

City of Florence, South Carolina FY 2024 - 2025 Annual Budget



Adopted Version - 7/01/2024

Last updated 07/17/24





TABLE OF CONTENTS

Introduction	4
Principal Officers	5
Organization Chart	6
Transmittal Letter	7
History of City	11
Demographics	12
Ordinance	16
Budget Process	20
Budget Overview	22
Personnel Changes	23
Fund Budgets	25
GENERAL FUND REVENUES	26
GENERAL FUND	30
City Council	33
Legal Services	36
City Court	39
City Manager	43
Finance & Accounting	47
Human Resources	51
Community Services	55
Police	59
Fire Department	65
Beautification & Facilities	70
Sanitation	75
Equipment Maintenance	79
Parks, Recreation, & Sports Tourism	83
Planning Department	88
Building Inspections & Permits	92
Non Departmental	95
GF Debt Service	98
WATER & SEWER FUND REVENUES	99
WATER & SEWER FUND	102
Utility Finance	104
Engineering	108
Wastewater Treatment	112
Water Production	116
Distribution Operations	121
Collections Operations	125
Compliance	129
Maintenance	132
WS Non Departmental	135
STORMWATER REVENUES	137
STORMWATER FUND	139



Stormwater Operations	141
SW Non Departmental	145
Water & Sewer Construction Fund	147
Stormwater Construction Fund	149
Equipment Replacement Fund	151
Stormwater Equipment Replacement Fund	152
Hospitality Fund	153
Debt	156
Debt by Type Overview	157
Government-wide Debt	157
Governmental Funds Debt	157
Combined Utility Funds Debt	158
Appendix	159
Glossary	160



INTRODUCTION



**CITY OF FLORENCE, SOUTH CAROLINA
PRINCIPAL OFFICIALS
JULY 1, 2024**

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

Scotty B. Davis, City Manager

James C. Moore, Assistant City Manager

Kevin D. Rawlinson, Chief Financial Officer

Jerry B. Dudley, Planning & Development Director

Allen L. Heidler, Police Chief

Michael D. Hemingway, Utility Planning & Economic
Development Director

Jennifer L. Krawiec, Human Resources Director

Victoria Nash, Parks, Recreation, & Sports Tourism Director

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

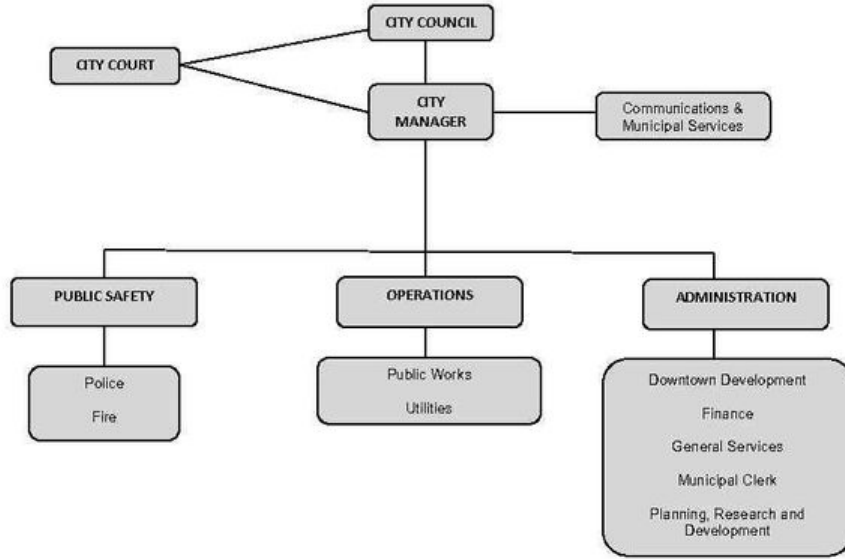
Adam T. Swindler, Public Works Director

Shannon Tanner, Fire Chief

Joshua D. Whittington, Utility Operations Director



CITY OF FLORENCE
ORGANIZATIONAL CHART
FY 2024-25





Transmittal Letter

Scotty Davis

July 1, 2024

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, 2024, and ending June 30, 2025. This budget, adopted by City Council on June 10, 2024, 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.

The City of Florence is dedicated to enriching the lives of its residents and visitors through a comprehensive approach to community development and quality of life. By investing in both operating and capital budgets, the city supports various services and facilities that contribute to the well-being and enjoyment of its citizens.

"Full Life. Full Forward." reflects a commitment to fulfilling our brand values, to promote progress, investment, and a strong sense of community – a place full of life. Encouraging residents to engage with art venues, recreation facilities, local businesses, and cultural events fosters a sense of community pride and connection.

Moreover, the emphasis on entrepreneurship, healthy lifestyles, and cultural events highlights the city's dedication to innovation, wellness, and creativity. By collaborating with community leaders and citizens, Florence can continue to grow and thrive while preserving its unique identity and charm.

The City of Florence provides a diverse range of services and programs tailored to meet the needs of its citizens across all age groups and lifestyles. By focusing on neighborhood revitalization, the city continues to demonstrate its commitment to enhancing the overall quality of life for residents in areas that were under served for many years.

Ongoing investments in community services such as neighborhood policing, maintaining athletic and recreational facilities, and supporting local youth and senior programs emphasizes the city's dedication to fostering a safe, healthy, and inclusive community. These initiatives not only contribute to residents' well-being but also enrich the fabric of the city, making it an even more desirable place to live and work.

By prioritizing these key services and programs in the budget, the City of Florence can further its mission of improving residents' standard of living and creating a vibrant and thriving community for all.

Fostering recreational opportunities has long been a priority for the Florence community. In recent years, this commitment has evolved to encompass sports tourism as well. The shift towards sports tourism commenced with the development of facilities like the Dr. Eddie Floyd Tennis Center, Florence Soccer Complex, and the recently finished Florence Sports Complex. Not only did these complexes address the increasing demands of the community, but they also positioned the Florence community to tap into the expanding Sports Tourism industry.

With the completion of these complexes, the department has proactively broadened its focus to actively attract events to the Florence area. As a result, the city has witnessed a consistent rise in sports tourism with an economic impact generating \$12.2 Million in 2022 compared to \$8.2 Million in 2018. Ultimately, the expansion of community amenities that promote wellness for residents and allow the opportunity to compete in the sports tourism market provides a full circle effect by providing first-class facilities for its citizens while also experiencing a significant economic impact on the community.

The potential addition of football fields to the complex further enhances its appeal and expands the range of sporting events that can be hosted, thus strengthening Florence's position as a sports tourism destination. By investing in such infrastructure, the city demonstrates its commitment to promoting sports and recreation as integral components of community life while also stimulating economic growth and development.



BUDGET DEVELOPMENT

Starting the budget process with a retreat involving city council and department directors is a strategic approach to ensure alignment, transparency, and thorough consideration of departmental needs and priorities. By providing a platform for staff to present updates, discuss ongoing projects, and address any questions or concerns, the city fosters collaboration and shared understanding among key stakeholders.

This approach allows city council members and department directors the opportunity to gain insights into each department's capital needs, ongoing projects, future plans, and an assessment of the overall fiscal landscape, including any potential challenges or opportunities that may impact budget planning.

The City of Florence takes a thorough and systematic approach to its budget development process, involving key stakeholders at various stages to ensure comprehensive planning and decision-making. Beginning with discussions between department directors and the City Manager about capital needs sets the foundation for understanding departmental priorities and resource requirements for the upcoming fiscal year.

The subsequent internal meetings to formulate a proposed balanced budget demonstrates a commitment to financial prudence and accountability. By engaging in discussions about revenues, expenses, and budgetary constraints, city staff can develop a budget that reflects both the needs of the community and the fiscal realities of the city.

Addressing topics such as property taxes, reassessment processes, and the impact of legislative measures like Act 388 demonstrates an awareness of external factors that may influence budget planning and fiscal sustainability. Additionally, highlighting the various capital projects in areas such as water and sewer infrastructure and stormwater management underscores the city's commitment to infrastructure investment and long-term planning.

BUDGET SUMMARY

The fiscal year 2024-25 budget totals \$131,760,000 and is summarized by funds as follows:

General Fund	\$ 51,417,500
General Fund Debt Service Fund	694,000
W/S Utilities Enterprise Fund	49,864,500
Stormwater Utility Enterprise Fund	1,807,000
W/S Utilities Construction Fund	19,015,000
Stormwater Utility Construction Fund	541,000
W S Utilities Equipment Replacement Fund	1,477,000
Stormwater Equipment Replacement Fund	325,000
Hospitality Fund	6,619,000

Included in the FY 2025 budget is a 4% cost-of-living adjustment for all employees and a merit pay increase eligibility of 2%. Both the cost-of-living and merit increase will become effective January 1, 2025. 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 premium rate increase for the City is projected to be 12.0%. Additionally, there is a projected increase of 10% in the city's workers' compensation premium.

In 2017, certain changes to the South Carolina Retirement System were signed in to 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 in the City's retirement contributions that was 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) both increased by 1% to 18.56% and 21.24% respectively. For FY 2025, the city's contribution to the employees' retirement plans remains unchanged. The employee contribution rate for SCRS is capped at 9%, while 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 City services including public safety, public works, parks recreation and sports tourism, planning and development, building inspections and permits, and administrative/support services. The approved FY 2024-25 General Fund budget totals \$51,417,500, representing an approximate increase of 5.6% over the prior year's original approved budget.

There was no increase in the property tax operating millage over the prior year operating millage, which was 64.1 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.

Water and Sewer Utilities Enterprise Fund - The Water and Sewer Utilities Enterprise Fund budget totals \$49,684,500 for FY 2024-25. This amount represents an 11.3% increase from the prior year's approved budget.

The City of Florence's water and wastewater system is facing challenges due to increasing demands and the need for infrastructure expansion to accommodate future growth. The comprehensive study conducted in 2020 provided the foundation for a 10-year rate plan adopted by the City Council, aiming to ensure revenue sufficiency for addressing operating, capital, and long-term debt service requirements.

The recent amendment to the 10-year rate plan, particularly for fiscal years 2024 through 2030, reflects the necessity to expand the capacity of both the surface water plant and the wastewater treatment facility. The selection of Florence as the site for AESC's new plant, along with subsequent expansions, underscores the urgency of these infrastructure upgrades. Consequently, the rate increases implemented for inside and outside customers align with the amended rate schedule, aiming to secure the financial resources needed for these crucial expansions and improvements.

In essence, this strategic approach acknowledges the importance of proactive planning and investment in infrastructure to ensure the long-term viability and sustainability of the City's water and wastewater system amid evolving demands and growth opportunities.

The nearing capacity of the Jefferies Creek Sewer Collection Interceptor poses a significant challenge to the City's wastewater management system. This interceptor plays a crucial role in conveying wastewater to the city's wastewater treatment facility. The acquisition of the Timmonsville utility system has provided some relief by offering a second treatment facility, prompting the City to reassess its collection system's future.

However, the limited capacity of the Timmonsville sewer treatment facility means that additional measures are necessary to alleviate the strain on the Jefferies Creek Interceptor. City staff is actively exploring options to address this issue, indicating a proactive approach to finding solutions to maintain the effectiveness and sustainability of the wastewater management system.

Stormwater Utility Enterprise Fund - The Stormwater Utility Enterprise Fund budget totals \$1,807,000 for FY 2024-25. This amount represents a less than 1% decrease 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 ability to plan for and mitigate stormwater issues. These projects and plans are proceeding as scheduled.

Hospitality Fund - The FY 2024-25 Hospitality Fund budget totals \$6,619,000. This amount represents a total increase of \$920,000 or a 16.1% increase from the FY 2023-24 original budget of \$5,699,000. The Hospitality Fund provides for expenses designed to promote tourism and enhance the tourist experience. Approximately 44.5% 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, 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 51.5% of the Hospitality Fund budget.

Downtown and other tourism promotions, redevelopment incentives, and contingency funds are also included in the FY 2024-25 Hospitality Fund budget and represent approximately 4.0% of the total anticipated expenditures in this fund.

CONCLUSION

The City of Florence's budget reflects a strong commitment to fostering a flourishing community through strategic investments and partnerships. By focusing on enhancing downtown areas and other public amenities, the city not only uplifts the daily experiences of its residents but also creates an inviting atmosphere for new businesses. This plan of action is designed to stimulate economic growth, generate job opportunities, and reinforce the bond between city council, staff, and the citizens they serve. Such initiatives are crucial for sustainable urban development and exemplify a forward-thinking governance that prioritizes the well-being and prosperity of its community.

Florence City Council's commitment to enhancing the urban core and amenities is a strategic approach to urban development. By focusing on revitalizing the downtown area, the council is not only improving the aesthetic and functional aspects of the city center but also fostering a vibrant community space that encourages social interaction and economic activity. These improvements are likely to attract new businesses, which can lead to increased employment opportunities and economic growth. The council's efforts to strengthen relationships with city staff and the community further demonstrate a holistic approach to governance that prioritizes inclusivity and collaboration. This multifaceted strategy shows a forward-thinking leadership dedicated to sustainable urban development and the well-being of its 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, Pecan Festival, Downtown Christmas Magic, Chocolate Crawl, the weekly City Center Farmer's Market, and other events offer entertainment, culture, and unique food experiences for all to enjoy.

The FY 2024-25 budget reflects the vision and dedication by both the 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,



Scotty Davis
City Manager



History of the City of Florence, South Carolina

The City of Florence, South Carolina, chartered in 1890, is in the northeastern region of South Carolina approximately 60 miles from the Atlantic Ocean. Florence is situated in the heart of seven counties that comprise what is commonly referred to as the Pee Dee region. The City of Florence is the largest city in Florence County and serves as the county seat. The city currently occupies a land area of approximately 31 square miles and serves a population of approximately 40,000. The City of Florence is empowered to levy a property tax on both real and personal properties located within its boundaries. It is also empowered by state statute to extend its corporate limits through annexation, which occurs periodically when deemed appropriate by the governing body.

The City of Florence operates under the council-manager form of government. Policy-making and legislative authority are vested in a governing council consisting of the mayor and six other members. The governing council is responsible for, among other things, passing ordinances, adopting the budget, appointing committees, and hiring the City Manager, Municipal Judge, and City Attorney. The City Manager is responsible for carrying out policies and ordinances of the City Council, for overseeing the day-to-day operations of the city, and for appointing the directors of various departments. The Council is elected through a partisan election process. Council members serve four-year staggered terms, with three Council members elected every two years. The Mayor is elected to serve a four-year term. The Mayor and three members of Council are elected at large. The remaining three members of Council are elected by district.

The City provides a full range of services, including: police and fire protection; the construction and maintenance of streets and other infrastructure; sanitation services; parks, recreational, and athletic activities and events; building inspections and permitting; planning and zoning services; water production and distribution services; wastewater collection and treatment services; and storm water collection services.



Population Overview



TOTAL POPULATION

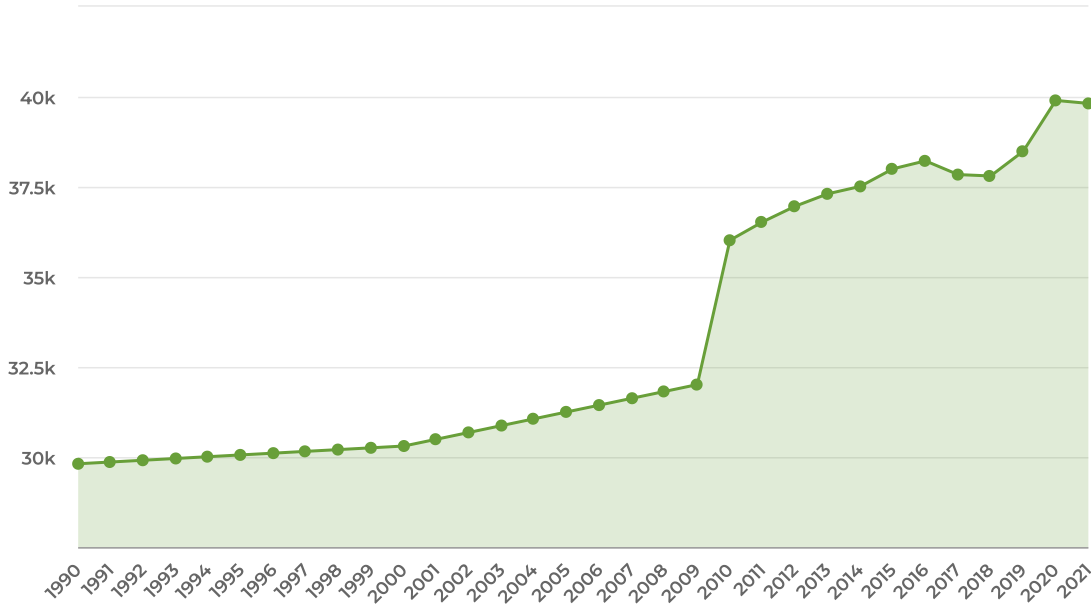
39,816

▼ **.2%**
vs. 2020

GROWTH RANK

150 out of **272**

Municipalities in South Carolina



* Data Source: U.S. Census Bureau American Community Survey 5-year Data and the 2020, 2010, 2000, and 1990 Decennial Censuses



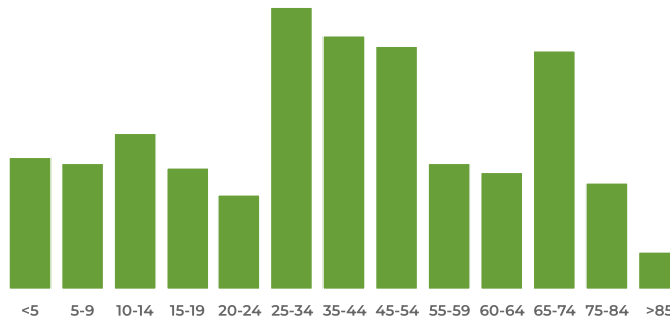
DAYTIME POPULATION

57,403

Daytime population represents the effect of persons coming into or leaving a community for work, entertainment, shopping, etc. during the typical workday. An increased daytime population puts greater demand on host community services which directly impacts operational costs.

* Data Source: American Community Survey 5-year estimates

POPULATION BY AGE GROUP



Aging affects the needs and lifestyle choices of residents. Municipalities must adjust and plan services accordingly.

* Data Source: American Community Survey 5-year estimates

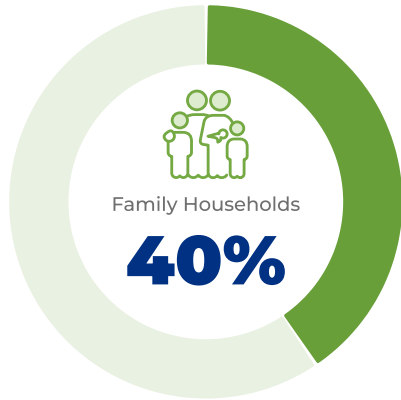


Household Analysis

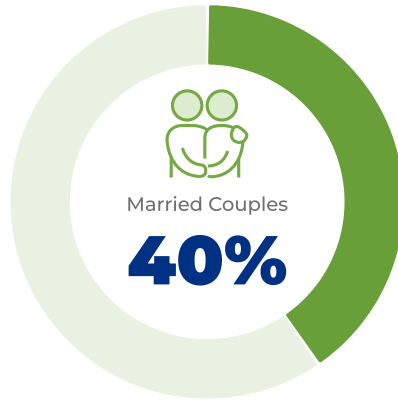
TOTAL HOUSEHOLDS

16,412

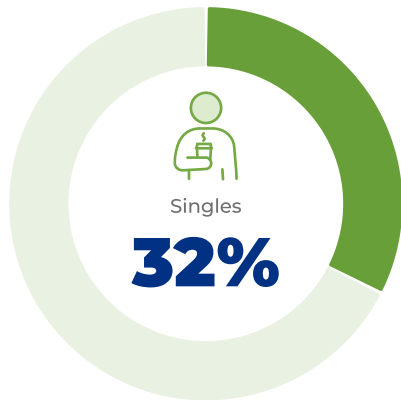
Municipalities must consider the dynamics of household types to plan for and provide services effectively. Household type also has a general correlation to income levels which affect the municipal tax base.



▼ **14%**
lower than state average



▼ **14%**
lower than state average



▲ **13%**
higher than state average

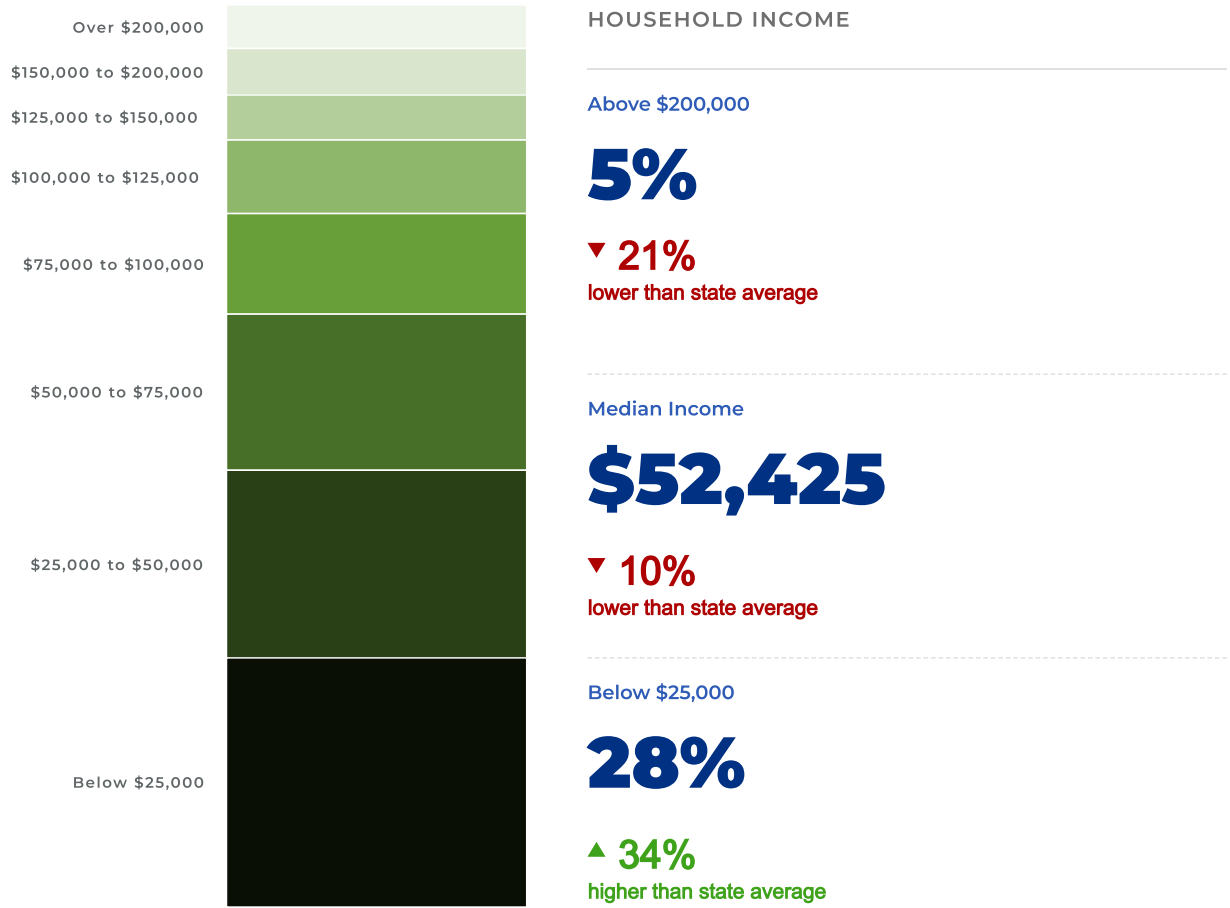


▲ **26%**
higher than state average

* Data Source: American Community Survey 5-year estimates

Economic Analysis

Household income is a key data point in evaluating a community's wealth and spending power. Pay levels and earnings typically vary by geographic regions and should be looked at in context of the overall cost of living.



* Data Source: American Community Survey 5-year estimates

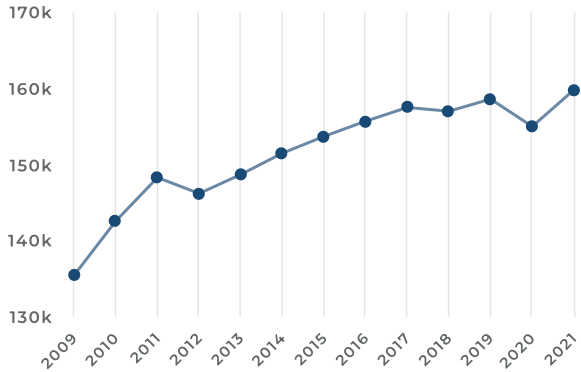


Housing Overview



2021 MEDIAN HOME VALUE

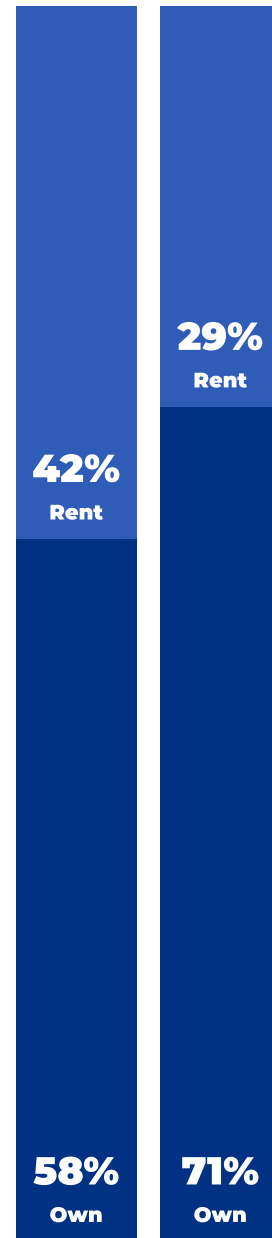
\$159,800



* Data Source: 2021 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.

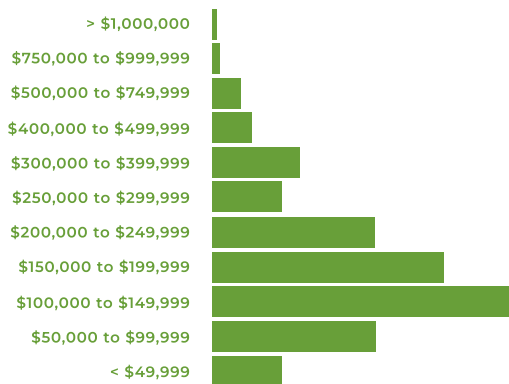
HOME OWNERS VS RENTERS

Florence State Avg.



* Data Source: 2021 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.

HOME VALUE DISTRIBUTION



* Data Source: 2021 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.



FY 2024-25 Budget Ordinance

ORDINANCE NO. 2024-11

AN ORDINANCE TO RAISE REVENUE AND ADOPT A BUDGET FOR THE CITY OF FLORENCE, SOUTH CAROLINA, FOR THE FISCAL YEAR BEGINNING JULY 1, 2024, AND ENDING JUNE 30, 2025.

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, 2024, and ending June 30, 2025, 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 \$51,417,500.
- (b) Further, there is hereby adopted a General Fund Debt Service Fund budget for the City of Florence for fiscal year beginning July 1, 2024, and ending June 30, 2025, 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, 2024, and ending June 30, 2025, 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 \$49,864,500.
- (d) Further, there is hereby adopted a Stormwater Utility Enterprise Fund budget for the City of Florence for the fiscal year beginning July 1, 2024, and ending June 30, 2025, 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 \$1,807,000.
- (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, 2024, and ending June 30, 2025, 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 \$19,015,000.
- (f) Further, there is hereby adopted a Stormwater Utility Construction budget for the City of Florence for fiscal year beginning July 1, 2024, and ending June 30, 2025, 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 \$541,000.



- (g) 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, 2024, and ending June 30, 2025, 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 \$1,477,000.
- (h) Further, there is hereby adopted a Stormwater Utility Equipment Replacement Fund budget for the City of Florence for the fiscal year beginning July 1, 2024, and ending June 30, 2025, 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 \$325,000.
- (i) Further, there is hereby adopted a Hospitality Fund budget for the City of Florence for the fiscal year beginning July 1, 2024, and ending June 30, 2025, 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 \$6,619,000. 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, 2024, and ending 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, 2024, and ending June 30, 2025, 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, set at the same operating millage rate as the previous fiscal year, 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, 2024, and ending June 30, 2025, 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, 2024, and ending June 30, 2025. 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, 2024.

ADOPTED THIS 10 DAY OF June, 2024.

Approved as to form:



Benjamin T. Zeigler
City Attorney



Teresa Myers Ervin
Mayor

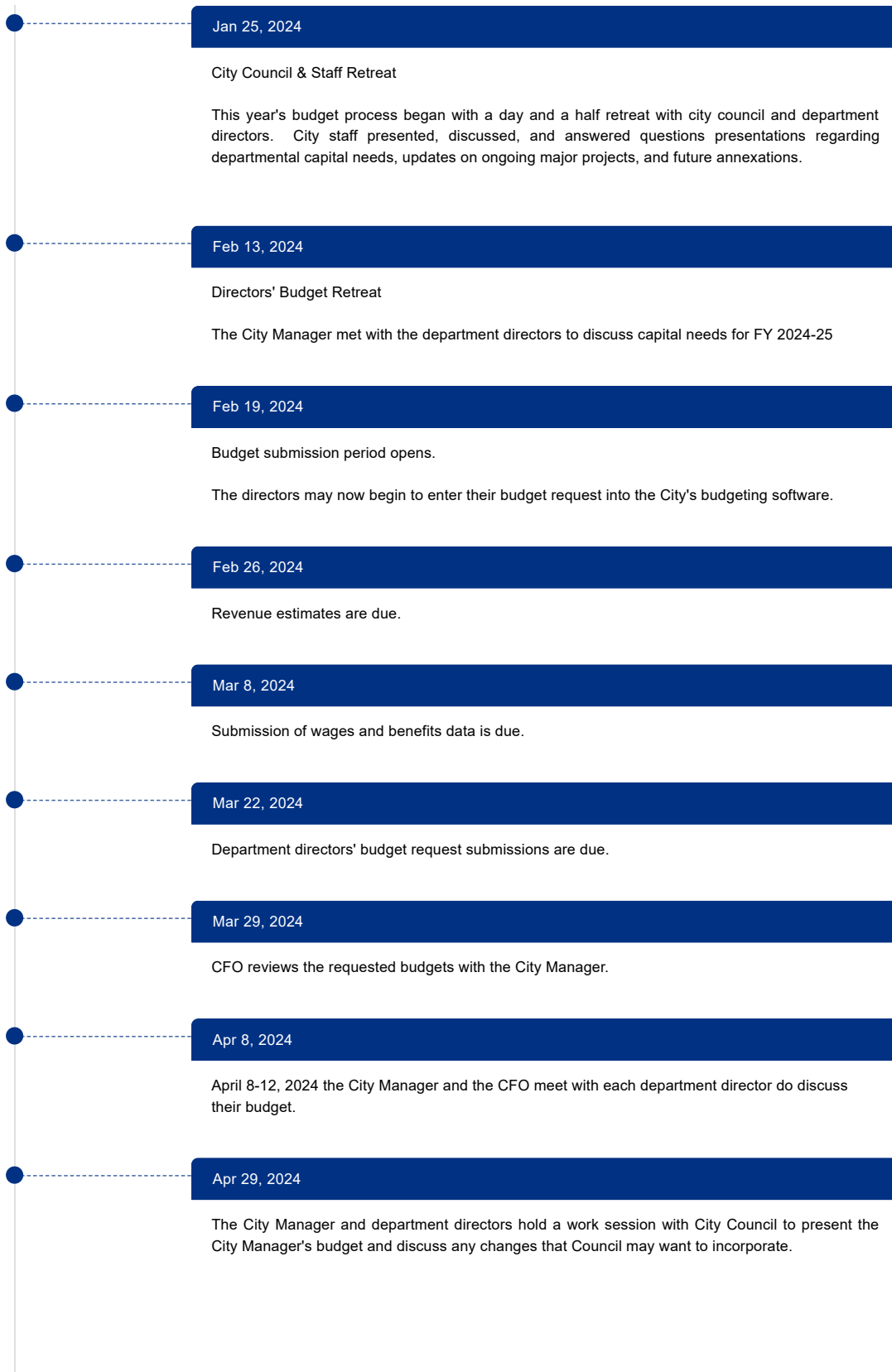
Attest:

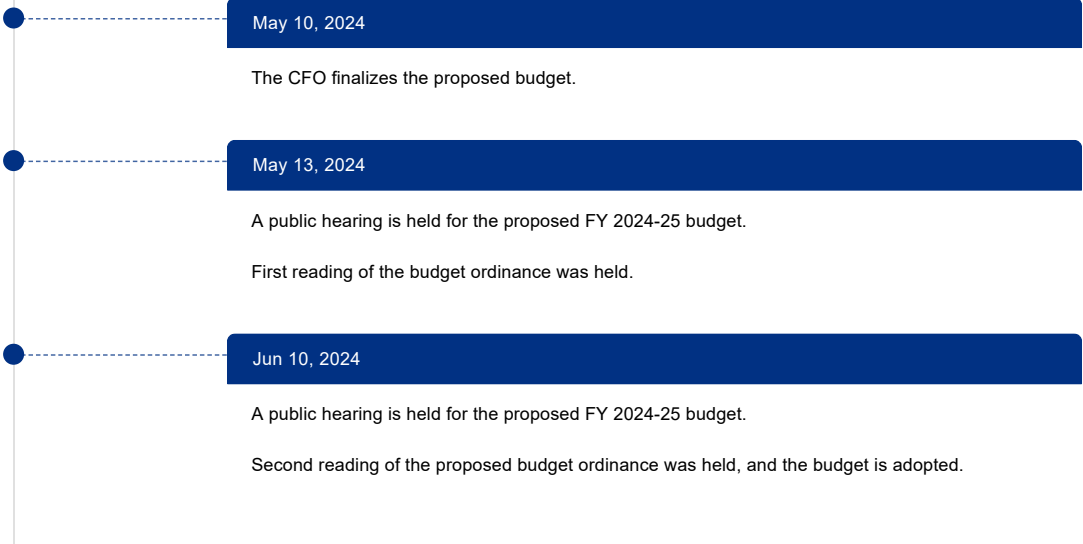


Casey C. Moore
Municipal Clerk



Budget Timeline





BUDGET OVERVIEW



Personnel Changes

	FY 2023	FY 2024	FY 2025
GENERAL FUND			
GENERAL GOVERNMENT			
Legal Services	2	2	2
City Court	6	6	6
City Manager	8	9	9
TOTAL	16	17	17
FINANCE & ACCOUNTING			
Finance & Accounting	9	14	14
TOTAL	9	14	14
HUMAN RESOURCES			
Human Resources	5	6	6
TOTAL	5	6	6
COMMUNITY SERVICES			
Community Services	8	8	8
TOTAL	8	8	8
PUBLIC SAFETY			
Police	126	124	128
Fire	98	98	98
TOTAL	224	222	226
PUBLIC WORKS			
Beautification & Facilities	51	51	39
Sanitation	34	36	36
Equipment Maintenance	8	8	9
TOTAL	93	95	84
RECREATION & ATHLETICS			
Parks, Recreation, & Sports Tourism			50
Recreation Services & Sports Tourism	18	18	
Athletic Programs	21	20	
TOTAL	39	38	50
PLANNING, RESEARCH, & DEVELOPMENT			
Planning, Research, & Development	5	4	5
TOTAL	5	4	5
BUILDING INSPECTIONS & PERMITS			
Building Inspections & Permits	5	5	5
TOTAL	5	5	5
TOTAL GENERAL FUND			
	404	409	415
WATER & SEWER FUND			
WATER & SEWER OPERATIONS			
Utility Finance	36	32	27
Engineering	14	14	14
Waste Water Treatment	34	23	23
Water Production			22
Surface Water Production	12	13	
Ground Water Production	9	9	
Distribution Operations	29	32	32
Collections Operations	16	20	20
Compliance		5	6



Maintenance		7	7
TOTAL WATER & SEWER FUND	150	155	151
STORMWATER UTILITY FUND			
STORMWATER OPERATIONS			
Stormwater Operations	8	8	8
TOTAL STORMWATER UTILITY FUND	8	8	8
TOTAL FULL-TIME POSITIONS	562	572	574



FUND BUDGETS



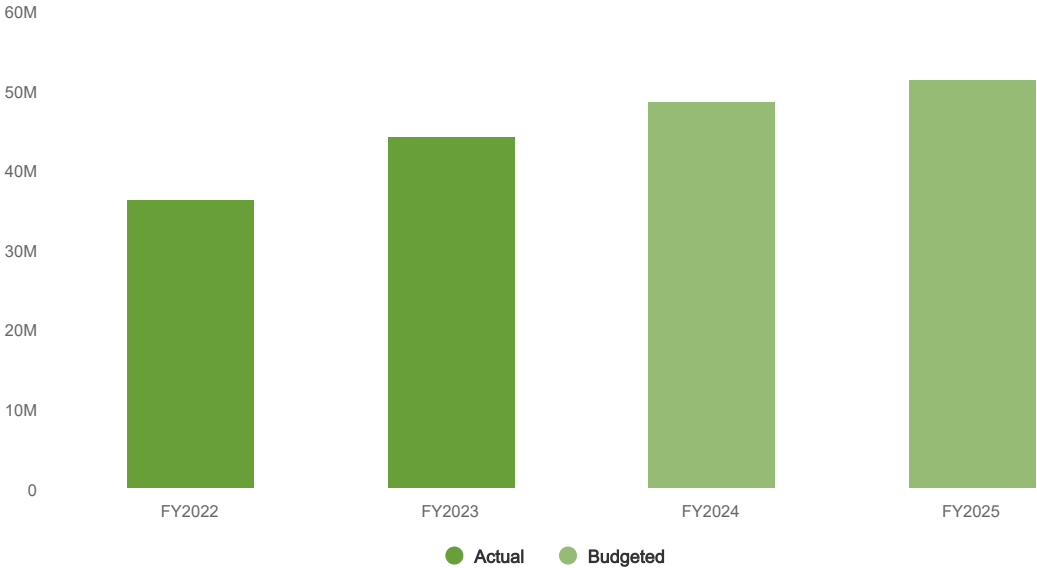


General Fund Revenues

Revenues Summary

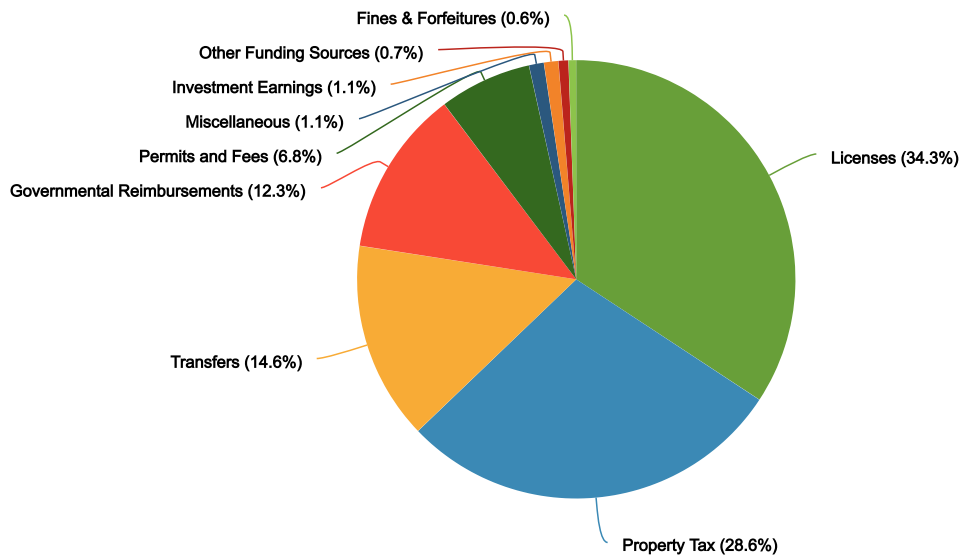
\$51,417,500 **\$2,736,000**
(5.62% vs. prior year)

GENERAL FUND REVENUES Proposed and Historical Budget vs. Actual



Revenues by Source

Projected 2025 Revenues by Source



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Revenue Source					
Property Tax					
Property Tax	10000000-401000	\$5,189,078	\$5,129,518	\$7,291,535	\$6,440,000
Homestead Exemption	10000000-401100	\$335,827	\$334,460	\$337,000	\$360,000
Merchants Inventory Tax	10000000-401110	\$299,603	\$299,603	\$299,600	\$299,600
Penalties on Current Taxes	10000000-401120	\$7,236	\$9,288	\$9,000	\$12,000
Property Tax Credit	10000000-401130	\$5,414,921	\$5,142,484	\$5,994,140	\$6,990,000
PILOT - Housing Authority	10000000-401140	\$249,561	\$208,539	\$215,000	\$220,000
Motor Carrier/FILO	10000000-401145	\$113,436	\$174,338	\$125,000	\$178,500
Delinquent Taxes	10000000-401200	\$220,876	\$177,139	\$197,750	\$198,500
Total Property Tax:		\$11,830,539	\$11,475,368	\$14,469,025	\$14,698,600
Licenses					
Current Business License	10000000-405010	\$6,543,818	\$6,753,736	\$6,373,730	\$6,953,300
Insurance License	10000000-405020	\$4,870,615	\$5,126,073	\$4,815,250	\$5,500,000
Telecommunications License	10000000-405050	\$149,103	\$147,673	\$161,000	\$155,000
Business License Late Fees	10000000-405080	\$187,714	\$255,084	\$167,300	\$261,000
Franchise Fees	10000000-405100	\$4,115,114	\$4,489,399	\$4,452,690	\$4,750,000
Total Licenses:		\$15,866,364	\$16,771,965	\$15,969,970	\$17,619,300
Governmental Reimbursements					
Community Development	10000000-405500	\$55,300	\$63,000	\$60,000	\$60,000
Sales Tax Revenue	10000000-410000	\$3,849,122	\$4,260,028	\$4,581,150	\$4,800,500
State A-Tax - 5% Funds	10000000-410010	\$82,220	\$89,923	\$79,800	\$110,000



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Equipment Rental Fee	10000000-410015	-\$1,207,866	\$0	\$0	\$0
Local Government Fund	10000000-410020	\$903,941	\$946,760	\$981,827	\$1,030,900
SRO Program	10000000-411110	\$365,955	\$203,958	\$280,000	\$0
FEMA Reimbursement	10000000-411510	\$0	\$14,533	\$0	\$0
Marketing and Promotions	10000000-415040	\$106,780	\$114,464	\$120,500	\$138,000
Miscellaneous Grants	10000000-790000	\$744,392	\$102,074	\$150,000	\$150,000
Police Grants	10000000-795000	\$110,556	\$19,095	\$20,000	\$20,000
Total Governmental Reimbursements:		\$5,010,399	\$5,813,835	\$6,273,277	\$6,309,400
Permits and Fees					
Landfill Fees	10000000-415010	\$1,928,663	\$1,599,844	\$2,183,600	\$1,989,000
Sanitation Collection Fees	10000000-415020	\$349,913	\$540,354	\$353,000	\$550,000
Planning and Zoning Fees	10000000-415030	\$28,555	\$27,468	\$30,000	\$40,000
Building Permits	10000000-415035	\$415,384	\$726,116	\$575,000	\$682,500
Gymnastics Program Fees	10000000-415060	\$60,105	\$75,126	\$75,000	\$75,000
Batting Cage User Fees	10000000-415070	\$8,896	\$12,154	\$7,600	\$12,000
Freedom Florence Gate Fees	10000000-415081	\$56,263	\$61,938	\$65,000	\$69,400
Rental Registry Fee	10000000-415140	\$15,125	\$10,770	\$15,000	\$10,000
Farmer's Market Fees	10000000-415150	\$10,677	\$7,015	\$10,500	\$10,500
Commercial Kitchen Fees	10000000-415160	\$31,073	\$46,183	\$31,000	\$68,000
Total Permits and Fees:		\$2,904,653	\$3,106,969	\$3,345,700	\$3,506,400
Fines & Forfeitures					
Criminal Fines	10000000-420010	\$38,053	\$46,202	\$55,000	\$60,000
Traffic Fines	10000000-420020	\$187,492	\$203,760	\$210,000	\$215,000
Parking Violation Fines	10000000-420030	\$4,045	\$11,435	\$15,000	\$15,000
Animal Control Fines	10000000-420040	\$460	\$975	\$1,500	\$1,500
Total Fines & Forfeitures:		\$230,051	\$262,372	\$281,500	\$291,500
Investment Earnings					
Interest Revenue	10000000-425010	-\$18,750	\$411,421	\$175,000	\$550,000
Unrealized Gains/Losses	10000000-425500	\$0	\$172,175	\$0	\$0
Investment Fee	10000000-425600	\$0	-\$15,295	\$0	\$0
Total Investment Earnings:		-\$18,750	\$568,301	\$175,000	\$550,000
Miscellaneous					
Concessions Revenue	10000000-415100	\$31,499	\$32,842	\$35,000	\$35,000
Pro Shop Revenue	10000000-415110	\$27,222	\$25,402	\$25,000	\$26,000
Pet Adoptions	10000000-415120	\$26,257	\$29,235	\$31,000	\$31,000
Other Animal Shelter Revenues	10000000-415130	\$80,164	\$76,057	\$80,000	\$80,000
Farmers Market Community Garde	10000000-415165	\$1,325	-\$1,324	\$0	\$0
Farmers Market HopeHealth Spon	10000000-415170	\$14,000	-\$14,000	\$0	\$0
CC Convenience Fees	10000000-415180	\$0	\$0	\$58,000	\$0
Community Development Grant	10000000-425060	\$0	\$50,300	\$0	\$0
Miscellaneous Revenue	10000000-430000	\$173,528	\$88,937	\$306,000	\$326,000



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Setoff Debt	10000000-430030	-\$35,848	-\$12,650	\$0	\$0
Sale of Property Proceeds	10000000-430050	\$61,180	\$0	\$0	\$0
Inventory Adjustment	10000000-430060	\$13,405	\$38,199	\$20,000	\$0
Rental Revenue	10000000-430100	\$36,450	\$61,375	\$61,100	\$61,300
Late Fees	10000000-440520	\$0	\$30	\$0	\$0
Total Miscellaneous:		\$429,183	\$374,402	\$616,100	\$559,300
Other Funding Sources					
Insurance Reimbursements	10000000-425040	\$238,611	\$84,118	\$120,000	\$120,000
Subscription Financing	10000000-425070	\$0	\$300,246	\$0	\$0
From Unappropriated Reserve	10000000-435010	\$0	\$0	\$175,000	\$255,000
Total Other Funding Sources:		\$238,611	\$384,364	\$295,000	\$375,000
Transfers					
From Water and Sewer Fund	10000000-435020	\$4,080,000	\$4,300,000	\$4,582,698	\$4,611,700
From Stormwater Fund	10000000-435030	\$175,000	\$175,000	\$188,230	\$188,300
From Hospitality Fund	10000000-435040	\$1,521,700	\$1,730,000	\$2,200,000	\$2,230,000
From Victim Services Fund	10000000-435050	\$39,379	\$38,023	\$45,000	\$40,000
From Roll Cart & Equipment Rep	10000000-435100	\$157,200	\$157,700	\$140,000	\$438,000
From City Center Reserve	10000000-435130	\$0	\$0	\$100,000	\$0
Intrafund Transfer	10000000-435400	\$62,900	-\$921,964	\$0	\$0
Interfund Transfer	10000000-435500	-\$6,142,576	\$20,107	\$0	\$0
Total Transfers:		-\$106,397	\$5,498,867	\$7,255,928	\$7,508,000
Total Revenue Source:		\$36,384,652	\$44,256,443	\$48,681,500	\$51,417,500



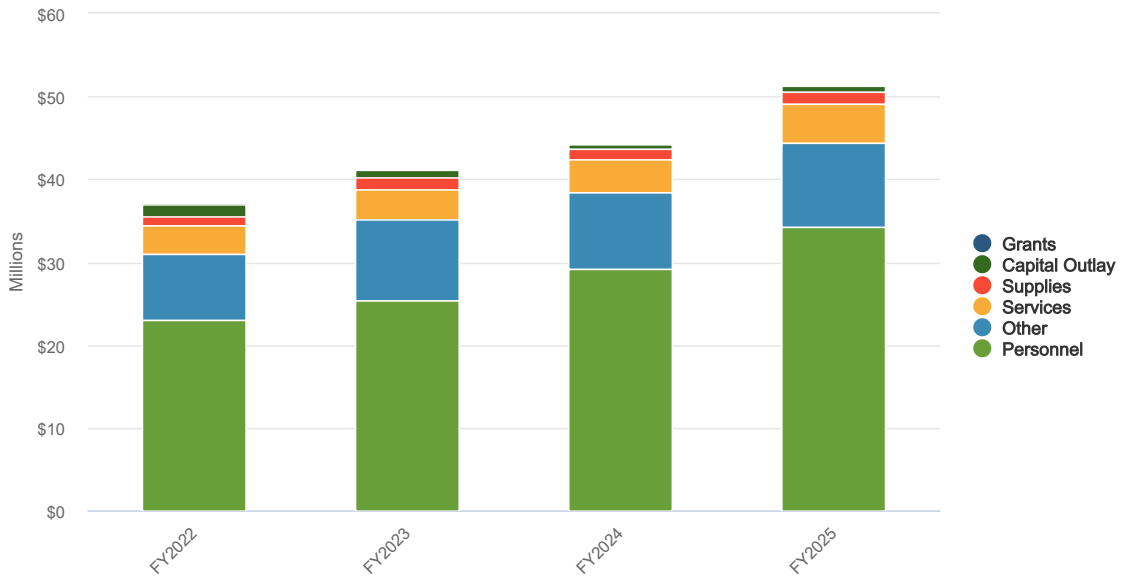
Fiscal Year 2024 - 2025



General Fund Expenditures

Expenditures by Type

Budgeted and Historical Expenditures by Expense Type



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects					
Personnel					
City Council		\$221,987	\$276,053	\$252,820	\$260,500
Legal Services		\$150,495	\$158,938	\$168,472	\$188,900
City Court		\$533,058	\$551,783	\$623,578	\$667,300
City Manager		\$881,471	\$1,013,339	\$1,206,496	\$1,129,600
Finance		\$818,696	\$898,079	\$1,285,137	\$1,345,900
Human Resources		\$360,288	\$421,887	\$475,976	\$521,700
Community Services		\$363,107	\$451,078	\$625,695	\$639,100



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Police		\$8,226,738	\$9,302,834	\$10,289,234	\$10,763,800
Fire		\$6,299,708	\$6,825,027	\$7,685,002	\$8,249,600
Public Works		\$4,456,181	\$4,804,586	\$5,697,555	\$5,726,000
Parks, Recreation and Tourism		\$0	\$0	\$0	\$3,618,300
Planning Research & Dev		\$474,439	\$355,452	\$516,581	\$630,100
Building Inspections & Permits		\$270,005	\$284,293	\$422,238	\$454,300
Total Personnel:		\$23,056,174	\$25,343,350	\$29,248,784	\$34,195,100
Services					
City Council		\$35,091	\$37,975	\$39,000	\$38,000
Legal Services		\$971	\$1,115	\$1,100	\$1,100
City Court		\$14,764	\$17,916	\$38,000	\$33,800
City Manager		\$32,488	\$42,644	\$46,700	\$49,800
Finance		\$88,476	\$110,937	\$110,550	\$113,500
Human Resources		\$108,902	\$86,362	\$101,500	\$94,000
Community Services		\$27,693	\$36,896	\$33,000	\$30,500
Police		\$232,407	\$251,808	\$338,500	\$332,500
Fire		\$257,341	\$301,801	\$317,500	\$353,800
Public Works		\$2,259,907	\$2,407,634	\$2,742,400	\$2,520,500
Parks, Recreation and Tourism		\$0	\$0	\$0	\$947,300
Planning Research & Dev		\$102,860	\$50,729	\$47,800	\$39,000
Building Inspections & Permits		\$93,531	\$90,503	\$187,000	\$127,000
Non Departmental		\$63,581	\$66,971	\$68,300	\$70,000
Total Services:		\$3,318,011	\$3,503,292	\$4,071,350	\$4,750,800
Supplies					
City Council		\$2,257	\$5,750	\$8,100	\$7,100
Legal Services		\$3,086	\$2,884	\$3,000	\$3,000
City Court		\$7,802	\$9,338	\$9,400	\$10,100
City Manager		\$4,256	\$19,425	\$17,800	\$16,900
Finance		\$30,896	\$29,827	\$31,200	\$31,700
Human Resources		\$11,845	\$24,865	\$15,000	\$16,300
Community Services		\$8,379	\$7,604	\$9,050	\$9,050
Police		\$358,005	\$460,623	\$373,500	\$371,500
Fire		\$152,178	\$291,783	\$180,150	\$183,650
Public Works		\$562,756	\$532,820	\$546,000	\$506,700
Parks, Recreation and Tourism		\$0	\$0	\$0	\$207,900
Planning Research & Dev		\$7,144	\$8,621	\$11,500	\$11,000
Building Inspections & Permits		\$5,296	\$11,279	\$10,000	\$8,800
Total Supplies:		\$1,153,899	\$1,404,819	\$1,214,700	\$1,383,700
Other					
City Council		\$33,259	\$50,924	\$52,000	\$66,500
Legal Services		\$1,003	\$508	\$1,100	\$1,100



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
City Court		\$2,616	\$9,263	\$8,000	\$11,200
City Manager		\$29,869	\$25,096	\$84,200	\$72,200
Finance		\$11,605	\$7,903	\$11,300	\$13,000
Human Resources		\$42,893	\$39,412	\$40,500	\$43,500
Community Services		\$3,667	\$3,952	\$7,800	\$5,800
Police		\$221,737	\$258,085	\$299,700	\$344,900
Fire		\$54,357	\$64,335	\$75,850	\$79,850
Public Works		\$137,300	\$173,386	\$186,100	\$199,100
Parks, Recreation and Tourism		\$0	\$0	\$0	\$519,350
Planning Research & Dev		\$4,404	\$5,862	\$8,800	\$8,800
Building Inspections & Permits		\$3,590	\$6,873	\$7,250	\$7,750
Debt Service		\$2,147,720	\$2,544,868	\$2,479,788	\$2,622,900
Other Employee Benefits		\$893,761	\$729,011	\$799,000	\$748,000
General Insurance/Claims		\$1,038,544	\$1,124,815	\$1,325,420	\$1,260,000
Community Programs		\$376,754	\$378,750	\$388,800	\$385,800
Non Departmental		\$2,974,419	\$4,486,242	\$3,411,207	\$3,878,500
Total Other:		\$7,977,497	\$9,909,285	\$9,186,815	\$10,268,250
Capital Outlay					
City Manager		\$500	\$0	\$0	\$0
Human Resources		\$10,692	\$0	\$0	\$0
Community Services		\$0	\$40,680	\$0	\$0
Police		\$446,259	\$105,658	\$67,575	\$110,650
Fire		\$194,762	\$17	\$11,500	\$0
Public Works		\$754,422	\$734,880	\$488,000	\$548,000
Parks, Recreation and Tourism		\$0	\$0	\$0	\$130,000
Building Inspections & Permits		\$0	\$29,017	\$2,000	\$0
Total Capital Outlay:		\$1,406,635	\$910,252	\$569,075	\$788,650
Grants					
Police		\$95,712	\$12,000	\$12,000	\$12,000
Parks, Recreation and Tourism		\$0	\$0	\$0	\$19,000
Total Grants:		\$95,712	\$12,000	\$12,000	\$31,000
Total Expense Objects:		\$37,007,928	\$41,082,997	\$44,302,724	\$51,417,500





City Council

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

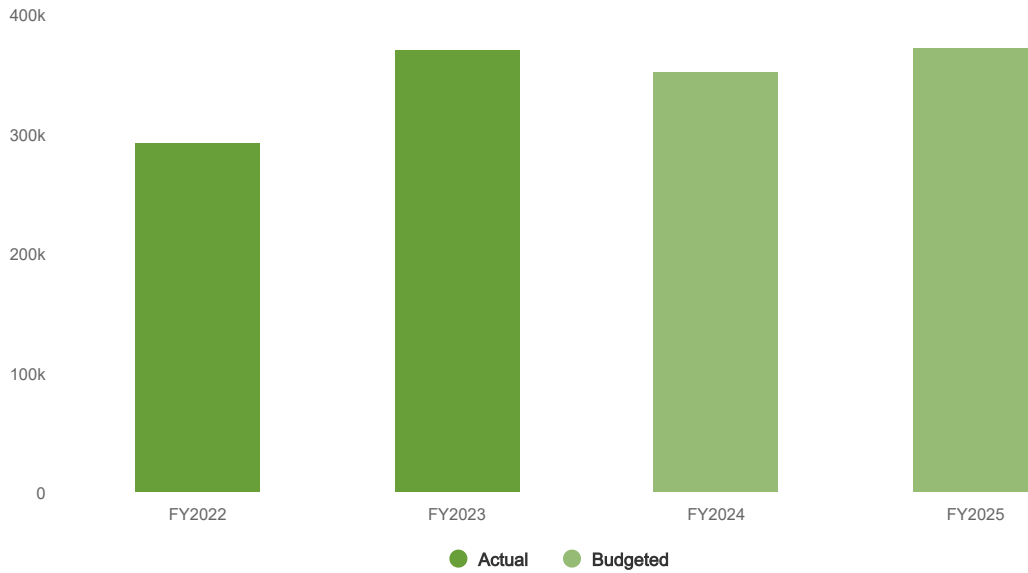
Scotty Davis
City Manager
(843) 665-3113
sdavis@cityofflorence.com



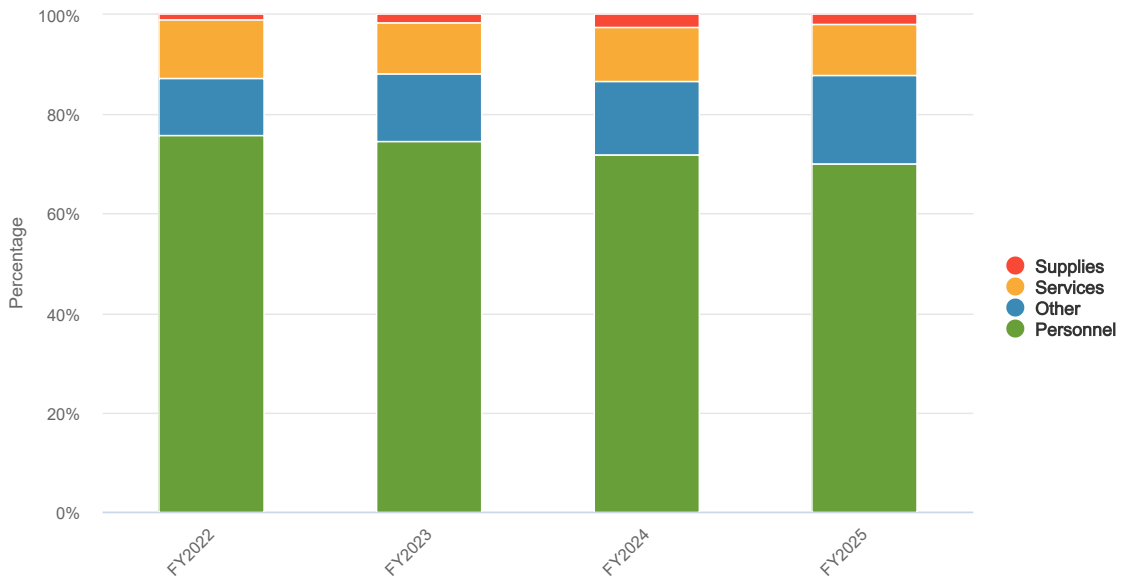
From left to right: Councilman Bryan Braddock (District 3), Councilman Chaquez McCall (At Large), Mayor Pro Tem George Jebaily (At Large), Mayor Teresa Myers Ervin, Councilwoman LaShonda NeSmith-Jackson (District 1), Councilwoman Lethoia Barnes (At Large), and Councilman J. Lawrence Smith, II (District 2)

FY 2022 - FY 2025 Adopted and Budget to Actual History

\$372,100 **\$20,180**
 (5.73% vs. prior year)



Budgeted and Historical Expenditures by Expense Type



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects					
Personnel					
Regular Salaries & Wages	10041000-511100	\$113,126	\$113,126	\$113,126	\$113,126
SCRS Retirement	10041000-522100	\$12,824	\$55,295	\$21,836	\$20,996
Employer Paid Insurance	10041000-523000	\$78,131	\$89,035	\$96,993	\$104,588
Workers' Compensation	10041000-524000	\$11,394	\$12,153	\$11,865	\$13,136
FICA	10041000-525000	\$6,513	\$6,444	\$9,000	\$8,654
Total Personnel:		\$221,987	\$276,053	\$252,820	\$260,500
Services					
Professional Services	10041000-531000	\$29,950	\$30,550	\$33,000	\$32,000
Telephone & Related Services	10041000-532010	\$5,141	\$7,425	\$6,000	\$6,000
Total Services:		\$35,091	\$37,975	\$39,000	\$38,000
Supplies					
Printing	10041000-550100	\$0	\$197	\$1,000	\$500
Office Supplies	10041000-550210	\$62	\$727	\$1,500	\$1,000
Other Supplies & Equipment	10041000-550299	\$2,190	\$4,801	\$5,500	\$5,500
Postage	10041000-550300	\$4	\$25	\$100	\$100
Total Supplies:		\$2,257	\$5,750	\$8,100	\$7,100
Other					
Membership & Dues	10041000-561010	\$22,693	\$21,273	\$21,000	\$21,000
Travel & Lodging	10041000-561030	\$10,565	\$29,651	\$0	\$0
Myers Ervin - Mayor	10041000-561030	\$0	\$0	\$4,432	\$6,500
NeSmith-Jackson - District 1	10041000-561030	\$0	\$0	\$4,428	\$6,500
Smith - District 2	10041000-561030	\$0	\$0	\$4,428	\$6,500
Braddock - District 3	10041000-561030	\$0	\$0	\$4,428	\$6,500
Barnes - At-Large	10041000-561030	\$0	\$0	\$4,428	\$6,500
JeBailey - At-Large	10041000-561030	\$0	\$0	\$4,428	\$6,500
McCall - At-Large	10041000-561030	\$0	\$0	\$4,428	\$6,500
Total Other:		\$33,259	\$50,924	\$52,000	\$66,500
Total Expense Objects:		\$292,593	\$370,701	\$351,920	\$372,100

	FY 2022	FY 2023	FY 2024	FY 2025
Part-Time Positions				
Mayor	1	1	1	1
Council Member	6	6	6	6
Total PT	7	7	7	7

There are no changes in personnel from the prior year.





Legal Services

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

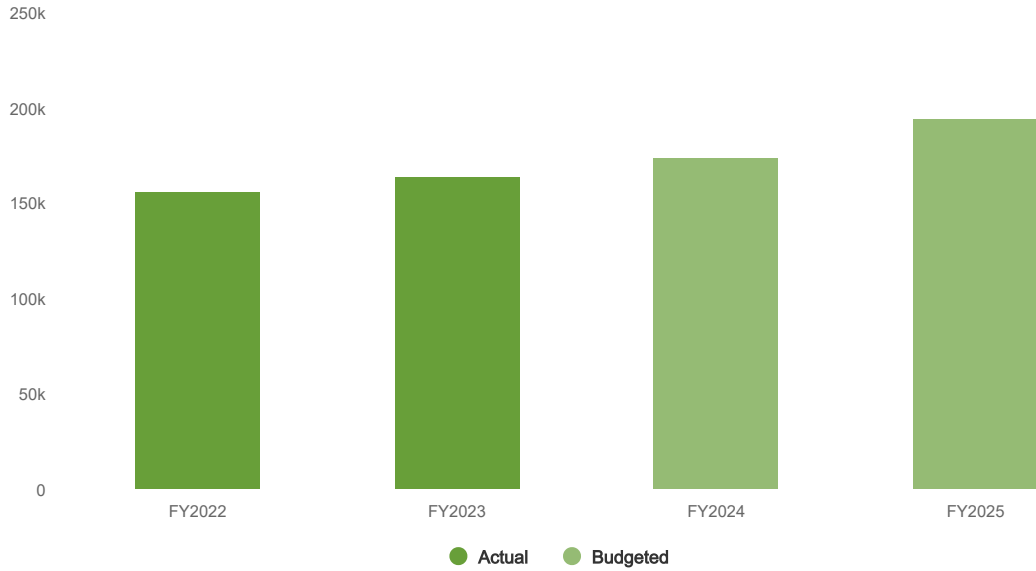
Scotty Davis
City Manager
(843) 665-3113
sdavis@cityofflorence.com

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

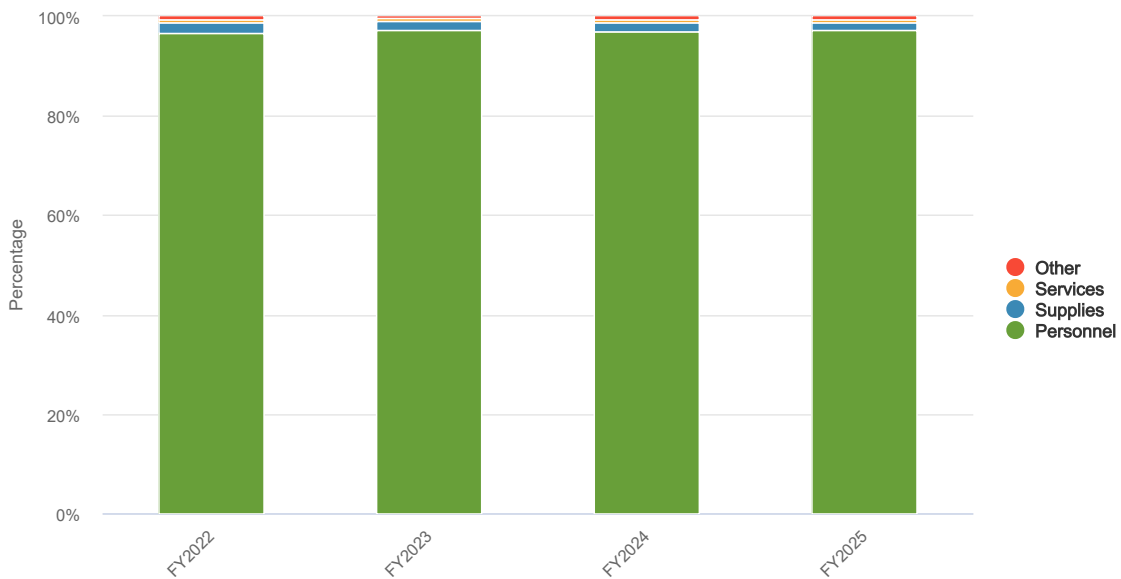


FY 2022 - FY 2025 Adopted and Budget to Actual History

\$194,100 **\$20,428**
 (11.76% vs. prior year)



Budgeted and Historical Expenditures by Expense Type



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects					
Personnel					
Regular Salaries & Wages	10041100-511100	\$104,488	\$108,872	\$113,702	\$128,400
SCRS Retirement	10041100-522100	\$16,941	\$18,173	\$21,103	\$23,800
Employer Paid Insurance	10041100-523000	\$19,682	\$22,452	\$23,604	\$25,400
Workers' Compensation	10041100-524000	\$1,363	\$1,454	\$1,365	\$1,500
FICA	10041100-525000	\$8,021	\$7,987	\$8,698	\$9,800
Total Personnel:		\$150,495	\$158,938	\$168,472	\$188,900
Services					
Professional Services	10041100-531000	\$39	\$0	\$100	\$100
Telephone & Related Services	10041100-532010	\$932	\$1,115	\$1,000	\$1,000
Total Services:		\$971	\$1,115	\$1,100	\$1,100
Supplies					
Printing	10041100-550100	\$0	\$0	\$100	\$100
Office Supplies	10041100-550210	\$3,068	\$2,796	\$2,800	\$2,800
Postage	10041100-550300	\$19	\$87	\$100	\$100
Total Supplies:		\$3,086	\$2,884	\$3,000	\$3,000
Other					
Membership & Dues	10041100-561010	\$508	\$508	\$500	\$500
Conference & Training	10041100-561020	\$495	\$0	\$400	\$400
Travel & Lodging	10041100-561030	\$0	\$0	\$200	\$200
Total Other:		\$1,003	\$508	\$1,100	\$1,100
Total Expense Objects:		\$155,555	\$163,445	\$173,672	\$194,100

	FY 2022	FY 2023	FY 2024	FY2025
Personnel				
Prosecuting Attorney	1	1	1	1
Administrative Coordinator	1	1	1	1
Total Full-Time Employees	2	2	2	2

There are no changes in personnel from the prior year.





City Court

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

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

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

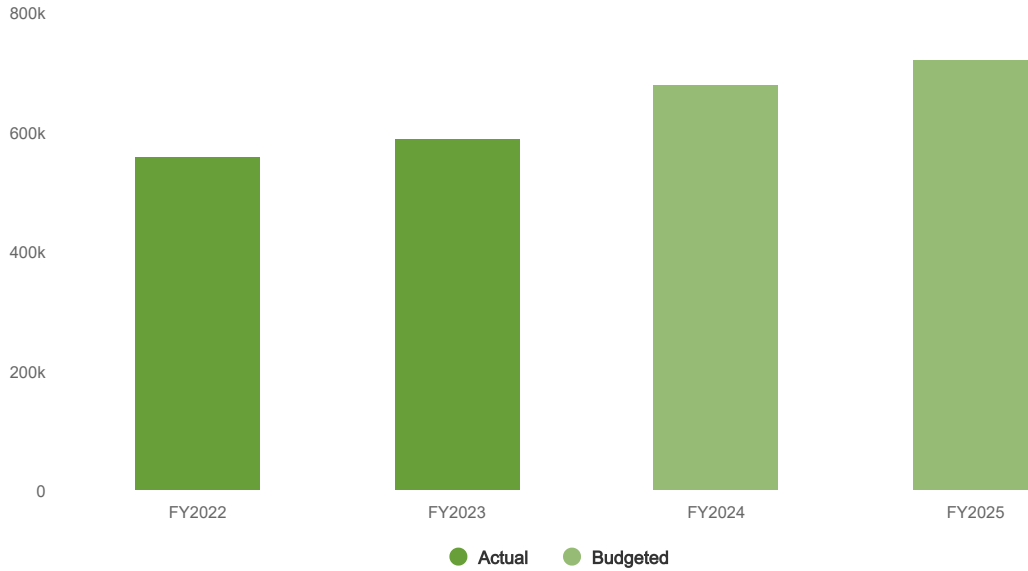
Hazel Williamson Wilson
Clerk of Court
hwilliamson@cityofflorence.com
(843) 665-3148

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

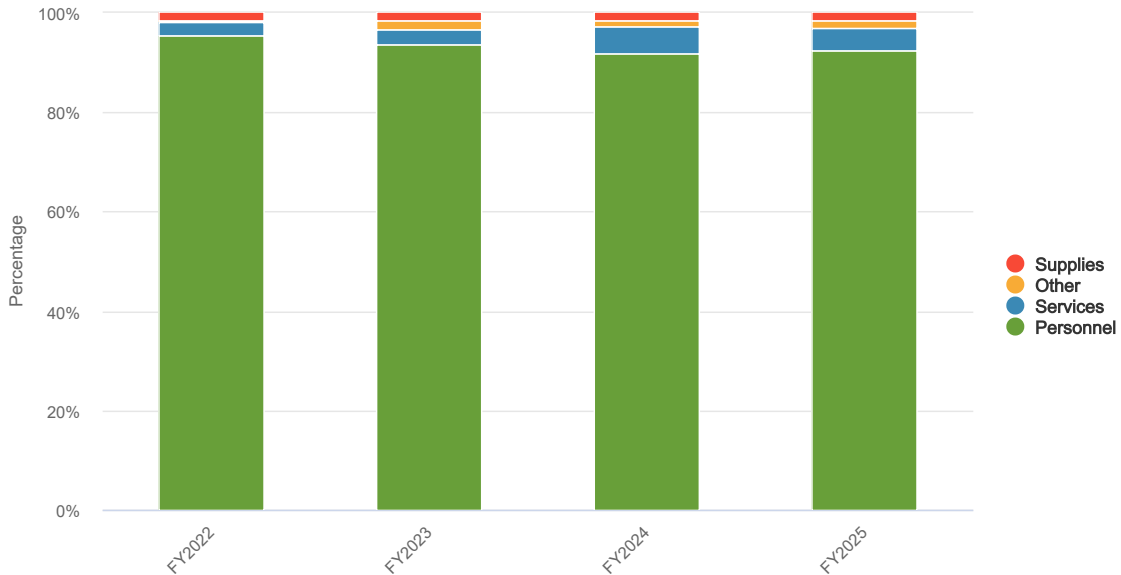


FY 2022 - FY 2025 Adopted and Budget to Actual History

\$722,400 **\$43,422**
 (6.40% vs. prior year)



Budgeted and Historical Expenditures by Expense Type



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects					
Personnel					
Regular Salaries & Wages	10041200-511100	\$279,394	\$283,712	\$317,480	\$337,100
Part-Time Salaries & Wages	10041200-511200	\$71,469	\$72,412	\$78,070	\$78,000
Overtime Salaries & Wages	10041200-511300	\$674	\$1,846	\$3,800	\$3,800
SCRS Retirement	10041200-522100	\$56,775	\$60,459	\$74,120	\$77,800
Employer Paid Insurance	10041200-523000	\$82,239	\$89,825	\$102,652	\$119,900
Workers' Compensation	10041200-524000	\$16,360	\$17,450	\$16,905	\$18,700
FICA	10041200-525000	\$26,147	\$26,079	\$30,551	\$32,000
Total Personnel:		\$533,058	\$551,783	\$623,578	\$667,300
Services					
Professional Services	10041200-531000	\$2,734	\$3,000	\$2,800	\$2,800
Telephone & Related Services	10041200-532010	\$8,114	\$8,206	\$8,000	\$8,000
Other Maint/Service Contracts	10041200-533900	\$3,894	\$6,658	\$27,000	\$22,400
Vehicle Repair & Maintenance	10041200-537000	\$21	\$52	\$100	\$500
Other Maintenance & Repairs	10041200-538900	\$0	\$0	\$100	\$100
Total Services:		\$14,764	\$17,916	\$38,000	\$33,800
Supplies					
Printing	10041200-550100	\$367	\$111	\$400	\$300
Office Supplies	10041200-550210	\$3,095	\$3,796	\$3,500	\$4,000
Other Supplies & Equipment	10041200-550299	\$1,880	\$2,437	\$2,500	\$2,500
Postage	10041200-550300	\$2,460	\$2,994	\$2,500	\$3,000
Vehicle Fuel & Oil	10041200-550400	\$0	\$0	\$500	\$300
Total Supplies:		\$7,802	\$9,338	\$9,400	\$10,100
Other					
Membership & Dues	10041200-561010	\$0	\$355	\$500	\$500
Conference & Training	10041200-561020	\$0	\$1,129	\$1,000	\$1,500
Travel & Lodging	10041200-561030	\$366	\$1,559	\$1,500	\$2,200
Jury Vouchers	10041200-571010	\$2,250	\$6,220	\$5,000	\$7,000
Total Other:		\$2,616	\$9,263	\$8,000	\$11,200
Total Expense Objects:		\$558,239	\$588,301	\$678,978	\$722,400



	FY 2022	FY 2023	FY 2024	FY 2025
Personnel				
Chief Judge	1	1	1	1
Clerk of Court	1	1	1	1
Office Assistant III	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
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	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
Total PT Employees	7	7	7	7

There are no changes in personnel from the prior year.





City Manager

Department Function

The City Manager’s Office serves as a central hub for governance, communication, and community engagement for the City of Florence. The Office 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 the retention and maintenance of official City records.

In addition to these administrative duties, the City Manager’s Office also spearheads city-wide initiatives related to marketing and communications. By utilizing various mediums such as local media outlets, the city’s website, social media platforms, handouts, and signage, they ensure effective dissemination of public information, fostering transparency and engagement with the community. The inclusion of the Local Foods Initiative within the Office underscores a commitment to community development and sustainability. Through the management and operations of the City Center Market facility which includes the weekly Farmers Market and Commercial Kitchen, the Office promotes unique food experiences, local artisanship, and entrepreneurship, contributing to the economic and social vitality of the city.

Key Contacts

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

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

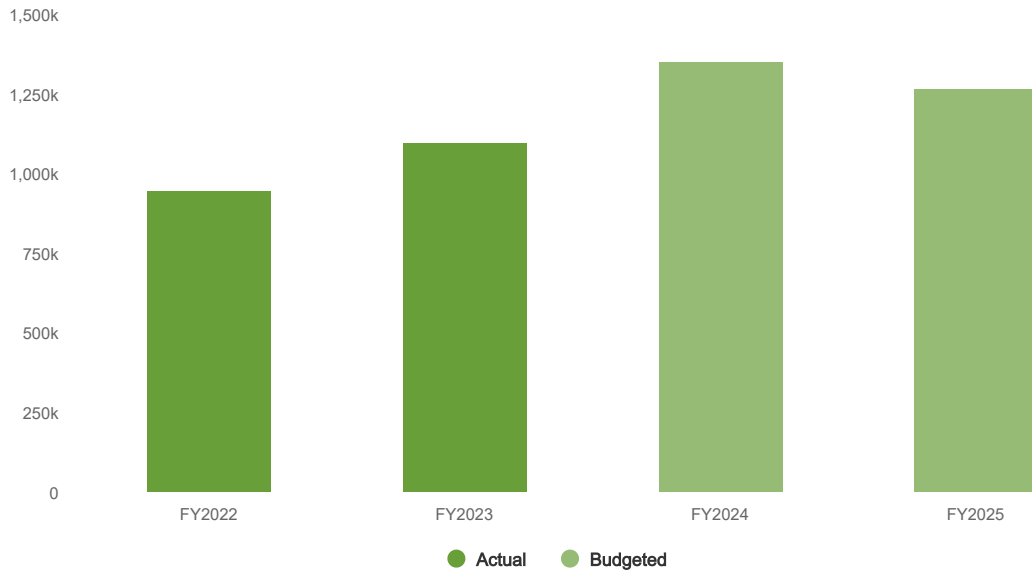
Casey Moore
 Municipal Clerk
 (843) 665-3113
 ccmoores@cityofflorence.com

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

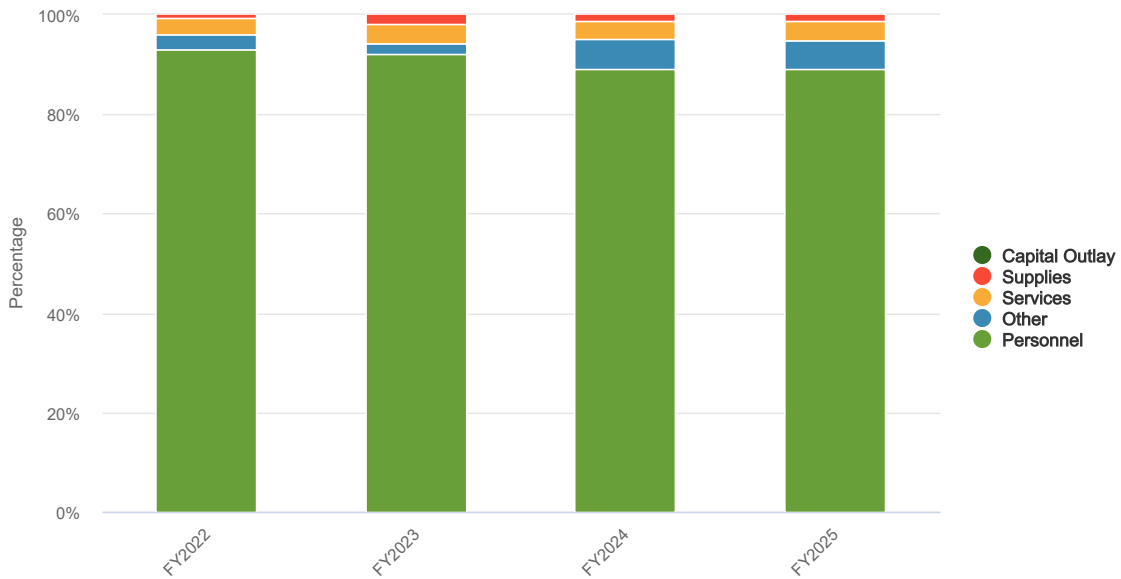


FY 2024 - FY 2025 Adopted and Budget to Actual History

\$1,268,500 **-\$86,696**
 (-6.40% vs. prior year)



Budgeted and Historical Expenditures by Expense Type



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects					
Personnel					
Regular Salaries & Wages	10041300-511100	\$611,323	\$741,819	\$830,239	\$781,900
Part-Time Salaries & Wages	10041300-511200	\$45,228	\$7,190	\$45,560	\$45,600
Overtime Salaries & Wages	10041300-511300	-\$64	\$34	\$1,000	\$1,000
SCRS Retirement	10041300-522100	\$77,057	\$92,594	\$127,484	\$153,800
PORS Retirement	10041300-522200	\$34,937	\$38,929	\$57,664	\$0
Employer Paid Insurance	10041300-523000	\$54,747	\$69,746	\$71,901	\$75,800
Workers' Compensation	10041300-524000	\$10,225	\$10,907	\$10,605	\$11,700
FICA	10041300-525000	\$48,016	\$52,120	\$62,043	\$59,800
Total Personnel:		\$881,471	\$1,013,339	\$1,206,496	\$1,129,600
Services					
Professional Services	10041300-531000	\$25	\$621	\$1,000	\$800
Telephone & Related Services	10041300-532010	\$11,515	\$11,743	\$13,000	\$13,000
Farmer's Market Telephone	10041300-532012	\$1,619	\$1,810	\$2,000	\$2,000
Farmer's Market Pest Control	10041300-533032	\$774	\$1,322	\$1,000	\$1,000
Farmer's Mrkt Maint. Contracts	10041300-533050	\$3,832	\$5,237	\$5,500	\$6,000
Other Maint/Service Contracts	10041300-533900	\$1,964	\$1,741	\$3,000	\$2,500
Farmer's Market Bldg Maint	10041300-534170	\$829	\$3,519	\$3,000	\$3,000
Farmer's Market City Services	10041300-535012	\$3,620	\$3,491	\$3,500	\$3,500
Farmer's Market Electricity	10041300-535022	\$5,124	\$6,246	\$7,000	\$7,500
Farmer's Market Fuel Oil	10041300-535032	\$2,185	\$2,281	\$2,700	\$3,500
Vehicle Repair & Maintenance	10041300-537000	\$9	\$0	\$1,000	\$500
Farmer's Market Equip Maint	10041300-538030	\$992	\$4,633	\$4,000	\$6,500
Total Services:		\$32,488	\$42,644	\$46,700	\$49,800
Supplies					
Printing	10041300-550100	\$0	\$175	\$1,000	\$500
Office Supplies	10041300-550210	\$724	\$2,861	\$3,000	\$3,000
Farmers Market Office Supplies	10041300-550212	\$64	\$92	\$300	\$300
Farmers Market Janitor Supply	10041300-550222	\$1,639	\$2,905	\$3,000	\$4,000
Farmers Market Other Supplies	10041300-550298	\$0	\$4,483	\$5,000	\$5,000
Other Supplies & Equipment	10041300-550299	\$1,441	\$8,755	\$3,000	\$3,000
Postage	10041300-550300	\$389	\$153	\$500	\$500
Vehicle Fuel & Oil	10041300-550400	\$0	\$0	\$1,000	\$100
Farmers Market Landscape Suppl	10041300-550551	\$0	\$0	\$1,000	\$500
Total Supplies:		\$4,256	\$19,425	\$17,800	\$16,900
Other					
Lease Payments	10041300-560060	\$4,620	\$4,620	\$4,200	\$4,200
Marketing & Promotions	10041300-560070	\$22,159	\$8,420	\$60,000	\$35,000
Farmers Market Events	10041300-560071	\$0	\$4,183	\$8,000	\$7,000
Membership & Dues	10041300-561010	\$143	\$303	\$1,000	\$5,000



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Farmers Market Membership & Du	10041300-561011	\$0	\$0	\$500	\$500
Conference & Training	10041300-561020	\$1,204	\$3,291	\$5,000	\$10,000
Farmers Market Conference & Tr	10041300-561021	\$0	\$67	\$500	\$500
Travel & Lodging	10041300-561030	\$1,743	\$4,212	\$5,000	\$10,000
Total Other:		\$29,869	\$25,096	\$84,200	\$72,200
Capital Outlay					
Office Furniture	10041300-580020	\$500	\$0	\$0	\$0
Total Capital Outlay:		\$500	\$0	\$0	\$0
Total Expense Objects:		\$948,584	\$1,100,503	\$1,355,196	\$1,268,500

	FY 2022	FY 2023	FY 2024	FY 2025
Personnel				
City Manager	1	1	1	1
Deputy City Manager	1	1	1	1
Marketing/Communications &				
Municipal Service Director	1	1	1	1
Municipal Clerk	1	1	1	1
Administrative Coordinator	1	2	2	2
Local Foods Innovation Coord.		1	1	1
Project Coordinator			1	1
Marketing & Communication				
Specialist	1	1	1	1
Total Full-Time Employees	6	8	9	9
Part-Time Personnel				
Farmer's Market Attendant				2
Project Coordinator	2			
Total Part-Time Employees	2			2

There are no changes in personnel from the prior year.





Finance & Accounting

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

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

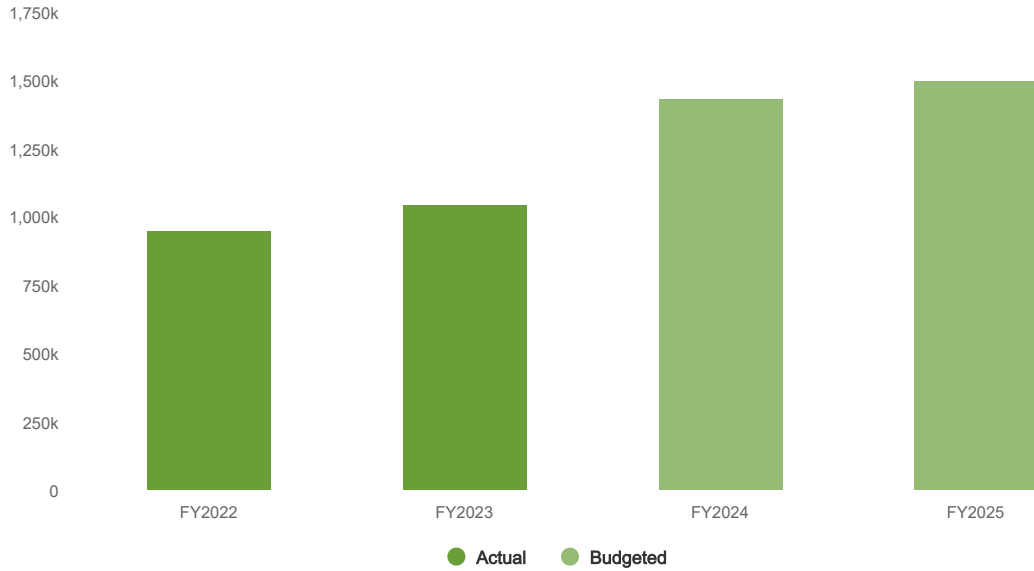
Teresa Eaton
Licensing, Permitting, and Court Manager
teaton@cityofflorence.com
(843) 665-3173

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

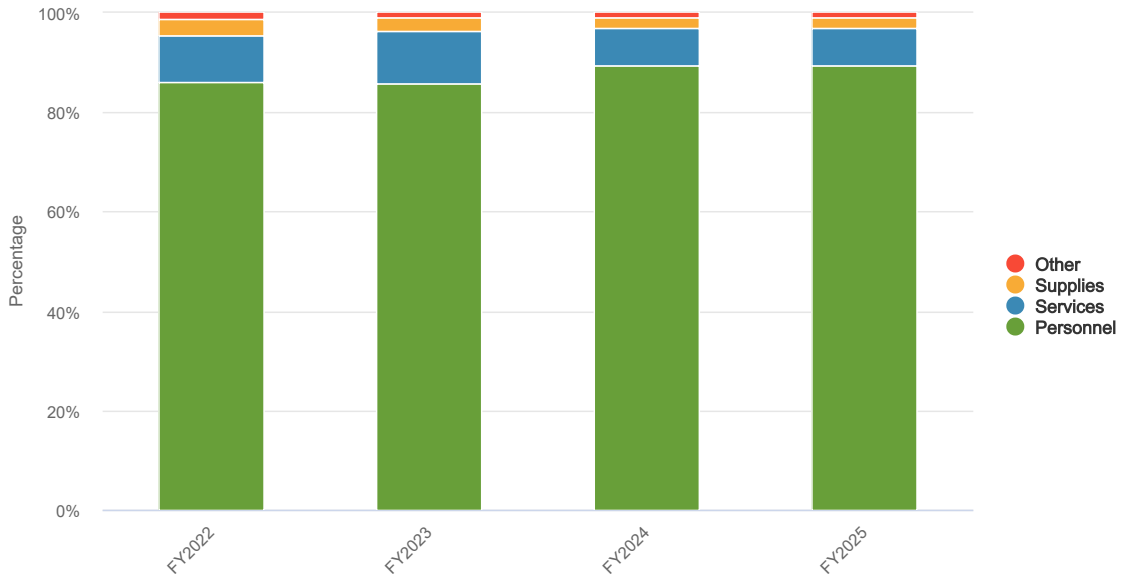


FY 2022 - FY 2025 Adopted and Budget to Actual History

\$1,504,100 **\$65,913**
 (4.58% vs. prior year)



Budgeted and Historical Expenditures by Expense Type



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects					
Personnel					
Regular Salaries & Wages	10041501-511100	\$595,313	\$643,854	\$898,211	\$938,400
Overtime Salaries & Wages	10041501-511300	\$18	\$0	\$0	\$0
SCRS Retirement	10041501-522100	\$96,621	\$107,607	\$166,708	\$174,500
Employer Paid Insurance	10041501-523000	\$65,121	\$81,716	\$136,482	\$142,600
Workers' Compensation	10041501-524000	\$16,360	\$17,450	\$16,905	\$18,700
FICA	10041501-525000	\$45,262	\$47,451	\$66,831	\$71,700
Total Personnel:		\$818,696	\$898,079	\$1,285,137	\$1,345,900
Services					
Professional Services	10041501-531000	\$690	\$18,763	\$18,650	\$19,000
Tax Billing & Collections	10041501-531030	\$61,900	\$64,266	\$65,500	\$66,000
Telephone & Related Services	10041501-532010	\$10,645	\$11,416	\$11,000	\$11,800
Cable & Related Services	10041501-532020	\$2,290	\$1,922	\$2,600	\$2,000
Public Notices	10041501-532030	\$80	\$1,470	\$1,500	\$1,000
Other Maint/Service Contracts	10041501-533900	\$12,235	\$13,099	\$10,500	\$13,500
Vehicle Repair & Maintenance	10041501-537000	\$174	\$0	\$300	\$100
Other Maintenance & Repairs	10041501-538900	\$463	\$0	\$500	\$100
Total Services:		\$88,476	\$110,937	\$110,550	\$113,500
Supplies					
Printing	10041501-550100	\$6,169	\$5,268	\$6,200	\$6,000
Office Supplies	10041501-550210	\$9,331	\$10,141	\$10,500	\$10,800
Other Supplies & Equipment	10041501-550299	\$3,746	\$2,410	\$2,000	\$2,400
Postage	10041501-550300	\$11,236	\$11,721	\$12,000	\$12,000
Vehicle Fuel & Oil	10041501-550400	\$415	\$287	\$500	\$500
Total Supplies:		\$30,896	\$29,827	\$31,200	\$31,700
Other					
Membership & Dues	10041501-561010	\$3,767	\$1,653	\$3,000	\$3,000
Conference & Training	10041501-561020	\$4,649	\$3,043	\$5,000	\$4,000
Travel & Lodging	10041501-561030	\$3,188	\$3,208	\$3,300	\$6,000
Total Other:		\$11,605	\$7,903	\$11,300	\$13,000
Total Expense Objects:		\$949,672	\$1,046,745	\$1,438,187	\$1,504,100



	FY 2022	FY 2023	FY 2024	FY 2025
Personnel				
Assistant City Manager	1	1		
Chief Financial Officer			1	1
Controller		1	1	1
Finance Department Manager/ Controller	1			
Licensing, Permitting, and Court Manager		1	1	1
Financial Support Administrator	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	1
Accounts Payable Specialist I		1	1	1
Accounts Payable Specialist	2			
Payroll Specialist	1	1	1	1
Licensing & Permitting				
Technicians			3	3
Office Assistant III			1	1
Business License Inspector			1	1
Total Full-Time Employees	9	9	14	14

There are no changes in personnel from the prior year.





Human Resources

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

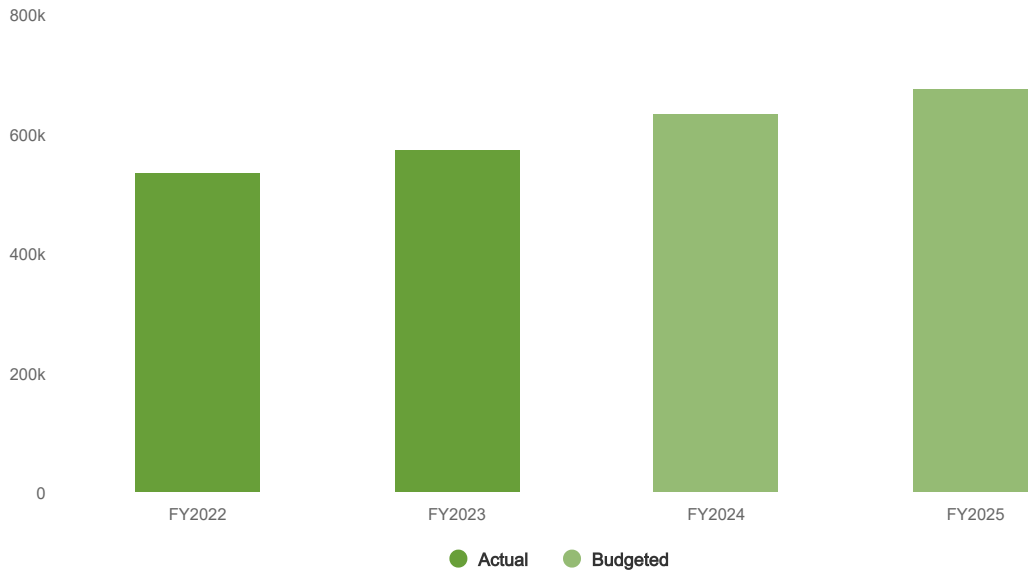
Chavonn Jordan
Human Resources Administrator
ckjordan@cityofflorence.com
(843) 665-3158

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

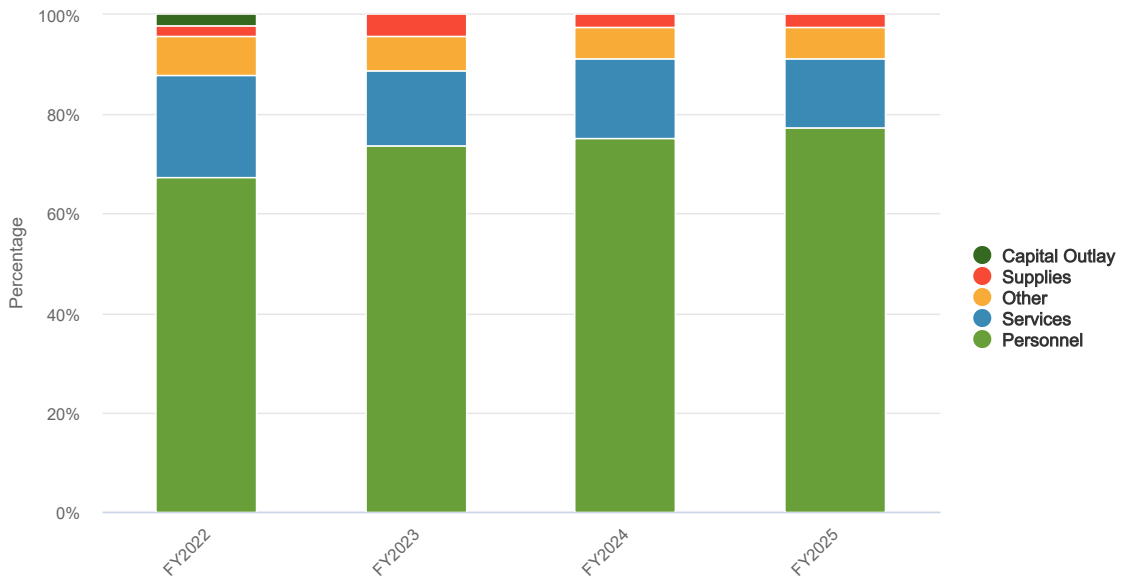


FY 2022 - FY 2025 Adopted and Budget to Actual History

\$675,500 **\$42,524**
 (6.72% vs. prior year)



Budgeted and Historical Expenditures by Expense Type



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects					
Personnel					
Regular Salaries & Wages	10041600-511100	\$262,567	\$303,392	\$335,926	\$361,700
SCRS Retirement	10041600-522100	\$42,552	\$50,036	\$62,348	\$67,100
Employer Paid Insurance	10041600-523000	\$25,759	\$35,810	\$42,470	\$54,700
Workers' Compensation	10041600-524000	\$9,251	\$9,868	\$9,534	\$10,500
FICA	10041600-525000	\$20,159	\$22,781	\$25,698	\$27,700
Total Personnel:		\$360,288	\$421,887	\$475,976	\$521,700
Services					
Professional Services	10041600-531000	\$58,213	\$47,450	\$40,000	\$45,000
Psychological Evaluations	10041600-531100	\$1,475	-\$735	\$2,000	\$2,000
Insurance Administrative Fee	10041600-531120	\$22,010	\$22,191	\$26,000	\$25,000
Telephone & Related Services	10041600-532010	\$5,037	\$4,862	\$5,000	\$5,000
Cable & Related Services	10041600-532020	\$0	\$284	\$0	\$0
Public Notices	10041600-532030	\$15,403	\$12,090	\$20,000	\$16,000
Other Maint/Service Contracts	10041600-533900	\$6,743	\$220	\$7,500	\$500
Vehicle Repair & Maintenance	10041600-537000	\$20	\$0	\$1,000	\$500
Total Services:		\$108,902	\$86,362	\$101,500	\$94,000
Supplies					
Printing	10041600-550100	\$5,502	\$8,125	\$6,000	\$8,000
Office Supplies	10041600-550210	\$3,811	\$3,294	\$5,000	\$5,000
Other Supplies & Equipment	10041600-550299	\$0	\$10,692	\$0	\$0
Postage	10041600-550300	\$2,499	\$2,753	\$3,000	\$3,000
Vehicle Fuel & Oil	10041600-550400	\$32	\$0	\$1,000	\$300
Total Supplies:		\$11,845	\$24,865	\$15,000	\$16,300
Other					
Medical Expenses	10041600-560010	\$39,596	\$37,603	\$35,000	\$37,000
Membership & Dues	10041600-561010	\$704	\$829	\$1,500	\$1,500
Conference & Training	10041600-561020	\$1,612	\$764	\$2,500	\$2,500
Travel & Lodging	10041600-561030	\$981	\$216	\$1,500	\$2,500
Total Other:		\$42,893	\$39,412	\$40,500	\$43,500
Capital Outlay					
Office Furniture	10041600-580020	\$10,692	\$0	\$0	\$0
Total Capital Outlay:		\$10,692	\$0	\$0	\$0
Total Expense Objects:		\$534,620	\$572,526	\$632,976	\$675,500



	FY 2022	FY 2023	FY 2024	FY 2025
Personnel				
Human Resources Director	1	1	1	1
HR Administrator			1	1
HR Generalist	1	1		
Employee Relations Coordinator	1	1	1	1
Records Specialist	1	1	1	1
HR Specialist			1	1
Office Assistant I	1	1	1	1
Total Full-Time Employees	5	5	6	6

There are no changes in personnel from the prior year.





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

Jerry Dudley
Planning & Development Director
(843) 665-3170
jdudley@cityofflorence.com

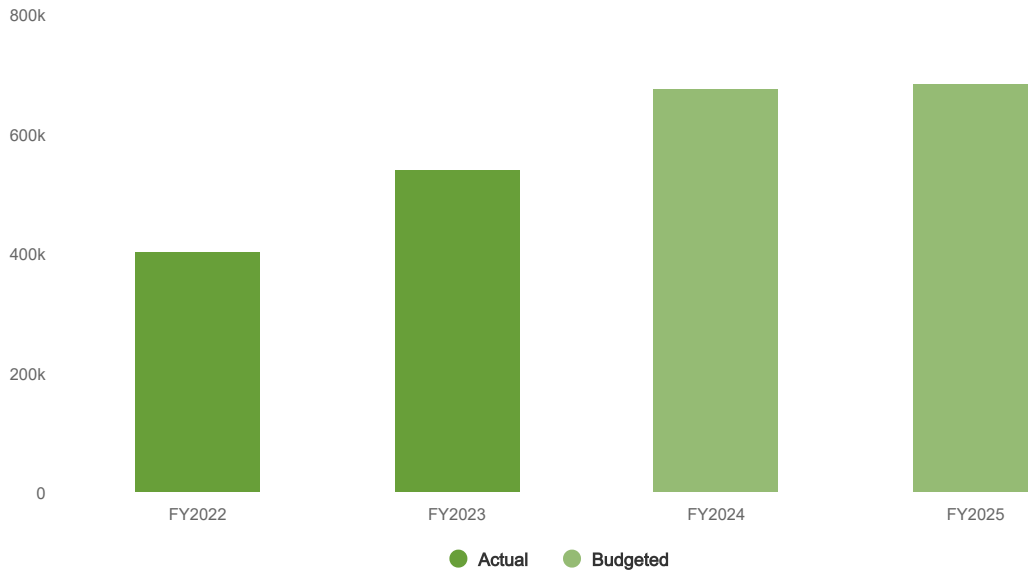
Annie Brown
Community Services Manager
(843) 665-3175
ahbrown@cityofflorence.com

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

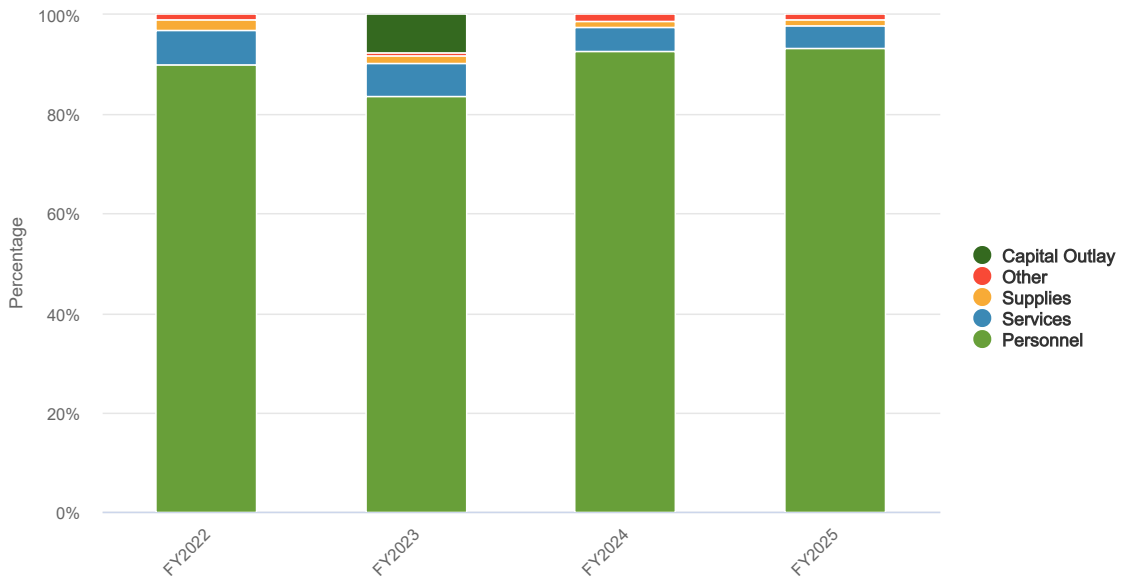


FY 2022 - FY 2025 Adopted and Budget to Actual History

\$684,450 **\$8,905**
 (1.32% vs. prior year)



Budgeted and Historical Expenditures by Expense Type



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects					
Personnel					
Regular Salaries & Wages	10041900-511100	\$233,354	\$296,326	\$403,619	\$405,000
Part-Time Salaries & Wages	10041900-511200	\$18,916	\$13,189	\$26,800	\$26,800
SCRS Retirement	10041900-522100	\$40,834	\$51,614	\$79,886	\$81,300
Employer Paid Insurance	10041900-523000	\$38,370	\$53,806	\$69,758	\$78,400
Workers' Compensation	10041900-524000	\$12,270	\$13,088	\$12,705	\$14,100
FICA	10041900-525000	\$19,363	\$23,056	\$32,927	\$33,500
Total Personnel:		\$363,107	\$451,078	\$625,695	\$639,100
Services					
Professional Services	10041900-531000	\$2,805	\$2,535	\$3,000	\$3,000
Telephone & Related Services	10041900-532010	\$8,265	\$9,362	\$8,000	\$9,500
Public Notices	10041900-532030	\$726	\$2,166	\$1,000	\$1,000
Property Management Expenses	10041900-534075	\$12,484	\$18,823	\$16,000	\$13,000
Electricity	10041900-535020	\$0	\$171	\$0	\$0
Fuel Oil	10041900-535030	\$1,400	\$2,173	\$1,500	\$1,500
Vehicle Repair & Maintenance	10041900-537000	\$2,013	\$1,665	\$3,500	\$2,500
Total Services:		\$27,693	\$36,896	\$33,000	\$30,500
Supplies					
Printing	10041900-550100	\$159	\$178	\$500	\$500
Office Supplies	10041900-550210	\$0	\$168	\$300	\$300
Other Supplies & Equipment	10041900-550299	\$805	\$719	\$2,000	\$1,000
Postage	10041900-550300	\$95	\$164	\$250	\$250
Vehicle Fuel & Oil	10041900-550400	\$7,320	\$6,374	\$6,000	\$7,000
Total Supplies:		\$8,379	\$7,604	\$9,050	\$9,050
Other					
Uniforms & Clothing	10041900-560020	\$3,186	\$3,563	\$3,800	\$3,800
Membership & Dues	10041900-561010	\$450	\$389	\$2,000	\$1,000
Conference & Training	10041900-561020	\$31	\$0	\$1,000	\$500
Travel & Lodging	10041900-561030	\$0	\$0	\$1,000	\$500
Total Other:		\$3,667	\$3,952	\$7,800	\$5,800
Capital Outlay					
Auto Equipment	10041900-580040	\$0	\$29,783	\$0	\$0
Other Equipment	10041900-580060	\$0	\$10,897	\$0	\$0
Total Capital Outlay:		\$0	\$40,680	\$0	\$0
Total Expense Objects:		\$402,846	\$540,209	\$675,545	\$684,450



	FY 2022	FY 2023	FY 2024	FY 2025
Personnel				
Community Services Manager	1	1	1	1
Community Relations Manager		1	1	1
Community Relations				
Coordinator	1			
Executive Director Florence				
Neighborworks Corp.		1	1	1
CD Specialist	1	1	1	1
Construction Inspector	1	1	1	1
Maintenance Worker		1	1	1
Housekeeping Custodian	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
Total Full-Time Employees	6	8	8	8
Part-Time Personnel				
PT Maintenance Worker	<u>2</u>	<u>2</u>	<u>2</u>	<u>1</u>
Total Part-Time Employees	2	2	2	1

There are no changes in personnel from the prior year full-time employees.

There is a reduction in part-time employees to better meet the needs of the city.





Police Department

Department Function

The Florence Police Department is a State Accredited Law Enforcement agency, with a focus on Community Oriented Policing. The department has implemented many effective programs in order to accommodate the continued expansion of the city limits. The police department operates under an agency wide community policing concept, meeting regularly with the 40 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 and community engagement programs including:

- Citizens Police Academy.
- Neighborhood Watch Programs.
- Chief's Citizen Advisory Board
- Citizen surveys of community needs and priorities.
- Police/Youth programs including Police Explorers

The Police Department is comprised of five divisions:

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

Key Contacts

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

Terrance Ford
Captain - Patrol Services
(843) 665-3191
Tford@cityofflorence.com

Robert Drulis
Captain - Support Services
(843) 665-3191
rdrulis@cityofflorence.com

Steven Starling
Captain - Administrative Services
(843) 665-3191
sstarling@cityofflorence.com

William Nida
Captain - Investigative Services
(843) 665-3191
Jnida@cityofflorence.com

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 responsibilities of this division are to preserve the peace, protect life and property against criminal activity and promote safety to the motoring public. This is accomplished through visible patrol and targeted enforcement of criminal statutes of the State of South Carolina and ordinances of the City of Florence. The Patrol Division is comprised of the following units:

- Uniformed Patrol Unit
- Special Services Unit
 - Traffic Team
 - Community Action Team
 - Transport/Complex Security
 - Crossing Guards

Administrative Services Division

The function of Administrative Services is to maintain the budget, payroll, all police department records and technology needs for the department. This Division also handles departmental correspondence including criminal records requests, FOIA requests and answering and directing non-emergency telephone calls. The Administrative Services Captain also acts in the capacity of Public Information Officer. The Public Information Officer handles the dissemination of information outside of the Police Department including all media relations. The Administrative Services Division is comprised of the following units:

- Records/Telecommunications Unit
- Information and Technology Unit
- Accounts Payable

Support Services Division

This multifaceted division provides services that support each member of the Florence Police Department. This mission is accomplished through the activities of the various units of the Support Services Division including:

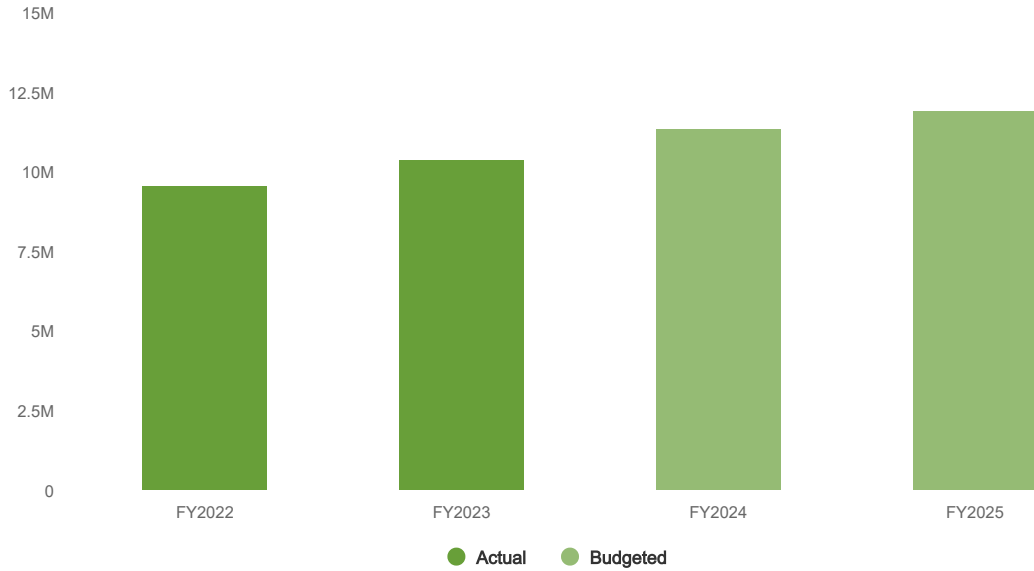
- Training Unit
- Evidence and Property/Supply Unit
- Accreditation
- Polygraph
- Professional Standards

Community Relations Division

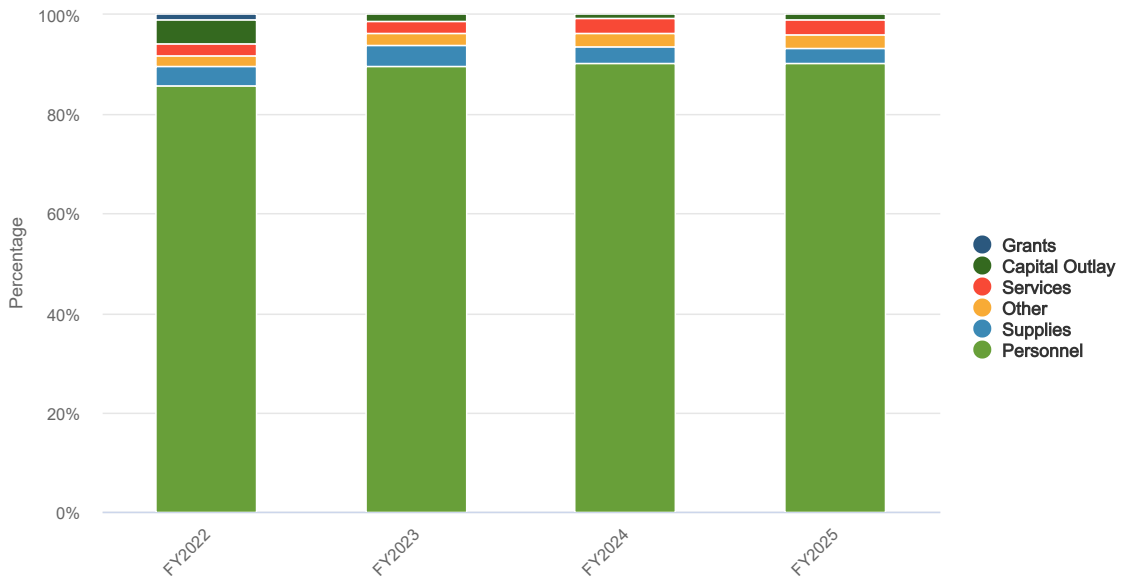
The Community Relations Division is responsible for city zoning and codes violations including animal control. The Community Relations Division is comprised of the Code Enforcement Unit and the Animal Control Unit. The Code Enforcement unit investigates violations and work diligently to remediate them. Remediation of violations can be done through the City's livability court process as well as other acceptable methods. The Animal Control Unit works to help enforce city codes and ordinances related to domesticated animals.

FY 2022 - FY 2025 Adopted and Budget to Actual History

\$11,935,350 **\$554,841**
 (4.88% vs. prior year)



Budgeted and Historical Expenditures by Expense Type



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects					
Personnel					
Regular Salaries & Wages	10042100-511100	\$5,383,357	\$6,006,942	\$6,587,196	\$6,764,900
Part-Time Salaries & Wages	10042100-511200	\$107,894	\$115,611	\$145,000	\$145,000
Overtime Salaries & Wages	10042100-511300	\$155,793	\$290,766	\$250,000	\$260,000
SCRS Retirement	10042100-522100	\$99,839	\$113,931	\$139,953	\$250,000
PORS Retirement	10042100-522200	\$962,911	\$1,091,466	\$1,322,857	\$1,330,000
Employer Paid Insurance	10042100-523000	\$824,229	\$933,281	\$1,072,024	\$1,192,900
Workers' Compensation	10042100-524000	\$256,307	\$273,493	\$265,167	\$293,600
FICA	10042100-525000	\$436,407	\$477,346	\$507,037	\$527,400
Total Personnel:		\$8,226,738	\$9,302,834	\$10,289,234	\$10,763,800
Services					
Professional Services	10042100-531000	\$22,007	\$16,248	\$22,000	\$18,000
Telephone & Related Services	10042100-532010	\$85,272	\$102,058	\$115,000	\$115,000
Cable & Related Services	10042100-532020	\$2,615	\$0	\$0	\$0
Palmer Inmate Services	10042100-533040	\$0	\$0	\$3,000	\$1,000
Other Maint/Service Contracts	10042100-533900	\$49,025	\$34,782	\$75,000	\$81,500
Building Maintenance	10042100-534070	\$0	\$0	\$2,000	\$1,000
City Services	10042100-535010	\$3,252	\$3,138	\$4,500	\$4,000
Electricity	10042100-535020	\$15,892	\$16,927	\$21,000	\$21,000
Vehicle Repair & Maintenance	10042100-537000	\$50,425	\$68,028	\$85,000	\$80,000
Radio Maintenance & Repairs	10042100-538020	\$515	\$4,719	\$5,000	\$5,000
Other Maintenance & Repairs	10042100-538900	\$3,404	\$5,907	\$6,000	\$6,000
Total Services:		\$232,407	\$251,808	\$338,500	\$332,500
Supplies					
Printing	10042100-550100	\$3,491	\$2,044	\$5,000	\$4,000
Other Supplies & Equipment	10042100-550299	\$57,371	\$165,441	\$65,000	\$65,000
Postage	10042100-550300	\$2,310	\$1,677	\$3,500	\$2,500
Vehicle Fuel & Oil	10042100-550400	\$294,833	\$291,461	\$300,000	\$300,000
Total Supplies:		\$358,005	\$460,623	\$373,500	\$371,500
Other					
Uniforms & Clothing	10042100-560020	\$55,265	\$82,498	\$80,000	\$80,000
Lease Payments	10042100-560060	\$29,100	\$29,400	\$29,700	\$30,300
Membership & Dues	10042100-561010	\$1,941	\$2,121	\$3,000	\$4,000
Conference & Training	10042100-561020	\$10,624	\$11,913	\$15,000	\$15,000
Travel & Lodging	10042100-561030	\$3,254	\$3,683	\$5,000	\$5,000
Adult Housing	10042100-572011	\$104,328	\$101,920	\$130,000	\$150,000
Juvenile Housing	10042100-572013	\$17,225	\$26,550	\$35,000	\$60,000
PAL Expenses	10042100-572020	\$0	\$0	\$1,500	\$500
Rewards	10042100-572030	\$0	\$0	\$500	\$100
Total Other:		\$221,737	\$258,085	\$299,700	\$344,900



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Capital Outlay					
Office Furniture	10042100-580020	\$0	\$0	\$700	\$2,100
Office Equipment	10042100-580030	\$0	\$0	\$0	\$1,650
Auto Equipment	10042100-580040	\$372,056	\$105,658	\$0	\$0
Other Equipment	10042100-580060	\$53,214	\$0	\$30,375	\$68,900
Data Processing Equipment	10042100-580070	\$20,989	\$0	\$36,500	\$38,000
Total Capital Outlay:		\$446,259	\$105,658	\$67,575	\$110,650
Grants					
Police Grant Expenditures	10042100-895000	\$95,712	\$12,000	\$12,000	\$12,000
Total Grants:		\$95,712	\$12,000	\$12,000	\$12,000
Total Expense Objects:		\$9,580,858	\$10,391,009	\$11,380,509	\$11,935,350



	FY 2022	FY 2023	FY 2024	FY 2025
Personnel				
Police Chief	1	1	1	1
Police Captain	3	3	3	4
Police Lieutenant	10	10	10	10
Police Sergeant	14	14	13	13
Police Corporal	17	17	18	18
Lance Corporal	16	15	13	12
Victim Advocate Lance Corporal		1	1	1
Police Officer	39	30	32	33
Victim Advocate Police Officer	1			
Police Cadet		3	3	3
Advanced Class III				
Police Officer	11	11	11	13
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	1	2
Evidence Custodian Sergeant	1	1	1	1
Polygraph Examiner	1	1	1	1
Accreditation Coordinator	1	1	1	1
Admin/Accounts Payable				
Specialist			1	1
Administrative Services				
Supervisor			1	1
Administrative Services				
Specialist III			4	4
Administrative Services				
Specialist II			2	2
Administrative Services				
Specialist I			4	4
Office Assistant III		1		
Telecommunications/				
Accounts Payable Specialist	1	1		
Telecommunications Data				
Supervisor/Analyst	1	1		
Telecommunications Data				
Specialist	10	10		
Total Full-Time Employees	132	126	124	128

Part-Time Personnel				
PT Police Officer	1	1	1	1
PT Codes Enforcement Officer			1	
PT Zoning Codes Inspector			1	
PT Office Assistant	2	1	1	2
PT PAL Coordinator	1	1	1	
School Crossing Guards	15	15	15	15
Total Part-Time Employees	19	18	20	18

There is an increase in personnel from the prior year full-time employees to better serve the needs of the city and the community.

There is a reduction in part-time employees to better meet the needs of the city.

Capital

6 Chairs for Records & Telecommunications	\$2,100
Refrigerator for Records Unit	\$750
Shelving & Storage for Records Unit	\$900
Gas Masks for Emergency Response Team	\$12,000
Replacement Gas Mask Filters	\$9,600
Bullet Proof Vest Replacements	\$16,500
11 Taser Replacements	\$30,800
5 Replacement MDTs	\$25,000
Misc. Spare Computer Parts	\$6,000
Misc. Tech Purchases	\$1,000
In-Car Scanners & Printers	\$2,000
Computer Docking Stations	\$2,500
Airbag Crash Data Software	\$1,500





Fire Department

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

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 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.

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.

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.

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.

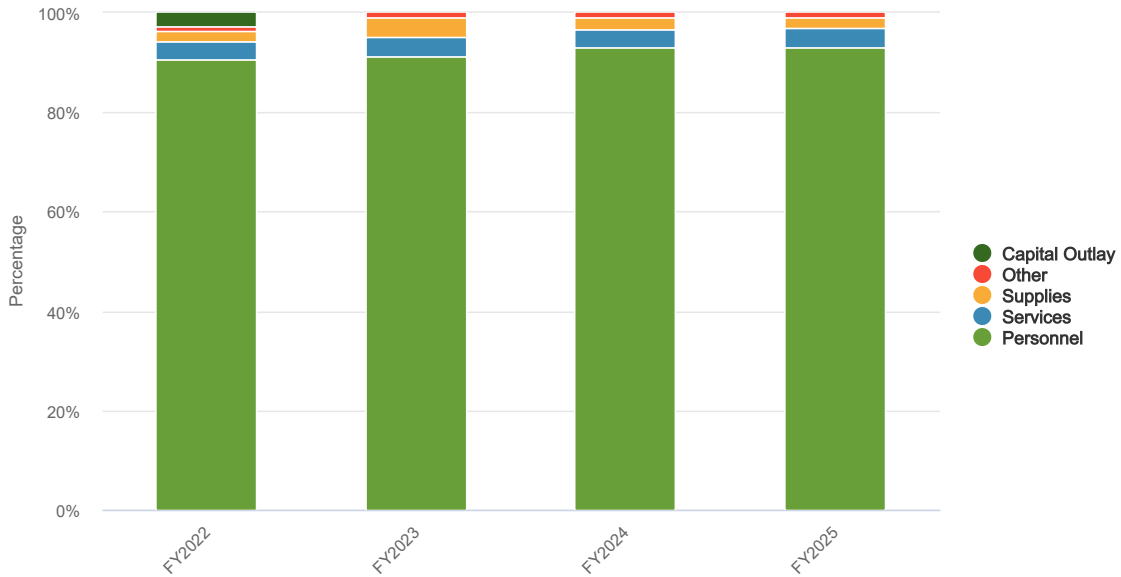


FY 2022 - FY 2025 Adopted and Budget to Actual History

\$8,866,900 **\$596,898**
 (7.22% vs. prior year)



Budgeted and Historical Expenditures by Expense Type



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects					
Personnel					
Regular Salaries & Wages	10042200-511100	\$4,005,629	\$4,323,034	\$4,844,896	\$5,097,300
Overtime Salaries & Wages	10042200-511300	\$279,712	\$299,110	\$290,000	\$320,000
SCRS Retirement	10042200-522100	\$13,775	\$18,318	\$21,272	\$88,000
PORS Retirement	10042200-522200	\$791,536	\$858,484	\$1,066,308	\$1,139,400
Employer Paid Insurance	10042200-523000	\$743,881	\$835,147	\$934,697	\$1,036,900
Workers' Compensation	10042200-524000	\$140,716	\$150,198	\$145,530	\$161,200
FICA	10042200-525000	\$324,460	\$340,735	\$382,299	\$406,800
Total Personnel:		\$6,299,708	\$6,825,027	\$7,685,002	\$8,249,600
Services					
Professional Services	10042200-531000	\$9,743	\$9,120	\$12,000	\$13,200
Telephone & Related Services	10042200-532010	\$46,893	\$57,403	\$48,500	\$65,000
Other Maint/Service Contracts	10042200-533900	\$14,938	\$20,717	\$45,500	\$48,100
Building Maintenance	10042200-534070	\$14,792	\$14,786	\$22,000	\$20,000
City Services	10042200-535010	\$22,061	\$30,511	\$27,000	\$30,000
Electricity	10042200-535020	\$42,660	\$48,897	\$52,000	\$57,000
Fuel Oil	10042200-535030	\$20,564	\$21,238	\$22,000	\$24,000
Vehicle Repair & Maintenance	10042200-537000	\$74,464	\$86,041	\$68,500	\$75,000
Radio Maintenance & Repairs	10042200-538020	\$2,527	\$4,020	\$4,000	\$5,000
Other Maintenance & Repairs	10042200-538900	\$8,699	\$9,067	\$16,000	\$16,500
Total Services:		\$257,341	\$301,801	\$317,500	\$353,800
Supplies					
Printing	10042200-550100	\$118	\$469	\$500	\$1,000
Janitorial/Sanitary Supplies	10042200-550220	\$10,528	\$13,990	\$14,500	\$14,500
Personal Protective Equipment	10042200-550280	\$45,963	\$93,796	\$53,000	\$56,000
Other Supplies & Equipment	10042200-550299	\$34,346	\$109,134	\$42,000	\$42,000
Postage	10042200-550300	\$47	\$72	\$150	\$150
Vehicle Fuel & Oil	10042200-550400	\$61,175	\$74,321	\$70,000	\$70,000
Total Supplies:		\$152,178	\$291,783	\$180,150	\$183,650
Other					
Uniforms & Clothing	10042200-560020	\$30,691	\$33,479	\$39,000	\$41,000
Lease Payments	10042200-560060	\$5,000	\$0	\$0	\$0
Membership & Dues	10042200-561010	\$491	\$423	\$1,350	\$1,350
Conference & Training	10042200-561020	\$14,067	\$24,284	\$21,000	\$23,000
Travel & Lodging	10042200-561030	\$0	\$0	\$8,000	\$0
Fire Prevention	10042200-573010	\$2,391	\$5,350	\$0	\$8,000
Risk Management	10042200-573020	\$1,717	\$799	\$6,500	\$6,500
Total Other:		\$54,357	\$64,335	\$75,850	\$79,850
Capital Outlay					
Building & Fixed Equipment	10042200-580010	\$49,718	\$0	\$6,500	\$0



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Office Furniture	10042200-580020	\$3,478	\$0	\$5,000	\$0
Auto Equipment	10042200-580040	\$55,000	\$17	\$0	\$0
Other Equipment	10042200-580060	\$86,566	\$0	\$0	\$0
Total Capital Outlay:		\$194,762	\$17	\$11,500	\$0
Total Expense Objects:		\$6,958,347	\$7,482,963	\$8,270,002	\$8,866,900

	FY 2022	FY 2023	FY 2024	FY 2025
Personnel				
Fire Chief.	1	1	1	1
Deputy Fire Chief	1	1	1	1
Assistant Fire Chief	1	1	1	2
Battalion Fire Chief	3	3	3	3
Fire Captain	21	21	21	21
Firefighter/Driver	24	24	24	24
Firefighter	39	40	40	39
Logistics Specialist	1	1	1	1
Fire Training Coordinator	1	1	1	1
Training Specialist	1	1	1	1
Deputy Building Official/ Fire Marshal			1	1
Fire Marshal	1	1		
Fire Inspector	2	2	2	2
Risk Management Specialist	1	1	1	1
Total Full-Time Employees	97	98	98	98

There are no changes in personnel from the prior year.





Beautification & Facilities Division

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

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

Matt Watts
Public Works Manager
(843) 665-3236
mwatts@cityofflorence.com

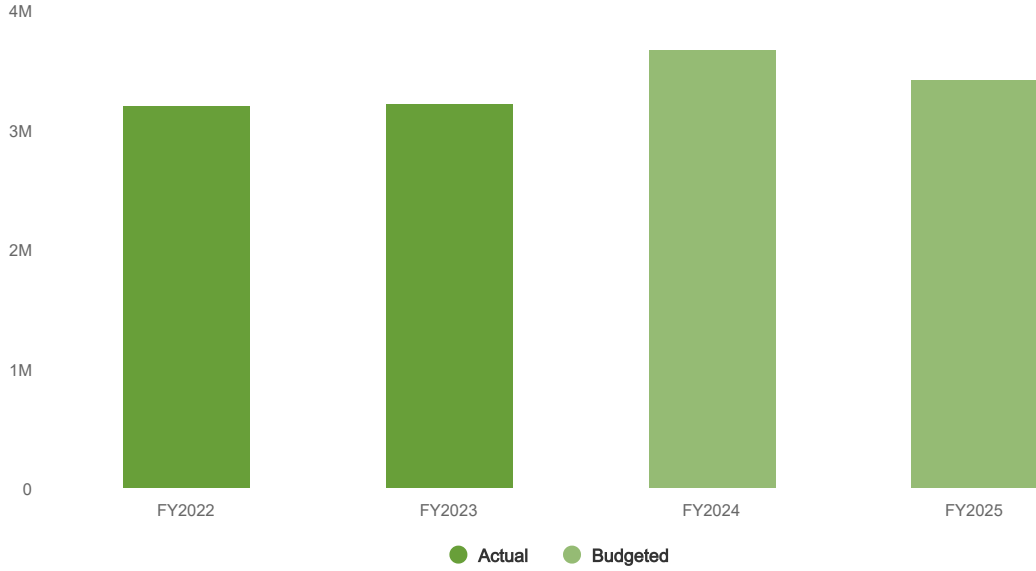
Office Location
1440 McCurdy Road
Florence, SC 29506

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

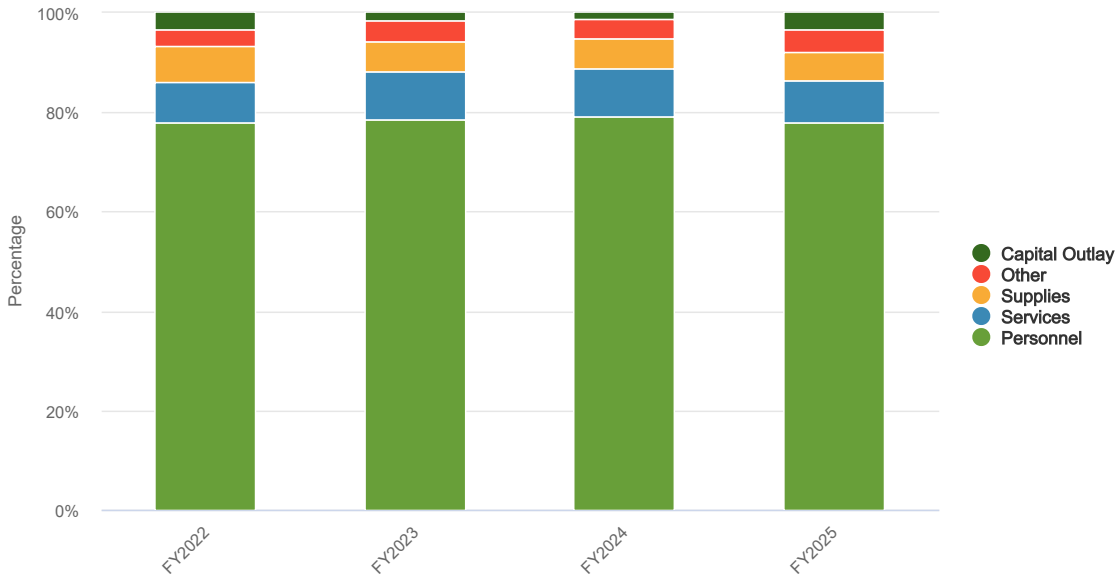


FY 2022 - FY 2025 Adopted and Budget to Actual History

\$3,415,700 **-\$262,294**
 (-7.13% vs. prior year)



Budgeted and Historical Expenditures by Expense Type



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects					
Personnel					
Regular Salaries & Wages	10043020-511100	\$1,630,531	\$1,612,039	\$1,855,315	\$1,679,500
Part-Time Salaries & Wages	10043020-511200	\$33,668	\$37,313	\$42,000	\$63,000
Overtime Salaries & Wages	10043020-511300	\$44,932	\$63,434	\$50,000	\$50,000
SCRS Retirement	10043020-522100	\$275,955	\$280,184	\$361,422	\$338,400
Employer Paid Insurance	10043020-523000	\$327,373	\$344,654	\$393,386	\$322,300
Workers' Compensation	10043020-524000	\$58,916	\$62,842	\$60,900	\$67,400
FICA	10043020-525000	\$130,766	\$127,225	\$148,971	\$139,500
Total Personnel:		\$2,502,140	\$2,527,691	\$2,911,994	\$2,660,100
Services					
Professional Services	10043020-531000	\$44,658	\$56,539	\$85,000	\$60,000
Telephone & Related Services	10043020-532010	\$13,080	\$9,262	\$14,000	\$11,000
Maintenance/Service Contracts	10043020-533000	\$3,945	\$7,692	\$8,000	\$10,000
Security System Services	10043020-533010	\$496	\$350	\$500	\$500
Pest Extermination/Control	10043020-533030	\$937	\$2,183	\$1,400	\$2,000
Palmer Inmate Services	10043020-533040	\$9,315	\$11,250	\$30,000	\$20,000
Other Maint/Service Contracts	10043020-533900	\$529	\$655	\$0	\$0
Facility Maintenance	10043020-534000	\$1,087	-\$3,048	\$5,000	\$5,000
Building Maintenance	10043020-534070	\$2,266	\$2,568	\$0	\$0
Trails Maintenance & Supplies	10043020-534110	\$2,263	\$271	\$5,000	\$0
Animal Shelter Maintenance	10043020-534130	\$5,267	\$9,059	\$10,000	\$12,000
Gateway/Mini-Park Maintenance	10043020-534140	\$1,932	\$1,680	\$3,000	\$3,000
Lighting Expense & Maintenance	10043020-534150	\$3,753	\$4,467	\$5,000	\$5,000
Community Gardens Maintenance	10043020-534180	\$3,895	\$285	\$5,000	\$3,000
Veterans Park Maintenance	10043020-534190	\$111	\$0	\$6,000	\$0
Lawton-Chase House Maint	10043020-534210	\$2,645	\$0	\$5,000	\$0
City Services	10043020-535010	\$23,543	\$23,829	\$25,000	\$25,000
Electricity	10043020-535020	\$38,338	\$33,789	\$40,000	\$37,000
Vehicle Repair & Maintenance	10043020-537000	\$45,194	\$134,898	\$50,000	\$50,000
Machine & Equip Maint/Repairs	10043020-538000	\$53,777	\$14,290	\$50,000	\$50,000
Radio Maintenance & Repairs	10043020-538020	\$327	\$0	\$3,500	\$1,500
Other Maintenance & Repairs	10043020-538900	\$125	\$0	\$0	\$0
Total Services:		\$257,482	\$310,018	\$351,400	\$295,000
Supplies					
Printing	10043020-550100	\$0	\$538	\$500	\$500
Office Supplies	10043020-550210	\$3,764	\$2,435	\$5,000	\$4,000
Janitorial/Sanitary Supplies	10043020-550220	\$11,237	\$11,131	\$15,000	\$15,000
Chemicals	10043020-550230	\$9,485	\$3,849	\$15,000	\$5,000
Safety Supplies	10043020-550270	\$2,971	\$1,534	\$5,000	\$3,000
Other Supplies & Equipment	10043020-550299	\$34,912	\$18,611	\$45,000	\$30,000
Postage	10043020-550300	\$61	\$49	\$100	\$100



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Vehicle Fuel & Oil	10043020-550400	\$133,012	\$129,872	\$120,000	\$115,000
Paving Materials & Supplies	10043020-550530	\$7,075	\$11,605	\$10,000	\$10,000
Irrigation Parts & Supplies	10043020-550540	\$432	\$299	\$2,000	\$1,000
Turf & Landscape Supplies	10043020-550550	\$24,670	\$13,594	\$6,000	\$5,000
Sign Shop Supplies	10043020-550560	\$5,418	\$2,898	\$5,000	\$6,000
Total Supplies:		\$233,037	\$196,415	\$228,600	\$194,600
Other					
Medical Expenses	10043020-560010	\$29,541	\$34,226	\$35,000	\$40,000
Uniforms & Clothing	10043020-560020	\$28,666	\$32,633	\$35,000	\$35,000
Membership & Dues	10043020-561010	\$30	\$126	\$500	\$500
Conference & Training	10043020-561020	\$675	\$2,603	\$2,500	\$2,500
Tree Beautification	10043020-574010	\$7,295	\$6,223	\$9,000	\$8,000
Cheves/Irby Parking Deck Exp	10043020-575010	\$44,237	\$63,643	\$65,000	\$70,000
Total Other:		\$110,444	\$139,454	\$147,000	\$156,000
Capital Outlay					
Auto Equipment	10043020-580040	\$76,093	\$0	\$0	\$50,000
Facility Improvements	10043020-580050	\$0	\$0	\$10,000	\$10,000
Other Equipment	10043020-580060	\$29,680	\$45,425	\$29,000	\$50,000
Total Capital Outlay:		\$105,773	\$45,425	\$39,000	\$110,000
Total Expense Objects:		\$3,208,875	\$3,219,002	\$3,677,994	\$3,415,700



	FY 2022	FY 2023	FY 2024	FY 2025
Personnel				
Public Works Director				1
Public Works Manager	1	1	1	1
Arborist/Beautification Spec.	1	1	1	1
Beautification & Facility				
Coordinator	1	1	1	1
Beautification Specialist				1
Tree Crew Team Leader	1	1	1	1
Heavy Equipment Operator	2	2	2	2
Team Leader	9	9	9	6
Facilities Maint. Coordinator	1	1	1	
Streets Supervisor				1
Tree Trimmer Aide	1	1	1	1
Sign Fabricator II	1	1		
Special Const. Equip. Operator	2	2	2	2
Maintenance Worker	2	2	2	8
Sign Fabricator			2	2
Sign Fabricator I	1	1		
Animal Shelter Supervisor	1	1	1	1
Animal Shelter Technician				1
Clinical Technician	1	1	1	1
Special Equipment Operator	4	4	4	4
Animal Shelter Worker				2
Animal Control Worker I	2	2	2	
Office Technician	1	1	1	1
Parks Supervisor	1	1	1	
Turf/Landscape Supervisor	1	1	1	
Parks Groundskeeper	16	16	16	
Team Leader/Equip. Operator	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total Full-Time Employees	51	51	51	39
Part-Time Personnel				
Animal Shelter Worker	<u>2</u>	<u>2</u>	<u>2</u>	<u>3</u>
Total Part-Time Employees	2	2	2	3

Capital

Pickup Truck #2601 Replacement	\$50,000
Repairs to Animal Shelter Building	\$10,000
Replace 2 Zero Turn Mowers	\$30,000
3 Double Axle 16 foot trailers	\$20,000

There is a decrease in personnel from the prior year full-time employees due to the parks personnel being transferred to Parks, Recreation, & Sports Tourism.

There is an increase in part-time employees to better meet the needs of the city.





Sanitation Division

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

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

Matt Watts
Public Works Manager
(843) 665-3236
mwatts@cityofflorence.com

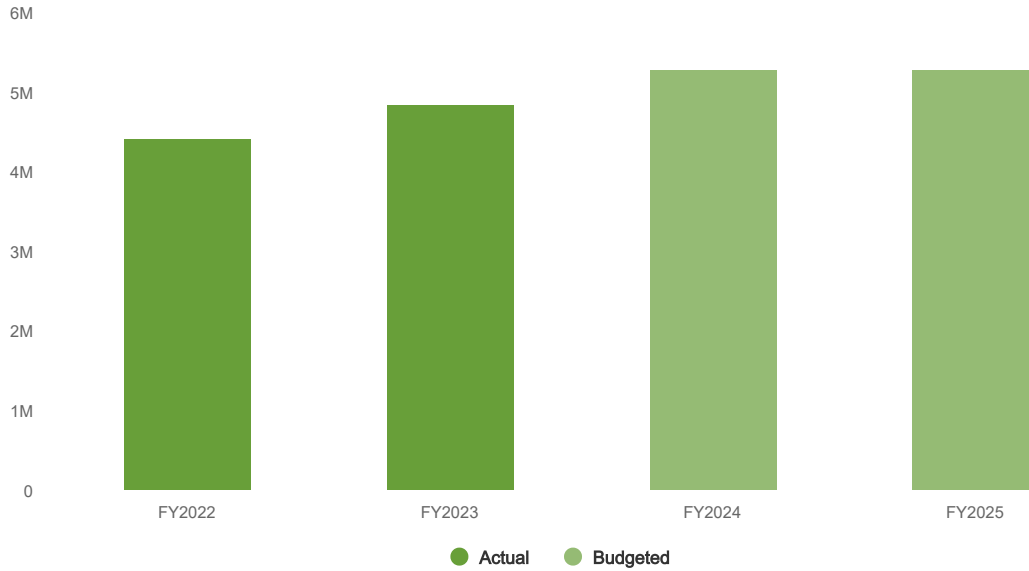
Randy Hatchell
Sanitation Superintendent
(843) 665-3236
rhatchell@cityofflorence.com

Location
1440 McCurdy Road
Florence, SC 29506

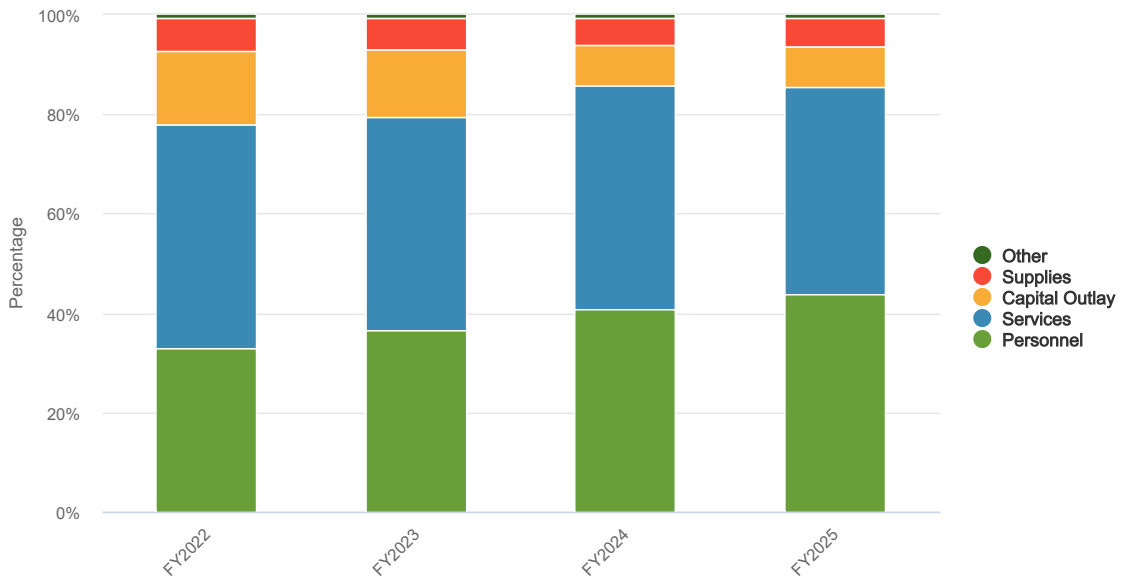


FY 2022 - FY 2025 Adopted and Budget to Actual History

\$5,273,600 **-\$4,791**
 (-0.09% vs. prior year)



Budgeted and Historical Expenditures by Expense Type



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects					
Personnel					
Regular Salaries & Wages	10043022-511100	\$953,294	\$1,138,648	\$1,385,401	\$1,480,500
Overtime Salaries & Wages	10043022-511300	\$35,747	\$67,894	\$30,000	\$30,000
SCRS Retirement	10043022-522100	\$158,446	\$194,963	\$262,698	\$282,200
Employer Paid Insurance	10043022-523000	\$194,530	\$246,709	\$328,796	\$344,300
Workers' Compensation	10043022-524000	\$44,211	\$47,158	\$45,717	\$50,600
FICA	10043022-525000	\$74,817	\$89,213	\$108,279	\$116,300
Total Personnel:		\$1,461,045	\$1,784,585	\$2,160,891	\$2,303,900
Services					
Professional Services	10043022-531000	\$101,016	\$73,445	\$40,000	\$40,000
Telephone & Related Services	10043022-532010	\$6,217	\$3,440	\$5,000	\$3,000
Public Notices	10043022-532030	\$2,367	\$2,027	\$4,000	\$2,500
Other Maint/Service Contracts	10043022-533900	\$1,581	\$4,979	\$5,000	\$5,000
Landfill Services	10043022-536000	\$1,610,427	\$1,710,708	\$1,990,000	\$1,850,000
Vehicle Repair & Maintenance	10043022-537000	\$221,839	\$261,882	\$200,000	\$300,000
Radio Maintenance & Repairs	10043022-538020	\$9,028	\$6,979	\$7,000	\$7,000
Other Maintenance & Repairs	10043022-538900	\$35,975	\$18,030	\$120,000	\$0
Total Services:		\$1,988,451	\$2,081,491	\$2,371,000	\$2,207,500
Supplies					
Printing	10043022-550100	\$458	\$45	\$800	\$300
Office Supplies	10043022-550210	\$466	\$26	\$500	\$200
Composting Supplies	10043022-550240	\$0	\$0	\$500	\$0
Safety Supplies	10043022-550270	\$2,240	\$2,055	\$3,000	\$4,000
Other Supplies & Equipment	10043022-550299	\$10,720	\$7,574	\$9,000	\$9,000
Postage	10043022-550300	\$54	\$8	\$100	\$100
Vehicle Fuel & Oil	10043022-550400	\$288,357	\$294,660	\$275,000	\$275,000
Total Supplies:		\$302,295	\$304,368	\$288,900	\$288,600
Other					
Uniforms & Clothing	10043022-560020	\$22,484	\$26,223	\$30,000	\$33,000
Membership & Dues	10043022-561010	\$0	\$0	\$100	\$100
Conference & Training	10043022-561020	\$0	\$2,751	\$2,500	\$2,500
Total Other:		\$22,484	\$28,974	\$32,600	\$35,600
Capital Outlay					
Auto Equipment	10043022-580040	\$0	\$524,584	\$275,000	\$350,000
Leased Auto Equipment	10043022-580045	\$251,954	\$133,997	\$147,000	\$88,000
Other Equipment	10043022-580060	\$395,534	\$0	\$3,000	\$0
Total Capital Outlay:		\$647,488	\$658,581	\$425,000	\$438,000
Total Expense Objects:		\$4,421,762	\$4,857,999	\$5,278,391	\$5,273,600



Personnel	FY 2022	FY 2023	FY 2024	FY 2025
Sanitation Superintendent	1	1	1	1
Sanitation Coordinator	1	1	1	1
Sanitation Heavy Equip				
Operator	17	18	19	18
Recycling Handler	2	2		
Sanitation Worker	10	11	13	15
Sanitation/Recycle Worker	<u>1</u>	<u>1</u>	<u>2</u>	<u>1</u>
Total-Full Time Employees	32	34	36	36

Capital

1 Residential Rear Loader Sanitation Truck	\$350,000
Sanitation Truck # 5604 Lease Payment 5 of 6	\$44,000
Sanitation Truck # 5619 Lease Payment 5 of 6	\$44,000

There are no changes in personnel from the prior year.





FULL LIFE. FULL FORWARD.
FLORENCE
SOUTH CAROLINA

Equipment Maintenance

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

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

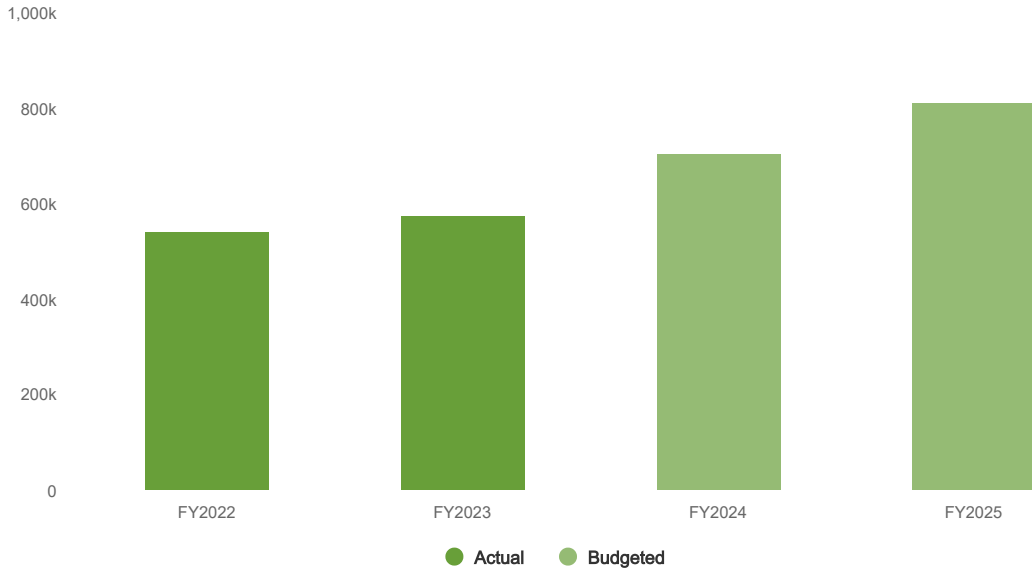
Dean Ard
Fleet Maintenance Superintendent
(843-665-3236
dard@cityofflorence.com

Location
1440 McCurdy Road
Florence, SC 29506

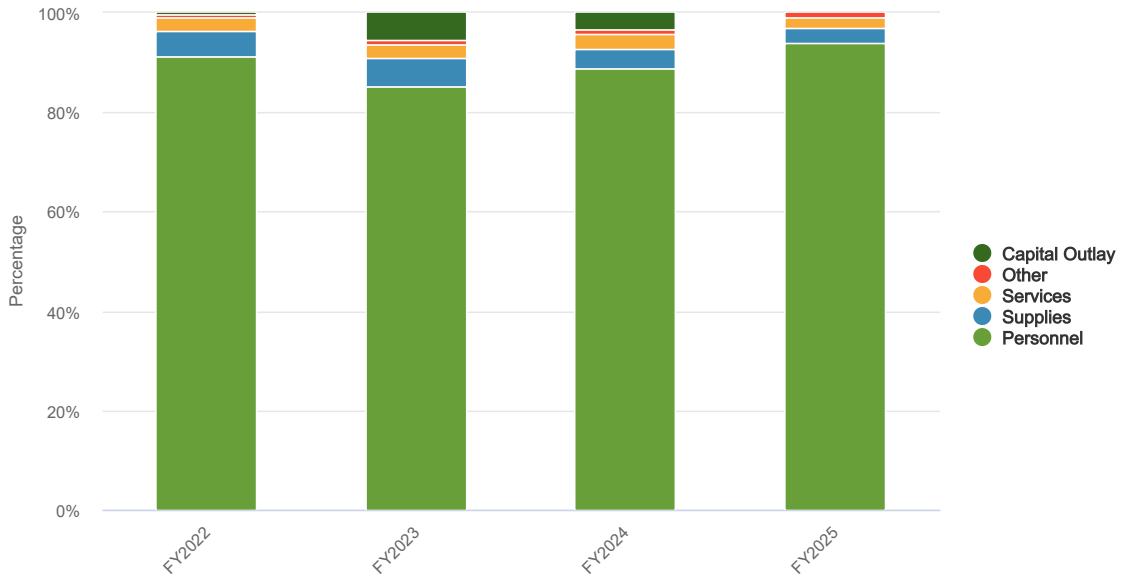


FY 2022 - FY 2025 Adopted and Budget to Actual History

\$811,000 **\$107,330**
 (15.25% vs. prior year)



Budgeted and Historical Expenditures by Expense Type



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects					
Personnel					
Regular Salaries & Wages	10043023-511100	\$339,928	\$333,768	\$415,686	\$511,300
Overtime Salaries & Wages	10043023-511300	\$9	\$50	\$5,000	\$5,000
SCRS Retirement	10043023-522100	\$54,289	\$55,373	\$78,079	\$95,800
Employer Paid Insurance	10043023-523000	\$61,874	\$66,342	\$81,920	\$97,300
Workers' Compensation	10043023-524000	\$11,394	\$12,153	\$11,802	\$13,100
FICA	10043023-525000	\$25,502	\$24,625	\$32,183	\$39,500
Total Personnel:		\$492,996	\$492,311	\$624,670	\$762,000
Services					
Other Professional Services	10043023-531110	\$1,931	\$2,855	\$5,000	\$4,000
Telephone & Related Services	10043023-532010	\$2,428	\$2,767	\$3,000	\$3,000
Other Maint/Service Contracts	10043023-533900	\$1,145	\$163	\$2,000	\$1,000
Fuel Oil	10043023-535030	\$3,618	\$4,432	\$5,000	\$5,000
Vehicle Repair & Maintenance	10043023-537000	\$4,756	\$5,907	\$4,000	\$4,000
Radio Maintenance & Repairs	10043023-538020	\$0	\$0	\$500	\$500
Other Maintenance & Repairs	10043023-538900	\$97	\$0	\$500	\$500
Total Services:		\$13,974	\$16,125	\$20,000	\$18,000
Supplies					
Office Supplies	10043023-550210	\$0	\$486	\$1,000	\$1,000
Janitorial/Sanitary Supplies	10043023-550220	\$0	\$0	\$500	\$0
Safety Supplies	10043023-550270	\$623	\$0	\$5,000	\$500
Other Supplies & Equipment	10043023-550299	\$14,348	\$19,946	\$12,000	\$12,000
Vehicle Fuel & Oil	10043023-550400	\$12,454	\$11,605	\$10,000	\$10,000
Total Supplies:		\$27,424	\$32,037	\$28,500	\$23,500
Other					
Uniforms & Clothing	10043023-560020	\$4,174	\$4,704	\$5,000	\$6,000
Conference & Training	10043023-561020	\$198	\$254	\$1,500	\$1,500
Total Other:		\$4,372	\$4,958	\$6,500	\$7,500
Capital Outlay					
Auto Equipment	10043023-580040	\$1,161	\$30,875	\$0	\$0
Facility Improvements	10043023-580050	\$0	\$0	\$24,000	\$0
Total Capital Outlay:		\$1,161	\$30,875	\$24,000	\$0
Total Expense Objects:		\$539,928	\$576,306	\$703,670	\$811,000



	FY 2022	FY 2023	FY 2024	FY 2025
Personnel				
Fleet Maintenance				
Superintendent				1
Equipment Maintenance				
Superintendent	1	1		
Equip. Maintenance Manager			1	
Lead Mechanic				1
Diesel Mechanic	1	2	2	2
Automotive Mechanic II	5	3	4	4
Automotive Mechanic I	1	1		
Inventory Control Coordinator		1	1	1
Total Full-Time Employees	8	8	8	9

There is an increase in personnel to better serve the needs of the city.





Parks, Recreation & Sports Tourism

Department Function

The Parks, Recreation & Sports Tourism division plans, organizes, implements, and supervises a comprehensive suite of recreational and athletic programming, leisure activities for youth, adults, and seniors, and coordinates a comprehensive suite of athletic activities and tournaments in the City of Florence.

The department operates six community centers in various city owned parks and six athletic facilities within the city limits.

The department is also responsible for coordinating city-sponsored events and programs including youth camps, park activities, community events, and active lifestyle programs for seniors. The staff works to attract state, regional, and national level athletic tournaments to the City and oversees various volunteer athletic boards that manage the 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

Victoria Nash

Parks, Recreation & Sports Tourism Director
(843) 665-3253
vnash@cityofflorence.com

Tim Wilson

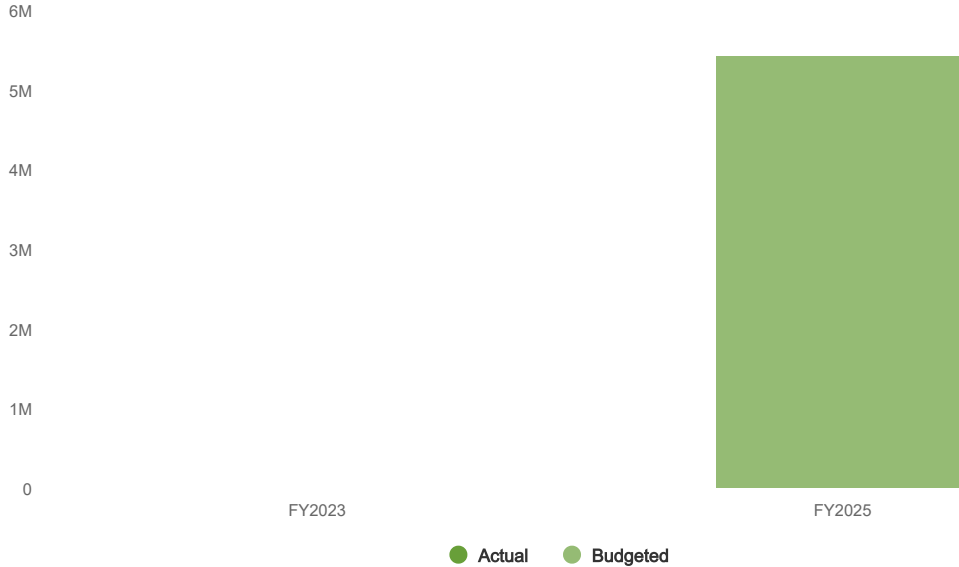
Assistant Director, Parks, Recreation & Sports Tourism
(843) 665-3253
twilson@cityofflorence.com



FY 2022 - FY 2025 Adopted and Budget to Actual History

\$5,441,850 **\$5,441,850**
 (100.00% vs. prior year)

Parks, Recreation, & Sports Tourism Proposed and Historical Budget vs. Actual



Name	ERP Code	FY2025 Budgeted
Expense Objects		
Personnel		
Regular Salaries & Wages	10043500-511100	\$2,000,300
Part-Time Salaries & Wages	10043500-511200	\$280,000
Overtime Salaries & Wages	10043500-511300	\$36,000
SCRS Retirement	10043500-522100	\$432,100
Employer Paid Insurance	10043500-523000	\$512,000
Workers' Compensation	10043500-524000	\$183,000
FICA	10043500-525000	\$174,900
Total Personnel:		\$3,618,300
Services		
Professional Services	10043500-531000	\$41,000
Contracted Instructors	10043500-531070	\$25,000
Telephone & Related Services	10043500-532010	\$65,000
Cable & Related Services	10043500-532020	\$38,000
Maintenance/Service Contracts	10043500-533000	\$40,000



Name	ERP Code	FY2025 Budgeted
Security System Service	10043500-533010	\$15,000
Pest Extermination/Control	10043500-533030	\$17,500
Palmer Inmate Services	10043500-533040	\$35,500
Athletic Facility Maintenance	10043500-534010	\$15,000
Gymnastics Facility Maint	10043500-534020	\$4,000
Tennis Facility Maintenance	10043500-534030	\$19,000
FF Facility Maintenance	10043500-534040	\$14,000
Barnes St Facility Maintenance	10043500-534050	\$5,000
Community Center Facility Main	10043500-534060	\$2,500
Building Maintenance	10043500-534070	\$5,000
Levy Park Senior Center Maint	10043500-534080	\$3,000
Maple Park Maintenance	10043500-534090	\$2,500
Northwest Park Maintenance	10043500-534100	\$2,500
Trails Maintenance & Supplies	10043500-534110	\$4,000
Levy Park Youth Center Maint	10043500-534120	\$2,000
Veterans Park Maintenance	10043500-534190	\$5,000
Sports Complex Maintenance	10043500-534200	\$18,000
Lawton-Chase House Maint	10043500-534210	\$3,000
Other Facility Maintenance	10043500-534900	\$12,000
City Services	10043500-535010	\$101,000
Electricity	10043500-535020	\$413,500
Vehicle Repair & Maintenance	10043500-537000	\$30,000
Radio Maintenance & Repairs	10043500-538020	\$300
Other Maintenance & Repairs	10043500-538900	\$9,000
Total Services:		\$947,300
Supplies		
Printing	10043500-550100	\$5,000
Office Supplies	10043500-550210	\$7,500
Janitorial/Sanitary Supplies	10043500-550220	\$36,500
Safety Supplies	10043500-550270	\$3,000
Other Supplies & Equipment	10043500-550299	\$30,000
Postage	10043500-550300	\$400
Vehicle Fuel & Oil	10043500-550400	\$45,500
Irrigation Parts & Supplies	10043500-550540	\$9,000
Turf & Landscape Supplies	10043500-550550	\$71,000
Total Supplies:		\$207,900
Other		
Uniforms & Clothing	10043500-560020	\$19,000
Marketing & Promotions	10043500-560070	\$275,000
Membership & Dues	10043500-561010	\$3,950
Conference & Training	10043500-561020	\$8,000
Travel & Lodging	10043500-561030	\$7,900



Name	ERP Code	FY2025 Budgeted
Tree Beautification	10043500-574010	\$4,500
Concession Supplies	10043500-574020	\$34,000
Tournaments	10043500-574030	\$7,000
Pro Shop Supplies	10043500-574040	\$17,000
B & G Club Utilities	10043500-574050	\$21,000
Stadium Commission	10043500-574060	\$11,500
Program Expenses	10043500-574070	\$22,000
Athletic Expenses	10043500-574080	\$30,500
Gymnastics Expense	10043500-574090	\$2,000
Tennis Center Expenses	10043500-574100	\$13,000
Freedom Florence Expenses	10043500-574140	\$14,000
Gymnasium Expenses	10043500-574150	\$12,000
Soccer Expenses	10043500-574160	\$17,000
Total Other:		\$519,350
Capital Outlay		
Facility Improvements	10043500-580050	\$130,000
Total Capital Outlay:		\$130,000
Grants		
Miscellaneous Grant Exp	10043500-890000	\$19,000
Total Grants:		\$19,000
Total Expense Objects:		\$5,441,850



FY 2024

Capital

Personnel

Parks, Recreation, & Sports	
Tourism Director	1
Parks, Recreation, & Sports	
Tourism Assistant Director	1
Program Coordinator	1
Parks Supervisor	1
Marketing/Special Program	
Coordinartor	1
Program Specialist	2
Youth Lead Program Specialist	1
Senior Lead Program Specialist	1
Activity Instructor	8
Team Leader	3
Athletics Groundskeeper	11
Parks Groundskeeper	7
Office Assistant III	1
Activity Coordinator	1
Athletics Coordinator	1
Complex Coordinator	2
Turf Landscape Supervisor	1
Gymnastics Coordinator	1
Asst. Gymnastics Coordinator	1
Director of Tennis	1
Head Tennis Professional	1
Junior Development Tennis Pro	1
Athletics Specialist	<u>1</u>
Total Full-Time Employees	50

McLeod Park Improvements	\$40,000
Tennis Center Furniture & Carpet Replacement	\$20,000
Pit Bock Replacement at Gymnastic Center	\$20,000
Carolina Stadium Bullpen Upgrade	\$20,000
Reshape/Grade 4 Fields at Freedom Florence	\$30,000

Part-Time Personnel

Temporary Seasonal	
Workers	<u>120</u>
Total Part-Time Employees	120

Parks, Recreation, & Sports Tourism is a newly created department.





Planning Department

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

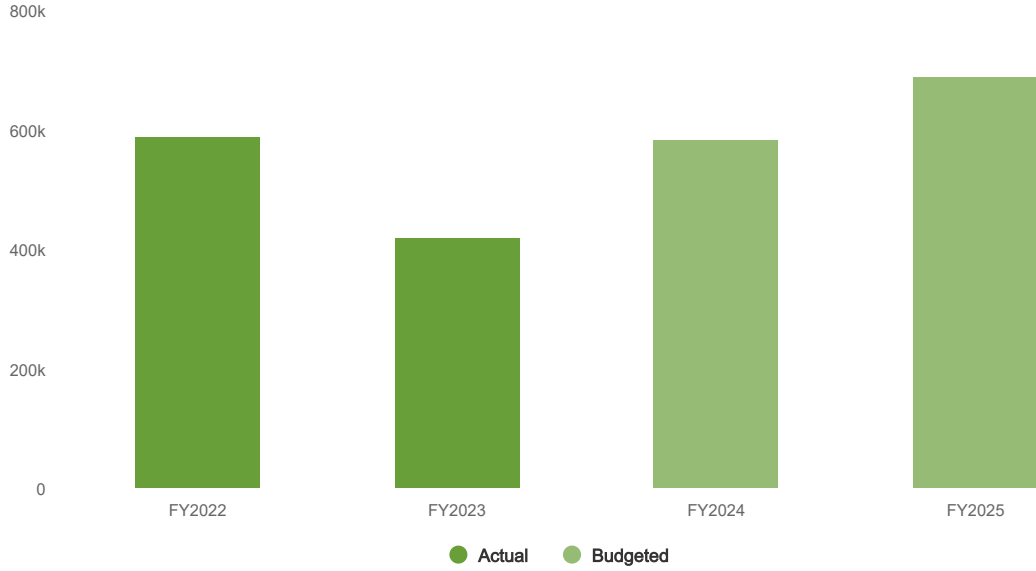
Jerry Dudley
Planning & Development Director
(843) 665-2047
jdudley@cityofflorence.com

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



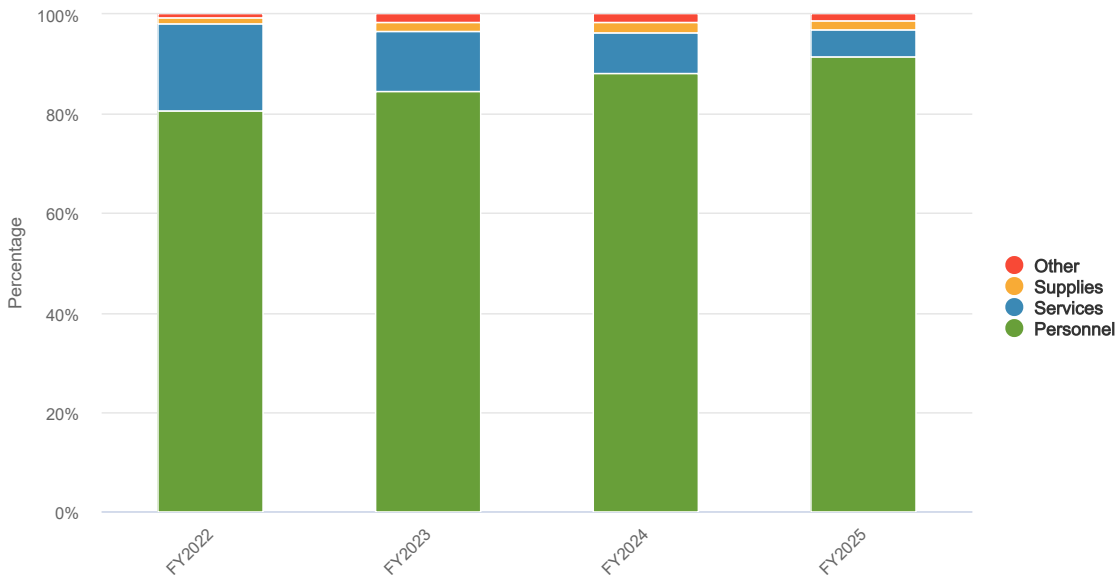
FY 2022 - FY 2025 Adopted and Budget to Actual History

\$688,900 **\$104,219**
 (17.82% vs. prior year)



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects					
Personnel					
Regular Salaries & Wages	10046300-511100	\$314,109	\$219,657	\$332,181	\$413,400
Part-Time Salaries & Wages	10046300-511200	\$34,370	\$35,547	\$36,360	\$39,000
SCRS Retirement	10046300-522100	\$55,864	\$41,858	\$68,401	\$84,000
Employer Paid Insurance	10046300-523000	\$36,324	\$31,942	\$44,421	\$51,300
Workers' Compensation	10046300-524000	\$6,817	\$7,271	\$7,025	\$7,800
FICA	10046300-525000	\$26,955	\$19,177	\$28,193	\$34,600
Total Personnel:		\$474,439	\$355,452	\$516,581	\$630,100
Services					
Professional Services	10046300-531000	\$85,338	\$38,750	\$30,000	\$25,000
Telephone & Related Services	10046300-532010	\$5,766	\$4,855	\$6,500	\$5,500
Public Notices	10046300-532030	\$5,380	\$4,713	\$5,000	\$5,000
Other Maint/Service Contracts	10046300-533900	\$6,136	\$2,166	\$4,500	\$2,000
Vehicle Repair & Maintenance	10046300-537000	\$240	\$245	\$1,800	\$1,500
Total Services:		\$102,860	\$50,729	\$47,800	\$39,000
Supplies					
Printing	10046300-550100	\$1,335	\$4,278	\$2,000	\$4,000
Office Supplies	10046300-550210	\$2,732	\$1,419	\$5,000	\$3,000
Other Supplies & Equipment	10046300-550299	\$623	\$929	\$2,000	\$1,500
Postage	10046300-550300	\$1,774	\$1,633	\$1,500	\$2,000
Vehicle Fuel & Oil	10046300-550400	\$680	\$363	\$1,000	\$500
Total Supplies:		\$7,144	\$8,621	\$11,500	\$11,000
Other					
Uniforms & Clothing	10046300-560020	\$0	\$0	\$100	\$100
Membership & Dues	10046300-561010	\$3,229	\$2,727	\$4,000	\$4,000
Conference & Training	10046300-561020	\$881	\$1,180	\$2,700	\$2,700
Travel & Lodging	10046300-561030	\$294	\$1,955	\$2,000	\$2,000
Total Other:		\$4,404	\$5,862	\$8,800	\$8,800
Total Expense Objects:		\$588,847	\$420,665	\$584,681	\$688,900



	FY 2022	FY 2023	FY 2024	FY 2025
Personnel				
Planning Director	1	1		1
Senior Planner	1	1	1	1
Planner II	1	2	1	1
Planner I	1		1	1
Office Assistant III	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total Full-Time Personnel	5	5	4	5
Part-Time Employees				
PT Planning Technician	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total Part-Time Employees	1	1	1	1

There is an increase in personnel to better serve the needs of the city.





Building Inspections & Permits 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

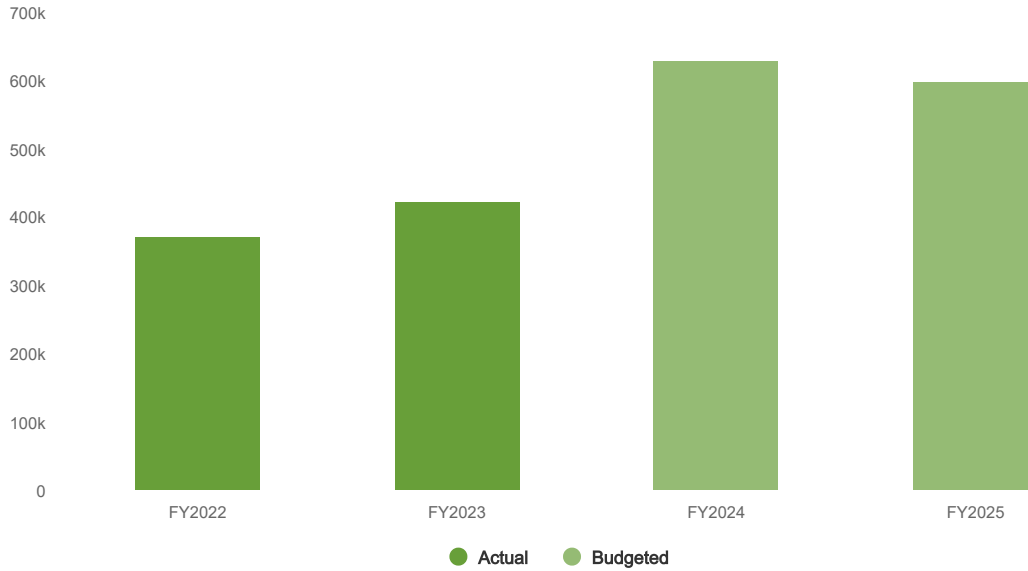
Doug Floyd
Building Official
(843) 665-3151
dfloyd@cityofflorence.com

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

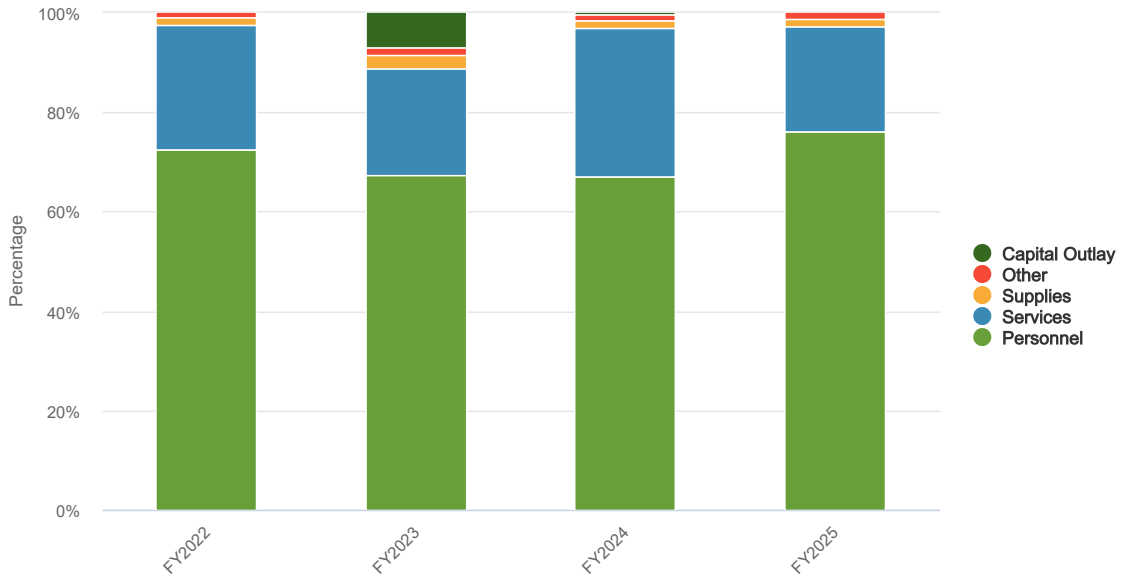


FY 2022 - FY 2025 Adopted and Budget to Actual History

\$597,850 **-\$30,638**
 (-4.87% vs. prior year)



Budgeted and Historical Expenditures by Expense Type



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects					
Personnel					
Regular Salaries & Wages	10046400-511100	\$189,364	\$190,095	\$277,375	\$287,900
Overtime Salaries & Wages	10046400-511300	\$0	\$0	\$2,500	\$2,500
SCRS Retirement	10046400-522100	\$30,897	\$30,971	\$50,540	\$52,400
PORS Retirement	10046400-522200	\$0	\$0	\$0	\$1,700
Employer Paid Insurance	10046400-523000	\$22,040	\$35,159	\$56,910	\$72,600
Workers' Compensation	10046400-524000	\$13,049	\$14,023	\$13,503	\$15,000
FICA	10046400-525000	\$14,655	\$14,045	\$21,410	\$22,200
Total Personnel:		\$270,005	\$284,293	\$422,238	\$454,300
Services					
Professional Services	10046400-531000	\$88,018	\$83,126	\$172,000	\$117,000
Telephone & Related Services	10046400-532010	\$4,272	\$5,134	\$8,000	\$5,500
Other Maint/Service Contracts	10046400-533900	\$906	\$282	\$2,500	\$1,000
Vehicle Repair & Maintenance	10046400-537000	\$335	\$1,961	\$4,500	\$3,500
Total Services:		\$93,531	\$90,503	\$187,000	\$127,000
Supplies					
Printing	10046400-550100	-\$81	\$69	\$1,000	\$500
Other Supplies & Equipment	10046400-550299	\$1,239	\$6,980	\$4,000	\$4,000
Postage	10046400-550300	\$2	\$2	\$1,000	\$300
Vehicle Fuel & Oil	10046400-550400	\$4,136	\$4,228	\$4,000	\$4,000
Total Supplies:		\$5,296	\$11,279	\$10,000	\$8,800
Other					
Uniforms & Clothing	10046400-560020	\$897	\$1,825	\$1,750	\$2,250
Membership & Dues	10046400-561010	\$260	\$705	\$1,000	\$1,000
Conference & Training	10046400-561020	\$2,433	\$4,343	\$4,500	\$4,500
Total Other:		\$3,590	\$6,873	\$7,250	\$7,750
Capital Outlay					
Auto Equipment	10046400-580040	\$0	\$29,017	\$0	\$0
Other Equipment	10046400-580060	\$0	\$0	\$2,000	\$0
Total Capital Outlay:		\$0	\$29,017	\$2,000	\$0
Total Expense Objects:		\$372,422	\$421,965	\$628,488	\$597,850

FY 2022 FY 2023 FY 2024 FY 2025

Personnel

Building Official	1	1	1	1
Building Plans Examiner	1	1		
Building Inspector	3	3	4	4
Total Full-Time Personnel	5	5	5	5

There are no changes in personnel from the prior year.





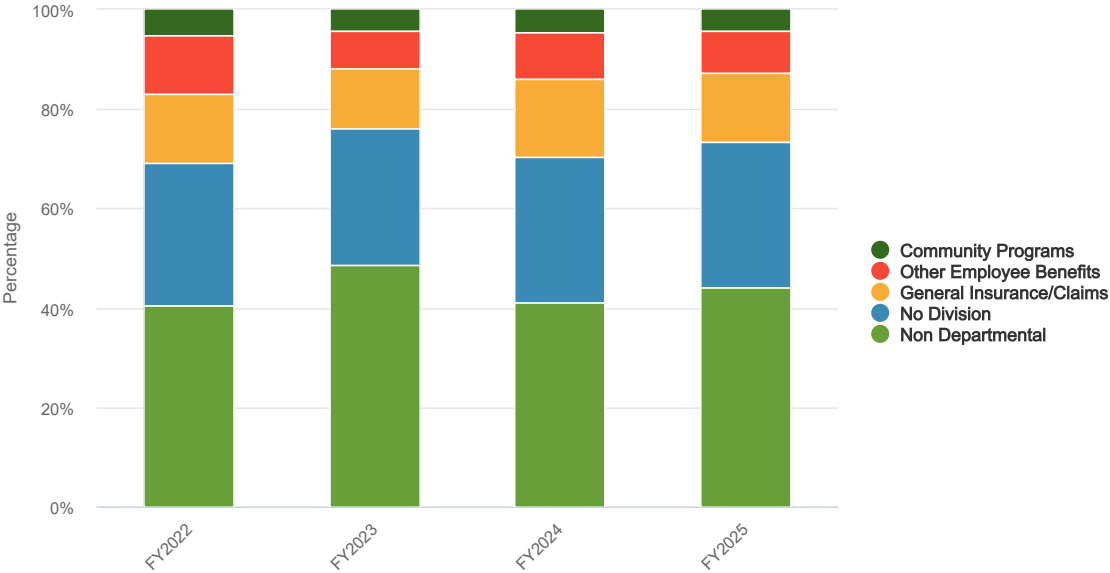
FULL LIFE. FULL FORWARD.
FLORENCE
SOUTH CAROLINA

Non-Departmental

General Fund

Expenditures by Function

Budgeted and Historical Expenditures by Function



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expenditures					
Debt Service					
No Division					
Debt Service Admin Charges	10047000-590040	\$1,000	\$10,600	\$12,000	\$10,600
IPR Bonds	10047000-590055	\$2,146,720	\$2,145,541	\$2,151,540	\$2,296,000
2021 Lighting Lease	10047000-590120	\$0	\$316,248	\$316,248	\$316,300
DS - Subscription Assets	10047000-590130	\$0	\$72,292	\$0	\$0
Interest - Subscription Assets	10047000-597160	\$0	\$187	\$0	\$0
Total No Division:		\$2,147,720	\$2,544,868	\$2,479,788	\$2,622,900
Total Debt Service:		\$2,147,720	\$2,544,868	\$2,479,788	\$2,622,900
Other Employee Benefits					
Employee Relations	10049000-591010	\$35,585	\$35,711	\$45,000	\$40,000
Unemployment Compensation	10049000-591020	\$0	\$0	\$4,000	\$2,000
OPEB Expense	10049000-591030	\$858,176	\$693,300	\$750,000	\$706,000
Total Other Employee Benefits:		\$893,761	\$729,011	\$799,000	\$748,000
General Insurance/Claims					
Property & Liability Insurance	10049100-592010	\$739,602	\$927,038	\$1,065,000	\$1,065,000
Small Claims	10049100-592020	\$157,819	\$136,264	\$160,200	\$125,000
W/C Small Claims	10049100-592030	\$141,122	\$61,513	\$100,220	\$70,000
Total General Insurance/Claims:		\$1,038,544	\$1,124,815	\$1,325,420	\$1,260,000
Community Programs					
Boys & Girls Club	10049200-593010	\$20,000	\$20,000	\$20,000	\$20,000
Transit System	10049200-593020	\$218,000	\$218,000	\$218,000	\$218,000
Pee Dee Chapter Red Cross	10049200-593040	\$10,000	\$10,000	\$10,000	\$10,000
Keep Florence Beautiful	10049200-593050	\$5,000	\$1,250	\$5,000	\$5,000
NOU Homeless Programs	10049200-593080	\$75,000	\$75,000	\$68,800	\$68,800
Florence Family Support Ctr	10049200-593083	\$11,000	\$2,750	\$3,000	\$0
My Brother's Keeper	10049200-593120	\$20,000	\$20,000	\$10,000	\$10,000
COVID CARES Supplement	10049200-593125	\$8,754	\$0	\$0	\$0
Foster Care Clothing Closet	10049200-593130	\$5,250	\$1,750	\$7,000	\$7,000
Pee Dee Coalition	10049200-593150	\$3,750	\$5,000	\$5,000	\$5,000
Helping Florence Flourish	10049200-593160	\$0	\$25,000	\$1,200	\$1,200
Florence Regional Airport	10049200-593170	\$0	\$0	\$20,000	\$20,000
G-Lab Legacies	10049200-593180	\$0	\$0	\$15,000	\$15,000
Leatherman Senior Center	10049200-593190	\$0	\$0	\$5,800	\$5,800
Total Community Programs:		\$376,754	\$378,750	\$388,800	\$385,800
Non Departmental					
Legal Services	10049300-531010	\$63,581	\$66,971	\$68,300	\$70,000
Neighborhood Redevelopment	10049300-594007	\$58,220	\$1,263,000	\$760,000	\$1,200,000



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
City Center Operations	10049300-594015	\$329,791	\$317,662	\$345,000	\$351,900
Dargan St. Incubator	10049300-594018	\$102,406	\$101,046	\$100,900	\$100,000
Farmers Market Expenses	10049300-594019	\$891	\$0	\$0	\$0
Contingency Fund	10049300-594020	\$0	\$0	\$102,207	\$53,500
Bank Charges	10049300-594025	-\$88	\$68	\$0	\$0
Credit Card Fees	10049300-594027	\$52,504	\$70,354	\$58,000	\$0
Subscriptions Expenditure	10049300-594028	\$0	\$366,936	\$0	\$0
Street Lighting	10049300-594030	\$984,399	\$1,138,045	\$1,014,000	\$1,050,000
Fire District Tax Reimbursemt	10049300-594035	\$0	\$0	\$500	\$0
Tank Site Development	10049300-594052	\$61	\$0	\$0	\$0
IT Support Services	10049300-594060	\$320,951	\$380,125	\$315,000	\$350,000
IT Hardware/Software Support	10049300-594070	\$119,558	\$229,076	\$368,815	\$425,100
Health Services	10049300-594075	\$84,937	\$89,070	\$88,785	\$90,000
Special Projects	10049300-594080	\$28,234	\$158,241	\$160,000	\$160,000
Animal Shelter Improvements	10049300-594100	\$0	\$10,011	\$0	\$0
IT Upgrade	10049300-594130	\$37,794	\$0	\$0	\$0
Property Acquisition	10049300-594160	\$729,106	\$267,380	\$0	\$0
Timrod Park Museum	10049300-594165	\$41,309	\$5,721	\$0	\$0
Downtown Promotions	10049300-598040	\$26,594	\$26,507	\$35,000	\$35,000
BTC Parking Lease	10049300-598152	\$57,750	\$63,000	\$63,000	\$63,000
Total Non Departmental:		\$3,038,000	\$4,553,213	\$3,479,507	\$3,948,500
Total Expenditures:		\$7,494,778	\$9,330,658	\$8,472,515	\$8,965,200





FULL LIFE. FULL FORWARD.
FLORENCE
SOUTH CAROLINA

Debt Service Fund

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

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



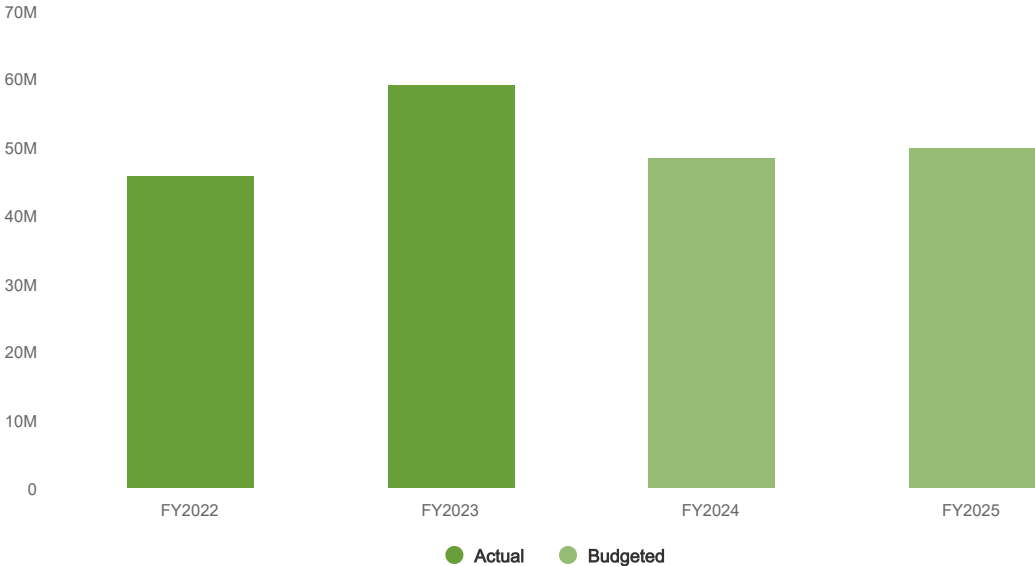
FULL LIFE. FULL FORWARD.
FLORENCE
SOUTH CAROLINA

Water & Sewer Revenues

Revenues Summary

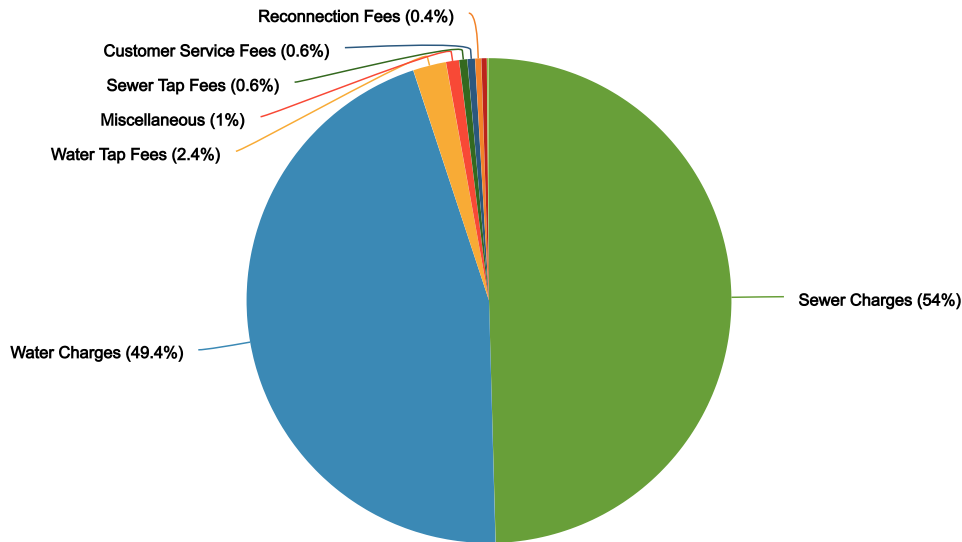
\$49,864,500 **\$1,381,820**
(2.85% vs. prior year)

WATER & SEWER FUND REVENUES Proposed and Historical Budget vs. Actual



Revenues by Source

Projected 2025 Revenues by Source



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Revenue Source					
Investment Earnings					
Interest Revenue	20000000-425010	\$8,016	\$207,507	\$175,000	\$200,000
Unrealized Gains/Losses	20000000-425500	-\$36,414	\$173,077	\$0	\$0
Investment Fee	20000000-425600	\$0	-\$10,184	\$0	\$0
Total Investment Earnings:		-\$28,398	\$370,399	\$175,000	\$200,000
Miscellaneous					
Miscellaneous Revenue	20000000-430000	\$238,689	\$311,346	\$63,000	\$68,000
Setoff Debt	20000000-430030	-\$5,965	\$0	\$6,000	\$6,100
Gain/Loss on Sale of Assets	20000000-430060	\$19,039	\$2,782	\$0	\$0
Contributed Capital	20000000-430070	\$0	\$1,933,464	\$0	\$0
Late Fees	20000000-440520	\$405,777	\$331,392	\$403,000	\$405,000
Total Miscellaneous:		\$657,540	\$2,578,984	\$472,000	\$479,100
Other Funding Sources					
Insurance Reimbursements	20000000-425040	\$0	\$25,865	\$0	\$0
Total Other Funding Sources:		\$0	\$25,865	\$0	\$0
Water Charges					
Inside Water Charges	20000000-440010	\$6,822,509	\$6,956,496	\$8,157,680	\$9,280,000
Timmons ville Inside Water	20000000-440013	\$296,346	\$282,889	\$323,540	\$355,000
Outside Water Charges	20000000-440015	\$11,186,550	\$11,582,340	\$13,095,270	\$14,900,000
Timmons ville Outside Water	20000000-440018	\$98,813	\$106,540	\$111,410	\$122,600



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Total Water Charges:		\$18,404,218	\$18,928,265	\$21,687,900	\$24,657,600
Sewer Charges					
Inside Sewer Charges	20000000-440020	\$10,833,530	\$11,228,232	\$12,980,520	\$14,149,000
Timmons ville Inside Sewer	20000000-440023	\$405,999	\$416,353	\$446,520	\$490,000
Outside Sewer Charges	20000000-440025	\$9,802,271	\$9,563,923	\$10,713,500	\$11,892,000
Timmons ville Outside Sewer	20000000-440028	\$304,566	\$359,725	\$344,200	\$400,000
Total Sewer Charges:		\$21,346,366	\$21,568,233	\$24,484,740	\$26,931,000
Sewer Surcharges					
Outside Sewer Surcharges	20000000-440035	\$0	\$15,614	\$15,000	\$73,000
Total Sewer Surcharges:		\$0	\$15,614	\$15,000	\$73,000
Reconnection Fees					
Inside Reconnection Fees	20000000-440040	\$70,059	\$92,270	\$100,000	\$100,000
Outside Reconnection Fees	20000000-440045	\$100,491	\$112,995	\$120,000	\$120,000
Total Reconnection Fees:		\$170,550	\$205,265	\$220,000	\$220,000
Water Tap Fees					
Inside Water Tap Fees	20000000-440050	\$222,625	\$265,655	\$200,000	\$350,000
Outside Water Tap Fees	20000000-440055	\$763,629	\$631,004	\$690,000	\$850,000
Total Water Tap Fees:		\$986,254	\$896,660	\$890,000	\$1,200,000
Customer Service Fees					
Inside Customer Svc Charges	20000000-440060	\$122,569	\$97,294	\$109,140	\$120,000
Outside Customer Svc Charges	20000000-440065	\$162,655	\$156,857	\$147,900	\$160,000
Total Customer Service Fees:		\$285,224	\$254,151	\$257,040	\$280,000
Sewer Tap Fees					
Inside Sewer Tap Fees	20000000-440070	\$79,276	\$77,128	\$76,000	\$115,000
Outside Sewer Tap Fees	20000000-440075	\$203,345	\$140,301	\$205,000	\$175,000
Total Sewer Tap Fees:		\$282,621	\$217,429	\$281,000	\$290,000
Interdepartmental Transfer					
Intrafund Transfer	20000000-435400	-\$1,712,465	\$0	\$0	-\$4,466,200
Intrafund Capital Transfer	20000000-435450	\$3,909,482	\$5,304,426	\$0	\$0
Interfund Transfer	20000000-435500	\$1,567,324	\$8,852,481	\$0	\$0
Total Interdepartmental Transfer:		\$3,764,342	\$14,156,907	\$0	-\$4,466,200
Total Revenue Source:		\$45,868,718	\$59,217,771	\$48,482,680	\$49,864,500

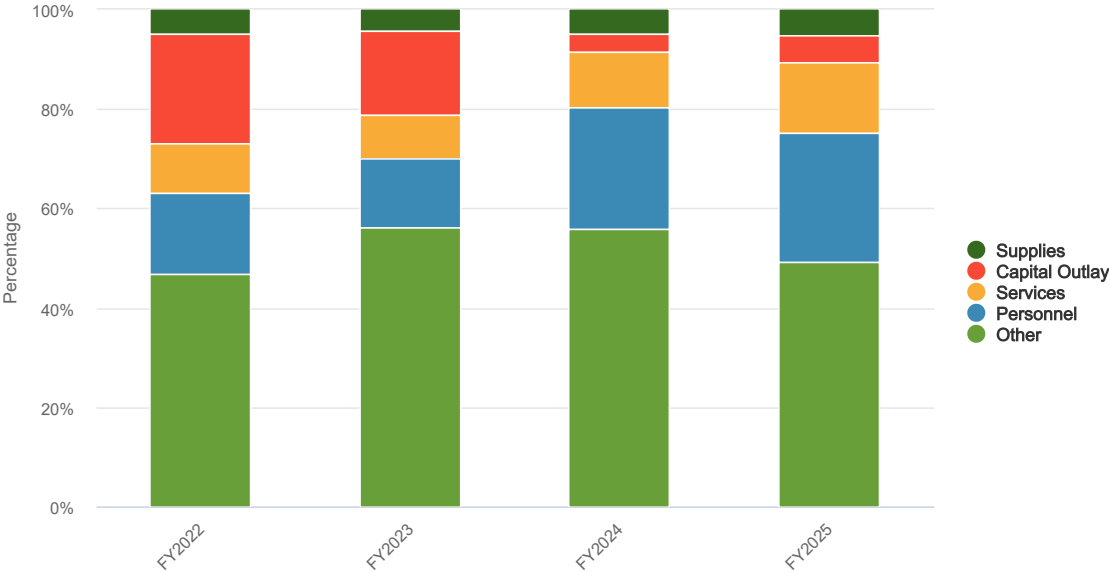




Water & Sewer Fund Expenses

Expenses by Type

Budgeted and Historical Expenditures by Expense Type



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects					
Personnel					
Finance		\$1,800,483	\$1,678,124	\$2,026,681	\$1,923,900
Public Utilities		\$5,736,437	\$6,878,626	\$9,251,317	\$11,076,600
Total Personnel:		\$7,536,920	\$8,556,751	\$11,277,998	\$13,000,500
Services					
Finance		\$400,759	\$291,240	\$371,500	\$358,000
Public Utilities		\$4,172,131	\$5,035,722	\$4,617,730	\$6,629,800

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Non Departmental		\$63,581	\$58,971	\$63,000	\$68,300
Total Services:		\$4,636,472	\$5,385,934	\$5,052,230	\$7,056,100
Supplies					
Finance		\$233,525	\$116,102	\$243,000	\$219,000
Public Utilities		\$1,998,917	\$2,380,264	\$1,987,380	\$2,320,450
Total Supplies:		\$2,232,442	\$2,496,367	\$2,230,380	\$2,539,450
Other					
Finance		\$11,988	\$11,855	\$22,200	\$16,100
Public Utilities		\$100,482	\$108,051	\$117,500	\$140,200
Debt Service		\$7,712,499	\$9,420,176	\$9,681,385	\$11,970,000
Other Employee Benefits		-\$305,459	\$366,375	\$308,500	\$286,500
General Insurance/Claims		\$642,702	\$802,370	\$885,895	\$865,000
Non Departmental		\$13,346,338	\$23,882,155	\$14,610,645	\$11,249,750
Total Other:		\$21,508,550	\$34,590,980	\$25,626,125	\$24,527,550
Capital Outlay					
Finance		\$456,378	\$743,922	\$180,700	\$180,700
Public Utilities		\$9,673,451	\$9,655,544	\$1,520,400	\$2,560,200
Total Capital Outlay:		\$10,129,829	\$10,399,466	\$1,701,100	\$2,740,900
Total Expense Objects:		\$46,044,214	\$61,429,498	\$45,887,833	\$49,864,500





Utility Finance Division

Department Function

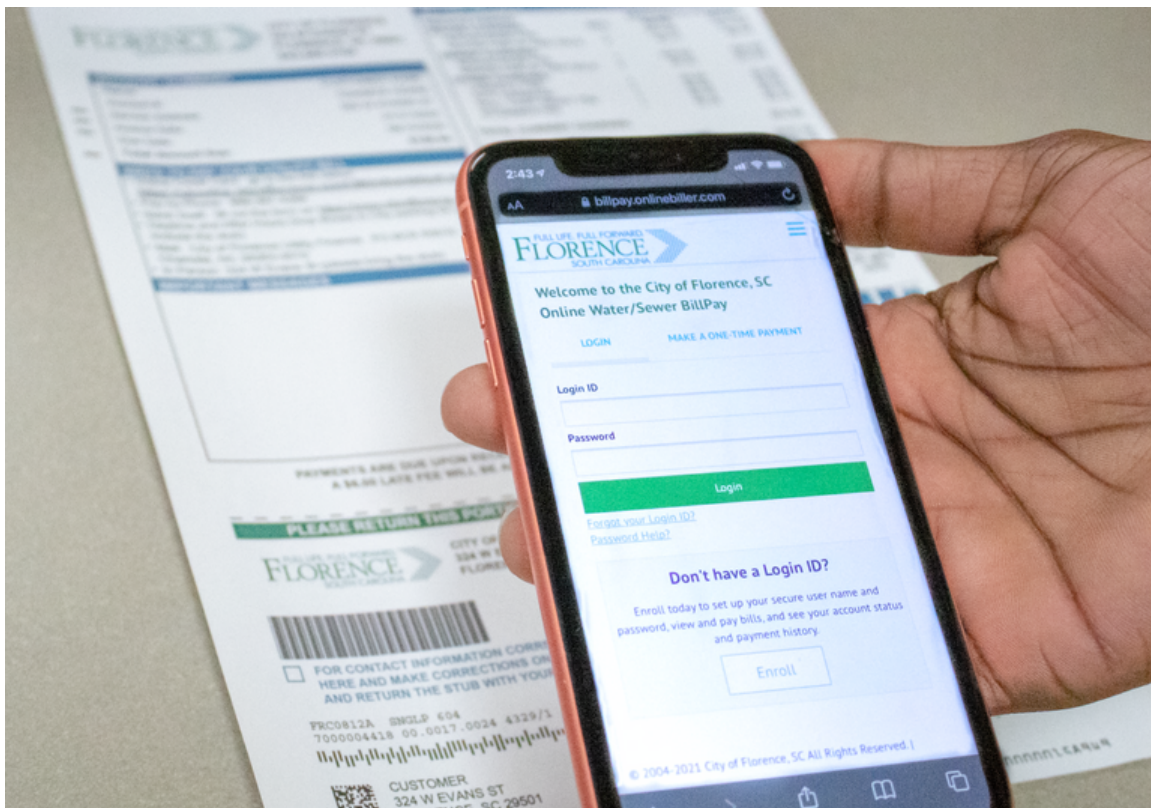
The Utility Finance Division is primarily responsible for setting up new water and sewer accounts, processing applications for new water and sewer taps, and reading water meters on a monthly basis. The division also processes monthly utility payments received in-person for water and sewer usage.

Key Contacts

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

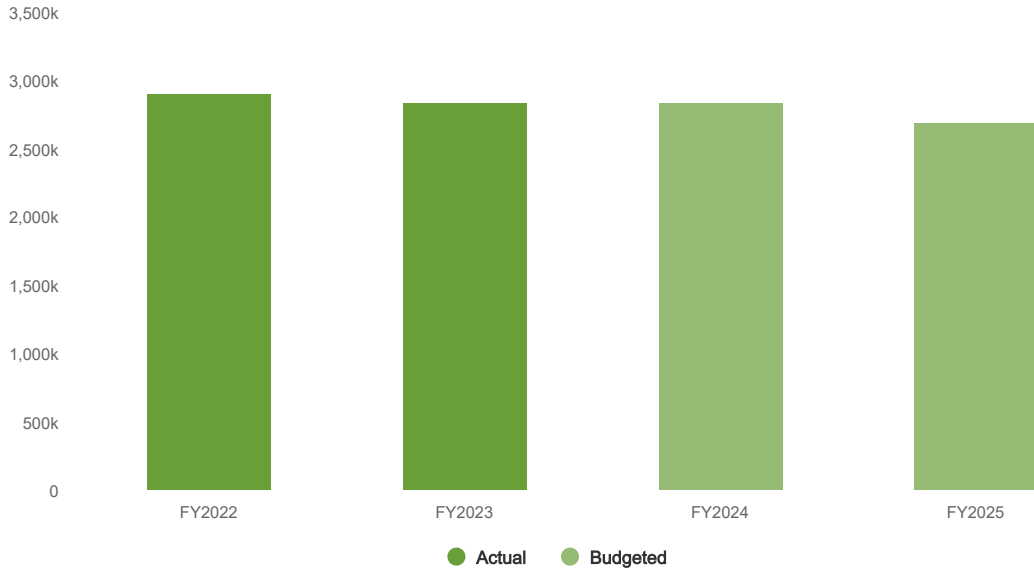
David Gasque
Collections Manager
(843) 665-3155
dgasque@cityofflorence.com

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

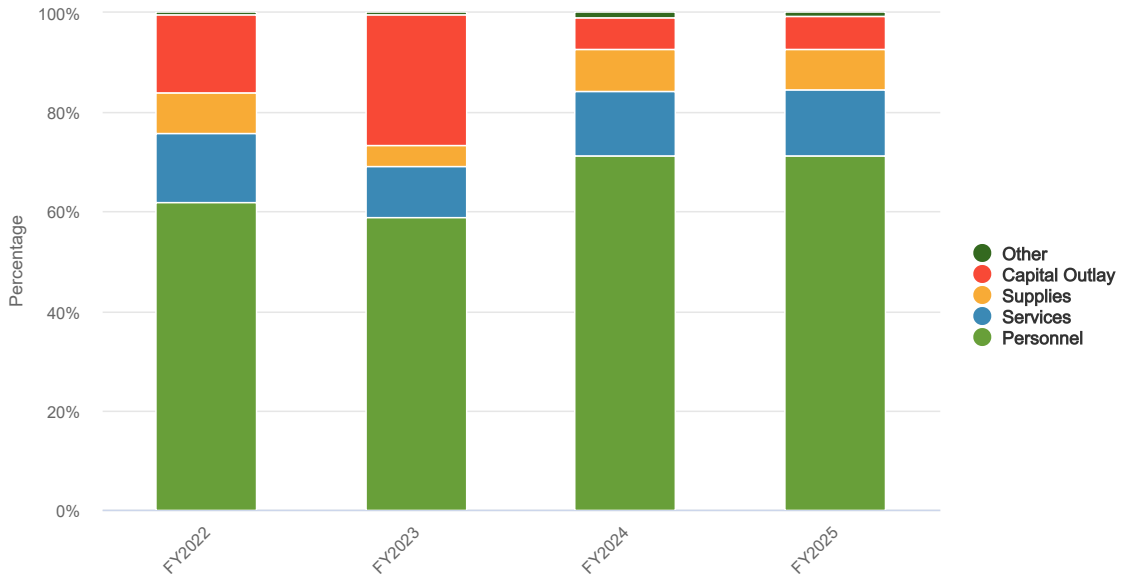


FY 2022 - FY 2025 Adopted and Budget to Actual History

\$2,697,700 **-\$146,381**
 (-5.15% vs. prior year)



Budgeted and Historical Expenditures by Expense Type



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects					
Personnel					
Regular Salaries & Wages	20041506-511100	\$1,187,565	\$1,109,004	\$1,280,420	\$1,246,700
Overtime Salaries & Wages	20041506-511300	\$59,042	\$32,264	\$65,000	\$65,000
SCRS Retirement	20041506-522100	\$202,682	\$190,388	\$249,710	\$235,900
Employer Paid Insurance	20041506-523000	\$212,482	\$215,720	\$284,557	\$227,200
Workers' Compensation	20041506-524000	\$42,653	\$45,496	\$44,069	\$48,800
FICA	20041506-525000	\$96,059	\$85,253	\$102,925	\$100,300
Total Personnel:		\$1,800,483	\$1,678,124	\$2,026,681	\$1,923,900
Services					
Professional Services	20041506-531000	\$84,957	\$15,983	\$0	\$0
Utility Bill Printing/Mailing	20041506-531050	\$227,233	\$208,630	\$255,000	\$250,000
Telephone & Related Services	20041506-532010	\$35,844	\$25,681	\$44,500	\$27,000
Other Maint/Service Contracts	20041506-533900	\$17,718	\$13,032	\$50,000	\$50,000
Vehicle Repair & Maintenance	20041506-537000	\$35,007	\$27,096	\$20,000	\$30,000
Other Maintenance & Repairs	20041506-538900	\$0	\$820	\$2,000	\$1,000
Total Services:		\$400,759	\$291,240	\$371,500	\$358,000
Supplies					
Printing	20041506-550100	\$15,424	\$4,718	\$15,000	\$6,000
Office Supplies	20041506-550210	\$12,763	\$9,809	\$14,000	\$13,000
Other Supplies & Equipment	20041506-550299	\$8,677	\$8,287	\$12,000	\$10,000
Postage	20041506-550300	\$32,998	\$9,045	\$22,000	\$10,000
Vehicle Fuel & Oil	20041506-550400	\$69,474	\$48,537	\$80,000	\$55,000
Meter Parts & Supplies	20041506-550510	\$94,188	\$35,706	\$100,000	\$125,000
Total Supplies:		\$233,525	\$116,102	\$243,000	\$219,000
Other					
Uniforms & Clothing	20041506-560020	\$11,902	\$10,998	\$16,000	\$12,000
Membership & Dues	20041506-561010	\$86	\$181	\$1,700	\$1,000
Conference & Training	20041506-561020	\$0	\$675	\$2,000	\$1,100
Travel & Lodging	20041506-561030	\$0	\$0	\$2,500	\$2,000
Total Other:		\$11,988	\$11,855	\$22,200	\$16,100
Capital Outlay					
Capital Replacement Transfer	20041506-585000	\$200,200	\$155,500	\$180,700	\$180,700
Depreciation	20041506-589000	\$256,178	\$588,422	\$0	\$0
Total Capital Outlay:		\$456,378	\$743,922	\$180,700	\$180,700
Total Expense Objects:		\$2,903,134	\$2,841,244	\$2,844,081	\$2,697,700



	FY 2022	FY 2023	FY 2024	FY 2025
Personnel				
Collections Manager	1	1	1	1
Billing & Customer Service				
Supervisor	1	1	1	1
Financial Coordinator		1	1	1
Accountant	1			
IT System Analyst	1			1
Inventory Control Coordinator	1			
Meter Reader Services				
Superintendent	1	1	1	1
Lead Meter Reader Technician			1	1
Lead Meter Reader	1	1		
Meter Technician	2	6	6	6
Meter Reader	15	11	11	5
Licensing & Permitting Clerk	3	4		
Customer Service Team Leader		1	1	1
Customer Service Clerk III	3	2	2	2
Customer Service Clerk II	7	7	7	7
Total Full-Time Employees	37	36	32	27

There is a decrease in personnel to better serve the needs of the city.





Engineering Department

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
(843) 665-2047
cmoore@cityofflorence.com

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

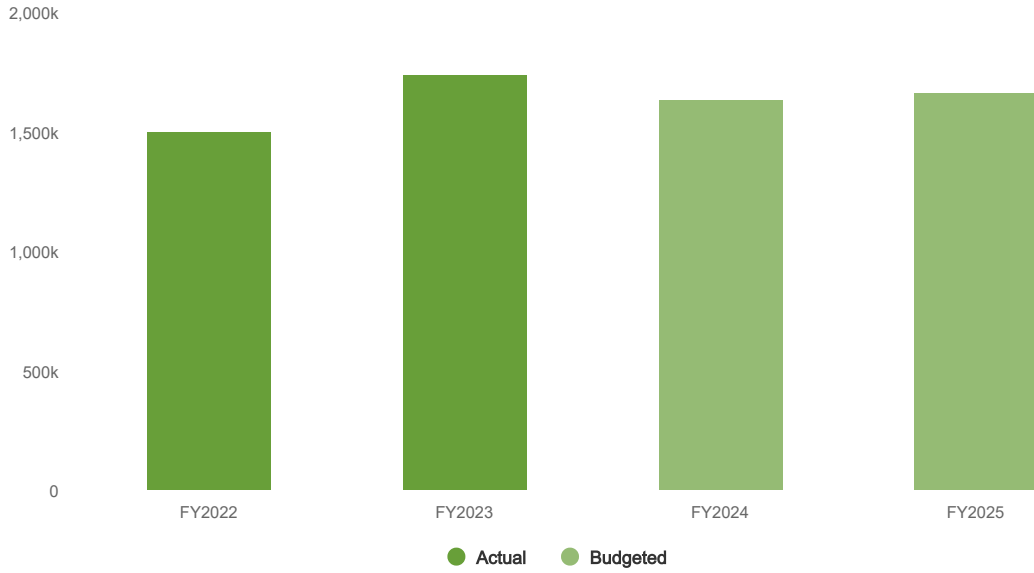
Hannah Davis
Downtown Development
Development Manager
(843) 678-5912
hdavis@cityofflorence.com

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

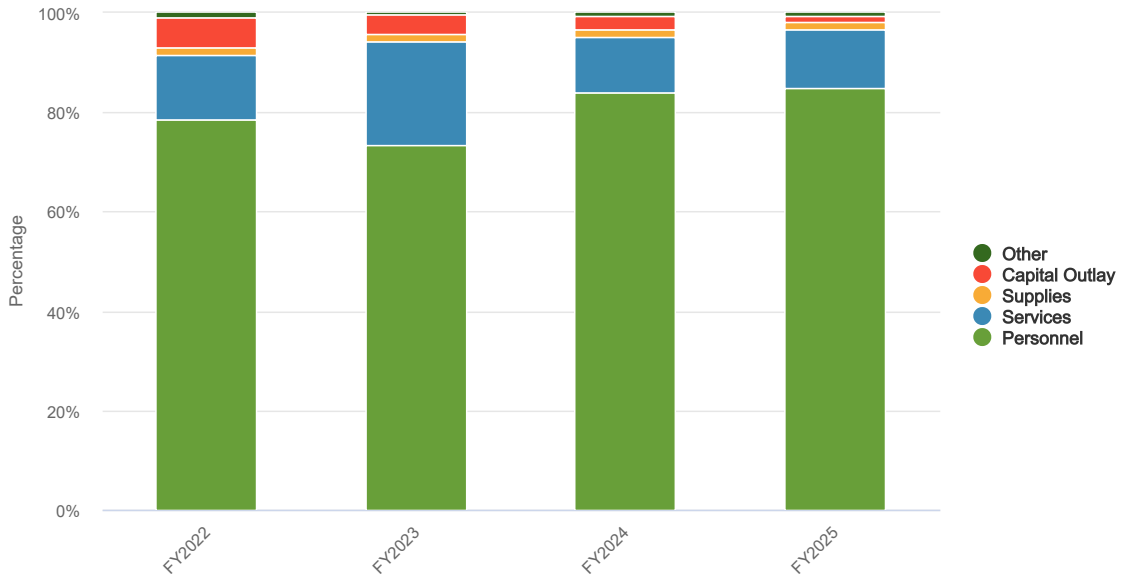


FY 2022 - FY 2025 Adopted and Budget to Actual History

\$1,666,600 **\$29,371**
 (1.79% vs. prior year)



Budgeted and Historical Expenditures by Expense Type



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects					
Personnel					
Regular Salaries & Wages	20044040-511100	\$850,646	\$908,969	\$957,194	\$979,600
Overtime Salaries & Wages	20044040-511300	\$1,663	\$155	\$2,000	\$2,000
SCRS Retirement	20044040-522100	\$138,018	\$154,113	\$178,026	\$182,200
Employer Paid Insurance	20044040-523000	\$104,789	\$127,896	\$144,193	\$155,700
Workers' Compensation	20044040-524000	\$18,016	\$19,216	\$18,638	\$20,700
FICA	20044040-525000	\$65,705	\$67,773	\$73,378	\$75,100
Total Personnel:		\$1,178,836	\$1,278,123	\$1,373,429	\$1,415,300
Services					
Professional Services	20044040-531000	\$103,855	\$275,837	\$80,000	\$100,000
Telephone & Related Services	20044040-532010	\$17,894	\$17,962	\$15,000	\$15,000
Public Notices	20044040-532030	\$0	\$0	\$200	\$200
Other Maint/Service Contracts	20044040-533900	\$49,410	\$40,311	\$50,000	\$45,000
Building Maintenance	20044040-534070	\$0	\$0	\$3,000	\$0
Electricity	20044040-535020	\$24,636	\$25,494	\$30,000	\$30,000
Vehicle Repair & Maintenance	20044040-537000	\$2,174	\$4,806	\$4,500	\$4,500
Radio Maintenance & Repairs	20044040-538020	\$0	\$0	\$500	\$500
Total Services:		\$197,970	\$364,410	\$183,200	\$195,200
Supplies					
Printing	20044040-550100	\$4,615	\$4,460	\$5,000	\$5,000
Office Supplies	20044040-550210	\$88	\$0	\$0	\$0
Other Supplies & Equipment	20044040-550299	\$5,888	\$11,061	\$8,000	\$8,000
Postage	20044040-550300	\$17	\$14	\$300	\$100
Vehicle Fuel & Oil	20044040-550400	\$12,551	\$10,997	\$13,500	\$13,500
Total Supplies:		\$23,159	\$26,532	\$26,800	\$26,600
Other					
Uniforms & Clothing	20044040-560020	\$378	\$535	\$2,000	\$1,000
Membership & Dues	20044040-561010	\$795	\$1,560	\$1,500	\$1,500
Conference & Training	20044040-561020	\$10,411	\$2,094	\$7,000	\$4,500
Travel & Lodging	20044040-561030	\$825	\$2,719	\$1,500	\$2,000
Total Other:		\$12,409	\$6,907	\$12,000	\$9,000
Capital Outlay					
Capital Replacement Transfer	20044040-585000	\$56,900	\$43,000	\$41,800	\$20,500
Depreciation	20044040-589000	\$34,090	\$24,630	\$0	\$0
Total Capital Outlay:		\$90,990	\$67,630	\$41,800	\$20,500
Total Expense Objects:		\$1,503,364	\$1,743,602	\$1,637,229	\$1,666,600



	FY 2022	FY 2023	FY 2024	FY 2025
Personnel				
Assistant City Manager	1	1	1	1
City Engineer	1	1	1	1
Superintendent of Engineering/GIS	1	1	1	1
Development Coordinator	1	1	1	1
Project Superintendent	1	1	1	1
GIS Administrator	1	1	1	1
GIS Technician	1	1	1	1
Administrative Coordinator	1	1	1	1
Engineering Technician	3	3	3	3
Plans Review/Utilities Spec.	1	1	1	1
Office Assistant III			1	1
Switchboard Operator/ Receptionist	<u>1</u>	<u>1</u>		
Total Full-Time Employees	14	14	14	14

Part-Time Personnel				
Farmer's Market Attendant	1			
Project Coordinator	<u>2</u>			
Total Part-Time Employees	3			

There are no changes in personnel from the prior year.





Wastewater Treatment

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

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

Josh Whittington
Utility Operations Director
(843) 665-3236
jwhittington@cityofflorence.com

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

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

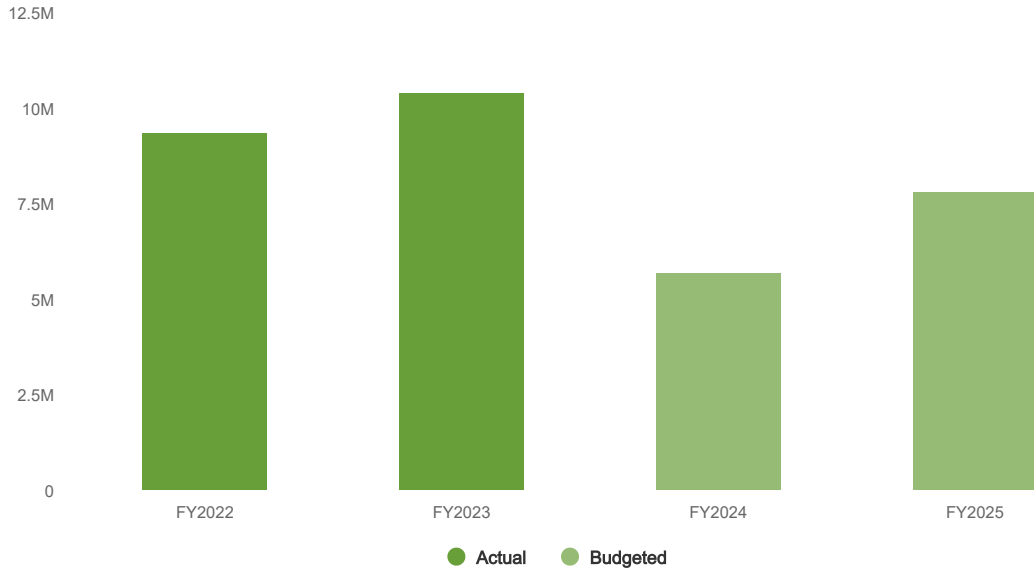
Location - Florence
1000 Stockade Drive
Florence, SC 29506

Location - Timmonsville
907 South Hill Street
Timmonsville, SC 29161

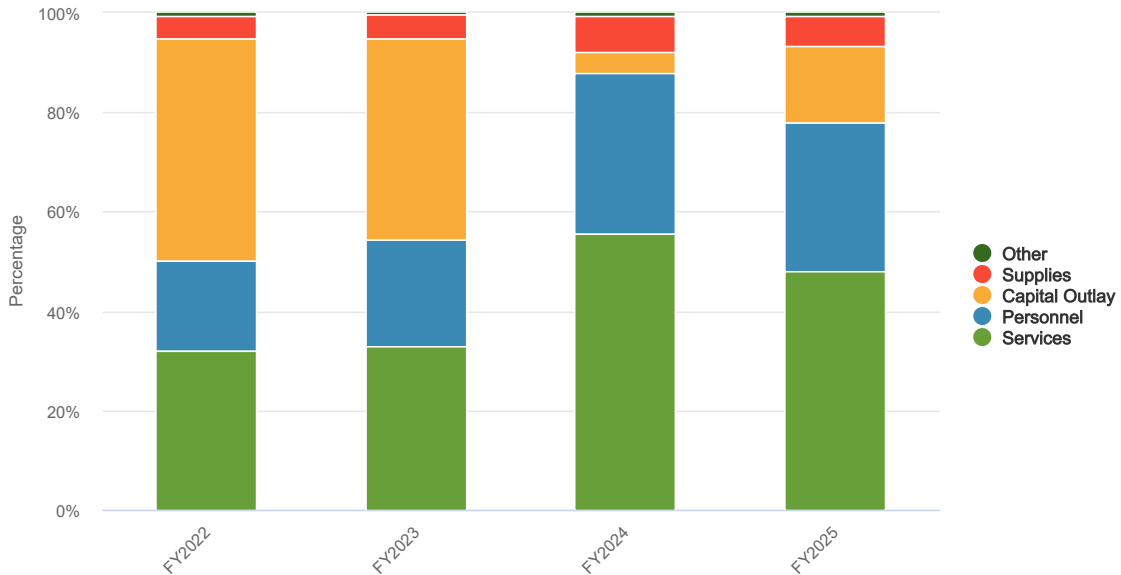


FY 2022 - FY 2025 Adopted and Budget to Actual History

\$7,805,000 **\$2,087,106**
 (36.50% vs. prior year)



Budgeted and Historical Expenditures by Expense Type



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects					
Personnel					
Regular Salaries & Wages	20044041-511100	\$1,159,621	\$1,516,857	\$1,278,666	\$1,568,600
Part-Time Salaries & Wages	20044041-511200	\$346	\$39,438	\$0	\$0
Overtime Salaries & Wages	20044041-511300	\$21,316	\$30,898	\$13,000	\$20,000
SCRS Retirement	20044041-522100	\$192,034	\$268,611	\$239,733	\$294,900
Employer Paid Insurance	20044041-523000	\$193,967	\$227,325	\$192,653	\$296,800
Workers' Compensation	20044041-524000	\$46,840	\$49,962	\$32,130	\$36,100
FICA	20044041-525000	\$89,484	\$118,380	\$98,812	\$121,300
Total Personnel:		\$1,703,608	\$2,251,470	\$1,854,994	\$2,337,700
Services					
Professional Services	20044041-531000	\$98,618	\$151,535	\$69,000	\$100,000
Telephone & Related Services	20044041-532010	\$23,465	\$26,285	\$14,000	\$25,000
Other Maint/Service Contracts	20044041-533900	\$54,770	\$47,422	\$300,000	\$200,000
Building Maintenance	20044041-534070	\$21,708	\$8,603	\$3,500	\$4,000
City Services	20044041-535010	\$26,470	\$26,390	\$17,000	\$25,000
Electricity	20044041-535020	\$1,279,932	\$1,496,023	\$1,242,300	\$1,500,000
Fuel Oil	20044041-535030	\$8,400	\$3,605	\$15,000	\$5,000
Landfill Services	20044041-536000	\$730,323	\$858,693	\$500,000	\$850,000
Vehicle Repair & Maintenance	20044041-537000	\$18,300	\$42,364	\$4,000	\$30,000
Radio Maintenance & Repairs	20044041-538020	\$0	\$39	\$500	\$500
Other Maintenance & Repairs	20044041-538900	\$728,076	\$767,029	\$1,000,000	\$1,000,000
Total Services:		\$2,990,062	\$3,427,988	\$3,165,300	\$3,739,500
Supplies					
Printing	20044041-550100	\$2,122	\$2,879	\$1,000	\$2,500
Chemicals	20044041-550230	\$248,536	\$294,810	\$265,000	\$300,000
Lab Supplies	20044041-550250	\$43,458	\$37,852	\$39,000	\$40,000
Other Supplies & Equipment	20044041-550299	\$64,255	\$79,326	\$61,500	\$75,000
Postage	20044041-550300	\$1,195	\$970	\$2,000	\$1,000
Vehicle Fuel & Oil	20044041-550400	\$62,786	\$69,968	\$40,000	\$65,000
Total Supplies:		\$422,351	\$485,805	\$408,500	\$483,500
Other					
Uniforms & Clothing	20044041-560020	\$15,504	\$19,284	\$11,000	\$15,000
Membership & Dues	20044041-561010	\$11,041	\$2,051	\$14,300	\$14,300
Conference & Training	20044041-561020	\$17,392	\$20,489	\$10,000	\$10,000
Total Other:		\$43,937	\$41,824	\$35,300	\$39,300



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Capital Outlay					
Facility Improvements	20044041-580050	\$0	\$371,548	\$0	\$1,000,000
Capital Replacement Transfer	20044041-585000	\$362,300	\$365,000	\$253,800	\$205,000
Depreciation	20044041-589000	\$3,815,876	\$3,468,073	\$0	\$0
Total Capital Outlay:		\$4,178,176	\$4,204,621	\$253,800	\$1,205,000
Total Expense Objects:		\$9,338,134	\$10,411,708	\$5,717,894	\$7,805,000

FY 2022 FY 2023 FY 2024 FY 2025

Capital

Personnel

Utility Planning & Economic				
Development Director			1	1
Utility Operations Director	1	1	1	1
Utility Manager	1	1	1	1
Wastewater Manager	1	1		
Wastewater Plant Superintendent	1	1	1	1
Wastewater Plant Operator (A)			2	1
Wastewater Plant Operator (B)			4	4
Wastewater Plant Operator (C)			1	1
Wastewater Plant Operator (D)			3	5
Lead Lift Station Wastewater Opr.			1	1
Wastewater Maintenance Tech.			1	1
Maintenance Superintendent	1	1		
Wastewater Operator II (A)	2	1		
Compliance Superintendent	1	1		
Electrician III	1	1		
Wastewater Plant Operator II (B)	4	3		
Wastewater Plant Operator I (D/C)	3	1		
Utility Maintenance Technician	4	5		
CMOM Compliance Inspector	1	1		
Electrician II	1			
Wastewater Plant Lab Operator	1	1	1	1
Spec. Construction Equip. Oper.	1	1	1	1
Compliance Inspector	1	1		
Utility Reg. Office Assistant III	1	1		
Debris Handler	1	1	1	1
Compliance Engineering Tech.	1	1		
Operator Apprentice	4	10	4	3
Total Full-Time Employees	32	34	23	23

Replace Bar Screen Unit (Influent)	\$550,000
Rebab/Repair Influent Pump Station	\$450,000

There are no changes in personnel from the prior year.





Water Production

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.

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

Josh Whittington
Utility Operations Director
843-669-3236
jwhittington@cityofflorence.com

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

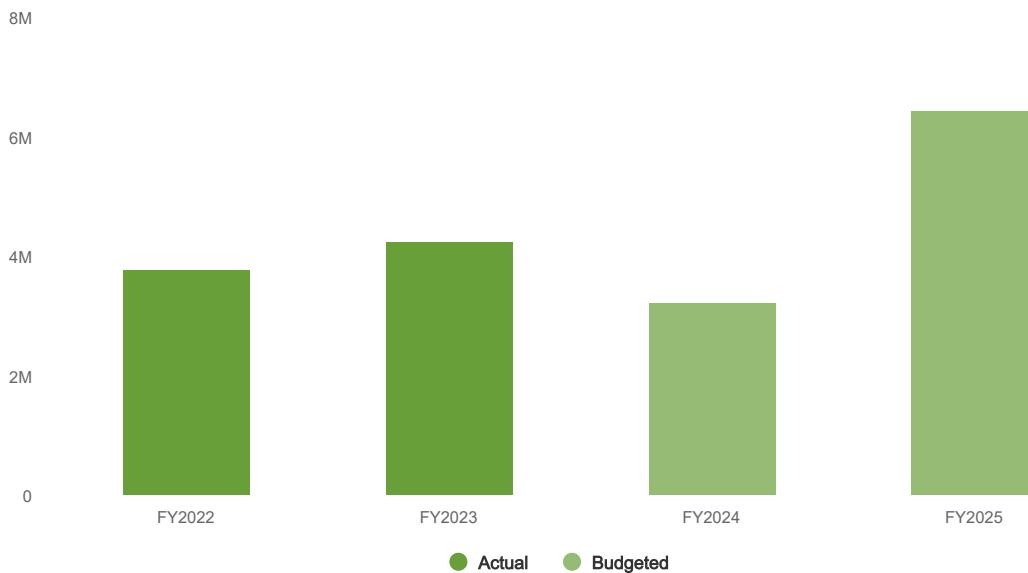
Brenda Echandy
Water Production Superintendent
(843) 669-5108
bechandy@cityofflorence.com

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

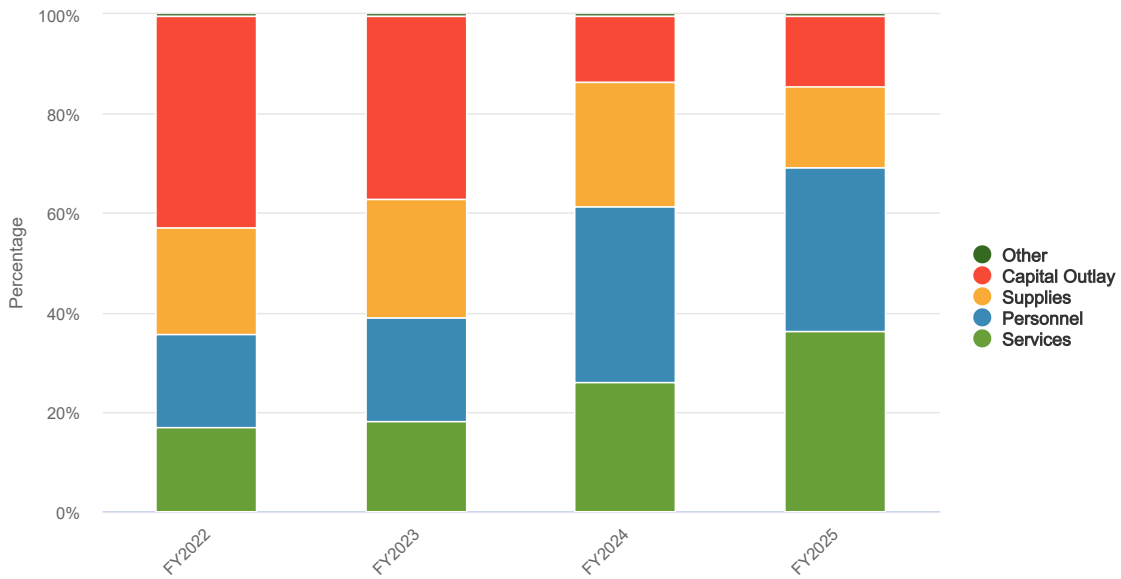


FY 2022 - FY 2025 Adopted and Budget to Actual History

\$6,442,300 **\$3,222,812**
 (100.10% vs. prior year)



Budgeted and Historical Expenditures by Expense Type



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects					
Personnel					
Regular Salaries & Wages	20044042-511100	\$457,550	\$597,699	\$763,098	\$1,431,700
Part-Time Salaries & Wages	20044042-511200	\$20,075	\$60	\$0	\$0
Overtime Salaries & Wages	20044042-511300	\$27,489	\$42,754	\$37,500	\$52,000
SCRS Retirement	20044042-522100	\$79,340	\$105,524	\$148,591	\$275,400
Employer Paid Insurance	20044042-523000	\$75,058	\$86,554	\$116,228	\$215,900
Workers' Compensation	20044042-524000	\$14,705	\$15,685	\$15,225	\$31,100
FICA	20044042-525000	\$38,104	\$47,953	\$61,246	\$113,500
Total Personnel:		\$712,320	\$896,228	\$1,141,888	\$2,119,600
Services					
Professional Services	20044042-531000	\$19,888	\$30,376	\$30,000	\$300,000
Telephone & Related Services	20044042-532010	\$10,486	\$7,572	\$10,000	\$30,000
Other Maint/Service Contracts	20044042-533900	\$24,277	\$6,886	\$17,000	\$15,000
Building Maintenance	20044042-534070	\$34,255	\$31,675	\$30,000	\$38,000
City Services	20044042-535010	\$1,329	\$1,262	\$1,800	\$9,000
Electricity	20044042-535020	\$365,320	\$472,614	\$490,000	\$1,375,000



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Fuel Oil	20044042-535030	\$14,983	\$7,741	\$20,000	\$17,000
Vehicle Repair & Maintenance	20044042-537000	\$1,343	\$4,958	\$2,000	\$12,000
Radio Maintenance & Repairs	20044042-538020	\$0	\$0	\$500	\$1,000
Well Maintenance & Repairs	20044042-538040	\$0	\$0	\$0	\$165,000
Other Maintenance & Repairs	20044042-538900	\$169,179	\$202,706	\$235,000	\$378,000
Total Services:		\$641,060	\$765,790	\$836,300	\$2,340,000
Supplies					
Printing	20044042-550100	\$2,944	\$4,583	\$2,800	\$2,800
Chemicals	20044042-550230	\$669,240	\$898,755	\$725,000	\$900,000
Lab Supplies	20044042-550250	\$89,332	\$63,881	\$50,000	\$70,000
Other Supplies & Equipment	20044042-550299	\$12,416	\$15,599	\$15,000	\$35,000
Postage	20044042-550300	\$222	\$91	\$300	\$200
Vehicle Fuel & Oil	20044042-550400	\$30,963	\$20,896	\$7,000	\$35,000
Total Supplies:		\$805,117	\$1,003,805	\$800,100	\$1,043,000
Other					
Uniforms & Clothing	20044042-560020	\$5,617	\$8,605	\$7,000	\$14,000
Membership & Dues	20044042-561010	\$2,144	\$1,882	\$1,500	\$2,200
Conference & Training	20044042-561020	\$6,157	\$4,902	\$1,000	\$10,000
Total Other:		\$13,918	\$15,389	\$9,500	\$26,200
Capital Outlay					
Facility Improvements	20044042-580050	\$0	\$411,705	\$400,000	\$675,000
Other Equipment	20044042-580060	\$0	\$0	\$0	\$150,000
Capital Replacement Transfer	20044042-585000	\$42,900	\$49,500	\$31,700	\$88,500
Depreciation	20044042-589000	\$1,568,838	\$1,110,017	\$0	\$0
Total Capital Outlay:		\$1,611,738	\$1,571,222	\$431,700	\$913,500
Total Expense Objects:		\$3,784,153	\$4,252,434	\$3,219,488	\$6,442,300



	FY 2022	FY 2023	FY 2024	FY 2025
Personnel				
Water Superintendent		1	1	1
Water Manager	1		1	
Water Plant Chief Oper/Suptd.	1			
Water Plant Lab Operator	1	1	1	1
Water Plant Operator (A)			2	3
Water Plant Operator (B)			4	3
Water Plant Operator (C)			5	6
Water Plant Operator (D)			2	1
Water Plant Operator (E)			1	4
Lead Groundwater Operator	1	1		
Water Plant Operator II (A)	3	1		
Water Plant Operator II (B)	3	5		
Water Plant Operator I (C)		1		
Water Plant Operator I (D)	3			
Water Plant Operator I (D/C)	6	3		
Oprator Apprentice	1	7	4	1
Maintenance Technician			1	1
Technical Water Specialist		1		
Water Resources Manager				1
Utility Technician	1			
Total Full-Time Employees	21	21	22	22

Capital

Water Plant Filter Media Replace/Rehab	\$275,000
Repairs to Improve Water Quality	\$400,000
Repair 1 of 3 Raw Water Intake at SWP	\$150,000

*The increase from the prior year is due to the combination of the Surface Water and Groundwater departments.





FULL LIFE. FULL FORWARD.
FLORENCE
SOUTH CAROLINA

Distribution Operations

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.

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 practice.

Key Contacts

Josh Whittington
Utility Operations Director
(843) 665-3236
jwhittington@cityofflorence.com

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

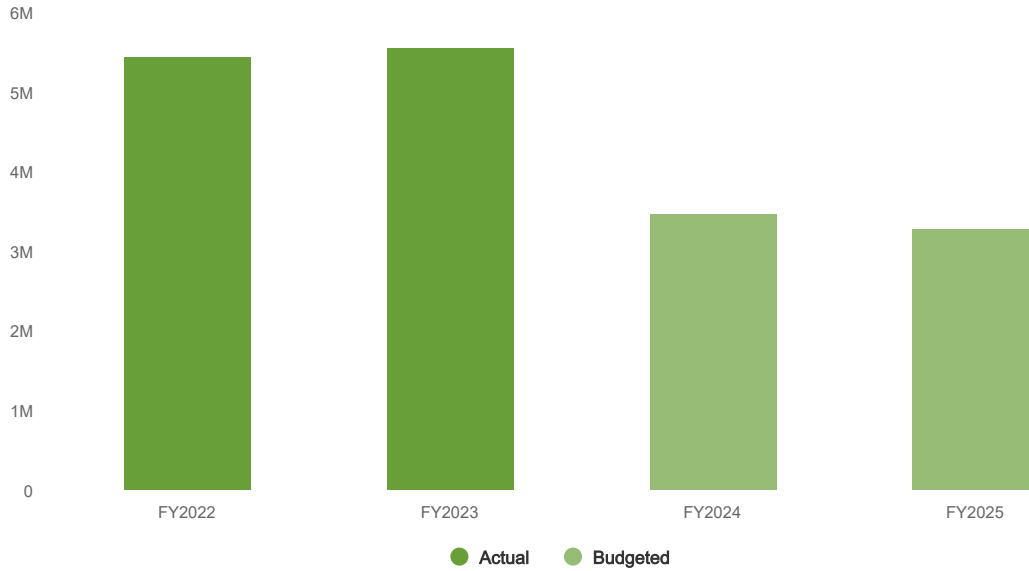
Edward McElveen
Distribution Superintendent
(843) 665-3236
emcelveen@cityofflorence.com

Location
1440 McCurdy Road
Florence, SC 29506

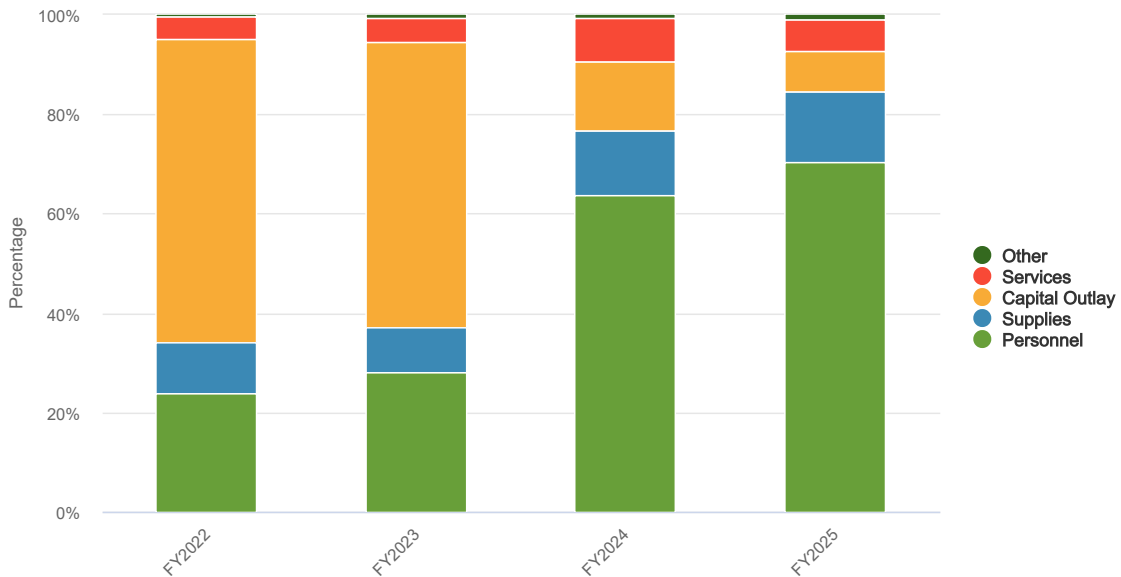


FY 2022 - FY 2025 Adopted and Budget to Actual History

\$3,277,500 **-\$196,367**
 (-5.65% vs. prior year)



Budgeted and Historical Expenditures by Expense Type



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects					
Personnel					
Regular Salaries & Wages	20044044-511100	\$860,470	\$1,027,256	\$1,434,527	\$1,480,300
Overtime Salaries & Wages	20044044-511300	\$49,023	\$55,615	\$75,000	\$75,000
SCRS Retirement	20044044-522100	\$146,681	\$182,690	\$280,168	\$288,600
Employer Paid Insurance	20044044-523000	\$145,749	\$183,071	\$275,842	\$302,800
Workers' Compensation	20044044-524000	\$34,570	\$36,667	\$35,501	\$39,300
FICA	20044044-525000	\$70,116	\$81,262	\$115,479	\$119,000
Total Personnel:		\$1,306,611	\$1,566,562	\$2,216,517	\$2,305,000
Services					
Professional Services	20044044-531000	\$73,539	\$47,763	\$15,000	\$40,000
Telephone & Related Services	20044044-532010	\$20,103	\$16,059	\$15,000	\$15,000
Other Maint/Service Contracts	20044044-533900	\$8,021	\$10,545	\$9,500	\$9,500
Building Maintenance	20044044-534070	\$48,227	\$28,815	\$170,000	\$40,000
City Services	20044044-535010	\$10,555	\$10,114	\$12,000	\$12,000
Electricity	20044044-535020	\$8,498	\$8,446	\$10,000	\$10,000
Fuel Oil	20044044-535030	\$3,618	\$4,432	\$7,000	\$7,000
Vehicle Repair & Maintenance	20044044-537000	\$32,160	\$129,248	\$26,000	\$50,000
Radio Maintenance & Repairs	20044044-538020	\$0	\$0	\$500	\$100
Other Maintenance & Repairs	20044044-538900	\$42,591	\$17,605	\$36,000	\$20,000
Total Services:		\$247,312	\$273,028	\$301,000	\$203,600
Supplies					
Printing	20044044-550100	\$7,906	\$10,688	\$7,600	\$7,600
Other Supplies & Equipment	20044044-550299	\$47,872	\$91,341	\$40,000	\$50,000
Postage	20044044-550300	\$34	\$37	\$150	\$100
Vehicle Fuel & Oil	20044044-550400	\$96,932	\$97,139	\$85,000	\$85,000
Meter Parts & Supplies	20044044-550510	\$96,658	\$101,704	\$93,000	\$93,000
Pipe Fittings & Supplies	20044044-550520	\$281,946	\$194,374	\$210,000	\$220,000
Paving Materials & Supplies	20044044-550530	\$16,227	\$8,212	\$15,000	\$10,000
Total Supplies:		\$547,575	\$503,495	\$450,750	\$465,700
Other					
Uniforms & Clothing	20044044-560020	\$15,948	\$23,171	\$19,000	\$24,000
Membership & Dues	20044044-561010	\$388	\$215	\$1,000	\$1,000
Conference & Training	20044044-561020	\$4,558	\$6,446	\$5,000	\$5,000
Total Other:		\$20,894	\$29,832	\$25,000	\$30,000



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Capital Outlay					
Other Equipment	20044044-580060	\$0	\$0	\$295,000	\$105,000
Capital Replacement Transfer	20044044-585000	\$98,100	\$119,500	\$185,600	\$168,200
Depreciation	20044044-589000	\$3,231,243	\$3,071,825	\$0	\$0
Total Capital Outlay:		\$3,329,343	\$3,191,325	\$480,600	\$273,200
Total Expense Objects:		\$5,451,734	\$5,564,241	\$3,473,867	\$3,277,500

	FY 2022	FY 2023	FY 2024	FY 2025
Personnel				
Distribution Manager	1	1		
Distb. & Transm Superintendent			1	1
Coordinator				1
Supervisor	2	2	2	1
Team Leader Equip. Operator	2	3	3	3
Special Construction Equip. Oper.	3	3	4	4
Distribution Collection Operator	10	10	11	10
Team Leader	4	4	4	4
Office Assistant			1	1
Utility Operations Maint. Worker	6	6	6	7
Total Full-Time Employees	28	29	32	32

Capital

Valve Insertion Machine \$105,000

There are no changes in personnel from the prior year.





Collections Operations

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 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

Josh Whittington
Utility Operations Director
(843) 665-3236
jwhittington@cityofflorence.com

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

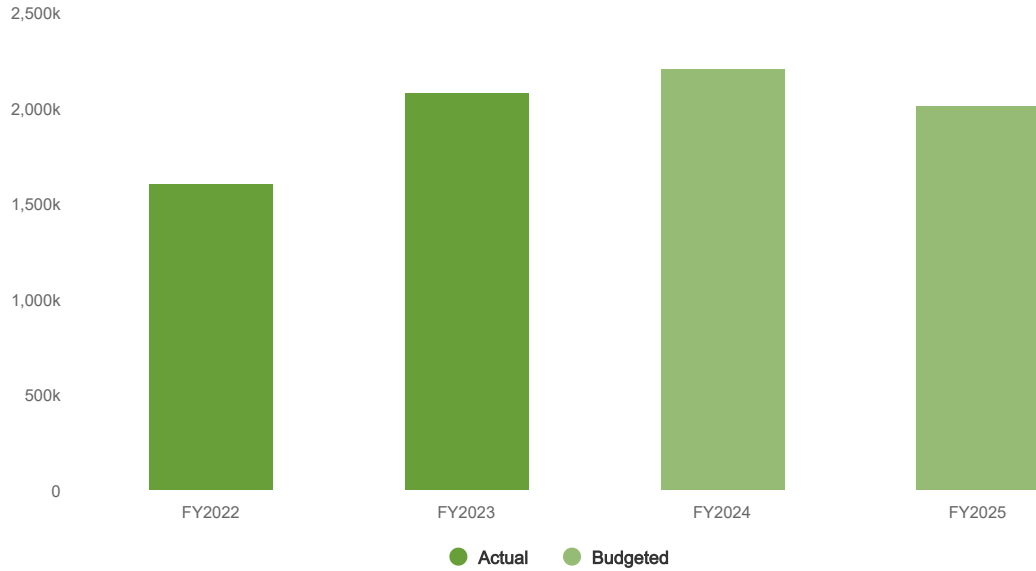
Clemon Grant
Collections Superintendent
(843) 665-3236
cgrant@cityofflorence.com

Location
1440 McCurdy Road
Florence, SC 29506

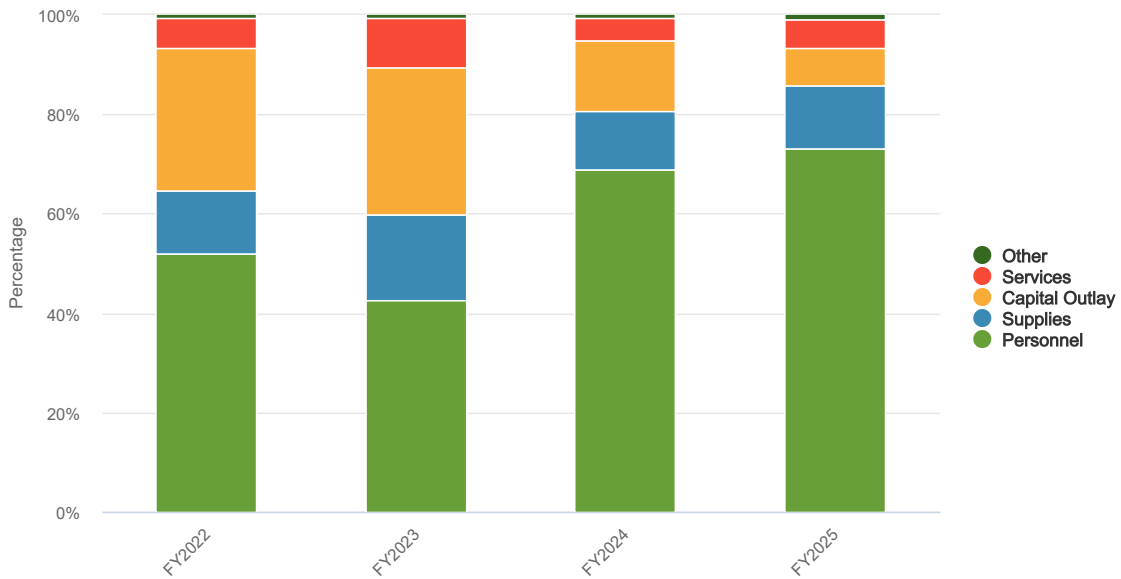


FY 2022 - FY 2025 Adopted and Budget to Actual History

\$2,010,350 **-\$198,769**
 (-9.00% vs. prior year)



Budgeted and Historical Expenditures by Expense Type



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects					
Personnel					
Regular Salaries & Wages	20044045-511100	\$534,870	\$549,907	\$930,882	\$912,000
Overtime Salaries & Wages	20044045-511300	\$22,509	\$43,480	\$75,000	\$75,000
SCRS Retirement	20044045-522100	\$90,834	\$101,593	\$186,692	\$183,000
Employer Paid Insurance	20044045-523000	\$122,015	\$123,263	\$227,606	\$196,000
Workers' Compensation	20044045-524000	\$22,885	\$24,514	\$23,709	\$26,000
FICA	20044045-525000	\$41,947	\$43,487	\$76,950	\$75,500
Total Personnel:		\$835,061	\$886,244	\$1,520,839	\$1,467,500
Services					
Professional Services	20044045-531000	\$3,583	\$23,035	\$8,000	\$8,000
Telephone & Related Services	20044045-532010	\$6,636	\$4,344	\$5,000	\$5,000
Vehicle Repair & Maintenance	20044045-537000	\$37,019	\$75,707	\$35,000	\$55,000
Machine & Equip Maint/Repairs	20044045-538000	\$0	\$2,865	\$0	\$0
Radio Maintenance & Repairs	20044045-538020	\$0	\$0	\$530	\$100
Other Maintenance & Repairs	20044045-538900	\$48,490	\$98,556	\$50,000	\$50,000
Total Services:		\$95,728	\$204,507	\$98,530	\$118,100
Supplies					
Printing	20044045-550100	\$0	\$0	\$700	\$200
Other Supplies & Equipment	20044045-550299	\$24,207	\$87,011	\$35,000	\$35,000
Postage	20044045-550300	\$8	\$133	\$50	\$50
Vehicle Fuel & Oil	20044045-550400	\$78,541	\$84,743	\$65,000	\$65,000
Pipe Fittings & Supplies	20044045-550520	\$42,876	\$139,329	\$90,000	\$90,000
Paving Materials & Supplies	20044045-550530	\$55,083	\$49,241	\$70,000	\$70,000
Total Supplies:		\$200,715	\$360,456	\$260,750	\$260,250
Other					
Uniforms & Clothing	20044045-560020	\$8,839	\$11,206	\$11,000	\$11,000
Membership & Dues	20044045-561010	\$35	\$0	\$500	\$500
Conference & Training	20044045-561020	\$450	\$2,893	\$5,000	\$5,000
Total Other:		\$9,324	\$14,099	\$16,500	\$16,500
Capital Outlay					
Auto Equipment	20044045-580040	\$0	\$0	\$75,000	\$0
Other Equipment	20044045-580060	\$914	\$0	\$75,000	\$0
Capital Replacement Transfer	20044045-585000	\$156,700	\$160,000	\$162,500	\$148,000
Depreciation	20044045-589000	\$305,591	\$460,747	\$0	\$0
Total Capital Outlay:		\$463,204	\$620,747	\$312,500	\$148,000
Total Expense Objects:		\$1,604,032	\$2,086,052	\$2,209,119	\$2,010,350



	FY 2022	FY 2023	FY 2024	FY 2025
Personnel				
Suupervisor	1	1	1	1
Team Leader Equip. Operator	1	1	2	2
Heavy Equipment Operator	2	2	2	2
Spec. Construction Equip. Operator	4	4	5	5
Team Leader	3	3	3	3
Utility Operations Maint. Worder	4	4	4	4
Distribution Collection Operator	<u>1</u>	<u>1</u>	<u>3</u>	<u>3</u>
Total Full-Time Employees	16	16	20	20

There are no changes in personnel from the prior year.





Compliance

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

Josh Whittington
Utility Operations Director
(843) 665-3236
jwhittington@cityofflorence.com

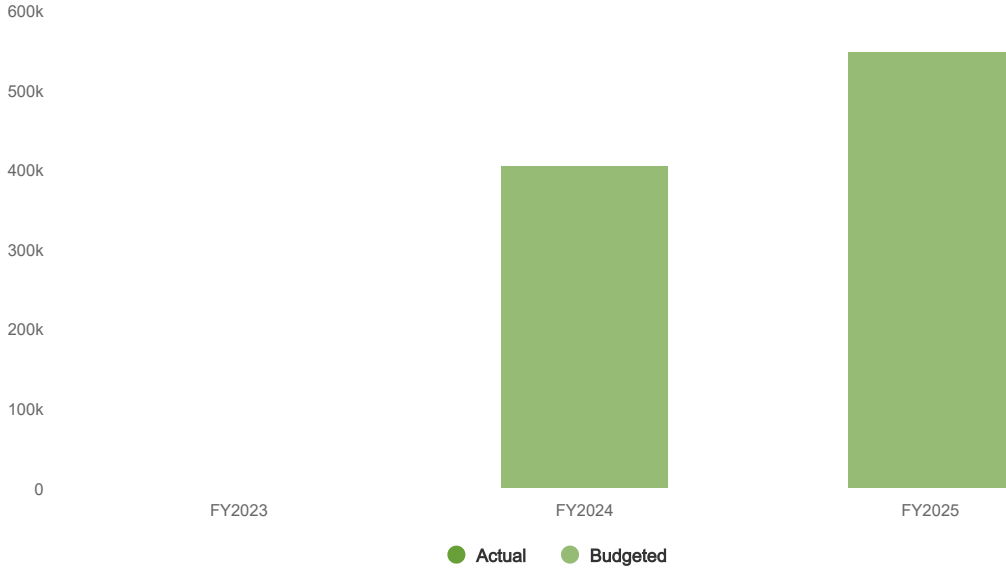
Malcolm Cook
Field Services Manager
(843) 665-3236
mcook@cityofflorence.com

Location - Florence
1440 McCurdy Rd.
Florence, SC 29506



FY 2022 - FY 2025 Adopted and Budget to Actual History

\$548,600
\$143,356
(35.38% vs. prior year)



*The Compliance division was first budgeted in FY 2024.

Name	ERP Code	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects				
Personnel				
Regular Salaries & Wages	20044046-511100	\$0	\$280,634	\$357,500
Overtime Salaries & Wages	20044046-511300	\$0	\$2,000	\$2,000
SCRS Retirement	20044046-522100	\$0	\$42,502	\$66,700
Employer Paid Insurance	20044046-523000	\$0	\$34,231	\$69,300
Workers' Compensation	20044046-524000	\$0	\$5,775	\$6,200
FICA	20044046-525000	\$0	\$21,622	\$27,500
Total Personnel:		\$0	\$386,764	\$529,200
Services				
Professional Services	20044046-531000	\$0	\$1,000	\$1,000
Telephone & Related Services	20044046-532010	\$0	\$1,000	\$1,000
Building Maintenance	20044046-534070	\$0	\$500	\$500
Vehicle Repair & Maintenance	20044046-537000	\$0	\$1,000	\$1,000
Radio Maintenance & Repairs	20044046-538020	\$0	\$500	\$500
Other Maintenance & Repairs	20044046-538900	\$0	\$500	\$500
Total Services:		\$0	\$4,500	\$4,500



Name	ERP Code	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Supplies				
Printing	20044046-550100	\$0	\$1,500	\$1,500
Lab Supplies	20044046-550250	\$0	\$1,000	\$1,000
Other Supplies & Equipment	20044046-550299	\$0	\$1,000	\$2,000
Postage	20044046-550300	\$0	\$680	\$600
Vehicle Fuel & Oil	20044046-550400	\$0	\$5,000	\$5,000
Total Supplies:		\$0	\$9,180	\$10,100
Other				
Uniforms & Clothing	20044046-560020	\$0	\$4,000	\$4,000
Membership & Dues	20044046-561010	\$0	\$300	\$300
Conference & Training	20044046-561020	\$0	\$500	\$500
Total Other:		\$0	\$4,800	\$4,800
Total Expense Objects:		\$0	\$405,244	\$548,600

FY 2024 FY 2025

Personnel

Field Services Manager	1	1
Safety Coordinator		1
CMOM Compliance Inspector	1	1
Compliance Inspector	1	1
Compliance Engineering Tech.	1	1
Backflow Compliance Tech.	<u>1</u>	<u>1</u>
Total Full-Time Employees	5	6

There is an increase in personnel from the prior year to better serve the needs of the city.





FULL LIFE. FULL FORWARD.
FLORENCE
SOUTH CAROLINA

Maintenance

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

Josh Whittington
Utility Operations Director
(843) 665-3236
jwhittington@cityofflorence.com

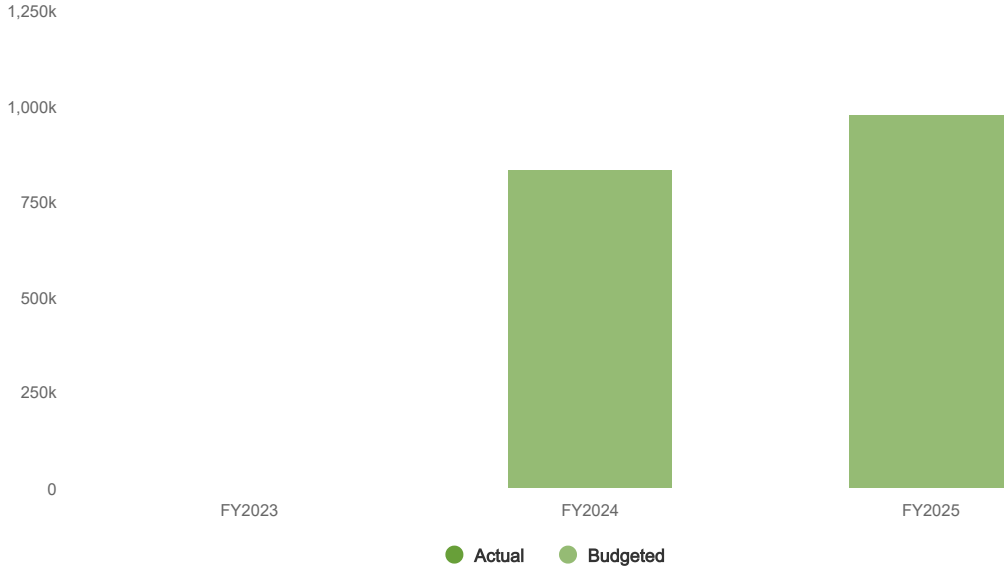
Daniel Rogers
Maintenance Manager
(843) 665-3240
drogers@cityofflorence.com

Location - Florence
1000 Stockade Drive
Florence, SC 29506



FY 2022 - FY 2025 Adopted and Budget to Actual History

\$976,900
\$145,414
(17.49% vs. prior year)



*The Maintenance division was first budgeted in FY 2024.

Name	ERP Code	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects				
Personnel				
Regular Salaries & Wages	20044047-511100	\$0	\$485,492	\$588,000
Part-Time Salaries & Wages	20044047-511200	\$0	\$30,000	\$30,000
Overtime Salaries & Wages	20044047-511300	\$0	\$10,000	\$10,000
SCRS Retirement	20044047-522100	\$0	\$97,531	\$116,600
Employer Paid Insurance	20044047-523000	\$0	\$83,163	\$98,400
Workers' Compensation	20044047-524000	\$0	\$10,500	\$11,300
FICA	20044047-525000	\$0	\$40,200	\$48,000
Total Personnel:		\$0	\$756,886	\$902,300
Services				
Telephone & Related Services	20044047-532010	\$0	\$2,400	\$2,400
Other Maint/Service Contracts	20044047-533900	\$0	\$5,000	\$5,000
Building Maintenance	20044047-534070	\$0	\$1,000	\$1,000
Vehicle Repair & Maintenance	20044047-537000	\$0	\$5,000	\$5,000
Radio Maintenance & Repairs	20044047-538020	\$0	\$500	\$500
Other Maintenance & Repairs	20044047-538900	\$0	\$15,000	\$15,000
Total Services:		\$0	\$28,900	\$28,900



Name	ERP Code	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Supplies				
Printing	20044047-550100	\$0	\$300	\$300
Other Supplies & Equipment	20044047-550299	\$170	\$21,000	\$21,000
Vehicle Fuel & Oil	20044047-550400	\$0	\$10,000	\$10,000
Total Supplies:		\$170	\$31,300	\$31,300
Other				
Uniforms & Clothing	20044047-560020	\$0	\$7,000	\$7,000
Membership & Dues	20044047-561010	\$0	\$400	\$400
Conference & Training	20044047-561020	\$0	\$7,000	\$7,000
Total Other:		\$0	\$14,400	\$14,400
Total Expense Objects:		\$170	\$831,486	\$976,900

FY 2024 FY 2025

Personnel

Maintenance Manager	1	1
Lead Utility Maint. Technician	1	1
Utility Maintenance Technician	4	4
Electrician III	<u>1</u>	<u>1</u>
Total Full-Time Employees	7	7

Part-Time Personnel

PT Utility Maintenance Intern	<u>2</u>	<u>2</u>
Total Part-Time Employee	2	2

There are no changes in personnel from the prior year.



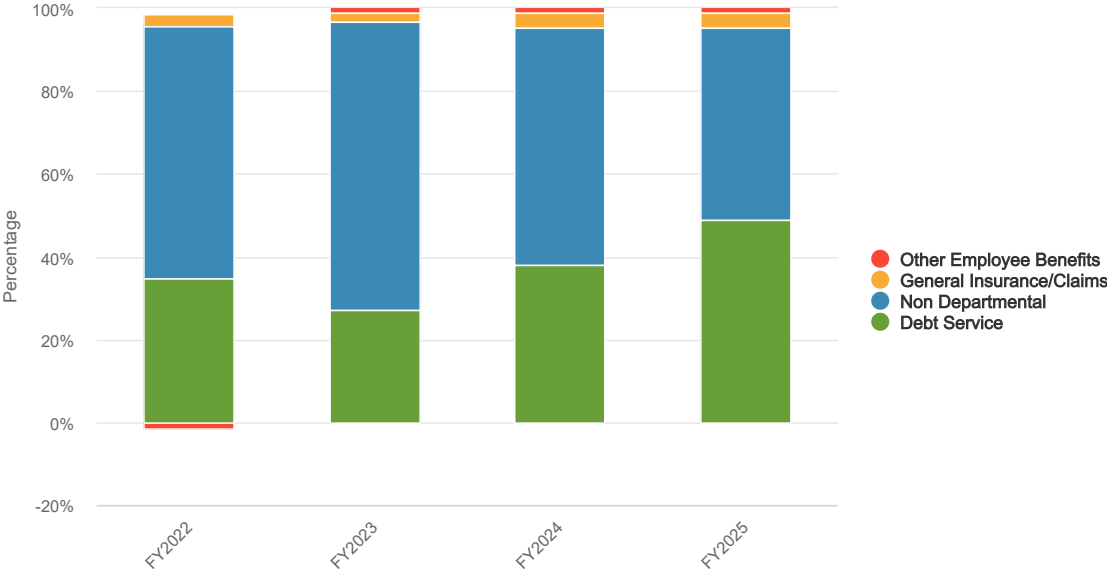


Non-Departmental

Water & Sewer Utility Fund

Expenditures by Function

Budgeted and Historical Expenditures by Function



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expenditures					
Debt Service					
W/S Revenue Bonds	20047000-590020	\$7,679,124	\$9,393,726	\$9,646,385	\$11,940,000
Debt Service Admin Charges	20047000-590040	\$33,375	\$26,450	\$35,000	\$30,000
Total Debt Service:		\$7,712,499	\$9,420,176	\$9,681,385	\$11,970,000
Other Employee Benefits					
Employee Relations	20049000-591010	\$22,165	\$24,937	\$35,000	\$30,000
Unemployment Compensation	20049000-591020	\$0	\$0	\$3,000	\$1,500
OPEB Expense	20049000-591030	\$130,887	\$250,400	\$270,500	\$255,000
GASB 68 Pension Expense	20049000-599990	-\$458,511	\$91,038	\$0	\$0
Total Other Employee Benefits:		-\$305,459	\$366,375	\$308,500	\$286,500
General Insurance/Claims					
Property & Liability Insurance	20049100-592010	\$536,679	\$673,817	\$776,785	\$725,000
Small Claims	20049100-592020	\$64,302	\$103,252	\$77,500	\$110,000
W/C Small Claims	20049100-592030	\$41,720	\$25,302	\$31,610	\$30,000
Total General Insurance/Claims:		\$642,702	\$802,370	\$885,895	\$865,000
Non Departmental					
Legal Services	20049300-531010	\$63,581	\$58,971	\$63,000	\$68,300
City Center Operations	20049300-594015	\$134,691	\$165,044	\$345,000	\$345,000
Contingency Fund	20049300-594020	\$0	\$0	\$361,345	\$50,000
Bank Charges	20049300-594025	\$2,175	\$30	\$3,500	\$500
Credit Card Fees	20049300-594027	\$281,337	\$301,526	\$310,500	\$0
Tank Site Development	20049300-594052	\$61	\$0	\$0	\$0
IT Support Services	20049300-594060	\$320,757	\$379,926	\$315,000	\$400,000
IT Hardware/Software Support	20049300-594070	\$144,384	\$209,929	\$425,815	\$473,100
Health Services	20049300-594075	\$84,937	\$89,070	\$88,785	\$90,000
Special Projects	20049300-594080	\$91,878	\$145,061	\$100,000	\$150,000
General Fund Transfer	20049300-594108	\$0	\$0	\$4,582,700	\$0
Construction Transfer	20049300-594110	\$3,000,000	\$3,250,000	\$2,750,000	\$2,750,000
Capital Construction Reserve	20049300-594120	\$2,100,000	\$2,100,000	\$2,100,000	\$2,200,000
Economic Development	20049300-594125	\$6,538,323	\$15,841,568	\$2,500,000	\$3,500,000
IT Upgrade	20049300-594130	\$8,460	\$0	\$0	\$0
Interest Expense	20049300-597110	\$45,841	\$0	\$0	\$0
2016 Special Obligation Bond	20049300-598084	\$593,493	\$1,400,000	\$728,000	\$1,291,150
Total Non Departmental:		\$13,409,919	\$23,941,126	\$14,673,645	\$11,318,050
Total Expenditures:		\$21,459,661	\$34,530,046	\$25,549,425	\$24,439,550



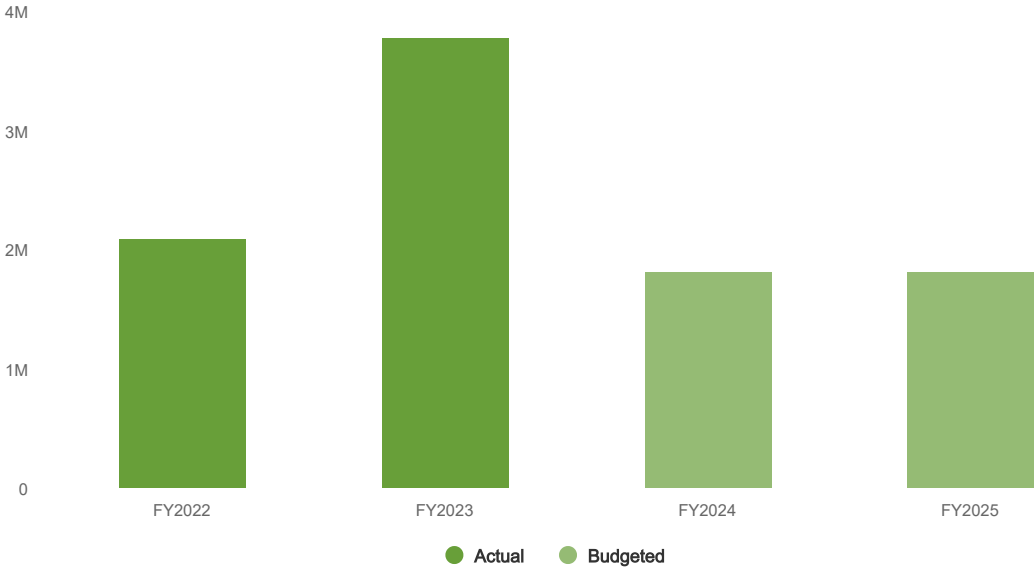


Stormwater Utility Fund Revenues

Revenues Summary

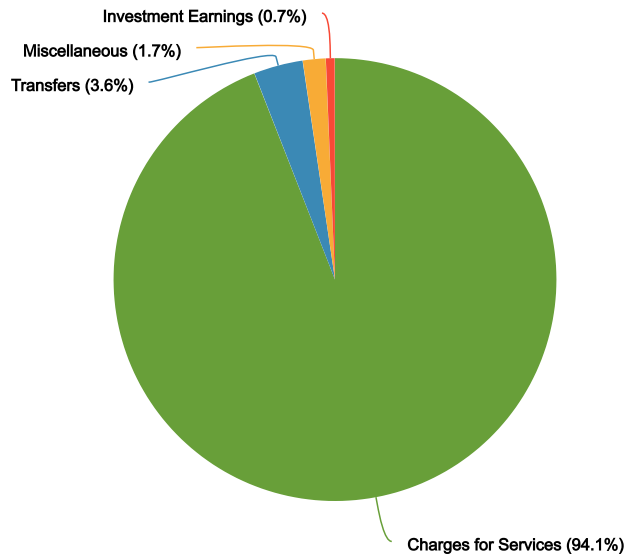
\$1,807,000 **-\$7,050**
(-0.39% vs. prior year)

STORMWATER REVENUES Proposed and Historical Budget vs. Actual



Revenues by Source

Projected 2025 Revenues by Source



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Revenue Source					
Investment Earnings					
Interest Revenue	30000000-425010	\$571	\$15,118	\$38,000	\$12,000
Unrealized Gains/Losses	30000000-425500	\$0	\$7,062	\$0	\$0
Total Investment Earnings:		\$571	\$22,179	\$38,000	\$12,000
Miscellaneous					
Miscellaneous Revenue	30000000-430000	\$0	\$39	\$1,200	\$0
Contributed Capital	30000000-430070	\$0	\$877,094	\$0	\$0
Stormwater Review Fees	30000000-440510	\$88,915	\$8,895	\$50,000	\$30,000
Total Miscellaneous:		\$88,915	\$886,028	\$51,200	\$30,000
Transfers					
From Sunday Local Option Fund	30000000-435110	\$65,000	\$65,000	\$65,000	\$65,000
Intrafund Transfer	30000000-435400	\$36	\$0	\$0	\$0
Intrafund Capital Transfer	30000000-435450	\$260,475	\$1,161,949	\$0	\$0
Interfund Transfer	30000000-435500	\$57,764	\$372	\$0	\$0
Total Transfers:		\$383,276	\$1,227,321	\$65,000	\$65,000
Charges for Services					
Stormwater Service Fees	30000000-440500	\$1,613,654	\$1,633,062	\$1,659,850	\$1,700,000
Total Charges for Services:		\$1,613,654	\$1,633,062	\$1,659,850	\$1,700,000
Total Revenue Source:		\$2,086,417	\$3,768,591	\$1,814,050	\$1,807,000



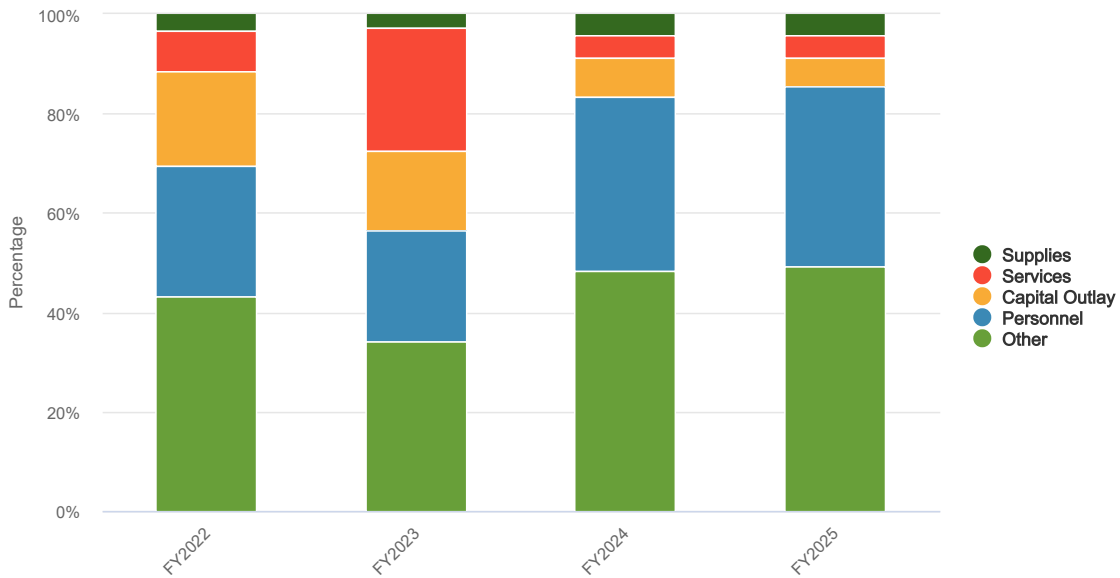
STORMWATER FUND



Stormwater Utility Fund Expenses

Expenses by Type

Budgeted and Historical Expenditures by Expense Type



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects					
Personnel					
Public Utilities		\$464,515	\$504,067	\$636,488	\$654,600
Total Personnel:		\$464,515	\$504,067	\$636,488	\$654,600
Services					
Public Utilities		\$147,592	\$560,050	\$83,890	\$86,000
Total Services:		\$147,592	\$560,050	\$83,890	\$86,000



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Supplies					
Public Utilities		\$57,321	\$58,765	\$73,900	\$73,400
Total Supplies:		\$57,321	\$58,765	\$73,900	\$73,400
Other					
Public Utilities		\$4,591	\$7,566	\$6,100	\$6,100
Debt Service		\$562,075	\$536,775	\$538,100	\$536,900
Other Employee Benefits		-\$88,302	-\$69,329	\$21,910	\$21,700
General Insurance/Claims		\$16,071	\$20,230	\$23,500	\$21,000
Non Departmental		\$275,000	\$275,000	\$289,362	\$306,100
Total Other:		\$769,435	\$770,243	\$878,972	\$891,800
Capital Outlay					
Public Utilities		\$338,565	\$365,743	\$140,800	\$101,200
Total Capital Outlay:		\$338,565	\$365,743	\$140,800	\$101,200
Total Expense Objects:		\$1,777,428	\$2,258,868	\$1,814,050	\$1,807,000





Stormwater Operations

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

Josh Whittington
Utility Operations Director
(843) 665-3236
jwhittington@cityofflorence.com

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

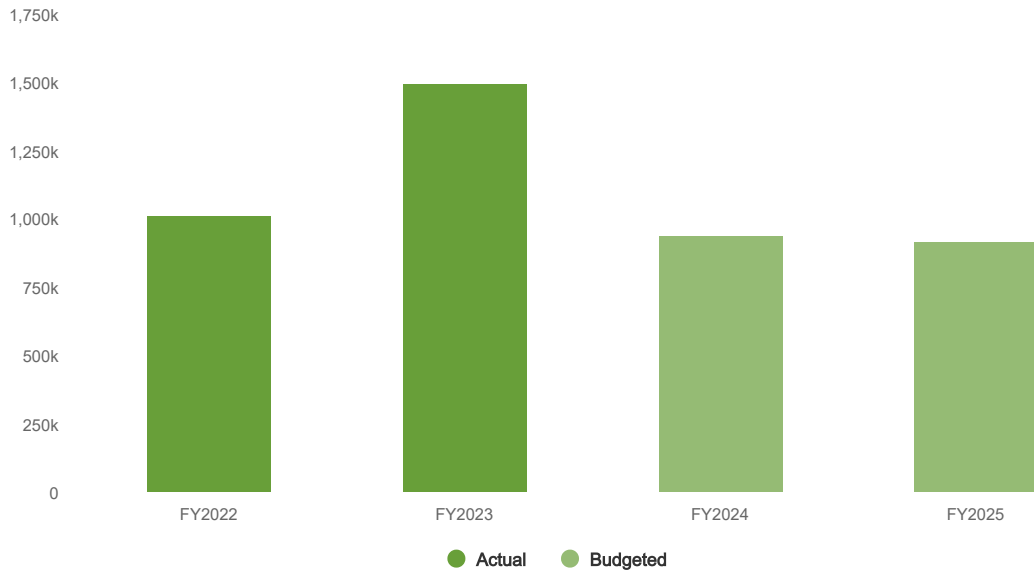
Clemon Grant
Collections Superintendent
(843) 665-3236
cgrant@cityofflorence.com

Location
1440 McCurdy Road
Florence, SC 29506

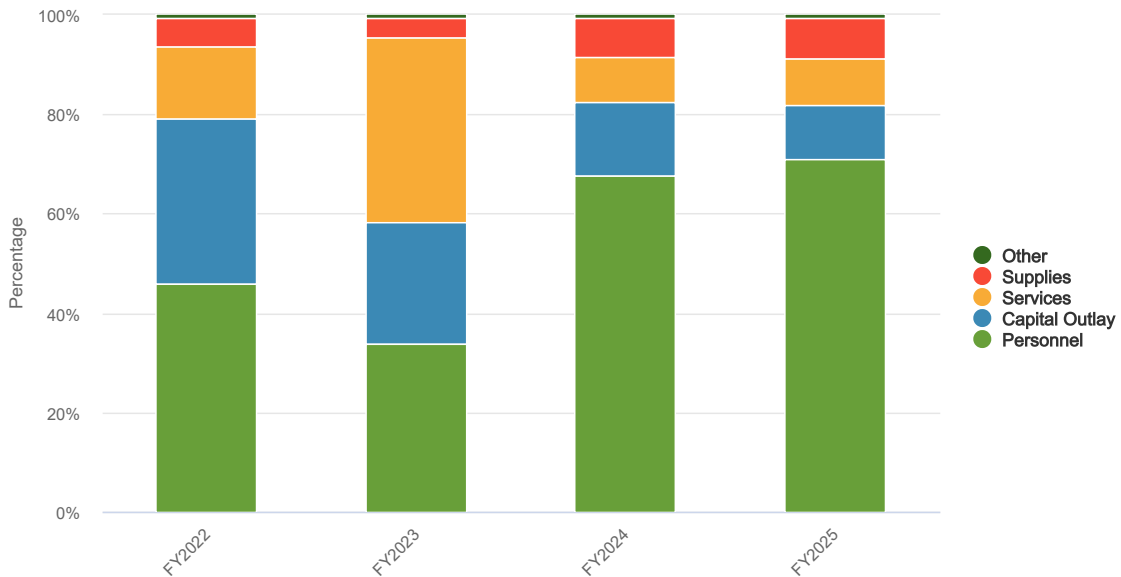


FY 2022 - FY 2025 Adopted and Budget to Actual History

\$921,300 **-\$19,878**
 (-2.11% vs. prior year)



Budgeted and Historical Expenditures by Expense Type



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expense Objects					
Personnel					
Regular Salaries & Wages	30044060-511100	\$306,537	\$321,386	\$392,120	\$404,700
Overtime Salaries & Wages	30044060-511300	\$13,510	\$18,639	\$30,000	\$30,000
SCRS Retirement	30044060-522100	\$50,562	\$57,349	\$78,346	\$80,700
Employer Paid Insurance	30044060-523000	\$54,756	\$67,588	\$90,227	\$91,000
Workers' Compensation	30044060-524000	\$13,341	\$13,919	\$13,503	\$14,900
FICA	30044060-525000	\$25,808	\$25,186	\$32,292	\$33,300
Total Personnel:		\$464,515	\$504,067	\$636,488	\$654,600
Services					
Professional Services	30044060-531000	\$98,726	\$19,450	\$25,000	\$25,000
Other Professional Services	30044060-531900	\$0	\$257,600	\$0	\$0
Telephone & Related Services	30044060-532010	\$780	\$683	\$3,000	\$3,000
Electricity	30044060-535020	\$4,208	\$3,190	\$4,490	\$4,500
Vehicle Repair & Maintenance	30044060-537000	\$26,187	\$37,831	\$22,900	\$25,000
Radio Maintenance & Repairs	30044060-538020	\$0	\$0	\$500	\$500
Other Maintenance & Repairs	30044060-538900	\$17,692	\$241,296	\$28,000	\$28,000
Total Services:		\$147,592	\$560,050	\$83,890	\$86,000
Supplies					
Printing	30044060-550100	\$0	\$0	\$500	\$300
Other Supplies & Equipment	30044060-550299	\$3,643	\$13,026	\$15,200	\$15,000
Postage	30044060-550300	\$17	\$1	\$200	\$100
Vehicle Fuel & Oil	30044060-550400	\$49,741	\$45,616	\$45,000	\$45,000
Pipe Fittings & Supplies	30044060-550520	\$3,921	\$123	\$13,000	\$13,000
Total Supplies:		\$57,321	\$58,765	\$73,900	\$73,400
Other					
Uniforms & Clothing	30044060-560020	\$4,291	\$4,840	\$5,000	\$5,000
Membership & Dues	30044060-561010	\$0	\$70	\$500	\$500
Conference & Training	30044060-561020	\$300	\$2,656	\$600	\$600
Total Other:		\$4,591	\$7,566	\$6,100	\$6,100
Capital Outlay					
Capital Replacement Transfer	30044060-585000	\$131,900	\$141,000	\$140,800	\$101,200
Depreciation	30044060-589000	\$206,665	\$224,743	\$0	\$0
Total Capital Outlay:		\$338,565	\$365,743	\$140,800	\$101,200
Total Expense Objects:		\$1,012,585	\$1,496,192	\$941,178	\$921,300



	FY 2022	FY 2023	FY 2024	FY 2025
Personnel				
Collection & Trans. Suptd.			1	1
Stormwater Division Manager		1		
Utility Operation Superintendent	1			
Team Leader Equip. Operator	1	1	1	1
Heavy Equipment Operator	3	3	3	3
Spec. Construction Equip. Oper.	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
Total Full-Time Employees	8	8	8	8

There are no changes in personnel from the prior year.

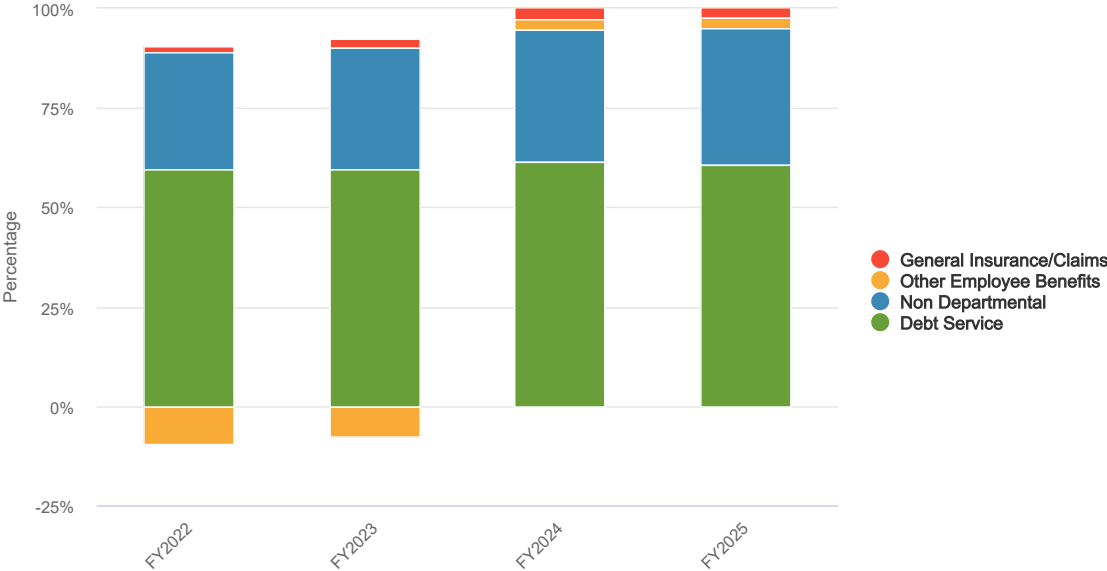




Non-Departmental

Stormwater Utility Fund

Budgeted and Historical Expenditures by Function



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expenditures					
Debt Service					
Debt Service Admin Charges	30047000-590040	\$3,800	\$3,300	\$4,000	\$3,100
SW Revenue Bonds	30047000-590050	\$558,275	\$533,475	\$534,100	\$533,800
Total Debt Service:		\$562,075	\$536,775	\$538,100	\$536,900
Other Employee Benefits					
Employee Relations	30049000-591010	\$1,566	\$846	\$1,710	\$1,700
OPEB Expense	30049000-591030	\$18,697	\$20,000	\$20,200	\$20,000
GASB 68 Pension Expense	30049000-599990	-\$108,566	-\$90,175	\$0	\$0
Total Other Employee Benefits:		-\$88,302	-\$69,329	\$21,910	\$21,700
General Insurance/Claims					
Property & Liability Insurance	30049100-592010	\$16,071	\$20,230	\$23,500	\$21,000
Total General Insurance/Claims:		\$16,071	\$20,230	\$23,500	\$21,000
Non Departmental					
Contingency Fund	30049300-594020	\$0	\$0	\$1,132	\$17,870
Construction Transfer	30049300-594110	\$100,000	\$100,000	\$100,000	\$100,000
Interfund Transfer	30049300-597140	\$175,000	\$175,000	\$188,230	\$188,230
Total Non Departmental:		\$275,000	\$275,000	\$289,362	\$306,100
Total Expenditures:		\$764,844	\$762,676	\$872,872	\$885,700





Water & Sewer Construction Fund

FUNDING SOURCES		AMOUNT
Projected Cash on Hand, July 1, 2024	220375-435010	\$8,398,000
FY 2024-25 Budgeted Transfer from W/S Utilities Operating Fund	220399-435020	\$2,750,000
Transfer from Capital Construction Reserve Fund	220399-460210	\$1,000,000
Florence County Projects Reimbursement	220399-460130	\$400,000
American Recue Plan Act Funds (Lead & Copper Rule Compliance)	220399-435120	\$1,017,000
Florence County Funding - Madison Ave. Water Line Replacement	220399-460145	\$200,000
South Carolina Infrastructure Investment Program (SCIIP) Grant	220399-790170	\$5,200,000
Projected Interest Earnings	220300-425010	\$50,000
TOTAL FUNDING SOURCES		\$19,015,000

PROJECTS

A. Projects Approved in Prior Year Budgets

1. Elevated 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	\$400,000
4. Hoffmeyer Road Sewer Extension (Fast Track Annexation)	22049900-586010-W0067	\$750,000
5. Sumter Street Development Sewer Improvements (Annexation)	22049900-586010-W0077	\$200,000
6. SCDOT Alligator Road Widening Phase 2- Utilities Relocation	22049900-586010-W0100	\$280,000
7. Sewer Interceptor Manhole Upgrades	22049900-586010-W0117	\$500,000
8. Magna Carta (Charters) Lift Station (Traces tract annexation)	22049900-586010-W0131	\$75,000
9. Malden Drive Sewer Improvements	22049900-586010-W0146	\$510,000
10. Asset Management Study (AECOM)	22049900-586010-W0154	\$100,000
11. Wisteria Drive Sewer Lift Station	22049900-586010-W0155	\$400,000
12. Mars Hill Gravity Sewer Project	22049900-586010-W0159	\$600,000
13. Water Line Renewals/Replacements/Upsizing	22049900-586010-W0162	\$618,000
14. Lead and Copper Removal Rule Compliance	22049900-586010-W0163	\$1,017,000
15. Madison Avenue Water Line Replacement	22049900-586010-W0165	\$442,000

B. Projects Approved and Added In FY 2023-24

1. Water Distribution System Improvements #2 (Renewals/Replacements/re-sizing)	22049900-586010-W0169	\$6,800,000
--	-----------------------	-------------

C. Proposed Projects for FY 2024-25

1. Freedom Boulevard Water Line Extension (Wallace Rd to Nat'l Cemetery)	22049900-586010-W0174	\$2,000,000
2. Palmer Dr. Water Line Upgrade	22049900-586010-W0183	\$200,000
3. McCurdy Road Water Line Extension	22049900-586010-W0175	\$150,000
4. Price Road/Old Marion Highway Sewer	22049900-586010-W0176	\$500,000
5. The Palms Annexation	22049900-586010-W0177	\$300,000
6. Church Street Sewer Extension (Annexation)	22049900-586010-W0178	\$100,000
7. Howe Springs Road Lift Station	22049900-586010-W0179	\$114,000
8. Florence Industrial Park	22049900-586010-W0180	\$350,000

D. Other

1. Utility Line Engineering/Legal/Professional Services	22049900-586010-WENG	\$150,000
2. Reserved for Other Projects	22049900-586010-WRES	\$1,952,000

TOTAL PROJECTS		\$19,015,000
-----------------------	--	---------------------





Stormwater Construction Fund

FUNDING SOURCES		AMOUNT
Projected Cash/Bond Proceeds on Hand, July 1, 2024	320375-435010	\$436,000
FY 2024-25 Budgeted Transfer from Stormwater Utility Operating Fund	320399-435030	\$100,000
Projected Interest Earnings	320300-425010	<u>\$5,000</u>
TOTAL FUNDING SOURCES		\$541,000

PROJECTS		
A. Projects Approved in Prior Year Budgets		
1. Stormwater Division Pipe Projects	32049900-586020-SW001	\$20,000
2. NPDES Phase II Compliance	32049900-586020-SW012	\$50,000
B. Proposed Projects For FY 2024-25		
1. Scriven Drive Improvements	32049900-586020-SW051	\$10,000
B. Other		
1. Stormwater Engineering/Legal/Professional Services	32049900-586020-SWENG	\$20,000
2. Reserved for Other Projects	32049900-586020-SWRES	<u>\$441,000</u>
TOTAL PROJECTS		\$541,000



Fiscal Year 2024 - 2025



FULL LIFE. FULL FORWARD.
FLORENCE
 SOUTH CAROLINA

Water & Sewer Equipment Replacement Fund

21044041	Wastewater Treatment Plant	
580040	Full Size Pickup Truck (# 4509) with Radio	\$50,000
580040	Bucket Truck (# 3887) with Radio	\$180,000
580040	Full Size Pickup Truck (# 5027) with Radio	\$50,000
580060	Replace Emergency Generator (# 2921)	\$200,000
	Wastewater Treatment Plant Total	\$480,000
21044042	Water Production	
580040	Full Size Pickup Truck (# 5185) with Radio	\$50,000
580060	Replace Emergency Generator at SWTP	\$200,000
580060	Replace Lawn Mower (#5277)	\$25,000
	Water Production Total	\$275,000
21044044	Distribution Operations	
580040	Full Size Pickup Truck (# 5486) with Radio	\$50,000
580060	Replace Arrow Board (#5189)	\$25,000
580060	Replace Arrow Board (#5190)	\$25,000
580060	Replace a Trench Box	\$25,000
	Distribution Operations Total	\$125,000
21044045	Collection Operations	
580040	Replace Wash/Vac Truck	\$562,000
580060	Replace Air Compressor (# 5135)	\$35,000
	Collection Operations Total	\$597,000
	Water & Sewer Utilities Equipment Replacement Fund Total	\$1,477,000





FULL LIFE. FULL FORWARD.
FLORENCE
SOUTH CAROLINA

Stormwater Equipment Replacement Fund

31044060	Stormwater Operations	
580060	Replace Fecon Mulcher	<u>\$325,000</u>
	Stormwater Operations Total	<u>\$325,000</u>
	Stormwater Equipment Replacement Fund Total	<u><u>\$325,000</u></u>



Hospitality Fund

Revenues Summary

\$6,619,000 **\$920,000**
 (16.14% vs. prior year)



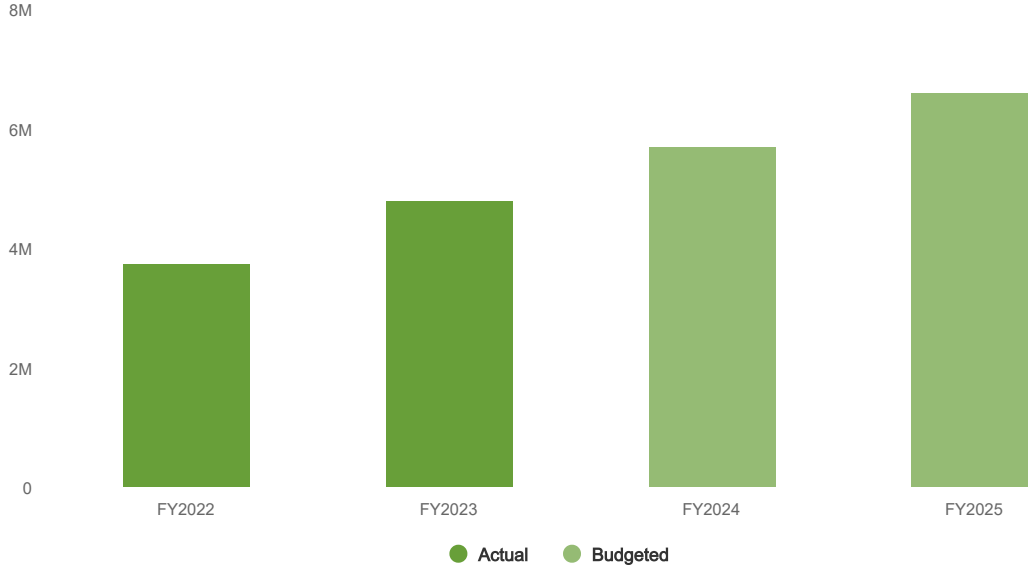
Revenue by Fund

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Hospitality Fund					
Interest Revenue	40000000-425010	\$468	\$7,954	\$1,000	\$100,000
Hospitality Fees	40000001-450010	\$5,351,385	\$5,888,694	\$5,698,000	\$6,519,000
Total Hospitality Fund:		\$5,351,853	\$5,896,648	\$5,699,000	\$6,619,000

Expenditures

\$6,619,000 **\$920,000**
 (16.14% vs. prior year)

Hospitality Fund Proposed and Historical Budget vs. Actual



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Expenditures					
No Department					
No Division					
Contingency Fund	40000000-594020	\$0	\$0	\$309,330	\$208,700
Athletic Facilities Ops	40000000-598000	\$1,491,700	\$1,700,000	\$2,200,000	\$2,200,000
Florence Museum	40000000-598020	\$104,000	\$106,000	\$100,000	\$110,000
Florence Downtown Develop Corp	40000000-598030	\$54,000	\$54,000	\$54,000	\$54,000
FDDC Incentives	40000000-598035	\$0	\$0	\$75,000	\$12,000
Downtown Promotions	40000000-598040	\$35,000	\$35,000	\$35,000	\$35,000
Sports Complex Debt Service	40000000-598052	\$151,883	\$151,884	\$151,890	\$605,300
Football/Gym/Tennis Expansion Debt Service	4000000-598076	\$0	\$0	\$0	\$936,000
Tennis Center Debt Service	40000000-598080	\$527,520	\$533,832	\$538,700	\$0
Rec Facility/Gym Debt Service	40000000-598083	\$400,539	\$404,031	\$408,080	\$307,000
2016 Special Obligation Bond	40000000-598084	\$300,000	\$300,000	\$300,000	\$300,000



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Adopted	FY2025 Budgeted
Historic District Lighting	40000000-598085	\$30,000	\$30,000	\$30,000	\$30,000
Florence Civic Center	40000000-598130	\$633,866	\$1,481,912	\$1,488,000	\$1,812,000
JA Plaza RR Lease	40000000-598150	\$9,000	\$9,000	\$9,000	\$9,000
Total No Division:		\$3,737,508	\$4,805,659	\$5,699,000	\$6,619,000
Total No Department:		\$3,737,508	\$4,805,659	\$5,699,000	\$6,619,000
Total Expenditures:		\$3,737,508	\$4,805,659	\$5,699,000	\$6,619,000

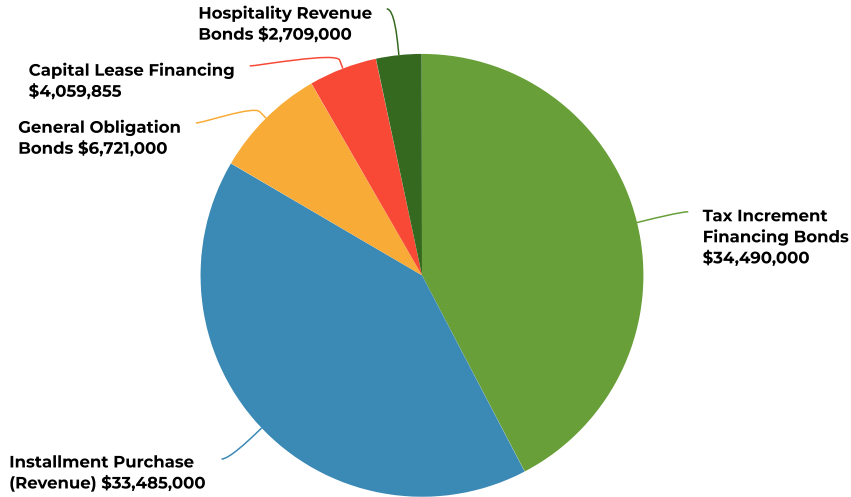


DEBT



Governmental Funds Outstanding Debt as of June 30, 2024

Governmental Funds Outstanding Debt



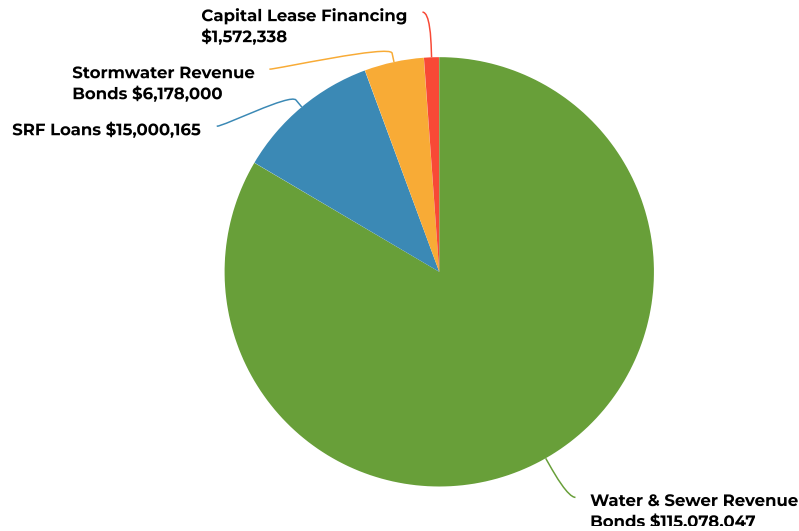
Governmental Funds

	Date of Debt	Original Amount	Outstanding Amount	Final Maturity
General Obligation Bonds				
2020 Series Bonds	09/10/2020	\$6,267,000	\$5,801,000	09/01/2034
2020A Series Bonds	09/10/2020	2,220,000	920,000	09/01/2025
Tax Increment Financing (TIF) Bonds				
2016A Series Bonds	11/09/2016	9,055,000	7,975,000	12/01/2034
2016B Series Bonds	11/09/2016	26,515,000	26,515,000	12/01/2046
Installment Purchase Revenue Bonds (IPRB)				
2020A IPRB	09/09/2020	26,365,000	24,755,000	11/01/2045
2020B IPRB	09/09/2020	10,970,000	8,730,000	11/01/2032
Hospitality Revenue Bonds				
2014 Hospitality Revenue Bonds	05/28/2014	4,605,000	2,709,000	06/01/2034
Capital Lease Financing				
2012 Capital Lease	12/10/2012	1,318,504	1,572,338	07/01/2032
2019 Capital Lease	08/09/2019	216,215	56,926	08/09/2025
2020 Capital Lease	06/10/2020	267,026	92,812	06/10/2026
2021 Capital Lease	10/21/2021	2,875,000	2,337,779	10/01/2031



Combined Utility Funds Outstanding Debt as of June 30, 2024

Combined Utility Funds Outstanding Debt



Combined Utility Funds

	Date of Debt	Original Amount	Outstanding Amount	Final Maturity
Water and Sewer Revenue Bonds				
2014 RD Loan	03/28/2013	\$ 6,004,585	\$ 4,769,199	03/28/2053
2015 Series Bonds	07/15/2015	2,153,556	1,401,848	06/01/2032
2016 Series Bonds	11/09/2016	14,405,000	2,605,000	09/01/2024
2019 Series Bonds	10/03/2019	68,590,000	64,660,000	09/01/2039
2020 Series Bonds	05/15/2020	15,252,000	9,542,000	04/01/2031
2023 Series Bonds	09/27/2023	32,100,000	32,100,000	09/01/2053
State Revolving Fund (SRF) Loans				
2013 SRF Loan	04/18/2013	10,428,518	5,836,239	07/01/2034
2013B SRF Loan	09/13/2013	3,817,741	2,136,569	09/01/2034
2014 SRF Loan	09/11/2014	1,750,566	1,150,861	04/01/2045
2018A SRF Loan	09/01/2018	2,260,938	1,735,637	09/01/2048
2018B SRF Loan	11/01/2018	5,351,941	4,140,859	11/01/2048
Stormwater Revenue Bonds				
2021 Series Bonds	07/20/2021	7,000,000	6,178,000	06/01/2036
Capital Lease Financing				
2012 Capital Lease Financing	12/10/2012	2,318,504	1,572,338	07/01/2032



APPENDIX



Glossary

Abatement: A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit. Granted only on application of the person seeking the abatement and only by the committing governmental unit.

Accounting System: The total structure of records and procedures that identify record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

Accrued Interest: The amount of interest that has accumulated on the debt since the date of the last interest payment, and on the sale of a bond, the amount accrued up to but not including the date of delivery (settlement date). (See Interest)

Amortization: The gradual repayment of an obligation over time and in accordance with a predetermined payment schedule.

Appropriation: A legal authorization from the community's legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.

Arbitrage: As applied to municipal debt, the investment of tax-exempt bonds or note proceeds in higher yielding, taxable securities. Section 103 of the Internal Revenue Service (IRS) Code restricts this practice and requires (beyond certain limits) that earnings be rebated (paid) to the IRS.

Assessed Valuation: A value assigned to real estate or other property by a government as the basis for levying taxes.

Audit: An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool in evaluating the fiscal performance of a community.

Audit Report: Prepared by an independent auditor, an audit report includes: (a) a statement of the scope of the audit; (b) explanatory comments as to application of auditing procedures; (c) findings and opinions. It is almost always accompanied by a management letter which contains supplementary comments and recommendations.

Available Funds: Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other one-time costs.

Balance Sheet: A statement that discloses the assets, liabilities, reserves and equities of a fund or governmental unit at a specified date.

Betterments (Special Assessments): Whenever a specific area of a community receives benefit from a public improvement (e.g., water, sewer, sidewalk, etc.), special property taxes may be assessed to reimburse the governmental entity for all or part of the costs it incurred. Each parcel receiving benefit from the improvement is assessed for its proportionate share of the cost of such improvements. The proportionate share may be paid in full or the property owner may request that the assessors apportion the betterment over 20 years. Over the life of the betterment, one year's apportionment along with one year's committed interest computed from October 1 to October 1 is added to the tax bill until the betterment has been paid.

Bond: A means to raise money through the issuance of debt. A bond issuer/borrower promises in writing to repay a specified sum of money, alternately referred to as face value, par value or bond principal, to the buyer of the bond on a specified future date (maturity date), together with periodic interest at a specified rate. The term of a bond is always greater than one year. (See Note)

Bond and Interest Record: (Bond Register) – The permanent and complete record maintained by a treasurer for each bond issue. It shows the amount of interest and principal coming due each date and all other pertinent information concerning the bond issue.

Bonds Authorized and Unissued: Balance of a bond authorization not yet sold. Upon completion or abandonment of a project, any remaining balance of authorized and unissued bonds may not be used for other purposes, but must be rescinded by the community's legislative body to be removed from community's books.

Bond Issue: Generally, the sale of a certain number of bonds at one time by a governmental unit.

Bond Rating (Municipal): A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies, such as Moody's and Standard and Poors, use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and C1 is a very low rating.

Budget: A plan for allocating resources to support particular services, purposes and functions over a specified period of time. (See Performance Budget, Program Budget)



Capital Assets: All real and tangible property used in the operation of government, which is not easily converted into cash, and has an initial useful life extending beyond a single financial reporting period. Capital assets include land and land improvements; infrastructure such as roads, bridges, water and sewer lines; easements; buildings and building improvements; vehicles, machinery and equipment. Communities typically define capital assets in terms of a minimum useful life and a minimum initial cost. (See Fixed Assets)

Capital Budget: An appropriation or spending plan that uses borrowing or direct outlay for capital or fixed asset improvements. Among other information, a capital budget should identify the method of financing each recommended expenditure, i.e., tax levy or rates, and identify those items that were not recommended. (See Capital Assets, Fixed Assets)

Cash: Currency, coin, checks, postal and express money orders and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits.

Cash Management: The process of monitoring the ebb and flow of money in an out of municipal accounts to ensure cash availability to pay bills and to facilitate decisions on the need for short- term borrowing and investment of idle cash.

Certificate of Deposit (CD): A bank deposit evidenced by a negotiable or non-negotiable instrument, which provides on its face that the amount of such deposit plus a specified interest payable to a bearer or to any specified person on a certain specified date, at the expiration of a certain specified time, or upon notice in writing.

Classification of Real Property: Assessors are required to classify all real property according to use into one of four classes: residential, open space, commercial, and industrial. Having classified its real properties, local officials are permitted to determine locally, within limitations established by statute and the Commissioner of Revenue, what percentage of the tax burden is to be borne by each class of real property and by personal property owners.

Collective Bargaining: The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union. regarding wages, hours and working conditions.

Consumer Price Index: The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

Cost-Benefit Analysis: A decision-making tool that allows a comparison of options based on the level of benefit derived and the cost to achieve the benefit from different alternatives.

Debt Burden: The amount of debt carried by an issuer usually expressed as a measure of value (i.e., debt as a percentage of assessed value, debt per capita, etc.). Sometimes debt burden refers to debt service costs as a percentage of the total annual budget.

Debt Service: The repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest on any particular bond issue.

Encumbrance: A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that are chargeable to, but not yet paid from, a specific appropriation account.

Enterprise Funds: An enterprise fund is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery--direct, indirect, and capital costs—are identified. This allows the community to recover total service costs through user fees if it chooses. Enterprise accounting also enables communities to reserve the "surplus" or net assets unrestricted generated by the operation of the enterprise rather than closing it out to the general fund at year-end. Services that may be treated as enterprises include, but are not limited to, water, sewer, hospital, and airport services.

Equalized Valuations (EQVs): The determination of the full and fair cash value of all property in the community that is subject to local taxation.

Estimated Receipts: A term that typically refers to anticipated local revenues often based on the previous year's receipts and represent funding sources necessary to support a community's annual budget. (See Local Receipts)

Exemptions: A discharge, established by statute, from the obligation to pay all or a portion of a property tax. The exemption is available to particular categories of property or persons upon the timely submission and approval of an application to the assessors. Properties exempt from taxation include hospitals, schools, houses of worship, and cultural institutions. Persons who may qualify for exemptions include disabled veterans, blind individuals, surviving spouses, and seniors.



Expenditure: An outlay of money made by municipalities to provide the programs and services within their approved budget.

Fiduciary Funds: Repository of money held by a municipality in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and other funds. These include pension (and other employee benefit) trust funds, investment trust funds, private- purpose trust funds, and agency funds.

Fixed Assets: Long-lived, assets such as buildings, equipment and land obtained or controlled as a result of past transactions or circumstances.

Fixed Costs: Costs that are legally or contractually mandated such as retirement, FICA/Social Security, insurance, debt service costs or interest on loans.

Float: The difference between the bank balance for a local government's account and its book balance at the end of the day. The primary factor creating float is clearing time on checks and deposits. Delays in receiving deposit and withdrawal information also influence float.

Full Faith and Credit: A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.

Fund: An accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.

Fund Accounting: Organizing financial records into multiple, segregated locations for money. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds. Communities whose accounting records are organized according to the Uniform Municipal Accounting System (UMAS) use multiple funds.

GASB 34: A major pronouncement of the Governmental Accounting Standards Board that establishes new criteria on the form and content of governmental financial statements. GASB 34 requires a report on overall financial health, not just on individual funds. It requires more complete information on the cost of delivering value estimates on public infrastructure assets, such as bridges, road, sewers, etc. It also requires the presentation of a narrative statement the government's financial performance, trends and prospects for the future.

GASB 45: This is another Governmental Accounting Standards Board major pronouncement that each public entity account for and report other postemployment benefits in its accounting statements. Through actuarial analysis, municipalities must identify the true costs of the OPEB earned by employees over their estimated years of actual service.

General Fund: The fund used to account for most financial resources and activities governed by the normal appropriation process.

General Obligation Bonds: Bonds issued by a municipality for purposes allowed by statute that are backed by the full faith and credit of its taxing authority.

Governing Body: A board, committee, commission, or other executive or policymaking body of a municipality or school district.

Indirect Cost: Costs of a service not reflected in the operating budget of the entity providing the service. An example of an indirect cost of providing water service would be the value of time spent by non-water department employees processing water bills. A determination of these costs is necessary to analyze the total cost of service delivery. The matter of indirect costs arises most often in the context of enterprise funds.

Interest: Compensation paid or to be paid for the use of money, including amounts payable at periodic intervals or discounted at the time a loan is made. In the case of municipal bonds, interest payments accrue on a day-to-day basis, but are paid every six months.

Interest Rate: The interest payable, expressed as a percentage of the principal available for use during a specified period of time. It is always expressed in annual terms.

Investments: Securities and real estate held for the production of income in the form of interest, dividends, rentals or lease payments. The term does not include fixed assets used in governmental operations.

Line Item Budget: A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget.

Local Aid: Revenue allocated by the state or counties to municipalities and school districts.

Maturity Date: The date that the principal of a bond becomes due and payable in full.



Municipal(s): (As used in the bond trade) "Municipal" refers to any state or subordinate governmental unit. "Municipals" (i.e., municipal bonds) include not only the bonds of all political subdivisions, such as cities, towns, school districts, special districts, counties but also bonds of the state and agencies of the state.

Note: A short-term loan, typically with a maturity date of a year or less.

Objects of Expenditures: A classification of expenditures that is used for coding any department disbursement, such as "personal services," "expenses," or "capital outlay."

Official Statement: A document prepared for potential investors that contains information about a prospective bond or note issue and the issuer. The official statement is typically published with the notice of sale. It is sometimes called an offering circular or prospectus.

Operating Budget: A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

Overlapping Debt: A community's proportionate share of the debt incurred by an overlapping government entity, such as a regional school district, regional transit authority, etc.

Performance Budget: A budget that stresses output both in terms of economy and efficiency.

Principal: The face amount of a bond, exclusive of accrued interest.

Program: A combination of activities to accomplish an end.

Program Budget: A budget that relates expenditures to the programs they fund. The emphasis of a program budget is on output.

Purchased Services: The cost of services that are provided by a vendor.

Refunding of Debt: Transaction where one bond issue is redeemed and replaced by a new bond issue under conditions generally more favorable to the issuer.

Reserve Fund: An amount set aside annually within the budget of a town to provide a funding source for extraordinary or unforeseen expenditures.

Revaluation: The assessors of each community are responsible for developing a reasonable and realistic program to achieve the fair cash valuation of property in accordance with constitutional and statutory requirements. The nature and extent of that program will depend on the assessors' analysis and consideration of many factors, including, but not limited to, the status of the existing valuation system, the results of an in-depth sales ratio study, and the accuracy of existing property record information.

Revenue Anticipation Note (RAN): A short-term loan issued to be paid off by revenues, such as tax collections and state aid. RANs are full faith and credit obligations.

Revenue Bond: A bond payable from and secured solely by specific revenues and thereby not a full faith and credit obligation.

Revolving Fund: Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service.

Sale of Real Estate Fund: A fund established to account for the proceeds of the sale of municipal real estate other than proceeds acquired through tax title foreclosure.

Stabilization Fund: A fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose.

Surplus Revenue: The amount by which cash, accounts receivable, and other assets exceed liabilities and reserves.

Tax Rate: The amount of property tax stated in terms of a unit of the municipal tax base; for example, \$14.80 per \$1,000 of assessed valuation of taxable real and personal property.

Tax Title Foreclosure: The procedure initiated by a municipality to obtain legal title to real property already in tax title and on which property taxes are overdue.



Trust Fund: In general, a fund for money donated or transferred to a municipality with specific instructions on its use. As custodian of trust funds, the treasurer invests and expends such funds as stipulated by trust agreements, as directed by the commissioners of trust funds or by the community's legislative body. Both principal and interest may be used if the trust is established as an expendable trust. For nonexpendable trust funds, only interest (not principal) may be expended as directed.

Uncollected Funds: Recently deposited checks included in an account's balance but drawn on other banks and not yet credited by the Federal Reserve Bank or local clearinghouse to the bank cashing the checks. (These funds may not be loaned or used as part of the bank's reserves and they are not available for disbursement.)

Undesignated Fund Balance: Monies in the various government funds as of the end of the fiscal year that are neither encumbered nor reserved, and are therefore available for expenditure once certified as part of free cash.

Unreserved Fund Balance (Surplus Revenue Account): The amount by which cash, accounts receivable, and other assets exceed liabilities and restricted reserves. It is akin to a "stockholders' equity" account on a corporate balance sheet. It is not, however, available for appropriation in full because a portion of the assets listed as "accounts receivable" may be taxes receivable and uncollected. (See Free Cash)

Valuation (100 Percent): The legal requirement that a community's assessed value on property must reflect its market, or full and fair cash value.

