



**BUDGET MEETING AGENDA  
LAURENS COUNTY COUNCIL  
June 15, 2017  
HISTORIC COURTHOUSE – PUBLIC SQUARE  
5:00 P.M.**

1. Fund 110-536- Human Resources
2. Fund 110-527- Finance Department
3. Fund 110-551- Insurance and Benefits
4. Fund 110-XXX- IT
5. Fund 110-561- Misc
6. Fund 110-520- Contingency
7. Fund 110-512.5-County Attorney
8. Fund 110-548- Risk Mgt (SPEC PRJ MGR)
9. Fund 110-512- Administration
10. Fund 110-522- County Council
11. Fund 110- GF Revenues
12. Personnel Requests-Executive Session
13. Personnel Requests
14. FILOT Special Projects
15. Fund110-555 GF Capital Fund

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

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Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY17 YTD Actual	FY17 Project	FY18 Request	FY18 Recc	FY18 Final	Incr 17-18
11000	Salaries	102,938	104,155	101,290	111,000	81,010	97,213	88,546	88,546		-25%
21000	Health Ins						0	19,671	19,671		100%
21010	Ret Health Ins						0	0	0		
21040	Travel Allotment	1,203	1,203	1,206	1,200	972	1,167	1,200	1,200		0%
21050	Cell Phone Reimb	421	421	422	420	340	408	420	420		0%
22000	FICA						-	6,774	6,774		100%
23000	Retirement						-	12,140	12,140		100%
26000	Workers Comp						-	3,453	3,453		100%
44020	Equipment Maint	0	0	1,312	1,000	900	1,080	1,000	0		note 1
44030	Copier Lease	0	0	2,795	2,268	4,101	4,922	4,500	3,500		35%
53090	Telephone	1,075	1,266	2,332	1,000	1,931	2,317	1,850	2,500		60% Note 2
54000	Advertising Notices	7,086	8,852	11,529	8,000	7,878	9,454	8,000	8,000		0%
56050	Memberships/Dues	25	219	25	325	224	269	325	360		10%
57080	Training	0	1,043	0	700	600	720	1,000	1,000		30%
57092	Travel/Meetings	1,738	1,245	1,957	2,500	1,987	2,384	2,500	1,500		-67%
61040	Computer Supplies	0	192	192	500	163	196	4,000	500		0% note 3
61700	Office Supplies	1,836	2,882	2,923	3,500	2,648	3,177	2,000	2,000		-75%
61800	Postage	1,348	1,813	1,308	1,500	1,438	1,726	500	500		-200%
<b>Subtotal Salaries</b>		102,938	104,155	101,290	111,000	81,010	97,213	88,546	88,546	0	-25%
<b>Subtotal Benefits</b>		1,624	1,624	1,629	1,620	1,313	1,575	43,658	43,658	0	96%
<b>Subtotal Operating</b>		13,108	17,512	24,373	21,293	21,870	26,244	25,675	19,860	0	-7%
<b>TOTALS</b>		117,670	123,291	127,292	133,913	104,193	125,031	157,879	152,064	0	12%

Note 1: move to finance

Note 2: tele audit

note 3: need more info

**Fund: 110 General Fund****Department: 527 Finance Department**

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Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY17 YTD Actual	FY17 Project	FY18 Request	FY18 Recc	FY18 Final	Incr 17-18
11000	Salaries	117,826	118,881	120,005	124,477	105,963	127,155	161,376	161,376		23%
	Purchasing/Buyer							30,000	30,000		100% Note 1
21000	Health Ins						0	36,236	36,236		100%
	Health Insure Purch/Buyer							5,672	5,672		100% Note 1
21040	Travel Allotment	1,203	1,203	1,206	1,200	972	1,167	1,200	1,200		0%
21050	Cell Phone Reimbursement	421	421	422	420	340	408	420	420		0%
22000	FICA						0	12,345	12,345		100%
	FICA - purch/Buyer							2,295	2,295		100% Note 1
23000	Retirement Employer Share						0	22,125	22,125		100%
	Retirement Purch /Buyer							4,113	4,113		100% Note 1
26000	Workers Compensation						0	2,820	2,820		100%
	Workers Comp Purch/Buyer							1,200	1,200		100% Note 1
30000	Professional Services	0	0	0	500	0	0				
33052	Audit Services							60,000	60,000		100% note 2
43020	Computer Maintenance	30,188	33,904	38,026	45,000	43,326	45,000	45,000	45,000		0% note 3
44030	Copier Lease	0	0	2,875	2,400	2,988	3,586	3,600	3,600		33%
53090	Telephone	2,201	2,223	2,141	2,658	1,540	1,848	2,700	2,700		2% note 4
56050	Memberships/Dues	40	485	40	500	150	180	500	500		0%
57092	Travel-Meetings	1,158	920	778	1,300	1,579	1,895	2,000	2,000		35%
61700	Office Supplies	5,440	3,965	4,112	4,500	3,471	4,165	6,000	6,000		25%
61800	Postage	3,194	2,821	4,111	3,500	2,880	3,456	4,500	4,500		22%
	Minor Equipment	0	0	0	2,500	2,250	2,700	2,500	2,500		0%
	<b>Subtotal Salaries</b>	117,826	118,881	120,005	124,477	105,963	127,155	191,376	191,376	0	35%
	<b>Subtotal Benefits</b>	1,624	1,624	1,629	1,620	1,313	1,575	88,426	88,426	0	98%
	<b>Subtotal Operating</b>	42,221	44,318	52,083	62,858	58,184	62,830	126,800	126,800	0	50%
<b>TOTALS</b>		161,671	164,823	173,717	188,955	165,460	191,560	406,602	406,602	0	54%

Note 1: County Administrator recommends this position, should save more money on purchasing than cost for position

note 2: moved from 512 Fy18

note 3: move to cloud based system

note 4: telephone audit

Increase in line items due to additional supplies, postage and copier charges for addition of payroll to Finance

Minor equipment needed for new computer for Purchasing/Buyer

**Fund: 110 General Fund**  
**Department: 551 Insurance And Benefits**

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY17 YTD Actual	FY17 Project	FY 2018 Request	FY 2018 Recc	FY18 Final	Incr 17-18
21000	Health Insurance	1,649,191	1,671,407	1,903,427	1,772,298	2,020,905	2,425,086				note 3
21010	Retirees Health Ins-Employer	324,565	414,727	422,616	420,496	487,898	585,478	400,000	400,000		-5% note 1,2,6
21020	Health Insurance Subsidy	233,164	235,874	232,151	225,000	182,008	218,409	180,707	180,707		note 6
21030	Pay in Lieu of Insurance	89,954	92,004	34,512			0				
21040	Misc. Employee Benefits Expense	0	217	1			0				
22000	FICA-Employer Share	727,274	712,469	710,603	790,909	592,509	711,011				note 3
23000	Retirement	1,053,131	1,325,126	1,220,686	1,342,640	804,268	965,122				note 3
25000	Unemployment Compensation	13,210	4,569	940	15,000	10,558	12,670				note 3
26000	Workers Compensation	151,088	315,500	342,015	370,000	387,716	465,259	10,000	10,000		note 3
52080	Tort Liability	260,238	280,548	263,323	289,655	292,833	300,000	314,000	314,000		8% note 5
52090	Auto Insurance	101,723	115,070	119,648	131,613	133,849	160,619	143,500	143,500		8% note 5
80015	Audit/Bank Charges	49,412	46,986	6,149	47,000	5,846	7,015				note 4
<b>Subtotal Operating</b>		4,652,950	5,214,497	5,256,071	5,404,612	4,918,391	5,850,669	1,048,207	1,048,207	0	-416%
<b>TOTALS</b>		4,652,950	5,214,497	5,256,071	5,404,612	4,918,391	5,850,669	1,048,207	1,048,207	0	-416%

note 1: Cost reductions approved by CC 2 14 17, two classes of existing retirees and employees, see note 6 for new hires

note 2: estimated 3 new retirees added to system in FY18

note 3: moved to departments FY18 need funding for uninsured contractors, charge to capital projects where applicable,  
prisoner usage should be charged to depts

note 4: need more info

note 5: 7.1% increase

note 6: these are legacy programs not available to new hires after 7/1/17.

**Fund: 110 General Fund****NEED TO BUILD THIS BUDGET****Department: 5XX Information Technology**

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY17 YTD Actual	FY17 Project	FY18 Request	FY18 Recc	FY18 Final
11000	Salaries						0			
21000	Health Ins						0			
21010	Ret Health Ins						0			
21040	Travel Allotment						0			
21050	Cell Phone Reimb						0			
30000	Professional Services						-	150,000	150,000	
43020	Computer Maint dept 512	67,838	70,351	76,166	60,000	58,306	69,967	(69,967)	(69,967)	note 1
	Computer Maint dept 542					45,296	54,355			note 2
	Computer Maint dept 542						(54,355)	(50,000)	(50,000)	note 3
44020	Equipment Maintenance									
44030	Copier Lease									
53090	Telephone									
54000	Advertising Notices									
56050	Memberships/Dues									
57080	Training									
57092	Travel/Meetings									
61040	Computer Supplies									
61700	Office Supplies									
61800	Postage									
<hr/>										
	Subtotal Salaries							150,000	150,000	0
	Subtotal Benefits							0	0	0
	Subtotal Operating						69,967	30,033	30,033	0
	NET IMPACT FY18						85,000	25,000	25,000	0
	TOTALS						135,000	150,000	150,000	0

prior years (prior to FY18 costs were in other departments)

Note :

Computer Contingency in case of computer failures (pull from each dept)

538-61040 Computer Supplies	0	0	177	2,000	0	0	2,000			
532-61040 Computer Supplies	1,408	8,807	126	3,000	0	0	3,000	1,500		
534-74100 Equipment	1,544	0	1,594	2,000	0	0	2,500			
514-74170 Machines/Equip	6,234	41	1,929	4,700	0	0	4,700			

need to look at printer leases and purchases (new contract) also purchase vs leasing desktops (\$44/mo for a single desktop lease?)

note 1: 512 computer line item

note 2: see 542 SO Office will bill out to that dept

**Fund: 110 General Fund**  
**Department: 561 Miscellaneous**

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Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY17 YTD Actual	FY17 Project	FY18 Request	FY18 Recc	FY18 Final	Incr 17-18
33070	Public Defender	62,000	62,000	62,000	62,000	62,000	62,000	62,000	62,000		0%
34070	Pauper Funerals	0	300	1,050	250	0	250				##### note 1
43092	Watershed Maintenance	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000		0% note 2
52010	Bonds on Employees	1,570	3,765	2,543	3,600	1,941	3,600	3,600	3,600		0%
53091	Family Court Telephone	2,818	3,140	3,514	3,000	2,878	3,453	3,800	3,600		17% note 3
53095	Circuit Judge Phone	3,058	2,817	2,404	3,000	1,939	2,327	3,000	2,400		-25% note 3
56078	Soil Conservation	5,750	5,750	5,750	5,750	5,750	5,750	5,750	5,750		0%
	<b>Subtotal Non.-Pers. Serv.</b>	105,196	107,772	107,261	107,600	104,508	107,381	108,150	107,350	0	0%
	<b>TOTALS</b>	105,196	107,772	107,261	107,600	104,508	107,381	108,150	107,350	0	0%

note 1: see former fund 122 indigent care

Note 2: What is this for?

note 3: tele audit?

**Fund: 110 General Fund**  
**Department: 520 Contingency**

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	Original	8	FY17 YTD Actual	FY17 Project	FY18 Request	FY18 Recc	FY18 Final
					FY 2017 Budget	FY17					
80040	Contingency	40,194	127,461	113,186	125,000	4,760	125,000	125,000	125,000		
80044	Contingency Reserves	9,850	0		0						
	<b>Subtotal Operating</b>	50,044	127,461	113,186	125,000	4,760	125,000	125,000	125,000		0
	<b>TOTALS</b>	50,044	127,461	113,186	125,000	4,760	125,000	125,000	125,000		0

Note Original Budget Amount 125000 125,000  
some spending allocated to other depts during fiscal year

**Fund: 110 General Fund**  
**Department: 512.5 County Attorney**

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	10 FY17 YTD Actual	FY17 Project	FY18 Request	FY18 Recc	FY18 Final	Incr 17- 18
11050	Salaries - County Attorney	92,426	95,061	95,773	96,371	78,103	93,723	98,740	98,740		2%
11010	Part-Time Salaries - Attorney	10,749	10,741	17,010	16,110	13,138	15,765	18,000	16,390		2% note 1
21000	Health Ins Employer Share							11,000	11,000		100%
22000	FICA Employer Share				0			8,800	8,800		100%
23000	Retirement Employer Share				0			13,537	13,537		100%
21040	Travel Allotment							1,200	1,200		100%
21050	Cell Phone Reimbursement							0	0		
26000	Workers Compensation				0			3,900	3,900		100%
44030	Copier Lease	1,104	973	669	0	0	0	0	0		
52010	Professional Insurance	2,548	2,648	2,664	2,800	2,700	2,700	2,900	2,700		-4%
53090	Telephone - County Attorney	3,649	3,042	1,851	0	64	77	420	420		100% note 2
56050	Memberships/Dues - County Att	530	0	176	600	475	570	600	600		0%
57092	Travel/Meeting - County Attorney	3,585	2,079	2,845	3,500	1,816	2,179	3,500	3,200		-9%
61700	Office Supplies - County Attorney	423	551	695	1,000	904	1,085	1,000	900		-11%
61800	Postage - County Attorney	0	196	142	300	0	0	200	200		-50%
64001	Codification of Ordinances	0	0	0	0	0	0	3,000	3,000		100%
74444	Computer Equipment	0	809	0	0	0	0	0	0		
	<b>Subtotal Salaries</b>	103,175	105,802	112,782	112,481	91,240	109,488	116,740	115,130	0	2%
	<b>Subtotal Benefits</b>	0	0	0	0	0	0	38,437	38,437	0	100%
	<b>Subtotal Operating</b>	11,839	10,298	9,042	8,200	5,958	6,610	11,620	11,020	0	26%
	<b>TOTALS</b>	115,014	116,100	121,824	120,681	97,198	116,098	166,797	164,587	0	27%

Note 1: Requests 6% increase in wage

note 2: Request Phone System Audit



**Fund: 110 General Fund****Dept: 548 Risk Management****FY 18 CHANGE TO SPECIAL PROJECT MANAGER**

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Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY17 YTD Actual	FY17 Project	FY18 Request	FY18 Recc	FY18 Final
11000	Salaries	35,021	34,399	-	17,500			50,000	50,000	note1
21000	Health Ins Employer Share						-	5,672	5,672	
21040	Travel Allotment	1,203	1,121	-	600	-	-	0	0	
21050	Cell Phone Reimb	223	58	-	-	-	-	0	0	
22000	FICA Employer Share						-	3,900	3,900	
23000	Retirement Employer Share						-	6,930	6,930	
26000	Workers Compensation						-	2,500	2,500	
53010	Cell Phone	823	600	-	900	-	-	1,000	1,000	note 2
53090	Telephone	1,315	1,306	1,021	1,200	427	512	1,000	1,000	note 2
57092	Travel/Meetings	961	611	222	700	-	-	1,000	1,000	
61700	Office Supplies	1,891	887	-	500	-	-	1,500	1,500	
61800	Postage	42	13	-	50	-	-	100	100	
80081	Safety Program	200	96	-	1,000	613	736	5,000	5,000	
	<b>Subtotal Salaries</b>	35,021	34,399	-	41,750	-	-	50,000	50,000	-
	<b>Subtotal Benefits</b>	1,426	1,179	-	600	-	-	19,002	19,002	-
	<b>Subtotal Operating</b>	5,232	3,513	1,243	4,350	1,040	1,248	9,600	9,600	-
	<b>TOTALS</b>	41,679	39,091	1,243	46,700	1,040	1,248	78,602	78,602	-

**NOTE 1:****FY17 AND PRIOR ARE THE RISK MGR POSITION. BELOW IS COMPARISON FOR NEW POSITION**

	NOW	Proposed
Clerk position FT to PT	24,500	
Risk Manager	37,000	
	61,500	50,000
HI	5,672	5,672
FICA	4,705	3,825
retirement	8,339	6,780
WC	3,690	3,000
	83,906	69,277
		<b>savings</b>
		<b>14,629</b>

note 2: Request Phone System Audit

**Fund: 110 General Fund**  
**Department: 512 Administration**

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Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY17 YTD Actual	FY17 Project	FY 2018 Request	FY 2018 Recc	F18 Final	Incr 17-18
11000	Salaries	166,494	162,440	170,244	192,625	155,117	186,140	144,470	146,341		-32% note 5
21000	Health Ins Employer Share							5,700	5,700		100%
22000	FICA Employer Share							11,200	11,200		100%
23000	Retirement Employer Share							20,100	20,100		100%
26000	Workers Compensation							4,900	4,900		100%
21040	Travel Allotment	1,233	1,203	1,206	1,200	603	603				
21050	Cell Phone Reimbursement	431	421	422	420	308	308				
	Vehicle Allowance						0				note 1,7
27000	Advanced Drug Testing		25	25							
30000	Professional Services	7,936	3,358								
33052	Audit Services	77,388	39,900	39,900	42,000	45,725	45,725	0	0		note 3
33053	Legal Services	12,195	7,133	1,325	7,500	4,918	5,902	7,500	7,500		0%
43020	Computer Maintenance	67,838	70,351	76,166	60,000	58,306	69,967	0	0		note 4
43090	Vehicle Maintenance	42	376	1,442	750	341	409	750	0		note 1,7
44030	Copier Lease	1,411	1,654	2,675	1,500	4,054	4,865	4,500	5,000		70%
44040	Telephone System Lease	1,211	0	0	0	51	61	0			
53010	Cell Phone	845	924	1,120	1,300	816	979	1,100	1,100		-18% note 2
53090	Telephone	8,624	9,659	11,029	8,000	9,405	11,286	11,500	11,500		30% note 2,5
54000	Advertising Notices	3,898	3,581	1,989	3,000	1,587	1,904	1,000	1,000		#### note 5
56050	Memberships/Dues	25	25	25	350	1,425	1,710	500	500		30% note 5
57092	Travel/Meetings	6,142	3,642	2,673	5,000	6,832	8,198	5,000	5,000		0% note 5
61040	Computer Supplies	1,182	64	1,812	1,500	189	227	500	500		#### note 5
61700	Office Supplies	1,082	1,819	4,991	1,000	1,876	2,252	1,000	1,000		0% note 5
61800	Postage	753	944	699	1,000	781	937	500	500		####
61900	Vehicle Supplies	53	87	464	500			500			note 1,7
	vehicle							27,500			note 1,7
61910	Fuel	1,147	1,222	1,041	1,000	1,620	1,944	2,000	0		note 1,7
64001	Codification of Ordinances	2,735	800								note 6
	<b>Subtotal Salaries</b>	166,494	162,440	170,244	192,625	155,117	186,140	144,470	146,341	0	-32%
	<b>Subtotal Benefits</b>	1,664	1,624	1,629	1,620	911	911	41,900	41,900	0	96%
	<b>Subtotal Operating</b>	194,507	145,564	147,376	134,400	137,926	156,366	63,850	33,600	0	####
	<b>TOTALS</b>	362,665	309,628	319,249	328,645	293,954	343,417	250,220	221,841	0	-48%

note 1: Vehical Allowance requested in lieu of new vehicle, all these line items are impacted.with this request

See request \$24,500 Dept 532 request will be also taken care of with this request by transferring current vehicle to this dept

note 2: Request Phone System Audit

note 3: move to finance 527 FY18

note 4: moved to IT dept FY18

note 5: portion of costs moved to 522 FY18

note 6: moved to legal 512.5 (new legal dept)

note 7: see capital in dept 555

**Fund: 110 General Fund**  
**Department: 522 County Council**

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Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY17 YTD Actual	FY17 Project	FY18 Request	FY18 Recc	FY18 Final	Incr 17-18
11000	Council Salaries	69,780	67,602	69,514	69,589	56,398	69,589	69,589	69,589		0%
11010	Part-Time Salaries	48,401	48,512	49,403	50,000	0	10,000	25,700	25,000		-100% note 1
21000	Health Ins	5,700	5,700	5,700	5,700			25,055	25,055		77% note 2
21040	Travel Allotments	16,847	16,313	16,781	16,800	13,616	16,800	16,800	16,800		0%
21050	Cell Phone Reimbursements	2,526	2,433	2,514	2,600	2,042	2,450	2,520	2,520		-3%
22000	FICA Employer Share	9,041	8,883	9,097	9,149			9,000	8,959		-2%
23000	Retirement	14,430	14,178	14,520	14,602			16,056	16,056		9%
26000	Workers Compensation	7,091	6,967	7,135	7,175			3,708	3,708		-94%
53010	Cell Phone	665	624	561	600	645	774	600	600		
53090	Telephone							1,000	1,000		note 2,3
54000	Advertising Notices							2,000	2,000		100% note 2
56050	Memberships/Dues										note 2
57092	Travel/Meetings										note 2
57092	Travel/Meetings	18,388	14,711	10,794	12,000	8,488	10,186	12,000	12,000		0%
61040	Computer Supplies										note 2
61700	Office Supplies					264		300	300		note 2
	Special Event Donations							20,000	20,000		Note 2
	<b>Subtotal Salaries</b>	69,780	67,602	69,514	69,589	43,015	69,589	95,289	94,589	0	26%
	<b>Subtotal Benefits</b>	19,373	18,746	19,294	19,400	11,942	19,250	73,139	73,098	0	73%
	<b>Subtotal Operating</b>	19,053	15,335	11,355	12,600	8,765	0	35,900	35,900	0	65%
<b>TOTALS</b>		108,206	101,683	100,163	101,589	63,723	88,839	204,328	203,587	0	50%

note 1: for part time clerk to council, moved from 512 need to determine amount here

note 2: expenses moved from 512 FY18 prior FY totals will not match sum of line items

note 3: telephone audit

## 110 General Fund Revenue Summary

		FY 2014	FY 2015	FY 2016	FY 2017	10 FY17 YTD	FY17	FY 2018	FY 2018	
Dept/Agency Number & Name		Actual	Actual	Actual	Budget	Actual	Project	Request	Recc	FY18 Final
GENERAL PROPERTY TAXES - 110-311										
31110-31110	Current Real Property	6,008,379	6,727,603	6,851,143	6,829,730	5,954,649	6,850,000	6,939,689	6,939,689	
	Indigent Care Mil (will be added to above after FY18)									
	State PEBA 1% Unfunded mandate							139,000	139,000	TAX INCREASE
	State PEBA 1% Credit							131,574	131,574	credit oct bill, NOT CASH
31110-31111	LOST Credit-Real	1,762,550	1,412,617	1,271,863	1,434,061	1,556,481	1,556,481	1,457,149	1,457,149	
31120-31120	Delinquent Real Property	503,456	387,990	527,787	393,880	366,647	366,647	400,221	400,221	
31120-31121	LOST Credit-Delinquent	152,564	120,676	106,716	122,508	81,471	81,471	124,480	124,480	
31130-31130	Vehicle	1,060,349	1,180,727	1,323,178	1,198,651	1,189,211	1,427,053	1,217,949	1,217,949	
31130-31131	LOST Credit-Vehicle	296,002	287,028	254,130	291,385	196,651	235,981	296,076	296,076	
31140-31140	FILOT	1,678,426	1,276,447	1,656,563	1,650,000	2,011,457	2,100,000	2,011,457	2,011,457	
31140-31141	LOST Credit-FILOT	28,125	14,394	10,887	14,613	0	0	14,613	14,613	
31150-31151	Prior Year Refunds	(489,569)	(80,374)	(52,357)	(81,594)	(224,831)	(78,992)	(82,908)	(82,908)	
	Subtotals:	11,000,282	11,327,108	11,949,910	11,853,234	11,131,736	12,538,641	12,649,302	12,649,302	-
Designated Tax Revenues										
31300-31301	Local Option - 29% Operations:	0	842,923	841,891	875,000	585,485	840,000	840,000	840,000	
	Subtotals:	0	842,923	841,891	875,000	585,485	840,000	840,000	840,000	-
	Total Tax Revenues	11,000,282	12,170,031	12,791,801	12,728,234	11,717,221	13,378,641	13,489,302	13,489,302	-

## 110 General Fund Revenue Summary

		FY 2014	FY 2015	FY 2016	FY 2017	10 FY17 YTD	FY17	FY 2018	FY 2018	
Dept/Agency Number & Name		Actual	Actual	Actual	Budget	Actual	Project	Request	Recc	FY18 Final
LICENSES & PERMITS - 110-320										
32100-32110	Utility Franchise Fee	148,879	205,576	194,991	210,000	96,775	116,130	210,000	210,000	
32200-32210	Building Permits	238,286	132,950	260,191	223,327	180,088	216,106	209,000	209,000	
32200-32211	Mobile Home Licenses (Sticke	2,180	1,835	5,290	4,619	2,960	3,552	3,000	3,000	
32200-32212	Mobile Home Permits (Inspect	43,920	44,160	44,650	48,075	47,357	56,828	55,000	55,000	
32200-32213	Septic Tank Fee	810	885	200	500	0	0	200	200	
32200-32214	Misc. Inspection Fees	221			600	0	0	200	200	
32200-32215	Demolition Payments		3,651		750	50	0	200	200	
	Subtotals:	434,296	389,057	505,322	487,871	327,230	392,616	477,600	477,600	-
INTERGOVERNMENTAL REVENUE - 110-330										
33200-34115	Federal Funds - Vehicle		11,470	16,484	11,500	11,047	11,500	12,000	12,000	
33300-33310	National Forest Fund	22,567	734	8,263	650	20	650	700	700	
33500-33511	Accommodations Tax	80,806	75,291	90,747	75,000	23,427	75,000	75,000	75,000	
33500-33515	DSS Reimburs.	31,284	61,704	42,604	60,000	0	60,000	60,000	60,000	
33500-33517	Environmental Control Penalty		21,112	17,850	22,000	4,204	22,000	22,000	22,000	
33500-33519	Local Government Fund	2,458,307	2,472,803	2,467,147	2,640,843	1,348,811	2,640,843	2,633,655	2,633,655	
33500-33521	Merchants' Inventory	40,841	40,841	40,841	41,000	40,841	41,000	41,000	41,000	
33500-33523	Registration Board	43,141	67,781	79,363	65,000	54,437	60,000	65,000	65,000	
33500-33524	Library Salary Supplements	45,000	45,000	45,000	45,000	0	45,000	45,000	45,000	
33500-33525	Veterans Svc Officer	37,484	38,887	38,552	39,000	44,960	45,000	46,500	46,500	
33500-33530	DHEC	9,055								

# 110 General Fund Revenue Summary

		10								
Dept/Agency Number & Name		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY17 YTD Actual	FY17 Project	FY 2018 Request	FY 2018 Recc	FY18 Final
33502-33512	Child Support-Clerk of Court	194,588	167,810	103,614	170,000	110,230	132,276	125,000	125,000	
33502-33514	Clerk of Court-Incentive Fund	0	10,920	34,077	11,500	9,603	10,000	10,500	10,500	
33505-33531	CMRS Reimbursement	160,851	130,120	98,484	130,000	42,666	50,000	139,000	139,000	
33600-33115	SCDOT- Contingency Funds					100,000	100,000			
33600-33603	LEMPG Grant	69,817	70,111		70,000	21,810	70,000	61,250	61,250	
33600-33605	State EMA Funding		1,160	43,311		0				
33800-33810	1% Received	67,959	39,793		40,000	44,234	45,000	44,000	44,000	
33800-33811	Laurens/Clinton Communicati	71,407	53,555	71,406	65,000	41,654	71,400	71,400	71,400	
	Ord 625 Transfer									
33800-33813	Lrns/Clinton/Cr Hill Magistrat	1,658	2,421	2,500	2,500	1,250	2,500	2,500	2,500	
33800-33814	Coop Capital Credit Distr.	4,477	5,133	5,967	5,900	4,730	5,000	5,500	5,500	
33800-33817	Municipal Inmate Housing	2,420	0	13,900	500	4,760	5,712	4,500	4,500	
33800-88010	Municipal Government Electio	3,715								
34202-34221	E 911 State Reimbursement	0	106,655	6,617	483,660	428,849	428,849	20,800		
	Console Rework 911 \$8,800								8,800	80% grant reimb see 524 ca
	Chairs 911 \$12,000								12,000	80% grant reimb see 524 ca
42009-33108	PREA Grant - Detention Cente	11,287								
42024-80054	Citizen Corp Grant	12,000								
42020-33110	BJA Grant	21,604	22,384	20,655	23,000		23,000	23,000	23,000	
42021-33112	SCAAP Grant Funds	0	1,388	1,224	1,500		1,300	1,300	1,300	
42022-33113	DOJ - Bullet Proof Vest Grant	8,935	666	3,279	18,000	2,105	5,000	6,000	6,000	
42023-80059	FEMA Grant			38,429	22,500		22,500	30,000	30,000	
42112-33114	State Reimb - Body Worn Cam					29,400	29,400	30,000	30,000	
43204-33539	PRT - LWCF Grant		46,897	3,103						
45001-33701	PARD Grant Reimbursements		19,095	96,339	15,500		15,500			
33350-33817	Detention Ctr - SS Inmate Reimb			11,800	10,500		0			see 523 DC carve out
	Airport Project Reimbursement							12,000	12,000	12,000
42010-33529	State Drug Revenue	27,997	6,911	116,521	10,000		10,000			see 542 SRF carve out
42011-33210	Federal Drug Revenu	0	6,371	0	6,500		6,500			see 542 SRF carve out
42014-33513	Child Support-Sheriff	9,818	29,863	7,277	15,000	0	0			see 542 SRF carve out
Subtotals:		3,437,018	3,556,876	3,525,354	4,101,553	2,369,038	4,034,930	3,587,605	3,587,605	12,000

# 110 General Fund Revenue Summary

		FY 2014	FY 2015	FY 2016	FY 2017	10 FY17 YTD	FY17	FY 2018	FY 2018	
Dept/Agency Number & Name		Actual	Actual	Actual	Budget	Actual	Project	Request	Recc	FY18 Final
CHARGES FOR SERVICES - 110-340										
33501-33536	Recorder of Deeds Revenue	10,165	12,820	8,983	12,000	7,953	12,000	12,000	12,000	
34100-34110	Collection of City Taxes	34,537	29,948	35,047	35,000	33,529	35,529	35,000	35,000	
34100-34111	Probate Fees	113,791	108,917	105,048	110,000	72,167	123,715	108,000	108,000	
34100-34113	Treasurer's Costs	151,098	152,807	334,836	350,000	274,397	275,000			SRF-Carve out
34100-34114	Treasurer Other Income	1,544	1,413	973	1,500	1,129	1,355	1,000	1,000	
34100-34118	Treasurer - Convenience Fees		2,327	1,217	2,200	1,955	2,346	2,200	2,200	
34100-34215	FOIA Request Fees					194	233	225	225	
34101-34221	Copier Fees - Assessor	1,233	1,554	541	1,000	708	850	750	750	
34102-34222	Temp Tags - Auditor	2,420	2,215	2,165	2,300	1,820	2,184	2,000	2,000	
34100-34115	Vehicle Road Fee (\$15.00)	888,905	899,487	907,311	900,000	761,928	914,314	900,000	900,000	
34100-34117	Decal Fee	26,005	32,295	52,134	45,000	42,668	51,202			SRF-carve out
34202-34211	E-911 - Wireless	123,323	121,304	120,753	115,624	105,158	126,190	126,500	126,500	
34202-34212	E-911 - Wired	171,987	196,260	148,065	205,000	122,738	147,286	155,000	155,000	
34202-34213	E-911 - CLEC	103,348	61,936	65,533	50,000	44,214	53,057	65,000	65,000	
34202-34220	E-911 - FOIA Fees	0	0	0	0	60	72	100	100	
34202-34220	E-911 CMRS 911 Funding			63,986		36,182	36,182			
34202-34230	E-911 Map Sale Revenue	800	2,975	2,454	3,000	1,600	1,920	2,400	2,400	
34202-34231	E-911 Road Sign Revenue			300		461	553	225	225	
34203-34233	Building Insp - Code Book			115		3	100	100	100	
34206-34216	Detention Ctr Commissary	93,713	45,505	51,746	47,000	43,244	64,866			see 523 DC SRF Carve outs
34206-34218	Detention Ctr Phone Commiss	50,519	56,709	37,326	57,000	34,892	52,338			see 523 DC SRF Carve outs
34300-34310	Road & Bridge Fees and Sales	1,090	731		750					
34800-34811	Mag. Fines & Fees	147,376	565,635	493,014	565,000	426,100	511,320	595,000	595,000	
34800-34850	Worthless Check Program	3,444								
34800-34855	Traffic Safety Program Fee	573	370	536	500	(292)	500	500	500	
34801-34810	Clerk of Court Fines & Fees	749,521	409,431	237,276	450,000	428,874	514,649	550,000	550,000	
42000-11500	Gray Court Supp/Sheriff	46,858	63,156	61,106	65,000	33,983	67,966	68,000	68,000	
42000-11510	Hospital Deputies	58,450								
42000-11511	Reimburse Sheriff Salaries	27,570	14,558	12,322	20,000	8,588	10,306	4,000	4,000	
42000-34112	School District 55 SRO Match	195,030	245,688	225,080	265,688	144,126	288,252	280,000	280,000	
42000-34214	Sheriff Fees	2,965	11,293	5,788	5,000	5,087	6,104	3,000	3,000	
42000-34223	Detention Center Resitution		63	216	100	104	156	200	200	
42000-80047	Stolen Property Reimburseme	0	0	0	0	192	230	250	250	
42025-34816	Sex Offender Reg. Fees	6,600	23,810	19,550	13,000	6,750	10,125			see 542 SRF carve out
42000-34215	Scrap Metal Fees	3,540	1,890	2,450	2,500	520	780			see 542 SRF carve out
42115-34825	Project Lifesaver		4,640			50	75			see 542 SRF carve out
Subtotals:		3,016,405	3,069,737	2,995,933	3,324,212	2,641,082	3,299,753	2,899,450	2,899,450	-

## 110 General Fund Revenue Summary

		10								
Dept/Agency Number & Name		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY17 YTD Actual	FY17 Project	FY 2018 Request	FY 2018 Recc	FY18 Final
<b>INVESTMENT EARNINGS - 110-361</b>										
36110-36110	Interest Earned	28,683	35,159	45,331	35,000	44,252	53,102	53,000	53,000	53,000
	<b>Subtotals:</b>	28,683	35,159	45,331	35,000	44,252	53,102	53,000	53,000	53,000
<b>RENTAL OF COUNTY PROPERTY - 110-363</b>										
36300-36300	Building Rental	6,000	6,100	6,000	6,000	5,200	6,000	6,000	6,000	
36300-36320	County Park Rental Fee	186	164		300	0	0	0		
36310-36300	Library Rental - Workforce		3,750	9,000	9,000	7,500	9,000	9,000	9,000	
	<b>Subtotals:</b>	6,186	10,014	15,000	15,300	12,700	15,000	15,000	15,000	-
<b>CONTRIBUTIONS/DONATIONS FROM PRIVATE SOURCES - 110-364</b>										
42000-36414	Unrestricted Private Donation	50	2,500	(325)	2,500	8,818	10,000	1,000	1,000	
42000-36415	Restricted Donation - Sheriff	2,500	7,000	572	2,500	1,860	2,500			Possible Car
42000-36416	Restricted Donation - Det Ctr		3,295	200	1,200	1,550	1,800			Possible Car
42015-36400	Dare/Explorer Revenue				250	1,276	250			See 542 carve out
	<b>Subtotals:</b>	2,550	12,795	447	6,450	13,504	14,550	1,000	1,000	-
<b>MISCELLANEOUS REVENUE</b>										
37000-37000	Miscellaneous Revenue	58,570	48,454	123,061	50,000	(18,540)	0	50,000	50,000	
37000-37003	Misc Revenue - LCDRC Reimb			30,000						
	Misc Rev Branding					10,000	10,000			
37000-37005	Misc Revenue - COC special proj					93,762	93,762			
37000-37002	Insurance Proceeds	29,682	15,291	34,147						
	<b>Subtotals:</b>	88,252	63,745	187,208	50,000	85,222	103,762	50,000	50,000	-
<b>OTHER FINANCING SOURCES - 110-390</b>										



# 110 General Fund Revenue Summary

Dept/Agency Number & Name		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	10 FY17 YTD Actual	FY17 Project	FY 2018 Request	FY 2018 Recc	FY18 Final
39000-39110	Fire Fund OH Reimbursement			30,000	30,000	30,000	30,000	35,000	35,000	
80000-85000	Transfers Out - Detention Ctr			(51,467)						
43000-49110	Transfers Out - C Fund	(1,198,906)		0						
	Subtotals:	(1,198,906)	0	(21,467)	30,000	30,000	30,000	35,000	35,000	-
PROCEEDS OF GEN FIXED ASSET DISPOSITIONS - 392										
39210-39210	Sale of General Fixed Assets	3,706	0	63,706		12,310				
39210-39211	Sale Land Proceeds	7,920	801	5,292	5,000		10,000			
	Subtotals:	11,626	801	68,998	5,000	12,310	10,000	0	0	-
GENERAL LONG TERM DEBT ISSUED - 393 MOVED TO CAPITAL SEE 555 NO LONGER COMINGLED										
TOTAL REVENUES:		16,826,392	19,308,215	20,113,927	20,783,620	17,252,559	21,332,355	20,607,957	20,607,957	65,000
BUDGETED/ACTUAL DEFICIT:		(2,294,723)	(1,811,231)	(757,525)	(505,758)	114,277	(184,363)	(2,884,460)	(1,207,635)	(19,158,125)
Deficit Reduction (for prior year deficit) NOTE: NOT PROPERLY ALLOCATED PRIOR TO FY17 (USED AS CURRENT YEAR REVS)										
31160-31160	Defecit Reduction (6 mills)	1,070,354	1,109,644	1,140,831	1,110,000	1,057,944	1,200,000	1,200,000	1,200,000	
XXXXX	Defecit Reduction (6 mills) FILOT						160,000	160,000	160,000	
		1,070,354	1,109,644	1,140,831	1,110,000	1,057,944	1,360,000	1,360,000	1,360,000	-
NET REVENUES		17,896,746	20,417,859	21,254,758	21,893,620	18,310,503	22,692,355	21,967,957	21,967,957	65,000
EXP (FB TRANS B4 IMPACTS OF "OTHER FUNDS")		(2,294,723)	(1,811,231)	(757,525)	(505,758)	114,277	(184,363)	(1,524,460)	152,365	(19,158,125)
Other "Funds" Deficit/Surplus (components of GF but treated as separate prior to FY18)										
	Fund 122 MAIP	100,732	106,667	113,963	108,836	119,907	121,150	(0)	(0)	(0)
	Fund 128 EMS	(59,910)	(14,147)	148,607	(99,070)	373,399	344,655	(446,728)	(15,351)	(18,601)
	Fund 129 Vict Assist	(48,392)	(103,959)	(205,071)	(56,734)	0	(117,619)	(64,781)	(64,781)	(64,781)
	Fund 210 Solid Waste	157,614	99,911	58,771	33,813	433,890	271,931			
NET "OTHER FUNDS"		150,044	88,472	116,270	(13,155)	927,196	620,117	(511,509)	(80,132)	(83,382)
NET GF REV-EXP (FB TRANSFER)		(2,294,723)	(1,811,231)	(757,525)	(505,758)	114,277	(184,363)	(2,035,970)	72,233	(19,241,508)

**ADDITIONAL POSITION OR SALARY REQUESTS SUMMARY**  
**OPEN SESSION**  
**BUDGET FISCAL YEAR 2018**  
**General Fund 110**

DEPARTMENT	EMPLOYEE		REQUESTED SALARY EXPENDITURE INCREASE (DECREASE)		APPROVED ANNUAL SALARY INCREASES	Justification
			Salary	Employer Cost		
<b>Auditor</b>	Part-time positions	PT	No increase in total amount budgeted			Request an increase from \$9.63 to \$10.00 per hour for part-time employees
<b>Clerk of Court</b>	Clerks	FT	\$8,580	\$2,250		Take remaining 1/2 of the monies and divide among all remaining employees for an increase in \$.43 per hour.
<b>Communications</b>	Four (4) Dispatchers	FT	\$123,180	\$49,875		In order to implement Emergency Medical Dispatch in the 911 Center there is the need for this additional personnel.
	.50 per hr shift premium	FT	\$11,440	\$2,533		The shift premium will help to retain 911 trained dispatchers.
<b>Coroner</b>	Full-time Administrative Assistant	FT	\$22,880	\$10,700		The Coroner's Office is requesting a full-time Administrative Assistant to be in this office 9-5, M-F. Our office cannot be run efficiently when the Coroner and Chief Deputy are both out running calls.
<b>Finance</b>	Purchasing/Buyer	FT	\$30,000	\$12,250		Purchasing function would be separated from Vehicle Maintenance and placed in the Finance Office per request of Administration.
<b>Special Projects</b>	Manager	FT	\$50,000	\$17,890		New Position for new department titled Special Projects Manager. Total Cost with benefits would be approximately \$75,058.

**ADDITIONAL POSITION OR SALARY REQUESTS SUMMARY**  
**OPEN SESSION**  
**BUDGET FISCAL YEAR 2018**  
**General Fund 110**

DEPARTMENT	EMPLOYEE		REQUESTED SALARY EXPENDITURE INCREASE (DECREASE)		APPROVED ANNUAL SALARY INCREASES	Justification
			Salary	Employer Cost		
Sheriff's Office	Increase all current employee pay	FT & PT	\$245,556	\$69,300		12.5% increase for Deputies; 10% increase for Sergeants; 8% increase for Lieutenants; 5% increase for Captains; and 10% for administrative staff. See attached for detailed information.
	(4) Sheriff's Deputies	FT	\$127,868	\$39,100		<u>4 New Deputy Positions</u> - These 4 positions will be assigned to the Uniform Patrol Division and will work a split schedule to create a "power shift" to assist during the busy times of the day. By adding these new deputies to the Uniform Patrol Division should reduce overtime, create a safer work environment, create a safer county for its citizens and increase the quickness of response times.
	(1) Part-time Administrative Position @ \$10/hr. up to 30 hr./week	PT	\$15,600	\$1,320		<u>1 Part-time administrative position</u> - This position will be used to assist in the Sex Offender Registry Division. Increasing mandates placed on the Sheriff's Office by SLED and FBI has increased the work load on the current full time coordinator. Laurens County currently has approximately 240 sex offenders and they are required report quarterly or biannually. Each appointment takes our coordinator 1 hour to complete. In addition to this primary job, the SOR Coordinator also is responsible for other time consuming tasks. This part time employee would assist in the SOR duties as well as be assigned some of the Sheriff' Office administrative duties.
Veterans Affairs	Full Time Clerk	FT	\$24,079	\$11,500		To prepare claims for veterans and their dependents.

**ADDITIONAL POSITION OR SALARY REQUESTS SUMMARY**  
**OPEN SESSION**  
**BUDGET FISCAL YEAR 2018**  
**General Fund 110**

DEPARTMENT	EMPLOYEE		REQUESTED SALARY EXPENDITURE INCREASE (DECREASE)		APPROVED ANNUAL SALARY INCREASES	Justification
			Salary	Employer Cost		
EMS	Full-time Admin	FT	\$8,000	\$4,500		Transition of part time Administrative Assistance to full-time.
EMS	Six Full-time Positions	FT	\$247,378	\$81,500		Two additional positions per shift to allow for Medic 5 to run for 24 hours. This salary could be used for either a paramedic or EMT Basic. If an EMT Basic was hired into this position, the annual cost for the salary would be lower. At least three of these positions would need to be paramedics.
Rural Collections	Reclass Laborer Position to CDL Driver Position	FT	\$2,683	\$805		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 roll off 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.
TOTALS			\$917,244	\$303,523	\$0	

# XXX FILOT Special Projects Self Funding Fund

					8					
	FY 2014	FY 2015	FY 2016	FY 2017	FY17 YTD	FY17	FY18	FY18		
	Actual	Actual	Actual	Budget	Actual	Project	Request	Recc	FY18 Final	
<b>GENERAL PROPERTY TAXES - 342-311</b>										
31140	FILOT						0	-		
31141	LOST Credit-FILOT					0	0	-		
31151	Prior Year Refunds					0	0	0		
<b>Subtotals:</b>							0	0	0	
<b>TOTAL REVENUE AVAILABLE</b>							60,000	60,000	0	note 1

					8					
	FY 2014	FY 2015	FY 2016	FY 2017	FY17 YTD	FY17	FY18	FY18		
	Actual	Actual	Actual	Budget	Actual	Project	Request	Recc	FY18 Final	
<b>LCWSA Match Sewer at Lake</b>										
						0	15,000	15,000		note 2
<b>I-85 Exits Study</b>						0	25,000	25,000		note 3
<b>Rocky Fork Lake Park</b>							50,000	50,000		note 4
<b>Roads Inventory Interns</b>						0	5,000	5,000		note 5
<b>Exit 19 Landscaping</b>							60,000	60,000		note 6
<b>Exit 19 County Sign</b>							30,000	30,000		note 6
<b>Northern County Sewer Study</b>							40,000	40,000		note 7
<b>Project</b>						0				
<b>Project</b>						0				
<b>TOTAL EXPENDITURES</b>							0	225,000	225,000	0

REV-EXP	0	0	0	0	0	0	(165,000)	(165,000)	0
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FUND BALANCE	0	0	0	0	0	0	(165,000)	0	0
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see resolution 2017-09

FY17 \$332,000 in FILOT funds released from fund 331, request deficit spending in FY18 using these funds, can be replaced in later FYs

note 1: Rough estimate of revenues for this first year of implementation

note 2: preliminary engineering match with LCWSA for sewer expansion to Lake Greenwood (in particular the redevelopment and commercial area on 221) for economic development

Note 3: Requesting GPATs Grant Funding, Match approved by the LCDC. This is our match, this will provide us the necessary plans to take advantage of future GPATs funding for the multimillion dollar investments needed on exits 22 and exit 19 as well as frontage roads without this plan we will not be able to secure State or Federal grants. This area is our highest potential for economic development including residential, commercial, and continued industrial growth.

Note 4: Laurens County Residents have no public swimming access on Lake Greenwood Laurens County, currently our residents are using the River Fork boat ramp for swimming which is very dangerous, this is to create a swimming location across the road on land that will be donated or leased from Greenwood County Council

Note 5: To utilize college students to help inventory our roads and bridges assets for long term CIP and to plan for multimillion dollar liabilities with these assets. Improvements to these assets will promote economic development.

Note 6, this is our Gateway into Laurens County and our highest growth area, this will landscape the exit area and provide a "Laurens County" sign. Additional entrances to our County will also be addressed in future years

Note 7: this is a match for a study in conjunction with the LCWSA to provide a long range master plan for where we can provide sewer service to promote more residential and commercial development in the highest growth potential area in Laurens County

**DEPARTMENT**  
**Existing Mandatory Funding**  
542.SO Vehicles

**CAPITAL REQUESTED**

**REQUESTED AMT**

**Reprogramming Radios for 800-Borrowed from GF FY17**

**TOTAL MANDATORY: \$ 344,000**

**New Funding**

512 Admin	New car for Admin	\$	27,500	note 1
516	Renovate Church Street Upper level to accommodate DJJ	\$	125,000	
Bldg and Grnds	Renovate current DJJ Suite at Hillcrest to accommodate Magistrates	\$	45,000	
	Renovate women's public restroom at Hillcrest	\$	35,000	
	Renovate men's public restroom at Hillcrest	\$	35,000	
	1/2 Ton pickup for B & G Maintenance staff	\$	26,000	
IT	2 used Cars	\$	40,000	
521 Coroner	New car for Coroner to replace the 2007 Crown Vic with over 138,000 miles	\$	40,000	
	<b>Reprogramming Radios for 800-mandatory</b>			
	Carpet	\$	3,500	
524	Upgrade the radio system in the 911 center	\$	470,000	\$ 575,000
Comm/ E-911	Emergency Medical Dispatch software and training Total Cost \$78,000 - \$62,400 state r	\$	78,000	
	<b>Reprogramming Radios for 800-mandatory</b>			
	Completer rework of cable trays/cables 911 consoles Total Cost \$11,000 - \$8,800 state	\$	11,000	
	7 - new heavy duty Ergonomic Chairs for 911 Center Total Cost \$15,000 - \$12,000 state	\$	15,000	
	Various Capital Upgrades and replacements \$119,000			CC placed in GF O&M
<b>Revenue recorded for Equipment reimbursed by state - if equipment is not approved by Council revenue will be removed.</b>				
523 Det Center	Replace four (4) HVAC rooftop units			
532-Inspections	Vehicle	\$	24,500	note 1
533.Library	Materials, labor and tax to recarpet the Library	\$	72,141	
535.Parks/Rec	Kubota SVL 95-2 Skid Steer with bucket	\$	60,500	
	62 Inch FAE Mulching head for Skid Steer	\$	30,500	
	Pave parking area at County Park	\$	60,000	
	Pave Swamp Rabbit Trail around Hospital	\$	96,600	
	Pickup Truck	\$	30,000	
	8x12 Dump Trailer	\$	8,000	
	Master Plan for Parks and Recreation in Laurens County	\$	33,000	
538.Probate	Update the Courtroom Sound System	\$	10,000	
	Purchase of Sharp 70" Interactive Aquos Board	\$	8,500	
540.Reg/Elect	Computer for Director	\$	2,500	
	Ballot Printer	\$	5,000	
541	International Durastar with 5 yard dump body	\$	74,000	
Roads and Bridges	bridge hydrology study	\$	15,000	
	Capital to purchase used equipment from State Surplus such as dozier, lowboy tractor e	\$	50,000	
542	<b>Programming 800 radios-mandatory</b>			
Sheriff's Office	In-car Printers	\$	50,000	
	Carpet and Installation	\$	8,000	
	Five (5) Incar 800 Mhz Radios	\$	25,000	

DEPARTMENT	CAPITAL REQUESTED	REQUESTED AMT
	Six (6) In Car Camera Systems	\$ 25,000
	Ten (10) Tasers	\$ 15,000
545 Veteran Affairs	Van	\$ 37,500
128	Two (2) Ford Interceptor SUV's	\$ 72,000
EMS	Ambulance Remount	\$ 126,674
	Reprograming Radios for 800-mandatory	
	Ambulanmce Remount	\$ 126,674
	Furniture/ Appliance	\$ 10,000
TOTAL CAPITAL GENERAL FUND:		\$ 2,027,089

note 1: County Admin Requests Vehicle Allowance in lieu of vehicle these capital items will go awy plus O&M in 512

FUND 210 SOLID WASTE ENTERPRISE FUND TO COME FROM 210 FUND BALANCE		
210	Loading Dock for Tire Recycling	\$ 48,200
Solid Waste	One compactor to replace one in eleven in use	\$ 1,900
	Two enclosed 30 yard cardboard recycling boxes	\$ 11,866