

FLORENCE COUNTY, SOUTH CAROLINA

ANNUAL BUDGET



FISCAL YEAR

July 1, 2016 Through June 30, 2017



**FLORENCE COUNTY
ANNUAL BUDGET
FISCAL YEAR 2016/2017**

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(S) – State

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FLORENCE COUNTY County Administrator

April 21, 2016

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, 2016 and ending June 30, 2017 is presented for your review and approval.

The following factors were considered in preparation of this budget.

General Fund Expenditures

Budget requests for the General Fund exceeded the current year budget level by approximately \$4,700,000. 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:

- \$66,000 for two new positions in the Magistrates' offices
- \$50,000 for part-time personnel for Voter Registration/Election Commission
- \$73,000 for Auditor's office wage increases
- \$190,000 for various County building improvements
- \$281,000 for IT consulting, service contracts, and computer equipment
- \$117,000 for the Sheriff's Office vehicles
- \$112,000 for a pay plan for Telecommunications Officers
- \$181,000 for 8 additional Telecommunications Officers for Central Dispatch
- \$656,000 for 12 additional positions for EMS
- \$111,000 for Johnsonville Rescue Squad
- \$54,000 for Environmental Services vehicles

General Fund Revenues

Primarily as a result of the growth in local options sales tax, total tax revenue is expected to increase approximately 2.2%. However, magistrate revenue and inmate per diem revenue are expected to decrease by \$365,000 and \$200,000, respectively. As a result, only approximately \$960,000 in revenue growth is projected for fiscal year 2016/2017, without any revenue rate increases. The funding level of the Local Government Fund is expected to remain at the same level for fiscal 2016/2017 as it currently is in fiscal year 2015/2016.

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 1.6 mills for the 2015/2016 fiscal year, which was the maximum allowable increase under the cap for the current fiscal year, the millage cap limitation for the 2016/2017 fiscal year is 0.1 of a mill.

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

- \$28,000 for a new Clerk II position for the Veterans Affairs office
- \$78,000 for bullet proof vests for the Sheriff's Office
- \$339,000 for two replacement ambulances for EMS
- \$20,000 for an additional day to be added to the employee clinic, which will allow Florence County retirees to use the clinic

In addition, there are two items included in the budget as presented which continue to be mandated increases. They are as follows:

- \$72,000 for two new positions in the Probate Court to comply with the provisions of the 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 \$960,000 discussed earlier are available to fund these budget increases. Therefore, **no millage increase** is included in the General Fund 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.

County Debt Service Fund

The County Debt Service Fund – Fund 45 – includes a **3.1 mill increase**. This increase was discussed and approved by Florence County Council during the discussion of the FY2015/16 budget. This increase is necessary to fund the annual debt service on the bonds issued to fund the construction of the new judicial center. This decision by County Council shortened the life of these bonds from 25 years to 20 years and saved the taxpayers of Florence County approximately \$12,000,000 in interest cost over the life of these bonds.

OTHER FUNDS

Fire and First Responder Fund

Total budget requests submitted by the six departments exceeded the current fiscal year budget by approximately \$400,000. Since the millage rate for the unified fire district is currently at the Act 388 imposed cap, the current first responder fee of \$25 would have to be increased by **\$17 to a total of \$42** to fund these requested increases. However, the amount included in the FY2016/17 budget for each department remains at the same level as the previous fiscal year. Therefore, the millage levy of **19.5 mills** and the first responder fee of **\$25** on all real property parcels in the unified fire district remain as the revenue sources for this fund. An option for Council's consideration would be to replace the parcel fee with a \$15 vehicle fee on all vehicles 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, 2015, which would encompass projects more than one year old.

Road Maintenance Fund

A total of \$1,834,500 in capital replacement requests was included in the Road Maintenance Fund budget request for FY2016/17 – an increase of over \$650,000 above current year funding levels. Therefore, in order to keep the budget for this fund at its current level, funding for two motor graders – totaling \$702,000 – has not been included. Funding for one motor grader has been included in the FY2016/17 budget. Given the annual cost increases of road maintenance equipment, the annual revenue in this fund is not sufficient to maintain this equipment at its current level.

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 \$360,615. 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 \$414,000 to upgrade the telephone system. In addition, included in this fund is \$270,000 to replace the furniture for the Central Dispatch division when the new EOC is constructed. Funding for these items is provided by a one-time use of fund balance from this fund.

Law Library and Victim/Witness Funds

These two funds receive their revenue from magistrate fine and fee revenue. Given the current decline in this revenue source, the expenditure level for both these funds will need to be reduced in the future. The expenditure budget for the Law Library Fund has already been reduced in this FY2016/17 budget. The expenditure budget for the Victim/Witness Fund will need to be reduced in the FY2017/18 budget, unless magistrate fine and fee revenue begins to increase.

Other Considerations

If the South Carolina Legislature approves additional funding for the Local Government Fund, the following three items are examples of items Council should consider as increases to the General Fund budget:

- Reinstatement of the five patrol deputies for the southern area of the county.
- Addition of at least eight new paramedics, given the annual increase in EMS call volume of 5-6%.
- Overdue maintenance of various County buildings, such as roof repair for a portion of the Lake City Public Service Building and the paving of the parking lots for both the Florence and Lake City Public Service Buildings.

Summary

The budget for Florence County for fiscal year 2016/2017 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 21, 2016
 Committee Referral : N/A
 Committee Consideration Date : N/A
 Committee Recommendation : N/A
 Public Hearing : May 19, 2016
 Second Reading : May 19, 2016
 Third Reading : June 16, 2016
 Effective Date : July 1, 2016

I, *Annie Haselden*
 Council Clerk, certify that the
 ad for a Public Hearing on this
 Ordinance ran on: 5/3/16.

ORDINANCE NO. 01-2016/17

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, 2016 And Ending June 30, 2017; 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 2016-2017 for the above purposes do not exceed estimated revenues and funds available for expenditure in fiscal year 2016-2017.

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

SECTION 1. APPROPRIATIONS

a. Procedures Compliance: The fiscal year 2016-2017 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>FY16</u>	<u>FY17</u>
Florence County	74.6	74.6
Debt Service	9.6	12.7

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 FY17 debt service millage is shown for informational purposes and may be subject to adjustment by the County Auditor.)

	<u>Operating Mills</u>	<u>Debt Mills</u>	<u>Total</u>	<u>Operating Mills</u>	<u>Estimated Debt Mills</u>	<u>Total</u>
	<u>FY16</u>	<u>FY16</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FY17</u>
Florence Fire District	19.5	7.4	26.9	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	\$56,557,358
37	Fire and First Responder Fund*	\$ 3,964,553
45	Debt Service Fund*	\$ 6,073,618
49	Fire and First Responder Debt Service Fund*	\$ 762,282
111	Economic Development Capital Project Fund*	\$ 2,455,000
112	Economic Development Partnership Fund*	\$ 461,179
121	65% State Accommodations Tax (2%) Fund*	\$ 225,000
122	30% State Accommodations Tax (2%) Fund*	\$ 100,000
123	Local Accommodations Tax (3%) Fund*	\$ 2,878,143
124	Local Hospitality Tax Fund*	\$ 1,425,288
131	District Utility Allocation Fund*	\$ 566,000
132	District Infrastructure Allocation Fund*	\$ 1,134,000
133	District Rocking and Paving Fund*	\$ 1,999,000
145	Sheriff Camps Fund*	\$ 38,845
146	Sex Offender Registry Fund*	\$ 11,023
151	Law Library Fund*	\$ 34,681
153	Road Maintenance Fund*	\$ 3,827,749
154	Victim/Witness Fund*	\$ 202,180
155	Solicitor Check Law Fund*	\$ 176,644
421	Solid Waste Management Fund*	\$ 4,027,567
431	E-911 System Fund*	\$ 2,570,910

* At the close of the fiscal year, any unexpended budgeted monies within these funds and within all capital project funds shall be carried forward with their respective fund balance for the continued established use of that fund subject to appropriations, unless specifically authorized otherwise by ordinance or directed by State law.

f. County General & Debt Service Funds: The Florence County Auditor is authorized and directed to levy upon all taxable property in Florence County, South Carolina, and the Florence County Treasurer is directed to collect, taxes sufficient to meet all County General Fund appropriations directed by this Ordinance, except as provided for by other revenue sources for the operation of the County Government for the Fiscal Year beginning July 1, 2016 through June 30, 2017. The Florence County Auditor is authorized and directed to levy upon taxable property in Florence County, South Carolina and the Florence County Treasurer is directed to collect taxes sufficient to meet the appropriation of \$6,073,618 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. FY17 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 2016, 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 FY2016/17 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 \$677,233 posted from the period of January 2000 through December 2012 on which no payment has been made for a period in excess of three years, and which are uncollectible under the three year statute of limitations provision of South Carolina Code of Laws Section 12-54-85, are hereby written off as uncollectible.

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

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

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

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 FY17 are not signed prior to June 30, 2016, 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 FY17.

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, 2015 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 FY17 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.

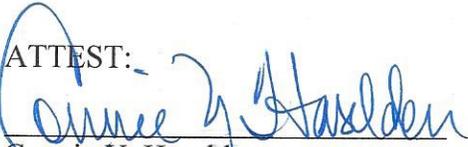
SECTION 15. DESIGNATION OF AGENCIES FOR SPECIFIC ACCOMMODATIONS TAX FUNDS

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: *0*

ABSENT: *1 - J. Springs
voted by proxy
'yes' vote*

**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 FY17**

	FY15 Actual	FY16 Projected	FY17 Budgeted	FY18 Forecasted	FY19 Forecasted	FY20 Forecasted	FY21 Forecasted	FY22 Forecasted	FY23 Forecasted	FY24 Forecasted	FY25 Forecasted
Beginning Financial Position	8,387,901	11,197,042	10,970,173	10,870,173	10,880,723	10,431,895	10,539,836	10,240,856	10,016,539	9,852,294	9,721,787
Property taxes	32,423,673	33,544,561	35,067,222	36,070,351	36,611,407	37,652,120	38,216,902	39,296,554	39,886,002	41,005,997	41,621,087
Other revenue	23,659,633	20,186,026	20,548,579	20,651,322	20,754,579	20,858,351	20,962,643	21,067,456	21,172,794	21,278,658	21,385,051
Salary/wage-based expenditures	(31,729,068)	(30,270,403)	(33,575,680)	(33,575,680)	(34,079,315)	(34,079,315)	(34,079,315)	(34,590,505)	(34,590,505)	(34,590,505)	(35,109,363)
Health insurance expenditures (2)	(5,113,815)	(4,712,821)	(4,870,471)	(5,357,518)	(5,839,695)	(6,306,870)	(6,748,351)	(7,220,736)	(7,726,187)	(8,267,020)	(8,845,712)
Fuel expenditures (3)	(919,143)	(661,646)	(878,431)	(922,353)	(968,470)	(1,016,894)	(1,067,738)	(1,121,125)	(1,177,182)	(1,236,041)	(1,297,843)
Capital expenditures	(2,285,522)	(1,710,387)	(2,110,684)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Other expenditures (4)	(13,226,617)	(16,602,199)	(14,280,535)	(14,351,938)	(14,423,697)	(14,495,816)	(14,568,295)	(14,641,136)	(14,714,342)	(14,787,914)	(14,861,853)
COLA	-	-	-	(503,635)	(503,635)	(503,635)	(1,014,825)	(1,014,825)	(1,014,825)	(1,533,683)	(1,533,683)
Ending Financial Position (1)	11,197,042	10,970,173	10,870,173	10,880,723	10,431,895	10,539,836	10,240,856	10,016,539	9,852,294	9,721,787	9,079,472
Operating Millage Rate	73.0	74.6	74.6	75.6	75.6	76.6	76.6	77.6	77.6	78.6	78.6
Estimated value of a mill	444,160	449,659	470,070	477,121	484,278	491,542	498,915	506,399	513,995	521,705	529,530
Operating Millage Rate (per above)	73.0	74.6	74.6	75.6	75.6	76.6	76.6	77.6	77.6	78.6	78.6
Debt Service Millage Rate	8.5	9.6	12.7	12.7	12.7	12.7	12.7	12.7	12.7	12.7	12.7
Total Millage Rate (Projected)	81.5	84.2	87.3	88.3	88.3	89.3	89.3	90.3	90.3	91.3	91.3
COLA Calculation											
Personnel costs before COLA		30,270,403	33,575,680	33,575,680	34,079,315	34,079,315	34,079,315	34,590,505	34,590,505	34,590,505	35,109,363
COLA %		0.00%	0.00%	1.50%	0.0%	0.0%	1.50%	0.0%	0.0%	1.50%	0.0%
COLA cost		-	-	503,635	-	-	511,190	-	-	518,858	-
Personnel costs after COLA		30,270,403	33,575,680	34,079,315	34,079,315	34,079,315	34,590,505	34,590,505	34,590,505	35,109,363	35,109,363

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, 2015 audited cash balance of \$17,697,042, less Grant Fund cash flow of \$2,000,000 and annual operating cash flow of \$4,500,000.

(2) Annual increases - FY18 10% FY19 9% FY20 8% FY21 7%

(3) Annual increase beginning FY18 - 5%

(4) Annual increase beginning FY18 - 0.5%

**Florence County
Large Capital Requests
FY16/17**

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
413-200 Cent. Maintenance	Vehicle repair equipment	17,250		17,250	-
	Subtotal		17,250		-
418-200 Building Department	Replacement vehicles (2)	45,000		15,000	30,000
	Replacement computers	22,550		15,000	7,550
	Subtotal		67,550		37,550
420 Facilities Management	Building upgrades	35,000		-	35,000
	Lake City Public Service Building roofing	35,750		35,750	-
	Lake City Magistrate phone system	61,123		61,123	-
	Public Service Building paving	64,000		64,000	-
	Replace truck	30,510		30,510	-
	Subtotal		226,383		35,000
427 Information Technology	Replacement PC's (50)	60,000		-	60,000
	Equipment - UPS/Monitors/Backup Tapes	10,000		-	10,000
	Workbench (2)	4,000		-	4,000
	Development	30,000		30,000	-
	Replace CMS equipment	44,000		-	44,000
	Cisco phone replacement (100)	40,000		-	40,000
	Lake City phone switch replacement	46,000		46,000	-
	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	39,500		-	39,500
	Lync server	12,500		12,500	-
	Subtotal		503,500		415,000
421-110 Sheriff's Office	Replace 9 marked Chargers	222,345		-	222,345
	Replace 3 unmarked Chargers	74,463		-	74,463
	Replace 2 Tahoes	33,771		33,771	33,771
	Replace 7 unmarked trucks	234,836		33,548	201,288
	Replace 1 Explorer	24,855		-	86,094
	Equipment for marked Chargers (9)	34,542		-	34,542
	Equipment for unmarked Chargers (3)	9,372		-	9,372
	Equipment for Tahoes (2)	12,584		6,292	6,292
	Equipment for trucks (7)	19,796		2,828	16,968
	Equipment for Explorer	2,408		-	2,408
	Mobile Radio - Series APX6000 (3)	15,929		5,310	10,619
	Mobile Radio - Series APX6500 (3)	16,170		5,390	10,780
	Bullet-proof vests (45)	38,250		-	38,250
	SWAT bullet-proof vests (16)	40,128		-	40,128
	Subtotal		779,449		708,942

**Florence County
Large Capital Requests
FY16/17**

	Description	Requests		Included in Budget	
		By Item	Subtotal	No	Yes
421-200 Jail	Upgrade to building	45,200		10,000	35,200
	Replace marked Chargers (2)	49,410		49,410	-
	Replace unmarked Charger	24,821		-	24,821
	Replace truck	33,548		-	33,548
	Replacement computer equipment	92,850		52,850	40,000
	Subtotal		245,829		133,569
445 EMS	Video surveillance cameras	36,000		12,000	24,000
	Replace ambulances (2)	338,944		-	338,944
	Replace QRV	40,500		500	40,000
	Subtotal		415,444		402,944
425 Coroner	New SUV	31,000		31,000	-
	Subtotal		31,000		-
442 Environmental Services	Replace trucks (3)	81,000		54,000	27,000
	New SUV for Litter Officer	31,000		-	31,000
	Subtotal		112,000		58,000
451-100 Recreation	Replace truck	28,000		-	28,000
	Subtotal		28,000		28,000
200 Lynch River Park	Splash Pad Building sandblasting, etc.	39,300		-	39,300
	Subtotal		39,300		39,300
455 County Library	Replace computer equipment	34,000		-	34,000
	Subtotal		34,000		34,000
TOTAL GENERAL FUND			2,524,705	624,032	1,900,673
ROAD MAINTENANCE FUND					
431 Public Works	Replace pickup, 5500GVWR	40,300		-	40,300
	Replace dump truck/complete unit	525,900		-	525,900
	Pothole patching truck (new)	215,300		-	215,300
	Replace motor grader (3)	1,053,000		702,000	351,000
	Subtotal		1,834,500		1,132,500
TOTAL ROAD MAINTENANCE FUND			1,834,500	702,000	1,132,500
E911 ENTERPRISE FUND					
426-100 E911 System	New 911 phone network	600,000		-	600,000
	16 new 911 consoles & workstations	347,000			347,000
	Pneumatic tube - connect 911 to outside	12,773			12,773
	Console chairs & furniture	71,800			71,800
	Relocate CAD to new facility	42,000			42,000
	CAD enhancements	113,000			113,000
	Generator for new 911	273,662			273,662
	Security enhancements	127,000			127,000
	IT design	189,350			189,350
	Subtotal		1,776,585		1,776,585
TOTAL E911 ENTERPRISE FUND			789,350	-	789,350

**Florence County
New, Reclass, and Other requests
FY2016/2017**

Department GENERAL FUND	Description	Cost		Included in Budget		INDEX
		By Item	Subtotal	No	Yes	(BN) Budget Neutral (N) New Position WGA w/i Grade Adjustment
Administration	WGA - Administrative Services Director	5,232		-	5,232	(BN)
	Reclass Exec. Asst. to Administrator (Grade 19) to Asst. to Administrator (Grade 25)	5,378		-	5,378	(BN)
	Delete Records Manager (Grade 7)	(27,704)		-	(27,704)	(BN)
	Subtotal		(17,094)		(17,094)	
Clerk of Court	Reclass Legal Records Clerk II (Grade 9) to Jury Coordinator (Grade 10)	1,366		-	1,366	(BN)
	Reclass Clerk II (Grade 7) to Legal Records Clerk II (Grade 9)	3,729		-	3,729	(BN)
	Subtotal		5,095		5,095	
Solicitor	Reclass Administrative Manager (Grade 22 to Grade 27)	3,096		-	3,096	(BN)
	Reclass Legal Records Clerk IV (Grade 11) to Paralegal (Grade 16)	8,528		-	8,528	(BN)
	Reclass Legal Records Clerk IV (Grade 11) to Paralegal (Grade 16)	5,780		-	5,780	(BN)
	Subtotal		17,404		17,404	
Probate Court	WGA - Mental Health Clerk	4,742		-	4,742	(BN)
	WGA - Marriage License Clerk	3,452		-	3,452	(BN)
	Reclass Legal Records Clerk IV (Grade 11) to Estate and Probate Clerk (Grade 12) (2)	6,904		-	6,904	(BN)
			15,098		15,098	
Florence Magistrate	Reclass Legal Records Clerk II (Grade 9) to Legal Records Clerk III (Grade 10)	1,399		-	1,399	(BN)
	Reclass Legal Records Clerk II (Grade 9) to Legal Records Clerk III (Grade 10)	1,455		-	1,455	(BN)
	Legal Records Clerk III (Grade 10)	33,106		33,106	-	(N)
	Subtotal		35,960		2,854	
Olanta Magistrate	Reclass Legal Records Clerk II (Grade 9) to Legal Records Clerk III (Grade 10)	1,066		-	1,066	(BN)
	Subtotal		1,066		1,066	
Lake City Magistrate	Legal Records Clerk III (Grade 10)	33,106		33,106	-	(N)
	Subtotal		33,106		-	
Election Commission	WGA - All Positions	15,450		15,450	-	
			15,450		-	
Finance	Medical Coder I (Grade 9) (30 hrs./wk)	26,215		-	26,215	(N)
	Reclass Finance Director (Grade 40 to Grade 42)	6,281		-	6,281	(BN)
	Reclass Accountant III/Accting Mgr. (Grade 20) to Accounting Manager (Grade 22)	3,306		-	3,306	(BN)
	Subtotal		35,802		35,802	
Human Resources	HR Specialist (Grade 13)	41,819		41,819	-	(N)
	Subtotal		41,819		-	

**Florence County
New, Reclass, and Other requests
FY2016/2017**

Department	Description	Cost		INDEX	
		By Item	Subtotal	Included in Budget	
				No	Yes
Auditor	WGA - Auditor	21,341		21,341	-
	WGA - Deputy Auditor	11,500		11,500	-
	WGA - Data Base Clerk	8,892		8,892	-
	WGA - All Positions	30,945		30,945	-
	Increase hours - Audit Clerk I	17,093			17,093
	Subtotal		89,771		17,093
Planning and Building	Reclass Clerk III (Grade 8) to Dev. Svcs. Permit Tech. (Grade 12)	7,408		-	7,408 (BN)
	Reclass Clerk III (Grade 8) to Dev. Svcs. Permit Tech. (Grade 12)	7,408		-	7,408 (BN)
	Reclass Clerk III (Grade 8) to Dev. Svcs. Permit Tech. (Grade 12)	7,205		-	7,205 (BN)
	Subtotal		22,021		22,021
Information Technology	WGA - Network Technician	5,928		-	5,928 (BN)
	WGA - Administrative Assistant	5,928		-	5,928 (BN)
	Helpdesk Technician (Grade 19)	49,312		49,312	- (N)
	Subtotal		61,168		-
Veterans Affairs	Reclass Clerk II (Grade 7) to VA Service Representative (Grade 13)	6,447		-	6,447
	Clerk II (Grade 7)	27,704			27,704 (N)
	Subtotal		34,151		34,151
Central Dispatch	Pay Plan for Telecommunications Officers	112,288		112,288	-
	Telecommunications Officers (Grade 13) (8)	308,080		308,080	-
	Delete 4 PT Telecommunications Officers	(126,578)		(126,578)	-
	Subtotal		293,790		-
EMS	<i>Addition of one ambulance - 24/72</i>				
	Crew Chiefs (4) (Grade 21)	221,145		221,145	- (N)
	Crew Members (4) (Grade 19)	206,742		206,742	- (N)
	<i>Add Area Supervisor to each shift</i>				
	Area Supervisor (Grade 22) (4)	228,353		228,353	- (N)
	Reclass Crew Chief (Grade 21) to Asst. Shift Supervisor (Grade 22)	1,802		-	1,802
	Increase to Paramedic pay for four positions	24,191		-	24,191
	Subtotal		682,233		25,993
Coroner	WGA - Deputy Coroner	6,948		-	6,948
	Deputy Coroner (Grade 15)	47,914		47,914	- (N)
	Subtotal		54,862		6,948
Recreation	Reclass Programs Superintendent (Grade 15 to Grade 18)	2,695		-	2,695
	Reclass Maintenance Crew Worker (Grade 4) to Recreation Specialist II (Grade 9)	11,797		-	11,797
	Subtotal		14,492		14,492
Library	WGA - Building Superintendent	1,804		-	1,804 (BN)
	Subtotal		1,804		1,804
TOTAL GENERAL FUND			<u>1,437,998</u>	<u>1,243,415</u>	<u>182,727</u>

**Florence County
New, Reclass, and Other requests
FY2016/2017**

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

Department	Description	Cost		Included in Budget		
		By Item	Subtotal	No	Yes	
ECONOMIC DEVELOPMENT PARTNERSHIP FUND						
	WGA - Project Manager	2,264		-	2,264	(BN)
	WGA - Econ Devel. Executive Assistant	2,012		-	2,012	(BN)
	Subtotal		4,276			
TOTAL ECONOMIC DEVELOPMENT PARTNERSHIP FUND			4,276	-	4,276	
LOCAL HOSPITALITY TAX FUND						
Florence Museum	Secretary II (PRN) (Grade 10)	8,397		-	8,397	(BN)
	Reclass Graphics and Comm. Coordinator (Grade 13 to Grade 14)	4,731		-	4,731	
	Subtotal		4,731	-	13,128	
TOTAL LOCAL HOSPITALITY TAX FUND			4,731	-	13,128	
GRANT FUND						
Title IV-D (Family Court)	Office Manager (Grade 12)	36,709		-	36,709	(N)
	Subtotal		36,709			
TOTAL GRANT FUND			36,709	-	36,709	

**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2016 - 2017**

SUMMARY OF GENERAL FUND REVENUES AND OTHER FUNDING SOURCES

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 PROJECTED	FY 2017 BUDGET
<u>GENERAL PROPERTY TAX AND LOCAL SALES TAX</u>				
311 - 300 - 100 - 0000 Current Ad Valorem (74.6 mills)	\$ 15,005,714	16,346,803	\$ 15,479,036	16,103,089
311 - 301 - 100 - 0000 Vehicle Tax	2,678,831	2,862,033	2,650,770	2,756,801
311 - 302 - 100 - 0000 Fees in Lieu of Taxes	3,145,482	2,900,000	3,050,250	3,050,000
311 - 305 - 100 - 0000 Funds in Lieu of Taxes - Motor Carrier	110,117	156,000	110,000	110,000
311 - 308 - 100 - 0000 Mfg Depreciation Reimbursement	699,559	703,000	700,000	700,000
Net Current Property Tax	<u>\$ 21,639,703</u>	<u>\$ 22,967,836</u>	<u>\$ 21,990,056</u>	<u>\$ 22,719,890</u>
311 - 300 - 400 - 0020 Local Option Sales Tax	12,007,996	12,231,296	12,528,688	13,468,340
311 - 303 - 100 - 0000 Tax Collector's Costs and Fees	483,437	487,000	487,000	487,000
311 - 304 - 100 - 0000 State Merchant Inventory PILT	356,006	356,006	356,006	356,006
311 - 306 - 100 - 0000 Homestead Exemption	1,366,686	1,423,032	1,369,000	1,369,000
311 - 309 - 100 - 0000 3% / 7% Penalty	45,808	55,000	45,000	45,000
311 - 307 - 100 - 0000 Delinquent Taxes	1,318,636	1,388,073	1,325,000	1,325,000
	<u>\$ 37,218,272</u>	<u>\$ 38,908,243</u>	<u>\$ 38,100,750</u>	<u>\$ 39,770,236</u>
<u>LICENSES AND PERMITS</u>				
321 - 322 - 100 - 0001 Building Inspection Fees	\$ 776,547	\$ 685,000	\$ 918,931	\$ 900,000
321 - 322 - 110 - 0000 Tax Assessor Fees - Mobile Home Licenses	3,193	3,000	2,618	3,000
321 - 322 - 150 - 0150 Tax Assessor Fees - M/Home Moving Permits	2,805	3,000	2,486	3,000
321 - 322 - 206 - 0000 Planning Comm Fees - Maps & Copies	22,956	15,000	9,679	15,000
321 - 322 - 300 - 0000 Tax Assessor Fees - Maps & Copies	132	300	81	150
321 - 322 - 400 - 0000 Tax Assessor Fees - Driveway Permits	95	100	171	100
321 - 322 - 504 - 0000 Tax Assessor Fees - Late Application Fees	-	-	-	-
321 - 322 - 602 - 0000 Planning Comm Fees -- Rezoning Request	3,250	2,300	3,814	2,300
321 - 322 - 603 - 0000 Planning Comm Fees -- Variance	-	200	429	200
321 - 322 - 701 - 0000 Copper & Precious Metals Permits	685	1,000	1,886	1,000
321 - 323 - 101 - 0000 Franchise Fees -- Cable & Others	714,302	700,000	701,446	700,000
	<u>\$ 1,523,965</u>	<u>\$ 1,409,900</u>	<u>\$ 1,641,541</u>	<u>\$ 1,624,750</u>
<u>FINES FORFEITURES AND PENALTIES</u>				
331 - 347 - 950 - 0101 County Library / Fines	\$ 73,181	\$ 79,000	\$ 65,957	\$ 70,000
331 - 347 - 950 - 0102 Library Internet/Copy Fees	38,412	39,000	28,863	39,000
331 - 351 - 100 - 0000 Magistrate - Florence	770,829	950,000	730,164	800,000
331 - 351 - 200 - 0000 Magistrate - Lake City	288,265	350,000	307,683	310,000
331 - 351 - 300 - 0000 Magistrate - Timmonsville	76,867	250,000	95,918	80,000
331 - 351 - 400 - 0000 Magistrate - Pamplico	40,655	65,000	26,572	40,000
331 - 351 - 500 - 0000 Magistrate - Olanta	10,420	30,000	24,372	40,000
331 - 351 - 600 - 0000 Magistrate - Johnsonville	37,074	30,000	31,481	40,000
331 - 351 - 900 - 0000 Check Law	59,204	65,000	41,117	45,000
331 - 352 - 000 - 0000 Clerk of Court Fines	63,747	20,000	23,255	21,500
331 - 353 - 000 - 0000 Clerk of Court Fees	686,542	685,000	714,194	745,000
331 - 354 - 000 - 0000 Master in Equity Fees	17,376	1,500	9,711	3,500
331 - 355 - 000 - 0000 Judge of Probate Admin Cost and Fees	221,482	203,000	186,334	190,000
331 - 355 - 100 - 0100 Judge of Probate Cost Reimbursement	12,270	13,000	11,989	12,000
331 - 356 - 000 - 0000 Family Court Fees	448,993	405,000	390,977	405,000
	<u>\$ 2,845,317</u>	<u>\$ 3,185,500</u>	<u>\$ 2,688,587</u>	<u>\$ 2,841,000</u>
<u>REVENUE FROM OTHER GOVERNMENTS</u>				
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	180,411	180,000	180,000	180,000
341 - 332 - 201 - 0000 Public Defender's Funding Commitments	125,656	100,000	138,000	140,000
341 - 335 - 010 - 0000 State Revenue - Local Government Fund	5,088,188	5,055,000	5,088,000	5,338,000
341 - 335 - 070 - 0000 State Revenue - VA Office	6,497	6,000	6,500	6,500
341 - 335 - 080 - 0000 State Revenue - Election Commission	8,165	6,500	8,200	8,000
341 - 335 - 085 - 0000 State Revenue - Poll Worker Reimbursement	183,793	120,000	120,000	120,000

**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2016 - 2017**

SUMMARY OF GENERAL FUND REVENUES AND OTHER FUNDING SOURCES

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 PROJECTED	FY 2017 BUDGET
341 - 335 - 090 - 0000 State Revenue - Public Defender	-	15,500	-	-
341 - 335 - 120 - 0000 State Revenue - Library	171,106	125,000	170,000	170,000
341 - 335 - 160 - 0000 State Revenue - DHEC Fines	9,767	9,300	9,300	9,300
341 - 335 - 170 - 0000 State Revenue - Accmdtns Tx - Unrestricted	44,733	42,000	45,000	45,000
341 - 335 - 180 - 0000 FLATS Revenue	49,695	40,000	50,000	50,000
341 - 338 - 401 - 0000 Municipal Revenues	80,011	65,000	80,000	80,000
341 - 338 - 501 - 0000 Rent - South Lynches Fire	22,483	22,483	22,483	22,483
341 - 342 - 240 - 0000 Election Commission	51,411	-	40,000	40,000
	<u>\$ 6,028,216</u>	<u>\$ 5,793,083</u>	<u>\$ 5,963,783</u>	<u>\$ 6,215,583</u>
REVENUE FROM SERVICE CHARGES				
351 - 341 - 100 - 0100 Temporary Tag Fees	1,945	2,000	2,000	2,000
351 - 342 - 101 - 0000 Per Diem (Non-County Inmates)	872,196	1,000,000	683,712	800,000
351 - 342 - 107 - 0000 Inmate Transport - Medical Fees	908	500	800	500
351 - 342 - 108 - 0000 Inmate Transport - Court Fees	5,737	5,000	5,000	5,000
351 - 342 - 201 - 0000 Sheriff Serving Fees	20,430	21,000	21,000	21,000
351 - 342 - 202 - 0000 1/2% Sheriff Execution Fees	2,779	1,900	1,910	1,900
351 - 342 - 203 - 0000 Sheriff Fees - Other	4,120	5,300	5,345	5,300
351 - 342 - 204 - 0000 Impound Fees	(2,250)	(1,000)	(20)	(1,000)
351 - 342 - 205 - 0000 Inmate Social Security Benefits	2,400	1,000	2,000	2,000
351 - 342 - 207 - 0000 Commissary Sales	20,442	18,000	20,500	20,500
351 - 342 - 208 - 0000 LEC ATM Commissions	704	500	450	500
351 - 342 - 209 - 0000 Inmate Telephone System	72,361	62,000	75,000	75,000
351 - 342 - 211 - 0000 Pay Phone - LEC	-	-	-	-
351 - 342 - 212 - 0000 LEC Canteen Commission	2,244	1,800	1,800	1,800
351 - 342 - 218 - 0000 LEC Food Service	19,107	20,000	20,500	20,000
351 - 342 - 219 - 0000 Detention Center Fees	7,228	7,000	7,000	7,000
351 - 343 - 301 - 0000 EMS Fees	-	-	-	550,000
351 - 344 - 105 - 0000 Landfill Permits	2,323	2,500	3,100	2,500
351 - 344 - 201 - 0000 Scrap Tire Fees	-	300	300	300
351 - 345 - 100 - 0000 Reimb - Hospitals -- for MIAP Admin	49,321	52,000	52,000	52,000
351 - 345 - 201 - 0000 EMS Transports	3,813,007	3,525,000	3,632,563	3,825,000
351 - 346 - 100 - 0000 Coroner Fees	5,245	-	5,000	5,000
351 - 347 - 050 - 0002 Recreation Fees - Athletics	94,910	91,000	91,000	91,000
351 - 347 - 100 - 0102 Recreation Fees - Classes	6,296	9,000	9,000	9,000
351 - 347 - 200 - 0202 Recreation Fees - Tourism	306,507	250,000	250,000	280,000
351 - 347 - 700 - 0000 Recreation Fees - Parks/Rentals	88,774	85,000	85,000	85,000
351 - 363 - 101 - 0000 Radio System Leases	37,282	55,000	55,000	55,000
351 - 363 - 108 - 0000 Rent - Other	57,041	60,000	56,351	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	204,068	200,000	200,000	200,000
	<u>\$ 5,705,925</u>	<u>\$ 5,485,600</u>	<u>\$ 5,297,111</u>	<u>\$ 6,187,100</u>
OTHER				
361 - 345 - 300 - 0000 Birth & Death Certificates	\$ -	\$ -	\$ -	\$ -
371 - 361 - 500 - 1004 Interest Earned - Town of Timmonsville	6,000	-	-	-
371 - 361 - 500 - 5800 Interest Earned - Pee Dee COG	3,324	3,500	3,000	3,500
371 - 361 - 500 - 9900 Interest Earned	50,068	45,000	50,000	50,000
371 - 361 - 900 - 0000 Interest - Tax Under Appeals	-	-	-	-
371 - 370 - 100 - 0000 Other Income	47,405	50,000	5,000	50,000
371 - 370 - 100 - 0010 Tax Sale Escrow Accounts Held Five Years	51,268	10,000	10,000	10,000
371 - 370 - 101 - 0000 Insurance Claims Receipts	8,121	10,000	11,000	10,000
371 - 370 - 601 - 0000 Bad Check Fees	5,800	7,000	7,000	7,000
371 - 392 - 000 - 0000 Sale of Surplus Property	512,950	300,000	300,000	300,000
	<u>\$ 684,936</u>	<u>\$ 425,500</u>	<u>\$ 386,000</u>	<u>\$ 430,500</u>

**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2016 - 2017**

SUMMARY OF GENERAL FUND REVENUES AND OTHER FUNDING SOURCES

	<u>FY 2015 ACTUAL</u>	<u>FY 2016 BUDGET</u>	<u>FY 2016 PROJECTED</u>	<u>FY 2017 BUDGET</u>
<u>OPERATING TRANSFERS IN</u>				
371 - 370 - 301 - 0000 Family Court DSS Contract Rollover Funds	\$ 91,296	\$ 56,000	\$ 86,000	\$ 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>\$ 639,296</u>	<u>\$ 604,000</u>	<u>\$ 634,000</u>	<u>\$ 604,000</u>
<u>OPERATING TRANSFERS OUT</u>				
511 - 391 - 004 - 0000 Transfer to Landfill for Solid Waste Collection	\$ (396,366)	\$ (396,366)	\$ (396,366)	\$ (360,615)
511 - 391 - 005 - 0000 Transfer to District Infrastructure Allocations	(315,000)	(315,000)	(315,000)	(450,000)
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)	(57,500)	(57,500)	(57,500)
	<u>\$ (1,406,689)</u>	<u>\$ (1,158,119)</u>	<u>\$ (1,158,119)</u>	<u>\$ (1,257,368)</u>
<u>ADDITION TO/USE OF FUND BALANCE</u>				
399 - 999 - 999 - 9500 (Addition to)/Use of Fund Balance	\$ (2,596,504)	\$ 100,000	\$ 800,673	\$ 141,557
	<u>\$ (2,596,504)</u>	<u>\$ 100,000</u>	<u>\$ 800,673</u>	<u>\$ 141,557</u>
Total Revenue	<u>\$ 50,642,734</u>	<u>\$ 54,753,707</u>	<u>\$ 54,354,326</u>	<u>\$ 56,557,358</u>

**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2016-2017**

SUMMARY OF GENERAL FUND APPROPRIATIONS

Funct.	Dept	Division		13/14 Actual	14/15 Actual	15/16 Budget	16/17 Requested	16/17 Budget
411	401	000	County Council	305,902	309,905	317,249	322,910	312,788
411	401	100	Association of Counties	23,272	23,272	23,273	23,273	23,273
411	401	200	Paupers Funeral	8,600	6,750	6,800	6,800	6,800
411	401		County Council Totals	335,974	339,927	347,322	352,983	342,861
411	402	000	Administration	498,505	510,765	646,282	638,043	639,704
411	403	100	Clerk of Court	976,118	972,323	1,000,517	984,979	988,269
411	403	200	Court of Common Pleas	165,428	172,852	188,335	187,989	188,438
411	403	300	Family Court	652,141	620,551	624,811	622,230	624,427
411	403	400	Master in Equity	41,843	15,040	48,467	48,467	48,659
411	403		Clerk of Court Totals	1,835,530	1,780,766	1,862,130	1,843,665	1,849,793
411	404	000	Solicitor	999,369	1,058,634	1,112,263	1,117,941	1,116,131
411	405	000	Judge of Probate	515,270	582,950	596,983	594,654	596,749
411	406	000	Public Defender	658,318	671,302	719,865	722,358	722,384
411	406	100	Public Defender- Marion County	57,892	58,176	59,228	59,158	59,384
411	406		Public Defender Totals	716,210	729,478	779,093	781,516	781,768
411	407	100	Magistrates - Florence	1,321,783	1,218,103	1,260,216	1,304,529	1,269,161
411	407	200	Magistrates - Timmonsville	245,051	213,527	232,301	224,961	225,675
411	407	300	Magistrates - Olanta	112,775	108,664	110,663	112,954	112,113
411	407	400	Magistrates - Johnsonville	117,462	117,233	117,642	119,295	118,035
411	407	500	Magistrates - Pamplico	156,131	147,890	152,403	155,950	155,957
411	407	600	Magistrates - Lake City	230,973	439,724	462,951	501,194	463,957
411	407	700	Magistrates - LEC	8,118	7,420	8,175	10,219	10,019
411	407	800	Magistrates	1,913	2,217	2,475	2,740	2,740
411	407	900	Magistrates - Judge Mourounas	2,408	2,626	2,675	2,940	2,940
411	407		Magistrate Totals	2,196,614	2,257,404	2,349,501	2,434,782	2,360,597
411	409	000	Legal Services	88,752	81,519	79,000	79,000	79,000
411	410	100	Voter Registration	514,454	459,800	519,393	617,898	515,679
411	410	200	Elections	142,951	147,935	143,000	143,000	143,000
411	410		Voter Reg. & Elections Totals	657,405	607,735	662,393	760,898	658,679
411	411	000	Finance	712,466	690,853	716,190	742,318	742,369
411	411	900	Audit	50,555	58,917	65,000	65,000	65,000
411	411		Finance Totals	763,021	749,770	781,190	807,318	807,369
411	412	000	Human Resources	254,520	249,586	304,934	348,724	305,929
411	412	900	Personnel Non-Departmental	86,938	96,750	95,100	95,100	95,100
411	412		Human Resources Totals	341,458	346,336	400,034	443,824	401,029
411	413	100	Procurement Department	165,413	175,049	225,698	219,499	220,251
411	413	200	Central Maintenance	765,850	740,397	657,246	685,321	663,541
411	413		Procurement Totals	931,263	915,446	882,944	904,820	883,792
411	414	200	GIS	388,937	387,788	447,479	450,867	390,330
411	414	900	General Phone System	8,735	8,849	8,500	8,500	8,500
411	414		Administrative Services Totals	397,672	396,637	455,979	459,367	398,830
411	415	100	Treasurer	830,366	835,736	879,175	837,725	840,125
411	415	200	Treasurer - Delinquent Tax	384,498	386,245	401,092	416,964	417,666
411	415		Treasurer Totals	1,214,864	1,221,981	1,280,267	1,254,689	1,257,791
411	416	000	Auditor	453,989	467,079	516,286	612,969	526,287
411	417	000	Tax Assessor	1,288,549	1,314,859	1,352,121	1,346,428	1,351,063
411	417	100	Tax Assessor Reassessment	-	-	-	-	-
411	417		Tax Assessor Totals	1,288,549	1,314,859	1,352,121	1,346,428	1,351,063
411	418	100	Planning and Engineering	990,188	881,257	1,158,927	1,175,779	1,151,857

**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2016-2017**

SUMMARY OF GENERAL FUND APPROPRIATIONS

Funct.	Dept	Division		13/14 Actual	14/15 Actual	15/16 Budget	16/17 Requested	16/17 Budget
411	418	200	Building	750,714	800,941	926,332	986,060	938,514
411	418		Planning & Building Totals	1,740,902	1,682,198	2,085,259	2,161,839	2,090,371
411	419	000	County Complex	1,420,675	1,459,342	1,380,752	1,383,305	1,309,051
411	420	000	Facilities Management	767,989	748,555	792,257	977,534	706,318
411	427	000	Information Technology	2,361,948	1,958,473	2,158,762	2,559,623	2,235,606
411	446	000	Veterans Affairs	151,385	155,371	158,311	226,988	220,165
411	480	210	Senior Citizens Center	144,662	138,796	176,321	180,304	168,695
411	480	220	Lake City Senior Center	150,182	150,183	150,187	165,500	150,500
411	480		Senior Center Totals	294,844	288,979	326,508	345,804	319,195
411	482	000	Energy Savings Lease	-	-	-	583,666	583,666
411	483	000	IBM/IT Lease	-	-	-	350,165	350,165
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	63,120	63,120	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	37,006	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	5,200	5,200	5,200
411	485	850	Humane Society	4,560	4,560	4,560	4,560	4,560
411	485	910	Pee Dee Council of Governments	82,131	82,131	82,131	102,664	102,664
411	485	990	Legislative Delegation	4,560	4,560	4,560	4,560	4,560
411	485		Direct Assistance Totals	217,996	217,996	272,544	316,403	293,077
411	488	000	Contingency	30,967	187,371	256,387	241,261	389,900
411	489	200	Employee Blanket Bond	1,172	-	801	801	801
411	489	300	Employee Non-Departmental	822,503	663,262	525,614	525,771	525,771
411	489		General Government Other Totals	823,675	663,262	526,415	526,572	526,572
421	421	110	Sheriff's Department	8,871,024	9,573,085	9,436,521	9,789,923	9,551,180
421	421	154	Advocate and Services Registry	60,990	66,233	56,889	56,808	57,026
421	421	190	Sheriff's Special Projects	32,000	-	32,000	32,000	32,000
421	421	200	County Jail	6,440,123	6,876,902	7,164,062	7,397,213	7,040,625
421	421		Law Enforcement Total	15,404,137	16,516,220	16,689,472	17,275,944	16,680,831
421	422	100	Emergency Preparedness	286,295	297,158	319,325	425,173	320,237
421	422	200	Central Dispatch	1,828,792	1,886,754	1,916,127	2,252,110	1,964,810
421	422		Emergency Management Total	2,115,087	2,183,912	2,235,452	2,677,283	2,285,047
421	426		County Radio System	278,625	228,436	278,679	598,632	556,212
421	428		County Fire	96,115	-	-	-	-
421	481	950	Rural Fire Departments	12,800	-	-	-	-
451	423	000	Emergency Medical Services	5,152,381	5,485,380	5,726,107	6,438,751	6,269,877
451	424	100	Timmonsville Rescue	173,699	164,064	174,711	196,191	175,000
451	424	300	Olanda Rescue	35,174	-	-	-	-
451	424	400	Hannah Salem Friendfield Rescue	128,665	-	-	-	-
451	424	500	Johnsonville Rescue	277,865	148,655	148,655	259,611	148,655
451	424	600	Pamplico Rescue	35,749	33,174	35,845	69,395	38,345
451	424	700	Windy Hill Rescue	8,208	-	-	-	-
451	424	800	Johnsonville Rural Fire	19,275	-	-	-	-
451	424	991	Lake City Rural Fire	4,752	-	-	-	-
451	424	992	Coward Rural Fire	1,927	-	-	-	-
451	424	993	Scranton Rural Fire	-	-	-	-	-

**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2016-2017**

SUMMARY OF GENERAL FUND APPROPRIATIONS

Funct.	Dept	Division		13/14 Actual	14/15 Actual	15/16 Budget	16/17 Requested	16/17 Budget
451	424	994	Howe Springs Rural Fire	1,927	-	-	-	-
451	424	995	West Florence Rural Fire	11,294	-	-	-	-
451	424		Rescue Squads Total	698,535	345,893	359,211	525,197	362,000
451	425		Coroner	281,281	340,881	331,146	402,825	324,645
451	429		On-Site Clinic	-	87,249	146,820	165,416	165,416
451	441	000	Health Department	52,979	80,845	80,934	80,934	76,852
451	442	000	Environmental Services	774,827	683,743	751,011	914,947	825,156
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	43,736	2,736
451	485	330	Pee Dee Mental Health	4,515	4,515	4,515	4,515	4,515
451	485	720	Pee Dee Speech & Hearing	2,736	2,736	2,736	3,000	2,736
451	485		Health Totals	14,502	14,502	14,502	76,251	14,502
461	485	110	MIAP	408,821	496,813	446,489	451,798	354,194
461	485	120	DSS	14,790	24,247	41,500	41,500	41,500
461	485	810	Pee Dee Coalition	9,120	14,120	14,120	14,120	14,120
461	485		Welfare Totals	432,731	535,180	502,109	507,418	409,814
471	451	100	Recreation	982,557	1,026,424	1,068,575	1,100,998	1,069,887
471	451	200	Lynches River Park	426,278	434,966	434,062	434,558	434,769
471	451	400	Tourism	35,178	35,547	324,008	324,008	324,008
471	451	500	Summer Camps	-	-	5,635	5,635	5,635
471	451		Recreation Totals	1,444,013	1,496,937	1,832,280	1,865,199	1,834,299
471	455	000	County Library	3,635,114	3,716,326	3,740,486	3,786,950	3,672,663
481	485	710	Literacy Council	4,515	4,515	4,515	4,515	4,515
			Total	\$ 51,444,268	\$ 52,442,852	\$ 54,753,707	\$ 59,426,319	\$ 56,557,358

Florence County
Fund 10

Function 411 Department 401 Division 000 County Council

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	149,173	149,897	148,839	148,839	148,839
101	FICA CONTRIBUTION	10,404	10,607	11,386	11,386	11,386
102	INSURANCE-HEALTH & LIFE	46,546	42,167	36,922	47,848	47,848
103	STATE RETIREMENT CONTRIBUTION	14,002	14,396	14,348	14,348	15,006
105	POLICE RETIREMENT II CONTRIB.	2,081	2,172	2,282	2,216	2,296
112	WORKMENS COMPENSATION BENEFIT	1,432	1,460	2,183	2,183	2,183
		<u>223,638</u>	<u>220,699</u>	<u>215,960</u>	<u>226,820</u>	<u>227,558</u>
Operational Expenses						
1100	SPLYS & PRTG	4,104	6,427	4,900	4,802	4,802
1200	CONSULTING, TECH. FEES	23,623	28,366	30,000	30,000	19,140
1300	DUES, SUBSCRIPTIONS	3,092	3,513	3,100	3,100	3,100
1501	INSURANCE-TORT/PROFESS LIABILITY	4,590	4,590	4,590	4,590	4,590
3100	RENTS AND LEASES / EQUIPMENT	1,870	1,837	2,000	3,069	3,069
4700	SPECIALIZED DEPT. SUPPLIES	1,316	2,935	2,500	2,500	2,500
5000	POSTAGE	1,022	1,295	1,500	1,500	1,500
5100	TRAVEL & SUBSISTENCE	9,014	7,965	10,000	10,000	10,000
5200	TRAINING TO EMPLOYEES	4,715	5,715	7,500	6,850	6,850
6200	TELEPHONE	4,972	4,833	4,000	4,000	4,000
6400	MAINT & SERVICE CONTRACTS	750	1,000	3,500	3,500	3,500
6800	BOOKS & PUBLICATIONS	5,096	3,047	10,000	9,679	9,679
6900	ADVERTISING AND PROMOTION	8,609	6,222	5,000	5,000	5,000
6989	COUNTY PROMOTIONS	8,167	9,366	5,000	5,000	5,000
		<u>80,940</u>	<u>87,111</u>	<u>93,590</u>	<u>93,590</u>	<u>82,730</u>
Capital Outlay						
9300	OFFICE FURNITURE & EQUIPMENT	1,324	526	1,000	1,000	1,000
9500	COMPUTER EQUIPMENT	-	1,569	1,500	1,500	1,500
		<u>1,324</u>	<u>2,095</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Total		<u><u>305,902</u></u>	<u><u>309,905</u></u>	<u><u>312,050</u></u>	<u><u>322,910</u></u>	<u><u>312,788</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

Capital

MISC OFFICE FURNITURE & EQUIPMENT	1,000
MISC COMPUTER EQUIPMENT	1,500

Total

2,500

Florence County
Fund 10

Function 411 Department 401 Division 100 County Council

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
<u>Operational Expenses</u>						
1300	DUES, SUBSCRIPTIONS	<u>23,272</u>	<u>23,272</u>	<u>23,273</u>	<u>23,273</u>	<u>23,273</u>
		<u>23,272</u>	<u>23,272</u>	<u>23,273</u>	<u>23,273</u>	<u>23,273</u>
	Total	<u>23,272</u>	<u>23,272</u>	<u>23,273</u>	<u>23,273</u>	<u>23,273</u>

Florence County
Fund 10

Function 411 Department 401 Division 200 Paupers Funeral

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
<u>Operational Expenses</u>						
9000	DIRECT ASSISTANCE	8,600	6,750	6,800	6,800	6,800
		<u>8,600</u>	<u>6,750</u>	<u>6,800</u>	<u>6,800</u>	<u>6,800</u>
	Total	<u>8,600</u>	<u>6,750</u>	<u>6,800</u>	<u>6,800</u>	<u>6,800</u>

Florence County
Fund 10

Function 411 Department 401 County Council - SUMMARY

Department Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	149,173	149,897	148,839	148,839	148,839
101	FICA CONTRIBUTION	10,404	10,607	11,386	11,386	11,386
102	INSURANCE-HEALTH & LIFE	46,546	42,167	36,922	47,848	47,848
103	STATE RETIREMENT CONTRIBUTION	14,002	14,396	14,348	14,348	15,006
105	POLICE RETIREMENT II CONTRIB.	2,081	2,172	2,282	2,216	2,296
112	WORKMENS COMP BENEFIT	1,432	1,460	2,183	2,183	2,183
		<u>223,638</u>	<u>220,699</u>	<u>215,960</u>	<u>226,820</u>	<u>227,558</u>
Operational Expenses						
1100	SPLYS & PRTG	4,104	6,427	4,900	4,802	4,802
1200	CONSULTING, TECH. FEES	23,623	28,366	30,000	30,000	19,140
1300	DUES, SUBSCRIPTIONS	26,364	26,785	26,373	26,373	26,373
1501	INSURANCE-TORT/PROFESS LIAB	4,590	4,590	4,590	4,590	4,590
3100	RENTS AND LEASES / EQUIPMENT	1,870	1,837	2,000	3,069	3,069
4700	SPECIALIZED DEPT. SUPPLIES	1,316	2,935	2,500	2,500	2,500
5000	POSTAGE	1,022	1,295	1,500	1,500	1,500
5100	TRAVEL & SUBSISTENCE	9,014	7,965	10,000	10,000	10,000
5200	TRAINING TO EMPLOYEES	4,715	5,715	7,500	6,850	6,850
6200	TELEPHONE	4,972	4,833	4,000	4,000	4,000
6400	MAINT & SERVICE CONTRACTS	750	1,000	3,500	3,500	3,500
6800	BOOKS & PUBLICATIONS	5,096	3,047	10,000	9,679	9,679
6900	ADVERTISING AND PROMOTION	8,609	6,222	5,000	5,000	5,000
6989	COUNTY PROMOTIONS	8,167	9,366	5,000	5,000	5,000
9000	DIRECT ASSISTANCE	6,800	6,750	6,800	6,800	6,800
		<u>111,012</u>	<u>117,133</u>	<u>123,663</u>	<u>123,663</u>	<u>112,803</u>
Capital Outlay						
9300	OFFICE FURNITURE & EQUIPMENT	1,324	526	1,000	1,000	1,000
9500	COMPUTER EQUIPMENT	-	1,569	1,500	1,500	1,500
		<u>1,324</u>	<u>2,095</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
	Total	<u>335,974</u>	<u>339,927</u>	<u>342,123</u>	<u>352,983</u>	<u>342,861</u>

Florence County
Fund 10

Function 411 Department 402 Administrator

Department Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	352,163	361,627	443,942	433,633	433,633
101	FICA CONTRIBUTION	23,943	24,616	33,962	33,173	33,173
102	INSURANCE-HEALTH & LIFE	36,126	39,859	51,972	39,867	39,867
103	STATE RETIREMENT CONTRIBUTION	37,306	39,461	48,332	47,222	48,883
112	WORKMENS COMPENSATION BENEFIT	4,368	4,456	3,276	3,276	3,276
115	WAGES O/T	757	1,473	-	-	-
200	P-TIME/ ALL OTHER	-	9,381	-	-	-
		454,663	480,873	581,484	557,171	558,832
Operational Expenses						
1100	SPLYS & PRTG	4,578	5,144	5,000	5,000	5,000
1200	CONSULTING, TECH FEES	6,007	600	25,868	39,000	39,000
1300	DUES, SUBSCRIPTIONS	2,045	1,252	2,000	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	625	625	625	1,100	1,100
3000	FUEL / GASOLINE & DIESEL	-	59	500	500	500
3100	RENTS AND LEASES / EQUIPMENT	1,951	2,369	2,800	6,000	6,000
4700	SPECIALIZED DEPT. SUPPLIES	5,069	6,926	3,000	3,000	3,000
4900	MAINT/REPAIRS(NOT UNDER CONTRACT)	-	-	500	500	500
5000	POSTAGE	403	304	500	500	500
5100	TRAVEL & SUBSISTENCE	5,157	4,242	7,500	7,500	7,500
5199	APPROVED TRAVEL - RESERVED	-	(177)	-	-	-
5200	TRAINING TO EMPLOYEES	1,659	2,662	7,500	7,500	7,500
6200	TELEPHONE	2,596	3,057	2,750	2,750	2,750
6400	MAINT & SVC CONTRACTS	-	-	100	100	100
6481	VEH EQPT MAINT CONTR-MLS	101	183	155	155	155
6800	BOOKS & PUBLICATIONS	-	-	300	300	300
6900	ADVERTISING AND PROMOTION	701	-	300	300	300
6989	COUNTY PROMOTIONS (D402 ONLY)	1,608	2,046	4,800	4,067	4,067
		33,100	29,892	64,798	80,872	80,872
Capital Outlay						
9300	OFFICE FURNITURE & EQUIPMENT	7,418	-	-	-	-
9500	COMPUTER EQUIPMENT	3,324	-	-	-	-
		10,742	-	-	-	-
	Total	498,505	510,765	646,282	638,043	639,704

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:

WITHIN GRADE INCREASE ADMIN SVCS DIR
 RECLASS EXECUTIVE ASSISTANT (GRADE 17) TO ASSISTANT TO ADMINISTRATOR (GRADE 25)
 DELETE RECORDS MANAGER

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

GENERAL SESSIONS – Responsible for all the work of the

General Sessions Court venue ---

Processing new warrants

Preparing & processing all warrants, bonds & Indictments for Court

Attendance at all GS Court sessions

Processing pre-indictment dispositions

Data entry of all Court dispositions & fines

Processing all ended case files for permanent record-Keeping

Processing expungement Orders & bench warrants

Issuing all jury summons, maintaining & preparing Jury lists for GS & CP terms of Court

COMMON PLEAS – Responsible for all the work of the Common

Pleas Court venue ---

Processing & maintaining new & pending CP cases/ Files

Preparing all Jury & Non-Jury rosters

Processing all ended CP & FC files for entry on Permanent judgment rolls

Maintains all ended CP & FC files

Processes passports

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

REGISTER OF DEEDS – Responsible for processing &

Maintaining all permanent real property records,

i.e. – deeds, mtgs, plats, assignments, releases, state & federal tax liens, UCCs, powers of attorney, contracts of sale, etc.

receives & records all CP & GS filings

FAMILY COURT – Responsible for all work of the Family Court

Venue

Processing & maintaining all new & pending Family Court cases/files

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

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

CLERK OF COURT

<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>DEPUTY CLERK I</u>		
<u>LGL RCDS CLK II</u>		<u>ACCOUNTANT II</u>		
	<u>BAILIFFS (4)</u>	<u>LGL RCDS CLK IV (6)</u>		
		<u>LGL RCDS CLK III (3)</u>		
		<u>LGL RCDS CLK II (5)</u>		
		<u>CLERK II - TEMP (2)</u>		
		<u>TEMP</u>		

Florence County
Fund 10

Function 411 Department 403 Division 100 Clerk of Court

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	640,364	632,952	647,956	644,600	644,600
101	FICA CONTRIBUTION	46,955	46,874	50,793	50,536	50,536
102	INSURANCE-HEALTH & LIFE	125,557	127,569	123,163	109,025	109,025
103	STATE RETIREMENT CONTRIBUTION	68,983	70,370	72,161	71,795	75,085
112	WORKMENS COMPENSATION BENEFIT	1,992	2,032	1,525	1,525	1,525
115	WAGES O/T	14,590	19,911	18,000	20,000	20,000
		<u>898,441</u>	<u>899,708</u>	<u>913,598</u>	<u>897,481</u>	<u>900,771</u>
Operational Expenses						
1100	SPLYS & PRTG	26,645	29,684	31,469	31,000	31,000
1300	DUES, SUBSCRIPTIONS	125	125	125	125	125
1400	SURETY BONDS	197	-	250	250	250
1501	INSURANCE-TORT/PROFESS. LIABILITY	970	924	1,000	1,000	1,000
1505	INSURANCE- BUILDINGS & PROPERTIES	-	-	-	248	248
3100	RENTS AND LEASES / EQUIPMENT	4,942	6,851	4,000	4,000	4,000
4700	SPECIALIZED DEPT. SUPPLIES	1,248	1,172	1,375	1,375	1,375
5000	POSTAGE	14,201	12,346	15,000	15,000	15,000
5100	TRAVEL & SUBSISTENCE	1,890	1,264	1,500	1,500	1,500
6200	TELEPHONE	1,905	1,979	2,000	2,000	2,000
6400	MAINT & SVC CNTRCTS	24,879	17,959	29,500	30,500	30,500
6800	BOOKS AND PUBLICATIONS	675	311	700	500	500
		<u>77,677</u>	<u>72,615</u>	<u>86,919</u>	<u>87,498</u>	<u>87,498</u>
Total		<u>976,118</u>	<u>972,323</u>	<u>1,000,517</u>	<u>984,979</u>	<u>988,269</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
5 LEGAL RECORDS CLERK IV	11	HOURLY	1950
1 LEGAL RECORDS CLERK III	10	HOURLY	1950
5 LEGAL RECORDS CLERK II	9	HOURLY	1950
1 CLERK II	7	HOURLY	1950

19 TOTAL

Personnel changes included in budget:

RECLASS LEGAL RECORDS CLERK II (GRADE 9) TO JURY COORDINATOR (GRADE 10)
RECLASS CLERK II (GRADE 7) TO LEGAL RECORDS CLERK II (GRADE 9)

Florence County
Fund 10

Function 411 Department 403 Division 200 General Sessions

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	73,518	70,816	90,064	90,089	90,089
101	FICA CONTRIBUTION	4,927	4,940	6,890	6,892	6,892
102	INSURANCE-HEALTH & LIFE	28,204	27,359	25,874	25,499	25,499
103	STATE RETIREMENT CONTRIBUTION	5,626	5,780	7,331	7,333	7,670
105	POLICE RETIREMENT CONTRIBUTION	2,592	2,446	3,069	3,069	3,181
112	WORKMENS COMPENSATION BENEFIT	76	80	61	61	61
115	WAGES O/T	662	1,395	1,500	1,500	1,500
		115,605	112,816	134,789	134,443	134,892
Operational Expenses						
300	FEES (BOARDS & JURY)	46,327	56,479	50,000	50,000	50,000
1501	INSURANCE - TORT, PROFESS. LIAB.	46	46	46	46	46
6200	TELEPHONE	3,450	3,511	3,500	3,500	3,500
		49,823	60,036	53,546	53,546	53,546
	Total	165,428	172,852	188,335	187,989	188,438

Personnel	Grade	Salaried/Hourly	Hours/Year
4 COURT BALIFF	7	HOURLY	1950
4 TOTAL			

Florence County
Fund 10

Function 411 Department 403 Division 300 Family Court

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	463,737	444,151	438,829	441,315	441,315
101	FICA CONTRIBUTION	34,874	33,709	33,570	33,761	33,761
102	INSURANCE-HEALTH & LIFE	108,226	102,628	103,120	97,332	97,332
103	STATE RETIREMENT CONTRIBUTION	52,018	51,051	47,658	47,929	50,126
112	WORKMENS COMPENSATION BENEFIT	512	561	384	384	384
115	WAGES O/T	30,316	27,415	-	-	-
170	TRANSFER FROM FUND 42	(41,407)	(40,066)	-	-	-
		<u>648,276</u>	<u>619,449</u>	<u>623,561</u>	<u>620,721</u>	<u>622,918</u>
Operational Expenses						
1400	SURETY BONDS	382	-	400	388	388
1501	INSURANCE-TORT/PROFESSIONAL LIABILITY	832	832	850	850	850
6200	TELEPHONE	2,651	270	-	271	271
		<u>3,865</u>	<u>1,102</u>	<u>1,250</u>	<u>1,509</u>	<u>1,509</u>
	Total	<u>652,141</u>	<u>620,551</u>	<u>624,811</u>	<u>622,230</u>	<u>624,427</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 DEPUTY CLERK OF COURT II (FAMILY)	18	SALARIED	N/A
1 DEPUTY CLERK OF COURT I (FAMILY)	16	HOURLY	1950
8 LEGAL RECORDS CLERK IV	11	HOURLY	1950
1 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		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	34,614	12,324	35,567	35,567	35,567
101	FICA CONTRIBUTION	2,666	955	2,721	2,721	2,721
102	INSURANCE-HEALTH & LIFE	144	48	5,524	5,524	5,524
103	STATE RETIREMENT CONTRIBUTION	3,700	1,369	3,866	3,866	4,058
112	WORKMENS COMPENSATION BENEFIT	52	52	39	39	39
115	WAGES O/T	518	243	500	500	500
		<u>41,694</u>	<u>14,991</u>	<u>48,217</u>	<u>48,217</u>	<u>48,409</u>
Operational Expenses						
1100	SPLYS & PRTG	106	-	200	200	200
1501	INSURANCE-TORT/PROFESS. LIABILITY	23	23	25	25	25
6200	TELEPHONE	20	26	25	25	25
		<u>149</u>	<u>49</u>	<u>250</u>	<u>250</u>	<u>250</u>
	Total	<u>41,843</u>	<u>15,040</u>	<u>48,467</u>	<u>48,467</u>	<u>48,659</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		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	1,212,233	1,160,243	1,212,416	1,211,571	1,211,571
101	FICA CONTRIBUTION	89,422	86,478	93,974	93,910	93,910
102	INSURANCE-HEALTH & LIFE	262,131	257,604	257,681	237,380	237,380
103	STATE RETIREMENT CONTRIBUTION	130,327	128,570	131,016	130,923	136,939
105	POLICE RETIREMENT CONTRIBUTION	2,592	2,446	3,069	3,069	3,181
112	WORKMENS COMPENSATION BENEFIT	2,632	2,725	2,009	2,009	2,009
115	WAGES O/T	46,086	48,964	20,000	22,000	22,000
170	TR F10 TO F42 - PERSONNEL COSTS	(41,407)	(40,066)	-	-	-
		<u>1,704,016</u>	<u>1,646,964</u>	<u>1,720,165</u>	<u>1,700,862</u>	<u>1,706,990</u>
Operational Expenses						
300	FEES (BOARDS & JURY)	46,327	56,479	50,000	50,000	50,000
1100	SPLYS & PRTG	26,751	29,684	31,669	31,200	31,200
1300	DUES, SUBSCRIPTIONS	125	125	125	125	125
1400	SURETY BONDS	579	-	650	638	638
1501	INSURANCE-TORT/PROFESSIONAL LIABILITY	1,871	1,825	1,921	1,921	1,921
1505	INSURANCE- BUILDINGS & PROPERTIES		270		519	519
3100	RENTS AND LEASES / EQUIPMENT	4,942	6,851	4,000	4,000	4,000
4700	SPECIALIZED DEPT. SUPPLIES	1,248	1,172	1,375	1,375	1,375
5000	POSTAGE	14,201	12,346	15,000	15,000	15,000
5100	TRAVEL & SUBSISTENCE	1,890	1,264	1,500	1,500	1,500
6200	TELEPHONE	8,026	5,516	5,525	5,525	5,525
6400	MAINT & SVC CNTRCTS	24,879	17,959	29,500	30,500	30,500
6800	BOOKS AND PUBLICATIONS	675	311	700	500	500
		<u>131,514</u>	<u>133,802</u>	<u>141,965</u>	<u>142,803</u>	<u>142,803</u>
	Total	<u><u>1,835,530</u></u>	<u><u>1,780,766</u></u>	<u><u>1,862,130</u></u>	<u><u>1,843,665</u></u>	<u><u>1,849,793</u></u>

Florence County
Fund 10

Function 411 Department 404 Solicitor

Department Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	676,335	714,184	763,486	775,317	775,317
101	FICA CONTRIBUTION	49,414	52,234	58,407	59,312	59,312
102	INSURANCE-HEALTH & LIFE	84,223	94,331	97,596	88,633	88,633
103	STATE RETIREMENT CONTRIBUTION	63,319	68,904	83,093	75,943	79,424
105	POLICE RETIREMENT II CONTRIBUTION	9,801	10,228	-	10,629	11,016
112	WORKMENS COMPENSATION BENEFIT	1,330	933	6,455	6,455	777
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	1,574	-	-
200	P-TIME/ ALL OTHER	-	8,455	-	-	-
		884,422	949,269	1,010,611	1,016,289	1,014,479
Operational Expenses						
1100	SPLYS & PRTG	11,863	13,622	13,355	13,000	13,000
1300	DUES, SUBSCRIPTIONS	6,386	6,028	6,000	6,875	6,875
1402	PISTOL BONDS	43	-	200	350	350
1500	INSURANCE-VEHICLES	3,705	3,597	3,600	5,500	5,500
1501	INSURANCE-TORT/PROF LIABILITY	715	761	1,127	1,127	1,127
1505	INSURANCE- BUILDINGS & PROPERTY	797	917	920	50	50
3000	FUEL / GASOLINE AND DIESEL	26,662	22,543	13,000	19,000	19,000
4700	SPECIALIZED DEPT. SUPPLIES	613	250	500	1,000	1,000
4900	MAINT/REPAIRS (NON CONTRACT)	5,434	4,837	4,250	4,250	4,250
5000	POSTAGE	8,013	8,239	8,000	8,000	8,000
5100	TRAVEL & SUBSISTENCE	6,803	6,803	7,000	7,500	7,500
5200	TRAINING TO EMPLOYEES	1,500	1,500	1,500	2,000	2,000
6100	ELECTRICITY & GAS	12,065	11,969	11,000	-	-
6200	TELEPHONE	3,557	3,613	4,000	4,000	4,000
6300	WATER	1,322	1,483	1,200	-	-
6400	MAINT & SVC CNTRCTS	24,726	20,424	24,000	26,500	26,500
6800	BOOKS & PUBLICATIONS	743	2,779	2,000	2,500	2,500
		114,947	109,365	101,652	101,652	101,652
Total		999,369	1,058,634	1,112,263	1,117,941	1,116,131

Personnel	Grade	Salaried/Hourly	Hours/Year
2 DEPUTY SOLICITOR II	30	SALARIED	N/A
1 SOLICITOR CONSULTANT I	15	SALARIED	1560
4 ASST SOLICITOR I	24	SALARIED	N/A
1 ASST SOLICITOR II	26	SALARIED	N/A
1 ADMINISTRATIVE MANAGER	22	SALARIED	N/A
2 LEGAL RECORDS CLERK IV	11	HOURLY	1950
1 SECRETARY III	11	HOURLY	1950
1 OFFICE COORDINATOR/SOLIC	19	HOURLY	1950
1 DUI PROSECUTOR	24	SALARIED	N/A

14 TOTAL

Personnel changes included in budget:

RECLASS ADMINISTRATIVE MANAGER (GRADE 22 TO GRADE 27)
RECLASS 2 LEGAL RECORDS CLERK IV (GRADE 11) TO PARALEGAL (GRADE 16)

Florence County
Fund 10

Function 411 Department 405 Judge of Probate Court

Department Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	358,308	410,404	420,313	420,502	420,502
101	FICA CONTRIBUTION	26,450	29,618	32,154	32,168	32,168
102	INSURANCE-HEALTH & LIFE	46,507	58,138	56,944	54,391	54,391
103	STATE RETIREMENT CONTRIBUTION	38,578	44,743	45,696	45,717	47,812
111	EMPLOYEE DEATH BENEFIT	3,061	-	-	-	-
112	WORKMENS COMPENSATION BENEFIT	1,048	1,127	1,128	1,128	1,128
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	4,000	-	-
115	WAGES O/T	7,335	2,578	-	4,000	4,000
		<u>481,287</u>	<u>546,608</u>	<u>560,235</u>	<u>557,906</u>	<u>560,001</u>
Operational Expenses						
1100	SPLYS & PRTG	12,129	11,634	14,500	14,175	14,175
1300	DUES, SUBSCRIPTIONS	348	582	890	890	890
1400	SURETY BONDS	70	70	640	640	640
1501	INSURANCE-TORT/PROFESS. LIABILITY	694	740	1,145	1,145	1,145
3100	RENTS AND LEASES / EQUIPMENT	95	1,057	1,617	1,617	1,617
4900	MAINT/REPAIRS (NON CONTRACT)	587	540	825	825	825
5000	POSTAGE	1,834	2,216	1,983	1,983	1,983
5100	TRAVEL & SUBSISTENCE	585	1,394	2,094	2,094	2,094
5200	TRAINING TO EMPLOYEES	474	370	729	729	729
6200	TELEPHONE	1,069	1,180	1,525	1,525	1,525
6400	MAINT & SVC CNTRCTS	2,491	2,240	2,500	2,500	2,500
6900	ADVERTISING AND PROMOTION	13,607	14,319	8,300	8,625	8,625
		<u>33,983</u>	<u>36,342</u>	<u>36,748</u>	<u>36,748</u>	<u>36,748</u>
Total		<u>515,270</u>	<u>582,950</u>	<u>596,983</u>	<u>594,654</u>	<u>596,749</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 HEALTH COMMITMENT CLERK	12	HOURLY	1950
1 MARRIAGE LICENSE CLERK	12	HOURLY	1950
3 LEGAL RECORDS CLERK IV	11	HOURLY	1950

11 TOTAL

Personnel changes included in budget:

WITHIN GRADE INCREASE MENTAL HEALTH COMMITMENT CLERK
 WITHIN GRADE INCREASE MARRIAGE LICENSE CLERK
 RECLASS 2 LEGAL RECORDS CLERK IV (GRADE 11) TO ESTATE AND PROBATE CLERK (GRADE 12)

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		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	482,926	484,242	508,240	506,453	506,453
101	FICA CONTRIBUTION	34,759	35,034	38,880	38,744	38,744
102	INSURANCE-HEALTH & LIFE	58,654	68,637	69,096	73,711	73,711
103	STATE RETIREMENT CONTRIBUTION	41,691	42,982	45,492	45,310	47,387
105	POLICE RETIREMENT	11,270	11,761	12,357	12,340	12,789
112	WORKMENS COMPENSATION BENEFIT	640	652	-	-	-
		<u>629,940</u>	<u>643,308</u>	<u>674,065</u>	<u>676,558</u>	<u>679,084</u>
Operational Expenses						
1100	SPLYS & PRTG	3,029	4,204	3,370	3,370	3,370
1300	DUES, SUBSCRIPTIONS	2,927	3,455	4,500	4,500	4,500
1500	INSURANCE-VEHICLES	1,270	1,251	3,250	3,250	3,250
1501	INSURANCE- TORT/PROFESS. LIABILITY	519	473	594	594	594
3000	FUEL / GASOLINE AND DIESEL	2,766	2,608	2,800	2,800	2,800
4900	MAINT/REPAIRS NOT UNDER CONTRACT	-	-	630	630	630
5000	POSTAGE	314	428	1,800	1,800	1,800
5100	TRAVEL & SUBSISTENCE	5,664	6,692	7,500	7,500	7,500
5200	TRAINING TO EMPLOYEES	2,250	2,325	3,200	3,200	3,200
6200	TELEPHONE	1,299	1,325	1,500	1,500	1,500
6400	MAINTENANCE AND SERVICE CONTRACTS	1,554	1,710	1,700	1,700	1,700
6481	VEH EQPT MAINT CONTR-MLS	672	548	7,456	7,456	7,456
6800	BOOKS AND PUBLICATIONS	6,114	2,975	5,500	5,500	4,000
		<u>28,378</u>	<u>27,994</u>	<u>43,800</u>	<u>43,800</u>	<u>42,300</u>
Capital Outlay						
9300	OFFICE FURNITURE & EQUIPMENT	-	-	2,000	2,000	1,000
		<u>-</u>	<u>-</u>	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
Total		<u>658,318</u>	<u>671,302</u>	<u>719,865</u>	<u>722,358</u>	<u>722,384</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 DEPUTY PUBLIC DEFENDER	36	SALARIED	N/A
2 ASSISTANT PUBLIC DEFENDER II	26	SALARIED	N/A
3 ASSISTANT PUBLIC DEFENDER I	24	SALARIED	N/A
2 INVESTIGATOR/PUBLIC DEFENDER	21	SALARIED	N/A
1 SECRETARY III	11	HOURLY	1950
1 SECRETARY I	9	HOURLY	1950
10 TOTAL			
Capital			
REPLACEMENT OFFICE FURNITURE		<u>1,000</u>	
Total		<u><u>1,000</u></u>	

Florence County
Fund 10

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

Department Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	44,270	44,270	45,309	45,309	45,309
101	FICA CONTRIBUTION	3,285	3,281	3,466	3,466	3,466
102	INSURANCE-HEALTH & LIFE	5,616	5,772	5,524	5,427	5,427
103	STATE RETIREMENT CONTRIBUTION	4,669	4,801	4,929	4,929	5,155
112	WORKMENS COMPENSATION BENEFIT	52	52	-	27	27
		<u>57,892</u>	<u>58,176</u>	<u>59,228</u>	<u>59,158</u>	<u>59,384</u>
	Total	<u>57,892</u>	<u>58,176</u>	<u>59,228</u>	<u>59,158</u>	<u>59,384</u>

Personnel		Grade	Salaried/Hourly	Hours/Year
1	OFFICE COORDINATOR	19	SALARIED	N/A
1	TOTAL			

Florence County
Fund 10

Function 411 Department 406 Public Defender's Office - SUMMARY

Department Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	527,196	528,512	553,549	551,762	551,762
101	FICA CONTRIBUTION	38,044	38,315	42,346	42,210	42,210
102	INSURANCE-HEALTH & LIFE	64,270	74,409	74,620	79,138	79,138
103	STATE RETIREMENT CONTRIBUTION	46,360	47,783	50,421	50,239	52,542
105	POLICE RETIREMENT	11,270	11,761	12,357	12,340	12,789
112	WORKMENS COMPENSATION BENEFIT	692	704	-	27	27
		687,832	701,484	733,293	735,716	738,468
Operational Expenses						
1100	SPLYS & PRTG	3,029	4,204	3,370	3,370	3,370
1300	DUES, SUBSCRIPTIONS	2,927	3,455	4,500	4,500	4,500
1500	INSURANCE-VEHICLES	1,270	1,251	3,250	3,250	3,250
1501	INSURANCE- TORT/PROFESS. LIABILITY	519	473	594	594	594
3000	FUEL / GASOLINE AND DIESEL	2,766	2,608	2,800	2,800	2,800
4900	MAINT/REPAIRS NOT UNDER CONTRACT	-	-	630	630	630
5000	POSTAGE	314	428	1,800	1,800	1,800
5100	TRAVEL & SUBSISTENCE	5,664	6,692	7,500	7,500	7,500
5200	TRAINING TO EMPLOYEES	2,250	2,325	3,200	3,200	3,200
6200	TELEPHONE	1,299	1,325	1,500	1,500	1,500
6400	MAINTENANCE AND SRVCE CONTRACTS	1,554	1,710	1,700	1,700	1,700
6481	VEH EQPT MAINT CONTR-MLS	672	548	7,456	7,456	7,456
6800	BOOKS AND PUBLICATIONS	6,114	2,975	5,500	5,500	4,000
		28,378	27,994	43,800	43,800	42,300
Capital Outlay						
9300	OFFICE FURNITURE & EQUIPMENT	-	-	2,000	2,000	1,000
		-	-	2,000	2,000	1,000
	Total	716,210	729,478	779,093	781,516	781,768

Florence County
Fund 10

Function 411 Department 407 Division 100 Magistrates - Florence

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	857,865	833,224	859,056	884,159	860,813
101	FICA CONTRIBUTION	61,617	60,237	65,718	67,638	65,852
102	INSURANCE-HEALTH & LIFE	173,911	159,519	150,762	153,878	148,451
103	STATE RETIREMENT CONTRIBUTION	39,355	37,628	39,552	42,291	41,565
105	POLICE RETMNT II CONTRIBUTION	61,850	64,366	67,783	67,783	70,249
112	WORKMENS COMPENSATION BENEFIT	2,556	2,604	3,257	708	708
		<u>1,197,154</u>	<u>1,157,578</u>	<u>1,186,128</u>	<u>1,216,457</u>	<u>1,187,638</u>
Operational Expenses						
1100	SPLYS & PRTG	14,300	15,921	18,000	21,000	19,000
1500	INSUR-VEH & BLDG	5,779	-	-	-	-
1501	INSURANCE-TORT/PROFESS. LIABILITY	11,047	-	-	-	-
1505	INSURANCE - BUILDING & PROPERTY	1,118	1,138	1,200	1,200	1,200
3100	RENTS AND LEASES / EQUIPMENT	4,738	4,631	5,000	6,000	6,000
5000	POSTAGE	19,253	20,581	20,000	23,000	21,000
5100	TRAVEL & SUBSISTENCE	321	96	2,000	2,000	2,000
5203	TRNG & TRVL-MAG CRTFCTN	1,763	2,352	4,000	5,000	5,000
6200	TELEPHONE	4,822	6,427	6,000	7,500	7,500
6250	DATA LINES	962	983	1,500	1,500	1,500
6300	WATER	70	-	150	150	150
6400	MAINT & SVC CNTRCTS	4,800	3,861	4,016	8,500	8,500
6481	VEH EQPT MAINT CONTR-MLS	7,430	3,655	11,222	11,222	8,673
6800	BOOKS & PUBLICATIONS	993	880	1,000	1,000	1,000
		<u>77,396</u>	<u>60,525</u>	<u>74,088</u>	<u>88,072</u>	<u>81,523</u>
Capital Outlay						
9100	VEHICLES	47,233	-	-	-	-
		<u>47,233</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total		<u>1,321,783</u>	<u>1,218,103</u>	<u>1,260,216</u>	<u>1,304,529</u>	<u>1,269,161</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
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

Personnel changes included in budget:

RECLASS 2 LEGAL RECORDS CLERK II (GRADE 9) TO LEGAL RECORDS CLERK III (GRADE 10)

Florence County
Fund 10

Function 411 Department 407 Division 200 Magistrates - Timmons ville

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	162,059	135,114	147,741	143,210	143,210
101	FICA CONTRIBUTION	11,568	9,456	11,302	10,956	10,956
102	INSURANCE-HEALTH & LIFE	30,727	28,700	29,652	29,290	29,290
103	STATE RETIREMENT CONTRIBUTION	6,865	4,297	5,783	5,288	5,531
105	POLICE RETMNT II CONTRIBUTION	12,387	12,321	12,944	12,944	13,415
112	WORKMENS COMPENSATION BENEFIT	484	496	708	153	153
		224,090	190,384	208,130	201,841	202,555
Operational Expenses						
1100	SPLYS & PRTG	990	1,814	1,800	1,800	1,800
3100	RENTS AND LEASES / EQUIPMENT	1,684	755	1,845	1,845	1,845
3400	RENTS & LEASES / OFFICE SPACE	7,423	7,126	8,600	-	-
4900	MAINT/REPAIRS (NOT UNDER CONTR)	-	-	-	109	109
5000	POSTAGE	1,630	1,715	1,700	1,500	1,500
5100	TRAVEL & SUBSISTENCE	508	556	560	600	600
5203	TRNG & TRVL-MAG CRTFCTN	669	1,870	2,030	2,030	2,030
6100	ELECTRICITY & GAS	2,191	2,409	1,500	3,230	3,230
6200	TELEPHONE	4,573	4,396	2,800	4,500	4,500
6300	WATER	872	1,083	1,000	1,200	1,200
6400	MAINT & SVC CNTRCTS	-	-	1,600	2,500	2,500
6481	VEH EQPT MAINT CONTR-MLS	231	618	516	1,316	1,316
6600	CLEANING & SANITATION	-	581	-	2,200	2,200
6800	BOOKS & PUBLICATIONS	190	220	220	290	290
		20,961	23,143	24,171	23,120	23,120
	Total	245,051	213,527	232,301	224,961	225,675

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

Florence County
Fund 10

Function 411 Department 407 Division 300 Magistrates - Olanta

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Budget	Budget
Personal Services						
100	SALARIES & WAGES	76,722	70,541	71,054	73,007	73,007
101	FICA CONTRIBUTION	5,497	4,898	5,436	5,585	5,585
102	INSURANCE-HEALTH & LIFE	10,000	12,270	12,163	11,495	11,495
103	STATE RETIREMENT CONTRIBUTION	1,866	1,915	1,903	2,060	2,154
105	POLICE RETMNT II CONTRIBUTION	7,539	7,044	7,152	7,401	7,670
112	WORKMENS COMPENSATION BENEFIT	204	208	153	343	343
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	21	-	-
		<u>101,828</u>	<u>96,876</u>	<u>97,882</u>	<u>99,891</u>	<u>100,254</u>
Operational Expenses						
1100	SPLYS & PRTG	629	891	700	1,000	1,000
3100	RENTS AND LEASES / EQUIPMENT	1,446	586	1,200	664	664
5000	POSTAGE	775	642	825	800	800
5100	TRAVEL & SUBSISTENCE	226	1,020	500	1,021	1,021
5203	TRNG & TRVL-MAG CRTFCTN	1,275	2,526	1,500	2,000	2,000
6100	ELECTRICITY & GAS	2,760	2,261	2,749	2,749	2,749
6200	TELEPHONE	2,534	2,585	2,200	2,200	2,200
6300	WATER	738	633	600	600	600
6400	MAINT & SVC CONTRACTS	-	-	-	1,000	200
6481	VEH EQPT MAINT CONTR-MLS	55	4	404	404	-
6600	CLEANING & SANITATION	387	420	400	400	400
6800	BOOKS & PUBLICATIONS	122	220	225	225	225
		<u>10,947</u>	<u>11,788</u>	<u>11,303</u>	<u>13,063</u>	<u>11,859</u>
	Total	<u>112,775</u>	<u>108,664</u>	<u>109,185</u>	<u>112,954</u>	<u>112,113</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 (GRADE 9) TO LEGAL RECORDS CLERK III (GRADE 10)

Florence County
Fund 10

Function 411 Department 407 Division 400 Magistrates - Johnsonville

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	76,204	76,204	78,942	78,942	78,942
101	FICA CONTRIBUTION	5,691	5,689	6,039	6,039	6,039
102	INSURANCE-HEALTH & LIFE	12,454	12,164	5,524	5,427	5,427
103	STATE RETIREMENT CONTRIBUTION	1,986	2,042	2,204	2,204	2,305
105	POLICE RETMNT II CONTRIBUTION	7,328	7,647	8,035	8,035	8,327
112	WORKMENS COMPENSATION BENEFIT	228	236	343	468	468
		<u>103,891</u>	<u>103,982</u>	<u>101,087</u>	<u>101,115</u>	<u>101,508</u>
Operational Expenses						
1100	SPLYS & PRTG	861	1,531	1,000	2,000	1,000
3100	RENTS AND LEASES / EQUIPMENT	875	327	875	900	900
3400	RENTS & LEASES / OFFICE SPACE	5,504	5,400	6,350	6,350	6,350
5000	POSTAGE	500	538	600	700	700
5100	TRAVEL & SUBSISTENCE	453	235	500	500	500
5203	TRNG & TRVL-MAG CRTFCTN	335	345	1,100	1,500	1,100
6100	ELECTRICITY & GAS	1,955	1,903	2,500	2,500	2,500
6200	TELEPHONE	1,471	1,282	1,900	2,000	1,747
6300	WATER	403	445	450	450	450
6600	CLEANING & SANITATION	900	900	900	900	900
6800	BOOKS & PUBLICATIONS	314	345	380	380	380
		<u>13,571</u>	<u>13,251</u>	<u>16,555</u>	<u>18,180</u>	<u>16,527</u>
	Total	<u>117,462</u>	<u>117,233</u>	<u>117,642</u>	<u>119,295</u>	<u>118,035</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 MAGISTRATE	23	SALARIED	N/A
1 LEGAL RECORDS CLERK III	10	HOURLY	1560
2 TOTAL			

Florence County
Fund 10

Function 411 Department 407 Division 500 Magistrates - Pamplico

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	101,633	96,832	101,756	101,756	101,756
101	FICA CONTRIBUTION	7,507	7,160	7,784	7,784	7,784
102	INSURANCE-HEALTH & LIFE	20,072	17,560	16,572	16,281	16,281
103	STATE RETIREMENT CONTRIBUTION	2,176	1,730	2,060	2,060	2,154
105	POLICE RETMNT II CONTRIBUTION	10,337	10,798	11,332	11,332	11,745
112	WORKMENS COMPENSATION BENEFIT	427	288	468	705	705
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	-	-	-
		142,152	134,368	139,972	139,918	140,425
Operational Expenses						
1100	SPLYS & PRTG	929	1,275	1,500	2,000	1,500
3100	RENTS AND LEASES / EQUIPMENT	1,407	1,261	1,440	1,300	1,300
5000	POSTAGE	1,484	1,157	1,250	1,500	1,500
5100	TRAVEL & SUBSISTENCE	575	358	500	500	500
5203	TRNG & TRVL-MAG CRTFCTN	1,934	2,060	2,000	2,500	2,500
6100	ELECTRICITY & GAS	2,411	2,261	1,600	2,400	2,400
6200	TELEPHONE	2,128	2,476	1,800	2,500	2,500
6300	WATER	718	783	755	800	800
6400	MAINT & SVC CNTRCTS	-	1,131	648	1,200	1,200
6481	VEH EQPT MAINT CONTR-MLS	1,664	160	263	632	632
6600	CLEANING & SANITATION	300	125	400	400	400
6800	BOOKS & PUBLICATIONS	429	475	275	300	300
		13,979	13,522	12,431	16,032	15,532
	Total	156,131	147,890	152,403	155,950	155,957

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		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	159,185	190,281	202,037	225,292	201,946
101	FICA CONTRIBUTION	11,930	14,211	15,456	17,235	15,449
102	INSURANCE-HEALTH & LIFE	22,467	28,394	29,345	34,319	28,892
103	STATE RETIREMENT CONTRIBUTION	5,697	9,051	10,096	12,643	10,559
105	POLICE RETMNT II CONTRIBUTION	13,437	14,232	14,953	14,941	15,484
112	WORKMENS COMPENSATION BENEFIT	460	468	705	705	705
		<u>213,176</u>	<u>256,637</u>	<u>272,592</u>	<u>305,135</u>	<u>273,035</u>
Operational Expenses						
300	FEES (BOARDS & JURY)	-	34,441	45,000	45,000	45,000
1100	SPLYS & PRTG	1,562	2,373	3,000	6,000	6,000
1200	CONSULTING, TECH. FEES	-	-	2,000	2,000	2,000
1300	DUES, SUBSCRIPTIONS	-	650	880	880	880
1400	SURETY BONDS	-	12,294	13,000	13,000	13,000
1402	PISTOL BONDS	-	-	582	582	582
1500	INSURANCE- VEHICLES	-	7,653	8,500	8,500	8,500
1501	INSURANCE- TORT/PROFESS. LIABILITY	-	11,047	11,047	11,047	11,047
1510	INSURANCE- CLAIMS NOT COVERED	-	-	400	400	400
3000	FUEL/ GASOLINE AND DIESEL	-	38,657	45,000	45,000	41,863
3100	RENTS AND LEASES / EQUIPMENT	1,747	1,760	1,300	1,800	1,800
4700	SPECIALIZED DEPT. SUPPLIES	-	2,052	6,600	6,600	6,600
4800	TITLES, TAGS, VEHICLES	-	68	100	100	100
4900	MAINT/REPAIRS (NOT UNDER CONTRACT)	-	269	300	300	300
5000	POSTAGE	5,552	4,708	5,200	6,000	6,000
5100	TRAVEL & SUBSISTENCE	1,554	-	2,000	3,000	3,000
5112	TRAVEL - CALL DUTY TRAVEL	-	250	900	900	900
5200	TRAINING TO EMPLOYEES	-	2,072	4,000	4,000	4,000
5203	TRNG & TRVL-MAG CRTFCTN	1,355	1,517	1,600	2,000	2,000
6200	TELEPHONE	5,627	5,669	6,200	6,200	6,200
6481	VEH EQPT MAINT CONTR-MLS	86	691	900	900	900
6800	BOOKS & PUBLICATIONS	314	345	350	350	350
		<u>17,797</u>	<u>126,516</u>	<u>158,859</u>	<u>164,559</u>	<u>161,422</u>
Capital Outlay						
8600	CAPITAL IMPROVEMENTS	-	6,918	2,000	2,000	2,000
9100	VEHICLES	-	47,160	25,000	25,000	25,000
9500	COMPUTER EQUIPMENT	-	2,493	4,500	4,500	2,500
		<u>-</u>	<u>56,571</u>	<u>31,500</u>	<u>31,500</u>	<u>29,500</u>
	Total	<u>230,973</u>	<u>439,724</u>	<u>462,951</u>	<u>501,194</u>	<u>463,957</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
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	2,500

Total 29,500

Florence County
Fund 10

Function 411 Department 407 Division 700 Magistrates - LEC

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Operational Expenses						
1100	SPLYS & PRTG	2,949	3,438	3,438	4,000	3,800
3100	RENTS AND LEASES / EQUIPMENT	889	302	302	1,500	1,500
5100	TRAVEL & SUBSISTENCE	147	360	360	410	410
5203	TRNG & TRVL-MAG CRTFCTN	1,558	50	50	1,584	1,584
6200	TELEPHONE	1,521	1,541	1,541	1,650	1,650
6250	DATA LINES	-	-	-	195	195
6800	BOOKS & PUBLICATIONS	1,054	1,729	1,729	880	880
		<u>8,118</u>	<u>7,420</u>	<u>7,420</u>	<u>10,219</u>	<u>10,019</u>
	Total	<u>8,118</u>	<u>7,420</u>	<u>7,420</u>	<u>10,219</u>	<u>10,019</u>

Florence County
Fund 10

Function 411 Department 407 Division 800 Magistrates

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Operational Expenses						
1100	SPLYS & PRTG	53	472	472	550	550
5100	TRAVEL & SUBSISTENCE	125	258	258	370	370
5203	TRNG & TRVL-MAG CRTFCTN	1,363	1,487	1,487	1,500	1,500
6800	BOOKS & PUBLICATIONS	372	-	-	320	320
		<u>1,913</u>	<u>2,217</u>	<u>2,217</u>	<u>2,740</u>	<u>2,740</u>
	Total	<u>1,913</u>	<u>2,217</u>	<u>2,217</u>	<u>2,740</u>	<u>2,740</u>

Florence County
Fund 10

Function 411 Department 407 Division 900 Magistrates - Judge Mourounas

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Operational Expenses						
1100	SPLYS & PRTG	834	438	300	660	660
5100	TRAVEL & SUBSISTENCE	-	398	500	550	550
5203	TRNG & TRVL-MAG CRTFCTN	1,293	1,532	1,625	1,455	1,455
6800	BOOKS & PUBLICATIONS	281	258	250	275	275
		<u>2,408</u>	<u>2,626</u>	<u>2,675</u>	<u>2,940</u>	<u>2,940</u>
	Total	<u>2,408</u>	<u>2,626</u>	<u>2,675</u>	<u>2,940</u>	<u>2,940</u>

Florence County
Fund 10

Function 411 Department 407 Magistrates - SUMMARY

Department Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	1,433,668	1,402,196	1,461,639	1,506,366	1,459,674
101	FICA CONTRIBUTION	103,810	101,651	111,815	115,237	111,665
102	INSURANCE-HEALTH & LIFE	269,631	258,607	243,455	250,690	239,836
103	STATE RETIREMENT CONTRIBUTION	57,945	56,663	61,656	66,546	64,268
105	POLICE RETMNT II CONTRIBUTION	112,878	116,408	122,448	122,436	126,890
112	WORKERS COMPENSATION	4,359	4,300	5,634	3,082	3,082
		<u>1,982,291</u>	<u>1,939,825</u>	<u>2,006,647</u>	<u>2,064,357</u>	<u>2,005,415</u>
Operational Expenses						
300	FEES (BOARDS & JURY)	-	34,441	45,000	45,000	45,000
1100	SPLYS & PRTG	23,107	28,153	28,337	39,010	35,310
1200	CONSULTING, TECH. FEES	-	-	2,000	2,000	2,000
1300	DUES, SUBSCRIPTIONS	-	650	880	880	880
1400	SURETY BONDS	-	12,294	13,000	13,000	13,000
1402	PISTOL BONDS	-	-	582	582	582
1500	INSUR-VEH & BLDG	5,779	7,653	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	1,118	1,138	1,200	1,200	1,200
1510	INSURANCE-CLAIMS NOT COVERED	-	-	400	400	400
3000	FUEL / GASOLINE AND DIESEL	-	38,657	45,000	45,000	41,863
3100	RENTS AND LEASES / EQUIPMENT	12,786	9,622	12,489	14,009	14,009
3400	RENTS & LEASES / OFFICE SPACE	12,927	12,526	14,950	6,350	6,350
4700	SPECIALIZED DEPT. SUPPLIES	-	2,052	6,600	6,600	6,600
4800	TITLES, TAGS - VEHICLES	-	68	100	100	100
4900	MAINT/REPAIRS (NON CONTRACT)	-	269	300	409	409
5000	POSTAGE	29,194	29,341	29,739	33,500	31,500
5100	TRAVEL & SUBSISTENCE	3,909	3,281	7,827	8,951	8,951
5112	TRAVEL - CALL DUTY TRAVEL	-	250	900	900	900
5200	TRAINING TO EMPLOYEES	-	2,072	4,000	4,000	4,000
5203	TRNG & TRVL-MAG CRTFCTN	11,545	13,739	17,780	19,569	19,169
6100	ELECTRICITY & GAS	9,317	8,834	8,349	10,879	10,879
6200	TELEPHONE	22,676	24,376	22,600	26,550	26,297
6250	DATA LINES	962	983	1,695	1,695	1,695
6300	WATER	2,801	2,944	2,955	3,200	3,200
6400	MAINT & SVC CNTRCTS	4,800	4,992	6,264	13,200	12,400
6481	VEH EQPT MAINT CONTR-MLS	9,466	5,128	13,305	14,474	11,521
6600	CLEANING & SANITATION	1,587	2,026	1,700	3,900	3,900
6800	BOOKS & PUBLICATIONS	4,069	4,472	3,855	4,020	4,020
		<u>167,090</u>	<u>261,008</u>	<u>311,354</u>	<u>338,925</u>	<u>325,682</u>
Capital Outlay						
8600	CAPITAL IMPROVEMENTS	-	6,918	2,000	2,000	2,000
9100	VEHICLES	47,233	47,160	25,000	25,000	25,000
9500	COMPUTER EQUIPMENT	-	2,493	4,500	4,500	2,500
		<u>47,233</u>	<u>56,571</u>	<u>31,500</u>	<u>31,500</u>	<u>29,500</u>
	Total	<u>2,196,614</u>	<u>2,257,404</u>	<u>2,349,501</u>	<u>2,434,782</u>	<u>2,360,597</u>

Florence County
Fund 10

Function 411 Department 409 Legal Services

Department Expenses		13/14 Actual	14/15 Actual	15/16 Budget	16/17 Requested	16/17 Budget
Operational Expenses						
1501	INSURANCE- TORT/PROFESS LIAB	3,500	-	3,500	3,500	3,500
1700	ATTORNEY FEES / LITIGATION	60,000	60,000	60,000	60,000	60,000
1701	LITIGATION	14,218	6,699	10,000	15,500	15,500
1708	OTHER LEGAL SERVICES	11,034	14,820	5,500	-	-
		<u>88,752</u>	<u>81,519</u>	<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
	Total	<u>88,752</u>	<u>81,519</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	13/14 Actual	14/15 Actual	15/16 Budget	16/17 Requested	16/17 Budget
Personal Services					
100 SALARIES & WAGES	136,479	138,550	188,043	199,018	186,042
101 FICA CONTRIBUTION	9,904	10,091	15,227	16,066	15,074
102 INSURANCE-HEALTH & LIFE	26,840	28,246	37,474	38,751	38,751
103 STATE RETIREMENT CONTRIBUTION	14,725	15,513	21,643	23,887	22,406
112 WORKERS COMPENSATION	408	416	306	306	306
115 WAGES O/T	3,072	4,443	10,000	10,000	8,200
200 P-TIME / ALL OTHER	60,569	87,941	30,000	80,000	30,000
	<u>251,997</u>	<u>285,200</u>	<u>302,693</u>	<u>368,028</u>	<u>300,779</u>
Operational Expenses					
300 FEES (BOARDS & JURY)	9,791	10,382	14,200	14,200	14,200
1100 SPLYS & PRTG	9,851	10,761	10,000	14,000	11,000
1300 DUES, SUBSCRIPTIONS	-	-	-	1,300	-
1501 INSURANCE/TORT	4,172	4,565	4,200	4,500	4,200
1505 INSURANCE- BUILDINGS & PROPERTIES	1,539	1,543	2,000	2,000	2,000
1508 INSURANCE-INLAND MARINE	-	-	1,000	300	1,000
4700 SPECIALIZED DEPARTMENT SUPPLIES	12,059	8,262	9,000	18,000	13,000
5000 POSTAGE	7,238	10,018	9,000	5,000	5,000
5100 TRAVEL & SUBSISTENCE	3,650	7,211	6,000	8,000	6,000
5199 APPROVED TRAVEL- APPROVED	-	437	-	6,000	-
5200 TRAINING TO EMPLOYEES	4,263	3,973	3,500	4,000	2,500
6100 ELECTRICITY & GAS	8,526	10,604	10,000	10,000	6,000
6200 TELEPHONE	5,230	5,999	6,000	6,000	6,000
6300 WATER	5,192	4,662	3,000	4,000	3,000
6400 MAINT & SVC CNTRCTS	107,992	21,334	65,000	65,000	65,000
6600 CLEANING & SANITATION	2,806	5,352	3,000	6,000	6,000
6900 ADVERTISING & PROMOTION	49,804	15,807	31,000	39,000	30,000
8952 RESERVED / JUNE PRIMARY	29,032	53,107	40,000	53,000	40,000
	<u>261,145</u>	<u>174,017</u>	<u>216,900</u>	<u>260,300</u>	<u>214,900</u>
Capital Outlay					
9500 COMPUTER EQUIPMENT	1,312	583	-	6,000	-
	<u>1,312</u>	<u>583</u>	<u>-</u>	<u>6,000</u>	<u>-</u>
Total	<u>514,454</u>	<u>459,800</u>	<u>519,593</u>	<u>634,328</u>	<u>515,679</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 REGISTRATION/ELECTION DIRECTOR	N/A	SALARIED	N/A
1 DEPUTY DIRECTOR	14	HOURLY	1950
1 VOTER SERVICES REPRESENTATIVE	12	HOURLY	1950
1 ELECTION ANALYST	11	HOURLY	1950
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 November 2016 general election as follows:

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

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

Florence County
Fund 10

Function 411 Department 410 Division 200 Elections

Division Expense		13/14 Actual	14/15 Actual	15/16 Budget	16/17 Requested	16/17 Budget
Operational Expenses						
8952	RESERVED - JUNE PRIMARY	142,951	147,935	143,000	143,000	143,000
		<u>142,951</u>	<u>147,935</u>	<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
Total		<u>142,951</u>	<u>147,935</u>	<u>143,000</u>	<u>143,000</u>	<u>143,000</u>

NOTE:

Included in the budget for this department in line 8952 is the funds for the state share of the expenses for the November 2016 general election as follows:

November general election:

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

Total	<u>\$ 143,000</u>
-------	-------------------

Total funding for each poll worker is as follows:

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

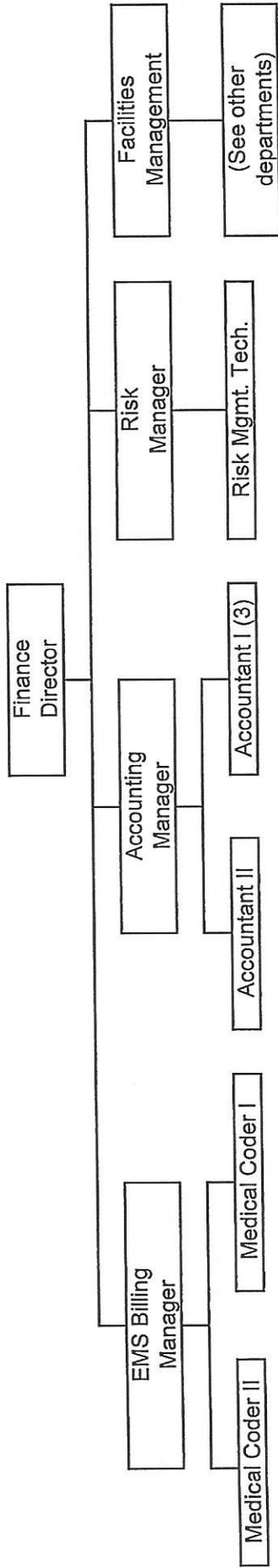
The expenditure for the portion of the election costs funded by the County is budgeted in Division 410-100.

Florence County
Fund 10

Function 411 Department 410 Voter Registration & Election Commission - SUMMARY

Department Expenses	13/14 Actual	14/15 Actual	15/16 Budget	16/17 Requested	16/17 Budget
Personal Services					
100 SALARIES & WAGES	136,479	138,550	188,043	199,018	186,042
101 FICA CONTRIBUTION	9,904	10,091	15,227	16,066	15,074
102 INSURANCE-HEALTH & LIFE	26,840	28,246	37,474	38,751	38,751
103 STATE RETIREMENT CONTRIBUTION	14,725	15,513	21,643	23,887	22,406
112 WORKERS COMPENSATION	408	416	306	306	306
115 WAGES O/T	3,072	4,443	10,000	10,000	8,200
200 P-TIME / ALL OTHER	60,569	87,941	30,000	80,000	30,000
	<u>251,997</u>	<u>285,200</u>	<u>302,693</u>	<u>368,028</u>	<u>300,779</u>
Operational Expenses					
300 FEES (BOARDS & JURY)	9,791	10,382	14,200	14,200	14,200
1100 SPLYS & PRTG	9,851	10,761	10,000	14,000	11,000
1300 DUES, SUBSCRIPTIONS	-	-	-	1,300	-
1501 INSURANCE/TORT	4,172	4,565	4,200	4,500	4,200
1505 INSURANCE- BUILDINGS & PROPERTIES	1,539	1,543	2,000	2,000	2,000
1508 INSURANCE-INLAND MARINE	-	-	1,000	300	1,000
4700 SPECIALIZED DEPARTMENT SUPPLIES	12,059	8,262	9,000	18,000	13,000
5000 POSTAGE	7,238	10,018	9,000	5,000	5,000
5100 TRAVEL & SUBSISTENCE	3,650	7,211	6,000	8,000	6,000
5199 APPROVED TRAVEL- RESERVED	-	437	-	6,000	-
5200 TRAINING TO EMPLOYEES	4,263	3,973	3,500	4,000	2,500
6100 ELECTRICITY & GAS	8,526	10,604	10,000	10,000	6,000
6200 TELEPHONE	5,230	5,999	6,000	6,000	6,000
6300 WATER	5,192	4,662	3,000	4,000	3,000
6400 MAINT & SVC CNTRCTS	107,992	21,334	65,000	65,000	65,000
6600 CLEANING & SANITATION	2,806	5,352	3,000	6,000	6,000
6900 ADVERTISING & PROMOTION	49,804	15,807	31,000	39,000	30,000
8952 RESERVED / JUNE PRIMARY	171,983	201,042	183,000	196,000	183,000
	<u>404,096</u>	<u>321,952</u>	<u>359,900</u>	<u>403,300</u>	<u>357,900</u>
Capital Outlay					
9500 COMPUTER EQUIPMENT	1,312	583	-	6,000	-
	<u>1,312</u>	<u>583</u>	<u>-</u>	<u>6,000</u>	<u>-</u>
Total	<u>657,405</u>	<u>607,735</u>	<u>662,593</u>	<u>777,328</u>	<u>658,679</u>

Florence County Finance Department Organization Chart



Florence County
Fund 10

Function 411 Department 411 Division 000 Finance

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	418,037	414,621	430,545	454,792	454,792
101	FICA CONTRIBUTION	29,151	29,001	32,937	34,792	34,792
102	INSURANCE-HEALTH & LIFE	90,498	91,177	88,580	86,997	86,997
103	STATE RETIREMENT CONTRIBUTION	44,083	44,948	46,812	49,458	51,724
112	WORKERS COMPENSATION	1,200	1,224	1,200	1,200	1,200
200	P-TIME/ ALL OTHER	158	2,739	-	-	-
		<u>583,127</u>	<u>583,710</u>	<u>600,074</u>	<u>627,239</u>	<u>629,505</u>
Operational Expenses						
1100	SPLYS & PRTG	36,021	27,957	31,000	27,463	27,463
1200	CONSULTING, TECH FEES	31,488	6,377	18,079	14,677	12,462
1300	DUES, SUBSCRIPTIONS	3,774	5,097	4,000	5,000	5,000
1400	SURETY BONDS	70	70	70	70	70
1500	INSURANCE- VEHICLES	617	609	-	-	-
1501	INSURANCE-TORT/PROFESS. LIABILITY	769	769	867	769	769
1673	OPERATING COST - FUEL SYSTEM	(2,442)	(812)	(2,500)	(2,500)	(2,500)
3000	FUEL / GASOLINE AND DIESEL	948	1,089	1,000	1,000	1,000
3100	RENTS AND LEASES / EQUIPMENT	5,461	6,254	7,000	8,500	8,500
4700	SPECIALIZED DEPARTMENT SUPPLIES	713	440	1,000	1,000	1,000
5000	POSTAGE	26,067	26,733	26,000	28,000	28,000
5100	TRAVEL & SUBSISTENCE	6,439	8,016	6,500	8,000	8,000
5199	APPROVED TRAVEL- RESERVED	-	(146)	-	-	-
5200	TRAINING TO EMPLOYEES	2,624	2,281	2,500	2,500	2,500
6200	TELEPHONE	3,705	4,620	4,500	4,500	4,500
6400	MAINT & SVC CNTRCTS	9,836	10,931	11,000	11,000	11,000
6481	VEH EQPT MAINT CONTR- MLS	(521)	1,533	1,100	1,100	1,100
6800	BOOKS AND PUBLICATIONS	502	1,095	1,500	1,500	1,500
6900	ADVERTISING AND PROMOTION	566	355	500	500	500
8400	EQUIPMENT LESS THAN \$1000	2,702	1,011	2,000	2,000	2,000
		<u>129,339</u>	<u>104,279</u>	<u>116,116</u>	<u>115,079</u>	<u>112,864</u>
Capital Outlay						
9500	COMPUTER EQUIPMENT	-	2,864	-	-	-
		<u>-</u>	<u>2,864</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total	<u>712,466</u>	<u>690,853</u>	<u>716,190</u>	<u>742,318</u>	<u>742,369</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	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	19	SALARIED	N/A

10 TOTAL

Personnel changes included in budget:

1 MEDICAL CODER I 10 HOURLY 1560
 RECLASS FINANCE DIRECTOR (GRADE 40) TO FINANCE DIRECTOR (GRADE 42)
 RECLASS ACCOUNTANT III/ACCTING MGR (GRADE 20) TO ACCOUNTING MANAGER (GRADE 22)

Florence County
Fund 10

Function 411 Department 411 Division 900 County Audit

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Operational Expenses						
1260	CONSULTING / COUNTY EXTERNAL	49,055	49,207	55,000	55,000	55,000
1262	CONSULTING / ACTUARY	1,500	9,710	10,000	10,000	10,000
		<u>50,555</u>	<u>58,917</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
	Total	<u>50,555</u>	<u>58,917</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		13/14	14/15	15/16	15/16	15/16
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	418,037	414,621	430,545	454,792	454,792
101	FICA CONTRIBUTION	29,151	29,001	32,937	34,792	34,792
102	INSURANCE-HEALTH & LIFE	90,498	91,177	88,580	86,997	86,997
103	STATE RETIREMENT CONTRIBUTION	44,083	44,948	46,812	49,458	51,724
112	WORKERS COMPENSATION	1,200	1,224	1,200	1,200	1,200
200	P-TIME/ ALL OTHER	158	2,739	-	-	-
		<u>583,127</u>	<u>583,710</u>	<u>600,074</u>	<u>627,239</u>	<u>629,505</u>
Operational Expenses						
1100	SPLYS & PRTG	36,021	27,957	31,000	27,463	27,463
1200	CONSULTING, TECH FEES	31,488	6,377	18,079	14,677	12,462
1260	CONSULTING, COUNTY AUDIT	49,055	49,207	55,000	55,000	55,000
1262	CONSULTING, AUDIT- GASB 45	1,500	9,710	10,000	10,000	10,000
1300	DUES, SUBSCRIPTIONS	3,774	5,097	4,000	5,000	5,000
1400	SURETY BONDS	70	70	70	70	70
1500	INSURANCE- VEHICLES	617	609	-	-	-
1501	INSURANCE-TORT/PROFESS. LIABILITY	769	769	867	769	769
1673	OPERATING COST - FUEL SYSTEM	(2,442)	(812)	(2,500)	(2,500)	(2,500)
3000	FUEL / GASOLINE AND DIESEL	948	1,089	1,000	1,000	1,000
3100	RENTS AND LEASES / EQUIPMENT	5,461	6,254	7,000	8,500	8,500
4700	SPECIALIZED DEPARTMENT SUPPLIES	713	440	1,000	1,000	1,000
5000	POSTAGE	26,067	26,733	26,000	28,000	28,000
5100	TRAVEL & SUBSISTENCE	6,439	8,016	6,500	8,000	8,000
5199	APPROVED TRAVEL- RESERVED	-	(146)	-	-	-
5200	TRAINING TO EMPLOYEES	2,624	2,281	2,500	2,500	2,500
6200	TELEPHONE	3,705	4,620	4,500	4,500	4,500
6400	MAINT & SVC CNTRCTS	9,836	10,931	11,000	11,000	11,000
6481	VEH EQPT MAINT CONTR-MLS	(521)	1,533	1,100	1,100	1,100
6800	BOOKS AND PUBLICATIONS	502	1,095	1,500	1,500	1,500
6900	ADVERTISING AND PROMOTION	566	355	500	500	500
8400	EQUIPMENT LESS THAN \$1000	2,702	1,011	2,000	2,000	2,000
		<u>179,894</u>	<u>163,196</u>	<u>181,116</u>	<u>180,079</u>	<u>177,864</u>
Capital Outlay						
9500	COMPUTER EQUIPMENT	-	2,864	-	-	-
		<u>-</u>	<u>2,864</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total	<u><u>763,021</u></u>	<u><u>749,770</u></u>	<u><u>781,190</u></u>	<u><u>807,318</u></u>	<u><u>807,369</u></u>

Florence County Human Resources Department

The department provides the following personnel services:

Employment

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

Classification and Compensation Plan Coordination

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

Benefits Coordination

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

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.

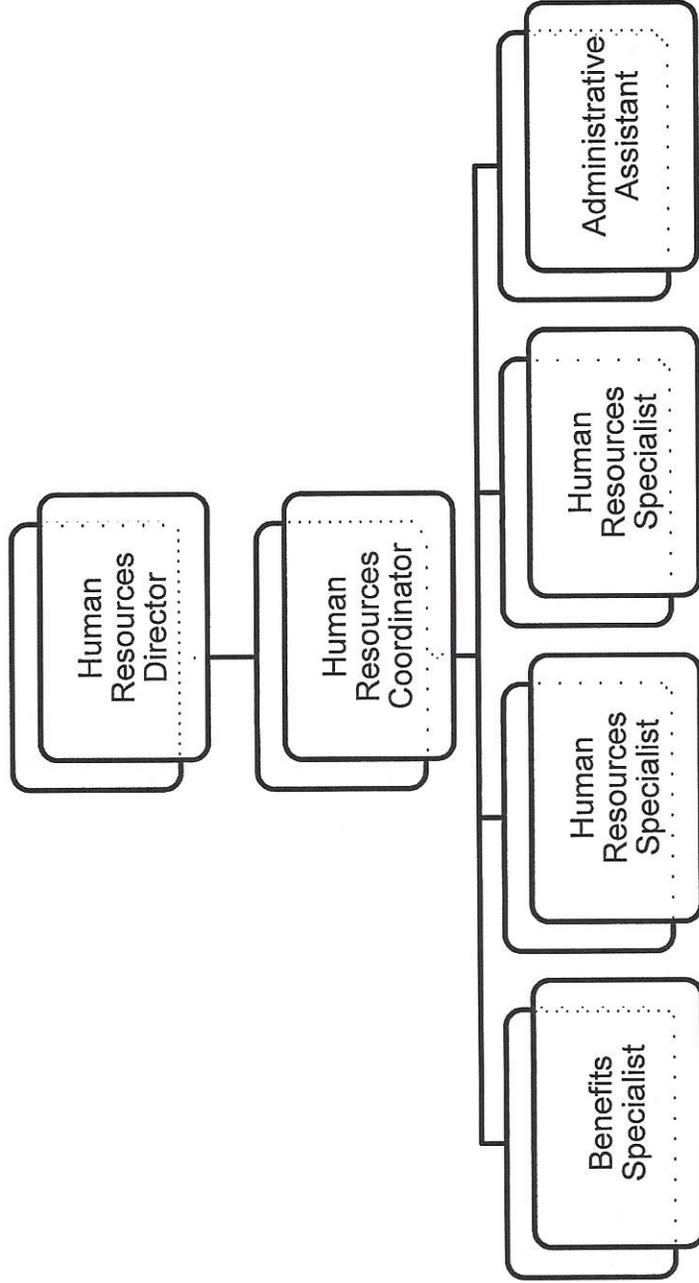
Employee Assistance Program (EAP) Coordination

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

Employee Activities

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

Human Resources Department
FY 17 Proposed Organizational Chart



Florence County
Fund 10

Function 411 Department 412 Division 000 Human Resources

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	173,016	176,074	212,410	236,095	205,400
101	FICA CONTRIBUTION	12,202	12,746	16,249	18,061	15,713
102	INSURANCE-HEALTH & LIFE	24,641	15,080	20,350	30,926	25,499
103	STATE RETIREMENT CONTRIBUTION	18,249	19,108	23,101	25,685	23,360
112	WORKERS COMPENSATION	512	520	937	1,125	1,125
113	UNEMPLOYMENT INS. BENEFITS	-	792	475	475	475
200	P-TIME/ ALL OTHER	7,512	-	-	-	-
		<u>236,132</u>	<u>224,320</u>	<u>273,522</u>	<u>312,367</u>	<u>271,572</u>
Operational Expenses						
1100	SPLYS & PRTG	8,619	15,389	11,000	11,000	11,000
1300	DUES, SUBSCRIPTIONS	957	980	1,400	1,400	1,400
1501	INSURANCE-TORT/PROFESS. LIABILITY	579	579	724	869	869
3100	RENTS AND LEASES / EQUIPMENT	-	-	1,600	1,600	1,600
4500	REPAIRS TO BUILDINGS	-	-	-	1,500	1,500
5000	POSTAGE	2,465	2,265	1,688	1,688	1,688
5100	TRAVEL & SUBSISTENCE	297	1,182	1,300	1,300	1,300
5200	TRAINING TO EMPLOYEES	769	721	3,700	3,700	3,700
6200	TELEPHONE	978	978	1,050	1,050	1,050
6400	MAINT & SVC CNTRCTS	2,936	2,996	2,150	2,150	2,150
6800	BOOKS & PUBLICATIONS	536	-	800	800	800
		<u>18,136</u>	<u>25,090</u>	<u>25,412</u>	<u>27,057</u>	<u>27,057</u>
Capital Outlay						
9300	OFFICE FURNITURE & EQUIPMENT	-	-	-	1,600	1,600
9500	COMPUTER EQUIPMENT	252	176	4,500	1,200	1,200
9512	COMPUTER EQUIP/ SOFTWARE	-	-	1,500	6,500	4,500
		<u>252</u>	<u>176</u>	<u>6,000</u>	<u>9,300</u>	<u>7,300</u>
Total		<u>254,520</u>	<u>249,586</u>	<u>304,934</u>	<u>348,724</u>	<u>305,929</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 OFFICE FURNITURE & EQUIPMENT	1,600
MISCELLANEOUS COMPUTER EQUIPMENT	1,200
MISCELLANEOUS COMPUTER SOFTWARE	4,500

Total

7,300

Florence County
Fund 10

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

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
101 FICA CONTRIBUTION		714	-	1,200	1,200	1,200
114 NON-CASH COMP BENEFITS		66,713	66,118	-	-	-
132 BPS EXP (OSHA)--VACCINE		-	-	1,000	1,000	1,000
133 RANDOM DRUG TESTING		17,737	17,007	17,400	17,400	17,400
136 EMPLOYEE ASSISTANCE PROGRAM		17,220	17,000	18,000	18,000	18,000
161 EMPLOYEE ACTIVITIES		26,197	28,778	32,000	32,000	32,000
		<u>128,581</u>	<u>128,903</u>	<u>69,600</u>	<u>69,600</u>	<u>69,600</u>
Operational Expenses						
1200 CONSULTING/TECH FEES		3,206	4,727	2,500	2,500	2,500
5200 TRAINING TO EMPLOYEES		214	810	1,900	1,900	1,900
5210 TUTION ASSISTANCE PROGRAM		9,100	8,828	9,100	9,100	9,100
6900 ADVERTISING AND PROMOTION		12,550	19,600	12,000	12,000	12,000
9891 PERSONAL USE / COUNTY VEHICLES		(66,713)	(66,118)	-	-	-
		<u>(41,643)</u>	<u>(32,153)</u>	<u>25,500</u>	<u>25,500</u>	<u>25,500</u>
Total		<u>86,938</u>	<u>96,750</u>	<u>95,100</u>	<u>95,100</u>	<u>95,100</u>

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

Florence County
Fund 10

Function 411 Department 412 Human Resources - SUMMARY

Department Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	173,016	176,074	212,410	236,095	205,400
101	FICA CONTRIBUTION	12,916	12,746	17,449	19,261	16,913
102	INSURANCE-HEALTH & LIFE	24,641	15,080	20,350	30,926	25,499
103	STATE RETIREMENT CONTRIBUTION	18,249	19,108	23,101	25,685	23,360
112	WORKMENS COMPENSATION	512	520	937	1,125	1,125
113	UNEMPLOYMENT INSURANCE	-	792	475	475	475
114	NON-CASH COMP BENEFITS	66,713	66,118	-	-	-
132	BPS EXP (OSHA)--VACCINE	-	-	1,000	1,000	1,000
133	RANDOM DRUG TESTING	17,737	17,007	17,400	17,400	17,400
136	EMPLOYEE ASSISTANCE PROGRAM	17,220	17,000	18,000	18,000	18,000
161	EMPLOYEE ACTIVITIES	26,197	28,778	32,000	32,000	32,000
200	P-TIME/ ALL OTHER	7,512	-	-	-	-
		364,713	353,223	343,122	381,967	341,172
Operational Expenses						
1100	SPLYS & PRGTG	8,619	15,389	11,000	11,000	11,000
1200	CONSULTING/TECH FEES	3,206	4,727	2,500	2,500	2,500
1300	DUES, SUBSCRIPTIONS	957	980	1,400	1,400	1,400
1501	INSURANCE-TORT/PROFESS. LIABILITY	579	579	724	869	869
3100	RENTS AND LEASES / EQUIPMENT	-	-	1,600	1,600	1,600
4500	REPAIRS TO BUILDINGS	-	-	-	1,500	1,500
5000	POSTAGE	2,465	2,265	1,688	1,688	1,688
5100	TRAVEL & SUBSISTENCE	297	1,182	1,300	1,300	1,300
5200	TRAINING TO EMPLOYEES	983	1,531	5,600	5,600	5,600
5210	TUTION ASSISTANCE PROGRAM	9,100	8,828	9,100	9,100	9,100
6200	TELEPHONE	978	978	1,050	1,050	1,050
6400	MAINT & SVC CNTRCTS	2,936	2,996	2,150	2,150	2,150
6800	BOOKS & PUBLICATIONS	536	-	800	800	800
6900	ADVERTISING AND PROMOTION	12,550	19,600	12,000	12,000	12,000
9891	PERSONAL USE/ COUNTY VEHICLES	(66,713)	(66,118)	-	-	-
		(23,507)	(7,063)	50,912	52,557	52,557
Capital Outlay						
9300	OFFICE FURNITURE & EQUIPMENT	-	-	-	1,600	1,600
9500	COMPUTER EQUIPMENT	252	176	4,500	1,200	1,200
9512	COMPUTER EQUIP/ SOFTWARE	-	-	1,500	6,500	4,500
		252	176	6,000	9,300	7,300
Total		341,458	346,336	400,034	443,824	401,029

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.

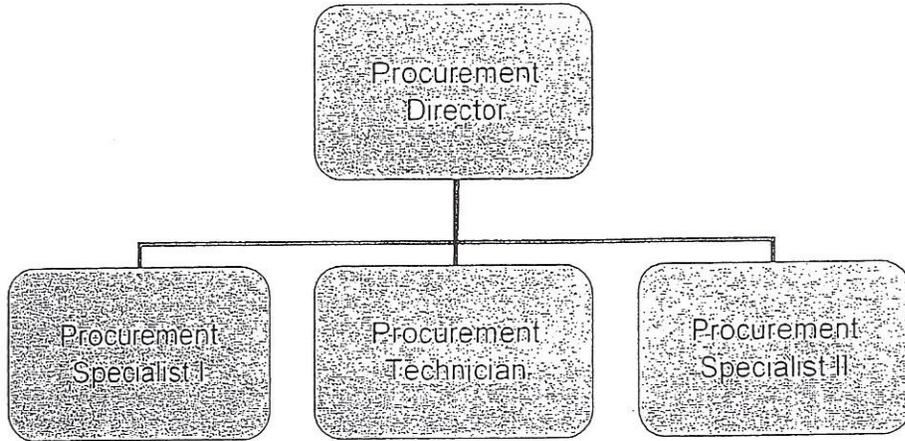
Procurement

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		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	108,940	120,821	151,635	150,757	150,757
101	FICA CONTRIBUTION	7,104	8,104	11,600	11,533	11,533
102	INSURANCE-HEALTH & LIFE	26,909	29,370	33,675	27,256	27,256
103	STATE RETIREMENT CONTRIBUTION	11,467	13,095	16,485	16,389	17,141
112	WORKMENS COMPENSATION BENEFIT	104	104	79	79	79
		<u>154,524</u>	<u>171,494</u>	<u>213,474</u>	<u>206,014</u>	<u>206,766</u>
Operational Expenses						
1100	SPLYS & PRTG	3,274	2,982	3,009	2,992	2,992
1300	DUES, SUBSCRIPTIONS	465	385	450	1,500	1,500
1501	INSURANCE-TORT/PROFESS. LIABILITY	579	579	579	579	579
1615	CENTRAL COPYING/COST LESS REIMBSMTS	(195)	(5,446)	100	100	100
1616	CENTRAL MAIL RM/COST LESS REIMBSMTS	-	(362)	50	50	50
3000	FUEL/GASOLINE & DIESEL	-	227	50	50	50
3100	RENTS AND LEASES / EQUIPMENT	2,201	1,546	2,000	2,000	2,000
4900	MAINT/REPAIRS (NOT UNDER CONTRACT)	177	237	1,500	1,500	1,500
5000	POSTAGE	213	300	500	500	500
5100	TRAVEL & SUBSISTENCE	829	1,494	675	1,000	1,000
5200	TRAINING TO EMPLOYEES	2,062	391	2,000	2,000	2,000
6200	TELEPHONE	1,284	1,111	1,200	1,200	1,200
8400	EQPT-LESS THAN \$1,000 (NON-CAP BUDG)	-	111	111	14	14
		<u>10,889</u>	<u>3,555</u>	<u>12,224</u>	<u>13,485</u>	<u>13,485</u>
Total		<u>165,413</u>	<u>175,049</u>	<u>225,698</u>	<u>219,499</u>	<u>220,251</u>

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

Florence County
Fund 10

Function 411 Department 413 Division 200 Procurement - Central Maintenance Division

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Operational Expenses						
1500	INSUR-VEH & BLDG	21,784	21,971	21,972	22,597	22,597
4900	MAINT/REPAIRS (NOT UNDER CONTRACT)	1,225	648	1,226	12,400	12,400
6481	VEH EQPT MAINT CONTR-MLS	1,268,764	980,416	937,000	951,530	947,000
6482	VEH EQP MAIN-MLS-NOT COVERED	341,944	618,988	105,000	105,000	105,000
6486	VEH EQUIP PUR - MLS - NON CONTRACT	30,146	34,405	20,000	21,746	21,746
6493	EQ MAINT/D30-439 REIM	(101,809)	(124,309)	(95,000)	(95,000)	(95,000)
7699	TRANSFER TO OTHER DEPARTMENTS	(796,667)	(791,722)	(350,202)	(350,202)	(350,202)
		<u>765,387</u>	<u>740,397</u>	<u>639,996</u>	<u>668,071</u>	<u>663,541</u>
Capital Outlay						
9200	EQUIPMENT	463	-	17,250	17,250	-
		<u>463</u>	<u>-</u>	<u>17,250</u>	<u>17,250</u>	<u>-</u>
	Total	<u>765,850</u>	<u>740,397</u>	<u>657,246</u>	<u>685,321</u>	<u>663,541</u>

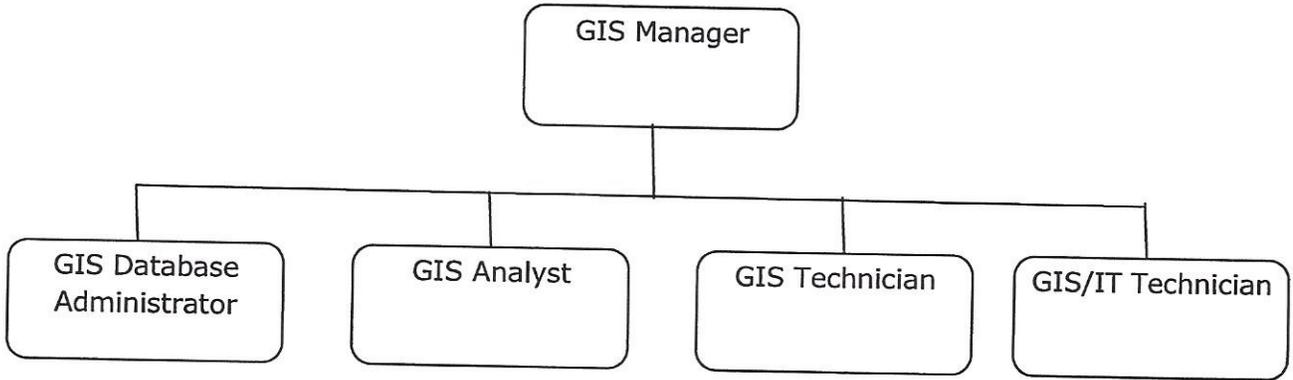
Florence County
Fund 10

Function 411 Department 413 Procurement - SUMMARY

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	108,940	120,821	151,635	150,757	150,757
101	FICA CONTRIBUTION	7,104	8,104	11,600	11,533	11,533
102	INSURANCE-HEALTH & LIFE	26,909	29,370	33,675	27,256	27,256
103	STATE RETIREMENT CONTRIBUTION	11,467	13,095	16,485	16,389	17,141
112	WORKMENS COMPENSATION BENEFIT	104	104	79	79	79
		<u>154,524</u>	<u>171,494</u>	<u>213,474</u>	<u>206,014</u>	<u>206,766</u>
Operational Expenses						
1100	SPLYS & PRTG	3,274	2,982	3,009	2,992	2,992
1300	DUES, SUBSCRIPTIONS	465	385	450	1,500	1,500
1500	INSUR-VEH & BLDG	21,784	21,971	21,972	22,597	22,597
1501	INSURANCE-TORT/PROFESS. LIABILITY	579	579	579	579	579
1615	CENTRAL COPYING/COST LESS REIMBRSMTS	(195)	(5,446)	100	100	100
1616	CENTRAL MAIL RM/COST LESS REIMBRSMTS	-	(362)	50	50	50
3000	FUEL / GASOLINE AND DIESEL	-	227	50	50	50
3100	RENTS AND LEASES /EQUIPMENT	2,201	1,546	2,000	2,000	2,000
4900	MAINT/REPAIRS (NOT UNDER CONTRACT)	1,402	885	2,726	13,900	13,900
5000	POSTAGE	213	300	500	500	500
5100	TRAVEL & SUBSISTENCE	829	1,494	675	1,000	1,000
5200	TRAINING TO EMPLOYEES	2,062	391	2,000	2,000	2,000
6200	TELEPHONE	1,284	1,111	1,200	1,200	1,200
6481	VEH EQPT MAINT CONTR-MLS	1,268,764	980,416	937,000	951,530	947,000
6482	VEH EQPT MAINT-MLS-NOT COVERED	341,944	618,988	105,000	105,000	105,000
6486	VEH EQUIP PUR-MLS-NON CONTRACT	30,146	34,405	20,000	21,746	21,746
6493	EQ MAINT/D30-439 REIMB	(101,809)	(124,309)	(95,000)	(95,000)	(95,000)
7699	TRANSFER TO OTHER DEPARTMENTS	(796,667)	(791,722)	(350,202)	(350,202)	(350,202)
8400	EQPT-LESS THAN \$1,000 (NON-CAP BUDG)	-	111	111	14	14
		<u>776,276</u>	<u>743,952</u>	<u>652,220</u>	<u>681,556</u>	<u>677,026</u>
Capital Outlay						
9200	EQUIPMENT	463	-	17,250	17,250	-
		<u>463</u>	<u>-</u>	<u>17,250</u>	<u>17,250</u>	<u>-</u>
Total		<u>931,263</u>	<u>915,446</u>	<u>882,944</u>	<u>904,820</u>	<u>883,792</u>

GIS Department

Fiscal Year 2016/2017



Florence County
Fund 10

Function 411 Department 414 Division 200 Administrative Services - GIS

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	244,568	217,796	247,797	247,557	203,172
101	FICA CONTRIBUTION	17,989	15,996	18,956	18,938	15,543
102	INSURANCE-HEALTH & LIFE	29,637	26,752	28,172	33,844	28,417
103	STATE RETIREMENT CONTRIBUTION	25,812	23,644	26,962	26,936	23,106
112	WORKMENS COMPENSATION BENEFIT	256	260	192	192	192
		<u>318,262</u>	<u>284,448</u>	<u>322,079</u>	<u>327,467</u>	<u>270,430</u>
Operational Expenses						
1100	SUPPLIES AND PRINTING	1,121	1,719	2,000	2,000	2,000
1200	CONSULTING, TECH. FEES	1,200	33,731	44,000	45,000	45,000
1300	DUES, SUBSCRIPTIONS	1,699	1,224	1,700	1,700	1,700
1500	INSURANCE- VEHICLES	607	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	838	347	1,000	1,000	1,000
5000	POSTAGE	61	-	100	100	100
5100	TRAVEL & SUBSISTENCE	2,024	1,310	1,000	1,000	1,000
5199	APPROVED TRAVEL- RESERVED	-	(12)	-	-	-
5200	TRAINING TO EMPLOYEES	2,232	1,282	5,000	4,000	4,000
6200	TELEPHONE	1,270	1,368	2,000	2,000	2,000
6481	VEH EQPT MAINT CONTR-MLS	47	16	125	125	125
8400	EQUIP- LESS THAN \$1,000 (NON-CAP)	2,096	657	2,000	2,000	2,000
8412	PC SOFTWARE AND MAINTENANCE	45,655	54,151	60,000	60,000	56,500
		<u>59,578</u>	<u>97,128</u>	<u>120,400</u>	<u>120,400</u>	<u>116,900</u>
Capital Outlay						
9500	COMPUTER EQUIPMENT	11,097	6,212	5,000	3,000	3,000
		<u>11,097</u>	<u>6,212</u>	<u>5,000</u>	<u>3,000</u>	<u>3,000</u>
Total		<u><u>388,937</u></u>	<u><u>387,788</u></u>	<u><u>447,479</u></u>	<u><u>450,867</u></u>	<u><u>390,330</u></u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 GIS MANAGER	30	SALARIED	N/A
1 GIS DATABASE MANAGER	25	SALARIED	N/A
1 GIS TECHNICIAN	16	HOURLY	1950
1 GIS ANALYST	19	HOURLY	1950
4 TOTAL			
Capital			
MISCELLANEOUS COMPUTER EQUIPMENT		3,000	
Total		<u><u>3,000</u></u>	

Florence County
Fund 10

Function 411 Department 414 Division 900 General Phone System

Division Expenses	13/14 Actual	14/15 Actual	15/16 Budget	16/17 Requested	16/17 Budget
Operational Expenses					
6200 TELEPHONE	8,735	8,849	8,500	8,500	8,500
	<u>8,735</u>	<u>8,849</u>	<u>8,500</u>	<u>8,500</u>	<u>8,500</u>
Total	<u>8,735</u>	<u>8,849</u>	<u>8,500</u>	<u>8,500</u>	<u>8,500</u>

Florence County
Fund 10

Function 411 Department 414 Administrative Services - SUMMARY

Department Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	244,568	217,796	247,797	247,557	203,172
101	FICA CONTRIBUTION	17,989	15,996	18,956	18,938	15,543
102	INSURANCE-HEALTH & LIFE	29,637	26,752	28,172	33,844	28,417
103	STATE RETIREMENT CONTRIBUTION	25,812	23,644	26,962	26,936	23,106
112	WORKMENS COMPENSATION BENEFIT	256	260	192	192	192
		<u>318,262</u>	<u>284,448</u>	<u>322,079</u>	<u>327,467</u>	<u>270,430</u>
Operational Expenses						
1100	SPLYS & PRTG	1,121	1,719	2,000	2,000	2,000
1200	CONSULTING, TECH. FEES	1,200	33,731	44,000	45,000	45,000
1300	DUES, SUBSCRIPTIONS	1,699	1,224	1,700	1,700	1,700
1500	INSURANCE- VEHICLES	607	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	838	347	1,000	1,000	1,000
5000	POSTAGE	61	-	100	100	100
5100	TRAVEL AND SUBSISTENCE	2,024	1,310	1,000	1,000	1,000
5199	APPROVED TRAVEL- RESERVED	-	(12)	-	-	-
5200	TRAINING TO EMPLOYEES	2,232	1,282	5,000	4,000	4,000
6200	TELEPHONE	10,005	10,217	10,500	10,500	10,500
6481	VEH EQPT MAINT CONTR-MLS	47	16	125	125	125
8400	EQUIPMENT LESS THAN \$1,000	2,096	657	2,000	2,000	2,000
8412	PC SOFTWARE AND MAINTENANCE	45,655	54,151	60,000	60,000	56,500
		<u>68,313</u>	<u>105,977</u>	<u>128,900</u>	<u>128,900</u>	<u>125,400</u>
Capital Outlay						
9500	COMPUTER EQUIPMENT	11,097	6,212	5,000	3,000	3,000
		<u>11,097</u>	<u>6,212</u>	<u>5,000</u>	<u>3,000</u>	<u>3,000</u>
	Total	<u>397,672</u>	<u>396,637</u>	<u>455,979</u>	<u>459,367</u>	<u>398,830</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.

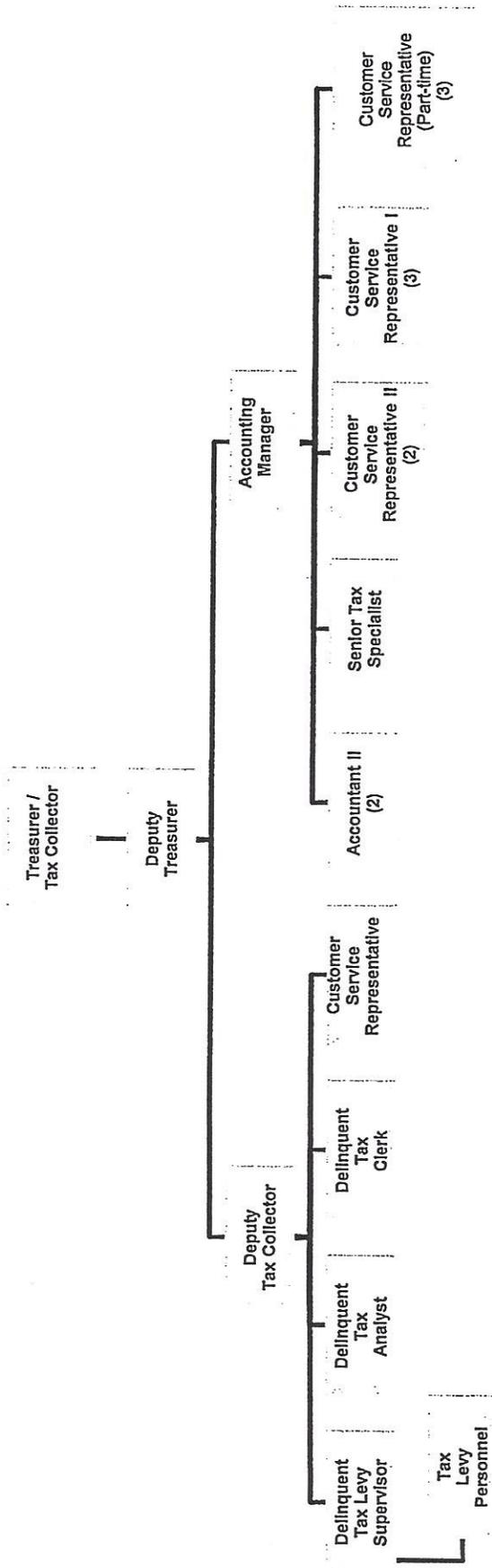
The office is responsible for maintaining extensive banking records and completing a monthly reconciliation of county bank accounts.

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

	13/14 Actual	14/15 Actual	15/16 Budget	16/17 Requested	16/17 Budget
Personal Services					
100 SALARIES & WAGES	472,135	470,649	493,792	481,949	481,949
101 FICA CONTRIBUTION	33,846	33,876	37,775	36,869	36,869
102 INSURANCE-HEALTH & LIFE	93,007	95,624	91,192	79,613	79,613
103 STATE RETIREMENT CONTRIBUTION	49,719	50,955	53,669	52,377	54,777
112 WORKMENS COMPENSATION BENEFIT	1,380	1,408	1,035	1,035	1,035
113 UNEMPLOYMENT INSURANCE BENEFIT	2,724	33	-	-	-
115 WAGES O/T	-	-	100	3,100	3,100
200 PART-TIME	-	-	-	1,800	1,800
	<u>652,811</u>	<u>652,545</u>	<u>677,563</u>	<u>656,743</u>	<u>659,143</u>
Operational Expenses					
1100 SPLYS & PRGTG	59,752	48,300	50,000	50,000	50,000
1200 CONSULTING TECH FEES	4,455	6,846	8,000	8,000	8,000
1300 DUES, SUBSCRIPTIONS	511	1,059	775	775	775
1400 SURETY BONDS	580	-	751	751	751
1500 INSURANCE - VEHICLES	672	717	742	862	862
1501 INSURANCE-TORT/PROFESS. LIABILITY	786	786	832	832	832
3000 FUEL / GASOLINE AND DIESEL	1,575	1,450	1,650	1,650	1,650
3100 RENTS AND LEASES / EQUIPMENT	1,507	1,708	1,800	1,800	1,800
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	-	14	300	300	300
5000 POSTAGE	87,521	100,380	93,000	93,000	93,000
5100 TRAVEL & SUBSISTENCE	3,047	1,996	2,600	2,600	2,600
5200 TRAINING TO EMPLOYEES	1,000	1,229	1,200	1,200	1,200
6200 TELEPHONE	4,119	4,724	6,500	6,500	6,500
6400 MAINT & SVC CNTRCTS	7,457	7,789	7,500	7,500	7,500
6481 VEH EQPT MAINT CONTR-MLS	455	1,174	212	212	212
	<u>173,437</u>	<u>178,172</u>	<u>175,862</u>	<u>175,982</u>	<u>175,982</u>
Capital Outlay					
9100 VEHICLES	-	-	20,750	-	-
9500 COMPUTER EQUIPMENT	4,118	5,019	5,000	5,000	5,000
	<u>4,118</u>	<u>5,019</u>	<u>25,750</u>	<u>5,000</u>	<u>5,000</u>
Total	<u>830,366</u>	<u>835,736</u>	<u>879,175</u>	<u>837,725</u>	<u>840,125</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 TREASURER	N/A	SALARIED	N/A
1 DEPUTY TREASURER	22	SALARIED	N/A
1 ACCOUNTANT III/ACCTING MANAGER	20	SALARIED	N/A
2 ACCOUNTANT II	15	HOURLY	1950
1 SENIOR TAX SPECIALIST	14	HOURLY	1950
2 CUST. SERVICE REP II	12	HOURLY	1950
3 CUST. SERVICE REP I	10	HOURLY	1950
3 CUST. SERVICE REP I	10	HOURLY	1560

14 TOTAL

Capital

REPLACEMENT COMPUTER EQUIPMENT 5,000

Total 5,000

Florence County
Fund 10

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

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100 SALARIES & WAGES		137,749	141,938	150,030	152,739	152,739
101 FICA CONTRIBUTION		9,624	10,176	11,477	11,685	11,685
102 INSURANCE-HEALTH & LIFE		36,287	29,798	28,172	33,844	33,844
103 STATE RETIREMENT CONTRIBUTION		14,344	14,287	14,962	15,296	15,998
105 POLICE RETIREMENT II CONTRIBUTION		-	501	-	-	-
112 WORKERS COMPENSATION		114	117	76	76	76
113 UNEMPLOYMENT INSURANCE BENEFIT		327	-	-	-	-
115 WAGES O/T		38	56	95	98	98
		<u>198,483</u>	<u>196,873</u>	<u>204,812</u>	<u>213,738</u>	<u>214,440</u>
Operational Expenses						
1100 SPLYS & PRTG		12,030	13,192	12,957	13,000	13,000
1500 INSURANCE-VEHICLE & BUILDING		642	774	875	866	866
1501 INSURANCE - TORT		219	219	654	654	654
1700 ATTORNEY FEES / LITIGATION		15,250	14,125	20,000	15,000	15,000
1789 TAX SALE ADMINISTRATION		29,290	31,546	25,000	32,000	32,000
3000 FUEL / GASOLINE AND DIESEL		2,009	2,298	4,500	4,500	4,500
5000 POSTAGE		93,818	92,966	90,000	94,000	94,000
5100 TRAVEL AND SUBSISTENCE		100	-	1,100	1,100	1,100
5200 TRAINING TO EMPLOYEES		-	30	1,000	598	598
6200 TELEPHONE		1,435	524	1,500	1,500	1,500
6400 MAINT & SERVICE CONTRACTS		2,487	1,892	2,200	2,200	2,200
6481 VEH EQPT MAINT CONTR-MLS		239	123	808	808	808
6900 ADVERTISING AND PROMOTION		28,302	31,683	31,686	33,000	33,000
8400 EQUIPMENT LESS THAN \$1,000		-	-	500	500	500
		<u>185,821</u>	<u>189,372</u>	<u>192,780</u>	<u>199,726</u>	<u>199,726</u>
Capital Outlay						
9500 COMPUTER EQUIPMENT		194	-	3,500	3,500	3,500
		<u>194</u>	<u>-</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
Total		<u>384,498</u>	<u>386,245</u>	<u>401,092</u>	<u>416,964</u>	<u>417,666</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 DEL. TAX OFFICER	18	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

	13/14 Actual	14/15 Actual	15/16 Budget	16/17 Requested	16/17 Budget
Personal Services					
100 SALARIES & WAGES	609,884	612,587	643,822	634,688	634,688
101 FICA CONTRIBUTION	43,470	44,052	49,252	48,554	48,554
102 INSURANCE-HEALTH & LIFE	129,294	125,422	119,364	113,457	113,457
103 STATE RETIREMENT CONTRIBUTION	64,063	65,242	68,631	67,673	70,775
105 POLICE RETIREMENT II CONTRIBUTION	-	501	-	-	-
112 WORKERS COMPENSATION	1,494	1,525	1,111	1,111	1,111
113 UNEMPLOYMENT INSURANCE BENEFIT	3,051	-	-	-	-
115 WAGES O/T	38	89	195	3,198	3,198
200 PART-TIME	-	-	-	1,800	1,800
	851,294	849,418	882,375	870,481	873,583
Operational Expenses					
1100 SPLYS & PRTG	71,782	61,492	62,957	63,000	63,000
1200 CONSULTING TECH FEES	4,455	6,846	8,000	8,000	8,000
1300 DUES, SUBSCRIPTIONS	511	1,059	775	775	775
1400 SURETY BONDS	580	-	751	751	751
1500 INSURANCE - VEHICLES	1,314	1,491	1,617	1,728	1,728
1501 INSURANCE- TORT	1,005	1,005	1,486	1,486	1,486
1700 ATTORNEY FEES/ LITIGATION	15,250	14,125	20,000	15,000	15,000
1789 TAX SALE ADMINISTRATION	29,290	31,546	25,000	32,000	32,000
3000 FUEL / GASOLINE AND DIESEL	3,584	3,748	6,150	6,150	6,150
3100 RENTS AND LEASES / EQUIPMENT	1,507	1,708	1,800	1,800	1,800
4900 MAINT/REPAIRS (NOT UNDER CONTRACT)	-	14	300	300	300
5000 POSTAGE	181,339	193,346	183,000	187,000	187,000
5100 TRAVEL & SUBSISTENCE	3,147	1,996	3,700	3,700	3,700
5200 TRAINING TO EMPLOYEES	1,000	1,259	2,200	1,798	1,798
6200 TELEPHONE	5,554	5,248	8,000	8,000	8,000
6400 MAINT & SVC CNTRCTS	9,944	9,681	9,700	9,700	9,700
6481 VEH EQPT MAINT CONTR-MLS	694	1,297	1,020	1,020	1,020
6900 ADVERTISING AND PROMOTION	28,302	31,683	31,686	33,000	33,000
8400 EQUIPMENT LESS THAN \$1,000	-	-	500	500	500
	359,258	367,544	368,642	375,708	375,708
Capital Outlay					
9100 VEHICLES	-	-	20,750	-	-
9500 COMPUTER EQUIPMENT	4,312	5,019	8,500	8,500	8,500
	4,312	5,019	29,250	8,500	8,500
Total	1,214,864	1,221,981	1,280,267	1,254,689	1,257,791

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

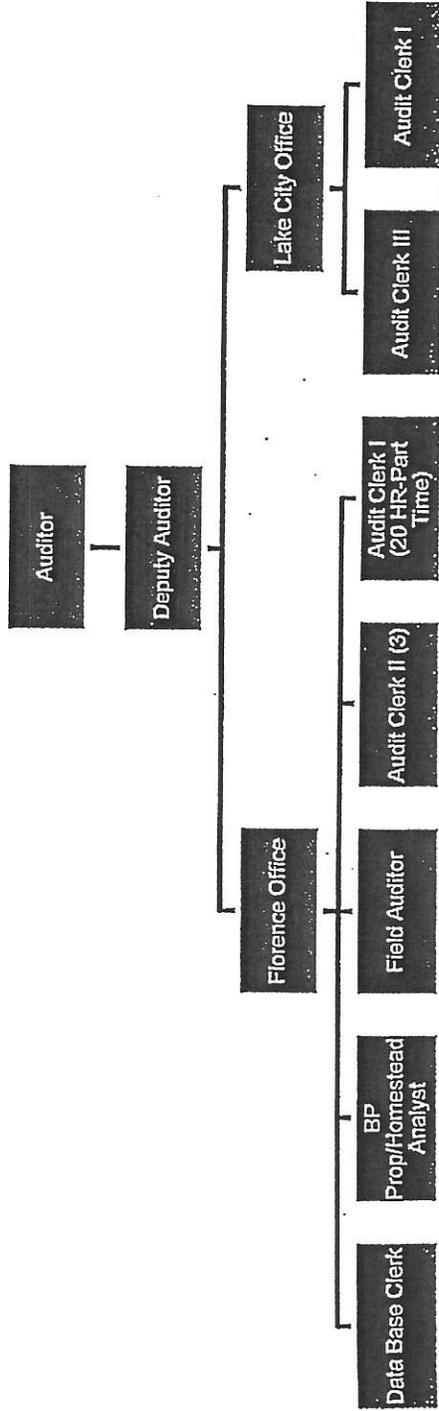
II. General Duties of the County Auditor

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		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	320,008	319,833	341,264	412,023	350,723
101	FICA CONTRIBUTION	23,378	23,078	26,107	31,520	26,830
102	INSURANCE-HEALTH & LIFE	53,467	60,939	58,997	61,852	61,852
103	STATE RETIREMENT CONTRIBUTION	33,661	34,612	37,072	44,792	39,850
112	WORKMENS COMPENSATION BENEFIT	944	979	708	777	777
		<u>431,458</u>	<u>439,441</u>	<u>464,148</u>	<u>550,964</u>	<u>480,032</u>
Operational Expenses						
1100	SPLYS & PRGTG	10,321	11,061	15,068	14,962	14,962
1200	CONSULTING, TECH. FEES	330	-	-	30,750	15,000
1300	DUES, SUBSCRIPTIONS	435	220	225	225	225
1500	INSURANCE - VEHICLES	672	672	723	765	765
1501	INSURANCE - TORT/PROFESS. LIABILITY	717	717	717	717	717
3000	FUEL/GASOLINE AND DIESEL	1,034	931	1,000	1,000	1,000
3100	RENTS AND LEASES / EQUIPMENT	1,900	1,968	1,775	1,775	1,775
4800	TITLES, TAGS, VEHICLES	-	-	-	17	17
5000	POSTAGE	1,525	2,930	2,350	2,350	2,350
5100	TRAVEL & SUBSISTENCE	580	2,049	1,213	1,213	1,213
5102	TRAVEL FIELD AUDITOR	98	1,290	1,070	1,070	1,070
5200	TRAINING TO EMPLOYEES	200	(348)	1,000	1,000	1,000
6200	TELEPHONE	2,788	2,841	2,828	2,828	2,828
6481	VEH EQPT MAINT CONTR-MLS	309	11	950	950	950
6800	BOOKS & PUBLICATIONS	195	317	320	234	234
8400	EQPT-LESS THAN \$1000 (NON-CAP BUDG)	1,022	1,495	665	665	665
		<u>22,126</u>	<u>26,154</u>	<u>29,904</u>	<u>60,521</u>	<u>44,771</u>
Capital Outlay						
9100	VEHICLES	-	-	20,750	-	-
9512	COMPUTER EQUIP/ SOFTWARE	405	1,484	1,484	1,484	1,484
		<u>405</u>	<u>1,484</u>	<u>22,234</u>	<u>1,484</u>	<u>1,484</u>
Total		<u><u>453,989</u></u>	<u><u>467,079</u></u>	<u><u>516,286</u></u>	<u><u>612,969</u></u>	<u><u>526,287</u></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

Personnel changes included in budget:

INCREASE HOURS FOR AUDIT CLERK I FROM 1040 HOURS TO 1950 HOURS

Capital

REPLACEMENT COMPUTER SOFTWARE 1,484

Total 1,484

FLORENCE COUNTY ASSESSOR DEPARTMENT

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

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:

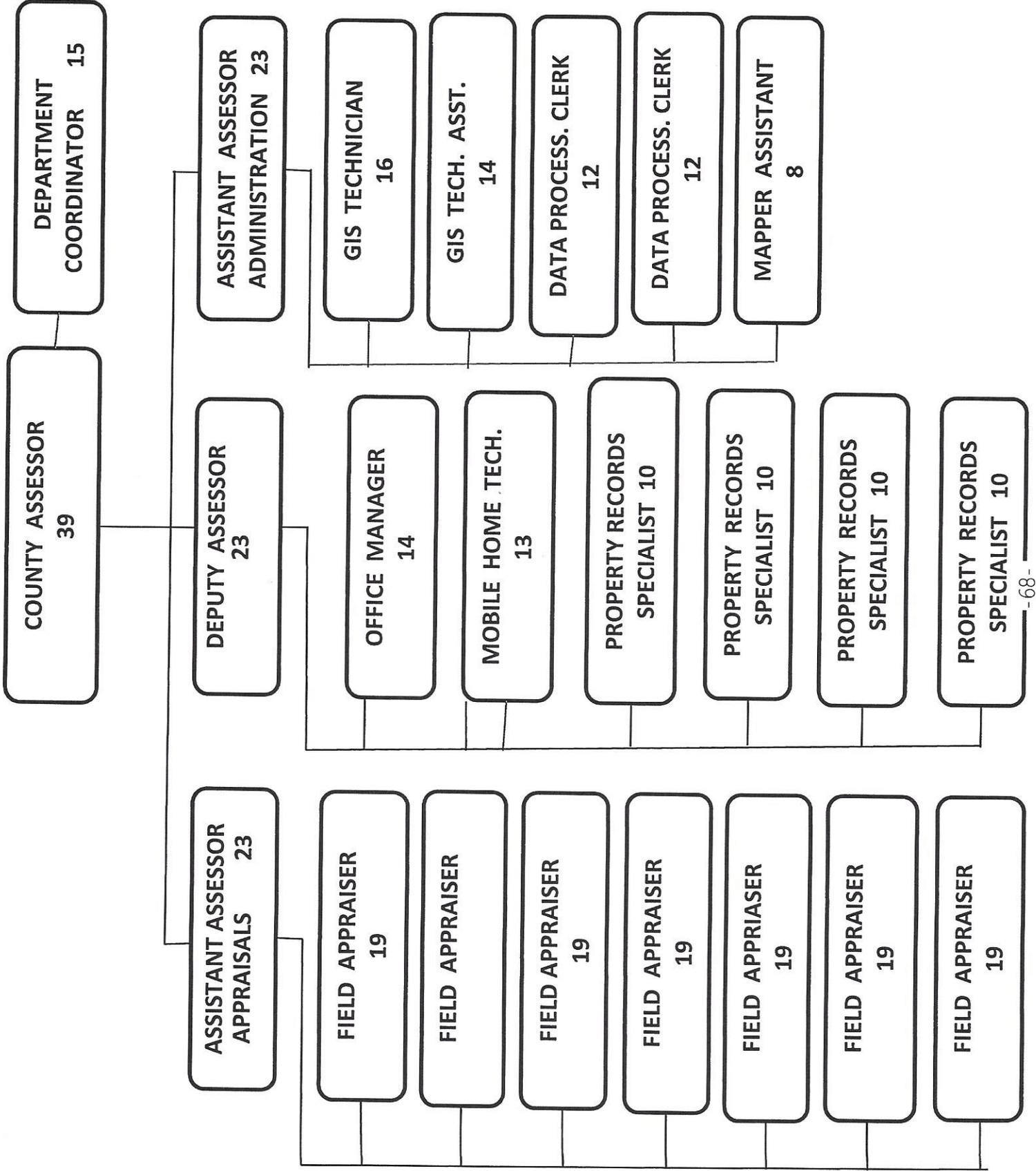
- A. Develop and maintain cadastral maps and parcel identifiers per South Carolina Regulation 117-1740.2.
- B. Produce maps to assist in the location of properties.

IV. 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.

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

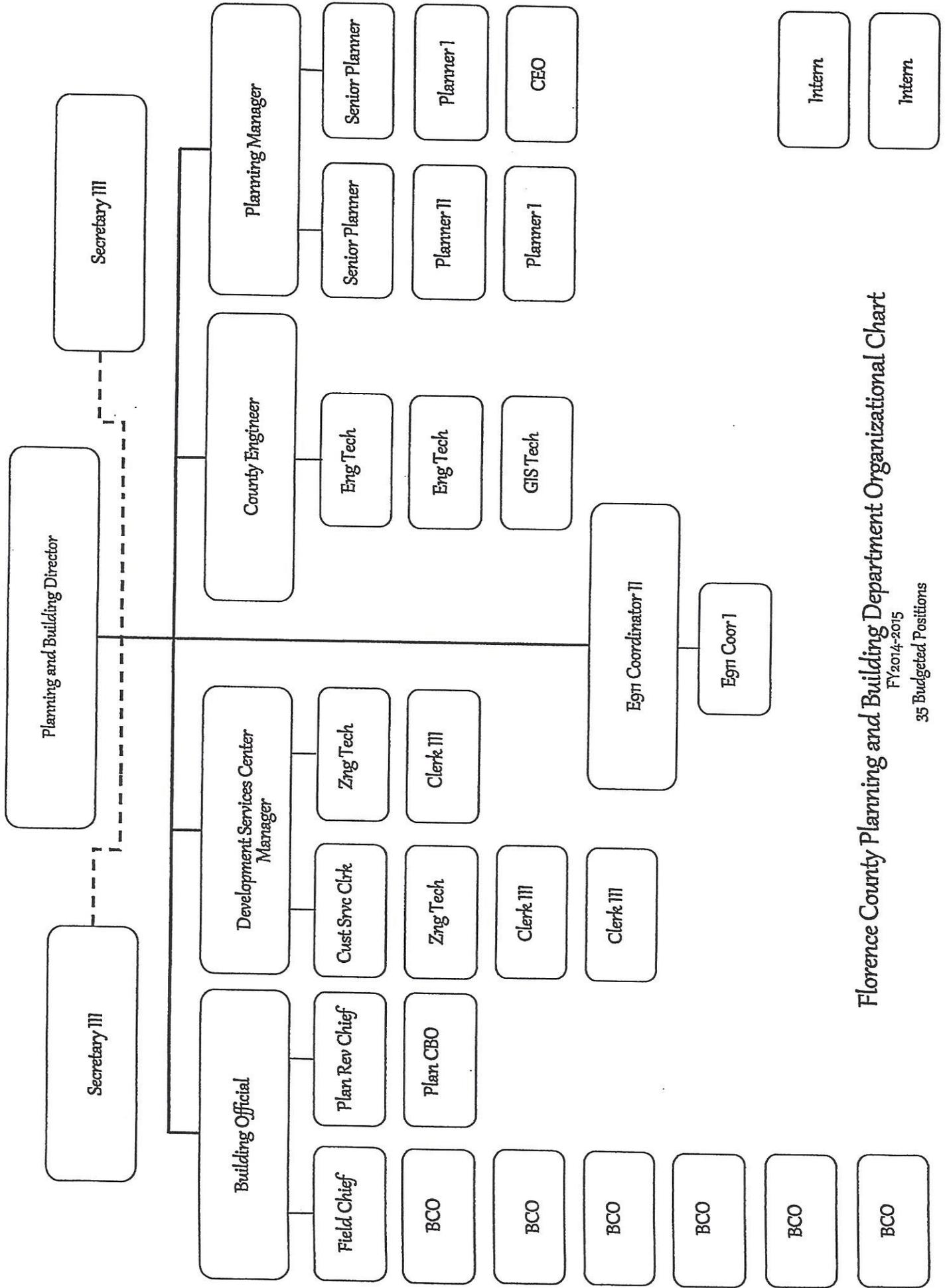
Department Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	894,066	891,676	929,570	930,032	930,032
101	FICA CONTRIBUTION	64,348	64,479	71,112	71,147	71,147
102	INSURANCE-HEALTH & LIFE	166,340	172,602	169,276	159,835	159,835
103	STATE RETIREMENT CONTRIBUTION	94,897	97,470	100,661	101,132	105,767
112	WORKMENS COMPENSATION BENEFIT	2,528	2,580	3,006	3,006	3,006
115	WAGES - OVERTIME	6,173	10,692	3,000	3,000	3,000
		<u>1,228,352</u>	<u>1,239,499</u>	<u>1,276,625</u>	<u>1,268,152</u>	<u>1,272,787</u>
Operational Expenses						
300	FEES (BOARDS & JURY)	80	-	2,080	2,080	2,080
1100	SPLYS & PRTG	7,260	12,792	13,480	13,480	13,480
1300	DUES, SUBSCRIPTIONS	5,337	4,695	4,230	3,398	3,398
1301	LICENSE FEES	4,290	-	2,475	2,475	2,475
1400	SURETY BONDS	70	70	70	70	70
1500	INSURANCE - VEHICLES	6,019	4,284	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	4,627	4,441	4,000	4,000	4,000
3100	RENTS AND LEASES / EQUIPMENT	5,427	5,506	5,910	5,910	5,910
4900	MAINT/REPAIRS(NOT UNDER CONTRACT)	606	5,998	620	620	620
5000	POSTAGE	323	3,364	3,265	3,265	3,265
5100	TRAVEL & SUBSISTENCE	8,281	6,717	5,566	5,566	5,566
5199	APPROVED TRAVEL- RESERVED	-	(155)	-	-	-
5200	TRAINING TO EMPLOYEES	4,161	2,925	5,000	5,000	5,000
6200	TELEPHONE	6,887	7,132	7,400	7,400	7,400
6400	MAINT & SVS CONTRACTS	-	11,496	10,819	11,569	11,569
6481	VEH EQPT MAINT CONTR-MLS	1,027	213	600	1,432	1,432
6800	BOOKS & PUBLICATIONS	196	196	263	263	263
6900	ADVERTISING AND PROMOTION	-	80	200	150	150
		<u>60,197</u>	<u>75,360</u>	<u>77,576</u>	<u>78,276</u>	<u>78,276</u>
Total		<u>1,288,549</u>	<u>1,314,859</u>	<u>1,354,201</u>	<u>1,346,428</u>	<u>1,351,063</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 ASSESSOR	36	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	13	HOURLY	1950
2 DATA PROCESSING CLERK	12	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			

Florence County/Municipal Planning and Building Department

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

- I. **Building Permits and Inspections:** This service does all the actions necessary to construct a building and then occupy the building. It has three main functions.
 - A. **Plans Examination:** This section reviews all plans for residential and commercial construction for compliance with the International Building Codes.
 - B. **Clerks:** This section is the direct interface with all our customers and receives and documents all applications and fees.
 - C. **Building Inspectors:** This section does all the on-site inspections for all construction at numerous phases in the construction sequence.
 - D. This service is provided to Florence County, City of Florence, Johnsonville and Lake City, and the Towns of Timmonsville, Quinby, Olanta, Scranton, and Pamplico.
- II. **Planning Services:** This service develops and implements the Comprehensive Plan and handles all the staff works for FLATS (Florence Area Transportation System). This service is County-wide for the Comprehensive Plan and only for the urbanized area for FLATS.
- III. **Development and Zoning Services:** This service does all the actions for development and implementation of the Zoning Ordinances and Subdivision Regulations. It has three main functions.
 - A. **Subdivision and Plat Review:** This section receives, reviews, and processes all requests for the subdivision of property and any Planned Developments requested.
 - B. **Planning and Zoning:** This section processes all the Zoning Compliance actions as well as providing information to the public on a wide variety of subjects.
 - C. **Codes Enforcement:** This section provides the enforcement of all Zoning Regulations as well as all County nuisance Codes.
 - D. These services are provided for Florence County, City of Florence and Johnsonville, and the Towns of Timmonsville, Olanta, Scranton, and Quinby.
- IV. **GIS:** This section develops and provides all the data layers for the Geographical Information System that, in turn, provides a variety of information to the staff and public. This service is provided County-wide.
- V. **County Engineer:** This section provides engineering services for storm water management and roads in the unincorporated areas of Florence County and advice and assistance to Florence County Public Works.



Florence County Planning and Building Department Organizational Chart
 FY2014-2015

35 Budgeted Positions

Florence County
Fund 10

Function 411 Department 418 Division 100 Planning and Engineering

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	564,756	480,762	693,376	690,373	690,373
101	FICA CONTRIBUTION	39,483	35,486	53,043	52,814	52,814
102	INSURANCE-HEALTH & LIFE	87,042	80,869	96,185	88,589	88,589
103	STATE RETIREMENT CONTRIBUTION	52,930	48,550	75,161	74,840	78,270
105	POLICE RETIREMENT II CONTRIBUTION	4,190	4,373	-	-	-
112	WORKMENS COMPENSATION BENEFIT	1,712	1,748	3,294	3,294	3,294
113	UNEMPLOYMENT INSURANCE BENEFIT	2,144	-	-	1,672	1,672
128	FRINGE/SAFETY SHOES	-	-	-	601	601
200	P-TIME/ ALL OTHER 3RD PARTY	-	-	-	14,600	-
		752,257	651,788	921,059	926,783	915,613
Operational Expenses						
1100	SPLYS & PRTG	10,386	13,963	13,700	14,704	14,704
1200	CONSULTING, TECH FEES	28,005	25,797	30,572	30,752	28,000
1300	DUES, SUBSCRIPTIONS	5,021	8,713	5,506	5,506	5,506
1500	INSURANCE-VEHICLES	8,965	8,337	6,966	8,361	8,361
1501	INSURANCE-TORT/PROFESS. LIABILITY	6,186	6,151	6,200	6,200	6,200
1505	INSURANCE-BUILDINGS & PROPERTIES	1,692	1,730	1,735	1,735	1,735
1510	INSURANCE-CLAIMS NOT COVERED	-	-	-	100	100
2000	UNIFORMS & CLOTHES	584	401	800	800	800
3000	FUEL / GASOLINE AND DIESEL	8,226	6,169	8,000	8,000	8,000
3100	RENTS AND LEASES / EQUIPMENT	10,363	10,231	10,500	10,500	10,500
4560	BLDG REPAIR - PLANNING & BUILDINGS	1,348	-	-	2,000	-
4700	SPECIALIZED DEPT. SUPPLIES	3,360	3,183	3,425	4,931	4,931
4800	TITLES, TAGS, VEHICLES	-	17	-	-	-
4900	MAINT. REPAIRS NOT UNDER CONTRACT	34	-	500	500	500
5000	POSTAGE	3,484	2,399	3,660	3,660	3,660
5100	TRAVEL & SUBSISTENCE	6,437	7,839	9,489	9,232	9,232
5101	TRAVEL - PLANNING COMMISSION	436	319	500	2,500	2,500
5200	TRAINING TO EMPLOYEES	7,018	5,681	10,425	10,425	10,425
6160	ELEC & GAS - PLANNING & BUILDINGS	28,708	31,460	25,740	25,740	17,740
6200	TELEPHONE	9,267	11,724	9,730	9,730	9,730
6360	WATER - PLANNING & BUILDINGS	3,162	2,495	2,100	2,100	2,100
6400	MAINT & SVC CNTRCTS	3,774	5,485	5,008	8,208	8,208
6460	MAINT & SVC CNTRCTS - PLANNING & BUILDIN	43,249	42,541	43,727	43,727	43,727
6481	VEH EQPT MAINT CONTR-MLS	3,333	4,376	4,100	4,100	4,100
6600	CLEANING & SANITATION	86	217	250	250	250
6800	BOOKS & PUBLICATIONS	225	583	900	900	900
6900	ADVERTISING AND PROMOTION	4,174	3,602	4,570	4,570	4,570
8400	EQUIP-LESS THAN \$1000 (NON-CONTRACT)	466	721	1,000	1,000	1,000
8412	PC SOFTWARE AND MAINTENANCE	19,488	19,424	21,265	21,265	21,265
		217,477	223,558	230,368	241,496	228,744
Capital Outlay						
9300	OFFICE FURNITURE & EQUIPMENT	11,534	1,133	2,000	2,000	2,000
9500	COMPUTER EQUIPMENT	8,920	4,778	5,500	5,500	5,500
		20,454	5,911	7,500	7,500	7,500
Total		990,188	881,257	1,158,927	1,175,779	1,151,857

Florence County
Fund 10

Personnel	Grade	Salaried/Hourly	Hours/Year
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	34	SALARIED	N/A
1 GIS TECHNICIAN	16	SALARIED	N/A
 18 TOTAL			
 Capital	Budget		
REPLACEMENT FURNITURE	2,000		
REPLACEMENT COMPUTER EQUIPMENT	5,500		
 Total	7,500		

Florence County
Fund 10

Function 411 Department 418 Division 200 Building Department

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	486,337	519,291	599,874	624,525	624,525
101	FICA CONTRIBUTION	35,313	37,681	45,890	47,776	47,776
102	INSURANCE-HEALTH & LIFE	83,416	89,120	94,991	95,419	95,419
103	STATE RETIREMENT CONTRIBUTION	51,279	56,282	65,228	67,917	71,030
112	WORKMENS COMPENSATION BENEFIT	1,432	1,460	2,388	2,388	2,388
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	-	1,210	-
128	FRINGE/SAFETY SHOES	719	1,173	1,174	1,174	1,174
200	P-TIME / ALL OTHER	-	971	-	10,949	-
		658,496	705,978	809,545	851,358	842,312
Operational Expenses						
1100	SPLYS & PRTG	3,575	3,549	3,440	3,423	3,423
1200	CONSULTING, TECH FEES	-	-	-	1,520	1,520
1300	DUES, SUBSCRIPTIONS	1,053	1,581	1,580	1,580	1,580
1500	INSURANCE-VEHICLES	511	679	1,400	1,400	1,400
1501	INSURANCE - TORT PROFESS. LIAB	813	813	1,000	1,000	1,000
1505	INSURANCE-BUILDINGS & PROPERTY	-	-	-	2,000	-
1510	INSURANCE-CLAIMS NOT COVERED	-	-	-	350	350
2000	UNIFORMS & CLOTHES	977	3,319	2,525	4,525	4,525
3000	FUEL / GASOLINE AND DIESEL	17,945	14,044	16,000	16,000	14,000
4700	SPECIALIZED DEPT. SUPPLIES	2,353	1,909	2,200	2,200	2,200
5000	POSTAGE	-	-	400	400	400
5100	TRAVEL & SUBSISTENCE	8,118	7,545	10,000	10,000	7,500
5200	TRAINING TO EMPLOYEES	7,156	7,378	6,979	6,979	6,979
6200	TELEPHONE	5,566	4,483	6,000	6,000	6,000
6481	VEH EQPT MAINT CONTR-MLS	170	1,643	2,350	2,350	1,350
6600	CLEANING & SANITATION	59	191	200	200	200
6800	BOOKS & PUBLICATIONS	3,066	3,175	3,250	3,250	3,250
6900	ADVERTISING AND PROMOTION	-	-	500	500	-
8400	EQUIP-LESS THAN \$1000 (NON-CONTRACT)	-	-	500	500	-
8412	PC SOFTWARE AND MAINTENANCE	-	-	1,375	1,375	1,375
		51,362	50,309	59,699	65,552	57,052
Capital Outlay						
9100	VEHICLES	32,838	38,684	32,938	45,000	30,000
9300	OFFICE FURNITURE & EQUIPMENT	651	894	1,600	1,600	1,600
9500	COMPUTER EQUIPMENT	7,367	5,076	22,550	22,550	7,550
		40,856	44,654	57,088	69,150	39,150
	Total	750,714	800,941	926,332	986,060	938,514

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

Personnel changes included in budget:

RECLASS 3 CLERK III (GRADE 8) TO DEVELOPMENT SERVICES PERMIT TECHNICIAN (GRADE 12)

Capital	<u>Budget</u>
REPLACEMENT VEHICLES	30,000
REPLACEMENT FURNITURE	1,600
REPLACEMENT COMPUTER EQUIPMENT	7,550
Total	<u>39,150</u>

Florence County
Fund 10

Function 411 Department 418 Planning and Building Department - SUMMARY

Department Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	1,051,093	1,000,053	1,293,250	1,314,898	1,314,898
101	FICA CONTRIBUTION	74,796	73,167	98,933	100,590	100,590
102	INSURANCE-HEALTH & LIFE	170,458	169,989	191,176	184,008	184,008
103	STATE RETIREMENT CONTRIBUTION	104,209	104,832	140,389	142,757	149,300
105	POLICE RETIREMENT II CONTRIBUTION	4,190	4,373	-	-	-
112	WORKMENS COMPENSATION BENEFIT	3,144	3,208	5,682	5,682	5,682
113	UNEMPLOYMENT INSURANCE BENEFIT	2,144	-	-	2,882	1,672
128	FRINGE/SAFETY SHOES (WAS KAB REIM)	719	1,173	1,174	1,775	1,775
200	P-TIME / ALL OTHER	-	971	-	25,549	-
		1,410,753	1,357,766	1,730,604	1,778,141	1,757,925
Operational Expenses						
1100	SPLYS & PRTG	13,961	17,512	17,140	18,127	18,127
1200	CONSULTING, TECH FEES	28,005	25,797	30,572	32,272	29,520
1300	DUES, SUBSCRIPTIONS	6,074	10,294	7,086	7,086	7,086
1500	INSURANCE-VEHICLES	9,476	9,016	8,366	9,761	9,761
1501	INSURANCE - TORT PROFESS. LIAB	6,999	6,964	7,200	7,200	7,200
1505	INSURANCE-BUILDINGS & PROPERTY	1,692	1,730	1,735	3,735	1,735
1510	INSURANCE-CLAIMS NOT COVERED	-	-	-	450	450
2000	UNIFORMS & CLOTHES	1,561	3,720	3,325	5,325	5,325
3000	FUEL / GASOLINE AND DIESEL	26,171	20,213	24,000	24,000	22,000
3100	RENTS AND LEASES / EQUIPMENT	10,363	10,231	10,500	10,500	10,500
4560	BLDG REPAIR - PLANNING & BUILDINGS	1,348	-	-	2,000	-
4700	SPECIALIZED DEPT. SUPPLIES	5,713	5,092	5,625	7,131	7,131
4800	TITLES, TAGS, VEHICLES	-	17	-	-	-
4900	MAINT. REPAIRS NOT UNDER CONTRACT	34	-	500	500	500
5000	POSTAGE	3,484	2,399	4,060	4,060	4,060
5100	TRAVEL & SUBSISTENCE	14,555	15,384	19,489	19,232	16,732
5101	TRAVEL - PLANNING COMMISSION	436	319	500	2,500	2,500
5200	TRAINING TO EMPLOYEES	14,174	13,059	17,404	17,404	17,404
6160	ELEC & GAS - PLANNING & BUILDINGS	28,708	31,460	25,740	25,740	17,740
6200	TELEPHONE	14,833	16,207	15,730	15,730	15,730
6360	WATER - PLANNING & BUILDINGS	3,162	2,495	2,100	2,100	2,100
6400	MAINT & SVC CNTRCTS	3,774	5,485	5,008	8,208	8,208
6460	MAINT & SVC CNTRCTS - PLANNING & BUILDIN	43,249	42,541	43,727	43,727	43,727
6481	VEH EQPT MAINT CONTR-MLS	3,503	6,019	6,450	6,450	5,450
6600	CLEANING & SANITATION	145	408	450	450	450
6800	BOOKS & PUBLICATIONS	3,291	3,758	4,150	4,150	4,150
6900	ADVERTISING AND PROMOTION	4,174	3,602	5,070	5,070	4,570
8400	EQUIP-LESS THAN \$1000 (NON-CONTRACT)	466	721	1,500	1,500	1,000
8412	PC SOFTWARE AND MAINTENANCE	19,488	19,424	22,640	22,640	22,640
		268,839	273,867	290,067	307,048	285,796
Capital Outlay						
9100	VEHICLES	32,838	38,684	32,938	45,000	30,000
9300	OFFICE FURNITURE & EQUIPMENT	12,185	2,027	3,600	3,600	3,600
9500	COMPUTER EQUIPMENT	16,287	9,854	28,050	28,050	13,050
		61,310	50,565	64,588	76,650	46,650
	Total	1,740,902	1,682,198	2,085,259	2,161,839	2,090,371

Florence County
Fund 10

Function 411 Department 419 County Complex

Department Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	228,558	201,174	199,955	199,605	199,605
101	FICA CONTRIBUTION	16,722	15,128	15,297	15,270	15,270
102	INSURANCE- HEALTH & LIFE	29,543	35,874	33,144	32,562	32,562
103	STATE RETIREMENT CONTRIBUTION	23,969	22,203	21,728	21,690	22,684
112	WORKERS COMPENSATION	349	544	1,000	1,000	1,000
115	WAGES O/T	2,132	3,898	6,000	6,000	6,000
123	FRINGE/ UNIFORMS	-	-	3,650	3,650	3,650
128	FRINGE/ SAFETY SHOES	-	586	800	800	800
200	P-TIME / ALL OTHER	-	13,892	-	1,050	1,050
		<u>301,273</u>	<u>293,299</u>	<u>281,574</u>	<u>281,627</u>	<u>282,621</u>
Operational Expenses						
1100	SUPPLIES	9,018	1,754	2,500	2,000	2,000
1500	INSURANCE- VEHICLES	530	635	650	650	650
1501	INSURANCE-TORT/PROFESS LIABILITY	-	614	620	620	620
1505	INSURANCE- BUILDING	16,491	16,799	16,800	16,800	16,800
3000	FUEL/ GASOLINE AND DIESEL	925	1,462	2,000	2,000	2,000
4700	SPECIALIZED DEPT SUPPLIES	71,743	71,571	71,000	71,000	71,000
5000	POSTAGE	-	-	1,252	1,252	1,252
5200	TRAINING TO EMPLOYEES	-	-	250	250	250
6100	ELECTRICITY & GAS	350,459	383,144	322,248	322,248	250,000
6200	TELEPHONE	9,335	10,490	10,000	10,000	10,000
6300	WATER	34,338	40,060	28,500	28,500	28,500
6400	MAINT & SVS CONTRACTS	185,015	188,676	184,350	184,350	184,350
6600	CLEANING & SANITATION	158,211	157,926	177,000	180,000	177,000
8918	COMPLEX BUILDING SECURITY	286,833	289,237	277,258	277,258	277,258
		<u>1,122,898</u>	<u>1,162,368</u>	<u>1,094,428</u>	<u>1,096,928</u>	<u>1,021,680</u>
Capital Outlay						
8600	CAPITAL IMPROVEMENTS	(3,496)	3,675	4,000	4,000	4,000
9500	COMPUTER EQUIPMENT	-	-	750	750	750
		<u>(3,496)</u>	<u>3,675</u>	<u>4,750</u>	<u>4,750</u>	<u>4,750</u>
Total		<u><u>1,420,675</u></u>	<u><u>1,459,342</u></u>	<u><u>1,380,752</u></u>	<u><u>1,383,305</u></u>	<u><u>1,309,051</u></u>

Personnel	Grade	Salaried/Hourly	Hours/Year
1 FACILITIES COORDINATOR	18	HOURLY	2080
1 BUILDING SUPERINTENDENT	14	HOURLY	2080
3 MAINTENANCE TECHNICIAN	10	HOURLY	1950
1 PT MAINTENANCE WORKER	00	HOURLY	N/A
1 CLERK I	6	HOURLY	1950

7 TOTAL

Capital

MISC CAPITAL IMPROVEMENTS	4,000
REPLACEMENT COMPUTER EQUIPMENT	750
Total	<u><u>4,750</u></u>

Florence County
Fund 10

Function 411 Department 420 Facilities Management

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	191,117	190,193	223,073	222,465	222,465
101	FICA CONTRIBUTION	15,132	15,039	18,595	18,549	18,549
102	INSURANCE-HEALTH & LIFE	47,752	50,248	54,025	51,639	51,639
103	STATE RETIREMENT CONTRIBUTION	22,595	23,177	26,417	26,351	27,559
112	WORKMENS COMPENSATION BENEFIT	2,556	4,604	5,385	5,385	5,385
115	WAGES O/T	23,308	23,809	19,500	19,500	19,500
123	FRINGE/UNIFORMS	2,114	1,563	2,000	2,000	2,000
128	FRINGE/SAFETY SHOES	809	599	1,000	1,000	1,000
223	FRINGE/UNIFORMS-LFCPSB	637	432	800	800	800
		306,020	309,664	350,795	347,689	348,897
Operational Expenses						
1100	SPLYS & PRTG	7,242	3,106	4,000	2,406	2,406
1300	DUES, SUBSCRIPTIONS	365	14	300	31	31
1500	INSUR-VEH & BLDG	2,564	2,593	2,500	2,559	2,559
1501	INSURANCE - TORT PROFESS. LIAB	1,153	1,153	1,400	1,249	1,249
1505	INSURANCE-BLDGS & PROPERTY	6,528	6,630	6,500	7,590	7,590
1508	INSURANCE- INLAND MARINE	158	333	200	334	334
3000	FUEL / GASOLINE AND DIESEL	14,761	14,145	10,000	10,000	10,000
3100	RENTS AND LEASES /EQUIPMENT	43	143	300	300	300
3400	RENTS AND LEASES / OFFICE SPACE	-	841	-	882	882
4400	SMALL HAND TOOLS	1,464	211	1,500	1,500	1,500
4500	BUILDING REPAIR	1,419	-	1,500	1,500	1,500
4501	BLDG REPAIR- PSB- FLORENCE	1,562	2,920	1,500	5,608	5,608
4502	BLDG REPAIR- PSB- LAKE CITY	194	73	1,758	1,758	1,758
4530	BLDG REPAIR- EMS- CHURCH ST	-	-	2,250	650	650
4532	BLDG REPAIR- EMS- EBENEZER	-	-	500	195	195
4534	BLDG REPAIR- EMS- OLANTA	-	-	500	340	340
4536	BLDG REPAIR- EMS- PAMPLICO	-	-	500	500	500
4537	BLDG REPAIR- EMS- SUMTER ST	-	-	500	500	500
4541	BLDG REPAIR- ENVR SERVICES	-	-	2,963	165	165
4542	BLDG REPAIR- OLD DHEC- FLORENCE	1,525	5,625	2,500	2,956	2,956
4560	BLDG REPAIR- PLANNING & BUILDINGS	-	-	2,000	1,118	1,118
4580	BLDG REPAIR- PUBLIC WORKS	146	1,000	2,000	2,000	2,000
4590	BLDG REPAIR- RECREATION DEPT- HQ	-	-	850	850	850
4599	BLDG REPAIR- CIVIC CENTER	48	-	-	-	-
4700	SPECIALIZED DEPT. SUPPLIES	625	(81)	1,600	1,600	1,600
4800	TITLES, TAGS, VEHICLES	19	-	-	-	-
4900	MAINT/REPAIRS (NON CONTRACT)	3,176	2,305	1,500	1,500	1,500
4902	MAINT / REPAIRS-PSB-LAKE CITY (NUC)	-	-	500	500	500
4950	MAINT / REPAIRS- SLED BUILDING (NUC)	-	11	250	250	250
5000	POSTAGE	-	-	200	200	200
5100	TRAVEL & SUBSISTENCE	55	61	750	750	750
5200	TRAINING TO EMPLOYEES	30	-	200	200	200
6101	ELEC & GAS - PSB - FLORENCE	125,654	137,208	106,000	106,000	49,500
6102	ELEC & GAS - PSB - LAKE CITY	20,722	20,049	20,000	20,000	12,000
6105	ELEC & GAS - I-95/US 52 INTERCHANGE	121	189	200	200	200
6106	ELEC & GAS - N IRBY ST PARKING LOT	5,438	5,449	4,500	4,500	4,500
6107	ELEC & GAS - LAKE CITY INDUSTRIAL PARK	938	722	750	750	750
6110	ELEC & GAS - RECORDS STORAGE BUILDING	398	391	300	1,130	1,130
6180	ELEC & GAS - PUBLIC WORKS	23,664	24,206	24,541	24,541	22,000
6200	TELEPHONE	4,761	5,002	4,000	4,000	4,000
6201	TELEPHONE - PSB	1,139	1,328	1,000	1,000	1,000
6202	TELEPHONE- LFPSB	1,023	1,476	1,500	1,500	1,500
6301	WATER - PSB - FLORENCE	12,388	12,656	10,000	10,000	10,000
6302	WATER - PSB - LAKE CITY	1,522	1,652	1,400	1,400	1,400
6305	WATER- I-95/US 52 INTERCHANGE	2,845	1,588	2,000	2,000	2,000
6306	WATER- N IRBY ST PARKING LOT	1,490	1,496	1,500	1,500	1,500

Florence County
Fund 10

6310 WATER- RECORDS STORAGE BUILDING	1,296	1,214	800	800	800
6380 WATER - PUBLIC WORKS	1,874	1,735	2,000	2,000	2,000
6400 MAINT & SVS CONTRACTS	781	2,769	1,000	1,000	1,000
6401 MAINT & SVC CONTRACTS-PSB - FLORENCE	84,313	87,249	85,800	87,800	77,800
6402 MAINT & SVC CONTRACTS-PSB - LAKE CITY	60,082	48,376	60,500	40,500	36,500
6406 MAINT & SVC CONTRACTS- N IRBY PARK LOT	2,150	2,000	3,000	3,000	3,000
6450 MAINT & SVC CONTRACTS- SLED BUILDING	1,909	1,268	1,500	1,500	1,500
6480 MAINT & SVC CONTRACTS- PUBLIC WORKS	5,084	4,498	6,100	6,100	6,100
6481 VEH EQPT MAINT CONT-MLS	1,545	3,871	3,000	3,200	3,200
6601 CLEANING & SANITATION - PSB	3,701	20,713	5,000	5,000	5,000
6602 CLEANING & SANITATION - LFCPSB	3,901	14,232	3,000	23,000	23,000
	<u>411,816</u>	<u>442,420</u>	<u>400,412</u>	<u>402,412</u>	<u>321,371</u>
Capital Outlay					
8600 CAPITAL IMPROVEMENTS	45,509	(4,047)	40,000	226,383	35,000
9200 EQUIPMENT	4,644	518	1,050	1,050	1,050
	<u>50,153</u>	<u>(3,529)</u>	<u>41,050</u>	<u>227,433</u>	<u>36,050</u>
Total	<u>767,989</u>	<u>748,555</u>	<u>792,257</u>	<u>977,534</u>	<u>706,318</u>

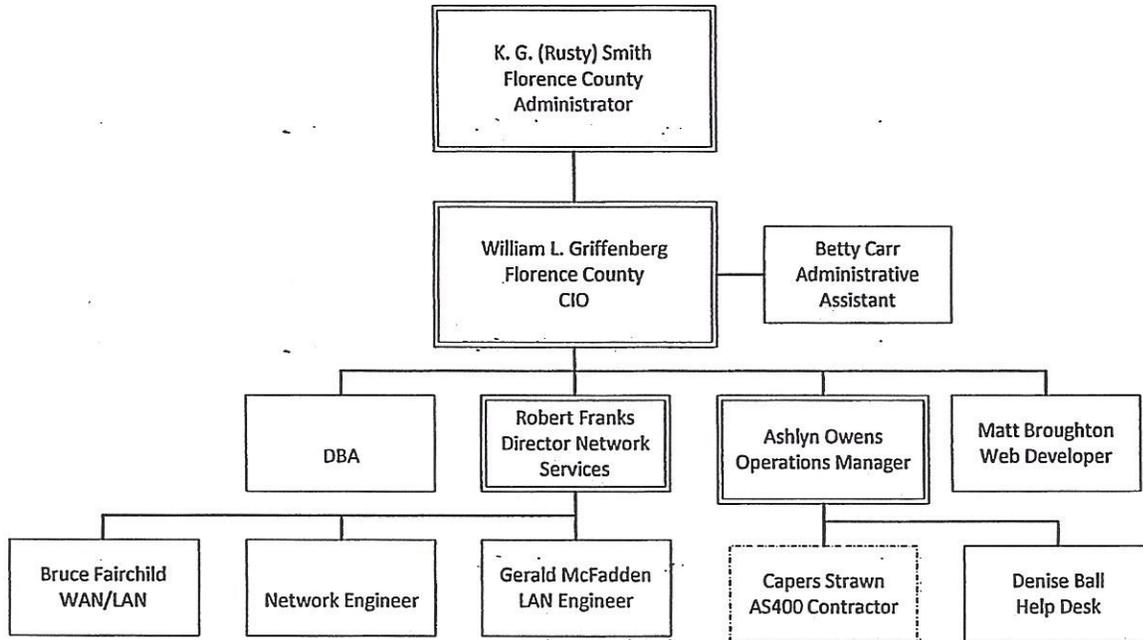
Personnel	Grade	Salaried/Hourly	Hours/Year
1 SENIOR FACILITIES COORDINATOR	20	HOURLY	2080
3 BUILDING SUPERINTENDENT	14	HOURLY	2080
3 MAINTENANCE TECHNICIAN	10	HOURLY	1950
7 TOTAL			
Capital	Budget		
MISC CAPITAL IMPROVEMENTS	35,000		
LANDSCAPING EQUIPMENT	1,050		
Total	<u>36,050</u>		

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		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	471,267	627,487	673,967	716,794	724,162
101	FICA CONTRIBUTION	36,943	40,994	52,323	55,600	56,164
102	INSURANCE-HEALTH & LIFE	75,095	83,006	86,220	94,424	94,424
103	STATE RETIREMENT CONTRIBUTION	54,514	61,510	74,221	78,900	83,357
112	WORKMENS COMPENSATION BENEFIT	1,200	1,224	1,528	1,528	1,528
115	WAGES O/T	44,824	25,056	10,000	10,000	10,000
200	PART-TIME	13,000	38,598	10,000	25,000	25,000
		<u>696,843</u>	<u>877,875</u>	<u>908,259</u>	<u>982,246</u>	<u>994,635</u>
Operational Expenses						
1100	SPLYS & PRTG	2,363	3,217	4,000	4,000	4,000
1200	CONSULTING, TECH. FEES	119,224	142,731	130,000	280,000	175,000
1303	LICENSE FEES / INTERNET ACCESS	182,675	194,258	185,000	240,000	210,000
1400	SURETY BONDS	70	140	80	140	140
1500	INSURANCE - VEHICLES	1,244	1,244	1,245	1,245	1,245
1501	INSURANCE - TORT PROFESS. LIAB	694	1,250	694	1,273	1,273
1504	INSURANCE-COMPUTER EQUIPMENT	10,412	10,531	10,500	18,445	18,445
1505	INSURANCE-BLDGS & PROPERTY	564	576	600	600	600
3000	FUEL/GASOLINE & DIESEL	1,158	2,810	1,500	1,500	1,500
4700	SPECIALIZED DEPT. SUPPLIES	1,657	228	3,000	3,000	3,000
4900	MAINT/REPAIRS(NOT UNDER CONTRACT)	5,769	334	2,000	2,000	1,000
5000	POSTAGE	57	1,687	250	250	250
5100	TRAVEL AND SUBSISTENCE	3,593	1,251	5,000	5,000	5,000
5200	TRAINING TO EMPLOYEES	13,976	3,901	10,000	10,000	10,000
6100	ELECTRICITY & GAS	-	4,249	-	8,790	8,790
6171	NATURAL GAS- GENERATOR	359	-	-	-	-
6200	TELEPHONE	17,878	21,973	12,000	12,000	12,000
6400	MAINT & SVC CNTRCTS	367,612	349,960	478,720	478,720	378,720
6461	MAINT & SVC CNTRCTS PC DI	-	-	-	1,000	1,000
6481	VEH EQPT MAINT CONTR-MLS	459	152	314	314	314
6800	BOOKS AND PUBLICATIONS	72	98	100	100	100
8400	EQUIPMENT LESS THAN \$1,000	-	205	500	500	500
		<u>729,836</u>	<u>740,795</u>	<u>845,503</u>	<u>1,068,877</u>	<u>832,877</u>
Capital Outlay						
9300	OFFICE FURNITURE & EQUIPMENT	4,875	-	-	5,000	-
9500	COMPUTER EQUIPMENT	801,311	179,106	148,000	234,000	156,094
9512	COMPUTER SOFTWARE	129,083	160,697	257,000	269,500	252,000
		<u>935,269</u>	<u>339,803</u>	<u>405,000</u>	<u>508,500</u>	<u>408,094</u>
	Total	<u>2,361,948</u>	<u>1,958,473</u>	<u>2,158,762</u>	<u>2,559,623</u>	<u>2,235,606</u>

Florence County
Fund 10

Personnel	<u>Grade</u>	<u>Salaried/Hourly</u>	<u>Hours/Year</u>
1 CHIEF INFORMATION OFFICER	UN	SALARIED	N/A
1 IT DIRECTOR	33	SALARIED	N/A
1 NETWORK/SECURITY ENGINEER	23	SALARIED	N/A
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 ISERIES PROGRAMMER	UN	SALARIED	N/A
1 GIS/IT TECHNICIAN	23	HOURLY	1950

12 TOTAL

Personnel changes included in budget:

WITHIN GRADE INCREASE NETWORK TECHNICIAN
WITHIN GRADE INCREASE ADMINISTRATIVE ASSISTANT

Capital

PC REPLACEMENT (50)	58,094
EQUIPMENT - UPS/MONITORS/BACKUP TAPES	10,000
WORKBENCHS	4,000
REPLACEMENT OF CMS EQUIPMENT	44,000
CISCO PHONE REPLACEMENT (100)	40,000
MICROSOFT 2013 LICENSES	72,000
MICROSOFT WINDOWS SERVER LICENSES	20,000
EXCHANGE 2013 CALS LICENSES	43,000
EXCHANGE 2013 SERVER LICENSES	12,500
UPGRADE VMWARE TO VMWARE ENTERPRISE	65,000
UPGRADE VMWARE TO VMWARE VCLOUD	39,500

Total	408,094
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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		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	107,513	108,742	111,694	135,923	135,923
101	FICA CONTRIBUTION	7,876	7,843	8,545	10,398	10,398
102	INSURANCE-HEALTH & LIFE	15,746	18,042	17,124	22,349	22,349
103	STATE RETIREMENT CONTRIBUTION	11,326	11,778	12,142	14,786	15,463
112	WORKMENS COMPENSATION BENEFIT	280	288	486	486	486
		<u>142,741</u>	<u>146,693</u>	<u>149,991</u>	<u>183,942</u>	<u>184,619</u>
Operational Expenses						
1100	SPLYS & PRTG	1,421	698	1,000	1,700	1,700
1300	DUES, SUBSCRIPTIONS	410	943	1,000	500	500
1500	INSURANCE - VEHICLES	530	530	320	320	320
1501	INSURANCE-TORT/PROFESS. LIABILITY	556	556	-	556	556
1505	INSURANCE- BUILDINGS & PROPERTIES	-	270	-	270	270
3000	FUEL-GASOLINE & DIESEL	1,689	1,285	1,100	1,600	600
3100	RENTS AND LEASES / EQUIPMENT	84	36	100	800	800
4500	REPAIRS TO BUILDINGS	-	-	-	2,500	-
4900	MAINT/REPAIRS (NOT UNDER CONTR)	-	-	-	3,000	-
5000	POSTAGE	711	596	800	1,400	400
5100	TRAVEL & SUBSISTENCE	1,814	1,932	1,600	1,600	1,600
5200	TRAINING TO EMPLOYEES	-	70	300	1,100	1,100
6100	ELECTRICITY & GAS	-	-	-	3,000	3,000
6200	TELEPHONE	1,064	1,678	1,400	1,400	1,400
6300	WATER	-	-	-	2,500	2,500
6400	MAINT & SVC CNTRCTS	338	84	700	8,000	8,000
6481	VEH EQPT MAINT CONTR-MLS	27	-	-	-	-
6600	CLEANING & SANITATION	-	-	-	11,700	11,700
6800	BOOKS & PUBLICATIONS	-	-	-	300	300
		<u>8,644</u>	<u>8,678</u>	<u>8,320</u>	<u>42,246</u>	<u>34,746</u>
Capital Outlay						
9500	COMPUTER EQUIPMENT	-	-	-	800	800
		-	-	-	<u>800</u>	<u>800</u>
Total		<u>151,385</u>	<u>155,371</u>	<u>158,311</u>	<u>226,988</u>	<u>220,165</u>

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

3 TOTAL

Personnel changes included in budget:

RECLASS CLERK II (GRADE 7) TO VA SERVICE REPRESENTATIVE (GRADE 13)
CLERK II (GRADE 7)

4 TOTAL

Capital

MISC COMPUTER EQUIPMENT 800

Total 800

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		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	38,513	38,513	79,938	78,765	78,765
101	FICA CONTRIBUTION	2,925	2,906	6,115	6,026	6,026
102	INSURANCE-HEALTH & LIFE	140	140	-	-	-
103	STATE RETIREMENT CONTRIBUTION	4,059	4,173	8,678	8,550	8,941
112	WORKMENS COMPENSATION BENEFIT	52	52	115	115	115
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	158	158	158
200	P-TIME / ALL OTHER	8,630	6,661	-	4,100	4,100
		<u>54,319</u>	<u>52,445</u>	<u>95,004</u>	<u>97,714</u>	<u>98,105</u>
Operational Expenses						
1100	SPLYS & PRTG	447	698	2,000	1,800	1,800
1200	CONSULTING, TECH. FEES	-	62	50	50	50
1501	INSURANCE-TORT/PROFESSIONAL LIABILITY	2,573	2,573	2,500	2,573	2,573
1504	INSURANCE-DATA PROCESSING	97	97	100	100	100
1505	INSURANCE-BUILDING & PROPERTY	2,419	2,419	2,500	2,500	2,500
3100	RENTS AND LEASES/EQUIPMENT	386	680	-	700	700
4500	BUILDING MAINTENANCE	829	168	1,000	1,000	1,000
4900	NON-CONTRACT EQUIPMENT REPAIRS	14,427	6,635	11,127	10,827	6,827
5000	POSTAGE	-	-	200	200	200
5100	TRAVEL AND SUBSISTENCE	-	-	500	500	500
5200	TRAINING TO EMPLOYEES	-	-	300	300	300
6100	ELECTRICITY	28,345	29,591	29,000	29,000	21,000
6200	TELEPHONE	2,984	4,432	3,000	4,000	4,000
6300	WATER	7,393	8,541	5,000	5,000	5,000
6400	MAINT & SERVICE CONTRACTS	23,298	22,562	13,500	14,000	14,000
6600	CLEANING & SANITATION	1,600	1,801	2,500	2,000	2,000
6900	ADVERTISING AND PROMOTION	5,545	6,092	8,040	8,040	8,040
		<u>90,343</u>	<u>86,351</u>	<u>81,317</u>	<u>82,590</u>	<u>70,590</u>
Total		<u>144,662</u>	<u>138,796</u>	<u>176,321</u>	<u>180,304</u>	<u>168,695</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		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Operational Expenses						
1100	SUPPLIES & PRINTING	4,959	15,640	10,000	15,000	10,000
1500	INSURANCE - VEHICLES	3,550	292	2,500	2,500	2,500
6100	ELECTRICITY & GAS	18,683	19,788	21,000	21,000	21,000
6200	TELEPHONE	6,766	7,504	8,000	8,000	8,000
6300	WATER	703	577	1,000	1,000	1,000
6400	MAINTENANCE & SERVICE CONTRACTS	62,565	76,518	80,000	85,000	80,000
8400	EQUIPMENT LESS THAN \$1000	345	587	1,000	1,000	1,000
8900	RESERVED	43,418	18,058	14,687	20,000	15,000
		<u>140,989</u>	<u>138,964</u>	<u>138,187</u>	<u>153,500</u>	<u>138,500</u>
Capital Outlay						
9300	OFFICE FURNITURE & EQUIPMENT	4,418	5,179	8,000	8,000	8,000
9500	COMPUTER EQUIPMENT	4,775	6,040	4,000	4,000	4,000
		<u>9,193</u>	<u>11,219</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
Total		<u>150,182</u>	<u>150,183</u>	<u>150,187</u>	<u>165,500</u>	<u>150,500</u>
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		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	38,513	38,513	79,938	78,765	78,765
101	FICA CONTRIBUTION	2,925	2,906	6,115	6,026	6,026
102	INSURANCE-HEALTH & LIFE	140	140	-	-	-
103	STATE RETIREMENT CONTRIBUTION	4,059	4,173	8,678	8,550	8,941
112	WORKMENS COMPENSATION BENEFIT	52	52	115	115	115
113	UNEMPLOYMENT INSURANCE BENEFIT	-	-	158	158	158
200	P-TIME / ALL OTHER	8,630	6,661	-	4,100	4,100
		<u>54,319</u>	<u>52,445</u>	<u>95,004</u>	<u>97,714</u>	<u>98,105</u>
Operational Expenses						
1100	SPLYS & PRTG	5,406	16,338	12,000	16,800	11,800
1200	CONSULTING, TECH. FEES	-	62	50	50	50
1300	DUES, SUBSCRIPTIONS	-	-	-	-	-
1500	INSURANCE- VEHICLES	3,550	292	2,500	2,500	2,500
1501	INSURANCE-TORT/PROFESSIONAL LIABILITY	2,573	2,573	2,500	2,573	2,573
1504	INSURANCE-DATA PROCESSING	97	97	100	100	100
1505	INSURANCE-BUILDING & PROPERTY	2,419	2,419	2,500	2,500	2,500
3100	RENTS AND LEASES/EQUIPMENT	386	680	-	700	700
4500	BUILDING MAINTENANCE	829	168	1,000	1,000	1,000
4900	NON-CONTRACT EQUIPMENT REPAIRS	14,427	6,635	11,127	10,827	6,827
5000	POSTAGE	-	-	200	200	200
5100	TRAVEL AND SUBSISTENCE	-	-	500	500	500
5200	TRAINING TO EMPLOYEES	-	-	300	300	300
6100	ELECTRICITY	47,028	49,379	50,000	50,000	42,000
6200	TELEPHONE	9,750	11,936	11,000	12,000	12,000
6300	WATER	8,096	9,118	6,000	6,000	6,000
6400	MAINT & SERVICE CONTRACTS	85,863	99,080	93,500	99,000	94,000
6600	CLEANING & SANITATION	1,600	1,801	2,500	2,000	2,000
6900	ADVERTISING AND PROMOTION	5,545	6,092	8,040	8,040	8,040
8400	EQPT- LESS THAN \$1000 (NON-CAP BUDG)	345	587	1,000	1,000	1,000
8900	DIRECT ASSISTANCE	43,418	18,058	14,687	20,000	15,000
		<u>231,332</u>	<u>225,315</u>	<u>219,504</u>	<u>236,090</u>	<u>209,090</u>
Capital Outlay						
9300	OFFICE FURNITURE & EQUIPMENT	4,418	5,179	8,000	8,000	8,000
9500	COMPUTER EQUIPMENT	4,775	6,040	4,000	4,000	4,000
		<u>9,193</u>	<u>11,219</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
Total		<u>294,844</u>	<u>288,979</u>	<u>326,508</u>	<u>345,804</u>	<u>319,195</u>

FLORENCE COUNTY
Fund 10

Function 411 Department 482 Energy Savings Lease

Department Expenses	13/14 Actual	14/15 Actual	15/16 Budget	16/17 Requested	16/17 Budget
Operational Expense					
2691 PRINCIPAL	-	-	-	452,868	452,868
2671 INTEREST	-	-	-	130,798	130,798
	-	-	-	583,666	583,666
Total	-	-	-	583,666	583,666

FLORENCE COUNTY
Fund 10

Function 411 Department 483 IBM/IT Lease

Department Expenses		13/14 Actual	14/15 Actual	15/16 Budget	16/17 Requested	16/17 Budget
Operational Expense						
2691	PRINCIPAL	-	-	-	335,673	335,673
2671	INTEREST	-	-	-	14,492	14,492
		-	-	-	350,165	350,165
Total		-	-	-	350,165	350,165

FLORENCE COUNTY
Fund 10

Function 411 Department 485 Direct Assistance

Department Expenses		13/14 Actual	14/15 Actual	15/16 Budget	16/17 Requested	16/17 Budget
Operational Expenses						
Division 130	Pee Dee CAA					
	9000 DIRECT ASSISTANCE	9,120	9,120	9,120	9,120	9,120
		<u>9,120</u>	<u>9,120</u>	<u>9,120</u>	<u>9,120</u>	<u>9,120</u>
Division 290	Senior Citizen's Association					
	9000 DIRECT ASSISTANCE	9,120	9,120	9,120	9,120	9,120
	8991 RESERVED/ PAMPLICO	-	-	54,000	18,000	18,000
	8992 RESERVED/ JOHNSONVILLE	-	-	-	18,000	18,000
	8993 RESERVED/ TIMMONSVILLE	-	-	-	18,000	18,000
		<u>9,120</u>	<u>9,120</u>	<u>63,120</u>	<u>63,120</u>	<u>63,120</u>
Division 410	Florence Regional Airport Commission					
	8900 RESERVED	82,131	82,131	82,131	82,131	82,131
		<u>82,131</u>	<u>82,131</u>	<u>82,131</u>	<u>82,131</u>	<u>82,131</u>
Division 420	PD Regional Transportation Authority					
	9000 DIRECT ASSISTANCE	13,680	13,680	13,680	37,006	13,680
		<u>13,680</u>	<u>13,680</u>	<u>13,680</u>	<u>37,006</u>	<u>13,680</u>
Division 510	Soil & Water Conservation					
	9000 DIRECT ASSISTANCE	3,482	3,482	3,482	3,482	3,482
		<u>3,482</u>	<u>3,482</u>	<u>3,482</u>	<u>3,482</u>	<u>3,482</u>
Division 520	County Agent - Clemson Extension					
	9000 DIRECT ASSISTANCE	4,560	4,560	4,560	4,560	4,560
		<u>4,560</u>	<u>4,560</u>	<u>4,560</u>	<u>4,560</u>	<u>4,560</u>
Division 610	City-County Stadium Commission					
	9000 DIRECT ASSISTANCE	4,652	4,652	5,200	5,200	5,200
		<u>4,652</u>	<u>4,652</u>	<u>5,200</u>	<u>5,200</u>	<u>5,200</u>
Division 850	Florence Area Humane Society					
	9000 DIRECT ASSISTANCE	4,560	4,560	4,560	4,560	4,560
		<u>4,560</u>	<u>4,560</u>	<u>4,560</u>	<u>4,560</u>	<u>4,560</u>
Division 910	Pee Dee Regional Council of Govmnts					
	1300 DUES, SUBSCRIPTIONS	82,131	82,131	82,131	102,664	102,664
		<u>82,131</u>	<u>82,131</u>	<u>82,131</u>	<u>102,664</u>	<u>102,664</u>
Division 990	Legislative Delegation Office					
	9000 DIRECT ASSISTANCE	4,560	4,560	4,560	4,560	4,560
		<u>4,560</u>	<u>4,560</u>	<u>4,560</u>	<u>4,560</u>	<u>4,560</u>
TOTAL DIRECT ASSISTANCE- GENERAL GOVERNMENT		<u>217,996</u>	<u>217,996</u>	<u>272,544</u>	<u>316,403</u>	<u>293,077</u>

FLORENCE COUNTY
Fund 10

Function 411 Department 488 Contingency Fund

Department Expenses	13/14 Actual	14/15 Actual	15/16 Budget	16/17 Requested	16/17 Budget
Operational Expense					
8800 CONTINGENCY	21,467	177,871	223,671	231,761	380,400
8810 LEGISLATIVE DAY	9,500	9,500	9,500	9,500	9,500
	<u>30,967</u>	<u>187,371</u>	<u>233,171</u>	<u>241,261</u>	<u>389,900</u>
 Total	 <u>30,967</u>	 <u>187,371</u>	 <u>233,171</u>	 <u>241,261</u>	 <u>389,900</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		13/14 Actual	14/15 Actual	15/16 Budget	16/17 Requested	16/17 Budget
Operational Expenses						
	1400 SURETY BONDS	1,172	-	801	801	801
		<u>1,172</u>	<u>-</u>	<u>801</u>	<u>801</u>	<u>801</u>
	Total	<u>1,172</u>	<u>-</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		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Operational Expenses						
109	RETIREE ASSISTANCE	444,626	497,530	390,000	390,000	390,000
112	WORKMENS COMPENSATION BENEFIT	370,536	163,665	127,537	126,673	126,673
113	UNEMPLOYMENT INSURANCE BENEFIT	2,650	-	4,003	4,003	4,003
128	FRINGE/SAFETY SHOES	4,691	2,067	4,074	5,095	5,095
		<u>822,503</u>	<u>663,262</u>	<u>525,614</u>	<u>525,771</u>	<u>525,771</u>
	Total	<u>822,503</u>	<u>663,262</u>	<u>525,614</u>	<u>525,771</u>	<u>525,771</u>

FLORENCE COUNTY

Fund 10

Function 411 Department 489 General Government Other- SUMMARY

Department Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Operational Expenses						
109	HEALTH INS-RETIREEES	444,626	497,530	390,000	390,000	390,000
112	WORKMENS COMPENSATION BENEFIT	370,536	163,665	127,537	126,673	126,673
113	UNEMPLOYMENT INSURANCE BENEFIT	2,650	-	4,003	4,003	4,003
128	FRINGE/SAFETY SHOES	4,691	2,067	4,074	5,095	5,095
1400	SURETY BONDS	1,172	-	801	801	801
		<u>823,675</u>	<u>663,262</u>	<u>526,415</u>	<u>526,572</u>	<u>526,572</u>
	Total	<u>823,675</u>	<u>663,262</u>	<u>526,415</u>	<u>526,572</u>	<u>526,572</u>

Florence County Sheriff's Office

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

Commanding the agency is the Florence County Sheriff who is supported by a command staff directly supervised by the Chief Deputy.

The Patrol Division is commanded by a Captain. The Patrol Division maintains a 24/7 blanket of security for Florence County with sworn deputies who respond to calls ranging from criminal domestic violence to murder. They perform a wide variety of public service safety and security functions. The Civil Department works within the Patrol Division providing an essential function in the service of numerous legal documents while the Warrants Division is assigned the duties of processing and serving warrants throughout the county. The Sergeant/Fleet Manager is responsible for maintaining the Sheriff's Office fleet of vehicles to include maintenance, procuring new vehicles, and outfitting all sworn personnel with uniforms, radios, and all other necessary equipment.

The Criminal Investigations Division has within it highly-trained and experienced personnel who tirelessly investigate murders, armed robberies, rapes, crimes against children, arson, gang violence, criminal activity, narcotics trafficking and crime scene analysis. The Captain, Lieutenants, and Investigators constantly strive to obtain justice and a sense of closure (with the assistance of 2 full time Victim Advocates) for the victims of crime and their families. Additionally, the FCSO has Investigators assigned on a full time basis to the 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 Special Operations Division of the FCSO is commanded by a Captain and has a lot of the specifically trained and experienced officers in a number of units. The Criminal Enforcement Unit provides drug interdiction along Florence County's highways and interstates. They are

responsible for patrolling the interstates and highways to stop the transportation of illegal contraband, recovering the assets from illegal activities, wanted criminals, and other criminal activity. The Pro-Active Community Enforcement Unit (PACE), a crime suppression unit, has been instrumental in reducing the numbers of some crimes in double digit percentages in the communities and along the local roadways in Florence County. The Traffic Safety Unit is made up of officers specially trained in the detection of driver's that are operating motor vehicles under the influence of alcohol and/or drugs along the roadways in Florence County. The TSU also assist in motor vehicle collision investigations as needed. The TSU patrols all roadways in Florence County to help deter high speed crashes and other factors that lead to fatal collisions. The K-9 units have proven extremely effective for Florence County with their assistance in keeping our neighborhoods safe. There are thirteen (13) K-9 teams with the FCSO and they specialize in narcotics detection, tracking, subject apprehension and explosive detection. The Special Weapons and Tactics (SWAT) team trains regularly for hostage and barricaded armed suspect scenarios to maintain a constant state of tactical readiness. The Special Operations Division also contains other specialty units such as the Explosive Ordinance Unit and Dive Team. The Aviation Unit provides assistance to the FCSO from the air. The Aviation Unit provides aerial support for missions included to not limited to: daily operations of the FCSO as needed, assist the investigative division with aerial searches for stolen property and aerial photography, assist with counterdrug activities, assist SWAT in the event of an active shooter, barricaded suspect, hostage rescue or any other critical event where aerial support is needed, assist K-9 units with the location of a missing or endangered individual and search for wanted felons, assist emergency response teams in the case of a natural disaster for rescue or damage assessment.

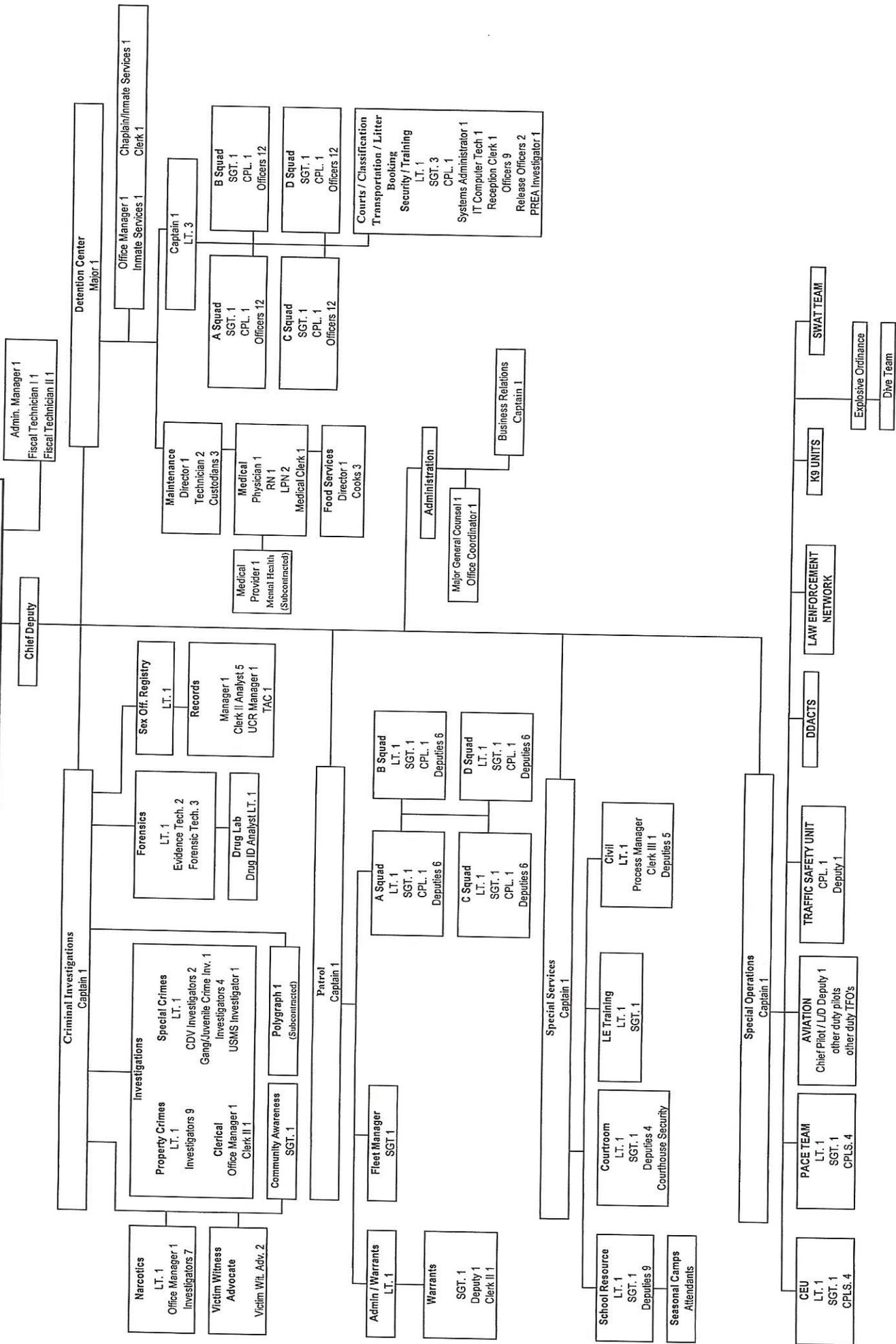
The Special Services Division of the FCSO lives by the motto "train hard...for the day will come". Under the leadership of the Captain, the training department ensures that each deputy within the FCSO receives the proper training. The School Resource Office (SRO) Program has sworn deputies assigned to schools within Florence County acting as a liaison between the Sheriff's Office, the school, and the community, gathering intelligence on gang activity, burglaries, juvenile crime, etc. They also enforce state laws and County Ordinances while at schools and related functions throughout the community. Officers also assist other divisions within the Sheriff's Office. As a part of the Special Services 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 Major/General Counsel serves as the public information officer and spokesperson for the agency. He provides legal services for the Sheriff's Office and Detention Center, as well as assists with major crimes. The Special Events Lieutenant coordinates Camp Pee Dee Pride, as well as special projects such as the Annual FCSO Fishing and Golf Tournaments, which raise money to support Camp Pee Dee Pride. The Explorer Camp and BLAST Camp also provide

youth with insight into law enforcement while participating in an educational camp. The Public Relations Sergeant's responsibility is educating the public about crime prevention through citizen awareness programs.

The Administrative Manager oversees the financial and human resource operations of the Sheriff's Office and Detention Center, including preparing budgets and looking for ways to obtain grants funding. The Administrative Manager is assisted by the Fiscal Technician I and Fiscal Technician II. This division is also responsible for Purchasing, Payroll, keeping up with seizure monies, and performing administrative duties for the Sheriff. While those within this division do not wear badges or carry guns, their commitment and dedication is integral to the vital mission of the FCSO, which is providing for the safety and security for all Florence County citizens.

**Florence County Sheriff's Office
Sheriff Kenney Boone**



FLORENCE COUNTY
Fund 10

Function 421 Department 421 Division 110 Sheriff's Office

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100 SALARIES & WAGES		4,376,526	4,945,997	5,026,208	5,022,847	5,022,847
101 FICA CONTRIBUTION		332,813	375,487	397,127	396,870	396,870
102 INSURANCE-HEALTH & LIFE		865,576	919,070	878,344	884,014	884,014
103 STATE RETIREMENT CONTRIBUTION		46,714	56,347	66,461	58,065	60,726
105 POLICE RETMNT II CONTRIBUTION		528,988	618,430	624,850	634,961	658,068
112 WORKMENS COMPENSATION		63,487	59,932	72,510	72,510	62,510
113 UNEMPLOYMENT INSURANCE		5,374	-	-	-	-
115 WAGES O/T		162,998	155,237	142,500	165,000	142,500
		<u>6,382,476</u>	<u>7,130,500</u>	<u>7,208,000</u>	<u>7,234,267</u>	<u>7,227,535</u>
Operational Expenses						
1100 SPLYS & PRGTG		23,416	25,068	24,000	26,000	26,000
1200 CONSULTING, TECH FEES		1,461	1,600	1,500	1,500	1,500
1300 DUES, SUBSCRIPTIONS		12,973	10,993	12,500	12,500	10,500
1400 SURETY BONDS		-	-	45	45	45
1500 INSURANCE-VEHICLE & BUILDING		93,050	96,243	96,000	98,000	98,000
1501 INSURANCE - TORT PROFESS. LIABILITY		93,399	88,338	89,000	94,379	94,379
1504 INSURANCE - DATA PROCESSING		1,197	1,197	1,200	1,200	1,200
1505 INSURANCE - BUILDING & PROPERTY		879	894	1,000	1,000	1,000
1508 INSURANCE - INLAND MARINE		1,280	695	1,275	1,275	1,275
2000 UNIFORMS & CLOTHES		59,508	68,771	60,000	65,000	60,000
3000 FUEL / GASOLINE AND DIESEL		677,756	557,920	520,000	520,000	470,000
3100 RENTS AND LEASES / EQUIPMENT		45,111	40,232	45,000	40,000	40,000
4500 REPAIRS TO BLDGS		66	-	-	-	-
4700 SPECIALIZED DEPT. SUPPLIES		35,024	34,256	20,000	24,000	20,000
4707 SPECIALIZED DEPT. SUPPLIES		9,441	10,591	7,500	25,000	12,500
4709 SPECIALIZED DEPT. SUPPLIES- DRUG LAB		4,969	5,113	5,000	5,000	5,000
4800 TITLES, TAGS, VEHICLES		613	536	1,000	550	550
4900 MAINT/REPAIRS (NON CONTRACT)		574	-	1,000	1,000	1,000
5000 POSTAGE		8,079	9,610	7,500	7,500	7,500
5100 TRAVEL & SUBSISTENCE		16,024	20,590	15,000	15,000	15,000
5199 APPROVED TRAVEL- RESERVED		-	(47)	-	-	-
5200 TRAINING TO EMPLOYEES		4,399	12,497	5,000	5,000	5,000
6100 ELECTRICITY & GAS		7,281	10,803	7,150	7,150	7,150
6200 TELEPHONE		120,013	122,053	122,180	144,000	124,000
6300 WATER		353	306	350	350	350
6400 MAINT & SVC CNTRCTS		51,696	56,943	79,569	79,569	79,569
6467 MAINT & SVC CNTRCTS- NWS		53,542	57,825	57,825	87,849	87,849
6469 MAINT & SVC CNTRCTS- AVIATION		-	-	20,000	100,000	80,000
6481 CONTRACT-VEHICLE MAINTENANCE FVS		116,783	168,141	157,168	157,168	137,168
6550 R/SYS (NON-800 MHZ MAIN)		34,158	27,444	30,000	38,000	38,000
6600 CLEANING & SANITATION		718	-	700	700	700
6800 BOOKS AND PUBLICATIONS		400	89	500	500	500
6900 ADVERTISING AND PROMOTION		7,784	6,955	4,323	4,000	4,000
8200 NON-EXPENDABLE SUPPLIES		11,287	8,036	8,720	7,650	7,650
8926 RESERVED- CONTRACT SERVICE		121,727	123,012	145,679	145,679	145,679
9000 DIRECT ASSISTANCE		25	-	-	500	500
		<u>1,614,986</u>	<u>1,566,704</u>	<u>1,547,684</u>	<u>1,717,064</u>	<u>1,583,564</u>

FLORENCE COUNTY
Fund 10

Capital Outlay

8600 CAPITAL IMPROVEMENTS	(7,631)	(8,408)	1,000	1,000	1,000
9100 VEHICLES	621,123	645,155	601,850	624,041	556,722
9200 EQUIPMENT	167,059	165,457	85,654	81,202	72,082
9300 OFFICE FURNITURE & EQUIPMENT	4,093	3,258	2,500	2,500	2,500
9400 COMMUNICATIONS EQUIPMENT	22,834	1,215	15,000	36,099	25,399
9500 COMPUTER EQUIPMENT	53,120	46,298	-	-	-
9600 WEAPONS	5,570	8,234	4,000	4,000	4,000
9602 BULLET PROOF VESTS	7,394	14,672	8,000	89,750	78,378
	<u>873,562</u>	<u>875,881</u>	<u>718,004</u>	<u>838,592</u>	<u>740,081</u>
Total	<u>8,871,024</u>	<u>9,573,085</u>	<u>9,473,688</u>	<u>9,789,923</u>	<u>9,551,180</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
22 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	2080
1 LIEUTENANT/FORENSICS	23	SALARIED	N/A
1 SERGEANT/FORENSICS	19	HOURLY	2220
2 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
5 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 TERMINAL AGENCY COORDINATOR	14	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
1 CHIEF PILOT	00	N/A	N/A
127 TOTAL			

FLORENCE COUNTY
Fund 10

Capital	Budget
MISC CAPITAL IMPROVEMENTS	1,000
CHARGERS - MARKED (9)	222,345
CHARGERS - UNMARKED (3)	74,463
SPECIAL PURPOSE VEHICLES (TAHOE)	33,771
UNMARKED TRUCK (6)	201,288
SPECIAL PURPOSE VEHICLES (EXPLORER)	24,855
EQUIPMENT FOR MARKED CHARGERS	34,542
EQUIPMENT FOR UNMARKED CHARGERS	9,372
EQUIPMENT FOR TAHOE	6,292
EQUIPMENT FOR TRUCKS	16,968
EQUIPMENT FOR EXPLORER	2,408
MISC EQUIPMENT	2,500
MISC FURNITURE	2,500
MOTOROLA APX6000 (2)	10,620
MOTOROLA APX6500 (2)	10,780
MISC COMMUNICATIONS EQUIPMENT	4,000
WEAPONS	4,000
BULLET PROOF VESTS	78,378
Total	740,082

FLORENCE COUNTY
Fund 10

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

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	41,054	44,516	44,184	44,169	44,169
101	FICA CONTRIBUTION	2,909	3,183	3,380	3,379	3,379
102	INSURANCE-HEALTH & LIFE	7,290	7,576	7,249	7,184	7,184
105	POLICE RETMNT II CONTRIBUTION	5,165	5,854	5,982	5,982	6,200
112	WORKMENS COMPENSATION BENEFIT	564	572	138	138	138
		<u>56,982</u>	<u>61,701</u>	<u>60,933</u>	<u>60,852</u>	<u>61,070</u>
Operational Expenses						
1500	INSURANCE-VEHICLE & BUILDING	723	695	1,000	1,000	1,000
1501	INSURANCE- TORT/PROFESSIOAN LIABILTY	-	-	723	723	723
3000	FUEL / GASOLINE AND DIESEL	3,285	3,837	3,900	3,900	3,900
6481	CONTRACT-VEHICLE MAINTENANCE	-	-	333	333	333
8970	OPERATIONAL CHARGE BACK	-	-	(10,000)	(10,000)	(10,000)
		<u>4,008</u>	<u>4,532</u>	<u>(4,044)</u>	<u>(4,044)</u>	<u>(4,044)</u>
	Total	<u>60,990</u>	<u>66,233</u>	<u>56,889</u>	<u>56,808</u>	<u>57,026</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		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Operational Expenses						
	9000 DIRECT ASSISTANCE	32,000	-	32,000	32,000	32,000
		<u>32,000</u>	<u>-</u>	<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
	Total	<u>32,000</u>	<u>-</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		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	2,906,230	3,376,090	3,472,163	3,457,964	3,457,964
101	FICA CONTRIBUTION	223,417	254,764	279,773	278,687	278,687
102	INSURANCE-HEALTH & LIFE	559,057	622,206	616,531	601,065	601,065
103	STATE RETIREMENT CONTRIBUTION	75,761	85,313	81,507	81,229	84,952
105	POLICE RETMNT II CONTRIBUTION	301,708	361,367	397,944	396,343	410,766
112	WORKMENS COMPENSATION	40,018	39,403	57,355	81,507	61,507
113	UNEMPLOYMENT INSURANCE	-	3,912	4,100	19,100	4,100
115	WAGES-O/T	175,342	122,972	175,000	185,000	175,000
123	FRINGE/ UNIFORMS	2,366	1,974	2,083	2,083	2,083
132	BPS EXP (OSHA)- VACCINE & TRAINING	-	-	-	3,600	600
		4,283,899	4,868,001	5,086,456	5,106,578	5,076,724
Operational Expenses						
1100	SPLYS & PRTG	16,709	14,849	17,000	18,000	17,000
1300	DUES, SUBSCRIPTIONS	14,219	14,374	14,050	14,400	14,400
1301	LICENSE FEE - JAIL BOILER	225	50	275	225	225
1500	INSUR-VEH & BLDG	9,274	9,974	10,000	10,000	10,000
1501	INSURANCE - TORT PROFESS. LIABILITY	62,641	67,833	68,000	68,000	68,000
1504	INSURANCE- DATA PROCESSING	-	-	-	-	-
1505	INSURANCE - BUILDING & PROPERTY	23,493	24,026	24,000	24,000	24,000
1508	INSURANCE- INLAND MARINE	63	169	-	-	-
2000	UNIFORMS & CLOTHES	23,008	27,035	35,451	35,000	30,000
2200	MEDICAL SUPPLIES	8,931	9,637	9,000	11,000	9,000
3000	FUEL / GASOLINE AND DIESEL	54,890	38,472	47,305	47,305	32,305
3100	RENTS AND LEASES / EQUIPMENT	23,205	12,005	20,000	17,725	17,725
3500	EQUIPMENT REPAIRS	21,231	9,694	18,000	18,000	18,000
4000	BUILDING MATERIALS	11,472	2,153	9,000	9,000	6,000
4100	PAINTING SUPPLIES	690	1,014	1,000	1,000	1,000
4300	ELECTRICAL SUPPLIES	4,583	8,894	5,500	5,500	5,500
4400	SMALL HAND TOOLS	383	293	600	600	600
4500	REPAIRS TO BLDGS	2,319	10,866	13,000	23,500	13,500
4700	SPECIALIZED DEPT. SUPPLIES	9,622	8,451	9,700	11,000	9,000
4705	SPECIALIZED SUPPLIES / INMATES	1,406	2,303	3,500	3,500	3,500
4708	INMATE SUPPLIES- INDEIGENT/ BASIC	13,799	9,811	14,500	14,500	14,500
4771	SUPPLIES(JAIL)SHEETS, TOWELS	15,024	28,325	15,000	15,000	15,000
4800	TITLES, TAGS, VEHICLES	-	-	50	50	50
4900	MAINT/REPAIRS (NON CONTRACT)	13,194	135	7,500	7,500	7,500
5000	POSTAGE	1,139	1,478	1,500	5,000	1,500
5100	TRAVEL & SUBSISTENCE	13,983	8,448	15,525	15,000	15,000
5200	TRAINING TO EMPLOYEES	7,797	21,102	8,500	5,000	5,000
5500	FOOD SERVICE (JAIL)	455,343	451,305	428,500	455,000	455,000
5520	KTCHN SPLYS & EXPNDBL EQPT	48,609	48,445	55,000	55,000	55,000
6100	ELECTRICITY & GAS	402,204	418,970	396,000	412,000	275,712
6170	PROPANE GAS (JAIL)	69,532	70,863	70,000	70,000	70,000
6200	TELEPHONE	18,949	19,894	19,000	22,000	19,000
6300	WATER	95,910	92,251	95,500	95,500	95,500
6400	MAINT & SVC CNTRCTS	178,075	171,248	170,670	177,327	177,327
6468	MAINT & SVC CNTRCTS- RMS/JMS SYSTEM	53,542	57,825	57,825	87,849	87,849
6470	CONTRACT-JUVENILE DETENTION	17,650	17,250	18,000	22,000	18,000
6472	CONTRACT-MEDICAL/DENTAL	83,195	81,674	92,110	100,000	85,000
6473	CONTRACT-PROGRAM SERVICES	35,721	35,532	39,000	39,000	39,000
6481	CONTRACT-VEHICLE MAINTENANCE FVS	2,885	9,139	8,500	8,500	8,500
6550	RADIO SYSTEM/NON-800 MHZ MAINTENANCI	-	-	-	5,050	-
6670	JANITORIAL (JAIL)	79,843	91,882	85,000	85,000	85,000
6800	BOOKS & PUBLICATIONS	18	82	765	765	765
8200	NON-EXPENDABLE SUPPLIES	999	1,732	2,500	2,500	2,500
8400	EQUIPMENT LESS THAN \$1,000	1,662	719	2,500	2,500	500
		1,897,437	1,900,202	1,908,826	2,019,796	1,812,958

FLORENCE COUNTY
Fund 10

Capital Outlay

8600 CAPITAL IMPROVEMENTS	30,431	5,896	35,200	45,000	35,000
9100 VEHICLES	23,865	56,367	49,810	107,779	58,369
9200 EQUIPMENT	101,117	2,617	10,800	15,272	7,636
9300 OFFICE FURNITURE & EQUIPMENT	912	1,223	1,000	1,000	1,000
9500 COMPUTER EQUIPMENT	98,289	41,858	40,000	92,850	40,000
9600 WEAPONS	1,655	738	5,625	5,625	5,625
9602 BULLET PROOF VESTS	2,518	-	3,313	3,313	3,313
	<u>258,787</u>	<u>108,699</u>	<u>145,748</u>	<u>270,839</u>	<u>150,943</u>
Total	<u>6,440,123</u>	<u>6,876,902</u>	<u>7,141,030</u>	<u>7,397,213</u>	<u>7,040,625</u>

Personnel

	<u>Grade</u>	<u>Salaried/Hourly</u>	<u>Hours/Year</u>
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
59 CORRECTIONAL OFFICERS	13	HOURLY	2220
1 PREA INVESTIGATOR	19	HOURLY	2220
1 CHAPLAIN/INMATE SERVICES	13	HOURLY	2080
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

	<u>Budget</u>
UPGRADE TO BUILDING	35,000
CHARGER - UNMARKED TRUCK	24,821
EQUIPMENT FOR VEHICLES	33,548
MISC FURNITURE	7,636
REPLACE COMPUTER EQUIPMENT	1,000
NEW AND REPLACEMENT TASERS	40,000
BULLET PROOF VESTS (6)	5,625
	<u>3,313</u>
Total	<u>150,943</u>

FLORENCE COUNTY
Fund 10

Function 421 Department 421 Sheriff's Office - SUMMARY

Department Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	7,323,810	8,366,603	8,542,555	8,524,980	8,524,980
101	FICA CONTRIBUTION	559,139	633,434	680,280	678,936	678,936
102	INSURANCE-HEALTH & LIFE	1,431,923	1,548,852	1,502,124	1,492,263	1,492,263
103	STATE RETIREMENT CONTRIBUTION	122,475	141,660	147,968	139,294	145,678
105	POLICE RETMNT II CONTRIBUTION	835,861	985,651	1,028,776	1,037,286	1,075,034
112	WORKMENS COMPENSATION	104,069	99,907	130,003	154,155	124,155
113	UNEMPLOYMENT INSURANCE	5,374	3,912	4,100	19,100	4,100
115	WAGES O/T	338,340	278,209	317,500	350,000	317,500
123	FRINGE / UNIFORMS	2,366	1,974	2,083	2,083	2,083
132	BPS EXP (OSHA)- VACCINE & TRAINING	-	-	-	3,600	600
		10,723,357	12,060,202	12,355,389	12,401,697	12,365,329
Operational Expenses						
1100	SPLYS & PRTG	40,125	39,917	41,000	44,000	43,000
1200	CONSULTING, TECH FEES	1,461	1,600	1,500	1,500	1,500
1300	DUES, SUBSCRIPTIONS	27,192	25,367	26,550	26,900	24,900
1301	LICENSE FEE - JAIL BOILER	225	50	275	225	225
1400	SURETY BONDS	-	-	45	45	45
1500	INSURANCE-VEHICLE & BUILDING	103,047	106,912	107,000	109,000	109,000
1501	INSURANCE - TORT PROFESS. LIABILITY	156,040	156,171	157,723	163,102	163,102
1504	INSURANCE - DATA PROCESSING	1,197	1,197	1,200	1,200	1,200
1505	INSURANCE - BUILDING & PROPERTY	24,372	24,920	25,000	25,000	25,000
1508	INSURANCE - INLAND MARINE	1,343	864	1,275	1,275	1,275
2000	UNIFORMS & CLOTHES	82,516	95,806	95,451	100,000	90,000
2200	MEDICAL SUPPLIES	8,931	9,637	9,000	11,000	9,000
3000	FUEL / GASOLINE AND DIESEL	735,931	600,229	571,205	571,205	506,205
3100	RENTS AND LEASES / EQUIPMENT	68,316	52,237	65,000	57,725	57,725
3500	EQUIPMENT REPAIRS	21,231	9,694	18,000	18,000	18,000
4000	BUILDING MATERIALS	11,472	2,153	9,000	9,000	6,000
4100	PAINTING SUPPLIES	690	1,014	1,000	1,000	1,000
4300	ELECTRICAL SUPPLIES	4,583	8,894	5,500	5,500	5,500
4400	SMALL HAND TOOLS	383	293	600	600	600
4500	REPAIRS TO BLDGS	2,385	10,866	13,000	23,500	13,500
4700	SPECIALIZED DEPT. SUPPLIES	44,646	42,707	29,700	35,000	29,000
4705	SPECIALIZED SUPPLIES / INMATES	1,406	2,303	3,500	3,500	3,500
4707	SPECIALIZED DEPT. SUPPLIES	9,441	10,591	7,500	25,000	12,500
4708	INMATE SUPPLIES- INDIGENT / BASIC	13,799	9,811	14,500	14,500	14,500
4709	SPECIALIZED DEPT. SUPPLIES- DRUG LAB	4,969	5,113	5,000	5,000	5,000
4771	SUPPLIES (JAIL) SHEETS, TOWELS	15,024	28,325	15,000	15,000	15,000
4800	TITLES, TAGS, VEHICLES	613	536	1,050	600	600
4900	MAINT/REPAIRS (NON CONTRACT)	13,768	135	8,500	8,500	8,500
5000	POSTAGE	9,218	11,088	9,000	12,500	9,000
5100	TRAVEL & SUBSISTENCE	30,007	29,038	30,525	30,000	30,000
5199	APPROVED TRAVEL- RESERVED	-	(47)	-	-	-
5200	TRAINING TO EMPLOYEES	12,196	33,599	13,500	10,000	10,000
5500	FOOD SERVICE (JAIL)	455,343	451,305	428,500	455,000	455,000
5520	KITCHEN SPLYS & EXPENDABLE EQUIP	48,609	48,445	55,000	55,000	55,000
6100	ELECTRICITY & GAS	409,485	429,773	403,150	419,150	282,862
6170	PROPANE GAS (JAIL)	69,532	70,863	70,000	70,000	70,000
6200	TELEPHONE	138,962	141,947	141,180	166,000	143,000
6300	WATER	96,263	92,557	95,850	95,850	95,850
6400	MAINT & SVC CNTRCTS	229,771	228,191	250,239	256,896	256,896
6467	MAINT & SVC CNTRCTS- NWS	53,542	57,825	57,825	87,849	87,849
6468	MAINT & SVC CNTRCTS- RMS/JMS SYM	53,542	57,825	57,825	87,849	87,849
6469	MAINT & SVC CNTRCTS- AVIATION	-	-	20,000	100,000	80,000
6470	CONTRACT-JUVENILE DETENTION	17,650	17,250	18,000	22,000	18,000
6472	CONTRACT- MEDICAL / DENTAL	83,195	81,674	92,110	100,000	85,000
6473	CONTRACT- PROGRAM SERVICES	35,721	35,532	39,000	39,000	39,000
6481	CONTRACT-VEHICLE MAINTENANCE FVS	119,668	177,280	166,001	166,001	146,001
6550	R/SYS (NON-800 MHZ MAIN)	34,158	27,444	30,000	43,050	38,000
6600	CLEANING & SANITATION	718	-	700	700	700
6670	JANITORIAL (JAIL)	79,843	91,882	85,000	85,000	85,000
6800	BOOKS AND PUBLICATIONS	418	171	1,265	1,265	1,265

FLORENCE COUNTY
Fund 10

6900 ADVERTISING AND PROMOTION	7,784	6,955	4,323	4,000	4,000
8200 NON-EXPENDABLE SUPPLIES	12,286	9,768	11,220	10,150	10,150
8400 EQUIPMENT LESS THAN \$1,000	1,662	719	2,500	2,500	500
8926 RESERVED- CONTRACT SERVICE	121,727	123,012	145,679	145,679	145,679
8970 OPERATIONAL CHARGE BACK	-	-	(10,000)	(10,000)	(10,000)
9000 DIRECT ASSISTANCE	32,025	-	32,000	32,500	32,500
	<u>3,548,431</u>	<u>3,471,438</u>	<u>3,484,466</u>	<u>3,764,816</u>	<u>3,424,478</u>
Capital Outlay					
8600 CAPITAL IMPROVEMENTS	22,800	(2,512)	36,200	46,000	36,000
9100 VEHICLES	644,988	701,522	651,660	731,820	615,091
9200 EQUIPMENT	268,176	168,074	96,454	96,474	79,718
9300 OFFICE FURNITURE & EQUIPMENT	5,005	4,481	3,500	3,500	3,500
9400 COMMUNICATIONS EQUIPMENT	22,834	1,215	15,000	36,099	25,399
9500 COMPUTER EQUIPMENT	151,409	88,156	40,000	92,850	40,000
9600 WEAPONS	7,225	8,972	9,625	9,625	9,625
9602 BULLET PROOF VESTS	9,912	14,672	11,313	93,063	81,691
	<u>1,132,349</u>	<u>984,580</u>	<u>863,752</u>	<u>1,109,431</u>	<u>891,024</u>
Total	<u>15,404,137</u>	<u>16,516,220</u>	<u>16,703,607</u>	<u>17,275,944</u>	<u>16,680,831</u>

Florence County Emergency Management Department

The Florence County Emergency Management Department provides the following services.

Emergency Preparedness Division

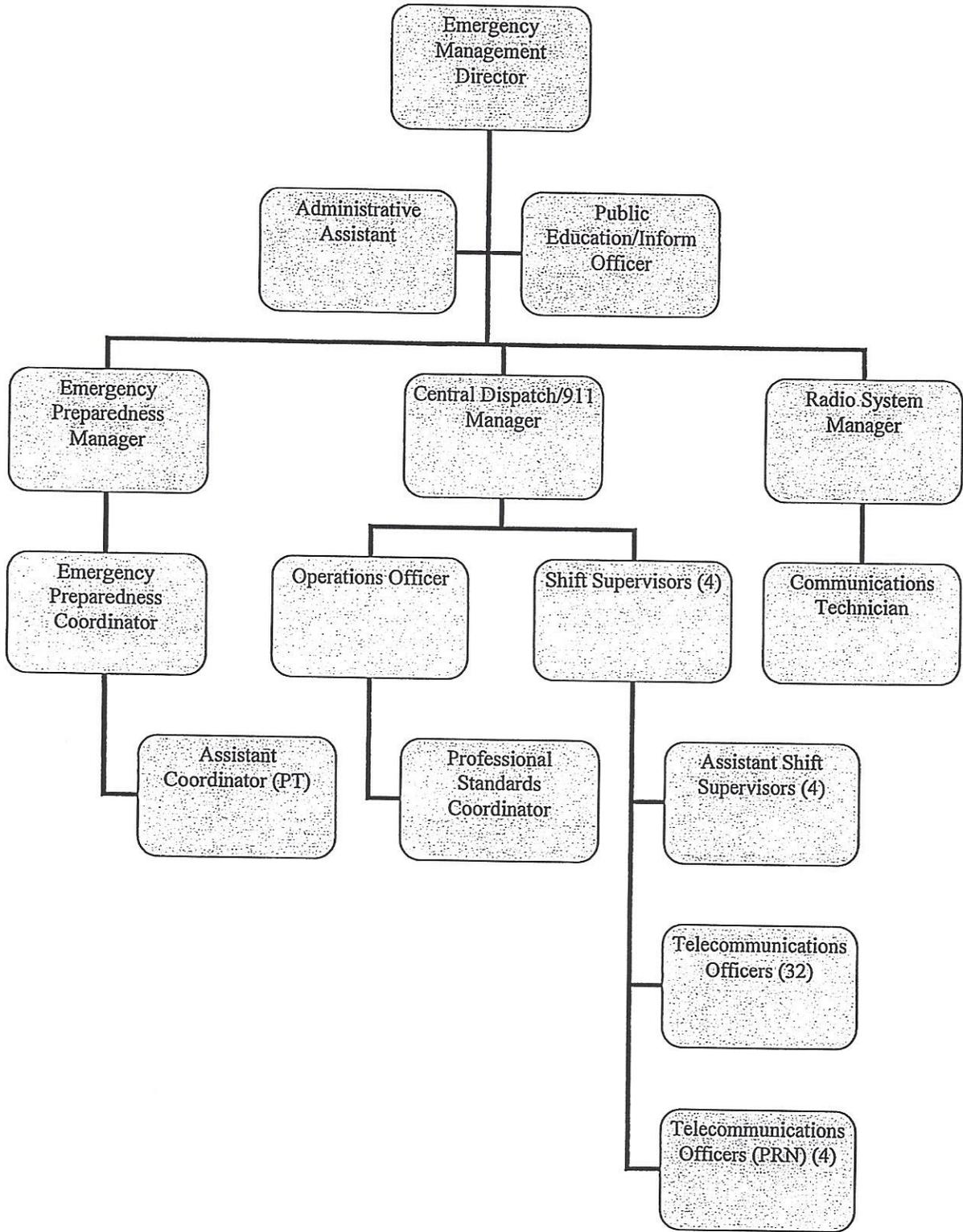
- 1) Conducts a county wide, multi-hazard, emergency response program which includes:
 - a. Emergency plan development and review
 - b. Conducting emergency training programs
 - c. Conducting emergency exercises
 - d. Coordinating emergency response operations on scene and in the county's Emergency Operations 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		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	193,288	206,321	215,300	213,516	213,516
101	FICA CONTRIBUTION	13,996	15,202	16,470	16,334	16,334
102	INSURANCE-HEALTH & LIFE	24,444	21,915	22,075	18,038	18,038
103	STATE RETIREMENT CONTRIBUTION	20,193	22,365	23,417	23,222	24,286
112	WORKMENS COMPENSATION BENEFIT	564	572	430	430	430
		252,485	266,375	277,692	271,540	272,604
Operational Expenses						
1100	SPLYS & PRTG	645	1,139	1,000	1,000	1,000
1200	CONSULTING, TECH. FEES	8,827	6,459	11,190	11,190	9,190
1300	DUES, SUBSCRIPTIONS	668	530	150	150	150
1500	INSURANCE-VEHICLE & BUILDING	3,373	3,419	3,411	3,411	3,411
1501	INSURANCE - TORT / PROFESSIONALS	832	832	597	597	597
1505	INSURANCE - BUILDINGS & PROPERTY	200	206	285	3,285	285
2000	UNIFORMS AND CLOTHES	1,232	222	500	500	500
3000	FUEL / GASOLINE AND DIESEL	3,039	961	6,000	6,000	6,000
3100	RENTS AND LEASES / EQUIPMENT	1,674	(183)	2,000	2,000	2,000
4700	SPECIALIZED DEPT. SUPPLIES	3,495	6,357	1,000	1,000	1,000
4800	TITLES, TAGS, VEHICLES	-	-	17	17	17
5000	POSTAGE	335	418	600	600	600
5100	TRAVEL & SUBSISTENCE	654	756	500	500	500
5200	TRAINING TO EMPLOYEES	1,405	771	500	500	500
6100	ELECTRICITY & GAS	3,070	3,124	2,000	92,000	10,000
6200	TELEPHONE	2,098	2,633	7,943	7,943	7,943
6300	WATER	-	-	240	3,240	240
6400	MAINTENANCE & SERVICE CONTRACTS	-	-	-	7,000	-
6481	CONTRACT-VEHICLE MAINTENANCE FVS	1,318	2,593	3,000	3,000	3,000
6600	CLEANING & SANITATION	-	-	-	9,000	-
6800	BOOKS AND PUBLICATIONS	-	-	100	100	100
6900	ADVERTISING AND PROMOTION	441	400	100	100	100
8400	EQUIPMENT LESS THAN \$1,000	504	146	500	500	500
		33,810	30,783	41,633	153,633	47,633
Total		286,295	297,158	319,325	425,173	320,237

Personnel	Grade	Salaried/Hourly	Hours/Year
1 EMERGENCY MANAGEMENT DIRECTOR	34	SALARIED	N/A
1 EMERGENCY PREP SENIOR COORDINATOR	21	HOURLY	1950
1 EMERGENCU PREP COORDINATOR	19	HOURLY	1950
1 FINANCE/LOG COORDINATOR	13	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		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100 SALARIES & WAGES		1,175,605	1,213,711	1,326,141	1,530,871	1,319,692
101 FICA CONTRIBUTION		98,221	100,865	109,482	125,144	108,986
102 INSURANCE-HEALTH & LIFE		225,562	237,384	222,518	283,097	239,681
103 STATE RETIREMENT CONTRIBUTION		128,684	143,648	134,747	154,339	137,317
105 POLICE RETMNT II CONTRIBUTION		11,013	6,360	13,056	13,056	13,531
112 WORKER'S COMP		1,881	1,848	2,583	2,583	2,583
115 WAGES O/T		170,060	160,346	65,901	65,901	65,901
170 TRANSFER FROM FUND 421		(10,704)	(10,704)	(10,704)	(10,704)	(10,704)
		<u>1,800,322</u>	<u>1,853,458</u>	<u>1,863,724</u>	<u>2,164,287</u>	<u>1,876,987</u>
Operational Expenses						
1100 SPLYS & PRTG		3,472	3,576	4,000	4,000	4,000
1300 DUES, SUBSCRIPTIONS		976	1,316	1,150	1,150	1,150
1500 INSURANCE - VEHICLE & BUILDING		2,110	2,056	1,889	1,889	1,889
1501 INSURANCE-TORT / PROFESSIONAL		972	972	851	851	851
2000 UNIFORMS & CLOTHES		2,986	3,980	5,000	5,000	5,000
3000 FUEL / GASOLINE AND DIESEL		9,362	8,715	10,500	10,500	10,500
3100 RENTS & LEASES - EQUIPMENT		4,123	4,981	194,372	229,792	229,792
4700 SPECIALIZED DEPT. SUPPLIES		2,140	1,915	1,700	1,700	1,700
4900 MAINT/REPAIRS (NON CONTRACT)		-	849	2,000	2,000	2,000
5000 POSTAGE		118	128	840	840	840
5100 TRAVEL & SUBSISTENCE		2,060	1,656	2,000	2,000	2,000
5200 TRAINING TO EMPLOYEES		1,580	2,099	2,000	2,000	2,000
6200 TELEPHONE		2,208	4,972	6,960	6,960	6,960
6300 WATER		-	-	690	690	690
6400 MAINT & SVC CNTRCTS		10,273	12,434	18,500	18,500	18,500
6481 CONTRACT-VEHICLE MAINTENANCE FVS		2,000	268	4,500	4,500	4,500
6550 R/SYS (NON-800 MHZ MAIN)		-	-	1,000	1,000	1,000
6900 ADVERTISING AND PROMOTION		500	-	500	500	500
8200 NONEXPENDABLE SUPPLIES		737	-	1,000	1,000	1,000
8400 EQUIPMENT LESS THAN \$1,000		1,392	1,926	1,850	1,850	1,850
8970 OPERATIONAL CHARGEBACK		(18,547)	(18,547)	(208,899)	(208,899)	(208,899)
		<u>28,462</u>	<u>33,296</u>	<u>52,403</u>	<u>87,823</u>	<u>87,823</u>
Total		<u>1,828,784</u>	<u>1,886,754</u>	<u>1,916,127</u>	<u>2,252,110</u>	<u>1,964,810</u>

FLORENCE COUNTY
Fund 10

Personnel	Grade	Salaried/Hourly	Hours/Year
1 RADIO SYSTEM SENIOR COORDINATOR	21	HOURLY	1950
1 CENTRAL DISPATCH MANAGER	25	SALARIED	N/A
4 SHIFT SUPERVISORS	17	HOURLY	2080
4 ASST. SHIFT SUPERVISORS	15	HOURLY	2080
1 RADIO SYSTEM COORDINATOR	17	HOURLY	1950
1 TRAINING OFFICER-COMMUNICATIONS	20	HOURLY	2080
25 TELECOMMUNICATIONS OFFICER	13	HOURLY	2080
1 PROF STANDARDS COORD.	15	HOURLY	2080
8 TELECOMMUNICATIONS OFF(SUB)	13	HOURLY	N/A
46 TOTAL			

FLORENCE COUNTY
Fund 10

Function 421 Department 422 Emergency Management

Department Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	1,368,893	1,420,032	1,541,441	1,744,387	1,533,208
101	FICA CONTRIBUTION	112,217	116,067	125,952	141,478	125,320
102	INSURANCE-HEALTH & LIFE	250,006	259,299	244,593	301,135	257,719
103	STATE RETIREMENT CONTRIBUTION	148,877	166,013	158,164	177,561	161,603
105	POLICE RETMNT II CONTRIBUTION	11,013	6,360	13,056	13,056	13,531
112	WORKER'S COMP	2,445	2,420	3,013	3,013	3,013
115	WAGES O/T	170,060	160,346	65,901	65,901	65,901
170	TR F10 TO F42 - PERSONNEL	(10,704)	(10,704)	(10,704)	(10,704)	(10,704)
		<u>2,052,807</u>	<u>2,119,833</u>	<u>2,141,416</u>	<u>2,435,827</u>	<u>2,149,591</u>
Operational Expenses						
1100	SPLYS & PRTG	4,117	4,715	5,000	5,000	5,000
1200	CONSULTING, TECH. FEES	8,827	6,459	11,190	11,190	9,190
1300	DUES, SUBSCRIPTIONS	1,644	1,846	1,300	1,300	1,300
1500	INSURANCE-VEHICLE & BUILDING	5,491	5,475	5,300	5,300	5,300
1501	INSURANCE - TORT / PROFESSIONALS	1,804	1,804	1,448	1,448	1,448
1505	INSURANCE - BUILDINGS & PROPERTY	200	206	285	3,285	285
2000	UNIFORMS AND CLOTHES	4,218	4,202	5,500	5,500	5,500
3000	FUEL / GASOLINE AND DIESEL	12,401	9,676	16,500	16,500	16,500
3100	RENTS AND LEASES / EQUIPMENT	5,797	4,798	196,372	231,792	231,792
4700	SPECIALIZED DEPT. SUPPLIES	5,635	8,272	2,700	2,700	2,700
4800	TITLES, TAGS, VEHICLES	-	-	17	17	17
4900	MAINT/REPAIRS (NON CONTRACT)	-	849	2,000	2,000	2,000
5000	POSTAGE	453	546	1,440	1,440	1,440
5100	TRAVEL & SUBSISTENCE	2,714	2,412	2,500	2,500	2,500
5200	TRAINING TO EMPLOYEES	2,985	2,870	2,500	2,500	2,500
6100	ELECTRICITY & GAS	3,070	3,124	2,000	92,000	10,000
6200	TELEPHONE	4,306	7,605	14,903	14,903	14,903
6300	WATER	-	-	930	3,930	930
6400	MAINT & SVC CONTRACTS	10,273	12,434	18,500	25,500	18,500
6481	CONTRACT-VEHICLE MAINTENANCE FVS	3,318	2,861	7,500	7,500	7,500
6550	R/SYS (NON-800 MHZ MAIN & INSTL)	-	-	1,000	1,000	1,000
6600	CLEANING & SANITATION	-	-	-	9,000	-
6800	BOOKS AND PUBLICATIONS	-	-	100	100	100
6900	ADVERTISING AND PROMOTION	941	400	600	600	600
8200	NONEXPENDABLE SUPPLIES	737	-	1,000	1,000	1,000
8400	EQUIPMENT LESS THAN \$1,000	1,896	2,072	2,350	2,350	2,350
8970	OPERATIONAL CHARGE BACK	(18,547)	(18,547)	(208,899)	(208,899)	(208,899)
		<u>62,280</u>	<u>64,079</u>	<u>94,036</u>	<u>241,456</u>	<u>135,456</u>
	Total	<u><u>2,115,087</u></u>	<u><u>2,183,912</u></u>	<u><u>2,235,452</u></u>	<u><u>2,677,283</u></u>	<u><u>2,285,047</u></u>

FLORENCE COUNTY
Fund 10

Function 421 Department 426 County Radio

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Operational Expenses						
1300	DUES, SUBSCRIPTIONS	-	-	120	120	120
1501	INSURANCE - TORT. PROFESS. LIABILITY	-	-	353	353	353
1505	INSURANCE-BUILDINGS & PROPERTY	31,452	50,236	51,176	71,176	71,176
1510	INSURANCE - CLAIMS NOT COVERED	-	-	500	500	500
3000	FUEL / GASOLINE & DIESEL	2,103	741	2,000	2,500	2,500
4700	SPECIALIZED DEPT. SUPPLIES	955	837	1,000	1,000	1,000
4900	MAINT/REPAIRS (NOT UNDER CONTRACT)	7,163	11,168	8,000	8,000	8,000
6100	ELECTRICITY & GAS	1,068	1,285	2,000	2,000	2,000
6300	WATER	294	297	300	300	300
6400	MAINT & SERVICE CONTRACTS	5,407	5,541	5,600	5,600	5,600
6481	CONTRACT-VEHICLE MAINTENANCE FVS	848	1,520	1,000	1,000	1,000
6500	R/SYS MAINT (800 MHZ SYS.)	213,674	161,860	206,731	452,764	452,764
6561	R/SYS MAINT (ELECTRICITY)	31,926	30,983	37,000	55,000	48,000
6562	R/SYS MAINT (TELEPHONE)	2,255	2,869	1,800	37,220	1,800
8970	OPERATIONAL CHARGEBACK	(38,901)	(38,901)	(38,901)	(38,901)	(38,901)
		<u>258,244</u>	<u>228,436</u>	<u>278,679</u>	<u>598,632</u>	<u>556,212</u>
Capital Outlay						
8600	CAPITAL IMPROVEMENTS	20,381	-	-	-	-
		<u>20,381</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total	<u><u>278,625</u></u>	<u><u>228,436</u></u>	<u><u>278,679</u></u>	<u><u>598,632</u></u>	<u><u>556,212</u></u>

FLORENCE COUNTY
Fund 10

Function 421 Department 428 County Fire

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	80,047	-	-	-	-
101	FICA CONTRIBUTION	5,807	-	-	-	-
105	POLICE RETMNT II CONTRIBUTION	10,261	-	-	-	-
		<u>96,115</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total	<u>96,115</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

FLORENCE COUNTY
Fund 10

Function 421 Department 481 Division 950 Direct Assistance

Department Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Operational Expenses						
Division 950	Rural Fire Departments					
	Lake City	1,280	-	-	-	-
	South Lynches	1,280	-	-	-	-
	Pamplico	1,280	-	-	-	-
	Olanta	1,280	-	-	-	-
	Windy Hill	1,280	-	-	-	-
	Howe Springs	1,280	-	-	-	-
	Coward	1,280	-	-	-	-
	West Florence	1,280	-	-	-	-
	Johnsonville	1,280	-	-	-	-
	Hannah-Salem-Friendfield	1,280	-	-	-	-
9000	DIRECT ASSISTANCE	<u>12,800</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL DIRECT ASSISTANCE-					
	PUBLIC SAFETY	<u>12,800</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Florence County Emergency Medical Service (EMS)

Florence County EMS has two divisions – operations and administration.

Operations

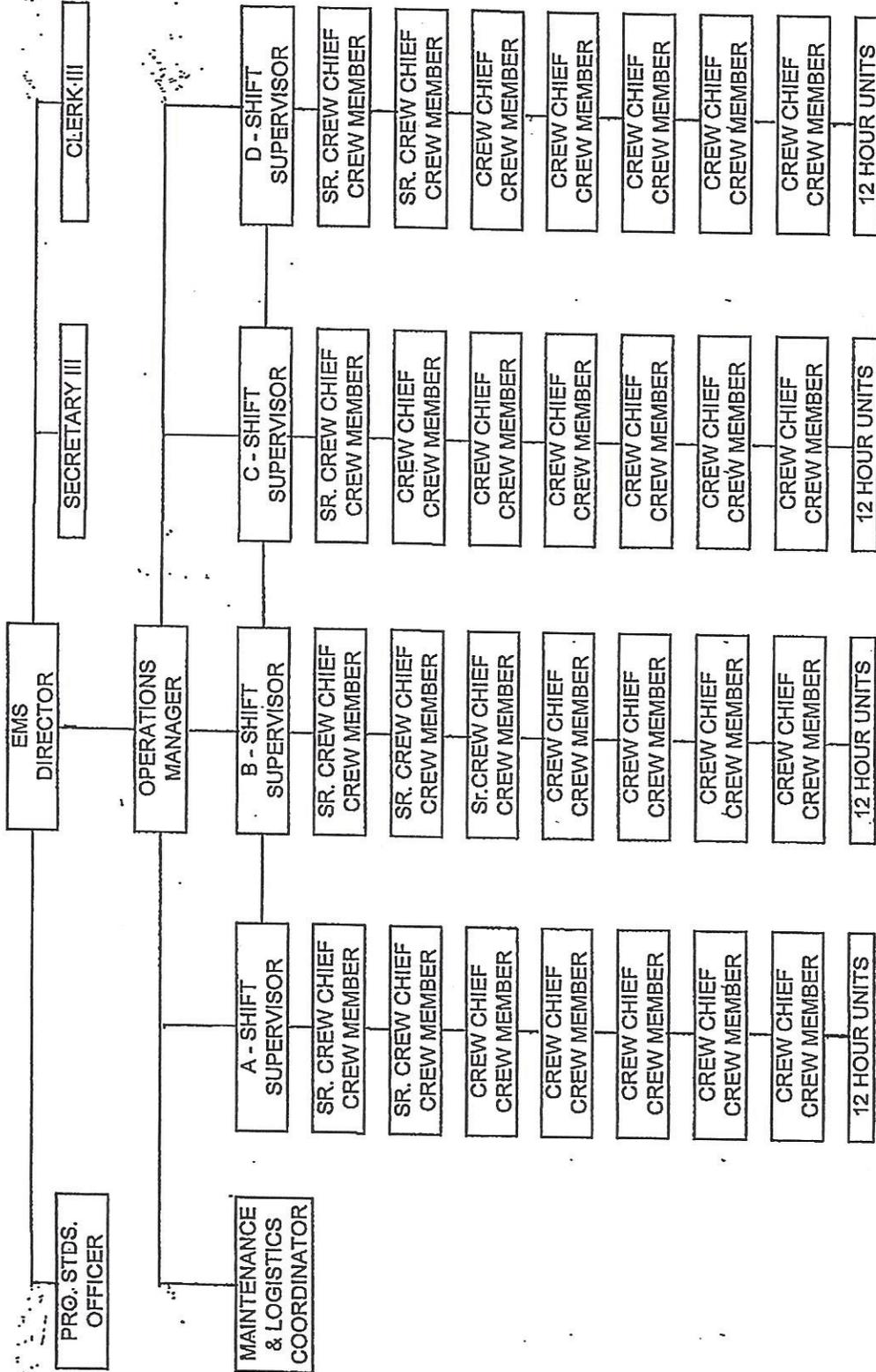
1. The EMS department provides emergency treatment and transportation to the ill and injured citizens and visitors of Florence County twenty-four hours per day, three-hundred and sixty-five days per year.
2. The EMS department staffs 9-10 ambulances daily, depending on circumstances. These units are 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		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	2,221,657	2,366,125	3,161,081	3,571,802	3,073,222
101	FICA CONTRIBUTION	216,025	228,768	241,823	273,243	235,103
102	INSURANCE-HEALTH & LIFE	502,089	528,125	508,100	577,542	512,418
103	STATE RETIREMENT CONTRIBUTION	314,960	343,467	328,116	369,435	329,478
112	WORKER'S COMP	80,221	82,233	89,274	89,274	89,274
115	WAGES O/T	791,945	806,791	340,426	340,426	340,426
132	BPS EXP (OSHA) - VACCINE	1,155	758	1,200	1,200	1,200
		4,128,052	4,356,267	4,670,020	5,222,922	4,581,121
Operational Expenses						
1100	SPLYS & PRTG	7,447	9,063	6,300	7,300	7,300
1200	CONSULTING AND TECH FEES	12,000	13,590	12,551	12,551	12,551
1300	DUES, SUBSCRIPTIONS	904	3,375	2,500	2,500	2,500
1500	INSURANCE-VEHICLES	36,071	35,221	36,630	38,290	38,290
1501	INSURANCE - TORT PROF. LIABILITY	17,670	18,762	18,200	19,057	19,057
1504	INSURANCE - DATA PROCESSING	97	97	100	100	100
1505	INSURANCE-BUILDINGS & PROPERTY	2,120	2,119	2,875	2,875	2,875
1508	INSURANCE-INLAND MARINE	2,351	2,263	2,360	2,360	2,360
1510	INSURANCE-CLAIMS NOT COVERED	200	-	-	-	-
2000	UNIFORMS & CLOTHES	63,861	64,812	60,000	60,000	48,000
2200	MEDICAL SUPPLIES	131,608	137,613	133,317	146,088	146,088
3000	FUEL / GASOLINE AND DIESEL	144,222	114,782	130,000	166,563	159,563
3100	RENTS AND LEASES / EQUIPMENT	2,614	2,163	2,500	2,500	2,500
3330	HEATING FUELS-EMS-CHURCH ST	-	-	500	500	500
3338	HEATING FUELS-EMS-LAKE CITY	-	-	500	500	500
4300	ELECTRICAL SUPPLIES	3,324	7,231	1,600	1,600	1,600
4530	BLDG REPAIR-EMS-CHURCH ST	-	5,022	-	-	-
4534	BLDG REPAIR-EMS-OLANTA	470	-	-	-	-
4536	BLDG REPAIR-EMS-PAMPLICO	514	-	-	-	-
4700	SPECIALIZED DEPT. SUPPLIES	5,813	4,019	5,000	5,000	5,000
4800	TITLES, TAGS, VEHICLES	634	51	500	635	635
4900	MAINT/REPAIRS (NON CONTRACT)	17,141	5,396	10,500	10,500	10,500
5000	POSTAGE	628	1,073	400	400	400
5100	TRAVEL & SUBSISTENCE	2,274	2,981	2,000	2,000	2,000
5200	TRAINING TO EMPLOYEES	17,134	11,922	18,000	18,000	15,000
6100	ELECTRICITY & GAS	6,218	1,205	3,869	3,869	3,869
6130	ELEC & GAS-EMS-CHURCH ST	14,159	12,741	12,000	12,000	10,427
6132	ELEC & GAS-EMS-EBENEZER	6,365	6,360	6,000	6,000	5,000
6134	ELEC & GAS-EMS-OLANTA	6,208	6,929	6,000	6,000	5,000
6136	ELEC & GAS-EMS-PAMPLICO	598	4,896	6,000	6,000	5,000
6137	ELEC & GAS-EMS-SUMTER ST	-	-	6,000	6,000	6,000
6138	ELEC & GAS-EMS-LAKE CITY	8,831	9,355	8,100	8,100	8,100
6200	TELEPHONE	28,429	32,469	34,324	34,324	34,324
6330	WATER-EMS-CHURCH ST	2,620	2,572	2,400	2,400	2,400
6332	WATER-EMS-EBENEZER	2,201	2,306	2,100	2,100	2,100
6334	WATER-EMS-OLANTA	504	916	1,200	1,200	1,200
6336	WATER-EMS-PAMPLICO	729	1,082	1,200	1,200	1,200
6337	WATER-EMS-SUMTER ST	-	-	1,200	1,200	1,200
6338	WATER-EMS-LAKE CITY	925	911	1,200	1,200	1,200
6400	MAINT & SVC CNTRCTS	42,189	52,125	50,363	50,363	50,363
6430	MAINT & SVC CNTRCTS-EMS-CHURCH ST	20,332	20,964	20,600	20,600	20,600
6432	MAINT & SVC CNTRCTS-EMS-EBENEZER	16,174	16,442	14,500	14,500	14,500
6434	MAINT & SVC CNTRCTS-EMS-OLANTA	8,568	8,412	7,500	7,500	7,500
6436	MAINT & SVC CNTRCTS-EMS-PAMPLICO	3,556	3,815	5,600	5,600	5,600
6457	MAINT & SVC CNTRCTS-EMS-SUMTER ST	-	-	7,500	7,500	7,500
6481	VEH EQPT MAINT CONTR-MLS	49,165	61,360	58,535	58,535	58,535
6600	CLEANING & SANITATION	7,250	7,705	4,400	4,900	4,900
6700	CHEMICALS	11,551	11,032	12,000	12,000	12,000

FLORENCE COUNTY
Fund 10

6800 BOOKS & PUBLICATIONS	525	549	1,150	1,150	1,150
6900 ADVERTISING & PROMOTION	998	3,932	1,000	1,000	1,000
8400 EQPT-LESS THAN \$1000 (NON-CAP BUDG)	25,910	13,949	12,000	12,000	9,000
8900 RESERVED	-	-	-	-	525,000
9050 COUNTY MATCHING FUNDS-GRANT	-	-	1,400	1,400	1,400
	<u>733,102</u>	<u>723,582</u>	<u>734,474</u>	<u>787,960</u>	<u>1,283,387</u>
Capital Outlay					
8600 CAPITAL IMPROVEMENTS	-	-	-	36,000	24,000
9100 VEHICLES	267,403	384,756	188,688	379,444	378,944
9200 EQUIPMENT	-	-	129,500	-	-
9400 COMMUNICATIONS EQUIPMENT	21,515	6,283	10,000	10,000	-
9500 COMPUTER EQUIPMENT	2,309	14,492	2,425	2,425	2,425
	<u>291,227</u>	<u>405,531</u>	<u>330,613</u>	<u>427,869</u>	<u>405,369</u>
Total	<u>5,152,381</u>	<u>5,485,380</u>	<u>5,735,107</u>	<u>6,438,751</u>	<u>6,269,877</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 MAINT/LOGISTICS OFFICER	22	HOURLY	2080
1 ASST TRAINING OFFICER/PIO	21	HOURLY	2080
26 CREW MEMBER (PART-TIME)	19	HOURLY	266
101 TOTAL			

Personnel changes included in budget:

INCREASE TO PARAMEDIC PAY LEVEL FOR FOLLOWING SLOTS:

38, 66, 68, 107

Capital	Budget
VIDEO SURVEILLANCE CAMERAS	24,000
AMBULANCE (2)	338,944
QUICK RESPONSE VEHICLE	40,000
MISC COMPUTER EQUIPMENT	2,425
Total	<u>405,369</u>

FLORENCE COUNTY
Fund 10

Function 451 Department 424 Rescue Squads

Department Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Operational Expenses						
100 Timmonsville Rescue						
2201 MEDICAL SUPPLIES		21,965	23,450	23,520	30,000	35,000
9000 DIRECT ASSISTANCE		140,614	140,614	140,614	155,614	140,000
9291 EQUIPMENT		11,120	-	10,577	10,577	-
		<u>173,699</u>	<u>164,064</u>	<u>174,711</u>	<u>196,191</u>	<u>175,000</u>
300 Olanta Rescue						
9000 DIRECT ASSISTANCE		4,582	-	-	-	-
9293 EQUIPMENT		30,592	-	-	-	-
		<u>35,174</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
400 Hannah Salem Fire						
9000 DIRECT ASSISTANCE		83,455	-	-	-	-
9294 EQUIPMENT		45,210	-	-	-	-
		<u>128,665</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
500 Johnsonville Rescue						
1500 INSURANCE-VEHICLES		1,159	-	-	-	-
2205 MEDICAL SUPPLIES		7,678	7,840	7,840	-	7,840
9000 DIRECT ASSISTANCE		140,815	140,815	140,815	259,611	140,815
9295 EQUIPMENT		128,213	-	-	-	-
		<u>277,865</u>	<u>148,655</u>	<u>148,655</u>	<u>259,611</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		3,076	3,028	3,000	3,000	3,000
9000 DIRECT ASSISTANCE		30,200	30,146	32,700	63,750	32,700
		<u>35,749</u>	<u>33,174</u>	<u>38,345</u>	<u>69,395</u>	<u>38,345</u>
700 Windy Hill Fire						
9297 EQUIPMENT		8,208	-	-	-	-
		<u>8,208</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
800 Johnsonville Rural Fire						
9298 EQUIPMENT		19,275	-	-	-	-
		<u>19,275</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
991 Lake City Rural Fire						
9000 DIRECT ASSISTANCE		4,752	-	-	-	-
		<u>4,752</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
992 Coward Rural Fire						
9000 DIRECT ASSISTANCE		1,927	-	-	-	-
		<u>1,927</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
993 Scranton Rural Fire						
9000 DIRECT ASSISTANCE		-	-	-	-	-
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

FLORENCE COUNTY
Fund 10

994 Howe Springs Rural Fire					
9000 DIRECT ASSISTANCE	<u>1,927</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>1,927</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
995 West Florence Fire					
9000 DIRECT ASSISTANCE	<u>11,294</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>11,294</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL RESCUE SQUADS	<u>698,535</u>	<u>345,893</u>	<u>361,711</u>	<u>525,197</u>	<u>362,000</u>

FLORENCE COUNTY
Fund 10

Function 451 Department 425 County Coroner

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	134,219	139,531	141,482	182,159	147,159
101	FICA CONTRIBUTION	9,735	10,403	10,823	13,935	11,257
102	INSURANCE-HEALTH & LIFE	18,777	18,399	16,572	21,708	16,281
103	STATE RETIREMENT CONTRIBUTION	5,986	6,733	6,912	3,173	3,318
105	POLICE RETMNT II CONTRIBUTION	9,740	10,165	10,680	20,978	16,758
112	WORKER'S COMP	436	444	636	636	636
		<u>178,893</u>	<u>185,675</u>	<u>187,105</u>	<u>242,589</u>	<u>195,409</u>
Operational Expenses						
400	MEDICAL ALLOWANCES (1)	53,114	63,745	60,000	70,000	70,000
1100	SPLYS & PRTG	1,704	1,067	2,000	2,000	2,000
1300	DUES, SUBSCRIPTIONS	575	540	705	705	705
1400	SURETY BONDS	70	70	100	130	130
1500	INSURANCE-VEHICLE & BUILDING	1,344	1,425	1,500	2,350	2,350
1501	INSURANCE-TORT/PROFESS. LIABILITY	821	821	821	821	821
2000	UNIFORMS & CLOTHES	828	1,605	1,500	1,500	1,500
3000	FUEL / GASOLINE AND DIESEL	6,483	5,105	5,000	7,500	7,500
4700	SPECIALIZED DEPT. SUPPLIES	4,016	2,835	2,500	2,500	2,500
4800	TITLES, TAGS, VEHICLES	-	-	-	15	15
5000	POSTAGE	331	555	600	600	600
5100	TRAVEL & SUBSISTENCE	-	-	1,000	1,000	1,000
5200	TRAINING TO EMPLOYEES	109	60	500	500	500
6200	TELEPHONE	6,579	8,103	6,000	6,000	6,000
6400	MAINT & SVC CNTRCTS	24,250	39,681	30,000	31,300	31,300
6481	VEH EQPT MAINT CONTROL-MLS	700	136	420	420	420
6800	BOOKS & PUBLICATIONS	521	447	595	595	595
		<u>101,445</u>	<u>126,195</u>	<u>113,241</u>	<u>127,936</u>	<u>127,936</u>
Capital Outlay						
9100	VEHICLES	-	28,990	30,000	31,000	-
9500	COMPUTER EQUIPMENT	943	21	1,300	1,300	1,300
		<u>943</u>	<u>29,011</u>	<u>31,300</u>	<u>32,300</u>	<u>1,300</u>
	Total	<u><u>281,281</u></u>	<u><u>340,881</u></u>	<u><u>331,646</u></u>	<u><u>402,825</u></u>	<u><u>324,645</u></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

Personnel changes included in budget:

WITHIN GRADE INCREASE DEPUTY CORONER

Capital	Budget
MISC COMPUTER EQUIPMENT	<u>1,300</u>
Total	<u><u>1,300</u></u>

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

FLORENCE COUNTY
Fund 10

Function 451 Department 429 On-Site Clinic

Department Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
<u>Operational Expenses</u>						
	1200 CONSULTING, TECH. FEES	-	80,819	133,120	156,416	156,416
	4700 SPECIALIZED DEPT. SUPPLIES	-	6,430	13,700	9,000	9,000
		<u>-</u>	<u>87,249</u>	<u>146,820</u>	<u>165,416</u>	<u>165,416</u>
	Total	<u>-</u>	<u>87,249</u>	<u>146,820</u>	<u>165,416</u>	<u>165,416</u>

FLORENCE COUNTY
Fund 10

Function 451 Department 441 Health Department

Department Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Operational Expenses						
1505	INSURANCE-BLDGS & PROPERTY	3,177	3,199	4,000	4,000	4,000
4500	REPAIRS TO BLDGS	2,254	2,662	3,500	3,445	3,445
4900	MAINT/REPAIRS (NOT UNDER CONTRACT)	-	742	-	375	375
6100	ELECTRICITY & GAS	28,854	30,978	30,134	29,548	25,466
6200	TELEPHONE	3,952	4,846	7,500	7,500	7,500
6300	WATER	2,285	2,678	1,800	2,066	2,066
6400	MAINT & SVC CNTRCTS	7,901	24,262	24,000	24,000	24,000
6600	CLEANING & SANITATION	4,556	11,478	10,000	10,000	10,000
		<u>52,979</u>	<u>80,845</u>	<u>80,934</u>	<u>80,934</u>	<u>76,852</u>
	Total	<u>52,979</u>	<u>80,845</u>	<u>80,934</u>	<u>80,934</u>	<u>76,852</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.

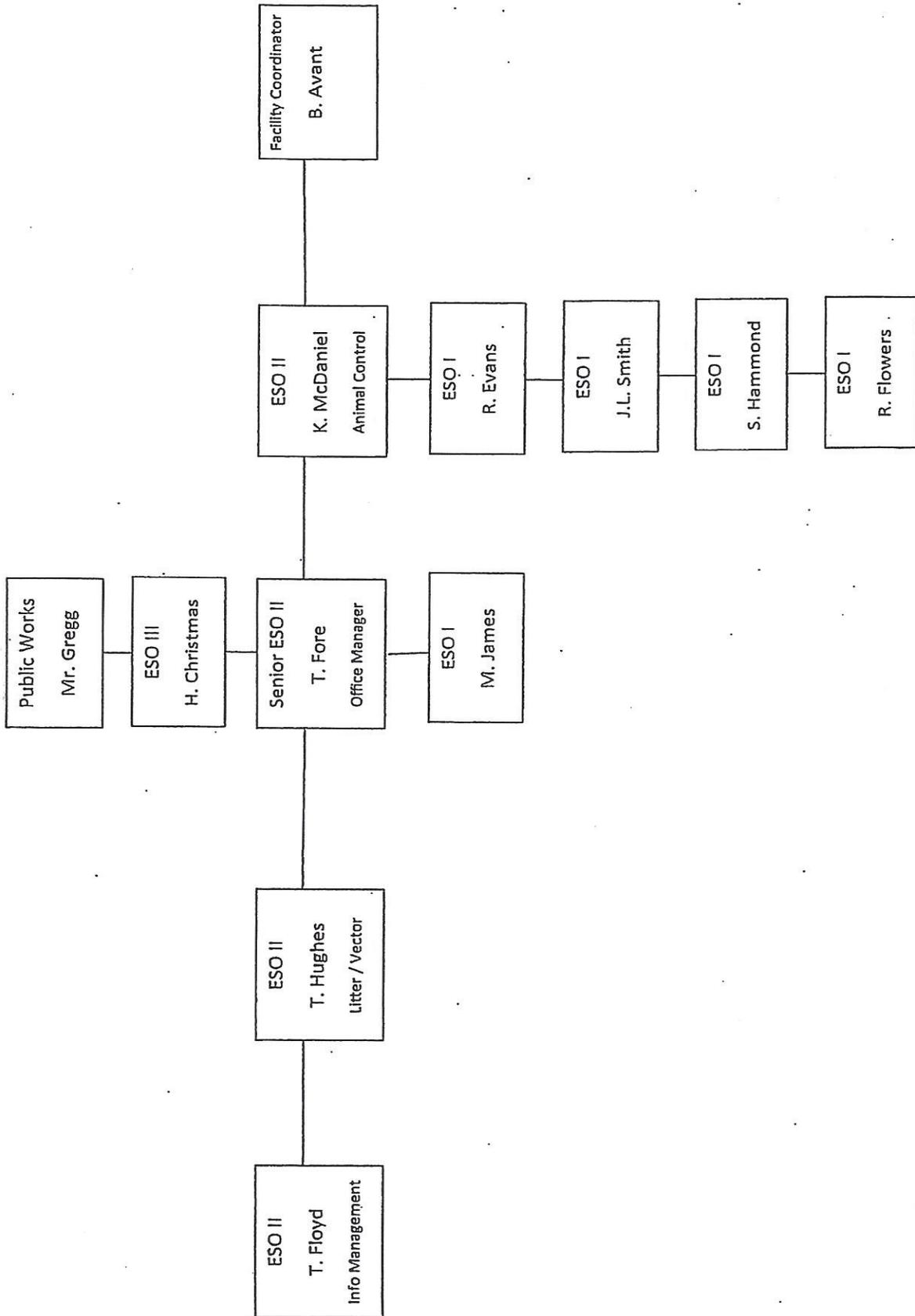
We provide a litter program that encompasses a waste tire program, an inmate litter removal program and have ten officers that are trained to enforce and prosecute the litter laws of the county while attending to their normal daily responsibilities.

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		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100 SALARIES & WAGES		337,498	313,183	344,530	361,362	361,362
101 FICA CONTRIBUTION		26,410	23,425	28,652	29,939	29,939
102 INSURANCE-HEALTH & LIFE		77,236	73,028	72,322	78,895	78,895
103 STATE RETIREMENT CONTRIBUTION		3,159	3,243	2,794	2,794	2,922
105 POLICE RETMNT II CONTRIBUTION		43,079	39,819	47,740	50,034	51,855
112 WORKER'S COMP		3,121	3,048	4,457	4,457	4,457
115 WAGES O/T		29,974	24,729	28,000	28,000	28,000
		520,477	480,475	528,495	555,481	557,430
Operational Expenses						
1100 SPLYS & PRGTG		725	1,687	2,900	2,900	2,900
1200 CONSULTING, TECH. FEES		-	-	-	10,000	10,000
1300 DUES, SUBSCRIPTIONS		141	60	310	310	310
1500 INSURANCE-VEHICLES		8,791	8,863	8,970	8,920	8,920
1501 INSURANCE-TORT/PROFESS. LIABILITY		7,092	7,092	7,092	7,092	7,092
1505 INSURANCE-BUILDINGS & PROPERTY		3,427	3,428	3,500	3,500	3,500
2000 UNIFORMS & CLOTHES		480	1,484	2,500	2,500	2,500
2200 MEDICAL SUPPLIES		14,969	20,259	20,000	20,000	20,000
2300 RESERVED		(6,885)	(4,773)	(10,000)	(10,000)	(10,000)
2500 FOOD-DOG		1,429	931	1,600	1,600	1,600
3000 FUEL / GASOLINE AND DIESEL		49,954	36,002	46,500	46,500	36,500
3100 RENTS AND LEASES / EQUIPMENT		3,936	3,303	6,000	6,000	6,000
3500 EQUIPMENT REPAIRS		99	-	237	237	237
4100 PAINTING SUPPLIES		-	-	200	200	200
4400 SMALL HAND TOOLS		61	136	200	200	200
4500 REPAIRS TO BLDGS		361	5,134	-	-	-
4585 BLDG REPAIR- ENVIRONMENTAL SERVICES		2	314	31,500	31,500	11,500
4700 SPECIALIZED DEPT. SUPPLIES		7,329	3,624	10,000	10,000	10,000
4800 TITLES, TAGS, VEHICLES		19	17	100	100	100
4900 MAINT/REPAIRS (NON CONTRACT)		-	660	600	600	600
5000 POSTAGE		2	600	600	600	600
5100 TRAVEL & SUBSISTENCE		2,260	1,894	2,700	2,700	2,700
5199 APPROVED TRAVEL- RESERVED		-	(150)	-	-	-
5200 TRAINING TO EMPLOYEES		1,625	2,280	1,600	1,600	1,600
6185 ELECT & GAS- ENVIRONMENTAL SERVICES		17,464	18,197	15,000	15,000	12,250
6200 TELEPHONE		10,054	14,099	10,725	10,725	10,725
6385 WATER- ENVIRONMENTAL SERVICES		2,780	2,949	1,600	1,600	1,600
6400 MAINTENANCE AND SERVICE CONTRACTS		4,831	7,848	7,000	7,000	7,000
6481 VEH EQPT MAINT CONTR-MLS		3,582	7,475	7,982	7,982	7,982
6485 MAINT & SVC CONTRACTS- ENV SVCS		3,470	4,428	2,000	2,000	2,000
6600 CLEANING & SANITATION		2,635	2,914	3,000	3,000	3,000
6700 CHEMICALS		58,953	44,681	27,943	42,953	42,953
6800 BOOKS & PUBLICATIONS		160	-	500	500	500
8200 NON EXPENDABLE SUPPLIES		736	-	600	600	600
		200,482	195,436	213,459	238,419	205,669

FLORENCE COUNTY
Fund 10

Capital Outlay

9100 VEHICLES	44,886	-	-	112,000	58,000
9400 COMMUNICATIONS EQUIPMENT	1,361	1,323	1,000	1,000	1,000
9500 COMPUTER EQUIPMENT	7,621	6,509	8,057	8,057	3,057
	<u>53,868</u>	<u>7,832</u>	<u>9,057</u>	<u>121,057</u>	<u>62,057</u>
Total	<u>774,827</u>	<u>683,743</u>	<u>751,011</u>	<u>914,957</u>	<u>825,156</u>

Personnel

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

12 TOTAL

Capital

	<u>Budget</u>	
FULL-SIZE TRUCK	27,000	
SUV	31,000	(Addition to fleet)
MISC RADIO EQUIPMENT	1,000	
MISC COMPUTER EQUIPMENT	3,057	
Total	<u>62,057</u>	

FLORENCE COUNTY
Fund 10

Function 451 Department 485 Direct Assistance

Department Expenses		13/14	14/15	15/16	16/17	16/17
		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	43,736	2,736
		<u>2,736</u>	<u>2,736</u>	<u>2,736</u>	<u>43,736</u>	<u>2,736</u>
Division 330 Pee Dee Mental Health						
9000 DIRECT ASSISTANCE		4,515	4,515	4,515	4,515	4,515
		<u>4,515</u>	<u>4,515</u>	<u>4,515</u>	<u>4,515</u>	<u>4,515</u>
Division 720 Pee Dee Speech & Hearing						
9000 DIRECT ASSISTANCE		2,736	2,736	2,736	3,000	2,736
		<u>4,788</u>	<u>2,736</u>	<u>2,736</u>	<u>3,000</u>	<u>2,736</u>
	TOTAL DIRECT ASSISTANCE- HEALTH	<u>14,502</u>	<u>14,502</u>	<u>14,502</u>	<u>76,251</u>	<u>14,502</u>

FLORENCE COUNTY

Fund 10

Function 461 Department 485 Direct Assistance

Department Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Operational Expenses						
Division 110	Finance / MIAP Administration					
6400	MAINT & SVC CONTRACTS	49,331	49,331	49,331	51,798	51,798
9001	MEDICALLY INDIGENT ASSTNC FUND	359,490	447,482	397,158	400,000	302,396
		<u>408,821</u>	<u>496,813</u>	<u>446,489</u>	<u>451,798</u>	<u>354,194</u>
Division 120	DSS					
6200	TELEPHONE	13,547	19,886	15,000	15,000	15,000
6210	TELEPHONE-LAKE CITY DSS	1,243	4,361	2,500	2,500	2,500
6400	MAINT. AND SERVICE CONTRACTS	-	-	24,000	24,000	24,000
		<u>14,790</u>	<u>24,247</u>	<u>41,500</u>	<u>41,500</u>	<u>41,500</u>
Division 810	Pee Dee Coalition					
9000	DIRECT ASSISTANCE	9,120	14,120	14,120	14,120	14,120
		<u>9,120</u>	<u>14,120</u>	<u>14,120</u>	<u>14,120</u>	<u>14,120</u>
	TOTAL DIRECT ASSISTANCE- WELFARE	<u>432,731</u>	<u>535,180</u>	<u>502,109</u>	<u>507,418</u>	<u>409,814</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 4,000 youth and adults through athletic program offerings.
- 2) We serve in excess of 2,000 youth and adults through programs and travel opportunities. In 2015 61 tours (54 day trips and 7 extended) were taken which covered 21,769 miles (7867 day trip miles and 13902 and included over 1502 participants.
- 3) We are fortunate to have more than 800 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, trip sign up day, Golden Wedding, PAC Concerts, DSN BBQ fundraiser and our River Jamboree and they assist with maintenance of our facilities.

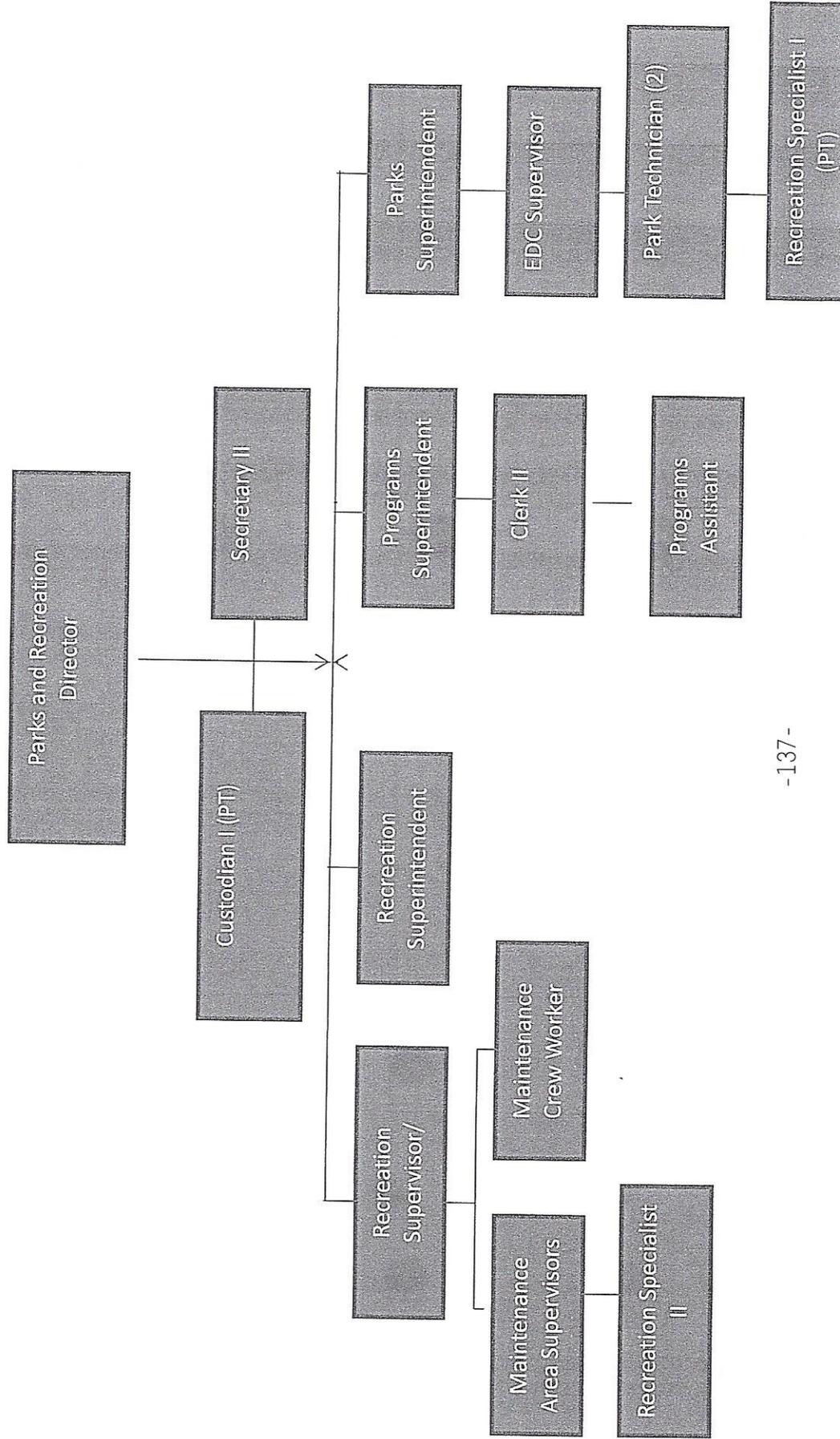
Parks

- 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 Timmons ville 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 accommodations at Lynches River County Park. In 2015 we experienced 391 cabin night stays and 144 overnight campground stays and 125 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 2015, the building hosted 125 individual reservations.
- 7) We promote environmental stewardship through the operation of an Environmental Discovery Center at Lynches River County Park.
- 8) During the 2014/15 school year, 41 classes (1,786 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 419 county students.
- 9) Also on the scenic Lynches River we had 185 Canoe/Kayak rentals in 2015.

Programs

- 1) We provide recreational experiences through baseball, basketball, cheerleading, football soccer, volleyball, softball programs and Miracle League.
- 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.
- 4) We also maintain 46 baseball/softball fields, 2 boat landings, 19 picnic shelters, 9 walking tracks, 11 tennis courts, 9 full size playgrounds, 1 disc golf course, 2 football fields, 1 basketball gym and 2 community buildings.
- 5) We have or are expecting to add the following facilities in the next year: Spaulding Heights Community Center, New Lake City park, a 5 field athletic complex in Johnsonville, two fields have been added at our Coward Athletic park,

Florence County Parks and Recreation July 1, 2016



FLORENCE COUNTY
Fund 10

Function 471 Department 451 Division 100 Recreation

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	317,719	328,602	344,105	360,565	360,565
101	FICA CONTRIBUTION	23,521	24,087	26,324	27,583	27,583
102	INSURANCE-HEALTH & LIFE	60,658	64,768	72,015	61,298	61,298
103	STATE RETIREMENT CONTRIBUTION	33,552	35,475	36,791	38,603	40,372
112	WORKER'S COMP	4,856	4,948	4,841	4,841	4,841
115	WAGES O/T	5,232	3,260	2,000	2,000	2,000
128	FRINGE/SAFETY SHOES	-	478	480	480	480
170	TRANSFER FROM DIVISION 400	(34,916)	(33,574)	(34,917)	(34,917)	(34,917)
		410,622	428,044	451,639	460,453	462,222
Operational Expenses						
1100	SPLYS & PRTG	6,239	5,517	5,120	5,120	5,120
1200	CONSULTING & TECH FEES	2,433	5,096	4,915	4,915	4,915
1221	CONSULTING/ ARCHITECT SVS	2,000	-	2,000	2,000	-
1300	DUES, SUBSCRIPTIONS	4,249	2,952	4,250	4,250	4,250
1301	LICENSE FEES	93	102	250	250	250
1500	INSUR-VEH & BLDG	5,471	5,318	5,800	5,400	5,400
1501	INSURANCE-TORT/PROFESS. LIABILITY	2,266	2,191	3,200	2,300	2,300
1505	INSURANCE-BLDGS & PROPERTY	27,282	27,749	28,100	30,000	30,000
1508	INSURANCE-INLAND MARINE	1,123	1,161	1,400	1,200	1,200
1510	INSURANCE-CLAIMS NOT COVERED	640	-	500	500	500
2000	UNIFORMS AND CLOTHES	3,362	3,559	4,000	4,000	4,000
3000	FUEL / GASOLINE AND DIESEL	37,635	29,821	38,900	38,900	28,900
3100	RENTS AND LEASES / EQUIPMENT	745	520	1,380	1,380	-
3400	RENTS AND LEASES / LAND	300	-	635	635	635
4700	SPECIALIZED DEPT. SUPPLIES	50,486	56,596	41,433	41,433	36,433
4800	TITLES, TAGS, VEHICLES	-	-	50	50	50
4900	MAINT/REPAIRS (NON CONTRACT)	13,793	7,836	7,000	7,775	7,775
5000	POSTAGE	2,573	2,079	3,000	3,000	2,000
5100	TRAVEL & SUBSISTENCE	1,988	1,436	4,000	4,000	3,000
5200	TRAINING TO EMPLOYEES	1,248	1,777	2,000	2,234	2,234
5515	FOOD & BEVERAGE	7,479	7,041	5,500	5,500	5,500
6100	ELECTRICITY & GAS	91,980	94,070	77,500	77,500	77,000
6190	ELEC & GAS- RECREATION DEPT- HQ	6,921	6,960	6,000	6,000	6,000
6200	TELEPHONE	6,474	7,811	5,907	5,907	5,907
6300	WATER	10,312	9,968	8,500	8,500	8,500
6390	WATER-RECREATION DEPT- HQ	1,377	1,388	1,500	1,500	1,500
6400	MAINT & SVC CNTRCTS	135,783	140,666	157,830	180,030	170,030
6481	VEH EQPT MAINT CONTR-MLS	7,089	8,301	17,834	17,834	17,834
6490	MAINT & SVC CNTRCTS-RECREATION DPT-HQ	-	-	1,000	1,000	-
6600	CLEANING & SANITATION	1,042	1,804	2,800	2,800	2,800
6900	ADVERTISING AND PROMOTION	4,397	6,832	5,432	5,432	5,432
9010	DIRECT ASSISTANCE - CAPITAL PROJECTS	14,702	14,946	14,950	14,950	14,950
9065	UMPIRES/OFFICIALS	1,680	1,575	2,500	2,500	2,500
9069	FRANCHISE FEES	3,115	3,636	1,500	1,500	1,500
9070	YOUTH BASKETBALL LEAGUES	120	861	1,500	1,500	1,500
9075	COACHES CERTIFICATION	340	280	2,250	2,250	2,250
9080	PAYMENTS TO LEAGUES	75,570	74,385	70,000	70,000	70,000
9090	PAYMENTS FOR CLASSES	-	-	500	500	500
9092	AEROBICS/SPECIAL PROGRAMS	-	-	500	500	500
		532,307	534,234	541,436	565,045	533,165

FLORENCE COUNTY
Fund 10

Capital Outlay

8600 CAPITAL IMPROVEMENTS	21,550	32,416	29,000	26,000	26,000
9100 VEHICLES	-	-	-	28,000	28,000
9200 EQUIPMENT	18,078	31,730	45,500	20,500	20,500
9400 COMMUNICATIONS EQUIPMENT	-	-	1,000	1,000	-
	<u>39,628</u>	<u>64,146</u>	<u>75,500</u>	<u>75,500</u>	<u>74,500</u>
Total	<u>982,557</u>	<u>1,026,424</u>	<u>1,068,575</u>	<u>1,100,998</u>	<u>1,069,887</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
1 REC SPECIALIST II	9	HOURLY	2080
1 CLIMBING WALL SUPERVISOR	N/A	HOURLY	N/A
1 FACILITIES SUPERINTENDENT	9	SALARY	N/A
2 MAINTENANCE AREA SUPERVISOR	11	HOURLY	2080
1 MAINTENANCE CREW WORKER	4	HOURLY	N/A

13 TOTAL

Personnel changes included in budget:

RECLASS PROGRAM SUPERINTENDENT (GRADE 15 TO GRADE 18)

RECLASS MAINTENANCE CREW WORKER (GRADE 4) TO REC SPECIALIST II (GRADE 9)

Capital	Budget
FENCING AROUND NEW COWARD FIELD	26,000
PICKUP TRUCK	28,000
MISC ATHLETIC FIELD MAINTENANCE TOOLS	10,000
BLEACHERS FOR NEW COWARD FIELD	8,500
FOUL POLES FOR NEW COWARD FIELD	2,000
Total	<u>74,500</u>

FLORENCE COUNTY
Fund 10

Function 471 Department 451 Division 200 Lynchess River Park

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	181,437	170,387	181,442	181,899	181,899
101	FICA CONTRIBUTION	13,189	12,423	13,880	13,915	13,915
102	INSURANCE-HEALTH & LIFE	38,003	38,006	35,176	34,717	34,717
103	STATE RETIREMENT CONTRIBUTION	16,698	16,979	15,452	15,518	16,229
112	WORKER'S COMP	2,479	2,424	3,782	3,782	3,782
113	UNEMPLOYMENT INS. BENEFITS	1	-	-	-	-
115	WAGES O/T	4,045	4,520	5,000	5,000	5,000
128	FRINGE/ SAFETY SHOES	-	-	-	397	397
		<u>255,852</u>	<u>244,739</u>	<u>254,732</u>	<u>255,228</u>	<u>255,939</u>
Operational Expenses						
1100	SPLYS & PRTG	621	1,044	745	745	745
1300	DUES, SUBSCRIPTIONS	188	185	200	200	200
1301	LICENSE FEES	-	-	100	100	100
1500	INSURANCE-VEHICLES	1,887	1,863	1,865	1,865	1,865
1501	INSURANCE-TORT/PROFESS. LIABILITY	525	525	525	525	525
1505	INSURANCE-BLDGS & PROPERTY	29,276	30,156	30,600	30,600	30,600
1508	INSURANCE-INLAND MARINE	2,187	2,178	2,200	2,000	2,000
2000	UNIFORMS AND CLOTHES	107	418	800	800	800
3000	FUEL / GASOLINE AND DIESEL	3,673	2,145	4,300	4,300	4,300
3100	RENTS AND LEASES / EQUIPMENT	-	-	450	450	450
4500	REPAIRS TO BUILDINGS	337	155	500	500	500
4700	SPECIALIZED DEPT. SUPPLIES	8,893	12,558	9,100	9,100	9,100
4900	MAINT/REPAIRS (NON CONTRACT)	225	1,960	3,200	3,200	2,700
5100	TRAVEL & SUBSISTENCE	1,375	1,399	2,000	2,000	2,000
5200	TRAINING TO EMPLOYEES	1,358	330	850	850	850
6100	ELECTRICITY & GAS	18,936	23,477	18,591	18,591	18,591
6200	TELEPHONE	6,330	6,848	5,700	5,700	5,700
6300	WATER	6,407	7,155	5,000	6,644	6,644
6400	MAINT & SVC CNTRCTS	33,554	25,376	22,400	28,800	28,800
6481	VEH EQPT MAINT CONTR-MLS	3,152	2,106	4,500	4,500	4,500
6600	CLEANING & SANITATION	1,770	1,407	2,460	2,460	2,460
6900	ADVERTISING AND PROMOTION	1,037	-	1,000	1,000	1,000
8400	EQUIPMENT LESS THAN \$1,000	394	-	400	400	400
		<u>122,232</u>	<u>121,285</u>	<u>117,486</u>	<u>125,330</u>	<u>124,830</u>

FLORENCE COUNTY
Fund 10

Capital Outlay

8600 CAPITAL IMPROVEMENTS	<u>48,194</u>	<u>68,942</u>	<u>61,844</u>	<u>54,000</u>	<u>54,000</u>
	<u>48,194</u>	<u>68,942</u>	<u>61,844</u>	<u>54,000</u>	<u>54,000</u>
Total	<u>426,278</u>	<u>434,966</u>	<u>434,062</u>	<u>434,558</u>	<u>434,769</u>

Personnel	Grade	Salaried/Hourly	Hours/Year
6 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
16 TOTAL			

Capital	Budget
SPLASH PAD COMPLEX - PAINTING & REPAIR	<u>39,300</u>
WELL REPAIR	<u>7,200</u>
PUBLIC RESTROOM REPAIR	<u>7,500</u>
Total	<u>54,000</u>

FLORENCE COUNTY
Fund 10

Function 471 Department 451 Division 400 Tours

Division Expenses	13/14 Actual	14/15 Actual	15/16 Budget	16/17 Requested	16/17 Budget
Operational Expenses					
170 TRANSFER TO DIVISION 100	34,916	33,574	34,917	34,917	34,917
9086 PAYMENTS TO TOUR COMPANIES	262	1,973	289,091	289,091	289,091
	<u>35,178</u>	<u>35,547</u>	<u>324,008</u>	<u>324,008</u>	<u>324,008</u>
Total	<u>35,178</u>	<u>35,547</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		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	-	-	4,120	4,120	4,120
101	FICA CONTRIBUTION	-	-	315	315	315
		-	-	4,435	4,435	4,435
Operational Expenses						
2000	UNIFORMS AND CLOTHES	-	-	300	300	300
3000	FUEL / GASOLINE AND DIESEL	-	-	200	-	-
4700	SPECIALIZED DEPT SUPPLIES	-	-	-	600	600
4900	MAINT/REPAIRS (NON CONTRACT)	-	-	300	-	-
5515	FOOD & BEVERAGE	-	-	-	300	300
6481	VEH EQPT MAINT CONTR-MLS	-	-	200	-	-
6600	CLEANING & SANITATION	-	-	200	-	-
		-	-	1,200	1,200	1,200
Total		-	-	5,635	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		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100 SALARIES & WAGES		499,156	498,989	529,667	546,584	546,584
101 FICA CONTRIBUTION		36,710	36,510	40,519	41,813	41,813
102 INSURANCE-HEALTH & LIFE		98,661	102,774	107,191	96,015	96,015
103 STATE RETIREMENT CONTRIBUTION		50,250	52,454	52,243	54,121	56,601
112 WORKER'S COMP		7,335	7,372	8,623	8,623	8,623
113 UNEMPLOYMENT INS. BENEFITS		1	-	-	-	-
115 WAGES O/T		9,277	7,780	7,000	7,000	7,000
128 FRINGE/SAFETY SHOES		-	478	480	877	877
		701,390	706,357	745,723	755,033	757,513
Operational Expenses						
1100 SPLYS & PRTG		6,860	6,561	5,865	5,865	5,865
1200 CONSULTING & TECH FEES		2,433	5,096	4,915	4,915	4,915
1221 CONSULTING/ ARCHITECT SVCS		2,000	-	2,000	2,000	-
1300 DUES, SUBSCRIPTIONS		4,437	3,137	4,450	4,450	4,450
1301 LICENSE FEES		93	102	350	350	350
1500 INSUR-VEH & BLDG		7,358	7,181	7,665	7,265	7,265
1501 INSURANCE-TORT/PROFESS. LIABILITY		2,791	2,716	3,725	2,825	2,825
1505 INSURANCE-BLDGS & PROPERTY		56,558	57,905	58,700	60,600	60,600
1508 INSURANCE-INLAND MARINE		3,310	3,339	3,600	3,200	3,200
1510 INSURANCE-CLAIMS NOT COVERED		640	-	500	500	500
2000 UNIFORMS AND CLOTHES		3,469	3,977	5,100	5,100	5,100
3000 FUEL / GASOLINE AND DIESEL		41,308	31,966	43,400	43,200	33,200
3100 RENTS AND LEASES / EQUIPMENT		745	520	1,830	1,830	450
3400 RENTS AND LEASES / LAND		300	-	635	635	635
4500 REPAIRS TO BUILDINGS		337	155	500	500	500
4700 SPECIALIZED DEPT. SUPPLIES		59,379	69,154	50,533	51,133	46,133
4800 TITLES, TAGS, VEHICLES		-	-	50	50	50
4900 MAINT/REPAIRS (NON CONTRACT)		14,018	9,796	10,500	10,975	10,475
5000 POSTAGE		2,573	2,079	3,000	3,000	2,000
5100 TRAVEL & SUBSISTENCE		3,363	2,835	6,000	6,000	5,000
5200 TRAINING TO EMPLOYEES		2,606	2,107	2,850	3,084	3,084
5515 FOOD & BEVERAGE		7,479	7,041	5,500	5,800	5,800
6100 ELECTRICITY & GAS		110,916	117,547	96,091	96,091	95,591
6190 ELEC & GAS-RECREATION DEPT-HQ		6,921	6,960	6,000	6,000	6,000
6200 TELEPHONE		12,804	14,659	11,607	11,607	11,607
6300 WATER		16,719	17,123	13,500	15,144	15,144
6390 WATER- RECREATION DEPT- HQ		1,377	1,388	1,500	1,500	1,500
6400 MAINT & SVC CNTRCTS		169,337	166,042	180,230	208,830	198,830
6481 VEH EQPT MAINT CONTR=MLS		10,241	10,407	22,534	22,334	22,334
6490 MAINT & SVC CNTRCTS-RECREATION DEPT-HQ		-	-	1,000	1,000	-
6600 CLEANING & SANITATION		2,812	3,211	5,460	5,260	5,260
6900 ADVERTISING AND PROMOTION		5,434	6,832	6,432	6,432	6,432
8400 EQUIPMENT LESS THAN \$1000		394	-	400	400	400
9010 DIRECT ASSISTANCE - CAPITAL PROJECTS		14,702	14,946	14,950	14,950	14,950
9065 UMPIRES/OFFICIALS		1,680	1,575	2,500	2,500	2,500
9069 FRANCHISE FEES		3,115	3,636	1,500	1,500	1,500
9070 YOUTH BASKETBALL LEAGUES		120	861	1,500	1,500	1,500
9075 COACHES CERTIFICATION		340	280	2,250	2,250	2,250
9080 PAYMENTS TO LEAGUES		75,570	74,385	70,000	70,000	70,000
9086 PAYMENTS TO TOUR COMPANIES		262	1,973	289,091	289,091	289,091
9090 PAYMENTS FOR CLASSES		-	-	500	500	500
9092 AEROBICS/SPECIAL PROGRAMS		-	-	500	500	500
		654,801	657,492	949,213	980,666	948,286

FLORENCE COUNTY
Fund 10

Capital Outlay					
8600 CAPITAL IMPROVEMENTS	69,744	101,358	90,844	80,000	80,000
9100 VEHICLES	-	-	-	28,000	28,000
9200 EQUIPMENT	18,078	31,730	45,500	20,500	20,500
9400 COMMUNICATIONS EQUIPMENT	-	-	1,000	1,000	-
	<u>87,822</u>	<u>133,088</u>	<u>137,344</u>	<u>129,500</u>	<u>128,500</u>
Total	<u>1,444,013</u>	<u>1,496,937</u>	<u>1,832,280</u>	<u>1,865,199</u>	<u>1,834,299</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, Timmons ville, 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.

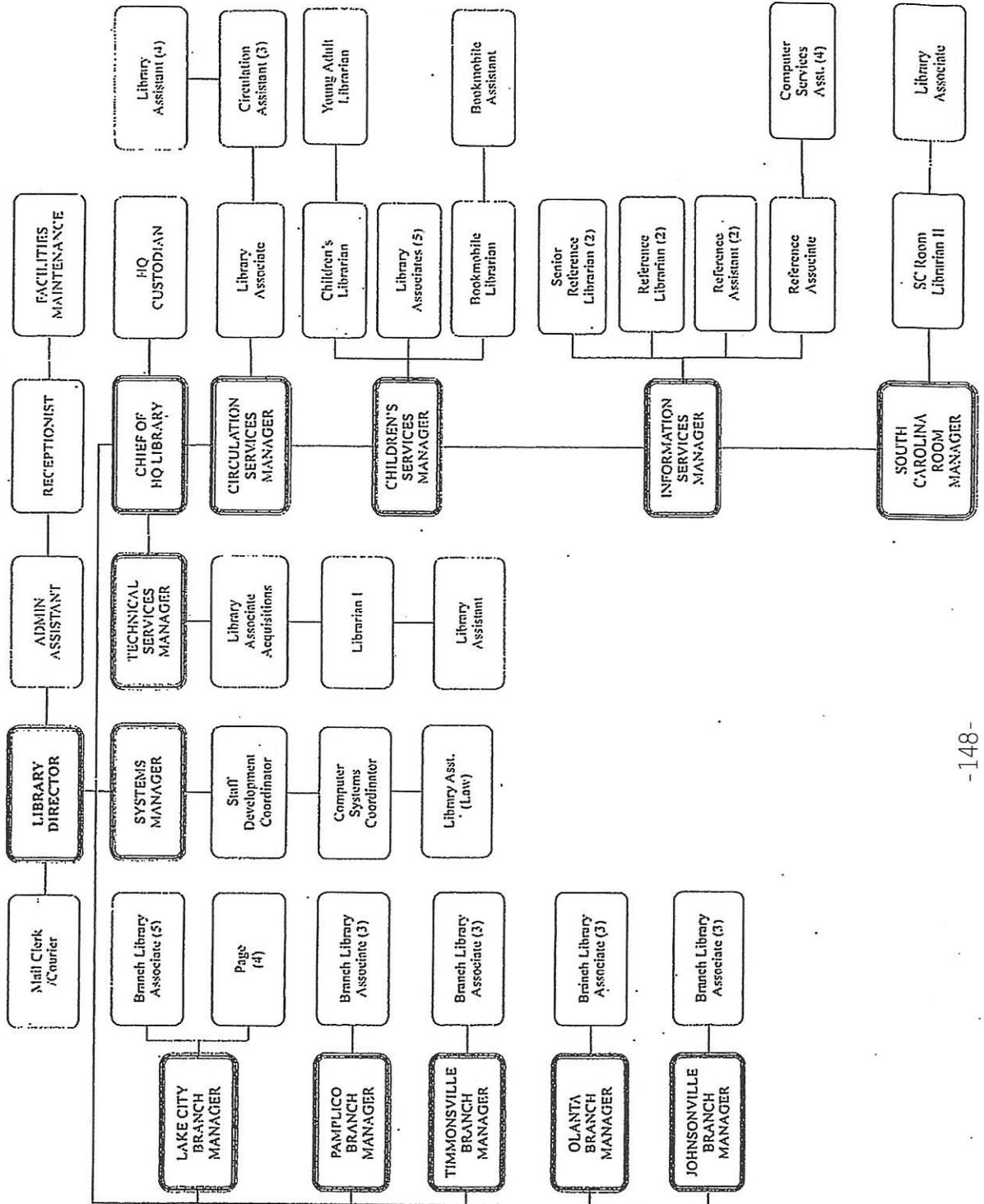
Circulation Services – Manages and maintains library material collections (books, DVDs, CDs) and checks out materials to the public. Issues library cards and provides limited reader's advisory services to the public. Empties and processes the contents of the external book return. Processes and mails 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		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	1,835,004	1,890,000	1,967,369	1,966,804	1,968,319
101	FICA CONTRIBUTION	133,707	138,430	150,504	150,461	150,576
102	INSURANCE-HEALTH & LIFE	348,794	353,783	327,509	318,168	318,168
103	STATE RETIREMENT CONTRIBUTION	188,119	197,735	209,720	207,580	217,267
112	WORKERS COMPENSATION	2,068	2,147	1,551	1,551	1,551
113	UNEMPLOYMENT INSURANCE BENEFIT	409	-	-	-	-
115	OVERTIME WAGES	1,528	1,899	1,500	2,500	2,500
200	P-TIME / ALL OTHER	66,168	65,350	62,400	62,000	60,197
		<u>2,575,797</u>	<u>2,649,344</u>	<u>2,720,553</u>	<u>2,709,064</u>	<u>2,718,578</u>
Operational Expenses						
1100	SPLYS & PRTG	43,941	45,910	48,668	54,000	54,000
1106	LIBRARY INTERNET SUPPLIES	3,012	4,428	5,000	4,000	4,000
1107	BOS LEASE SUPPLIES	6,843	6,425	7,000	7,000	7,000
1200	CONSULTING & TECH FEES	1,665	850	5,000	5,000	5,000
1300	DUES, SUBSCRIPTIONS	2,433	12,470	13,500	11,500	11,500
1500	INSURANCE - VEHICLES	2,463	2,463	2,500	2,500	2,500
1501	INSURANCE - TORT	6,806	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	28,017	26,699	29,000	29,000	29,000
1508	INSURANCE - INLAND MARINE	848	854	860	860	860
2000	UNIFORMS & CLOTHES	305	398	521	521	521
3000	FUEL / GASOLINE AND DIESEL	7,842	6,062	6,500	5,500	5,500
3100	RENTS AND LEASES / EQUIPMENT	15,621	3,880	15,000	8,600	8,600
4300	ELECTRICAL SUPPLIES	6,072	7,131	7,000	7,000	7,000
4700	SPECIALIZED DEPT SUPPLIES	-	-	-	477	477
4800	TITLES, TAGS, VEHICLES	-	17	17	17	17
4900	MAINT/REPAIRS (NON CONTRACT)	25,926	6,156	14,000	17,500	17,500
5000	POSTAGE	21,738	24,869	21,500	20,000	20,000
5100	TRAVEL & SUBSISTENCE	6,121	2,385	7,000	6,000	6,000
5199	APPROVED TRAVEL- RESERVED	-	(9)	-	-	-
5200	TRAINING TO EMPLOYEES	3,644	630	3,500	2,500	2,500
6100	ELECTRICITY & GAS	253,667	269,064	230,000	220,000	142,699
6200	TELEPHONE	11,569	18,815	14,235	16,431	16,431
6300	WATER	30,966	31,377	28,070	28,070	28,070
6400	MAINT & SVC CNTRCTS	354,247	376,818	354,683	400,000	376,000
6481	VEH EQPT MAINT CONTR-MLS	887	3,079	3,000	3,000	3,000
6600	CLEANING & SANITATION	7,702	6,995	7,000	7,000	7,000
6800	BOOKS & PUBLICATIONS	114,556	135,680	111,386	108,532	108,532
6805	DATABASE SUBSCRIPTIONS	5,525	5,680	8,266	10,000	10,000
6810	BOOKS & PUBLICATIONS STANDING ORD	6,984	6,111	8,926	8,926	8,926
6811	BOOKS & PUBLICATIONS - LEASED	14,574	14,574	11,720	14,574	14,574
6820	BOOKS ON TAPE OR CD	6,484	6,493	7,878	7,878	7,878
6900	ADVERTISING AND PROMOTION	203	-	203	2,000	2,000
8400	EQUIPMENT LESS THAN \$1,000	-	-	1,000	1,000	1,000
		<u>992,831</u>	<u>1,035,280</u>	<u>982,433</u>	<u>1,018,886</u>	<u>917,585</u>

FLORENCE COUNTY
Fund 10

Capital Outlay

9300 OFFICE FURNITURE & EQUIPMENT	520	-	2,500	25,000	2,500
9500 COMPUTER EQUIPMENT	65,966	31,702	35,000	34,000	34,000
	<u>66,486</u>	<u>31,702</u>	<u>37,500</u>	<u>59,000</u>	<u>36,500</u>
Total	<u>3,635,114</u>	<u>3,716,326</u>	<u>3,740,486</u>	<u>3,786,950</u>	<u>3,672,663</u>

Personnel	Grade	Salaried/Hourly	Hours/Week
1 LIBRARY DIRECTOR	38	SALARIED	N/A
10 LIBRARIAN II	20	SALARIED	N/A
5 LIBRARIAN I	17	SALARIED	N/A
1 LIBRARY SYSTEMS ADMINISTRATOR	20	SALARIED	N/A
15 LIBRARY ASSOCIATE	12	HOURLY	1950
1 ADMINISTRATIVE ASSISTANT	12	HOURLY	1950
1 COMPUTER SERVICES COORDINATOR	14	HOURLY	1950
5 LIBRARY ASSISTANT	7	HOURLY	1950
1 BOOKMOBILE LIBRARIAN	12	HOURLY	1950
1 CUSTODIAN I	5	HOURLY	1950
2 LIBRARIAN III	23	SALARIED	N/A
1 CHIEF OF HEADQUARTERS LIBRARY	25	SALARIED	N/A
1 MAIL CLERK	8	HOURLY	1950
1 BUILDING SUPERINTENDENT	14	HOURLY	2080
5 BRANCH LIBRARY ASSOCIATE	8	HOURLY	1950
4 BRANCH LIBRARY ASSOCIATE	8	HOURLY	1560
1 SECRETARY I	9	HOURLY	1560
11 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	936
1 LIBRARY ASSISTANT	7	HOURLY	1560
2 LIBRARY PAGE/PRN	N/A	HOURLY	N/A

73 TOTAL

Capital	<u>Budget</u>
MISC OFFICE FURNITURE AND EQUIPMENT	2,500
MISC COMPUTER EQUIPMENT	34,000
Total	<u>36,500</u>

FLORENCE COUNTY
Fund 10

Function 481 Department 485 Direct Assistance

Department Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
<u>Operational Expenses</u>						
Division 710	Literacy Council					
9000	DIRECT ASSISTANCE	4,515	4,515	4,515	4,515	4,515
	TOTAL DIRECT ASSISTANCE- EDUCATION	<u>4,515</u>	<u>4,515</u>	<u>4,515</u>	<u>4,515</u>	<u>4,515</u>

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

Fund Dept. Div.	13/14 Actual	14/15 Actual	15/16 Budget	16/17 Requested	16/17 Budget
37 428 120	United Fire Protection - Windy Hill	-	1,010,300	1,011,256	1,049,836
130	United Fire Protection - Howe Springs	-	986,852	1,042,988	1,042,988
200	United Fire Protection - Hannah/Salem	-	375,781	381,370	445,328
330	United Fire Protection - Olanta	-	319,254	319,915	372,886
400	United Fire Protection - Sardis Timmonsville	-	387,967	387,995	405,601
500	United Fire Protection - Johnsonville	-	499,545	499,563	528,448
900	United Fire Protection - Administrative	-	115,471	119,057	119,466
	Total of Fund 37:	<u>-</u>	<u>3,695,170</u>	<u>3,762,144</u>	<u>3,964,553</u>
45	Debt Service Fund	3,932,228	5,968,716	4,134,122	6,073,618
	Total of Fund 45:	<u>3,932,228</u>	<u>5,968,716</u>	<u>4,134,122</u>	<u>6,073,618</u>
49	Fire and First Responder Debt Service Fund	-	-	890,000	762,282
	Total of Fund 49:	<u>-</u>	<u>-</u>	<u>890,000</u>	<u>762,282</u>
111	Economic Development Capital Project Fund	-	-	1,810,000	2,455,000
	Total of Fund 111:	<u>-</u>	<u>-</u>	<u>1,810,000</u>	<u>2,455,000</u>
112 465 100	Public Funds	346,055	431,800	451,901	461,179
	Total of Fund 112:	<u>346,055</u>	<u>431,800</u>	<u>451,901</u>	<u>461,179</u>
121	State Accommodations (2%) Tax - 65% Fund	200,000	225,000	225,000	225,000
	Total of Fund 121:	<u>200,000</u>	<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
122	State Accommodations (2%) Tax - 30% Fund	90,530	100,000	100,000	100,000
	Total of Fund 122:	<u>90,530</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
123 413 300	Interstate and Highway Lighting	90,272	96,238	95,000	100,000
451 100	Johnsonville Recreation	-	-	200,000	200,000
451 300	City of Florence- Freedom Florence	35,000	45,000	45,000	45,000
452	Florence City-County Civic Center	2,280,399	2,378,326	2,482,804	2,533,143
	Total of Fund 123:	<u>2,405,671</u>	<u>2,519,564</u>	<u>2,822,804</u>	<u>2,878,143</u>
124 411	Administrative Costs	41,910	41,256	42,595	42,498
471 451	Lake City Lake Project	-	-	350,000	-
486 640	Museum - Florence	596,241	955,593	921,821	970,245
486 650	Museum - Lake City	194,000	194,000	194,000	194,000
501 501	Local Hospitality Tax Revenue Bond- Debt Service	-	-	350,700	218,398
	Total of Fund 124:	<u>832,151</u>	<u>1,190,849</u>	<u>1,859,116</u>	<u>1,415,176</u>
131 433	Council District Utility Allocation Fund	304,655	653,946	567,750	566,000
	Total of Fund 131:	<u>304,655</u>	<u>653,946</u>	<u>567,750</u>	<u>566,000</u>
132 438	Council District Infrastructure Allocation Fund	544,387	501,274	713,000	1,134,000
	Total of Fund 132:	<u>544,387</u>	<u>501,274</u>	<u>713,000</u>	<u>1,134,000</u>
133 439	Council Rocking and Paving Fund	572,410	260,046	1,794,000	1,999,000
	Total of Fund 133:	<u>572,410</u>	<u>260,046</u>	<u>1,794,000</u>	<u>1,999,000</u>
145 421 100	Explorer Camp	7,729	7,191	7,900	8,000
421 200	BLAST Camp	3,272	2,625	8,677	6,845
421 300	Camp Pee Dee Pride	24,000	24,000	24,000	24,000
	Total of Fund 145:	<u>35,001</u>	<u>33,816</u>	<u>40,577</u>	<u>38,845</u>
146 421	Sex Offender Registry	5,996	15,146	13,230	11,023
	Total of Fund 146:	<u>5,996</u>	<u>15,146</u>	<u>13,230</u>	<u>11,023</u>
151 408	Law Library	56,525	58,076	57,605	34,681
	Total of Fund 151:	<u>56,525</u>	<u>58,076</u>	<u>57,605</u>	<u>34,681</u>

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

Fund	Dept.	Div.		13/14 Actual	14/15 Actual	15/16 Budget	16/17 Requested	16/17 Budget
153	431		Public Works					
			Total of Fund 153:	<u>3,077,111</u>	<u>3,012,853</u>	<u>3,865,144</u>	<u>4,656,353</u>	<u>3,827,749</u>
				<u>3,233,049</u>	<u>3,012,853</u>	<u>3,865,144</u>	<u>4,656,353</u>	<u>3,827,749</u>
154	403	100	Clerk of Court - Victim/Witness Assistance	-	-	-	-	-
	404		Solicitor's Office - Victim/Witness Assist.	54,773	53,595	57,993	60,587	60,787
	407		Magistrates - Victim/Witness Assist.	7,405	6,240	9,000	13,000	9,000
	421		Sheriff's Department - Victim/Witness Assist	126,017	133,835	142,461	139,295	132,393
			Total of Fund 154:	<u>180,790</u>	<u>193,670</u>	<u>209,454</u>	<u>212,882</u>	<u>202,180</u>
155	404		Solicitor Check Law					
			Total of Fund 155:	<u>111,293</u>	<u>95,926</u>	<u>185,228</u>	<u>176,035</u>	<u>176,644</u>
				<u>111,293</u>	<u>95,926</u>	<u>185,228</u>	<u>176,035</u>	<u>176,644</u>
421	432	100	General O & M (Landfill & C&D Disposal)	194,567	277,545	366,428	360,318	324,567
	432	200	General O & M (Solid Waste Collection)	4,100,295	3,867,112	3,835,000	3,835,000	3,697,000
	432	300	Landfill // Closure & Post Closure	-	-	6,000	6,000	6,000
			Total of Fund 421:	<u>4,294,862</u>	<u>4,144,657</u>	<u>4,207,428</u>	<u>4,201,318</u>	<u>4,027,567</u>
				<u>4,294,862</u>	<u>4,144,657</u>	<u>4,207,428</u>	<u>4,201,318</u>	<u>4,027,567</u>
431	418	300	E911 Addressing	95,948	90,221	103,029	100,515	100,838
	426	100	E911 System	291,174	361,912	1,858,226	1,377,067	2,470,072
			Total of Fund 431:	<u>387,122</u>	<u>452,133</u>	<u>1,961,255</u>	<u>1,477,582</u>	<u>2,570,910</u>
				<u>387,122</u>	<u>452,133</u>	<u>1,961,255</u>	<u>1,477,582</u>	<u>2,570,910</u>
			TOTAL OF ALL OTHER FUNDS:	<u>17,458,459</u>	<u>23,552,642</u>	<u>29,669,758</u>	<u>33,078,108</u>	<u>32,933,662</u>
				<u>17,458,459</u>	<u>23,552,642</u>	<u>29,669,758</u>	<u>33,078,108</u>	<u>32,933,662</u>

**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2016/2017**

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)	\$	2,650,000
311-302-100-0000 Fees in Lieu of Taxes		400,000
		3,050,000

FINES, FEES, AND FORFEITURES

331-343-201-0000 First Responder Fee		1,052,000
		1,052,000

ADDITION TO FUND BALANCE

Addition to Fund Balance		(137,447)
		(137,447)

TOTAL REVENUE AND OTHER SOURCES

	\$	3,964,553
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SUMMARY OF APPROPRIATIONS

United Fire Protection - Windy Hill	\$	1,049,836
United Fire Protection - Howe Springs		1,042,988
United Fire Protection - Hannah/Salem		445,328
United Fire Protection - Olanta		372,886
United Fire Protection - Sardis Timmons ville		405,601
United Fire Protection - Johnsonville		528,448
United Fire Protection - Administrative		119,466
		119,466
TOTAL APPROPRIATIONS	\$	3,964,553

FLORENCE COUNTY
FUND 37

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

Department Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	-	329,494	472,000	482,500	482,500
101	FICA CONTRIBUTION	-	58,497	39,551	75,000	37,000
102	INSURANCE-HEALTH & LIFE	-	97,185	64,763	124,000	124,000
105	POLICE RETIREMENT CONTRIBUTION	-	83,798	67,262	110,000	105,580
112	WORKMENS COMPENSATION BENEFIT	-	8,507	-	-	12,000
200	CONTRACT LABOR	-	-	2,500	-	-
		-	577,481	646,076	791,500	761,080
Operational Expenses						
1100	SPLYS & PRGTG	-	5,200	4,700	4,200	4,200
1200	CONSULTING/TECH FEES	-	9,682	2,000	5,300	5,300
1300	DUES, SUBSCRIPTIONS	-	5,028	2,500	3,000	3,000
1500	INSURANCE- VEHICLE & BUILDINGS	-	51,228	70,000	56,000	56,000
1900	PHYSICALS	-	2,628	12,250	3,500	3,500
2000	UNIFORMS & CLOTHES	-	20,837	12,700	24,000	20,000
2200	MEDICAL SUPPLIES	-	1,571	4,700	2,400	2,400
3000	FUEL / GASOLINE AND DIESEL	-	24,418	41,000	32,500	28,356
3500	EQUIPMENT REPAIRS	-	13,023	12,000	10,000	10,000
4300	BUILDING SUPPLIES	-	-	10,000	-	-
4500	REPAIRS TO BLDGS	-	24,676	20,000	18,000	18,000
4700	SPECIALIZED DEPT. SUPPLIES	-	36,755	17,000	22,000	22,000
4900	MAINT/REPAIRS (NON CONTRACT)	-	42,784	41,000	29,000	29,000
5100	TRAVEL & SUBSISTENCE	-	-	2,800	600	600
5200	TRAINING TO EMPLOYEES	-	12,904	12,000	12,000	12,000
5201	FIREFIGHTER PROGRAMS	-	20,269	10,550	7,000	7,000
6100	ELECTRICITY & GAS	-	16,713	29,000	22,000	22,000
6200	TELEPHONE	-	12,665	12,530	13,500	13,500
6300	WATER	-	3,884	5,900	5,000	5,000
6400	MAINT & SVC CNTRCTS	-	25,303	17,300	20,000	20,000
6800	BOOKS AND PUBLICATIONS	-	1,394	2,100	1,900	1,900
8820	WELLNESS PROGRAMS	-	2,078	-	2,000	2,000
9000	DIRECT ASSISTANCE	-	97,037	-	-	-
9998	FIRE PREVENTION PROGRAMS	-	1,236	4,800	2,500	2,500
9999	MISCELLANEOUS	-	53	350	500	500
		-	431,366	347,180	296,900	288,756
Capital Outlay						
8600	CAPITAL IMPROVEMENTS	-	-	18,000	-	-
9500	COMPUTER EQUIPMENT	-	1,453	-	-	-
		-	1,453	18,000	-	-
	Total	-	1,010,300	1,011,256	1,088,400	1,049,836

FLORENCE COUNTY
FUND 37

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

Department Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	-	445,853	458,100	350,000	350,000
101	FICA CONTRIBUTION	-	-	40,261	-	-
102	INSURANCE-HEALTH & LIFE	-	-	60,000	-	-
105	POLICE RETIREMENT II CONTRIBUTION	-	-	49,800	-	-
112	WORKMENS COMPENSATION BENEFIT	-	5,062	-	-	-
123	FRINGE/ UNIFORMS	-	-	-	1,000	1,000
128	FRINGE/ SAFETY SHOES	-	702	-	1,000	1,000
133	RANDOM DRUG SCREENINGS	-	512	-	800	800
200	P-TIME/ ALL OTHER	-	-	-	100,000	100,000
		-	452,129	608,161	452,800	452,800
Operational Expenses						
1100	SPLYS & PRTG	-	5,419	8,850	7,500	7,500
1200	CONSULTING/TECH FEES	-	6,070	2,000	5,000	5,000
1300	DUES, SUBSCRIPTIONS	-	1,317	2,500	2,000	2,000
1500	INSURANCE- VEHICLE & BUILDINGS	-	72,030	66,000	77,000	77,000
1501	INSURANCE- TORT/PROFESS LIABILITY	-	-	15,000	-	-
1505	INSURANCE - BUILDINGS & PROPERTY	-	-	15,000	-	-
1900	PHYSICALS	-	12,543	16,000	13,000	13,000
2000	UNIFORMS & CLOTHES	-	74,403	22,142	37,000	37,000
2200	MEDICAL SUPPLIES	-	7,145	5,330	12,000	12,000
3000	FUEL / GASOLINE AND DIESEL	-	36,734	50,000	45,000	45,000
3200	VEHICLE LEASE AND OPERATION	-	51	-	40,000	40,000
3500	EQUIPMENT REPAIRS	-	668	12,000	9,000	9,000
4300	BUILDING SUPPLIES	-	22,370	10,000	18,900	18,900
4500	REPAIRS TO BLDGS	-	7,160	20,000	34,000	34,000
4700	SPECIALIZED DEPT. SUPPLIES	-	26,721	20,000	94,300	94,300
4900	MAINT/REPAIRS (NON CONTRACT)	-	41,927	50,000	41,000	41,000
5100	TRAVEL & SUBSISTENCE	-	5,023	5,000	7,000	7,000
5200	TRAINING TO EMPLOYEES	-	11,596	12,000	14,000	14,000
5201	FIREFIGHTER PROGRAMS	-	-	10,000	-	-
5400	SIGNS/ADVERTISING	-	-	-	6,200	6,200
6100	ELECTRICITY & GAS	-	29,275	25,000	34,044	34,044
6200	TELEPHONE	-	29,143	15,000	15,000	15,000
6300	WATER	-	4,756	6,000	7,132	7,132
6400	MAINT & SVC CNTRCTS	-	27,965	19,805	31,412	31,412
6403	EQUIPMENT TESTING	-	10,693	-	15,000	15,000
6800	BOOKS AND PUBLICATIONS	-	22	-	2,200	2,200
8820	WELLNESS PROGRAMS	-	864	-	4,000	4,000
9000	DIRECT ASSISTANCE	-	(201,627)	-	-	-
9998	FIRE PREVENTION PROGRAMS	-	-	4,500	4,000	4,000
9999	MISCELLANEOUS	-	288,190	4,700	14,500	14,500
		-	520,458	416,827	590,188	590,188
Capital Outlay						
8600	CAPITAL IMPROVEMENTS	-	-	18,000	-	-
9400	COMMUNICATIONS EQUIPMENT	-	14,265	-	-	-
		-	14,265	18,000	-	-
Total		-	986,852	1,042,988	1,042,988	1,042,988

FLORENCE COUNTY
FUND 37

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

Department Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	-	69,040	40,000	119,205	103,958
101	FICA CONTRIBUTION	-	8,963	19,800	19,000	3,000
102	INSURANCE-HEALTH & LIFE	-	7,631	5,200	13,800	5,200
105	POLICE RETIREMENT II CONTRIBUTION	-	-	7,500	15,902	5,500
112	WORKMENS COMPENSATION BENEFIT	-	4,236	-	4,500	4,500
123	FRINGE/UNIFORMS	-	8,346	1,600	2,500	2,500
128	SAFETY SHOES	-	-	800	1,200	1,200
200	CONTRACT LABOR	-	70,124	113,584	102,963	102,963
		-	168,340	188,484	279,070	228,821
Operational Expenses						
1100	SPLYS & PRTG	-	4,870	1,500	6,500	6,500
1200	CONSULTING/TECH FEES	-	3,075	2,000	5,100	5,100
1300	DUES, SUBSCRIPTIONS	-	-	300	300	300
1500	INSURANCE- VEHICLE & BUILDINGS	-	15,825	36,000	35,888	35,888
1501	INSURANCE- TORT/PROFESS LIABILITY	-	1,237	-	3,500	3,500
1505	INSURANCE - BUILDINGS & PROPERTY	-	-	6,000	9,000	9,000
1550	INSURANCE- EQUIPMENT	-	6,257	2,500	3,500	3,500
1900	PHYSICALS	-	-	-	6,000	6,000
2000	UNIFORMS & CLOTHES	-	1,289	6,699	10,000	10,000
2200	MEDICAL SUPPLIES	-	3,399	2,500	3,000	3,000
3000	FUEL / GASOLINE AND DIESEL	-	19,051	34,000	28,000	24,000
3500	EQUIPMENT REPAIRS	-	9,602	3,000	14,000	14,000
4500	REPAIRS TO BLDGS	-	7,237	3,000	3,000	3,000
4700	SPECIALIZED DEPT. SUPPLIES	-	59,740	4,000	12,000	12,000
4900	MAINT/REPAIRS (NON CONTRACT)	-	20,719	17,800	20,000	20,000
5100	TRAVEL & SUBSISTENCE	-	206	300	-	-
5200	TRAINING TO EMPLOYEES	-	325	6,000	2,500	2,500
5201	FIREFIGHTER PROGRAMS	-	14,523	8,500	12,000	12,000
5400	SIGNS/ADVERTISING	-	35	800	500	500
6100	ELECTRICITY & GAS	-	13,224	18,017	17,000	17,000
6200	TELEPHONE	-	4,113	6,620	6,800	6,800
6400	MAINT & SVC CNTRCTS	-	4,854	9,500	24,500	14,819
6403	EQUIPMENT TESTING	-	6,010	6,300	6,300	6,300
8820	WELLNESS PROGRAMS	-	37	5,750	-	-
9000	DIRECT ASSISTANCE	-	11,275	-	-	-
9998	FIRE PREVENTION PROGRAMS	-	-	800	800	800
		-	206,903	181,886	230,188	216,507
Capital Outlay						
8600	CAPITAL IMPROVEMENTS	-	-	11,000	-	-
9500	COMPUTER EQUIPMENT	-	538	-	-	-
		-	538	11,000	-	-
	Total	-	375,781	381,370	509,258	445,328

FLORENCE COUNTY
FUND 37

Function 451 Department 428 Division 330 United Fire Protection - Olanta

Department Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	-	125,736	163,000	150,000	150,000
101	FICA CONTRIBUTION	-	10,067	-	12,000	12,000
105	POLICE RETIREMENT II CONTRIBUTION	-	11,094	-	12,000	21,000
112	WORKMENS COMPENSATION BENEFIT	-	2,398	-	2,500	2,500
123	FRINGE/UNIFORMS	-	15,158	7,000	8,000	8,000
		-	164,453	170,000	184,500	193,500
Operational Expenses						
1100	SPLYS & PRTG	-	12,202	5,700	12,000	6,000
1200	CONSULTING/TECH FEES	-	4,180	2,000	5,000	-
1300	DUES, SUBSCRIPTIONS	-	1,552	500	1,600	1,600
1500	INSURANCE- VEHICLES	-	1,638	-	1,700	1,700
1501	INSURANCE- TORT/PROFESS LIABILITY	-	21,533	24,500	22,000	22,000
1900	PHYSICALS	-	-	-	2,635	2,635
2000	UNIFORMS & CLOTHES	-	-	-	25,000	25,000
2200	MEDICAL SUPPLIES	-	-	4,000	4,000	4,000
3000	FUEL / GASOLINE AND DIESEL	-	13,524	25,000	15,000	15,000
3200	VEHICLE LEASE & OPERATION	-	9,145	17,000	10,000	9,580
3500	EQUIPMENT REPAIRS	-	-	-	11,500	11,500
4500	REPAIRS TO BLDGS	-	1,100	2,000	2,000	2,000
4700	SPECIALIZED DEPT. SUPPLIES	-	16,279	1,000	30,000	5,000
4900	MAINT/ REPAIRS (NOT UNDER CONTRACT)	-	-	-	20,000	16,471
5100	TRAVEL & SUBSISTENCE	-	-	2,500	2,500	2,500
5200	TRAINING TO EMPLOYEES	-	758	3,665	3,000	2,000
5201	FIREFIGHTER PROGRAMS	-	4,080	10,000	20,000	10,000
6100	ELECTRICITY & GAS	-	9,388	8,700	10,000	10,000
6200	TELEPHONE	-	7,750	6,000	8,000	6,000
6400	MAINT & SVC CNTRCTS	-	21,922	15,850	22,000	15,000
6403	EQUIPMENT TESTING	-	-	4,000	6,000	4,000
8820	WELLNESS PROGRAMS	-	210	5,000	5,000	5,000
9000	DIRECT ASSISTANCE	-	(24,396)	-	-	-
9998	FIRE PREVENTION PROGRAMS	-	-	1,500	2,400	2,400
		-	100,865	138,915	241,335	179,386
Capital Outlay						
8600	CAPITAL IMPROVEMENTS	-	53,936	11,000	-	-
		-	53,936	11,000	-	-
Total		-	319,254	319,915	425,835	372,886

FLORENCE COUNTY
FUND 37

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

Department Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	-	56,910	99,645	130,000	117,606
101	FICA CONTRIBUTION	-	-	10,000	20,000	8,000
102	INSURANCE-HEALTH & LIFE	-	2,761	20,000	7,100	7,100
105	POLICE RETIREMENT II CONTRIBUTION	-	-	10,000	-	14,000
112	WORKMENS COMPENSATION BENEFIT	-	402	-	400	400
123	FRINGE/UNIFORMS	-	891	1,000	2,500	2,500
133	RANDOM DRUG TESTING	-	-	-	500	500
200	CONTRACT LABOR	-	-	20,000	35,000	27,795
		-	60,964	160,645	195,500	177,901
Operational Expenses						
1100	SPLYS & PRTG	-	2,237	1,750	3,750	3,750
1200	CONSULTING/TECH FEES	-	1,235	2,000	3,300	3,300
1300	DUES, SUBSCRIPTIONS	-	50	500	500	500
1500	INSURANCE- VEHICLE & BUILDINGS	-	27,829	26,000	30,000	30,000
1501	INSURANCE- TORT/PROFESS LIABILITY	-	-	5,000	5,000	5,000
1900	PHYSICALS	-	-	-	4,500	4,500
2000	UNIFORMS & CLOTHES	-	1,931	2,500	2,500	2,500
2200	MEDICAL SUPPLIES	-	715	250	250	250
3000	FUEL / GASOLINE AND DIESEL	-	16,508	30,500	18,000	18,000
3200	VEHICLE LEASE & OPERATION	-	41,952	10,000	-	-
3500	EQUIPMENT REPAIRS	-	32,240	15,000	25,000	25,000
4500	REPAIRS TO BLDGS	-	24,398	12,200	26,000	26,000
4700	SPECIALIZED DEPT. SUPPLIES	-	201,580	5,000	25,000	25,000
4900	MAINT/REPAIRS (NON CONTRACT)	-	7,448	42,000	15,500	15,500
5100	TRAVEL & SUBSISTENCE	-	2,444	5,000	2,600	2,600
5200	TRAINING TO EMPLOYEES	-	4,229	8,500	8,500	8,500
5201	FIREFIGHTER PROGRAMS	-	6,147	6,000	16,000	16,000
5400	SIGNS	-	-	-	1,500	1,500
6100	ELECTRICITY & GAS	-	14,075	8,200	18,000	18,000
6200	TELEPHONE	-	1,743	2,100	3,200	3,200
6300	WATER	-	2,202	1,250	2,500	2,500
6400	MAINT & SVC CNTRCTS	-	1,475	15,000	1,500	1,500
6403	EQUIPMENT TESTING	-	328	5,000	5,000	5,000
8820	WELLNESS PROGRAMS	-	-	3,200	3,200	3,200
9000	DIRECT ASSISTANCE	-	(64,612)	-	-	-
9998	FIRE PREVENTION PROGRAMS	-	241	2,400	2,400	2,400
9999	MISCELLANEOUS	-	608	7,000	4,000	4,000
		-	327,003	216,350	227,700	227,700
Capital Outlay						
8600	CAPITAL IMPROVEMENTS	-	-	11,000	-	-
		-	-	11,000	-	-
	Total	-	387,967	387,995	423,200	405,601

FLORENCE COUNTY
FUND 37

Function 451 Department 428 Division 500 United Fire Protection - Johnsonville

Department Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	-	210,410	245,113	225,000	225,000
101	FICA CONTRIBUTION	-	16,096	16,000	17,250	17,250
102	INSURANCE-HEALTH & LIFE	-	32,826	16,000	35,000	35,000
105	POLICE RETIREMENT II CONTRIBUTION	-	19,085	30,000	21,500	31,000
112	WORKMANS COMPENSATION	-	5,915	-	3,100	3,100
113	UNEMPLOYMENT INSURANCE	-	130	3,600	150	150
123	FRINGE/UNIFORMS	-	-	5,300	5,000	1,000
128	SAFETY SHOES	-	995	1,200	1,000	1,000
132	BPS EXP (OSHA) VACCINES	-	108	1,000	120	120
133	RANDOM DRUG SCREENINGS	-	-	200	-	-
200	CONTRACT LABOR	-	17,549	25,000	27,500	27,500
		-	303,114	343,413	335,620	341,120
Operational Expenses						
1100	SPLYS & PRTG	-	5,580	2,000	7,000	2,000
1200	CONSULTING/TECH FEES	-	7,800	2,000	6,000	2,000
1300	DUES, SUBSCRIPTIONS	-	474	500	500	500
1500	INSURANCE- VEHICLE & BUILDINGS	-	28,738	5,000	35,000	35,000
1501	INSURANCE- TORT/PROFESS LIABILITY	-	-	5,000	-	-
1505	INSURANCE - BUILDINGS & PROPERTY	-	155	5,000	-	-
1550	INSURANCE- EQUIPMENT	-	-	4,000	-	-
1900	PHYSICALS	-	3,870	-	5,000	5,000
2000	UNIFORMS & CLOTHES	-	15,086	7,000	8,000	3,000
2200	MEDICAL SUPPLIES	-	304	200	200	200
3000	FUEL / GASOLINE AND DIESEL	-	16,418	33,000	17,000	17,000
3500	EQUIPMENT REPAIRS	-	4,164	4,000	4,000	4,000
4300	BUILDING SUPPLIES	-	6,253	-	8,000	8,000
4500	REPAIRS TO BLDGS	-	525	2,500	1,500	1,500
4700	SPECIALIZED DEPT. SUPPLIES	-	10,722	5,000	15,000	5,000
4900	MAINT/REPAIRS (NON CONTRACT)	-	18,139	20,000	20,000	20,000
5100	TRAVEL & SUBSISTENCE	-	1,101	2,600	1,200	1,200
5200	TRAINING TO EMPLOYEES	-	764	2,000	800	800
5201	FIREFIGHTER PROGRAMS	-	14,794	8,000	20,000	16,628
5400	SIGNS/ADVERTISING	-	179	200	200	200
6100	ELECTRICITY & GAS	-	11,917	8,000	14,000	14,000
6200	TELEPHONE	-	10,299	4,600	12,000	10,000
6300	WATER	-	864	1,800	1,000	1,000
6400	MAINT & SVC CNTRCTS	-	23,336	10,000	25,000	25,000
6403	EQUIPMENT TESTING	-	6,767	3,000	8,000	3,000
8820	WELLNESS PROGRAMS	-	2,355	3,000	2,500	2,500
9000	DIRECT ASSISTANCE	-	(2,838)	-	-	-
9998	FIRE PREVENTION PROGRAMS	-	2,225	2,500	3,000	3,000
9999	MISCELLANEOUS	-	15	1,250	100	100
		-	190,006	142,150	215,000	180,628
Capital Outlay						
8600	CAPITAL IMPROVEMENTS	-	-	14,000	-	-
9400	COMMUNICATIONS EQUIPMENT	-	2,277	-	2,500	2,500
9500	COMPUTER EQUIPMENT	-	4,148	-	4,200	4,200
		-	6,425	14,000	6,700	6,700
	Total	-	499,545	499,563	557,320	528,448

FLORENCE COUNTY
FUND 37

Function 451 Department 428 Division 900 United Fire Protection - Administrative

Department Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	-	80,047	82,018	82,018	82,018
101	FICA CONTRIBUTION	-	5,828	6,274	6,274	6,274
102	INSURANCE-HEALTH & LIFE	-	9,724	9,302	9,218	9,218
105	POLICE RETIREMENT II CONTRIBUTION	-	10,709	11,251	11,251	11,660
112	WORKMANS COMPENSATION	-	1,212	1,212	1,221	1,221
		-	107,520	110,057	109,982	110,391
Operational Expenses						
1100	SUPPLIES & PRINTING	-	87	-	100	100
1300	DUES, SUBSCRIPTIONS	-	-	500	391	391
1500	INSURANCE- VEHICLE & BUILDINGS	-	1,175	1,500	1,500	1,500
1501	INSURANCE- TORT/PROFESS LIABILITY	-	-	-	585	585
2000	UNIFORMS & CLOTHES	-	699	1,000	600	600
3000	FUEL / GASOLINE AND DIESEL	-	3,032	3,500	3,500	3,299
5000	POSTAGE	-	68	-	100	100
5100	TRAVEL & SUBSISTENCE	-	76	500	500	500
6200	TELEPHONE	-	1,776	1,000	1,000	1,000
6481	VEH EQPT MAINT CONTR-MLS	-	1,038	1,000	1,000	1,000
		-	7,951	9,000	9,276	9,075
	Total	-	115,471	119,057	119,258	119,466
Personnel		Grade	Salaried/Hourly	Hours/Year		
	1 FIRE/RESCUE SERVICES COORDINATOR	38	SALARIED	N/A		
	1 TOTAL					

FLORENCE COUNTY
FUND 37

Function 451 Department 428 United Fire Protection - SUMMARY

Department Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	-	1,317,490	1,559,876	1,538,723	1,511,082
101	FICA CONTRIBUTION	-	99,451	131,886	149,524	83,524
102	INSURANCE-HEALTH & LIFE	-	150,127	175,265	189,118	180,518
105	POLICE RETIREMENT CONTRIBUTION	-	124,686	175,813	170,653	188,740
112	WORKMANS COMPENSATION	-	27,732	1,212	11,721	23,721
113	UNEMPLOYMENT INSURANCE	-	130	3,600	150	150
123	FRINGE/UNIFORMS	-	24,395	14,900	19,000	15,000
128	SAFETY SHOES	-	1,697	2,000	3,200	3,200
132	BPS EXP (OSHA) VACCINES	-	108	1,000	120	120
133	RANDOM DRUG SCREENINGS	-	512	200	1,300	1,300
200	CONTRACT LABOR	-	87,673	161,084	265,463	258,258
		-	1,834,001	2,226,836	2,348,972	2,265,613
Operational Expenses						
1100	SPLYS & PRTG	-	35,595	24,500	41,050	30,050
1200	CONSULTING/TECH FEES	-	32,042	12,000	29,700	20,700
1300	DUES, SUBSCRIPTIONS	-	8,421	7,300	8,291	8,291
1500	INSURANCE- VEHICLE & BUILDINGS	-	198,463	204,500	237,088	237,088
1501	INSURANCE- TORT/PROFESS LIABILITY	-	22,770	49,500	31,085	31,085
1505	INSURANCE - BUILDINGS & PROPERTY	-	155	26,000	9,000	9,000
1550	INSURANCE- EQUIPMENT	-	6,257	6,500	3,500	3,500
1900	PHYSICALS	-	19,041	28,250	34,635	34,635
2000	UNIFORMS & CLOTHES	-	114,245	52,041	107,100	98,100
2200	MEDICAL SUPPLIES	-	13,134	16,980	21,850	21,850
3000	FUEL / GASOLINE AND DIESEL	-	129,685	217,000	159,000	150,655
3200	VEHICLE LEASE & OPERATION	-	51,148	27,000	50,000	49,580
3500	EQUIPMENT REPAIRS	-	59,697	46,000	73,500	73,500
4300	BUILDING SUPPLIES	-	28,623	20,000	26,900	26,900
4500	REPAIRS TO BLDGS	-	65,096	59,700	84,500	84,500
4700	SPECIALIZED DEPT. SUPPLIES	-	351,797	52,000	198,300	163,300
4900	MAINT/REPAIRS (NON CONTRACT)	-	131,017	170,800	145,500	141,971
5000	POSTAGE	-	68	-	100	100
5100	TRAVEL & SUBSISTENCE	-	8,850	18,700	14,400	14,400
5200	TRAINING TO EMPLOYEES	-	30,576	44,165	40,800	39,800
5201	FIREFIGHTER PROGRAMS	-	59,813	53,050	75,000	61,628
5400	SIGNS/ADVERTISING	-	214	1,000	8,400	8,400
6100	ELECTRICITY & GAS	-	94,592	96,917	115,044	115,044
6200	TELEPHONE	-	67,489	47,850	59,500	55,500
6300	WATER	-	11,706	14,950	15,632	15,632
6400	MAINT & SVC CNTRCTS	-	104,855	87,455	124,412	107,731
6403	EQUIPMENT TESTING	-	23,798	18,300	40,300	33,300
6481	VEH EQPT MAINT CONTR-MLS	-	1,038	1,000	1,000	1,000
6800	BOOKS AND PUBLICATIONS	-	1,416	2,100	4,100	4,100
8820	WELLNESS PROGRAMS	-	5,544	16,950	16,700	16,700
9000	DIRECT ASSISTANCE	-	(185,161)	-	-	-
9998	FIRE PREVENTION PROGRAMS	-	3,702	16,500	15,100	15,100
9999	MISCELLANEOUS	-	288,866	13,300	19,100	19,100
		-	1,784,552	1,452,308	1,810,587	1,692,240
Capital Outlay						
8600	CAPITAL IMPROVEMENTS	-	53,936	83,000	-	-
9400	COMMUNICATIONS EQUIPMENT	-	16,542	-	2,500	2,500
9500	COMPUTER EQUIPMENT	-	6,139	-	4,200	4,200
		-	76,617	83,000	6,700	6,700
Total		-	3,695,170	3,762,144	4,166,259	3,964,553

**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2016/2017**

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 (12.7 Mills)	\$	2,741,411
311-306-100-0000	Homestead Exemption		233,060
311-309-100-0000	Penalty		7,661
			2,982,132
311-301-100-0000	Vehicle Taxes		469,321
311-302-100-0000	Fees in Lieu of Taxes		110,000
311-305-100-0000	Motor Carrier		18,727
311-308-100-0000	Mfg Depreciation Reimbursement		119,169
311-307-100-0000	Delinquent Taxes		225,570
311-300-400-0020	Local Option Sales Taxes		2,292,868
			6,217,786

OTHER

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

ADDITION TO FUND BALANCE

Addition to Fund Balance		(149,167)
		(149,167)

TOTAL REVENUE AND OTHER SOURCES

\$ 6,073,618

SUMMARY OF APPROPRIATIONS

Debt Service - Jail	\$	1,499,970
Debt Service - 2006 General Obligation Bonds		1,191,735
Debt Service - 2011 Refunding and Improvement Bonds		407,719
Debt Service - 2013 Lease Purchase		604,444
Debt Service - 2015 Library Refunding Bonds		404,237
Debt Service - 2016 General Obligation Bonds		1,960,513
Paying Agent Fees		5,000
		5,000

TOTAL APPROPRIATIONS

\$ 6,073,618

FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2016/2017

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>(162,718)</u>
	<u>(162,718)</u>

TOTAL REVENUE AND OTHER SOURCES

	<u>\$ 762,282</u>
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SUMMARY OF APPROPRIATIONS

Debt Service - 2015B General Obligation Bond	\$ 433,563
Debt Service - 2015C General Obligation Bond	<u>328,719</u>

TOTAL APPROPRIATIONS

	<u>\$ 762,282</u>
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**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2016/2017**

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	\$ 450,000
	450,000

OTHER

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

USE OF FUND BALANCE

Use of Fund Balance	2,000,000
	2,000,000

TOTAL REVENUE AND OTHER SOURCES

\$ 2,455,000

SUMMARY OF APPROPRIATIONS

Economic Development Expenditures	\$ 2,455,000
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TOTAL APPROPRIATIONS

\$ 2,455,000

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

5% share of fees in lieu of taxes (non-Nan Ya)	\$ 435,910
5% share of property taxes and fees in lieu of taxes - Nan Ya	1,564,090
	2,000,000
Total	\$ 2,000,000

Florence County
Fund 111

Function 431 Department 465 Division 100 Public Funds

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	-	-	72,223	72,223	72,223
101	FICA CONTRIBUTION	-	-	5,526	5,525	5,525
102	INSURANCE-HEALTH & LIFE	-	-	5,524	5,427	5,427
103	STATE RETIREMENT CONTRIBUTION	-	-	7,866	7,880	8,241
		-	-	91,139	91,055	91,416
Total		-	-	91,139	91,055	91,416

Personnel		Grade	Salaried/Hourly	Hours/Year
1	PROJECT MANAGER	N/A	SALARIED	N/A
1	TOTAL			



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.

P.O. Box 100549 • 1951 PISGAH ROAD • FLORENCE, SOUTH CAROLINA 29502

TEL 843-676-8796 • TOLL FREE 800-224-0682 • FAX 843-676-8799

Florence County Economic Development Partnership

Executive Director

Executive Assistant

Project Manager

Membership and Industry
Relations Manager

**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2016/2017**

ECONOMIC DEVELOPMENT PARTNERSHIP FUND // FUND 112

SUMMARY OF REVENUES AND OTHER FUNDING SOURCES

REVENUES FROM FINES AND FORFEITURES

341-338-333-0200 Local Contributions - Municipalities	\$ 58,000
	<u>58,000</u>

OPERATING TRANSFERS

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

USE OF FUND BALANCE

Use of Fund Balance	13,926
	<u>13,926</u>

TOTAL REVENUE AND OTHER SOURCES

\$ 461,179
<u><u>461,179</u></u>

SUMMARY OF APPROPRIATIONS

431-465-100 Public Funds	\$ 461,179
	<u>461,179</u>

TOTAL APPROPRIATIONS

\$ 461,179
<u><u>461,179</u></u>

Florence County
Fund 112

Function 431 Department 465 Division 100 Public Funds

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	246,061	285,577	301,691	304,996	304,996
101	FICA CONTRIBUTION	16,186	18,893	23,079	23,332	23,332
102	INSURANCE-HEALTH & LIFE	18,192	33,278	33,675	33,324	33,324
103	STATE RETIREMENT CONTRIBUTION	26,024	31,035	32,856	33,217	34,739
		<u>306,463</u>	<u>368,783</u>	<u>391,301</u>	<u>394,869</u>	<u>396,391</u>
Operational Expenses						
1500	INSUR-VEH & BLDG	696	665	696	696	696
1501	INSURANCE - TORT / PROFESSIONAL LIABILITY	9,759	9,759	9,759	9,782	9,782
1505	INSURANCE- BUILDINGS & PROPERTY	2,997	3,046	3,047	3,047	3,047
3000	FUEL / GASOLINE AND DIESEL	3,641	3,570	5,903	5,838	5,838
5100	TRAVEL & SUBSISTENCE	-	2,576		3,700	3,700
6100	ELECTRICITY & GAS	573	386	450	461	461
6200	TELEPHONE	4,726	5,863	5,345	5,864	5,864
9000	DIRECT ASSISTANCE- NESA (1)	17,200	36,764	34,400	34,400	34,400
9999	MISCELLANEOUS	-	388	1,000	1,000	1,000
		<u>39,592</u>	<u>63,017</u>	<u>60,600</u>	<u>64,788</u>	<u>64,788</u>
Total		<u>346,055</u>	<u>431,800</u>	<u>451,901</u>	<u>459,657</u>	<u>461,179</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 2016/2017**

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 2016/2017**

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>

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>

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 2016/2017**

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%)		\$ 1,945,000
		1,945,000

REVENUE FROM OTHER GOVERNMENTS

341-338-401-0000 City of Florence		1,266,572
		1,266,572

OTHER

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

OPERATING TRANSFERS

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

ADDITION TO FUND BALANCE

Addition to Fund Balance		(54,429)
		(54,429)

TOTAL REVENUE AND OTHER SOURCES

		\$ 2,878,143
		2,878,143

SUMMARY OF APPROPRIATIONS

411-413-300 Interchange and Highway Lighting		\$ 100,000
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		2,533,143
		2,533,143

TOTAL APPROPRIATIONS

		\$ 2,878,143
		2,878,143

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

Operational Expenses

6100 Electricity

Total

	<u>13/14 Actual</u>	<u>14/15 Actual</u>	<u>15/16 Budget</u>	<u>16/17 Requested</u>	<u>16/17 Budget</u>
	<u>90,272</u>	<u>96,238</u>	<u>95,000</u>	<u>100,000</u>	<u>100,000</u>
	<u>90,272</u>	<u>96,238</u>	<u>95,000</u>	<u>100,000</u>	<u>100,000</u>
	<u>90,272</u>	<u>96,238</u>	<u>95,000</u>	<u>100,000</u>	<u>100,000</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	13/14 <u>Actual</u>	14/15 <u>Actual</u>	15/16 <u>Budget</u>	16/17 <u>Requested</u>	16/17 <u>Budget</u>
		Department Expenses							
		Operational Expenses							
		8600	Capital Improvements		-	-	200,000	200,000	200,000
					-	-	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
		Total			-	-	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

**Florence County
Fund 123**

Function	471	Department 451	Division 300	Freedom Florence					
		Department Expenses			13/14	14/15	15/16	16/17	16/17
					<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Requested</u>	<u>Budget</u>
		<u>Operational Expenses</u>							
		9000 Direct Assistance			<u>35,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
					<u>35,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
		Total			<u><u>35,000</u></u>	<u><u>45,000</u></u>	<u><u>45,000</u></u>	<u><u>45,000</u></u>	<u><u>45,000</u></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	\$ 1,390,161
Skybox Rental	60,400
Advertising	57,900
Other	46,700
Total	\$ 1,555,161

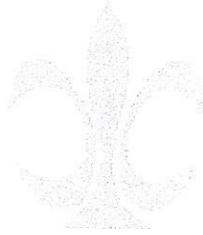
Operations and Maintenance Budget

	Prior Year Budget	Total Budget
Personnel	\$ 1,314,400	\$ 1,398,365
Operating	911,611	1,006,796
Marketing	300,000	300,000
Capital	200,000	150,000
Total	\$ 2,726,011	\$ 2,855,161
Operating loss		1,300,000
Debt Service		1,233,143
Total funding required		\$ 2,533,143
Florence County's 50% share (Funded from Local Accommodations Tax)		\$ 1,266,572

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 \$2,855,161, 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% (\$571,032) provided that the Civic Center Commission certifies in writing that the revenues will exceed the projected amount (\$1,555,161) 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

April 10, 2016

**To: Rusty Smith, County Administrator
Kevin Yokim, County Finance Director**

Fr: Kendall Wall, Florence Civic Center

Re: FY16-17 Marketing Fund Request- \$300,000 (Split Equally between the City and County)

It has been a successful year for the SMG-managed Florence City-County Civic Center. The Center hosted 286,440 patrons at 242 events with a facility record in gross ticket sales of \$1,875,889 that initiated booking of 12,384 hotel rooms. Our social media has reached nearly 26,000 for Facebook, with over 32,000 on the "In the Flo" email club and 3000 on Twitter.

The Center won both the prestigious Prime Site Award from *Events and Facilities Magazine* and the Readers' Choice Award presented by *Convention South Magazine*. Capital improvement projects were completed that ensure the future competitiveness of the venue. Thousands of citizens attended special events including concerts, sporting events, family days, graduations, consumer shows, weddings and civic club meetings.

We have replaced the arena's HVAC units and its roof plus installed new LED lighting throughout the entire facility, which were all needed to keep the Civic Center competitive in the marketplace. In addition, the venue has upgraded our wireless internet and arena curtain system, staging, ballroom carpet, banquet chairs and covering of the movable walls in the meeting room area.

With the opening of the new Fairfield Inn and Suites later this year, along with additional hotels being planned for 2017 and 2018, the amenities continue to grow in the Hospitality District and in Downtown Florence and therefore it's critical that we continue to market Florence to meeting planners & promoters.

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.

The event programming will be changing over the next few years. New Springs Church, a tenant for five years moved to their permanent location, Ringling Brothers Circus Gold Unit has been taken off tour and the venue will increase its focus on the meetings/convention market, while still recruiting ticketed events.

A few months ago, the County and City Councils approved a \$15M meeting space expansion with groundbreaking in the fall of 2016 and a soft opening expected in January of 2018. The gross square footage of the project will be 37,500 sq. ft. The new space includes 12,000 sq. ft. of sub-dividable breakout space, 11,500 sq. ft. of pre-function space and a new 5,000 sq. ft. kitchen and 9,000 sq. ft. of back of the house support. Alternates includes sub-dividing the current ballroom and the realignment of the current meeting rooms plus developing an outdoor plaza.

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.

Conferences/Conventions:

In 2015, the Center hosted the SC Shriners Conference, AME Post Convocation, the SC United Methodist Convention, CCFM Conference, AME Leadership Conference, Pee Dee Electric Annual Meeting, Waging War Conference and AME Mid-Year Convocation and the CSX Conference.

In addition, we have finalized the following conferences: Morris College Alumni, SC Pentecostal, Strong Towers Convocation, SC United Methodist, CCFM, AME Leadership, SC Dental Association, Alpha Phi Alpha, AME Mid-Winter Conference, SC City-County Management Association Conference and the Southeastern Outdoor Press Association.

Currently, we're recruiting the following: the National Baptist Convention, NHPA World Horseshoe Tournament, National Corn Hole Tournament, USA Weightlifting Competition, Alpha Phi Alpha District Convention, Council of Administrators of Special Education, Scripps National Spelling Bee and the Pioneer Network Conference.

Ticketed Events:

In 2015, the Center hosted the following ticketed events: Harlem Globetrotters, SC Agribiz Expo & Farm Show, Annual Kids Jamboree, Drive by Truckers, Delbert McClinton, SC Lower State High School Basketball Tournament, Ricky Skaggs, the Martins, Monster Jam, Double Creek Rodeo, Pee Dee Spring Carnival, Senior Life Expo, Disney on Ice Frozen, Cross Fit Competition, Pee Dee Deer Classic, Needtobreathe and Switchfoot, Nephew Tommy, Mary J. Blige, WWE Wrestling and Public Ice Skating.

During the past 6 months, the Center hosted the Harlem Globetrotters, SC Agribiz Expo & Farm Show, Annual Kids Jamboree, CMT Women of Country featuring Jennifer Nettles, Florence Stampede and Rodeo, SC Lower State High School Basketball Tournament, Patti LaBelle, Diamond Cheer & Dance, Gospel Fest, Pee Dee Spring Carnival, and the 50+ Senior Life Expo. The FCC will host the Madea on the Run, Baby Face/Brian McKnight, Willie Nelson and Casting Crowns concerts.

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 and the Dixie Youth State Baseball Tournament. The Council's focus is to host athletic events, such as regional corn-hole tournament, softball, baseball, tennis and soccer.

The Center's mission is to host sporting events and sports conventions on a large scale that will have a major impact on our economy through increasing hotel room and restaurant usage. We will be entering a new 3-year contract to host the SC Lower State Basketball Tournament as well as hosting the Regional Cross-Fit Tournament, Diamond Dance & Cheerleading Competition, Florence Stampede/Rodeo, Mid-Atlantic Amateur Boxing Tournament and the Car Haulers Festival.

In addition, we're recruiting the USA Weightlifting and USA Badminton Tournaments, NHPA World Horseshoe Pitching Tournament, National Corn Hole Tournament, Harlem Globetrotters, Fed Cup Tennis Tournament, SC State Wrestling Tournament and a NBA Pre-Season game.

**FLORENCE CIVIC CENTER
FY 2016/2017 BUDGET SUMMARY**

REVENUES	FY 16/17 BUDGET	FY 15/16 BUDGET	\$ Change	% Change
RENT	534,060	645,800	(111,740.00)	-17.30%
CONCESSIONS/CATERING (NET)	315,000	325,700	(10,700.00)	-3.29%
NOVELTIES	26,500	28,500	(2,000.00)	-7.02%
PARKING/FACILITY FEE	120,101	147,001	(26,900.00)	-18.30%
MARKETING	17,000	0	17,000.00	100.00%
BOX OFFICE	39,500	43,400	(3,900.00)	-8.99%
* SUITE RENTAL INCOME/TRADE	36,400	18,200	18,200.00	100.00%
SUITE RENTAL INCOME/CASH	24,000	57,000	(33,000.00)	-57.89%
ADVERTISING	57,900	77,400	(19,500.00)	-25.19%
* SPONSORSHIP / TRADE	97,440	74,848	22,592.00	30.18%
EQUIPMENT RENTAL/ELECTRIC	84,760	88,095	(3,335.00)	-3.79%
LABOR	63,300	68,400	(5,100.00)	-7.46%
ICE SKATING	92,500	15,000	77,500.00	516.67%
OTHER	46,700	22,120	24,580.00	111.12%
 TOTAL REVENUES	 1,555,161	 1,611,464	 (56,303.00)	 -3.49%
 EXPENSES				
COMPENSATION & BENEFITS	1,398,365	1,355,005	43,360.00	3.20%
GENERAL & ADMINISTRATIVE	55,000	57,000	(2,000.00)	-3.51%
UTILITIES	220,000	230,000	(10,000.00)	-4.35%
MAINTENANCE & REPAIR	65,000	79,525	(14,525.00)	-18.26%
CONTRACT SERVICES	200,356	216,370	(16,014.00)	-7.40%
ADVERTISING & MARKETING	54,000	56,000	(2,000.00)	-3.57%
* SPONSORSHIP / TRADE	133,840	93,048	40,792.00	43.84%
TRAVEL/TRAINING	17,700	12,700	5,000.00	39.37%
INSURANCE	77,700	76,100	1,600.00	2.10%
LEGAL/PROFESSIONAL	129,200	131,216	(2,016.00)	-1.54%
TELEPHONE	29,000	30,500	(1,500.00)	-4.92%
BANK CHARGES	25,000	24,000	1,000.00	4.17%
 TOTAL EXPENSES	 2,405,161	 2,361,464	 43,697.00	 1.85%
 OPERATING PROFIT (LOSS)	 (850,000)	 (750,000)	 (100,000.00)	 13.33%

FLORENCE CIVIC CENTER
FY2016-17 CAPITAL

Capital Item	Priority	Description		Budgeted
Tables	1	8-foot mity-lite tables	Repair & Replacement	\$5,000
Parking Lot	1	Parking lot repair	Patron Safety	\$4,500
Staging	1	Risers	Revenue Enhancement	\$15,000
Audio Visual	1	AV equipment	Upgrade existing	\$12,000
Food Service Equipment	1	Concession Equipment	Revenue Enhancement	\$10,000
Landscaping	2	Landscaping	Upkeep and Enhancement	\$14,000
Equipment	3	Mics. Event Equipment	Revenue Enhancement	\$2,000
Painting	1	Interior painting of facility	Preventative Maintenance	\$25,000
Furniture	2	Replacement of office furniture	Repair & Replacement	\$4,000
Tools	3	Replacement of tools & equipment	Repair & Replacement	\$2,000
Misc. Computers/Software	2	Computer Upgrades	Repair & Replacement	\$5,000
Communication	2	Two Way Radios	Add to Inventory	\$5,000
Equipment		Credit Card Machines		\$1,000
HVAC		Upgrades		\$15,000
Equipment		Cooling Tower		\$15,000
Equipment		Ice Skates		\$7,500
Rubber Matting		Ice Skating		\$3,000
Equipment		Telescopic seat upgrades		\$5,000
			Totals	\$150,000

**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2016/2017**

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	105,788
		<u>105,788</u>

TOTAL REVENUE AND OTHER SOURCES

\$ 1,425,288

SUMMARY OF APPROPRIATIONS

411-411-000	Administrative costs	\$ 42,645
471-486-640	Museum - Florence	970,245
471-486-650	Museum - Lake City	194,000
501-501-000	Local Hospitality Tax Revenue Bond - Debt Service	218,398

TOTAL APPROPRIATIONS

\$ 1,425,288

**The following municipal councils approved the 2nd 1% (total of 2%) by resolution, therefore the additional 1% inside municipalities is estimated to generate approximately \$216,700 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
Johnsonville	40,000
Lake City	155,000
Olanta	1,200
Quinby	3,500
Scranton	15,000
Total	<u><u>\$ 216,700</u></u>

Florence County
Fund 124

Function 411 Department 411 Administrative Costs

Department Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	28,958	28,958	29,593	29,593	29,593
101	FICA CONTRIBUTION	2,155	2,161	2,264	2,264	2,264
102	INSURANCE-HEALTH & LIFE	6,837	6,392	5,524	5,427	5,427
103	STATE RETIREMENT CONTRIBUTION	3,046	3,131	3,214	3,214	3,361
		<u>40,996</u>	<u>40,642</u>	<u>40,595</u>	<u>40,498</u>	<u>40,645</u>
Operational Expenses						
1100	SPLYS & PRTG	891	591	1,000	1,000	1,000
1501	INSURANCE- TORT/PROFESS. LIABILITY	23	23	50	50	50
5000	POSTAGE	-	-	950	950	950
		<u>914</u>	<u>614</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Total		<u>41,910</u>	<u>41,256</u>	<u>42,595</u>	<u>42,498</u>	<u>42,645</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	13/14 Actual	14/15 Actual	15/16 Budget	16/17 Requested	16/17 Budget
Operational Expenses					
8600 CAPITAL IMPROVEMENTS	-	-	350,000	-	-
	-	-	350,000	-	-
Total	-	-	350,000	-	-

Florence County
Fund 124

Function 471 Department 486 Division 640 Museum - Florence

Department Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	212,293	259,336	308,254	314,826	322,626
101	FICA CONTRIBUTION	15,757	19,333	23,581	24,084	24,681
102	INSURANCE-HEALTH & LIFE	30,463	44,710	49,441	56,668	56,668
103	STATE RETIREMENT CONTRIBUTION	22,368	28,323	33,485	34,202	35,770
115	WAGES O/T	35	2,585	2,000	3,000	3,000
200	P-TIME/ ALL OTHER	-	-	-	8,500	8,500
		<u>280,916</u>	<u>354,287</u>	<u>416,761</u>	<u>441,280</u>	<u>451,245</u>
Operational Expenses						
1100	SUPPLIES & PRINTING	9,438	46,537	10,000	10,000	10,000
1106	LIBRARY INTERNET SUPPLIES	-	-	500	-	-
1107	BOS LEASE SUPPLIES	-	2,275	1,250	2,000	2,000
1300	DUES, SUBSCRIPTIONS	500	1,603	1,500	3,250	3,250
1500	INSURANCE- VEHICLES	552	1,173	1,200	800	800
1501	INSURANCE-TORT/PROFESS LIABILITY	648	5,307	5,400	5,400	5,400
1504	INSURANCE- DATA PROCESSING	182	-	550	550	550
1505	INSURANCE-BUILDINGS & PROPERTIES	2,263	6,727	6,800	6,750	6,750
1508	INSURANCE- INLAND MARINE	5,490	11,784	12,000	11,500	11,500
2000	UNIFORMS & CLOTHES	-	-	250	500	500
3000	FUEL/ GASOLINE AND DIESEL	-	162	1,000	250	250
3100	RENTS AND LEASES/ EQUIPMENT	-	1,506	2,000	1,000	1,000
3400	RENTS AND LEASES/ OFFICE SPACE	40,000	80,000	80,000	88,000	88,000
4300	ELECTRICAL SUPPLIES & REPAIRS	-	693	3,000	20,000	20,000
4500	REPAIRS TO BLDGS	-	-	1,000	5,000	5,000
4700	SPECIALIZED DEPT. SUPPLIES	-	665	-	1,000	1,000
4900	MAINT/REPAIRS (NOT UNDER CONTRACT)	-	24,256	15,000	12,500	12,500
5000	POSTAGE	-	2,500	5,000	2,000	2,000
5100	TRAVEL & SUBSISTENCE	-	2,668	3,000	5,000	5,000
5200	TRAINING TO EMPLOYEES	-	489	1,000	500	500
6100	ELECTRICITY & GAS	40,181	78,418	70,000	65,000	65,000
6200	TELEPHONE	-	443	10,000	2,500	2,500
6300	WATER	5,120	6,022	5,500	5,000	5,000
6400	MAINT & SVC CONTRACTS	1,377	29,794	73,610	78,500	78,500
6481	VEH EQPT MAINT CONTR-MLS	-	1,518	-	500	500
6600	CLEANING & SANITATION	-	5,731	10,000	4,000	4,000
8900	RESERVED	194,950	101,203	5,000	5,000	5,000
		<u>300,701</u>	<u>411,474</u>	<u>324,560</u>	<u>336,500</u>	<u>336,500</u>
Capital Outlay						
9200	EQUIPMENT	-	-	4,305	2,000	2,000
9300	OFFICE FURNITURE & EQUIPMENT	10,519	11,897	1,500	1,500	1,500
9350	ART COLLECTION	-	174,000	174,000	174,000	174,000
9500	COMPUTER EQUIPMENT	4,105	3,935	5,000	5,000	5,000
		<u>14,624</u>	<u>189,832</u>	<u>184,805</u>	<u>182,500</u>	<u>182,500</u>
Total		<u>596,241</u>	<u>955,593</u>	<u>926,126</u>	<u>960,280</u>	<u>970,245</u>

Florence County
Fund 124

Personnel	<u>Grade</u>	<u>Salaried/Hourly</u>	<u>Hours/Year</u>
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

Personnel changes included in budget:

SECRETARY II (PRN) (GRADE 10)
RECLASS GRAPHICS AND COMMUNICATION COORDINATOR (GRADE 13) TO GRADE 14

Capital

MISC EQUIPMENT	2,000
MISC FURNITURE	1,500
ANNUAL PAYMENT FOR COLLECTION (1)	174,000
MISC COMPUTER EQUIPMENT	5,000
	<u>182,500</u>
Total	<u>182,500</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	13/14 Actual	14/15 Actual	15/16 Budget	16/17 Requested	16/17 Budget
Operational Expenses					
8900 RESERVED	194,000	194,000	194,000	194,000	194,000
	<u>194,000</u>	<u>194,000</u>	<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
Total	<u>194,000</u>	<u>194,000</u>	<u>194,000</u>	<u>194,000</u>	<u>194,000</u>

**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2016/2017**

DISTRICT UTILITY ALLOCATION FUND // FUND 131

SUMMARY OF REVENUES AND OTHER FUNDING SOURCES

USE OF FUND BALANCE

Use of Fund Balance	\$ 566,000
	566,000

TOTAL REVENUE AND OTHER SOURCES

\$ 566,000

SUMMARY OF APPROPRIATIONS

131-441-433-0000 Water, Sewer, Stormwater, and Other Infrastructure Improvements	\$ 566,000
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TOTAL APPROPRIATIONS

\$ 566,000

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 \$566,000 as of June 30, 2016. The final fund balance appropriation will be adjusted to actual when the audit for FY16 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	13/14 Actual	14/15 Actual	15/16 Budget	16/17 Requested	16/17 Budget
Utility Systems Improvements					
8771 UTIL SYS IMPROVE DIST 1	83,075	99,786	105,000	111,000	111,000
8772 UTIL SYS IMPROVE DIST 2	17,834	26,414	3,750	15,000	15,000
8773 UTIL SYS IMPROVE DIST 3	46,313	68,049	47,000	46,000	46,000
8774 UTIL SYS IMPROVE DIST 4	2,834	29,608	62,000	65,000	65,000
8775 UTIL SYS IMPROVE DIST 5	41,776	27,363	75,000	57,000	57,000
8776 UTIL SYS IMPROVE DIST 6	52,841	295,381	-	14,000	14,000
8777 UTIL SYS IMPROVE DIST 7	33,564	66,062	86,000	104,000	104,000
8778 UTIL SYS IMPROVE DIST 8	2,830	30,141	55,000	6,000	6,000
8779 UTIL SYS IMPROVE DIST 9	23,588	11,142	134,000	148,000	148,000
	<u>304,655</u>	<u>653,946</u>	<u>567,750</u>	<u>566,000</u>	<u>566,000</u>
Total	<u>304,655</u>	<u>653,946</u>	<u>567,750</u>	<u>566,000</u>	<u>566,000</u>

**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2016/2017**

DISTRICT INFRASTRUCTURE ALLOCATION FUND // FUND 132

SUMMARY OF REVENUES AND OTHER FUNDING SOURCES

OPERATING TRANSFERS

521-391-105-0000 Transfer from General Fund	\$ 450,000
	<u>450,000</u>

USE OF FUND BALANCE

Use of Fund Balance	<u>684,000</u>
	<u>684,000</u>

TOTAL REVENUE AND OTHER SOURCES	<u><u>\$ 1,134,000</u></u>
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SUMMARY OF APPROPRIATIONS

441-438-000 Infrastructure Improvements	\$ <u>1,134,000</u>
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TOTAL APPROPRIATIONS	<u><u>\$ 1,134,000</u></u>
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NOTE: This fund is funded by an annual appropriation from the General Fund, which is divided equally among each of the nine Council districts. In addition, any remaining unspent funds as of June 30th are carried over and reappropriated in the succeeding fiscal year. This amount is estimated to be \$684,000 as of June 30, 2016. The final fund balance appropriation will be adjusted to actual when the audit for FY16 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	13/14 Actual	14/15 Actual	15/16 Budget	16/17 Requested	16/17 Budget
Infrastructure Improvements					
8761 INFRASTRUCTURE - DISTRICT #1	96,304	29,276	90,000	130,000	130,000
8762 INFRASTRUCTURE - DISTRICT #2	28,249	24,702	36,000	80,000	80,000
8763 INFRASTRUCTURE - DISTRICT #3	74,165	23,784	40,000	91,000	91,000
8764 INFRASTRUCTURE - DISTRICT #4	84,419	71,390	160,000	200,000	200,000
8765 INFRASTRUCTURE - DISTRICT #5	36,846	33,736	40,000	92,000	92,000
8766 INFRASTRUCTURE - DISTRICT #6	16,702	132,134	175,000	239,000	239,000
8767 INFRASTRUCTURE - DISTRICT #7	89,600	63,915	43,000	91,000	91,000
8768 INFRASTRUCTURE - DISTRICT #8	101,287	56,239	66,000	81,000	81,000
8769 INFRASTRUCTURE - DISTRICT #9	16,815	66,098	63,000	130,000	130,000
	544,387	501,274	713,000	1,134,000	1,134,000
Total	544,387	501,274	713,000	1,134,000	1,134,000

**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2016/2017**

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%	\$	460,000
		460,000

USE OF FUND BALANCE

Use of Fund Balance		1,539,000
		1,539,000

TOTAL REVENUE AND OTHER SOURCES	\$	1,999,000
		1,999,000

SUMMARY OF APPROPRIATIONS

441-439-000 Rocking and Paving	\$	1,999,000
		1,999,000
TOTAL APPROPRIATIONS	\$	1,999,000
		1,999,000

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 \$1,539,000 as of June 30, 2016. The final fund balance appropriation will be adjusted to actual when the audit for FY16 has been completed.

**Florence County
Fund 133**

Function 441 Department 439 Council Repaving / 30% RSMF

Department Expenses	13/14 Actual	14/15 Actual	15/16 Budget	16/17 Requested	16/17 Budget
Road Improvements					
9761 REPAVING - COUNCIL DISTRICT 1	-	13,236	210,000	268,000	268,000
9762 REPAVING - COUNCIL DISTRICT 2	6,651	33,517	236,000	289,000	289,000
9763 REPAVING - COUNCIL DISTRICT 3	81,526	34,450	234,000	244,000	244,000
9764 REPAVING - COUNCIL DISTRICT 4	-	7,484	295,000	335,000	335,000
9765 REPAVING - COUNCIL DISTRICT 5	7,876	48,690	230,000	281,000	281,000
9766 REPAVING - COUNCIL DISTRICT 6	122,886	36,806	136,000	236,000	236,000
9767 REPAVING - COUNCIL DISTRICT 7	144,049	60,604	205,000	61,000	61,000
9768 REPAVING - COUNCIL DISTRICT 8	132,903	-	120,000	175,000	175,000
9769 REPAVING - COUNCIL DISTRICT 9	76,519	25,259	128,000	110,000	110,000
	<u>572,410</u>	<u>260,046</u>	<u>1,794,000</u>	<u>1,999,000</u>	<u>1,999,000</u>
Total	<u>572,410</u>	<u>260,046</u>	<u>1,794,000</u>	<u>1,999,000</u>	<u>1,999,000</u>

FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2016/2017

SHERIFF CAMPS FUND // FUND 145

SUMMARY OF REVENUES AND OTHER FUNDING SOURCES

MISCELLANEOUS REVENUES

Revenue from Donations	\$	38,845
		<u>38,845</u>

TOTAL REVENUE AND OTHER SOURCES	\$	<u>38,845</u>
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SUMMARY OF APPROPRIATIONS

421-421-100	Explorer Camp	\$	8,000
421-421-200	BLAST Camp		6,845
421-421-300	Camp Pee Dee Pride		<u>24,000</u>

TOTAL APPROPRIATIONS	\$	<u>38,845</u>
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Florence County
Fund 145

Function 421 Department 421 Division 100 Explorer Camp

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	1,740	1,450	1,740	1,740	1,740
101	FICA CONTRIBUTION	133	110	135	135	135
		<u>1,873</u>	<u>1,560</u>	<u>1,875</u>	<u>1,875</u>	<u>1,875</u>
Operational Expenses						
1509	INSURANCE- CAMPERS	145	-	225	225	225
4700	SPECIALIZED DEPARTMENT SUPPLIES	1,793	2,674	1,500	1,600	1,600
5100	TRAVEL AND SUBSISTENCE	1,966	2,519	3,200	3,200	3,200
5200	TRAINING TO EMPLOYEES	980	219	600	600	600
5515	FOOD & BEVERAGE	972	219	500	500	500
		<u>5,856</u>	<u>5,631</u>	<u>6,025</u>	<u>6,125</u>	<u>6,125</u>
Total		<u>7,729</u>	<u>7,191</u>	<u>7,900</u>	<u>8,000</u>	<u>8,000</u>

Florence County
Fund 145

Function 421 Department 421 Division 200 BLAST Camp

Division Expenses	13/14 Actual	14/15 Actual	15/16 Budget	16/17 Requested	16/17 Budget
Personal Services					
100 SALARIES & WAGES	1,154	923	500	500	500
101 FICA CONTRIBUTION	93	70	50	50	50
	<u>1,247</u>	<u>993</u>	<u>550</u>	<u>550</u>	<u>550</u>
Operational Expenses					
1509 INSURANCE- CAMPERS	145	-	603	275	275
4700 SPECIALIZED DEPARTMENT SUPPLIES	352	268	200	323	323
5100 TRAVEL AND SUBSISTENCE	452	252	4,417	3,409	3,409
5515 FOOD & BEVERAGE	1,076	1,112	2,907	2,288	2,288
	<u>2,025</u>	<u>1,632</u>	<u>8,127</u>	<u>6,295</u>	<u>6,295</u>
 Total	 <u>3,272</u>	 <u>2,625</u>	 <u>8,677</u>	 <u>6,845</u>	 <u>6,845</u>

Florence County
Fund 145

Function 421 Department 421 Division 300 Camp Pee Dee Pride

Division Expenses	13/14 Actual	14/15 Actual	15/16 Budget	16/17 Requested	16/17 Budget
Operational Expenses					
9000 DIRECT ASSISTANCE	24,000	24,000	24,000	24,000	24,000
	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
Total	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>

FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2016/2017

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>(7,977)</u>
		<u>(7,977)</u>

TOTAL REVENUE AND OTHER SOURCES

	\$	<u><u>11,023</u></u>
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SUMMARY OF APPROPRIATIONS

421-421-000 Sex Offender Registry	\$	<u>11,023</u>
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TOTAL APPROPRIATIONS

	\$	<u><u>11,023</u></u>
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Florence County
Fund 146

Function 421 Department 421 Division 000 Sex Offender Registry

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Operational Expenses						
1100	SUPPLIES & PRINTING	249	473	1,000	1,000	1,000
4700	SPECIALIZED DEPT SUPPLIES	-	6,880	500	500	500
5100	TRAVEL & SUBSISTENCE	-	-	1,000	1,000	1,000
5200	TRAINING TO EMPLOYEES	-	-	500	500	500
6200	TELEPHONE	2,160	2,194	2,160	2,160	2,160
6400	MAINT & SVC CONTRACTS	-	4,299	-	-	-
8200	NON-EXPNDBL SUPPL (F/A \$250)	-	-	575	575	575
8400	EQPT-LESS THAN \$1000 (NON-CAP BUDG)	1,687	-	1,500	1,500	1,500
8900	RESERVED	1,900	1,300	5,995	3,788	3,788
		<u>5,996</u>	<u>15,146</u>	<u>13,230</u>	<u>11,023</u>	<u>11,023</u>
	Total	<u>5,996</u>	<u>15,146</u>	<u>13,230</u>	<u>11,023</u>	<u>11,023</u>

FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2016/2017

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

ADDITION TO FUND BALANCE

Addition to Fund Balance	(319)
	<u>(319)</u>

TOTAL REVENUE AND OTHER SOURCES

	\$ <u><u>34,681</u></u>
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SUMMARY OF APPROPRIATIONS

411-408-000-0000 Law Library Fund	\$ 34,681
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TOTAL APPROPRIATIONS

	\$ <u><u>34,681</u></u>
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NOTES:

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

**Florence County
Fund 151**

Function 411 Department 408 Law Library

Department Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100 SALARIES & WAGES		19,024	19,529	19,487	19,487	19,487
101 FICA CONTRIBUTION		1,036	1,072	1,491	1,491	1,491
102 HEALTH INSURANCE		11,667	12,129	11,600	11,495	11,495
103 RETIREMENT		1,990	2,103	2,111	2,112	2,208
112 WORKMENS COMPENSATION		24	28	22	-	-
		<u>33,741</u>	<u>34,861</u>	<u>34,711</u>	<u>34,585</u>	<u>34,681</u>
Operational Expenses						
1300 DUES, SUBSCRIPTIONS		22,761	23,192	22,871	35,012	-
1501 INSURANCE-TORT/PROFESS. LIAB		23	23	23	23	-
6800 BOOKS & PUBLICATIONS		-	-	-	315	-
		<u>22,784</u>	<u>23,215</u>	<u>22,894</u>	<u>35,350</u>	<u>-</u>
Total		<u>56,525</u>	<u>58,076</u>	<u>57,605</u>	<u>69,935</u>	<u>34,681</u>
Personnel		Grade	Salaried/Hourly		Hours/Year	
SECRETARY II		10	HOURLY		1560	
1 TOTAL						

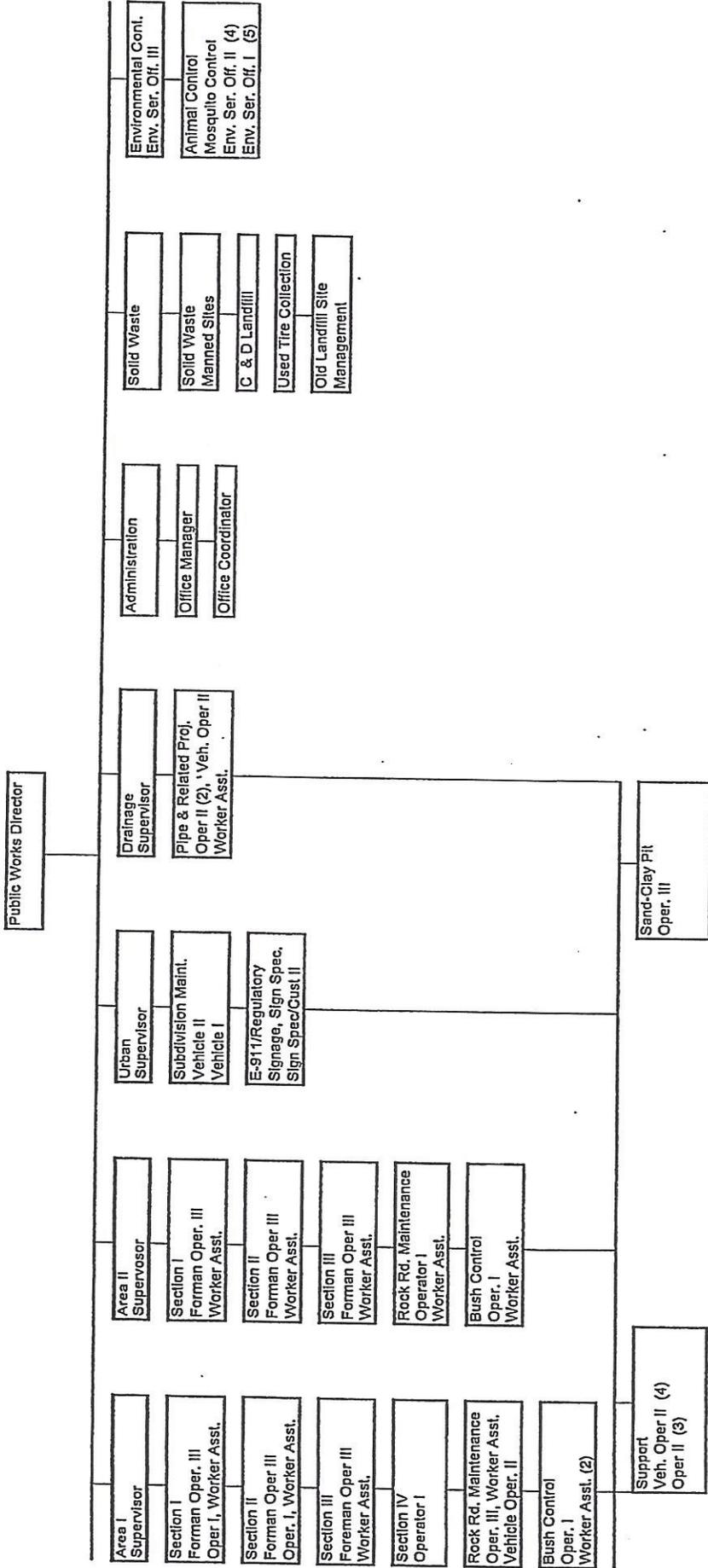
FLORENCE COUNTY PUBLIC WORKS

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 2016/2017

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>\$ 2,991,381</u>
	<u>2,991,381</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>778,868</u>
	<u>778,868</u>

TOTAL REVENUE AND OTHER SOURCES

\$ 3,827,749

SUMMARY OF APPROPRIATIONS

441-431-000 Road Maintenance - Public Works	<u>\$ 3,827,749</u>
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TOTAL APPROPRIATIONS

\$ 3,827,749

ROAD MAINTENANCE FUND // FUND 153

MULTI-YEAR FUND BALANCE ANALYSIS

	FY14 Actual	FY15 Actual	FY16 Projected	FY17 Budget
Beginning Fund Balance, July 1	<u>\$ 2,444,432</u>	<u>\$ 2,597,731</u>	<u>\$ 1,782,328</u>	<u>\$ 826,589</u>
Revenues	3,181,772	3,214,160	2,909,261	3,048,881
Expenditures	<u>3,028,473</u>	<u>4,029,563</u>	<u>3,865,000</u>	<u>3,827,749</u>
Ending Fund Balance, June 30	<u>\$ 2,597,731</u>	<u>\$ 1,782,328</u>	<u>\$ 826,589</u>	<u>\$ 47,721</u>

Florence County
Fund 153

Function 441 Department 431 Public Works

Department Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	1,030,143	1,223,342	1,291,276	1,285,896	1,285,896
101	FICA CONTRIBUTION	86,552	90,009	98,783	98,371	98,371
102	INSURANCE-HEALTH & LIFE	279,700	298,383	287,492	282,965	282,965
103	STATE RETIREMENT CONTRIBUTION	125,620	133,907	140,166	139,579	145,975
115	WAGES O/T	8,395	17,732	15,000	15,000	15,000
123	FRINGE/UNIFORMS	16,188	14,544	16,000	16,000	16,000
		<u>1,546,598</u>	<u>1,777,917</u>	<u>1,848,717</u>	<u>1,837,811</u>	<u>1,844,207</u>
Operational Expenses						
1100	SPLYS & PRTG	4,950	3,604	3,000	3,000	3,000
1200	CONSULTING/TECH FEES	75	100	500	500	500
1201	STORMWATER CONSULTING	-	-	57,500	57,500	57,500
1300	DUES, SUBSCRIPTIONS	6	395	200	200	200
1500	INSUR-VEH & BLDG	9,160	8,844	8,921	16,802	16,802
1501	INSURANCE- TORT/PROFESS LIABILITY	16,409	16,409	16,409	16,409	16,409
1505	INSURANCE - BUILDINGS & PROPERTY	2,546	2,563	3,478	3,478	3,478
1508	INSURANCE - INLAND MARINE	40,988	41,747	41,162	50,559	50,559
1510	INSURANCE--CLAIMS NOT COVERED	933	300	2,500	2,500	2,500
3000	FUEL / GASOLINE AND DIESEL	441,353	387,081	377,240	377,240	377,240
3100	RENTS AND LEASES / EQUIPMENT	4,247	2,324	6,180	6,180	6,180
3350	NATURAL GAS	169	678	250	250	250
3500	EQUIPMENT REPAIRS	808	197	500	500	500
4000	BUILDING MATERIALS	1,255	1,315	1,500	1,500	1,500
4200	ROAD MAINT MATERIALS	71,615	27,199	20,000	70,000	37,000
4250	SAND-CLAY	25,848	16,218	-	-	-
4251	SAND-CLAY FROM COUNTY EXP OFFSET	(25,848)	(16,218)	-	-	-
4400	SMALL HAND TOOLS	3,456	4,196	1,500	1,500	1,500
4700	SPECIALIZED DEPT. SUPPLIES	5,688	5,415	3,500	3,500	3,500
4800	TITLES, TAGS, VEHICLES	91	91	1,000	1,000	1,000
4900	MAINT/REPAIRS (NON CONTRACT)	125	475	2,500	2,500	2,500
5000	POSTAGE	207	173	800	800	800
5100	TRAVEL & SUBSISTENCE	(1,068)	-	2,000	2,000	2,000
5200	TRAINING TO EMPLOYEES	75	-	500	500	500
5300	PIPE	59,720	(78)	44,000	44,000	44,000
5400	SIGNS	25,859	28,737	56,400	56,400	56,400
6200	TELEPHONE	2,893	3,737	7,000	7,000	7,000
6400	MAINT & SVC CNTRCTS	1,390	2,331	2,224	2,224	2,224
6600	CLEANING & SANITATION	2,427	2,028	5,000	5,000	5,000
6700	CHEMICALS	-	-	500	500	500
6900	ADVERTISING AND PROMOTION	721	-	500	500	500
8955	RESERVED-NON-MLS REPAIRS	110,385	137,333	173,570	250,000	150,000
		<u>806,483</u>	<u>677,194</u>	<u>840,334</u>	<u>984,042</u>	<u>851,042</u>

Florence County
Fund 153

Capital Outlay

8600 CAPITAL IMPROVEMENTS	37,031	-	-	-	-
9100 VEHICLES	258,609	223,237	453,800	781,500	781,500
9200 EQUIPMENT	428,390	334,505	722,293	1,053,000	351,000
	<u>724,030</u>	<u>557,742</u>	<u>1,176,093</u>	<u>1,834,500</u>	<u>1,132,500</u>
Total	<u>3,077,111</u>	<u>3,012,853</u>	<u>3,865,144</u>	<u>4,656,353</u>	<u>3,827,749</u>

Personnel	<u>Grade</u>	<u>Salaried/Hourly</u>	<u>Hours/Year</u>
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	<u>Budget</u>	
PICKUP TRUCK, 5500GVWR	40,300	
DUMP TRUCK/COMPLETE UNIT, 12 CU YDS (3)	525,900	
POTHOLE PATCHING TRUCK	215,300	(Truck is an addition to the fleet.)
MOTORGRADER	351,000	
Total	<u>1,132,500</u>	

**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2016/2017**

VICTIM/WITNESS ASSISTANCE FUND // FUND 154

SUMMARY OF REVENUES AND OTHER FUNDING SOURCES

FINES, FORFEITURES, AND PENALTIES

331-351-100-0000 Fines	<u>\$ 170,000</u>
	<u>170,000</u>

USE OF FUND BALANCE

399-999-999-9500 Use of Fund Balance	<u>32,180</u>
	<u>32,180</u>

TOTAL REVENUE AND OTHER SOURCES

\$ 202,180

SUMMARY OF APPROPRIATIONS

411-404-000	Solicitor	\$ 60,787
411-407-100	Magistrates	9,000
421-421-110	Sheriff	<u>132,393</u>

TOTAL APPROPRIATIONS

\$ 202,180

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

	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Projected	FY16 Budget
Beginning Fund Balance, July 1	\$ 2,021	\$ 75,370	\$ 180,841	\$ 182,280	\$ 122,938	\$ 83,938
Revenues	261,596	291,551	190,131	164,852	170,000	170,000
Expenditures	188,247	186,080	188,692	224,194	209,000	202,180
Ending Fund Balance, June 30	\$ 75,370	\$ 180,841	\$ 182,280	\$ 122,938	\$ 83,938	\$ 51,758

**Florence County
Fund 154**

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

Department Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	37,807	37,101	37,955	40,224	40,224
101	FICA CONTRIBUTION	2,805	2,754	2,904	3,077	3,077
102	INSURANCE-HEALTH & LIFE CONTRIBUTION	6,837	6,392	5,524	5,427	5,427
103	STATE RETIREMENT CONTRIBUTION	3,984	4,019	4,125	4,374	4,574
		<u>51,433</u>	<u>50,266</u>	<u>50,508</u>	<u>53,102</u>	<u>53,302</u>
Operational Expenses						
1500	INSURANCE- VEHICLES	701	-	710	710	710
1501	INSURANCE- TORT/PROFESS. LIABILITY	-	23	-	-	-
3000	FUEL/ GASOLINE AND DIESEL	1,106	878	2,000	2,000	2,000
4900	MAINT/REPAIRS (NOT UNDER CONTRACT)	-	-	650	650	650
5000	POSTAGE	730	850	2,000	2,000	2,000
5100	TRAVEL & SUBSISTENCE	338	1,313	675	675	675
5200	TRAINING TO EMPLOYEES	200	-	150	150	150
6200	TELEPHONE	265	265	1,300	1,300	1,300
		<u>3,340</u>	<u>3,329</u>	<u>7,485</u>	<u>7,485</u>	<u>7,485</u>
Total		<u><u>54,773</u></u>	<u><u>53,595</u></u>	<u><u>57,993</u></u>	<u><u>60,587</u></u>	<u><u>60,787</u></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	13/14 Actual	14/15 Actual	15/16 Budget	16/17 Requested	16/17 Budget
Operational Expenses					
1100 SUPPLIES AND PRINTING	4,468	823	3,000	3,000	3,000
4700 SPECIALIZED DEPT. SUPPLIES	-	652	1,000	1,000	1,000
5100 TRAVEL & SUBSISTENCE	1,774	2,999	3,000	4,000	3,000
5199 APPROVED TRAVEL- RESERVED	-	-	-	2,000	-
	<u>6,243</u>	<u>4,474</u>	<u>7,000</u>	<u>10,000</u>	<u>7,000</u>
Capital Outlay					
9300 OFFICE FURNITURE & EQUIPMENT	1,162	922	1,000	2,000	1,000
9500 COMPUTER EQUIPMENT	-	844	1,000	1,000	1,000
	<u>1,162</u>	<u>1,766</u>	<u>2,000</u>	<u>3,000</u>	<u>2,000</u>
Total	<u>7,405</u>	<u>6,240</u>	<u>9,000</u>	<u>13,000</u>	<u>9,000</u>

**Florence County
Fund 154**

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

Department Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100 SALARIES & WAGES		77,295	85,539	86,324	83,818	83,818
101 FICA CONTRIBUTION		5,850	6,360	6,604	6,412	6,412
102 INSURANCE-HEALTH & LIFE		11,233	11,544	11,048	10,854	10,854
103 STATE RETIREMENT CONTRIBUTION		8,024	9,132	9,389	9,115	9,533
112 WORKERS' COMPENSATION		76	80	262	262	262
113 UNEMPLOYMENT SERVICES		-	-	320	320	-
115 OVERTIME WAGES		47	-	1,600	1,600	600
		102,525	112,655	115,547	112,381	111,479
Operational Expenses						
1100 SPLY & PRTG		3,426	3,702	2,000	2,000	2,000
1300 DUES, SUBSCRIPTIONS		-	70	250	70	70
1500 INSURANCE - VEHICLES		1,303	1,303	2,065	2,065	2,065
1501 INSURANCE - TORT, PROF. LIABILITY		46	46	69	69	69
3000 FUEL / GASOLINE AND DIESEL		9,557	6,326	9,469	9,469	6,469
4700 SPECIALIZED DEPARTMENT SUPPLIES		368	1,849	500	1,626	1,626
5000 POSTAGE		389	377	1,450	600	600
5100 TRAVEL & SUBSISTENCE		2,142	2,116	2,031	2,200	2,200
5200 TRAINING TO EMPLOYEES		900	900	565	900	900
6200 TELEPHONE		1,859	1,612	2,200	1,600	1,600
6481 VEHICLE EQUIPMENT MAINT- FVS		1,112	1,763	2,815	2,815	815
8400 EQPT-LESS THAN \$1000 (NON-CAP BUDG)		-	1,116	1,000	1,000	-
		21,102	21,180	24,414	24,414	18,414
Capital Outlay						
9100 VEHICLES		-	-	-	-	-
9500 COMPUTER EQUIPMENT		2,390	-	2,500	2,500	2,500
		2,390	-	2,500	2,500	2,500
Total		126,017	133,835	142,461	139,295	132,393
Personnel		Grade	Salaried/Hourly	Hours/Year		
2 ADVOCATE SVCS & REGISTRY SPCLST		16	HOURLY	2080		
2 TOTAL						

FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2016/2017

SOLICITOR CHECK LAW FUND // FUND 155

SUMMARY OF REVENUES AND OTHER FUNDING SOURCES

FINES FORFEITURES AND PENALTIES

331-351-900-0000	Check Law Fees	\$	176,644
			<u>176,644</u>

TOTAL REVENUE AND OTHER SOURCES		\$	<u><u>176,644</u></u>
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SUMMARY OF APPROPRIATIONS

411-404-000	Solicitor Check Law Office	\$	176,644
			<u>176,644</u>

TOTAL APPROPRIATIONS		\$	<u><u>176,644</u></u>
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Florence County
Fund 155

Function 411 Department 404 Solicitor Check Law Office

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES AND WAGES	40,680	62,479	127,872	122,454	122,454
101	FICA CONTRIBUTION	2,590	3,616	9,782	9,368	9,368
102	INSURANCE - HEALTH AND LIFE	14,251	17,863	33,696	30,926	30,926
103	STATE RETIREMENT CONTRIBUTION	4,264	5,852	13,878	13,287	13,896
200	PART-TIME	42,947	-	-	-	-
		<u>104,732</u>	<u>89,810</u>	<u>185,228</u>	<u>176,035</u>	<u>176,644</u>
Operational Expenses						
1501	INSURANCE - TORT	46	-	-	-	-
4900	MAINT/REPAIRS	6,515	-	-	-	-
5000	POSTAGE	-	6,116	-	-	-
		<u>6,561</u>	<u>6,116</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total	<u>111,293</u>	<u>95,926</u>	<u>185,228</u>	<u>176,035</u>	<u>176,644</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 2016/2017**

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.	\$	3,364,804
351-344-104-0000 Waste Tire Fees		53,000

OTHER

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

OPERATING TRANSFERS

511-391-002-0000 Transfer from General Fund		360,615
		360,615

USE OF FUND BALANCE

Use of Fund Balance		246,148
		246,148

TOTAL REVENUE AND OTHER SOURCES

\$ 4,027,567

SUMMARY OF APPROPRIATIONS

421-441-432-100 General O&M (Landfill)	\$	324,567
421-441-432-200 General O&M (Solid Waste Collection)		3,697,000
421-441-432-300 Closure/Postclosure		6,000

TOTAL APPROPRIATIONS

\$ 4,027,567

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		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES AND WAGES	1,396	-	30,438	24,996	-
101	FICA CONTRIBUTION	-	-	2,329	1,912	-
102	INSURANCE- HEALTH & LIFE	-	-	5,524	5,427	-
103	STATE RETIREMENT CONTRIBUTION	-	-	3,306	-	-
105	POLICE RETIREMENT II CONTRIBUTION	-	-	-	3,416	-
		<u>1,396</u>	<u>-</u>	<u>41,597</u>	<u>35,751</u>	<u>-</u>
Operational Expenses						
1200	CONSULTING, TECH FEES	-	47,450	104,523	104,523	104,523
1300	DUES, SUBSCRIPTIONS	-	75	75	-	-
1505	INSURANCE-BUILDINGS & PROP	2,662	2,672	3,069	3,069	3,069
4700	SPECIALIZED DEPT. SUPPLIES	106	27	28	-	-
6100	ELECTRICITY & GAS	2,879	3,297	2,850	2,850	2,850
6200	TELEPHONE	1,145	1,188	1,125	1,125	1,125
6300	WATER	1,344	1,451	1,000	1,000	1,000
6400	MAINT & SVC CONTRACTS	2,970	1,880	2,000	2,000	2,000
6426	C & D DISPOSAL CONTRACT	181,445	219,065	190,000	190,000	190,000
6900	ADVERTISING AND PROMOTION	340	160	161	-	-
8021	DEPRECIATION	280	280	20,000	20,000	20,000
		<u>193,171</u>	<u>277,545</u>	<u>324,831</u>	<u>324,567</u>	<u>324,567</u>
Total		<u>194,567</u>	<u>277,545</u>	<u>366,428</u>	<u>360,318</u>	<u>324,567</u>

Florence County
Fund 421

Function	441	Department 432	Division 200	General O & M (Solid Waste Collection)					
		Division Expenses			13/14	14/15	15/16	16/17	16/17
				Actual	Actual	Budget	Requested	Budget	
<u>Operational Expenses</u>									
			6365	TRANSFER STATION FEES	1,209,686	1,140,210	1,100,000	1,100,000	962,000
			6411	S/W CLLCTN SVC CONTRACT	2,807,535	2,661,132	2,645,000	2,645,000	2,645,000
			6416	SERVICE CONTRACT - WASTE TIRES	83,074	65,770	90,000	90,000	90,000
					<u>4,100,295</u>	<u>3,867,112</u>	<u>3,835,000</u>	<u>3,835,000</u>	<u>3,697,000</u>
				Total	<u>4,100,295</u>	<u>3,867,112</u>	<u>3,835,000</u>	<u>3,835,000</u>	<u>3,697,000</u>

Florence County
Fund 421

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

Division Expenses		13/14	14/15	15/16	16/17	16/17
		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		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES AND WAGES	1,396	-	30,438	24,996	-
101	FICA CONTRIBUTION	-	-	2,329	1,912	-
102	INSURANCE- HEALTH & LIFE	-	-	5,524	5,427	-
103	STATE RETIREMENT CONTRIBUTION	-	-	3,306	-	-
105	POLICE RETIREMENT II CONTRIBUTION	-	-	-	3,416	-
		<u>1,396</u>	<u>-</u>	<u>41,597</u>	<u>35,751</u>	<u>-</u>
Operational Expenses						
1200	CONSULTING, TECH FEES	-	47,450	109,523	109,523	109,523
1300	DUES, SUBSCRIPTIONS	-	75	75	-	-
1505	INSURANCE-BUILDINGS & PROP	2,662	2,672	3,069	3,069	3,069
3000	FUEL/ GASOLINE AND DIESEL	-	-	1,000	1,000	1,000
4700	SPECIALIZED DEPT. SUPPLIES	106	27	28	-	-
6100	ELECTRICITY & GAS	2,879	3,297	2,850	2,850	2,850
6200	TELEPHONE	1,145	1,188	1,125	1,125	1,125
6300	WATER	1,344	1,451	1,000	1,000	1,000
6365	TRANSFER STATIONS FEES	1,209,686	1,140,210	1,100,000	1,100,000	962,000
6400	MAINT & SVC CONTRACTS	2,970	1,880	2,000	2,000	2,000
6411	S/W CLLCTON SVC CONTRACT	2,807,535	2,661,132	2,645,000	2,645,000	2,645,000
6416	SERVICE CONTRACT- WASTE TIRES	83,074	65,770	90,000	90,000	90,000
6426	C & D DISPOSAL CONTRACT	181,445	219,065	190,000	190,000	190,000
6900	ADVERTISING AND PROMOTION	340	160	161	-	-
8021	DEPRECIATION	280	280	20,000	20,000	20,000
		<u>4,293,466</u>	<u>4,144,657</u>	<u>4,165,831</u>	<u>4,165,567</u>	<u>4,027,567</u>
	Total	<u>4,294,862</u>	<u>4,144,657</u>	<u>4,207,428</u>	<u>4,201,318</u>	<u>4,027,567</u>

**FLORENCE COUNTY, SOUTH CAROLINA
FISCAL YEAR 2016/2017**

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	\$ 725,000
	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.	
		725,000

OTHER

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

USE OF FUND BALANCE

	Use of Fund Balance	1,840,910
		1,840,910

TOTAL REVENUE AND OTHER SOURCES

		\$ 2,570,910
		2,570,910

SUMMARY OF APPROPRIATIONS

411-418-300	E911 Addressing	\$ 100,838
421-426-100	E911 System	2,470,072
		2,570,910
TOTAL APPROPRIATIONS		\$ 2,570,910

**Florence County
Fund 431**

Function 411 Department 418 Division 300 E-911 Addressing

Division Expenses		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	65,256	62,997	66,734	64,778	64,778
101	FICA CONTRIBUTION	4,811	4,671	5,105	4,955	4,955
102	INSURANCE-HEALTH & LIFE	11,630	11,083	11,048	10,854	10,854
103	STATE RETIREMENT CONTRIBUTION	6,870	6,815	7,252	7,038	7,361
		<u>88,567</u>	<u>85,566</u>	<u>90,139</u>	<u>87,625</u>	<u>87,948</u>
Operational Expenses						
1100	SUPPLIES AND PRINTING	3,536	1,639	2,000	2,000	2,000
1300	DUES & SUBSCRIPTIONS	30	334	290	290	290
1501	INSURANCE - TORT	46	46	100	100	100
3100	RENTS AND LEASES - EQUIPMENT	1,490	283	1,750	1,750	1,750
5000	POSTAGE	-	-	250	250	250
5100	TRAVEL AND SUBSISTENCE	377	379	525	525	525
5200	TRAINING TO EMPLOYEES	135	135	525	525	525
6200	TELEPHONE	1,767	1,839	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	-	-	2,000	2,000	2,000
		<u>7,381</u>	<u>4,655</u>	<u>10,890</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>95,948</u>	<u>90,221</u>	<u>103,029</u>	<u>100,515</u>	<u>100,838</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		13/14	14/15	15/16	16/17	16/17
		Actual	Actual	Budget	Requested	Budget
Personal Services						
100	SALARIES & WAGES	5,064	28,585	74,386	70,282	70,282
101	FICA CONTRIBUTION	375	2,138	5,691	5,377	5,377
102	INSURANCE-HEALTH & LIFE	1,001	5,772	11,078	10,854	10,854
103	STATE RETIREMENT CONTRIBUTION	542	3,094	8,086	7,639	7,989
115	WAGES O/T	32	32	-	-	-
		<u>7,014</u>	<u>39,621</u>	<u>99,241</u>	<u>94,152</u>	<u>94,502</u>
Operational Expenses						
1100	SUPPLIES AND PRINTING	264	1,224	2,000	2,000	2,000
3100	RENTS AND LEASES / EQUIPMENT	-	-	1,000	1,000	1,000
3806	DEPRECIATION - MACHINERY AND EQUIPMENT	13,544	5,944	58,001	58,001	58,001
4700	SPECIALIZED DEPARTMENT SUPPLIES	1,000	304	1,000	1,000	1,000
5000	POSTAGE	-	-	100	100	100
5100	TRAVEL AND SUBSISTENCE	6,920	9,858	8,090	8,090	8,090
5200	TRAINING TO EMPLOYEES	12,898	13,734	24,990	24,990	24,990
6200	TELEPHONE	280	-	4,700	4,700	4,700
6230	TELEPHONE - E911 EQUIPMENT	160,730	198,975	190,000	200,000	200,000
6400	MAINTENANCE AND SERVICE CONTRACTS	20,103	20,268	33,000	33,000	33,000
6405	SERVICE CONTRACT - E911 TELEPHONE CO 2	-	-	6,000	6,000	6,000
6800	BOOKS AND PUBLICATIONS	100	-	1,000	1,000	1,000
6900	ADVERTISING AND PROMOTION	169	3,832	500	500	500
8400	EQUIPMENT LESS THAN \$1,000	-	-	100	100	100
8970	OPERATIONAL CHARGE BACK	-	-	-	-	-
		<u>68,152</u>	<u>68,152</u>	<u>258,504</u>	<u>258,504</u>	<u>258,504</u>
		<u>284,160</u>	<u>322,291</u>	<u>588,985</u>	<u>598,985</u>	<u>598,985</u>
Capital Outlay						
9200	EQUIPMENT	-	-	1,170,000	1,776,585	1,776,585
		-	-	<u>1,170,000</u>	<u>1,776,585</u>	<u>1,776,585</u>
Total		<u>291,174</u>	<u>361,912</u>	<u>1,858,226</u>	<u>2,469,722</u>	<u>2,470,072</u>
Personnel		Grade	Salaried/Hourly	Hours/Year		
1	PUBLIC EDUCATION/COMMUNICATION	13	HOURLY	1950		
1	911 NETWORK TECHNICIAN	19	HOURLY	1950		
2 TOTAL						
Capital		Budget				
NEW 911 PHONE NETWORK		600,000				
16 NEW 911 CONSOLES & WORKSTATIONS		347,000				
PNEUMATIC TUBE-CONNECT 911 TO OUTSIDE		12,773				
CONSOLE CHAIRS & FURNITURE		71,800				
RELOCATE CAD TO NEW FACILITY		42,000				
CAD ENHANCEMENTS		113,000				
GENERATOR FOR NEW 911		273,662				
SECURITY ENHANCEMENTS		127,000				
IT DESIGN		189,350				
Total		<u>1,776,585</u>				

