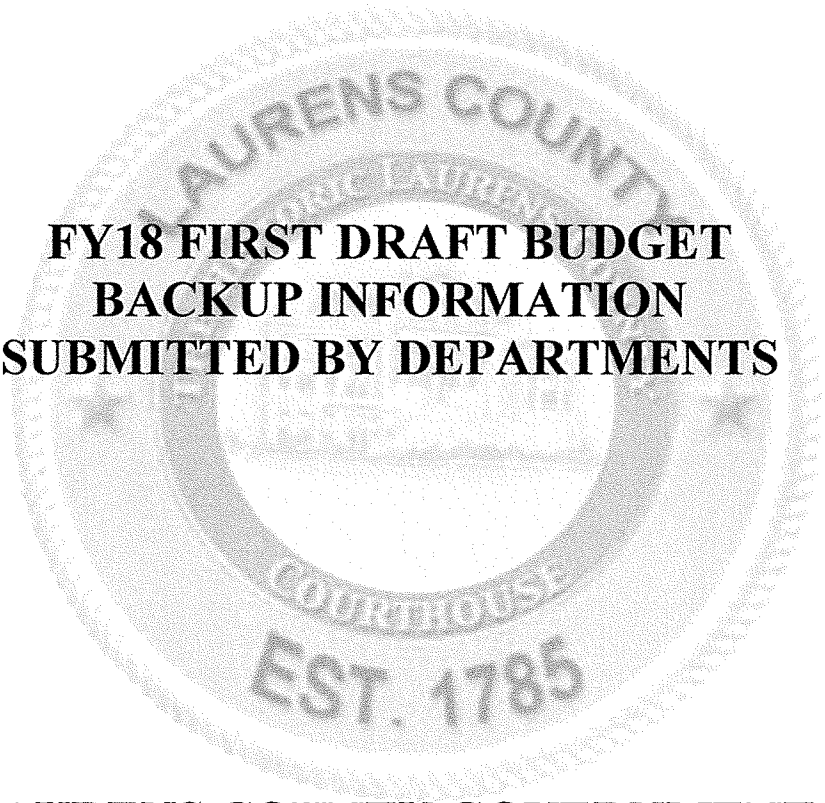
APPENDIX B



FY18 FIRST DRAFT BUDGET
BACKUP INFORMATION
SUBMITTED BY DEPARTMENTS

LAURENS COUNTY GOVERNMENT

For the Period 7/1/17-6/30/18
Includes General Fund and Special Revenue Funds

GENERAL

FUND

REVENUE INFORMATION

EDWARD B. GRIMBALL, Chairman
HOWELL CLYBORNE, JR.
EMERSON F. GOWER, III.

SOUTH CAROLINA
REVENUE AND FISCAL AFFAIRS OFFICE

FRANK A. RAINWATER
Executive Director

MEMORANDUM

To: County Auditors
School Superintendents
Municipal Officials

From: Frank A. Rainwater, Executive Director

Date: March 13, 2017

Subject: **UPDATE** Millage Rate Increase Limitation for FY 2017-18 – Inflation Component

This memo is to provide an update regarding the millage rate increase limitations for local jurisdictions for FY 2017-18. In our memo dated February 13, 2017, we provided the millage rate increase limitation inflation component of 1.28% based upon the seasonally adjusted Consumer Price Index. We have recalculated the component based upon the unadjusted Consumer Price Index as used in previous years to be 1.26%. The full millage rate limits will be provided later as the population data become available.

The millage rate increase limitation as defined in SC Code of Law § 6-1-320 is the increase in the Consumer Price Index for preceding calendar year plus the percentage increase for the previous year in the population of the entity as determined by the Revenue and Fiscal Affairs Office. The Consumer Price Index increased 1.26% from calendar year 2015 to calendar year 2016. This is the figure we will use for the calculation of the millage increase limits. Each political entity's limit will be based upon 1.26% plus any increase in population as applicable.

The millage rate increase limitations for counties and school districts will be published following the release of the 2016 county population estimates by the US Census Bureau. The millage rate increase limitations for municipalities will be published following the release of the 2016 population estimates for incorporated places. For your information, we have included the current release schedule as published by the US Census Bureau below.

Census Bureau Population Release Dates (as of March 13, 2017):

Counties:	March 23, 2017
Incorporated Places:	May 14, 2017

We hope that this information will be helpful to local governments in planning for their budgets. If we may be of additional assistance, please feel free to contact Mary Katherine Gable at marykatherine.gable@rfa.sc.gov or (803) 734-3322.

GENERAL

FUND

DEPT. 512.5

LEGAL

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 110 General Fund **Department: 512 County Attorney**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/16 Actual	FYE 2018 Requested
11050	Salaries - County Attorney	92,426	95,061	95,773	96,371	44,743	96,371
11010	Part-Time Salaries - Attorney	10,749	10,741	17,010	16,110	7,537	18,000
44030	Copier Lease	1,104	973	669	0	0	0
52010	Professional Insurance	2,548	2,648	2,664	2,800	0	2,900
53090	Telephone - County Attorney	3,649	3,042	1,851	0	64	0
56050	Memberships/Dues - County Att	530	0	176	600	475	600
57092	Travel/Meeting - County Attorney	3,585	2,079	2,845	3,500	1,816	3,500
61700	Office Supplies - County Attorney	423	551	695	1,000	495	1,000
61800	Postage - County Attorney	0	196	142	300	0	200
74444	Computer Equipment	0	809	0	0	0	0
	Subtotal Salaries	103,175	105,802	112,782	112,481	52,280	114,371
	Subtotal Benefits	0	0	0	0	0	0
	Subtotal Operating	11,839	10,298	9,042	8,200	2,849	8,200
	TOTALS	115,014	116,100	121,824	120,681	55,129	122,571

+3,000 = 11,200

+ 3,000

*Office Supplies Expense for office supplies utilized in Administration Building - Hillcrest Square
*Postage expense for mail postmarked by postage meter in Administration Building - Hillcrest Square

Per Sandy - add # 3,000. - Municode costs.

Attachment A

Budgetary Increases and Decreases
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

County Attorney
DEPARTMENT NAME

DEPARTMENT NUMBER
512

County Attorney

INCREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
new	not previously budgeted	3,000.00	Municode costs for new code book

DECREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)

Attachment A

Budgetary Increases and Decreases
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

512 County Attorney
DEPARTMENT NAME

512
DEPARTMENT NUMBER

INCREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
52010	2800.00	2900.00	Anticipated rate increase in premium
11010	17010.00	18000.00	increased responsibility increased workload

DECREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
61800	300.00	200.00	

Attachment F

BUDGET AUTHORIZATION FORM
LAURENS COUNTY, SOUTH CAROLINA
Fiscal Year 2018

County Attorney
DEPARTMENT NAME

512
DEPARTMENT NUMBER

Admin Building 100 Hillcrest Sq.
PHYSICAL ADDRESS Laurens 29360

PO Box 786, Clinton, SC 29325
MAILING ADDRESS

864.833.5011 864.681.3155
TELEPHONE NUMBER

864-833-1665
FAX NUMBER

Person(s) Authorized for Expenditure of Funds:

County Attorney A. Cruickshanks IV
Department / Agency Director Name | Title | Signature | E-mail Address: lawacin@attinet

N/A
First Alternate Name | Title | Signature | E-mail Address

N/A
Second Alternate Name | Title | Signature | E-mail Address

GENERAL

FUND

DEPT. 513

AIRPORT

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 110 General Fund **Department: 513 Airport**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/16 Actual	FYE 2018 Requested
11000	Salaries	29,639	27,417	31,275	33,696	15,085	
11010	Part Time Salaries	8,714	9,555	8,202	7,583	3,504	
13000	Overtime	0	501		0		
21000	Health Ins Employer Share						
21010	Ret Health Ins Employer Share						
21050	Cell Phone Reimb			47	420	195	
23000	Retirement Employer Share	1,233					
26000	Workers Compensation	431					
33052	Auditors	0	0	0	500		500
43030	Equipment Maintenance	735	385	1,260	4,500		1,500
43032	Airfield Maintenance	1,157	1,526	700	2,000	162	2,000
43087	Tractor Maintenance	0	572	708	500	125	500
43090	Vehicle Maintenance	81	467	0	500		500
53090	Telephone	1,130	1,147	1,059	1,200	485	1,200
57092	Travel/Meetings	1,545	1,120	1,120	800		800
61025	Building Maint Supplies	9,891	899	397	500	56	500
61700	Office Supplies	0	63	803	350	97	350
61800	Postage	21	0	0	75		75
61840	Tractor Supplies	93	95	0	750		750
61900	Vehicle Fuel	944	812	817	1,000	431	1,000
62000	Utilities	8,100	8,040	7,686	8,400	3,518	8,400
80066	Grant Match	14,063	5,442	6,015	25,000		25,000
	Subtotal Salaries	38,353	37,473	39,477	41,279	18,589	0
	Subtotal Benefits	0	0	47	420	195	0
	Subtotal Operating	37,760	20,568	20,565	46,075	4,874	43,075
	TOTALS	76,113	58,041	60,089	87,774	23,658	43,075

Attachment A

Budgetary Increases and Decreases
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

Airport	513
DEPARTMENT NAME	**DEPARTMENT NUMBER**

INCREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
43030	4500	1500	Over the past 4 years there hasnt been anymore cost than this

DECREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)

Attachment F

BUDGET AUTHORIZATION FORM
LAURENS COUNTY, SOUTH CAROLINA
Fiscal Year 2018

Airport	513
DEPARTMENT NAME	DEPARTMENT NUMBER
3985 Torrington Rd laurens sc	PO Box 445
PHYSICAL ADDRESS	MAILING ADDRESS
864-984-5484	864-984-3726
TELEPHONE NUMBER	FAX NUMBER

Person(s) Authorized for Expenditure of Funds:

Andy Howard	PRT Director		ıoward@co.laurens.sc.
Department / Agency Director Name	Title	Signature	E-mail Address
Gifford Boyter	Airport Manager		
First Alternate Name	Title	Signature	E-mail Address
Sammy Wham	Airport Commission Chairman		
Second Alternate Name	Title	Signature	E-mail Address

GENERAL

FUND

DEPT. 514

ASSESSOR

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 110 General Fund **Department: 514 Assessor**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/16 Actual	FYE 2018 Requested
11000	Salaries	308,266	309,831	321,223	337,157	155,179	
11010	Part Time Salaries	13,049	13,871	5,831	0	0	
27000	Drug Testing	0	0	25	25	0	25
43030	Equipment Maintenance	1,507	2,390	435	2,500	410	2,500
43090	Vehicle Maintenance	830	695	2,351	2,000	2,113	5,000
44030	Copy Machine Lease	2,465	2,580	2,478	2,600	1,211	2,600
44032	Map Copier Lease	5,053	4,434	5,163	5,350	2,593	5,350
44060	Postage Meter Lease	1,921	1,526	1,645	3,500	520	3,500
53090	Telephone	2,931	3,076	2,751	3,500	1,469	3,500
56050	Memberships and Dues	2,185	350	120	400	160	400
57080	Training	1,753	1,210	635	5,000	365	3,500
61700	Office Supplies	6,734	7,686	9,171	7,000	2,982	6,500
61800	Postage	3,480	3,653	2,401	3,000	686	3,000
61850	Uniforms	1,850	1,480	864	1,000	759	1,500
61910	Vehicle Fuel	5,658	4,524	2,659	4,500	1,356	4,500
74170	Machines/Equip	6,234	41	1,929	4,700	0	4,700
	Subtotal Salaries	321,315	323,702	327,055	337,157	155,179	0
	Subtotal Benefits	0	0	0	0	0	0
	Subtotal Operating	42,601	33,645	32,628	45,075	14,624	46,575
	TOTALS	363,916	357,347	359,683	382,232	169,803	46,575

Attachment A

Budgetary Increases and Decreases
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

Assessor's Office	514
DEPARTMENT NAME	**DEPARTMENT NUMBER**

INCREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
110-514-41000-43090	2000	5000	Aging fleet vehicles. Repairs exceeded FY2017 budget. Additional repairs nedeeded.
110-514-41000-61850	1000	1500	Rising costs are making it difficult to clothe 9 employees. It is imperative we are well-recognized by the public when visiting private properties.

DECREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
110-514-41000-57080	5000	3500	Utilizing more cost-efficient on-line methods to meet continuing education requirements.
110-514-41000-61700	7000	6500	Decrease in average spending.

Attachment B

REVENUE BUDGET PROJECTION
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

(Include projections for revenue generated by your department / agency. Also include recommendations for changes in current fees and / or recommendations for new fee, etc.)

Assessor's Office — 514

DEPARTMENT NUMBER

AMOUNT	TYPE OF REVENUE	EXPLANATION / JUSTIFICATION
500	Copy Fees	

Attachment F

BUDGET AUTHORIZATION FORM
LAURENS COUNTY, SOUTH CAROLINA
Fiscal Year 2018

Assessor's Office	514
DEPARTMENT NAME	DEPARTMENT NUMBER
100Hillcrest Sq Ste D Laurens SC 29360	PO Box 727 Laurens SC 29360
PHYSICAL ADDRESS	MAILING ADDRESS
864-984-6546	864-984-0046
TELEPHONE NUMBER	FAX NUMBER

Person(s) Authorized for Expenditure of Funds:

David E Satterfield	Assessor		dsatterfield@co.laurens.sc.us
Department / Agency Director Name	Title	Signature	E-mail Address
GW Dailey	Deputy Assessor		gwdailey@co.laurens.sc.us
First Alternate Name	Title	Signature	E-mail Address
Amber L Balentine	Administrative Assistant		abalentine@co.laurens.sc.us
Second Alternate Name	Title	Signature	E-mail Address

GENERAL

FUND

DEPT. 515

AUDITOR

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 110 General Fund **Department: 515 Auditor**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/16 Actual	FYE 2018 Requested
11000	Salaries	154,362	158,630	137,665	175,894	76,690	181,170
11010	Part Time Salaries	23,933	28,605	31,920	39,732	14,192	39,732
21040	Travel Allotment	1,203	1,203	1,206	1,200	557	1,200
21050	Cell Phone Reimb					178	720
23000	Retirement Employer Share	1,233			0		
26000	Workers Compensation	431			0		
27000	Advanced Drug Testing	0	75	50	100	0	50
30000	Professional Services	17,675	1,500	-	5,000	0	5,000
43030	Equipment Maint	0	-	1,722	950	311	950
43070	Smith Data Contracts	228,117	204,056	204,560	316,000	106,089	290,000
44030	Copier Lease/Rental	2,286	2,408	2,335	3,000	886	2,500
53010	Cell Phone	1,358	1,490	979	1,500	349	1,200
53090	Telephone	2,424	2,661	2,316	2,500	1,326	2,500
57092	Travel/Meetings	1,777	1,405	1,148	2,000	2,904	6,000
61700	Office Supplies	4,832	5,360	6,287	5,000	4,974	8,000
61800	Postage	1,180	1,000	860	1,000	0	1,000
74155	Copier/Treasurer	487	385	0	650	0	650
	Subtotal Salaries	178,295	187,235	169,585	215,626	90,882	220,902
	Subtotal Benefits	1,203	1,203	1,206	1,200	735	1,200
	Subtotal Operating	260,136	220,340	220,258	337,700	116,839	317,850
	TOTALS	439,634	408,778	391,050	554,526	208,456	539,952

Attachment A

Budgetary Increases and Decreases
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

Auditor	515
DEPARTMENT NAME	DEPARTMENT NUMBER

INCREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
110-515-41000-11000	$175,897	$181,170	Full time Salary Increase of 3%
110-515-41000-11010	$39,732	$39,732	Increase from $9.63 to $10.00 per hour
110-515-41000-21050	$400	$720	$35-$60 per month (personal phone)
110-515-41000-57092	$2,000	$6,000	Travel & Meeting for Auditor & Staff
110-515-41000-61700	$5,000	$8,000	For 1 work station & office supplies (Replacement)

DECREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
110-515-41000-43070	$316,000	$290,000	After Reassement Year
110-515-41000-44030	$3,000	$2,500	Copier lease decrease
110-515-41000-53010	$1,500	$1,200	Deputy Auditor (County Phone)

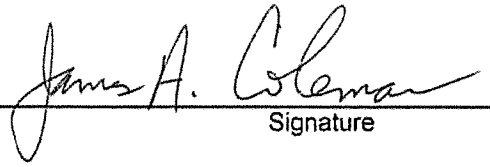
** Overall Decrease $14,574.00

Attachment F

BUDGET AUTHORIZATION FORM
LAURENS COUNTY, SOUTH CAROLINA
Fiscal Year 2018

Auditor	515
DEPARTMENT NAME	DEPARTMENT NUMBER
100 Hillcrest Drive St F	PO Box 907
PHYSICAL ADDRESS	MAILING ADDRESS
864-984-2535	864-984-3922
TELEPHONE NUMBER	FAX NUMBER

Person(s) Authorized for Expenditure of Funds:

James A. Coleman	Auditor		jcoleman@co.laurens.sc.us
Department / Agency Director Name	Title	Signature	E-mail Address
Jewel Hollingsworth	Deputy		jhollingsworth@co.laurens.sc.us
First Alternate Name	Title	Signature	E-mail Address
Second Alternate Name	Title	Signature	E-mail Address

GENERAL

FUND

DEPT. 516

BUILDING AND GROUNDS

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 110 General Fund **Department: 516 Buildings & Grounds**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/16 Actual	FYE 2018 Requested
11000	Salaries	231,854	231,596	236,622	278,297	104,496	
27000	Advanced Drug Testing	25	50	50	200	25	200
43012	Building Maintenance	94,851	82,590	115,918	85,000	66,758	115,000
43050	Maintenance Contracts	30,551	21,613	25,368	26,000	7,093	30,000
43068	Radio Maintenance	0	0	0	150	0	150
52020	Building Insurance	97,850	109,995	105,890	105,890	103,712	105,890
53010	Cell Phones	659	605	658	665	356	800
53090	Telephone	2,530	2,533	3,211	3,100	2,004	3,100
61500	Dept. Supplies	191	244	(127)	200	310	2,000
61540	Janitorial Supplies	26,549	25,626	30,105	29,000	17,483	30,000
61555	Landscape Maint Supplies	10,054	9,636	4,624	10,000	5,989	10,000
61800	Postage	7	0	0	50	0	50
61850	Uniforms	0	0	0	3,950	1,862	3,950
61900	Vehicle Supplies	3,655	2,979	1,550	3,000	1,868	3,000
61910	Vehicle Fuel	6,422	3,498	6,045	6,500	3,275	6,500
62000	Utilities	246,674	256,114	263,214	230,000	121,697	254,000
80061	Misc. & Flags	341	474	727	700	107	700
	Subtotal Salaries	231,854	231,596	236,622	278,297	104,496	0
	Subtotal Benefits	0	0	0	0	0	0
	Subtotal Operating	520,359	515,957	557,232	504,405	332,539	565,340
	TOTALS	752,213	747,553	793,854	782,702	437,035	565,340

Attachment A

Budgetary Increases and Decreases
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

Building and Grounds	516
DEPARTMENT NAME	**DEPARTMENT NUMBER**

INCREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
110-516-41000-43012 Building Maintenance	85,000	115,000	Matches what was actually spent in FY2016. Projected to spend $133.500 in FY2017.
110-516-41000-43050 Maintenance Contracts	26,000	30,000	Matches what was spent in FY2014 and would like to add additional contracts for landscaping Historic Courthouse and care of floors in Hillcrest.
110-516-41000-53010 Cell Phones	665	800	Change out B&G Foreman phone to a smartphone.
110-516-41000-61500 Department Supplies	200	2,000	Add computer, monitor, internet switch for network hub.
110-516-41000-61540 Janitorial Supplies	29,000	30,000	Matches what was spent in FY2015 and projected to spend $34,000 in FY2017
110-516-41000-62000 Utilities	230,000	254,000	Average spent over last four years is $254,000
	Total Increase	60,935	

DECREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)

Attachment D

NEW CAPITAL LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

Building and Grounds — DEPARTMENT NAME

516 — DEPARTMENT NUMBER

FUNDING REQUEST			
AMOUNT	DESCRIPTIONS (detailed)	Replaces existing equipment	Maintenance costs after first year
$125,000	Renovate Church Street Upper level to accommodate DJJ	N/A	N/A
$45,000	Renovate current DJJ suite at Hillcrest to accommodate Magistrates	N/A	N/A
$35,000	Renovate women's public restroom at Hillcrest	N/A	N/A
$35,000	Renovate men's public restroom at Hillcrest	N/A	N/A
$26,000	1/2 ton Pickup for B&G Maintenance Staff (2005 Chevy Silverado with 152,083 miles will be transferred to the Landfill and the Landfill's yard truck, a 1996 F150 with 140,094 miles will be turned in)	1996 F150 with 140,094 miles	Same as current

Attachment F

BUDGET AUTHORIZATION FORM
LAURENS COUNTY, SOUTH CAROLINA
Fiscal Year 2018

Building and Grounds	516
DEPARTMENT NAME	DEPARTMENT NUMBER
79 Mount Vernon Church Road	P.O. Box 238, Laurens, SC 29360
PHYSICAL ADDRESS	MAILING ADDRESS
864-871-1903	864-984-3726
TELEPHONE NUMBER	FAX NUMBER

Person(s) Authorized for Expenditure of Funds:

Robert Russian - Director of Public Works			rrussian@co.laurens.sc.us
Department / Agency Director Name	Title	Signature	E-mail Address
Allen Robertson - Building and Ground Supervisor			arobertson@co.laurens.sc.us
First Alternate Name	Title	Signature	E-mail Address
Jamie Masters - Clerk II			jmasters@co.laurens.sc.us
Second Alternate Name	Title	Signature	E-mail Address

GENERAL

FUND

DEPT. 517

CLEMSON EXTENSION

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 110 General Fund **Dept: 517 Clemson Ext.**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/2016 Actual	FYE 2018 Request
56020	Beautification Project	1,185	1,170	1,013	1,200	0	0
56021	4H Project (Forest Funds)	25,000	25,000	25,000	25,000	25,000	25,000
61700	Office Supplies	3,000	3,256	3,211	3,000	342	3,000
62000	Utilities	5,216	5,065	4,566	5,600	2,253	5,600
	Subtotal Salaries	0	0	0	0	0	0
	Subtotal Operating	34,401	34,491	33,789	34,800	27,595	33,600
	TOTALS	34,401	34,491	33,789	34,800	27,595	33,600

Attachment F

BUDGET AUTHORIZATION FORM
LAURENS COUNTY, SOUTH CAROLINA
Fiscal Year 2018

Clemson Extension	517
DEPARTMENT NAME	DEPARTMENT NUMBER
219 W Laurens Street	219 W Laurens Street, Laurens, SC 29360
PHYSICAL ADDRESS	MAILING ADDRESS
864-984-2514	864-984-2402
TELEPHONE NUMBER	FAX NUMBER

Person(s) Authorized for Expenditure of Funds:

Bryan Smith	County Coordinator		wsmth@clemson.edu
Department / Agency Director Name	Title	Signature	E-mail Address
Lori Holsonback	Program Assistant		lholson@clemson.edu
First Alternate Name	Title	Signature	E-mail Address
Katie Shaw	County Extension Agent		berry7@clemson.edu
Second Alternate Name	Title	Signature	E-mail Address

GENERAL

FUND

DEPT. 518

CLERK OF COURT

Lynn W. Lancaster
P. O. Box 287
Laurens, SC 29360
(864) 984-3538

100 Hillcrest Square, Suite B
Laurens, SC 29360

llancaster@co.laurens.sc.us
Direct Line: (864) 681-5645

January 27, 2017

Mr. Jon Caime
County Administrator
P. O. Box 445
Laurens, SC 29360

RE: Clerk of Court Budget Request (Department 518)

Dear Mr. Caime:

Please find enclosed the following documents relative to the FY 2017-2018 Clerk of Court budget:

1. Annual Budget Estimate – Expenditure with Requested Amounts listed. I have also filled out attachment A, with the explanation for increases or decreases, if any and included a line item request on Attachment E. If you need additional explanation, please advise.

2. Budget Authorization Form

I would request a cost of living raise for my staff. I believe they should be rewarded for their loyalty to the county for all the years of service they have devoted. We appreciate last year's fifty cents per hour ($0.50/hr.) raise.

I am hesitant to ask for raises for individual employees, but I have two in my office that I believe are deserving of the same. I do not wish to cause any bad feelings for the other employees I have who may also be deserving of the same, but I have my reasons for requesting the raises. I will elaborate on this request in a separate exhibit.

I would request that all of my budgeted accounts remain at the current funding level as I believe it correctly reflects expenditures:

Juror Account (110-518-41000-31050)	-	$ 70,000
Maintenance Contracts - Pro-Tec (110-518-41000-43050)	-	$ 240
Travel/Meetings (110-518-41000-57092)	-	$ 1,200
Computer Maintenance (110-518-41000-43020)	-	$ 22,500
Register of Deeds Supplies (110-518-41000-61501)	-	$ 12,000
Equipment Maintenance (110-518-41000-43030)	-	$ 47,000
Copier Lease (110-518-41000-44030) whatever contracts dictate	-	$ 7,000
Telephone (110-518-41000-53090)	-	$ 12,700
Office Supplies (110-518-41000-61700)	-	$ 13,000
Postage (110-518-41000-61800)	-	$ 32,000

As required by DSS contract any **incentive funds** (Title IV-D) remaining at the end of the fiscal year are to be carried over for the benefit of my child support office (110-330-33502-33512).

I thank you for your time and consideration.

Sincerely,

Lynn W. Lancaster

Lynn W. Lancaster

/lwl
Enclosures
cc: Lisa Kirk, Finance Director
Debi Parker, Human Resource Director

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 110 General Fund **Department: 518 Clerk of Court**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	12/31/16 Actual	FYE 2018 Request
11000	Salaries	401,008	390,250	375,764	420,917	176,332	[redacted]
11100	*Part-time Salaries	(565)	0	0	0	0	
21040	Travel Allottments	1,203	1,203	1,206	1,200	557	
27000	Advanced Drug Testing	50	75	25	0	0	
30000	Professional Services - Scanning	0	6,574	0	0	0	
31050	Jurors Expense	68,651	70,024	69,074	70,000	30,906	70,000
43020	Computer Maintenance	22,500	22,500	22,500	22,500	22,500	22,500
43030	Equipment Maint.	44,724	46,923	44,304	47,000	21,399	47,000
43050	Maintenance Contracts	239	239	239	240	120	240
44030	Copier Lease/Rental	6,835	6,533	6,196	7,000	4,029	7,000
53090	Telephone	9,101	9,239	11,780	12,700	6,232	12,700
57092	Travel/Meetings	797	1,082	1,158	1,200	0	1,200
61501	**Reg of Deeds Supplies	17,137	16,369	21,490	12,000	8,390	12,000
61700	Office Supplies	12,264	13,756	12,349	13,000	7,346	13,000
61800	Postage	31,290	28,340	33,545	32,000	21,407	32,000
	Minor Equipment	0	0	0	1,186	1,186	
80028	**Child Supp Enforcement	68,582	15,278	11,997	13,000	17,885	13,000
	Subtotal Salaries	400,443	390,250	375,764	420,917	176,332	0
	Subtotal Benefits	1,203	1,203	1,206	1,200	557	0
	Subtotal Operating	282,170	236,932	234,655	231,826	141,400	230,640
	TOTALS	683,816	628,385	611,626	653,943	318,289	230,640

* Part time salaries are reimbursed from Clerk Account

** Revenue is generated to specifically offset these expenses. All revenue generated for child support must be utilized for child support expenditures. Any remaining funds at the end of the year will be posted to the Fund Balance Reserve. Clerk of Court ddetermines the amount of the Register of Deeds funds to post to the Fund Balance Reserve at the end of each fiscal year.

Attachment E

NEW PROGRAMS, GRANTS OR LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

(Description of new program, grants or line items requested
that do not have budget worksheets with line-item budget justification)

CLERK OF COURT	518
DEPARTMENT NAME	**DEPARTMENT NUMBER**

FUNDING REQUEST	
AMOUNT	**DESCRIPTIONS (detailed)**
	Preservation of Historical Volume (Deed Record)
4,223.40	Kofile - Information attached; I can show finished product from previous years

KOFILE TECHNOLOGIES

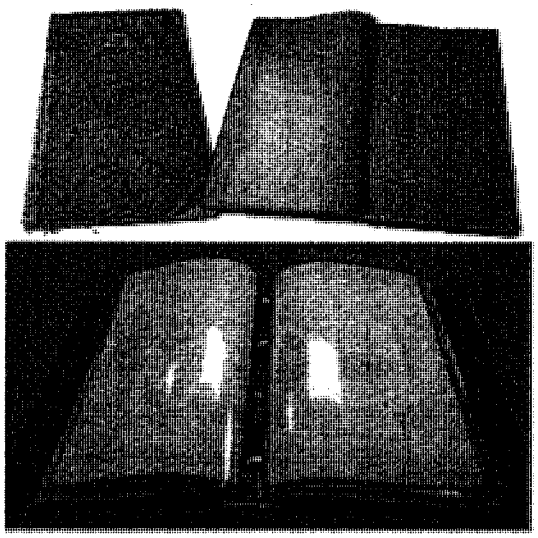
January 26, 2017

Honorable Lynn Lancaster
Laurens County Clerk of Court
P.O. Box 287
Laurens, SC 29360

Dear Hon. Lynn Lancaster,

Please find our quote for the preservation of Laurens County historical volume. This project addresses one volume, Deed Record M. Quoted preservation services include conservation treatments, rehousing, imaging, and filming. Archival rehousing includes encapsulation and loose leaf binding into Heritage Recorder Binders. This assessment also contains photographic documentation of the volume in its current state.

Note that prices are good for 90 days from the date of this quote. This quote is presented by Kofile Technologies, Inc. (Kofile) in conjunction with its acquisition of RecordSave.



A historical volume from Titus County, Texas, before and after service.

WHY KOFILE?
Kofile is the nation's oldest and most experienced firm specializing in the preservation of legal and historical public records in the U.S. For four decades, projects have ranged from one document to thousands of volumes. Kofile has built a legacy supporting and promoting records preservation at the state and local level.

PROJECT UNDERSTANDING
At Kofile, each project is unique and deserves special attention. Our team provides realistic solutions, professional analysis, and innovative archival products to equip records stewards with the information and resources needed to preserve collections.

Kofile performs all services in accordance with the Code of Ethics & Guidelines for Practice of the American Institute for Conservation (AIC). We are also an Awardee of a Library of Congress FEDLINK *Preservation Services for Library & Archival Collections* contract.

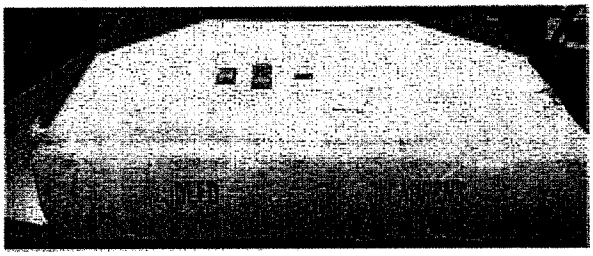
Preservation minimizes the chemical and physical deterioration of the page. Its goal is to prolong the existence and useful life of the original format. Oftentimes this includes preserving and removing the original from public access and creating a security copy. Preservation can incorporate any combination of conservation, treatment, stabilization, preventative care, or digitization - or any maintenance or repair of the existing resource.

7903 THORNDIKE ROAD, GREENSBORO, NC 27409
P: 336/542-5115 F: 336/283-5327 INFO@KOFILE.US

STATEMENT OF CONDITION

These volume contain manuscript (handwritten) sheets.

- **Deed Record M**
  This bound volume is in very poor condition with a broken binding, loose sheets and signatures. Pages are brittle, yellowing, cracked, chipped, and reflects acid hydrolysis and voids.

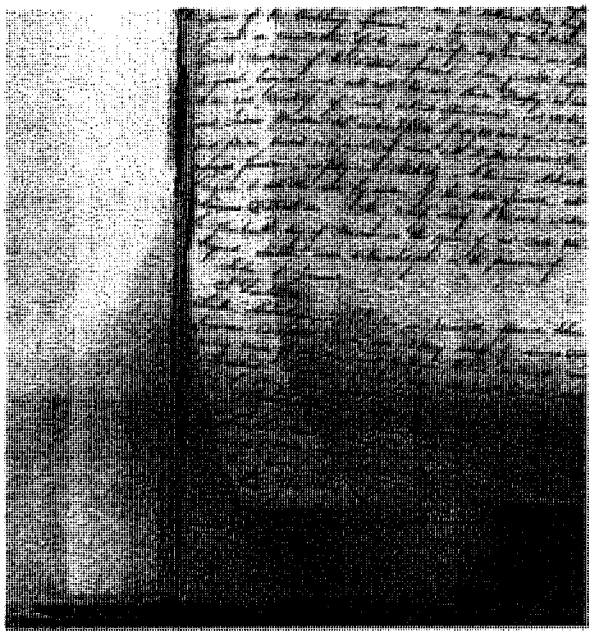


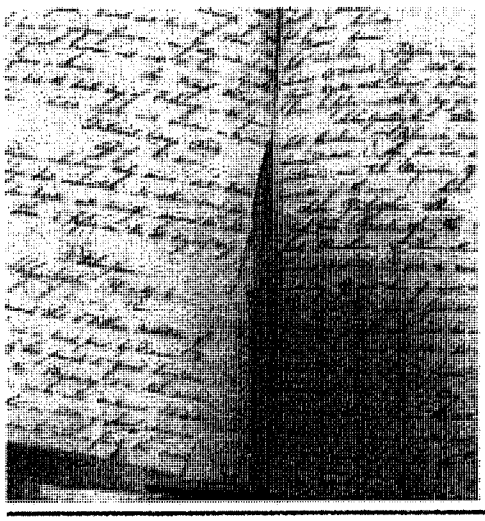
AREAS OF CONCERN

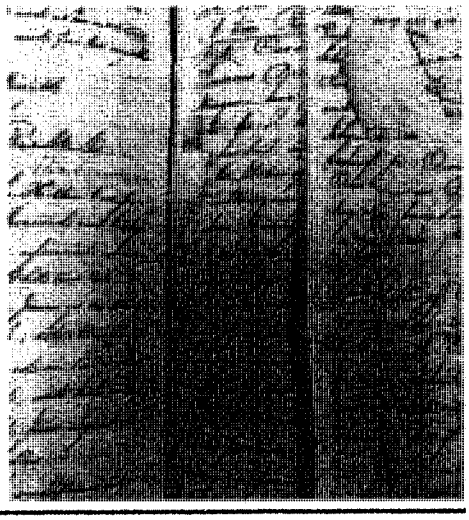
Photographic documentation of these volumes and highlighted areas of concern are included in the following. Sound preservation ensures accessibility to these irreplaceable and permanent documents forever.

Acidic Paper

Past papermaking utilized bleach to obtain white sheets. As a result, this paper becomes increasingly acidic as evidenced by embrittlement and yellowish-brown discoloring. *Paper also embrittles when relative humidity drops or fluctuates.*

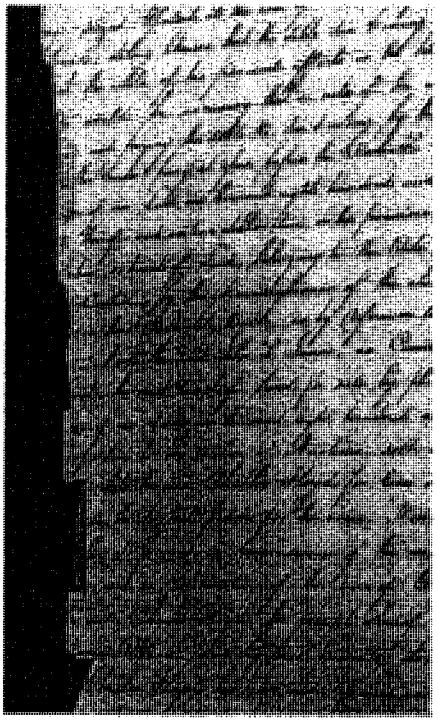






Acidic Ink

Acidic inks can "eat" or "burn" through a sheet. Unmonitored temperature and relative humidity (RH) accelerate this process. Inks can also fade with exposure to UV light. Historically, iron gall inks were the standard. These inks contain sulfuric acid - which fades with time. With proper treatments, chemical breakdowns (such as acid hydrolysis) are remedied.



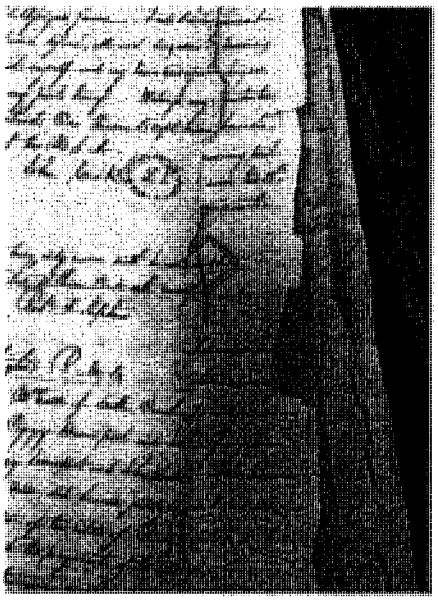
Mechanical Damage
(Use & Abuse)

Everyday use greatly affects collections. Sheets bear signs of grime and the natural oils of hands. Exposed sheets are susceptible to damage and loss. Dirt and other pollutants can serve as ignition sources and weaken exposed paper. Exposed fragments become abused even with careful use.

Binding Margin

The binding margins of many volumes are compromised due to guillotining. In order to rebind and protect these sheets, encapsulation is the only solution. If a volume were rebound as is, without encapsulation, vital information would be lost in the binding margin.

Always question vendors if they recommend power cutters (guillotining) to dismantle sewn books. Kofile never attempts any procedure that could result in a loss of text or weaken the integrity of the paper. A sheet's binding margin should never be compromised.



Broken Book Block

Once a binding fails, damage escalates. Sheets are free to drift from the protection of the book block. With exposure, fragments become abused and susceptible to loss.

Failing Index Stacks

Index Books sustain the most use. Thus, they suffer greater risks of text loss and sheet deterioration. Paper strength is completely depleted from continuous use. Eventually, tabs and sheet fragments are lost. Immediate attention is required.

KOFILE TECHNOLOGIES

Tape & Non-Archival Adhesives

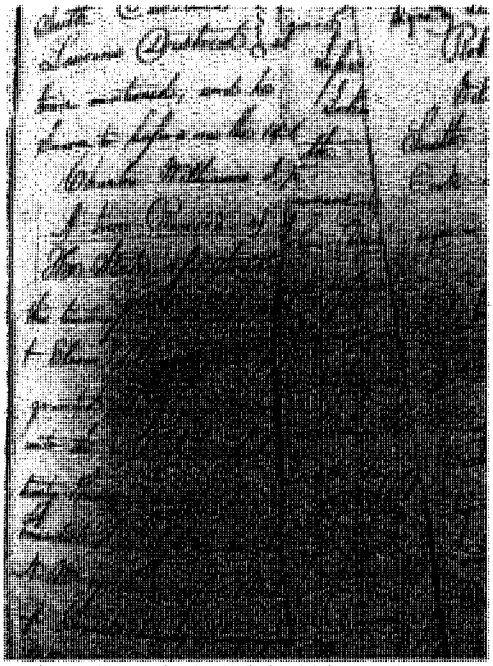
The Library of Congress warns about the culprits of "pressure sensitive tapes—*such as scotch, masking, 'invisible,' quick-release, cellophane, and even so-called 'archival' tapes*"— all are ***unstable***. These tapes and adhesives "will stain the paper and may cause inks and colors to 'bleed.' Many lose their adhesive properties and fall off with age, leaving behind a residue that is unsightly, damaging to the item and difficult to remove."[1]

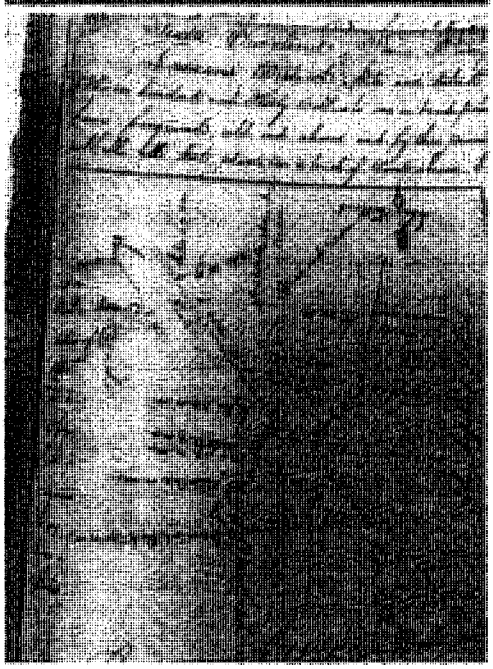
Adhesive stains lead to issues during imaging. Awarding a low-bid imaging and microfilm project may result in illegible images. To enhance image quality, conservation is essential. A conservator can remove water-based, synthetic, and pressure sensitive adhesives.

Page extenders are an inappropriate "quick fix" to a prevailing problem. To save this collection, the underlying issues causing the deterioration of the sheets' margins need correcting. The acid content of the sheet extenders only adds to the chemical breakdown of the paper's fibers.

Non-Archival Quality Materials

The off gasses of deteriorating metals contribute to the chemical breakdown of paper. Major culprits include the metal content of book spines, the surrounding physical environment, and non-archival fasteners (such as binder clips, paper clips, and staples). These off gasses eventually destroy the fabric of the volume. Another symptom of metal oxidation is *foxing*, or foxlike (reddish and brown color) stains or blotches on paper.





[1] *The Library of Congress. "Preservation FAQs." <www.loc.gov/preservation/>.*

Temperature & Humidity Monitoring

While temperature and limited air circulation are crucial to a document's longevity, humidity and water are the most destructive threats.

Relative Humidity (RH) refers to the amount of water vapor present in the air. Maintaining a set point of 40-45% RH is optimal, but costly. The maximum acceptable total RH variation, or operating range, is 5% on either side of this set point. RH should never exceed 55% or drop below 30%.

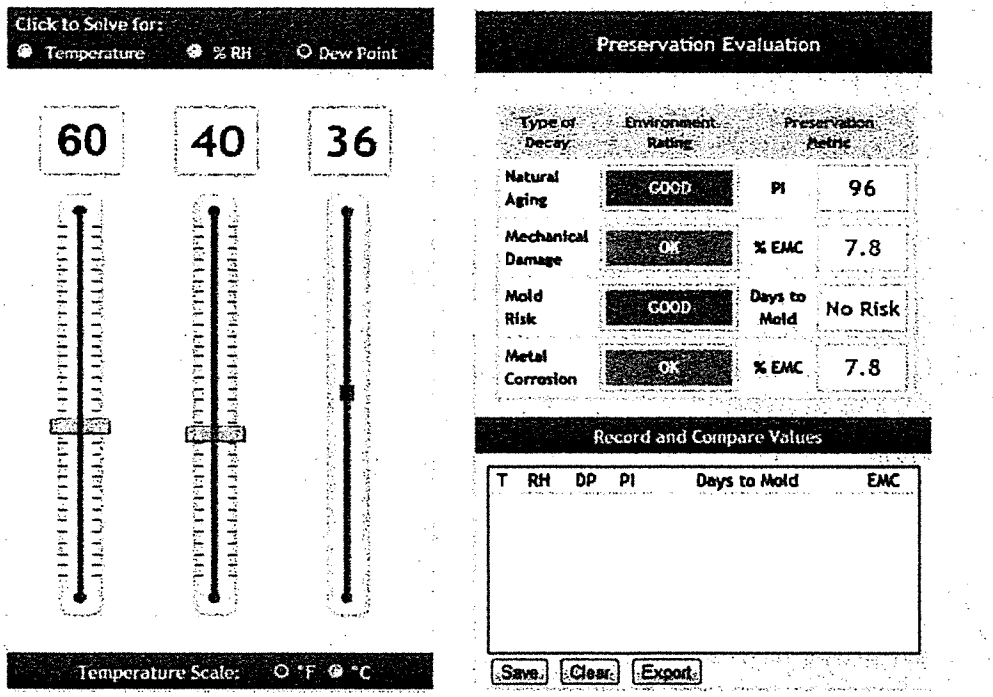
Temperatures above 75° F and RH higher than 60% encourage mold and other bacteria growth within 48—72 hours.

Even slight changes in temperature can double the natural aging rate of paper. In reality, temperature and RH are not consistent in a local courthouse (especially on weekends).

Red inks smear first, then blue inks, and lastly, black inks.

After exposure to water, pages adhere to one another when in a compressed environment. Separation without loss of text and water soluble inks (such as signatures) is vital. These records are extremely fragile.

The mitigation of mold or micro-organics (which can result with the introduction of water or humidity fluctuations), should only be attempted by a trained professional. Water damage can also lead to other issues such as binding failure. The necessary treatments are time consuming and require a highly skilled conservator.



Visit the Image Permanence Institute (IPI) at www.dpcalc.org to explore the correlation of temperature and RH on natural aging, mechanical damage, mold risk, and metal corrosion (as exampled above). The image above is property of IPI.

KOFILE TECHNOLOGIES

TREATMENT SPECIFICATIONS

Kofile regularly addresses historical and permanent documents, including manuscripts, typescripts, negative Photostats, tri-folds, blueprints, re-creations, plats, and maps. No treatment, repair, or maintenance is used that is not 100% reversible.

Dismantle

If a volume is going to be re-bound, it is carefully dismantled. Original binding materials, such as threads and adhesive residues, are carefully removed. If trimming is necessary, it is done with handheld scissors or Jacques Board shears (specifically designed for trimming fragile paper). Guillotine cutters are never employed. Board shears allow Kofile to trim paper with greater precision. Only one page is cut at a time to ensure no text is lost.

Surface Dry Cleaning

Surface cleaning is a generic term for the removal of materials deposited on pages. This includes dust, soot, airborne particulates, sedimentation from water damage, mold/ mildew residue, active micro-organic growth, insect detritus, or even biological or mineral contaminants. All have serious consequences during long-term storage. To improve appearance, superficial grime is removed with a soft dusting brush, microspatula, latex sponge, powdered vinyl eraser, or soft block eraser.

Removal of Fasteners

Kofile will remove fasteners, page markers, and other metal mechanisms. Fasteners such as binder clips, staples, paper clips, string ties, rubber bands, brads, straight pins, etc. cause damage in short periods. This includes physical damage (decreased paper strength due to punctures or distortion) and chemical damage (rust).

Removal of Tape, Adhesives, Varnish, or Old Repairs

Varnish, pressure sensitive tape, and adhesive residue are reduced as much as possible without further degrading the original document. When possible, peelers and tape are removed with two primary techniques: Mechanical Heat Removal and Mechanical Peeling. The former is used when adhesive is loose, old, or brittle; the latter, when removal by heat is unnecessary.

A *microspatula* (sometimes heated) coaxes tape threads, pressure sensitive tape, and glue from the paper. A Hot Tools tape remover can soften adhesives for removal. Dial-Temp controls the transfer of heat and guards against scorching. Remaining adhesive is treated with a gum compound eraser. Solvents are only used by a conservator as a last resort, and only after testing.

Kofile carefully coaxes adhesives and tape with mechanical application of heat and pressure.

KOFILE TECHNOLOGIES

If mechanical removal is unsuccessful, the next alternative is chemical. This is either a local or spot treatment or immersion in a solvent bath. Kofile ensures that its laboratories are equipped to process chemical treatments correctly and safely. An alternative is the local application of solvent. Previous repairs that cannot be removed safely will remain.

Flattening and Humidification

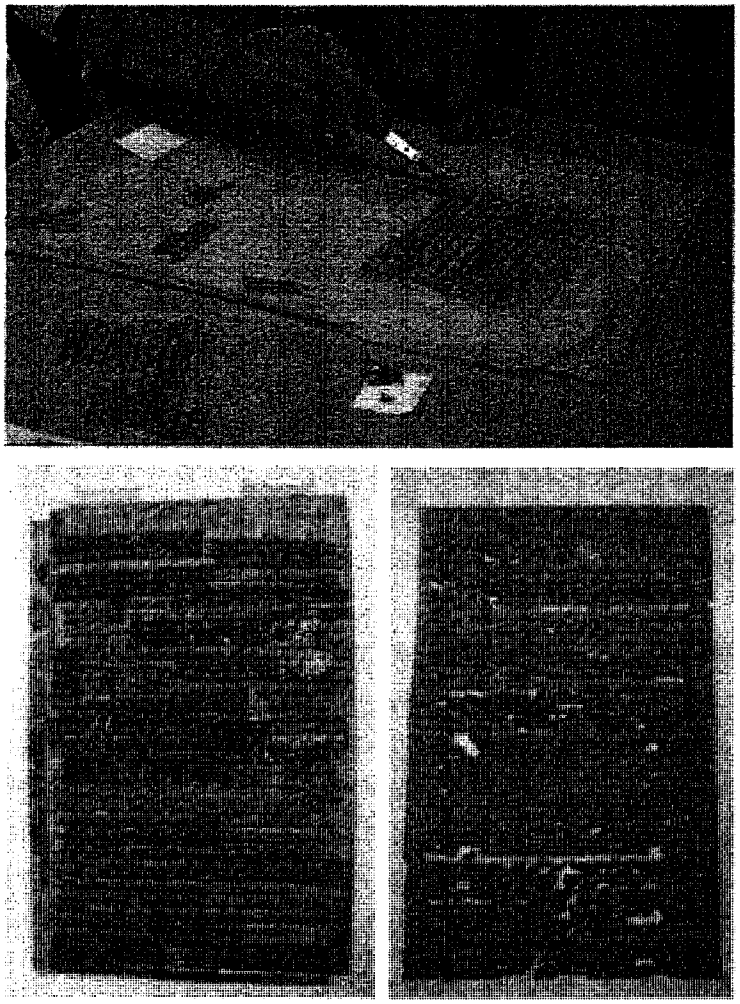
When stored improperly, papers become inflexible and retain a memory of the storage position. Tools to 'flatten' documents include tacking irons. With flattening, the possibility of unnecessary fractures or breaks is eliminated. The tacking irons have adjustable temperature controls to alleviate damage to the documents.

One flattening method uses moderate pressure drying between acid-free blotters. Careful monitoring eliminates bleeding ink and mold or fungus growth. Items are humidified after testing the solubility of the image.

Repair and Restore Paper

Mending torn paper is an art form. It is accomplished with a variety of materials depending on the paper's color, tone, condition, and weight. The length of the tears and the degree of embrittlement or fragmentation are also concerns. Kofile generally mends tears greater than 1/2" if the page is going to be encapsulated.

All of the materials utilized for mending are acid-free and reversible. Japanese paper and ethyl cellulose paste or Crompton tissue are used most often. Kozo paper, in natural and white finish, is commonly used because of its strength and transparent nature after application.



An 1848 Probate Record before and after treatment. The image to the right shows the page after deacidification, tape removal, and mending with archival Japanese tissue. The image above shows a Kofile conservator piecing the document together after the adhesive was reduced.

KOFILE TECHNOLOGIES

Filmoplast® may also be used for reinforcement of damaged sheets. Filmoplast® is a low-temperature, acrylic adhesive that bonds to Japanese Kozo paper. Kofile also constructs our own version of this material with acid-free tissue paper and Rhoplex liquid acrylic adhesive.

Mending strips are water cut so the edge of the Japanese paper visually integrates with the page without clashing aesthetically or historically with the original. Fragmented edges, folds, tears, cracks, voids, and losses are all mended in this fashion.

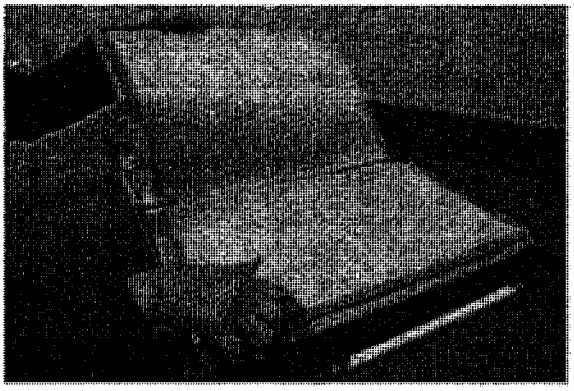
Deacidification
Deacidification is only performed after careful pH and compatibility testing. Kofile is equipped with multiple custom-built spray exhaust booths. All are routed through a HVAC system for optimum performance.

A commercially-prepared buffer solution is applied to both sides of the sheet with compressed air sprayer equipment (see right picture). The solution is non-flammable and non-toxic. The active ingredient, magnesium oxide, neutralizes acid and provides an alkaline reserve. This chemical is inert, safe, and does not degrade the sheet.

Once the buffer is applied, the paper's pH alters slowly. After de-acidification, random testing ensures an 8 pH with a deviation of no more than 2-4%.

Encapsulation
In archival encapsulation, the document is free floating. It is not adhered or heat set. The inherent static cling of polyester provides physical support and protection from use.

Kofile uses SKC SH725 PET polyester. Polyester or Polyethylene Terephthalate (PET) is the most inert, rigid, dimensionally stable (*dimstab*), and strongest plastic film, otherwise known as Mylar® Type D or Melinex® 516. It is crystal clear, smooth, and has no odor. It will not distort or melt in case of fire.



Each sheet is encapsulated in a 2 or 3 *mil* patented polyester pocket: *Lay Flat Archival Polyester Pocket™*, US Patent #7,943,220 B1, 5/17/2011. This pocket welded closed on 3 sides and the binding process seals the fourth side with a static seal. Pocket dimensions match the 'book block' dimensions with a 1½" or 1¼" binding margin.

KOFILE TECHNOLOGIES

PROJECT METHODOLOGY

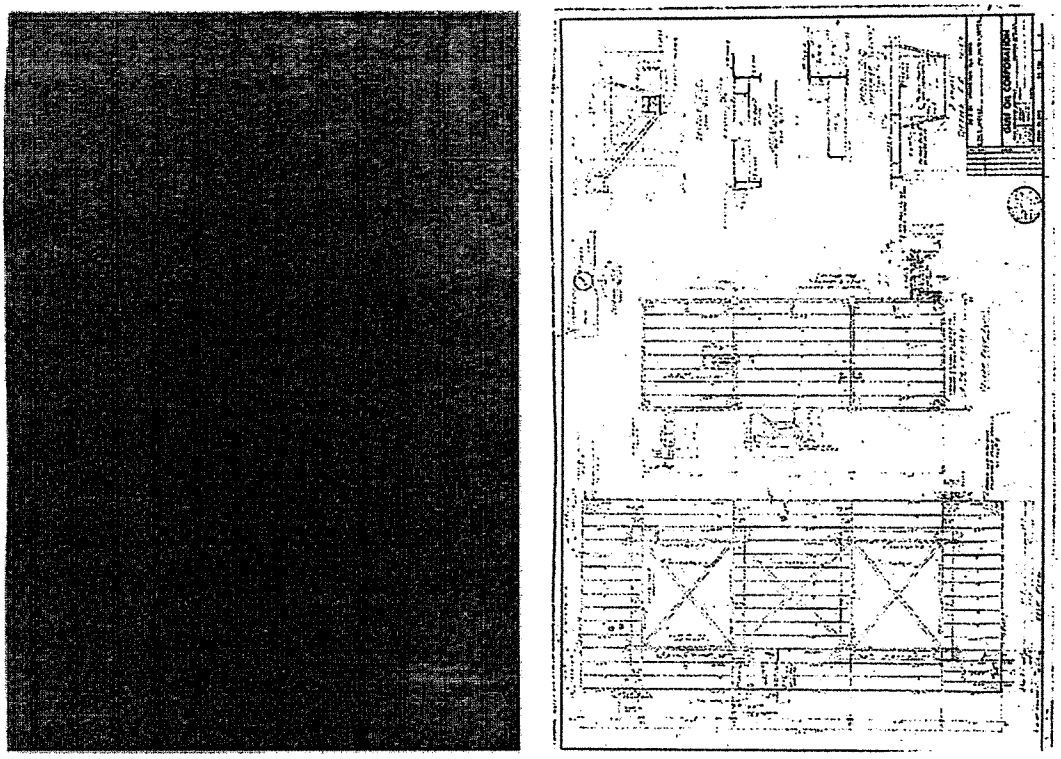
Kofile does not subscribe to the *"scan it and forget it"* philosophy. Many of our projects involve re-imaging projects that low-bid vendors initially attempted. With Kofile, ALL images are the highest quality and free of distortion and loss of information. Domain specific knowledge is also a necessity. A vendor that does not understand permanent asset collections will address resource as disposable. Kofile will maintain data integrity, structure, order, and identification.

Imaging Overview

Images are captured at a minimum of 300 dpi at 256 bi-tonal or gray levels. This ensures the highest image quality for maps with poor contrast and difficult-to-read information. Images accumulate as Group IV bi-tonal images in a standard PDF format. Single-page images are stored in .001-.Onn (Page Numbers) extensions. Images are optimized and scaled for system output.

Image Capture

Kofile operates numerous high production/quality roll microfilm scanners: Wicks and Wilson aperture card, nextScan Eclipse™ and nextScan FlexScan™. All software is up to date, and the machines are regularly maintained. The systems align to use image density compensation, which adjusts quality settings for contrast, document sizes, and variable densities. The scanners scan any size microform (film or fiche) image.



Before (left) and After (right) Image Processing: Chevron Offshore Drilling Platform Schematic, 1980.

KOFILE TECHNOLOGIES

Available in custom sizes, a Reemay® strip or spunbond polyester is welded at the binding edge to offset the document's thickness and seal out atmospheric pollutants but still allow off-gassing. This allows for a flat book block and reinforces the binding for added strength and service. Also, to access the original sheet, the Pocket would not need to be cut.

Heritage Recorder Binder
Pockets are punched and volumes are hand-cased in books of 250 sheets or less. This may include *splitting books with large capacities into two volumes*. Kofile manufactures binder components on a per-book basis, sized to 1/4" incremental capacities. We punch sheets to any hole specifications and will repair/replace index tabs as necessary.

A post binding secures this volume, but the binding can also be sewn bound to meet client specifications. This binder cover is available in various colors in genuine leather, imitation leather, or canvas. Kofile can match existing books by manufacturing custom sizes, shapes, spines, colors, and lettering. Each binder features durable cover boards and a spine to support the pages' weight. All materials, including the cover boards and adhesives, are acid free.

Kofile manufactures binders solely utilizing lab-tested archival materials. All adhesives used in the construction of Kofile binders are acid-free and reversible. These adhesives are based on internally plasticized copolymers of vinyl acetate with ethylene, deputy male ate, or other suitable monomers, with a vinyl acetate monomer content of no more than 1%, and a minimum 6 pH .The metal mechanism and book block apron are constructed of stable corrosion-proof 316 stainless steel, which does not emit harmful gaseous pollutants like cold roll steel.

Title stamping is reviewed and approved in advance. It will follow the same format/style of the volumes pictured right. Tooling is performed with 23-karat gold foil. If errors are noted, Laurens County is notified to determine appropriate correction. Any changes are approved by the County.

KOFILE TECHNOLOGIES

SCOPE OF SERVICES

(PRV) Preservation

- **Log.** Create permanent log (noting condition, page order, characteristics, and treatments).
- **Clean.** Surface clean sheets to remove deposits. This includes dust, soot, airborne particulate, sedimentation, insect detritus, or even biological/mineral contaminants.
- **Conserve.** Remove repairs and fasteners, such as residual glues. Reduce adhesives *to the furthest extent possible without causing damage to paper and inks.*
- **Mend.** Mend tears with Japanese tissue. All materials are acid free and reversible. Sheets are also mended with either Japanese tissue and methyl cellulose adhesive, or archival acrylic based acid free and reversible heat set tissue such as Filmoplast®.
- **Stabilize.** Deacidify sheets after careful testing. Magnesium oxide deacidifies (or neutralizes) acid inks and paper by providing an alkalize reserve. Random testing ensures an 8.5 pH with a deviation of no more than ± .5.
- **Protect.** Encapsulate each sheet in a *Lay Flat Archival Polyester Pocket™* composed of SKC Films, Skyroll SH72S® Mylar.
- **Bind.** Rebind in custom Heritage Recorder Binders with four hubs, gold-tooled spine, and roller shelf-compatible. They are available with options for customized imprinting and a County seal. Index tabs are repaired/replaced as necessary.
- **Document.** A dedication and treatment report is included in the binders.
- **Quality Control.** Final quality check with reference to original log.

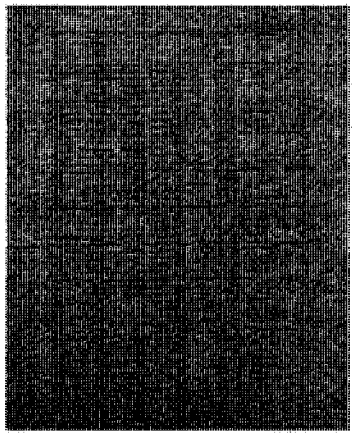
(IM) Imaging

- Capture images at a minimum of 200 dpi at 256 gray levels, thus ensuring the highest quality for documents with poor contrast and difficult-to-read information. Gray-scale scanning techniques ensure optimum resolution for each page.
- Annotations are electronically added on the image to assist in record keeping.
- All images are certified. Each image is checked. We verify effectiveness and minimum legibility through rigorous and systematic quality control.
- Laurens County will receive one MASTER COPY (DVD or CD) and one COPY. Kofile can hold a security copy for safe keeping. *We do not sell, distribute, or grant unauthorized access to the records.*

KOFILE TECHNOLOGIES

What would this image look like if imaged "AS IS?"

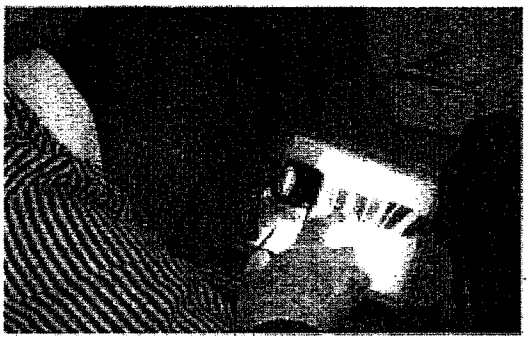
Imaging As Is— Tape Compromises Legibility

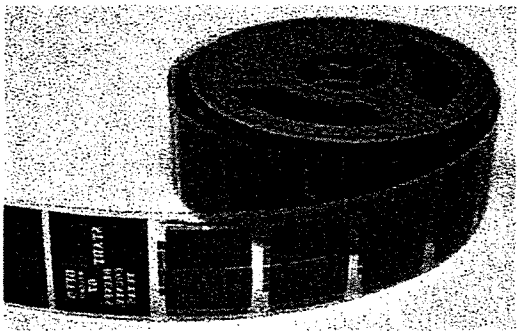


Document After Tape and Adhesive Reduction

Microfilm (MM)

- Create 35MM archival microfilm.





Kofile created security back-ups on microfilm from the newly processed images for the Grayson County Clerk. All microfilming procedures are archival quality and produced according to ANSI Standards. Books (typescript, manuscript, and Photostat) are captured on 16mm microfilm.

PROJECT PRICE QUOTE

Please note that all pricing is valid for 90 days.

LAURENC COUNTY CLERK OF COURT, SC PRESERVATION OF HISTORICAL VOLUME					
RECORDS SERIES TITLE	VOLUME	PRESERVATION	SCANNING	FILM	PRICE QUOTE
Deed Record	M	$3,636.00	$400.50	$186.90	$4,223.40

COUNTY ACCEPTANCE

BY: _____ DATE: _____

(Signature of Authorized Official/Title)

Please let me know if you have any questions. We look forward to serving Southampton County, and to working together for the preservation and access of its public and historical assets.

Sincerely,

Brian Spearman

Brian Spearman
Kofile/RecordSave Division
Brian.Spearman@kofile.us

rmh

KOFILE TECHNOLOGIES

Attachment F

BUDGET AUTHORIZATION FORM
LAURENS COUNTY, SOUTH CAROLINA
Fiscal Year 2018

Clerk of Court
DEPARTMENT NAME

518
DEPARTMENT NUMBER

100 Hillcrest Square Suite B
PHYSICAL ADDRESS
Laurens, SC 29360

P.O. Box 287 Laurens, SC 29360
MAILING ADDRESS

864-984-3538
TELEPHONE NUMBER

864-984-7023
FAX NUMBER

Person(s) Authorized for Expenditure of Funds:

518/Lynn W. Lancaster Department / Agency Director Name	Clerk of Court Title	Lynn W. Lancaster Signature	llancaster@co.laurens.sc.us E-mail Address
Fredna N. Butz First Alternate Name	Deputy Clerk Title	Fredna N. Butz Signature	flautz@co.laurens.sc.us E-mail Address
Betty Ann Spires Second Alternate Name	Juror Clerk Title	Betty Ann Spires Signature	bspires@co.laurens.sc.us E-mail Address

GENERAL

FUND

DEPT. 519

COMMUNICATIONS (911)

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 110 General Fund **Dept: 519 Communications (E-911 Operations)**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2016 Budget	Y-T-D 12/31/16 Actual	FYE 2018 Request
11000	Salaries	459,635	480,162	488,642	480,774	244,601	
11010	Part Time Salaries	7,336	1,750	817	15,000	8,024	15,000
13000	Overtime	124,410	102,253	115,853	122,167	70,543	122,167
27000	Advanced Drug Testing	0	25	350	250	25	250
33035	COG Mapping Agreement	0	0	0	500	0	500
33040	Charter Fiber Network	7,246	6,966	8,293	8,000	3,829	8,000
43068	Serv Cont-Mobile Radio	33,079	31,188	31,755	39,500	10,071	39,500
43075	Telephone Maintenance	6,856	42	0	6,900	1,875	6,900
43090	Vehicle Maintenance	1,105	2,014	1,313	2,200	515	2,200
44030	Copier Lease/Rental	3,690	3,754	3,580	4,000	1,569	4,000
53080	SLED NCIC Terminal	7,607	9,425	6,575	7,500	2,843	7,500
53090	Telephone	36,202	40,526	32,959	39,000	13,043	39,000
53092	1-800 Emergency Line	10,541	4,567	6,471	10,000	976	6,000
56050	Memberships/Dues	411	685	685	750	0	750
57080	Training	3,087	2,626	2,676	3,500	1,879	3,500
57092	Travel/Per Diem	2,498	1,009	2,486	2,000	1,664	2,000
61040	Computer Supplies	890	1,086	728	1,000	821	1,000
61400	Copier Supplies	452	966	988	1,000	393	1,000
61700	Office Supplies	5,572	4,290	4,041	4,250	2,117	4,250
61800	Postage	742	624	551	700	116	700
61810	Road Signs	10,269	9,371	7,924	11,000	2,072	11,000
61850	Uniforms	474	448	452	500	0	500
61900	Vehicle Supplies	1,467	1,201	1,085	1,000	1,047	1,000
61910	Vehicle Fuel	8,411	7,139	4,302	7,500	1,703	7,500
74300	Office Furniture	456	641	960	1,000	555	1,000
*89001	GIS Software Maintenance	16,984	17,483	16,983	17,500	17,233	17,500
89002	Plotter 800 Maintenance	229	0	0	1,000	0	1,000
89003	GIS Server Supplies	1,040	645	250	2,500	22	2,500
89004	800 MHZ WT User Fee	1,048	709	415	1,500	0	1,500
89005	GIS Contractual Service	84,829	93,668	88,964	100,000	4,190	100,000
	Subtotal Salaries	591,381	584,165	605,313	617,941	323,168	137,167
	Subtotal Benefits	0	0	0	0	0	0
	Subtotal Operating	245,185	241,098	224,789	274,550	68,558	270,550
	TOTALS	836,566	825,263	830,101	892,491	391,726	407,717

Attachment A

Budgetary Increases and Decreases
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

Communications	519
DEPARTMENT NAME	DEPARTMENT NUMBER

INCREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
519 - 61040	1,000	2,000	Increase Computer Supplies with
			funds from 519-53092

DECREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
519 - 53092	10,000	6,000	Budget Cleanup move 1,000
			to account 519-61040 Computer Supplies

ADDITIONAL POSITION REQUEST
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

DEPARTMENT **Communications** DEPARTMENT NUMBER **519**

EMPLOYEE	POSITION	REQUESTED SALARY ANNUAL	Please explain why additional staff is requested
4 Full Time	**Dispatchers**	$ 23,795.20	In order to implement Emergency Medical Dispatch in the 911 Center There will be a need for more additional personnel. Using
	Employee Benefits	$ 7,000.00	Emergency Medical Dispatch software and training Allows 911 Dispatchers to give pre-arrival instructions for medical calls
			that are high risk calls. These protocols requires the dispatcher to stay on the phone with the caller until it is dispatched. With the present call volume in
			the 911 center WITHOUT the additional personnel Emergency Medical Dispatch protocol will be unable to maintain requirements
			This is the 4th year of requesting 4 new employees to implement Emergency Medical Dispatch a protocol to give pre-arrival instructions such as CPR until EMS or First Responders arrives on scene.
	FULL-TIME SALARY	$ 30,795.00	
	PART TIME SALARY		
TOTALS		$ 123,180.00	

ADDITIONAL POSITION REQUEST
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

DEPARTMENT Communications DEPARTMENT NUMBER 519

EMPLOYEE	POSITION	REQUESTED SALARY ANNUAL	Please explain why additional staff is requested
All Dispatchers that work night shift	.50 per hr shift premium to assist with retentention of dispatchers	1,040. 00 annually per employee that works night shift	The shift premium will help to retain 911 trained dispatchers that work the night shift. This is the third year of this request. It has been proven at the Dentention Center and with EMS a salary increase reduces turnover rate
	11 night shift employees emplyees		We have lost 8 employees that worked the night shift that left for jobs that paid more per hour. These were experienced 911 Telecommunicators. These employees left within a few weeks of each other within the last 15 months and we are still struggling to handle the call volume as we train new employees.
			I have had to move Administrative persons that are cross trained 911 dispatchers around to cover the vacancies in the 911 Center and this created issues on the admin side of my department with others having to do extra work and work after hours to stay caught up. Also it created an increase in OT because of the vacancies in the 911 Center
	FULL-TIME SALARY		
	PART TIME SALARY		This is the third year that I have requested a shift premium to reduce turn over rate in the 911 Center
TOTALS		$ 11,440.00	Total 911 Department annual salary increase will be $ 11,440.00

Attachment F

BUDGET AUTHORIZATION FORM
LAURENS COUNTY, SOUTH CAROLINA
Fiscal Year 2018

Communications	519
DEPARTMENT NAME	DEPARTMENT NUMBER
321 S Harper Street	P.O. Box 1396
PHYSICAL ADDRESS	MAILING ADDRESS
864-984-0812	864-984-0900
TELEPHONE NUMBER	FAX NUMBER

Person(s) Authorized for Expenditure of Funds:

Joey Avery	Dir	Joey Avery	javery@co.laurens.sc.us
Department / Agency Director Name	Title	Signature	E-mail Address
Tavi Hughes	Admin Assist	Tavi Hughes	thughes@co.laurens.sc.us
First Alternate Name	Title	Signature	E-mail Address
Second Alternate Name	Title	Signature	E-mail Address

GENERAL

FUND

DEPT. 521

CORONER

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 110 General Fund **Department: 521 Coroner**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/16 Actual	FYE 2018 Request
11000	Salaries	55,736	54,732	55,508	57,993	26,813	
11015	Per Call Pay	13,606	13,599	13,296	18,100	6,637	
21060	Uniform Allowance	0	1,000	1,000	1,500	500	
27000	Advanced Drug Testing	25	90	25	75	0	75
33030	Autopsies	51,949	57,538	48,031	60,000	35,624	65,000
43090	Vehicle Maintenance	3,947	3,395	2,481	3,500	498	3,500
44030	Copier Lease/Rental	1,240	1,136	924	1,400	361	1,400
53010	Cell Phone	1,494	1,378	1,541	1,500	672	1,500
53040	Internet	70	70	66	150	0	0
53070	Pagers	220	0	0	0	0	0
53090	Telephone	2,650	2,630	2,248	2,500	1,104	2,500
56050	Memberships/Dues	100	575	200	700	75	700
57080	Training	2,112	2,362	1,711	3,600	629	3,600
61500	Department Supplies	8	342	223	500	0	500
61700	Office Supplies	1,551	2,115	1,784	3,000	755	3,000
61900	Vehicle Supplies	1,884	1,270	1,035	750	0	750
61910	Vehicle Fuel	5,983	3,948	2,895	4,500	1,322	4,500
74100	Equipment	0	0	961	1,500	0	1,500
	Subtotal Salaries	69,342	68,331	68,804	76,093	33,450	0
	Subtotal Benefits	0	1,000	1,000	1,500	500	0
	Subtotal Operating	73,233	76,849	64,124	83,675	41,040	88,525
	TOTALS	142,575	146,180	133,929	161,268	74,990	88,525

add $12,500. Professional Services per N. Nichols.

Attachment A

Budgetary Increases and Decreases
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

Coroner's Office
DEPARTMENT NAME

521
DEPARTMENT NUMBER

INCREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
33030	60,000	65,000	Greenville Pathology is increasing cost of autopsies from $900 to $1,100
			Letter is attached
21060	1,500	2,500	cost has increased in caps, shirts, pants, etc.
Coroner Salary 11000	$33,115.38	$58,000.00	See Attachment
Chief Deputy Slary 11000	$22,712.00 This is the salary for Admin.	$44,000.00	See Attachment
	Asst./Chief Deputy Coroner		

DECREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)

PATHOLOGY ASSOCIATES OF GREENVILLE
8 Memorial Medical Court
Greenville, South Carolina 29605
tel. 864-295-3492
fax. 864-295-4817

Jackson H. McCarter, M.D.
Anatomic & Clinical Pathology
Immunopathology

Lawrence J. Minette, M.D.
Anatomic & Clinical Pathology
Forensic Pathology

Jesse R. Stafford, M.D.
Anatomic & Clinical Pathology
Cytopathology

Philip C. Van Hale, M.D., M.B.A.
Anatomic & Clinical Pathology
Hematology & Hematopathology
American Board of Internal Medicine

Michael E. Ward, M.D.
Forensic Pathology
Anatomic Pathology

Elizabeth M. Bailey, M.D.
Anatomic & Clinical Pathology
Dermatopathology

Meri C. Guerry, M.D.
Anatomic & Clinical Pathology
Blood Banking/Transfusion Medicine

C. Michael Wolff, M.D.
Anatomic & Clinical Pathology
Cytopathology
Pediatric Pathology

David P. Schammel, M.D.
Anatomic & Clinical Pathology

Samuel R.W. Horton, M.D.
Anatomic & Clinical Pathology
Dermatopathology

James W. Fulcher, M.D.
Anatomic & Clinical Pathology
Forensic Pathology

Robert A. Farrar, Jr., M.D.
Anatomic & Clinical Pathology
Cytopathology

Jennifer B. Knight, M.D.
Anatomic & Clinical Pathology
Hematopathology

Allison M. Young, M.D.
Anatomic & Clinical Pathology

Robert Kirk Baston, M.D.
Anatomic & Clinical Pathology
Blood Banking/Transfusion Medicine

Haytham H. Dimashkieh, M.D.
Anatomic & Clinical Pathology
Cytopathology

Christina R. Carrick, M.D.
Anatomic & Clinical Pathology

Abbie L. Husman, M.D.
Anatomic & Clinical Pathology
Hematopathology

Luminita Rezeanu, M.D.
Anatomic & Clinical Pathology

Raveena Roddy, M.D.
Anatomic & Clinical Pathology

Christopher M. Simons, M.D.
Anatomic & Clinical Pathology
Dermatopathology

December 13, 2016

Nick Nichols, Coroner
Laurens County Coroner's Office
216 W Main Street, #114
Laurens, SC 29360

Dear Coroner Nichols:

For the past several years, it has been the pleasure of Pathology Associates of Greenville, through the efforts of Drs. Ward and Fulcher, to provide forensic pathology services to the people of Laurens County. We hope this has been as beneficial to you as it has been professionally interesting for us.

In order to continue the forensic services at the high standard as you have received in the past, Pathology Associates finds it necessary to raise the cost of this service. Beginning July 1, 2017, the costs for death investigative services will be as follows: Complete autopsy $1,100.00. As always, Drs. Ward and Fulcher will be available for consultation on any cases you may have.

Thank you for your trust in Pathology Associates to provide expert forensic pathology services to Laurens County. We hope to be able to continue this valuable relationship well into the future.

Sincerely,

David Schammel, MD
President & Managing Partner
Pathology Associates of Greenville, PA

Attachment C

ADDITIONAL POSITION REQUEST
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

DEPARTMENT Coroner **DEPARTMENT NUMBER** 521

EMPLOYEE	POSITION	REQUESTED SALARY ANNUAL	
	Administrative Asst.	$18,000-$22,000	In the normal course of a day, it is nearly impossible to keep up with every da duties that are required by funeral homes, death certificates, pathology authorization, cremation permits, DHEC, SLED, ILAB (forms have to be filled out and specimensmailed) Litigations from attorney's offices, insurance, and meeting with families.
			We need an admin. Asst in the office Mon-Fri, 9-5.
	FULL-TIME SALARY		
	PART TIME SALARY		
TOTALS		$ -	

Attachment D

NEW CAPITAL LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

Coroner's Office — DEPARTMENT NAME

521 — DEPARTMENT NUMBER

FUNDING REQUEST			
AMOUNT	DESCRIPTIONS (detailed)	Replaces existing equipment	Maintenance costs after first year
40,000	New car for Coroner to replace the 2007 Crown Vic with over 138,000 miles	2007 Crown V.	Same

Attachment F

BUDGET AUTHORIZATION FORM
LAURENS COUNTY, SOUTH CAROLINA
Fiscal Year 2018

Coroner's Office DEPARTMENT NAME	521 DEPARTMENT NUMBER
:16 W. Main St., Laurens, SC 29360 PHYSICAL ADDRESS	216 W. Main St., Laurens, SC 29360 MAILING ADDRESS
864-984-8804 TELEPHONE NUMBER	864-984-2540 FAX NUMBER

Person(s) Authorized for Expenditure of Funds:

F.G. "Nick" Nichols Department / Agency Director Name	Coroner Title	Francis G Nichols Signature	nnichols@co.laurens.sc.us E-mail Address
Vickie Cheek First Alternate Name	Chief Deputy Coroner Title	Vickie Cheek Signature	vcheek@co.laurens.sc.us E-mail Address
Second Alternate Name	Title	Signature	E-mail Address

Friday, February 24, 2017

Coroner Nichols -

We have put together our bid for completing the work required in your Evidence Room. Our bid is $12,500. We estimate that it will take us 8-10 days. Our process in detail is listed below:

- We will match each evidence item to its corresponding case file, then list each item that will be disposed of and verify with your staff that the item is to be disposed.
- Listing each item to be disposed of will be done on a spreadsheet, noting the case number, a detail description of the item and the disposal method (biohazard, shred, pharmaceutical).
- Each item will be placed in a Biohazard Bag/Box and disposed of per DHEC standards, which includes disposal by a Medical Waste Disposal Company.
- All legal documents & financial records, such as credit cards, will be taken to a security shredding company for shredding and disposal. State/Federal Issued IDs/Licenses will be added to the case file.
- All pills and medicines requiring disposal will be treated as Pharmaceutical Waste and disposed of per DHEC standards, which includes disposal by a Medical Waste Disposal Company.
- All items not requiring shredding and not considered a pharmaceutical will be disposed of as biohazard material, so that it will be incinerated through the disposal process. Firearms will be cleaned of any biohazards, disinfected and left for disposal/disposition by SLED.
- We will load each Biohazard Box, Shredding Bag & Pharmaceutical Box into our company vehicles and remove from your premises at the end of each day.
- Our staff will follow all OSHA Standards with regards to personal protection equipment while handling biohazard materials, including gloves & respirators when required.
- Upon completion of removing all items requiring disposal, we will apply a hospital-grade disinfectant throughout the room and utilize odor neutralizer to dispense of any remaining odor.
- Once all of the Biohazard Boxes, Shredding Bags & Pharmaceutical Boxes are handed over to the appropriate disposal company, we will supply your office with all disposal documentation.

We understand that the work would not be started until sometime in/after July per your office's availability and timeline. Please don't hesitate to contact us with any questions.

Michael DuBois, Field Director

DILIGENT DECON*TAMINATION* • 4135 Timberlane Drive • Columbia, SC • 29205
(803) 220-4106 • email CTS@DiligentDecon.com • web www.DiligentDecon.com

ESTIMATE

DILIGENT DECONTAMINATION

Laurens County Coroner's Office

Diligent Decon
4135 Timberlane Dr.
Columbia, SC 29205

Phone: (803) 220-4106
Email: CTS@DiligentDecon.com
Web: www.DiligentDecon.com

Estimate #	001371
Date	02/24/2017
Business / Tax #	EIN 46-5412687

Description	Total
Biohazard/Pharmaceutical Waste Disposal	$5,300.00
Shredding Services	$100.00
Labor	$6,400.00
Protective Gloves	$100.00
Respirators	$200.00
Disinfectant	$100.00
Odor Neutralizer	$300.00

Subtotal	$12,500.00
Total	**$12,500.00**

Estimates are based on current scene and property conditions and are valid for 14 days. Changes in the scene and property conditions can alter the original estimate.

Payment Due Within 7 Days From Invoice Date. $25 Weekly Charge Applied Beyond 15 Days From Invoice Date, Per Service Agreement.

Cash, Check & Credit Cards Accepted. Mail Payment To Diligent Decon, 4135 Timberlane Dr., Columbia, SC 29205.

Important Notes To Consider:

• Any remaining clothing and linens not removed from the scene, should be washed as regular laundry to eliminate any odor that may result from a scene in which an extended period of time passed before cleaning could be performed.

• It is strongly recommended that any available fans and windows be opened for as long as possible in scenes that required us to apply an odor neutralizer in order to complete the neutralizing process. As a reminder, the odor neutralizer itself contains a citrus scent that will disseminate over time.

• In cases of Hoarder Property Remediation, we strongly encourage a standard overall cleaning of the property to reach a more healthy state for the property.

Laurens County Coroner's Office

Attachment D

~~NEW CAPITAL LINE ITEMS~~ Professional - SERVICE

LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

Coroner's Office — **DEPARTMENT NAME**

521 — **DEPARTMENT NUMBER**

FUNDING REQUEST			
AMOUNT	**DESCRIPTIONS (detailed)**	**Replaces existing equipment**	**Maintenance costs after first year**
12,500.00	Biohazard/Pharmaceutical Waste Disposal Please see attached info sheet from Diligent Decontamination		
	Our evidence room is overflowing with molded boxes/materials, blood,		
	tissue, body parts, clothing, etc. that needs immediate attention to		
	hire this reputable company to clear some of this evidence out.		
	One item not mentioned on their bid is picutres will be made of		
	everything disiposed of.		

GENERAL

FUND

DEPT. 523

DETENTION CENTER

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 110 General Fund **Department: 523 Detention Center**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/312016 Actual	FYE 2018 Request
11000	Salaries	1,617,673	1,764,505	1,753,485	1,836,304	838,522	
11010	Part-Time Salaries	21,032	34,327	35,743	36,526	17,407	
13000	Overtime	108,657	87,427	90,985	103,003	56,943	
21050	Cell Phone Reimbursment	0	174	422	420	195	
21060	Uniform Allowance	2,000	2,000	1,500	2,500	1,000	0
27000	Advanced Drug Testing	935	580	665	1,000	125	1,000
30000	Professional Services	0	9,025	412	412	150	412
30200	State Trustee Program	0	0	2,130	3,000	860	3,000
33065	Physician & Medical Supplies	237,992	254,514	259,496	251,784	127,256	256,820
33090	Prisioner Transport	2,610	2,003	1,853	2,500	408	1,500
43072	Systems Maintenance	116,999	78,201	94,094	100,000	40,899	125,000
44030	Copier Lease	11,238	11,480	10,293	11,500	4,317	11,500
44040	Telephone System Lease	3,353	3,353	3,074	3,500	1,677	3,500
44060	Postage Meter Lease	0	186	62	800	310	800
53090	Telephone	44,681	45,836	49,191	50,000	19,898	50,000
56016	Juvenile Incarceration	19,925	14,850	30,725	17,500	7,250	17,500
57080	Training	25,045	22,259	23,205	25,000	12,179	25,000
61500	Dept. Supplies	52,794	46,396	41,943	42,000	14,441	42,000
61530	Laundry & Linen	11,941	10,877	16,087	22,000	7,390	22,000
61540	Janitorial Supplies	27,980	13,455	17,102	20,000	7,919	20,000
61545	K-9 Program Supplies	0	1,601	2,673	1,000	597	1,000
61700	Office Supplies	12,862	12,915	12,357	12,000	7,545	12,000

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 110 General Fund **Department: 523 Detention Center**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/312016 Actual	FYE 2018 Request
61800	Postage	1,233	1,166	3,468	1,200	412	1,200
61850	Uniforms	18,300	15,351	11,495	15,000	7,694	15,000
61910	Vehicle Fuel	345	489	277	0	0	0
62000	Utilities	227,081	245,806	247,373	240,000	106,016	240,000
63000	Food/Provisions	384,627	328,716	319,349	320,000	49,594	326,000
86105	***SS Incentive Expenditures	0	0	4,443	0	0	0
80022	**SCAAP Grant Expenditures	488	60,363	2,458	1,500	75	1,500
80065	*Inmate Welfare	58,888	1,541	20,772	60,000	47,345	60,000
	Subtotal Salaries	1,747,362	1,886,259	1,880,213	1,975,833	912,872	0
	Subtotal Benefits	2,000	2,174	1,922	2,920	1,195	0
	Subtotal Operating	1,259,317	1,180,963	1,174,996	1,201,696	464,357	1,236,732
	TOTALS	3,008,679	3,069,396	3,057,132	3,180,449	1,378,424	1,236,732

**Expenses offset by Grant Revenues

* Inmate Welfare expenditures is offset with the Commissary and Phone revenue generated at the Detention Center. These funds can only be utilized for Inmate Welfare and the balance is posted to the Fund Balance Reserves at the end of each fiscal year.

Attachment A

Budgetary Increases and Decreases
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

Detention Center — DEPARTMENT NAME

523 — DEPARTMENT NUMBER

INCREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
110-523-42000-33065	251,784	256,820	2% annual contract increase
110-523-42000-43072 *Attaching quote from Trane	100,000	125,000	Gas pack units on roof - GP 1,2,3,4 these packs are 21 years old
110-523-42000-63000	320,000	326,000	Vendor increase/population increase

DECREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
110-523-42000-21060	1500	0	Removed by new administraton
110-523-42000-33090	2500	1500	Decreasesd usage of account

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Prepared For:
Bryan McGucken

Date:
February 2, 2017

Job Name:
Johnson Detention Center RTU Replacements

Proposal Number:
1904077

Delivery Terms:
Freight Allowed and Prepaid – F.O.B Factory

Payment Terms:
Net 30

Proposal Expiration Date:
30 Days

Scope of Work

"Scope of Work" and notations within are based on the following negotiated scope of work with Officer Bryan McGucken and based on the site surveys performed on 4/29/2015.

Equipment List (existing)

Equipment	Qty	Manufacturer	Model Number	Asset Tag
Rooftop Unit	1	York	D3CG120N16525B	GP1
Rooftop Unit	1	York	D3CG120N16525JSB	GP2
Rooftop Unit	1	York	D6CG060N07	GP3
Rooftop Unit	1	York	D6CG048N09925BDA	GP4

Turnkey Installation of HVAC Equipment

- Recover refrigerant from the existing units and dispose of per EPA regulations.
- Remove and dispose of the existing rooftop units per EPA regulations.
- Furnish and install new Trane rooftop units to match tonnage of the existing units listed above. See product details below.
- Furnish all required crane, rigging and permits.
- Furnish and install gas piping including new shutoff valves and gas regulators.
- Existing power wiring will be reconnected to new factory disconnect switches.
- Furnish and install a new zone temperature sensor for each unit and reconnect thermostat wire.
- Furnish and install communication boards as necessary for communication with the existing Tracer ES controls.
- Provide all controls labor for setup and programming the Tracer ES server.
- Provide all labor for configuring new RTU graphics for the Tracer ES server.
- All installation to be performed by Trane factory technicians.
- Comprehensive factory startup to be performed by Trane technicians.
- Includes one (1) year parts and labor warranty.
- Includes five (5) year compressor parts warranty.
- Pricing includes all freight and applicable taxes.

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Product Data

Tag Data - 3-10 Ton R410A PKGD Unitary Gas/Electric Rooftop (Qty: 4)

Item	Tag(s)	Qty	Description	Model Number
A1	GP1, GP2	2	10 Ton R410A PKGD Unitary Gas/Electric	YSC120F3RMA--0000000000000000000000000
A2	GP3	1	5 Ton R410A PKGD Unitary Gas/Electric	YSC060E3RMA--0000000000000000000000000
A3	GP4	1	4 Ton R410A PKGD Unitary Gas/Electric	YSC048E3RHA--0000000000000000000000000

Product Data - R410A PKGD Unitary Gas/Electric Rooftop
All Units

- DX cooling, gas heat
- Standard efficiency
- Medium gas heat (A1 & A2)
- High gas heat (A3)
- Convertible configuration
- Major design sequence
- 208-230/60/3
- Microprocessor controls
- Through the base electrical
- Factory disconnect switches
- Dry bulb economizer 0-100% w/o barometric relief
- Lontalk(R) communication interface
- Zone temperature sensor
- 1st Year whole unit parts warranty
- 1st Year whole unit labor warranty
- 2nd – 5th Year compressor parts warranty

Proposal Notes/ Clarifications

- All work to be performed during normal business hours (8am to 5pm, M-F, non-holidays).
- Proposal does not include "Premium Time" or Price Contingency therefor.
- Equipment Order Release and Services rendered are dependent on receipt of PO/Subcontract and credit approval.
- Trane will not perform any work if working conditions could endanger or put at risk the safety of our employees or subcontractors.
- Asbestos or hazardous material abatement removal shall be performed by customer if applicable.
- New smoke detectors and/or connections to a fire alarm system are not included.

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Pricing and Acceptance

Bryan McGucken
Laurens Detention Center
154 Templeton Road
LAURENS, SC 29360

Site Address:
Laurens Detention Center
154 Templeton Road
Laurens, SC 29360

Price

Option A – Replace all four units.....$47,990

Option B – Replace two units closest to parking lot.....$22,715

Option C – Replace two units furthest from parking lot.....$28,840

ADD for Condenser Coil Hail Guards.....$184 per unit
All pricing options include all taxes & freight.

Respectfully submitted,

Jim Cree
Trane U.S. Inc.
(864) 672-6151

ACCEPTANCE

This proposal is subject to Customer's acceptance of the attached Trane Terms and Conditions (Installation). We value the confidence you have placed in Trane and look forward to working with you.

Submitted By: Jim Cree	Cell: (864) 270-3328 Office: (864) 672-6151 Proposal Date: February 2, 2017
CUSTOMER ACCEPTANCE Laurens Detention Center	**TRANE ACCEPTANCE** Trane U.S. Inc.
Authorized Representative	Authorized Representative
Printed Name	Printed Name
Title	Title
Purchase Order Acceptance Date:	Signature Date

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TERMS AND CONDITIONS – COMMERCIAL INSTALLATION

"Company" shall mean Trane U.S. Inc..

1. Acceptance; Agreement. These terms and conditions are an integral part of Company's offer and form the basis of any agreement (the "Agreement") resulting from Company's proposal (the "Proposal") for the commercial goods and/or services described (the "Work"). COMPANY'S TERMS AND CONDITIONS ARE SUBJECT TO PERIODIC CHANGE OR AMENDMENT. The Proposal is subject to acceptance in writing by the party to whom this offer is made or an authorized agent ("Customer") delivered to Company within 30 days from the date of the Proposal. If Customer accepts the Proposal by placing an order, without the addition of any other terms and conditions of sale or any other modification, Customer's order shall be deemed acceptance of the Proposal subject to Company's terms and conditions. If Customer's order is expressly conditioned upon Company's acceptance or assent to terms and/or conditions other than those expressed herein, return of such order by Company with Company's terms and conditions attached or referenced serves as Company's notice of objection to Customer's terms and as Company's counter-offer to provide Work in accordance with the Proposal and the Company terms and conditions. If Customer does not reject or object in writing to Company within 10 days, Company's counter-offer will be deemed accepted. Customer's acceptance of the Work by Company will in any event constitute an acceptance by Customer of Company's terms and conditions. This Agreement is subject to credit approval by Company. Upon disapproval of credit, Company may delay or suspend performance or, at its option, renegotiate prices and/or terms and conditions with Customer. If Company and Customer are unable to agree on such revisions, this Agreement shall be cancelled without any liability, other than Customer's obligation to pay for Work rendered by Company to the date of cancellation.

2. Pricing and Taxes. Unless otherwise noted, the price in the Proposal includes standard ground transportation and, if required by law, all sales, consumer, use and similar taxes legally enacted as of the date hereof for equipment and material installed by Company. Tax exemption is contingent upon Customer furnishing appropriate certificates evidencing Customer's tax exempt status. Company shall charge Customer additional costs for bonds agreed to be provided. Equipment sold on an uninstalled basis and any taxable labor/labour do not include sales tax and taxes will be added. Following acceptance without addition of any other terms and condition of sale or any other modification by Customer, the prices stated are firm provided that notification of release for immediate production and shipment is received at the factory not later than 3 months from order receipt. If such release is received later than 3 months from order receipt date, prices will be increased a straight 1% (not compounded) for each one-month period (or part thereof) beyond the 3 month firm price period up to the date of receipt of such release. If such release is not received within 6 months after date of order receipt, the prices are subject to renegotiation, or at Company's option, the order will be cancelled. Any delay in shipment caused by Customer's actions will subject prices to increase equal to the percentage increase in list prices during that period of delay and Company may charge Customer with incurred storage fees.

3. Exclusions from Work. Company's obligation is limited to the Work as defined and does not include any modifications to the Work site under the Americans With Disabilities Act or any other law or building code(s). In no event shall Company be required to perform work Company reasonably believes is outside of the defined Work without a written change order signed by Customer and Company.

4. Performance. Company shall perform the Work in accordance with industry standards generally applicable in the area under similar circumstances as of the time Company performs the Work Company may refuse to perform any Work where working conditions could endanger property or put at risk the safety of persons. Unless otherwise agreed to by Customer and Company, at Customer's expense and before the Work begins, Customer will provide any necessary access platforms, catwalks to safely perform the Work in compliance with OSHA or state industrial safety regulations.

5. Payment. Customer shall pay Company's invoices within net 30 days of invoice date. Company may invoice Customer for all equipment or material furnished, whether delivered to the installation site or to an off-site storage facility and for all Work performed on-site or off-site. No retention shall be withheld from any payments except as expressly agreed in writing by Company, in which case retention shall be reduced per the contract documents and released no later than the date of substantial completion. Under no circumstances shall any retention be withheld for the equipment portion of the order. If payment is not received as required, Company may suspend performance and the time for completion shall be extended for a reasonable period of time not less than the period of suspension. Customer shall be liable to Company for all reasonable shutdown, standby and start-up costs as a result of the suspension. Company reserves the right to add to any account outstanding for more than 30 days a service charge equal to 1.5% of the principal amount due at the end of each month. Customer shall pay all costs (including attorneys' fees) incurred by Company in attempting to collect amounts due and otherwise enforcing these terms and conditions. If requested, Company will provide appropriate lien waivers upon receipt of payment. Customer agrees that, unless Customer makes payment in advance, Company will have a purchase money security interest in all equipment from Company to secure payment in full of all amounts due Company and its order for the equipment, together with these terms and conditions, form a security agreement. Customer shall keep the equipment free of all taxes and encumbrances, shall not remove the equipment from its original installation point and shall not assign or transfer any interest in the equipment until all payments due Company have been made.

6. Time for Completion. Except to the extent otherwise expressly agreed in writing signed by an authorized representative of Company, all dates provided by Company or its representatives for commencement, progress or completion are estimates only. While Company shall use commercially reasonable efforts to meet such estimated dates, Company shall not be responsible for any damages for its failure to do so.

7. Access. Company and its subcontractors shall be provided access to the Work site during regular business hours, or such other hours as may be requested by Company and acceptable to the Work site' owner or tenant for the performance of the Work, including sufficient areas for staging, mobilization, and storage. Company's access to correct any emergency condition shall not be restricted. Customer grants to Company the right to remotely connect (via phone modem, internet or other agreed upon means) to Customer's building automation system (BAS) and or HVAC equipment to view, extract, or otherwise collect and retain data from the BAS, HVAC equipment, or other building systems, and to diagnose and remotely make repairs at Customer's request.

8. Completion. Notwithstanding any other term or condition herein, when Company informs Customer that the Work has been completed, Customer shall inspect the Work in the presence of Company's representative, and Customer shall either (a) accept the Work in its entirety in writing, or (b) accept the Work in part and specifically identify, in writing, any exception items. Customer agrees to re-inspect any and all excepted items as soon as Company informs Customer that all such excepted items have been completed. The initial acceptance inspection shall take place within ten (10) days from the date when Company informs Customer that the Work has been completed. Any subsequent re-inspection of excepted items shall take place within five (5) days from the date when Company informs Customer that the excepted items have been completed. Customer's failure to cooperate and complete any of said inspections within the required time limits shall constitute complete acceptance of the Work as of ten (10) days from date when Company informs Customer that the Work, or the excepted items, if applicable, has/have been completed.

9. Permits and Governmental Fees. Company shall secure (with Customer's assistance) and pay for building and other permits and governmental fees, licenses, and inspections necessary for proper performance and completion of the Work which are legally required when bids from Company's subcontractors are received, negotiations thereon concluded, or the effective date of a relevant Change Order, whichever is later. Customer is responsible for necessary approvals, easements, assessments and charges for construction, use or occupancy of permanent structures or for permanent changes to existing facilities. If the cost of such permits, fees, licenses and inspections are not included in the Proposal, Company will invoice Customer for such costs.

10. Utilities During Construction. Customer shall provide without charge to Company all water, heat, and utilities required for performance of the Work.

11. Concealed or Unknown Conditions. In the performance of the Work, if Company encounters conditions at the Work site that are (i) subsurface or otherwise concealed physical conditions that differ materially from those indicated on drawings expressly incorporated herein or (ii) unknown physical conditions of an unusual nature that differ materially from those conditions ordinarily found to exist and generally recognized as inherent in construction activities of the type and character as the Work, Company shall notify Customer of such conditions promptly, prior to significantly disturbing same. If such conditions differ materially and cause an increase in Company's cost of, or time required for, performance of any part of the Work, Company shall be entitled to, and Customer shall consent by Change Order to, an equitable adjustment in the Contract Price, contract time, or both.

12. Pre-Existing Conditions. Company is not liable for any claims, damages, losses, or expenses, arising from or related to conditions that existed in, on, or upon the Work site before the Commencement Date of this Agreement ("Pre-Existing Conditions"), including, without limitation, damages, losses, or expenses involving Pre-Existing Conditions of building envelope issues, mechanical issues, plumbing issues, and/or indoor air quality issues involving mold/mould and/or

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fungi. Company also is not liable for any claims, damages, losses, or expenses, arising from or related to work done by or services provided by individuals or entities that are not employed by or hired by Company.

13. Asbestos and Hazardous Materials. Company's Work and other services in connection with this Agreement expressly excludes any identification, abatement, cleanup, control, disposal, removal or other work connected with asbestos, polychlorinated biphenyl ("PCB"), or other hazardous materials (hereinafter, collectively, "Hazardous Materials"). Customer warrants and represents that, except as set forth in a writing signed by Company, there are no Hazardous Materials on the Work site that will in any way affect Company's Work and Customer has disclosed to Company the existence and location of any Hazardous Materials in all areas within which Company will be performing the Work. Should Company become aware of or suspect the presence of Hazardous Materials, Company may immediately stop work in the affected area and shall notify Customer. Customer will be exclusively responsible for taking any and all action necessary to correct the condition in accordance with all applicable laws and regulations. Customer shall be exclusively responsible for and, to the fullest extent permitted by law, shall indemnify and hold harmless Company (including its employees, agents and subcontractors) from and against any loss, claim, liability, fees, penalties, injury (including death) or liability of any nature, and the payment thereof arising out of or relating to any Hazardous Materials on or about the Work site, not brought onto the Work site by Company. Company shall be required to resume performance of the Work in the affected area only in the absence of Hazardous Materials or when the affected area has been rendered harmless. In no event shall Company be obligated to transport or handle Hazardous Materials, provide any notices to any governmental agency, or examine the Work site for the presence of Hazardous Materials.

14. Force Majeure. Company's duty to perform under this Agreement is contingent upon the non-occurrence of an Event of Force Majeure. If Company shall be unable to carry out any material obligation under this Agreement due to an Event of Force Majeure, this Agreement shall at Company's election (i) remain in effect but Company's obligations shall be suspended until the uncontrollable event terminates or (ii) be terminated upon 10 days notice to Customer, in which event Customer shall pay Company for all parts of the Work furnished to the date of termination. An "Event of Force Majeure" shall mean any cause or event beyond the control of Company. Without limiting the foregoing, "Event of Force Majeure" includes: acts of God; acts of terrorism, war or the public enemy; flood; earthquake; tornado; storm; fire; civil disobedience; pandemic insurrections; riots; labor/labour disputes; labor/labour or material shortages; sabotage; restraint by court order or public authority (whether valid or invalid), and action or non-action by or inability to obtain or keep in force the necessary governmental authorizations, permits, licenses, certificates or approvals if not caused by Company; and the requirements of any applicable government in any manner that diverts either the material or the finished product to the direct or indirect benefit of the government.

15. Customer's Breach. Each of the following events or conditions shall constitute a breach by Customer and shall give Company the right, without an election of remedies, to terminate this Agreement or suspend performance by delivery of written notice: (1) Any failure by Customer to pay amounts when due; or (2) any general assignment by Customer for the benefit of its creditors, or if Customer becomes bankrupt or insolvent or takes the benefit of any statute for bankrupt or insolvent debtors, or makes or proposes to make any proposal or arrangement with creditors, or if any steps are taken for the winding up or other termination of Customer or the liquidation of its assets, or if a trustee, receiver, or similar person is appointed over any of the assets or interests of Customer; (3) Any representation or warranty furnished by Customer in this Agreement is false or misleading in any material respect when made; or (4) Any failure by Customer to perform or comply with any material provision of this Agreement. Customer shall be liable to Company for all Work furnished to date and all damages sustained by Company (including lost profit and overhead).

16. Indemnity. To the fullest extent permitted by law, Company and Customer shall indemnify, defend and hold harmless each other from any and all claims, actions, costs, expenses, damages and liabilities, including reasonable attorneys' fees, resulting from death or bodily injury or damage to real or tangible personal property, to the extent caused by the negligence or misconduct of their respective employees or other authorized agents in connection with their activities within the scope of this Agreement. Neither party shall indemnify the other against claims, damages, expenses or liabilities to the extent attributable to the acts or omissions of the other party. If the parties are both at fault, the obligation to indemnify shall be proportional to their relative fault. The duty to indemnify will continue in full force and effect, notwithstanding the expiration or early termination hereof, with respect to any claims based on facts or conditions that occurred prior to expiration or termination.

17. Limitation of Liability. NOTWITHSTANDING ANYTHING TO THE CONTRARY, IN NO EVENT SHALL COMPANY BE LIABLE FOR ANY SPECIAL, INCIDENTAL, INDIRECT CONSEQUENTIAL, OR PUNITIVE OR EXEMPLARY DAMAGES (INCLUDING WITHOUT LIMITATION BUSINESS INTERRUPTION, LOST DATA, LOST REVENUE, LOST PROFITS, LOST DOLLAR SAVINGS, OR LOST ENERGY USE SAVINGS, EVEN IF A PARTY HAS BEEN ADVISED OF SUCH POSSIBLE DAMAGES OR IF SAME WERE REASONABLY FORESEEABLE AND REGARDLESS OF WHETHER THE CAUSE OF ACTION IS FRAMED IN CONTRACT, NEGLIGENCE, ANY OTHER TORT, WARRANTY, STRICT LIABILITY, OR PRODUCT LIABILITY). In no event will Company's liability in connection with the provision of products or services or otherwise under this Agreement exceed the entire amount paid to Company by Customer under this Agreement.

18. Patent Indemnity. Company shall protect and indemnify Customer from and against all claims, damages, judgments and loss arising from infringement or alleged infringement of any United States patent by any of the goods manufactured by Company and delivered hereunder, provided that in the event of suit or threat of suit for patent infringement, Company shall promptly be notified and given full opportunity to negotiate a settlement. Company does not warrant against infringement by reason of Customer's design of the articles or the use thereof in combination with other materials or in the operation of any process. In the event of litigation, Customer agrees to reasonably cooperate with Company. In connection with any proceeding under the provisions of this Section, all parties concerned shall be entitled to be represented by counsel at their own expense.

19. Limited Warranty. Company warrants for a period of 12 months from the date of substantial completion ("Warranty Period") commercial equipment manufactured and installed by Company against failure due to defects in material and manufacture and that the labor/labour furnished is warranted to have been properly performed (the "Limited Warranty"). Trane equipment sold on an uninstalled basis is warranted in accordance with Company's standard warranty for supplied equipment. **Product manufactured by Company that includes required startup and is sold in North America will not be warranted by Company unless Company performs the product start-up.** Substantial completion shall be the earlier of the date that the Work is sufficiently complete so that the Work can be utilized for its intended use or the date that Customer receives beneficial use of the Work. If such defect is discovered within the Warranty Period, Company will correct the defect or furnish replacement equipment (or, at its option, parts therefor) and, if said equipment was installed pursuant hereto, labor/labour associated with the replacement of parts or equipment not conforming to this Limited Warranty. Defects must be reported to Company within the Warranty Period. Exclusions from this Limited Warranty include damage or failure arising from: wear and tear; corrosion, erosion, deterioration; Customer's failure to follow the Company-provided maintenance plan; refrigerant not supplied by Trane; and modifications made by others to Company's equipment. Company shall not be obligated to pay for the cost of lost refrigerant. Notwithstanding the foregoing, all warranties provided herein terminate upon termination or cancellation of this Agreement. No warranty liability whatsoever shall attach to Company until the Work has been paid for in full and then said liability shall be limited to the lesser of Company's cost to correct the defective Work and/or the purchase price of the equipment shown to be defective. Equipment, material and/or parts that are not manufactured by Company are not warranted by Company and have such warranties as may be extended by the respective manufacturer. **THE WARRANTY AND LIABILITY SET FORTH IN THIS AGREEMENT ARE IN LIEU OF ALL OTHER WARRANTIES AND LIABILITIES, WHETHER IN CONTRACT OR IN NEGLIGENCE, EXPRESS OR IMPLIED, IN LAW OR IN FACT, INCLUDING IMPLIED WARRANTIES OF MERCHANTABILITY AND FITNESS FOR A PARTICULAR PURPOSE AND/OR OTHERS ARISING FROM COURSE OF DEALING OR TRADE. COMPANY MAKES NO REPRESENTATION OR WARRANTY EXPRESS OR IMPLIED REGARDING PREVENTION BY THE WORK, OR ANY COMPONENT THEREOF, OF MOLD/MOULD, FUNGUS, BACTERIA, MICROBIAL GROWTH, OR ANY OTHER CONTAMINATES. COMPANY SPECIFICALLY DISCLAIMS ANY LIABILITY IF THE WORK OR ANY COMPONENT THEREOF IS USED TO PREVENT OR INHIBIT THE GROWTH OF SUCH MATERIALS.**

20. Insurance. Company agrees to maintain the following insurance while the Work is being performed with limits not less than shown below and will, upon request from Customer, provide a Certificate of evidencing the following coverage:

Commercial General Liability	$2,000,000 per occurrence
Automobile Liability	$2,000,000 CSL
Workers Compensation	Statutory Limits

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If Customer has requested to be named as an additional insured under Company's insurance policy, Company will do so but only subject to Company's manuscript additional insured endorsement under its primary Commercial General Liability policies. In no event does Company waive its right of subrogation.

21. Commencement of Statutory Limitation Period. Except as to warranty claims, as may be applicable, any applicable statutes of limitation for acts or failures to act shall commence to run, and any alleged cause of action stemming therefrom shall be deemed to have accrued, in any and all events not later than the last date that Company or its subcontractors physically performed work on the project site.

22. General. Except as provided below, to the maximum extent provided by law, this Agreement is made and shall be interpreted and enforced in accordance with the laws of the state or province in which the Work is performed, without regard to choice of law principles which might otherwise call for the application of a different state's or province's law. Any dispute arising under or relating to this Agreement that is not disposed of by agreement shall be decided by litigation in a court of competent jurisdiction located in the state or province in which the Work is performed. Any action or suit arising out of or related to this Agreement must be commenced within one year after the cause of action has accrued. To the extent the Work site is owned and/or operated by any agency of the Federal Government, determination of any substantive issue of law shall be according to the Federal common law of Government contracts as enunciated and applied by Federal judicial bodies and boards of contract appeals of the Federal Government. This Agreement contains all of the agreements, representations and understandings of the parties and supersedes all previous understandings, commitments or agreements, oral or written, related to the subject matter hereof. This Agreement may not be amended, modified or terminated except by a writing signed by the parties hereto. No documents shall be incorporated herein by reference except to the extent Company is a signatory thereon. If any term or condition of this Agreement is invalid, illegal or incapable of being enforced by any rule of law, all other terms and conditions of this Agreement will nevertheless remain in full force and effect as long as the economic or legal substance of the transaction contemplated hereby is not affected in a manner adverse to any party hereto. Customer may not assign, transfer, or convey this Agreement, or any part hereof, or its right, title or interest herein, without the written consent of the Company. Subject to the foregoing, this Agreement shall be binding upon and inure to the benefit of Customer's permitted successors and assigns. This Agreement may be executed in several counterparts, each of which when executed shall be deemed to be an original, but all together shall constitute but one and the same Agreement. A fully executed facsimile copy hereof or the several counterparts shall suffice as an original.

23. Equal Employment Opportunity/Affirmative Action Clause. Company is a federal contractor that complies fully with Executive Order 11246, as amended, and the applicable regulations contained in 41 C.F.R. Parts 60-1 through 60-60, 29 U.S.C. Section 793 and the applicable regulations contained in 41 C.F.R. Part 60-741; and 38 U.S.C. Section 4212 and the applicable regulations contained in 41 C.F.R. Part 60-250 Executive Order 13496 and Section 29 CFR 471, appendix A to subpart A, regarding the notice of employee rights in the United States and with Canadian Charter of Rights and Freedoms Schedule B to the Canada Act 1982 (U.K.) 1982, c. 11 and applicable Provincial Human Rights Codes and employment law in Canada.

24. U.S. Government Work.

The following provision applies only to direct sales by Company to the US Government. The Parties acknowledge that all items or services ordered and delivered under this Agreement are Commercial Items as defined under Part 12 of the Federal Acquisition Regulation (FAR). In particular, Company agrees to be bound only by those Federal contracting clauses that apply to "commercial" suppliers and that are contained in FAR 52.212-5(e)(1). Company complies with 52.219-8 or 52.219-9 in its service and installation contracting business.

The following provision applies only to indirect sales by Company to the US Government. As a Commercial Item Subcontractor, Company accepts only the following mandatory flow down provisions: 52.219-8; 52.222-26; 52.222-35; 52.222-36; 52.222-39; 52.247-64. If the Work is in connection with a U.S. Government contract, Customer certifies that it has provided and will provide current, accurate, and complete information, representations and certifications to all government officials, including but not limited to the contracting officer and officials of the Small Business Administration, on all matters related to the prime contract, including but not limited to all aspects of its ownership, eligibility, and performance. Anything herein notwithstanding, Company will have no obligations to Customer unless and until Customer provides Company with a true, correct and complete executed copy of the prime contract. Upon request, Customer will provide copies to Company of all requested written communications with any government official related to the prime contract prior to or concurrent with the execution thereof, including but not limited to any communications related to Customer's ownership, eligibility or performance of the prime contract. Customer will obtain written authorization and approval from Company prior to providing any government official any information about Company's performance of the work that is the subject of the Proposal or this Agreement, other than the Proposal or this Agreement.

25. Limited Waiver of Sovereign Immunity. If Customer is an Indian tribe (in the U.S.) or a First Nation or Band Council (in Canada), Customer, whether acting in its capacity as a government, governmental entity, a duly organized corporate entity or otherwise, for itself and for its agents, successors, and assigns: (1) hereby provides this limited waiver of its sovereign immunity as to any damages, claims, lawsuit, or cause of action (herein "Action") brought against Customer by Company and arising or alleged to arise out of the furnishing by Company of any product or service under this Agreement, whether such Action is based in contract, tort, strict liability, civil liability or any other legal theory; (2) agrees that jurisdiction and venue for any such Action shall be proper and valid (a) if Customer is in the U.S., in any state or United States court located in the state in which Company is performing this Agreement or (b) if Customer is in Canada, in the superior court of the province or territory in which the work was performed; (3) expressly consents to such Action, and waives any objection to jurisdiction or venue; (4) waives any requirement of exhaustion of tribal court or administrative remedies for any Action arising out of or related to this Agreement; and (5) expressly acknowledges and agrees that Company is not subject to the jurisdiction of Customer's tribal court or any similar tribal forum, that Customer will not bring any action against Company in tribal court, and that Customer will not avail itself of any ruling or direction of the tribal court permitting or directing it to suspend its payment or other obligations under this Agreement. The individual signing on behalf of Customer warrants and represents that such individual is duly authorized to provide this waiver and enter into this Agreement and that this Agreement constitutes the valid and legally binding obligation of Customer, enforceable in accordance with its terms.

1-26.251-10(0316)
Supersedes 1-26.251-10(0614)

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Attachment F

BUDGET AUTHORIZATION FORM
LAURENS COUNTY, SOUTH CAROLINA
Fiscal Year 2018

Detention Center	523
DEPARTMENT NAME	DEPARTMENT NUMBER
154 Templeton Rd	PO Box 329
PHYSICAL ADDRESS	MAILING ADDRESS
864-683-4055	864-683-4060
TELEPHONE NUMBER	FAX NUMBER

Person(s) Authorized for Expenditure of Funds:

Don Reynolds	Sheriff		dreynolds@laurenssheriff.com
Department / Agency Director Name	Title	Signature	E-mail Address
Kathy Tucker	Captain		ktucker@laurenssheriff.com
First Alternate Name	Title	Signature	E-mail Address
Tracy Miller	Chief of Operations		tmiller@laurenssheriff.com
Second Alternate Name	Title	Signature	E-mail Address

GENERAL

FUND

DEPT. 524

E 9-1-1

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 110 General Fund **Department: 524 E 9-1-1 (Subscriber)**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/16 Actual	FYE 2018 Request
11000	Salaries	174,827	154,505	158,520	178,303	74,074	
27000	Advanced Drug Testing	250	200	125	150	0	150
43015	Call Check Maintenance	2,981	3,258	437	3,400	2,836	0
43045	Headset Repair/Replacement	0	1,423	1,396	1,600	1,047	1,600
43065	911 Office Internet/ WIFI	628	311	311	1,000	186	1,000
43067	Recorder Maintenance	12,192	12,412	13,033	13,000	13,000	16,400
43090	Vehicle Maintenance	1,076	609	1,017	500	0	500
43095	Work Station Maintenance	25,071	24,383	24,584	24,000	17,103	34,000
53090	Telephone	167,824	179,774	164,047	165,000	68,999	155,000
53093	911 Dir. Telephone	982	984	957	1,200	80	1,200
54050	E-911 Public Awareness	2,218	2,815	2,885	3,000	440	3,000
57080	Training	541	3,067	2,708	3,000	0	3,000
61040	Computer Supplies	399	921	1,257	1,000	571	1,000
61400	Copier Supplies	1,098	214	990	1,000	681	1,000
61700	Office Supplies	1,598	903	1,748	1,200	909	1,200
61775	Plotter Paper Supplies	323	249	400	500	500	500
61800	Postage	336	384	387	500	298	500
61875	Uninterrupted Power Supply	1,850	0	1,850	1,500	1,500	1,850
61900	Vehicle Supplies	231	1,398	632	1,500	350	1,500
61910	Vehicle Fuel	2,056	1,818	1,792	1,500	677	1,500
74100	Wireless Telephone Lines	4,518	6,734	4,665	6,000	0	6,000
74120	CAD Lease Purchase	3,075	30,012	119,000	119,000	0	119,000
74320	CAD Annual Maintenance	18,093	24,181	20,000	20,000	349	20,000
	Subtotal Salaries	174,827	154,505	158,520	178,303	74,074	0
	Subtotal Benefits	0	0	0	0	0	0
	Subtotal Operating	247,340	296,050	364,220	369,550	109,526	369,900
		422,167	450,555	522,740	547,853	183,600	369,900

Attachment A

Budgetary Increases and Decreases
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

911	524
DEPARTMENT NAME	DEPARTMENT NUMBER

INCREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
524-43067	13,000	16,400	Take two line items to combine for the purpose to make line item
			accurate for Recorder Maint / Cleanup budget line items
524-61875	1,500	1,850	Due to inrease for annual maintenance
			of UPS system that powers 911 Equipment in transition to emergency generator during
			power outages
524 - 43095	24,000	34,000	Increase in Annual Work Station Maintenance
			move funds from 524-53090

DECREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
524 - 43015	3,400	0	Combining line items to clean up budget
524 - 53090	165,000	155,000	Clean up Budget move to account 524-43095
			to cover the increase of Annual Work Station
			Maintenance

REVENUE BUDGET PROJECTION
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

(Include projections for revenue generated by your department / agency. Also include recommendations for changes in current fees and / or recommendations for new fee, etc.)

911		524
DEPARTMENT NAME		DEPARTMENT NUMBER
AMOUNT	TYPE OF REVENUE	EXPLANATION / JUSTIFICATION
	Reimburshment	80 % of total software and training cost Reimburshment from the State for certain
62,400	Emergency Medical Dispatch	expenses incurred to purchase a 911 / Emergency Medical Dispatch software
	System / software and training	and training system. Allows 911 Dispatchers to give pre-arrival instructions (ie; CPR)
		for high risk calls medical calls
	Reimburshment	
8,800	ConsoleCable Rework and	80 % of total cost Reimburshment from the State for certain
	Preventive Maintenance	expenses incurred to maintain 911 console workstation furniture
12, 000	7 - Heavy Duty Ergonomic	80 % of total cost Reimburshment from the State for certain expenses for replacement
	Constant use Chairs	heavy duty Ergonomic chairs for 24 x 7 constant use dispatch chairs
Total cost of expenditures for the upgrades in 911 center is $ 104,000		
Total reimbursement of 80 % expenditures for the upgrades in 911 center is $ 83,200		
Total county investment of expenditures for the upgrades in 911 center is $ 20,800		

Attachment B

REVENUE BUDGET PROJECTION
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

(Include projections for revenue generated by your department / agency. Also include recommendations for changes in current fees and / or recommendations for new fee, etc.)

911	524
DEPARTMENT NAME	DEPARTMENT NUMBER

AMOUNT	TYPE OF REVENUE	EXPLANATION / JUSTIFICATION
154,746	911 Subscriber Revenue	1.00 - 911 Fee placed on every landline telephone within Laurens County
	monthly collections	
64,092	CLEC Subscriber Revenue	Contract Telephone providers with 911 fee placed on leased telephone lines
	monthly collections	
126,337	Qtrly Wireless Revenue	Collected form the State Budget and Control Board based on total cell phone
		/ wireless calls into the 911 Center submiited on a Quarterly Basis.
138,784	Qtrly Reimburshment	Reimburshment from the State for certain expenses incurred to operate and
		maintain a 911 system network

Attachment D

NEW CAPITAL LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

911	524
DEPARTMENT NAME	DEPARTMENT NUMBER

FUNDING REQUEST			
AMOUNT	DESCRIPTIONS (detailed)	Replaces existing equipment	Maintenance costs after first year
470,000	**To upgrade the radio equipment system in the 911 center.** The electronics bank and all radio hardware were installed in the communications center in approximately 1993. We can no longer get replacement electronic parts if needed. With equipment failure the system would be down and inoperable and we have no communications with first responders.	YES	TBD
	Fourth Year of Requesting replacement / upgrade of this equipment		
60,000	**For design and equipment cost to assist with communications upgrades for first responders inside ZF Transmission for calls for service**	No	TBD
	These projected cost can be leased for 5 years with annual payments		

NEW CAPITAL LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

911	524
DEPARTMENT NAME	DEPARTMENT NUMBER

FUNDING REQUEST			
AMOUNT	DESCRIPTIONS (detailed)	Replaces existing equipment	Maintenance costs after first year
78, 000	Emergency Medical Dispatch software and training Allows 911 Dispatchers to give pre-arrival instructions for medical calls	No	4,800
	for high risk calls . Fourth Year of Requesting this program for Impementation		
11,000	Complete Rework of cable trays / and cables on 911 consoles Detailed cleaning and preventive maintenance on 911 consoles	No	None
15, 000	7 - New Heavy Duty Ergonomic Chair for the 911 Center. The present chairs are approximately 12 years old and need to be replaced.	Yes	None
	ALL ITEMS LISTED ABOVE WILL BE ELIGIBLE FOR 80 %		
	REIMBURSHMENT FROM THE STATE WITH PROOF OF PAYMENT		
104,000	Total Capital Request		

Attachment F

BUDGET AUTHORIZATION FORM
LAURENS COUNTY, SOUTH CAROLINA
Fiscal Year 2018

911	524
DEPARTMENT NAME	DEPARTMENT NUMBER
321 S Harper Street	P.O. Box 1396
PHYSICAL ADDRESS	MAILING ADDRESS
864-984-0812	864-984-0900
TELEPHONE NUMBER	FAX NUMBER

Person(s) Authorized for Expenditure of Funds:

Joey Avery	Dir	Joey Avery	javery@co.laurens.sc.us
Department / Agency Director Name	Title	Signature	E-mail Address
Tavi Hughes	Admin Assist	Tavi Hughes	thughes@co.laurens.sc.us
First Alternate Name	Title	Signature	E-mail Address
Second Alternate Name	Title	Signature	E-mail Address

GENERAL

FUND

DEPT. 526

EMERGENCY MANAGEMENT

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 110 General Fund **Dept: 526 Emergency Management**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/2016 Actual	FYE 2018 Request
11000	Salaries	28,723	28,762	17,337	29,455	0	29,455
30000	Professional Services	0	0	3,082	3,000	0	
43085	Tornado Siren Maint/Repair	3,204	1,402	0	14,500	0	14,500
44010	Rent/Lease Equipment	3,143	3,344	4,549	2,000	2,002	4,000
44040	Telephone System Lease	1,358	1,900	389	3,800	0	3,800
53090	Telephone	1,861	3,271	1,318	5,000	678	3,000
56050	Memberships/Dues	0	484	0	500	0	500
57080	Training	1,326	1,111	1,623	2,500	652	2,500
57091	Travel	964	1,408	1,537	1,500	841	1,500
61502	Incident Supplies	2,593	6,457	1,270	3,000	603	3,000
61700	Office Supplies	3,502	3,140	6,650	3,500	1,621	3,500
61800	Postage	164	0	31	200	0	200
61850	Uniforms	280	256	198	300	0	300
61910	Vehicle Fuel	12	25	0	1,000	0	1,000
74100	Machines/Equipment	500	231	0	500	0	500
80027	Grant Expenditures	13,237	0	1,037	35,680	0	35,000
80027	LEMPG Grant Expenditure	14,000	0	0	14,000	24,185	
80059	FEMA Grant Expenditures	0	30,078	36,607	30,000	0	30,000
80053	Hazmat Expenditures	45,684	0	0	9,500	0	9,500
	Subtotal Salaries	28,723	28,762	17,337	29,455	0	29,455
	Subtotal Benefits	0	0	0	0	0	0
	Subtotal Operating	91,828	53,107	58,291	130,480	30,582	112,800
	TOTALS	120,551	81,869	75,628	159,935	30,582	142,255

*Anticipate 50% of salary and cell phone charges to be reimbursed by LEMPG grant.

Budgetary Increases and Decreases
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

Emergency Management — DEPARTMENT NAME

526 — DEPARTMENT NUMBER

INCREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
526 - 44010	2000	4000	Rent / Lease
			Change line item to say Satellite Phone

DECREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
526 - 53090	5000	3000	Telephone Allows Satellite Phone to have its own
			line item for payment with accurate line item cost

REVENUE BUDGET PROJECTION
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

(Include projections for revenue generated by your department / agency. Also include recommendations for changes in current fees and / or recommendations for new fee, etc.)

Emergency Management **526**

DEPARTMENT NAME		DEPARTMENT NUMBER
AMOUNT	**TYPE OF REVENUE**	**EXPLANATION / JUSTIFICATION**
35,000	Grant	Local Emergency Management Performance Grant
		FEMA Approved (AEL) Equipment Reimbursement
26,259	Grant	Local Emergency Management Performance Grant
		Personnel Cost Reimbursement
		Grants provided by SC Emergency Management Division funded by FEMA
		Grants must be used for Preparedness, Response. Recovery and Mitigation projects
		at the local level. Strict performance requirements must be met in order to qualify
		Funds must be expended by local jurisdicitions first and then submitted to SC EMD
		for payment.
61,259		Total Grant Reimbursement
		Local Emergency Management Performance Grant

Attachment F

BUDGET AUTHORIZATION FORM
LAURENS COUNTY, SOUTH CAROLINA
Fiscal Year 2018

Emergency Management	526
DEPARTMENT NAME	DEPARTMENT NUMBER
321 S Harper Street	P.O. Box 1396
PHYSICAL ADDRESS	MAILING ADDRESS
864-984-0812	864-984-0900
TELEPHONE NUMBER	FAX NUMBER

Person(s) Authorized for Expenditure of Funds:

Joey Avery	Dir	Joey Avery	javery@co.laurens.sc.us
Department / Agency Director Name	Title	Signature	E-mail Address
Tavi Hughes	Admin Assist 911	Tavi Hughes	thughes@co.laurens.sc.us
First Alternate Name	Title	Signature	E-mail Address
Nicole Tindall	Admin Assist EMA	Nicole Tindall	ntindal@co.laurens.sc.us
Second Alternate Name	Title	Signature	E-mail Address

GENERAL

FUND

DEPT. 527

FINANCE

Budgetary Increases and Decreases
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

Finance	527
DEPARTMENT NAME	**DEPARTMENT NUMBER**

INCREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
Salaries - 11000	$ 124,477	$ 188,553	Addition of Procurement Position Salary Increase for staff
			Payroll Clerk moved to Finance
Audit Services	$ 42,000	$ 60,000	Moved to Finance from Administration
Copier Lease	$ 2,400	$ 3,600	Correct appropriation for contract
Travel and Meetings	$ 1,200	$ 2,000	Training - Payroll Law updates
Office Supplies	$ 4,500	$ 6,000	Addition of payroll supplies
Postage	$ 3,500	$ 4,500	Addition of payroll dept

DECREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)

ADDITIONAL POSITION REQUEST
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

DEPARTMENT Finance DEPARTMENT NUMBER 527

EMPLOYEE	POSITION	REQUESTED SALARY ANNUAL	Please explain why additional staff is requested
[redacted]	[redacted]	[redacted]	[redacted]
New Position	Purchasing/ Buyer	$32,000	Transition purchasing to Finance. New position per Administrator
	FULL-TIME SALARY		
	PART TIME SALARY		
TOTALS		$ -	

Attachment F

BUDGET AUTHORIZATION FORM
LAURENS COUNTY, SOUTH CAROLINA
Fiscal Year 2018

Finance	527
DEPARTMENT NAME	DEPARTMENT NUMBER
100 Hillcrest Square	PO Box 1788
PHYSICAL ADDRESS	MAILING ADDRESS
864-681-3171	864-984-3726
TELEPHONE NUMBER	FAX NUMBER

Person(s) Authorized for Expenditure of Funds:

Lisa T Kirk	Finance Director	Lisa D. Kirk	lkirk@co.laurens.sc.us
Department / Agency Director Name	Title	Signature	E-mail Address
Melissa Moody	Finance Clerk	Melissa Moody	mmoody@co.laurens.sc.us
First Alternate Name	Title	Signature	E-mail Address
Second Alternate Name	Title	Signature	E-mail Address

Lisa Kirk

From: Stewart Armstrong <SArmstrong@harriscomputer.com>
Sent: Monday, January 23, 2017 10:54 AM
To: lkirk@co.laurens.sc.us; janderson@co.laurens.sc.us
Subject: ADS Hosted
Attachments: ADS.pdf

Lisa, here is what I propose to get you guys moved over to our ADS hosted environment. You currently have a signed agreement for $5800 to have the new DeliveryPoint put on a new server. I would submit a change order so that we will transition that agreement to cover the remainder of the year on ADS hosted and the cost of moving there.

Then there would also be an agreement to sign so that you will pay $9900/year for 15 users on ADS. This would start at your next maintenance renewal. This will also note that you will no longer need server assistance or DeliveryPoint maintenance, so those lines would be removed from the upcoming maintenance (~$6500). This makes your yearly increase only $3400/yr.

I have attached a sheet that you can show to your admin when you discuss it. I think this is a very good path for you. Please let me know if you have any questions!

Thanks,
Stewart

COST would be $3400/YR

SmartFusion

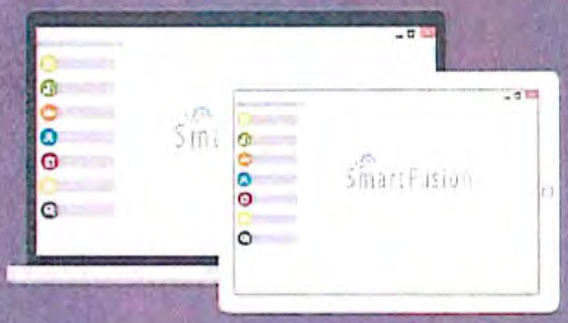
SmartFusion // Application Delivery Services

"Save an average of $8,000 with ADS!"

SmartFusion Application Delivery Services is a subscription based platform for the distribution, management and monitoring of SmartFusion from our secure Tier 3 Data Center. The use of a data center is essential in any enterprise technology strategy and is central to today's IT initiatives which include minimizing downtime, threat prevention and infrastructure consolidation. Other objectives achieved with an outsourced data center service include energy efficiency, disaster recovery and data preservation.

Benefits

- Lower Total Cost of Ownership (TCO)
- Faster support resolution
- Built in business continuity (99.999% uptime)
- Secure and private
- Managed backups
- iPad, Android and laptop accessible
- Automated Updates
- Zero hardware investment



ADS Services Include

- Cloud Computing/Virtual Services
- Colocation
- Off-site Backups and Archiving
- Disaster Recovery
- Standards Compliance
- Server Management
- Shared SAN Storage
- Firewall
- Load Balancing
- Dedicated Network Services
- Managed Network Security
- Migration Services

Technical Details

Datacenter

- SSAE-16 Type II compliant
- SOC II & SOC III compliant
- PCI-DSS & adherence to Gramm, Leach, Bliley
- Adherence to HIPAA & FDA Compliancy
- Exceeds in CPU, Network, RAM & Disk performance

Availability

- Fully redundant N+2 Data Center
- Layers of Power, HVAC & Internet redundancy
- Fully redundant N+2 Virtual Platform

Call 888-866-4274 or visit www.harrislocalgov.com/software/smartfusion/application-delivery-services

HARRIS
LOCAL GOVERNMENT

527

Purchase Agreement

Date: 2/9/2017

Contract#: MJT-S3F9P7

Effective To: 2/28/2017

Prepared By: Molly Towe

This understanding between **Laurens County Government** at 100 Hillcrest Square, Laurens SC 29360 ("Purchaser") and **Computer Software Innovations, Inc.** at 2429 Military Road Suite 300, Niagara Falls, NY 14304 ("Harris") confirms the purchase of the following licensed software products and/or services:

Qty	Item	Price	Ext Amount
1	SmartACA Integrity Data (Annual Fee) <1000 employees	$4,690.00	$4,690.00
		Total	**$4,690.00**
	SOFTWARE LICENSES:		
1	SmartACA Interface w/IB	$1,250.00	$1,250.00
		Total SOFTWARE LICENSES:	**$1,250.00**
	PROFESSIONAL SERVICES:		
	Application Consulting		
1	SmartACA Implementation and Consulting - SF	$950.00	$950.00
		Subtotal	**$950.00**
		Total PROFESSIONAL SERVICES:	**$950.00**
		TOTAL:	**$6,890.00**
		ANNUAL MAINTENANCE & SUPPORT:	**$275.00**

5 Months of Integrity Data Cloud Service (2/1/2017 to 06/30/2017)

Service will need to be renewed on 7/1/2017

Immediately thereafter the 1st Years Annual Maintenance Fee Period, subsequent Annual Maintenance Fees will be calculated at the then current Harris rate.

All charges are exclusive of out-of-pocket expenses for services performed. Charges for actual and reasonable out-of-pocket expenses, including but not limited to travel and lodging expenses, will be billed monthly as accrued.

Quote does not include applicable sales tax. If the Purchaser is Tax Exempt, a Tax Exemption Certificate (or other documentation) must be provided with this signed Contract. Otherwise, applicable sales tax will be applied at the time of billing.

Lisa → Req'd as part of ACA
please create a new "line item" entitled "ACA* reporting" in all funds (prorate?) SSI-GF
Be sure to budget for FY 18. Last at other vendors for FY 18.

110-527-41000-43020

AGREEMENT TERMS AND CONDITIONS:

1. Definition

a. Software Applications "Software Applications" are the computer programs explicitly listed above in the section titled "Software Products" and those indicated using initials by the Purchaser in the section titled "Software Options."

2. Payment Terms

Order will be processed with the return of signed contract and an initial payment of 50% of the total software, professional services, hardware, and customizations as outlined above. Orders will not be processed until both of these two requirements are satisfied.

The remaining fees for the Software Applications shall be invoiced after delivery (CD-ROM or Electronic Transfer) to Purchaser and due thirty (30) days from the date of invoice.

License Transfer Fees, if applicable, shall be invoiced at the start of the project and due in thirty (30) days.

Professional Services and any applicable travel and lodging expenses, shall be billed monthly as the work is performed.

State Taxes are applicable on prices listed. If the Purchaser is Tax Exempt, a Tax Exemption Certificate must be provided with this signed Contract.

3. Delivery Media Type: CD-ROM or Electronic Transfer

4. Delivery Schedule

The parties will agree upon an appropriate training, project, and delivery schedule based on, among other things, the modules in respect of which training is required and the skills and availability of both the Purchaser and Harris staff members.

5. Data Conversion

The success of a data conversion is based on the format and quality of the input data. Unless otherwise indicated, conversion is strictly limited to non-dollar amounts. A typical utility billing conversion includes information such as names, addresses, phone numbers, and services. Only information explicitly listed in this document will be converted. Initial cost estimates for conversion are included in system pricing proposals but these are only estimates until inspections or sample data can be examined to verify data formats and data integrity. Only then can accurate conversion costs be established. Any costs associated with obtaining the data from the existing vendor are the responsibility of the Purchaser. Sample data shall be provided in standard fixed length format with ASCII display characters only. Data must be on a media formats readable by Harris. File layouts must include: record size, field length, field starting and ending points, field name, field type, data field description. Our acceptable file formats are listed below:

- Microsoft SQL Server database
- Microsoft Access database
- Visual FoxPro/DBase (DBC/DBF)
- Excel Spreadsheets - with flat data (one record per row/CSV)
- Delimited ASCII files (pipe "|" delimited preferred)

Where ever possible, the data extraction shall be done twice. The first extraction is to test and create the conversion tools. The second extraction is done when the implementation is ready to go live.

In the event a data re-conversion is required, for whatever reason, Purchaser will be billed at the original rate quoted above in the Conversion section of the Agreement.

60 Day Integrity Window - it is our goal to get your data right, thus you as a Client have 60 days from the first day of their Go Live to review data for any discrepancies. Items not contained within their source data are excluded. All items found after this 60-day window will be changed at a minimum charge of $350.

6. Maintenance and Support Fees

Maintenance and Support fees ("MSF") include all program updates, enhancements and general releases that Harris makes available to the Purchaser as part of its regular software maintenance program. MSF does not include fees for any third party licenses or Harris services that may be necessary to perform a third party license upgrade. MSF also includes access to the Harris support hot line.

The initial maintenance amount will be billed on Discovery, which represents the start of services and the ability to obtain support. Payment is due upon receipt of invoice. Harris reserves the right to change maintenance and support fees..

Subsequent years' MSF shall be rendered at the beginning of each year in which services are to be furnished. Lapses in annual MSF and/or balances not paid over sixty (60) days will be monitored and will lead to denial of support, and upgrade privileges. In the event of a lapse, Purchaser will be subject to reactivation fees not to exceed 40% of the current annual MSF applied to each year of the lapse including partial year lapses plus the amount representing "the lapsed" MSF. The specific services provided by the technical support staff are outlined in the Harris Software Support Agreement Standard Guidelines.

7. Additional Customization(s)

The Purchaser and Harris have jointly reviewed the Software Applications and have determined that all items are adequate except as noted in the CUSTOMIZATIONS section. Additional customization(s) or report modifications not identified in this Agreement will be quoted as requested and billed at the hourly rate of $175.00. Customizations and/or report modifications requested one year or more from the date of this agreement will be billed at the then current Harris hourly rate. No additional customizations will be undertaken without prior agreement by both parties on cost, scope of functionality, and the impact on the project schedule.

Twenty-two percent of any fees associated with any customization services will automatically be added to the Purchaser's MSF.

8. Forms

Purchaser agrees to use standard forms unless otherwise indicated. If purchaser does not order forms from Harris, forms must be approved by Harris Project Manager (named below in Section 15) before ordering. A Change Order may be issued to purchaser by Harris for any report modifications, which will be billed at a rate of one hundred-seventy-five dollars ($175) per hour.

9. Professional Services

Additional professional services are available on-site or virtually. Virtual work is billed at $175.00 per hour. On-site work is billed at $1225.00 per day plus travel, travel time, lodging and per diem expenses. Work performed one year or more from the date of this agreement will be billed at the then current Harris rates. Help line support does not include training. New employees must be trained by Purchaser or by making arrangements with Harris.

In the event, Purchaser wishes to schedule any professional services on a Saturday; there is a $250 surcharge. Application consulting and setup services may include but are not limited to: software installation, configuration, data validation, system setup, system balancing, interface setup, interface testing, process training, application training and business requirements gathering.

Scheduling: Harris will use its best efforts to select a mutually agreeable date for services. Cancellation or rescheduling of services must be done five business days or one calendar week prior to scheduled service date. A five hundred dollar ($500) cancellation fee will be assessed for cancellations/rescheduling done outside of the time frame specified.

10. Travel and Lodging Expenses

Travel and lodging expenses will be billed in conjunction with any services work performed at the Purchaser's offices by Harris personnel. Lodging expenses will include hotel expenses and will only be charged if an employee is required to spend the evening. Travel expenses may include airfare if the employee is required to travel by air to reach the Purchaser's offices. Travel may include the cost of a rental car. If an employee uses his/her personal vehicle, mileage will be charged at the currently published IRS reimbursement rate. Travel time will be charged for all onsite work at a rate of three hundred dollars ($300) for up to three days and six hundred dollars ($600) for four days or more onsite. When an employee is at or traveling to the Purchaser's offices, fifty-five dollars ($55) per day will be charged to cover meals and incidentals. If an employee must travel on Saturday, Sunday, or a holiday, or is at the purchaser's office on a holiday, one hundred-ten dollars ($110) per day will be charged to cover meals and incidentals.

Harris will use its best efforts to minimize all travel and lodging expenses. Only actual travel and lodging expenses will be billed to the Purchaser.

11. Grant of License

Harris hereby grants Purchaser a nontransferable, nonexclusive, nonrefundable license under the terms of this Agreement to use the Software Applications on its equipment subject to the following:

a. The Purchaser may not sublicense, rent, lease or assign the Software Applications.

b. No license is given to Purchaser for the source code to the Software Applications. The Purchaser is expressly prohibited from reverse engineering, decompiling, or disassembling the Software Applications or from creating a derivative or modified copy of the Software Applications.

c. Initial delivery of the Software Application shall be COTS ("Commercial off the shelf"). Purchaser is not relying upon any future product availability or functionality upon entering into the payment obligations under this Agreement

12. Performance by Customer

a. Co-operation by Purchaser The Purchaser acknowledges that the success and timeliness of the implementation process shall require the active participation and collaboration of the Purchaser and its staff and agrees to act reasonably and co-operate fully with the Consultant to achieve the Completion of Services.

b. Required Programs The Purchaser acknowledges that if the use of the Software requires that the Purchaser obtain and install additional software programs, then the Purchaser agrees that the acquisition of the additional software programs shall be at its sole cost and that the cost thereof is not included in the fees herein. The Purchaser further acknowledges that the operation of the Software requires the Purchaser's hardware to be of sufficient quality, condition and repair, and the Purchaser agrees to maintain its hardware in the appropriate quality, condition and repair at its sole cost and expense, in order to facilitate the achievement of Completion of Services.

c. Project Manager The Purchaser shall appoint a project manager who shall work closely with Harris Staff to facilitate the successful completion of the implementation process and who shall be responsible for supervising the staff of the Purchaser and their co-operation with and participation in such process.

13. Warranty Disclaimer

Harris does not make, and hereby disclaims, any and all express and/or implied warranties regarding the services or any material provided by Harris to Purchaser pursuant to this agreement, including, but not limited to, warranties of merchantability, fitness for a particular purpose, and non-infringement, and warranties arising from a course of dealing, usage or trade practice. Further, Harris does not warrant that the Software Licenses will meet any exact user requirements, and that the software will operate error free or uninterrupted. In the event an error is discovered in one of the Software Applications currently covered by MSF, and the error is confirmed, Harris will make reasonable efforts to provide Purchaser with a correction.

It is acknowledged by the parties hereto that the Hardware provided by Harris to Customer pursuant to this Agreement was manufactured and delivered to Customer by a third party manufacturer and Harris is reselling it to Customer. As such,

Harris makes no warranties, express or implied, with respect to the Hardware, including, without limitation, their merchantability or fitness for a particular purpose. Any warranty Customer has with respect to the Hardware shall be solely provided by the manufacturer(s)."

14. Limitations on Liability

Purchaser agrees that Harris' liability hereunder for damages, regardless of the form of action, shall be limited to actual direct damages and shall not exceed the charges hereunder paid by Purchaser to Harris. Purchaser further agrees that Harris will not be liable for any other damages including consequential, incidental, special, exemplary damages, lost profits, failure to realize anticipated savings, data loss, loss of goodwill, business opportunities or reputation, economic loss or for any claim or demand by any third party, except a claim for patent or copyright infringement with respect to Licensed Software.

15. Change Order Process

With respect to any proposed changes to the Services defined by this Agreement, the parties will cooperate in good faith to execute Change Orders in respect thereof, and will not unreasonably withhold approval of such proposed changes. If either party causes or requests a change in the allocation of the resources of Harris applied to a task, changes in completion schedules for individual tasks or for overall implementation, and changes in staffing that require Harris to provide additional work hours, Harris may propose a change to cover the additional work effort required of it. Approval of any such proposed changes will not be unreasonably withheld (it being acknowledged that any such material changes may require modifications to the consideration paid, and timelines governing, the Services), and any disputes regarding changes shall be handled initially by discussions between the parties which will be convened in good faith by the parties to resolve any such matters in dispute.

The following individuals are authorized to sign off on change orders on the Purchaser's behalf:

Name: Jon Caine Title: County Admin

Name: _____ Title: _____

The following individuals are authorized to sign off on change orders on Harris's behalf:

Jennifer Hartley - Director of Professional Services
Marcus Myers – Professional Services Manager
Scott Thomas – VP of SmartFusion

16. Cancellation Policy

In the event of cancellation of the Agreement by either party for any reason, Purchaser agrees to pay for all Software Applications delivered, any Professional Services rendered and T&L expenses incurred prior to the cancellation. Initial down payment of deposit is non-refundable. Purchaser must provide written notification to Harris if it wishes to cancel the Agreement.

Cancellation of any on-site Services by Purchaser is allowed for any reason if done in writing more than fourteen (14) days in advance of such Services. Cancellation by Purchaser with fourteen (14) days or less of scheduled on-site Services will be billed at fifty percent (50%) of the on-site fee, plus any non-recoverable costs incurred by Harris due to advance scheduling of travel. Additionally, Purchaser hereby acknowledges that cancellation of on-site Services means that such on-site Services will be rescheduled as Harris' then current schedule permits. Harris is not responsible for any delay in Purchaser's project resulting from Purchaser's cancellation of consulting. If additional services are required because the Purchaser was not adequately prepared for the on-site services, Harris will provide a Change Order to the Purchaser for the additional services.

17. Governing Law; Venue

This Agreement shall be governed by the substantive and procedural laws of the State of New York. Purchaser hereby

agrees to submit to the exclusive jurisdiction of, and venue in, the courts in the State of New York in any dispute arising out of or related to this agreement.

18. Entire Agreement

This Agreement shall constitute the entire agreement between the parties hereto with respect to the matters covered herein. Any modification or waiver of this Agreement is effective only if it is in writing signed by an authorized representative of the party to be charged. Provisions of a Customer purchase order or similar document are not applicable if they conflict with or add to the terms of this Agreement.

Purchaser: **Laurens County Government (SC)**

By: (Nochoice) HC Date: 2/13/17

Title: County Admin

(forced to go with this vendor b/c vendor

Purchaser's Project Leader:	**Purchaser's Accounts Payable Dept Information:**
Contact Name: _____	Billing Address: _____
Contact Title: _____	_____
E-mail address: _____	Accounts Payable Contact: _____
Phone #: _____	Email Address: _____
	Phone & Fax #: _____
	Alternate Contact: _____

GENERAL

FUND

DEPT. 531

HEALTH DEPT

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 110 General Fund **Department: 531 Health Department**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/16 Actual	FYE 2018 Request
44030	Copier Lease	1,280	818	15	0	0	
53090	Telephone	12,398	11,975	16,431	12,500	5,901	12,500
80040	Emergency Contingency	140	146	164	250	170	250
	Subtotal Operating	13,818	12,939	16,610	12,750	6,071	12,750
	TOTALS	13,818	12,939	16,610	12,750	6,071	12,750

Attachment F

BUDGET AUTHORIZATION FORM
LAURENS COUNTY, SOUTH CAROLINA
Fiscal Year 2018

Health Department	531
DEPARTMENT NAME	DEPARTMENT NUMBER
93 Human Services Road Clinton SC 29325	93 Human Services Road Clinton SC 29325
PHYSICAL ADDRESS	MAILING ADDRESS
864-833-0000	864-833-6400
TELEPHONE NUMBER	FAX NUMBER

Person(s) Authorized for Expenditure of Funds:

Kandi Fredere	Administrator	Kandi Fredere	frederkc@dhec.sc.gov
Department / Agency Director Name	Title	Signature	E-mail Address
Renee Campbell	Business Manager	Renee Campbell	campberw@dhec.sc.gov
First Alternate Name	Title	Signature	E-mail Address
J Derek Moore	Finance	J Derek Moore	moorejd@dhec.sc.gov
Second Alternate Name	Title	Signature	E-mail Address

GENERAL

FUND

DEPT. 532

INSPECTIONS/PERMITS

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 110 General Fund **Department: 532 Inspections/Permits**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/16 Actual	FYE 2018 Request
11000	Salaries	246,080	258,764	253,524	278,684	125,760	283,684
11010	Part-time Salaries	10,336	0	0	3,000	0	3,000
27000	Advanced Drug Testing	75	40	0	75	25	75
42110	Demolition and Cleanup	7,741	35,951	67,264	40,000	10,261	40,000
43020	Computer Software Maint	0	0	4,800	7,800	4,800	7,800
43090	Vehicle Maintenance	1,689	4,129	3,743	4,129	614	4,129
44030	Copy Machine Lease	2,640	4,183	3,986	3,700	2,086	3,700
44060	Postage Meter Lease	634	697	1,060	800	506	800
53010	Cell Phone	3,774	3,723	3,239	4,000	1,928	4,000
53090	Telephone	3,065	1,948	1,945	3,500	976	3,500
57082	Training	4,220	1,902	3,331	5,000	2,479	5,000
57090	Travel	2,659	3,837	3,629	3,500	1,659	3,500
61040	Computer Supplies	1,408	8,807	126	3,000	0	3,000
61700	Office Supplies	5,669	3,379	4,015	7,000	2,386	7,000
61850	Uniforms	0	4,429	2,413	5,000	1,994	5,000
61900	Vehicle Supplies	1,164	1,049	345	3,000	527	3,000
61910	Vehicle Fuel	15,357	13,068	9,527	13,000	4,223	13,000
	Subtotal Salaries	256,416	258,764	253,524	281,684	125,760	286,684
	Subtotal Benefits	0	0	0	0	0	0
	Subtotal Operating	50,095	87,142	109,423	103,504	34,464	103,504
	TOTALS	306,511	345,906	362,946	385,188	160,224	390,188

Attachment A

Budgetary Increases and Decreases
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

Building Codes	532
DEPARTMENT NAME	**DEPARTMENT NUMBER**

INCREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
110-632-42000-11000	278,684	287,004	Please see attachment

DECREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)

Attachment F

BUDGET AUTHORIZATION FORM
LAURENS COUNTY, SOUTH CAROLINA
Fiscal Year 2018

Building Codes	532
DEPARTMENT NAME	DEPARTMENT NUMBER
100 Hillcrest Square, Suite C	Po Box 815 Laurens SC 29360
PHYSICAL ADDRESS	MAILING ADDRESS
864 984 6659	864 984 1502
TELEPHONE NUMBER	FAX NUMBER

Person(s) Authorized for Expenditure of Funds:

532 / Charles Bobo	Building Official	Charles Bobo	cbobo@co.laurens.sc.us
Department / Agency Director Name	Title	Signature	E-mail Address
Michael Haug	Codes Administrator		mhaug@co.laurens.sc.us
First Alternate Name	Title	Signature	E-mail Address
Madge Byrd	Permit Clerk	Madge Byrd	mbyrd@co.laurens.sc.us
Second Alternate Name	Title	Signature	E-mail Address

GENERAL

FUND

DEPT. 533

LIBRARY

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 110 General Fund **Department: 533 Library**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/16 Actual	FYE 2018 Request
11000	Salaries	393,924	357,850	363,201	372,504	172,485	
11010	Part Time Salaries	62,498	85,404	82,140	101,658	43,526	
27000	Drug Testing	125	75	250	0	0	0
30000	Professional Services	6,925	1,680	1,820	5,500	560	2,000
43010	Bookmobile Maintenance	3,067	3,500	2,900	3,500	1,097	2,500
43020	Computer Maintenance	38,218	39,058	40,715	40,000	10,603	40,000
43030	Equipment Maintenance	6,087	7,000	7,735	7,000	3,430	7,000
53090	Telephone	5,000	5,000	4,985	5,000	1,768	5,000
57092	Travel/Meetings	2,495	2,635	2,436	3,000	848	3,000
61015	Bookmobile Supplies	2,162	2,500	0	-	0	-
61500	Dept. Supplies	70,755	75,000	77,806	75,000	24,771	75,000
61700	Office Supplies	5,888	5,500	5,822	5,500	1,991	5,500
61725	Comp Equip/Workforce	0	0	4,942	9,000	2,302	9,000
61800	Postage	2,022	2,000	2,000	2,000	430	2,000
62000	Utilities	59,297	47,527	57,638	50,000	24,186	50,000
	Subtotal Salaries	456,422	443,254	445,341	474,162	216,011	0
	Subtotal Benefits	0	0	0	0	0	0
	Subtotal Operating	202,041	191,475	209,049	205,500	71,986	201,000
	TOTALS	658,463	634,729	654,390	679,662	287,997	201,000

Revenue from SC Employment Commission designated for update of computer equipment. Rent collected is $750/month.

Attachment A

Budgetary Increases and Decreases
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

Laurens County Library — **DEPARTMENT NAME**

533 — **DEPARTMENT NUMBER**

INCREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
none			

DECREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
30000	5,500	2,000	Reduced because audit is part of county instead of independently billed
43010	3,500	2,500	Expenses should be less with new bookmobile

Attachment D

NEW CAPITAL LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

Laurens County Library — DEPARTMENT NAME

533 — DEPARTMENT NUMBER

FUNDING REQUEST			
AMOUNT	DESCRIPTIONS (detailed)	Replaces existing equipment	Maintenance costs after first year
$72,141	Materials, labor and tax to re-carpet the Laurens Library. The current carpet is original to 28 year old building. It is in very poor shape, with wear and in some places buckling, which could be a safety hazard.		0

Attachment F

BUDGET AUTHORIZATION FORM
LAURENS COUNTY, SOUTH CAROLINA
Fiscal Year 2018

Laurens County Library	533
DEPARTMENT NAME	DEPARTMENT NUMBER
1017 W. Main St., Laurens, SC	1017 W. Main St., Laurens, SC 29360
PHYSICAL ADDRESS	MAILING ADDRESS
864-681-7323	864-681-0598
TELEPHONE NUMBER	FAX NUMBER

Person(s) Authorized for Expenditure of Funds:

Ann R. Szypulski	Director	Ann R Szypulski	annszyp@lcpl.org
Department / Agency Director Name	Title	Signature	E-mail Address
Charles M. Miller	Deputy Director	Charles C Miller	cmiller@lcpl.org
First Alternate Name	Title	Signature	E-mail Address
Veronica Hastings	Collection Development Librarian	Veronica Hastings	vhastings@lcpl.org
Second Alternate Name	Title	Signature	E-mail Address

lcpl
LAURENS COUNTY PUBLIC LIBRARY

Memo

To: Lisa Kirk

From: Ann Szypulski

Date: February 8, 2017

Attached is my 2017 budget request. Please note that while my latest print out from CSI indicates we still have over $25,000 left in our computer budget, in May I will be billed almost $18,000 from TLC for the software that runs the catalog, and our other library system functions. With that billing and our ongoing computer maintenance bills, I expect we will use up all or most of those funds.

Please let me know if you have any questions or comments.

LAURENS LIBRARY
1017 West Main Street
Laurens, SC 29360
864-681-7323 (READ)
Fax: 864-681-0598

CLINTON LIBRARY
107 Jacobs Highway
Clinton, SC 29325
864-833-1853
Fax: 864-833-9666

GENERAL

FUND

DEPT. 534

MAGISTRATES

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 110 General Fund **Department: 534 Magistrate**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/16 Actual	FYE 2018 Request
11000	Salaries	347,274	353,546	363,646	351,497	165,671	
11010	Part Time Salaries	23,582	29,158	29,409	23,768	8,766	
21040	Travel Allotments	5,665	5,173	4,322	4,800	1,671	
27000	Advanced Drug Testing	25	0	50	100	25	50
31050	Jurors	7,855	3,660	11,505	10,000	6,565	10,000
43030	Equipment Maintenance	22,572	22,958	23,060	25,000	22,500	
44030	Copier Lease	7,760	7,612	5,940	7,800	2,640	
53010	Cell Phone	384	588	702	500	468	
53090	Telephone	7,322	7,314	7,575	7,500	3,309	
56050	Memberships/Dues	1,014	50	1,180	1,000	1,010	4,000
57081	Training	695	1,520	1,764	2,500	345	3,000
57092	Travel/Meetings	842	2,997	1,633	6,000	3,253	6,000
61700	Office Supplies	3,334	5,140	4,372	6,000	1,929	6,000
61800	Postage	6,222	7,904	8,111	6,000	3,151	6,000
74100	Equipment	1,544	0	1,594	2,000	0	2,500
74300	Office Furniture	467	0	0	0	0	
	Subtotal Salaries	370,856	382,704	393,055	375,265	174,437	1
	Subtotal Benefits	5,665	5,173	4,322	4,800	1,671	0
	Subtotal Operating	60,036	59,743	67,485	74,400	45,195	37,550
	TOTALS	436,557	447,620	464,862	454,465	221,303	37,551

Attachment A

Budgetary Increases and Decreases
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

MAGISTRATE	534 MAGISTRATE
DEPARTMENT NAME	**DEPARTMENT NUMBER**

INCREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
MEMBERSHIP/DUES 56050	1,000	2,000	NEW MAGISTRATE TO REPLACE RETIRED ONE
TRAINING 57081	2,500	6,000	TRAINING/SCHOOL FOR NEW MAGISTRATE
EQUIPMENT 74100	2,000	2,500	REPLACE OLD COMPUTERS

DECREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)

Attachment F

BUDGET AUTHORIZATION FORM
LAURENS COUNTY, SOUTH CAROLINA
Fiscal Year 2018

MAGISTRATE	534
DEPARTMENT NAME	DEPARTMENT NUMBER
100 HILLCREST SQ SUITE G	PO BOX 925
PHYSICAL ADDRESS	MAILING ADDRESS
984-681-5689	864-681-0591
TELEPHONE NUMBER	FAX NUMBER

Person(s) Authorized for Expenditure of Funds:

534 / PAUL D. LYLES	CHIEF MAGISTRATE	Paul D Lyles	PLYLES@CO.LAURENS.SC.US
Department / Agency Director Name	Title	Signature	E-mail Address
THOMAS L. COPELAND	MAGISTRATE	Thomas L. Copeland	TCOPELAND@CO.LAURENS.SC.US
First Alternate Name	Title	Signature	E-mail Address
SHERRY EDGE	OFFICE MANAGER	Sherry Edge	SEDGE@CO.LAURENS.SC.US
Second Alternate Name	Title	Signature	E-mail Address

GENERAL

FUND

DEPT. 535

PARKS, RECREATION & TOURISM

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 110 General Fund **Dept: 535 Parks/Recreation/Tourism**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/16 Actual	FYE 2018 Request
11000	Salaries	77,661	84,572	88,963	93,965	43,677	
21040	Travel Allotments	1,203	1,203	1,206	1,200	557	
21050	Cell Phone Reimbursement	842	842	844	840	390	
27000	Advanced Drug Testing	75	50	125	0	0	0
30000	Professional Services	0	129	0	600	0	600
43030	Equipment Maintenance	4,161	3,876	4,258	5,000	3,915	5,000
43035	Grounds Maintenance	11,428	23,920	21,201	15,000	10,796	20,000
43090	Vehicle Maintenance	429	281	418	1,000	923	3,000
53090	Telephone	1,265	1,764	1,410	1,500	883	1,500
57081	Training/Membership Dues	0	513	0	600	0	600
57092	Travel/Meetings	193	55	653	600	0	600
61500	Department Supplies	12,030	12,825	12,556	12,000	3,634	13,000
61800	Postage	8	7	1	100	0	100
61900	Vehicle Supplies	690	1,619	380	2,000	1,876	3,000
61910	Vehicle Fuel	8,618	3,872	3,693	5,000	2,033	5,000
62000	Utilities	13,565	13,903	15,032	16,000	6,753	16,000
80051	PARD Grant Expenditures	0	24,565	0	20,000	15,145	0
80052	LWCF Grant Expenditures	0	93,794	7,377	0	0	0
*80030	Accomodation Tax Expense	13,697	14,000	321	42,000	6,252	42,000
	Subtotal Salaries	77,661	84,572	88,963	93,965	43,677	0
	Subtotal Benefits	2,045	2,045	2,051	2,040	947	0
	Subtotal Operating	66,159	195,173	67,425	121,400	52,210	110,400
	TOTALS	145,865	281,790	158,439	217,405	96,834	110,400

Attachment A

Budgetary Increases and Decreases
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

Parks Recreation and Tourism — DEPARTMENT NAME

535 — DEPARTMENT NUMBER

INCREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
43035	$ 15,000.00	$ 20,000.00	This increase is due to the addition of Tumblin Shoals Park and increase in maintenance supplies
43090	$ 1,000.00	$ 3,000.00	at the request of vehicle maint director due to the age and mileage of vehicles in dept.
61500	$ 12,000.00	$ 13,000.00	Increase is due to rise in equipment needed for safety and playability of sports fields
61900	$ 2,000.00	$ 3,000.00	at the request of vehicle maint director due to the age and mileage of vehicles in dept.

DECREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)

Attachment B

REVENUE BUDGET PROJECTION
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

(Include projections for revenue generated by your department / agency. Also include recommendations for changes in current fees and / or recommendations for new fee, etc.)

Parks, Recreation & Tourism — 535

DEPARTMENT NAME — **DEPARTMENT NUMBER**

AMOUNT	TYPE OF REVENUE	EXPLANATION / JUSTIFICATION
Unclear of generated funds	Hospitality Tax 1cent in unincorporated areas	This is a common way of gaining funds for Rec. Depts in many countys and is used in both Laurens and Clinton
Approximately $60,000.00	Fee of $1 added to property taxes throughout the county	This is another way that we may be able to gain funds for the Recreation improvements that are being requested throughout the county including trails
Unclear of generated funds	1/2 Mil	Yet one more option to fund new recreational projects throughout the county including a Lake park that would capitilize on our Lake

Attachment D

NEW CAPITAL LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

Parks Recreation, & Tourism — 535

DEPARTMENT NAME — **DEPARTMENT NUMBER**

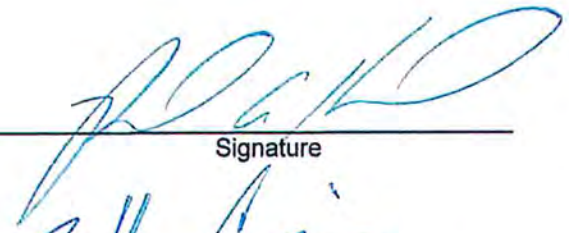
FUNDING REQUEST			
AMOUNT	**DESCRIPTIONS (detailed)**	**Replaces existing equipment**	**Maintenance costs after first year**
$ 60,396.00	Kubota SVL 95-2 Skid Steer with bucket Attachment A	No	500
$ 30,495.00	62 inch FAE Mulching head for skid steer Attachment A	no	500
$ 60,000.00	Pave parking Area at County Park	No	0
$ 96,545.00	paving Swamp Rabbit Trail around Hospital	no	0
$ 7,985.00	8X12 Dump Trailer This is a needed expenditure that will allow more work without renting equipment	No	50
$ 32,985.00	Master Plan for Parks and Recreation in Laurens County Attachment B	N/A	N/A

Attachment F

BUDGET AUTHORIZATION FORM
LAURENS COUNTY, SOUTH CAROLINA
Fiscal Year 2018

Parks Recreation & Tourism DEPARTMENT NAME	535 DEPARTMENT NUMBER
Hillcrest Square PHYSICAL ADDRESS	PO Box 445 MAILING ADDRESS
864-580-0576 TELEPHONE NUMBER	864-984-3726 FAX NUMBER

Person(s) Authorized for Expenditure of Funds:

Andy Howard Department / Agency Director Name	Director Title	 Signature	ahoward@co.laurens.sc.us E-mail Address
Bradley Cunningham First Alternate Name	Maint. Supervisor Title	 Signature	N/A E-mail Address
Richard Sanders Second Alternate Name	Park Attendant Title	 Signature	N/A E-mail Address

Attachment A Skid Steer and Mulching Head

I realize that this expenditure is a large one and I hope that you all understand that I don't take this request lightly. A skid steer is a very versatile tool and increases our capabilities tremendously effectively reducing costs for the county. My department alone will use this equipment quite regularly in routine operations. We have over just the past two years spent over 10,000 in renting Skid steers from various places for improvements. These costs have generally been absorbed in grants that have made the parks image and usefulness soar far higher than ever before. While grants are helpful in absorbing these costs, the added money would have done much more for improvements if the 10000 could have been used to build picnic shelters, bleachers, grills, picnic tables, and many other amenities that are regularly requested by the citizens of Laurens County.

In addition to the Skid Steer use at the Park we have also hired out individuals with skidsteers combined with mulching heads to create parks at both Boyds Mill and Tumblin Shoals. This alone cost over 20,000. The benefit of using this type of machine as opposed to simple clearing is that it leaves just mulch on the ground as opposed to brush, this mulch decays and leaves organic material on the surface allowing for regressing and easier maintenance. This machine has become the most prominent way to clear smaller areas while eliminating the need for chipping crew and the hauling away of debris to fill the landfill. One man can operate this machine.

We currently have projects where we have bid out the use of this type of machine at both the Airport, Parks, and along roadways. These quotes for two project would nearly cover the cost of the equipment. The Airport project alone is required by the FAA so that we can continue to receive the funding for the massive improvements that have been made and are currently in progress. Effectively we will be able to do this work in house and save money. I am also aware of projects currently to build new fire stations this machine can greatly reduce the cost of the clearing cost to build these areas.

There is also a large demand for alternative transportation as is evident in surrounding counties. The adoption of the Laurens County Trails Plan has identified this need and showed that a trails system throughout the county will both create desirable communities that will attract a new generation to the county and in return increase revenue through new residents and business. Travelers rest is an excellent example of this trail system. This Machine will cut the cost of construction of these trails by two thirds by allowing myself to cut the trails. This machine leaves a passable trail immediately. Eventually the trails could be paved but the mulch leaves a path that is immediately useable. This is what I used at Boyds Mill for the trail there and for cleaning the areas both by the lake and the River.

Again please understand that while this is a large investment it will allow the county to save money in less than two years' time.

Thank you

Andy Howard

PRT Director

Attachment A

Attachment B Master Plan

This request comes in light of the overwhelming changes that have come to light over the past 30 years. The County's current PRT Plan has been executed well and with the exception of creating a park space in the northern quadrant area of the county (Ora Area), the plan has come to fruition. It is time that we begin the process of drafting a new master plan for the recreational needs of the county. This plan will include public input sessions so that the citizens will have a say in what is needed. This plan will include an assessment of all recreational assets the county has to offer including those afforded by the communities located within. Clinton and Laurens and the County have provided many opportunities to the residents recently and the response has been positive. Now more than ever it is essential to current and prospective residents as well as industry that the recreational opportunities located here must be attractive and on par with competing areas to attract these potential homebuyers and industries to Laurens over the surrounding Counties. You are all aware that the overall attraction to a county is important and that includes places to enjoy down time. Laurens County has a unique attribute that is lost in some of these surrounding counties in our natural beauty. Passive outdoor recreation is the fastest growing element in recreation. This is something that we have and it is time now to capitalize on that. Trails, river access and lake access are all attributes that we can create at low cost with large impact.

Many communities in the past 10 to 15 years have capitalized on Sports Complexes with huge results. With that being said it is my opinion that we take a step ahead and capitalize on the newest growth towards outdoor recreation that doesn't involve expensive lights, fields, and fences with high maintenance costs. Let those other communities have those things and let's build an outdoor oasis that attracts people here to spend their downtime paddling rivers in Kayaks, boating on the lake and riding bikes or strolling through the woods. We have to sell what we have on the truck.

A master plan will allow us to do this in phases so that we aren't having a knee jerk reaction to create these things. If we let this opportunity slip by we will be kicking ourselves when new families are passing us by to go to other counties and settle, and other industries that are predominantly environmentally friendly whether be out of necessity or desire are choosing to locate elsewhere because we have failed to show initiative in this front.

Thank you

Andy Howard

PRT Director

GENERAL

FUND

DEPT. 536

HUMAN RESOURCES

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 110 General Fund **Department: 536 Human Resources**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/16 Actual	FYE 2018 Request
11000	Salaries	102,938	104,155	101,290	111,000	51,476	[redacted]
21040	Travel Allotment	1,203	1,203	1,206	1,200	557	
21050	Cell Phone Reimbursement	421	421	422	420	195	
44020	Equipment Maintenance	0	0	1,312	1,000	0	1,000
44030	Copier Lease	0	0	2,795	2,268	2,348	~~3,000~~ 4500
53090	Telephone	1,075	1,266	2,332	1,000	1,398	~~4,500~~ 1850
54000	Advertising Notices	7,086	8,852	11,529	8,000	3,567	~~6,500~~ 8000
56050	Memberships/Dues	25	219	25	325	25	325
57080	Training	0	1,043	0	700	0	1,000
57092	Travel/Meetings	1,738	1,245	1,957	2,500	1,389	2,500
61040	Computer Supplies	0	192	192	500	0	4,000
61700	Office Supplies	1,836	2,882	2,923	3,500	1,363	2,000
61800	Postage	1,348	1,813	1,308	1,500	7	1,000
	Subtotal Salaries	102,938	104,155	101,290	111,000	51,476	0
	Subtotal Benefits	1,624	1,624	1,629	1,620	752	0
	Subtotal Operating	13,108	17,512	24,373	21,293	10,097	22,825
	TOTALS	117,670	123,291	127,292	133,913	62,325	22,825

Attachment A

Budgetary Increases and Decreases
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

HUMAN RESOURCES — **DEPARTMENT NAME**

536 — **DEPARTMENT NUMBER**

INCREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
110-536-41000-44030	$ 2,268.00	$ 3,000.00	copier lease (why is this not a shared cost with Parks & rec?)
110-536-41000-53090	$ 1,000.00	$1,500.00	one dedicated fax and phone line current cost approximately $50. each per month ($100. cushion for long distance)
110-536-41000-57080	$700.00	$1,000.00	training (CSI, etc.)
110-536-41000-61040	$0.00	$1,800.00	computer & monitors benefits coordinator current > 5 yrs old
110-548-41000-61040	$ -	$2,200.00	laptop and docking station for RM mobility is necessary
110-548-41000-53090	$ 1,000.00	$1,000.00	phone line
110-548-41000-61800	50	$100.00	postage

DECREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
110-536-41000-54000	$8,000.00	$6,500.00	advertising (employment ads)

110-536-41000-61700	$3,500.00	$2,000.00	office supplies (no cost for payroll stock)
110-536-41000-61800	$1,500.00	$500.00	no mailing of payroll checks

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 110 General Fund **Dept: 548 Risk Management**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/16 Actual	FYE 2018 Request
11000	Salaries	35,021	34,399	0	17,250	0	37,000
21040	Travel Allotment	1,203	1,121	0	600	0	1,200
21050	Cell Phone Reimbursement	223	58	0	0	0	0
53010	Cell Phone	823	600	0	900	0	1,000
53090	Telephone	1,315	1,306	1,021	1,200	458	1,000
57092	Travel/Meetings	961	611	222	700	0	1,000
61700	Office Supplies	1,891	887	0	500	0	1,500
61800	Postage	42	13	0	50	0	100
80081	Safety Program	200	96	0	1,000	613	5,000
	Subtotal Salaries	35,021	34,399	0	17,250	0	37,000
	Subtotal Benefits	1,426	1,179	0	600	0	1,200
	Subtotal Operating	5,232	3,513	1,243	4,350	1,071	9,600
	TOTALS	41,679	39,091	1,243	22,200	1,071	47,800

ADDITIONAL POSITION REQUEST
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

DEPARTMENT HUMAN RESOURCES **536**

EMPLOYEE	POSITION	REQUESTED SALARY ANNUAL	Please explain why additional staff is requested
	Risk Manager	$ 37,000.00	We currently have noone dedicated to the position of Risk Manager. A dedicated Risk Manager could potentially save LC hundreds of thousands of dollars in WC claims; as this person would schedule and carry out field & office safety audits, schedule necessary training classes. Dedicating time and resources to identify problem areas and putting in place solid procedures / protocol.
	FULL-TIME SALARY		
	PART TIME SALARY	$ 37,000.00	
TOTALS		$ 37,000.00	

GENERAL

FUND

DEPT. 538

PROBATE

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 110 General Fund **Department: 538 Probate Judge**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/16 Actual	FYE 2018 Request
11000	Salaries	208,596	225,739	232,318	237,817	110,216	
21040	Travel Allotment	1,203	1,203	2,357	2,400	1,114	
27000	Drug Screens	75	25	25	75	0	75
31040	Court Reporter Fees	0	0	0	250	0	250
31010	Scanning Services	0	0	0	4,500	0	4,500
43020	Computer Maintenance	4,989	4,663	4,510	4,500	3,600	4,500
43030	Equipment Maintenance	773	773	781	1,000	0	1,000
44030	Copier Lease	1,252	1,068	1,217	1,450	501	1,450
53090	Telephone	3,597	3,643	3,628	3,800	1,677	3,800
56050	Memberships/Dues	200	200	200	470	0	470
57092	Travel/Meetings	2,378	1,705	3,182	3,500	1,554	3,500
61040	Computer Supplies	0	0	177	2,000	0	2,000
61700	Office Supplies	5,750	6,833	7,187	8,000	2,925	8,000
61801	Postage & Postage Meter	3,564	3,941	715	2,500	474	2,500
80042	Court Fees/Jury Trials	0	0	0	250	0	250
	Subtotal Salaries	208,596	225,739	232,318	237,817	110,216	0
	Subtotal Benefits	1,203	1,203	2,357	2,400	1,114	0
	Subtotal Operating	22,578	22,851	21,622	32,295	10,731	32,295
	TOTALS	232,377	249,793	256,297	272,512	122,061	32,295

KAYE W. FRIDY
PROBATE JUDGE

BRYAN C. ABLE
ASSOCIATE PROBATE JUDGE

POST OFFICE BOX 194
100 HILLCREST SQUARE, SUITE A
LAURENS, SC 29360
TELEPHONE: (864) 984-7315
FAX: (864) 984-3779

Office of the Probate Court

February 9, 2017

VIA: Email

Ms. Lisa Kirk, CPPB
Laurens County Finance Director
Post Office Box 1788
Laurens, SC 29360

IN RE: Budget Proposal for Fiscal Year 2017-2018

Dear Ms. Kirk:

Enclosed for your review are the following:

1) Expenditure Budget Worksheet
2) Budgetary Increase and Decrease (Attachment A)
3) Revenue Budget Projection (Attachment B)
4) Additional Position Request (Attachment C)
5) New Capital Line Items (Attachment D), Addendum, and Quotes
6) New Programs, Grants or Line Items (Attachment E)
7) Budget Authorization Form (Attachment F)
8) Memorandum from S. C. Court Administration

My proposed general operating budget for the new fiscal year has no changes from the previous year. I do, however, have a couple of capital expenditure requests for which I have included quotes from Sharp Business Systems. Also, I would like to be able to maintain the line item for scanning services. This was approved last year to allow us to begin a yearly process for the scanning of our court documents; however, Billy Wilson and I were never able to work out the details on the vendor. I understand that there may be other options under consideration for a county-wide venture regarding scanning needs.

I trust that Council will give favorable consideration to my requests as well as a cost-of-living increase for the employees. Also, classified state employees received a 3.25% cost of living increase last fiscal year which will increase the salary of the Probate Judge for this fiscal year by that same percentage. I have attached the Memorandum from S. C. Court Administration.

I am aware that generating an operating budget for Laurens County Government is difficult, and I appreciate your efforts as well as those of Council. I trust that the coming fiscal year will prove to be a very productive and beneficial year for Laurens County.

If you have any questions or you require additional information, please let me know.

Cordially,

Kaye W. Fridy
Kaye W. Fridy
Judge of Probate Court

Enclosures

ADDENDUM TO ATTACHMENT D

JUSTIFICATION/EXPLANATION IN SUPPORT OF NEW COURTROOM SOUND SYSTEM

- Current system has been in place since 2000, is antiquated, has poor sound quality, and is beginning to malfunction
- We also have issues finding service providers for the equipment
- It is imperative that we have a dependable system for our court functions
- Probate Court does not have an in-house court reporter, therefore, is required to record, store, and file all court proceedings for future retrieval, duplicating, and review
- Presently we are utilizing a system to record the proceedings on compact disc
- The compact discs create storage and retrieval issues, duplication problems, and issues with protection from damage such as scratches and breakage
- This new system would provide better quality sound for our court participants and allow for better quality sound for the recording of our proceedings
- The digital recording system would allow for a digital recording. This could be downloaded to our computer software and stored under the case name. This would allow for quick access, duplicating, and transfer to requesting attorneys/parties

JUSTIFICATION/EXPLANATION IN SUPPORT OF REQUEST TO PURCHASE AQUOS BOARD

- For our court functions, the Aquos Board would allow for better viewing of exhibits, assist counsel with explanations of evidence, documents, closing arguments, etc.
- For our court staff, it would make our staff/team meetings more productive with interactive displays, internet access, etc., regarding law changes, forms changes, procedural issues, etc.
- It would allow our court staff to be more productive and efficient by initiating workshops to assist our public in the preparation of mandatory administrative documents
- We have approximately 1,200 pending estate/guardianship/conservatorship cases. Estate cases are active for at least 8 months to 1 year. (Most extend beyond a year.) Each personal representative is required to file certain mandatory documents within certain deadlines. Adult conservatorship and guardianship cases are active until the incapacitated individual passes away. Minor conservatorship cases are active until the minor reaches the age of majority. Workshops would allow us to provide group instruction rather than one-on-one instruction. For example, each appointment to assist one personal representative with preparation of the inventory and appraisement would exhaust approximately 1 hour of staff time. In group, we would be able to provide this same instruction to a group with only 1 hour staff time. Example: 15 hours staff time for 15 personal representatives individually versus 1 hour staff time for 15 personal representatives in a group.
- Conservator/Guardian applicants would be able to view the mandatory instruction video in our courtroom prior to Court proceedings
- This equipment would open doors for potential information seminars for our public presented by volunteers from our local legal profession regarding Wills, the intestacy statutes, the probate process, powers of attorney, healthcare powers of attorney, etc. This would allow our general public to be better informed when making decisions regarding their estate, care, etc.

Note: I believe that the Probate Court as a service office, should provide quality, efficient services to our general public. As our county grows and our workload increases, we must find new and innovative ways to reduce staff time and increase productivity without having a negative impact on the service we provide. The acquisition of the Aquos Board would allow us to work toward that end and allow for positive, future improvements.

South Carolina Court Administration

South Carolina Supreme Court

Columbia, South Carolina

ROSALYN FRIERSON
DIRECTOR

1220 SENATE STREET, SUITE 200
COLUMBIA, SOUTH CAROLINA 29201
TELEPHONE: (803) 734-1800
FAX: (803) 734-1821

MEMORANDUM

TO: Probate Court Judges

FROM: Michelle J. Pinkney, Probate Court Representative

RE: Salary Schedule for Fiscal Year 2017-2018

DATE: January 9, 2017

CC: County Treasurers and County Administrators

Pursuant to S.C. Code § 8-21-765, the base salary for probate judges is determined by the county population. Additionally, the statute requires that each county adjust annually the base salaries of Probate Judges based on the percentage amount of the cost of living increase paid to classified state employees in the annual state general appropriations act of the previous fiscal year.

Please be advised that the 2016-2017 Appropriations Act did provide a cost of living increase for classified state employees, which will increase probate judge salaries statewide by 3.25% effective July 1, 2017. Attached is the salary chart of current probate judge salaries for your reference.

Should you have any questions or concerns, please do not hesitate to contact me.

REVENUE BUDGET PROJECTION
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

(Include projections for revenue generated by your department / agency. Also include recommendations for changes in current fees and / or recommendations for new fee, etc.)

Probate Judge — 538

DEPARTMENT NAME — **DEPARTMENT NUMBER**

AMOUNT	TYPE OF REVENUE	EXPLANATION / JUSTIFICATION
None	Probate Fees	The Court fee schedule is set by statute, and court cost is based on the actual worth/value of the decedent's estate or the incapacitated/minor estate. The average monthly revenue generated from these estates, marriage applications, certified copies, copies, etc., is approximately $9,000.00 per month.

NEW CAPITAL LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

Probate Judge — 538

DEPARTMENT NAME — **DEPARTMENT NUMBER**

FUNDING REQUEST			
AMOUNT	**DESCRIPTIONS (detailed)**	**Replaces existing equipment**	**Maintenance costs after first year**
10,000	Update the Courtroom Sound System	Yes	1st Year - Parts & labor are included
	(See Attached Quote from Sharp Business Systems & Addendum) *Note: Quote includes equipment, sales tax, installation,		2nd & 3rd year - Parts are included -
	programming, setup, & training. Actual Quote: December, 2016 - $9,396.42		Labor NOT included - Labor = $75.00 per hr.
8,500	Purchase of Sharp 70" Interactive Aquos Board	No	1st year warranty
	(See Attached Quote from Sharp Business Systems & Addendum) *Note: Quote includes equipment, sales tax, cart setup, system		included - 2 year warranty extension
	configuration, delivery, & training) Actual Quote: December, 2016 - $7,851.66		included

Attachment F

BUDGET AUTHORIZATION FORM
LAURENS COUNTY, SOUTH CAROLINA
Fiscal Year 2018

Probate Judge	538
DEPARTMENT NAME	DEPARTMENT NUMBER
100 Hillcrest Square, Suite A Laurens, SC 29360	P. O. Box 194 Laurens, SC 29360
PHYSICAL ADDRESS	MAILING ADDRESS
864/984-7315	864/984-3779
TELEPHONE NUMBER	FAX NUMBER

Person(s) Authorized for Expenditure of Funds:

Department / Agency Director Name	Title	Signature	E-mail Address
Kaye W. Fridy	Probate Judge	Kaye W. Fridy	kwfridy@co.laurens.sc.us
Victoria M. Anderson	Receptionist	Victoria M. Anderson	vmanderson@co.laurens.sc.us
First Alternate Name	Title	Signature	E-mail Address
Sherri T. Osborne	Deputy	Sherri T. Osborne	sosborne@co.laurens.sc.us
Second Alternate Name	Title	Signature	E-mail Address

Sharp Business Systems
109 Ben Hamby Drive, Greenville, SC 29615

QTY	MODEL #	DESCRIPTION	UNIT PRICE	EXT. PRICE
4	MICROPOD18HCCIAV	18" hypercardiod condenser microphone	$ 373.38	$ 1,493.52
4	ATS1PTTBASE	push to talk gooseneck base	$ 213.36	$ 853.44
2	EXTRONCIAV	2x2 ceiling tile speaker (pair; 4 total)	$ 335.28	$ 670.56
1	BSSBLU50CIAV	4x4 DSP Mixer	$ 1,086.61	$ 1,086.61
1	XPA1002-70V	2x80 watt amplifier 70V	$ 754.38	$ 754.38
1	DNR700	network audio recorder	$ 608.08	$ 608.08
1	LOT	wiring, connectors, removal of current system, etc	$ 381.00	$ 381.00
		Parts Total		$ 5,847.59
		Estimated SC Sales Tax (7%)		$ 409.33
		Installation, Programming, Setup, Training		$ 3,139.50
		Grand Total		$ 9,396.42

Sharp Business Systems
109 Ben Hamby Drive, Greenville, SC 29615

QTY	MODEL #	DESCRIPTION	UNIT PRICE	EXT. PRICE			
1	PN-C703B	Sharp 70" Interactive Aquos Board -- Professional Grade Display; 6 points of touch; 3 year manufacturer warranty; INCLUDES 1ST YEAR SBS ENHANCED WARRANTY	$ 4,095.00	$ 4,095.00			
1	PN-SPCi5W7H	Shuttle PC -Intel Core i5 2.9GHz quad-core processor w/ Windows 7 Pro, 3 yr warranty	$ 1,250.00	$ 1,250.00			
1	EWC2WB3R1T5	2-Year Warranty Extension on 70" Aquos Board	$ 375.00	$ 375.00			
1	PN-SR780M	mobile cart for 70" Aquos Board Interactive Display	$ 749.00	$ 749.00			
1	WIPG2000	wireless collaboration gateway	$ 869.00	$ 869.00			
		Parts Total	$ 7,338.00	$ 7,338.00			
		Estimated SC Sales Tax (7%)		$ 513.66			
1	Delivery/Setup	cart setup, system configuration, delivery, training	$ 350.00	$ 350.00			
		Grand Total		**$ 7,851.66**			

GENERAL

FUND

DEPT. 539

PUBLIC WORKS

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 110 General Fund **Department: 539 Public Works**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/16 Actual	FYE 2018 Request
11000	Salaries	106,936	119,250	140,491	138,961	61,803	
11100	Part-time Salaries	0	0	0	0	168	
21050	Cell Phone Reimb	0	126	422	420	195	
27000	Drug Screens	170	25	25	0	0	0
33050	Contractual Services	20	1,465		0	0	0
43090	Vehicle Maintenance	107	281	122	400	59	400
44030	Copier Lease	0	0	2,023	2,200	1,382	3,200
53010	Cell Phone	897	725	657	0	0	0
53090	Telephone	1,754	2,271	2,649	2,000	963	2,000
54000	Advertising/Publications	0	0	400	400	171	400
56050	Memberships/Dues	35	35	95	0	0	0
57080	Training	0	587	0	250	13	500
57092	Travel/Meetings	0	0	0	1,100	356	850
61700	Office Supplies	1,392	2,198	4,728	1,600	786	2,000
61800	Postage	99	385	124	450	32	450
61850	Uniforms	10,319	12,000	11,890	0	0	0
61900	Vehicle Supplies	22	629	524	500	0	500
61910	Vehicle Fuel	1,445	1,304	1,618	1,700	615	1,700
	Subtotal Salaries	106,936	119,250	140,491	138,961	61,971	0
	Subtotal Benefits	0	126	422	0	195	0
	Subtotal Operating	16,260	21,905	24,855	10,600	4,377	12,000
	TOTALS	123,196	141,281	165,768	149,561	66,543	12,000

Attachment A

Budgetary Increases and Decreases
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

Public Works	539
DEPARTMENT NAME	**DEPARTMENT NUMBER**

INCREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
110-539-43000-44030 Copier Lease	2,200	3,200	Copier Lease/copies for new building. Current year projected to be just over $3000
110-539-43000-57080 Training	250	1,000	Would like increase the training opportunities for self and staff in the coming year.
110-539-43000-61700 Office Supplies	1,600	2,000	Average over last four years is $2,560. Projected to be $1,920 for current year
	Total Increase	2,150	

DECREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)

Attachment F

BUDGET AUTHORIZATION FORM
LAURENS COUNTY, SOUTH CAROLINA
Fiscal Year 2018

Public Works	539
DEPARTMENT NAME	DEPARTMENT NUMBER
100 Hillcrest Square	P.O. Box 238, Laurens, SC 29360
PHYSICAL ADDRESS	MAILING ADDRESS
864-984-6812	864-984-3726
TELEPHONE NUMBER	FAX NUMBER

Person(s) Authorized for Expenditure of Funds:

Robert Russian - Director of Public Works			rrussian@co.laurens.sc.us
Department / Agency Director Name	Title	Signature	E-mail Address
Jamie Masters - Clerk II			jmasters@co.laurens.sc.us
First Alternate Name	Title	Signature	E-mail Address
Second Alternate Name	Title	Signature	E-mail Address

GENERAL

FUND

DEPT. 540

REGISTRATION AND ELECTIONS

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 110 General Fund **Dept: 540 Registration/Elections**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/16 Actual	FYE 2018 Request	NOTES
11000	Salaries	72,497	72,445	76,757	90,283	35,652	90,283	Should be 79,000
11010	Part Time Salaries	5,991	12,456	5,385	5,335	5,021	15,000	NOT a new position, but never reflected in budget
*11020	Board Salaries	12,261	11,688	14,042	13,500	6,463	13,500	
*11020	*100% reimbursed by State Election Commission							
*21040	Election Day Travel	1999	1805	1810	2,500	836	2,500	
*21040	*100% reimbursed by State Election Commission							
27000	Advanced Drug Testing	50	25	0	0	25	25	If we have a new employee, should this be in our budget?
31010	Scanning Services	0	0	20,784	0	0	0	One time capital request. No need for this line item??
43030	Licensing & Maintenance Contract	27,359	25,539	38,094	25,000	245	27,395	ESS Contract Licenseing & Maintenance Silver Plan
44030	Copier Lease	3,105	3,307	3,465	3,000	1,611	3,000	
44040	Telephone System Lease	734	0	0	0	0	0	
53010	Cell Phone	1,088	960	1,170	1,300	223	1,300	
53090	Telephone	4,561	4,296	4,365	4,000	1,934	4,000	
56050	Memberships/Dues	1,380	0	1,745	500	0	500	
57092	Certification/Meetings/Travel	12,517	9,354	11,594	9,000	7,071	13,500	Certifications are mandatory
61510	Election Supplies	8,710	5,167	9,463	20,000	12,539	20,000	
61700	Office Supplies	5,764	5,388	4,318	6,500	2,093	4,500	
61800	Postage	2,770	5,876	4,151	6,500	4,553	6,500	
62000	Utilities	0	215	215	0	0		
80010	*Commercial Ballots	54,793	67,965	83,301	20,000	54,402	3,000	changed this line item completely
80010	*100% reimbursed by State Election Commission for Primaries (JUNE)							
80010	*50% reimbursed by State Election Commission for General (November)							
RRRR	Presidential Preference Primaries						0	PPP hels every 4 years
RRRR	*100% reimbursed by State Election Commission							
SSSS	Municipal Elections (odd years only)						0	Munis are held in odd years.
TTTT	Special Elections						0	
UUUU	Run Off Elections						45,000	
UUUU	*100% reimbursed by State Election Commission for Primaries (JUNE)							
UUUU	*50% reimbursed by State Election Commission for General (November)							# 100,050
VVVV	Machine Delivery						1,500	
WWWW	Ballot Packets						1,500	
XXXX	*Election Workers						47,000	
XXXX	*100% reimbursed by State Election Commission							
YYYY	*Legal Advertising						1,000	
YYYY	Approx 1/3 Reimbursed by State Election Comission							
ZZZZ	*Rental /custodial Fees						1,050	
ZZZZ	*100% reimbursed by State Election Commission							
	Subtotal Salaries	90,749	96,589	96,185	109,118	47,136	118,783	
	Subtotal Benefits	1,999	1,805	1,810	2,500	836	2,500	
	Subtotal Operating	122,831	128,092	182,665	95,800	84,696	83,720	
	TOTALS	215,579	226,486	280,659	207,418	132,668	205,003	

* Reimbursed by the state

RED: new or redefined line item

NOTE: FY2016 had 2 Presidential Preference Primaries which occor every 4 years. *Special elections cannot be projected*

NOTE: FY 2016 REIMBURSEMENTS estimated to be $47808. $32250 was also deposited in August 2016, but reimbursed FY 2015-16 budget (June 2016 elections)

Line item for deposit: 110 330 33500 33523

Attachment A

Budgetary Increases and Decreases
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

Registration & Elections — DEPARTMENT NAME

110-540-41000 — DEPARTMENT NUMBER

INCREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
11010	5,335	15,000	Non budget item we have had for 15 years or more
27000	0	25	drug testing
56050	500	490	Assoc dues (mandatory)
43030			actual
57092	9000	13500	mandatory certification classes and travel for board members
Note: See budget for added line items			

DECREASE

ACCOUNT NUMBER (If applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)

Attachment B

REVENUE BUDGET PROJECTION
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

(Include projections for revenue generated by your department / agency. Also include recommendations for changes in current fees and / or recommendations for new fee, etc.)

DEPARTMENT NAME **DEPARTMENT NUMBER**

AMOUNT	TYPE OF REVENUE	EXPLANATION / JUSTIFICATION
33000	reimbursement	June Primaries includes line items 21040, 80010 and new "letter" line items

Attachment D

NEW CAPITAL LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

Registration & Elections — DEPARTMENT NAME

100-540-41000 — DEPARTMENT NUMBER

FUNDING REQUEST			
AMOUNT	DESCRIPTIONS (detailed)	Replaces existing equipment	Maintenance costs after first year
	Computer for directors office (FY 2019 budget)	X	
4000	Ballot Printer (FY 2019 budget)	x	

Attachment F

BUDGET AUTHORIZATION FORM
LAURENS COUNTY, SOUTH CAROLINA
Fiscal Year 2018

Reigstration & Elections	110-540-41000
DEPARTMENT NAME	DEPARTMENT NUMBER
200 Courthouse / Public Square	PO Box 769
PHYSICAL ADDRESS	MAILING ADDRESS
864-984-4431	864-983-2529
TELEPHONE NUMBER	FAX NUMBER

Person(s) Authorized for Expenditure of Funds:

Lynne West	director		lwest@co.laurens.sc.us
Department / Agency Director Name	Title	Signature	E-mail Address
William Adair	chairman		wadair@co.laurens.sc.us
First Alternate Name	Title	Signature	E-mail Address
Frankie Hannah	assistant		fhanna@co.laurens.sc.us
Second Alternate Name	Title	Signature	E-mail Address

GENERAL

FUND

DEPT. 541

ROADS & BRIDGES

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 110 General Fund **Department: 541 Roads & Bridges**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/16 Actual	FYE 2018 Request
11000	Salaries	353,740	377,131	367,130	380,443	179,834	
11010	Part Time Salaries	31,078	30,145	26,747	32,978	6,415	
27000	Advanced Drug Testing	915	630	760	800	50	800
30000	Professional Services	75	503	3,044	500	350	15,000
43090	Vehicle Maintenance	45,687	44,084	39,418	45,000	11,568	45,000
53010	Cell Phone	508	467	551	515	221	800
53090	Telephone	525	531	753	700	577	700
57080	Training	0	192	274	400	136	400
61020	Bridge Maint Supplies	23,292	3,705	1,023	15,000	158	15,000
61500	Dept Supplies	183,552	122,456	137,690	160,000	37,448	160,000
61700	Office Supplies	406	518	305	500	21	1,500
61750	Pipe	917	7,596	26,045	20,000	2,796	20,000
61800	Postage	0	0	0	75	0	75
61810	Road Signs	7,924	8,798	9,317	12,000	5,155	12,000
61850	Uniforms	0	0	182	6,100	4,903	9,000
61900	Vehicle Supplies	19,414	24,117	24,328	23,000	14,877	30,000
61910	Vehicle Fuel	107,309	72,641	47,681	76,000	22,723	76,000
62000	Utilities	6,686	10,125	7,424	8,000	2,463	8,000
	Subtotal Salaries	384,818	407,276	393,877	413,421	186,249	0
	Subtotal Benefits	0	0	0	0	0	0
	Subtotal Operating	397,210	296,363	298,794	368,590	103,446	394,275
	TOTALS	782,028	703,639	692,671	782,011	289,695	394,275

Attachment A

Budgetary Increases and Decreases
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

Roads and Bridges	541
DEPARTMENT NAME	**DEPARTMENT NUMBER**

INCREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
110-541-43000-53010 Cell Phone	515	800	Change from standard phone to smart phone for R&B Foreman
110-541-43000-61700 Office Supplies	500	2,500	Add printer/copier lease for department as well as computer and monitor
110-541-43000-30000 Professional Services	500	15,000	Perform at least two Hydrology Studies to determine requirements for bridge replacement
110-541-43000-61900 Vehicle Supplies	23,000	30,000	Move money from maintenance to supplies
110-541-43000-61850 Uniforms	6,100	9,000	Projected to spend 8,550 in FY2017
	Total Increase	26,685	

DECREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
110-541-43000-43090 Vehicle Maintenance	45,000	38,000	Move money from maintenance to supplies
110-541-43000-61910 Vehicle Fuel	76,000	65,000	Projected to spend 48,000 in FY 2017
	Total Decrease	18,000	
	Net Increase/(Decrease)	8,685	

NEW CAPITAL LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

Roads and Bridges — DEPARTMENT NAME

541 — DEPARTMENT NUMBER

FUNDING REQUEST			
AMOUNT	DESCRIPTIONS (detailed)	Replaces existing equipment	Maintenance costs after first year
$74,000	International Durastar with 5 yard dump body	Yes - Current has blown engine	Same as current truck
$50,000	Capital to purchase used equipment from State Surplus as it becomes available. Targeted items to include dozier, lowboy tractor, excavator, etc.	Yes	Same as Current

Attachment F

BUDGET AUTHORIZATION FORM
LAURENS COUNTY, SOUTH CAROLINA
Fiscal Year 2018

Roads and Bridges	541
DEPARTMENT NAME	DEPARTMENT NUMBER
423 Evergreen Skills Road	P.O. Box 238, Laurens, SC 29360
PHYSICAL ADDRESS	MAILING ADDRESS
864-682-2485	864-984-3726
TELEPHONE NUMBER	FAX NUMBER

Person(s) Authorized for Expenditure of Funds:

Robert Russian - Director of Public Works			rrussian@co.laurens.sc.us
Department / Agency Director Name	Title	Signature	E-mail Address
Tim Stoddard - Roads and Bridge Supervisor			tstoddard@co.laurens.sc.us
First Alternate Name	Title	Signature	E-mail Address
Jamie Masters - Clerk II			jmasters@co.laurens.sc.us
Second Alternate Name	Title	Signature	E-mail Address

GENERAL

FUND

DEPT. 542

SHERIFF

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 110 General Fund **Department: 542 Sheriff**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/16 Actual	FYE 2018 Requested
11000	Salaries	2,408,797	2,499,189	2,476,257	2,541,293	1,171,729	[redacted]
11010	Part-time Salaries	32,470	29,737	28,107	33,458	7,276	
11500	*Salaries - Gray Court	39,704	39,499	39,422	38,671	19,045	
11510	*Salaries - Hospital Contract	58,103	0	0	-	0	
13000	Overtime	248,195	214,672	212,222	220,178	104,272	
14010	Holiday Work Pay	22,932	22,618	18,906	25,375	7,397	
21040	Travel Allotments	1,203	1,203	1,206	1,200	557	
26000	Workers Compensation			27		0	
21060	Uniform Allowance	11,500	12,000	11,250	14,000	5,750	14,000
27000	Advanced Drug Testing	1,035	630	914	1,200	75	1,200
30000	Professional Services	1,400	1,225	1,778	1,800	1,100	1,800
33090	Transports/Mental Exams	1,237	473	603	2,000	31	2,000
34095	Towing/Storage Seized Vehicles	12,364	6,710	6,677	10,000	4,058	10,000
36415	Video Productions	0	1,350	0	0	0	0
43020	Computer Maintenance	53,432	50,315	71,077	48,000	23,541	53,000
43030	Copier Lease/ Rental	15,577	16,279	20,702	15,500	9,726	15,500
43069	Sex Offender Computer Maint	1,876	3,548	648	1,500	2,200	1,500
34816	*Sex Offender Reg. Fee	4,900	5,300	6,550	13,000	432	13,000
43090	Vehicle Maintenance	296,865	262,625	303,821	230,000	115,531	245,000
44040	Telephone System Lease	8,710	4,751	0	9,500	0	9,500
52081	Fidelity Bonds	0	0	0	700	0	700
53010	Cell Phones	11,085	12,370	42,388	40,000	23,211	40,000
53090	Telephone	36,759	37,472	13,757	14,500	6,842	14,500
56050	Memberships and Dues	1,556	1,885	1,975	1,500	250	1,500
57080	Training	13,286	13,996	10,528	25,000	5,151	25,000
57092	Travel/Meetings	2,186	2,218	2,011	2,500	1,774	2,500
61000	DARE Explorer	643	1,248	53	500	0	500
61003	DARE Community	0	500	0	500	0	500
61530	SORT Supplies	0	6,229	4,813	5,000	974	5,000
61035	N800 Palmetto Radio	50,419	52,354	57,716	55,000	28,823	69,500
61036	Charter Wan Service	6,066	4,787	5,194	6,300	3,636	6,300
61500	Department Supplies	28,643	23,058	23,147	28,000	18,710	28,000
61545	K-9 Maint Supplies	3,017	2,314	3,004	2,500	818	2,500
61700	Office Supplies	12,593	13,094	10,643	15,000	5,321	15,000
61800	Postage	1,016	1,374	1,531	4,000	335	4,000
61808	Reserve Deputy Supplies	1,156	731	1,218	2,500	0	2,500
61850	Uniforms	31,503	24,891	31,290	45,000	6,487	45,000
61900	Vehicle Supplies	184,783	166,922	179,669	150,000	88,892	165,000
61910	Vehicle Fuel	398,820	326,658	238,488	335,000	106,772	335,000
80020	*BJA Grant Expense	19,635	26,541	21,399	23,000		23,000
80021	Grant Match	1,500	16,861	3,279	18,000	1,766	18,000
34215	Scrap Metal	759	0	0	2,800	0	2,800
61531	*Project Lifesaver	0	0	0	0	2,063	2,000
80022	*DOJ Vest Grant Expense	20,410	16,861	3,279	18,000	1,766	18,000
80028	*Child Supp Enforcement	0	1,160	220	15,000	220	15,000
80045	Crime Prevention Program	3,734	2,038	1,487	2,000	0	2,000
80046	Federal Drug Forfeitures	759	0	2,370	1,000	0	1,000
80047	Drug Fund/Stolen Property	896	1,151	365	2,500	25	2,500
80048	DARE Program	3,213	2,500	2,421	2,500	169	2,500
80049	State Drug Forfeitures	55,441	9,305	12,359	40,000	3,993	40,000
	Subtotal Salaries	2,810,201	2,805,715	2,774,914	2,858,975	1,309,719	0
	Subtotal Benefits	12,703	13,203	12,483	15,200	6,307	14,000
	Subtotal Operating	1,287,274	1,121,724	1,087,373	1,190,800	464,692	1,242,300
	TOTALS	4,110,178	3,940,642	3,874,770	4,064,975	1,780,718	1,256,300

*Expenditure in proportion to revenue received

Attachment A

Budgetary Increases and Decreases
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

Laurens County Sheriff's Office
DEPARTMENT NAME

542
DEPARTMENT NUMBER

INCREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
110-542-42000-11000 (Salary)	$2,541,293.00	$2,848,764.00	Increase Pay for Sheriff Office FT Employees- This funding will be used to increase the base pay for each employee of the Sheriff's Office. **Since January 2012, the Sheriff's Office had 55 employees leave for various reason.** Of the 55 employees, 25 (45%) left for a higher paying job. The Sheriff's Office currently has 6 vacant sworn positions and in an attempt to fill the positions quickly, we have looked to hire current certified class one law enforcemeent officers and have been unsucessful due to our low salary. Since 2014 we have received 12 applications/ resumes from current class one law enforcement officers wanting to work for LCSO in a sworn capacity and all 12 of those applicants either took jobs at a different agency with a higher starting salary or remained at their current employer because they couldn't afford a pay cut to come to LCSO. This increase will not solve our retention and recruitment problem, but hopefull it will slow down the number of current employees that are looking to go to other agencies for better benefits and higher wages and/ or to have somewhat of a competitive starting salary to attract and hire qualified applicants. This increase is not an across the board proposal, but an increase based on the employee's rank. We propose that the base pay for each rank be increased as follows: Deputy increase 12.5% from $30,166.11 to $33,936.87, Sergeant increase 10% from $34,151.73 to $37,566.90, Lieutenant increase 8% from $38,273.17 to $41,335.02, Captain increase 5% from $42,588.23 to $44,717.64, and a 10% increase for each of our administrative (civilian) staff. The employee's longevity is to be added to the proposed base salary increase. The increase for all our current slots is approximately $245,556.00.

110-542-42000-43090 (Vehicle maintenance)	$230,000.00	$245,000.00	Currently the county purchases 15 new vehicles every three years and this line item is used to maintain (routine, mechanical, and body work) the new vehciles and the older vehicles in the fleet. With the majority of the vehicles being patrol vehicles it is imperative to have all vehicles properly maintained and serviced. This increase will help cover the costs associated with maintaining the 90 plus vehicles in the Sheriff's Office fleet.
110-542-42000-61035 (Palmetto 800 Radio)	$55,000.00	$69,500.00	This increase is to cover the monthly rate increase for the Palmetto 800 radio service. Currently thr rate is $25.50/ radio per month for 177 devices and starting July 2017 the rate will increase to $30.48/ radio per month for 177 (*notice attached).
110-542-42000-61900 (Vehicle Supplies)	$150,000.00	$165,000.00	This increase will help cover the costs associated with purchasing equipment that needs to be replaced or added to the 90 plus vehicles in the Sheriff's Office fleet. Items such as in-car camera parts, 800 Radio parts, blue lights/ siren and othe emergency equipment. This line item is also used to purchase new tires for all vehicles in the fleet.

110-542-42000-43020 (Computer Maintenance)	$48,000.00	$53,000.00	This line item is used to cover the cost of maintence of county owned computers performed by the contracted IT vendor of Laurens County and to purchase parts (software and hardware) for the Sheriff's Office network. It is also used to cover the maintenance fees of the Sheriff's Office Records Management System and the annual fee for TLO, an investigative tool to assist in located missing or wanted suspects. The increase in this line item will be used to cover the increase of the annual maintenence fee from Nicholson Business System for our Records Management System (*notice attached) and to purchase a much needed web based investigative tool called Leadsonline. This tool will help Laurens County Sheriff's Office investigate crimes more efficiently and effectively by gaining access to the databases of businesses such as pawnshops and scrapmetal dealers. Currently the Sheriff's Office has to physically drive to each of these businesses to inquire if reported stolen items have been sold. This program will allow law enforcement to search all participating businesses's records from their computer as well as search for specific items or if certain identifed suspects has pawned items in a date range. Not only will LCSO have access to Laurens County businesses, it will have access to all businesses that particiapte in the program. This will save the Sheriff's Offie time and money by eliminating the need to drive in and out of the county to look for suspected stolen items. If a item is located the investigator can then drive to that particular business and recover the item(s) and get the information on the person(s)

DECREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)

REVENUE BUDGET PROJECTION
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

(Include projections for revenue generated by your department / agency. Also include recommendations for changes in current fees and / or recommendations for new fee, etc.)

Laurens County Sheriff's Office — DEPARTMENT NAME

542 — DEPARTMENT NUMBER

AMOUNT	TYPE OF REVENUE	EXPLANATION / JUSTIFICATION
$3,000.00	Sheriff's Fees Collected	Fees collected for the service of civil papers from attorneys and providing incident reports to insurance companies.
$13,000.00	Sex Offender Fees	Sex Offenders are required to pay a $150.00 fee each year to register. According to state law $50.00 is required to be given to SLED to maintain the state database and the other $100.00 to the agency to maintain the sex offender registry within the agency.
$6,000.00	Child Support Fees	Services for the services of Department of Social Service papers- IVD Papers.
$3,000.00	Non-ferrous Metal Fees	Secondary Recyclers are required to pay bi-annual fee of $200.00 to be allowed to purchase non-ferrous metal. Also, state law allows the Sheriff's Office to charge a $10.00 permit copy fee for lost non-ferrous metal permits.

Attachment C

ADDITIONAL POSITION REQUEST
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

Attachment C

ADDITIONAL POSITION REQUEST
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2017

DEPARTMENT Laurens County Sheriff's Office DEPARTMENT NUMBER 542

EMPLOYEE	POSITION	REQUESTED SALARY ANNUAL	Please explain why additional staff is requested
	(4) Sheriff's Deputies	$127,838.34	4 New Deputy Positions- These 4 positions will be assisgned to the Uniform Patrol Division. The current administration has restructured the Sheriff's Office and by adding these four positions it will assist in fullfilling the goals set by the Sheriff. These goal include increasing police presence in the entire county, reducing response time, reduce overtime expenses, creating a safer work environment, and creating a safer county for our citizens. Currently the Sheriff's Office has six slots per 12 hour shift and this extra deputy per shift will allow one marked patrol unit in each of the 5 patrol zones in the county. It will also allow the shift supervisor and assiatant supervisor to split the county in half to be "free" roam the county and back up the other 5 patrol deputies whereas before a patrol unit would often have to leave their zone to provide the assistance. This increase would also allow the supervisor to have time to perform administrative duties, such as reviewing incident reports and reviewing in-car camera/ body camera footage during the shift instead of accuring overtime to perform these required duties once the oncoming shift starts.
	(2) Part-time Deputies	$30,000.00	2 Part-time Deputy Positions- These 2 postions will be used to provide protection in the courtroom for General Sessions court. The part-time employees selected for these postions will only work when General Sessions court is in session. Currently fulltime employees in the Judicial Service unit are tasked with serving child support documents as well as to cover all courts when in session. It is mandated that when a circuit court is in session that two officers are to be in the courtroom. In Laurens County, General Sessions court has times when two courtrooms are in session, as well as Family Court, Probate Court, and Magistrates Court. Having this many courts going on, the paper service for Family court actions decrease. These two positions will free up two fulltime deputies to continue to serve papers while satisfying the requirements of the court.
Increase Part-time Salaries			

	FULL-TIME SALARY	$127,838.34	
	PART TIME SALARY	$30,000.00	
TOTALS		$ 157,838.34	

NEW CAPITAL LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

DEPARTMENT NAME **DEPARTMENT NUMBER**

FUNDING REQUEST			
AMOUNT	**DESCRIPTIONS (detailed)**	**Replaces existing equipment**	**Maintenance costs after first year**
$52,000.00	Programming 800 Radios- In 2017, Palmetto 800 and Motorola are updating the 800 Mhz system to P25. In order for our radios to continue to work we must update them to continue operability. The cost for this update is $500.00 per radio. The Sheriff's Office has 103 radios and all will need this update or they will not work on the system once it is in operation. The current price for a new radio that is already P25 updated is $3500.00.	no	
$50,000.00	In-car Printers- Starting January 1, 2018 it is a requirement that all SC Law Enforcement Agencies be in full compliance with submitting citations electronically. The Sheriff's Office record management system is set up to transmit the citation to SCDMV as required. Currently the Sheriff's Office is using paper citations and we must write the ticket(s) and give to the violator, send the court copy to the appropriate offical (within 48hrs of the issue date), maintain all copies till court, bring the ticket(s) to court to be signed off by the judge, and then mail in the DMV copy to SCDMV once disposed. Once this mandate takes affect, will must still do the above steps, and add entering the citation into the records management system to be electronically transmitted- within 3 days off issuance. To be more effective and efficient in our job tasks, the Sheriff's Office needs the ability to print the citations from the vehicle, during the incident. Since the deputy is required to enter the information into the system it will cut down on the duplication of work by having the ability to enter the information into the RMS and print the ticket once it is entered in the computer. The violator will be able to get their copy of the citation as normal, the information will be entered while on scene, and once the remote system synchs with the server the information will be transmitted to SCDMV as required and the ticket information will be able to be accessed by the proper Judicial court electronically. The need to send paper tickets will no longer be needed. This will benefit the deputy and allow them them to have more time to patrol their area	no	none, execept the purchase of paper
	Carpet and Installation- The Sheriff's Office would like to replace the existing carpet in the office in the main level of the Annex Building. The carpet that is in there now is well over 10 years old and is		

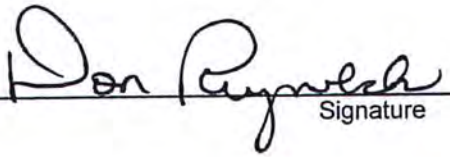
$8,000.00	extremely worn and stained. This updated carpeting would spruce up the appearance of the office when the public is visiting the the Sheriff and his staff. This is only to replace existing office space- The Sheriff's Office, his Administrative Assistant's office, the Uniform Patrol Commander's Office, the common area of their offices, and the Chief Deputy's Office.	yes	
$25,000.00	5 In Car 800 Mhz Radios-The Laurens County Sheriff's Office covers an area of over 713 square miles. There are some areas of the county that the portable radios will not work and the deputy is not able to communicate with other deputies and/or dispatch. The purchase of 800MHZ In-Car Radios would increase officer safety by allowing deputies to communicate more successfully in areas where a	no	
$40,000.00	6 In Car Camera Systems- These in car camera systems will be installed in patrol cars that currently do not have the new system. The in car camera system will be and have been beneficial to the Sheriff's Office and the County by assisting in video recording incidents to be used in criminal prosecution, civil ligiation, citizen complaints and in risk management. Each system have a sensor to detect the cars speed and if the vehicle is involved in a collision and if a predetermined threshold is reaced the camera will begin to record. This enables key personnel to have a video recording of the event.	no	
$15,000.00	10 Tasers-The Sheriff's Office began using tasers in 2009. The tasers are invaluable to the deputies in apprehending suspects while keeping them safer. Most all of our tasers are out of warranty and with the taser being exposed to varying elements and used on a daily basis they are beginning to break and wear out. This money would be used to purchase new tasers or have the current tasers replaced using tasers prorated price schedule. We currently have 64 tasers in use. Age of Unit Replacement Cost > 1 year in service, but less than 2 years $370.00 > 2 years in service, but less than 3 years $470.00 > 3 years in service, but less than 4 years $570.00 > 4 years in service, but less than 5 years $670.00	yes	

Attachment F

BUDGET AUTHORIZATION FORM
LAURENS COUNTY, SOUTH CAROLINA
Fiscal Year 2018

Laurens County Sheriff's Office DEPARTMENT NAME	542 DEPARTMENT NUMBER
216 W. Main St. Laurens, SC 29360 PHYSICAL ADDRESS	P.O. Box 68 Laurens, SC 29360 MAILING ADDRESS
864-984-4967 TELEPHONE NUMBER	864-984-4014 FAX NUMBER

Person(s) Authorized for Expenditure of Funds:

Don Reynolds Department / Ageny Director Name	Sheriff Title	 Signature	dreynolds@laurenssheriff.com E-mail Address
Jarvis Reeder First Alternate Name	Chief Deputy Title	 Signature	jreeder@laurenssheriff.com E-mail Address
Michael Coats Second Alternate Name	Captain Title	 Signature	mcoats@laurenssheriff.org E-mail Address

LeadsOnline

PHONE 972-361-0900 FAX 972-361-0901 TOLL-FREE 800-311-2656
6900 DALLAS PARKWAY, SUITE 825, PLANO, TX 75024
LEADSONLINE.COM

January 26, 2017

Captain Robert Wilkie
Laurens County Sheriff's Office
PO Box 68
Laurens, SC 29574

Dear Captain Wilkie,

You've chosen a great time to explore the powerful and positive impact LeadsOnline will have on your clearance rates for Part 1 crimes. Based on the input of more than 32,000 investigators and more than 22,000 reporting businesses, the LeadsOnline system has been fully upgraded and is ready for you to use. As you review this proposal, please also glance over the mission statement for your agency. I believe you will find that LeadsOnline directly contributes to your agency's most important strategic objectives.

LeadsOnline is the nation's largest online investigative system used by law enforcement to solve crimes – from burglary and identity theft to homicide and narcotics. There is no equipment to maintain and no IT work required – detectives and reporting businesses simply access their respective LeadsOnline services via an encrypted password-protected connection from their browser.

Hiring LeadsOnline means you are joining thousands of law enforcement agencies across America that have turned boxes, file drawers and hard drives full of transaction records into useful crime-solving data. Agencies tell us that the instant hits on crime-related transactions from within and outside their jurisdiction make LeadsOnline a must-have service. LeadsOnline will help you solve more crimes in less time, and bring a new level of confidence to your investigators.

LeadsOnline provides actionable intelligence you need to address at least seven strategic areas:

1. Metal Theft: City and county governments, power companies, telecommunications companies, businesses, and citizens are very familiar with the metal theft epidemic. Metal theft is highly destructive, and your community is often stuck with the repair bill. LeadsOnline provides detectives with direct access to transaction information and images from scrap metal recyclers in order to solve these crimes.
2. Drug Crimes: Your local drug problem is funded in part by stolen property, including metal, and these crimes are solved each day by detectives using LeadsOnline.
3. Homicides/Major Crimes: Homicide investigators know that sometimes suspects sell the victim's property, so they seek information from all sources. Instant access to activity within and outside the jurisdiction is critical and there is no time to waste. LeadsOnline can provide the break you need, even when key evidence is hundreds of miles away.
4. Property Crimes: Unfortunately nearly everyone knows what it feels like to have something stolen, and clearance rates for property crimes tend to rank among the lowest. LeadsOnline helps your agency instill confidence among local residents.

LeadsOnline

PHONE 972-361-0900 FAX 972-361-0901 TOLL-FREE 800-311-2656
6900 DALLAS PARKWAY, SUITE 825, PLANO, TX 75024
LEADSONLINE.COM

5. Stolen Guns: LeadsOnline equips your investigators to recover stolen guns sold within and outside of your jurisdiction.
6. Operational Efficiency: LeadsOnline will relieve a great deal of the costs you incur today, effectively providing you with additional staff for more pressing functions. Your agency will solve more crimes more efficiently than ever before.
7. Community Awareness: LeadsOnline ReportIt enables citizens to electronically store serial numbers, images and receipts for their property so that accurate records are available in the event of loss. Use our media kit to create your own community awareness program.

Solve more of your Part 1 crimes

- ✓ Investigators get timely actionable intelligence at the click of a mouse.
- ✓ Investigators see within and beyond your jurisdictional boundaries. Criminals can't hide.
- ✓ ALL types of businesses - pawn, secondhand, game stores, gold buyers, eBay, and scrap metal recyclers report via LeadsOnline. Find your criminals where they least expect it.
- ✓ Automated NCIC hit reports. The odds of solving a crime increase dramatically.
- ✓ Staff who were doing data entry can now support investigations as crime analysts. Sgt. Hughes from Lamar County, GA said it best, "This is like picking fish out of a barrel!! All I have to do is log in, and I start matching up pawned/scrapped/stolen articles with the thefts and burglaries that have occurred in our County."

References

Below is contact information for investigators who were once in your shoes and now use LeadsOnline in their criminal investigations:

Jason Tapp	Detective	Spartanburg PD	(864) 596-2065
Donald Robinson	Lieutenant	Richland County Sheriff	(803) 576-3047
Casey Pace	Detective	North Charleston PD	(843) 740-2575

They may not be able to answer questions about specific features, so call me for help with those.

You can also browse more than 1,000 success stories listed at www.leadsonline.com/success. I look forward to adding your successes to the list!

Sincerely,

Nicole Blood

Nicole Blood
Account Executive

LeadsOnline

PHONE 972-361-0900 FAX 972-361-0901 TOLL-FREE 800-311-2656
6900 DALLAS PARKWAY, SUITE 825, PLANO, TX 75024
LEADSONLINE.COM

2017 PRICING SCHEDULE – LAURENS COUNTY SHERIFF'S OFFICE, SC

Crook-Catching Capability	FastFind	TotalTrack	PowerPlus
Online reporting system for all pawn/secondhand stores	✓	✓	✓
Unlimited accounts/searches for your personnel working your cases	✓	✓	✓
Images of property, sellers, vehicles, thumbprints, etc. as reported	✓	✓	✓
Legacy data import (from existing in-house database)	✓	✓	✓
Updates, training and support for agency personnel and businesses	✓	✓	✓
Transaction Monitor – Audit system for reporting compliance	✓	✓	✓
Reportit citizen property inventory system	✓	✓	✓
Automated NCIC/stolen property hits	✓	✓	✓
Message Inbox (alerts and communication to and from businesses)	✓	✓	✓
Daily Stats (hits and statistics for each investigator)	✓	✓	✓
Property Hold Management System	✓	✓	✓
Statewide search access	✓	✓	✓
Nationwide search access		✓	✓
Saved (continuous) searches/Email hit alerts +		✓	✓
eBay First Responder Service		✓	✓
Persons of Interest inter-agency suspect information system		✓	✓
Suspect variations and associations reports		✓	✓
Statement Analyzer		✓	✓
Submit lists of known suspects and/or property (file upload)			✓
Online reporting System for scrap metal dealers			✓
Phone Forensics Search (Cellebrite File Format)			✓
CompStat Mapping System			✓
Case Search – Search multiple items looking for potential suspects++			✓
Public Classified Ads –Craigslist			✓
Annual subscription	**$3,443**	**$3,893**	**$4,728**

+ Limited to 60 total concurrent entries for TotalTrack and 90 for PowerPlus
++ Limited to half the number of saved searches
Pricing and terms presented will expire 45 days from date of proposal. A formal written Agency Agreement executed by both parties is required, the terms of which will supersede all prior communications and understandings.

WHITAKER FLOOR COVERINGS, INC.
2625 Winnsboro Rd., Newberry, SC 29108
803-276-2884 Fax 803-276-2836

January 18, 2017

Laurens County

Sheriff's Office

Sheriff's Office # 3

Carpet Tile- Mohawk Down Load 589 Memory	$1,536.00

Offices # 1, 2 and 4

Carpet Tile- Mohawk Fired Up 589 Inky	$4,480.00

Price includes materials, labor and SC sales tax.

Communication Service Center, Inc.

CSC RADIOS

Proposal

TO: Laurens Co. Budget Quote

ATTN: Capt. Coates

Jason Winchester
4 Sulphur Springs Rd.
Greenville, S.C. 29617
864-246-0914 Shop
864-304-0299 Cell
864-246-2303 fax

Quantity	Model Number	Description or Specification	Unit Price	Extended Price
1		Brother Pocket jet printers	$364.00	$364.00
1		BROTHER CAR ADAPTR HARD WIRED	$35.00	$35.00
1	C-ARPM-117	Arm Rest Mount	$250.00	$250.00
	C-PM-109	Universal mount	$160.00	
	Headrest	Headrest printer mount for brother printer	$550.00	

Terms:	Net 30 days after shipment
Shipment FOB	Destination
Delivery	**4 weeks**
Date	24-Jan-17
Proposal #	17-01

Equipment	$649.00
Taxes 6%	$38.94
Removal	
Freight	$75.00
Installation	
TOTAL	**$762.94**

Brother Printer for eTicket Requirement 2018

Fast, Reliable Full-Page Printing for Public Safety Professionals

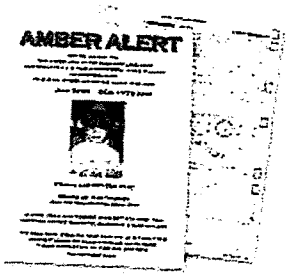
Legendary PocketJet® reliability, faster print speeds, Freedom Architecture for easier integration.

With PocketJet® 7 Series mobile printers, officers can print out warrants, Amber and Silver Alerts with high-quality pictures, accident photos, e-citations and more, right from their vehicles, or from their wireless-enabled tablets and smartphones.

This graphics capability and full-page size can help speed apprehension, reduce identification problems, provide clearer documentation of accident and crime scenes, enhance driver-information exchanges, and print detailed maps, directions and more.

PocketJet® 7 Series models can easily connect via USB to vehicle-mounted laptops and be mounted in an almost unlimited variety of orientations, including upside down. Vehicle mounts and power options to address virtually any vehicle, including motorcycles, are available. For use with popular tablets and smartphones, there are PocketJet® 7 models with wireless connectivity via Wi-Fi® Direct or Bluetooth® technology and AirPrint™, Google Cloud Print™, and Mopria™ compatibility for right-out-of-the-box printing with additional apps or drivers.

Freedom Architecture.



"Freedom Architecture" in the PocketJet® 7 Series of mobile thermal printers from Brother™ means developers and integrators can easily integrate these printers into their solutions without having to write specialized drivers for Apple AirPrint™, Google Cloud Print™, and Mopria™ enabled devices. Free SDKs are available for Brother™, as well as open source code, for those who require additional development assistance for other platforms. 8.5" wide page printing

Full-page printing from laptops and a wide range of mobile devices.

Easily print accident reports, depositions, maps and other full-page documents in the field, in their original sizes, in their native Microsoft® Word®, Excel®, PDF or other common formats, right from your officers' PCs, handhelds, or from many tablets or smartphones.

Brother Printer for eTicket Requirement 2018

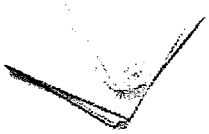
Print documents with high-resolution text, graphics and pictures.

Your officers can quickly print high-resolution text and pictures – in up to 300x300dpi – from their vehicles, critical for speeding apprehension of suspects from Amber and Silver Alerts and other investigations, as well as helping to minimize identification problems from execution of warrants and subpoenas, and for documenting accident and crime scenes.

Print full-page documents faster.

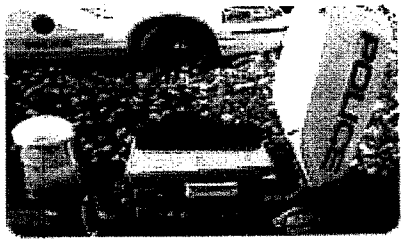
PocketJet® 7 Series mobile printers print at up to 8ppm – much faster than our widely deployed previous PocketJet® models – making them among the fastest mobile printers on the market today. Your officers will be able to print their documents faster in the field, where every minute counts.

Easier to operate and maintain in the field.



The thermal printing technology used in the PocketJet® 7 Series of mobile printers works in almost any climate, and has been proven to perform reliably in public safety every day from Arizona to Anchorage. There are no inks or toners to maintain and replace – there's only one consumable: thermal cut-sheet or continuous-roll paper*. Various papers are available from Brother™, including thermal papers designed to stay clearly readable for 20 years or more, synthetic media that resists extreme weather, and more.

Easily adaptable to a variety of vehicles.



At only about 10" in length, about 2" wide and 1.25" high, and weighing about 1.3 lbs, PocketJet® 7 Series printers are among the smallest full-page mobile printers. A variety of vehicle mounting and power options* are available to adapt them to almost any vehicle in your fleet. And if you've already been using PocketJet® 3 or PocketJet® 7 printers in your vehicles, you can use those same mounts for the PocketJet® 7 printers.

PocketJet® 7 motorcycle mount*

ATTENTION! Saturday, January 21, from 2am to 5am CT, our site will be unavailable due to maintenance.

Account Log On or Create Account Cart (0)

CDW brother PJ 723 vehicle kit

HARDWARE SOFTWARE SOLUTIONS CLOUD BRANDS BLOG DEALS 800.800.4239

Home › Printers, Scanners & Print Supplies › Thermal Printers › Bar Code/Thermal Printers

Brother PocketJet PJ-723 - Basic Kit - printer - monochrome - direct therma

brother Mfg. Part: PJ723-BK | CDW Part: 4068140 | UNSPSC: 43212108

★★★★★ Read 1 review Write a review

Availability: 2-4 days Orders placed today will ship within 4 days

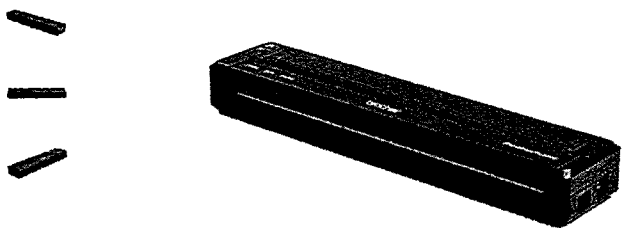
1 ~~$459.00~~

$394.99

Advertised Price

Lease Option ($12.32 /month)

Add to Cart



Product Details

- Basic Kit
- printer
- monochrome
- thermal paper
- A4/Legal
- 300 x 203 dpi
- up to 8 ppm

View More

Recommended Warranty

1YR REPL PLAN $300-$399.99 3YR OEM

0 $39.99
Advertised Price

Log On to Email this page or Save as Favorite

Customers With Similar Interests Also Viewed (7)

Brother PocketJet 6 Plus PJ663 Monochrome Thermal Mobile...

$403.99
Advertised Price

Brother PocketJet PJ-762 - printer - monochrome - direct...

$297.99
Advertised Price

Brother PocketJet PJ-773 - printer - monochrome - direct...

$409.99
Advertised Price

Brother PocketJet PJ-763 - printer - monochrome - direct...

$403.99
Advertised Price

Brother PocketJet PJ-763MFi - printer - monochrome - direct...

$404.99
Advertised Price

PRODUCT OVERVIEW

Main Features

- Basic Kit
- printer
- monochrome
- thermal paper
- A4/Legal
- 300 x 203 dpi
- up to 8 ppm
- USB 2.0

The PocketJet is the amazing A4 portable print solution. The PocketJet fits easily into a briefcase or computer bag and can be effortlessly mounted in vehicles or other work areas. Due to its advanced thermal technology, you can print in any environment without having to deal with inks and toners, making it the perfect portable print solution. And, because the PocketJet prints in A4, it's ideal for printing documents onsite where more detailed information is required, such as invoices, service reports and delivery notes. So give your mobile workforce an advantage over the competition with the PocketJet, the great portable printers.

MOTOROLA
intelligence everywhere™
Palmetto 800 Shared Mission Critical Voice and Data Public Safety Network

P25 PRICE NOTIFICATION FOR BUDGETING PURPOSES

Dear Pal800 Customer,

In accordance with the State Contract, in 2017 Motorola will be upgrading the Palmetto 800 system to P25 and adding additional coverage. Since 1995 when the first state contract was signed, the user rates have been held constant without any rate increases. In 2008, a P25 rate structure was added to the state contract with the pending P25 technology migration imminent. Today users pay the P25 rates where P25 is currently available. As the system is upgraded all users will fall under the P25 rate structure. While the P25 rates are higher than the current 4.1 rates, the P25 rates are the same as the 2008 State Contract (no increase) in the new contract which took effect July 1, 2016. The State Contract rates are set to remain the same through the Contract period ending June 30, 2023.

This letter is to help assist you with budgeting for the new P25 rates.

If you have any questions, please do not hesitate to give us a call at 803-407-5603 (Alicia Culley) or 803-407-5605 (Susan Thomas-Powers).

Regards,

Susan Thomas-Powers
Operations Manager
Motorola – Palmetto 800

6 Harbison Way, Columbia, S.C., 29212 Office: (800) 353-0101 Option 1 Fax: (803) 749-8149

MOTOROLA
intelligence everywhere™
Palmetto 800 Shared Mission Critical Voice and Data Public Safety Network

P25 PRICE NOTIFICATION FOR BUDGETING PURPOSES

Customer Name: Laurens County Sheriff's Department

Account Number: 6945AA

We are providing these rates now in order for you to plan accordingly during your budgeting process for your next budget year.

Current Rate:

3 Site Rate @ $26.50, per unit, per month
(Greenwood, Joanna and Laurens)

New Rate: (2017/2018 Budget Year)

3 Site Rate @ $30.48, per unit, per month
(Greenwood, Joanna and Laurens)

(Rates do not include any applicable taxes, activation fees, or any other costs associated with any other system features or add-on services)

6 Harbison Way, Columbia, S.C., 29212 Office: (800) 353-0101 Option 1 Fax: (803) 749-8149

Nicholson
BUSINESS SYSTEMS

220 Aberdeen Drive
Florence, SC 29501

January 1, 2017

Don Nicholson
President

Laurens County Sheriff
Attn: Accounts Payable

REF: Renewal fees rate increase.

As the cost of business continues to soar we are forced to implement the following on your renewal date ***effective July 1, 2017 through June 30, 2018***.

We will increase our recurring rates by ***10% (Rounded to a whole dollar).***

Below is how this will affect your account:

	Current	New
Lawtrak:	$3,960.00	$4,356.00

THIS IS NOT AN INVOICE –DO NOT PAY.

All other fees for services will remain the same.

Our policy on past due accounts will remain the same. We will discontinue services for any customer whose accounts receivable balance is over sixty days past due until this balance is resolved. It is critical that we keep our accounts receivable under control.

Our goal is to continue providing quality services to all our customers. We hope you'll agree that even with these changes our services remain an excellent value.

Thank you for your business and support of Nicholson Business Systems.

Sincerely,

Don Nicholson
President

1-877-686-4557 • (843) 393-7800 • Fax: (843) 393-1798
support@lawtrak.com

Nikki R. Haley
Governor

Kevin A. Shwedo
Executive Director

State of South Carolina
Department of Motor Vehicles

December 1, 2016

Sheriff Rick Chastain
Laurens County Sheriff's Office
P. O. Box 68
Laurens, SC 29360

The South Carolina Department of Motor Vehicles (SCDMV) would like to thank each of you who attended the vendor information meetings held on August 23, 2016 and October 27, 2016. The intent of the meetings was to update each Agency and their vendor on the technical instructions and the submission requirements of the eCitation system per the amended House Bill H. 3685.

Two important dates were referenced during the meeting. The first date is **January 1, 2017.** Each South Carolina Law Enforcement Agency must have a written action plan in place explaining how they will electronically submit their citation data to the Courts and SCDMV; whether it will be via SCCATTS, a selected vendor, or the SCDMV web-based portal.

If your Agency utilizes Advanced Constables certified by SLED, they will be required to comply to the SCCJA officer number format, which is 0000-0000. The SCCJA officer number is a required field for SCDMV and with the new eCitation database system, the format will have to be identical to the standard SCCJA officer number, otherwise the system will reject the citation. Because the Advanced Constables' AD number is only five characters long, a format has been created and approved to comply with the standard SCCJA officer number and our database system; CON1-2345 where 12345 represents their SLED assigned AD number.

An action plan will need to define the way your Agency will meet the electronic submission requirements through detailed action steps that describe how and when these steps will be taken. Each step should incorporate the following information:

- What actions/ modifications will occur?
- Who will carry out these actions/modifications?
- When will the changes begin?
- What resources (equipment, SCCATTS, vendor, web-portal, etc.) are needed to carry out these changes?

Action Plans will need to be submitted to SCDMV no later than January 1, 2017 either by mail to South Carolina Department of Motor Vehicles, Procedures and Compliance Department, P. O. Box 1498, Blythewood, South Carolina 29016, Attention: Monique Richardson or by email, Monique.Richardson@scdmv.net.

The second date is January 1, 2018. Every South Carolina Law Enforcement Agency must be in full compliance with submitting citations electronically. Sending paper citations through the mail for processing will no longer be acceptable.
Agencies may continue to use paper tickets when writing violations, however your method of transmitting to the Courts and SCDMV must be electronic.

Having your vendor certified by South Carolina Department of Motor Vehicles is essential. Agencies that currently have a vendor or are planning to hire a vendor to process their eCitations will need to make sure their vendor takes the necessary steps for getting certified by SCDMV. The eCitation certification processing requires less than a 1% error rate for 25,000 citations for Agencies who process more than 50,000 citations annually or 25% for Agencies who process less than 25,000 citations annually. An error processing plan showing how the errors will be analyzed and corrected will need to be established and communicated via the plan of action.

Vendors who are not certified will not be permitted to represent any South Carolina Law Enforcement Agency. In order for SCDMV to move forward with vendor certification, Non-Disclosure Agreements will need to be signed and returned from vendors to SCDMV no later than December 9, 2016.

Agencies who are interested in the South Carolina Collision and Ticket Tracking System (SCCATTS) will need to get in touch with Wilson Matthews, the SCCATTS Program Coordinator. Wilson is responsible for coordinating and conducting SCCATTS training sessions for all South Carolina Law Enforcement Agencies. Wilson' s contact information is WilsonMatthews@scdps.gov or 803-896-9959.

Agencies who are interested in the SCDMV web-based portal will need to contact Monique Richardson at Monique.Richardson@scdmv.net. We are only recommending the web-based portal for Agencies who average less than 300 citations monthly. We are currently finalizing the SCDMV web-portal training presentation which will be posted to the member service website for accessing. We anticipate the training to be available in January 2017. If your Agency does not have access to member services, you will need to contact SLED.

Once you' ve been approved, SCDMV does not need for you to send paper tickets. However, we suggest that you hold on to your paper tickets for at least 10 days before discarding.

Sincerely,

Shirley H. Rivers

Shirley H. Rivers,
Deputy Director
Procedures and Compliance

GENERAL

FUND

DEPT. 543

SOCIAL SERVICES

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 110 General Fund **Department: 543 Social Services**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/16 Actual	FYE 2018 Request
53090	Telephone	17,925	19,142	17,593	19,650	8,756	19,950
62010	Utilities/H.H.S. Building	52,356	57,536	55,901	50,000	24,860	57,560
	TOTALS	70,281	76,678	73,494	69,650	33,616	77,510

Attachment F

BUDGET AUTHORIZATION FORM
LAURENS COUNTY, SOUTH CAROLINA
Fiscal Year 2018

Laurens Co. Dept . Of Social Services	
DEPARTMENT NAME	DEPARTMENT NUMBER
93 Human Services Road Clinton SC 29325	PO box 409 Laurens, SC 29360
PHYSICAL ADDRESS	MAILING ADDRESS
864-547-8095	864-833-1681
TELEPHONE NUMBER	FAX NUMBER

Person(s) Authorized for Expenditure of Funds:

Kenneth McBride	Interim County Director		kenneth.mcbride@dss.sc.gov
Department / Agency Director Name	Title	Signature	E-mail Address
Wendy Ferguson	HR Liaison/business Manager		wendy.ferguson@dss.sc.gov
First Alternate Name	Title	Signature	E-mail Address
Anita Stoddard	Adminstrative Specialist II		anita.stoddard@dss.sc.gov
Second Alternate Name	Title	Signature	E-mail Address

GENERAL

FUND

DEPT. 512

TREASURER'S OFFICE

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 110 General Fund **Department: 544 Treasurer**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/16 Actual	FYE 2018 Request
11000	Salaries	255,065	271,577	281,707	290,202	136,249	
11010	Part Time Salaries	22,785	11,360	14,115	25,816	8,269	
21040	Travel Allotment	1,203	1,203	1,206	1,200	557	
27000	Advanced Drug Testing	25	75	50	50	0	50
43030	Equipment Maintenance	400	240	0	500	0	500
53090	Telephone	3,135	3,186	3,171	3,200	1,272	2,500
56050	Dues and Memberships	465	555	370	565	285	565
57080	Training	1,090	1,230	1,175	1,500	515	1,500
57092	Travel Expenditures	2,843	2,334	1,658	3,000	939	3,000
61700	Office Supplies	13,253	24,507	9,041	10,000	5,457	10,000
61800	Postage	72,158	100,065	113,421	80,000	17,400	50,000
61910	Vehicle Fuel	610	264	256	600	94	400
81002	Treasurer Cost Exp			196,451	160,000	132,468	300,000
81003	Treasurer Decal Exp			9,906	10,000	2,493	20,000
	Treasurer Contingency	(19,194)	(54,762)	(59,991)	(30,000)	0	
	Subtotal Salaries	277,850	282,937	295,822	316,018	144,518	0
	Subtotal Benefits	1,203	1,203	1,206	1,200	557	0
	Subtotal Operating	74,785	77,694	275,508	239,415	160,922	388,515
	TOTALS	353,838	361,834	572,536	556,633	305,997	388,515

Treasurer reimburses any budget deficits with Treasurer's Cost Revenues. These Revenues can only be utilized by the Treasurer for expenditures. Each year the balance of the remaining funds is posted to the Fund Balance Reserves.

Attachment A

Budgetary Increases and Decreases
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

TREASURER — **DEPARTMENT NAME**

544 — **DEPARTMENT NUMBER**

INCREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
81002	160,000	300,000	TREASUER COST, COVERED BY STATUE. NOT PART OF COUNTY BUDGET
81003	10,000	20,000	DECAL FEE, MONEY IS GENERATED FOR 1.00 FEE, COVERED IN STATUE

DECREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
53090	3,200	2,500	REDUSED COST OF PRTC SERVICES
61800	80,000	50,000	TRESURER COST WILL COVER EXCESS
61910	500	400	FUEL PRICES ARE LOWER

Attachment B

REVENUE BUDGET PROJECTION
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

(Include projections for revenue generated by your department / agency. Also include recommendations for changes in current fees and / or recommendations for new fee, etc.)

TREASURER — **DEPARTMENT NAME**

544 — **DEPARTMENT NUMBER**

AMOUNT	TYPE OF REVENUE	EXPLANATION / JUSTIFICATION
340,000	COST ACCOUNT	DELINQUNET COST, NOT PART OF COUNTY BUDGET I WILL TRANSFER FUND TO COVER EXPENDITURES
20,000	DECAL FEE	GENERATED BY STATUE TO COVER COST OF OPERATIONS RELATED TO DECAL ISSUANCE . NOT PART OF THE COUNTY BUDGET. I WILL TRANSFER FUND TO COVER EXPENDITURES

GENERAL

FUND

DEPT. 545

VETERANS AFFAIRS

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 110 General Fund **Department: 545 Veterans Affairs**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/16 Actual	FYE 2018 Request
11000	Salaries	99,495	98,982	98,824	105,441	46,938	[redacted]
11010	Part Time Salaries	10,238	9,167	9,210	12,636	4,518	
43030	Equipment Maintenance	6,585	3,550	4,086	3,200	1,815	4,000
43090	Vehicle Maintenance	653	384	931	1,500	104	1,500
44040	Telephone System Lease	734	0	0	0	0	0
53010	Cell Phone	1,924	1,551	1,739	1,800	1,168	1,800
53090	Telephone	3,635	2,388	2,477	3,000	1,501	3,000
57092	Travel/Meetings	2,883	2,017	2,065	2,000	1,134	2,500
61700	Office Supplies	5,376	5,610	6,599	5,000	1,533	5,000
61800	Postage	1,338	1,851	2,228	2,000	1,153	3,000
61900	Vehicle Supplies	237	164	0	1,000	113	1,000
61910	Vehicle Fuel	2,379	2,202	1,422	2,700	686	2,700
	Subtotal Salaries	109,733	108,149	108,034	118,077	51,456	0
	Subtotal Benefits	0	0	0	0	0	0
	Subtotal Operating	25,744	19,717	21,548	22,200	9,208	24,500
	TOTALS	135,477	127,866	129,582	140,277	60,664	24,500

. Request	Fiscal year 2018

PERSONNEL REQUEST FORM

DEPARTMENT:	VETERAN AFFAIRS OFFICE
JOB TITLE OF REQUESTED POSITION:	FULL TIME CLERK

JOB DUTIES OF REQUESTED POSITION

To prepare claims for vetrans and their dependents. For example: Compensation claims, Pension claims, Health Eligibility claims, Burial benefits. Claims for widow's, Educational benefits, assisting in the office with claims while we are making our outreach program known to the citizens of Laurens County.

JUSTIFICATION FOR ADDING POSITION:

You must complete a detailed justification here for all positions requested. Attach any reports or statistics that document the need for added personnel. For example, if you are stating here that your department workload has increased you need to include documentation that proves your statements.

Last year our Laurens County Veteran Affairs Office completed over 650 claims, had over 4000 consults with veterans,over 500 letters, tuition claims and special inquiries and over 1000 other forms that are used for income verification, and or other businesses that require veteran's information. The above figures do not include any outreach totals that we completed. This office received over 1500 incoming calls from veteran's and dependents. The Veteran's Office seen over 1700 walk-ins in 2016. The number of walk-ins is overwhelming. Compound this with the numbers from above, and our homebound veterans and our elderly veterans, dependents, hospitals, nursing homes, and assisted living facilities, you have people who can not receive the help they need.

ESTIMATED SALARY OF REQUESTED POSITION	$24,079.00
ESTIMATED HIRE DATE:	July, 2017

PO Box 193
Laurens, SC 29360

Telephone: (864) 984-4041
Fax: (864) 984-7589

"Working for America's Veterans"
Laurens County Veterans Affairs Office

VAN INFORMATION:

Model: E 350XL SUPER DUTY

YEAR: 2005

Mileage: 204,563

REF: REQUEST FOR A NEW LAURENS COUNTY VETERAN'S VAN

Our current van is 12 years old and has 204,563 miles. By replacing our current van with a new one will allow us to keep it as part of the Dorn VA Hospital Fleet where all maintenance, fuel, and insurance are paid. This is over a $30,000 savings to the Laurens County Taxpayers. Another savings for Laurens County is the current wheel chair lift can be used in the new van. By doing this we are showing Laurens County Council and the taxpayers that Laurens County VA maintains and uses their equipment to its fullest extent

If a new van is purchased it will continue to serve the Veterans of Laurens County, and the old van will be sent back to Laurens County to be used in the county or sold. Your help in this matter is greatly appreciated.

Carey D Bolt, JR

Laurens-Greenwood County Veteran Affairs Officer

FIRMIN FORD, INC.

921 East Main Street
Laurens, SC 29360
(864) 682-3111
Fax (864) 682-8826

Firmin Ford is please to quote the following:

1: 2016 Transit Wagon XL white in color

2: 3.7L TIVCT V6 Engine

3: 6 Speed Auto Tranmission

4: Running Boards Passenger Door

5: Reinforced floor for lift in van

6: Take out an reinstall existing lift in van

Total price for Van an all work is $37,500 plus tax and tag

THANKS

Bob Pace

GENERAL

FUND

DEPT. 546

PURCHASING/VEHICLE MAINTENANCE

LAURENS COUNTY

EXPENDITURE DETAIL SCHEDULES

Fund: 110 General Fund **Department: 546 Purchasing/Vehicle Maint**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/16 Actual	FYE 2018 Request
11000	Salaries	49,588	49,552	49,725	50,456	24,008	[redacted]
43090	Vehicle Maintenance	714	(778)	248	1,200	23,788	1,200
44030	Copying Machine Lease	12,694	14,434	12,923	13,000	1,146	13,000
53010	Cell Phone	1,480	1,278	1,671	1,300	624	1,300
53090	Telephone	1,164	1,106	1,308	1,000	803	1,000
54000	Advertising Notices	2,309	774	361	400	99	400
57092	Travel/Meetings	119	128	20	650	0	650
61040	Computer Supplies	251	0	1,742	200	0	200
61700	Office Supplies	440	159	159	300	66	300
61800	Postage	2	59	229	75	0	75
61900	Vehicle Supplies	330	845	634	600	0	600
61910	Vehicle Fuel	2,720	1,795	1,209	2,000	507	2,000
	Subtotal Salaries	49,588	49,552	49,725	50,456	24,008	0
	Subtotal Benefits	0	0	0	0	0	0
	Subtotal Operating	22,223	19,800	20,504	20,725	27,033	20,725
	TOTALS	71,811	69,352	70,229	71,181	51,041	20,725

Attachment F

BUDGET AUTHORIZATION FORM
LAURENS COUNTY, SOUTH CAROLINA
Fiscal Year 2018

Purchasing/Vehicle Maint.	546
DEPARTMENT NAME	DEPARTMENT NUMBER
100 Hillcrest Sq. Adm. Suite	PO Box 445
PHYSICAL ADDRESS	MAILING ADDRESS
864-984-5199	864-984-3726
TELEPHONE NUMBER	FAX NUMBER

Person(s) Authorized for Expenditure of Funds:

William M. Wilson		William M. Wilson	bwilson@co.laurens.sc.us
Department / Agency Director Name	Title	Signature	E-mail Address
First Alternate Name	Title	Signature	E-mail Address
Second Alternate Name	Title	Signature	E-mail Address

GENERAL

FUND

DEPT. 551

INSURANCE AND BENEFITS

LAURENS COUNTY
HEALTH INSURANCE PREMIUMS
effective JANUARY 1, 2017

HEALTH SAVINGS PLAN	ACTUAL MONTHLY PREMIUM 1-Jan-17	PREMIUM PER PAY PERIOD	MONTHLY SUBSIDY	SUBSIDY PER PAY PERIOD	EMPLOYER SHARE HEALTH	DENTAL	LIFE	LTD	ADMIN	MONTHLY TOTAL
Employee Only	$ 12.10	$ 5.58	$ -	$ -	**$ 452.64**	13.48	0.28	3.22	3.00	$ 472.62
Employee/Spouse	$ 96.52	$ 44.55	$ -	$ -	**$ 896.56**	13.48	0.28	3.22	3.00	$ 916.54
Employee/Children	$ 25.54	$ 11.79	$ -	$ -	**$ 694.70**	13.48	0.28	3.22	3.00	$ 714.68
Full Family	$ 140.92	$ 65.04	$ -	$ -	**$ 1,122.52**	13.48	0.28	3.22	3.00	$ 1,142.50

STANDARD PLAN	ACTUAL MONTHLY PREMIUM 1-Jan-17	PREMIUM PER PAY PERIOD	MONTHLY SUBSIDY	SUBSIDY PER PAY PERIOD	EMPLOYER SHARE HEALTH	DENTAL	LIFE	LTD	ADMIN	MONTHLY TOTAL
Employee Only	$ 121.80	$ 56.22	$ 45.80	$ 21.14	**$ 452.64**	13.48	0.28	3.22	3.00	$ 472.62
Employee/Spouse	$ 315.94	$ 145.81	$ 93.13	$ 42.98	**$ 896.56**	13.48	0.28	3.22	3.00	$ 916.54
Employee/Children	$ 179.40	$ 82.80	$ 59.25	$ 27.35	**$ 694.70**	13.48	0.28	3.22	3.00	$ 714.68
Full Family	$ 382.28	$ 176.44	$ 106.82	$ 49.30	**$ 1,122.52**	13.48	0.28	3.22	3.00	$ 1,142.50

DENTAL (employee cost)	BASIC	PLUS
Employee Only	$ -	$ 25.96
Employee/Spouse	$ 7.64	$ 52.46
Employee/Children	$ 13.72	$ 60.50
Full Family	$ 21.34	$ 78.60

State Vision Plan (employee cost)	
Employee Only	$ 7.00
Employee/Spouse	$ 14.00
Employee/Children	$ 14.98
Full Family	$ 21.98

SUPPLEMENTAL LTD (employee cost)		
AGE	90 DAY	180 DAY
< 31	0.00056	0.00045
31-40	0.00078	0.0006
41-50	0.00154	0.00117
51-60	0.00311	0.00239
61-65	0.00374	0.00287
>65	0.00457	0.00351

***Tobacco users will pay a $40-or $60-per mth surcharge in addition to health premiums

DEPENDENT LIFE
$15,000 =$1.10 child(ren)

STEPS TO CALCULATE SLTD MONTHLY PREMIUMS

1. Always select the floating decimal (F) on your calculator.
2. Divide gross annual salary by 12 to determine monthly salary.
3. Multiply monthly salary by rate factor from table.
4. Drop digits to right of 2 decimal places; do not round.
5. If number is even, this is the monthly premium.
6. If number is odd, add .01 this is the monthly premium.

GENERAL

FUND

DEPT. 555

DEBT SERVICE – CAPITAL LEASES

Laurens County, South Carolina
$790,000.00 Vehicles & Equipment Lease Purchase
9940001339-00009

Compound Period: Annual

Nominal Annual Rate: 1.350 %

CASH FLOW DATA

	Event	Date	Amount	Number	Period	End Date
1	Loan	08/25/2016	790,000.00	1		
2	Payment	08/25/2016	266,872.34	3	Annual	08/25/2018

AMORTIZATION SCHEDULE - Normal Amortization, 360 Day Year

	Date	Payment	Interest	Principal	Balance
Loan	08/25/2016				790,000.00
1	08/25/2016	266,872.34	0.00	266,872.34	523,127.66
2017 Totals		266,872.34	0.00	266,872.34	
2	08/25/2017	266,872.34	7,062.22	259,810.12	263,317.54
2018 Totals		266,872.34	7,062.22	259,810.12	
3	08/25/2018	266,872.34	3,554.80	263,317.54	0.00
2019 Totals		266,872.34	3,554.80	263,317.54	
Grand Totals		800,617.02	10,617.02	790,000.00	

Laurens County, SC
Equipment Lease Purchase
3 years - DRAFT

Compound Period ..... : Annual

Nominal Annual Rate .... : 1.030 %

AMORTIZATION SCHEDULE - Normal Amortization, 360 Day Year

Date	Payment	Interest	Principal	Balance
Loan 08/29/2013				717,000.00
1 09/05/2013	241,501.61	143.60	241,358.01	475,641.99
2013 Totals	241,501.61	143.60	241,358.01	
2 09/05/2014	241,501.61	4,899.11	236,602.50	239,039.49
2014 Totals	241,501.61	4,899.11	236,602.50	
3 09/05/2015	241,501.61	2,462.12	239,039.49	0.00
2015 Totals	241,501.61	2,462.12	239,039.49	
Grand Totals	724,504.83	7,504.83	717,000.00	

GENERAL

FUND

DEPT. 562

LOCAL GOVERNMENT ASSISTANCE

The State of South Carolina

OFFICE OF THE SOLICITOR
EIGHTH JUDICIAL CIRCUIT

Abbeville
Greenwood
Laurens
Newberry

Tel: (864) 942-8800
Fax: (864) 942-8830
www.scsolicitor8.org

Suite 203, Park Plaza
600 Monument Street
Post Office Box 516
Greenwood, SC 29648-0516

DAVID M. STUMBO
SOLICITOR

January 31, 2017

Mr. John Caime
Laurens County Administrator
Post Office Box 445
Laurens, SC 29360

Re: **Budget Request**
FY 2017-2018
John

Dear ~~Mr. Caime:~~

First of all, it is an honor to serve the citizens of Laurens County. This office has dedicated six prosecutors, two victim witness advocates, two administrative assistants, and one investigator in the tireless pursuit of justice. Five of the prosecutors, one advocate, and both administrative assistants are exclusively assigned to Laurens. While the other prosecutor, investigator, and advocate spends a substantial amount of their time dealing with Laurens matters, they also handle cases in other counties, so only a portion of their salary was used in this calculation. Based on this allocation of resources, the personnel cost alone to keep the citizens of Laurens safe is $541,561.

While we sympathize with county council's budget constraints, we are requesting $288,200 to offset the much greater amount of resources we are putting into Laurens. As this figure is a ten percent increase from the money we received last year, we believe this is a reasonable request.

Thank you for your consideration in this important matter. I will be glad to meet with you and county council over the next few weeks to discuss the budget request in greater detail.

Sincerely,

David M. Stumbo
Solicitor

South Carolina Association of Counties

Julie J. Armstrong, President
Charleston County

Michael B. Cone
Executive Director

JANUARY 23, 2017

MEMORANDUM

TO: Chief Administrative Officials

FROM: Mike Cone

SUBJECT: **FY2018 Budget Request**

Please consider this as the SCAC official budget request as you begin your FY2018 budget process. Should you have any questions, please give me a call at 1-800-922-6081. Thank you for your continued support of your Association.

Your FY2018 SCAC membership service fee is as follows:

Laurens County (Membership service fee has been capped at FY2001 levels)	$ 13,893.94

1919 Thurmond Mall • P.O. Box 8207 • Columbia, S.C. 29202-8207
Phone: (803) 252-7255 • Fax: (803) 252-0379 • E-mail: scac@scac.sc • Web Site: http://www.sccounties.org

UPPER SAVANNAH
Council of Governments
430 Helix Road
Greenwood, SC 29646
Telephone 864-941-8050
Toll-Free 1-800-922-7729
FAX 864-941-8090

January 24, 2017

Joe Wood Chairman
Laurens County
PO Box 445
Laurens SC 29360

RE: Annual County Participation Dues

Dear Chairman Wood:

Over the years the Upper Savannah Council of Governments has worked closely with Laurens County to improve the quality of life for its citizens, increase the efficiency by which government services are provided and help form a vision for the future. These accomplishments have been made while keeping the cost to our participating local governments as low as possible. Our per capita assessment will remain at $.70 for FY 2018.

According to the U.S. Census Bureau's most recent county population estimates, Laurens County's population is 66,623 **Based on this population, your FY 2018 dues (beginning July 1, 2017) will be $46,636**.

Enclosed is Laurens County's FY 2016 Annual Investment Report detailing the return your county receives for its investment in Upper Savannah Council of Governments as well as highlighting specific activities completed or underway. I hope you will take time to review this summary and let us know if you have questions or comments.

We appreciate your continued support and look forward to working with you in the future.

Sincerely,

Patricia C. Hartung
Executive Director

cc: Jon Caime

UPPER SAVANNAH COUNCIL OF GOVERNMENTS
Annual Report to the Board Members Representing Laurens County
For the Fiscal Year Ending 2016

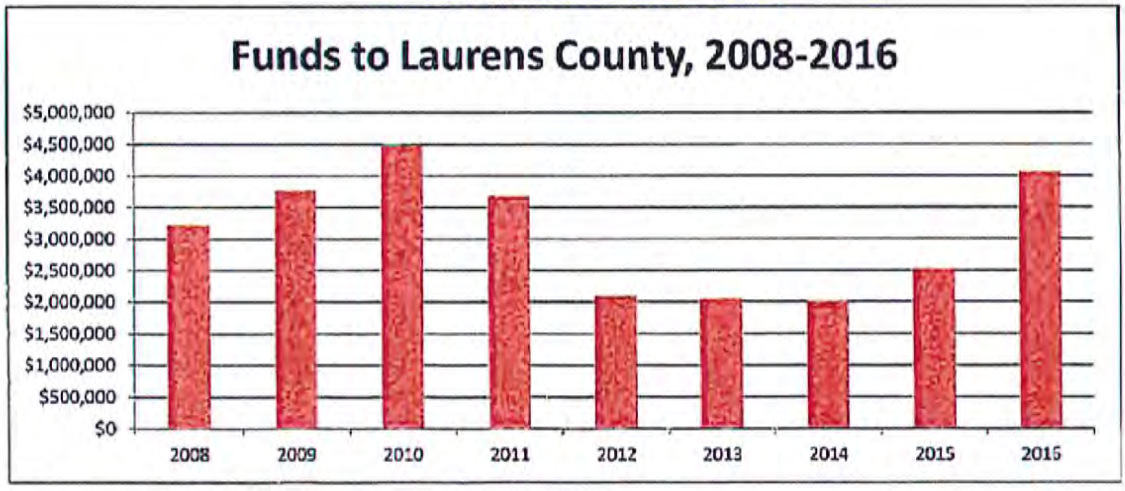
Financial Review - Upper Savannah COG Revenue Highlights

Local Government Funding	$152,203
State Aid to COG	40,965
Federal & State	2,243,729
General, In-kind & Miscellaneous	72,500
Contractual & Direct Services	3,258,367
TOTAL	**$5,767,764**

Return on Investment – Laurens County – Fiscal Year 2016

Local Government Investment	**$46,360**
Funds to Laurens County	
Aging Direct Services	$512,525
Workforce Development Direct Services	561,275
Rural Guideshare Allocation	2,302,557
Grants by USCOG Initiation – FY 2016 (see page 2)	702,000
TOTAL	**$4,078,357**

Return on Investment: 88:1



Direct Services funding consists of federal and state dollars for Workforce Development and Aging program services provided to the counties in the Upper Savannah region based on performance, need and eligibility. The COG administers these two programs under contract for direct service delivery and is responsible for the allocation and fiscal administration of these dollars. The funds assist in delivering services that provide for the health, welfare and employment of certain segments of a county's population, thus easing the financial and administrative burden on local governments. Rural Guideshare funds are Federal Highway Administration dollars designated for highway system improvements. Projects are prioritized by the USCOG Board of Directors for final consideration by the SCDOT Commission.

Direct grants awarded in Fiscal Year 2016 consist of the following:

- **CDBG - $702,000** – City of Clinton Lydia Mill Sewer Upgrade

Laurens County Highlights

City of Clinton Lydia Mill Sewer Upgrade – CDBG project awarded in FY 2016 to upgrade sewer service in mill village. Construction is underway.

Laurens County Joanna South Hampton Water & Sewer Upgrade (Phase IV) – Ongoing project awarded in FY 2014 involves water and sewer system improvements on South Hampton Avenue and Sims Street in the Joanna Mill Village. Project is near completion.

City of Laurens CSI Phase II - CDBG FY 13 project with rehab, demolition and water and sewer upgrades in the neighborhood adjacent to Sanders Middle School. Ongoing project that follows up the national award winning Community Safety Initiative (CSI) project that was finished in 2012 was completed in FY 2016.

Laurens County Water & Sewer Commission (LCWSC) is pursuing EDA funding to construct a sewer project that will serve industries just north of the Town of Gray Court. An EDA proposal has been prepared and submitted on behalf of LCWSC. The project will support the creation of 80 new jobs and $17 million in capital investment.

County Finance Directors - Coordinated a meeting of the County Finance Directors to share ideas and information about computer systems, revenue generation, audits and many other topics.

South Carolina Economic Indicators Project - Working with the other nine COGs on the South Carolina Economic Indicators Project. This statewide, Economic Development Administration funded effort will help us deliver more meaningful economic data to our region's decision makers.

Elected Official's Workshop - Coordinated two Elected Official's Workshops covering the SC Ethics Act and the Freedom of Information Act.

Daycare for Job Seekers – Piedmont Technical College and Upper Savannah partnered with a nonprofit to get a Department of Labor Grant which will help Laurens County parents access daycare while preparing for a job in manufacturing.

Workforce Transition Year - The year 2015-2016 was a transition year as the area adjusted to new legislation. The largest change was gathering all workforce partners and building a system so we can work together to help businesses and job seekers. Part of that involves getting other agencies to contribute resources towards the SC Works System.

Focus on Manufacturing - The largest need in the Upper Savannah area is preparing workers for jobs in manufacturing. There are hundreds of jobs which are unfilled and several thousand job seekers in the Upper Savannah region. It is the job of the Upper Savannah Workforce Development Board to work with both businesses and job seekers to address short-term and long-term needs. Upper Savannah developed linkages with workforce boards in Anderson, Greenville and Spartanburg to start improving the pool of manufacturing workers in the Greater Upstate Region.

SC Works Centers - SC Works Centers are the focal point of the system. A total of 14,608 job seekers visited a SC Works Center during program year 2015 More than 3,000 resumes were created and uploaded for businesses to view. Nearly 4,000 job seekers found a job through the SC Works system.

WIOA Enrollment - Workforce Innovation and Opportunity Act (WIOA) enrollment was down due to decreased demand and a reduction in funding, but 622 clients were served in program year 2015.

Outreach - Upper Savannah is best known for its innovative approaches to reaching job seekers and employers. It has two large regional job fairs. Its Facebook and Twitter feeds reach thousands each week.

WIOA Program Results - Upper Savannah exceeded eight and met one of the U.S. Department of Labor performance measures for Workforce Innovation and Opportunity Act programs. Performance results were:

Youth Programs:	
Placement in Employment or Education	80.2%
Attainment of Degree or Certificate	82.8%
Literacy or Numeracy Gains	69.8%
Adult and Dislocated Worker Programs:	
Adult Entered Employment Rate	84.0%
Dislocated Worker Entered Employment Rate	92.7%
Adult Six Months Retention Rate	88.3%
Dislocated Six Months Retention Rate	92.6%
Adult Six Months Average Earnings	$10,259
Dislocated Worker Six Months Average Earnings	$14,427

CEDS Update – Updated the regional Comprehensive Economic Development Strategy (CEDS) to keep the region eligible for EDA funding.

Planning Commissioner Certification – Hosted numerous workshops to get planning commissioner, zoning appeals board members, and staff certified. As of mid- October, 103 people had received the required training.

Upper Savannah Land Trust – Continued providing technical assistance to the Upper Savannah Land Trust. The land trust is beginning the process of applying for national certification.

Transportation Planning – Continued working with SC DOT on various transportation planning projects. Continued working with the Office of Public Transit to rate and rank Section 5310 applications. Met with our local DOT Commissioner to discuss needs. Submitted mapping data on potential intersection improvement projects to SCDOT.

Transit – Received and reviewed transit grants from regional providers and forwarded them on to SCDOT.

Municipal Association – Hosted training teleconferences for the municipal elected officials.

Americans with Disabilities Act – Continued updating ADA plans for local governments and under contract for governments outside our region.

County and Municipal Clerks Meeting – Organized and hosted a regional meeting for county and municipal clerks to discuss topics of common interest.

HOME – Continued work with the HOME Investment Partnership Program. HOME is a HUD-funded program that provides rehab or new construction funding for homes of low income individuals.

InfoMentum – Continued working with the data management and mapping tool accessed through ACOG and the Upstate Alliance.

Planning – Continued assisting various municipal and county planning commissions with development or zoning questions as needed.

Grant writing – Assisted with grant writing for municipalities as requested.

HOME Consortium - The HOME Consortium was awarded $567,282 for PY15. The housing activities of the Consortium included homebuyer, rental, and owner-occupied rehab during the program year. Three certified Community Housing Development Organization's (CHDOs) were involved with the rental and homebuyer activities: Greenwood Area Habitat for Humanity, Homes of Hope, and Nehemiah CRC.

The Greenwood Area Habitat for Humanity executed written agreements in the amount of $49,000 for two homeowner projects. It also had six homeowner projects that were initiated prior to PY15. Four have been completed and sold to eligible homebuyers, and two are still in progress.

Laurens Habitat for Humanity executed two written agreements in the amount of $78,000 for two homeowner projects. One is nearing completion and the other is still in progress. It also had two homeowner projects that were initiated prior to PY15. Both were completed in PY15 and sold to eligible homebuyers.

Homes of Hope did not execute any written agreements in PY15; however, one rental project executed in the previous funding year was completed in PY15. The four single family homes in the project are all occupied. Homes of Hope also has two more rental projects consisting of seven single family houses in progress. It is anticipated that both projects will be completed and fully occupied in PY16.

Nehemiah CRC executed a written agreement in the amount of $170,000 for the construction of two 3BR single family rental units in the fifth phase of its Mathews Place project. Early in PY15, Nehemiah completed construction on Phase III consisting of eight two-bedroom duplex apartment units. Phase IV is identical to Phase III and was completed a few weeks after the end of PY15. Both Phases are fully occupied.

Contracts for eight owner-occupied rehabs were executed in the amount of $334,643 during the program year. Five were completed in PY15, one was completed after the end of PY15, and two are still in progress. In addition, four rehabs from the previous program year were also completed.

During PY15, one request for CHDO Operating Assistance was granted to Greenwood Habitat for $15,000. An additional grant for CHDO Operating Assistance to Nehemiah CRC from the previous year was completed and closed out during PY15.

Aging & Disability Resource Center (ADRC) Services - The Upper Savannah Aging & Disability Resource Center (ADRC) provides, coordinates and contracts for services to the Upper Savannah region's senior population. In addition to the regional services through the ADRC described below, Upper Savannah contracts with the region's senior centers and other providers to meet the needs of senior adults. Contracted services include transportation, home-delivered meals, congregate dining with activities, home care, and health and wellness promotion.

State Health Insurance Program (SHIP) – The SHIP program helps seniors and individuals with disabilities research and understand Medicare coverage options with their Medicare prescription drug plans and Medicare Advantage plans. This Program also counsels and assists beneficiaries with Medicare Part A & B issues and Medigap coverage, and alerts seniors to fraudulent Medicare and Medicaid practices through the Senior Medicare Patrol Program.

The Upper Savannah SHIP Program totals from July 1, 2015 to June 30, 2016.

SHIP Contacts	
Phone	1,550
Face to face	1,019
Facility	100
Emails	132
Mail	219
Total	3,020
Extra Help screenings	650
Medicaid savings plans	415
Total	1,065

Family Caregiver Support Program (FCSP) - Program provided funding to 433 caregivers as well as information, assistance, education, support, and referrals to many more throughout the region. The program provides respite, which is a break from daily care-giving that is important in helping caregivers do a better job over a longer period of time. The program also helps caregivers with supplemental services, such as incontinent supplies, nutritional supplements, and assistive technology. The FCSP also continues to be available for grandparents 55 and older caring for grandchildren 18 and younger. Many grandparents take on the parental role in order to keep the grandchildren out of the overburdened foster care system. The FCSP helps those grandparents who have stepped into the role of parent, due to death, incarceration or other parental problems with some funded services as well as information and support groups.

Information, Referral and Assistance (IR&A) - The IR&A program is designed to provide seniors and people with disabilities access to helpful resources. Upper Savannah staff includes four certified IR&A specialists.

Home Safety Program - The program has helped many individuals throughout the region with projects that improve unsafe areas in the home, including the building of grab bars and ramps, etc. Partnerships with area churches have maximized the funding potential. The AAA helped 69 people with Minor Home Repair throughout the region during FY 2016.

Income Support and Material Aid – Program assisted approximately 140 seniors throughout the region with help in the home as part of the effort to keep community-based services working to delay institutionalization and give seniors quality of life.

Legal Services Program - Program served 36 seniors with various legal concerns such as Power of Attorney, will preparation, and grandparent custody issues. Attorneys throughout the region have agreed to work with the ADRC at reasonable rates to better serve our senior population.

Home Care Program - Upper Savannah AAA provides a Home Care Program that helps seniors who are in need of services such as light housekeeping and some personal care. The program provides consumer choice for the seniors and their families and adds support to keeping older persons in their homes as long as possible. The program served 140 people in FY 2016.

Advocate for Senior Citizens - Continued to serve as an advocate for 2,267 seniors in the region's nursing homes and residential care facilities through the continued administration of the Regional Ombudsman Program.

GENERAL

FUND

DEPT. 563

SPECIAL APPROPRIATIONS

Laurens County Literacy Council
221 W. Laurens St
Laurens, SC 29360
864-984-0466 / Fax: 864-984-2920
Email: laurensliteracy.org / lclc@backroads.net

January 9, 2017

To: Laurens County—Mr. Caime and County Council
From: Laurens County Literacy Council – 2016-2017 school years (Tax ID# 57-0782961)

South Carolina ranks 39th in literacy. In Laurens County, the literacy rate is 18%. We are working laboriously to lower this number.

Students are striving daily to improve their reading and math skills. Our goal is for each student to make at least one academic gain during the year. The gains are based on students testing every forty (40) hours. We are proud to report that 1/3 of the students have made at least one academic gain in reading and /or math.

Our Mission Statement "is to provide educational programs for the Laurens County residents and families that will enable them to better function as productive and responsible citizens."

You have partnered with us in the past to help combat literacy in Laurens County. We are soliciting your support again. Would you please consider a monetary donation to Laurens County Literacy Council for the year 2017? All donations are tax deductible. Make the check payable to the **Laurens County Literacy Council.**

Please do not turn a deaf ear to our needs this year. We greatly appreciate your support in the past years and we hope that you will continue giving.

Thanking you in advance, I am

Madge E. Byrd

Madge Byrd, Secretary

Emil Finley, Chairman

Laurens County Literacy Council
2015 – 2016 Board of Directors

Mr. Emil Finley – President
WLBG Radio Proprietor
1193 Southview Drive
Laurens, SC 29360
Home: 864-682-9338
Cell: 864-923-0161
efinley@wlbg.com

Mr. Ricky Chastain – Vice President
Laurens County Sheriff
PO Box 68
Laurens, SC 29360
Office: 864-984-4967
Cell: 864-684-2609
rchastain@laurenssheriff.org

Mrs. Madge Byrd – Secretary
Retired
1257 Higgins Cemetery Road
Enoree, SC 29335
Home: 864-969-2226
sis1@ prtcnet.com

Mrs. Marcia Rousseau – Treasurer
CPA
737 Palma Dr
Lady Lake, FL 32159
Cell: 864-200-5023
marcia@velo-rv.com

Mrs. Nancy Carter
Retired
PO Box 274
Gray Court, SC 29645
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Minister Roberto Cotoc
375 Hanks Rd
Laurens, SC 29360
Phone: 864-872-2922

Mrs. Nancy DeLoach
Retired Teacher
507 Lick Creek Road
Waterloo, SC 29384
Home: 864-677-2534

Mrs. Ralphine Patterson
Retired Teacher
402 Carolyn Dr
Clinton, SC 29325
Home: 864-833-1550

Rev. Guy Sullivan
1179 Sunset Park Ext.
Laurens, SC 29360
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gesullivan@prtcnet.com

Laurens County Literacy Council
2016 – 2017 Board of Directors

Mr. Emil Finley – President
WLBG Radio Proprietor
1193 Southview Drive
Laurens, SC 29360
Home: 864-682-9338
Cell: 864-923-0161
efinley@wlbg.com

Mr. Ricky Chastain – Vice President
Former Laurens County Sheriff
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Office: 864-984-4967
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rchastain@laurenssheriff.org

Mrs. Madge Byrd – Secretary
Retired
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Enoree, SC 29335
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sis1@ prtcnet.com

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PIEDMONT
Technical College
Your goals. Our mission.

K. PAIGE CHILDS, CPA • Vice President of Business & Finance
Phone: (864) 941-8688 Email: childs.p@ptc.edu Fax: (864) 941-8739

January 27, 2017

Ms. Lisa Kirk
Finance Director
PO Box 445
Laurens, SC 29360

Dear Ms. Kirk,

On behalf of Piedmont Technical College, the FY2018 County Budget Request for Laurens County Council's consideration is respectfully submitted. Understanding that the Council will begin their deliberations in the near future for agencies' requests, Piedmont Technical College is providing our total funding request along with supplementary information for review.

Piedmont Technical College values its students and patrons, and serving those needs is a primary focus of the College. Therefore, funding for College physical plant operations is necessary to ensure continued service.

We appreciate the support Laurens County has provided over the years. Recognizing that Laurens County's funding has declined to approximately 24% of our request, we are hopeful that our total request will be carefully considered. Piedmont Technical College is requesting $675,864 in support for FY2018. Additionally, Piedmont Technical College is requesting a possible millage increase as related to the South Carolina Code of Laws, Section 6-1-320 (A)(1) and (A)(2). Consideration by Council of the proposed millage increase may allow Laurens County to return to full funding over time.

The College remains excited about the future, and we're proud of the Laurens County campuses where we continue to serve the residents of Laurens County. Additionally, we're looking forward to completion of the Phase III expansion at the Laurens Center for Advanced Manufacturing. It's important to note that full support from Laurens County would allow Laurens County residents the opportunity to enjoy the lowest tuition rate assessed by the College with no additional differential charge.

Our request for support in the amount of $675,864, plus our request for a millage increase from Laurens County, is based on the current and anticipated full time equivalent student population. Piedmont Technical College continues its efforts working to hold cost increases to a minimum, as we are aware of the many demands that are placed upon county funds. Your consideration of our request will directly impact our common goals.

Please do not hesitate to contact me if you have any questions or if you need additional information. My direct line is (864)941-8688, and my email address is childs.p@ptc.edu.

Respectfully submitted,

K. Paige Childs

K. Paige Childs, CPA, CGMA
Vice President for Business and Finance

FIRE SERVICE

FUND 123 & 124

DEPT. 528, 529, & 530

Laurens County
Fund 123 - Fire Service
Budget for Fiscal Year 2018

Fund: 123 - Fire Services **Department: 529 Fire Department**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/17 Actual	FYE 2018 Requested
11000	Salaries	189,554	189,826	190,664	192,221	96,245	192,221
11010	Part-time Salaries	10,335	13,549	15,477	17,000	7,381	17,000
13000	Overtime	26,385	25,841	28,644	21,000	13,965	21,000
21000	Health Insurance-Employer Share	33,213	34,300	35,234	27,516	15,781	27,516
21051	Education Credit	13,988	13,988	14,027	11,050	6,159	11,050
22000	FICA-Employer Share	17,505	17,253	17,955	15,879	10,962	15,879
23000	Retirement-Employer Share	30,595	32,219	32,004	28,520	18,069	28,520
26000	Worker's Comp	0	(5,735)	0	0	0	
27000	Advanced Drug Testing	0	25	425	0	50	0
43030	Equipment Maintenance	944	1,271	695	1,400	373	1,800
43050	Maintenance Contracts	1,921	394	695	1,300	276	1,300
43090	Vehicle Maintenance	447	1,088	674	800	59	800
53010	Cell Phone	0	0	0	0	0	1,900
53090	Telephone	4,628	5,816	6,705	6,800	2,833	4,900
56050	Membership/Dues	0	55	0	100	20	100
57080	Training	253	284	363	500	16	500
57091	Travel	0	0	45	200	0	200
61025	Building Maintenance Supplies	4,694	5,354	858	5,300	303	3,000
61523	First Responder	66	415	0	200	0	200
61540	Janitorial Supplies	847	445	955	1,300	167	1,200
61700	Office Supplies	577	581	195	550	0	550
61800	Postage	0	31	0	50	19	50
61850	Uniforms	3,003	2,788	2,794	3,700	877	3,700
61900	Vehicle Supplies	1,686	2,649	1,123	0	237	0
61910	Vehicle Fuel	22,093	16,713	11,472	15,000	5,459	15,000
62000	Utilities	19,764	20,323	17,429	21,000	6,739	21,000

64000	Books & Publications	0	0	0	100	0	100
74170	Equipment	2,163	3,093	1,043	1,950	296	0
74300	Office Furniture	149	133	0	0	0	100
74555	Firefighting Equipment	188	118,022	0	0	0	1,790
80040	Contingency	891	841	992	2,000	32	2,000

Subtotal Salaries	240,263	243,204	248,811	241,271	123,751	241,271
Subtotal Benefits	81,314	78,037	85,193	71,915	44,812	71,915
Subtotal Operating	64,312	180,321	46,464	62,250	17,754	60,190
TOTALS	385,888	501,562	380,468	375,436	186,317	373,376

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 123 Fire Services **Department: 530 Fire General**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/17 Actual	FYE 2018 Requested
11000	Salaries	146,274	171,208	179,842	185,432	85,692	190,696
11010	Part-time Salaries	64,344	38,772	33,800	34,776	15,054	34,776
14040	Accident and Sickness	9,036	9,419	9,419	9,500	9,419	9,500
21051	Education Credit	4,903	4,903	8,114	12,000	3,807	12,000
21000	Health Insurance-Employer Share	22,687	33,232	46,025	26,898	20,080	40,000
22000	FICA-Employer Share	15,841	15,426	15,526	15,358	6,512	15,500
23000	Retirement-Employer Share	23,824	27,567	28,543	27,584	12,859	28,900
26000	Worker's Comp	98,336	71,760	71,721	71,693	48,856	
27000	Advanced Drug Testing	0	0	0	0	0	0
43012	Building Maintenance	0	0	9,544	30,000	16,887	30,000
43030	Equipment Maintenance	16,642	13,226	16,070	25,000	3,572	25,000
43030	Copier Lease	0	3,512	6,037	4,400	2,330	5,000
52050	Insurance - VFIS	106,418	122,222	124,217	130,000	126,332	130,000
56010	Clinton Fire Contract	283,940	283,940	283,940	289,278	0	289,278
56012	Fountain Inn Fire Contract	205,494	205,494	233,125	215,768	0	215,768
56014	Rural Fire Dist	190,237	144,495	113,768	132,670	0	132,745
61040	Computer Supplies	0	0	1,437	0	0	0
61850	Uniforms	4,333	5,025	3,338	4,000	864	4,000
61900	Vehicle Supplies	66,673	84,405	62,492	60,000	40,181	60,000
61911	Vehicle Fuel	76,680	65,248	37,821	80,000	18,635	50,000
62025	Rural Utilities	136,497	131,743	119,150	120,000	58,243	115,000
72000	Building	0	0	0	0	0	0
74170	Equipment	0	65	489	0	0	0

74200	Vehicle/Appparatus		0		0		33,500	0		9,228		153,000
74315	BB&T Lease		0		153,000		224,070	363,437		0		
74555	Firefighting Equipment		190,657		233,764		0	244,294		67,594		242,970
80040	Contingency		5,000		20,794		3,079	17,926		0		12,000
80083	Tax Rebates to Volunteers		8,596		6,725		7,068	8,000		2,272		8,000
80029	Interest Expense		0		0		0	36,322		0		

153000

Subtotal Salaries	224,557	224,302	221,756	232,208	104,553	237,472
Subtotal Benefits	160,687	147,985	171,234	151,033	97,726	93,900
Subtotal Operating	1,291,167	1,473,657	1,279,144	1,761,095	346,137	1,472,761
TOTALS	1,676,412	1,845,944	1,672,135	2,144,336	548,417	1,804,133

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 124 Fire Coordinator **Department: 528 Fire Coordinator**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2016 Budget	FYE 2017 Budget	Y-T-D 12/31/17 Actual	FYE 2018 Requested
11000	Salaries	87,553	88,650	90,226	86,306	90,480	39,558	90,480
21000	Health Insurance-Employer Share	10,526	14,515	20,291	10,597	10,597	10,316	10,597
21050	Cell Phone Reimbursement	421	421	422	0	0	82	0
21051	Educational Bonus	0	1,445	2,011	4,000	4,000	929	4,000
22000	FICA-Employer Share	6,397	6,443	6,294	6,687	7,159	3,169	7,159
23000	Retirement-Employer Share	10,640	11,393	11,740	11,721	12,857	6,254	12,857
26000	Workers Compensation	0	0	0	0	0	0	0
27000	Advanced Drug Testing	391	443	50	3,000	2,000	0	3,000
30000	Professional Services/ Vet Care	0	0	263	1,000	500	16,270	19,000
33065	Physician and Med Services	11,364	125	7,459	12,000	32,000	50	32,000
43030	Equipment Maintenance	2,440	52,259	2,281	4,500	3,000	6,373	3,000
43031	Eq Maint Reimb by Ins	9,054	0	0	0	0	2,989	0
43090	Vehicle Maintenance	7,587	4,550	8,711	5,500	5,500	4,443	5,500
44010	Rentals/Leases	5,083	4,967	4,060	6,000	4,500	3,443	4,500
53010	Cell Phone		0	0	0	0	0	5,400
53090	Telephone	12,232	10,542	12,905	11,000	12,000	5,679	6,600
56050	Memberships/Dues	339	294	299	700	500	59	500
57080	Training	9,554	9,867	5,581	10,000	8,000	729	8,000
57092	Travel	6,098	5,431	7,899	5,000	5,000	1,611	5,000
61522	Fire Prevention Supply	3,284	3,193	1,178	4,000	3,000	56	3,000
61700	Office Supplies	2,491	2,333	2,229	2,500	2,500	1,367	2,500
61800	Postage	33	503	195	400	400	444	400
61900	Vehicle Supplies	0	2,597	1,002	25,000	0	2,368	0

61910	Vehicle Fuel		21,793		19,799		13,731	0		18,000		7,293		18,000
64000	Books and Publications		2,137		2,166		316	2,500		1,500		35		1,500
74170	Machines/Equipment		582,873		22,674		22,346	25,500		30,968		2,770		13,000
74200	Vehicles/Apparatus	Div Chief Trucks	0		0		72,961	15,300		0		0		0
74315	BB&T Lease	Wrong Account	0		0		135,825	0		0		0		0
80015	Audit & Bank Charges		4,200		4,200		4,200	4,200		4,200		0		4,200
80040	Contingency		12,267		9,435		6,011	10,089		9,000		2,079		11,000
80029	Interest Expense		0		0		17,175			0				0
	Subtotal Salaries		87,553		90,095		92,237	86,306		90,480		39,558		90,480
	Subtotal Benefits		27,985		32,772		38,748	33,005		34,612		20,750		34,613
	Subtotal Operating		693,220		155,378		326,679	148,189		142,568		58,058		146,100
					122,867									
	TOTALS		808,757		278,245		457,664	267,500		267,660		118,366		271,193

Attachment A

Budgetary Increases and Decreases
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

FIRE GENERAL — DEPARTMENT NAME

530 — DEPARTMENT NUMBER

INCREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
123-530-42000-11000	$185,432.00	$ 190,696.00	Salary change of $5,264.00 and change in title of position. From Division Chief to Deputy Director.
123-530-42000-21000	$26,898.00	$ 40,000.00	Health - Budgeted amount to low.
123-530-42000-22000	$15,358.00	$ 15,500.00	FICA - Adjustment
123530-42000-23000	$27,584.00	$ 28,900.00	Retirement - Adjustment
123-530-42000-43030	$4,400.00	$ 5,000.00	Copier Lease - Adjustment
123-530-42000-56014	$132,670.00	$ 132,745.00	Rural Fire Budgets - Slight increase

DECREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
123-530-42000-61911	$80,000.00	$50,000.00	Rural Fire Fuel - Fuel prices are down and past budgets have been under budget for the past 3 years.
123-530-42000-62025	$120,000.00	$115,000.00	Rural Fire Utilities - Energy efficient measures such as infra red heaters and set-back thermostats are reducing costs.
123-530-42000-74555	$244,294.00	$242,970.00	Decrease in rural fire needs for equipment.

Attachment B

REVENUE BUDGET PROJECTION
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

(Include projections for revenue generated by your department / agency. Also include recommendations for changes in current fees and / or recommendations for new fee, etc.)

DEPARTMENT NAME **DEPARTMENT NUMBER**

AMOUNT	TYPE OF REVENUE	EXPLANATION / JUSTIFICATION
$2,189,600.00	Fire General 16.1 mills	Estimated value of a mill per county auditor - $136,000.00 per mill
$254,600.00	Fire Reserve 1.9 mills	Estimated value of a mill per county auditor - $136,000.00 per mill
$272,000.00	Fire Coordinator - 2.0 mills	Estimated value of a mill per county auditor - $136,000.00 per mill
$2,716,200.00		

Attachment C

ADDITIONAL POSITION REQUEST
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

DEPARTMENT FIRE GENERAL **DEPARTMENT NUMBER** 530

EMPLOYEE	POSITION	REQUESTED SALARY ANNUAL	Please explain why additional staff is requested
	Deputy Director	$43,500.00	This is not an additional position but a change in title of a current position and a slight pay increase due to increased responsibility and duties. This position will be created by changing the title of Laurens County Fire Chief to Deputy Director of Fire Services.
	FULL-TIME SALARY		
	PART TIME SALARY		
TOTALS		$ 43,500.00	

Attachment D

NEW CAPITAL LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

CROSS HILL FD — **DEPARTMENT NAME**

123-530-42000-74555 — **DEPARTMENT NUMBER**

FUNDING REQUEST			
AMOUNT	**DESCRIPTIONS (detailed)**	**Replaces existing equipment**	**Maintenance costs after first year**
$12,000.00	2 - Scott X-3 SCBAs	Yes	$200.00
$1,780.00	2-TFT Vortex Nozzles with pistol grip	Yes	None
$13,780.00			

Attachment D

NEW CAPITAL LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

DURBIN CREEK FD	123-530-42000-74555
DEPARTMENT NAME	**DEPARTMENT NUMBER**

FUNDING REQUEST			
AMOUNT	**DESCRIPTIONS (detailed)**	**Replaces existing equipment**	**Maintenance costs after first year**
$4,200.00	3-FLIR K2 TIC KITS - FOR 1401, 1402, 1411	NEW EQUIP	NONE
$2,500.00	3-TFT MIDMATIC NOZZLES	YES	NONE
$400.00	1-TFT BUBBLE CUP NOZZLE	YES	NONE
$2,200.00	2-LED SCENE LIGHTS FOR 1411 - REPLACE OLD LIGHTS	YES	NONE
$600.00	4-5 GALLON BUCKETS OF FIRE AIDE FOAM	YES	NONE
$475.00	2-SETS OF LZ LIGHT KITS	NEW EQUIP	NONE
$500.00	2-CO2 GAS MONITORS-DISPOSABLE	YES	NONE
$450.00	1-RIDGID 18V 5 PIECE SET	NEW EQUIP	NONE
$210.00	2-6FT NY ROOF HOOKS	NEW EQUIP	NONE
$300.00	1-HOT STICK- ELECTRICAL DETECTOR	NEW EQUIP	NONE
$11,835.00			

Attachment D

NEW CAPITAL LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

EKOM FD — **DEPARTMENT NAME**

123-530-42000-74555 — **DEPARTMENT NUMBER**

FUNDING REQUEST			
AMOUNT	**DESCRIPTIONS (detailed)**	**Replaces existing equipment**	**Maintenance costs after first year**
$636.00	9-DRAGONFIRE FIREFIGHTING GLOVES	YES	NONE
$3,774.96	2-ADDITIONAL SETS OF TURNOUT GEAR	YES	NONE
$799.00	1-THERMAL IMAGING CAMERA	NEW EQUIP	NONE
$373.49	1-LOW LEVEL STRAINER	NEW EQUIP	NONE
$970.00	2-CELLAR NOZZLES	NEW EQUIP	NONE
$1,700.00	1-VENTILATION SAW	NEW EQUIP	NONE
$600.00	2-CAIRNS 1044 HELMETS - RED	NEW EQUIP	NONE
$340.00	10-FLASH HOODS	NEW EQUIP	NONE
$20.00	2-RUBBER MALLETS	YES	NONE
$630.00	3-GATE VALVES	NEW EQUIP	NONE
$860.00	1-PIERCING NOZZLE	NEW EQUIP	NONE
$100.00	2-HYDRANT PACKS	NEW EQUIP	NONE
$1,524.00	400FT 1 3/4 HOSE	NEW EQUIP	NONE
$12,327.45			

Attachment D

NEW CAPITAL LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

GRAY COURT FD — **DEPARTMENT NAME**

123-530-42000-74555 — **DEPARTMENT NUMBER**

FUNDING REQUEST			
AMOUNT	**DESCRIPTIONS (detailed)**	**Replaces existing equipment**	**Maintenance costs after first year**
$3,500.00	HURST VETTER AIR BAG KIT	YES	NONE
$1,700.00	1-FLIR K2 TIC WITH VEHICLE CHARGER	YES	NONE
$1,600.00	3-PORTABLE RADIOS	YES	NONE
$684.00	3-CAIRNS HELMETS	YES	NONE
$144.00	8-SPANNER WRENCH SETS	YES	NONE
$500.00	5-5 GALLON BUCKETS OF FIRE AIDE FOAM	YES	NONE
$600.00	1-AIR MIST FAN FOR REHAB	NEW EQUIP	NONE
$1,700.00	1-ELECTRIC PPV FAN	NEW EQUIP	NONE
$710.00	2-VULCAN LED RECHARGABLE LIGHTS	NEW EQUIP	NONE
$1,000.00	1-2000 GALLON DUMP TANK	YES	NONE
$280.00	2-SECTIONS OF FORESTRY HOSE	YES	NONE
$40.00	2-I INCH LEXON COMBI NOZZLES	YES	NONE
$120.00	6-TRAFFIC VESTS	YES	NONE
$12,578.00			

Attachment D

NEW CAPITAL LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

GREENPOND FD — **DEPARTMENT NAME**

123-530-42000-74555 — **DEPARTMENT NUMBER**

FUNDING REQUEST			
AMOUNT	**DESCRIPTIONS (detailed)**	**Replaces existing equipment**	**Maintenance costs after first year**
$13,000.00	HURST E-DRAULIC SPREADER,CUTTER, PWR SUPPLY	YES	NONE WARRANTY
			COVERS 5 YRS
$13,000.00			

Attachment D

NEW CAPITAL LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

HICKORY TAVERN FD — **DEPARTMENT NAME**

123-530-42000-74555 — **DEPARTMENT NUMBER**

FUNDING REQUEST			
AMOUNT	**DESCRIPTIONS (detailed)**	**Replaces existing equipment**	**Maintenance costs after first year**
$600.00	2-10FT SECTIONS OF HARD SUCTION HOSE - 1801	YES	NONE
$900.00	1-REPLACE RIT CYLINDER COMING OUT OF SERVICE	YES	$25.00
$100.00	4-NEW TARPS	YES	NONE
$575.00	1-STREAMLIGHT 45671 SCENE LIGHT	NEW EQUIP	NONE
$250.00	2-VULCAN LED LIGHTS FOR 1801	YES	NONE
$300.00	10-JUMBO TRAFFIC VESTS	YES	NONE
$75.00	1-NIGHTSTICK LED RED/WHITE TRAFFIC WANDS	NEW EQUIP	NONE
$3,750.00	1-HURST RAM TL-41	YES	$100.00
$240.00	1-RIDGID MICRO CA-100 INSPECTION CAMERA	NEW EQUIP	NONE
$200.00	KOBALT 314 PIECE TOOL SET	YES	NONE
$1,200.00	2-SMOOTH BORE NOZZLES 7/8" AKRON 1 3/4	YES	NONE
$300.00	1-50FT SECTION OF LDH FILL HOSE	NEW EQUIP	NONE
$500.00	2-PAIR OF GLOBE BOOTS	YES	NONE
$260.00	4-PROTEC TITAN GLOVES	YES	NONE
$250.00	1-CAIRNS 1010 BLACK HELMET	YES	NONE
$900.00	15-STREAMLIGHT SURVIVOR LIGHTS FOR FIREFIGHTERS	NEW EQUIP	NONE
$700.00	CMC RESCUE MPD ROPE	YES	NONE
$11,100.00			

Attachment D

NEW CAPITAL LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

JOANNA FD — **DEPARTMENT NAME**

123-530-42000-74555 — **DEPARTMENT NUMBER**

FUNDING REQUEST			
AMOUNT	**DESCRIPTIONS (detailed)**	**Replaces existing equipment**	**Maintenance costs after first year**
$626.00	1-PLASTIC STOKES BASKET	NEW EQUIP	NONE
$111.00	1-STRETCHER BRIDLE SLING	NEW EQUIP	NONE
$86.00	2-LARGE ROPE BAGS	NEW EQUIP	NONE
$810.00	600FT OF ROPE (WHITE)	NEW EQUIP	NONE
$810.00	600FT OF ROPE (ORANGE)	NEW EQUIP	NONE
$3,454.00	CONFINE SPACE KIT	NEW EQUIP	NONE
$220.00	4-PULLEYS	NEW EQUIP	NONE
$158.00	2-STEEL DOUBLE PULLEYS	NEW EQUIP	NONE
$336.00	2-ALUMIMUM DOUBLE PULLEYS	NEW EQUIP	NONE
$190.00	2-EDGE ROLLERS	NEW EQUIP	NONE
$232.00	4-FIGURE 8 DESCENDERS	NEW EQUIP	NONE
$158.00	2-RIGGING PLATES	NEW EQUIP	NONE
$100.00	2-RESCUE RIGGING PLATES	NEW EQUIP	NONE
$202.00	2-NFPA RAPPEL RACKS	NEW EQUIP	NONE
$1,286.00	1 RESCUE RANDY 165LBS	NEW EQUIP	NONE
$1,200.00	10-5 GALLON BUCKETS OF FIRE AIDE FOAM	NEW EQUIP	NONE
$9,979.00			

Attachment D

NEW CAPITAL LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

LAURENS COUNTY FD — **DEPARTMENT NAME**

123-530-42000-74555 — **DEPARTMENT NUMBER**

FUNDING REQUEST			
AMOUNT	**DESCRIPTIONS (detailed)**	**Replaces existing equipment**	**Maintenance costs after first year**
$12,000.00	HURST EDRAULIC EXTRICATION SET - DEMO UNITS	YES	$200.00
$200.00	WEEDEATER	YES	$50.00
$2,800.00	2-FLIR K2 TICS WITH VEHICLE CHARGERS	NEW EQUIP	NONE
$1,100.00	2-MOTOROLA MINITOR 6 PAGERS	YES	NONE
$1,200.00	3-PORTABLE RADIOS	YES	$300.00
$17,300.00			

Attachment D

NEW CAPITAL LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

MOUNTVILLE FD — **DEPARTMENT NAME**

123-530-42000-74555 — **DEPARTMENT NUMBER**

FUNDING REQUEST			
AMOUNT	**DESCRIPTIONS (detailed)**	**Replaces existing equipment**	**Maintenance costs after first year**
$6,500.00	1-SCOTT AP75 4500 PSI SCBA WITH TWO CYLINDERS	YES	$100.00
$400.00	3-VULCAN BOX LIGHTS WITH CHARGERS	YES	NONE
$3,000.00	LED LIGHT PACKAGE FOR BRUSH TRUCK	YES	NONE
$9,900.00			

Attachment D

NEW CAPITAL LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

SANDY SPRINGS FD — **DEPARTMENT NAME**

123-530-42000-74555 — **DEPARTMENT NUMBER**

FUNDING REQUEST			
AMOUNT	**DESCRIPTIONS (detailed)**	**Replaces existing equipment**	**Maintenance costs after first year**
$1,600.00	2-SCOTT 2216 CYLINDERS	YES	NONE
$150.00	1-TWO MAN HOSE ROLLER	NEW EQUIP	NONE
$600.00	1-STREAMLIGHT 45670 SCENE LIGHT	NEW EQUIP	NONE
$240.00	2-LEATHERHEAD TOOLS	NEW EQUIP	NONE
$500.00	2-TNT DENVER TOOLS -MULTI-PURPOSE	NEW EQUIP	NONE
$280.00	2-STREAMLIGHT RECHARGABLE LIGHT BOXES	YES	NONE
$2,100.00	1-RAMFAN ELECTRIC PPV FAN	YES	NONE
$6,750.00	1-HURST EDRAULIC RAM	YES	NONE
$1,750.00	1-ZOLL AED	YES	NONE
$13,970.00			

Attachment D

NEW CAPITAL LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

WATERLOO FD — **DEPARTMENT NAME**

123-530-42000-74555 — **DEPARTMENT NUMBER**

FUNDING REQUEST			
AMOUNT	**DESCRIPTIONS (detailed)**	**Replaces existing equipment**	**Maintenance costs after first year**
$200.00	2-NY HOOKS 6FT AND 8FT	YES	NONE
$200.00	2-PIKE POLES 6FT AND 10FT	YES	NONE
$3,818.95	1-BLITZ FIRE MONITOR PACKAGE	NEW EQUIP	NONE
$3,000.00	2-SCOTT TIC FACEPIECES	NEW EQUIP	NONE
$1,000.00	1-FOG MACHINE	NEW EQUIP	NONE
$1,500.00	1-RESCUE RANDY 185LBS	NEW EQUIP	NONE
$3,500.00	5-SETS OF EXTRICATION GEAR	NEW EQUIP	NONE
$13,218.95			

Attachment D

NEW CAPITAL LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

WESTERN LAURENS FD — **DEPARTMENT NAME**

123-530-42000-74555 — **DEPARTMENT NUMBER**

FUNDING REQUEST			
AMOUNT	**DESCRIPTIONS (detailed)**	**Replaces existing equipment**	**Maintenance costs after first year**
$2,400.00	4-PORTABLE RADIOS-KENWOOD TK-2180	YES	NONE
$600.00	1-STREAMLIGHT 45670 SCENE LIGHT	NEW EQUIP	NONE
$400.00	4-VULCAN LED LIGHTS FOR TRUCKS	YES	NONE
$1,400.00	4-GLOBE LEATHER BOOTS	YES	NONE
$2,000.00	2000 WATT HONDA GENERATOR	YES	$100.00
$2,400.00	1-800MZ PORTABLE RADIO	NEW EQUIP	$200.00
$850.00	20-EXTRICATION GLOVES	YES	NONE
$800.00	20-FLASH HOODS	YES	NONE
$10,850.00			

Attachment D

NEW CAPITAL LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

YOUNGS FD — DEPARTMENT NAME

123-530-42000-74555 — DEPARTMENT NUMBER

FUNDING REQUEST			
AMOUNT	DESCRIPTIONS (detailed)	Replaces existing equipment	Maintenance costs after first year
$720.00	6-VULCAN LED RECHARGABLE LIGHTS FOR TRUCKS	YES	NONE
$350.00	1-1 INCH FORESTRY NOZZLE	YES	NONE
$270.00	2-1 INCH FORESTRY HOSE-100FT SECTIONS	YES	NONE
$330.00	2-HALLIGAN BARS	YES	NONE
$65.00	1-FLATHEAD AXE	YES	NONE
$70.00	1-PICKHEAD AXE	YES	NONE
$1,320.00	4-GLOBE BOOTS	YES	NONE
$260.00	4-PRO-TECH 8 GLOVES	YES	NONE
$140.00	4-P84 FLASH HOODS	YES	NONE
$1,140.00	7-CAIRNS 1044 DEFENDER HELMETS	YES	NONE
$690.00	2-AKRON GATE VALVES	YES	NONE
$460.00	4- 5 GALLON BUCKETS OF FIRE AIDE FOAM	YES	NONE
$3,500.00	3-TFT MID-MATIC NOZZLES	YES	NONE
$9,315.00			

Attachment F

BUDGET AUTHORIZATION FORM
LAURENS COUNTY, SOUTH CAROLINA
Fiscal Year 2018

Laurens County Fire Service
DEPARTMENT NAME

DEPARTMENT NUMBER

321 S. Harper St. Laurens,
PHYSICAL ADDRESS

P.O. Box 810
MAILING ADDRESS

864-984-3624
TELEPHONE NUMBER

864-984-3771
FAX NUMBER

Person(s) Authorized for Expenditure of Funds:

Department / Agency Director Name	Title	Signature	E-mail Address
Greg Lindley	Director of Fire Services		glindley@co.laurens.sc.us
Ashly Wilbanks	Admin Assist		awilbanks@co.laurens.sc.us
Second Alternate Name	Title	Signature	E-mail Address

CLINTON
South Carolina

Lipa Fairbanks
12/4 56010

Robert T. McLean
Mayor

Frank N. Stovall, ICMA-CM
City Manager

Daniel O. Cook, Jr.
City Council Member

Shirley Y. Jenkins
City Council Member

Gary I. Kuykendall
City Council Member

Robbie N. Neal
City Council Member

Ronnie D. Roth
City Council Member

Jimmy M. Young
City Council Member

Joey Meadors
Director
Dept. of Administrative Services

Renee Morrow
Chief Financial Officer

Robin Morse
Director
Dept. of Public Safety

Dale Satterfield
Director
Dept. of Public Works

Jerre Threatt
Director
Dept. of Community and Economic Development

March 28, 2017

Mr. Greg Lindley
Fire Coordinator
Laurens County Fire Service
Post Office Box 810
Laurens, South Carolina 29360

RE: City of Clinton Contract for Fire Prevention, Protection, and Suppression

Dear Mr. Lindley:

Please accept the following information for use by you, your staff, and the Laurens County Council in determining the 2017-2018 Laurens County Fire Service Budget. My staff and I consider it a privilege to provide quality fire protection, fire prevention, and firefighting services to Laurens County citizens who reside both inside the corporate limits of the City of Clinton and outside the corporate limits but within our fire service district. We look forward to continuing and improving upon the successful partnership that continues to develop between the Laurens County Fire Service and the City of Clinton's Department of Public Safety.

For ease of review, I have divided this request into three sections covering operations, operational costs, and our budget request for the next fiscal year.

Section I: Operations

Our operational statistics for 2016 indicate that 28.6% of structure fires, 54.2% of motor vehicle accidents, 70.3% of brush and / or wild land fires, and 66.7% of vehicle fires that the Department of Public Safety responds to occur outside the corporate limits of the City of Clinton. The charts below provide detailed information on the types of calls and locations of these calls that our personnel responded to during 2016. As you can see from the data below, 42.6% of our call volume comes from outside the corporate limits of the City of Clinton.

City of Clinton, South Carolina
Post Office Drawer 748 • 211 North Broad Street, Suite A
Clinton, South Carolina 29325-0748
(864) 833-7500 • www.cityofclintonsc.com

Figure 1: Fire Division Response Analysis

Fire Division Response Analysis

2016 (January 1, 2016 - December 31, 2016)

Incident Type	Number of Calls			Percentage	
	Inside City	*Outside City*	*Total Calls*	*Inside City*	*Outside City*
Structure Fire	35	14	49	71.4%	28.6%
Fire Alarms	80	65	145	55.2%	44.8%
Motor Vehicle Accidents	70	83	153	45.8%	54.2%
Brush / Wildland Fires	22	52	74	29.7%	70.3%
Vehicle Fires	5	10	15	33.3%	66.7%
Medical Calls	284	122	406	70.0%	30.0%
Service Calls	36	24	60	60.0%	40.0%
Other	47	59	106	44.3%	55.7%
Total	579	429	1008	57.4%	42.6%

Figure 2: Fire Division Response Comparison: Inside City Calls Compared to Outside City Calls

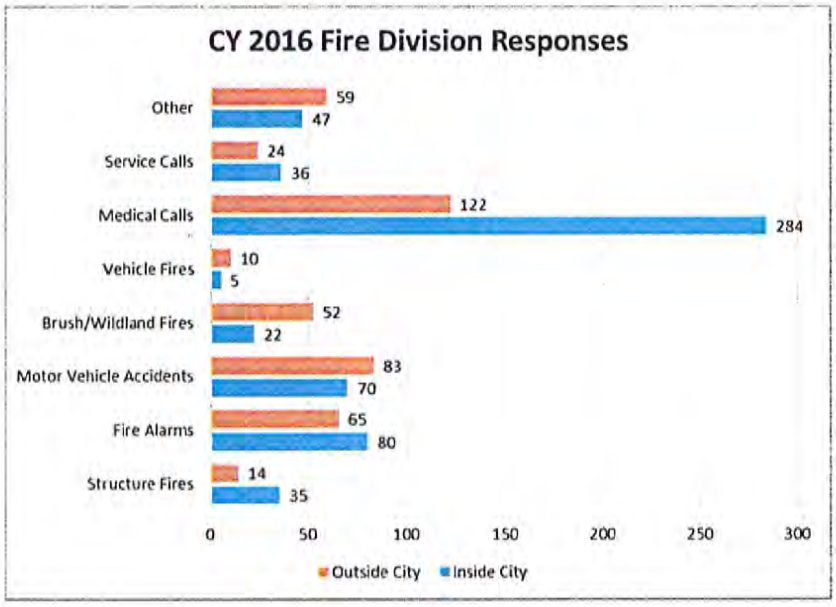
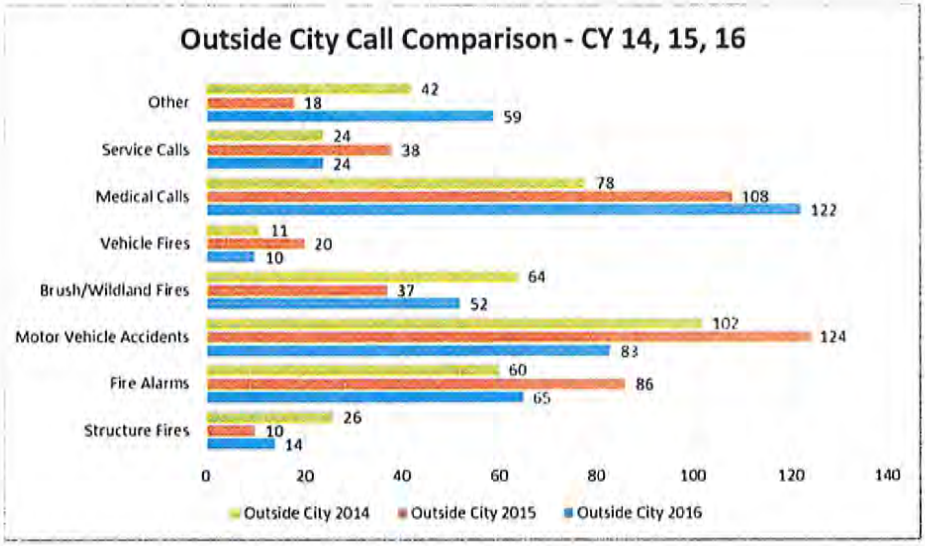


Figure 3: Fire Division Response Comparison: Outside City Calls FY 2014-2015 Compared to Outside City Calls FY 2015-2016



Section II: Operational Budget

The chart below outlines the City of Clinton's estimate to provide fire suppression services to the Laurens County Fire District. Costs for provision services to the county were determined by taking the cost to provide fire services and charging a percentage to the county that correlates to the percentage of calls that the Fire Division responds to within the fire district outside the corporate limits of the City of Clinton. We believe this to be the fairest and most equitable way to divide these costs.

Fire division personnel make up 25% of the Department's workforce, and they spend 42.6% of their call response time responding to out of city calls. Based on these figures, we estimate that it costs $252,167.99 in personnel costs to provide fire suppression services in our county fire district.

Approximately twenty-one percent of the Department of Public Safety's operational budget is dedicated to the fire division or in direct support of fire division operations. Based on the call volume factor, we estimate that it costs $43,451.04 in operational costs to provide services to the county.

The City of Clinton actively invests in acquiring capital equipment needed to provide fire services; however, the City would be required to spend the funds to acquire this equipment even if the fire contract were not in place. Because of this, the city is not requesting any funding from the county to support capital equipment acquisition or to fund debt incurred by the department.

Figure 4: Department Budget Summary

Type of Expenditure	Estimated FY 17-18 Budget	Law Enforcement Division Expenditures	Fire Division Expenditures	Percentage of Fire Division Expenditures Attributed to Laurens County Fire District Responses	Cost to Provide Services to Laurens County
Salaries & Wages	$ 2,367,774.52	$ 1,775,830.89	$ 591,943.63	42.6%	$ 252,167.99
Operations	$ 475,541.00	$ 373,543.25	$ 101,997.75	42.6%	$ 43,451.04
Capital	$ 170,000.00	$ 102,000.00	$ 68,000.00	0%	$ -
Debt	$ 119,540.00	$ 39,540.00	$ 80,000.00	0%	$ -
Other	$ -	$ -	$ -	0%	$ -
Total	$ 3,132,855.52	$ 2,290,914.14	$ 841,941.38		$ 295,619.03

Section III: Contract Request

Based on our analysis, the City of Clinton will spend $294,619.03 responding to calls in our fire district during FY 2017-2018. Our analysis does not include costs associated with providing support and aid to other fire districts beyond our own, and it does not include an overhead figure for personnel who provide administrative support or supervision over both divisions of the Department of Public Safety. In a time when operational costs are rising faster than government revenues can keep up, we believe that it is appropriate to request that the contract be renewed for an additional twelve month cycle at a 2% increase to gradually bring contract payments in line with actual expenditures. Therefore, we are requested that the county fund the fire contract at a total of $290,703.

While we feel an upward adjustment is warranted this year, we also feel it is important that we do not create additional financial pressure on the county operating budget during a time in which the budget is facing increasing pressure to fund essential services, which is why we are requesting only a modest increase.

Conclusion

In preparing this request, it was my desire to thoroughly analyze our public safety budget, operations, and training in order to provide you with a clear and concise picture of our operation, and to also provide you with what I believe is a true and accurate reflection of the cost of providing fire protection, prevention, suppression, and medical first responder services to the citizens of Laurens County.

Based on the data presented above, the City of Clinton requests that the current contract be extended for twelve months at a 2% increase. We believe this is a fair and equitable rate for the services rendered and we look forward to continuing to provide quality services to county residents. We would welcome the opportunity to discuss our request with you at any time.

It is my desire to see city and county offices work together to provide the best possible services at the lowest possible cost to our citizens, and we would welcome any opportunity to partner with the Laurens County Fire Service on future training, procurement, and other activities that might allow us to achieve a cost savings through an economy of scale that we cannot achieve as separate organizations. I believe that greater partnership is needed to survive these difficult economic times and I hope that you agree.

Please feel free to contact me regarding this information or to discuss this matter in greater detail. Thank you for your time and attention to this matter, and thank you for being our continued partners in creating a safe and healthy community for our residents.

Sincerely,

Frank N. Stovall, ICMA-CM
City Manager

CC: Mr. Jon Caime, County Administrator, Laurens County
Mrs. Renee Morrow, CFO, Office of the City Manager, City of Clinton
Mr. Robin Morse, Director, Department of Public Safety, City of Clinton
Mr. Scott Shiflet, Fire Division Commander, Department of Public Safety, City of Clinton
Mr. Dale Satterfield, Interim City Manager, City of Clinton

Lease #15

9940001339-00007

BOND DEBT SERVICE

Laurens County, SC Customer # 9940001339 NAICS 921140
IP 8 Police Pursuit SUVs; 1 four door sedan; 12 pickup trucks Contract 00007

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service	Bond Balance	Total Bond Value
09/27/2013						717,000.00	717,000.00
10/10/2013	241,276.37	1.030%	266.68	241,543.06		475,723.63	475,723.63 Current
06/30/2014					241,543.06		
10/10/2014	236,643.10	1.030%	4,899.95	241,543.06		475,723.63	475,723.63 Balance
06/30/2015					241,543.06	239,080.53	239,080.53
10/10/2015	239,080.53	1.030%	2,462.53	241,543.06		239,080.53	239,080.53
06/30/2016					241,543.06		
	717,000.00		7,629.17	724,629.17	724,629.17		

EMERGENCY MEDICAL SERVICES

FUND 128

DEPT. 525

Laurens County
Emergency Medical Services

Chad A. Burrell
Director
Office: 864-984-1574
Fax: 864-984-6146
cburrell@co.laurens.sc.us

Date: February 8, 2017

To: Lisa Kirk, Finance Director

From: Matt Pennington, Interim Director

Re: FYE 18 Budget Justifications

Below you will find our department's justifications for the FYE 18 budgetary process for specific line items for both revenue and expenditure items. You will find listed in order below areas of priorities that are of importance for progressive forward motion and the effective operations of EMS. They are as follows:

1. The transition from a part time Administrative Assistant to a full time Administrative Assistant to provide effective management and daily office operations.
2. The need for an aggressive and progressive replacement plan for our fleet, this will afford LCEMS the ability to provide dependable and safe transportation for the employees and the citizens and visitors of Laurens County.
3. The transition of Medic 5 from a power unit operating fourteen (14) hours a day to a full twenty-four (24) hour unit. This would reduce the work load on our crews, allow for more down time, and reduce the risk to the county as it relates to increased response times and times that EMS is without an Advanced Life Support (ALS) unit to respond to calls for assistance.

Revenue Generation
Account# 128-340-34500-34511

1. **-34511 EMS Fees Revenue:** FYE 17 amount projected with DSO 2,025,526
   FYE 18 amount projected with DSO 2,025,526
2. **-31110 Real Property Mills** FYE 17 amount budgeted @ 7.2 mills X 111,650.83 = 803,886
   FYE 18 amount projected @ 7.2 mills X 160,000.00 = 1,152,000

Expenditures
Account# 128-525-42000

INCREASE
Attachment A

1. **11000 Salaries:** FYE17 amount 1,056,066; amount requested 1,297450.2 *(+241384.24)

*Transition of part time Administrative Assistant to full time to provide continued and progressive operations of the EMS office, the addition of 3 additional paramedics and 3 EMT's to transition our current Medic 5 (power truck) that operates during the day to a full time 24/48 ALS unit. This would also allow for our Northern ALS Quick Response Vehicle (QRV) to be placed back on line for 24/48 hours to aid in responses to the Northern portion of Laurens County where we are seeing a large amount of growth in both industry and residential property.

2. **13000 Overtime:** FYE 17 amount 562,257 to 656,130.6 (+93,873.6). This increase will cover the additional full time personnel requested to transition Medic 5 from a 14 hour truck to a 24 hour truck.
3. **52060 EMS Technology:** 25% increase from 20,000.00 to 25,000.00 (+5000.00) for new scheduling system to include payroll features, this will allow for our staff to clock in and out either via an RFID or kiosk location at a station.
4. **57080 EMS Training:** FYE 17 amount 13,000 to 16,250 (+3,250). 25% increase for tuition assistance from 13,000.00 to 16,250.00, (+3250.) this increase will allow for an increase in the assistance that is offered to Laurens County EMS EMT-Basics that wish to advance their education and provide ALS services to Laurens County EMS. The average cost of the paramedic course is around $5,000.00 per student. With this increase Laurens County EMS would be able to provide a cost share with two employees per year of $ 3,000.00. The employee would sign an employment contract approved by the legal department of Laurens County to provide their services for at least 2 years after completion of the program. If no EMT-Basic wishes to advance their training these funds would be used to provide a cornucopia of educational opportunities to our staff to advance their ability to treat patients in the most advanced and progressive manner possible.
5. **57092 Travel/Meeting:** FYE amount 1,600 to 2,400 (+ 800.00). 50% increase from 1,600.00 to 2,400.00. This increase would allow for more opportunities for staff to travel to classes to advance their training and provide a progressive learning environment for our employees.
6. **61035 N800 Palmetto Radio:** FYE 17 amount 14,000 to 18,900 (+ 4,900). 35% increase from 14,000.00 to 18,900.00; this is for our radio communication with dispatch, our supervisor, and other EMS units. This increase is due to an increase from Motorola for site fees associated with tower usage for our radios. This is a must have in order to maintain communications within our county and with other agencies outside of our county.

DECREASE

Attachment A

1. **61530 Laundry & Linen:** FYE 17 amount 888.00; total amount requested 408.00. (-480.00). This is a 46% decrease; we expect to have reduced turnover rates and we have the facilities to laundry the uniforms at our headquarters station. The reason for the amount requested to remain in the budget is to provide the needed laundry detergent and stain removal products.

Salary Request:
Attachment C

Administrative Assistant Position
Total amount requested: $ 34,687.54
Attachment C

(6) Six new EMS positions (3) three must maintain at least paramedic certification
Total amount requested: $ 328,927.48
Attachment C

Administrative Assistant	**22,880.00**
Benefits	**11,807.54**
Total	**34,687.54**
EMS positions	**153,504.00**
Benefits	**81,549.88**
Overtime	**93,873.60**
Total	**328,927.48**
Grand total	**363,615.02**

We currently have a part time administrative assistant, she works from 09:00 AM until 2:00 PM. There are many administrative task that require a great amount of time and detail; the normal day to day administrative duties as it relates to management of EMS, and, gathering information from needs reports created by our billing company. The ability to have a full time administrative assistant would increase the efficiency of the EMS office operations, such as filing, answering phones, note dictation for departmental and employee meetings, and other tasks as deemed necessary for assisting in the management of EMS.

In reference to new EMS positions, these positions will help to reduce work load on our current staff, reduce response times, and potentially increase revenue by reducing the number of times outside assistance is needed from other agencies. With the addition of these staff members we will transition our Medic 5 14 hour ambulance to a 24 hour ambulance. This will add one more additional ambulance to our fleet, allowing our Northern area Quick Response Vehicle (QRV) to be opened back up for the full 24 hour shift; by doing this we add additional resources to the Northern area of our county and reduce response times to this area. We then have the possibility to maintain a Medic 6 with part-time staff for peak hours and days. With the addition of EMD, this would allow EMS to provide a tiered response. What that means is, if a caller requests assistance based on their complaint we could respond non-emergency (no lights or siren) (reduced liability), or send Medic 6 a Basic truck for low acuity calls, which will keep our ALS units free for higher acuity calls.

CAPTIAL REQUEST:

Fleet Replacement
Attachment D

(1) F-450 Ambulance remount	$126,674.00
(1) F-450 Ambulance remount	$126,674.00
(2) Ford Interceptor SUV's	$ 72,000.00
Total	$325,348.00

I am requesting a remount of (1) F-450 and (1) F-450 ambulance. One F-450 ambulance has been placed out of service due to extensive mechanical issues. The other F-450 is a spare unit with over 280K miles. We need to begin the replacement of these units to align with the Federal specifications. These remounts would bring two of our units into compliance; however, we need to plan for an aggressive replacement plan to ensure our fleet meets the Federal KKK specifications and that we have a dependable fleet to respond to emergencies. I am willing to work with both Mr. Wilson and your office to secure any normal or alternative purchasing plans needed to accomplish this task. A lease purchase program would be of the most benefit for LCEMS and the county, as this would allow for new/replacement purchases of ambulance's every 3-5 years to help reduce the overall maintenance costs associated with an aging fleet that is already riddled with mechanical and electrical issues from the previous builder and again, to bring our fleet into compliance with the Federal KKK specifications. I am requesting the replacement of (2) F-250 super duty pick up's one with over 150K miles and the other with over 180K miles, (1) one being the supervisor's vehicle. This vehicle has been plagued with some extensive front end repairs that only seem to keep reoccurring. The QRV with over 150K miles is a primary response vehicle that will soon begin to have mechanical issues; it is also the request of EMS to retain this vehicle and assign this vehicle to the Education Division. The Education division has no means of travel to and from meetings at hospitals, educational classes out of county and for response to emergencies within the county when resources are depleted.

New Line Item:
Attachment E

I am requesting a new line item to be added to the EMS budget that would incorporate repair/replacement of furniture/appliances within our stations and offices. We currently do not have any such line item for these request. We have been utilizing office supplies, however, that budget line item cannot withstand these requests. We have several stations that are in need of repaired or new items such as new mattresses, recliners, sofas, and dishes to cook and eat with. Each station has a minimum of (1) one bunk room with (1) one bed, 3 of our stations have (2) two bunk rooms with (2) beds, one stations has (4) bunk rooms and (5) beds. Our supply room in our headquarters location is in desperate need of cabinetry or some type of organizational system. I would anticipate this line item being reduced to half of the original request to $5,000.00 within the next budget year.

Laurens County
128 Emergency Medical Services Detailed Schedules
Budget Year 2018
Revenue Detail Schedules

Account Number	Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/16 Actual	FYE 2018 Request
GENERAL PROPERTY TAXES - 128-311		7.0 mills	7.1 mills	7.1 mills	7.2 mills	7.2 mills	7.2 mills
31110	Current Real Property	694,016	765,249	784,571	803,886	245,475	
31111	LOST Credit-Real	203,245	165,361	145,592	175,000	74,033	
31120	Delinquent Real Property	57,117	45,888	58,010	44,757	25,938	
31121	LOST Credit-Delinquent	17,622	13,849	12,180	13,508	5,376	
31130	Vehicle	123,573	135,132	150,639	143,123	82,205	
31131	LOST Credit-Vehicle	34,511	32,949	29,010	29,923	13,815	
31140	FILOT	187,617	146,172	190,065	202,571	46,187	
31141	LOST Credit-FILOT	3,197	1,643	1,251	1,650	0	
31151	Prior Year Refunds	(56,693)	(9,289)	(5,964)	(6,417)	(6,365)	
	Subtotals:	1,264,205	1,296,954	1,365,354	1,408,001	486,664	0
INTERGOVERNMENTAL REVENUE - 128-330							
33516	EMS Grant	9,688	21,033	136,961	21,000	21,033	
33814	Coop Capital Credit	350	357	333	360	503	
	Subtotals:	10,038	21,390	137,294	21,360	21,536	0
CHARGES FOR SERVICES - 128-340							
33540	EMS Off-Duty Revenue	7,526	6,025	6,055	10,000	1,300	
33541	EMS - Training Revenue	0	1,013	353	1,000	30	
33542	EMS - Events Revenue Donations	0	174	0	100	0	
34511	EMS Fees*	1,923,655	1,976,738	1,995,219	1,946,717	1,000,982	
		1,931,181	1,983,950	2,001,627	1,957,817	1,002,312	0
MISCELLANEOUS REVENUE - 128-364							
36417	Special Event Coverage				10,000	0	
36415	Donations	0	0	100	100	0	
	Subtotals:	0	0	100	10,100	0	0
TOTAL REVENUE AVAILABLE		3,205,424	3,302,294	3,504,375	3,397,278	1,510,512	0

Expenditure Summary Schedules

Dept Number	Department Name	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/16 Actual	FYE 2018 Requested
525	EMS Expenditures	3,265,334	3,316,441	3,355,768	3,556,431	1,562,027	0
TOTAL EXPENDITURES		3,265,334	3,316,441	3,355,768	3,556,431	1,562,027	0
TRANSFER OF GENERAL FUND RESERVES					0	0	0
PROJECTED YEAR END FUND BALANCE		(59,910)	(14,147)	148,607	(159,153)	(51,515)	0

* Actual receipts on a cash basis

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 128 EMS Fund **Department 525 Emergency Medical Services**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/16 Actual	FYE 2018 Requested
11000	Salaries	956,832	977,254	1,047,733	1,056,066	498,513	
11010	Part Time Salaries	220,556	222,414	168,976	194,043	52,975	
13000	Overtime	572,916	536,436	510,370	562,257	264,903	
14010	Holiday Work Pay	6,100	4,830	4,585	9,643	1,781	
21000	Health Insurance-Employer	194,287	227,660	239,177	249,036	110,935	
21050	Education Pay	574	610	5,706	1,200	3,532	
21051	Cell Phone Reimbursement	1,810	5,898	(220)	0	0	
22000	FICA-Employer Share	140,647	125,025	124,223	139,475	63,870	
23000	Retirement-Employer Share	167,057	189,183	190,977	206,813	101,948	
26000	Workers Compensation	318,229	276,502	287,800	286,380	161,338	
27000	Advanced Drug Testing	1,905	2,170	2,683	2,463	441	2,463
33051	Professional Services	91,441	84,885	93,451	116,151	36,669	116,151
43025	Copier Maintenance	4,246	4,374	3,509	3,700	1,658	3,700
43030	Equipment Maintenance	12,264	9,886	11,326	12,528	3,896	12,528
43090	Vehicle Maintenance	86,960	131,487	213,702	142,900	49,732	142,000
44040	Telephone System Lease	0	0	0	0	0	0
52060	Technology/ Licenses	8,148	12,070	4,325	20,000	10,856	25,000 2
53010	Cellular Phones	8,839	10,603	10,923	11,266	4,663	11,266
53090	Telephone	16,056	14,183	16,699	19,000	8,427	19,000
56050	Membership and Dues	0	1,300	0	1,375	435	1,375
57080	Training	3,781	10,293	7,454	13,000	7,424	16,250 2
57092	Travel/Meetings	1,671	468	1,425	1,600	1,417	2,400 5

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 128 EMS Fund **Department 525 Emergency Medical Services**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/16 Actual	FYE 2018 Requested	
61025	Building Maintenance	4,807	5,562	3,633	5,000	3,479	7,500	5(
61035	N800 Palmetto Radio	8,029	7,462	8,756	14,000	4,864	18,900	3{
61530	Laundry & Linen	385	724	261	888	12	408	4(
61600	Medical Supplies	149,653	167,740	180,625	163,690	86,503	163,690	
61700	Office Supplies	2,484	3,892	2,657	5,000	2,054	5,000	
61800	Postage	790	971	861	615	632	615	
61850	Uniforms	12,562	22,511	18,853	21,259	3,171	21,259	
61900	Vehicle Supplies	66,197	63,733	59,717	72,600	18,863	72,600	
61910	Vehicle Fuel	164,000	129,566	89,376	138,670	41,282	138,670	
62000	Utilities	30,560	31,393	29,054	25,410	12,962	25,410	
74200	Capital Expenditures	0	0	0	33,900	0	0	
80022	EMS Grant	6,379	25,630	9,333	21,000	0	0	
80035	Infection Control	4,886	9,726	7,818	5,504	2,792	5,504	
61005	Event Expenses	283	0	0	0	0	0	
	Subtotal Salaries	1,756,404	1,740,934	1,731,664	1,822,008	818,172	0	
	Subtotal Benefits	822,604	824,878	847,663	882,904	441,623	0	
	Subtotal Operating	686,326	750,629	776,441	851,519	302,232	811,689	
	TOTALS	3,265,334	3,316,441	3,355,768	3,556,431	1,562,027	811,689	

Attachment A

Budgetary Increases and Decreases
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

EMS	525
DEPARTMENT NAME	**DEPARTMENT NUMBER**

INCREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
128-525-42000-52060 EMS Technology	20,000.00	25,000.00	25% increase due to new scheduling system to include payroll features.
128-525-42000-57080 EMS Training	13,000.00	16,250.00	25% increase for tuition assistance for paramedic school.
128-525-42000-57092 Travel/meeting	1,600.00	2,400.00	Increase in travel for educational classes
128-525-42000-61025 Building Mant. Supplies	5,000.00	7,500.00	If no new building is built will need this increase to make repairs
128-525-42000-61035 N800 Palmetto Radio	14,000.00	18,900.00	Increase site fees and mobile radios in all vehicles for improved communication.

DECREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
128-525-42000-61530 Laundry & Linen	888	408	Reduced turn over rate, and have the ability to laundry at station.

Attachment B

REVENUE BUDGET PROJECTION
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

(Include projections for revenue generated by your department / agency. Also include recommendations for changes in current fees and / or recommendations for new fee, etc.)

EMS — 525

DEPARTMENT NAME — **DEPARTMENT NUMBER**

AMOUNT	TYPE OF REVENUE	EXPLANATION / JUSTIFICATION
2,025,526.00	Billing	Net collections with DSO
1,152,000.00	7.2 mills @ $160,000.00	Projected revenue from taxes 7.2 mills @ $160,000.00

Attachment C

ADDITIONAL POSITION REQUEST
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

DEPARTMENT EMS DEPARTMENT NUMBER 525

EMPLOYEE	POSITION	REQUESTED SALARY ANNUAL	Please explain why additional staff is requested
	Full-time	$ 22,880.00	Transition of part time Administrative Assistane to full time.
Administrative	FICA	$1,750.00	FICA @ $1750.00, Hlth @ 5671.44, SCRS @2644.93 and Wokers
Assistant	Health	$5,671.44	Comp @1741.17. This would a salary of $880.00 per pay period at a rate
	SCRS	$2,644.93	of pay of $11.00 per hour for a 40 hour work week.
	Workers Comp	$1,741.17	
(6) six full	(6) six F/T positions	$153,504.00	This would be for two additiaonl positions per shift, this would allow for
time positions	FICA	$18,924.39	Medic 5 to run for 24 hours. This salary could be used for either a
	SCRS	$28,596.85	paramedicor an EMT-basic. If an EMT Basic was hired into this position, the
	Health	$34,028.64	annual cost for the salary would be lower. At least 3 of these positions
	OverTime	$93,873.60	would have to be paramedic.
	FULL-TIME SALARY	$ 269,741.42	Without overtime
		$ 93,873.60	Over time for 6 EMS positions
	PART TIME SALARY		
TOTALS		$ 363,615.02	

Attachment D

NEW CAPITAL LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

EMS — DEPARTMENT NAME

525 — DEPARTMENT NUMBER

FUNDING REQUEST			
AMOUNT	DESCRIPTIONS (detailed)	Replaces existing equipment	Maintenance costs after first year
72,000.00	2 Ford Interceptor SUV's	Yes	
126,674.00	Ambulance Remount	No	
126,674.00	Ambulance Remount	Yes	

Attachment E

NEW PROGRAMS, GRANTS OR LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

(Description of new program, grants or line items requested
that do not have budget worksheets with line-item budget justification)

525

EMS
DEPARTMENT NAME **DEPARTMENT NUMBER**

FUNDING REQUEST	
AMOUNT	**DESCRIPTIONS (detailed)**
$10,000.00	Furniture/appliance: This would be used to replace/Repair damaged/broken furniture/appliances in our stations and offices. We have 7 stations, 3 of these
	stations have two bunk rooms with (2) one bed each (2) recliners and sofas along with kitchen furniture and desk, and other electronic items, 3 of the stations
	have (1) bunk room with (1) bed each and other living room furniture/appliances and electronic items. Several items including desk and furniture that are in
	need of replacement and or repair.

Attachment F

BUDGET AUTHORIZATION FORM
LAURENS COUNTY, SOUTH CAROLINA
Fiscal Year 2018

EMS	525
DEPARTMENT NAME	DEPARTMENT NUMBER
321 S. Harper St	PO Box 391 Laurens, SC
PHYSICAL ADDRESS	MAILING ADDRESS
864-984-1574	
TELEPHONE NUMBER	FAX NUMBER

Person(s) Authorized for Expenditure of Funds:

Matt Pennington	Major		mpennington@co.laurens.sc.us
Department / Agency Director Name	Title	Signature	E-mail Address
Chad Beam	Captain		cbeam@co.laurens.sc.us
First Alternate Name	Title	Signature	E-mail Address
Troy Aldrdige	Captain		taldridge@co.laurens.sc.us
Second Alternate Name	Title	Signature	E-mail Address

VICTIM'S ASSISTANCE

FUND 129

DEPT. 550

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 129 Victims' Assistance Fund **Dept: 550 Victims' Assistance**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget		Y-T-D 12/31/16 Actual	FYE 2018 Requested
11000	Salaries	101,946	101,492	102,395	103,418		50,087	[redacted]
21000	Health Insurance-Employer Share	12,597	14,500	15,492	15,748		7,874	
22000	FICA-Employer Share	8,193	7,712	7,304	7,911		3,882	
23000	Retirement-Employer Share	9,944	11,033	11,286	14,727		6,225	
26000	Workers Compensation	6,059	5,020	5,394	5,180		3,710	
27000	Drug Screens	25	25	-	50		-	50
43090	Vehicle Maintenance	653	1,089	400	500		871	500
53010	Cell Phone	2,790	2,312	3,213	2,500		1,296	2500
53090	Telephone	2,668	2,383	2,342	2,000		1,219	2000
55000	Printing & Binding	1,614	1,556	1,455	1,500		-	1500
56050	Memberships/Dues	225	25	-	50		-	50
57092	Travel/Meetings	748	902	729	1,000	*	275	[redacted] 500
57093	Travel/Training		728	116	500	*	728	750
61400	Copier Supplies	759	629	720	500	*	97	300
61700	Office Supplies	262	651	643	500		262	500
61800	Postage	91	209	213	200	*	-	150
61900	Vehicle Supplies	795	590	25	500		274	500
61910	Vehicle Fuel	2,559	1,954	1,385	1,000		611	1000
64000	Law Tracks	17,340	20,246	18,691	19,000		8,830	19,000
80040	Contingency	1,410	-		-			
	Subtotal Salaries	101,946	101,492	102,395	103,418		50,087	-
	Subtotal Benefits	36,793	38,265	39,476	43,566		21,691	-
	Subtotal Operating	31,939	33,299	29,932	29,800		14,463	-
	TOTALS	170,678	173,056	171,803	176,784		86,241	-

Lisa Kirk

From: Jon Caime <jcaime@co.laurens.sc.us>
Sent: Wednesday, February 8, 2017 12:47 PM
To: Tracy Richards; 'Joel Turner'; Lisa Kirk
Subject: Attached Report
Attachments: Victims Assistance Fund for Fy18 draft to VAF and Finance for comment.pdf

Joel,

As promised, I wanted to give you this information first. I will be recommending a steep cut in your budget for FY18 based on the attached information. All please review the attached information and let me know if you have any new information or data to consider.

Jon Caime
Jon Caime
County Administrator
Laurens County SC
jcaime@co.laurens.sc.us
www.laurenscounty.us

SOLID WASTE MANAGEMENT

FUND 210

DEPT. 580, 590, 592

Laurens County
210 Enterprise Fund Detail Summary
Budget Year 2018

Revenue Detail Schedules

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/16 Actual	FYE 2018 Requested
INTERGOVERNMENTAL REVENUE - 210-330							
33527	Tire Fee Rebate	25,519	26,349	28,090	26,349	6,739	28,090
33528	Solid Waste Grant	0	46,821	192	41,955	17,442	88,275
33814	Coop Cap Credit Distrib	177	184	50,512	200	211	200
	Subtotals:	25,696	73,354	78,794	68,504	24,392	116,565
CHARGE FOR SERVICES - 210-340							
34431	Host Fee ($.50/ton times previous year tonnage)	75,191	53,025	63,629	57,000	30,677	63,000
34432	Landfill Tipping Fees (Includes Recycling)	61,723	43,810	48,186	49,400	24,769	49,000
34433	Residential User Fee	1,792,909	1,794,614	1,779,721	1,811,000	769,769	1,780,000
34505	Animal Control & Shelter Fees	19,738	15,408	14,697	81,300	2,472	64,325
	Subtotals:	1,949,561	1,906,857	1,906,233	1,998,700	827,687	1,956,325
SALE OF FIXED ASSETS - 210-392							
39210	SW- Gain on Sale of Fixed Assets	0	0	0	0	6,000	0
	Subtotals:	0	0	0	0	6,000	0
TOTAL REVENUE AVAILABLE		1,975,257	1,980,211	1,985,027	2,067,204	858,079	2,072,890

Expenditure Summary Schedules

Dept Number	Department Name	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/16 Actual	FYE 2018 Requested
580	Landfill	957,540	1,026,352	1,062,307	1,062,307	473,383	863,450
590	Rural Collections	903,599	903,599	734,832	734,832	321,928	164,550
591	Solid Waste Cont. & Fringe	0	27,328	0	0	0	0
592	Litter and Humane	0	0	0	0	0	61,870
595	Solid Waste Capital	0	17,593	43,896	175,041	11,866	79,200
TOTAL EXPENDITURES		1,861,139	1,974,872	1,841,034	1,972,179	807,177	1,169,070
Reserves - Fund Balance		0	0	0		0	
PROJECTED YEAR END FUND BALANCE		**114,118**	**5,339**	**143,993**	**95,025**	**50,902**	**903,820**

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 210 Solid Waste Mgmt **Department: 580 Landfill**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/16 Actual	FYE 2017 Requested
11000	Salaries	114,771	133,024	129,295	140,995	62,517	
21000	Health Insurance-Employer Share	32,875	37,946	37,538	41,271	19,760	
21050	Cell Phone Reimbursement	0	29	422	420	195	
22000	FICA-Employer Share	7,724	9,130	8,894	10,786	7,187	
23000	Retirement-Employer Share	12,035	14,463	14,385	19,947	7,741	
26000	Workers Compensation	16,513	17,743	17,875	17,983	11,135	
27000	Advanced Drug Testing	295	175	170	500	25	500
30000	Professional Services	4,200	10,852	3,677	6,000	3,076	70,000
34090	Tire Disposal Fees	13,135	14,099	14,703	26,000	9,455	26,000
34096	Well Monitor	13,136	17,511	11,930	22,000	25,158	41,000
43030	Equipment Maintenance	14,394	21,099	25,473	35,000	1,117	35,000
53010	Cell Phone	466	467	141	0	0	0
53090	Telephone	2,529	2,463	1,869	2,000	1,035	2,000
54000	Advertising & Publications	0	0	107	200	0	200
61520	Equipment Supplies	7,321	11,064	11,220	20,000	2,454	20,000
61550	Landfill Maint Supplies	8,851	7,493	3,612	12,000	1,974	12,000
61700	Office Supplies	0	0	0	2,000	1,396	2,000
61800	Postage	11	37	8	100	0	100
61850	Uniforms	0	0	667	4,750	4,195	6,250
61910	Vehicle Fuel	38,631	34,922	25,292	35,000	12,052	30,000
62000	Utilities	6,573	6,376	7,105	6,000	2,158	6,000
80022	Grant Expenditure	0	37,550	50,708	41,955	17,441	
80082	Recycling	0	0	4,840	45,000	13,344	40,000
80085	Transfer Station Fees	664,080	649,909	696,643	572,400	269,968	572,400
	Subtotal Salaries	114,771	133,024	129,295	140,995	62,517	0
	Subtotal Benefits	69,147	79,311	79,114	90,407	46,018	0
	Subtotal Operating	773,622	814,017	858,165	830,905	364,848	863,450
	TOTALS	957,540	1,026,352	1,066,574	1,062,307	473,383	863,450

Attachment A

Budgetary Increases and Decreases
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

Landfill	580
DEPARTMENT NAME	**DEPARTMENT NUMBER**

INCREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
210-580-43000-30000 Professional Services	6,000	70,000	Drastic increase due to anticipated remediation of VOC's migrating off landfill property
210-580-43000-34096 Well Monitoring	22,000	41,000	Increase expected to number of wells and type of testing required by SCDHEC
210-580-43000-61850 Uniforms	4,750	6,250	Projected to spend 6,250 in current fiscal year. Mostly due to changes in safety policies
	Total Increase	84,500	

DECREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
210-580-43000-61910 Vehicle Fuel	35,000	30,000	Projected to spend $23,000 in current fiscal year
210-580-43000-80082 Recycling	45,000	40,000	Electronic recycling has slowed down in the last year
	Total Decrease	10,000	
	Net Increase/(Decrease)	74,500	

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 210 Solid Waste Mgmt **Department: 590 Rural Collections**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/16 Actual	FYE 2018 Requested
11000	Salaries	279,967	270,470	286,871	150,492	84,615	
11010	Part Time Salaries	260,579	271,300	255,172	270,787	123,429	
21000	Health Insurance-Employer Share	41,277	50,494	51,993	24,718	18,531	
21020	Pay in Lieu of Insurance	2,562	2,562	1,200	0	0	
22000	FICA-Employer Share	39,630	39,948	40,037	32,228	12,102	
23000	Retirement-Employer Share	31,382	31,175	31,839	40,531	11,264	
26000	Workers Compensation	65,566	57,157	59,747	51,526	31,964	
27000	Advanced Drug Testing	468	965	665	700	25	700
30000	Professional Services	0	0	1,613	13,400	4,818	13,400
43030	Equipment Maintenance	33,581	34,763	27,775	36,000	11,836	36,000
53010	Cell Phone	1,594	1,527	1,690	0	0	0
53090	Telephone	415	377	146	0	0	0
61520	Equipment Supplies	12,580	14,158	12,718	15,000	2,809	15,000
61525	Dump Site Maint	11,912	12,645	10,658	12,650	2,412	12,650
61535	Litter/Humane Equip/Supp	31,863	42,660	48,030	0	0	0
61910	Vehicle Fuel	81,194	60,057	43,870	75,000	13,648	75,000
62000	Utilities	10,819	11,463	9,747	10,500	4,475	10,500
80060	Miscellaneous	895	1,878	89	1,300	0	1,300
	Subtotal Salaries	540,546	541,770	542,043	421,279	208,044	0
	Subtotal Benefits	180,417	181,336	184,816	149,003	73,861	0
	Subtotal Operating	185,321	180,493	157,001	164,550	40,023	164,550
	TOTALS	906,284	903,599	883,860	734,832	321,928	164,550

Attachment C

ADDITIONAL POSITION REQUEST
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

DEPARTMENT Rural Collections **DEPARTMENT NUMBER** 590

EMPLOYEE	POSITION	REQUESTED SALARY ANNUAL	Please explain why additional staff is requested
	Reclass Laborer postion to CDL Driver position	$ 2,683.00	Reclassify a laborer position at $10.36 per hour base salary to a CDL Driver position at $11.65 per hour base salary for a yearly increase of $2,683. This would allow the person to utilize the spare rolloff truck to assist in the mobile home amnesty program run by the Building Codes Department. This program has shown significant savings when we utilize our own boxes and hauling for debris generated by tearing down old and abandon homes.
	FULL-TIME SALARY	$ 2,683.00	
	PART TIME SALARY		
TOTALS		$ 2,683.00	

Attachment F

BUDGET AUTHORIZATION FORM
LAURENS COUNTY, SOUTH CAROLINA
Fiscal Year 2018

Landfill / Rural Collections	580 / 590
DEPARTMENT NAME	DEPARTMENT NUMBER
202 Landfill Road, Laurens, SC	P.O. Box 238, Laurens, SC 29360
PHYSICAL ADDRESS	MAILING ADDRESS
864-682-2415	864-984-3726
TELEPHONE NUMBER	FAX NUMBER

Person(s) Authorized for Expenditure of Funds:

Robert Russian - Director of Public Works			rrussian@co.laurens.sc.us
Department / Agency Director Name	Title	Signature	E-mail Address
Chris Gurga - Supervisor			cgurga@co.laurens.sc.us
First Alternate Name	Title	Signature	E-mail Address
Jamie Masters - Clerk II			jmasters@co.laurens.sc.us
Second Alternate Name	Title	Signature	E-mail Address

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 210 Solid Waste Mgmt **Department: 592 Litter/Humane**

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2016 Budget	Y-T-D 12/31/16 Actual	FYE 2017 Requested
11000	Salaries				142,850	50,804	
21000	Health Insurance-Employer Share				34,866	9,023	
21050	Cell Phone Reimbursement				420	0	420
22000	FICA-Employer Share				10,960	3,367	
23000	Retirement-Employer Share				20,318	5,514	
26000	Workers Compensation				8,154	3,600	
27000	Advanced Drug Testing				100	25	100
30000	Professional Services/ Vet Care				23,000	5,174	23,000
43090	Vehicle Maintenance				2,500	1,048	2,500
43012	Facility Maintenance				2,000	1,578	3,000
53010	Cell Phone				1,600	1,021	2,100
53090	Telephone				1,200	96	1,200
61546	Animal Food				4,750	1,032	4,750
61520	Equipment Supplies				0	0	
61525	Dump Site Maint				0	0	
61535	Litter/Humane Equip/Supp				11,000	6,906	12,000
61800	Postage				100	13	100
61850	Uniforms				1,700	890	1,700
61900	Vehicle Supplies				3,500	907	3,500
61910	Vehicle Fuel				7,500	3,650	7,500
62000	Utilities				0	0	0
80060	Miscellaneous				0	0	0
	Subtotal Salaries	0	0	0	142,850	50,804	0
	Subtotal Benefits	0	0	0	74,718	21,504	420
	Subtotal Operating	0	0	0	58,950	22,340	61,450
	TOTALS	0	0	0	276,518	94,648	61,870

Attachment A

Budgetary Increases and Decreases
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

Litter/ Humane	592
DEPARTMENT NAME	**DEPARTMENT NUMBER**

INCREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
210-592-43000-43012 Facility Maintenance	2,000	3,000	Projected to spend 2,400 in current fiscal year. Additional fence work to complete in the fall.
210-592-43000-53010 Cell Phone	1,600	2,100	Projected to spend 2,100 in current fiscal year.
	Total Increase	1,500	

DECREASE

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	DESCRIPTIONS (detailed)
	Total Decrease	0	
	Net Increase/(Decrease)	1,500	

Attachment B

REVENUE BUDGET PROJECTION
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2018

(Include projections for revenue generated by your department / agency. Also include recommendations for changes in current fees and / or recommendations for new fee, etc.)

Litter / Humane — 592

DEPARTMENT NAME — **DEPARTMENT NUMBER**

AMOUNT	TYPE OF REVENUE	EXPLANATION / JUSTIFICATION
$8	Residential User Fee	Establish a $8 residential user fee for Litter / Humane Services to generate approximately $267,000 annually. This amount as well as fees generated by municipality agreements would fund the Litter/Humane Department. At the same time, reduce the residential user fee for landfill services by $7. This would seperate the two areas into two seperate funds.

Attachment F

BUDGET AUTHORIZATION FORM
LAURENS COUNTY, SOUTH CAROLINA
Fiscal Year 2018

Litter / Human	592
DEPARTMENT NAME	DEPARTMENT NUMBER
79 Mount Vernon Church Road	P.O. Box 238, Laurens, SC 29360
PHYSICAL ADDRESS	MAILING ADDRESS
864-682-4935	864-984-3726
TELEPHONE NUMBER	FAX NUMBER

Person(s) Authorized for Expenditure of Funds:

Robert Russian - Director of Public Works			rrussian@co.laurens.sc.us
Department / Agency Director Name	Title	Signature	E-mail Address
Robert Motte - Litter/Humane Senior Officer			
First Alternate Name	Title	Signature	E-mail Address
Jamie Masters - Clerk II			jmasters@co.laurens.sc.us
Second Alternate Name	Title	Signature	E-mail Address

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 210 Solid Waste Mgmt

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/16 Actual	FYE 2018 Requested
80040	Contingency	0	27,328		0	0	0
	TOTALS	0	27,328	0	0	0	0

LAURENS COUNTY
EXPENDITURE DETAIL SCHEDULES

Fund: 210 Solid Waste Mgmt : 595 Solid Waste Capital Projects

Account Number	Account Description	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	Y-T-D 12/31/16 Actual	FYE 2018 Requested
71100	Land Improvements			33,035	104,180	0	48,200
74190	Waste Compactors & Boxes			0	0	0	19,000
74200	Vehicle /Apparatus	15,470	17,593	0	60,000	0	
74300	Vehicle Lease / Purchase			0	0	0	
74301	Vehicle Lease / Purchase			0	0	0	
74480	40 C. Y. Waste Containers			10,861	10,861	11,866	12,000
	TOTALS	15,470	17,593	43,896	175,041	11,866	79,200

$48,200 - Loading Dock for Tire Recycling, 24X60 concrete pad, and 24X60 metal building for cardboard recycling
$19,000 - One compactor to replace one of eleven in use
$12,000 - Two enclosed 30 yard cardboard recycling boxes