,050	71,000	53,050
5400	SIGNS/ADVERTISING	-	-	1,000	8,900	1,000
6100	ELECTRICITY & GAS	-	-	126,917	114,856	96,917
6200	TELEPHONE	-	-	62,850	62,100	47,850
6300	WATER	-	-	20,950	15,632	14,950
6400	MAINT & SVC CNTRCTS	-	-	97,455	140,500	87,455
6403	EQUIPMENT TESTING	-	-	24,300	72,300	18,300
6481	VEH EQPT MAINT CONTR-MLS	-	-	1,000	1,000	1,000
6800	BOOKS AND PUBLICATIONS	-	-	2,100	4,300	2,100
8820	WELLNESS PROGRAMS	-	-	29,950	24,500	16,950
9998	FIRE PREVENTION PROGRAMS	-	-	21,500	16,700	16,500
9999	MISCELLANEOUS	-	-	19,560	25,300	13,300
		-	-	1,838,850	1,771,644	1,452,308
Capital Outlay						
8600	CAPITAL IMPROVEMENTS	-	-	101,000	2,000	83,000
9100	VEHICLES	-	-	35,000	-	-
9200	EQUIPMENT - SPECIALIZED	-	-	-	140,000	-
9400	COMMUNICATIONS EQUIPMENT	-	-	10,000	53,666	-
9500	COMPUTER EQUIPMENT	-	-	-	25,954	-
		-	-	146,000	221,620	83,000
	Total	-	-	4,987,410	4,526,379	3,762,144

**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2015/2016**

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 (8.5 Mills)	\$	1,862,571
311-306-100-0000	Homestead Exemption		162,142
311-309-100-0000	Penalty		6,267
			2,030,980
311-301-100-0000	Vehicle Taxes		326,103
311-302-100-0000	Fees in Lieu of Taxes		90,000
311-305-100-0000	Motor Carrier		17,775
311-308-100-0000	Mfg Depreciation Reimbursement		80,101
311-307-100-0000	Delinquent Taxes		158,158
311-300-400-0020	Local Option Sales Taxes		1,393,646
			4,096,763

OTHER

371-361-500-9900	Interest Earned		5,000
			5,000

USAGE OF FUND BALANCE

	Usage of Fund Balance		32,359
			32,359

TOTAL REVENUE AND OTHER SOURCES

\$ 4,134,122

SUMMARY OF APPROPRIATIONS

Debt Service - Jail		\$	1,496,803
Debt Service - 2005 Library Advanced Refunding Bonds			434,333
Debt Service - 2006 General Obligation Bonds			1,189,985
Debt Service - 2011 Refunding and Improvement Bonds			404,119
Debt Service - 2013 Lease Purchase			603,882
Paying Agent Fees			5,000
			5,000

TOTAL APPROPRIATIONS

\$ 4,134,122

**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2015/2016**

FIRE AND FIRST RESPONDER DEBT SERVICE FUND // FUND 49

SUMMARY OF REVENUES AND OTHER FUNDING SOURCES

GENERAL PROPERTY TAX AND LOCAL SALES TAX

311-300-100-0000	Current Ad Valorem (7.4 Mills)	\$ 925,000
		<u>925,000</u>

ADDITION TO FUND BALANCE

Addition to Fund Balance	<u>(35,000)</u>
	<u>(35,000)</u>

TOTAL REVENUE AND OTHER SOURCES	\$ <u>890,000</u>
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SUMMARY OF APPROPRIATIONS

Debt Service - 2015 General Obligation Bond	<u>\$ 890,000</u>
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TOTAL APPROPRIATIONS	\$ <u>890,000</u>
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**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2015/2016**

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	\$ 375,000
	375,000

OTHER

371-361-500-9900 Interest Earned	5,000
	5,000

USE OF FUND BALANCE

Use of Fund Balance	1,430,000
	1,430,000

TOTAL REVENUE AND OTHER SOURCES

\$ 1,810,000

SUMMARY OF APPROPRIATIONS

Economic Development Expenditures	\$ 1,810,000
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TOTAL APPROPRIATIONS

\$ 1,810,000

NOTE: The fund balance is comprised of the following amounts:

5% share of fees in lieu of taxes (non-Nan Ya)	\$ 150,910
5% share of property taxes and fees in lieu of taxes - Nan Ya	1,279,090
	1,430,000
Total	\$ 1,430,000

Florence County
Fund 111

Function 431 Department 465 Division 100 Public Funds

Division Expenses	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Personal Services					
100 SALARIES & WAGES	-	-	-	72,223	72,223
101 FICA CONTRIBUTION	-	-	-	5,526	5,526
102 INSURANCE-HEALTH & LIFE	-	-	-	5,524	5,524
103 STATE RETIREMENT CONTRIBUTION	-	-	-	7,866	7,866
	-	-	-	91,139	91,139
 Total	 -	 -	 -	 91,139	 91,139

Personnel	Grade	Salaried/Hourly	Hours/Year
Personnel changes included in budget:			
1 PROJECT MANAGER	N/A	SALARIED	N/A
1 TOTAL			

**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2015/2016**

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

OPERATING TRANSFERS

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

USE OF FUND BALANCE

Use of Fund Balance	<u>12,152</u>
	<u>12,152</u>

TOTAL REVENUE AND OTHER SOURCES	<u><u>\$ 451,901</u></u>
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SUMMARY OF APPROPRIATIONS

431-465-100 Public Funds	\$ 451,901
TOTAL APPROPRIATIONS	<u><u>\$ 451,901</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

Florence County Economic Development Partnership

Executive Director

Executive Assistant

Project Manager

Membership and Industry
Relations Manager

Florence County
Fund 112

Function 431 Department 465 Division 100 Public Funds

Division Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	263,177	246,061	296,953	301,691	301,691
101	FICA CONTRIBUTION	16,851	16,186	22,717	23,079	23,079
102	INSURANCE-HEALTH & LIFE	24,227	18,192	27,184	33,675	33,675
103	STATE RETIREMENT CONTRIBUTION	27,848	26,024	32,295	32,856	32,856
200	PART-TIME	-	-	-	5,000	-
		<u>332,103</u>	<u>306,463</u>	<u>379,149</u>	<u>396,301</u>	<u>391,301</u>
Operational Expenses						
1500	INSUR-VEH & BLDG	615	696	696	696	696
1501	INSURANCE - TORT / PROFESSIONAL LIABILITY	9,759	9,759	9,759	9,759	9,759
1505	INSURANCE- BUILDINGS & PROPERTY	2,924	2,997	2,997	3,047	3,047
3000	FUEL / GASOLINE AND DIESEL	5,052	3,641	6,953	5,903	5,903
5000	POSTAGE	-	-	-	2,000	-
6100	ELECTRICITY & GAS	425	573	450	450	450
6200	TELEPHONE	5,345	4,726	5,345	5,345	5,345
6400	MAINT & SVS CONTRACTS	-	-	-	5,000	-
9000	DIRECT ASSISTANCE- NESA (1)	-	17,200	34,400	34,400	34,400
9999	MISCELLANEOUS	-	-	-	1,000	1,000
		<u>24,120</u>	<u>39,592</u>	<u>60,600</u>	<u>67,600</u>	<u>60,600</u>
Total		<u>356,223</u>	<u>346,055</u>	<u>439,749</u>	<u>463,901</u>	<u>451,901</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 ECON DEVEL DIRECTOR	N/A	SALARIED	N/A
1 PROJECT MANAGER	N/A	SALARIED	N/A
1 ECONOMIC DVLP EXECUTIVE ASSISTANT	17	HOURLY	1950
1 MEMBER & INDUSTRY RELATIONS MANAGER	23	SALARIED	N/A
4 TOTAL			

Personnel changes included in budget:

WITHIN GRADE INCREASE PROJECT MANAGER
WITHIN GRADE INCREASE ECONOMIC DVLP EXECUTIVE ASSISTANT

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

**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2015/2016**

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>

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

Tourism-Related Expenditures	<u>\$ 225,000</u>
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TOTAL APPROPRIATIONS	<u><u>\$ 225,000</u></u>
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NOTE: South Carolina Code of Laws Section 6-4-10 restricts the expenditure of these funds to tourism related expenditures. Examples of these expenditures include advertising and promotion of tourism, promotion of the arts and cultural events, construction, maintenance, and operation of facilities for civic and cultural activities, and operating visitor information centers.

**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2015/2016**

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>

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

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

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

**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2015/2016**

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%)	\$ 1,745,000	1,745,000
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REVENUE FROM OTHER GOVERNMENTS

341-338-401-0000 City of Florence	1,241,402	1,241,402
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OTHER

371-361-500-0000 Interest Earned	5,000	5,000
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OPERATING TRANSFERS

371-370-601-0000 Transfer to General Fund	(284,000)	(284,000)
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ADDITION TO FUND BALANCE

Addition to Fund Balance	115,402	115,402
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TOTAL REVENUE AND OTHER SOURCES

\$ 2,822,804

SUMMARY OF APPROPRIATIONS

411-413-300	Interchange and Highway Lighting	\$ 95,000	
471-451-100	Johnsonville Recreation	200,000	
471-451-300	City of Florence - Freedom Florence/Pecan Festival	45,000	
471-452-000	Florence City-County Civic Center	2,482,804	

TOTAL APPROPRIATIONS

\$ 2,822,804

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				12/13	13/14	14/15	15/16	15/16
						<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Requested</u>	<u>Budget</u>
Operational Expenses										
	6100	Electricity				<u>92,959</u>	<u>90,272</u>	<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
						<u>92,959</u>	<u>90,272</u>	<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
		Total				<u>92,959</u>	<u>90,272</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 100 Johnsonville Recreation

Department Expenses	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Operational Expenses					
8600 Capital Improvements	-	-	-	200,000	200,000
	-	-	-	200,000	200,000
Total	-	-	-	200,000	200,000

Florence County
Fund 123

Function	471	Department 451	Division 300	Freedom Florence					
		Department Expenses			12/13	13/14	14/15	15/16	15/16
					<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Requested</u>	<u>Budget</u>
		Operational Expenses							
		9000	Direct Assistance		<u>35,000</u>	<u>35,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
					<u>35,000</u>	<u>35,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
			Total		<u>35,000</u>	<u>35,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

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

Florence County
Fund 123

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

Projected Revenues

Event Revenue	\$ 1,286,291
Skybox Rental	75,200
Advertising	77,400
Other	<u>37,120</u>
Total	\$ 1,476,011

Operations and Maintenance Budget

	Prior Year Budget	Total Budget
Personnel	\$ 1,320,930	\$ 1,314,400
Operating	923,255	911,611
Marketing	160,000	300,000
Capital	<u>200,000</u>	<u>200,000</u>
Total	\$ 2,604,185	\$ 2,726,011
Operating loss		1,250,000
Debt Service		<u>1,232,804</u>
Total funding required		<u>\$ 2,482,804</u>
Florence County's 50% share (Funded from Local Accommodations Tax)		<u>\$ 1,241,402</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 \$2,726,011, 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% (\$545,202) provided that the Civic Center Commission certifies in writing that the revenues will exceed the projected amount (\$1,476,011) 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 2013-14)

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
			Totals	\$200,000

FLORENCE CITY-COUNTY CIVIC CENTER

March 12, 2015

To: Rusty Smith, County Administrator and Kevin Yokim, County Finance Director
Fr: Kendall Wall, Florence Civic Center

Re: FY15-16 Marketing Fund Request- \$300,000 (Split Equally between the City and County)

One of our greatest accomplishments has been in diversifying the facility's event calendar from a sports anchor to a focus on conventions, banquets and family shows. It has been a successful year for the SMG-managed Florence City-County Civic Center. During this past year the facility hosted 307,852 at 290 events. This also initiated an additional 11,060 hotel rooms booked for the area.

A recent study conducted by Johnson Consulting has reported an estimated \$65.2M economic total impact, \$3.7M in tax revenue and 847 jobs. The study revealed that the facility generated \$1.7M in new tax revenue from outside the MSA.

The facility won the prestigious Prime Site Award from Events and Facilities Magazine for the 11th time. The financial performance of the Civic Center was better than budgeted. Recently, the venue replaced the HVAC units, facility roof as well as installing new LED lighting throughout the entire facility, which were needed to keep the Civic Center competitive in the marketplace. In addition, the venue has completed upgrades to our curtain system, staging, banquet chairs, new carpeting and painting in the ballroom.

In addition, the FCC celebrated its 20th Anniversary with a strong lineup of entertainment and convention activity. Our social media has reached over 22,000 for Facebook, over 28,000 on the email club, 2500 on Twitter and 253 for Instagram.

With the opening of the Hilton Home2 Suites and future hotels and restaurants being planned, the amenities continue to grow in the Hospitality District and it is critical that the Civic Center continues to market Florence, South Carolina to meeting planners and promoters.

For the past five year, the Civic Center has served as host to New Spring Church of Florence. Next month, the church will be opening their own new facility. Therefore, the event programming at the Civic Center will be changing and it will take a couple of years to build back up to 2015 numbers.

The key to this success has been the additional marketing and advertising support from both Councils. With the development surrounding the facility at an all-time high, we feel that our recruiting process should increase, not decrease, therefore we would like to request again marketing assistance of \$300,000, which would be split equally between the County and City.

Business Development:

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 2014-15, 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 , Women's Conference, SC United Methodist Conference and the CCFM Convention. Ticketed events included the Dave and Tamela Mann concert, Disney Live, Ringling Brothers Circus, 10th Annual Kids Jamboree, Monster Jam, Mindless Behavior Concert, Lone Star Rodeo, Drive by Truckers, Delbert McClinton, The Isaacs, The Martins, Kenny Rogers Christmas Show, Disney on Ice, Disney "Frozen", Pee Dee Spring Carnival, SC High Basketball Tournament and Pee Dee Vipers.

Currently, the Civic Center is recruiting the following ticketed events: Cirque du Soleil, Clifford the Big Red Dog, Discovery of Dinosaurs, T Rex Dinosaur Exhibit, Disney Live, Monster Jam, SC State Wrestling Tournament, Peach Belt Basketball Tournament, New Edition, Brantley Gilbert, Miranda Lambert, Charlie Wilson, Elton John and Blake Shelton concerts.

In addition, we're recruiting the following conventions: SC United Methodist for 2016-17, Cross Fit Competition, AME Leadership Conference, FWB Faith and Family Conference, AME Winter Conference, Model Train Expo, the SC Methodist Youth Conference, Southeastern Outdoor Press Association and the Alpha Phi Alpha Convention.

Sports Recruiting:

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 \$50,000 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 entering a new 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 Pepsi High School Basketball Tournament, Harlem Globetrotters, Flyball Tournament, Fed Cup Tennis Tournament, SC State Wrestling 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 2015/2016**

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 (Unincorporated area, plus 1% inside municipalities **)	\$ 1,543,500
		<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	539,616
		<u>539,616</u>

	TOTAL REVENUE AND OTHER SOURCES	\$ 1,859,116
		<u><u>1,859,116</u></u>

SUMMARY OF APPROPRIATIONS

411-411-000	Administrative costs	\$ 42,595
471-451-000	Lake City Lake Project	350,000
471-486-640	Museum - Florence	921,821
471-486-650	Museum - Lake City	194,000
501-501-000	Local Hospitality Tax Revenue Bond - Debt Service	350,700
		<u>350,700</u>

	TOTAL APPROPRIATIONS	\$ 1,859,116
		<u><u>1,859,116</u></u>

**The following municipal councils approved the 2nd 1% (total of 2%) by resolution, therefore the additional 1% inside municipalities is estimated to generate approximately \$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>\$ 197,200</u>

Florence County
Fund 124

Function 411 Department 411 Administrative Costs

Department Expenses	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Personal Services					
100 SALARIES & WAGES	28,736	28,958	28,735	29,593	29,593
101 FICA CONTRIBUTION	2,146	2,155	2,198	2,264	2,264
102 INSURANCE-HEALTH & LIFE	6,066	6,837	5,811	5,524	5,524
103 STATE RETIREMENT CONTRIBUTION	3,031	3,046	3,118	3,214	3,214
	<u>39,979</u>	<u>40,996</u>	<u>39,862</u>	<u>40,595</u>	<u>40,595</u>
Operational Expenses					
1100 SPLY & PRTG	1,472	891	1,000	1,000	1,000
1501 INSURANCE- TORT/PROFESS. LIABILITY	23	23	50	50	50
5000 POSTAGE	-	-	950	950	950
	<u>1,495</u>	<u>914</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Total	<u><u>41,474</u></u>	<u><u>41,910</u></u>	<u><u>41,862</u></u>	<u><u>42,595</u></u>	<u><u>42,595</u></u>

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

Florence County
Fund 124

Function 471 Department 451 Lake City Lake Project

Division Expenses	11/12 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Operational Expenses					
8600 CAPITAL IMPROVEMENTS	-	-	-	350,000	350,000
	-	-	-	350,000	350,000
Total	-	-	-	350,000	350,000

Florence County
Fund 124

Function 471 Department 486 Division 640 Museum - Florence

Department Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	168,412	212,293	300,608	336,640	308,254
101	FICA CONTRIBUTION	12,557	15,757	22,997	25,753	23,581
102	INSURANCE-HEALTH & LIFE	21,228	30,463	59,896	56,965	49,441
103	STATE RETIREMENT CONTRIBUTION	17,858	22,368	32,621	36,582	33,485
115	WAGES O/T	740	35	1,000	2,000	2,000
		<u>220,795</u>	<u>280,916</u>	<u>417,122</u>	<u>457,940</u>	<u>416,761</u>
Operational Expenses						
1100	SUPPLIES & PRINTING	1,576	9,438	20,000	10,000	10,000
1106	LIBRARY INTERNET SUPPLIES	-	-	1,000	500	500
1107	BOS LEASE SUPPLIES	-	-	4,000	1,250	1,250
1300	DUES, SUBSCRIPTIONS	-	500	2,000	1,500	1,500
1500	INSURANCE- VEHICLES	-	552	700	1,200	1,200
1501	INSURANCE-TORT/PROFESS LIABILITY	556	648	1,300	5,400	5,400
1504	INSURANCE- DATA PROCESSING	-	182	550	550	550
1505	INSURANCE-BUILDINGS & PROPERTIES	-	2,263	7,000	6,800	6,800
1508	INSURANCE- INLAND MARINE	-	5,490	16,500	12,000	12,000
2000	UNIFORMS & CLOTHES	-	-	250	250	250
3000	FUEL/ GASOLINE AND DIESEL	138	-	1,000	1,000	1,000
3100	RENTS AND LEASES/ EQUIPMENT	-	-	9,000	2,000	2,000
3400	RENTS AND LEASES/ OFFICE SPACE	-	40,000	80,000	80,000	80,000
4300	ELECTRICAL SUPPLIES & REPAIRS	-	-	500	3,000	3,000
4500	REPAIRS TO BLDGS	-	-	-	1,000	1,000
4900	MAINT/REPAIRS (NOT UNDER CONTRACT)	-	-	5,250	15,000	15,000
5000	POSTAGE	-	-	10,000	5,000	5,000
5100	TRAVEL & SUBSISTENCE	-	-	5,000	3,000	3,000
5200	TRAINING TO EMPLOYEES	-	-	2,500	1,000	1,000
6100	ELECTRICITY & GAS	-	40,181	75,000	70,000	70,000
6200	TELEPHONE	-	-	9,000	10,000	10,000
6300	WATER	-	5,120	10,000	5,500	5,500
6400	MAINT & SVC CONTRACTS	-	1,377	65,000	80,000	73,610
6600	CLEANING & SANITATION	-	-	4,000	10,000	10,000
8900	RESERVED	244,926	194,950	23,303	5,000	5,000
		<u>247,196</u>	<u>300,701</u>	<u>352,853</u>	<u>330,950</u>	<u>324,560</u>
Capital Outlay						
9300	OFFICE FURNITURE & EQUIPMENT	-	10,519	3,025	1,500	1,500
9350	ART COLLECTION	-	-	174,000	174,000	174,000
9500	COMPUTER EQUIPMENT	23,171	4,105	5,000	5,000	5,000
		<u>23,171</u>	<u>14,624</u>	<u>182,025</u>	<u>180,500</u>	<u>180,500</u>
Total		<u>491,162</u>	<u>596,241</u>	<u>952,000</u>	<u>969,390</u>	<u>921,821</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 EXECUTIVE DIRECTOR	28	SALARIED	N/A
1 CURATOR OF INTERPRETATION	17	SALARIED	N/A
1 CURATOR OF EDUCATION	14	SALARIED	N/A
1 GRAPHICS AND COMMUNICATION COORDINATOR	13	HOURLY	1950
1 REGISTRAR	13	HOURLY	1950
1 SECURITY MANAGER	13	HOURLY	1950
1 SECRETARY II	10	HOURLY	1950
3 CLERK I	06	HOURLY	1560
10 TOTAL			
Capital			
MISC FURNITURE		3,524	
ANNUAL PAYMENT FOR COLLECTION (1)		174,000	
MISC COMPUTER EQUIPMENT		5,000	
Total		<u>182,524</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	<u>11/12</u> <u>Actual</u>	<u>13/14</u> <u>Actual</u>	<u>14/15</u> <u>Budget</u>	<u>15/16</u> <u>Requested</u>	<u>15/16</u> <u>Budget</u>
Operational Expenses					
8900 RESERVED	194,000	194,000	194,000	200,000	194,000
	<u>194,000</u>	<u>194,000</u>	<u>194,000</u>	<u>200,000</u>	<u>194,000</u>
Total	<u>194,000</u>	<u>194,000</u>	<u>194,000</u>	<u>200,000</u>	<u>194,000</u>

**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2015/2016**

DISTRICT UTILITY ALLOCATION FUND // FUND 131

SUMMARY OF REVENUES AND OTHER FUNDING SOURCES

USE OF FUND BALANCE

Use of Fund Balance	\$	567,750
		567,750

TOTAL REVENUE AND OTHER SOURCES

\$	567,750
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SUMMARY OF APPROPRIATIONS

131-441-433-0000 Water, Sewer, Stormwater, and Other Infrastructure Improvements	\$	567,750
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TOTAL APPROPRIATIONS

\$	567,750
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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 \$567,750 as of June 30, 2015. The final fund balance appropriation will be adjusted to actual when the audit for FY15 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	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Utility Systems Improvements					
2891 TRUSTEE FEES	-	-	-	-	-
8771 UTIL SYS IMPROVE DIST 1	12,900	83,075	145,000	105,000	105,000
8772 UTIL SYS IMPROVE DIST 2	28,240	17,834	29,500	3,750	3,750
8773 UTIL SYS IMPROVE DIST 3	49,252	46,313	85,000	47,000	47,000
8774 UTIL SYS IMPROVE DIST 4	10,181	2,834	38,000	62,000	62,000
8775 UTIL SYS IMPROVE DIST 5	17,741	41,776	85,000	75,000	75,000
8776 UTIL SYS IMPROVE DIST 6	-	52,841	295,000	-	-
8777 UTIL SYS IMPROVE DIST 7	124,294	33,564	155,000	86,000	86,000
8778 UTIL SYS IMPROVE DIST 8	4,917	2,830	62,500	55,000	55,000
8779 UTIL SYS IMPROVE DIST 9	-	23,588	105,000	134,000	134,000
	<u>247,525</u>	<u>304,655</u>	<u>1,000,000</u>	<u>567,750</u>	<u>567,750</u>
Total	<u><u>247,525</u></u>	<u><u>304,655</u></u>	<u><u>1,000,000</u></u>	<u><u>567,750</u></u>	<u><u>567,750</u></u>

**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2015/2016**

DISTRICT INFRASTRUCTURE ALLOCATION FUND // FUND 132

SUMMARY OF REVENUES AND OTHER FUNDING SOURCES

OPERATING TRANSFERS

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

USE OF FUND BALANCE

Use of Fund Balance	<u>398,000</u>
	<u>398,000</u>

TOTAL REVENUE AND OTHER SOURCES	<u><u>\$ 713,000</u></u>
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SUMMARY OF APPROPRIATIONS

441-438-000 Infrastructure Improvements	<u>\$ 713,000</u>
TOTAL APPROPRIATIONS	<u><u>\$ 713,000</u></u>

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 \$398,000 as of June 30, 2015. The final fund balance appropriation will be adjusted to actual when the audit for FY15 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	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Infrastructure Improvements					
8761 INFRASTRUCTURE - DISTRICT #1	60,971	96,304	86,000	90,000	90,000
8762 INFRASTRUCTURE - DISTRICT #2	28,417	28,249	56,000	36,000	36,000
8763 INFRASTRUCTURE - DISTRICT #3	7,131	74,165	60,500	40,000	40,000
8764 INFRASTRUCTURE - DISTRICT #4	24,656	84,419	216,000	160,000	160,000
8765 INFRASTRUCTURE - DISTRICT #5	49,356	36,846	61,000	40,000	40,000
8766 INFRASTRUCTURE - DISTRICT #6	32,738	16,702	291,000	175,000	175,000
8767 INFRASTRUCTURE - DISTRICT #7	42,093	89,600	56,000	43,000	43,000
8768 INFRASTRUCTURE - DISTRICT #8	45,146	101,287	81,000	66,000	66,000
8769 INFRASTRUCTURE - DISTRICT #9	59,667	16,815	106,101	63,000	63,000
	350,175	544,387	1,013,601	713,000	713,000
Total	350,175	544,387	1,013,601	713,000	713,000

**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2015/2016**

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>1,334,000</u>
	<u>1,334,000</u>

TOTAL REVENUE AND OTHER SOURCES	<u><u>\$ 1,794,000</u></u>
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SUMMARY OF APPROPRIATIONS

441-439-000	Rocking and Paving	<u>\$ 1,794,000</u>
TOTAL APPROPRIATIONS		<u><u>\$ 1,794,000</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 \$1,334,000 as of June 30, 2015. The final fund balance appropriation will be adjusted to actual when the audit for FY15 has been completed.

**Florence County
Fund 133**

Function 441 Department 439 Council Repaving / 30% RSMF

Department Expenses	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Road Improvements					
9761 REPAVING - COUNCIL DISTRICT 1	92,460	-	164,000	210,000	210,000
9762 REPAVING - COUNCIL DISTRICT 2	42,789	6,651	233,000	236,000	236,000
9763 REPAVING - COUNCIL DISTRICT 3	27,983	81,526	178,000	234,000	234,000
9764 REPAVING - COUNCIL DISTRICT 4	74,326	-	270,000	295,000	295,000
9765 REPAVING - COUNCIL DISTRICT 5	19,119	7,876	248,000	230,000	230,000
9766 REPAVING - COUNCIL DISTRICT 6	44,320	122,886	158,000	136,000	136,000
9767 REPAVING - COUNCIL DISTRICT 7	-	144,049	188,000	205,000	205,000
9768 REPAVING - COUNCIL DISTRICT 8	-	132,903	73,000	120,000	120,000
9769 REPAVING - COUNCIL DISTRICT 9	108,624	76,519	87,229	128,000	128,000
	<u>409,621</u>	<u>572,410</u>	<u>1,599,229</u>	<u>1,794,000</u>	<u>1,794,000</u>
Total	<u><u>409,621</u></u>	<u><u>572,410</u></u>	<u><u>1,599,229</u></u>	<u><u>1,794,000</u></u>	<u><u>1,794,000</u></u>

FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2015/2016

SHERIFF CAMPS FUND // FUND 145

SUMMARY OF REVENUES AND OTHER FUNDING SOURCES

MISCELLANEOUS REVENUES

Revenue from Donations	\$	40,577
		<u>40,577</u>

TOTAL REVENUE AND OTHER SOURCES	\$	<u>40,577</u>
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SUMMARY OF APPROPRIATIONS

421-421-100	Explorer Camp	\$	7,900
421-421-200	BLAST Camp		8,677
421-421-300	Camp Pee Dee Pride		<u>24,000</u>

TOTAL APPROPRIATIONS	\$	<u>40,577</u>
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Florence County
Fund 145

Function 421 Department 421 Division 100 Explorer Camp

Division Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	1,740	1,740	1,740	1,740	1,740
101	FICA CONTRIBUTION	133	133	135	135	135
		<u>1,873</u>	<u>1,873</u>	<u>1,875</u>	<u>1,875</u>	<u>1,875</u>
Operational Expenses						
1200	CONSULTING, TECH FEES	-	-	-	-	-
1500	INSURANCE - VEHICLES	-	-	-	-	-
1509	INSURANCE- CAMPERS	175	145	225	225	225
4700	SPECIALIZED DEPARTMENT SUPPLIES	2,669	1,793	1,600	1,500	1,500
5100	TRAVEL AND SUBSISTENCE	3,756	1,966	3,200	3,200	3,200
5200	TRAINING TO EMPLOYEES	595	980	600	600	600
5515	FOOD & BEVERAGE	213	972	500	500	500
		<u>7,408</u>	<u>5,856</u>	<u>6,125</u>	<u>6,025</u>	<u>6,025</u>
Total		<u>9,281</u>	<u>7,729</u>	<u>8,000</u>	<u>7,900</u>	<u>7,900</u>

Florence County
Fund 145

Function 421 Department 421 Division 200 BLAST Camp

Division Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	580	1,154	435	500	500
101	FICA CONTRIBUTION	45	93	34	50	50
103	STATE RETIREMENT CONTRIBUTION	62	-	-	-	-
115	WAGES O/T	13	-	-	-	-
		<u>700</u>	<u>1,247</u>	<u>469</u>	<u>550</u>	<u>550</u>
Operational Expenses						
1500	INSURANCE - VEHICLES	-	-	-	-	-
1509	INSURANCE- CAMPERS	72	145	275	603	603
4700	SPECIALIZED DEPARTMENT SUPPLIES	1,054	352	95	200	200
5100	TRAVEL AND SUBSISTENCE	699	452	2,265	4,417	4,417
5515	FOOD & BEVERAGE	720	1,076	1,740	2,907	2,907
		<u>2,545</u>	<u>2,025</u>	<u>4,375</u>	<u>8,127</u>	<u>8,127</u>
Total		<u>3,245</u>	<u>3,272</u>	<u>4,844</u>	<u>8,677</u>	<u>8,677</u>

Florence County
Fund 145

Function 421 Department 421 Division 300 Camp Pee Dee Pride

Division Expenses	<u>12/13</u> Actual	<u>13/14</u> Actual	<u>14/15</u> Budget	<u>15/16</u> Requested	<u>15/16</u> Budget
Operational Expenses					
9000 DIRECT ASSISTANCE	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
Total	<u><u>24,000</u></u>	<u><u>24,000</u></u>	<u><u>24,000</u></u>	<u><u>24,000</u></u>	<u><u>24,000</u></u>

FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2015/2016

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

ADDITION TO FUND BALANCE

	Addition to Fund Balance		<u>(5,770)</u>
			<u>(5,770)</u>

TOTAL REVENUE AND OTHER SOURCES		\$	<u><u>13,230</u></u>
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SUMMARY OF APPROPRIATIONS

421-421-000	Sex Offender Registry	\$	<u>13,230</u>
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TOTAL APPROPRIATIONS		\$	<u><u>13,230</u></u>
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Florence County
Fund 146

Function 421 Department 421 Division 000 Sex Offender Registry

Division Expenses	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Operational Expenses					
1100 SUPPLIES & PRINTING	1,515	249	1,000	1,000	1,000
4700 SPECIALIZED DEPT SUPPLIES	272	-	500	500	500
5100 TRAVEL & SUBSISTENCE	-	-	1,000	1,000	1,000
5200 TRAINING TO EMPLOYEES	-	-	500	500	500
6200 TELEPHONE	1,478	2,160	2,160	2,160	2,160
8200 NON-EXPNDBL SUPPL (F/A \$250)	75	-	575	575	575
8400 EQPT-LESS THAN \$1000 (NON-CAP BUDG	1,694	1,687	1,500	1,500	1,500
8900 RESERVED	-	1,900	8,825	5,995	5,995
8970 OPERATIONAL CHARGEBACK	6,886	-	-	-	-
9500 COMPUTER EQUIPMENT	-	-	-	-	-
	<u>11,920</u>	<u>5,996</u>	<u>16,060</u>	<u>13,230</u>	<u>13,230</u>
Total	<u>11,920</u>	<u>5,996</u>	<u>16,060</u>	<u>13,230</u>	<u>13,230</u>

FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2015/2016

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>22,605</u>
	<u>22,605</u>

TOTAL REVENUE AND OTHER SOURCES	<u><u>\$ 57,605</u></u>
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SUMMARY OF APPROPRIATIONS

411-408-000-0000 Law Library Fund	<u>\$ 57,605</u>
TOTAL APPROPRIATIONS	<u><u>\$ 57,605</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, 2015. 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		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100 SALARIES & WAGES		6,501	19,024	18,923	19,487	19,487
101 FICA CONTRIBUTION		330	1,036	1,448	1,491	1,491
102 HEALTH INSURANCE		3,561	11,667	-	11,600	11,600
103 RETIREMENT		689	1,990	2,048	2,111	2,111
112 WORKMENS COMPENSATION		-	24	18	22	22
		<u>11,081</u>	<u>33,741</u>	<u>22,437</u>	<u>34,711</u>	<u>34,711</u>
Operational Expenses						
1300 DUES, SUBSCRIPTIONS		22,350	22,761	23,487	30,871	22,871
1501 INSURANCE-TORT/PROFESS. LIAB		23	23	23	23	23
8900 RESERVED		-	-	54,053	39,695	-
		<u>22,373</u>	<u>22,784</u>	<u>77,563</u>	<u>70,589</u>	<u>22,894</u>
Total		<u>33,454</u>	<u>56,525</u>	<u>100,000</u>	<u>105,300</u>	<u>57,605</u>

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

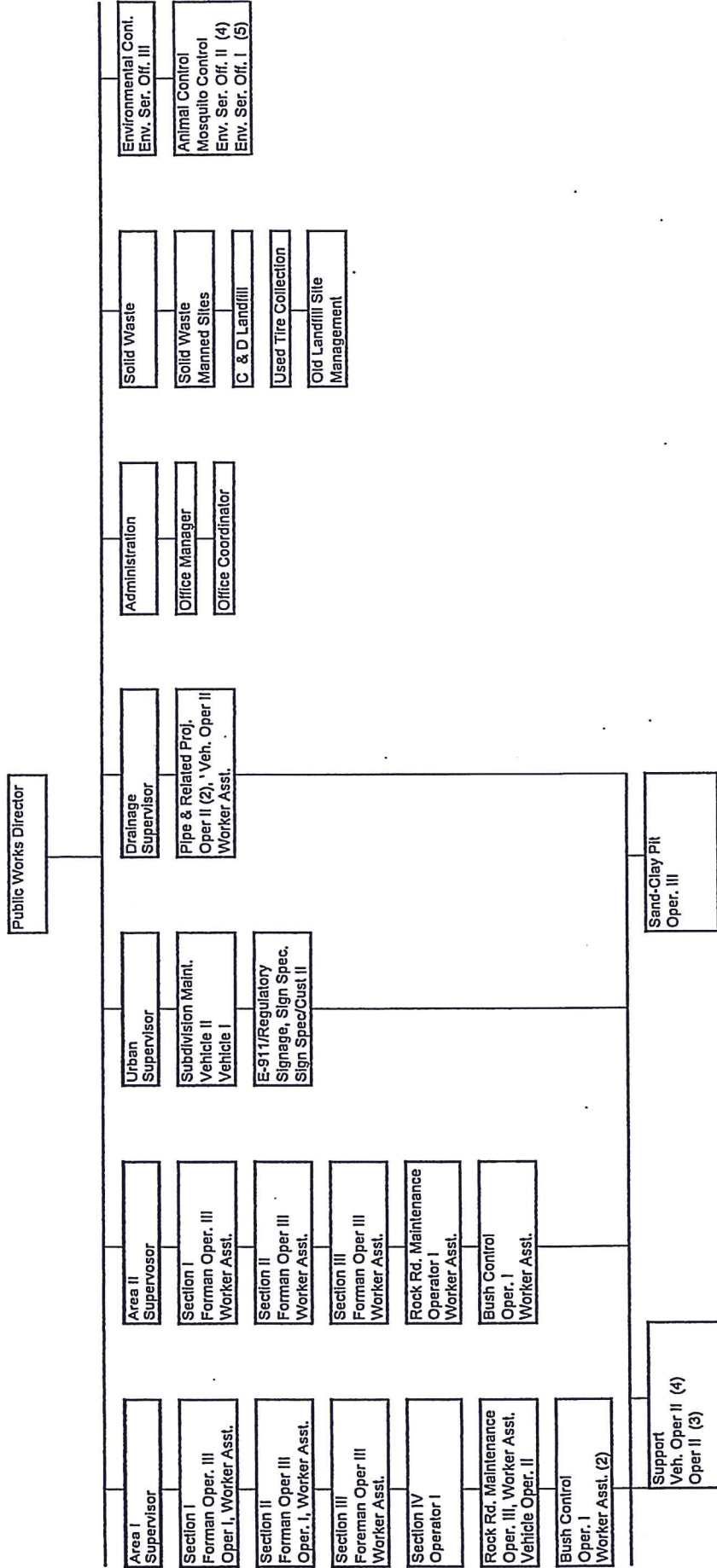
FLORENCE COUNTY PUBLIC WORKS

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 2015/2016

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>\$ 2,912,911</u>
	<u>2,912,911</u>

OPERATING TRANSFERS IN

511-391-003-0000 Transfer from General Fund	<u>57,500</u>
	<u>57,500</u>

USE OF FUND BALANCE

399-999-999-9500 Use of Fund Balance	<u>894,733</u>
	<u>894,733</u>

TOTAL REVENUE AND OTHER SOURCES	<u><u>\$ 3,865,144</u></u>
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SUMMARY OF APPROPRIATIONS

441-431-000 Road Maintenance - Public Works	<u>\$ 3,865,144</u>
TOTAL APPROPRIATIONS	<u><u>\$ 3,865,144</u></u>

ROAD MAINTENANCE FUND // FUND 153

MULTI-YEAR FUND BALANCE ANALYSIS

	FY13 Actual	FY14 Actual	FY15 Projected	FY16 Budget
Beginning Fund Balance, July 1	<u>\$ 2,046,261</u>	<u>\$ 2,444,432</u>	<u>\$ 2,597,731</u>	<u>\$ 1,822,643</u>
Revenues	3,161,763	3,181,772	3,229,499	2,970,411
Expenditures	<u>2,763,592</u>	<u>3,028,473</u>	<u>4,004,587</u>	<u>3,865,144</u>
Ending Fund Balance, June 30	<u>\$ 2,444,432</u>	<u>\$ 2,597,731</u>	<u>\$ 1,822,643</u>	<u>\$ 927,910</u>

Florence County
Fund 153

Function 441 Department 431 Public Works

Department Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	1,191,049	1,030,143	1,257,166	1,291,276	1,291,276
101	FICA CONTRIBUTION	86,353	86,552	96,173	98,783	98,783
102	INSURANCE-HEALTH & LIFE	264,444	279,700	308,011	287,492	287,492
103	STATE RETIREMENT CONTRIBUTION	125,381	125,620	136,319	140,166	140,166
115	WAGES O/T	878	8,395	5,000	15,000	15,000
123	FRINGE/UNIFORMS	16,530	16,188	16,000	16,000	16,000
		<u>1,684,635</u>	<u>1,546,598</u>	<u>1,818,669</u>	<u>1,848,717</u>	<u>1,848,717</u>
Operational Expenses						
1100	SPLYS & PRGTG	4,920	4,950	3,000	3,000	3,000
1200	CONSULTING/TECH FEES	-	75	500	500	500
1201	STORMWATER CONSULTING	-	-	57,500	57,500	57,500
1300	DUES, SUBSCRIPTIONS	214	6	200	200	200
1500	INSUR-VEH & BLDG	8,620	9,160	13,641	15,921	8,921
1501	INSURANCE- TORT/PROFESS LIABILITY	16,409	16,409	16,409	16,409	16,409
1505	INSURANCE - BUILDINGS & PROPERTY	2,545	2,546	3,478	3,478	3,478
1508	INSURANCE - INLAND MARINE	38,043	40,988	44,026	51,162	41,162
1510	INSURANCE-CLAIMS NOT COVERED	278	933	2,500	2,500	2,500
3000	FUEL / GASOLINE AND DIESEL	429,976	441,353	377,240	377,240	377,240
3100	RENTS AND LEASES / EQUIPMENT	4,682	4,247	6,180	6,180	6,180
3350	NATURAL GAS	71	169	250	250	250
3500	EQUIPMENT REPAIRS	329	808	500	500	500
4000	BUILDING MATERIALS	518	1,255	1,500	1,500	1,500
4200	ROAD MAINT MATERIALS	(2,311)	71,615	20,000	20,000	20,000
4250	SAND-CLAY	168,183	25,848	-	-	-
4251	SAND-CLAY FROM COUNTY EXP OFFSET	(168,183)	(25,848)	-	-	-
4400	SMALL HAND TOOLS	1,713	3,456	1,500	1,500	1,500
4700	SPECIALIZED DEPT. SUPPLIES	6,069	5,688	3,500	3,500	3,500
4800	TITLES, TAGS, VEHICLES	139	91	1,000	1,000	1,000
4900	MAINT/REPAIRS (NON CONTRACT)	1,198	125	2,500	2,500	2,500
5000	POSTAGE	4,472	207	800	800	800
5100	TRAVEL & SUBSISTENCE	-	(1,068)	2,000	2,000	2,000
5200	TRAINING TO EMPLOYEES	-	75	500	500	500
5300	PIPE	20,409	59,720	44,000	44,000	44,000
5400	SIGNS	52,761	25,859	56,400	56,400	56,400
6200	TELEPHONE	3,192	2,893	7,000	7,000	7,000
6400	MAINT & SVC CNTRCTS	729	1,390	2,224	2,224	2,224
6600	CLEANING & SANITATION	4,163	2,427	5,000	5,000	5,000
6700	CHEMICALS	-	-	500	500	500
6900	ADVERTISING AND PROMOTION	716	721	500	500	500
8955	RESERVED-NON-MLS REPAIRS	104,441	110,385	144,463	144,463	173,570
		<u>704,296</u>	<u>806,483</u>	<u>818,811</u>	<u>828,227</u>	<u>840,334</u>

Florence County
Fund 153

Capital Outlay

8600	CAPITAL IMPROVEMENTS	66,690	37,031	10,000	-	-
9100	VEHICLES	157,033	258,609	111,000	654,100	453,800
9200	EQUIPMENT	150,781	428,390	1,078,380	1,880,593	722,293
		<u>374,504</u>	<u>724,030</u>	<u>1,199,380</u>	<u>2,534,693</u>	<u>1,176,093</u>
	Total	<u>2,763,435</u>	<u>3,077,111</u>	<u>3,836,860</u>	<u>5,211,637</u>	<u>3,865,144</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
PICKUP TRUCK, 5500GVWR	37,300
FULL SIZED SUV/TRUCK, FOUR DOOR	45,300
CLASS F-250 PICK-UP (2)	80,600
DUMP TRUCK/COMPLETE UNIT, 6 CU YDS	90,300
MOTORGRADER	386,100
LOWBOY TRACTOR	200,300
TRACTOR WITH SIDE BUSH HOG (2)	165,000
COMPACT TRACT LOADER	171,193
Total	1,176,093

FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2015/2016

VICTIM/WITNESS ASSISTANCE FUND // FUND 154

SUMMARY OF REVENUES AND OTHER FUNDING SOURCES

FINES, FORFEITURES, AND PENALTIES

331-351-100-0000 Fines	<u>\$ 190,000</u>
	<u>190,000</u>

USE OF FUND BALANCE

399-999-999-9500 Use of Fund Balance	<u>19,454</u>
	<u>19,454</u>

TOTAL REVENUE AND OTHER SOURCES	<u><u>\$ 209,454</u></u>
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SUMMARY OF APPROPRIATIONS

411-404-000 Solicitor	\$ 57,993
411-407-100 Magistrates	9,000
421-421-110 Sheriff	<u>142,461</u>

TOTAL APPROPRIATIONS	<u><u>\$ 209,454</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

	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Projected	FY16 Budget
Beginning Fund Balance, July 1	\$ (32,592)	\$ 2,021	\$ 75,370	\$ 180,841	\$ 182,280	\$ 147,280
Revenues	217,094	261,596	291,551	190,131	190,000	190,000
Expenditures	182,481	188,247	186,080	188,692	225,000	209,454
Ending Fund Balance, June 30	\$ 2,021	\$ 75,370	\$ 180,841	\$ 182,280	\$ 147,280	\$ 127,826

NOTES:

1) 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 404 Solicitor's Office - Victim/Witness Assistance

Department Expenses	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Personal Services					
100 SALARIES & WAGES	16,947	37,807	36,853	37,955	37,955
101 FICA CONTRIBUTION	1,259	2,805	2,819	2,904	2,904
102 INSURANCE-HEALTH & LIFE CONTRIBUTION	3,101	6,837	5,811	5,524	5,524
103 STATE RETIREMENT CONTRIBUTION	1,796	3,984	4,002	4,125	4,125
	<u>23,103</u>	<u>51,433</u>	<u>49,485</u>	<u>50,508</u>	<u>50,508</u>
Operational Expenses					
1500 INSURANCE- VEHICLES	-	701	711	710	710
3000 FUEL/ GASOLINE AND DIESEL	-	1,106	2,400	2,000	2,000
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	-	-	600	650	650
5000 POSTAGE	8	730	2,000	2,000	2,000
5100 TRAVEL & SUBSISTENCE	-	338	675	675	675
5200 TRAINING TO EMPLOYEES	-	200	200	150	150
6200 TELEPHONE	-	265	900	1,300	1,300
	<u>8</u>	<u>3,340</u>	<u>7,486</u>	<u>7,485</u>	<u>7,485</u>
Total	<u>23,111</u>	<u>54,773</u>	<u>56,971</u>	<u>57,993</u>	<u>57,993</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	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Operational Expenses					
1100 SUPPLIES AND PRINTING	3,293	4,468	3,000	3,000	3,000
4700 SPECIALIZED DEPT. SUPPLIES	-	-	1,000	1,000	1,000
5100 TRAVEL & SUBSISTENCE	2,815	1,774	3,000	3,000	3,000
	<u>6,108</u>	<u>6,243</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
Capital Outlay					
9300 OFFICE FURNITURE & EQUIPMENT	1,728	1,162	1,000	1,000	1,000
9500 COMPUTER EQUIPMENT	845	-	1,000	1,000	1,000
	<u>2,573</u>	<u>1,162</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Total	<u>8,681</u>	<u>7,405</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>

**Florence County
Fund 154**

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

Department Expenses	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Personal Services					
100 SALARIES & WAGES	75,695	77,295	75,714	86,324	86,324
101 FICA CONTRIBUTION	5,800	5,850	5,792	6,604	6,604
102 INSURANCE-HEALTH & LIFE	9,933	11,233	11,622	11,048	11,048
103 STATE RETIREMENT CONTRIBUTION	8,093	8,024	8,209	9,389	9,389
112 WORKERS' COMPENSATION	70	76	262	262	262
113 UNEMPLOYMENT SERVICES	-	-	320	320	320
115 OVERTIME WAGES	943	47	1,600	1,600	1,600
	<u>100,534</u>	<u>102,525</u>	<u>103,519</u>	<u>115,547</u>	<u>115,547</u>
Operational Expenses					
1100 SPLYS & PRTG	2,124	3,426	2,000	2,000	2,000
1300 DUES, SUBSCRIPTIONS	25	-	250	250	250
1500 INSURANCE - VEHICLES	1,358	1,303	2,065	2,065	2,065
1501 INSURANCE - TORT, PROF. LIABILITY	46	46	69	69	69
3000 FUEL / GASOLINE AND DIESEL	8,442	9,557	9,469	9,469	9,469
4700 SPECIALIZED DEPARTMENT SUPPLIES	92	368	500	500	500
5000 POSTAGE	664	389	1,450	1,450	1,450
5100 TRAVEL & SUBSISTENCE	628	2,142	2,031	2,031	2,031
5200 TRAINING TO EMPLOYEES	75	900	565	565	565
6200 TELEPHONE	1,413	1,859	2,200	2,200	2,200
6481 VEHICLE EQUIPMENT MAINT- FVS	1,206	1,112	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	-	-	-	-
	<u>17,258</u>	<u>21,102</u>	<u>24,414</u>	<u>24,414</u>	<u>24,414</u>
Capital Outlay					
9100 VEHICLES	-	-	30,000	-	-
9500 COMPUTER EQUIPMENT	612	2,390	1,500	2,500	2,500
	<u>612</u>	<u>2,390</u>	<u>31,500</u>	<u>2,500</u>	<u>2,500</u>
Total	<u>118,404</u>	<u>126,017</u>	<u>159,433</u>	<u>142,461</u>	<u>142,461</u>
<hr/>					
Personnel	<u>Grade</u>	<u>Salaried/Hourly</u>	<u>Hours/Year</u>		
2 ADVOCATE SVCS & REGISTRY SPCLST	16	HOURLY	2080		
2 TOTAL					

FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2015/2016

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>185,228</u>
			<u>185,228</u>

TOTAL REVENUE AND OTHER SOURCES	\$	<u><u>185,228</u></u>
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SUMMARY OF APPROPRIATIONS

411-404-000	Solicitor Check Law Office	\$	<u>185,228</u>
TOTAL APPROPRIATIONS		\$	<u><u>185,228</u></u>

Florence County
Fund 155

Function 411 Department 404 Solicitor Check Law Office

Division Expenses	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Personal Services					
100 SALARIES AND WAGES	50,618	40,680	121,671	127,872	127,872
101 FICA CONTRIBUTION	3,425	2,590	9,308	9,782	9,782
102 INSURANCE - HEALTH AND LIFE	15,060	14,251	35,407	33,696	33,696
103 STATE RETIREMENT CONTRIBUTION	5,336	4,264	13,189	13,878	13,878
200 PART-TIME	24,793	42,947	-	-	-
	<u>99,232</u>	<u>104,732</u>	<u>179,575</u>	<u>185,228</u>	<u>185,228</u>
Operational Expenses					
1501 INSURANCE - TORT	46	46	-	-	-
4900 MAINT/REPAIRS	7,051	6,515	-	-	-
	<u>7,097</u>	<u>6,561</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u><u>106,329</u></u>	<u><u>111,293</u></u>	<u><u>179,575</u></u>	<u><u>185,228</u></u>	<u><u>185,228</u></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 2015/2016**

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
351-344-104-0000	Waste Tire Fees		53,000
			3,682,804

OTHER

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

OPERATING TRANSFERS

511-391-002-0000	Transfer from General Fund		396,366
			396,366

USE OF FUND BALANCE

	Use of Fund Balance		125,258
			125,258

TOTAL REVENUE AND OTHER SOURCES		\$	4,207,428
			4,207,428

SUMMARY OF APPROPRIATIONS

421-441-432-100	General O&M (Landfill)	\$	366,428
421-441-432-200	General O&M (Solid Waste Collection)		3,835,000
421-441-432-300	Closure/Postclosure		6,000

TOTAL APPROPRIATIONS		\$	4,207,428
			4,207,428

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 provide a 50% fee discount for all parcels containing 6 or more residential units, the solid waste household fee is set at \$99.50, similar to the prior fiscal year. 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		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES AND WAGES	-	1,396	29,555	30,438	30,438
101	FICA CONTRIBUTION	-	-	2,261	2,329	2,329
102	INSURANCE- HEALTH & LIFE	-	-	5,811	5,524	5,524
103	STATE RETIREMENT CONTRIBUTION	-	-	3,207	3,306	3,306
		<u>-</u>	<u>1,396</u>	<u>40,834</u>	<u>41,597</u>	<u>41,597</u>
Operational Expenses						
1200	CONSULTING, TECH FEES	16,172	-	31,412	104,523	104,523
1300	DUES, SUBSCRIPTIONS	-	-	-	75	75
1505	INSURANCE-BUILDINGS & PROP	2,662	2,662	3,419	3,069	3,069
4700	SPECIALIZED DEPT. SUPPLIES	604	106	-	28	28
6100	ELECTRICITY & GAS	1,387	2,879	1,300	2,850	2,850
6200	TELEPHONE	1,177	1,145	1,200	1,125	1,125
6300	WATER	720	1,344	1,000	1,000	1,000
6400	MAINT & SVC CONTRACTS	727	2,970	2,000	2,000	2,000
6426	C & D DISPOSAL CONTRACT	233,475	181,445	190,000	190,000	190,000
6900	ADVERTISING AND PROMOTION	160	340	-	161	161
8021	DEPRECIATION	2,721	280	20,000	20,000	20,000
		<u>259,805</u>	<u>193,171</u>	<u>250,331</u>	<u>324,831</u>	<u>324,831</u>
Total		<u>259,805</u>	<u>194,567</u>	<u>291,165</u>	<u>366,428</u>	<u>366,428</u>

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		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Operational Expenses						
6365	TRANSFER STATION FEES	1,098,024	1,209,686	1,100,000	1,100,000	1,100,000
6411	S/W CLLCTN SVC CONTRACT	2,707,689	2,807,535	2,645,000	2,645,000	2,645,000
6416	SERVICE CONTRACT - WASTE TIRES	85,651	83,074	90,000	90,000	90,000
		<u>3,891,364</u>	<u>4,100,295</u>	<u>3,835,000</u>	<u>3,835,000</u>	<u>3,835,000</u>
	Total	<u>3,891,364</u>	<u>4,100,295</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	12/13	13/14	14/15	15/16	15/16
				Division Expenses	Actual	Actual	Budget	Requested	Budget
Operational Expenses									
				1200 CONSULTING, TECH. FEES	-	-	5,000	5,000	5,000
				3000 FUEL / GASOLINE AND DIESEL	-	-	1,000	1,000	1,000
					-	-	6,000	6,000	6,000
				Total	-	-	6,000	6,000	6,000

**FLORENCE COUNTY
FUND 421**

Function 441 Department 432 Landfill - SUMMARY

Department Expenses	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Personal Services					
100 SALARIES AND WAGES	-	1,396	29,555	30,438	30,438
101 FICA CONTRIBUTION	-	-	2,261	2,329	2,329
102 INSURANCE- HEALTH & LIFE	-	-	5,811	5,524	5,524
103 STATE RETIREMENT CONTRIBUTION	-	-	3,207	3,306	3,306
	<u>-</u>	<u>1,396</u>	<u>40,834</u>	<u>41,597</u>	<u>41,597</u>
Operational Expenses					
1200 CONSULTING, TECH FEES	16,172	-	36,412	109,523	109,523
1300 DUES, SUBSCRIPTIONS	-	-	-	75	75
1505 INSURANCE-BUILDINGS & PROP	2,662	2,662	3,419	3,069	3,069
3000 FUEL/ GASOLINE AND DIESEL	-	-	1,000	1,000	1,000
4700 SPECIALIZED DEPT. SUPPLIES	604	106	-	28	28
6100 ELECTRICITY & GAS	1,387	2,879	1,300	2,850	2,850
6200 TELEPHONE	1,177	1,145	1,200	1,125	1,125
6300 WATER	720	1,344	1,000	1,000	1,000
6365 TRANSFER STATIONS FEES	1,098,024	1,209,686	1,100,000	1,100,000	1,100,000
6400 MAINT & SVC CONTRACTS	727	2,970	2,000	2,000	2,000
6411 SW CLLCTON SVC CONTRACT	2,707,689	2,807,535	2,645,000	2,645,000	2,645,000
6416 SERVICE CONTRACT- WASTE TIRES	85,651	83,074	90,000	90,000	90,000
6426 C & D DISPOSAL CONTRACT	233,475	181,445	190,000	190,000	190,000
6900 ADVERTISING AND PROMOTION	160	340	-	161	161
8021 DEPRECIATION	2,721	280	20,000	20,000	20,000
	<u>4,151,169</u>	<u>4,293,466</u>	<u>4,091,331</u>	<u>4,165,831</u>	<u>4,165,831</u>
Total	<u>4,151,169</u>	<u>4,294,862</u>	<u>4,132,165</u>	<u>4,207,428</u>	<u>4,207,428</u>

**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2015/2016**

E911 SYSTEM ENTERPRISE FUND // FUND 431

SUMMARY OF REVENUES AND OTHER FUNDING SOURCES

REVENUES FROM USE OF MONEY AND PROPERTY

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

OTHER

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

USE OF FUND BALANCE

	Use of Fund Balance	<u>1,256,255</u>
		<u>1,256,255</u>

TOTAL REVENUE AND OTHER SOURCES

\$ 1,961,255

SUMMARY OF APPROPRIATIONS

411-418-300	E911 Addressing	\$ 103,029
421-426-100	E911 System	<u>1,858,226</u>
TOTAL APPROPRIATIONS		<u><u>\$ 1,961,255</u></u>

**Florence County
Fund 431**

Function 411 Department 418 Division 300 E-911 Addressing

Division Expenses		12/13	13/14	14/15	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	78,393	65,256	64,798	66,734	66,734
101	FICA CONTRIBUTION	(8,839)	4,811	4,957	5,105	5,105
102	INSURANCE-HEALTH & LIFE	11,033	11,630	11,622	11,048	11,048
103	STATE RETIREMENT CONTRIBUTION	6,835	6,870	7,034	7,252	7,252
		<u>87,422</u>	<u>88,567</u>	<u>88,411</u>	<u>90,139</u>	<u>90,139</u>
Operational Expenses						
1100	SUPPLIES AND PRINTING	1,801	3,536	2,000	2,000	2,000
1300	DUES & SUBSCRIPTIONS	430	30	290	290	290
1501	INSURANCE - TORT	46	46	100	100	100
3100	RENTS AND LEASES - EQUIPMENT	1,491	1,490	1,750	1,750	1,750
5000	POSTAGE	-	-	250	250	250
5100	TRAVEL AND SUBSISTENCE	338	377	525	525	525
5200	TRAINING TO EMPLOYEES	185	135	525	525	525
6200	TELEPHONE	1,740	1,767	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	2,000	2,000
		<u>6,031</u>	<u>7,381</u>	<u>11,890</u>	<u>10,890</u>	<u>10,890</u>
Capital Outlay						
9500	COMPUTER EQUIPMENT	-	-	2,000	2,000	2,000
		<u>-</u>	<u>-</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Total		<u>93,453</u>	<u>95,948</u>	<u>102,301</u>	<u>103,029</u>	<u>103,029</u>
Personnel		Grade	Salaried/Hourly	Hours/Year		
1	E911 COORDINATOR II	16	HOURLY	1950		
1	E911 COORDINATOR I	14	HOURLY	1950		
2 TOTAL						
Capital		Budget				
COMPUTER EQUIPMENT		<u>2,000</u>				
Total		<u>2,000</u>				

**Florence County
Fund 431**

Function 421 Department 426 Division 100 E911 System

Department Expenses	12/13 Actual	13/14 Actual	14/15 Budget	15/16 Requested	15/16 Budget
Personal Services					
100 SALARIES & WAGES	-	5,064	28,170	28,873	74,386
101 FICA CONTRIBUTION	-	375	2,155	2,209	5,691
102 INSURANCE-HEALTH & LIFE	-	1,001	5,811	5,524	11,078
103 STATE RETIREMENT CONTRIBUTION	-	542	3,041	3,136	8,086
115 WAGES O/T	-	32	-	-	-
	<u>-</u>	<u>7,014</u>	<u>39,177</u>	<u>39,742</u>	<u>99,241</u>
Operational Expenses					
1100 SUPPLIES AND PRINTING	2,727	264	2,000	2,000	2,000
3100 RENTS AND LEASES / EQUIPMENT	-	-	1,000	1,000	1,000
3806 DEPRECIATION - MACHINERY AND EQUIPMENT	70,342	13,544	58,001	58,001	58,001
4700 SPECIALIZED DEPARTMENT SUPPLIES	392	1,000	1,000	1,000	1,000
5000 POSTAGE	-	-	100	100	100
5100 TRAVEL AND SUBSISTENCE	9,647	6,920	8,090	8,090	8,090
5200 TRAINING TO EMPLOYEES	17,727	12,898	24,990	24,990	24,990
6200 TELEPHONE	-	280	4,700	4,700	4,700
6230 TELEPHONE - E911 EQUIPMENT	165,455	160,730	190,000	190,000	190,000
6400 MAINTENANCE AND SERVICE CONTRACTS	17,857	20,103	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	1,000	1,000
6900 ADVERTISING AND PROMOTION	-	169	500	500	500
8400 EQUIPMENT LESS THAN \$1,000	-	-	100	100	100
8970 OPERATIONAL CHARGE BACK	68,152	68,152	68,152	258,504	258,504
	<u>352,299</u>	<u>284,160</u>	<u>397,733</u>	<u>588,985</u>	<u>588,985</u>
Capital Outlay					
9200 EQUIPMENT	-	-	650,000	1,170,000	1,170,000
	<u>-</u>	<u>-</u>	<u>650,000</u>	<u>1,170,000</u>	<u>1,170,000</u>
Total	<u>352,299</u>	<u>291,174</u>	<u>1,086,910</u>	<u>1,798,727</u>	<u>1,858,226</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 PUBLIC EDUCATION/COMMUNICATION	13	HOURLY	1950
1 TOTAL			
Personnel changes included in budget:			
1 911 NETWORK TECHNICIAN	19	HOURLY	1950
2 TOTAL			
Capital	Budget		
CAD SYSTEM UPGRADE	650,000		
TELEPHONE SYSTEM UPGRADE	520,000		
Total	<u>1,170,000</u>		

