

FULL LIFE. FULL FORWARD.

FLORENCE

SOUTH CAROLINA



ANNUAL BUDGET

FISCAL YEAR
2023 - 2024

CITY OF FLORENCE, SC
ANNUAL BUDGET
2023 – 2024

City of Florence, SC Annual Budget FY 2023 – 2024

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INTRODUCTORY SECTION
ANNUAL BUDGET
2023 – 2024

**CITY OF FLORENCE, SOUTH CAROLINA
PRINCIPAL OFFICIALS
JULY 1, 2023**

GOVERNING BODY

Teresa Myers Ervin, Mayor

George D. Jebaily, Mayor Pro Tempore

LaShonda NeSmith-Jackson

J. Lawrence Smith, II

Bryan A. Braddock

Lethonia Barnes

Chaquez T. McCall

ADMINISTRATION

Randall S. Osterman, City Manager

Scotty B. Davis, Deputy City Manager

James C. Moore, Assistant City Manager

Kevin D. Rawlinson, Chief Financial Officer

Jerry B. Dudley, Utility Operations Director

Allen L. Heidler, Police Chief

Michael D. Hemingway, Utility Planning & Economic
Development Director

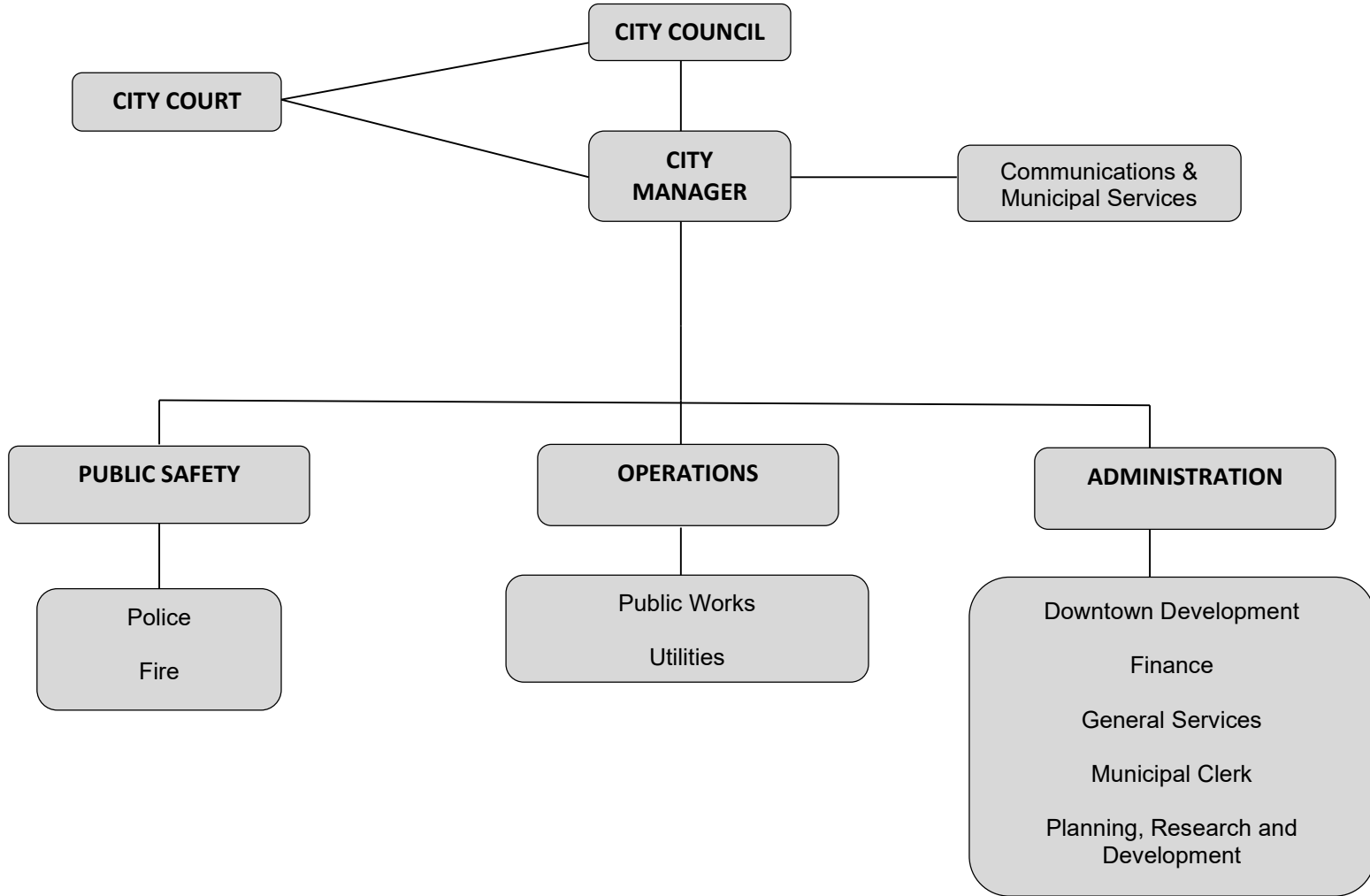
Jennifer L. Krawiec, Human Resources Director

Charles E. Pope, Jr., Public Works Director

K. Amanda Pope, Marketing/Communications
& Municipal Services Director

Shannon Tanner, Fire Chief

**CITY OF FLORENCE
ORGANIZATIONAL CHART
FY 2023-24**



**CITY MANAGER'S
BUDGET TRANSMITTAL LETTER**



July 1, 2023

Mayor and Members of City Council
City of Florence, South Carolina

I am pleased to present the balanced budget for the fiscal year beginning July 1, 2023 and ending June 30, 2024. This budget, adopted by City Council on June 20, 2023, serves as the policy document that establishes the City's financial direction for the fiscal year. The City's budget is prepared annually in accordance with direction and guidance from City Council and through the efforts of each of the City's department directors and staff.

This budget, both Operating and Capital, makes possible the many services and facilities provided by the City which contribute to and improve upon the quality of life that each resident of the City of Florence enjoys. The City has embraced a **Full Life. Full Forward.** community lifestyle for its citizens and visitors. While encouraging our citizens to live a full life by enjoying the many art venues, recreation facilities, and varieties of businesses; the City, community leaders, and citizens work together to move Florence forward by fostering entrepreneurship, encouraging a healthy lifestyle, and offering cultural events which showcase local artisans as well as traveling artists and entertainers.

The City continues to provide a wide variety of services and programs to its citizens for virtually every age and lifestyle. The City is continuing its mission to improve the quality and standard of living of citizens in areas that have been underserved for many years through the City's neighborhood revitalization program and improving facilities and infrastructure in those areas. This budget seeks to continue the essential services that protect and promote residents' quality of life, such as neighborhood policing, maintaining our athletic and recreational facilities, supporting local youth and senior programs, and other services that make our City a great place to live and work.

This past year, the City completed construction on the City's Sports Complex located adjacent to the Dr. Eddie Floyd Florence Tennis Center. The Sports Complex's centerpiece, a 1,500-seat baseball stadium serves as the home to the Florence Flamingos baseball team. The Sports Complex facility also provides a regulation high school league baseball field and three additional fields for recreation league play bringing Florence community youth baseball together. This allows for more interaction among community members involved in the baseball program. The complex is also home to a track and field venue for recreational leagues to practice and compete. There has been a great amount of interest in the Sports Complex, and we have received requests to host tournaments in both baseball and track and field. The completion of the complex will play a critical role in expanding our sports tourism efforts.

BUDGET DEVELOPMENT

The budget development process began in early February with Department Directors formulating budget needs for their individual work groups and Finance estimating revenues for the upcoming fiscal year. After this, a series of meetings were held internally to develop a proposed balanced budget to present City Council. A planning and budgeting work session was held with City Council

and staff on May 24, 2023. In this meeting, a budget overview and several City challenges, projects, and programs were reviewed and discussed. Some current projects as well as those in the planning phase were discussed at this meeting. Community and neighborhood development was also discussed during this meeting.

During this work session the staff updated councilmembers on the effects that supply chain issues and increased costs were having on projects, programs, and service delivery within the City. Council was also updated on the 2021 Stormwater Revenue Bond projects. These projects were approved in the City's fiscal year 2021-2022 budget after City Council voted to increase the Stormwater Fund budget to fund the debt service for a \$7 million dollar bond. Several first phase stormwater projects, consisting of cleaning and point repairs have been completed. Engineering and design work is on-going for second phase projects. Again, cost increases continue to present challenges with these projects. In addition to project work, Council, through their bond approval, authorized a Citywide Stormwater Masterplan. This planning project is ongoing with an estimated completion of Summer 2024.

BUDGET SUMMARY

The fiscal year 2023-24 budget totals \$115,266,530 and is summarized by fund as follows:

General Fund	\$48,681,500
General Fund Debt Service Fund	694,000
W/S Utilities Enterprise Fund	43,899,980
Stormwater Utility Enterprise Fund	1,814,050
W/S Utilities Construction Fund	12,279,000
Stormwater Utility Construction Fund	204,000
W S Utilities Equipment Replacement Fund	1,745,000
Stormwater Equipment Replacement Fund	250,000
Hospitality Fund	5,699,000

Included in the FY 2024 budget is an 8% cost-of-living adjustment for all employees. The cost-of-living increase will become effective January 1, 2024. Also included in the budget is a projected increase in the City's premiums covering employees under the State Health Insurance Plan, with no increase for employees. The City's experience rating remained at zero which has helped to keep the increase to a minimum. However, the rate increase for the City is 3.7%.

In 2017, certain changes to the South Carolina Retirement System were signed into state law to address the state's unfunded pension liability. This law incorporated a change to the City's contribution rates effective July 1, 2018, which would continue to increase 1% annually through July 1, 2022. However, due to the COVID-19 pandemic, the State of South Carolina did not pass a fiscal year 2020-21 budget, instead the legislature passed a continuing resolution to keep the funding level the same as fiscal year 2020. This meant that the 1% increase for the City's retirement contributions that were expected to occur for fiscal year 2021 did not happen. The legislature decided to extend the final increase to July 1, 2023. The City's contribution rate for FY 2023-24 for both the SC Retirement System (SCRS) and the Police Officers Retirement System (PORS) will both increase by 1% to 18.56% and 21.24% respectively. The employee contribution rate for SCRS is capped at 9%. The employee contribution rate for PORS is capped at 9.75%.

The City's main operating funds are briefly discussed below:

General Fund - The City's General Fund is the primary operating fund that provides for essential City services including public safety, public works, recreation, athletics, planning and development, building inspections and permits, and administrative/support services. The approved FY 2023-24 General Fund budget totals \$48,681,500 representing an approximate increase of 8.4% over the prior year original approved budget.

Property tax operating millage was increased 5.0 mills over prior year operating millages of 59.1 mills. Debt service millage remains the same as the prior fiscal year. The total property tax rate is 68.1 mills, which includes 64.1 operating mills and 4.0 mills for debt service.

The roll cart equipment replacement fee will remain at \$2.75 per month. This fee is used to provide for the replacement of roll carts and to continue the cycle of residential sanitation truck replacement. The City's costs for providing sanitation services are subsidized by property taxes and business license fees. Average privately contracted residential services range from \$20 to \$95 per month for weekly garbage collection.

To aid in balancing the General Fund budget, the City will continue the mandatory hold requirement for replacement hiring up to 16 weeks. Several additional actions were incorporated to balance the General Fund budget including operational funding request adjustments and capital funding request eliminations.

Funding for community programs in FY 2023-24 was proposed at \$368,800. During the City Council Meeting on June 20, 2023, that amount was amended to \$388,800.

Water and Sewer Utilities Enterprise Fund - The Water and Sewer Utilities Enterprise Fund budget totals \$43,899,980 for FY 2023-24. This amount represents a 10.83% increase from the prior year original approved budget.

The City's combined water and wastewater system is a highly regulated enterprise that requires extensive fiscal resources for long-term viability to serve growing demands of the Florence area. The system continues to face increasing operating and capital expenses related to its collection system. In response to these and other challenges, in 2020 the City performed a comprehensive study of the operating, capital, and long-term debt service requirements to determine revenue sufficiency for these needs. Based on the recommendations of this plan, in 2020 City Council adopted an ordinance incorporating a 10-year rate plan. This ordinance revised and updated the City's water and sewer rate schedules through fiscal year 2030. Therefore, the Water and Sewer Utilities Enterprise Fund budget for FY 2023-24 includes a rate increase for both water and sewer services of 2% and 3%, respectively, each in accordance with the 10-year rate schedule. Due to the successful acquisition of a major industrial employer in the Florence Utility District, the timeline for expansion plans of the Water and Wastewater Systems will need to be pushed up for earlier completion. This will require bonding action by the City and will necessitate changes to the currently adopted rate schedule. This action will be addressed outside of this budget.

A current challenge that the City's combined water and sewer utility system faces is that the Jefferies Creek Sewer Collection Interceptor is nearing capacity. This interceptor is the principal means of wastewater conveyance to the City's wastewater management facility. Until the City acquired the Timmonsville utility system, the Florence facility was the only wastewater treatment plant available to the City. Utilizing the Timmonsville wastewater facility gives the City a second facility and the ability to reconsider the future of its collection system. Due to the limited capacity

of the Timmonsville sewer treatment facility, staff is continuing to develop options to relieve demands on the Jefferies Creek Interceptor.

Stormwater Utility Enterprise Fund - The Stormwater Utility Enterprise Fund budget totals \$1,814,050 for FY 2023-24. This amount represents a 5.47% increase over the prior year's original approved budget.

Since the adoption of the Stormwater Utility and the supporting rate structure in 2001, the City has completed numerous projects funded with revenues generated by the Stormwater Enterprise Fund. In a continued effort to improve the stormwater drainage systems throughout the City, in 2021, a \$7 million, 15-year bond issue was approved to address projects identified by the Stormwater Utility department that necessitate the use of long-term debt. This also includes a city-wide stormwater study that will improve our abilities to plan for and mitigate stormwater issues. These projects and plans are proceeding as scheduled.

Hospitality Fund - The FY 2023-24 Hospitality Fund budget totals \$5,699,000. This amount represents a total increase of \$817,500 or a 16.75% increase from the FY 2023-24 original budget of \$4,881,500. The Hospitality Fund provides for expenses designed to promote tourism and enhance the tourist experience. Approximately 24.54% of the Hospitality Fund budget is used to finance capital and debt service costs for tourism-related facilities including the Florence Center, the Sports Complex, the Florence Tennis Center, a Regional Recreation and Gymnasium Facility, and an appropriation for the 2016 Special Obligation Bond for downtown tourism related improvements. Operational funding for the Florence Center, athletic facilities operations, the Florence Museum, Florence Downtown Development Corporation, Historic District street lighting, and restroom facilities rented at the James Allen Plaza represents approximately 68.10% of the Hospitality Fund budget.

Downtown and other tourism promotions, redevelopment incentives, and contingency funds are also included in the FY 2023-24 Hospitality Fund budget and represent approximately 7.36% of the total anticipated expenditures in this fund.

CONCLUSION

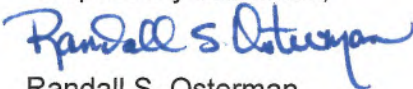
Through this budget, the Council of the City of Florence strives to improve relationships between itself, city staff, and the community that we serve. We continue to improve our downtown areas and other amenities to raise the quality of life for our citizens and attract new businesses to relocate to the Florence area and provide new employment opportunities.

Another key element in promoting a better quality of life is the City's continued commitment to the North, East and Historic West area neighborhoods which are home to some of the most underserved population in our city. Neighborhoods are where families reunite, and friends gather to celebrate. To help improve the conditions in these underserved areas of our city, we are continuing to fund neighborhood redevelopment projects in some of the most depressed areas of our city. Through these residential development efforts, the City is successfully removing blight, improving living conditions and stabilizing targeted neighborhoods. The goal is to improve the quality of life for all our citizens.

The City strives to develop events for the area that bring people from all cultures, races, and social and economic backgrounds together. Events such as Florence After Five, Oktoberfest, Pecan Festival, Downtown Christmas Magic, Chocolate Crawl, the City Center Farmer's Market, and other events offer entertainment, culture, and food for all to enjoy.

The FY 2023-24 budget reflects the vision and dedication by both City Council and staff to the community that we will stay the course to maintain and further enhance the vibrancy and livability of our city. City staff stands ready to follow City Council's leadership as we continue the pursuit of an improved quality of life for the citizens of Florence, moving Full Life. Full Forward.

Respectfully submitted,



Randall S. Osterman
City Manager

BUDGET ORDINANCE
ANNUAL BUDGET
2023 – 2024

ORDINANCE NO. 2023- 21

AN ORDINANCE TO RAISE REVENUE AND ADOPT A BUDGET FOR THE CITY OF FLORENCE, SOUTH CAROLINA, FOR THE FISCAL YEAR BEGINNING JULY 1, 2023, AND ENDING JUNE 30, 2024.

WHEREAS, § 5-7-260 of the South Carolina Code of Laws (as amended) requires that a Municipal Council shall act by ordinance to adopt budgets and levy taxes pursuant to public notice.

NOW, THEREFORE, BE IT ORDAINED by the City Council of the City of Florence in Council duly assembled and by the authority of the same:

Section 1

- (a) There is hereby adopted a General Fund budget for the City of Florence for the fiscal year beginning July 1, 2023, and ending June 30, 2024, as filed in the office of the City Clerk which is hereby incorporated by reference as if set forth fully herein, providing for revenues and appropriations in a total amount of \$48,681,500.
- (b) Further, there is hereby adopted a General Fund Debt Service Fund budget for the City of Florence for fiscal year beginning July 1, 2023, and ending June 30, 2024, as filed in the office of the City Clerk which is hereby incorporated by reference as if set forth fully herein, providing for revenues and appropriations in the total amount of \$694,000.
- (c) Further, there is hereby adopted a Water and Sewer Utilities Enterprise Fund budget for the City of Florence for fiscal year beginning July 1, 2023, and ending June 30, 2024, as filed in the office of the City Clerk which is hereby incorporated by reference as if set forth fully herein, providing for revenues and appropriations in a total amount of \$43,899,980.
- (d) Further, there is hereby adopted a Water and Sewer Utilities Equipment Replacement Fund budget for the City of Florence for the fiscal year beginning July 1, 2023, and ending June 30, 2024, as filed in the office of the City Clerk which is hereby incorporated by reference as if set forth fully herein providing for revenues and appropriations in the total amount of \$1,745,000.
- (e) Further, there is hereby adopted a Water and Sewer Utilities Construction Fund budget for the City of Florence for fiscal year beginning July 1, 2023, and ending June 30, 2024, as filed in the office of the City Clerk which is hereby incorporated by reference as if set forth fully herein, providing for revenues and appropriations in a total amount of \$12,279,000.

- (f) Further, there is hereby adopted a Stormwater Utility Enterprise Fund budget for the City of Florence for the fiscal year beginning July 1, 2023, and ending June 30, 2024, as filed in the office of the City Clerk which is hereby incorporated by reference as if set forth fully herein providing for revenues and appropriations in the total amount of \$1,814,050.
- (g) Further, there is hereby adopted a Stormwater Utility Equipment Replacement Fund budget for the City of Florence for the fiscal year beginning July 1, 2023, and ending June 30, 2024, as filed in the office of the City Clerk which is hereby incorporated by reference as if set forth fully herein providing for revenues and appropriations in the total amount of \$250,000.
- (h) Further, there is hereby adopted a Stormwater Utility Construction budget for the City of Florence for fiscal year beginning July 1, 2023, and ending June 30, 2024, as filed in the office of the City Clerk which is hereby incorporated by reference as if set forth fully herein, providing for revenues and appropriations in a total amount of \$204,000.
- (i) Further, there is hereby adopted a Hospitality Fund budget for the City of Florence for the fiscal year beginning July 1, 2023, and ending June 30, 2024, as filed in the office of the City Clerk which is hereby incorporated by reference as if set forth fully herein providing for revenues and appropriations in the total amount of \$5,699,000. Authorized as part of this ordinance and incorporated into the Hospitality Fund budget is a commitment by the City of Florence to contribute to the operations and maintenance costs of the Florence County Museum for the fiscal year beginning July 1, 2023, and ending June 30, 2024, and for future fiscal years through June 30, 2025 pursuant to the Memorandum of Understanding Between Florence County and the City of Florence dated April 25, 2013.

Section 2

In accordance with § 6-1-320 of the South Carolina Code of Laws (as amended), a tax for general operating purposes for the period from July 1, 2023, and ending June 30, 2024, for the sums and in the amount hereinafter mentioned, is and shall be levied, collected and paid into the treasury of the City of Florence for the operational use and service thereof. A tax of sixty-four and one-tenth (64.1) mills upon each one dollar (\$1.00) in value of real estate and personal property of every description owned and used in the City of Florence, South Carolina, is and shall be levied and paid into the City treasury for the credit to the City of Florence for the corporate purposes, improvements, and for the purpose of paying current operating expenses of said municipality. Such tax is composed of the existing rate of 59.1 mills plus an additional 5.0 mills, as allowed in § 6-1-320 (A)(1) and § 6-1-320 (A)(2) of the SC Code of Laws, and such tax is levied on property assessed for taxation for County and State purposes.

Section 3

In accordance with of § 6-1-320 of the South Carolina Code of Laws (as amended), a tax for general obligation bond indebtedness for the period from July 1, 2023, and ending June 30, 2024, for the sums and in the amount hereinafter mentioned, is and shall be levied, collected and paid into the treasury of the City of Florence for the purpose of meeting

general obligation bond debt service requirements. A tax of up to, but not exceeding, four (4.0) mills upon each one dollar (\$1.00) in value of real estate and personal property of every description owned and used in the City of Florence, South Carolina, is and shall be levied and paid into the City treasury for the credit to the City of Florence for the purpose of providing and paying for general obligation bond debt of the municipality. Such tax is levied on property that is assessed for taxation for County and State purposes.

Section 4

In accordance with § 23-47-10 through § 23-47-80 of the South Carolina Code of Laws (as amended), and § 14-93 through § 14-98 of the City of Florence, SC Code of ordinances (as amended), funding is and shall be provided to allow for the operation, maintenance, and enhancements of the E-911 system through a monthly charge of seventy-seven cents (\$0.77) upon each local exchange access line in the area served by or which would be served by the E-911 service and/or system of the City. Such charges are specifically enforceable under § 23-47-50 (B) of the SC Code of Laws. E-911 fees collected by the City of Florence shall be used to fund the acquisition of Police and Fire communications equipment in compliance with § 23-47-40 (B) of the South Carolina Code of Laws, as amended.

Section 5

The City Manager shall administer the budget and may authorize the transfer of appropriate funds within and between departments as necessary to achieve the goals of the budget. The City Manager is authorized to assign fund balance intended to be used for specific purposes.

Section 6

The City Manager or his designee is authorized to execute all necessary documents relating to the lease-purchase financing of equipment specifically authorized in the budget as presented or amended by City Council for fiscal year beginning July 1, 2023, and ending June 30, 2024. This action further constitutes a resolution of City Council authorizing and approving such equipment for lease-purchase acquisition, and this ordinance shall serve as representation of this resolution.

Section 7

If for any reason, any sentence, clause, or provision of this Ordinance shall be declared invalid, such shall not affect the remaining provisions thereof.

Section 8

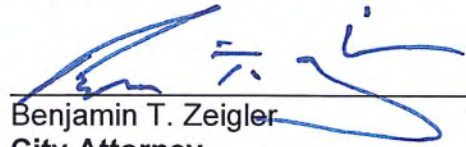
That all ordinances or parts of ordinances conflicting with the provisions of this Ordinance are hereby repealed, insofar as the same affect this Ordinance.

Section 9

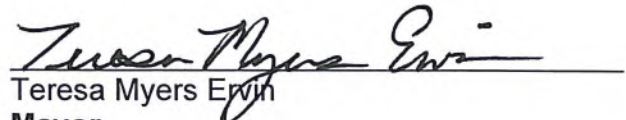
That this Ordinance shall become effective on July 1, 2023.

ADOPTED THIS 20 DAY OF JUNE, 2023.

Approved as to form:




Benjamin T. Zeigler
City Attorney



Teresa Myers Erwin
Mayor

Attest:



Casey C. Moore
Municipal Clerk

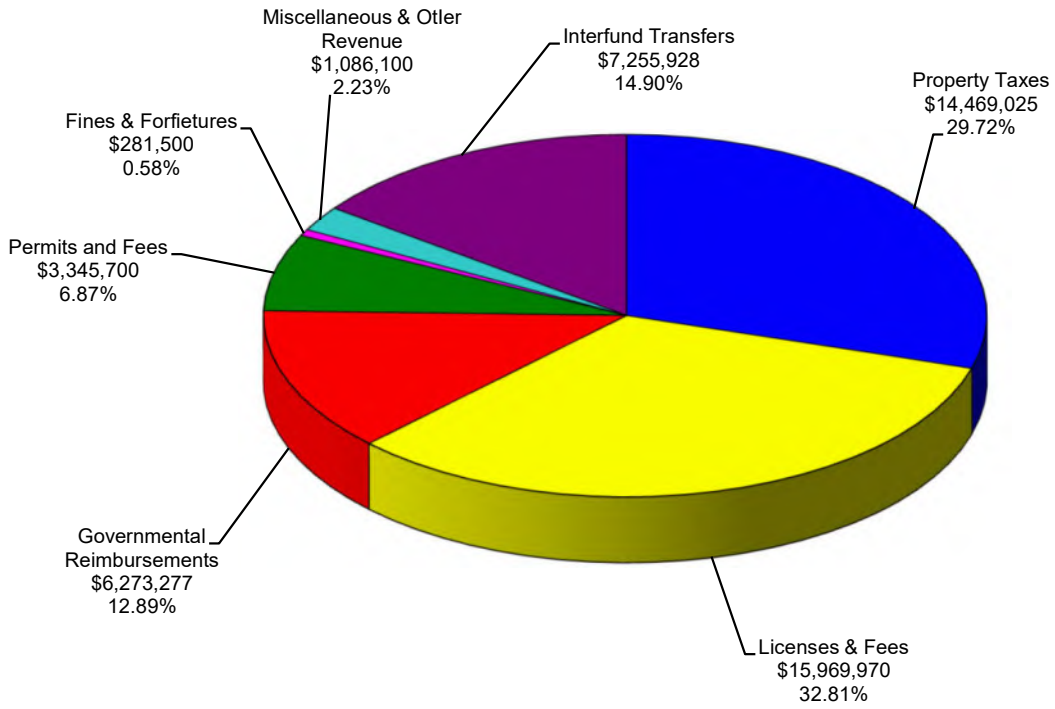
**GENERAL FUND
ANNUAL BUDGET
2023 – 2024**

**GENERAL FUND
REVENUES**

City of Florence, SC

General Fund

\$48,681,500



Revenue Budget
Fiscal Year 2023-2024

**CITY OF FLORENCE, SOUTH CAROLINA
REVENUE SOURCES**

GENERAL FUND		Actual Revenues 2020-2021	Actual Revenues 2021-2022	Approved Budget 2022-2023	Recommended Budget 2023-2024	Approved Budget 2023-2024
	PROPERTY TAX					
100100-401000	Property Tax	\$ 5,535,614	\$ 5,189,078	\$ 5,680,000	\$ 6,346,535	\$ 7,291,535
100100-401100	Homestead Exemption	\$ 324,048	\$ 335,827	\$ 327,000	\$ 337,000	\$ 337,000
100100-401110	Merchants Inventory Tax	\$ 299,603	\$ 299,603	\$ 299,600	\$ 299,600	\$ 299,600
100100-401120	Penalties on Current Taxes	\$ 19,277	\$ 7,236	\$ 12,000	\$ 9,000	\$ 9,000
100100-401130	Property Tax Credit	\$ 4,442,967	\$ 5,414,921	\$ 5,310,000	\$ 5,994,140	\$ 5,994,140
100100-401140	PILOT - Housing Authority	\$ 171,680	\$ 249,561	\$ 170,000	\$ 215,000	\$ 215,000
100100-401145	Motor Carrier/FILO	\$ 150,977	\$ 113,436	\$ 125,000	\$ 125,000	\$ 125,000
100100-401200	Delinquent Taxes	\$ 193,154	\$ 220,876	\$ 175,000	\$ 197,750	\$ 197,750
	TOTAL	\$ 11,137,320	\$ 11,830,539	\$ 12,098,600	\$ 13,524,025	\$ 14,469,025
	LICENSES					
100110-405010	Current Business License	\$ 5,575,186	\$ 6,543,818	\$ 6,063,200	\$ 6,373,730	\$ 6,373,730
100110-405020	Insurance License	\$ 4,678,861	\$ 4,870,615	\$ 4,675,000	\$ 4,815,250	\$ 4,815,250
100110-405050	Telecommunications License	\$ 172,320	\$ 149,103	\$ 175,000	\$ 161,000	\$ 161,000
100110-405080	Business License Late Fees	\$ 146,840	\$ 187,714	\$ 185,000	\$ 167,300	\$ 167,300
100110-405100	Franchise Fees	\$ 4,058,718	\$ 4,115,114	\$ 4,118,000	\$ 4,452,690	\$ 4,452,690
	TOTAL	\$ 14,631,924	\$ 15,866,364	\$ 15,216,200	\$ 15,969,970	\$ 15,969,970
	GOVERNMENTAL REIMBURSEMENTS					
100120-405500	Community Development	\$ 54,758	\$ 55,300	\$ 60,000	\$ 60,000	\$ 60,000
100120-410000	Sales Tax Revenue	\$ 3,535,249	\$ 3,849,122	\$ 4,155,000	\$ 4,581,150	\$ 4,581,150
100120-410010	State A Tax - 5% Funds	\$ 65,608	\$ 82,220	\$ 75,000	\$ 79,800	\$ 79,800
100120-410015	Equipment Rental Fee	\$ 232,477	\$ (1,207,866)	\$ -	\$ -	\$ -
100120-410020	Local Government Fund	\$ 895,418	\$ 903,941	\$ 993,000	\$ 981,827	\$ 981,827
100120-411110	SRO Program	\$ 340,452	\$ 365,955	\$ 380,000	\$ 280,000	\$ 280,000
100120-411510	FEMA Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -
100120-415040	Marketing and Promotions	\$ 116,010	\$ 106,780	\$ 117,000	\$ 120,500	\$ 120,500
100120-790000	Miscellaneous Grants	\$ 138,845	\$ 744,392	\$ 203,000	\$ 150,000	\$ 150,000
100120-795000	Police Grants	\$ 13,881	\$ 110,556	\$ 14,000	\$ 20,000	\$ 20,000
	TOTAL	\$ 5,392,699	\$ 5,010,399	\$ 5,997,000	\$ 6,273,277	\$ 6,273,277
	PERMITS AND FEES					
100130-415010	Landfill Fees	\$ 1,768,814	\$ 1,928,663	\$ 1,830,000	\$ 2,183,600	\$ 2,183,600
100130-415020	Sanitation Collection Fees	\$ 340,994	\$ 349,913	\$ 350,000	\$ 353,000	\$ 353,000
100130-415030	Planning and Zoning Fees	\$ 28,790	\$ 28,555	\$ 37,000	\$ 30,000	\$ 30,000
100130-415035	Residential Building Permits	\$ 365,538	\$ 415,384	\$ 450,000	\$ 575,000	\$ 575,000
100130-415060	Gymnastics Program Fees	\$ 13,666	\$ 60,105	\$ 39,000	\$ 75,000	\$ 75,000
100130-415070	Batting Cage User Fees	\$ 6,245	\$ 8,896	\$ 4,000	\$ 7,600	\$ 7,600
100130-415081	Freedom Florence Gate Fees	\$ 16,831	\$ 56,263	\$ 47,000	\$ 65,000	\$ 65,000
100130-415140	Rental Registry Fees	\$ 7,775	\$ 15,125	\$ 15,000	\$ 15,000	\$ 15,000
100130-415150	Farmer's Market Fees	\$ -	\$ 10,677	\$ -	\$ 10,500	\$ 10,500
100130-415160	Commercial Kitchen Fees	\$ -	\$ 31,073	\$ -	\$ 31,000	\$ 31,000
	TOTAL	\$ 2,548,653	\$ 2,904,653	\$ 2,772,000	\$ 3,345,700	\$ 3,345,700
	FINES & FORFEITURES					
100140-420010	Criminal Fines	\$ 55,789	\$ 38,053	\$ 56,000	\$ 55,000	\$ 55,000
100140-420020	Traffic Fines	\$ 229,397	\$ 187,492	\$ 230,000	\$ 210,000	\$ 210,000
100140-420030	Parking Violation Fines	\$ 5,785	\$ 4,045	\$ 6,000	\$ 15,000	\$ 15,000
100140-420040	Animal Control Fines	\$ 1,425	\$ 460	\$ 1,500	\$ 1,500	\$ 1,500
	TOTAL	\$ 292,395	\$ 230,051	\$ 293,500	\$ 281,500	\$ 281,500
	INVESTMENT EARNINGS					
100300-425010	Interest Revenue	\$ 14,810	\$ (18,750)	\$ 225,000	\$ 175,000	\$ 175,000
	TOTAL	\$ 14,810	\$ (18,750)	\$ 225,000	\$ 175,000	\$ 175,000

**CITY OF FLORENCE, SOUTH CAROLNA
REVENUE SOURCES**

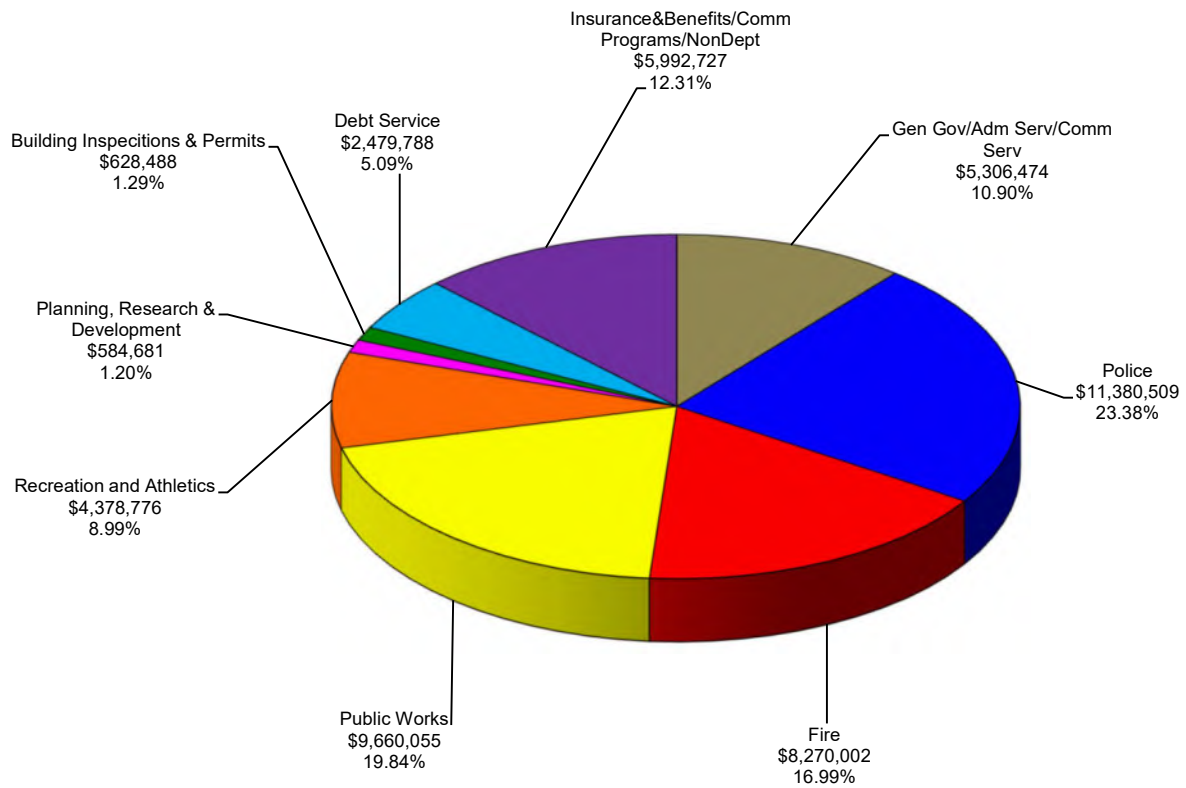
GENERAL FUND		Actual Revenues 2020-2021	Actual Revenues 2021-2022	Approved Budget 2022-2023	Recommended Budget 2023-2024	Approved Budget 2023-2024
	MISCELLANEOUS					
100325-415100	Concessions Revenue	\$ 5,796	\$ 31,499	\$ 32,000	\$ 35,000	\$ 35,000
100325-415110	Pro Shop Revenue	\$ 23,241	\$ 27,222	\$ 25,000	\$ 25,000	\$ 25,000
100325-415120	Pet Adoptions	\$ 33,801	\$ 26,257	\$ 34,000	\$ 31,000	\$ 31,000
100325-415130	Other Animal Shelter Revenues	\$ 60,987	\$ 80,164	\$ 75,000	\$ 80,000	\$ 80,000
100325-415165	Farmers Market Community Garde	\$ -	\$ 1,325		\$ -	\$ -
100325-415170	Farmers Market Hope Health Spon	\$ -	\$ 14,000		\$ -	\$ -
100325-415180	Credit Card Fees	\$ -	\$ -	\$ -	\$ 58,000	\$ 58,000
100325-430000	Miscellaneous Revenue	\$ 378,674	\$ 173,528	\$ 365,000	\$ 320,000	\$ 320,000
100325-430030	Setoff Debt	\$ (13,722)	\$ (35,848)	\$ 2,000	\$ (14,000)	\$ (14,000)
100325-430050	Sale of Property Proceeds	\$ 143,031	\$ 61,180	\$ -	\$ -	\$ -
100325-430060	Gain/Loss on Sale of Assets	\$ (28,090)	\$ 13,405	\$ -	\$ 20,000	\$ 20,000
100325-430100	Rental Revenue	\$ 33,370	\$ 36,450	\$ 32,000	\$ 61,100	\$ 61,100
	TOTAL	\$ 637,088	\$ 429,183	\$ 565,000	\$ 616,100	\$ 616,100
	OTHER FUNDING SOURCES					
100375-425020	Loan/Lease Purchase Proceeds	\$ 267,104	\$ -	\$ -	\$ -	\$ -
100375-425040	Insurance Reimbursements	\$ 12,296	\$ 238,611	\$ 165,000	\$ 120,000	\$ 120,000
100375-435010	From Unappropriated Reserve	\$ -	\$ -	\$ 1,200,000	\$ 1,100,000	\$ 175,000
	TOTAL	\$ 279,400	\$ 238,611	\$ 1,365,000	\$ 1,220,000	\$ 295,000
	TRANSFERS					
100390-435020	From Water and Sewer Fund	\$ 3,970,000	\$ 4,080,000	\$ 4,300,000	\$ 4,582,698	\$ 4,582,698
100390-435030	From Stormwater Fund	\$ 175,000	\$ 175,000	\$ 175,000	\$ 188,230	\$ 188,230
100390-435040	From Hospitality Fund	\$ 1,229,250	\$ 1,521,700	\$ 1,700,000	\$ 2,200,000	\$ 2,200,000
100390-435050	From Victim Services Fund	\$ 85,782	\$ 39,379	\$ 45,000	\$ 45,000	\$ 45,000
100390-435060	From City Center Reserve	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
100390-435100	From Roll Cart & Equipment Rep	\$ 157,400	\$ 157,200	\$ 157,700	\$ 140,000	\$ 140,000
	TOTAL	\$ 5,617,432	\$ 5,973,279	\$ 6,377,700	\$ 7,255,928	\$ 7,255,928
	TOTAL GENERAL FUND	\$ 40,551,721	\$ 42,464,328	\$ 44,910,000	\$ 48,661,500	\$ 48,681,500

GENERAL FUND
DEPARTMENTAL EXPENDITURES

City of Florence, SC

General Fund

\$48,681,500



Expenditure Budget
Fiscal Year 2023-2024

**CITY OF FLORENCE, SOUTH CAROLINA
COMPARISON OF EXPENDITURES**

		FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
GENERAL FUND							
GENERAL GOVERNMENT							
10041000	City Council	\$ 271,159	\$ 292,593	\$ 336,149	\$ 358,804	\$ 351,920	\$ 351,920
10041100	Legal Services	\$ 146,970	\$ 155,555	\$ 160,633	\$ 175,472	\$ 173,672	\$ 173,672
10041200	City Court	\$ 531,099	\$ 558,239	\$ 587,757	\$ 661,592	\$ 678,978	\$ 678,978
10041300	City Manager	\$ 812,475	\$ 948,584	\$ 1,120,565	\$ 1,454,377	\$ 1,355,196	\$ 1,355,196
	TOTAL	\$ 1,761,703	\$ 1,954,971	\$ 2,205,104	\$ 2,650,245	\$ 2,559,766	\$ 2,559,766
FINANCE & ACCOUNTING							
10041501	Finance & Accounting	\$ 1,028,562	\$ 949,654	\$ 1,086,076	\$ 1,451,236	\$ 1,438,187	\$ 1,438,187
	TOTAL	\$ 1,028,562	\$ 949,654	\$ 1,086,076	\$ 1,451,236	\$ 1,438,187	\$ 1,438,187
HUMAN RESOURCES							
10041600	Human Resources	\$ 611,670	\$ 534,620	\$ 568,246	\$ 638,411	\$ 632,976	\$ 632,976
	TOTAL	\$ 611,670	\$ 534,620	\$ 568,246	\$ 638,411	\$ 632,976	\$ 632,976
COMMUNITY SERVICES							
10041900	Community Services	\$ 410,998	\$ 402,846	\$ 607,215	\$ 694,831	\$ 675,545	\$ 675,545
	TOTAL	\$ 410,998	\$ 402,846	\$ 607,215	\$ 694,831	\$ 675,545	\$ 675,545
PUBLIC SAFETY							
10042100	Police	\$ 10,642,776	\$ 9,580,858	\$ 10,638,813	\$ 13,217,592	\$ 11,380,509	\$ 11,380,509
10042200	Fire	\$ 6,221,018	\$ 6,958,347	\$ 7,479,710	\$ 8,786,469	\$ 8,270,002	\$ 8,270,002
	TOTAL	\$ 16,863,794	\$ 16,539,205	\$ 18,118,523	\$ 22,004,061	\$ 19,650,511	\$ 19,650,511
PUBLIC WORKS							
10043020	Beautification & Facilities	\$ 3,219,346	\$ 3,208,875	\$ 3,594,901	\$ 4,188,684	\$ 3,677,994	\$ 3,677,994
10043022	Sanitation	\$ 4,277,846	\$ 4,421,762	\$ 4,478,379	\$ 5,762,665	\$ 5,278,391	\$ 5,278,391
10043023	Equipment Maintenance	\$ 534,351	\$ 539,928	\$ 630,253	\$ 714,397	\$ 703,670	\$ 703,670
	TOTAL	\$ 8,031,543	\$ 8,170,565	\$ 8,703,533	\$ 10,665,746	\$ 9,660,055	\$ 9,660,055
RECREATION & ATHLETICS							
10043024	Recreation Services & Sports Tourism	\$ 936,641	\$ 1,055,382	\$ 1,398,092	\$ 1,762,913	\$ 1,588,646	\$ 1,588,646
10043025	Athletic Programs	\$ 2,004,240	\$ 1,882,730	\$ 2,541,190	\$ 2,914,586	\$ 2,790,130	\$ 2,790,130
	TOTAL	\$ 2,940,881	\$ 2,938,112	\$ 3,939,282	\$ 4,677,499	\$ 4,378,776	\$ 4,378,776
PLANNING, RESEARCH, & DEVELOPMENT							
10046300	Planning Research & Development	\$ 552,341	\$ 588,847	\$ 599,601	\$ 609,123	\$ 584,681	\$ 584,681
	TOTAL	\$ 552,341	\$ 588,847	\$ 599,601	\$ 609,123	\$ 584,681	\$ 584,681
BUILDING INSPECTIONS & PERMITS							
10046400	Building Inspection & Permits	\$ 354,693	\$ 372,422	\$ 594,132	\$ 633,243	\$ 628,488	\$ 628,488
	TOTAL	\$ 354,693	\$ 372,422	\$ 594,132	\$ 633,243	\$ 628,488	\$ 628,488
DEBT SERVICE							
10047000	Debt Service	\$ 1,523,278	\$ 2,147,720	\$ 2,462,790	\$ 2,479,788	\$ 2,479,788	\$ 2,479,788
	TOTAL	\$ 1,523,278	\$ 2,147,720	\$ 2,462,790	\$ 2,479,788	\$ 2,479,788	\$ 2,479,788
EMPLOYEE BENEFITS							
10049000	Other Employee Benefits	\$ 777,100	\$ 893,761	\$ 748,300	\$ 799,000	\$ 799,000	\$ 799,000
	TOTAL	\$ 777,100	\$ 893,761	\$ 748,300	\$ 799,000	\$ 799,000	\$ 799,000
GENERAL INSURANCE/CLAIMS							
10049100	General Insurance/Claims	\$ 827,286	\$ 1,038,544	\$ 1,165,000	\$ 1,325,420	\$ 1,325,420	\$ 1,325,420
	TOTAL	\$ 827,286	\$ 1,038,544	\$ 1,165,000	\$ 1,325,420	\$ 1,325,420	\$ 1,325,420

**CITY OF FLORENCE, SOUTH CAROLINA
COMPARISON OF EXPENDITURES**

GENERAL FUND		FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
COMMUNITY PROGRAMS							
10049200	Community Programs	\$ 367,873	\$ 368,000	\$ 396,000	\$ 371,000	\$ 368,800	\$ 388,800
	TOTAL	\$ 367,873	\$ 368,000	\$ 396,000	\$ 371,000	\$ 368,800	\$ 388,800
NON DEPARTMENTAL							
10049300	Non-Departmental	\$ 2,551,917	\$ 2,229,817	\$ 3,716,198	\$ 3,877,300	\$ 3,479,507	\$ 3,479,507
	TOTAL	\$ 2,551,917	\$ 2,229,817	\$ 3,716,198	\$ 3,877,300	\$ 3,479,507	\$ 3,479,507
TOTAL GENERAL FUND		\$ 38,603,639	\$ 39,129,084	\$ 44,910,000	\$ 52,876,903	\$ 48,661,500	\$ 48,681,500

**CITY OF FLORENCE, SOUTH CAROLINA
APPROPRIATIONS BY ACTIVITIES**

		Full-Time Positions	Personal Service	Operating Expense	Capital Outlay	Total
GENERAL FUND						
GENERAL GOVERNMENT						
10041000	City Council	7	\$ 252,820	\$ 99,100	\$ -	\$ 351,920
10041100	Legal Services	6	\$ 168,472	\$ 5,200	\$ -	\$ 173,672
10041200	City Court	6	\$ 623,578	\$ 55,400	\$ -	\$ 678,978
10041300	City Manager	9	\$ 1,206,496	\$ 148,700	\$ -	\$ 1,355,196
	TOTAL	28	\$ 2,251,366	\$ 308,400	\$ -	\$ 2,559,766
FINANCE & ACCOUNTING						
10041501	Finance & Accounting	14	\$ 1,285,137	\$ 153,050	\$ -	\$ 1,438,187
	TOTAL	14	\$ 1,285,137	\$ 153,050	\$ -	\$ 1,438,187
HUMAN RESOURCES						
10041600	Human Resources	6	\$ 475,976	\$ 157,000	\$ -	\$ 632,976
	TOTAL	6	\$ 475,976	\$ 157,000	\$ -	\$ 632,976
COMMUNITY SERVICES						
10041900	Community Services	8	\$ 625,695	\$ 49,850	\$ -	\$ 675,545
	TOTAL	8	\$ 625,695	\$ 49,850	\$ -	\$ 675,545
PUBLIC SAFETY						
10042100	Police	124	\$ 10,289,234	\$ 1,023,700	\$ 67,575	\$ 11,380,509
10042200	Fire	98	\$ 7,685,002	\$ 573,500	\$ 11,500	\$ 8,270,002
	TOTAL	222	\$ 17,974,236	\$ 1,597,200	\$ 79,075	\$ 19,650,511
PUBLIC WORKS						
10043020	Beautification & Facilities	51	\$ 2,911,994	\$ 727,000	\$ 39,000	\$ 3,677,994
10043022	Sanitation	36	\$ 2,160,891	\$ 2,692,500	\$ 425,000	\$ 5,278,391
10043023	Equipment Maintenance	8	\$ 624,670	\$ 55,000	\$ 24,000	\$ 703,670
	TOTAL	95	\$ 5,697,555	\$ 3,474,500	\$ 488,000	\$ 9,660,055
RECREATION & ATHLETICS						
10043024	Recreation Services & Sports Tourism	18	\$ 1,157,296	\$ 431,350	\$ -	\$ 1,588,646
10043025	Athletic Programs	20	\$ 1,568,130	\$ 1,147,000	\$ 75,000	\$ 2,790,130
	TOTAL	38	\$ 2,725,426	\$ 1,578,350	\$ 75,000	\$ 4,378,776
PLANNING, RESEARCH, & DEVELOPMENT						
10046300	Planning Research & Development	4	\$ 516,581	\$ 68,100	\$ -	\$ 584,681
	TOTAL	4	\$ 516,581	\$ 68,100	\$ -	\$ 584,681
BUILDING INSPECTIONS & PERMITS						
10046400	Building Inspection & Permits	5	\$ 422,238	\$ 204,250	\$ 2,000	\$ 628,488
	TOTAL	5	\$ 422,238	\$ 204,250	\$ 2,000	\$ 628,488
10047000 DEBT SERVICE						
590040	Debt Service Admin Charges			\$ 12,000		\$ 12,000
590055	IPR Bonds			\$ 2,151,540		\$ 2,151,540
590120	Lighting Lease			\$ 316,248		\$ 316,248
	TOTAL	0	\$ -	\$ 2,479,788	\$ -	\$ 2,479,788

**CITY OF FLORENCE, SOUTH CAROLINA
APPROPRIATIONS BY ACTIVITIES**

		Full-Time Positions	Personal Service	Operating Expense	Capital Outlay	Total
GENERAL FUND						
10049000	EMPLOYEE BENEFITS					
591010	Employee Relations			\$ 45,000		\$ 45,000
591020	Unemployment Compensation			\$ 4,000		\$ 4,000
591030	OPEB Expense			\$ 750,000		\$ 750,000
	TOTAL		\$ -	\$ 799,000	\$ -	\$ 799,000
10049100	GENERAL INSURANCE/CLAIMS					
592010	Property & Liability Insurance			\$ 1,065,000		\$ 1,065,000
592020	Small Claims			\$ 160,200		\$ 160,200
592030	W/C Small Claims			\$ 100,220		\$ 100,220
	TOTAL		\$ -	\$ 1,325,420	\$ -	\$ 1,325,420
10049200	COMMUNITY PROGRAMS					
593010	Boys & Girls Club			\$ 20,000		\$ 20,000
593020	Transit System			\$ 218,000		\$ 218,000
593040	Pee Dee Chapter Red Cross			\$ 10,000		\$ 10,000
593050	Keep Florence Beautiful			\$ 5,000		\$ 5,000
593080	NOU Homeless Program			\$ 68,800		\$ 68,800
593083	Florence Family Support Center			\$ 3,000		\$ 3,000
593120	My Brother's Keeper			\$ 10,000		\$ 10,000
593130	Foster Care Clothing Closet			\$ 7,000		\$ 7,000
593150	Pee Dee Coalition			\$ 5,000		\$ 5,000
593160	Helping Florence Flourish			\$ 1,200		\$ 1,200
593170	Florence Regional Airport			\$ 20,000		\$ 20,000
593180	G-Lab Legacies			\$ 15,000		\$ 15,000
593190	Leatherman Senior Center			\$ 5,800		\$ 5,800
	TOTAL		\$ -	\$ 388,800	\$ -	\$ 388,800
10049300	NON DEPARTMENTAL					
531010	Legal Services			\$ 68,300		\$ 68,300
594007	Neighborhood Redevelopment			\$ 760,000		\$ 760,000
594015	City Center Expenses			\$ 345,000		\$ 345,000
594018	Dargan St. Incubator			\$ 100,900		\$ 100,900
594020	Contingency Fund			\$ 102,207		\$ 102,207
594027	Credit Card Fees			\$ 58,000		\$ 58,000
594030	Street Lighting			\$ 1,014,000		\$ 1,014,000
594035	Fire District Tax Reimbursement			\$ 500		\$ 500
594060	IT Support Services			\$ 315,000		\$ 315,000
594070	IT Hardware/Software Support			\$ 368,815		\$ 368,815
594075	Health Services			\$ 88,785		\$ 88,785
594080	Special Projects			\$ 160,000		\$ 160,000
598040	Downtown Promotions			\$ 35,000		\$ 35,000
598152	BTC Parking Lease			\$ 63,000		\$ 63,000
	TOTAL		\$ -	\$ 3,479,507	\$ -	\$ 3,479,507
TOTAL GENERAL FUND		420	\$ 31,974,210	\$ 16,063,215	\$ 644,075	\$ 48,681,500

City Council

FY 2023-24

Council Function

“The governing body of the city shall henceforth by a city council composed of seven (7) members, one of who shall be mayor, and all of who shall be residents of the city.” (City Code, Section 2-20 (a))

“The mayor and three (3) council members shall be elected at large and three (3) council members shall be elected from the districts shown on the map on file in the office of the municipal clerk as Districts I, II, and III. The three (3) council members elected from districts must reside in the district they represent both at the time of qualifying for election and during their term of office.” (City Code, Section 2-20 (b))

The City of Florence operates under a council-manager form of government. Under the council-manager form, Council has all legislative powers of the municipality and determines all matter of policy. The municipality employs a manager to act as chief administrator of the council’s policies and, to the extent possible, separate the policymaking function from the administrative function. (SC Code, Section 5-13-30, 5-7-160)

Key Contacts

Randy Osterman

City Manager

(843) 665-3113

rosterman@cityofflorence.com



**10041000 City Council
FY2023-2024**

					2022-2023	2023-2024	2023-2024	2023-2024
			FY21 Actual	FY22 Actual	Adopted	Requested	Recommended	Approved
Personal Services								
511100	Regular Salaries & Wages	\$	102,586	\$ 113,126	\$ 113,126	\$ 118,783	\$ 113,126	\$ 113,126
522100	SCRS Retirement	\$	10,017	\$ 12,824	\$ 19,865	\$ 22,046	\$ 21,836	\$ 21,836
523000	Employer Paid Insurance	\$	71,840	\$ 78,131	\$ 84,648	\$ 97,923	\$ 96,993	\$ 96,993
524000	Workers' Compensation	\$	10,193	\$ 11,394	\$ 12,255	\$ 11,865	\$ 11,865	\$ 11,865
525000	FICA	\$	5,891	\$ 6,513	\$ 8,654	\$ 9,087	\$ 9,000	\$ 9,000
Total Personal Services		\$	200,527	\$ 221,987	\$ 238,549	\$ 259,704	\$ 252,820	\$ 252,820
Operating Expenditures								
531000	Professional Services	\$	32,279	\$ 29,950	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000
532010	Telephone & Related Services	\$	6,316	\$ 5,141	\$ 5,500	\$ 6,000	\$ 6,000	\$ 6,000
550100	Printing	\$	819	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
550210	Office Supplies	\$	1,067	\$ 62	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
550299	Other Supplies & Equipment	\$	5,145	\$ 2,190	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
550300	Postage	\$	73	\$ 4	\$ 100	\$ 100	\$ 100	\$ 100
561010	Membership & Dues	\$	21,482	\$ 22,693	\$ 20,000	\$ 21,000	\$ 21,000	\$ 21,000
561030	Travel & Lodging	\$	3,451	\$ 10,565	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000
Total Operating Expenditures		\$	70,631	\$ 70,606	\$ 97,600	\$ 99,100	\$ 99,100	\$ 99,100
Total		\$	271,159	\$ 292,593	\$ 336,149	\$ 358,804	\$ 351,920	\$ 351,920

Part-Time Personnel								
	Mayor		1	1	1			1
	Council Member		6	6	6			6
	Total Part-time Employees		<u>7</u>	<u>7</u>	<u>7</u>			<u>7</u>

Legal Services

FY 2023-24

Department Function

The legal services department manages the prosecution of all cases within the jurisdiction of the City Court. The cases include traffic, criminal, and codes enforcement violations.

The City Prosecutor's Office ensures the rights and safety of the public are protected by fairly and vigorously prosecuting violations of city ordinances and statutes.

Key Contacts

Scotty Davis
Deputy City Manager
(843) 665-3170
sdavis@cityofflorence.com

Barbara Strowd
City Prosecutor
(843) 676-8633
bstrowd@cityofflorence.com



**10041100 Legal Services
FY2023-2024**

		FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
Personal Services							
511100	Regular Salaries & Wages	\$ 98,914	\$ 104,488	\$ 106,629	\$ 114,792	\$ 113,702	\$ 113,702
522100	SCRS Retirement	\$ 15,366	\$ 16,941	\$ 18,754	\$ 21,305	\$ 21,103	\$ 21,103
523000	Employer Paid Insurance	\$ 21,001	\$ 19,682	\$ 20,474	\$ 23,828	\$ 23,604	\$ 23,604
524000	Workers' Compensation	\$ 1,600	\$ 1,363	\$ 1,419	\$ 1,365	\$ 1,365	\$ 1,365
525000	FICA	\$ 7,201	\$ 8,021	\$ 8,157	\$ 8,782	\$ 8,698	\$ 8,698
Total Personal Services		\$ 144,082	\$ 150,495	\$ 155,433	\$ 170,072	\$ 168,472	\$ 168,472
Operating Expenditures							
531000	Professional Services	\$ -	\$ 39	\$ 100	\$ 100	\$ 100	\$ 100
532010	Telephone & Related Services	\$ 905	\$ 932	\$ 1,200	\$ 1,200	\$ 1,000	\$ 1,000
550100	Printing	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
550210	Office Supplies	\$ 1,358	\$ 3,068	\$ 2,500	\$ 2,800	\$ 2,800	\$ 2,800
550300	Postage	\$ 38	\$ 19	\$ 100	\$ 100	\$ 100	\$ 100
561010	Membership & Dues	\$ 455	\$ 508	\$ 500	\$ 500	\$ 500	\$ 500
561020	Conference & Training	\$ 133	\$ 495	\$ 400	\$ 400	\$ 400	\$ 400
561030	Travel & Lodging	\$ -	\$ -	\$ 300	\$ 200	\$ 200	\$ 200
Total Operating Expenditures		\$ 2,888	\$ 5,060	\$ 5,200	\$ 5,400	\$ 5,200	\$ 5,200
Total		\$ 146,970	\$ 155,555	\$ 160,633	\$ 175,472	\$ 173,672	\$ 173,672

Personnel

Prosecuting Attorney	1	1	1	1
Office Assistant III	1	1	1	1
Total Full-time Employees	2	2	2	2

City Court

FY 2023-24 Finance Department

Department Function

City Court is a division of the Finance Department, providing administrative support to City Court and City Judges. The division provides staff seven days a week for bond hearings at the Florence County Detention Center, prepares necessary paperwork for each case appearing before City Court, coordinates with the City of Florence Police Officers on court scheduling, maintains all municipal court records, and prepares and files all reports as required with South Carolina Court Administration.

Key Contacts

Kevin Rawlinson

Chief Financial Officer
krawlinson@cityofflorence.com
(843) 665-3162

Teresa Eaton

Licensing, Permitting, and Court Manager
teaton@cityofflorence.com
(843) 665-3173

Hazel Williamson Wilson

Clerk of Court
hwilliamson@cityofflorence.com
(843) 665-3148

Location

City Center, 1st Floor
324 W. Evans Street
Florence, SC 29501



**10041200 City Court
FY2023-2024**

		FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
Personal Services							
511100	Regular Salaries & Wages	\$ 269,083	\$ 279,394	\$ 288,043	\$ 330,763	\$ 317,480	\$ 317,480
511200	Part-Time Salaries & Wages	\$ 63,055	\$ 71,469	\$ 78,070	\$ 78,070	\$ 78,070	\$ 78,070
511300	Overtime Salaries & Wages	\$ -	\$ 674	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800
522100	SCRS Retirement	\$ 50,947	\$ 56,775	\$ 50,485	\$ 76,585	\$ 74,120	\$ 74,120
523000	Employer Paid Insurance	\$ 83,576	\$ 82,239	\$ 89,705	\$ 67,503	\$ 102,652	\$ 102,652
524000	Workers' Compensation	\$ 14,643	\$ 16,360	\$ 17,555	\$ 16,905	\$ 16,905	\$ 16,905
525000	FICA	\$ 23,929	\$ 26,147	\$ 28,299	\$ 31,566	\$ 30,551	\$ 30,551
Total Personal Services		\$ 505,232	\$ 533,058	\$ 555,957	\$ 605,192	\$ 623,578	\$ 623,578
Operating Expenditures							
531000	Professional Services	\$ 1,135	\$ 2,734	\$ 3,000	\$ 2,800	\$ 2,800	\$ 2,800
532010	Telephone & Related Services	\$ 8,189	\$ 8,114	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
533900	Other Maint/Service Contracts	\$ 6,511	\$ 3,894	\$ 6,000	\$ 28,000	\$ 27,000	\$ 27,000
537000	Vehicle Repair & Maintenance	\$ 120	\$ 21	\$ 200	\$ 100	\$ 100	\$ 100
538900	Other Maintenance & Repairs	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
550100	Printing	\$ 332	\$ 367	\$ 500	\$ 400	\$ 400	\$ 400
550210	Office Supplies	\$ 3,884	\$ 3,095	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
550299	Other Supplies & Equipment	\$ 1,687	\$ 1,880	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
550300	Postage	\$ 2,585	\$ 2,460	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
550400	Vehicle Fuel & Oil	\$ 347	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
561010	Membership & Dues	\$ 50	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
561020	Conference & Training	\$ 650	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
561030	Travel & Lodging	\$ 55	\$ 366	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
571010	Jury Vouchers	\$ 320	\$ 2,250	\$ 2,000	\$ 5,000	\$ 5,000	\$ 5,000
Total Operating Expenditures		\$ 25,866	\$ 25,181	\$ 31,800	\$ 56,400	\$ 55,400	\$ 55,400
Total		\$ 531,099	\$ 558,239	\$ 587,757	\$ 661,592	\$ 678,978	\$ 678,978

Personnel

Chief Judge	1	1	1	1
Clerk of Court	1	1	1	1
Office Assistant III	3	4	4	4
Warrant Clerk	1			
Total Full-time Employees	6	6	6	6

Part-Time Personnel

PT Associate Judge	2	2	2	2
PT Municipal Judge	3	3	3	3
PT Office Assistant II	2	2	2	2
Total Part-time Employees	7	7	7	7

City Manager

FY 2023-24

Department Function

The City Manager’s Office is comprised of the City’s executive leadership team and performs the duties of liaising with City Council, managing day-to-day operations of the City of Florence, preparing the City’s budget for submittal to City Council and implementation, addressing citizen concerns, performing public information duties, and coordinating various City-led events and special projects.

The City Manager’s Office is home to the Municipal Clerk functions of the City including City Council meeting agendas and minutes, recordkeeping and maintenance of boards and commissions, and maintenance of official City of Florence records.

Also housed within the City Manager’s Office are city-wide initiatives related to marketing and communications which includes dissemination of public information to media outlets, the city’s website, and social media platforms.

The City’s Local Foods Initiative staff are also part of the City Manager’s Office. This work area is responsible for managing the City Center Market facility which includes the weekly Farmers Market and Commercial Kitchen.

Key Contacts

Randy Osterman

City Manager
(843) 665-3113
rosterman@cityofflorence.com

Scotty Davis

Deputy City Manager
(843) 665-3113
sdavis@cityofflorence.com

Amanda Pope

Marketing/Communications and Municipal Services
Director
(843) 665-3113
apope@cityofflorence.com

Casey Moore

Municipal Clerk
(843) 665-3113
ccmoore@cityofflorence.com

Location

City Center, 3rd Floor
324 W. Evans Street
Florence, SC 29501



**10041300 City Manager
FY2023-2024**

		FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
Personal Services							
511100	Regular Salaries & Wages	\$ 520,021	\$ 611,323	\$ 708,162	\$ 900,049	\$ 830,239	\$ 830,239
511200	Part-Time Salaries & Wages	\$ 57,302	\$ 45,228	\$ 45,560	\$ 45,560	\$ 45,560	\$ 45,560
511300	Overtime Salaries & Wages	\$ 191	\$ (64)	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
522100	SCRS Retirement	\$ 62,453	\$ 77,057	\$ 90,690	\$ 140,101	\$ 127,484	\$ 127,484
522200	PORS Retirement	\$ 30,450	\$ 34,937	\$ 38,781	\$ 58,051	\$ 57,664	\$ 57,664
523000	Employer Paid Insurance	\$ 50,984	\$ 54,747	\$ 69,995	\$ 79,146	\$ 71,901	\$ 71,901
524000	Workers' Compensation	\$ 8,899	\$ 10,225	\$ 10,997	\$ 10,605	\$ 10,605	\$ 10,605
525000	FICA	\$ 42,032	\$ 48,016	\$ 53,280	\$ 67,165	\$ 62,043	\$ 62,043
Total Personal Services		\$ 772,333	\$ 881,471	\$ 1,018,465	\$ 1,301,677	\$ 1,206,496	\$ 1,206,496
Operating Expenditures							
531000	Professional Services	\$ 900	\$ 25	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
532010	Telephone & Related Services	\$ 13,087	\$ 11,515	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
532012	Farmer's Market Telephone	\$ -	\$ 1,619	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
533032	Farmer's Market Pest Control	\$ 900	\$ 774	\$ 900	\$ 1,000	\$ 1,000	\$ 1,000
533050	Farmer's Mrkt Maint. Contracts	\$ 2,291	\$ 3,832	\$ 4,000	\$ 6,500	\$ 5,500	\$ 5,500
533900	Other Maint/Service Contracts	\$ 718	\$ 1,964	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
534170	Farmer's Market Bldg Maint	\$ 1,720	\$ 829	\$ 2,500	\$ 3,000	\$ 3,000	\$ 3,000
535012	Farmer's Market City Services	\$ 312	\$ 3,620	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
535022	Farmer's Market Electricity	\$ -	\$ 5,124	\$ 5,000	\$ 7,000	\$ 7,000	\$ 7,000
535032	Farmer's Market Fuel Oil	\$ 1,174	\$ 2,185	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
537000	Vehicle Repair & Maintenance	\$ -	\$ 9	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
538030	Farmer's Market Equip Maint. & R	\$ 577	\$ 992	\$ 6,000	\$ 4,000	\$ 4,000	\$ 4,000
550100	Printing	\$ 311	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
550210	Office Supplies	\$ 1,624	\$ 724	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
550212	Farmers Market Office Supplies	\$ 11	\$ 64	\$ 300	\$ 300	\$ 300	\$ 300
550222	Farmers Market Janitor Supply	\$ 827	\$ 1,639	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000
550298	Farmers Market Other Supplies &	\$ -	\$ -	\$ 7,500	\$ 5,000	\$ 5,000	\$ 5,000
550299	Other Supplies & Equipment	\$ 6,736	\$ 1,441	\$ 4,000	\$ 4,000	\$ 3,000	\$ 3,000
550300	Postage	\$ 265	\$ 389	\$ 1,000	\$ 1,000	\$ 500	\$ 500
550400	Vehicle Fuel & Oil	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
550551	Farmers Market Landscape Supplie	\$ -	\$ -	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000
560060	Lease Payments	\$ 6,720	\$ 4,620	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200
560070	Marketing & Promotions	\$ -	\$ 22,159	\$ 8,000	\$ 60,000	\$ 60,000	\$ 60,000
560071	Farmers Market Events	\$ -	\$ -	\$ 10,000	\$ 8,000	\$ 8,000	\$ 8,000
561010	Membership & Dues	\$ 360	\$ 143	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,000
561011	Farmers Market Membership & D	\$ -	\$ -	\$ 1,500	\$ 500	\$ 500	\$ 500
561020	Conference & Training	\$ 490	\$ 1,204	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
561021	Farmers Market Conference & Tra	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 500	\$ 500
561030	Travel & Lodging	\$ 1,119	\$ 1,743	\$ 4,000	\$ 5,000	\$ 5,000	\$ 5,000
Total Operating Expenditures		\$ 40,142	\$ 66,614	\$ 102,100	\$ 152,700	\$ 148,700	\$ 148,700
Capital Outlay							
580020	Office Furniture	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -
Total Capital Outlay		\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -
Total		\$ 812,475	\$ 948,584	\$ 1,120,565	\$ 1,454,377	\$ 1,355,196	\$ 1,355,196

**10041300 City Manager
FY2023-2024**

	FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
Personnel						
City Manager	1	1	1			1
Deputy City Manager		1	1			1
Marketing/Communications & Municipal Services Director		1	1			1
Municipal Clerk	1	1	1			1
Administrative Coordinator		1	2			2
Local Foods Innovation Coordinator			1			1
Project Coordinator						1
Marketing/Communications Specialist	1	1	1			1
Development Manager	1					
Development Coordinator	1					
Assistant City Clerk	1					
Total Full-time Employees	<u>6</u>	<u>6</u>	<u>8</u>			<u>9</u>
Part-Time Personnel						
Farmer's Market Attendant						2
Project Coordinator	2	2				
Total Part-time Employees	<u>2</u>	<u>2</u>	<u>0</u>			<u>2</u>

Finance & Accounting

FY 2023-24

Department Function

The Finance Department is responsible for financial accounting and reporting, grant accounting and reporting, annual and mid-year budget preparations and processing, procurement, and preparing annual financial statements for the annual audit of the City's Annual Comprehensive Financial Report (ACFR).

Additionally, this department oversees the information technology (IT) functions of the City, serving as a liaison between employees and the city's contracted technology partner.

Key Contacts

Kevin Rawlinson
 Chief Financial Officer
 krawlinson@cityofflorence.com
 (843) 665-3162

Glenn Bodenheimer
 Controller
 gbodenheimer@cityofflorence.com
 (843) 665-3162

Teresa Eaton
 Licensing, Permitting, and Court Manager
 teaton@cityofflorence.com
 (843) 665-3173



**10041501 Finance & Accounting
FY2023-2024**

				2022-2023	2023-2024	2023-2024	2023-2024
		FY21 Actual	FY22 Actual	Adopted	Requested	Recommended	Approved
Personal Services							
511100	Regular Salaries & Wages	\$ 656,954	\$ 595,313	\$ 672,791	\$ 906,823	\$ 898,211	\$ 898,211
522100	SCRS Retirement	\$ 100,960	\$ 96,621	\$ 118,142	\$ 168,306	\$ 166,708	\$ 166,708
523000	Employer Paid Insurance	\$ 79,769	\$ 65,121	\$ 83,938	\$ 137,765	\$ 136,482	\$ 136,482
524000	Workers' Compensation	\$ 14,643	\$ 16,360	\$ 17,555	\$ 16,905	\$ 16,905	\$ 16,905
525000	FICA	\$ 47,902	\$ 45,262	\$ 50,250	\$ 67,387	\$ 66,831	\$ 66,831
Total Personal Services		\$ 900,228	\$ 818,677	\$ 942,676	\$ 1,297,186	\$ 1,285,137	\$ 1,285,137
Operating Expenditures							
531000	Professional Services	\$ 530	\$ 690	\$ 11,500	\$ 18,650	\$ 18,650	\$ 18,650
531030	Tax Billing & Collections	\$ 54,798	\$ 61,900	\$ 59,100	\$ 65,500	\$ 65,500	\$ 65,500
532010	Telephone & Related Services	\$ 11,142	\$ 10,645	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
532020	Cable & Related Services	\$ 2,950	\$ 2,290	\$ 3,000	\$ 2,600	\$ 2,600	\$ 2,600
532030	Public Notices	\$ 964	\$ 80	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500
533900	Other Maint/Service Contracts	\$ 11,575	\$ 12,235	\$ 11,500	\$ 11,500	\$ 10,500	\$ 10,500
537000	Vehicle Repair & Maintenance	\$ 294	\$ 174	\$ 300	\$ 300	\$ 300	\$ 300
538900	Other Maintenance & Repairs	\$ 490	\$ 463	\$ 500	\$ 500	\$ 500	\$ 500
550100	Printing	\$ 6,409	\$ 6,169	\$ 6,000	\$ 6,200	\$ 6,200	\$ 6,200
550210	Office Supplies	\$ 12,695	\$ 9,331	\$ 12,000	\$ 10,500	\$ 10,500	\$ 10,500
550299	Other Supplies & Equipment	\$ 1,604	\$ 3,746	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000
550300	Postage	\$ 12,218	\$ 11,236	\$ 12,500	\$ 12,000	\$ 12,000	\$ 12,000
550400	Vehicle Fuel & Oil	\$ 228	\$ 415	\$ 500	\$ 500	\$ 500	\$ 500
561010	Membership & Dues	\$ 4,600	\$ 3,767	\$ 4,000	\$ 3,000	\$ 3,000	\$ 3,000
561020	Conference & Training	\$ 5,261	\$ 4,649	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
561030	Travel & Lodging	\$ 2,577	\$ 3,188	\$ 3,000	\$ 3,300	\$ 3,300	\$ 3,300
Total Operating Expenditures		\$ 128,334	\$ 130,976	\$ 143,400	\$ 154,050	\$ 153,050	\$ 153,050
Total		\$ 1,028,562	\$ 949,654	\$ 1,086,076	\$ 1,451,236	\$ 1,438,187	\$ 1,438,187

Personnel

Assistant City Manager	1	1	1	
Chief Financial Officer				1
Controller			1	1
Finance Department Manager/Controller	1	1		
Licensing, Permitting, and Court Manager			1	1
Finance Support Administrator	1	1		
IT Systems Specialist	1	1	1	1
Accountant	1	1	1	1
Purchasing Agent	1	1	1	1
Accounts Payable Specialist II			1	1
Accounts Payable Specialist I			1	1
Accounts Payable Specialist	2	2		
Payroll Specialist	1	1	1	1
Licensing & Permitting Technicians				3
Office Assistant III				1
Business License Inspector				1
Total Full-time Employees	9	9	9	14

Human Resources

FY 2023-24

Department Function

The City of Florence Human Resources Department is responsible for staff recruitment, retention, training, benefits management, employee relations, employment law compliance, and customer service delivery. Human Resources researches, plans, and makes recommendations on future needs related to benefits administration, policy development, pay and classification plans, performance and evaluation systems, and skills needed for jobs.

In addition to these functions, HR also maintains current data on all City employees. Currently, Human Resources serves 467 full-time employees and 70 part-time employees.

Key Contacts

Jennifer Krawiec

Human Resources Director
 jkrawiec@cityofflorence.com
 (843) 665-3158

Chavonn Jordan

Human Resources Administrator
 ckjordan@cityofflorence.com
 (843) 665-3158

Location

The City Center
 324 W. Evans Street, 3rd floor
 Florence, SC 29501



**10041600 Human Resources
FY2023-2024**

					2022-2023	2023-2024	2023-2024	2023-2024
		FY21 Actual	FY22 Actual	Adopted	Requested	Recommended	Approved	
Personal Services								
511100	Regular Salaries & Wages	\$ 335,194	\$ 262,567	\$ 290,691	\$ 339,125	\$ 335,926	\$ 335,926	
522100	SCRS Retirement	\$ 52,609	\$ 42,552	\$ 50,694	\$ 62,942	\$ 62,348	\$ 62,348	
523000	Employer Paid Insurance	\$ 44,565	\$ 25,759	\$ 44,222	\$ 42,867	\$ 42,470	\$ 42,470	
524000	Workers' Compensation	\$ 8,790	\$ 9,251	\$ 9,901	\$ 9,534	\$ 9,534	\$ 9,534	
525000	FICA	\$ 24,612	\$ 20,159	\$ 22,238	\$ 25,943	\$ 25,698	\$ 25,698	
Total Personal Services		\$ 465,769	\$ 360,288	\$ 417,746	\$ 480,411	\$ 475,976	\$ 475,976	
Operating Expenditures								
531000	Professional Services	\$ 32,452	\$ 58,213	\$ 33,000	\$ 40,000	\$ 40,000	\$ 40,000	
531100	Psychological Evaluations	\$ 4,425	\$ 1,475	\$ 4,000	\$ 2,000	\$ 2,000	\$ 2,000	
531120	Insurance Administrative Fee	\$ 20,441	\$ 22,010	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	
532010	Telephone & Related Services	\$ 5,917	\$ 5,037	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
532030	Public Notices	\$ 22,018	\$ 15,403	\$ 19,000	\$ 20,000	\$ 20,000	\$ 20,000	
533900	Other Maint/Service Contracts	\$ 6,928	\$ 6,743	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	
537000	Vehicle Repair & Maintenance	\$ -	\$ 20	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
550100	Printing	\$ 3,231	\$ 5,502	\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000	
550210	Office Supplies	\$ 4,242	\$ 3,811	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
550299	Other Supplies & Equipment	\$ 10,692	\$ -	\$ -	\$ -	\$ -	\$ -	
550300	Postage	\$ 1,638	\$ 2,499	\$ 2,500	\$ 3,000	\$ 3,000	\$ 3,000	
550400	Vehicle Fuel & Oil	\$ 33	\$ 32	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
560010	Medical Expenses	\$ 31,953	\$ 39,596	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	
561010	Membership & Dues	\$ 1,127	\$ 704	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
561020	Conference & Training	\$ 245	\$ 1,612	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
561030	Travel & Lodging	\$ 559	\$ 981	\$ 2,500	\$ 2,500	\$ 1,500	\$ 1,500	
Total Operating Expenditures		\$ 145,901	\$ 163,640	\$ 150,500	\$ 158,000	\$ 157,000	\$ 157,000	
Capital Outlay								
580020	Office Furniture	\$ -	\$ 10,692	\$ -	\$ -	\$ -	\$ -	
Total Capital Outlay		\$ -	\$ 10,692	\$ -	\$ -	\$ -	\$ -	
Total		\$ 611,670	\$ 534,620	\$ 568,246	\$ 638,411	\$ 632,976	\$ 632,976	

Personnel

Deputy City Manager	1							
Human Resources Director	1	1	1					1
HR Administrator								1
HR Generalist	1	1	1					
Employee Relations Coordinator	1	1	1					1
Records Specialist	1	1	1					1
HR Specialist								1
Office Assistant I	1	1	1					1
Total Full-time Employees	6	5	5					6

Community Services

FY 2023-24 Community Services

Department Function

The Community Services Department primarily serves City of Florence residents in community areas targeted through the Neighborhood Revitalization Plan and *City of Florence Comprehensive Plan*. Programs and services administered through this department are administered with local and Community Development Block Grant (CDBG) funding.

The department administers the Neighborhood Revitalization Program, a first-time homebuyers program, emergency rehabilitation assistance, rental assistance, and provides neighborhood improvement support. The focus of the department is to enhance quality of life for low to moderate income community members.

Key Contacts

Scotty Davis
Deputy City Manager
(843) 665-3170
sdavis@cityofflorence.com

Location
City Center, 2nd Floor
324 W. Evans Street
Florence, SC 29501



10041900 Community Services FY2023-2024

				2022-2023	2023-2024	2023-2024	2023-2024
		FY21 Actual	FY22 Actual	Adopted	Requested	Recommended	Approved
Personal Services							
511100	Regular Salaries & Wages	\$ 230,054	\$ 233,354	\$ 363,335	\$ 415,897	\$ 403,619	\$ 403,619
511200	Part-Time Salaries & Wages	\$ 18,468	\$ 18,916	\$ 26,800	\$ 26,800	\$ 26,800	\$ 26,800
522100	SCRS Retirement	\$ 38,658	\$ 40,834	\$ 63,272	\$ 82,165	\$ 79,886	\$ 79,886
523000	Employer Paid Insurance	\$ 40,518	\$ 38,370	\$ 61,735	\$ 72,548	\$ 69,758	\$ 69,758
524000	Workers' Compensation	\$ 11,596	\$ 12,270	\$ 13,180	\$ 12,705	\$ 12,705	\$ 12,705
525000	FICA	\$ 18,318	\$ 19,363	\$ 29,843	\$ 33,866	\$ 32,927	\$ 32,927
Total Personal Services		\$ 357,612	\$ 363,107	\$ 558,165	\$ 643,981	\$ 625,695	\$ 625,695
Operating Expenditures							
531000	Professional Services	\$ 1,803	\$ 2,805	\$ 2,500	\$ 3,000	\$ 3,000	\$ 3,000
532010	Telephone & Related Services	\$ 7,811	\$ 8,265	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
532030	Public Notices	\$ 1,974	\$ 726	\$ 700	\$ 1,000	\$ 1,000	\$ 1,000
534075	Property Management Expenses	\$ 29,160	\$ 12,484	\$ 15,000	\$ 16,000	\$ 16,000	\$ 16,000
535030	Fuel Oil	\$ 1,805	\$ 1,400	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
537000	Vehicle Repair & Maintenance	\$ 1,309	\$ 2,013	\$ 4,500	\$ 4,500	\$ 3,500	\$ 3,500
550100	Printing	\$ 97	\$ 159	\$ 500	\$ 500	\$ 500	\$ 500
550210	Office Supplies	\$ 41	\$ -	\$ 300	\$ 300	\$ 300	\$ 300
550299	Other Supplies & Equipment	\$ 766	\$ 805	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
550300	Postage	\$ 66	\$ 95	\$ 250	\$ 250	\$ 250	\$ 250
550400	Vehicle Fuel & Oil	\$ 4,279	\$ 7,320	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
560020	Uniforms & Clothing	\$ 3,615	\$ 3,186	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800
561010	Membership & Dues	\$ 610	\$ 450	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
561020	Conference & Training	\$ 50	\$ 31	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
561030	Travel & Lodging	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Total Operating Expenditures		\$ 53,386	\$ 39,739	\$ 49,050	\$ 50,850	\$ 49,850	\$ 49,850
Total		\$ 410,998	\$ 402,846	\$ 607,215	\$ 694,831	\$ 675,545	\$ 675,545

Personnel

Community Services Manager	1	1	1	1
Community Relations Manager			1	1
Community Relations Coordinator	1	1		
Executive Director Florence Neighborworks Corp.			1	1
CD Specialist	1	1	1	1
Construction Inspector	1	1	1	1
Maintenance Worker			1	1
Housekeeping Custodian	2	2	2	2
Total Full-time Employees	6	6	8	8

Part-Time Personnel

PT Maintenance Worker	2	2	2	2
Total Part-time Employees	2	2	2	2

Police Department

FY2023-24

Department Function

The City of Florence Police Department is a State Accredited Law Enforcement Agency (SCLEA), with a focus on community-oriented policing. The department has several programs that accommodate the expansion of the city limits, meeting regularly with a network of neighborhood and business crime watch associations.

The Police Department is responsible for preserving the peace, enforcing local and state laws and ordinances, response to calls for service, traffic safety enforcement, crime investigation within the city limits, provision of School Resource Officers to public schools within the city limits, the Citizens Police Academy Program, codes enforcement, the Police Explorers youth program.

The Police Department is made up of four department divisions:

- Patrol Services
- Administrative Services
- Support Services
- Community Relations

Key Contacts

Allen Heidler
 Police Chief
 (843) 665-3191
 aheadler@cityofflorence.com

George Mack
 Captain - Patrol Services
 (843) 665-4008
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Robert Drulis
 Captain - Support Services
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Mike Brandt
 Captain - Administrative Services
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Anson Shells
 Commander - Community Relations
 (843) 665-3191
 ashells@cityofflorence.com

Headquarters City Center

324 W. Evans Street
 Florence, SC 29501

Headquarters Patrol Division

303 Athens Street
 Florence, SC 29501

Downtown Substation

112 N. Dargan Street
 Florence, SC 29506



Patrol Services Division

The Patrol Services Division is comprised of the Uniformed Patrol Unit, Special Services Unit, and School Resource Unit.

These units preserve the peace, protect life and property against criminal activity, and promote safety to the motoring public through visible patrol and targeted enforcement of criminal statutes of the State of South Carolina and ordinances of the City of Florence.

Administrative Services Division

The Administrative Services Division is comprised of the Records Unit, Accreditation Unit, and Accounts Payable Unit, and houses the Police Department's Public Information Officer.

This unit maintains the department's accreditation status and department records and is home to the City's on-site telecommunications personnel.

Support Services Division

The Support Services Division is comprised of the Criminal Investigations Unit, Special Investigations Unit, Crime Scene Unit, Information Technology Unit, and Training Unit.

These units perform many diverse support functions for every member of the Florence Police Department and the community served by police services.

Community Relations Division

The Community Relations Division houses the Codes and Zoning Enforcement Unit, which responds to complaints of city code violations and refers cases to the City's livability court process.



**10042100 Police
FY2023-2024**

		FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
Personal Services							
511100	Regular Salaries & Wages	\$ 4,998,601	\$ 5,383,357	\$ 6,267,157	\$ 7,469,998	\$ 6,587,196	\$ 6,587,196
511200	Part-Time Salaries & Wages	\$ 120,536	\$ 107,894	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000
511300	Overtime Salaries & Wages	\$ 256,678	\$ 155,793	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000
522100	SCRS Retirement	\$ 88,636	\$ 99,839	\$ 114,044	\$ 141,294	\$ 139,953	\$ 139,953
522200	PORS Retirement	\$ 859,050	\$ 962,911	\$ 1,119,291	\$ 1,508,830	\$ 1,322,857	\$ 1,322,857
523000	Employer Paid Insurance	\$ 917,500	\$ 824,229	\$ 1,004,854	\$ 1,244,532	\$ 1,072,024	\$ 1,072,024
524000	Workers' Compensation	\$ 231,411	\$ 256,307	\$ 275,200	\$ 265,167	\$ 265,167	\$ 265,167
525000	FICA	\$ 386,820	\$ 436,407	\$ 487,867	\$ 575,496	\$ 507,037	\$ 507,037
Total Personal Services		\$ 7,859,232	\$ 8,226,738	\$ 9,613,413	\$ 11,600,317	\$ 10,289,234	\$ 10,289,234
Operating Expenditures							
531000	Professional Services	\$ 16,284	\$ 22,007	\$ 20,000	\$ 22,000	\$ 22,000	\$ 22,000
532010	Telephone & Related Services	\$ 146,688	\$ 85,272	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000
532020	Cable & Related Services	\$ 4,619	\$ 2,615	\$ -	\$ -	\$ -	\$ -
533040	Palmer Inmate Services	\$ -	\$ -	\$ 1,000	\$ 4,000	\$ 3,000	\$ 3,000
533900	Other Maint/Service Contracts	\$ 28,891	\$ 49,025	\$ 107,500	\$ 75,000	\$ 75,000	\$ 75,000
534070	Building Maintenance	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
535010	City Services	\$ 3,038	\$ 3,252	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
535020	Electricity	\$ 16,820	\$ 15,892	\$ 20,000	\$ 21,000	\$ 21,000	\$ 21,000
537000	Vehicle Repair & Maintenance	\$ 86,267	\$ 50,425	\$ 85,000	\$ 90,000	\$ 85,000	\$ 85,000
538020	Radio Maintenance & Repairs	\$ 1,329	\$ 515	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
538900	Other Maintenance & Repairs	\$ 1,997	\$ 3,404	\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000
550100	Printing	\$ 5,000	\$ 3,491	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
550299	Other Supplies & Equipment	\$ 129,763	\$ 57,371	\$ 60,000	\$ 65,000	\$ 65,000	\$ 65,000
550300	Postage	\$ 2,240	\$ 2,310	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
550400	Vehicle Fuel & Oil	\$ 167,814	\$ 294,833	\$ 260,000	\$ 300,000	\$ 300,000	\$ 300,000
560010	Medical Expenses	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -
560020	Uniforms & Clothing	\$ 54,741	\$ 55,265	\$ 80,000	\$ 85,000	\$ 80,000	\$ 80,000
560060	Lease Payments	\$ 28,800	\$ 29,100	\$ 29,400	\$ 29,700	\$ 29,700	\$ 29,700
561010	Membership & Dues	\$ 1,860	\$ 1,941	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
561020	Conference & Training	\$ 5,924	\$ 10,624	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
561030	Travel & Lodging	\$ 575	\$ 3,254	\$ 4,000	\$ 5,000	\$ 5,000	\$ 5,000
572011	Adult Housing	\$ 89,040	\$ 104,328	\$ 145,000	\$ 130,000	\$ 130,000	\$ 130,000
572013	Juvenile Housing	\$ 13,700	\$ 17,225	\$ 40,000	\$ 35,000	\$ 35,000	\$ 35,000
572020	PAL Expenses	\$ -	\$ -	\$ 2,500	\$ 1,500	\$ 1,500	\$ 1,500
572030	Rewards	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
895000	Police Grant Expenditures	\$ 24,889	\$ 95,712	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Total Operating Expenditures		\$ 830,279	\$ 907,861	\$ 1,025,400	\$ 1,034,700	\$ 1,023,700	\$ 1,023,700
Capital Outlay							
580020	Office Furniture	\$ -	\$ -	\$ -	\$ 700	\$ 700	\$ 700
580040	Auto Equipment	\$ 1,933,363	\$ 372,056	\$ -	\$ 500,000	\$ -	\$ -
580050	Facility Improvements	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -
580060	Other Equipment	\$ 19,902	\$ 53,214	\$ -	\$ 30,375	\$ 30,375	\$ 30,375
580070	Data Processing Equipment	\$ -	\$ 20,989	\$ -	\$ 36,500	\$ 36,500	\$ 36,500
Total Capital Outlay		\$ 1,953,265	\$ 446,259	\$ -	\$ 582,575	\$ 67,575	\$ 67,575
Total		\$ 10,642,776	\$ 9,580,858	\$ 10,638,813	\$ 13,217,592	\$ 11,380,509	\$ 11,380,509

**10042100 Police
FY2023-2024**

	FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
Personnel						
Police Chief	1	1	1			1
Police Captain	3	3	3			3
Police Lieutenant	10	10	10			10
Police Sergeant	14	14	14			13
Police Corporal	17	17	17			18
Lance Corporal	16	16	15			13
Victim Advocate Lance Corporal			1			1
Police Officer	39	39	30			32
Victim Advocate Police Officer	1	1				
Police Cadet				3		3
Advanced Class III Police Officer	11	11	11			11
Community Relations Commander	1	1	1			1
Codes Enforcement Sergeant	1	1	1			1
Zoning Codes Inspector	1	1	1			1
Codes Enforcement Officer	2	2	2			1
Evidence Custodian Sergeant	1	1	1			1
Polygraph Examiner	1	1	1			1
Accreditation Coordinator	1	1	1			1
Admin/Accounts Payable Specialist						1
Administrative Services Specialist Supervisor						1
Administrative Services Specialist III						4
Administrative Services Specialist II						2
Administrative Services Specialist I						4
Office Assistant III				1		
Telecommunications/Accounts Payable Specialist	1	1	1			
Telecommunications Data Supervisor/Analyst	1	1	1			
Telecommunications Data Specialist	10	10	10			
Total Full-time Employees	132	132	126			124
Part-Time Personnel						
PT Police Officer	1	1	1			1
PT Codes Enforcement Officer						1
PT Zoning Codes Inspector						1
PT Office Assistant	2	2	1			1
PT PAL Coordinator	1	1	1			1
School Crossing Guards	15	15	15			15
Total Part-time Employees	19	19	18			20

Fire Department

FY2023-24

Department Function

The Florence Fire Department delivers a diverse suite of services to residents of the City of Florence:

- Fire Suppression Division
- Fire and Life Safety Division
- Emergency Preparedness and Risk Management
- Training Division
- Building Department

The Florence Fire Department is an Insurance Service Office (ISO) Class 1 department, the highest designation level. The department works to maintain this level of fire protection service through a comprehensive firefighter training program and a robust pre-fire planning program that supports updated fire inspections and response plans for each multi-family and commercial building within the city limits.

The Fire Department is also responsible for:

- administration of the fire data processing systems (NFIRS)
- firefighter recruitment and enlistment
- fire-related training and public education programs

Fire Suppression Division

The Fire Suppression Division is made up of six fire stations with firefighters who respond to various emergency requests including fire extinguishment, medical first response, hazardous materials incidents, vehicle accidents, electrical issues, technical rescue, and more. This division also conducts pre-incident plans for local businesses, fire safety education, and installation of smoke detectors.

Key Contacts

Shannon Tanner

Fire Chief
(843) 665-3231
stanner@cityofflorence.com

Hank Glover

Deputy Fire Chief
(843) 665-3231
hglover@cityofflorence.com

Jeff DeLung

Assistant Fire Chief
(843) 665-3231
jdelung@cityofflorence.com

Chris Johnson

Fire Marshal
(843) 665-3231
cjohnson@cityofflorence.com

Location

City Center, 3rd & 4th Floor
324 W. Evans Street
Florence, SC 29501

Fire and Life Safety Division

The Fire and Life Safety Division conducts fire inspections for new and existing businesses, reviews plans for new construction and renovations to residential and commercial structures, and provides education and outreach to the public.

This division is also responsible for inspecting and permitting food trucks.

Emergency Preparedness & Risk Management Division

The Emergency Preparedness and Risk Management Division develops and maintains the City's safety and preparedness plans, handles injury and accident claims within the city for customers and employees, develops OSHA compliance training programs, maintains NOAA's Storm Ready status for the city, and plans for emergencies within various departments utilizing the National Incident Management System (NIMS) framework.

Training Division

The Training Division is responsible for developing academic and applied skills training programs for fire suppression personnel and manages technical rescue, hazardous materials response, and medical first responder training programs for the Fire Department.



**10042200 Fire
FY2023-2024**

		FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
Personal Services							
511100	Regular Salaries & Wages	\$ 3,586,098	\$ 4,005,629	\$ 4,416,073	\$ 5,151,596	\$ 4,844,896	\$ 4,844,896
511300	Overtime Salaries & Wages	\$ 251,264	\$ 279,712	\$ 275,870	\$ 290,000	\$ 290,000	\$ 290,000
522100	SCRS Retirement	\$ 8,388	\$ 13,775	\$ 18,693	\$ 21,476	\$ 21,272	\$ 21,272
522200	PORS Retirement	\$ 683,999	\$ 791,536	\$ 882,166	\$ 1,131,218	\$ 1,066,308	\$ 1,066,308
523000	Employer Paid Insurance	\$ 746,489	\$ 743,881	\$ 835,193	\$ 964,888	\$ 934,697	\$ 934,697
524000	Workers' Compensation	\$ 125,822	\$ 140,716	\$ 151,038	\$ 145,530	\$ 145,530	\$ 145,530
525000	FICA	\$ 276,792	\$ 324,460	\$ 350,677	\$ 405,761	\$ 382,299	\$ 382,299
Total Personal Services		\$ 5,678,853	\$ 6,299,708	\$ 6,929,710	\$ 8,110,469	\$ 7,685,002	\$ 7,685,002
Operating Expenditures							
531000	Professional Services	\$ 7,215	\$ 9,743	\$ 12,500	\$ 12,000	\$ 12,000	\$ 12,000
532010	Telephone & Related Services	\$ 44,222	\$ 46,893	\$ 45,000	\$ 48,500	\$ 48,500	\$ 48,500
533900	Other Maint/Service Contracts	\$ 17,801	\$ 14,938	\$ 37,500	\$ 45,500	\$ 45,500	\$ 45,500
534070	Building Maintenance	\$ 15,664	\$ 14,792	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000
535010	City Services	\$ 22,204	\$ 22,061	\$ 25,000	\$ 27,000	\$ 27,000	\$ 27,000
535020	Electricity	\$ 43,256	\$ 42,660	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000
535030	Fuel Oil	\$ 16,081	\$ 20,564	\$ 20,000	\$ 22,000	\$ 22,000	\$ 22,000
537000	Vehicle Repair & Maintenance	\$ 79,119	\$ 74,464	\$ 68,000	\$ 69,500	\$ 68,500	\$ 68,500
538020	Radio Maintenance & Repairs	\$ 6,508	\$ 2,527	\$ 5,000	\$ 5,000	\$ 4,000	\$ 4,000
538900	Other Maintenance & Repairs	\$ 3,824	\$ 8,699	\$ 15,500	\$ 16,500	\$ 16,000	\$ 16,000
550100	Printing	\$ 524	\$ 118	\$ 1,000	\$ 1,000	\$ 500	\$ 500
550220	Janitorial/Sanitary Supplies	\$ 11,295	\$ 10,528	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500
550280	Personal Protective Equipment	\$ 10,721	\$ 45,963	\$ 49,000	\$ 53,000	\$ 53,000	\$ 53,000
550299	Other Supplies & Equipment	\$ 45,940	\$ 34,346	\$ 40,000	\$ 52,000	\$ 42,000	\$ 42,000
550300	Postage	\$ 133	\$ 47	\$ 150	\$ 150	\$ 150	\$ 150
550400	Vehicle Fuel & Oil	\$ 31,115	\$ 61,175	\$ 55,000	\$ 70,000	\$ 70,000	\$ 70,000
560020	Uniforms & Clothing	\$ 33,062	\$ 30,691	\$ 39,000	\$ 39,000	\$ 39,000	\$ 39,000
560060	Lease Payments	\$ 12,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -
561010	Membership & Dues	\$ 565	\$ 491	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350
561020	Conference & Training	\$ 17,070	\$ 14,067	\$ 20,000	\$ 21,000	\$ 21,000	\$ 21,000
573010	Fire Prevention	\$ 7,916	\$ 2,391	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
573020	Risk Management	\$ 4,433	\$ 1,717	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
Total Operating Expenditures		\$ 430,666	\$ 463,877	\$ 537,000	\$ 586,500	\$ 573,500	\$ 573,500
Capital Outlay							
580010	Building & Fixed Equipment	\$ 47,289	\$ 49,718	\$ 13,000	\$ 9,500	\$ 6,500	\$ 6,500
580020	Office Furniture	\$ -	\$ 3,478	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
580040	Auto Equipment	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -
580060	Other Equipment	\$ 64,211	\$ 86,566	\$ -	\$ 75,000	\$ -	\$ -
Total Capital Outlay		\$ 111,499	\$ 194,762	\$ 13,000	\$ 89,500	\$ 11,500	\$ 11,500
Total		\$ 6,221,018	\$ 6,958,347	\$ 7,479,710	\$ 8,786,469	\$ 8,270,002	\$ 8,270,002

**10042200 Fire
FY2023-2024**

	FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
Personnel						
Fire Chief	1	1	1			1
Deputy Chief	1	1	1			1
Assistant Chief	1	1	1			1
Battalion Fire Chief	3	3	3			3
Fire Captain	18	21	21			21
Firefighter/Driver	24	24	24			24
Firefighter	36	39	40			40
Logistics Specialist	1	1	1			1
Fire Training Coordinator	1	1	1			1
Training Specialist	1	1	1			1
Deputy Building Official						1
Fire Marshal	1	1	1			
Fire Inspector	2	2	2			2
Risk Management Specialist	1	1	1			1
Total Full-time Employees	91	97	98			98

Beautification & Facilities Division

FY2023-24 Public Works Department

Department Function

The Beautification and Facilities Division is housed within the Public Works Department. The division is responsible for maintenance and care of the City's park and athletic facilities and grounds. They also perform:

- street maintenance for City-owned roadways including asphalt work, concrete work, snow/ice control, and striping;
- right-of-way maintenance including mowing, edging and weed control;
- mosquito control within the city limits;
- aesthetic improvements to city-controlled gateways and city entrances
- downtown Florence maintenance and beautification of public areas;
- sign shop operations;
- special event setup for downtown and city-facilitated events;
- special construction projects;
- maintenance and operation of the Jayne Boswell Animal Shelter.

Key Contacts

Chuck Pope
Public Works Director
(843) 665-3236
cpope@cityofflorence.com

Adam Swindler
Public Works Manager
(843) 665-3236
aswindler@cityofflorence.com

Office Location
1440 McCurdy Road
Florence, SC 29506

Jayne Boswell Animal Shelter
1434 S. McCurdy Road
Florence, SC 29506



10043020 Beautification & Facilities

FY2023-2024

		FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
Personal Services							
511100	Regular Salaries & Wages	\$ 1,667,919	\$ 1,630,531	\$ 1,889,501	\$ 2,092,388	\$ 1,855,315	\$ 1,855,315
511200	Part-Time Salaries & Wages	\$ 37,503	\$ 33,668	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000
511300	Overtime Salaries & Wages	\$ 44,782	\$ 44,932	\$ 45,000	\$ 50,000	\$ 50,000	\$ 50,000
522100	SCRS Retirement	\$ 270,276	\$ 275,955	\$ 331,181	\$ 405,422	\$ 361,422	\$ 361,422
523000	Employer Paid Insurance	\$ 375,734	\$ 327,373	\$ 391,308	\$ 451,868	\$ 393,386	\$ 393,386
524000	Workers' Compensation	\$ 52,652	\$ 58,916	\$ 63,210	\$ 60,900	\$ 60,900	\$ 60,900
525000	FICA	\$ 128,562	\$ 130,766	\$ 151,201	\$ 167,106	\$ 148,971	\$ 148,971
Total Personal Services		\$ 2,577,427	\$ 2,502,140	\$ 2,913,401	\$ 3,269,684	\$ 2,911,994	\$ 2,911,994
Operating Expenditures							
531000	Professional Services	\$ 58,232	\$ 44,658	\$ 55,000	\$ 90,000	\$ 85,000	\$ 85,000
532010	Telephone & Related Services	\$ 13,598	\$ 13,080	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
533000	Maintenance/Service Contracts	\$ 2,988	\$ 3,945	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
533010	Security System Service	\$ 350	\$ 496	\$ 500	\$ 500	\$ 500	\$ 500
533030	Pest Extermination/Control	\$ 1,266	\$ 937	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400
533040	Palmer Inmate Services	\$ -	\$ 9,315	\$ 33,000	\$ 30,000	\$ 30,000	\$ 30,000
533900	Other Maint/Service Contracts	\$ 485	\$ 529	\$ -	\$ -	\$ -	\$ -
534000	Facility Maintenance	\$ 713	\$ 1,087	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
534070	Building Maintenance	\$ 2,006	\$ 2,266	\$ -	\$ -	\$ -	\$ -
534110	Trails Maintenance & Supplies	\$ 952	\$ 2,263	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
534130	Animal Shelter Maintenance	\$ 6,701	\$ 5,267	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
534140	Gateway/Mini-Park Maintenance	\$ 1,049	\$ 1,932	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
534150	Lighting Expense & Maintenance	\$ 2,490	\$ 3,753	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
534180	Community Gardens Maintenance	\$ -	\$ 3,895	\$ 8,000	\$ 8,000	\$ 5,000	\$ 5,000
534190	Veterans Park Maintenance	\$ -	\$ 111	\$ 8,000	\$ 8,000	\$ 6,000	\$ 6,000
534210	Lawton-Chase House Maint.	\$ -	\$ 2,645	\$ 6,000	\$ 6,000	\$ 5,000	\$ 5,000
535010	City Services	\$ 24,405	\$ 23,543	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
535020	Electricity	\$ 35,869	\$ 38,338	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
537000	Vehicle Repair & Maintenance	\$ 34,738	\$ 45,194	\$ 35,000	\$ 50,000	\$ 50,000	\$ 50,000
538000	Machine & Equip Maint/Repairs	\$ 63,572	\$ 53,777	\$ 65,000	\$ 50,000	\$ 50,000	\$ 50,000
538020	Radio Maintenance & Repairs	\$ 643	\$ 327	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
538900	Other Maintenance & Repairs	\$ 852	\$ 125	\$ -	\$ -	\$ -	\$ -
550100	Printing	\$ 101	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
550210	Office Supplies	\$ 1,982	\$ 3,764	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
550220	Janitorial/Sanitary Supplies	\$ 13,588	\$ 11,237	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
550230	Chemicals	\$ 5,525	\$ 9,485	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000
550270	Safety Supplies	\$ 3,218	\$ 2,971	\$ 4,000	\$ 5,000	\$ 5,000	\$ 5,000
550299	Other Supplies & Equipment	\$ 38,626	\$ 34,912	\$ 50,000	\$ 50,000	\$ 45,000	\$ 45,000
550300	Postage	\$ 39	\$ 61	\$ 100	\$ 100	\$ 100	\$ 100
550400	Vehicle Fuel & Oil	\$ 75,368	\$ 133,012	\$ 100,000	\$ 120,000	\$ 120,000	\$ 120,000
550530	Paving Materials & Supplies	\$ 12,326	\$ 7,075	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
550540	Irrigation Parts & Supplies	\$ 940	\$ 432	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
550550	Turf & Landscape Supplies	\$ 20,958	\$ 24,670	\$ 12,000	\$ 6,000	\$ 6,000	\$ 6,000
550560	Sign Shop Supplies	\$ 7,250	\$ 5,418	\$ 7,000	\$ 7,000	\$ 5,000	\$ 5,000
560010	Medical Expenses	\$ 27,046	\$ 29,541	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
560020	Uniforms & Clothing	\$ 31,432	\$ 28,666	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
561010	Membership & Dues	\$ -	\$ 30	\$ 500	\$ 500	\$ 500	\$ 500
561020	Conference & Training	\$ 1,095	\$ 675	\$ 1,000	\$ 2,500	\$ 2,500	\$ 2,500
574010	Tree Beautification	\$ 6,163	\$ 7,295	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
575010	Cheves/Irby Parking Deck Exp	\$ 46,675	\$ 44,237	\$ 55,000	\$ 65,000	\$ 65,000	\$ 65,000
Total Operating Expenditures		\$ 543,242	\$ 600,963	\$ 681,500	\$ 745,000	\$ 727,000	\$ 727,000

**10043020 Beautification & Facilities
FY2023-2024**

				2022-2023	2023-2024	2023-2024	2023-2024
		FY21 Actual	FY22 Actual	Adopted	Requested	Recommended	Approved
Capital Outlay							
580040	Auto Equipment	\$ 70,923	\$ 76,093	\$ -	\$ 35,000	\$ -	\$ -
580050	Facility Improvements	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
580060	Other Equipment	\$ 27,754	\$ 29,680	\$ -	\$ 129,000	\$ 29,000	\$ 29,000
Total Capital Outlay		\$ 98,677	\$ 105,773	\$ -	\$ 174,000	\$ 39,000	\$ 39,000
Total		\$ 3,219,346	\$ 3,208,875	\$ 3,594,901	\$ 4,188,684	\$ 3,677,994	\$ 3,677,994

Personnel

Public Works Manager	1	1	1	1
Arborist/Beautification Supervisor	1	1	1	1
Beautification & Facilities Coordinator	1	1	1	1
Tree Crew Team Leader	1	1	1	1
Heavy Equipment Operator	2	2	2	2
Team Leader	9	9	9	9
Facilities Maintenance Coordinator	1	1	1	1
Tree Trimmer Aide	1	1	1	1
Sign Fabricator II	1	1	1	1
Special Constriction Equipment Operator	2	2	2	2
Maintenance Worker	2	2	2	2
Sign Fabricator				2
Sign Fabricator I	1	1	1	
Animal Shelter Supervisor	1	1	1	1
Clinical Technician	1	1	1	1
Special Equipment Operator	4	4	4	4
Animal Control Worker I	2	2	2	2
Office Technician	1	1	1	1
Parks Supervisor	1	1	1	1
Turf/Landscape Supervisor	1	1	1	1
Parks Groundskeeper	16	16	16	16
Team Leader/Equipment/Operator	1	1	1	1
Total Full-time Employees	51	51	51	51

Part-Time Personnel

PT Maintenance Worker/Animal Shelter	2	2	2	2
Total Part-time Employees	2	2	2	2

Sanitation Division

FY2023-24 Public Works Department

Department Function

The Sanitation Division of Public Works provides garbage, recycling, and yard debris removal services weekly to over 14,000 residential units and over 560 commercial units.

Residential garbage, recycling, and small yard debris are collected once per week. Large yard debris is collected as needed during special collections since they require specialized equipment.

Clean yard debris free of other types of garbage is collected at the Public Works office and is recycled into mulch.

Key Contacts

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(843) 665-3236
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Location
1440 McCurdy Road
Florence, SC 29506



10043022 Sanitation

FY2023-2024

		FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
Personal Services							
511100	Regular Salaries & Wages	\$ 854,595	\$ 953,294	\$ 1,204,735	\$ 1,460,997	\$ 1,385,401	\$ 1,385,401
511300	Overtime Salaries & Wages	\$ 75,178	\$ 35,747	\$ 50,000	\$ 30,000	\$ 30,000	\$ 30,000
522100	SCRS Retirement	\$ 143,860	\$ 158,446	\$ 210,321	\$ 276,729	\$ 262,698	\$ 262,698
523000	Employer Paid Insurance	\$ 180,170	\$ 194,530	\$ 250,733	\$ 348,161	\$ 328,796	\$ 328,796
524000	Workers' Compensation	\$ 39,566	\$ 44,211	\$ 47,451	\$ 45,717	\$ 45,717	\$ 45,717
525000	FICA	\$ 67,794	\$ 74,817	\$ 95,989	\$ 114,061	\$ 108,279	\$ 108,279
Total Personal Services		\$ 1,361,163	\$ 1,461,045	\$ 1,859,229	\$ 2,275,665	\$ 2,160,891	\$ 2,160,891
Operating Expenditures							
531000	Professional Services	\$ 20,942	\$ 101,016	\$ 20,000	\$ 50,000	\$ 40,000	\$ 40,000
532010	Telephone & Related Services	\$ 5,387	\$ 6,217	\$ 6,000	\$ 6,000	\$ 5,000	\$ 5,000
532030	Public Notices	\$ 6,405	\$ 2,367	\$ 5,000	\$ 5,000	\$ 4,000	\$ 4,000
533900	Other Maint/Service Contracts	\$ 1,227	\$ 1,581	\$ 3,500	\$ 5,000	\$ 5,000	\$ 5,000
536000	Landfill Services	\$ 1,395,109	\$ 1,610,427	\$ 1,760,000	\$ 1,990,000	\$ 1,990,000	\$ 1,990,000
537000	Vehicle Repair & Maintenance	\$ 181,699	\$ 221,839	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
538020	Radio Maintenance & Repairs	\$ 3,233	\$ 9,028	\$ 6,000	\$ 7,000	\$ 7,000	\$ 7,000
538900	Other Maintenance & Repairs	\$ 80,672	\$ 35,975	\$ 120,000	\$ 140,000	\$ 120,000	\$ 120,000
550100	Printing	\$ -	\$ 458	\$ 800	\$ 800	\$ 800	\$ 800
550210	Office Supplies	\$ 840	\$ 466	\$ 1,500	\$ 1,500	\$ 500	\$ 500
550240	Composting Supplies	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
550270	Safety Supplies	\$ 2,166	\$ 2,240	\$ 3,500	\$ 3,500	\$ 3,000	\$ 3,000
550299	Other Supplies & Equipment	\$ 7,995	\$ 10,720	\$ 10,000	\$ 10,000	\$ 9,000	\$ 9,000
550300	Postage	\$ 61	\$ 54	\$ 100	\$ 100	\$ 100	\$ 100
550400	Vehicle Fuel & Oil	\$ 168,402	\$ 288,357	\$ 250,000	\$ 275,000	\$ 275,000	\$ 275,000
560020	Uniforms & Clothing	\$ 21,748	\$ 22,484	\$ 25,000	\$ 30,000	\$ 30,000	\$ 30,000
561010	Membership & Dues	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
561020	Conference & Training	\$ -	\$ -	\$ 150	\$ 2,500	\$ 2,500	\$ 2,500
Total Operating Expenditures		\$ 1,895,887	\$ 2,313,229	\$ 2,412,150	\$ 2,727,000	\$ 2,692,500	\$ 2,692,500
Capital Outlay							
580040	Auto Equipment	\$ 764,946	\$ -	\$ -	\$ 550,000	\$ 275,000	\$ 275,000
580045	Leased Auto Equipment	\$ 255,851	\$ 251,954	\$ 207,000	\$ 207,000	\$ 147,000	\$ 147,000
580060	Other Equipment	\$ -	\$ 395,534	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
Total Capital Outlay		\$ 1,020,797	\$ 647,488	\$ 207,000	\$ 760,000	\$ 425,000	\$ 425,000
Total		\$ 4,277,846	\$ 4,421,762	\$ 4,478,379	\$ 5,762,665	\$ 5,278,391	\$ 5,278,391

Personnel

Sanitation Superintendent		1	1	1
Sanitation Coordinator	1	1	1	1
Sanitation Heavy Equipment Operator	16	17	18	19
Recycling Handler	2	2	2	
Sanitation Worker	8	10	11	13
Sanitation/Recycling Worker	1	1	1	2
Total Full-time Employees	28	32	34	36

Equipment Maintenance

FY2023-24 Public Works Department

Department Function

The Equipment Maintenance Division of the Public Works Department operates and maintains the City of Florence equipment maintenance shop utilizing skilled mechanics and technicians. This division provides maintenance, routine service, and repairs to the City's fleet of over 900 vehicles and specialized equipment.

Key Contacts

Chuck Pope
Public Works Director
(843) 665-3236
cpope@cityofflorence.com

Location
1440 McCurdy Road
Florence, SC 29506



10043023 Equipment Maintenance FY2023-2024

		FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
Personal Services							
511100	Regular Salaries & Wages	\$ 336,504	\$ 339,928	\$ 392,751	\$ 419,618	\$ 415,686	\$ 415,686
511300	Overtime Salaries & Wages	\$ 50	\$ 9	\$ 4,000	\$ 5,000	\$ 5,000	\$ 5,000
522100	SCRS Retirement	\$ 51,950	\$ 54,289	\$ 68,967	\$ 78,809	\$ 78,079	\$ 78,079
523000	Employer Paid Insurance	\$ 64,618	\$ 61,874	\$ 74,529	\$ 82,685	\$ 81,920	\$ 81,920
524000	Workers' Compensation	\$ 10,193	\$ 11,394	\$ 12,255	\$ 11,802	\$ 11,802	\$ 11,802
525000	FICA	\$ 24,554	\$ 25,502	\$ 30,351	\$ 32,483	\$ 32,183	\$ 32,183
Total Personal Services		\$ 487,869	\$ 492,996	\$ 582,853	\$ 630,397	\$ 624,670	\$ 624,670
Operating Expenditures							
531110	Other Professional Services	\$ -	\$ 1,931	\$ 3,000	\$ 5,000	\$ 5,000	\$ 5,000
532010	Telephone & Related Services	\$ 2,431	\$ 2,428	\$ 2,400	\$ 3,000	\$ 3,000	\$ 3,000
533900	Other Maint/Service Contracts	\$ 2,033	\$ 1,145	\$ 2,300	\$ 2,000	\$ 2,000	\$ 2,000
535030	Fuel Oil	\$ 4,100	\$ 3,618	\$ 4,200	\$ 5,000	\$ 5,000	\$ 5,000
537000	Vehicle Repair & Maintenance	\$ 1,809	\$ 4,756	\$ 2,000	\$ 4,000	\$ 4,000	\$ 4,000
538020	Radio Maintenance & Repairs	\$ 288	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
538900	Other Maintenance & Repairs	\$ 222	\$ 97	\$ 500	\$ 500	\$ 500	\$ 500
550210	Office Supplies	\$ 1,101	\$ -	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000
550220	Janitorial/Sanitary Supplies	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
550270	Safety Supplies	\$ 97	\$ 623	\$ 500	\$ 5,000	\$ 5,000	\$ 5,000
550299	Other Supplies & Equipment	\$ 24,200	\$ 14,348	\$ 15,000	\$ 12,000	\$ 12,000	\$ 12,000
550400	Vehicle Fuel & Oil	\$ 4,366	\$ 12,454	\$ 8,000	\$ 10,000	\$ 10,000	\$ 10,000
560020	Uniforms & Clothing	\$ 5,836	\$ 4,174	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
561020	Conference & Training	\$ -	\$ 198	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Total Operating Expenditures		\$ 46,482	\$ 45,771	\$ 47,400	\$ 55,000	\$ 55,000	\$ 55,000
Capital Outlay							
580040	Auto Equipment	\$ -	\$ 1,161	\$ -	\$ -	\$ -	\$ -
580050	Facility Improvements	\$ -	\$ -	\$ -	\$ 29,000	\$ 24,000	\$ 24,000
580060	Other Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Capital Outlay		\$ -	\$ 1,161	\$ -	\$ 29,000	\$ 24,000	\$ 24,000
Total		\$ 534,351	\$ 539,928	\$ 630,253	\$ 714,397	\$ 703,670	\$ 703,670

Personnel

Equipment Maintenance Superintendent	1	1	1	
Equipment Maintenance Manager				1
Diesel Mechanic	1	1	2	2
Automotive Mechanic II	4	5	3	4
Automotive Mechanic I	1	1	1	
Inventory Control Coordinator			1	1
Total Full-time Employees	7	8	8	8

Recreation Services

FY2023-24 Recreation Services

Department Function

The Recreation Services Division plans, organizes, implements, and supervises a comprehensive suite of recreational programming and leisure activities for youth, adults, and seniors in the City of Florence. The division operates six community centers in various city-owned parks within the city limits.

The division is also responsible for coordinating several city-sponsored events and programs including youth camps, park activities, community events, and active lifestyle programs for seniors.

Key Contacts

Scotty Davis
 Deputy City Manager
 (843) 665-3170
 sdavis@cityofflorence.com

Victoria Nash
 Recreation Division Manager
 (843) 665-3253
 vnash@cityofflorence.com

Administration Office
 Barnes Street Activity Center
 513 Barnes Street
 jdudley@cityofflorence.com

Northwest Community Center

801 Clement Street
 Florence, SC 29501
 (843) 665-3208

Dr. Iola Jones Park Community Center

608 E. Maxwell Street
 Florence, SC 29506

Maple Park Community Center

915 Gregg Avenue
 Florence, SC 29501
 (843) 665-3228

Levy Park Youth Center

405 E. Pine Street
 Florence, SC 29506
 (843) 679-1882

Barnes Street Activity Center

513 Barnes Street
 Florence, SC 29501
 (843) 665-3253

Levy Park Adult Center

356 Jeffords Street
 Florence, SC 29506
 (843) 665-3226



10043024 Recreation Services/Sports Tourism

FY2023-2024

		FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
Personal Services							
511100	Regular Salaries & Wages	\$ 366,691	\$ 430,658	\$ 573,562	\$ 686,563	\$ 637,643	\$ 637,643
511200	Part-Time Salaries & Wages	\$ 24,294	\$ 38,520	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
511300	Overtime Salaries & Wages	\$ 1,163	\$ 4,193	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
522100	SCRS Retirement	\$ 57,540	\$ 75,048	\$ 100,626	\$ 147,100	\$ 138,020	\$ 138,020
523000	Employer Paid Insurance	\$ 87,369	\$ 90,739	\$ 112,428	\$ 167,312	\$ 157,286	\$ 157,286
524000	Workers' Compensation	\$ 54,012	\$ 59,403	\$ 63,791	\$ 61,457	\$ 61,457	\$ 61,457
525000	FICA	\$ 28,169	\$ 36,300	\$ 51,985	\$ 60,631	\$ 56,890	\$ 56,890
Total Personal Services		\$ 619,237	\$ 734,861	\$ 1,008,392	\$ 1,229,063	\$ 1,157,296	\$ 1,157,296
Operating Expenditures							
531000	Professional Services	\$ 4,579	\$ 4,828	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
531070	Contracted Instructors	\$ 17,733	\$ 21,984	\$ 28,000	\$ 30,000	\$ 30,000	\$ 30,000
532010	Telephone & Related Services	\$ 26,193	\$ 30,727	\$ 18,000	\$ 20,000	\$ 20,000	\$ 20,000
532020	Cable & Related Services	\$ 7,681	\$ 7,647	\$ 7,000	\$ 9,000	\$ 9,000	\$ 9,000
533010	Security System Service	\$ 2,967	\$ 3,135	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
533030	Pest Extermination/Control	\$ 3,790	\$ 6,570	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
533040	Palmer Inmate Services	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
533900	Other Maint/Service Contracts	\$ 4,376	\$ 5,130	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
534050	Barnes St Facility Maintenance	\$ 4,928	\$ 4,795	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
534060	Community Center Facility Main	\$ 1,792	\$ 2,291	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
534070	Building Maintenance	\$ 41	\$ 4,509	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
534080	Levy Park Senior Center Maint	\$ 172	\$ 2,996	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
534090	Maple Park Maintenance	\$ 303	\$ 1,931	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
534100	Northwest Park Maintenance	\$ 2,471	\$ 2,077	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
534120	Levy Park Youth Center Maint	\$ 1,597	\$ 2,827	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
534900	Other Facility Maintenance	\$ 6,914	\$ 2,636	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
535010	City Services	\$ 24,252	\$ 22,462	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000
535020	Electricity	\$ 82,051	\$ 81,218	\$ 81,500	\$ 85,500	\$ 85,500	\$ 85,500
537000	Vehicle Repair & Maintenance	\$ 7,031	\$ 4,273	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
538900	Other Maintenance & Repairs	\$ 2,355	\$ 873	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
550100	Printing	\$ 929	\$ 2,804	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
550210	Office Supplies	\$ 5,174	\$ 4,054	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
550220	Janitorial/Sanitary Supplies	\$ 7,705	\$ 7,523	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
550270	Safety Supplies	\$ 114	\$ 252	\$ 600	\$ 500	\$ 500	\$ 500
550299	Other Supplies & Equipment	\$ 46,021	\$ 23,218	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
550300	Postage	\$ 38	\$ 96	\$ 500	\$ 250	\$ 250	\$ 250
550400	Vehicle Fuel & Oil	\$ 8,283	\$ 17,136	\$ 26,500	\$ 26,500	\$ 26,500	\$ 26,500
550540	Irrigation Parts & Supplies	\$ 18	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
550550	Turf & Landscape Supplies	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
560020	Uniforms & Clothing	\$ 2,279	\$ 4,349	\$ 6,000	\$ 7,000	\$ 7,000	\$ 7,000
560070	Marketing & Promotions	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ -
561010	Membership & Dues	\$ 433	\$ 481	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
561020	Conference & Training	\$ 1,726	\$ 3,570	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
561030	Travel & Lodging	\$ -	\$ -	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400
574020	Concession Supplies	\$ 2,129	\$ 3,803	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
574030	Tournaments	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
574050	B & G Club Utilities	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000
574070	Program Expenses	\$ 10,329	\$ 19,326	\$ 27,000	\$ 21,000	\$ 21,000	\$ 21,000
890000	Miscellaneous Grant Exp	\$ 9,999	\$ -	\$ 19,000	\$ 56,000	\$ 56,000	\$ 56,000
Total Operating Expenditures		\$ 317,404	\$ 320,522	\$ 389,700	\$ 437,350	\$ 431,350	\$ 431,350

**10043024 Recreation Services/Sports Tourism
FY2023-2024**

			FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
Capital Outlay								
	580010	Building & Fixed Equipment	\$ -	\$ -	\$ -	\$ 46,500	\$ -	\$ -
	580050	Facility Improvements	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
Total Capital Outlay			\$ -	\$ -	\$ -	\$ 96,500	\$ -	\$ -
Total			\$ 936,641	\$ 1,055,382	\$ 1,398,092	\$ 1,762,913	\$ 1,588,646	\$ 1,588,646

Personnel

Recreation Division Manager	1	1	1	1
Program Coordinator	1	1	1	1
Marketing/Special Program Coordinator		1	1	1
Special Program Coordinator	1			
Community Center Coordinator	1			
Senior Lead Program Specialist		1	1	1
Youth Lead Program Specialist		1	1	1
Program Specialist	4	2	2	2
Activity Instructor	8	8	8	8
Parks Groundskeeper	1	1	1	1
Office Assistant III	1	1	1	1
Activity Coordinator	1	1	1	1
Total Full-time Employees	19	18	18	18

Part-Time Personnel

Temp Seasonal Workers	19	19	19	19
Total Part-time Employees	19	19	19	19

Athletics & Sports Tourism Division

FY2023-24 Public Works Department

Department Function

Athletics and Sports Tourism is a division of the Public Works Department responsible for planning, organizing, implementing, supervising, and coordinating a comprehensive suite of athletic activities and tournaments for the City of Florence across six athletics facilities. The division works to attract state, regional, and national level athletic tournaments to the City and oversees various volunteer athletic boards that run the day-to-day operations of the City's youth athletic leagues.

Youth Athletic Leagues include:

- Little League Baseball
- Florence Youth Football League
- Florence Youth Basketball League
- Florence Youth Soccer Association
- Florence Track Club
- Florence Youth Softball Association
- Florence Cheerleading
- City of Florence Gymnastics Program

Key Contacts

Chuck Pope
Public Works Director
(843) 665-3253
cpope@cityofflorence.com

Tim Wilson
Athletic Director
(843) 665-3253
twilson@cityofflorence.com



**10043025 Athletic Programs
FY2023-2024**

		FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
Personal Services							
511100	Regular Salaries & Wages	\$ 572,009	\$ 612,887	\$ 796,440	\$ 881,070	\$ 837,739	\$ 837,739
511200	Part-Time Salaries & Wages	\$ 118,966	\$ 134,798	\$ 190,000	\$ 175,000	\$ 175,000	\$ 175,000
511300	Overtime Salaries & Wages	\$ 4,549	\$ 6,869	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
522100	SCRS Retirement	\$ 107,365	\$ 118,492	\$ 139,852	\$ 196,935	\$ 188,893	\$ 188,893
523000	Employer Paid Insurance	\$ 107,992	\$ 94,981	\$ 165,607	\$ 198,184	\$ 183,415	\$ 183,415
524000	Workers' Compensation	\$ 90,597	\$ 100,400	\$ 107,694	\$ 103,772	\$ 103,772	\$ 103,772
525000	FICA	\$ 51,517	\$ 57,718	\$ 72,597	\$ 77,625	\$ 74,311	\$ 74,311
Total Personal Services		\$ 1,052,996	\$ 1,126,144	\$ 1,477,190	\$ 1,637,586	\$ 1,568,130	\$ 1,568,130
Operating Expenditures							
531000	Professional Services	\$ 21,757	\$ 23,501	\$ 32,000	\$ 35,000	\$ 35,000	\$ 35,000
532010	Telephone & Related Services	\$ 13,888	\$ 20,016	\$ 24,000	\$ 36,000	\$ 36,000	\$ 36,000
532020	Cable & Related Services	\$ 5,612	\$ 6,205	\$ 9,000	\$ 25,000	\$ 25,000	\$ 25,000
533000	Maintenance/Service Contracts	\$ 25,721	\$ 27,931	\$ 38,000	\$ 40,000	\$ 40,000	\$ 40,000
533010	Security System Service	\$ 3,735	\$ 2,665	\$ 10,000	\$ 11,000	\$ 11,000	\$ 11,000
533030	Pest Extermination/Control	\$ 8,462	\$ 8,314	\$ 12,000	\$ 12,500	\$ 12,500	\$ 12,500
533040	Palmer Inmate Services	\$ -	\$ 19,425	\$ 29,500	\$ 30,000	\$ 30,000	\$ 30,000
534010	Athletic Facility Maintenance	\$ 13,421	\$ 9,812	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
534020	Gymnastics Facility Maint	\$ 3,680	\$ 1,206	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
534030	Tennis Facility Maintenance	\$ 6,269	\$ 9,680	\$ 12,000	\$ 13,000	\$ 13,000	\$ 13,000
534040	FF Facility Maintenance	\$ 13,607	\$ 11,754	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
534070	Building Maintenance	\$ 685	\$ 477	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
534200	Sports Complex Maintenance	\$ -	\$ 14,622	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
535010	City Services	\$ 44,685	\$ 45,789	\$ 65,000	\$ 80,000	\$ 80,000	\$ 80,000
535020	Electricity	\$ 200,878	\$ 232,254	\$ 275,000	\$ 280,000	\$ 280,000	\$ 280,000
537000	Vehicle Repair & Maintenance	\$ 2,090	\$ 5,746	\$ 6,500	\$ 11,500	\$ 11,500	\$ 11,500
538020	Radio Maintenance & Repairs	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
538900	Other Maintenance & Repairs	\$ 7,865	\$ 7,033	\$ 10,000	\$ 6,000	\$ 6,000	\$ 6,000
550100	Printing	\$ 1,107	\$ 947	\$ 2,500	\$ 1,000	\$ 1,000	\$ 1,000
550210	Office Supplies	\$ 135	\$ 2,139	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
550220	Janitorial/Sanitary Supplies	\$ 14,817	\$ 21,178	\$ 20,000	\$ 22,000	\$ 22,000	\$ 22,000
550270	Safety Supplies	\$ 683	\$ 527	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
550299	Other Supplies & Equipment	\$ 24,486	\$ 2,006	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
550300	Postage	\$ 74	\$ 39	\$ 500	\$ 250	\$ 250	\$ 250
550400	Vehicle Fuel & Oil	\$ 7,250	\$ 17,907	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
550540	Irrigation Parts & Supplies	\$ 4,718	\$ 7,363	\$ 7,500	\$ 8,500	\$ 8,500	\$ 8,500
550550	Turf & Landscape Supplies	\$ 9,099	\$ 12,358	\$ 30,000	\$ 60,000	\$ 60,000	\$ 60,000
560020	Uniforms & Clothing	\$ 5,075	\$ 4,737	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500
560070	Marketing & Promotions	\$ 158,551	\$ 49,610	\$ 233,000	\$ 249,500	\$ 224,500	\$ 224,500
561010	Membership & Dues	\$ 2,334	\$ 1,885	\$ 2,500	\$ 2,750	\$ 2,750	\$ 2,750
561020	Conference & Training	\$ 245	\$ 996	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
561030	Travel & Lodging	\$ 559	\$ 1,167	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
574010	Tree Beautification	\$ -	\$ 450	\$ 8,000	\$ 2,500	\$ 2,500	\$ 2,500
574020	Concession Supplies	\$ 10,326	\$ 23,738	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
574030	Tournaments	\$ 2,209	\$ 5,200	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000
574040	Pro Shop Supplies	\$ 13,991	\$ 14,790	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000
574060	Stadium Commission	\$ 8,100	\$ 8,200	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500
574080	Athletic Expenses	\$ 17,271	\$ 5,013	\$ 16,500	\$ 21,000	\$ 21,000	\$ 21,000
574090	Gymnastics Expense	\$ 896	\$ 1,487	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
574100	Tennis Center Expenses	\$ 11,473	\$ 13,325	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
574140	Freedom Florence Expenses	\$ 13,308	\$ 14,093	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
574150	Gymnasium Expenses	\$ 7,805	\$ 12,298	\$ 10,000	\$ 12,000	\$ 12,000	\$ 12,000
574160	Soccer Expenses	\$ 9,057	\$ 5,808	\$ 10,000	\$ 17,000	\$ 17,000	\$ 17,000
Total Operating Expenditures		\$ 695,923	\$ 673,685	\$ 1,064,000	\$ 1,172,000	\$ 1,147,000	\$ 1,147,000

**10043025 Athletic Programs
FY2023-2024**

				2022-2023	2023-2024	2023-2024	2023-2024
		FY21 Actual	FY22 Actual	Adopted	Requested	Recommended	Approved
Capital Outlay							
580010	Building & Fixed Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
580020	Office Furniture	\$ -	\$ 460	\$ -	\$ -	\$ -	\$ -
580030	Office Equipment	\$ -	\$ 9,359	\$ -	\$ -	\$ -	\$ -
580040	Auto Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
580050	Facility Improvements	\$ 145,010	\$ 47,730	\$ -	\$ 70,000	\$ 50,000	\$ 50,000
580060	Other Equipment	\$ 110,311	\$ 25,351	\$ -	\$ 35,000	\$ 25,000	\$ 25,000
Total Capital Outlay		\$ 255,321	\$ 82,900	\$ -	\$ 105,000	\$ 75,000	\$ 75,000
Total		\$ 2,004,240	\$ 1,882,730	\$ 2,541,190	\$ 2,914,586	\$ 2,790,130	\$ 2,790,130

Personnel

Public Works Director	1	1	1	1
Athletic Director	1	1	1	1
Team Leader			1	
Complex Coordinator				2
Parks Groundskeeper	4	5	10	9
Gymnastics Coordinator	1	1	1	1
Assistant Gymnastics Coordinator	1	1	1	1
Director of Tennis	1	1	1	1
Athletic Supervisor	1	1	1	1
Head Tennis Professional	1	1	1	1
Junior Development Tennis Professional	1	1	1	1
Athletics Specialist	2	2	2	2
Total Full-time Employees	14	15	21	20

Part-Time Personnel

Temp Seasonal Worker	102	102	102	102
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Planning Department

FY2023-24 Planning, Research, and Development

Department Function

The Planning Department is a division of Planning, Research, & Development with the primary purpose of guiding growth and development in the City of Florence as directed by the *City of Florence Comprehensive Plan*. The Unified Development Ordinance administers zoning, land use, land development regulation, and stormwater and flood plain regulations.

The Planning Department is responsible for:

- zoning, rezoning, and zoning compliance;
- certificates of appropriateness within overlay districts;
- subdivision and summary plats within the City;
- annexation of property;
- addressing in compliance with the E-911 system to assist with public safety and emergency response; and
- floodplain management

Administered through the Planning Department are the Planning Commission, Board of Zoning Appeals, and Design Review Board.

Key Contacts

Clint Moore

Assistant City Manager of Development
(843) 665-2047
cmoore@cityofflorence.com

Location

City Center, 2nd Floor
324 W. Evans Street
Florence, SC 29501



10046300 Planning, Research & Development FY2023-2024

		FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
Personal Services							
511100	Regular Salaries & Wages	\$ 285,219	\$ 314,109	\$ 377,875	\$ 335,369	\$ 332,181	\$ 332,181
511200	Part-Time Salaries & Wages	\$ 33,035	\$ 34,370	\$ 36,360	\$ 36,360	\$ 36,360	\$ 36,360
522100	SCRS Retirement	\$ 49,466	\$ 55,864	\$ 66,355	\$ 68,993	\$ 68,401	\$ 68,401
523000	Employer Paid Insurance	\$ 40,954	\$ 36,324	\$ 39,934	\$ 44,839	\$ 44,421	\$ 44,421
524000	Workers' Compensation	\$ 6,050	\$ 6,817	\$ 7,289	\$ 7,025	\$ 7,025	\$ 7,025
525000	FICA	\$ 23,803	\$ 26,955	\$ 31,689	\$ 28,437	\$ 28,193	\$ 28,193
Total Personal Services		\$ 438,527	\$ 474,439	\$ 559,501	\$ 521,023	\$ 516,581	\$ 516,581
Operating Expenditures							
531000	Professional Services	\$ 85,156	\$ 85,338	\$ 2,000	\$ 50,000	\$ 30,000	\$ 30,000
532010	Telephone & Related Services	\$ 6,694	\$ 5,766	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
532030	Public Notices	\$ 3,512	\$ 5,380	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
533900	Other Maint/Service Contracts	\$ 3,611	\$ 6,136	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
537000	Vehicle Repair & Maintenance	\$ 422	\$ 240	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
550100	Printing	\$ 3,546	\$ 1,335	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
550210	Office Supplies	\$ 1,937	\$ 2,732	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
550299	Other Supplies & Equipment	\$ 3,047	\$ 623	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
550300	Postage	\$ 949	\$ 1,774	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
550400	Vehicle Fuel & Oil	\$ 940	\$ 680	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
560020	Uniforms & Clothing	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
561010	Membership & Dues	\$ 2,666	\$ 3,229	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
561020	Conference & Training	\$ 1,335	\$ 881	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
561030	Travel & Lodging	\$ -	\$ 294	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Total Operating Expenditures		\$ 113,814	\$ 114,408	\$ 40,100	\$ 88,100	\$ 68,100	\$ 68,100
Total		\$ 552,341	\$ 588,847	\$ 599,601	\$ 609,123	\$ 584,681	\$ 584,681

Personnel

Planning Director	1	1	1	
Senior Planner		1	1	1
Planner II	2	1	2	1
Planner I	1	1		1
Office Assistant III	1	1	1	1
Total Full-time Employees	5	5	5	4

Part-Time Personnel

PT Planning Technician	1	1	1	1
Total Part-time Employees	1	1	1	1

Building Inspections & Permits Department

FY2023-24 Fire Department

Department Function

The Building Inspections and Permits Department is a division of the Fire Department responsible for building plan review, permitting, and inspections for all residential and commercial properties within the city limits of Florence.

The department coordinates with planning and zoning, the Fire Marshal's Office, utility finance, and stormwater review to ensure compliance with all applicable International Codes Council guidelines and municipal codes.

The department also works with contractors, design professionals, site developers, and professional organizations related to the construction industry to provide for the public safety, health, and general welfare in the built environment through education and enforcement of the building codes, local ordinances, and state laws.

Key Contacts

Shannon Tanner

Fire Chief
(843) 665-3151
stanner@cityofflorence.com

Doug Floyd

Building Official
(843) 665-3151
dfloyd@cityofflorence.com

Location

City Center, 4th Floor
324 W. Evans Street
Florence, SC 29501



10046400 Building Inspections & Permits FY2023-2024

		FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
Personal Services							
511100	Regular Salaries & Wages	\$ 147,157	\$ 189,364	\$ 270,406	\$ 279,942	\$ 277,375	\$ 277,375
511300	Overtime Salaries & Wages	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
522100	SCRS Retirement	\$ 22,554	\$ 30,897	\$ 47,483	\$ 51,003	\$ 50,540	\$ 50,540
523000	Employer Paid Insurance	\$ 19,396	\$ 22,040	\$ 35,094	\$ 57,438	\$ 56,910	\$ 56,910
524000	Workers' Compensation	\$ 11,662	\$ 13,049	\$ 14,072	\$ 13,503	\$ 13,503	\$ 13,503
525000	FICA	\$ 10,787	\$ 14,655	\$ 20,877	\$ 21,607	\$ 21,410	\$ 21,410
Total Personal Services		\$ 211,555	\$ 270,005	\$ 390,432	\$ 425,993	\$ 422,238	\$ 422,238
Operating Expenditures							
531000	Professional Services	\$ 122,306	\$ 88,018	\$ 174,000	\$ 172,000	\$ 172,000	\$ 172,000
532010	Telephone & Related Services	\$ 3,675	\$ 4,272	\$ 6,000	\$ 8,000	\$ 8,000	\$ 8,000
533900	Other Maint/Service Contracts	\$ -	\$ 906	\$ 3,000	\$ 3,000	\$ 2,500	\$ 2,500
537000	Vehicle Repair & Maintenance	\$ 1,031	\$ 335	\$ 4,000	\$ 4,500	\$ 4,500	\$ 4,500
550100	Printing	\$ 81	\$ (81)	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
550299	Other Supplies & Equipment	\$ 9,346	\$ 1,239	\$ 3,500	\$ 4,000	\$ 4,000	\$ 4,000
550300	Postage	\$ 113	\$ 2	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000
550400	Vehicle Fuel & Oil	\$ 1,732	\$ 4,136	\$ 4,200	\$ 4,500	\$ 4,000	\$ 4,000
560020	Uniforms & Clothing	\$ 615	\$ 897	\$ 1,500	\$ 1,750	\$ 1,750	\$ 1,750
561010	Membership & Dues	\$ 25	\$ 260	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
561020	Conference & Training	\$ 4,212	\$ 2,433	\$ 4,000	\$ 4,500	\$ 4,500	\$ 4,500
Total Operating Expenditures		\$ 143,137	\$ 102,417	\$ 203,700	\$ 205,250	\$ 204,250	\$ 204,250
Capital Outlay							
580040	Auto Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
580060	Other Equipment	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
Total Capital Outlay		\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
Total		\$ 354,693	\$ 372,422	\$ 594,132	\$ 633,243	\$ 628,488	\$ 628,488

Personnel

Building Official	1	1	1	1
Building Plans Examiner	1	1	1	1
Building Inspector	2	3	3	4
Permit Technician	1			
Total Full-time Employees	5	5	5	5

Other Non Departmental FY2023-2024

				2022-2023	2023-2024	2023-2024	2023-2024
		FY21 Actual	FY22 Actual	Adopted	Requested	Recommended	Approved
10047000	Debt Service						
590040	Debt Service Admin Charges	\$ 1,000	\$ 1,000	\$ 1,000	\$ 12,000	\$ 12,000	\$ 12,000
590055	IPR Bonds	\$ 1,522,278	\$ 2,146,720	\$ 2,145,540	\$ 2,151,540	\$ 2,151,540	\$ 2,151,540
590120	2021 Lighting Lease	\$ -	\$ -	\$ 316,250	\$ 316,248	\$ 316,248	\$ 316,248
	Total	\$ 1,523,278	\$ 2,147,720	\$ 2,462,790	\$ 2,479,788	\$ 2,479,788	\$ 2,479,788
10049000	Other Employee Benefits						
591010	Employee Relations	\$ 46,026	\$ 35,585	\$ 50,000	\$ 45,000	\$ 45,000	\$ 45,000
591020	Unemployment Compensation	\$ 2,794	\$ -	\$ 5,000	\$ 4,000	\$ 4,000	\$ 4,000
591030	OPEB Expense	\$ 728,280	\$ 858,176	\$ 693,300	\$ 750,000	\$ 750,000	\$ 750,000
	Total	\$ 777,100	\$ 893,761	\$ 748,300	\$ 799,000	\$ 799,000	\$ 799,000
10049100	General Insurance/Claims						
592010	Property & Liability Insurance	\$ 583,516	\$ 739,602	\$ 825,000	\$ 1,065,000	\$ 1,065,000	\$ 1,065,000
592020	Small Claims	\$ 154,264	\$ 157,819	\$ 205,000	\$ 160,200	\$ 160,200	\$ 160,200
592030	W/C Small Claims	\$ 89,506	\$ 141,122	\$ 135,000	\$ 100,220	\$ 100,220	\$ 100,220
	Total	\$ 827,286	\$ 1,038,544	\$ 1,165,000	\$ 1,325,420	\$ 1,325,420	\$ 1,325,420
10049200	Community Programs						
593010	Boys & Girls Club	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
593020	Transit System	\$ 218,000	\$ 218,000	\$ 218,000	\$ 218,000	\$ 218,000	\$ 218,000
593040	Pee Dee Chapter Red Cross	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
593050	Keep Florence Beautiful	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
593080	NOU Homeless Programs	\$ 71,873	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 68,800
593083	Florence Family Support Ctr	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 8,800	\$ 3,000
593120	My Brother's Keeper	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 10,000
593130	Foster Care Clothing Closet	\$ 7,000	\$ 5,250	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
593150	Pee Dee Coalition	\$ 5,000	\$ 3,750	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
593160	Helping Florence Flourish	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 1,200
593170	Florence Regional Airport	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
593180	G-Lab Legacies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
593190	Leatherman Senior Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,800
	Total	\$ 367,873	\$ 368,000	\$ 396,000	\$ 371,000	\$ 368,800	\$ 388,800
10049300	Non Departmental						
531010	Legal Services	\$ 66,140	\$ 63,581	\$ 75,000	\$ 68,300	\$ 68,300	\$ 68,300
594007	Neighborhood Redevelopment	\$ 254,800	\$ 58,220	\$ 1,131,300	\$ 1,260,000	\$ 760,000	\$ 760,000
594015	City Center Expenses	\$ 356,068	\$ 329,791	\$ 350,000	\$ 345,000	\$ 345,000	\$ 345,000
594018	Dargan St. Incubator	\$ 75,840	\$ 102,406	\$ 100,900	\$ 100,900	\$ 100,900	\$ 100,900
594019	Farmers Market Expenses	\$ 29,553	\$ 891	\$ -	\$ -	\$ -	\$ -
594020	Contingency Fund	\$ -	\$ -	\$ 101,498	\$ -	\$ 102,207	\$ 102,207
594027	Credit Card Fees	\$ 44,185	\$ 52,504	\$ 48,000	\$ 58,000	\$ 58,000	\$ 58,000
594030	Street Lighting	\$ 935,086	\$ 984,399	\$ 960,000	\$ 1,014,000	\$ 1,014,000	\$ 1,014,000
594035	Fire District Tax Reimbursement	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
594060	IT Support Services	\$ 318,396	\$ 320,951	\$ 350,000	\$ 315,000	\$ 315,000	\$ 315,000
594070	IT Hardware/Software Support	\$ 104,373	\$ 119,558	\$ 226,000	\$ 368,815	\$ 368,815	\$ 368,815
594075	Health Services	\$ 80,552	\$ 84,937	\$ 75,000	\$ 88,785	\$ 88,785	\$ 88,785
594080	Special Projects	\$ 191,731	\$ 28,234	\$ 200,000	\$ 160,000	\$ 160,000	\$ 160,000
598040	Downtown Promotions	\$ 26,945	\$ 26,594	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
598152	BTC Parking Lease	\$ 68,250	\$ 57,750	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000
	Total	\$ 2,551,917	\$ 2,229,817	\$ 3,716,198	\$ 3,877,300	\$ 3,479,507	\$ 3,479,507

City of Florence, South Carolina
Total of Each Activity Account/Operating Expenditure

GENERAL FUND		FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
511100	Regular Salaries & Wages	\$ 15,027,600	\$ 16,059,322	\$ 18,731,279	\$ 21,903,773	\$ 20,185,735	\$ 20,185,735
511200	Part-Time Salaries & Wages	\$ 473,159	\$ 484,864	\$ 663,790	\$ 648,790	\$ 648,790	\$ 648,790
511300	Overtime Salaries & Wages	\$ 633,855	\$ 527,865	\$ 593,170	\$ 643,300	\$ 643,300	\$ 643,300
522100	SCRS Retirement	\$ 1,131,044	\$ 1,226,208	\$ 1,509,424	\$ 1,961,211	\$ 1,862,763	\$ 1,862,763
522200	PORS Retirement	\$ 1,573,499	\$ 1,789,385	\$ 2,040,238	\$ 2,698,099	\$ 2,446,829	\$ 2,446,829
523000	Employer Paid Insurance	\$ 2,932,477	\$ 2,760,021	\$ 3,364,398	\$ 4,081,487	\$ 3,796,715	\$ 3,796,715
524000	Workers' Compensation	\$ 692,329	\$ 768,435	\$ 824,858	\$ 794,757	\$ 794,757	\$ 794,757
525000	FICA	\$ 1,168,681	\$ 1,301,060	\$ 1,493,954	\$ 1,727,003	\$ 1,595,321	\$ 1,595,321
531000	Professional Services	\$ 405,570	\$ 473,565	\$ 404,600	\$ 534,550	\$ 499,550	\$ 499,550
531010	Legal Services	\$ 66,140	\$ 63,584	\$ 75,000	\$ 68,300	\$ 68,300	\$ 68,300
531030	Tax Billing & Collections	\$ 54,798	\$ 61,900	\$ 59,100	\$ 65,500	\$ 65,500	\$ 65,500
531070	Contracted Instructors	\$ 17,733	\$ 21,984	\$ 28,000	\$ 30,000	\$ 30,000	\$ 30,000
531100	Psychological Evaluations	\$ 4,425	\$ 1,475	\$ 4,000	\$ 2,000	\$ 2,000	\$ 2,000
531110	Other Professional Services	\$ -	\$ 1,931	\$ 3,000	\$ 5,000	\$ 5,000	\$ 5,000
531120	Insurance Administrative Fee	\$ 20,441	\$ 22,010	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000
532010	Telephone & Related Services	\$ 316,140	\$ 264,321	\$ 288,600	\$ 309,200	\$ 308,000	\$ 308,000
532012	Farmer's Market Telephone	\$ -	\$ 1,619	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
532020	Cable & Related Services	\$ 20,861	\$ 18,756	\$ 19,000	\$ 36,600	\$ 36,600	\$ 36,600
532030	Public Notices	\$ 34,873	\$ 23,956	\$ 30,700	\$ 32,500	\$ 31,500	\$ 31,500
533000	Maintenance/Service Contracts	\$ 28,709	\$ 31,876	\$ 46,000	\$ 48,000	\$ 48,000	\$ 48,000
533010	Security System Service	\$ 7,052	\$ 6,296	\$ 15,500	\$ 16,500	\$ 16,500	\$ 16,500
533030	Pest Extermination/Control	\$ 13,518	\$ 15,821	\$ 19,400	\$ 19,900	\$ 19,900	\$ 19,900
533032	Farmer's Market Pest Control	\$ 900	\$ 774	\$ 900	\$ 1,000	\$ 1,000	\$ 1,000
533040	Palmer Inmate Services	\$ -	\$ 28,740	\$ 64,000	\$ 64,500	\$ 63,500	\$ 63,500
533050	Farmer's Market Maint. Contracts	\$ 2,291	\$ 3,832	\$ 4,000	\$ 6,500	\$ 5,500	\$ 5,500
533900	Other Maint/Service Contracts	\$ 84,157	\$ 104,227	\$ 191,800	\$ 190,500	\$ 188,000	\$ 188,000
534000	Facility Maintenance	\$ 713	\$ 1,087	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
534010	Athletic Facility Maintenance	\$ 13,421	\$ 9,812	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
534020	Gymnastics Facility Maint	\$ 3,680	\$ 1,206	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
534030	Tennis Facility Maintenance	\$ 6,269	\$ 9,680	\$ 12,000	\$ 13,000	\$ 13,000	\$ 13,000
534040	FF Facility Maintenance	\$ 13,607	\$ 11,754	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
534050	Barnes St Facility Maintenance	\$ 4,928	\$ 4,795	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
534060	Community Center Facility Main	\$ 1,792	\$ 2,291	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
534070	Building Maintenance	\$ 18,397	\$ 22,043	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
534075	Property Management Expenses	\$ 29,160	\$ 12,484	\$ 15,000	\$ 16,000	\$ 16,000	\$ 16,000
534080	Levy Park Senior Center Maint	\$ 172	\$ 2,996	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
534090	Maple Park Maintenance	\$ 303	\$ 1,931	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
534100	Northwest Park Maintenance	\$ 2,471	\$ 2,077	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
534110	Trails Maintenance & Supplies	\$ 952	\$ 2,263	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
534120	Levy Park Youth Center Maint	\$ 1,597	\$ 2,827	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
534130	Animal Shelter Maintenance	\$ 6,701	\$ 5,267	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
534140	Gateway/Mini-Park Maintenance	\$ 1,049	\$ 1,932	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
534150	Lighting Expense & Maintenance	\$ 2,490	\$ 3,753	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
534170	Farmer's Market Bldg Maint	\$ 1,720	\$ 829	\$ 2,500	\$ 3,000	\$ 3,000	\$ 3,000
534180	Community Gardens Maintenance	\$ -	\$ 3,895	\$ 8,000	\$ 8,000	\$ 5,000	\$ 5,000
534190	Veterans Park Maintenance	\$ -	\$ 111	\$ 8,000	\$ 8,000	\$ 6,000	\$ 6,000
534200	Sports Complex Maintenance	\$ -	\$ 14,622	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
534210	Lawton-Chase House Maint.	\$ -	\$ 2,645	\$ 6,000	\$ 6,000	\$ 5,000	\$ 5,000
534900	Other Facility Maintenance	\$ 6,914	\$ 2,636	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
535010	City Services	\$ 118,584	\$ 117,107	\$ 140,500	\$ 157,500	\$ 157,500	\$ 157,500
535012	Farmer's Market City Services	\$ 312	\$ 3,620	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
535020	Electricity	\$ 378,874	\$ 410,362	\$ 468,500	\$ 478,500	\$ 478,500	\$ 478,500
535022	Farmer's Market Electricity	\$ -	\$ 5,124	\$ 5,000	\$ 7,000	\$ 7,000	\$ 7,000
535030	Fuel Oil	\$ 21,986	\$ 25,582	\$ 25,700	\$ 28,500	\$ 28,500	\$ 28,500
535032	Farmer's Market Fuel Oil	\$ 1,174	\$ 2,185	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
536000	Landfill Services	\$ 1,395,109	\$ 1,610,427	\$ 1,760,000	\$ 1,990,000	\$ 1,990,000	\$ 1,990,000
537000	Vehicle Repair & Maintenance	\$ 395,928	\$ 409,508	\$ 420,300	\$ 449,200	\$ 442,200	\$ 442,200
538000	Machine & Equip Maint/Repairs	\$ 63,572	\$ 53,777	\$ 65,000	\$ 50,000	\$ 50,000	\$ 50,000

City of Florence, South Carolina
Total of Each Activity Account/Operating Expenditure

GENERAL FUND		FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
538020	Radio Maintenance & Repairs	\$ 12,001	\$ 12,397	\$ 21,000	\$ 22,000	\$ 21,000	\$ 21,000
538030	Farmer's Market Equip Maint. & Replacement	\$ 577	\$ 992	\$ 6,000	\$ 4,000	\$ 4,000	\$ 4,000
538900	Other Maintenance & Repairs	\$ 98,277	\$ 56,670	\$ 154,100	\$ 172,100	\$ 151,600	\$ 151,600
550100	Printing	\$ 22,487	\$ 21,268	\$ 30,900	\$ 30,500	\$ 30,000	\$ 30,000
550210	Office Supplies	\$ 36,080	\$ 33,246	\$ 48,800	\$ 46,600	\$ 45,600	\$ 45,600
550212	Farmers Market Office Supplies	\$ 11	\$ 64	\$ 300	\$ 300	\$ 300	\$ 300
550220	Janitorial/Sanitary Supplies	\$ 47,405	\$ 50,466	\$ 60,000	\$ 62,000	\$ 62,000	\$ 62,000
550222	Farmers Market Janitor Supply	\$ 827	\$ 1,639	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000
550230	Chemicals	\$ 5,525	\$ 9,485	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000
550240	Composting Supplies	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
550270	Safety Supplies	\$ 6,278	\$ 6,613	\$ 9,600	\$ 15,000	\$ 14,500	\$ 14,500
550280	Personal Protective Equipment	\$ 10,721	\$ 45,963	\$ 49,000	\$ 53,000	\$ 53,000	\$ 53,000
550298	Farmers Market Other Supplies & Equipment	\$ -	\$ -	\$ 7,500	\$ 5,000	\$ 5,000	\$ 5,000
550299	Other Supplies & Equipment	\$ 356,053	\$ 188,844	\$ 227,000	\$ 241,000	\$ 224,000	\$ 224,000
550300	Postage	\$ 20,530	\$ 21,085	\$ 26,800	\$ 25,800	\$ 25,300	\$ 25,300
550400	Vehicle Fuel & Oil	\$ 470,157	\$ 837,456	\$ 731,700	\$ 834,000	\$ 833,500	\$ 833,500
550530	Paving Materials & Supplies	\$ 12,326	\$ 7,075	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
550540	Irrigation Parts & Supplies	\$ 5,675	\$ 7,795	\$ 10,000	\$ 11,000	\$ 11,000	\$ 11,000
550550	Turf & Landscape Supplies	\$ 30,057	\$ 37,027	\$ 43,000	\$ 67,000	\$ 67,000	\$ 67,000
550551	Farmers Market Landscape Supplies	\$ -	\$ -	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000
550560	Sign Shop Supplies	\$ 7,250	\$ 5,418	\$ 7,000	\$ 7,000	\$ 5,000	\$ 5,000
560010	Medical Expenses	\$ 58,999	\$ 69,138	\$ 70,500	\$ 70,000	\$ 70,000	\$ 70,000
560020	Uniforms & Clothing	\$ 158,403	\$ 154,449	\$ 205,900	\$ 217,150	\$ 212,150	\$ 212,150
560060	Lease Payments	\$ 47,520	\$ 38,720	\$ 33,600	\$ 33,900	\$ 33,900	\$ 33,900
560070	Marketing & Promotions	\$ 158,551	\$ 71,769	\$ 241,000	\$ 315,500	\$ 284,500	\$ 284,500
560071	Farmers Market Events	\$ -	\$ -	\$ 10,000	\$ 8,000	\$ 8,000	\$ 8,000
561010	Membership & Dues	\$ 36,566	\$ 36,584	\$ 43,650	\$ 43,900	\$ 43,400	\$ 43,400
561011	Farmers Market Membership & Dues	\$ -	\$ -	\$ 1,500	\$ 500	\$ 500	\$ 500
561020	Conference & Training	\$ 38,437	\$ 41,433	\$ 66,250	\$ 71,600	\$ 71,600	\$ 71,600
561021	Farmers Market Conference & Training	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 500	\$ 500
561030	Travel & Lodging	\$ 8,895	\$ 21,558	\$ 59,200	\$ 61,400	\$ 60,400	\$ 60,400
571010	Jury Vouchers	\$ 320	\$ 2,250	\$ 2,000	\$ 5,000	\$ 5,000	\$ 5,000
572011	Adult Housing	\$ 89,040	\$ 104,328	\$ 145,000	\$ 130,000	\$ 130,000	\$ 130,000
572013	Juvenile Housing	\$ 13,700	\$ 17,225	\$ 40,000	\$ 35,000	\$ 35,000	\$ 35,000
572020	PAL Expenses	\$ -	\$ -	\$ 2,500	\$ 1,500	\$ 1,500	\$ 1,500
572030	Rewards	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
573010	Fire Prevention	\$ 7,916	\$ 2,391	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
573020	Risk Management	\$ 4,433	\$ 1,717	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
574010	Tree Beautification	\$ 6,163	\$ 7,745	\$ 17,000	\$ 11,500	\$ 11,500	\$ 11,500
574020	Concession Supplies	\$ 12,455	\$ 27,541	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000
574030	Tournaments	\$ 2,209	\$ 5,200	\$ 12,000	\$ 7,000	\$ 7,000	\$ 7,000
574040	Pro Shop Supplies	\$ 13,991	\$ 14,790	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000
574050	B & G Club Utilities	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000
574060	Stadium Commission	\$ 8,100	\$ 8,200	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500
574070	Program Expenses	\$ 10,329	\$ 19,326	\$ 27,000	\$ 21,000	\$ 21,000	\$ 21,000
574080	Athletic Expenses	\$ 17,271	\$ 5,013	\$ 16,500	\$ 21,000	\$ 21,000	\$ 21,000
574090	Gymnastics Expense	\$ 896	\$ 1,487	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
574100	Tennis Center Expenses	\$ 11,473	\$ 13,325	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
574140	Freedom Florence Expenses	\$ 13,308	\$ 14,093	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
574150	Gymnasium Expenses	\$ 7,805	\$ 12,298	\$ 10,000	\$ 12,000	\$ 12,000	\$ 12,000
574160	Soccer Expenses	\$ 9,057	\$ 5,808	\$ 10,000	\$ 17,000	\$ 17,000	\$ 17,000
575010	Cheves/Irby Parking Deck Exp	\$ 46,675	\$ 44,237	\$ 55,000	\$ 65,000	\$ 65,000	\$ 65,000
580010	Building & Fixed Equipment	\$ 47,289	\$ 49,718	\$ 13,000	\$ 56,000	\$ 6,500	\$ 6,500
580020	Office Furniture	\$ -	\$ 15,130	\$ -	\$ 5,700	\$ 5,700	\$ 5,700
580030	Office Equipment	\$ -	\$ 9,359	\$ -	\$ -	\$ -	\$ -
580040	Auto Equipment	\$ 2,769,232	\$ 504,310	\$ -	\$ 1,085,000	\$ 275,000	\$ 275,000
580045	Leased Auto Equipment	\$ 255,851	\$ 251,954	\$ 207,000	\$ 207,000	\$ 147,000	\$ 147,000
580050	Facility Improvements	\$ 145,010	\$ 47,730	\$ -	\$ 174,000	\$ 84,000	\$ 84,000

City of Florence, South Carolina
Total of Each Activity Account/Operating Expenditure

GENERAL FUND	FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
580060 Other Equipment	\$ 222,178	\$ 590,345	\$ -	\$ 274,375	\$ 89,375	\$ 89,375
580070 Data Processing Equipment	\$ -	\$ 20,989	\$ -	\$ 36,500	\$ 36,500	\$ 36,500
590040 Debt Service Admin Charges	\$ 1,000	\$ 1,000	\$ 1,000	\$ 12,000	\$ 12,000	\$ 12,000
590055 IPR Bonds	\$ 1,522,278	\$ 2,146,720	\$ 2,145,540	\$ 2,151,540	\$ 2,151,540	\$ 2,151,540
590120 2021 Lighting Lease	\$ -	\$ -	\$ 316,250	\$ 316,248	\$ 316,248	\$ 316,248
591010 Employee Relations	\$ 46,026	\$ 35,585	\$ 50,000	\$ 45,000	\$ 45,000	\$ 45,000
591020 Unemployment Compensation	\$ 2,794	\$ -	\$ 5,000	\$ 4,000	\$ 4,000	\$ 4,000
591030 OPEB Expense	\$ 728,280	\$ 858,176	\$ 693,300	\$ 750,000	\$ 750,000	\$ 750,000
592010 Property & Liability Insurance	\$ 583,516	\$ 739,602	\$ 825,000	\$ 1,065,000	\$ 1,065,000	\$ 1,065,000
592020 Small Claims	\$ 154,264	\$ 157,819	\$ 205,000	\$ 160,200	\$ 160,200	\$ 160,200
592030 W/C Small Claims	\$ 89,506	\$ 141,122	\$ 135,000	\$ 100,220	\$ 100,220	\$ 100,220
593010 Boys & Girls Club	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
593020 Transit System	\$ 218,000	\$ 218,000	\$ 218,000	\$ 218,000	\$ 218,000	\$ 218,000
593040 Pee Dee Chapter Red Cross	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
593050 Keep Florence Beautiful	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
593080 NOU Homeless Programs	\$ 71,873	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 68,800
593083 Florence Family Support Ctr	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 8,800	\$ 3,000
593120 My Brother's Keeper	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 10,000
593130 Foster Care Clothing Closet	\$ 7,000	\$ 5,250	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
593150 Pee Dee Coalition	\$ 5,000	\$ 3,750	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
593160 Helping Florence Flourish	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 1,200
593170 Florence Regional Airport	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
593180 G-Lab Legacies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
593190 Leatherman Senior Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,800
594007 Neighborhood Redevelopment	\$ 254,800	\$ 58,220	\$ 1,131,300	\$ 1,260,000	\$ 760,000	\$ 760,000
594015 City Center Expenses	\$ 356,068	\$ 329,791	\$ 350,000	\$ 345,000	\$ 345,000	\$ 345,000
594018 Dargan St. Incubator	\$ 75,840	\$ 102,406	\$ 100,900	\$ 100,900	\$ 100,900	\$ 100,900
594019 Farmers Market Expenses	\$ 29,553	\$ 891	\$ -	\$ -	\$ -	\$ -
594020 Contingency Fund	\$ -	\$ -	\$ 101,498	\$ -	\$ 102,207	\$ 102,207
594027 Credit Card Fees	\$ 44,185	\$ 52,504	\$ 48,000	\$ 58,000	\$ 58,000	\$ 58,000
594030 Street Lighting	\$ 935,086	\$ 984,399	\$ 960,000	\$ 1,014,000	\$ 1,014,000	\$ 1,014,000
594035 Fire District Tax Reimbursement	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
594060 IT Support Services	\$ 318,396	\$ 320,951	\$ 350,000	\$ 315,000	\$ 315,000	\$ 315,000
594070 IT Hardware/Software Support	\$ 104,373	\$ 119,558	\$ 226,000	\$ 368,815	\$ 368,815	\$ 368,815
594075 Health Services	\$ 80,552	\$ 84,937	\$ 75,000	\$ 88,785	\$ 88,785	\$ 88,785
594080 Special Projects	\$ 191,731	\$ 28,234	\$ 200,000	\$ 160,000	\$ 160,000	\$ 160,000
598040 Downtown Promotions	\$ 26,945	\$ 26,594	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
598152 BTC Parking Lease	\$ 68,250	\$ 57,750	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000
890000 Miscellaneous Grant Exp	\$ 9,999	\$ -	\$ 19,000	\$ 56,000	\$ 56,000	\$ 56,000
895000 Police Grant Expenditures	\$ 24,889	\$ 95,712	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
TOTAL GENERAL FUND	\$ 38,603,639	\$ 39,129,089	\$ 44,910,000	\$ 52,876,903	\$ 48,661,500	\$ 48,681,500

**GENERAL FUND
DEBT SERVICE BUDGET
2023 – 2024**

**GENERAL FUND
DEBT SERVICE FUND BUDGET
FISCAL YEAR 2023-2024**

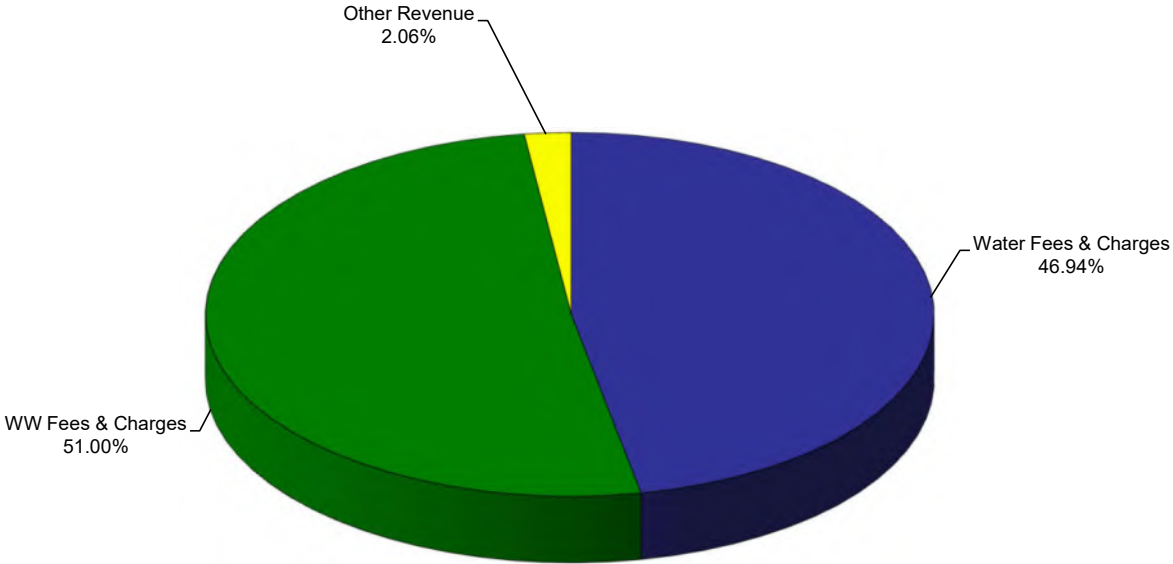
REVENUES		AMOUNT
Property Tax Revenues from Debt Service Millage	130100-401010	<u>\$ 694,000</u>
TOTAL REVENUES		<u>\$ 694,000</u>

EXPENDITURES		AMOUNT
General Obligation Bond Payment	13049900-590010	<u>\$ 694,000</u>
TOTAL EXPENDITURES		<u>\$ 694,000</u>

**WATER AND SEWER UTILITIES
ENTERPRISE FUND
ANNUAL BUDGET
2023 – 2024**

**WATER AND SEWER UTILITIES
ENTERPRISE FUND
REVENUES**

City of Florence, SC
Water & Sewer Enterprise Fund
\$43,899,980



Revenue Budget
Fiscal Year 2023-2024

**CITY OF FLORENCE, SOUTH CAROLNA
REVENUE SOURCES**

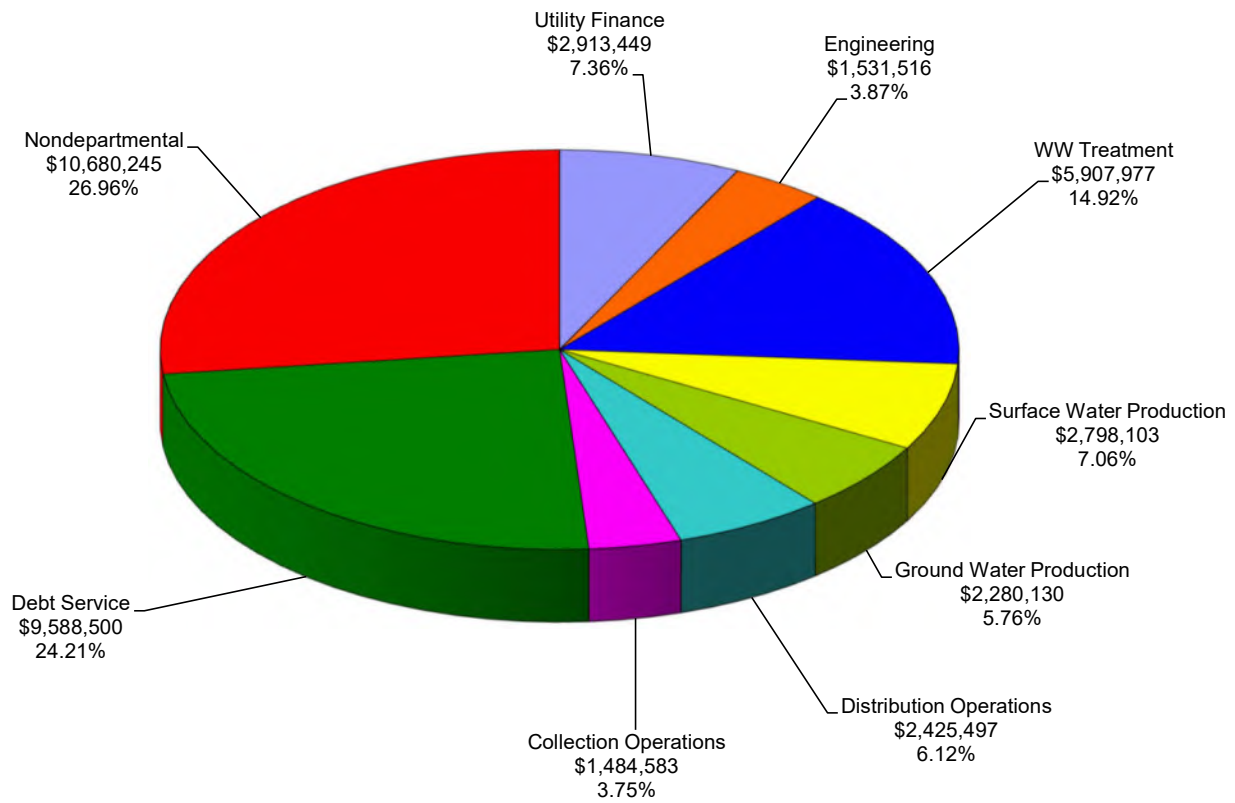
WATER & SEWER UTILITY FUND		Actual Revenues 2020-2021	Actual Revenues 2021-2022	Approved Budget 2022-2023	Recommended Budget 2023-2024	Approved Budget 2023-2024
WATER CHARGES						
200200-440010	Inside Water Charges	\$ 7,461,687	\$ 6,822,509	\$ 7,624,000	\$ 8,157,680	\$ 8,157,680
200200-440013	Timmons ville Inside Water	\$ 314,075	\$ 296,346	\$ 340,000	\$ 323,540	\$ 323,540
200200-440015	Outside Water Charges	\$ 10,857,440	\$ 11,186,550	\$ 11,492,000	\$ 13,095,270	\$ 13,095,270
200200-440018	Timmons ville Outside Water	\$ 95,190	\$ 98,813	\$ 103,000	\$ 111,410	\$ 111,410
	TOTAL	\$ 18,728,392	\$ 18,404,218	\$ 19,559,000	\$ 21,687,900	\$ 21,687,900
SEWER CHARGES						
200210-440020	Inside Sewer Charges	\$ 11,511,034	\$ 10,833,530	\$ 12,019,000	\$ 12,980,520	\$ 12,980,520
200210-440023	Timmons ville Inside Sewer	\$ 408,183	\$ 405,999	\$ 450,000	\$ 446,520	\$ 446,520
200210-440025	Outside Sewer Charges	\$ 9,044,522	\$ 9,802,271	\$ 9,445,000	\$ 10,713,500	\$ 10,713,500
200210-440028	Timmons ville Outside Sewer	\$ 265,084	\$ 304,566	\$ 295,000	\$ 344,200	\$ 344,200
	TOTAL	\$ 21,228,824	\$ 21,346,366	\$ 22,209,000	\$ 24,484,740	\$ 24,484,740
SEWER SURCHARGES						
200215-440035	Outside Sewer Surcharges	\$ 69,382	\$ -	\$ -	\$ 15,000	\$ 15,000
	TOTAL	\$ 69,382	\$ -	\$ -	\$ 15,000	\$ 15,000
RECONNECTION FEES						
200220-440040	Inside Reconnection Fees	\$ 98,540	\$ 70,059	\$ 100,000	\$ 100,000	\$ 100,000
200220-440045	Outside Reconnection Fees	\$ 127,294	\$ 100,491	\$ 120,000	\$ 120,000	\$ 120,000
	TOTAL	\$ 225,834	\$ 170,550	\$ 220,000	\$ 220,000	\$ 220,000
WATER TAP FEES						
200230-440050	Inside Water Tap Fees	\$ 190,765	\$ 222,625	\$ 185,000	\$ 200,000	\$ 200,000
200230-440055	Outside Water Tap Fees	\$ 785,306	\$ 763,629	\$ 670,000	\$ 690,000	\$ 690,000
	TOTAL	\$ 976,071	\$ 986,254	\$ 855,000	\$ 890,000	\$ 890,000
CUSTOMER SERVICE FEES						
200240-440060	Inside Customer Svc Charges	\$ 114,272	\$ 122,569	\$ 135,000	\$ 109,140	\$ 109,140
200240-440065	Outside Customer Svc Charges	\$ 134,161	\$ 162,655	\$ 162,000	\$ 147,900	\$ 147,900
	TOTAL	\$ 248,433	\$ 285,224	\$ 297,000	\$ 257,040	\$ 257,040
SEWER TAP FEES						
200250-440070	Inside Sewer Tap Fees	\$ 65,530	\$ 79,276	\$ 48,000	\$ 76,000	\$ 76,000
200250-440075	Outside Sewer Tap Fees	\$ 218,256	\$ 203,345	\$ 200,000	\$ 205,000	\$ 205,000
	TOTAL	\$ 283,786	\$ 282,621	\$ 248,000	\$ 281,000	\$ 281,000
INVESTMENT EARNINGS						
200300-425010	Interest Revenue	\$ 24,256	\$ 8,016	\$ 50,000	\$ 175,000	\$ 175,000
	TOTAL	\$ 24,256	\$ 8,016	\$ 50,000	\$ 175,000	\$ 175,000
MISCELLANEOUS						
200325-430000	Miscellaneous Revenue	\$ 218,903	\$ 238,689	\$ 63,000	\$ 63,000	\$ 63,000
200325-430030	Setoff Debt	\$ (9,283)	\$ (5,965)	\$ 6,000	\$ 6,000	\$ 6,000
200325-440520	Late Fees	\$ 432,262	\$ 405,777	\$ 403,000	\$ 403,000	\$ 403,000
200325-790000	Miscellaneous Grants	\$ 3,339	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 645,221	\$ 638,501	\$ 472,000	\$ 472,000	\$ 472,000
INTERDEPARTMENTAL TRANSFERS						
200390-435500	Interfund Transfer	\$ (3,970,000)	\$ 1,567,324	\$ (4,300,000)	\$ (4,582,700)	\$ (4,582,700)
	TOTAL	\$ (3,970,000)	\$ 1,567,324	\$ (4,300,000)	\$ (4,582,700)	\$ (4,582,700)
TOTAL WATER & SEWER UTILITY FUND		\$ 38,460,200	\$ 43,689,075	\$ 39,610,000	\$ 43,899,980	\$ 43,899,980

**WATER AND SEWER UTILITIES
ENTERPRISE FUND
DEPARTMENTAL EXPENSES**

City of Florence, SC

Water & Sewer Enterprise Fund

\$43,899,980



Expense Budget
Fiscal Year 2023-2024

**CITY OF FLORENCE, SOUTH CAROLINA
COMPARISON OF EXPENDITURES**

		FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
WATER & SEWER UTILITY FUND							
WATER & SEWER OPERATIONS							
20041506	Utility Finance	\$ 2,524,667	\$ 2,646,956	\$ 2,913,449	\$ 2,891,141	\$ 2,844,081	\$ 2,844,081
20044040	Engineering	\$ 1,242,309	\$ 1,469,274	\$ 1,531,516	\$ 1,676,940	\$ 1,637,229	\$ 1,637,229
20044041	Waste Water Treatment	\$ 5,183,527	\$ 5,522,258	\$ 5,907,977	\$ 6,443,405	\$ 5,717,894	\$ 5,717,894
20044042	Surface Water Production	\$ 1,834,832	\$ 2,215,315	\$ 2,798,103	\$ 3,264,791	\$ 3,219,488	\$ 3,219,488
20044043	Ground Water Production	\$ 1,935,719	\$ 1,830,346	\$ 2,280,130	\$ 2,623,678	\$ 2,594,847	\$ 2,594,847
20044044	Distribution Operations	\$ 2,276,176	\$ 2,220,492	\$ 2,425,497	\$ 3,518,752	\$ 3,473,867	\$ 3,473,867
20044045	Collection Operations	\$ 1,334,177	\$ 1,298,441	\$ 1,484,583	\$ 2,682,492	\$ 2,209,119	\$ 2,209,119
20044046	Compliance	\$ -	\$ -	\$ -	\$ 409,862	\$ 405,244	\$ 405,244
20044047	Maintenance	\$ -	\$ -	\$ -	\$ 839,660	\$ 831,486	\$ 831,486
	TOTAL	\$ 16,331,407	\$ 17,203,083	\$ 19,341,255	\$ 24,350,721	\$ 22,933,255	\$ 22,933,255
DEBT SERVICE							
20047000	Debt Service	\$ 8,746,115	\$ 7,712,499	\$ 9,588,500	\$ 13,212,100	\$ 9,681,385	\$ 9,681,385
	TOTAL	\$ 8,746,115	\$ 7,712,499	\$ 9,588,500	\$ 13,212,100	\$ 9,681,385	\$ 9,681,385
EMPLOYEE BENEFITS							
20049000	Other Employee Benefits	\$ 301,767	\$ 153,052	\$ 305,400	\$ 308,500	\$ 308,500	\$ 308,500
	TOTAL	\$ 301,767	\$ 153,052	\$ 305,400	\$ 308,500	\$ 308,500	\$ 308,500
GENERAL INSURANCE/CLAIMS							
20049100	General Insurance/Claims	\$ 557,316	\$ 642,702	\$ 710,000	\$ 885,895	\$ 885,895	\$ 885,895
	TOTAL	\$ 557,316	\$ 642,702	\$ 710,000	\$ 885,895	\$ 885,895	\$ 885,895
NON DEPARTMENTAL							
20049300	Non-Departmental	\$ 7,778,149	\$ 13,355,557	\$ 9,664,845	\$ 11,729,600	\$ 10,090,945	\$ 10,090,945
	TOTAL	\$ 7,778,149	\$ 13,355,557	\$ 9,664,845	\$ 11,729,600	\$ 10,090,945	\$ 10,090,945
TOTAL WATER & SEWER UTILITY FUND		\$ 33,714,754	\$ 39,066,892	\$ 39,610,000	\$ 50,486,816	\$ 43,899,980	\$ 43,899,980

**CITY OF FLORENCE, SOUTH CAROLINA
APPROPRIATIONS BY ACTIVITIES**

		Full-Time Positions	Personal Service	Operating Expense	Capital Outlay	Total
WATER & SEWER UTILITY FUND						
WATER & SEWER OPERATIONS						
20041506	Utility Finance	32	\$ 2,026,681	\$ 636,700	\$ 180,700	\$ 2,844,081
20044040	Engineering	14	\$ 1,373,429	\$ 222,000	\$ 41,800	\$ 1,637,229
20044041	Waste Water Treatment	23	\$ 1,854,994	\$ 3,609,100	\$ 253,800	\$ 5,717,894
20044042	Surface Water Production	13	\$ 1,141,888	\$ 1,645,900	\$ 431,700	\$ 3,219,488
20044043	Ground Water Production	9	\$ 778,347	\$ 1,494,700	\$ 321,800	\$ 2,594,847
20044044	Distribution Operations	32	\$ 2,216,517	\$ 776,750	\$ 480,600	\$ 3,473,867
20044045	Collection Operations	20	\$ 1,520,839	\$ 375,780	\$ 312,500	\$ 2,209,119
20044046	Compliance	5	\$ 386,764	\$ 18,480	\$ -	\$ 405,244
20044047	Maintenance	7	\$ 756,886	\$ 74,600	\$ -	\$ 831,486
	TOTAL	155	\$ 12,056,345	\$ 8,854,010	\$ 2,022,900	\$ 22,933,255
20047000 DEBT SERVICE						
590020	W/S Revenue Bonds			\$ 9,646,385		\$ 9,646,385
590040	Debt Service Admin Charges			\$ 35,000		\$ 35,000
	TOTAL			\$ 9,681,385		\$ 9,681,385
20049000 EMPLOYEE BENEFITS						
591010	Employee Relations			\$ 35,000		\$ 35,000
591020	Unemployment Compensation			\$ 3,000		\$ 3,000
591030	OPEB Expense			\$ 270,500		\$ 270,500
	TOTAL			\$ 308,500		\$ 308,500
20049100 GENERAL INSURANCE/CLAIMS						
592010	Property & Liability Insurance			\$ 776,785		\$ 776,785
592020	Small Claims			\$ 77,500		\$ 77,500
592030	W/C Small Claims			\$ 31,610		\$ 31,610
	TOTAL			\$ 885,895		\$ 885,895
20049300 NON DEPARTMENTAL						
531010	Legal Services			\$ 63,000		\$ 63,000
594015	City Center Expenses			\$ 345,000		\$ 345,000
594020	Contingency Fund			\$ 361,345		\$ 361,345
594025	Bank Charges			\$ 3,500		\$ 3,500
594027	Credit Card Fees			\$ 310,500		\$ 310,500
594060	IT Support Services			\$ 315,000		\$ 315,000
594070	IT Hardware/Software Support			\$ 425,815		\$ 425,815
594075	Health Services			\$ 88,785		\$ 88,785
594080	Special Projects			\$ 100,000		\$ 100,000
594110	Construction Transfer			\$ 2,750,000		\$ 2,750,000
594120	Capital Construction Reserve			\$ 2,100,000		\$ 2,100,000
594125	Economic Development			\$ 2,500,000		\$ 2,500,000
598084	2016 Special Obligation Bond			\$ 728,000		\$ 728,000
	TOTAL			\$ 10,090,945		\$ 10,090,945
TOTAL WATER & SEWER UTILITY FUND		155	\$ 12,056,345	\$ 29,820,735	\$ 2,022,900	\$ 43,899,980

Utility Finance Division

FY2023-24 Finance Department

Department Function

The Utility Finance Division is primarily responsible for setting up new water and sewer accounts, processing applications for new water and sewer taps, and reading water meters on a monthly basis. The division also processes monthly utility payments received in-person for water and sewer usage.

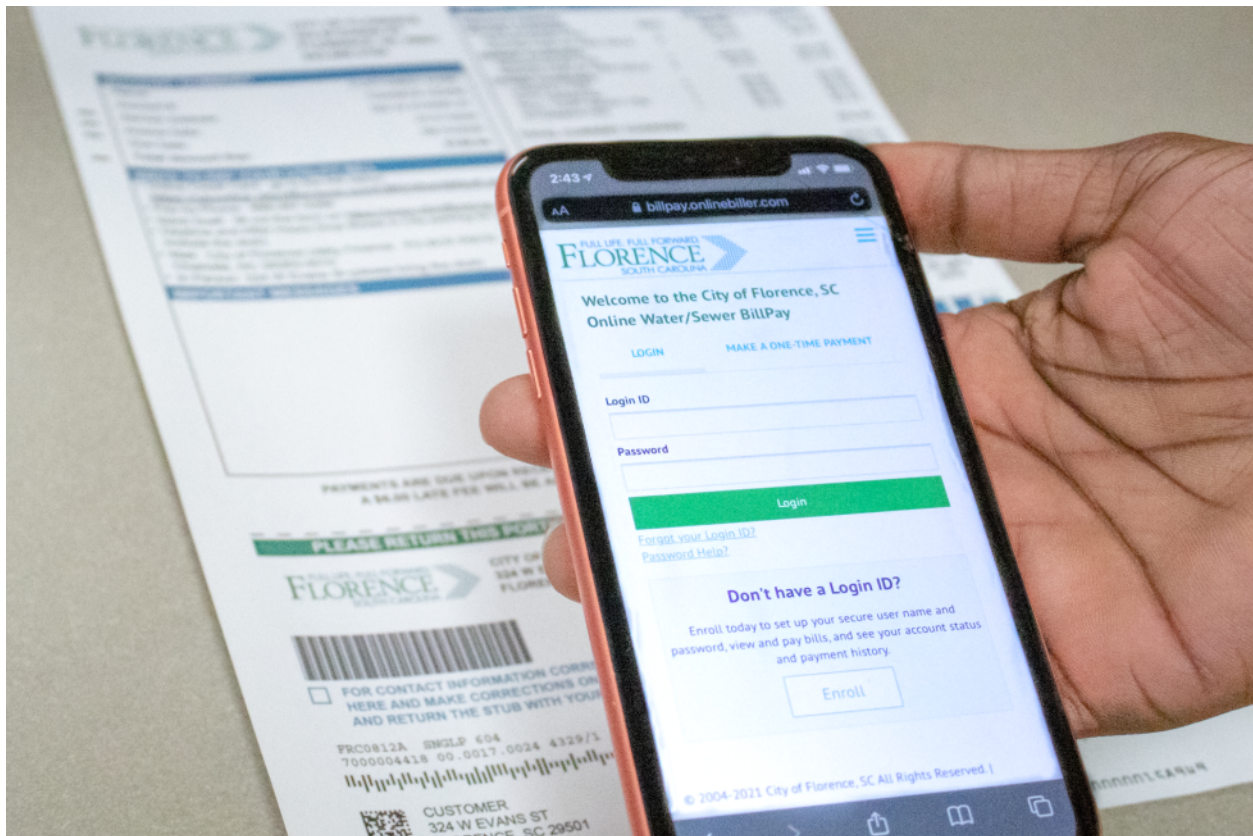
Key Contacts

Scotty Davis
Deputy City Manager
(843) 665-3170
sdavis@cityofflorence.com

David Gasque
Collections Manager
(843) 665-3155
dgasque@cityofflorence.com

Location

City Center, 1st Floor
324 W. Evans Street
Florence, SC 29501



**20041506 Utility Finance
FY2023-2024**

				2022-2023	2023-2024	2023-2024	2023-2024
		FY21 Actual	FY22 Actual	Adopted	Requested	Recommended	Approved
Personal Services							
511100	Regular Salaries & Wages	\$ 1,213,527	\$ 1,187,565	\$ 1,337,642	\$ 1,292,599	\$ 1,280,420	\$ 1,280,420
511300	Overtime Salaries & Wages	\$ 47,403	\$ 59,042	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
522100	SCRS Retirement	\$ 195,142	\$ 202,682	\$ 232,712	\$ 251,970	\$ 249,710	\$ 249,710
523000	Employer Paid Insurance	\$ 249,158	\$ 212,482	\$ 253,352	\$ 287,247	\$ 284,557	\$ 284,557
524000	Workers' Compensation	\$ 38,075	\$ 42,653	\$ 45,741	\$ 44,069	\$ 44,069	\$ 44,069
525000	FICA	\$ 93,331	\$ 96,059	\$ 107,302	\$ 103,856	\$ 102,925	\$ 102,925
Total Personal Services		\$ 1,836,636	\$ 1,800,483	\$ 2,041,749	\$ 2,044,741	\$ 2,026,681	\$ 2,026,681
Operating Expenditures							
531000	Professional Services	\$ -	\$ 84,957	\$ -	\$ -	\$ -	\$ -
531050	Utility Bill Printing/Mailing	\$ 238,905	\$ 227,233	\$ 275,000	\$ 255,000	\$ 255,000	\$ 255,000
532010	Telephone & Related Services	\$ 35,880	\$ 35,844	\$ 40,000	\$ 44,500	\$ 44,500	\$ 44,500
533900	Other Maint/Service Contracts	\$ 57,275	\$ 17,718	\$ 65,000	\$ 65,000	\$ 50,000	\$ 50,000
537000	Vehicle Repair & Maintenance	\$ 23,319	\$ 35,007	\$ 24,000	\$ 24,000	\$ 20,000	\$ 20,000
538900	Other Maintenance & Repairs	\$ 538	\$ -	\$ 3,500	\$ 2,000	\$ 2,000	\$ 2,000
550100	Printing	\$ 7,925	\$ 15,424	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
550210	Office Supplies	\$ 15,072	\$ 12,763	\$ 17,000	\$ 14,000	\$ 14,000	\$ 14,000
550299	Other Supplies & Equipment	\$ 19,706	\$ 8,677	\$ 15,000	\$ 12,000	\$ 12,000	\$ 12,000
550300	Postage	\$ 44,599	\$ 32,998	\$ 42,500	\$ 22,000	\$ 22,000	\$ 22,000
550400	Vehicle Fuel & Oil	\$ 46,181	\$ 69,474	\$ 87,000	\$ 80,000	\$ 80,000	\$ 80,000
550510	Meter Parts & Supplies	\$ 58,045	\$ 94,188	\$ 110,000	\$ 110,000	\$ 100,000	\$ 100,000
560020	Uniforms & Clothing	\$ 12,355	\$ 11,902	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
561010	Membership & Dues	\$ 230	\$ 86	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700
561020	Conference & Training	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
561030	Travel & Lodging	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Total Operating Expenditures		\$ 560,031	\$ 646,273	\$ 716,200	\$ 665,700	\$ 636,700	\$ 636,700
Capital Outlay							
585000	Capital Replacement Transfer	\$ 128,000	\$ 200,200	\$ 155,500	\$ 180,700	\$ 180,700	\$ 180,700
Total Capital Outlay		\$ 128,000	\$ 200,200	\$ 155,500	\$ 180,700	\$ 180,700	\$ 180,700
Total		\$ 2,524,667	\$ 2,646,956	\$ 2,913,449	\$ 2,891,141	\$ 2,844,081	\$ 2,844,081

Personnel

Collections Manager	1	1	1	1
Billing & Customer Service Supervisor	1	1	1	1
Finance Coordinator			1	1
Accountant	1	1		
IT Systems Analyst	1	1		
Inventory Control Coordinator	1	1		
Meter Reader Services Superintendent	1	1	1	1
Lead Meter Technician				1
Lead Meter Reader	1	1	1	
Meter Technician	2	2	6	6
Meter Reader	15	15	11	11
Licensing & Permitting Clerk	3	3	4	
Customer Service Team Lead			1	1
Customer Service Clerk III	3	3	2	2
Customer Service Clerk II	7	7	7	7
Total Full-time Employees	37	37	36	32

Engineering Department

FY2023-24 Planning, Research, & Development

Department Function

Engineering is responsible for planning, designing, and administering capital improvement projects and assisting private developers in the development of property.

Engineering works with City residents and developers in determining availability to the water and sewer utility, and will assist with solutions for how to provide water and sewer access. The department, in conjunction with the Planning team, works with developers in the design of subdivisions or commercial projects, and assists in developing the best design solutions so a project is complimentary to the utility system, adjacent properties, stormwater, and the Comprehensive Plan.

The engineering department also funds GIS and the Downtown Development Office.

Engineering is responsible for:

- project managing capital improvement projects of the city;
- review and feasibility studies for development plans;
- review of public and private water, sewer, and stormwater plans;
- economic development;
- utilities inspection (road, water, sewer, and stormwater) and locates;
- consultation with SCDOT, SC DHEC, and other governmental agencies
- stormwater review and permitting as the designated MS4 agency

Key Contacts

Clint Moore

Assistant City Manager of Development
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Martin Fox

City Engineer
(843) 665-2047
mfox@cityofflorence.com

Steve Allen

Engineering Superintendent
(843) 665-2047
sallen@cityofflorence.com

Hannah Davis

Downtown Development
Development Manager
(843) 678-5912
hdavis@cityofflorence.com

Location

City Center, 2nd Floor
324 W. Evans Street
Florence, SC 29501



20044040 Engineering
FY2023-2024

		FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
Personal Services							
511100	Regular Salaries & Wages	\$ 715,338	\$ 850,646	\$ 877,256	\$ 966,186	\$ 957,194	\$ 957,194
511200	Part-Time Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
511300	Overtime Salaries & Wages	\$ 1,079	\$ 1,663	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
522100	SCRS Retirement	\$ 110,346	\$ 138,018	\$ 153,888	\$ 179,695	\$ 178,026	\$ 178,026
523000	Employer Paid Insurance	\$ 106,632	\$ 104,789	\$ 119,769	\$ 145,555	\$ 144,193	\$ 144,193
524000	Workers' Compensation	\$ 16,133	\$ 18,016	\$ 19,339	\$ 18,638	\$ 18,638	\$ 18,638
525000	FICA	\$ 52,582	\$ 65,705	\$ 67,263	\$ 74,066	\$ 73,378	\$ 73,378
Total Personal Services		\$ 1,002,110	\$ 1,178,836	\$ 1,239,516	\$ 1,386,140	\$ 1,373,429	\$ 1,373,429
Operating Expenditures							
531000	Professional Services	\$ 60,936	\$ 103,855	\$ 105,000	\$ 105,000	\$ 80,000	\$ 80,000
532010	Telephone & Related Services	\$ 18,325	\$ 17,894	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
532030	Public Notices	\$ 450	\$ -	\$ 200	\$ 200	\$ 200	\$ 200
533900	Other Maint/Service Contracts	\$ 70,281	\$ 49,410	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
534070	Building Maintenance	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 3,000	\$ 3,000
535020	Electricity	\$ 22,591	\$ 24,636	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
537000	Vehicle Repair & Maintenance	\$ 4,811	\$ 2,174	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
538020	Radio Maintenance & Repairs	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
550100	Printing	\$ 3,995	\$ 4,615	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
550210	Office Supplies	\$ -	\$ 88	\$ -	\$ -	\$ -	\$ -
550299	Other Supplies & Equipment	\$ 7,817	\$ 5,888	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
550300	Postage	\$ 85	\$ 17	\$ 300	\$ 300	\$ 300	\$ 300
550400	Vehicle Fuel & Oil	\$ 7,481	\$ 12,551	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500
560020	Uniforms & Clothing	\$ 1,334	\$ 378	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
561010	Membership & Dues	\$ 420	\$ 795	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
561020	Conference & Training	\$ 1,115	\$ 10,411	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
561030	Travel & Lodging	\$ 559	\$ 825	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Total Operating Expenditures		\$ 200,198	\$ 233,538	\$ 249,000	\$ 249,000	\$ 222,000	\$ 222,000
Capital Outlay							
585000	Capital Replacement Transfer	\$ 40,000	\$ 56,900	\$ 43,000	\$ 41,800	\$ 41,800	\$ 41,800
Total Capital Outlay		\$ 40,000	\$ 56,900	\$ 43,000	\$ 41,800	\$ 41,800	\$ 41,800
Total		\$ 1,242,309	\$ 1,469,274	\$ 1,531,516	\$ 1,676,940	\$ 1,637,229	\$ 1,637,229

Personnel

Assistant City Manager	1	1	1	1
City Engineer	1	1	1	1
Superintendent of Engineering/GIS	1	1	1	1
Development Manager		1	1	1
Development Coordinator		1	1	1
Development Director				
Project Superintendent	1	1	1	1
GIS Technician	1	1	1	1
GIS Administrator	1	1	1	1
Administrative Coordinator	1	1	1	1
Engineering Technician	3	3	3	3
Plans Review/Utilities Specialist	1	1	1	1
Office Assistant III				1
Switchboard Operator/Receptionist	1	1	1	
Total Full-time Employees	12	14	14	14

**20044040 Engineering
FY2023-2024**

	FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
Part-Time Personnel						
Farmer's Market Attendant			1			
Project Coordinator			2			
Total Part-time Employees			<hr/>			<hr/>

Wastewater

FY2023-24

Division Function

The City of Florence operates two wastewater management facilities, the **City of Florence Regional Wastewater Management Facility**, and the **Timmonsville Wastewater Management Facility**.

Wastewater Operations collects waste from approximately 22,500 approved connections located inside and outside City limits. It serves northern Florence County including the City of Florence, Town of Timmonsville, Quinby, and select portions of Darlington County via the Darlington County Water and Sewer Authority through a franchise agreement.

City of Florence Regional Wastewater Facility

- Capacity is 22 million gallons per day
- Treats an average of 13 million gallons per day

Timmonsville Wastewater Management Facility

- Capacity is 2 million gallons per day
- Treats an average of 1.7 million gallons per day

The wastewater treatment process in a combination of the following unit processes at the two wastewater facilities. Wastewater Operations treats wastewater by a process that consists of flow equalization and metering, screening and grit removal, primary and secondary clarification, diffused air, solids handling and dewatering, aerobic digestion, return activated sludge, return, chlorination, and dechlorination.

Key Contacts

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 jdudley@cityofflorence.com

Robert Mott
 Water Resources Manager
 (843) 669-5108
 rmott@cityofflorence.com

Robert Manning
 Wastewater Superintendent
 (843) 665-3240
 rmanning@cityofflorence.com

Location - Florence
 1000 Stockade Drive
 Florence, SC 29506

Location - Timmonsville
 907 South Hill Street
 Timmonsville, SC 29161



**20044041 Wastewater Treatment
FY2023-2024**

		FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
Personal Services							
511100	Regular Salaries & Wages	\$ 1,292,104	\$ 1,159,621	\$ 1,614,532	\$ 1,523,037	\$ 1,278,666	\$ 1,278,666
511200	Part-Time Salaries & Wages	\$ 25,132	\$ 346	\$ 20,000	\$ -	\$ -	\$ -
511300	Overtime Salaries & Wages	\$ 25,132	\$ 21,316	\$ 20,000	\$ 13,000	\$ 13,000	\$ 13,000
522100	SCRS Retirement	\$ 202,878	\$ 192,034	\$ 283,231	\$ 285,088	\$ 239,733	\$ 239,733
523000	Employer Paid Insurance	\$ 237,295	\$ 193,967	\$ 276,526	\$ 229,243	\$ 192,653	\$ 192,653
524000	Workers' Compensation	\$ 42,394	\$ 46,840	\$ 50,246	\$ 32,130	\$ 32,130	\$ 32,130
525000	FICA	\$ 95,533	\$ 89,484	\$ 125,042	\$ 117,507	\$ 98,812	\$ 98,812
Total Personal Services		\$ 1,895,336	\$ 1,703,608	\$ 2,369,577	\$ 2,200,005	\$ 1,854,994	\$ 1,854,994
Operating Expenditures							
531000	Professional Services	\$ 94,399	\$ 98,618	\$ 70,000	\$ 69,000	\$ 69,000	\$ 69,000
532010	Telephone & Related Services	\$ 20,172	\$ 23,465	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
533900	Other Maint/Service Contracts	\$ 38,113	\$ 54,770	\$ 60,000	\$ 323,000	\$ 300,000	\$ 300,000
534070	Building Maintenance	\$ 8,374	\$ 21,708	\$ 5,000	\$ 3,500	\$ 3,500	\$ 3,500
535010	City Services	\$ 25,371	\$ 26,470	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000
535020	Electricity	\$ 1,328,749	\$ 1,279,932	\$ 1,225,300	\$ 1,242,300	\$ 1,242,300	\$ 1,242,300
535030	Fuel Oil	\$ 9,840	\$ 8,400	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
536000	Landfill Services	\$ 540,824	\$ 730,323	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
537000	Vehicle Repair & Maintenance	\$ 19,220	\$ 18,300	\$ 10,000	\$ 4,000	\$ 4,000	\$ 4,000
538020	Radio Maintenance & Repairs	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
538900	Other Maintenance & Repairs	\$ 387,542	\$ 728,076	\$ 475,000	\$ 1,350,000	\$ 1,000,000	\$ 1,000,000
550100	Printing	\$ 2,788	\$ 2,122	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000
550230	Chemicals	\$ 273,946	\$ 248,536	\$ 245,000	\$ 265,000	\$ 265,000	\$ 265,000
550250	Lab Supplies	\$ 41,259	\$ 43,458	\$ 37,000	\$ 39,000	\$ 39,000	\$ 39,000
550299	Other Supplies & Equipment	\$ 81,379	\$ 64,255	\$ 75,000	\$ 61,500	\$ 61,500	\$ 61,500
550300	Postage	\$ 1,372	\$ 1,195	\$ 1,600	\$ 2,000	\$ 2,000	\$ 2,000
550400	Vehicle Fuel & Oil	\$ 41,630	\$ 62,786	\$ 48,000	\$ 40,000	\$ 40,000	\$ 40,000
560020	Uniforms & Clothing	\$ 18,143	\$ 15,504	\$ 20,000	\$ 11,000	\$ 11,000	\$ 11,000
561010	Membership & Dues	\$ 19,185	\$ 11,041	\$ 13,000	\$ 14,300	\$ 14,300	\$ 14,300
561020	Conference & Training	\$ 5,885	\$ 17,392	\$ 15,000	\$ 17,500	\$ 10,000	\$ 10,000
Total Operating Expenditures		\$ 2,958,191	\$ 3,456,350	\$ 2,848,400	\$ 3,989,600	\$ 3,609,100	\$ 3,609,100
Capital Outlay							
580050	Facility Improvements	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ -
585000	Capital Replacement Transfer	\$ 330,000	\$ 362,300	\$ 365,000	\$ 253,800	\$ 253,800	\$ 253,800
Total Capital Outlay		\$ 330,000	\$ 362,300	\$ 690,000	\$ 253,800	\$ 253,800	\$ 253,800
Total		\$ 5,183,527	\$ 5,522,258	\$ 5,907,977	\$ 6,443,405	\$ 5,717,894	\$ 5,717,894

**20044041 Wastewater Treatment
FY2023-2024**

	FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
Personnel						
Utility Planning and Economic Development Director						1
Utility Operations Director	1	1	1			1
Utility Department Manager		1	1			1
Waste Water Manager		1	1			
Waste Water Plant Superintendent	1	1	1			1
Waste Water Plant Operator (A)						2
Waste Water Plant Operator (B)						4
Waste Water Plant Operator (C)						1
Waste Water Plant Operator (D)						3
Lead Lift Station Waste Water Operator						1
Waste Water Maintenance Tech						1
Maintenance Superintendent	1	1	1			
Waste Water Plant Operator II (A)	2	2	2			
Compliance Superintendent	1	1	1			
Assistant Waste Water Superintendent	1					
Electrician III	1	1	1			
Waste Water Plant Operator II (B)	4	4	3			
Waster water Plant Operator I (D/C)	3	3	1			
Utility Maintenance Technician	4	4	5			
CMOM Compliance Inspector	1	1	1			
Electrician II	1	1				
Lab Operator	1	1	1			1
Special Construction Equipment Operator	1	1	1			1
Compliance Inspector	1	1	1			
Utility Reg. Office Assistant III	1	1	1			
Debris Handler	1	1	1			1
Compliance Engineering Technician	1	1	1			
Operator Apprentice	4	4	10			4
Total Full-time Employees	31	32	34			23

Surface Water

FY2023-24 Utilities Department

Division Function

City of Florence drinking water is produced from both a surface water treatment facility and groundwater plants.

The Surface Water Treatment Plant withdraws raw water from the Great Pee Dee River where it is treated to produce safe and clean drinking water. Surface Water is currently permitted to produce ten million gallons of potable (drinkable) water daily and presently produces on average about seven million gallons a day. This facility is operational 24 hours per day, seven days per week.

The facility has a certified on-site laboratory and staff and also utilizes third party contract laboratories to supplement facility operations.

Key Contacts

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Robert Mott
Water Resources Manager
(843) 669-5108
rmott@cityofflorence.com

Brenda Echandy
Water Production Superintendent
(843) 669-5108
bechandy@cityofflorence.com

Location
Pee Dee Commerce Industrial Park
2598 Florence Harlee Blvd.
Florence, SC 29506



**20044042 Surface Water Production
FY2023-2024**

		FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
Personal Services							
511100	Regular Salaries & Wages	\$ 337,041	\$ 457,550	\$ 554,457	\$ 770,392	\$ 763,098	\$ 763,098
511200	Part-Time Salaries & Wages	\$ 19,720	\$ 20,075	\$ 24,000	\$ -	\$ -	\$ -
511300	Overtime Salaries & Wages	\$ 6,006	\$ 27,489	\$ 37,500	\$ 37,500	\$ 37,500	\$ 37,500
522100	SCRS Retirement	\$ 54,419	\$ 79,340	\$ 97,301	\$ 149,945	\$ 148,591	\$ 148,591
523000	Employer Paid Insurance	\$ 66,639	\$ 75,058	\$ 104,521	\$ 117,325	\$ 116,228	\$ 116,228
524000	Workers' Compensation	\$ 13,152	\$ 14,705	\$ 15,803	\$ 15,225	\$ 15,225	\$ 15,225
525000	FICA	\$ 26,758	\$ 38,104	\$ 47,121	\$ 61,804	\$ 61,246	\$ 61,246
Total Personal Services		\$ 523,735	\$ 712,320	\$ 880,703	\$ 1,152,191	\$ 1,141,888	\$ 1,141,888
Operating Expenditures							
531000	Professional Services	\$ 40,310	\$ 19,888	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
532010	Telephone & Related Services	\$ 10,906	\$ 10,486	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
533900	Other Maint/Service Contracts	\$ 2,142	\$ 24,277	\$ 12,000	\$ 17,000	\$ 17,000	\$ 17,000
534070	Building Maintenance	\$ 49,042	\$ 34,255	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
535010	City Services	\$ 1,273	\$ 1,329	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
535020	Electricity	\$ 315,671	\$ 365,320	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000
535030	Fuel Oil	\$ 12,753	\$ 14,983	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
537000	Vehicle Repair & Maintenance	\$ 2,057	\$ 1,343	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
538020	Radio Maintenance & Repairs	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
538900	Other Maintenance & Repairs	\$ 406,468	\$ 169,179	\$ 150,000	\$ 245,000	\$ 235,000	\$ 235,000
550100	Printing	\$ 1,692	\$ 2,944	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800
550230	Chemicals	\$ 367,483	\$ 669,240	\$ 433,000	\$ 750,000	\$ 725,000	\$ 725,000
550250	Lab Supplies	\$ 44,385	\$ 89,332	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
550299	Other Supplies & Equipment	\$ 10,341	\$ 12,416	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
550300	Postage	\$ 70	\$ 222	\$ 300	\$ 300	\$ 300	\$ 300
550400	Vehicle Fuel & Oil	\$ 5,306	\$ 30,963	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
560020	Uniforms & Clothing	\$ 4,666	\$ 5,617	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
561010	Membership & Dues	\$ 240	\$ 2,144	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
561020	Conference & Training	\$ 2,295	\$ 6,157	\$ 5,000	\$ 1,000	\$ 1,000	\$ 1,000
Total Operating Expenditures		\$ 1,277,097	\$ 1,460,095	\$ 1,267,900	\$ 1,680,900	\$ 1,645,900	\$ 1,645,900
Capital Outlay							
580050	Facility Improvements	\$ -	\$ -	\$ 600,000	\$ 400,000	\$ 400,000	\$ 400,000
585000	Capital Replacement Transfer	\$ 34,000	\$ 42,900	\$ 49,500	\$ 31,700	\$ 31,700	\$ 31,700
Total Capital Outlay		\$ 34,000	\$ 42,900	\$ 649,500	\$ 431,700	\$ 431,700	\$ 431,700
Total		\$ 1,834,832	\$ 2,215,315	\$ 2,798,103	\$ 3,264,791	\$ 3,219,488	\$ 3,219,488

**20044042 Surface Water Production
FY2023-2024**

	FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
Personnel						
Water Superintendent			1			1
Surface Water Plant Chief Operator/Suptd	1	1				
Surface Water Plant Lab Operator	1	1	1			1
Surface Water Plant Operator (A)						2
Surface Water Plant Operator (B)						4
Surface Water Plant Operator (C)						2
Surface Water Plant Operator (D)						1
Surface Water Plant Operator II (A)	2	2	1			
Surface Water Plant Operator II (B)	3	3	4			
Surface Water Plant Operator I (C)			1			
Surface Water Plant Operator I (D)	1	3				
Water Maintenance Tech						1
Technical Water Specialist			1			
Utility Technician		1				
Operator Apprentice	1	1	3			1
Total Full-time Employees	9	12	12			13

Groundwater

FY2023-24 Utilities Department

Division Function

The City of Florence groundwater system is comprised of fourteen groundwater plants, twenty-nine well sites split between the Midville and Black Creek aquifers, fourteen elevated tanks, and two water booster pump stations.

The two booster pump stations are integral to bolster system pressure within the Timmons ville portion of the distribution system as the elevated tanks in Timmons ville are approximately twenty feet higher due to topographical elevation and tank heights.

Groundwater wells and treatment plants produce an average of 5 MGD per day of potable (drinkable) water. Once groundwater is treated, it enters the distribution system. Elevated storage tanks provide for peak water usage, fire protection, and maintain system pressure.

Key Contacts

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jdudley@cityofflorence.com

Robert Mott

Water Resources Manager
(843) 669-5108
rmott@cityofflorence.com

Location

2598 Florence Harlee Blvd.
Florence, SC 29506
(843) 669-5108



**20044043 Groundwater Production
FY2023-2024**

		FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
Personal Services							
511100	Regular Salaries & Wages	\$ 295,451	\$ 271,491	\$ 419,974	\$ 539,519	\$ 534,399	\$ 534,399
511300	Overtime Salaries & Wages	\$ 5,554	\$ 22,275	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
522100	SCRS Retirement	\$ 44,385	\$ 47,612	\$ 73,695	\$ 101,527	\$ 100,577	\$ 100,577
523000	Employer Paid Insurance	\$ 53,093	\$ 51,249	\$ 79,940	\$ 82,364	\$ 81,595	\$ 81,595
524000	Workers' Compensation	\$ 11,596	\$ 12,367	\$ 13,319	\$ 12,821	\$ 12,821	\$ 12,821
525000	FICA	\$ 21,817	\$ 22,576	\$ 32,702	\$ 41,847	\$ 41,455	\$ 41,455
Total Personal Services		\$ 431,896	\$ 427,570	\$ 627,130	\$ 785,578	\$ 778,347	\$ 778,347
Operating Expenditures							
531000	Professional Services	\$ 117,113	\$ 85,618	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000
532010	Telephone & Related Services	\$ 54,720	\$ 17,331	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
534070	Building Maintenance	\$ 239	\$ 8,821	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
535010	City Services	\$ 8,520	\$ 8,413	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
535020	Electricity	\$ 916,824	\$ 844,921	\$ 870,000	\$ 885,000	\$ 885,000	\$ 885,000
535030	Fuel Oil	\$ 258	\$ 583	\$ 200	\$ 500	\$ 500	\$ 500
537000	Vehicle Repair & Maintenance	\$ 5,589	\$ 10,148	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
538020	Radio Maintenance & Repairs	\$ -	\$ -	\$ 400	\$ 400	\$ 400	\$ 400
538040	Well Maintenance & Repairs	\$ 17,203	\$ 53,209	\$ 121,600	\$ 121,600	\$ 115,000	\$ 115,000
538900	Other Maintenance & Repairs	\$ 147,311	\$ 116,446	\$ 80,000	\$ 183,000	\$ 173,000	\$ 173,000
550230	Chemicals	\$ 96,801	\$ 125,419	\$ 90,000	\$ 105,000	\$ 100,000	\$ 100,000
550250	Lab Supplies	\$ 11,621	\$ 734	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500
550299	Other Supplies & Equipment	\$ 15,328	\$ 8,938	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
550300	Postage	\$ 1	\$ 17	\$ 100	\$ 100	\$ 100	\$ 100
550400	Vehicle Fuel & Oil	\$ 16,846	\$ 31,486	\$ 22,000	\$ 27,000	\$ 27,000	\$ 27,000
560020	Uniforms & Clothing	\$ 4,797	\$ 5,830	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
561010	Membership & Dues	\$ 1,215	\$ 670	\$ 700	\$ 700	\$ 700	\$ 700
561020	Conference & Training	\$ 1,438	\$ 890	\$ 4,000	\$ 9,000	\$ 9,000	\$ 9,000
Total Operating Expenditures		\$ 1,415,823	\$ 1,319,475	\$ 1,373,000	\$ 1,516,300	\$ 1,494,700	\$ 1,494,700
Capital Outlay							
580050	Facility Improvements	\$ -	\$ -	\$ 205,000	\$ 250,000	\$ 250,000	\$ 250,000
585000	Capital Replacement Transfer	\$ 88,000	\$ 83,300	\$ 75,000	\$ 71,800	\$ 71,800	\$ 71,800
Total Capital Outlay		\$ 88,000	\$ 83,300	\$ 280,000	\$ 321,800	\$ 321,800	\$ 321,800
Total		\$ 1,935,719	\$ 1,830,346	\$ 2,280,130	\$ 2,623,678	\$ 2,594,847	\$ 2,594,847

Personnel

Water Manager			1				1
Water Plant Operator (C)							3
Water Plant Operator (D)							1
Water Plant Operator (E)							1
Lead Groundwater Operator	1	1	1				
Water Plant Operator II (A)	1	1					
Water Plant Operator II (B)				1			
Water Plant Operator I (D/C)	6	6		3			
Operator Apprentice	1			4			3
Total Full-time Employees	9	9	9				9

Distribution Operations

FY2023-24 Utilities Department

Division Function

Distribution Operations is responsible for the maintenance of the City of Florence's water distribution system. Distribution Operations serves approximately 34,000 customer connections and is also responsible for the installation of water taps for new service connections two or more inches in size.

The distribution system delivers potable (drinkable) water produced from groundwater and surface water treatment facilities through a network of pipes nearly 750 miles in total length. Distribution Operations delivers safe drinking water from the source to the end consumer's tap/water meter through approved installation and repair techniques and regulatory practices.

Key Contacts

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Malcolm Cook

Field Service Manager
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Edward McElveen

Distribution Superintendent
(843) 665-3236
emcelveen@cityofflorence.com

Location

1440 McCurdy Road
Florence, SC 29506



20044044 Distribution Operations FY2023-2024

				2022-2023	2023-2024	2023-2024	2023-2024
		FY21 Actual	FY22 Actual	Adopted	Requested	Recommended	Approved
Personal Services							
511100	Regular Salaries & Wages	\$ 766,657	\$ 860,470	\$ 1,103,000	\$ 1,448,228	\$ 1,434,527	\$ 1,434,527
511300	Overtime Salaries & Wages	\$ 46,887	\$ 49,023	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
522100	SCRS Retirement	\$ 125,939	\$ 146,681	\$ 193,055	\$ 282,711	\$ 280,168	\$ 280,168
523000	Employer Paid Insurance	\$ 160,612	\$ 145,749	\$ 203,359	\$ 278,435	\$ 275,842	\$ 275,842
524000	Workers' Compensation	\$ 30,710	\$ 34,570	\$ 36,851	\$ 35,501	\$ 35,501	\$ 35,501
525000	FICA	\$ 59,584	\$ 70,116	\$ 90,117	\$ 116,527	\$ 115,479	\$ 115,479
Total Personal Services		\$ 1,190,390	\$ 1,306,611	\$ 1,701,382	\$ 2,236,402	\$ 2,216,517	\$ 2,216,517
Operating Expenditures							
531000	Professional Services	\$ 261,818	\$ 73,539	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
532010	Telephone & Related Services	\$ 16,165	\$ 20,103	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
533900	Other Maint/Service Contracts	\$ 5,639	\$ 8,021	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500
534070	Building Maintenance	\$ 45,564	\$ 48,227	\$ 44,000	\$ 180,000	\$ 170,000	\$ 170,000
535010	City Services	\$ 12,115	\$ 10,555	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
535020	Electricity	\$ 9,364	\$ 8,498	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
535030	Fuel Oil	\$ 3,479	\$ 3,618	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
537000	Vehicle Repair & Maintenance	\$ 22,848	\$ 32,160	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000
538020	Radio Maintenance & Repairs	\$ -	\$ -	\$ 442	\$ 500	\$ 500	\$ 500
538900	Other Maintenance & Repairs	\$ 32,874	\$ 42,591	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
550100	Printing	\$ 8,590	\$ 7,906	\$ 7,523	\$ 7,600	\$ 7,600	\$ 7,600
550299	Other Supplies & Equipment	\$ 67,010	\$ 47,872	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
550300	Postage	\$ 57	\$ 34	\$ 150	\$ 150	\$ 150	\$ 150
550400	Vehicle Fuel & Oil	\$ 65,250	\$ 96,932	\$ 75,000	\$ 85,000	\$ 85,000	\$ 85,000
550510	Meter Parts & Supplies	\$ 96,874	\$ 96,658	\$ 80,000	\$ 93,000	\$ 93,000	\$ 93,000
550520	Pipe Fittings & Supplies	\$ 285,783	\$ 281,946	\$ 190,000	\$ 225,000	\$ 210,000	\$ 210,000
550530	Paving Materials & Supplies	\$ 29,597	\$ 16,227	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
560020	Uniforms & Clothing	\$ 17,070	\$ 15,948	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000
561010	Membership & Dues	\$ 170	\$ 388	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
561020	Conference & Training	\$ 1,518	\$ 4,558	\$ 2,000	\$ 5,000	\$ 5,000	\$ 5,000
Total Operating Expenditures		\$ 981,786	\$ 815,781	\$ 604,615	\$ 801,750	\$ 776,750	\$ 776,750
Capital Outlay							
580060	Other Equipment	\$ -	\$ -	\$ -	\$ 295,000	\$ 295,000	\$ 295,000
585000	Capital Replacement Transfer	\$ 104,000	\$ 98,100	\$ 119,500	\$ 185,600	\$ 185,600	\$ 185,600
Total Capital Outlay		\$ 104,000	\$ 98,100	\$ 119,500	\$ 480,600	\$ 480,600	\$ 480,600
Total		\$ 2,276,176	\$ 2,220,492	\$ 2,425,497	\$ 3,518,752	\$ 3,473,867	\$ 3,473,867

Personnel

Distribution Manager		1	1	
Distribution and Transmission Superintendent				1
Utility Operations Division Manager	1			
Supervisor	2	2	2	2
Team Leader Equipment Operator	2	2	3	3
Special Construction Equipment Operator	2	3	3	4
Distribution Collection Operator	9	10	10	11
Team Leader	3	4	4	4
Office Assistant III				1
Utility Operations Maintenance Worker	6	6	6	6
Total Full-time Employees	25	28	29	32

Collections Operations

FY2023-24 Utilities Department

Division Function

Collections Operations focuses on the sanitary sewer system. The system consists of approximately 462 miles of gravity sewer mains and force mains, 125 lift stations, and 7,000 sewer manholes. At present, there are approximately 22,500 customers connected to the City's sanitary sewer system.

The sanitary sewer collection system transports wastewater or sewage away from homes, schools, businesses, or industries to one of the City's two wastewater treatment facilities for treatment.

Maintenance of the sanitary sewer collection system includes repairs to sewer mains, manholes, lift stations, and sewer services. The Collections Operations division also installs water and sewer taps for new utility customers. The City's responsibility for sewer service begins at the sanitary sewer cleanout located within the public right-of-way.

Key Contacts

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jdudley@cityofflorence.com

Malcolm Cook
Field Service Manager
(843) 665-3236
mcook@cityofflorence.com

Clemon Grant
Collections Superintendent
(843) 665-3236
cgrant@cityofflorence.com

Location
1440 McCurdy Road
Florence, SC 29506



20044045 Collection Operations FY2023-2024

		FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
Personal Services							
511100	Regular Salaries & Wages	\$ 541,297	\$ 534,870	\$ 602,313	\$ 939,771	\$ 930,882	\$ 930,882
511300	Overtime Salaries & Wages	\$ 34,215	\$ 22,509	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
522100	SCRS Retirement	\$ 89,087	\$ 90,834	\$ 105,362	\$ 188,341	\$ 186,692	\$ 186,692
523000	Employer Paid Insurance	\$ 128,645	\$ 122,015	\$ 142,708	\$ 229,761	\$ 227,606	\$ 227,606
524000	Workers' Compensation	\$ 20,539	\$ 22,885	\$ 24,607	\$ 23,709	\$ 23,709	\$ 23,709
525000	FICA	\$ 41,108	\$ 41,947	\$ 51,814	\$ 77,630	\$ 76,950	\$ 76,950
Total Personal Services		\$ 854,891	\$ 835,061	\$ 1,001,803	\$ 1,534,212	\$ 1,520,839	\$ 1,520,839
Operating Expenditures							
531000	Professional Services	\$ 8,499	\$ 3,583	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
532010	Telephone & Related Services	\$ 5,114	\$ 6,636	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
537000	Vehicle Repair & Maintenance	\$ 28,645	\$ 37,019	\$ 33,000	\$ 35,000	\$ 35,000	\$ 35,000
538020	Radio Maintenance & Repairs	\$ -	\$ -	\$ 530	\$ 530	\$ 530	\$ 530
538900	Other Maintenance & Repairs	\$ 37,070	\$ 48,490	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
550100	Printing	\$ 229	\$ -	\$ 700	\$ 700	\$ 700	\$ 700
550299	Other Supplies & Equipment	\$ 34,760	\$ 24,207	\$ 30,000	\$ 35,000	\$ 35,000	\$ 35,000
550300	Postage	\$ 66	\$ 8	\$ 50	\$ 50	\$ 50	\$ 50
550400	Vehicle Fuel & Oil	\$ 50,764	\$ 78,541	\$ 60,000	\$ 65,000	\$ 65,000	\$ 65,000
550520	Pipe Fittings & Supplies	\$ 99,890	\$ 42,876	\$ 65,500	\$ 100,000	\$ 90,000	\$ 90,000
550530	Paving Materials & Supplies	\$ 90,419	\$ 55,083	\$ 56,000	\$ 70,000	\$ 70,000	\$ 70,000
560020	Uniforms & Clothing	\$ 9,128	\$ 8,839	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
561010	Membership & Dues	\$ -	\$ 35	\$ 500	\$ 500	\$ 500	\$ 500
561020	Conference & Training	\$ 703	\$ 450	\$ 2,500	\$ 5,000	\$ 5,000	\$ 5,000
Total Operating Expenditures		\$ 365,287	\$ 305,767	\$ 322,780	\$ 385,780	\$ 375,780	\$ 375,780
Capital Outlay							
580040	Auto Equipment	\$ -	\$ -	\$ -	\$ 525,000	\$ 75,000	\$ 75,000
580060	Other Equipment	\$ -	\$ 914	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
585000	Capital Replacement Transfer	\$ 114,000	\$ 156,700	\$ 160,000	\$ 162,500	\$ 162,500	\$ 162,500
Total Capital Outlay		\$ 114,000	\$ 157,614	\$ 160,000	\$ 762,500	\$ 312,500	\$ 312,500
Total		\$ 1,334,177	\$ 1,298,441	\$ 1,484,583	\$ 2,682,492	\$ 2,209,119	\$ 2,209,119

Personnel

Supervisor	1	1	1	1
Team Leader Equipment Operator	1	1	1	2
Heavy Equipment Operator	2	2	2	2
Special Construction Equipment Operator	4	4	4	5
Team Leader	3	3	3	3
Utility Operations Maintenance Worker	4	4	4	4
Distribution Collection Operator	1	1	1	3
Total Full-time Employees	16	16	16	20

Compliance

FY2023-24 Wastewater Department

Department Function

The Compliance team identifies and improves stormwater related conditions that may potentially be harmful to the City’s sanitary and storm sewer system. This team leads the City of Florence in regulatory compliance with Municipal Separate Storm Sewer system (MS4) Phase II requirements. Compliance requirements range from grease interceptors and construction site run-off to minor and major illicit discharges such as paint poured into a storm drain or sanitary sewer overflows.

Compliance also operates the Backflow Prevention Program designed to ensure proper devices are in place to prevent contaminants from entering the City’s drinking water.

The City’s over-street banner program is also housed within this department for advertising various community events.

Key Contacts

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Utility Operations Director
(843) 665-3236
jdudley@cityofflorence.com

Malcolm Cook
Field Services Manager
(843) 665-3236
mcook@cityofflorence.com

Location - Florence
1000 Stockade Drive
Florence, SC 29506

Location - Timmonsville
907 South Hill Street
Timmonsville, SC 29161



**20044046 Compliance
FY2023-2024**

		FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
Personal Services							
511100	Regular Salaries & Wages	\$ -	\$ -	\$ -	\$ 283,326	\$ 280,634	\$ 280,634
511300	Overtime Salaries & Wages	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
522100	SCRS Retirement	\$ -	\$ -	\$ -	\$ 42,906	\$ 42,502	\$ 42,502
523000	Employer Paid Insurance	\$ -	\$ -	\$ -	\$ 34,548	\$ 34,231	\$ 34,231
524000	Workers' Compensation	\$ -	\$ -	\$ -	\$ 5,775	\$ 5,775	\$ 5,775
525000	FICA	\$ -	\$ -	\$ -	\$ 21,827	\$ 21,622	\$ 21,622
Total Personal Services		\$ -	\$ -	\$ -	\$ 390,382	\$ 386,764	\$ 386,764
Operating Expenditures							
531000	Professional Services	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
532010	Telephone & Related Services	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
534070	Building Maintenance	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500
537000	Vehicle Repair & Maintenance	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
538020	Radio Maintenance & Repairs	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500
538900	Other Maintenance & Repairs	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500
550100	Printing	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
550250	Lab Supplies	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
550299	Other Supplies & Equipment	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
550300	Postage	\$ -	\$ -	\$ -	\$ 680	\$ 680	\$ 680
550400	Vehicle Fuel & Oil	\$ -	\$ -	\$ -	\$ 6,000	\$ 5,000	\$ 5,000
560020	Uniforms & Clothing	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
561010	Membership & Dues	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 300
561020	Conference & Training	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500
Total Operating Expenditures		\$ -	\$ -	\$ -	\$ 19,480	\$ 18,480	\$ 18,480
Total		\$ -	\$ -	\$ -	\$ 409,862	\$ 405,244	\$ 405,244

Personnel

Field Services Manager	1
CMOM Compliance Inspector	1
Compliance Inspector	1
Compliance Engineering Tech	1
Backflow Compliance Tech	1
Total Full-time Employees	5

Maintenance

FY2023-24 Wastewater Department

Department Function

The maintenance team is comprised of highly skilled, mechanical, electrical, and operational employees. This group assists the utility divisions with routine maintenance and crisis management and performs skilled work throughout the other City Departments.

Key Contacts

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Daniel Rogers
Maintenance Manager
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drogers@cityofflorence.com

Location - Florence
1000 Stockade Drive
Florence, SC 29506

Location - Timmonsville
907 South Hill Street
Timmonsville, SC 29161



**20044047 Maintenance
FY2023-2024**

			FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
Personal Services								
511100	Regular Salaries & Wages	\$	-	\$ -	\$ -	\$ 490,151	\$ 485,492	\$ 485,492
511200	Part-Times Salaries & Wages	\$	-	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
511300	Overtime Salaries & Wages	\$	-	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
522100	SCRS Retirement	\$	-	\$ -	\$ -	\$ 98,396	\$ 97,531	\$ 97,531
523000	Employer Paid Insurance	\$	-	\$ -	\$ -	\$ 83,956	\$ 83,163	\$ 83,163
524000	Workers' Compensation	\$	-	\$ -	\$ -	\$ 10,500	\$ 10,500	\$ 10,500
525000	FICA	\$	-	\$ -	\$ -	\$ 40,557	\$ 40,200	\$ 40,200
Total Personal Services		\$	-	\$ -	\$ -	\$ 763,560	\$ 756,886	\$ 756,886
Operating Expenditures								
532010	Telephone & Related Services	\$	-	\$ -	\$ -	\$ 2,400	\$ 2,400	\$ 2,400
533900	Other Maint/Service Contracts	\$	-	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
534070	Building Maintenance	\$	-	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
537000	Vehicle Repair & Maintenance	\$	-	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
538020	Radio Maintenance & Repairs	\$	-	\$ -	\$ -	\$ 500	\$ 500	\$ 500
538900	Other Maintenance & Repairs	\$	-	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
550100	Printing	\$	-	\$ -	\$ -	\$ 300	\$ 300	\$ 300
550299	Other Supplies & Equipment	\$	-	\$ -	\$ -	\$ 22,500	\$ 21,000	\$ 21,000
550400	Vehicle Fuel & Oil	\$	-	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
560020	Uniforms & Clothing	\$	-	\$ -	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
561010	Membership & Dues	\$	-	\$ -	\$ -	\$ 400	\$ 400	\$ 400
561020	Conference & Training	\$	-	\$ -	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
Total Operating Expenditures		\$	-	\$ -	\$ -	\$ 76,100	\$ 74,600	\$ 74,600
Total		\$	-	\$ -	\$ -	\$ 839,660	\$ 831,486	\$ 831,486

Personnel

Maintenance Manager	1
Lead Utility Maintenance Tech	1
Utility Maintenance Tech	4
Electrician III	1
Total Full-time Employees	7

Part-Time Personnel

PT Utility Maintenance Intern	2
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Other Non Departmental FY2023-2024

		FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
20047000	Debt Service						
590020	W/S Revenue Bonds	\$ 8,723,815	\$ 7,679,124	\$ 9,553,500	\$ 9,646,385	\$ 9,646,385	\$ 9,646,385
590040	Debt Service Admin Charges	\$ 22,300	\$ 33,375	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
	Total	\$ 8,746,115	\$ 7,712,499	\$ 9,588,500	\$ 9,681,385	\$ 9,681,385	\$ 9,681,385
20049000	Other Employee Benefits						
591010	Employee Relations	\$ 35,804	\$ 22,165	\$ 50,000	\$ 35,000	\$ 35,000	\$ 35,000
591020	Unemployment Compensation	\$ 3,063	\$ -	\$ 5,000	\$ 3,000	\$ 3,000	\$ 3,000
591030	OPEB Expense	\$ 262,900	\$ 130,887	\$ 250,400	\$ 270,500	\$ 270,500	\$ 270,500
	Total	\$ 301,767	\$ 153,052	\$ 305,400	\$ 308,500	\$ 308,500	\$ 308,500
20049100	General Insurance/Claims						
592010	Property & Liability Insurance	\$ 370,344	\$ 536,679	\$ 600,000	\$ 776,785	\$ 776,785	\$ 776,785
592020	Small Claims	\$ 153,799	\$ 64,302	\$ 80,000	\$ 77,500	\$ 77,500	\$ 77,500
592030	W/C Small Claims	\$ 33,174	\$ 41,720	\$ 30,000	\$ 31,610	\$ 31,610	\$ 31,610
	Total	\$ 557,317	\$ 642,702	\$ 710,000	\$ 885,895	\$ 885,895	\$ 885,895
20049300	Non Departmental						
531010	Legal Services	\$ 66,140	\$ 63,581	\$ 75,000	\$ 63,000	\$ 63,000	\$ 63,000
594015	City Center Expenses	\$ 343,730	\$ 134,691	\$ 350,000	\$ 345,000	\$ 345,000	\$ 345,000
594020	Contingency Fund	\$ -	\$ -	\$ 154,845	\$ -	\$ 361,345	\$ 361,345
594025	Bank Charges	\$ 12,246	\$ 2,175	\$ 5,000	\$ 3,500	\$ 3,500	\$ 3,500
594027	Credit Card Fees	\$ 224,868	\$ 281,337	\$ 265,000	\$ 310,500	\$ 310,500	\$ 310,500
594060	IT Support Services	\$ 317,560	\$ 320,757	\$ 350,000	\$ 315,000	\$ 315,000	\$ 315,000
594070	IT Hardware/Software Support	\$ 106,927	\$ 144,384	\$ 250,000	\$ 425,815	\$ 425,815	\$ 425,815
594075	Health Services	\$ 80,551	\$ 84,937	\$ 75,000	\$ 88,785	\$ 88,785	\$ 88,785
594080	Special Projects	\$ 85,671	\$ 91,878	\$ 140,000	\$ 100,000	\$ 100,000	\$ 100,000
594110	Construction Transfer	\$ 2,750,000	\$ 3,000,000	\$ 3,250,000	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000
594120	Capital Construction Transfer	\$ 2,500,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
594125	Economic Development	\$ 1,049,094	\$ 6,538,323	\$ 1,500,000	\$ 4,500,000	\$ 2,500,000	\$ 2,500,000
598084	2016 Special Obligation Bond	\$ 241,361	\$ 593,493	\$ 1,150,000	\$ 728,000	\$ 728,000	\$ 728,000
	Total	\$ 7,778,148	\$ 13,355,557	\$ 9,664,845	\$ 11,729,600	\$ 10,090,945	\$ 10,090,945

City of Florence, South Carolina
Total of Each Activity Account/Operating Expenditure

WATER & SEWER UTILITY FUND		FY21 Actual	FY22 Actual	2022-2023	2023-2024	2023-2024	2023-2024
				Adopted	Requested	Recommended	Approved
511100	Regular Salaries & Wages	\$ 5,161,416	\$ 5,322,214	\$ 6,509,174	\$ 8,253,209	\$ 7,945,312	\$ 7,945,312
511200	Part-Time Salaries & Wages	\$ 19,720	\$ 20,421	\$ 24,000	\$ 30,000	\$ 30,000	\$ 30,000
511300	Overtime Salaries & Wages	\$ 166,276	\$ 203,317	\$ 282,000	\$ 287,000	\$ 287,000	\$ 287,000
522100	SCRS Retirement	\$ 822,197	\$ 897,201	\$ 1,139,244	\$ 1,580,579	\$ 1,523,530	\$ 1,523,530
523000	Employer Paid Insurance	\$ 1,002,075	\$ 905,310	\$ 1,180,176	\$ 1,488,434	\$ 1,440,068	\$ 1,440,068
524000	Workers' Compensation	\$ 172,600	\$ 192,036	\$ 205,906	\$ 198,368	\$ 198,368	\$ 198,368
525000	FICA	\$ 390,712	\$ 423,991	\$ 521,361	\$ 655,621	\$ 632,067	\$ 632,067
531000	Professional Services	\$ 583,073	\$ 470,058	\$ 333,000	\$ 333,000	\$ 308,000	\$ 308,000
531010	Legal Services	\$ 66,140	\$ 63,581	\$ 75,000	\$ 63,000	\$ 63,000	\$ 63,000
531050	Utility Bill Printing/Mailing	\$ 238,905	\$ 227,233	\$ 275,000	\$ 255,000	\$ 255,000	\$ 255,000
532010	Telephone & Related Services	\$ 161,281	\$ 131,759	\$ 129,000	\$ 136,900	\$ 136,900	\$ 136,900
532030	Public Notices	\$ 450	\$ -	\$ 200	\$ 200	\$ 200	\$ 200
533900	Other Maint/Service Contracts	\$ 173,450	\$ 154,196	\$ 196,500	\$ 469,500	\$ 431,500	\$ 431,500
534070	Building Maintenance	\$ 103,219	\$ 113,012	\$ 92,000	\$ 228,000	\$ 216,000	\$ 216,000
535010	City Services	\$ 47,278	\$ 46,767	\$ 37,800	\$ 37,800	\$ 37,800	\$ 37,800
535020	Electricity	\$ 2,593,199	\$ 2,523,307	\$ 2,625,300	\$ 2,657,300	\$ 2,657,300	\$ 2,657,300
535030	Fuel Oil	\$ 26,330	\$ 27,584	\$ 42,200	\$ 42,500	\$ 42,500	\$ 42,500
536000	Landfill Services	\$ 540,824	\$ 730,323	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
537000	Vehicle Repair & Maintenance	\$ 106,489	\$ 136,151	\$ 105,500	\$ 107,500	\$ 103,500	\$ 103,500
538020	Radio Maintenance & Repairs	\$ -	\$ -	\$ 2,872	\$ 3,930	\$ 3,930	\$ 3,930
538040	Well Maintenance & Repairs	\$ 17,203	\$ 53,209	\$ 121,600	\$ 121,600	\$ 115,000	\$ 115,000
538900	Other Maintenance & Repairs	\$ 1,011,803	\$ 1,104,782	\$ 794,500	\$ 1,881,500	\$ 1,511,500	\$ 1,511,500
550100	Printing	\$ 25,217	\$ 33,012	\$ 33,023	\$ 33,900	\$ 33,900	\$ 33,900
550210	Office Supplies	\$ 15,072	\$ 12,763	\$ 17,000	\$ 14,000	\$ 14,000	\$ 14,000
550230	Chemicals	\$ 738,230	\$ 1,043,195	\$ 768,000	\$ 1,120,000	\$ 1,090,000	\$ 1,090,000
550250	Lab Supplies	\$ 97,265	\$ 133,524	\$ 101,500	\$ 104,500	\$ 104,500	\$ 104,500
550299	Other Supplies & Equipment	\$ 236,341	\$ 172,253	\$ 191,000	\$ 203,000	\$ 201,500	\$ 201,500
550300	Postage	\$ 46,249	\$ 34,490	\$ 45,000	\$ 25,580	\$ 25,580	\$ 25,580
550400	Vehicle Fuel & Oil	\$ 233,457	\$ 382,733	\$ 312,500	\$ 333,500	\$ 332,500	\$ 332,500
550510	Meter Parts & Supplies	\$ 154,920	\$ 190,847	\$ 190,000	\$ 203,000	\$ 193,000	\$ 193,000
550520	Pipe Fittings & Supplies	\$ 385,674	\$ 324,822	\$ 255,500	\$ 325,000	\$ 300,000	\$ 300,000
550530	Paving Materials & Supplies	\$ 120,016	\$ 71,310	\$ 71,000	\$ 85,000	\$ 85,000	\$ 85,000
560020	Uniforms & Clothing	\$ 67,492	\$ 64,017	\$ 80,500	\$ 82,500	\$ 82,500	\$ 82,500
561010	Membership & Dues	\$ 21,460	\$ 15,160	\$ 19,900	\$ 21,900	\$ 21,900	\$ 21,900
561020	Conference & Training	\$ 12,954	\$ 39,858	\$ 37,500	\$ 54,000	\$ 46,500	\$ 46,500
561030	Travel & Lodging	\$ 559	\$ 825	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
580040	Auto Equipment	\$ -	\$ -	\$ -	\$ 525,000	\$ 75,000	\$ 75,000
580050	Facility Improvements	\$ -	\$ -	\$ 1,130,000	\$ 650,000	\$ 650,000	\$ 650,000
580060	Other Equipment	\$ -	\$ 914	\$ -	\$ 370,000	\$ 370,000	\$ 370,000
585000	Capital Replacement Transfer	\$ 838,000	\$ 1,000,400	\$ 967,500	\$ 927,900	\$ 927,900	\$ 927,900
590020	W/S Revenue Bonds	\$ 8,723,815	\$ 7,679,124	\$ 9,553,500	\$ 13,177,100	\$ 9,646,385	\$ 9,646,385
590040	Debt Service Admin Charges	\$ 22,300	\$ 33,375	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
591010	Employee Relations	\$ 35,804	\$ 22,165	\$ 50,000	\$ 35,000	\$ 35,000	\$ 35,000
591020	Unemployment Compensation	\$ 3,063	\$ -	\$ 5,000	\$ 3,000	\$ 3,000	\$ 3,000
591030	OPEB Expense	\$ 262,900	\$ 130,887	\$ 250,400	\$ 270,500	\$ 270,500	\$ 270,500
592010	Property & Liability Insurance	\$ 370,344	\$ 536,679	\$ 600,000	\$ 776,785	\$ 776,785	\$ 776,785
592020	Small Claims	\$ 153,799	\$ 64,302	\$ 80,000	\$ 77,500	\$ 77,500	\$ 77,500
592030	W/C Small Claims	\$ 33,174	\$ 41,720	\$ 30,000	\$ 31,610	\$ 31,610	\$ 31,610
594015	City Center Expenses	\$ 343,730	\$ 134,691	\$ 350,000	\$ 345,000	\$ 345,000	\$ 345,000
594020	Contingency Fund	\$ -	\$ -	\$ 154,845	\$ -	\$ 361,345	\$ 361,345
594025	Bank Charges	\$ 12,246	\$ 2,175	\$ 5,000	\$ 3,500	\$ 3,500	\$ 3,500
594027	Credit Card Fees	\$ 224,868	\$ 281,337	\$ 265,000	\$ 310,500	\$ 310,500	\$ 310,500
594060	IT Support Services	\$ 317,560	\$ 320,757	\$ 350,000	\$ 315,000	\$ 315,000	\$ 315,000
594070	IT Hardware/Software Support	\$ 106,927	\$ 144,384	\$ 250,000	\$ 425,815	\$ 425,815	\$ 425,815

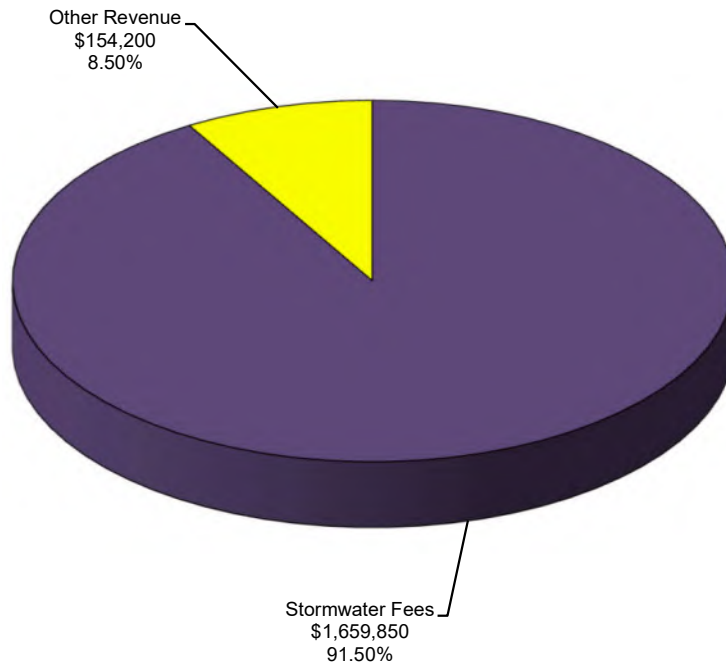
City of Florence, South Carolina
Total of Each Activity Account/Operating Expenditure

WATER & SEWER UTILITY FUND		FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
594075	Health Services	\$ 80,551	\$ 84,937	\$ 75,000	\$ 88,785	\$ 88,785	\$ 88,785
594080	Special Projects	\$ 85,671	\$ 91,878	\$ 140,000	\$ 100,000	\$ 100,000	\$ 100,000
594110	Construction Transfer	\$ 2,750,000	\$ 3,000,000	\$ 3,250,000	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000
594120	Capital Construction Transfer	\$ 2,500,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
594125	Economic Development	\$ 1,049,094	\$ 6,538,323	\$ 1,500,000	\$ 4,500,000	\$ 2,500,000	\$ 2,500,000
598084	2016 Special Obligation Bond	\$ 241,361	\$ 593,493	\$ 1,150,000	\$ 728,000	\$ 728,000	\$ 728,000
TOTAL WATER & SEWER UTILITY FUND		\$ 33,714,754	\$ 39,066,802	\$ 39,610,000	\$ 50,486,816	\$ 43,899,980	\$ 43,899,980

**STORMWATER UTILITY
ENTERPRISE FUND
ANNUAL BUDGET
2023 – 2024**

**STORMWATER UTILITY
ENTERPRISE FUND
REVENUES**

City of Florence, SC
Stormwater Enterprise Fund
\$1,814,050



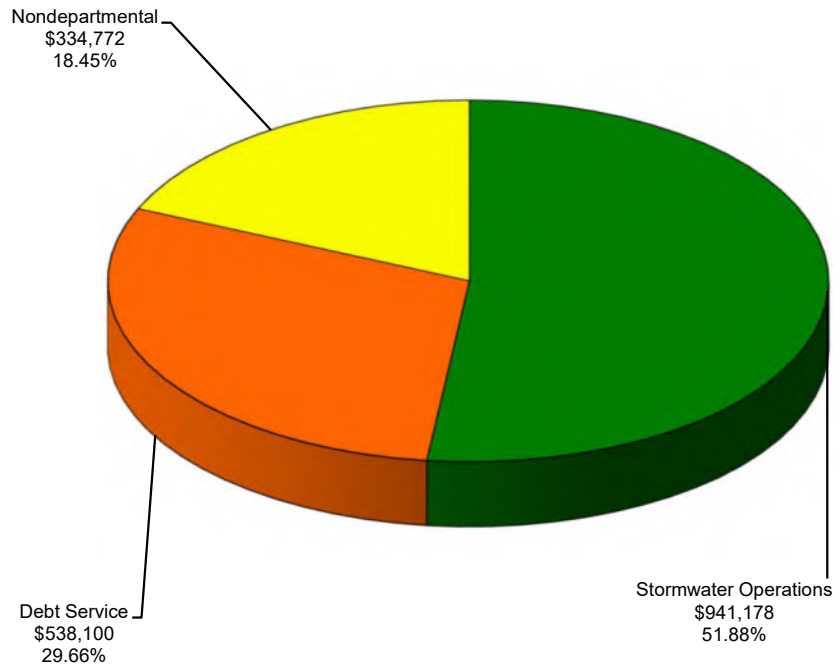
Revenue Budget
Fiscal Year 2023-2024

**CITY OF FLORENCE, SOUTH CAROLNA
REVENUE SOURCES**

STORMWATER UTILITY FUND		Actual Revenues	Actual Revenues	Adopted Budget	Recommended	Approved
		2020-2021	2021-2022	2022-2023	Budget	Budget
					2023-2024	2023-2024
CHARGES FOR SERVICES						
300130-440500	Stormwater Service Fees	\$ 1,500,912	\$ 1,613,654	\$ 1,611,500	\$ 1,659,850	\$ 1,659,850
	TOTAL	\$ 1,500,912	\$ 1,613,654	\$ 1,611,500	\$ 1,659,850	\$ 1,659,850
INVESTMENT EARNINGS						
300300-425010	Interest Revenue	\$ 434	\$ 571	\$ 1,000	\$ 38,000	\$ 38,000
	TOTAL	\$ 434	\$ 571	\$ 1,000	\$ 38,000	\$ 38,000
MISCELLANEOUS						
300325-430000	Miscellaneous Revenue	\$ 2,183	\$ 0	\$ 2,500	\$ 1,200	\$ 1,200
300325-440510	Stormwater Review Fees	\$ 123,662	\$ 88,915	\$ 40,000	\$ 50,000	\$ 50,000
	TOTAL	\$ 125,845	\$ 88,915	\$ 42,500	\$ 51,200	\$ 51,200
INTERDEPARTMENTAL TRANSFERS						
300390-435100	From Sunday Local Option Fund	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
300390-435400	Intrafund Transfer	\$ -	\$ 36	\$ -	\$ -	\$ -
300390-435450	Intrafund Capital Transfer	\$ -	\$ 260,475	\$ -	\$ -	\$ -
300390-435500	Interfund Transfer	\$ -	\$ 57,764	\$ -	\$ -	\$ -
	TOTAL	\$ 65,000	\$ 383,276	\$ 65,000	\$ 65,000	\$ 65,000
TOTAL STORMWATER UTILITY FUND		\$ 1,692,191	\$ 2,086,417	\$ 1,720,000	\$ 1,814,050	\$ 1,814,050

**STORMWATER UTILITY
ENTERPRISE FUND
DEPARTMENTAL EXPENSES**

City of Florence, SC
Stormwater Enterprise Fund
\$1,814,050



Expense Budget
Fiscal Year 2023-2024

**CITY OF FLORENCE, SOUTH CAROLINA
COMPARISON OF EXPENDITURES**

STORMWATER UTILITY FUND		FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
STORMWATER OPERATIONS							
30044060	Stormwater Operations	\$ 711,551	\$ 1,012,585	\$ 857,106	\$ 1,225,368	\$ 941,178	\$ 941,178
	TOTAL	<u>\$ 711,551</u>	<u>\$ 1,012,585</u>	<u>\$ 857,106</u>	<u>\$ 1,225,368</u>	<u>\$ 941,178</u>	<u>\$ 941,178</u>
DEBT SERVICE							
30047000	Debt Service	\$ 332,122	\$ 562,075	\$ 538,000	\$ 538,100	\$ 538,100	\$ 538,100
	TOTAL	<u>\$ 332,122</u>	<u>\$ 562,075</u>	<u>\$ 538,000</u>	<u>\$ 538,100</u>	<u>\$ 538,100</u>	<u>\$ 538,100</u>
EMPLOYEE BENEFITS							
30049000	Other Employee Benefits	\$ 21,772	\$ (88,302)	\$ 22,000	\$ 21,910	\$ 21,910	\$ 21,910
	TOTAL	<u>\$ 21,772</u>	<u>\$ (88,302)</u>	<u>\$ 22,000</u>	<u>\$ 21,910</u>	<u>\$ 21,910</u>	<u>\$ 21,910</u>
GENERAL INSURANCE/CLAIMS							
30049100	General Insurance/Claims	\$ 12,667	\$ 16,071	\$ 18,000	\$ 23,500	\$ 23,500	\$ 23,500
	TOTAL	<u>\$ 12,667</u>	<u>\$ 16,071</u>	<u>\$ 18,000</u>	<u>\$ 23,500</u>	<u>\$ 23,500</u>	<u>\$ 23,500</u>
NON DEPARTMENTAL							
30049300	Non-Departmental	\$ 275,000	\$ 275,000	\$ 284,894	\$ 288,230	\$ 289,362	\$ 289,362
	TOTAL	<u>\$ 275,000</u>	<u>\$ 275,000</u>	<u>\$ 284,894</u>	<u>\$ 288,230</u>	<u>\$ 289,362</u>	<u>\$ 289,362</u>
TOTAL STORMWATER UTILITY FUND		<u><u>\$ 1,353,112</u></u>	<u><u>\$ 1,777,428</u></u>	<u><u>\$ 1,720,000</u></u>	<u><u>\$ 2,097,108</u></u>	<u><u>\$ 1,814,050</u></u>	<u><u>\$ 1,814,050</u></u>

**CITY OF FLORENCE, SOUTH CAROLINA
APPROPRIATIONS BY ACTIVITIES**

		Full-Time Positions	Personal Service	Operating Expense	Capital Outlay	Total
STORMWATER UTILITY FUND						
STORMWATER OPERATIONS						
30044060	Stormwater Operations	8	\$ 636,488	\$ 163,890	\$ 140,800	\$ 941,178
	TOTAL	8	\$ 636,488	\$ 163,890	\$ 140,800	\$ 941,178
30047000 DEBT SERVICE						
590040	Debt Service Admin Charges			\$ 4,000		\$ 4,000
590050	SW Revenue Bonds			\$ 534,100		\$ 534,100
	TOTAL			\$ 538,100		\$ 538,100
30049000 EMPLOYEE BENEFITS						
591010	Employee Relations			\$ 1,710		\$ 1,710
591030	OPEB Expense			\$ 20,200		\$ 20,200
	TOTAL			\$ 21,910		\$ 21,910
30049100 GENERAL INSURANCE/CLAIMS						
592010	Property & Liability Insurance			\$ 23,500		\$ 23,500
	TOTAL			\$ 23,500		\$ 23,500
30049300 NON DEPARTMENTAL						
594020	Contingency Fund			\$ 1,132		\$ 1,132
594110	Construction Transfer			\$ 100,000		\$ 100,000
597140	Interfund Transfer			\$ 188,230		\$ 188,230
	TOTAL			\$ 289,362		\$ 289,362
TOTAL STORMWATER UTILITY FUND		8	\$ 636,488	\$ 1,036,762	\$ 140,800	\$ 1,814,050

Stormwater

FY2023-24 Utilities Department

Division Function

The City of Florence's Stormwater Collection system transports and diverts water after rain events away from roadways, parking lots, and rooftops into larger bodies of water such as creeks, streams, or rivers.

The City's Stormwater Division completes only designated work within the corporate City limits of the City of Florence and only for those roadways dedicated to and maintained by the City. All other roadways are controlled and maintained by the South Carolina Department of Transportation (SCDOT). The division is also responsible for street sweeping inside the City to assist in debris control in and around curbs and gutters along major thoroughfares and heavily traveled roadways. Sweeping streets helps to reduce sand and pollutants that can enter the City's drainage system causing blocked pipes and poor water quality in adjoining waterways.

The Stormwater Division routinely cleans drains, pipes, streets, and ditches to remove debris obstructing the flow of water and makes structural improvements to ensure that the stormwater system is efficiently and reasonably handling water flow.

Key Contacts

Jerry Dudley
Utility Operations Director
(843) 665-3236
jdudley@cityofflorence.com

Malcolm Cook
Field Service Manager
(843) 665-3236
mcook@cityofflorence.com

Clemon Grant
Collections Superintendent
(843) 665-3236
cgrant@cityofflorence.com

Location
1440 McCurdy Road
Florence, SC 29506



30044060 Stormwater Operations

FY2023-2024

			FY21 Actual	FY22 Actual	2022-2023 Adopted	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
Personal Services								
511100	Regular Salaries & Wages	\$	315,498	\$ 306,537	\$ 359,068	\$ 527,542	\$ 392,120	\$ 392,120
511300	Overtime Salaries & Wages	\$	19,730	\$ 13,510	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
522100	SCRS Retirement	\$	51,977	\$ 50,562	\$ 62,736	\$ 103,480	\$ 78,346	\$ 78,346
523000	Employer Paid Insurance	\$	65,427	\$ 54,756	\$ 66,380	\$ 124,501	\$ 90,227	\$ 90,227
524000	Workers' Compensation	\$	11,881	\$ 13,341	\$ 14,018	\$ 13,503	\$ 13,503	\$ 13,503
525000	FICA	\$	24,589	\$ 25,808	\$ 29,764	\$ 42,652	\$ 32,292	\$ 32,292
Total Personal Services		\$	489,102	\$ 464,515	\$ 561,966	\$ 841,678	\$ 636,488	\$ 636,488
Operating Expenditures								
531000	Professional Services	\$	-	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
532010	Telephone & Related Services	\$	908	\$ 780	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
535020	Electricity	\$	4,249	\$ 4,208	\$ 4,490	\$ 4,490	\$ 4,490	\$ 4,490
537000	Vehicle Repair & Maintenance	\$	19,331	\$ 26,187	\$ 22,900	\$ 22,900	\$ 22,900	\$ 22,900
538020	Radio Maintenance & Repairs	\$	-	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
538900	Other Maintenance & Repairs	\$	33,584	\$ 17,692	\$ 28,250	\$ 30,000	\$ 28,000	\$ 28,000
550100	Printing	\$	-	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
550299	Other Supplies & Equipment	\$	6,268	\$ 3,643	\$ 15,200	\$ 15,200	\$ 15,200	\$ 15,200
550300	Postage	\$	7	\$ 17	\$ 200	\$ 200	\$ 200	\$ 200
550400	Vehicle Fuel & Oil	\$	35,898	\$ 49,741	\$ 40,000	\$ 45,000	\$ 45,000	\$ 45,000
550520	Pipe Fittings & Supplies	\$	403	\$ 3,921	\$ 8,000	\$ 15,000	\$ 13,000	\$ 13,000
560020	Uniforms & Clothing	\$	4,771	\$ 4,291	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
561010	Membership & Dues	\$	30	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
561020	Conference & Training	\$	-	\$ 300	\$ 600	\$ 600	\$ 600	\$ 600
Total Operating Expenditures		\$	105,449	\$ 110,779	\$ 154,140	\$ 167,890	\$ 163,890	\$ 163,890
Capital Outlay								
585000	Capital Replacement Transfer	\$	117,000	\$ 131,900	\$ 141,000	\$ 140,800	\$ 140,800	\$ 140,800
Total Capital Outlay		\$	117,000	\$ 131,900	\$ 141,000	\$ 140,800	\$ 140,800	\$ 140,800
Total		\$	711,551	\$ 707,194	\$ 857,106	\$ 1,150,368	\$ 941,178	\$ 941,178

Personnel

Collections and Transmission Superintendent								1
Stormwater Division Manager					1			
Utility Operations Superintendent		1	1					
Team Leader Equipment Operator		1	1	1				1
Heavy Equipment Operator		3	3	3				3
Special Construction Equipment Operator		3	3	3				3
Total Full-time Employees		<u>8</u>	<u>8</u>	<u>8</u>				<u>8</u>

Other Non Departmental FY2023-2024

				2022-2023	2023-2024	2023-2024	2023-2024
		FY21 Actual	FY22 Actual	Adopted	Requested	Recommended	Approved
30047000	Debt Service						
	590040 Debt Service Admin Charges	\$ 3,500	\$ 3,800	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
	590050 SW Revenue Bonds	\$ 328,622	\$ 558,275	\$ 534,000	\$ 534,100	\$ 534,100	\$ 534,100
	Total	\$ 332,122	\$ 562,075	\$ 538,000	\$ 538,100	\$ 538,100	\$ 538,100
30049000	Other Employee Benefits						
	591010 Employee Relations	\$ 1,542	\$ 1,566	\$ 2,000	\$ 1,710	\$ 1,710	\$ 1,710
	591030 OPEB Expense	\$ 20,230	\$ 18,697	\$ 20,000	\$ 20,200	\$ 20,200	\$ 20,200
	Total	\$ 21,772	\$ 20,264	\$ 22,000	\$ 21,910	\$ 21,910	\$ 21,910
30049100	General Insurance/Claims						
	592010 Property & Liability Insurance	\$ 12,667	\$ 16,071	\$ 18,000	\$ 23,500	\$ 23,500	\$ 23,500
	Total	\$ 12,667	\$ 16,071	\$ 18,000	\$ 23,500	\$ 23,500	\$ 23,500
30049300	Non Departmental						
	594020 Contingency Fund	\$ -	\$ -	\$ 9,894	\$ -	\$ 1,132	\$ 1,132
	594110 Construction Transfer	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	597140 Interfund Transfer	\$ 175,000	\$ 175,000	\$ 175,000	\$ 188,230	\$ 188,230	\$ 188,230
	Total	\$ 275,000	\$ 275,000	\$ 284,894	\$ 288,230	\$ 289,362	\$ 289,362

City of Florence, South Carolina
Total of Each Activity Account/Operating Expenditure

STORMWATER UTILITY FUND		FY21 Actual	FY22 Actual	2022-2023 Approved	2023-2024 Requested	2023-2024 Recommended	2023-2024 Approved
511100	Regular Salaries & Wages	\$ 315,498	\$ 306,537	\$ 359,068	\$ 527,542	\$ 392,120	\$ 392,120
511300	Overtime Salaries & Wages	\$ 19,730	\$ 13,510	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
522100	SCRS Retirement	\$ 51,977	\$ 50,562	\$ 62,736	\$ 103,480	\$ 78,346	\$ 78,346
523000	Employer Paid Insurance	\$ 65,427	\$ 54,756	\$ 66,380	\$ 124,501	\$ 90,227	\$ 90,227
524000	Workers' Compensation	\$ 11,881	\$ 13,341	\$ 14,018	\$ 13,503	\$ 13,503	\$ 13,503
525000	FICA	\$ 24,589	\$ 25,808	\$ 29,764	\$ 42,652	\$ 32,292	\$ 32,292
531000	Professional Services	\$ -	\$ 98,726	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
532010	Telephone & Related Services	\$ 908	\$ 780	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
535020	Electricity	\$ 4,249	\$ 4,208	\$ 4,490	\$ 4,490	\$ 4,490	\$ 4,490
537000	Vehicle Repair & Maintenance	\$ 19,331	\$ 26,187	\$ 22,900	\$ 22,900	\$ 22,900	\$ 22,900
538020	Radio Maintenance & Repairs	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
538900	Other Maintenance & Repairs	\$ 33,584	\$ 17,692	\$ 28,250	\$ 30,000	\$ 28,000	\$ 28,000
550100	Printing	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
550299	Other Supplies & Equipment	\$ 6,268	\$ 3,643	\$ 15,200	\$ 15,200	\$ 15,200	\$ 15,200
550300	Postage	\$ 7	\$ 17	\$ 200	\$ 200	\$ 200	\$ 200
550400	Vehicle Fuel & Oil	\$ 35,898	\$ 49,741	\$ 40,000	\$ 45,000	\$ 45,000	\$ 45,000
550520	Pipe Fittings & Supplies	\$ 403	\$ 3,921	\$ 8,000	\$ 15,000	\$ 13,000	\$ 13,000
560020	Uniforms & Clothing	\$ 4,771	\$ 4,291	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
561010	Membership & Dues	\$ 30	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
561020	Conference & Training	\$ -	\$ 300	\$ 600	\$ 600	\$ 600	\$ 600
585040	Auto Equipment	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -
585000	Capital Replacement Transfer	\$ 117,000	\$ 131,900	\$ 141,000	\$ 140,800	\$ 140,800	\$ 140,800
590040	Debt Service Admin Charges	\$ 3,500	\$ 3,800	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
590050	SW Revenue Bonds	\$ 328,622	\$ 558,275	\$ 534,000	\$ 534,100	\$ 534,100	\$ 534,100
591010	Employee Relations	\$ 1,542	\$ 1,566	\$ 2,000	\$ 1,710	\$ 1,710	\$ 1,710
591030	OPEB Expense	\$ 20,230	\$ 18,697	\$ 20,000	\$ 20,200	\$ 20,200	\$ 20,200
592010	Property & Liability Insurance	\$ 12,667	\$ 16,071	\$ 18,000	\$ 23,500	\$ 23,500	\$ 23,500
594020	Contingency Fund	\$ -	\$ -	\$ 9,894	\$ -	\$ 1,132	\$ 1,132
594110	Construction Transfer	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
597140	Interfund Transfer	\$ 175,000	\$ 175,000	\$ 175,000	\$ 188,230	\$ 188,230	\$ 188,230
TOTAL STORMWATER UTILITY FUND		\$ 1,353,112	\$ 1,679,330	\$ 1,720,000	\$ 2,097,108	\$ 1,814,050	\$ 1,814,050

**UTILITY CONSTRUCTION FUNDS
ANNUAL BUDGET
2023 – 2024**

WATER AND SEWER UTILITIES CONSTRUCTION FUND BUDGET FISCAL YEAR 2023-24

FUNDING SOURCES

Projected Cash on Hand - July 1, 2023	220375-435010	\$ 6,662,000
2023-2024 Budgeted Transfer from Enterprise Operating Fund	220399-435020	\$ 2,750,000
Projected Interest Earnings	220300-425010	\$ 25,000
Capital Construction Fund Transfer	220399-460210	\$ 1,000,000
Florence County Infrastructure Fund Reimbursement	220399-460130	\$ 100,000
American Rescue Plan Act Funds - (Water Distribution System #1)	220399-435120	\$ 1,042,000
American Rescue Plan Act Funds - (Water Distribution System #2)	220399-435120	\$ 500,000
Florence County Funding - Madison Avenue Water Line Replacement	220399-435120	\$ 200,000
		\$ 12,279,000
TOTAL FUNDING SOURCES		\$ 12,279,000

PROJECTS

A. Projects Approved in Prior Year Budgets

1. Elevated Water Tank Inspection/Repair/Painting	22049900-586010-W0024	\$ 500,000
2. Jeffries Creek Beaver Management (SSO Compliance)	22049900-586010-W0027	\$ 7,000
3. Water Line Extension Requests - Florence County	22049900-586010-W0037	\$ 300,000
4. Hoffmeyer Road Sewer Extension (Fast Track Annexation)	22049900-586010-W0067	\$ 600,000
5. Sumter Street Development Annexations	22049900-586010-W0083	\$ 200,000
6. SCDOT Alligator Road Widening Phase 2 - Utilities Relocation	22049900-586010-W0100	\$ 280,000
7. Interceptor Manhole Upgrades	22049900-586010-W0117	\$ 500,000
8. Magna Carter (Charters) Lift Station (Traces tract annexation)	22049900-586010-W0131	\$ 75,000
9. East Howe Springs Rd Water Line Replacement (Bannockburn to Oliver)	22049900-586010-W0142	\$ 262,000
10. Wildwood Drive (Quinby) Water Line Replacement	22049900-586010-W0143	\$ 392,000
11. Malden Drive Sewer Improvements	22049900-586010-W0146	\$ 418,000
12. Asset Management Study (AECOM)	22049900-586010-W0154	\$ 100,000
13. Wisteria Drive Sewer Lift Station	22049900-586010-W0155	\$ 350,000

B. Projects Approved and Added in FY2022-23

1. Mars Hill Gravity Sewer Project	22049900-586010-W0159	\$ 600,000
2. S. Wallace Road Water Line (connect loop to 30" on Freedom Blvd)	22049900-586010-W0161	\$ 209,000
3. Water Line Renewals/Replacements/Upsizing	22049900-586010-W0162	\$ 2,118,000
4. Lead and Copper Removal Rule Compliance	22049900-586010-W0163	\$ 1,042,000
5. Water Line Interconnection on Florence Harlee Blvd.	22049900-586010-W0164	\$ 130,000
6. Madison Water Line Replacement	22049900-586010-W0165	\$ 442,000

C. Proposed Projects for FY2023-24

1. William Road Water Line Extension - (Old Marion Hwy to Glendale)	22049900-586010-W0166	\$ 500,000
2. Northeast Area Elevated Water Tank - (Whitehawk/Papermill)	22049900-586010-W0167	\$ 500,000
3. Whitehawk Water/Sewer Line Extensions	22049900-586010-W0168	\$ 250,000
4. Water Distribution System Improvements #2 - (renewals/replacements/resizing)	22049900-586010-W0169	\$ 500,000

D. Other

1. Utility Line Engineering/Legal/Professional Services	22049900-586010-WENG	\$ 150,000
2. Reserved for Other Projects	22049900-586010-WRES	\$ 1,854,000

TOTAL PROJECTS		\$ 12,279,000
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STORMWATER UTILITY CONSTRUCTION FUND BUDGET FISCAL YEAR 2023-24

FUNDING SOURCES

Projected Cash on Hand - July 1, 2023	320375-435010	\$ 99,000
FY2023-24 Budgeted Transfer From Stormwater Fund	320399-435030	\$ 100,000
Projected Interest Earnings	320300-425010	\$ 5,000
TOTAL FUNDING SOURCES		\$ 204,000

PROJECTS

A. Projects Approved in Prior Year Budgets

1. Stormwater Division Pipe Projects	32049900-586020-SW0001	\$ 10,000
2. NPDES Phase II Compliance	32049900-586020-SW0012	\$ 50,000

B. Other

1. Utility Line Engineering/Legal/Professional Services	32049900-586020-SWENG	\$ 20,000
2. Reserve for Other Projects	32049900-586020-SWRES	\$ 124,000

TOTAL PROJECTS **\$ 204,000**

EQUIPMENT REPLACEMENT FUNDS
ANNUAL BUDGET
2023 – 2024

**WATER AND SEWER UTILITIES
EQUIPMENT REPLACEMENT FUND BUDGET
FISCAL YEAR 2023-24**

			TOTAL
21044041	Wastewater Treatment Plant		
580040	Front End Loader (#5042)	\$200,000	
580060	Yard Jockey	\$60,000	
580060	Lawn Mower	\$20,000	
580060	Solids Dewatering	\$200,000	
580060	Generator	\$200,000	
580060	Generator	<u>\$200,000</u>	
	Wastewater Treatment Plant Total		\$880,000
21044042	Surface Water		
580040	Ford F-150 with Radio (#4807)	\$40,000	
580040	Ford F-250 with Radio (#4819)	\$50,000	
580060	Lawn Mower 72" Deck (#4240)	<u>\$25,000</u>	
	Ground Water Production Total		\$115,000
21044043	Ground Water		
580040	Mid size Pickup Truck with Radio (#5192)	\$45,000	
580040	Mid size Pickup Truck with Radio	<u>\$45,000</u>	
	Ground Water Production Total		\$90,000
21044044	Distribution Operations		
580040	Compact Excavator (#3877)	\$140,000	
580040	Backhoe/Trencher (#3014)	\$85,000	
580040	Backhoe with 4 in 1	\$140,000	
580040	Crew Cab Work Body	\$75,000	
580040	Small Utility Dump Truck	\$90,000	
580060	Trailer mounted air compressor (# 5301)	<u>\$30,000</u>	
	Distribution Operations Total		\$560,000
21044045	Collection Operations		
580040	Ford F-650 Flatbed with Radio (#4314)	<u>\$100,000</u>	
	Collection Operations Total		<u>\$100,000</u>
	Water & Sewer Utilities Equipment Replacement Fund Total		<u><u>\$1,745,000</u></u>

**STORMWATER UTILITY
EQUIPMENT REPLACEMENT FUND BUDGET
FISCAL YEAR 2023-24**

			TOTAL
31044060	Stormwater Operations		
580040	Ford F-350 Crew cab with Radio (#4798)	\$50,000	
580040	Ford F-650 Flatbed with Radio (#4748)	\$95,000	
580040	Backhoe (#4719)	\$105,000	
	Stormwater Operations Total		<u>\$250,000</u>
	Stormwater Equipment Replacement Fund Total		<u><u>\$250,000</u></u>

HOSPITALITY FUND
ANNUAL BUDGET
2023 – 2024

HOSPITALITY FUND

FISCAL YEAR 2023-24

REVENUES

Hospitality Fee Revenues	400110-450010	\$ 5,698,000
Interest Earnings	400300-425010	\$ 1,000
	TOTAL REVENUES	\$ 5,699,000

EXPENDITURES

Athletic Facilities Operations	40049900-598000	\$ 2,200,000
Florence County Museum	40049900-598020	\$ 100,000
Florence Downtown Development Corporation	40049900-598030	\$ 54,000
Florence Downtown Economic Development Incentives	40049900-598035	\$ 75,000
Florence Downtown Promotions	40049900-598040	\$ 35,000
Sports Complex Debt Service	40049900-598052	\$ 151,890
Tennis center/Performing Arts Center Debt Service	40049900-598080	\$ 538,700
Recreation/Gymnasium Facility Debt Service	40049900-598083	\$ 408,080
2016 Special Obligation Bond Debt Service Appropriation	40049900-598084	\$ 300,000
Florence Historic District Street Lighting Operations	40049900-598085	\$ 30,000
Florence Center	40049900-598130	\$ 1,488,000
James Allen Plaza Restroom Facilities - Annual Lease Payment	40049900-598150	\$ 9,000
Contingency	40049900-594020	\$ 309,330
	TOTAL EXPENDITURES	\$ 5,699,000