BUDGET MEETING AGENDA
LAURENS COUNTY COUNCIL
July 6, 2017
HISTORIC COURTHOUSE – PUBLIC SQUARE
5:00PM

1. Estimation of Budget Status
2. FY18 Capital Spending Plan
3. FILOT Special Projects
4. Personnel Requests-Executive Session
5. Personnel Requests
6. Tax Decisions

MEMORANDUM

Jon Caime,
County Administrator
June 30, 2017

COUNCIL BUDGET ESTIMATES:

GF Revenue (before tax decisions on July 6 removed):	$22,058,311
GF Expenses (before any personnel changes 7/6 added):	$22,058,311 (0.25%decrease)
NET:	($61,319)

Fund 122 MAIP (before any reduction in taxes 7/6):	$0
Fund 128 EMS Deficit (before any reduction in taxes 7/6):	($16,556)
Fund 129 Victims Assistance Deficit:	($64,781)
NET GF Budget:	($20,018) ("balanced")

PLEASE NOTE:

1. **YOU HAVE A BALANCE BUDGET NOW**
2. The balanced budget includes the funding for the proposed capital spending plan.
3. The balanced budget does NOT include any additional personnel changes that have not yet been acted by Council. Personnel changes that add to the spending will add to the expenses of the budget.
4. The balanced budget does NOT include any a cut in the taxes presented below. A cut in any of these taxes will decrease the revenues in the budget.

TAX IMPACTS TO BE DECIDED UPON (removal of any of these will reduce the net GF budget of $14,982):

ITEM #1: 1.61% Act 388 cap to Fund 122 (Indigent care) (GF O&M) $2,656 revenue
ITEM #2: 1.61% Act 388 cap to Fund 128 (EMS) (GF O&M) $40,817 revenue
ITEM #3: 1.61% Act 388 cap to Fund 342 (Higher Ed) $6,289 revenue
ITEM #4: 1.61% Act 388 cap to GF O&M $235,682 revenue
ITEM #5: 1% unfunded mandate for County paid pension increase included as a tax increase allowed under Act 388 ($139,000 revenue). Requires at least 5 Council votes to pass (6-1-320(B)(5)).
ITEM #6: 29% of the LOST used as GF revenue $840,000

MEMORANDUM

Jon Caime,
County Administrator
June 30, 2017

Based on the preliminary decisions on capital funding for FY18 made by Council on June 27th the following spending plan is offered for consideration.

6 Mills Funded (Estimated $1,017,000 revenue):
All of the items in this column are recommended to be funded by the 6 mill capital millage. This includes $344,000 in already committed spending from this source plus all the items listed in this column. A lease purchase payment for FY18 is included for the rolling stock listed in the third column. Items in this column can be shifted to the lease purchase options.

GF Funded (Estimated $182,200):
All of the items in this column are recommended to be funded by the GF. The source of the $470,000- E911 radio upgrade is $99,000 (5 year LP) from the $119,000 Council placed in GF524. This will be a 5 year lease purchase arrangement.

The remaining 3 items are to be funded by a grant in GF plus the 6 mills capital (no impact to GF).

Option #1 Rolling Stock Lease Purchase Funded (Estimated $360,000):
In this option a LP payment of $182,000 (1.76%, final payment 7/1/18) has been included in the 6 mill rolling stock LP for FY18. This produces a slight deficit of ($11,648) (1%) but is based on a mill value of $169,500 ($2,000 per mill) so it may actually be balanced.

Option #2 Rolling Stock Lease Purchase Funded (Estimated $331,000):
In this option a LP payment of $166,500 (1.76%, final payment 7/1/18) has been included in the 6 mill rolling stock LP for FY18. The County Administrator vehicle has been removed to be replaced with a car allowance instead. This produces essentially a balanced capital spending plan for FY18.

Option #3 Rolling Stock Lease Purchase Funded (Estimated $370,000):
In this option a LP payment of $187,000 (1.76%, final payment 7/1/18) has been included in the 6 mill rolling stock LP for FY18. The County Administrator vehicle has been removed to replace with a car allowance instead. The VA Van has been included in this plan (Billy Wilson to explain). This produces a slight deficit of ($16,648) (1.6%) but is based on a mill value of $169,500 ($2,800 per mill) so it may actually be balanced.

Other considerations:

1. EMD Software has been included in all of the options above ($15,600) this can be removed if the EMD is NOT implemented in FY18.
2. Moving to a 3 year LP can free up additional funding but will extend the term and increase the interest rate. See notes on bottom of options 1 and 3 for 3 year terms.
3. The Coroner car advance purchase will require this amount of funding to be shifted from LP column to the 6 mil column (replaced with another vehicle).
4. The VA Van purchase will require this amount of funding to be shifted from LP column to the 6 mil column (replaced with another vehicle).

Please NOTE:

My goal for FY19 will be to start the process of developing and implementing a long range CIP (capital plan). For FY19 I am hopeful we can introduce part or all of the rolling stock replacement part of the CIP. We should be able to forecast how many police vehicles, EMS, solid waste, fire, etc… rolling stock we need to replace each year for the next 5 years based on the life cycle of the rolling stock we have in place. This will be combined as part of the long range financial plan so that we have a plan in place to replace our rolling stock and a funding mechanism to accomplish this.

DEPARTMENT			FUNDING SOURCE			
OPTION 1	CAPITAL SPENDING PLAN FY18	REQUESTED AMT	GF Funded	6 Mills funded	Rolling Stock Lease Purchase	
	6 Mills Revenue	**$ 1,017,000**		**$ 1,017,000**		
Existing Mandatory Funding						
542.SO Vehicles	555.Lease Purchase SO Vehicles 2/3 years	$ 264,000		**$ 264,000**		
	512.Coroner Vehicle Prepurchase Repay	$ 40,000			**$ 30,000**	
	555.Reprograming Radios for 800-Borrowed from GF FY17	$ 80,000		**$ 80,000**		
	TOTAL MANDATORY:	**$ 384,000**		**$ 344,000**	**$ 30,000**	
New Funding						
512 Admin	New car for Admin	$ 27,500			**$ 27,500**	
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			**$ 26,000**	
IT	2 used Cars	$ 40,000				
	Carpet-coroner	$ 3,500				
524	Upgrade the radio system in the 911 center 5 year lease purchase from O&M	$ 470,000	**$ 99,000**			**note 2**
Comm/ E-911	Emergency Medical Dispatch software and training Total Cost $78,000 - $62,400 s	$ 78,000	**$ 62,400**	**$ 15,600**		**note 3**
	Completer rework of cable trays/cables 911 consoles Total Cost $11,000 - $8,800 :	$ 11,000	**$ 8,800**	**$ 2,200**		**note 3**
	7 - new heavy duty Ergonomic Chairs for 911 Center Total Cost $15,000 - $12,000	$ 15,000	**$ 12,000**	**$ 3,000**		**note 3**
XXX IT	Vehicle(s)	$ 20,000				
532-Inspections	Vehicle	$ 24,500				
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			**$ 60,500**	
	62 Inch FAE Mulching head for Skid Steer	$ 30,500			**$ 30,500**	
	Pave parking area at County Park	$ 60,000				
	Pave Swamp Rabbit Trail around Hospital	$ 96,600		**$ 50,000**		
	Pickup Truck	$ 30,000			**$ 30,000**	
	8x12 Dump Trailer	$ 8,000			**$ 8,000**	
	Master Plan for Parks and Recreation in Laurens County	$ 33,000				
538.Probate	Update the Courtroom Sound System	$ 10,000		**$ 10,000**		
	Purchase of Sharp 70" Interactive Aquos Board	$ 8,500		**$ 8,500**		
540.Reg/Elect	Computer for Director-**MOVED TO O&M**	$ 2,500				
	Ballot Printer	$ 5,000		**$ 5,000**		
541	International Durastar with 5 yard dump body	$ 74,000			**$ 74,000**	
Roads and Bridges	bridge hydrology study	$ 15,000		**$ 15,000**		
	Capital to purchase used equipment from State Surplus such as dozier, lowboy trac	$ 50,000		**$ 25,000**		
542	In-car Printers	$ 50,000		**$ 50,000**		
Sheriff's Office	Carpet and Installation	$ 8,000				
	Five (5) Incar 800 Mhz Radios	$ 25,000		**$ 25,000**		
	Six (6) In Car Camera Systems	$ 25,000		**$ 25,000**		
	Ten (10) Tasers	$ 15,000		**$ 15,000**		
545 Veteran Affairs	Van	$ 37,500				
128	Two (2) Ford Interceptor SUV's	$ 72,000			**$ 72,000**	
EMS	Ambulance Remount	$ 126,674		**$ 126,674**		
	Ambulanmce Remount	$ 126,674		**$ 126,674**		
	Furniture/ Appliance	$ 10,000				
	Rolling Stock LP			**$ 182,000**		**note 1**
	TOTAL EXPENSES:	**$ 2,391,089**	**$ 182,200**	**$ 1,028,648**	**$ 358,500**	
	NET	$ (1,374,089)		$ (11,648)		

note 1: rolling stock lease purchase 2 year	$ 186,000	**1.76%**	**7/1/18 final pmt**
note 1: rolling stock lease purchase 3 year	$ 122,500	**1.89%**	**7/1/19 final pmt**

note 2: 5 year lease purchase option FY18 in GF 524

note 3: funding source for 80% match is grant EMD can be removed if not implemented in FY18

CAPITAL SPENDING PLAN FY18	REQUESTED AMT	FUNDING SOURCE: GF Funded	6 Mills funded	Rolling Stock Lease Purchase	
6 Mills Revenue	**$ 1,017,000**		**$ 1,017,000**		
ry Funding					
555.Lease Purchase SO Vehicles 2/3 years	$ 264,000		**$ 264,000**		
512.Coroner Vehicle Prepurchase Repay	$ 40,000			**$ 30,000**	
555.Reprograming Radios for 800-Borrowed from GF FY17	$ 80,000		**$ 80,000**		
TOTAL MANDATORY:	**$ 384,000**		**$ 344,000**	**$ 30,000**	
New car for Admin	$ 27,500	**car allowance**			
Renovate Church Street Upper level to accommodate DJJ	$ 125,000				
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			**$ 26,000**	
2 used Cars	$ 40,000				
Carpet-coroner	$ 3,500				
Upgrade the radio system in the 911 center 5 year lease purchase from O&M	$ 470,000	**$ 99,000**			**note 2**
Emergency Medical Dispatch software and training Total Cost $78,000 - $62,400 s	$ 78,000	**$ 62,400**	**$ 15,600**		**note 3**
Completer rework of cable trays/cables 911 consoles Total Cost $11,000 - $8,800	$ 11,000	**$ 8,800**	**$ 2,200**		**note 3**
7 - new heavy duty Ergonomic Chairs for 911 Center Total Cost $15,000 - $12,000	$ 15,000	**$ 12,000**	**$ 3,000**		**note 3**
Vehicle(s)	$ 20,000				
Vehicle	$ 24,500				
Materials, labor and tax to recarpet the Library	$ 72,141				
Kubota SVL 95-2 Skid Steer with bucket	$ 60,500			**$ 60,500**	
62 Inch FAE Mulching head for Skid Steer	$ 30,500			**$ 30,500**	
Pave parking area at County Park	$ 60,000				
Pave Swamp Rabbit Trail around Hospital	$ 96,600		**$ 50,000**		
Pickup Truck	$ 30,000			**$ 30,000**	
8x12 Dump Trailer	$ 8,000			**$ 8,000**	
Master Plan for Parks and Recreation in Laurens County	$ 33,000				
Update the Courtroom Sound System	$ 10,000		**$ 10,000**		
Purchase of Sharp 70" Interactive Aquos Board	$ 8,500		**$ 8,500**		
Computer for Director-**MOVED TO O&M**	$ 2,500				
Ballot Printer	$ 5,000		**$ 5,000**		
International Durastar with 5 yard dump body	$ 74,000			**$ 74,000**	
bridge hydrology study	$ 15,000		**$ 15,000**		
Capital to purchase used equipment from State Surplus such as dozier, lowboy trac	$ 50,000		**$ 25,000**		
In-car Printers	$ 50,000		**$ 50,000**		
Carpet and Installation	$ 8,000				
Five (5) Incar 800 Mhz Radios	$ 25,000		**$ 25,000**		
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Ten (10) Tasers	$ 15,000		**$ 15,000**		
Van	$ 37,500				
Two (2) Ford Interceptor SUV's	$ 72,000			**$ 72,000**	
Ambulance Remount	$ 126,674		**$ 126,674**		
Ambulanmce Remount	$ 126,674		**$ 126,674**		
Furniture/ Appliance	$ 10,000				
Rolling Stock LP			**$ 166,500**		
TOTAL EXPENSES:	**$ 2,391,089**	**$ 182,200**	**$ 1,013,148**	**$ 331,000**	
NET	$ (1,374,089)		$ 3,852		

note 1: rolling stock lease purchase 2 year	$ 166,500	**1.76% pmt 2 7/1/17**
note 1: rolling stock lease purchase 3 year		
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Furniture/ Appliance	$ 10,000				
Rolling Stock LP			**$ 187,000**		
TOTAL EXPENSES:	**$ 2,391,089**	**$ 182,200**	**$ 1,033,648**	**$ 368,500**	
NET	$ (1,374,089)		$ (16,648)		

note 1: rolling stock lease purchase 2 year	$ 186,000	**1.76%**	**7/1/18 final pmt**
note 1: rolling stock lease purchase 3 year	$ 126,000	**1.89%**	**7/1/19 final pmt**

note 2: 5 year lease urchase option FY18 in GF 524

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Filot
Funded
Special
Projects

Project

#1

SPECIAL PROJECTS FUND and FUND PROJECTS:

Funding Source: A special revenue fund (SRF) will be established. Request that the $332,000 that was transferred from FILOT fund 331 (LCDC funds) to the County Council be moved to this SRF fund. In addition, the Council, with concurrence of the LCDC has realigned FILOT funds, taking a portion of the redevelopment fund money previously managed by the LCDC to create a County Council Special Projects Fund (uncertain of revenue amount but placed $60,000 in FY18). Proposal is to use this money to create more economic activity in Laurens County. Please note that many of the strategic maps shown in this report were the result of the work of Sam Parsons (our Clemson Planning Intern 2016/17).

CURRENT ACTION IS TO JUST BUDGET FOR THESE PROJECTS, THESE PROJECTS WILL BE BROUGHT BACK TO COUNTY COUNCIL FOR FINAL ACTION BEFORE WE START THE PROJECT, THIS IS JUST TO GET THE BUDGET IN PLACE FOR FY18.

Project #1: LCWSA Match at Laurens County Lake Greenwood:

There has been developer interest in redeveloping commercial properties on and near the lake on Highway 221. There are also larger tracks of land that could be developed nearby. Development at the lake has created high value properties that are creating new growth and new tax revenues. In addition, new commercial properties will increase sales tax revenues.

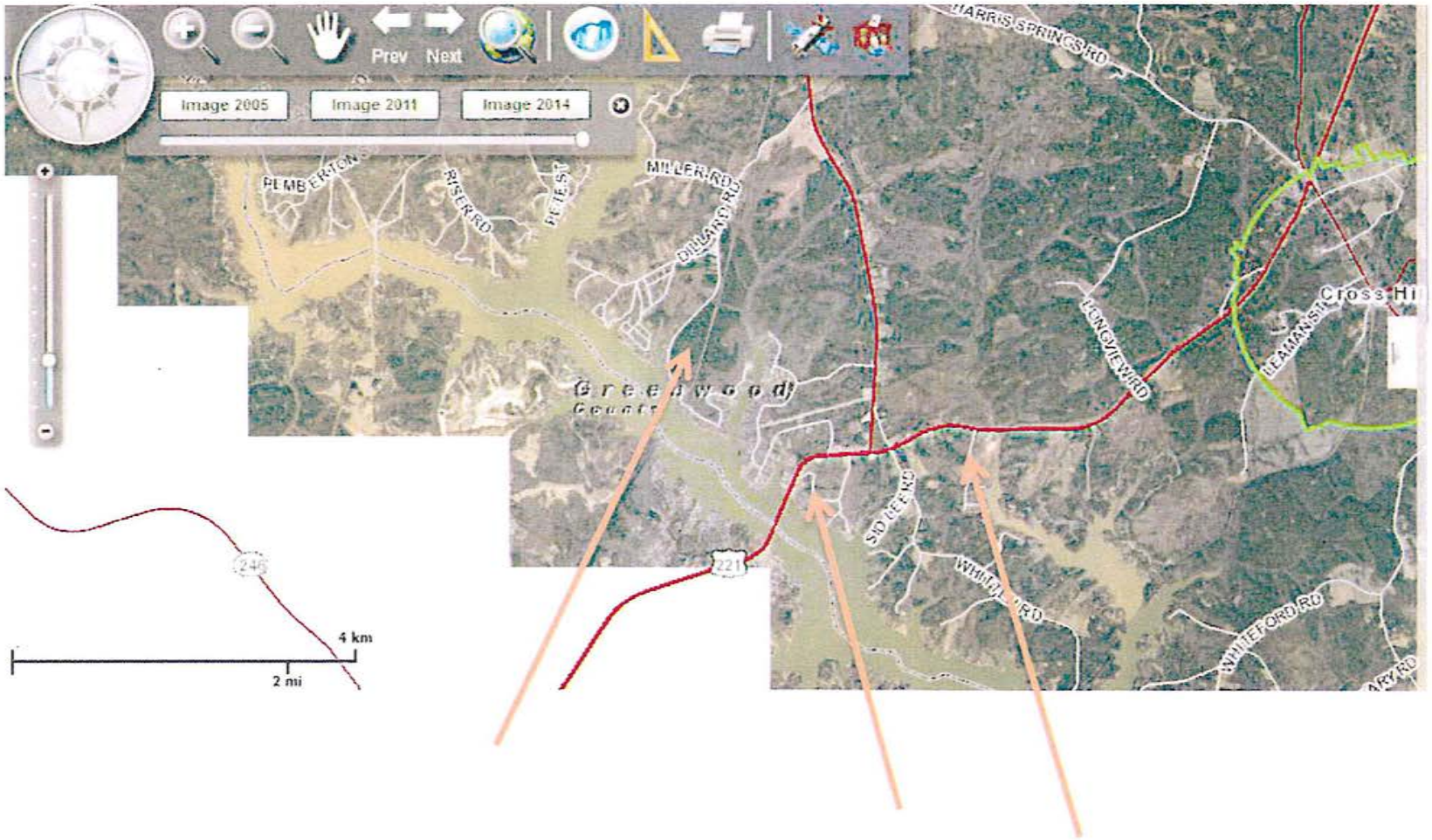
Lake area residents and tourists need commercial areas to shop, eat, and hotels to stay in. In order to have commercial development on the Lake area we will need to have sewer.

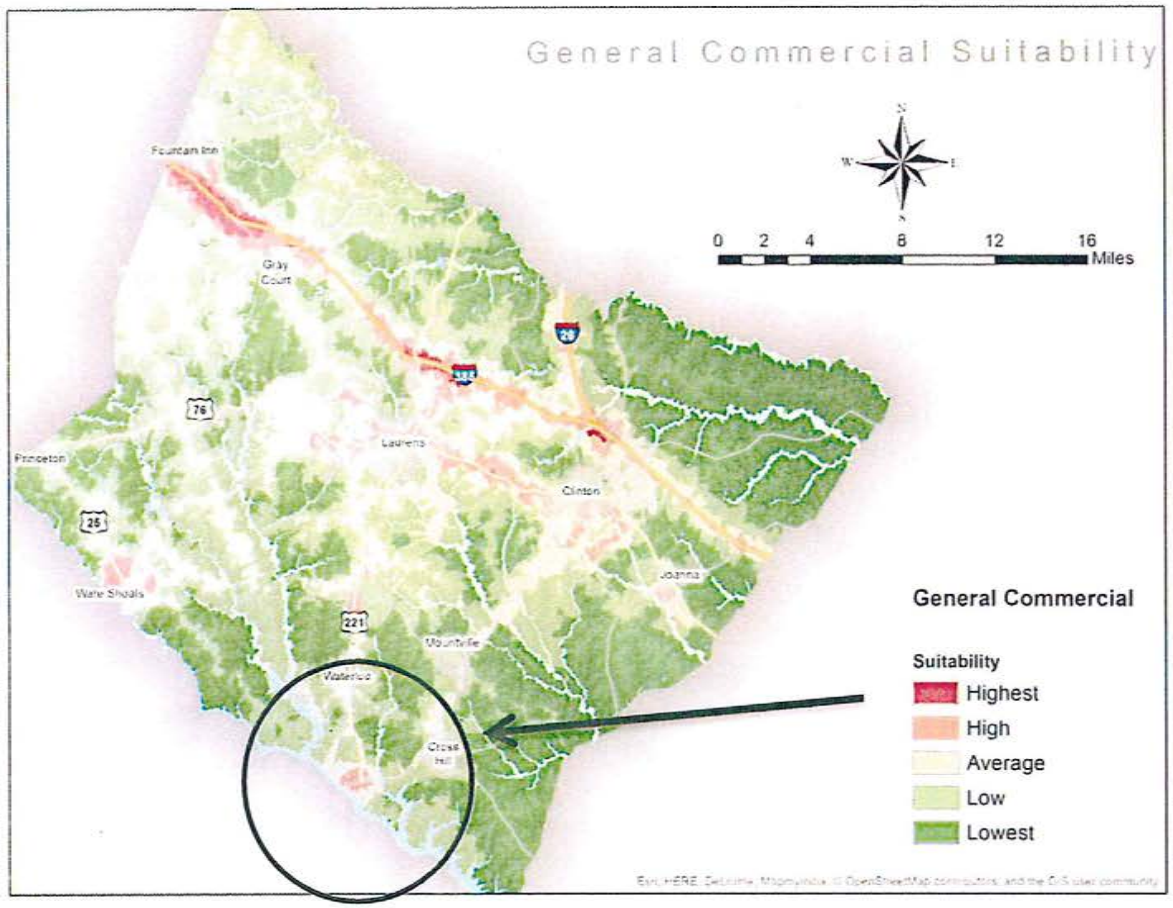
Residential developers want to maximize the development potential and will need to have sewer to get maximum development out of a property.

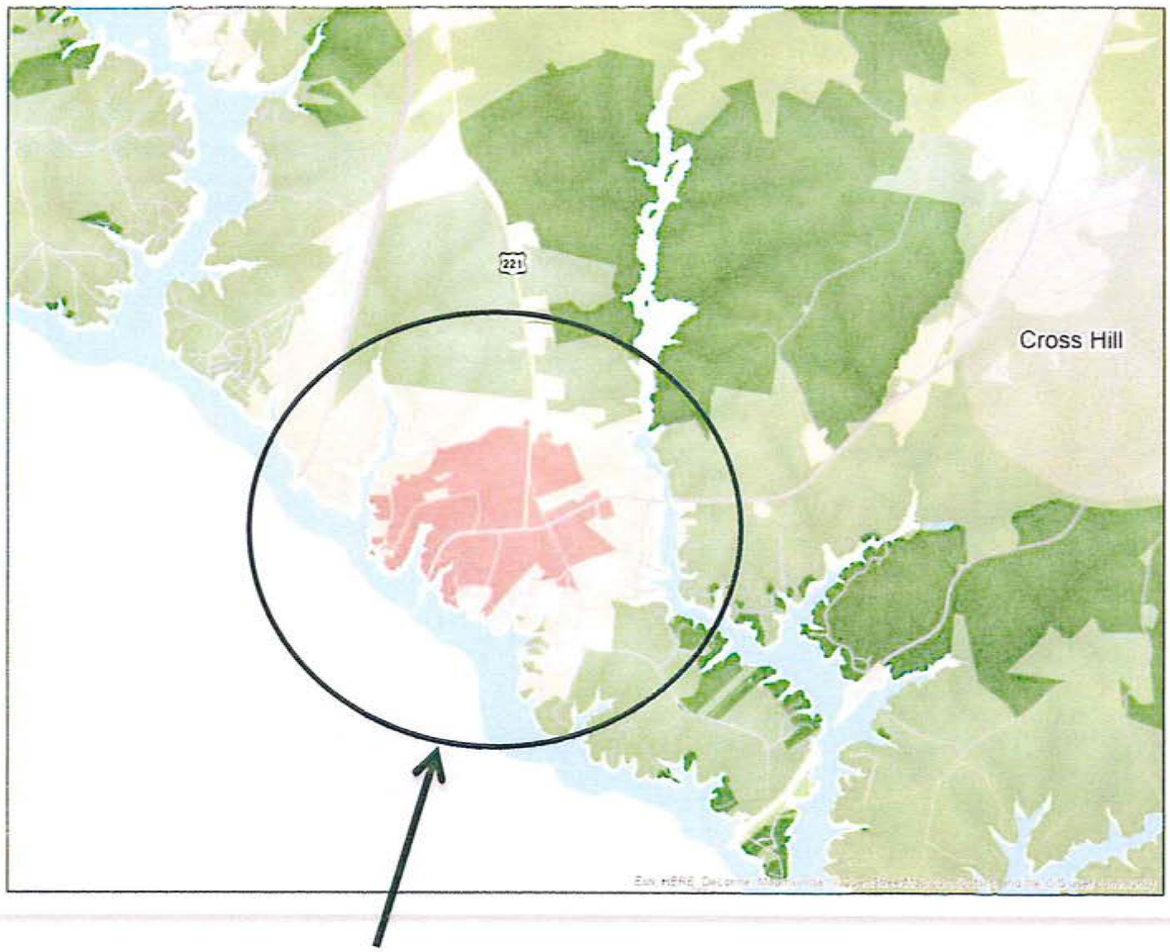
Our Lake area has a great potential for growth. We must determine how to get sewer to these areas and what the cost will be. This is just the first step in determining how to plan for future investments that will pay off many times over in new growth and increased revenues for the County.

REQUEST: Fund $15,000 to match the Laurens County Water and Sewer Authority (an additional $15,000) for a $30,000 preliminary engineering analysis of sewer options and costs.

Project #1: LCWSA Match at Laurens County Lake Greenwood:



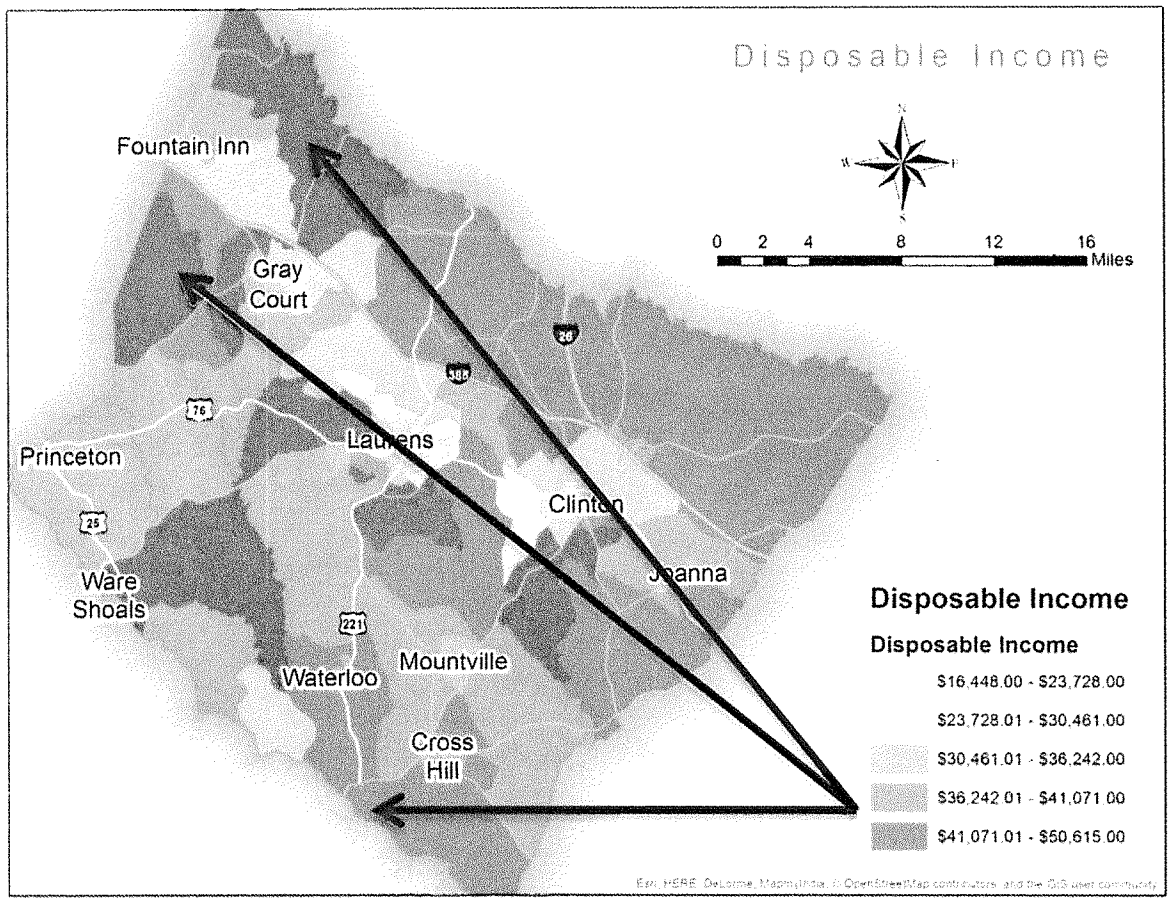

General Commercial Suitability
0 2 4 8 12 16
Miles
Fountain Inn
Gray Court
Laurens
Clinton
Princeton
Joanna
Ware Shoals
Mountville
Waterloo
Cross Hill
76
25
221
26
General Commercial
Suitability
Highest
High
Average
Low
Lowest



HIGHEST POTENTIAL FOR COMMERCIAL DEVELOPMENT BASED ON SEVERAL FACTORS

(Models Produced By Sam Parsons Clemson Planning Intern For Laurens County In 2016/17)

Higher Income Areas of Laurens County



Project

#2

Project #2: I-85 Corridor Study:

Laurens County has been part of GPATs (Greenville, Pickens, Anderson Transportation Study) since the 2000 census (see map below). More than likely the geographical area of Laurens County in GPATs will expand following the 2020 census). GPATs is the designated recipient of all state and federal funds for transportation projects. GPATs is the third largest MPO in South Carolina and receives over $18,000,000 in Federal funding each year (Federal gas taxes etc...). In addition other funding flows through the Legislative Delegation Transportation Committee funded through gas taxes (there will be roughly $600,000,000 per year raised through the SC gas taxes).

There is a process by which road projects are funded. The first step is to have preliminary engineering studies conducted to quantify the projects needs (scope), costs, phases, and net impacts. Ideally we would have a comprehensive plan addressing all our local transportation needs where we have already conducted those studies and prioritized our needs locally in Laurens County. I can find no such planning here.

Those preliminary engineering studies are used to plug projects into a comprehensive plan for the funding agencies. Those agencies then have to prioritize regional needs to determine the priorities of all the projects in the region. As funding for construction is available the priorities are then addressed. This is a long term effort taking many years to actually get from conception of project to actual construction. There are three major plans that guide GPATs operations/funding Long Range Transportation Plan http://www.gpats.org/plans/lrtp , Transportation Improvement Plan http://www.gpats.org/programs/tip , and Unified Planning Work Program http://www.gpats.org/wp-content/uploads/2016/08/UPWP_2016_2017_FINAL_6.8.16.pdf

Laurens County has NO projects plugged into any of those plans and consequently has received NO funding, nor will we be able to receive any funding in the near future until we get our preliminary plans in place to push for funding.

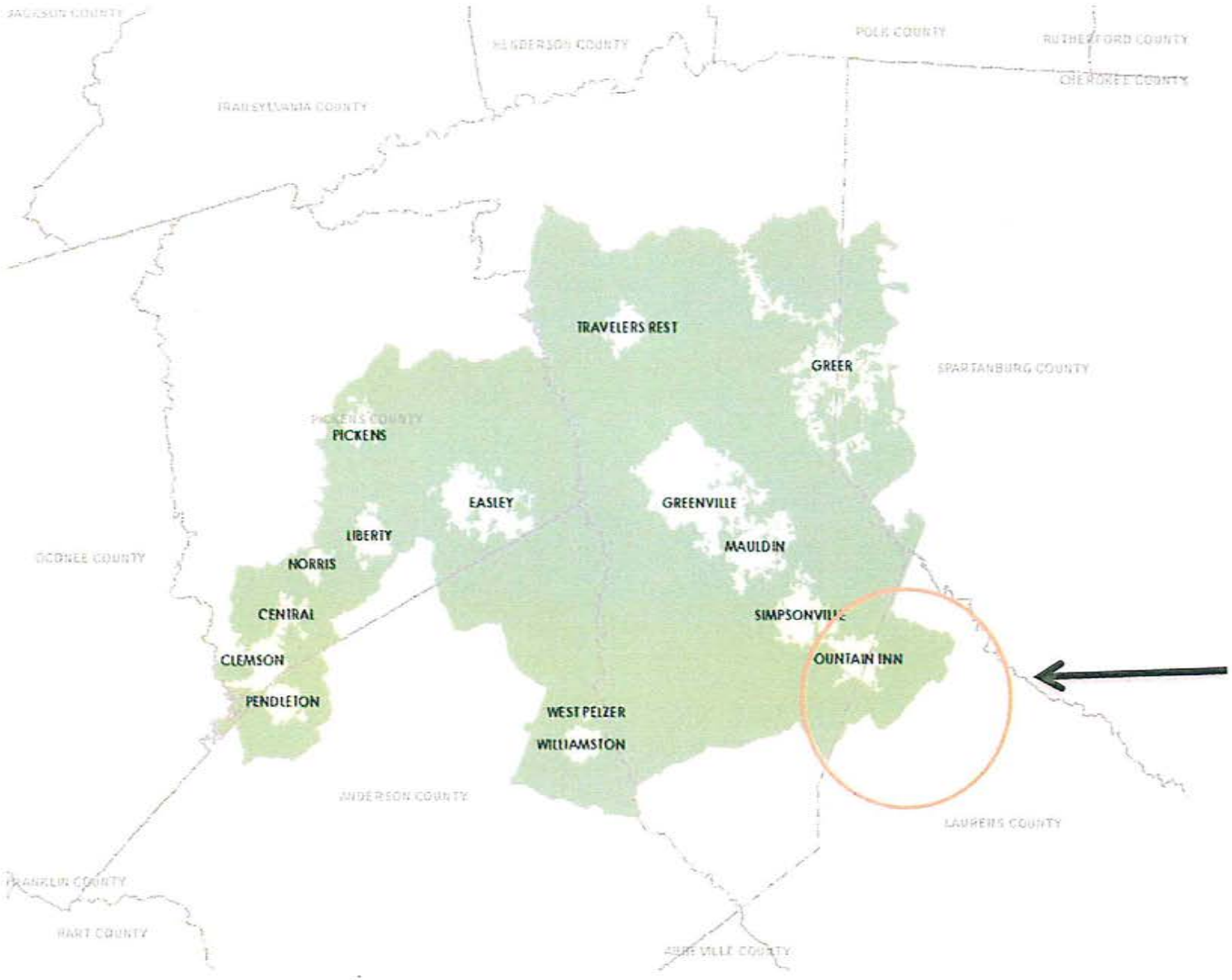
Without this corridor study and without other long range plans we will not be able to push for funding of millions of dollars in investment in Laurens County. Without a corridor study and preliminary cost estimates (as well as phasing options) will have a hard time getting Federal funding for roads through GPATs. SCDOT channels their Federal money through GPATs. This corridor must be addressed. With the completion of this corridor study, we will have projects we can then push through for funding. This will be especially important when we get new investments into the County in these areas.

We fought hard for full funding of our corridor study and received a grant award of $21,052 grant towards this study. The balance of funding needed is $48,448. I am asking County Council to fund 50% of the remaining amount to match a request I made of the LCDC to consider funding the remaining $24,224.

The northern section of Laurens County is experiencing the greatest growth in our County and will experience even greater growth in the near future especially if we encourage and promote that growth (see growth discussions below). Over 30,000 vehicles per day travel through this corridor area of Lauren County Our Lake area has a great potential for growth. This growth includes residential and industrial (ZF, Mogul, REMA, Fukoku, etc...). This is just the first step in determining how to plan for future investments that will pay off many times over in new growth.

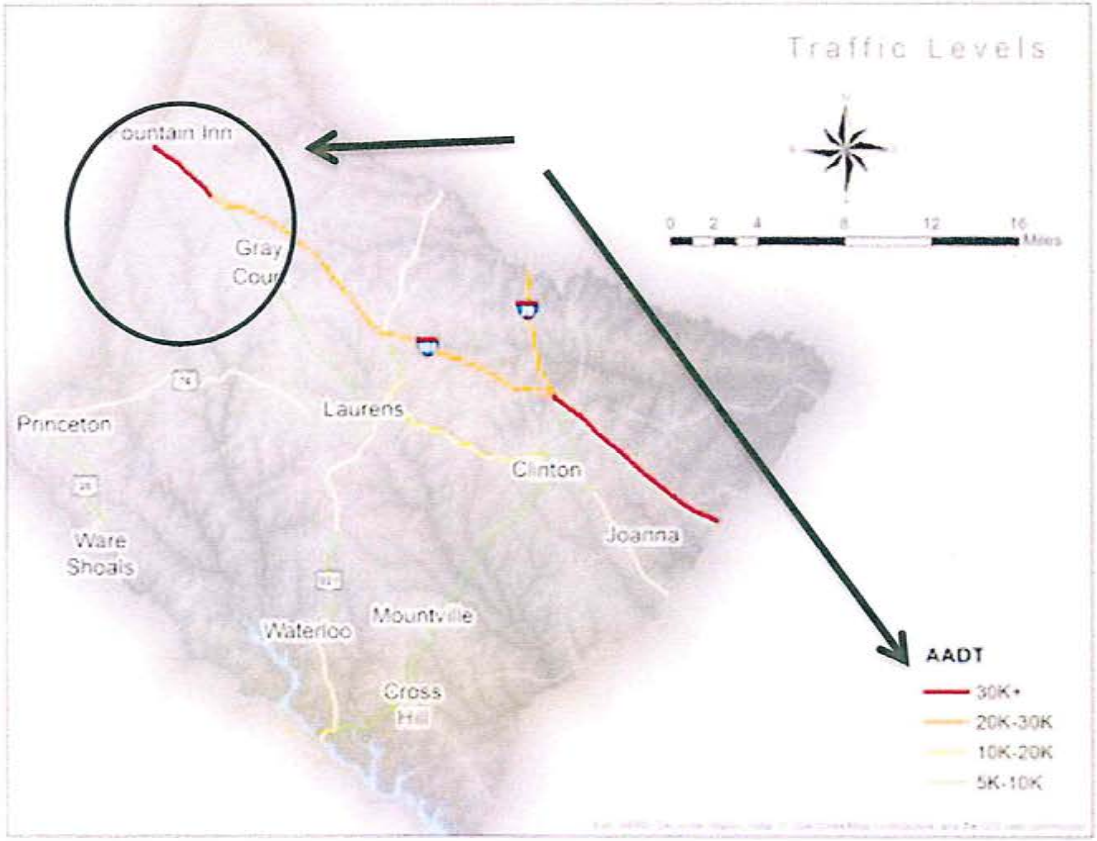
REQUEST: Fund $24,224 to match the Laurens County Development Corporation (an additional $24,244) for a $69,500 corridor study.

GPATS REGION

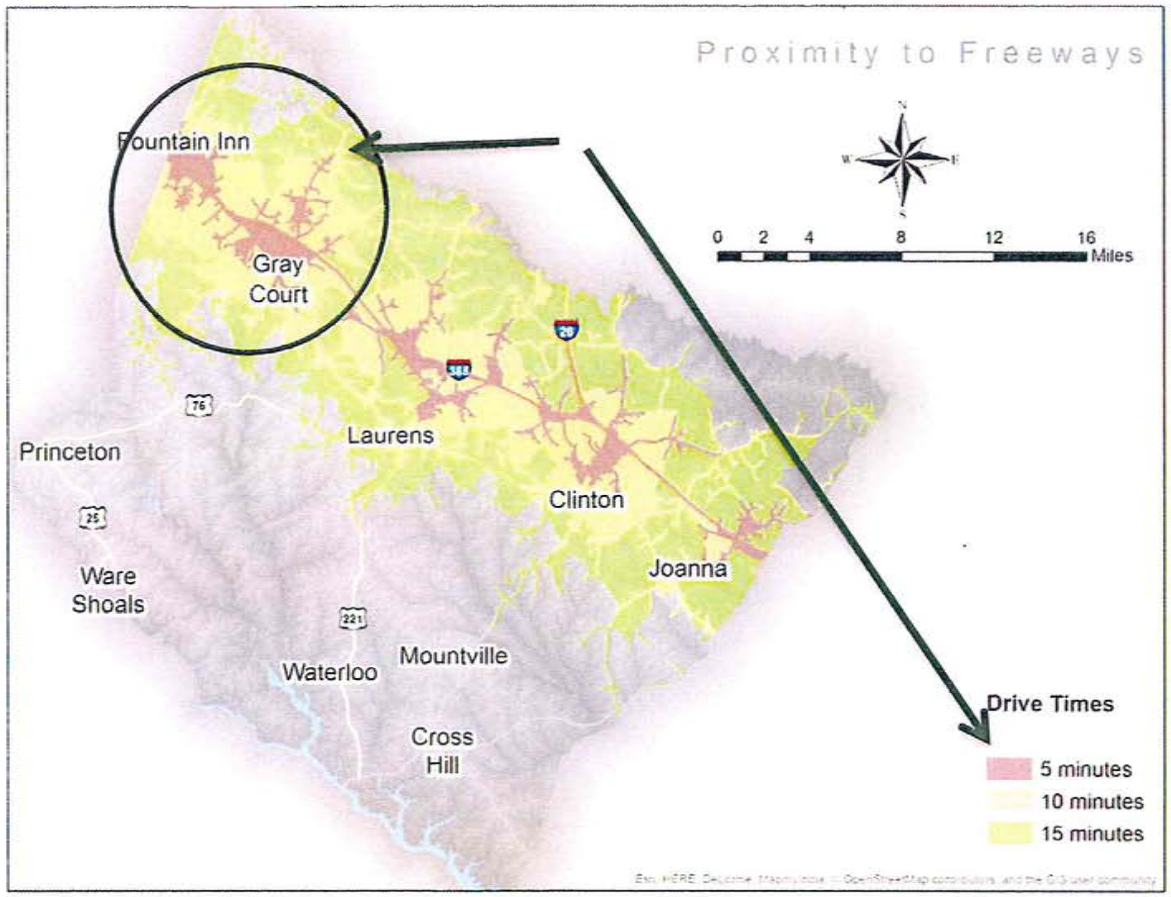


Northern Laurens County-30,000 Vehicle Per Day! (Sales Tax Potential)

Traffic Levels

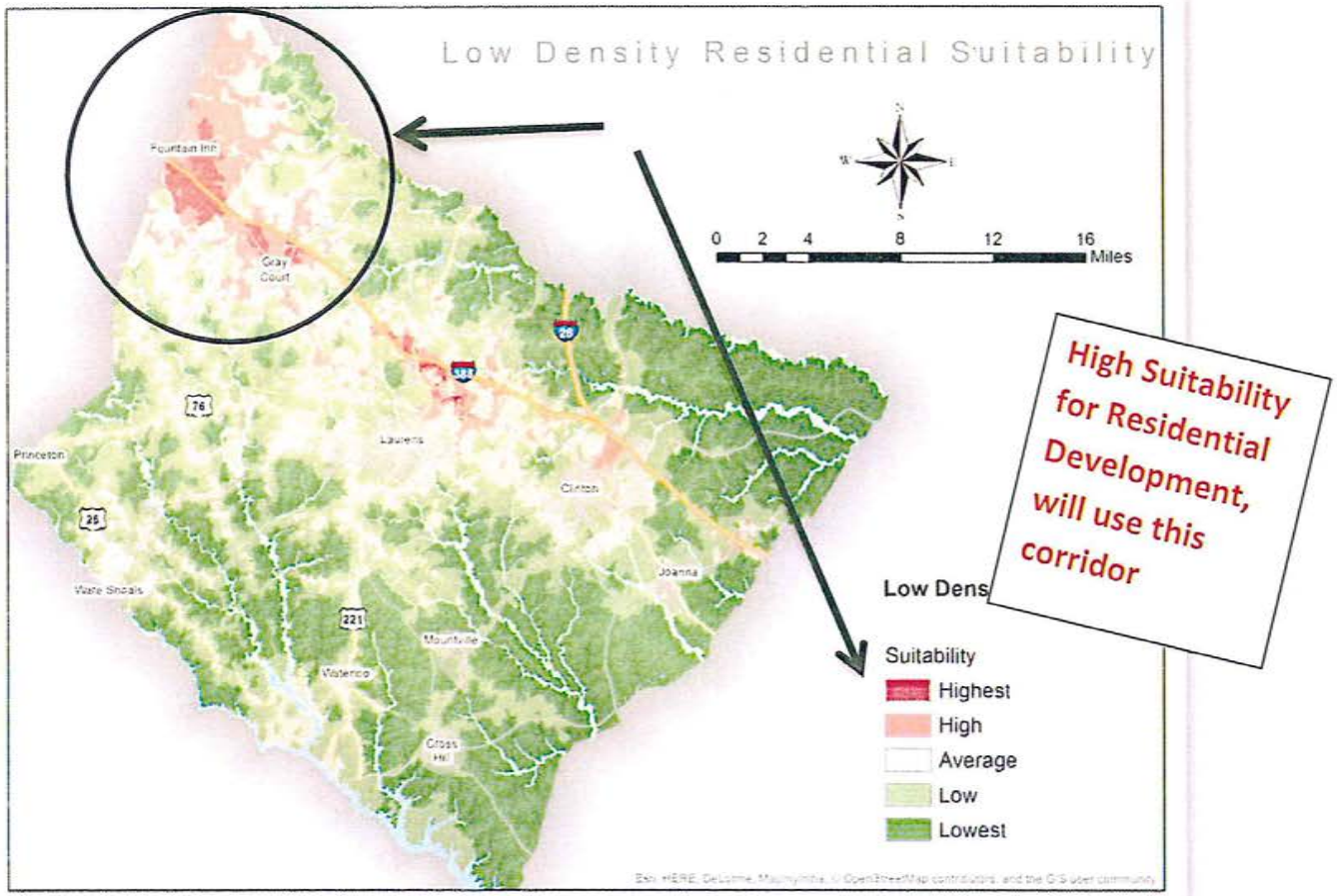


Northern Laurens County-Proximity to Freeway (Sales Tax Potential, Commuting Potential)

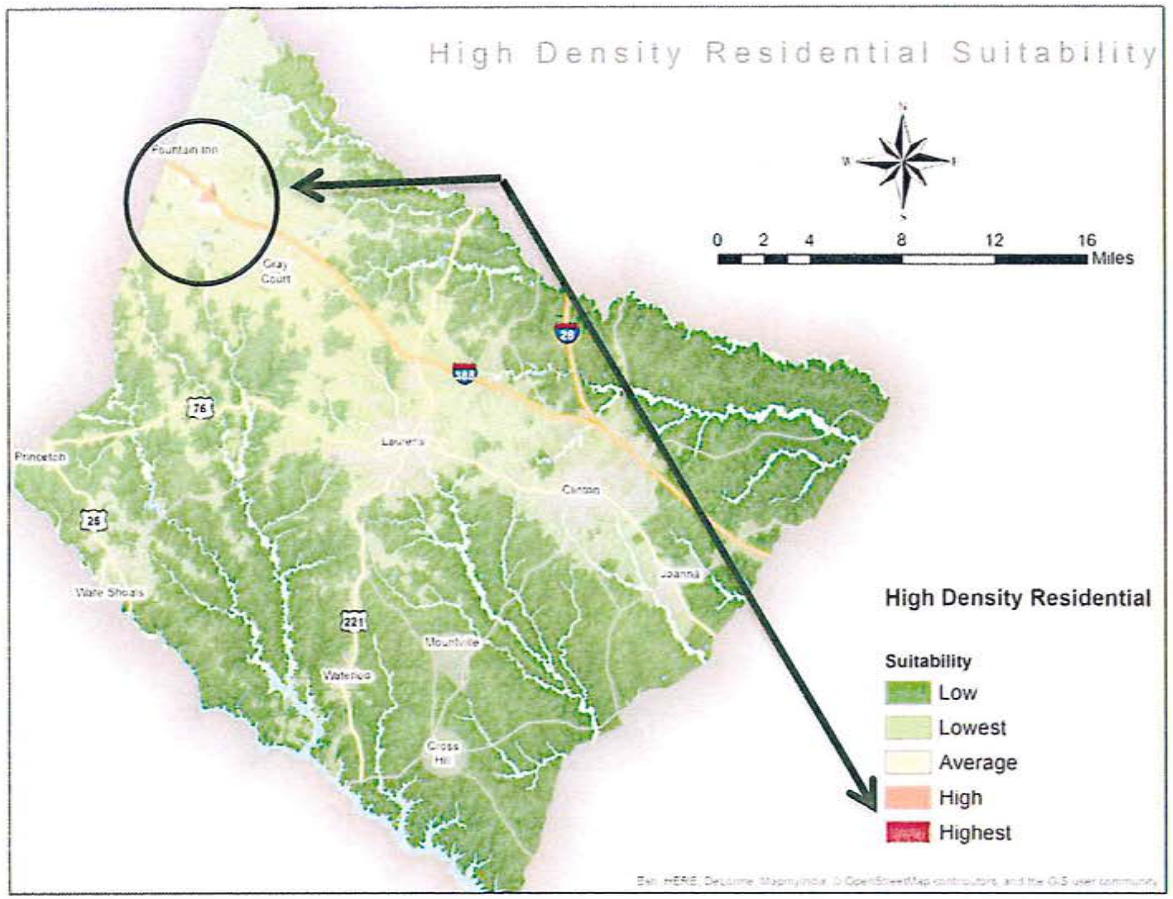


Proximity of this corridor is prime for development.

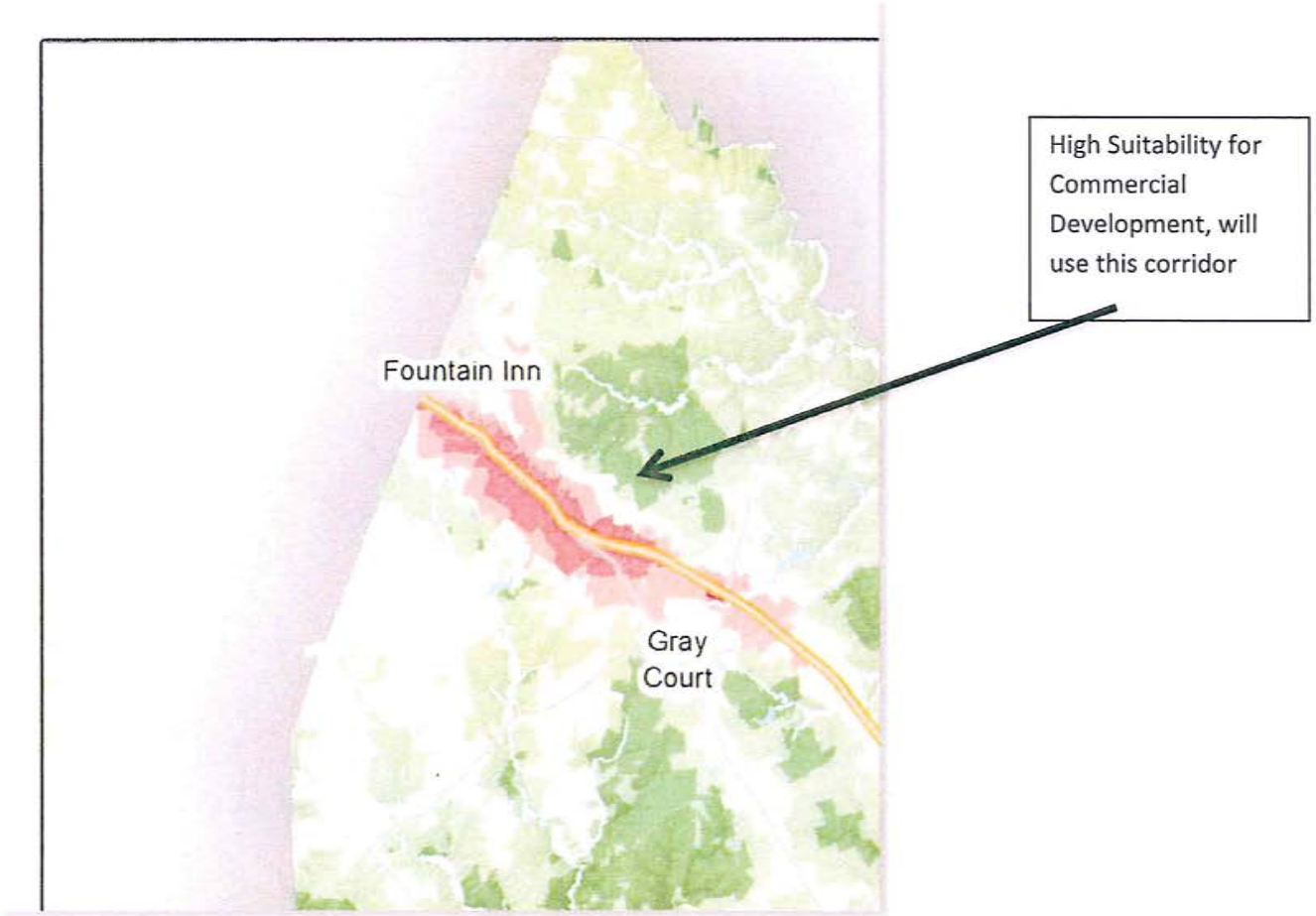
Northern Laurens County-Single Family Potential (Sales Tax Potential, Commuting Potential)



Northern Laurens County-High Density Residential (Sales Tax Potential, Commuting Potential, limitations on sewer limits the amount of area suitable)



Northern Laurens County-Commercial Potential (Sales Tax Potential, Commuting Potential, limitations on sewer limits the amount of area suitable)



LAURENS COUNTY
Development Corporation
SOUTH CAROLINA, USA

PO Box 427
Laurens, SC 29360
Phone 864.939.0580

April 18, 2017

Mr. Keith Brockington
Transportation Planning Manager
Greenville-Pickens Area Transportation Study
301 University Ridge
Suite 3800
Greenville, SC 29601

Dear Mr. Brockington:

The Laurens County Development Corporation (LCDC) greatly appreciates the opportunity to apply for transportation improvement funding offered by the Greenville-Pickens Area Transportation Study (GPATS). LCDC is proposing a Corridor Study that will address major intersections and development entry points along Old Laurens Road and South Carolina Highway 14 between Exit 22 and Exit 19 along I-385.

Laurens County has seen tremendous local success in industrial development, with commercial development to follow on the way, in the Grey Court and Fountain Inn areas of the County with the announcement of ZF Transmissions and with the Inteplast Group. This is in addition to Teknor Apex, D&W Fine Pack, Iso Poly Films, Inc., and numerous other existing industrial facilities in this area. Envisioning the continued future industrial development in this corridor area, and future commercial and industrial growth, these successes have led the County to look at how they could further enhance this area.

Other recent announcements of successes with landing industrial prospects and expansions of current facilities in the County include Yanfeng Automotive Interiors, Mogul Nonwovens, Cobb-Vantress, Inc., Reinicke Athens, Inc., and Asten Johnson, Inc.

As mentioned, there has been considerable investment made in the Grey Court area of the County, specifically the area along Old Laurens Road and South Carolina Highway 14 between Exit 22 and Exit 19 along I-385. From there, the concept began to take shape to develop this into an industrial corridor. Additional investments that Laurens County has made in this area:

- Owings Industrial Park Sewer Bond Cost for Laurens County investment for sewer surrounding the Park. Laurens County Council authorized General Obligation Bond, to be issued on behalf of the Laurens County Water & Sewer Commission (LCWSC) for sewer system improvements to provide the much-needed sewer service to the Industrial Park and surrounding areas and will stimulate capital investment in all northern Laurens County;
- Owings Elevated Storage Tank – EDA funded water tank project. The investment included the construction of a one-million-gallon water storage tank to serve the Owings Industrial Park and surrounding area, which includes the Powers South Industrial Park;

- Powers South Certification;
- Powers South Option Agreement (renewed twice);
- Old Laurens Road Widening, Traffic Signal, and Rail Crossing Improvements.

The investments in the surrounding areas, including the Powers South Industrial Park total nearly $10 million.

Laurens County stands ready to continue to land industry along the Old Laurens Road and South Carolina Highway 14 Industrial Corridor Area. Why this area is such a lucrative choice for industry, is its proximity to the interstate (I-385) and Greenville area. As this area grows, it is important to continue future planning, regarding safe access to the interstate, including improvements along Old Laurens Road and South Carolina Highway 14, for ensuring safe transport from industrial sites to the interstate. As the Town of Gray Court and its surrounding areas continue to grow through industrial, commercial, and residential development, urban areas will begin to intermingle with the existing industrial corridor area. As that progresses, the importance of implementing safety measures and mobility options for freight traffic, auto traffic, and pedestrians will be imperative. The goal is to enhance the integration and connectivity of the regional transportation system in this area for people and freight, through effective system management and operation. To that end, LCDC is proposing to prepare a Corridor Study, that will be prepared in accordance with South Carolina Department of Transportation guidelines, that will address major intersections and development entry points along Old Laurens Road and South Carolina Highway 14 between Exit 22 and Exit 19 along I-385, and the recommended improvements that will be required to meet those goals.

Amount of GPATS Funding Requested: $55,600
20% Local Match (LCDC): $13,900
TOTAL APPROXIMATE PROJECT COST: $69,500

Therefore, Laurens County respectfully requests $55,600 in financial assistance to help us complete the Old Laurens Road and South Carolina Highway 14 Corridor Study between Exit 22 and Exit 19 along I-385. We welcome the opportunity to meet with you to further our discussion on this, and to answer any questions you may have.

Sincerely,

Jonathan Coleman
Executive Director
Laurens County Development Corporation

Greenville-Pickens Area Transportation Study
FY 2018 Unified Planning Work Program (UPWP)
Request for Funding of a Planning Study

Project Name Hwy 14/I-385 Corridor Study from Exit 22 to Exit 19

Applicant/Agency Laurens County Development Corporation

Other Involved Agencies In Cooperation w/ Laurens County

Contact Person and Title Jonathan Coleman, Executive Director

Address PO BOX 427; LAURENS, SC 29360

Phone (864) 939-0580

E-mail jcoleman@GrowLaurensCounty.com

Brief Description of Project A Corridor Study will be prepared in accordance with SCDOT guidelines that will address major intersections and development entry points along SC Hwy 14 (Veterans Memorial Highway) from Exit 22 to Exit 19 along I-385.

Amount of GPATS funding requested (excluding 20% local match) $55,600

Who will provide 20% local match? Laurens County Development Corporation - $13,900.00

Will consultant services be required for this project? (Yes) No

Anticipated Project Start Date June 1, 2017 (Or upon award)

Anticipated Project End Date October 1, 2017

x _____
Signature of Applicant

Jonathan Coleman
Printed Name of Applicant

GPATS
301 University Ridge, Suite 3800
Greenville, SC 29601
864.467.7270
kbrockington@greenvillecounty.org

UPWP PLANNING FUNDS

The Greenville-Pickens Area Transportation Study (GPATS) updates the Unified Planning Work Program (UPWP) prior to the beginning of each fiscal year. The UPWP details transportation planning activities consistent with the adopted Long Range Transportation Plan, and includes funding for the LRTP and TIP, staff education, computer systems and equipment, the public involvement program, multimodal coordination, and other activities. GPATS allocates additional "carryover" funds to our municipalities and counties to aid in developing plans and studies.

ELIGIBILITY

GPATS Planning Funds can be used for planning, analysis, and conceptual design.
This funding cannot be used for property acquisition, site preparation, funding of existing staff, preliminary engineering, detailed design, operations and management, or construction projects. The applicant will be responsible for the 20% match to the federal funding provided.

APPLICATION DEADLINE

Applications for Planning Funds for Fiscal Year 2018 must be received by May 1, 2017.

Send applications to:
GPATS
Attn: Keith Brockington
301 University Ridge
Suite 3800
Greenville, SC 29615
kbrockington@greenvillecounty.org

SELECTION PROCESS

GPATS staff will review each application to ensure eligibility, and all applications will be presented to Study Team at its May 2017 meeting. Based on available funding, Study Team will recommend projects to the GPATS Policy Committee for approval at its June 2017 meeting.

CONTACT

Questions may be directed to Keith Brockington at (864)467-7270 or kbrockington@greenvillecounty.org.

GPATS

THOMAS & HUTTON
1501 MAIN STREET, SUITE 760 | COLUMBIA, SC 29201
POST OFFICE BOX 7608 | COLUMBIA, SC 29202
803.451.6789 | WWW.THOMASANDHUTTON.COM

April 17, 2017

Mr. Jonathan Coleman
Executive Director
Laurens County Development Corporation
PO BOX 427
LAURENS, SC 29360

Re: Proposed Corridor Study
Along Old Laurens Road
and South Carolina
Highway 14 Between Exit
22 and Exit 19 along I-385
Laurens County, South Carolina
Letter Agreement for Services

Dear Jonathan:

Thank you for requesting our engineering services for the preparation of a proposed Corridor Study along Old Laurens Road and South Carolina Highway 14 between Exit 22 and Exit 19 along I-385, near Gray Court, in Laurens County, South Carolina (see enclosed map).

Our services will consist of the preparation of a Corridor Study Report, that will be prepared in accordance with SCDOT guidelines that will address major intersections and development entry points along Old Laurens Road and South Carolina Highway 14 between Exit 22 and Exit 19 along I-385, near Gray Court.

Payment for our services will be as described in the attached General Provisions. You will be billed monthly for our services rendered and for Reimbursable Expenses.

We propose that payment for our services will be as follows:

_____**Client's Initials**

_____**Consultant's Initials**

Compensation Breakdown	Fee Structure	Fee or Time & Expense Budget
Data Collection:	Lump Sum	$ 11,500.00
Access Land Use Plan on Corridor:	Lump Sum	$ 15,500.00
Analysis and Report:	Lump Sum	$ 42,500.00
Additional Services:	Time & Expense – See Consulting Services Rate Sheet	

The above fee arrangements are based on prompt payment of our invoices and the orderly and continuous progress of the Project through construction.

It is necessary that you advise us in writing at an early date if you have budgetary limitations for the overall Project Cost or Construction Cost. We will endeavor to work within those limitations. At appropriate times during the Design Phase, we can submit to you our opinions as to the probable construction cost of the Project. We do not guarantee that our opinions will not differ materially from bids or negotiated prices.

This proposal between Laurens County Development Corporation ("Client"), and Thomas & Hutton Engineering Co. ("Consultant" or "Thomas & Hutton"), consisting of the Scope of Services, General Provisions, Consulting Services on a Time & Expense Basis Rate Sheet, and this letter with authorized signatures, represents the entire understanding between you and us with respect to the Project. This agreement may only be modified in writing if signed by both of us.

_____**Client's Initials**

_____**Consultant's Initials**

Thomas & Hutton will begin work on this project upon receipt of an executed contract.

If the arrangements set forth in these documents are acceptable to you, *please sign and initial the enclosed documents in the spaces provided below and return to us.* We appreciate the opportunity to prepare this proposal and look forward to working with you on the project.

The parties agree and acknowledge that any of the parties hereto may execute this agreement by electronic signature, and the other party may rely upon such electronic signature as an original record of signature.

Very truly yours,

THOMAS & HUTTON ENGINEERING CO.

By_____
John Culbreath, P.E.
Regional Director

By_____
Marcus B. Sanderson, P.E.
Project Manager III

Enclosures: Scope of Services
General Provisions
Consulting Services Rate Sheet

ACCEPTED: April 18, 2017

By_____
Executive Director
TITLE

_____**Client's Initials**

_____**Consultant's Initials**

SCOPE OF SERVICES

Thomas & Hutton shall perform engineering services for the preparation of a proposed Corridor Study along Old Laurens Road and South Carolina Highway 14 between Exit 22 and Exit 19 along I-385, near Gray Court, in Laurens County, South Carolina.

1. SCOPE OF SERVICES

A. General Study/Report Phases

1. *Data Collection*

Peak hour traffic counts (morning and afternoon) will be obtained at up to 10 intersections; 24-hour bidirectional tube counts will be obtained at up to 3 locations. We will also gather background information on the area, surrounding roadway network, planned roadway improvements, other recent studies, and potential traffic growth.

2. *Access Land Use Plan on Corridor*

Using procedures from the Institute of Transportation Engineers (ITE) Trip Generation, 9th Edition, traffic generated by the proposed land Use Plan (to be provided by Thomas & Hutton and approved Laurens County Development Corporation) will be estimated. Trips will be estimated for up to three interim Phases of development as agreed upon with the Owner. Design volumes for each phase will be estimated.

Capacity analyses will be performed for each intersection for each of the three phases. Analyses will consider delays, queue lengths, lane requirements, and potential signal locations. Based on the anticipated volumes in each phase, impacts to the intersections and roadway will be quantified and determinations will be made regarding the need for improvements.

As this area grows, it is also important to continue to account for future planning, regarding safe access to the interstate, including improvements along Old Laurens Road and South Carolina Highway 14, for ensuring safe transport from industrial sites to the interstate. As the Town of Gray Court and its surrounding areas continue to grow, urban areas will begin to intermingle with the existing industrial corridor area. As that progresses, the importance of implementing safety measures and mobility options for freight traffic, auto traffic, and pedestrians will be imperative. The goal is to enhance the integration and connectivity of the transportation system in this area for people and freight, through effective system management and operation. To that end, LCDC is proposing to prepare a Corridor Study, that will be prepared in accordance with South Carolina Department of Transportation guidelines, that will address major intersections and development entry points along Old Laurens Road and South Carolina Highway 14 between Exit 22 and Exit 19 along I-385, and the recommended improvements that will be required to meet those goals.

Based on the above information, an access plan will be prepared in accordance with SCDOT access management guidelines.

3. ***Analysis and Report***

A draft summary report will be prepared to recommend intersection and roadway configurations and outline the expected operational conditions along the corridor, including existing or new interchange recommendations. The report will contain typical roadway sections and proposed improvements for each of the three phases of development analyzed above. Cost for the improvements will be included in the summary report as well for each of the alternatives. The report will be submitted to LCDC And County for review and comment. Comments will be address and the final report submitted to LCDC and County.

The traffic analysis portion of the project will be completed based on a lump sum fee for the scenarios described above. If the Owner requests additional scenarios or development plans be reviewed after the analysis has been initiated these reviews can be completed as an additional service. Meetings and coordination phase are included in the Lump Sum up to 3 meetings, kickoff meeting, one progress meeting, summary meeting.

The exhibits associated with the traffic analysis and others may be associated with development layouts for properties along the corridor. Estimated construction costs for roadway improvements will be included with the exhibits prepared as a part of this phase.

B. **Exclusions**

Items **not** included in the scope of services are as follows:

- Archaeological survey and report
- Wetland delineation, surveys, or permits
- Geotechnical investigation or report
- Phase One or Phase Two Environmental Assessments
- Endangered species survey and report
- Telephones, cable television, gas, and power distribution systems
- Off-site work unless specifically covered in the scope of services
- Approvals or permits other than those related to the scope of work covered by this contract
- Act as an expert witness for legal activities
- South Carolina Department of Transportation permits or approvals
- Construction management or administration
- Preparation of contract documents

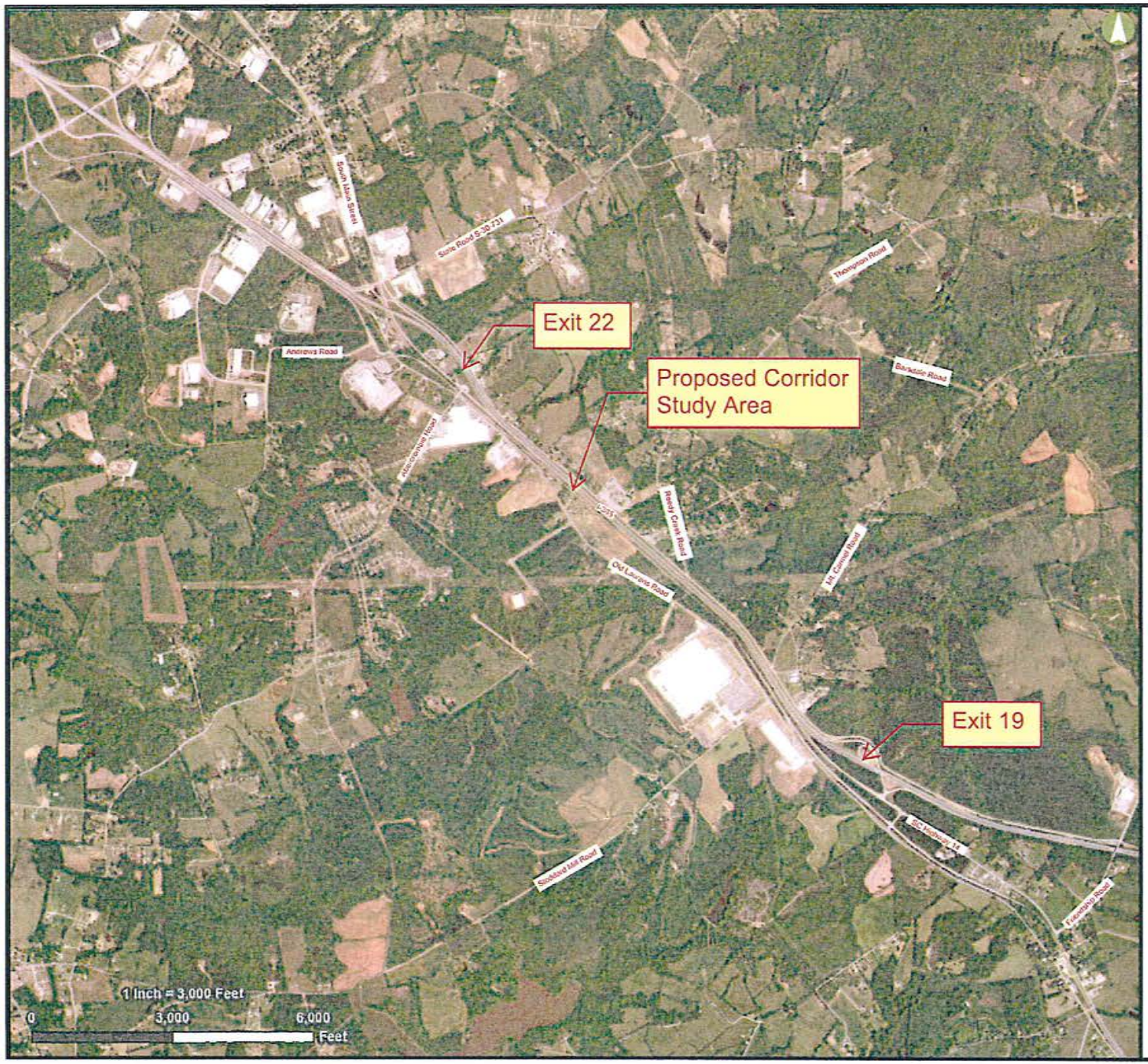
These items can be coordinated or provided, if requested by the Client in writing.

2. **PERIODS OF SERVICE**

After receipt of a written notice to proceed from the Client, Consultant will commence and complete work upon a mutually agreed upon schedule between Client and Consultant.

_____**Client's Initials**

_____**Consultant's Initials**



THOMAS & HUTTON

Proposed Corridor Study Along Old Laurens Road and South Carolina Highway 14 Between Exit 22 and Exit 19 along I-385

LAURENS COUNTY Development Corporation SOUTH CAROLINA, USA

Laurens County

Study Area Map

This map was created using geothinQ. geothinQ is a GIS web-based application created and powered by Thomas and Hutton www.geothinQ.com

Jon Caime
Laurens County Administrator
jcaime@co.laurens.sc.us
PO Box 445
Laurens SC, 29360-0445
(864) 984-5214, 984-3726 (fax)

April 20, 2017

Mr. Keith Brockington
Transportation Planning Manager
Greenville-Pickens Area Transportation Study
301 University Ridge
Suite 3800
Greenville, SC 29601

Dear Mr. Brockington:

This letter is in support of the Laurens County Development Corporation (LCDC) request to the Greenville-Pickens Area Transportation Study (GPATS) for grant-funded assistance for preparation of a Corridor Study Project to address major intersections and development entry points along Old Laurens Road and South Carolina Highway 14 between Exit 22 and Exit 19 along I-385.

The grant funding assistance requested for this project is outlined in the attached Greenville-Pickens Area Transportation Study FY 2018 Unified Planning Work Program (UPWP) Request for Funding of a Planning Study - Application Form.

We understand that if this project is eligible for grant-funding assistance from GPATS, that a GPATS representative may contact Laurens County or the LCDC regarding details, including any project kickoff meeting that may need to be held to facilitate this grant assistance request.

We appreciate your consideration of this request. Should you have any questions, please feel free to contact me at (864) 984-5484.

Sincerely

Jon Caime

Jon Caime, P.E.
Laurens County Administrator

Project

#

3

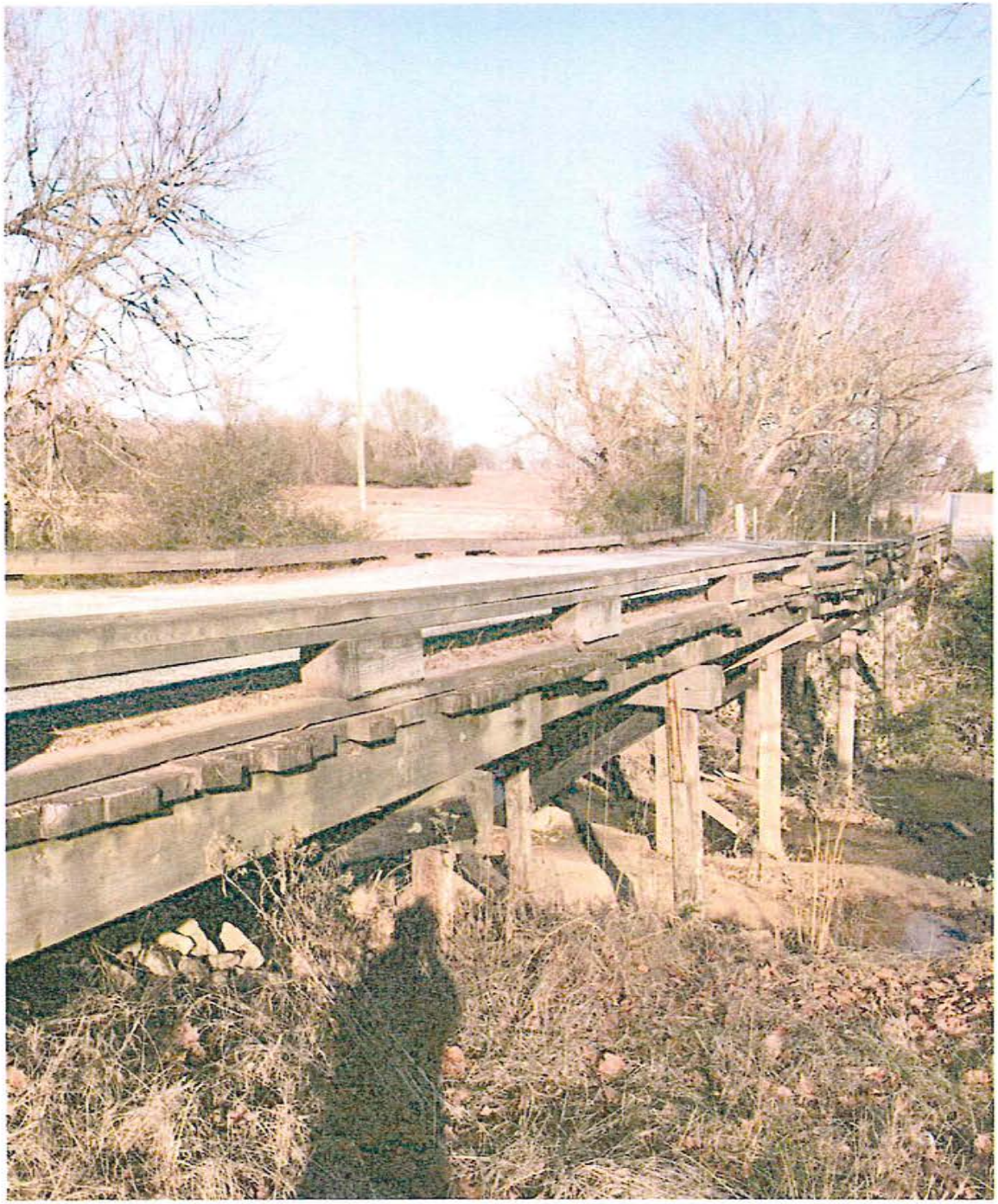
Project #3: Roads Inventory Interns:

Similar to project #2, there is a need to develop a long range plan for Laurens County roads infrastructure. Currently we may have $15,000,000 in large bridges on County roads that must be funded for our County bridges to be repaired or replaced. We also most likely have hundreds of pipes, and other road assets that may or may not need repairs or replacement. We suspect we have hundreds of miles of County roads. The cost to pave a mile of road can easily exceed $150,000 per mile. We really don't know what our assets are or what our liabilities are because we have no inventory of our assets and no long range plan on how to address those assets.

The pictures below show some of our bridges. Also shown is a picture of one of our roads as you enter into Laurens County from Greenville. First impressions are a lasting impression and if we want to encourage growth and development into our County we should consider focusing attention on our corridors into the county especially from high growth areas like Greenville. If we desire development and growth we need to consider how we present ourselves to people who are investigating where to call home and where to invest their money.

We do receive C-fund money to help fund our road infrastructure needs but I suspect it is not near enough funding to take care of our long term liabilities. This project is to help start the process of long range planning for one of our core functions, maintaining our transportation network. We hope to able to utilize interns from PC or another higher education institution.

REQUEST: Fund $5,000 to hire interns to start the roads planning process



Entrance into Northern Laurens County from Greenville County (Corridor Example)

Projects

#4

& #5

Projects #4 & #5: Exit 19 Landscaping and Sign:

Thirty thousand (30,000) vehicles PER DAY flow into Laurens County. Many travel all the way through the County without ever knowing they have "arrived". I say "arrived" because our home, Laurens County, is where they have come to even if to just spend the 45 minutes or so it takes to drive through our County on the interstate.

There is discussion in other parts of this report about the growth potential for commercial, residential, and further industrial. We have so much potential plus we have already been blessed to have growth. Exit 19 is our Gateway into the County from the high growth area of 385 heading down the Golden Strip.

First impressions are a lasting impression and if we want to encourage growth and development into our County we should consider focusing attention on our corridors into the county especially from high growth and traffic areas such as the interstate. If we desire development and growth we need to consider how we present ourselves to people who are investigating where to call home and where to invest their money.

Travelers going through our County including tourists and commuters that may want to stop to spend some money. Those travelers come to our County spend money which invests in local businesses. They pay taxes such as accommodation and prepared food taxes (HOST, ATAX) as well as sales taxes that invest their money into our communities. In return we don't have to spend much if any money to generate that investment. We don't educate their children, pave their roads, provide courts and police services, EMS, fire, etc... The net effect is that we export our Laurens County taxpayers' taxes. These outsiders pay taxes for our citizens, our taxpayers.

Right now, Andy Howard and his crew are beautifying the entrance to the City of Laurens on Exit 9. Clinton has proposals to beautify their exits on I-26. These efforts let you know you have arrived somewhere. That somewhere is Laurens County. These interstate exits are our front door mat. When you see an area that has a nice front door mat it can make you think that this is a "nice place".

We intend to place a sign on exit 9 welcoming travelers to the City of Laurens. We intend to use a similar sign base as the one shown below that Clinton is proposing.

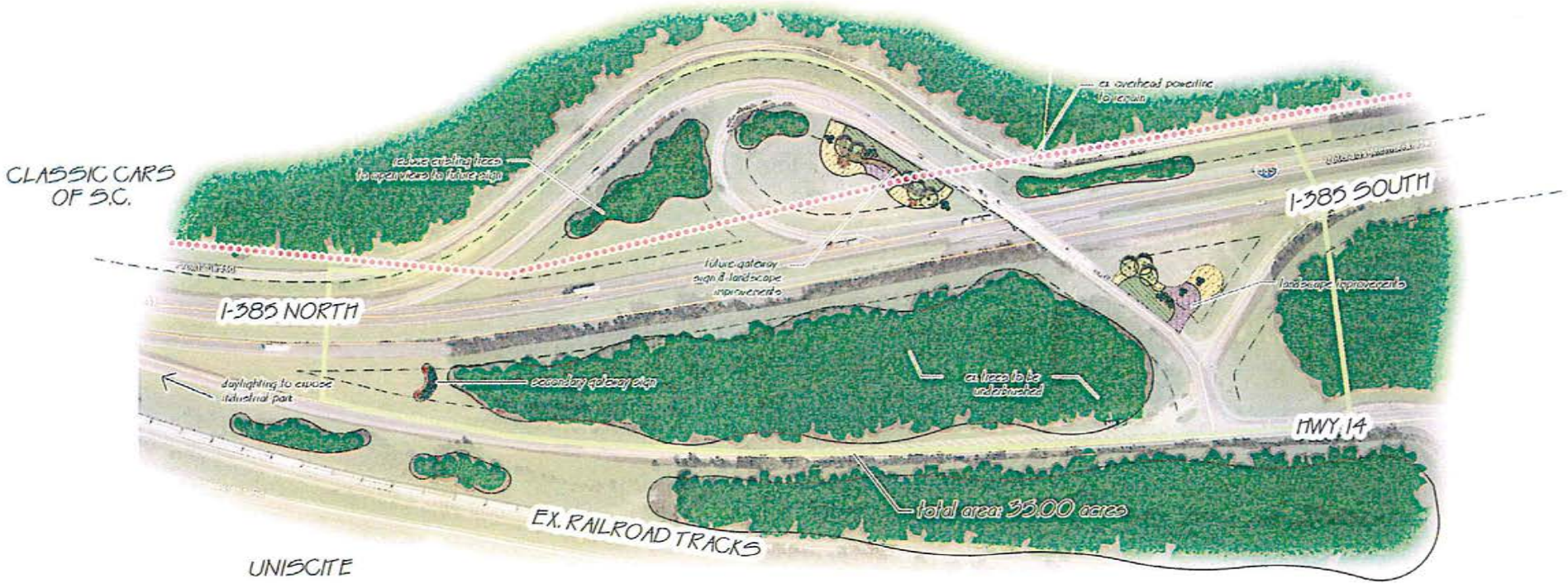
Our next proposal is to clear out the underbrush for pines on exit 19 (there are about 10 acres of these pines now with thick underbrush. This is a low cost way to create a park like atmosphere. We are hopeful we can get the equipment ourselves to be able to do this work as well as many other projects we are proposing. We also want to plant landscaping and place a Laurens County sign on exit 19. See attached. For exit 9 the

proposal was for about $225,000 worth of work. County Council agreed to $110,000. We are asking for less for this as part of the first phase of the work on exit 19.

Future plans are to work on the entrances into the County on I-26 both the Columbia end and the Spartanburg end.

REQUESTS: Fund $60,000 for landscaping (possibly to help fund the equipment purchase) and $30,000 for a sign.


CLINTON
South Carolina



LAURENS, SOUTH CAROLINA - Exit 19 Beautification Improvements

ITEM	UNITS	QUANTITY	PRICE/UNIT	TOTAL PRICE
Canopy Trees (3" Cal)	Ea	7	$600.00	$4,200.00
Large Evergreen Trees (10' High)	Ea	0	$650.00	$0.00
Small Accent Trees (8' High)	Ea	69	$400.00	$27,600.00
Shrubs (3 gal)	Ea	735	$36.00	$26,460.00
Ornamental Grasses/Juniper (1 gal)	Ea	1461	$12.00	$17,512.00
Mulch- 3" depth	CY	396	$30.00	$11,880.00
Pine Forestry Planting	Ac	0	$275.00	$0.00
Underbrushing/Daylighting	Ac	7.5	$2,000.00	$15,000.00
Selective Cleaning	Ac	1.43	$7,500.00	$10,725.00
Bed Preparation	SF	42775	$0.35	$14,971.25
Gateway Signage	Ea	0	$60,000.00	NIL
Monument Signage	Ea	1	$45,000.00	$45,000.00
Lighting	Ea	0	$3,500.00	$0.00
Irrigation	% Cost	7%		$12,135.78
Design & Permitting	% Cost	15%		$26,005.24
			TOTAL	$211,509.27

Revised 8.02.2016

*Note: These costs are opinions only & subject to change.

NOTE: THIS PLAN IS CONCEPTUAL IN NATURE AND SUBJECT TO CHANGE.

SEAMONWHITESIDE

CONCEPTUAL LANDSCAPE
EXIT 19 INTERCHANGE

LAURENS COUNTY DEVELOPMENT AUTHORITY
LAURENS COUNTY, S

NOTE: THIS PLAN IS CONCEPTUAL IN NATURE AND SUBJECT TO CHANGE

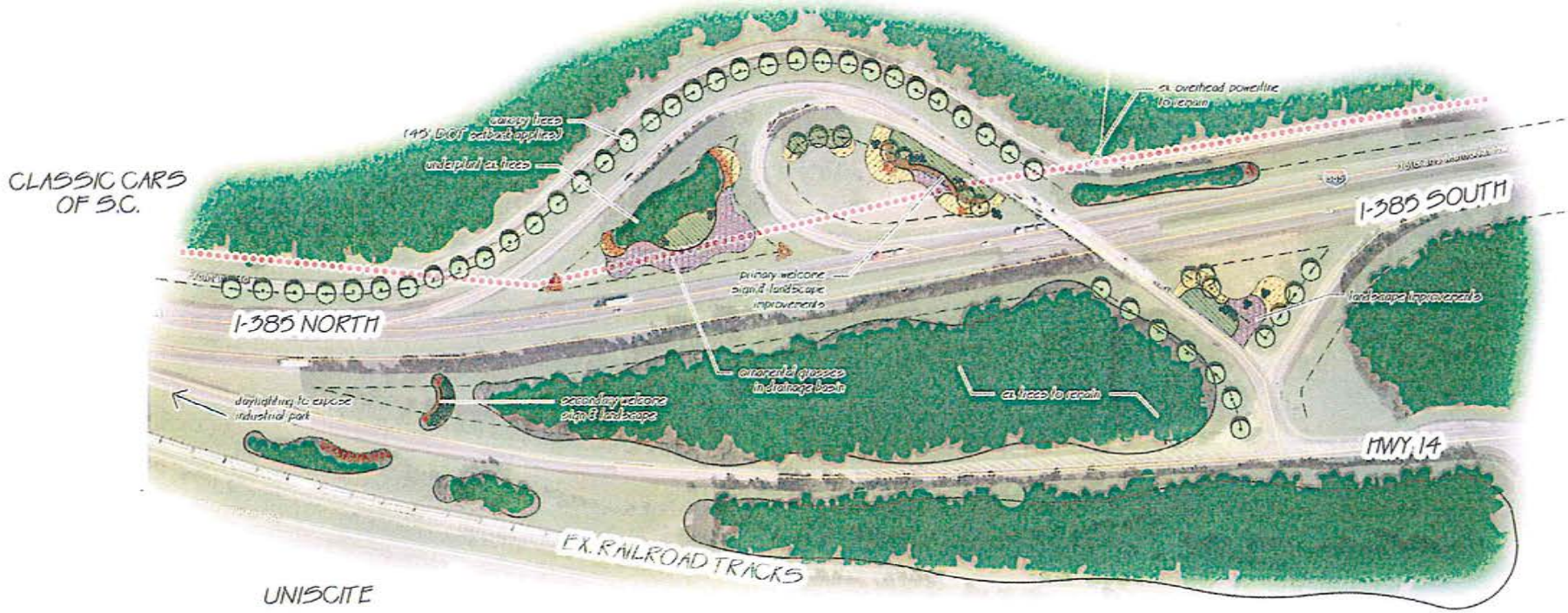
SEAMONWHITESIDE

SITE ANALYSIS

EXIT 19 INTERCHANGE

LAURENS COUNTY DEVELOPMENT AUTHORITY

LAURENS COUNTY, SC



LAURENS, SOUTH CAROLINA - Exit 19 Beautification Improvements

ITEM	UNITS	QUANTITY	PRICE/UNIT	TOTAL PRICE
Canopy Trees (3" Cal)	Ea	54	$750.00	$40,500.00
Large Evergreen Trees (10' High)	Ea	0	$650.00	$0.00
Small Accent Trees (8' High)	Ea	145	$450.00	$65,250.00
Shrubs (3-gal)	Ea	2041	$36.00	$73,476.00
Ornamental Grasses (3 gal)	Ea	2779	$18.00	$50,022.00
Mulch - 4" depth	CY	1600	$30.00	$48,000.00
Bed Preparation	SF	129563	$0.30	$38,868.90
Entrance Signage	Ea	2	$45,000.00	$90,000.00
Lighting	Ea	20	$3,500.00	$70,000.00
Irrigation	% Cost	7%		$33,328.18
Design & Permitting	% Cost	15%		$71,417.54
			TOTAL	$590,862.62

Revised 7.20.2016

NOTE: THIS PLAN IS CONCEPTUAL IN NATURE AND SUBJECT TO CHANGE

SEAMONWHITESIDE

CONCEPTUAL LANDSCAPE
EXIT 19 INTERCHANG

LAURENS COUNTY DEVELOPMENT AUTHORIT

LAURENS COUNTY, S

Project
#6

Project #6: LCWSA Match for Sewer Study In Northern Laurens County:

As shown in other parts of this report and below, there is great potential for growth in Northern Laurens County. There are already developers developing higher density residential developments in Northern Laurens County (see pictures below). This higher density development can only happen with sewer service which is currently limited in Northern Laurens County. Residential developers want to maximize the development potential and will need to have sewer to get maximum development out of a property. Some people want more intensively developed residential developments without large land areas to have to maintain as is witnessed in the explosion of such types of developments in other Greenville City influenced suburban areas.

We also have potential for high density residential development such as apartment complexes in Northern Laurens County. Currently there are limited options for those wanting apartment style living such as the younger generation may desire. Apartment complexes will require sewer service.

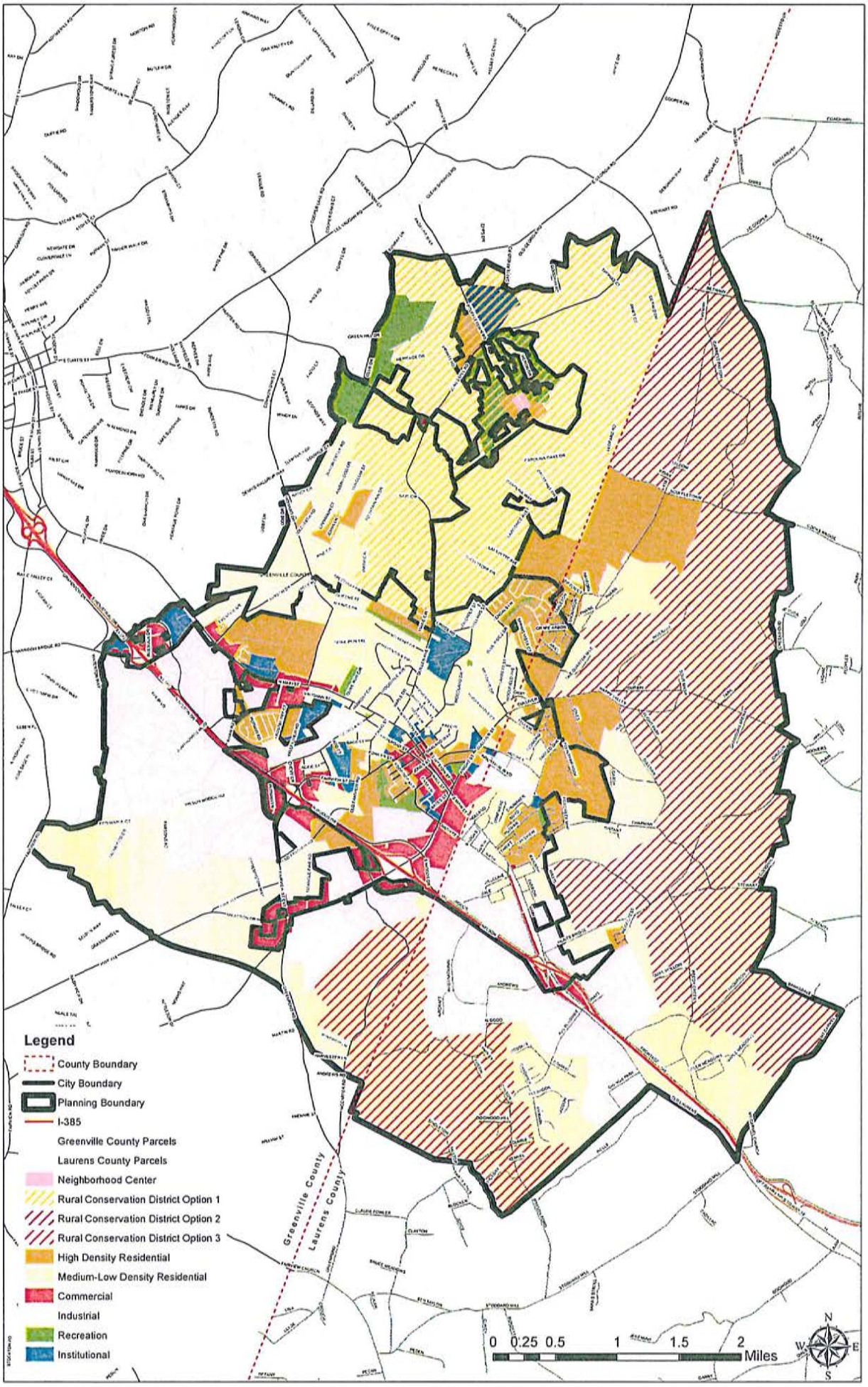
Larger commercial developments will also not be able to be built without sewer service. Grocery stores, restaurants, and shopping centers are desired by Laurens County residents and will be required to be in place if we want to promote more growth in our County.

Shown below is the long range planning map for the section of Laurens County south of the City of Fountain Inn. This plan was heavily influenced by residents of Greenville County. As you can see these plans do not envision growth in Laurens County. I am not sure that is what the residents of Laurens County would desire?

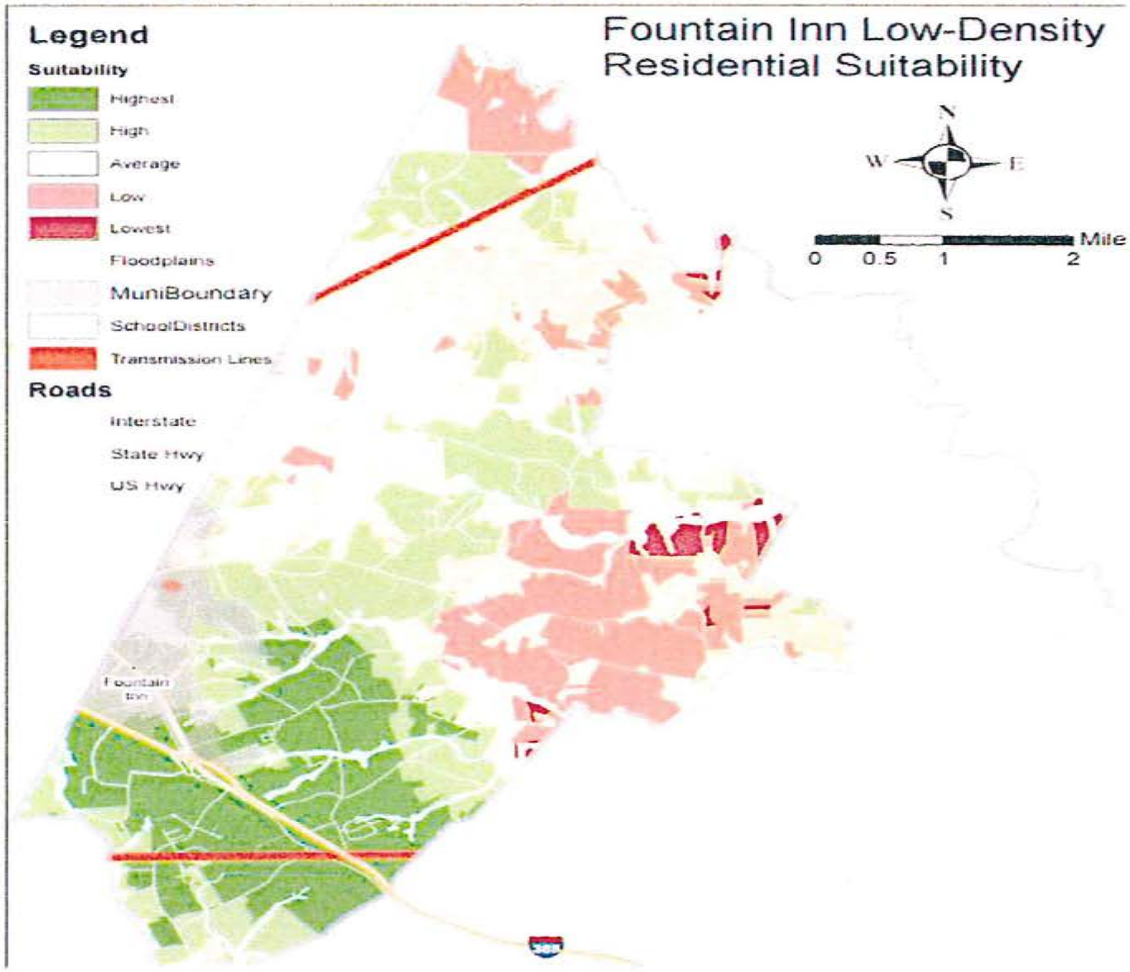
We must determine how to get sewer to these areas and what the cost will be. This is just the first step in determining how to plan for future investments that will pay off many times over in new growth.

REQUEST: Fund $40,000 to match the Laurens County Water and Sewer Authority for an analysis of sewer options and costs.

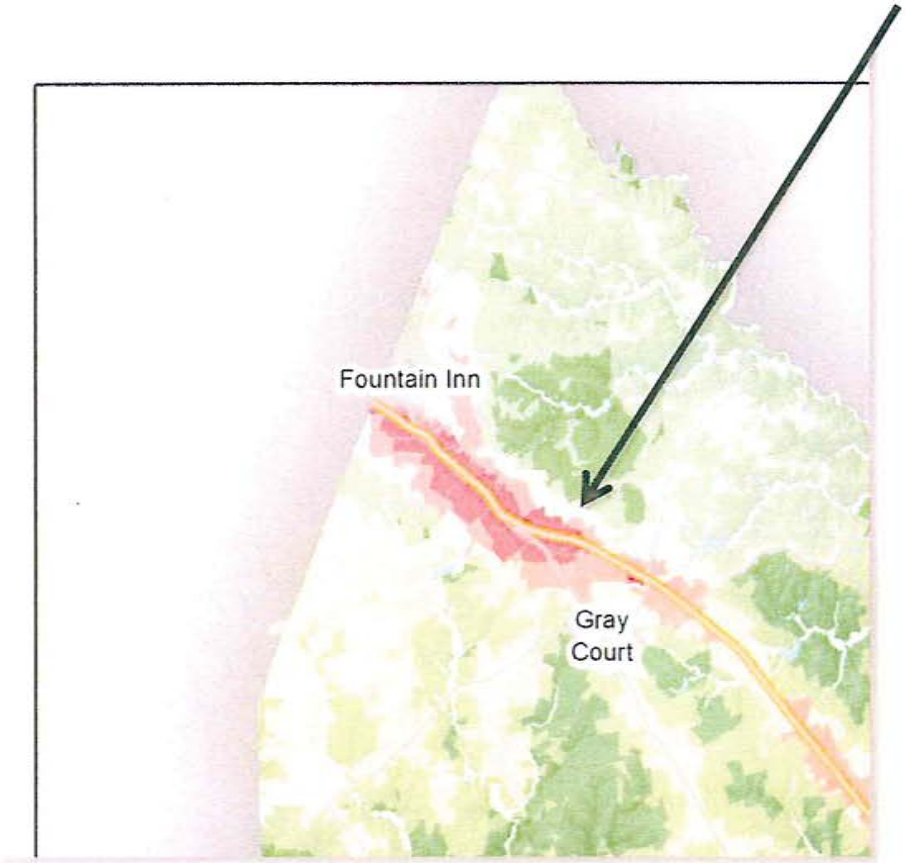
Fountain Inn Future Land Use Draft



Northern Laurens County-Commercial Potential (Sales Tax Potential, Commuting Potential, limitations on sewer limits the amount of area suitable)



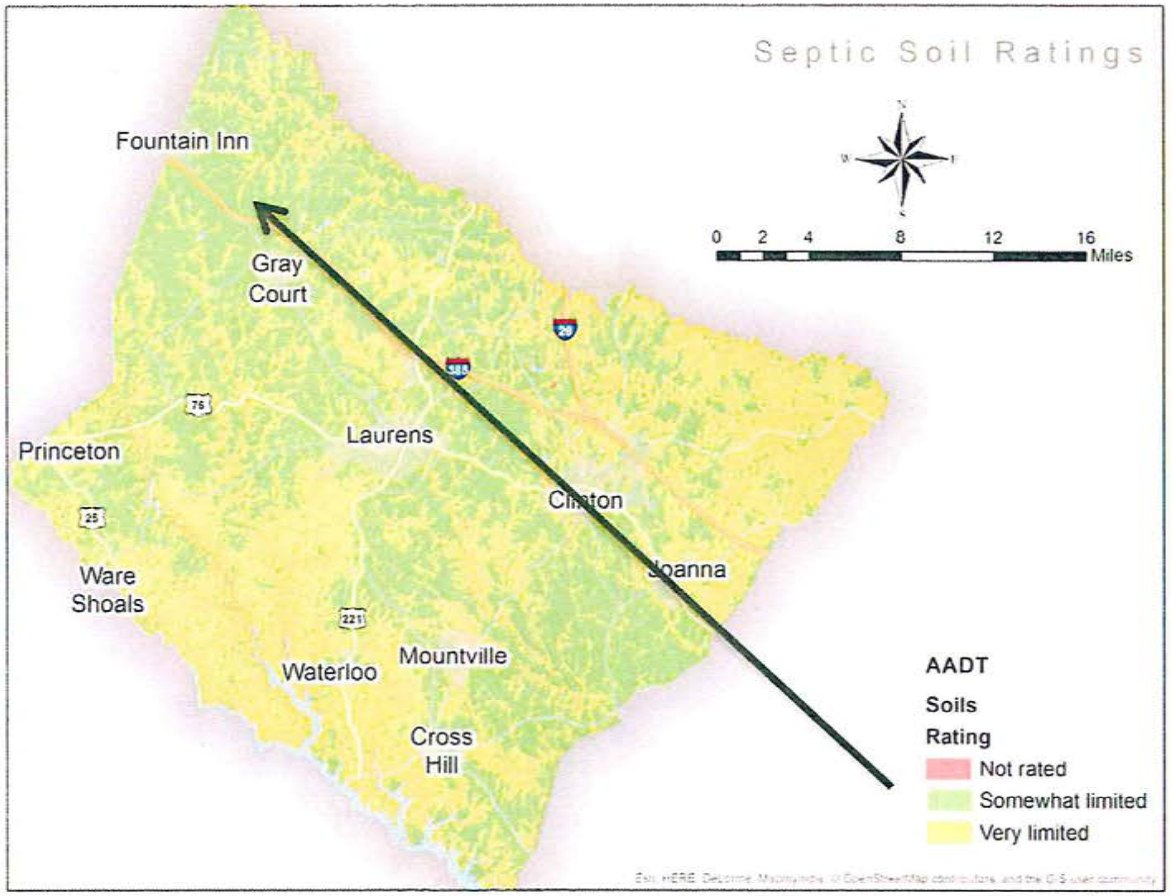
Northern Laurens County-Commercial Potential (Sales Tax Potential, Commuting Potential, limitations on sewer limits the amount of area suitable)



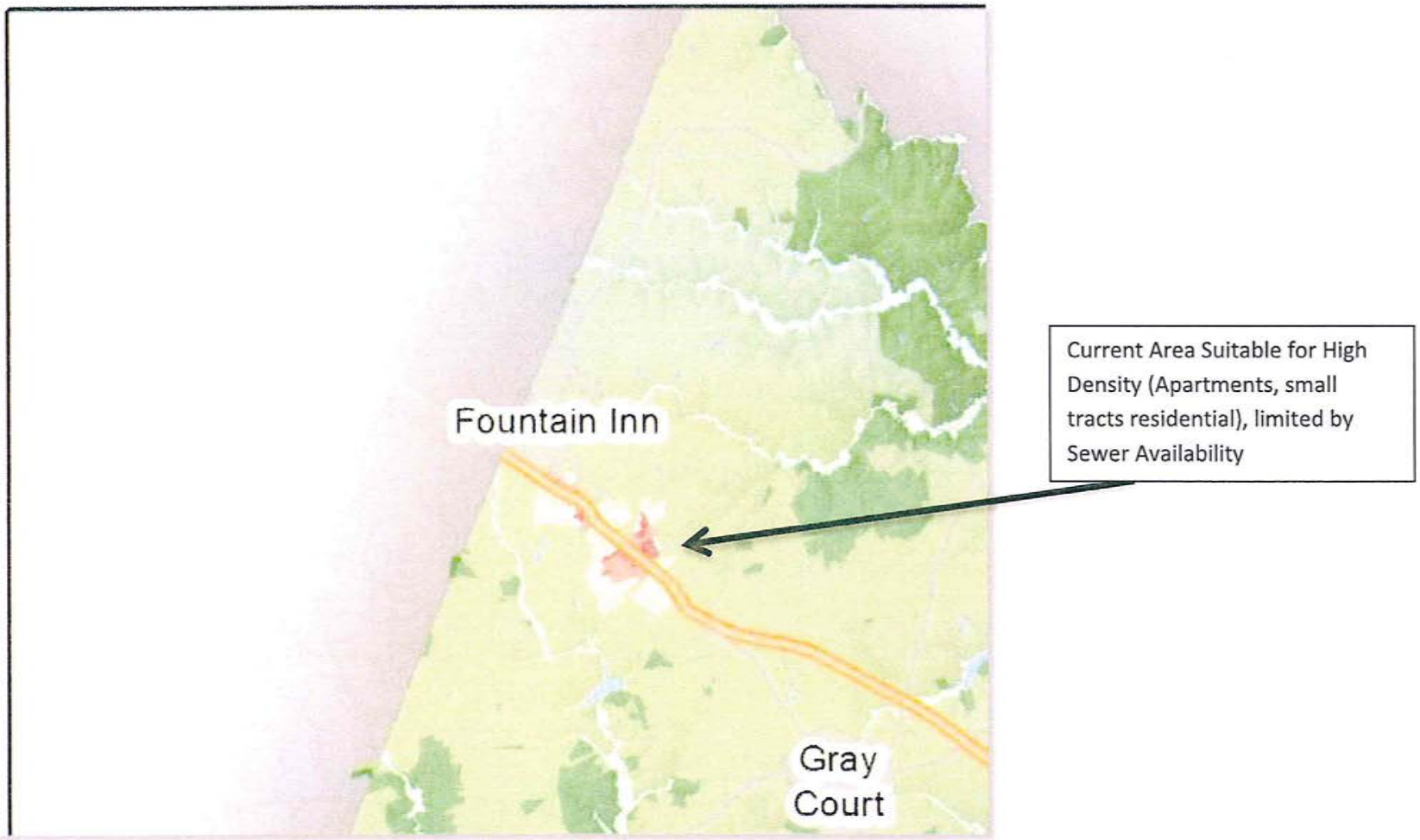
Northern Laurens County-New 400 Lot Housing Development Currently Under Construction

Northern Laurens County-New 400 Lot Housing Development Currently Under Construction

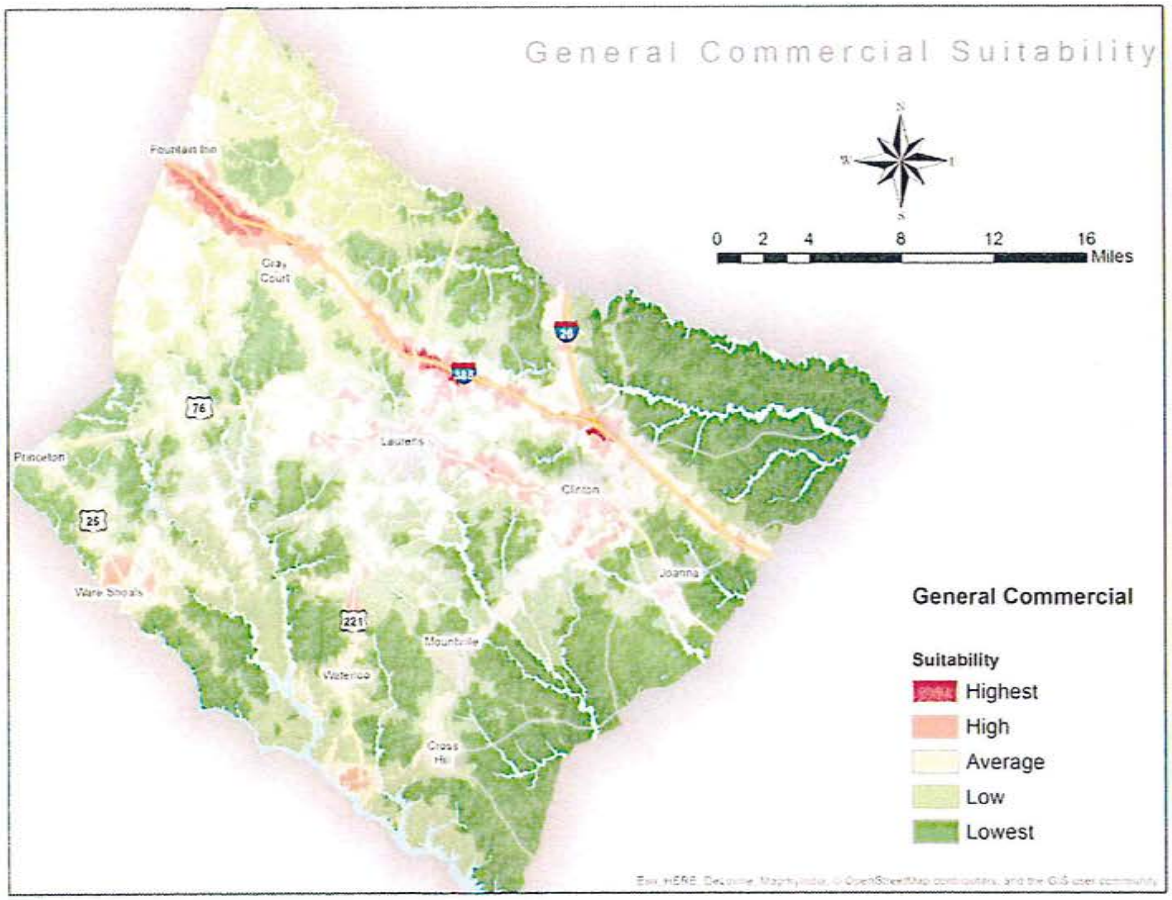
Northern Laurens County-Limitations on New Residential Development Due to Lack of Sewer



Northern Laurens County-High Density Residential (Sales Tax Potential, Commuting Potential, limitations on sewer limits the amount of area suitable)



Northern Laurens County-Commercial Potential (Sales Tax Potential, Commuting Potential, limitations on sewer limits the amount of area suitable)



Project
#7

Project #7: River Fork Lake Park, Lake Greenwood Laurens County:

Currently our residents have very limited choices on where to swim in Lake Greenwood Laurens County. There are very few public places for our residents to swim. Currently our residents crowd into a parking lot at a boat ramp on River Fork Road. This park is a boat launching and fishing park and was not designed to accommodate swimming.

Residents who do not own a boat should have a public place to swim. This area they swim in is dangerous with boats coming and going regularly and lots of traffic coming and going on land and water. Our residents deserve a safe place to take their kids and family to swim and recreate on Lake Greenwood Laurens County.

Greenwood County owns a small peninsula across from this boat ramp and have indicated a potential to allow Laurens County to have access to this property to develop a small park. We envision an entrance road and a parking area. The park and swimming area would be separated from the road and parking area reducing the risk of children getting hit by cars. This area is also separated from the boat launch and fishing areas removing these dangers from the swimming areas.

We envision clearing some trees and underbrush, installing the road and parking area and providing some picnic areas.

The Laurens County PRTM department (recreation) would maintain this facility.

We have also requested funding for a long range recreation plan in the GF capital budget (not part of this special projects fund) which we anticipate will recommend a larger Lake Greenwood Laurens County park in the future.

REQUEST: Fund $50,000 to fund the first phases and for grant matches to build the first Lake Greenwood Laurens County Public Park.


verfork Boat Ramp
Four Seasons
Resort & Marina
4 Seasons Marina Rd
State Rd S-30-29
Where our residents now have to go to swim
Riverfork Fishing Pier
Proposed park location

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		
Auditor	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
Clerk of Court	Clerks	FT	$8,580	$2,250		Take remaining 1/2 or the monies and divide among all remaining employees for an increase in$.43 per hour.
Communications	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.
Coroner	Full-time Administrative Assistant	FT	$22,880	$10,700		The Coroner's Office is requesting a full-time Administrative Assistant o 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.
Finance	Purchasing/Buyer	FT	$30,000	$12,250		Purchasing function would be seperated from Vehicle Maintenance and placed in the Finance Office per request of Administration.
Special Projects	Manager	FT	$50,000	$17,890		New Position for new department titled Special Projects Manger. 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 Deptuites; 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		4 New Deputy Positions- 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		1 Part-time administrative position- 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	

MEMORANDUM

Jon Caime,
County Administrator
June 28, 2017

It is my recommendation that Council vote on each one of these separately so we can make progress on these items.

ITEM #1: 1.61% Act 388 cap to Fund 122 (Indigent care) (GF O&M) $2,656 revenue

ITEM #2: 1.61% Act 388 cap to Fund 128 (EMS) (GF O&M) $40,817 revenue

ITEM #3: 1.61% Act 388 cap to Fund 342 (Higher Ed) $6,289 revenue

ITEM #4: 1.61% Act 388 cap to GF O&M $235,682 revenue

ITEM #5: 1% unfunded mandate for County paid pension increase included as a tax increase allowed under Act 388 ($139,000 revenue). Requires at least 5 Council votes to pass (6-1-320(B)(5)).

ITEM #6: 29% of the LOST used as GF revenue $840,000