



BUDGET MEETING AGENDA  
LAURENS COUNTY COUNCIL  
May 29, 2018  
HISTORIC COURTHOUSE – PUBLIC SQUARE  
5:30 P.M.

PERSONNEL

1. Executive Session Personnel
2. Personnel Open Meeting: Approval of Compensation Standardization
3. Personnel Open Meeting: Approval of SO Office 542 Standardization
4. Fund 113-537- Planning
5. Fund 600- Capital Fund
6. Request to reimburse lighting of Lake Greenwood sign \$10,000- fund 156
7. Fund 110-563 Special Appropriations Literacy Council
8. Fund 110-563 Special Appropriations GLEAMS
9. Fund 110-563 Special Appropriations Federation of Blind
10. Fund 110-563 Special Appropriations Humane Society
11. Fund 110-563 Special Appropriations Museum
12. Fund 110-563 Special Appropriations Future Scholars
13. Fund 110-563 Special Appropriations Connect Lake Greenwood
14. Fund 110-563 Special Appropriations Piedmont Aging
15. Fund 110-561- Misc
16. Fund 110-578 IT-revisit
17. Fund 110-551- Insurance and Benefits
18. CDL Pay Public Works
19. Roads Fee: Does not cover the cost of O&M for Dept. 541
20. Solid Waste Host Fee: Fund 210
21. Solid Waste Household Fee: Fund 210
22. Fund 110- GF Revenues
23. Fund 110-562- Solicitor- revisit
24. Fund 110-562- Chamber of Commerce- revisit



**May 29, 2018- Item #2**

Jon Caime,  
County Administrator  
May 17, 2018

In FY19, \$350,000 has been budgeted for phase 1 standardization of our compensation system. The standardized phase 1 program I have created has one goal, to have our pay system standardized across all jobs with similar job titles and job duties. This is only the first step in fixing our compensation but it is a big move towards fixing our compensation. The detailed compensation plan is included in Appendix C of our first draft budget.

A few departments have already been standardized in FY18. The SO has a separate plan.

One department (EMS) has not yet been analyzed for standardization and will be brought to Council during FY19.

It is important to note that this first phase does not evaluate the reclassification of positions. This first phase improves towards market based pay but additional analysis and decisions made be warranted in future phases.

For the remaining standardization of employees with a grade 19 or less, the following positions have been analyzed and the following actions are recommended.

**SET REMAINING PAY GRADES (pre FY19 COLA):**

1. Set Grade 9 at 10.50 per hour.
2. Set Grade 14 at 14.40 per hour.
3. Set Grade 15 at 15.25 per hour.
4. Set Grade 16 at 16.25 per hour.
5. Set Grade 17 at 16.75 per hour.

**STANDARDIZE ALL POSITIONS UP TO GRADE 19:**

All personnel making an equivalent less than the approved starting pay will be increased to the starting pay (longevity received will be added back to that starting pay). Any personnel making more than the starting pay will not receive an increase based on the reset starting pay.

**DEPT. 512 Administrator**

1. 1 Clerk 1 position will be set at grade 10 as approved by Council (no action needed).

**DEPT. 513 Airport**

1. 1 Airport Maint Tech will be set at grade 15

**DEPT. 514 Assessors**

1. Place the 3 Appraiser positions at a grade 17.
2. Place the administrative assistant position at a grade 12.
3. 1 Clerk 2 position will be set at grade 11 as approved by Council (no action needed).
4. 1 Clerk 1 position will be set at grade 10 as approved by Council (no action needed).

**DEPT. 515 Auditor**

1. Place the Deputy Auditor position at a grade 19.
2. 1 Clerk 2 position will be set at grade 11 as approved by Council (no action needed).
3. 3 Clerk 1 positions will be set at grade 10 as approved by Council (no action needed).

**DEPT. 516 Buildings**

1. Place the 1 Assistant Foreman titled position at a grade 19.
2. Place the 2 Maintenance/Custodian titled positions at a grade 10.
3. Place the 6 Janitor/Laborer titled positions at a grade 9.

**DEPT. 519 E911**

1. Place the 4 Telecommunications Supervisor titled positions at grade 15.
2. Place the 1 Training Supervisor titled position titled positions at a grade 15.
3. Place the 4 Assistant Shift Supervisor positions at a grade 13.
4. Place the 10 Dispatcher positions at a grade 11.

**DEPT. 524 E911**

1. Place the 1 Senior GIS tech titled positions at grade 14.
2. Place the 1 Administrative Assistant titled positions at a grade 12.
3. Place the 1 Addressing Sign tech titled position at a grade 11.
4. 1 Clerk 1 positions will be set at grade 10 as approved by Council (no action needed).

**DEPT. 526 EMA**

1. Place the 1 Administrative Assistant titled positions at a grade 12.

**DEPT. 527 Finance**

1. Place the 1 Payroll Clerk tech titled positions at grade 15.
2. Place the 1 Accounting Clerk titled positions at a grade 14.
3. Place the 1 Accounts payable clerk titled position at a grade 14.

**DEPT. 532 Inspections**

1. Place the 3 inspector positions at a grade 16.

2. Place the code enforcement position at a grade 15.
3. 2 Clerk 1 positions will be set at grade 10 as approved by Council (no action needed).

**DEPT. 535 PRTM**

1. Place the labor position at a grade 9.

**DEPT. 536 HRPRTM**

1. Place the Benefits Coordinator position at a grade 13.

**DEPT. 538 Probate**

1. 1 Deputy Clerk position will be set at grade 13 as approved by Council (no action needed).
2. 5 Clerk 1 positions will be set at grade 10 as approved by Council (no action needed).

**DEPT. 539 Public Works**

1. 1 Clerk 2 position will be set at grade 11 as approved by Council (no action needed).
2. 1 Clerk 1 position will be set at grade 10 as approved by Council (no action needed).

**DEPT. 540 Registration and Elections**

1. 1 Clerk 2 position will be set at grade 11 as approved by Council (no action needed).

**DEPT. 544 Treasurer**

1. 1 Deputy Treasurer position will be set at grade 19 as approved by Council (no action needed).
2. 3 Positions (Clerk Tax Collection , Clerk Debt Set Off , Clerk/Teller ) were not part of the Archer study and need to be classified at a pay grade.
3. 4 Clerk 2 positions will be set at grade 11 as approved by Council (no action needed).

**DEPT. 545 Veterans Affairs**

4. 1 Clerk 2 position will be set at grade 11 as approved by Council (no action needed).
5. 1 Clerk 1 position will be set at grade 10 as approved by Council (no action needed).



**May 29, 2019 Item 3**

Jon Caime,  
County Administrator  
May 21, 2018

**SO Law Enforcement Pay Standardization**

All of the rest of the County organization (minus the SO operations) including elected and appointed officials have agreed to participate in the standardization program I have created (phase 1). These departments are approximately 70% of our organization (not under SO mgt). This phase 1 plan does not look at reclassifying any employees, does its best to get closer to market pay (we only have a limited amount of money to start fixing this problem), and does not address higher paid employees. These later fixes will have to take place in future phases.

The program I created does however create a fair equitable compensation across our entire organization. I am not attempting to micromanage the operations of the SO office nor any other constitutional or appointed office not under my direct management however I am asking for voluntary participation in this first step and all have agreed.

The compensation standardization program for the entire county operations is not easily adaptable to the SO office. Sheriff Reynolds and I have developed a compromise plan that will standardize the SO law enforcement (LE) pay and get the SO-LE pay closer to market based pay. This system will also provide an incentive system for the SO-LE to allow the Sheriff to hire and keep qualified officers.

The Sheriff has the legal authority to pay his employees as he sees fit which may not be fair to the rest of the County staff if County Council gives the Sheriff more salary budget but holds the rest of the organization to a lower salary increase or none at all.

This system created for SO-LE will standardize the pay for the LE staff (not the clerical). Under this proposed program the County will fund the one-time adjustment to the SO compensation as per the standardization of the LE personnel. It is recommended that the SO not be eligible for any additional funding from the standardization program when we move to phase 2 so that the rest of the organization can present their requests for any reclassification of existing positions. This is the only fair way to implement the Sheriff's desired SO-LE compensation system without taking away from the money left over for the rest of the County organization.

That total salary adjustment will be the base salary for the SO office for FY19. No COLA is added to this total salary base for FY19. In FY20 this plan intends to increase that total FY19 base pay by any COLA applied Countywide. The Sheriff will decide how to divide up that total salary based on his needs and his priorities.

The Sheriff has **not** agreed to put his office staff (non-LE, 8 positions) under the standardized system that the remaining 70% of the organization has agreed to. The Sheriff will be paying his non LE staff what he deems appropriate which may be more than the same titled position in the rest of the organization. In order to be fair to the rest of the organization is recommended that these non-LE staff **not** be granted a COLA for FY19 nor the 3.5% longevity from this point forward. The Sheriff will be deciding how much to pay these staff members and can grant longevity and COLAs to these employees within the total salary moneys allocated by Council.

The 3.5% longevity will no longer apply to the LE staff either (they will be able to move up in rank as they gain more time with the SO at the discretion of the Sheriff). He will also decide how to compensate his LE staff within the standardization system created by this program and within the total salary allocated by Council.

Below is the proposed program we are recommending:

1. The compensation program for law enforcement personnel is included in the table attached. With this program we will create a separate pay grade for department 542 law enforcement personnel (65 head count).
2. Future law enforcement hires/promotions will start at the new standardized pay as shown in the chart below.
3. The exempt LE positions will be a set headcount
4. The non-exempt LE position head count will be at the discretion of the Sheriff and within the total salary funding set by County Council.
5. No 3.5% longevity will apply to all of department 542 with this new program.
6. The new FY19 total salary after these adjustments will be added to the current compensation for all of the non LE personnel plus the current pay for the Chief Deputy, the Sheriff. This will form the base of total salary that Council will allocate for FY19.
7. The net wages for department 542 will be recommended for increase in FY20 by any COLA on a NET basis from FY19, NOT an individual basis from this point forward.
8. 6 of the current 67 LE positions are in support of SD55 (SRO) which will have the official title of Deputy First Class II. These six positions will be eliminated if the funding for this program ceases unless Council authorizes a new funding source.

**LE STANDARDIZED PAY PLAN**

Dept 542	Annual	FLSA	Per Hr	Grade	Count
Sheriff		exempt			1
Chief Dep		exempt			1
Captain	\$ 52,550	exempt		S33	4
Lieutenant	\$ 45,000	exempt		S31	8
Sergeant	\$ 42,000	exempt		S29	8
Investigator	\$ 39,000	2,080	\$ 18.75	S27	9 count will vary in future
Master Deputy II	\$ 38,000	2,080	\$ 18.27	S25	12 count will vary in future
Master Deputy I	\$ 38,000	2,184	\$ 17.40	S23	3 count will vary in future
Deputy 1st Class II	\$ 36,000	2,080	\$ 17.31	S21	3 count will vary in future
Deputy 1st Class I	\$ 36,000	2,184	\$ 16.48	S19	3 count will vary in future
Deputy II	\$ 34,000	2,080	\$ 16.35	S17	4 count will vary in future
Deputy I	\$ 34,000	2,184	\$ 15.57	S15	11 count will vary in future

support staff- salary set by sheriff-employees not eligible for 3.5% longevity

Clerk II					1
Clerk I					7

**TOTAL 75**

**Fund: 110 General Fund  
Department: 537 Planning**

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Dept/Agency Number & Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 YTD Actual	FY 2018 Project	FY 2019 Request	FY 2019 Recc	FY 2019 Final	Incr 18-19
11000 Salaries- NEW POSITION							0	45,000	45,000	
21000 Health Ins Employer Share							0	5,588	5,588	
21040 Travel Allotment							0			
21050 Cell Phone Reimbursement							0	420	420	
22000 FICA							0	3,443	3,443	
23000 Retirement							0	6,543	6,543	
26000 Workers Compensation							0	1,670	1,670	
30000 Professional Services			6,087	13,000	8,215	12,322	0			
Branding Initiative			5,000				0			
Branding carryover FY17				5,000	0	5,000				
Long Range Strategic Plan										
Phase 1							30,000	30,000		note 1
44020 Equipment Maintenance							0			
44030 Copier Lease							0			
53090 Telephone							0			
54000 Advertising Notices							0			
56050 Memberships/Dues							0			
57080 Training							0			
57092 Travel/Meetings				1,000	308	1,000	1,000	1,000		note 2
61040 Computer Supplies							0			
61500 Branding Expenses					331	497				
61700 Office Supplies					31	47	1,500	1,500		note 2
61800 Postage							0	1,000	1,000	note 2
Subtotal Salaries	0	0	0	0	0	0	0	45,000	45,000	0
Subtotal Benefits	0	0	0	0	0	0	0	17,663	17,663	0
Subtotal Operating	0	0	11,087	19,000	8,885	18,866	33,500	33,500	33,500	0
TOTALS	0	0	11,087	19,000	8,885	18,866	96,163	96,163	96,163	0

note 1: requested from the funds transferred from COC FY16 \$93,762 balance

note 2: for planning commission

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**Fund: 110 General Fund**  
**Department: 563 Special Appropriations**

8

Dept/Agency Number & Name	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2019		Incr 18-19
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	YTD Actual	Project Request	Recc	Final	
56025 Literacy Council	5,000	5,000	5,000	5,000	5,000	5,000	3,750	5,000	5,000	5,000			-100%
56035 G.L.E.A.M.N.S.	9,500	9,500	9,500	9,500	9,500	7,125	9,500	9,500	10,000	10,000			-100% Note 1, 2
56042 Laurens Fed./Blind	5,000	5,000	5,000	5,000	5,000	3,750	5,000	5,000	5,000	5,000			-100%
56058 Humane Society	5,000	5,000	5,000	5,000	5,000	3,750	5,000	5,000	5,000	5,000			-100%
56059 Museum	15,000	0	0	0	0	0	0	0	25,000	25,000			
56060 Crimestoppers	0	0	0	1,000									
56061 Bridging the Gap	0	0							10,000	10,000			
Future Scholars									10,000	10,000			
Greenwood Connect									10,000	10,000			
56065 Disabilities and Special Needs	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000			0%
56075 Piedmont Aging	3,850	7,700	7,700	7,000	7,000	5,250	7,000	7,000	6,500	6,500			-100%
<b>Subtotal Non.-Pers. Serv.</b>	<b>53,350</b>	<b>42,200</b>	<b>43,200</b>	<b>41,500</b>	<b>41,500</b>	<b>33,625</b>	<b>41,500</b>	<b>41,500</b>	<b>81,500</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-76%</b>
<b>TOTALS</b>	<b>53,350</b>	<b>42,200</b>	<b>43,200</b>	<b>41,500</b>	<b>41,500</b>	<b>33,625</b>	<b>41,500</b>	<b>41,500</b>	<b>81,500</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-76%</b>

**NOTE 1; REQUEST COPY OF AUDIT BEFORE WE CONSIDER FUNDING THEM**

Note 2: No request submitted

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

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Dept/Agency Number & Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2018 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18-19
33070 Public Defender	62,000	62,000	62,000	62,000	46,500	62,000	62,000	62,000		-100% no request
34070 Pauper Funerals	300	1,050		0						
43092 Watershed Maintenance	30,000	30,000	30,000	30,000	22,500	30,000	30,000	30,000		-100%
Compensation Standardization and Competative Wage							350,000	350,000		
Operational Efficiency Study							<b>30,000</b>	<b>30,000</b>		<b>MOVED 15k EMS TO 1</b>
52010 Bonds on Employees	3,765	2,543	1,941	3,600	1,130	3,600	3,600	3,600		-100%
53091 Family Court Telephone	3,140	3,514	3,423	3,600	2,147	3,600	3,600	1,100		-100%
53095 Circuit Judge Phone	2,817	2,404	2,248	2,400	1,530	2,400	2,400	1,100		-100%
80052 MIAP	86,623	85,171	82,639	86,625	60,579	86,625	<b>79,108</b>	<b>79,108</b>		-100% was fund 122
56078 Soil Conservation	5,750	5,750	5,750	5,750	5,750	5,750	5,750	5,750		-100% no request
<b>Subtotal Non.-Pers. Serv.</b>	<b>194,395</b>	<b>192,432</b>	<b>188,000</b>	<b>193,975</b>	<b>140,136</b>	<b>193,975</b>	<b>566,458</b>	<b>562,658</b>	<b>0</b>	<b>-100%</b>
<b>TOTALS</b>	<b>194,395</b>	<b>192,432</b>	<b>188,000</b>	<b>193,975</b>	<b>140,136</b>	<b>193,975</b>	<b>566,458</b>	<b>562,658</b>	<b>0</b>	<b>-100%</b>

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**Fund: 110 General Fund**  
**Department: 578 Information Technology**

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Dept/Agency Number & Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY18 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18-19
11000 Salaries				110,000		0	120,000	120,000	120,000	
Website Supplement								5,000		
21000 Health Ins				11,400		0	11,400	11,400	11,400	
21050 Cell Phone Reimb				840		0	840	840	840	
22000 FICA				8,415		0	9,180	9,180	9,180	
Website Supplement FICA								383	383	
23000 Retirement				16,462		0	1,920	1,920	1,920	
Website Supplement Retire								800	800	
26000 Workers Compensation				3,542		0	3,840	3,840	3,840	
30000 Professional Services				36,000	62,738	94,108	36,000	36,000	36,000	note 1
43020 Computer Maint dept 512	70,351	76,166								note 2
Computer Maint dept 542	50,315	71,077								
53090 Telephone							500	300	300	
56050 Memberships/Dues				1,500			1,500	1,000	1,000	
57080 Training				750			750	750	750	note 1,7
43090 Vehicle Maintenance				500			500	500	500	note 1,7
61900 Vehicle Supplies							500			
Uniforms							500			
61910 Fuel				1,500			1,500	1,000	1,000	note 1,7
57092 Travel/Meetings				1,500			1,500	1,000	1,000	
61040 Computer Supplies				5,000						
61700 Office Supplies				500			1,500	500	500	
61800 Postage										
Computers				2,500						note 8
Subtotal Salaries	-	-	-	110,000	-	-	120,000	125,000	120,000	
Subtotal Benefits	-	-	-	40,659	-	-	27,180	28,363	28,363	
Subtotal Operating	120,666	147,243	-	49,750	62,738	94,108	44,250	41,050	41,050	
TOTALS	120,666	147,243	-	200,409	62,738	94,108	191,430	194,413	189,413	

Note :

538-61040 Computer Accessories

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

0 177 2,000

Antivirus

8,807 126 3,000

532-61040 Computer Supplies

Network Hardware Maint

Computers

Servers

534-74100 Equipment

514-74170 Machines/Equip

0 1,594 2,000

41 1,929 4,700

65,800 65,800

260,213 255,213

TOTAL:

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

note 1: was 512 computer line item prior to FY18

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

note 4: computer for registration and elections

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

Dept/Agency Number & Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY18 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18-19
21000 Health Insurance	1,671,407	1,903,427	1,972,968	0	(17,850)					
21010 Retirees Health Ins-Class 1	414,727	422,616	512,341	400,000	258,116	387,174	350,000	350,000		-100% note 1
21020 Retirees Health Ins-Class 2					714		20,000	20,000		note 2
21030 Health Insurance Subsidy	235,874	232,151	228,373	180,707	95,948	143,922	151,836	151,836		-100% note 3
21040 Pay in Lieu of Insurance	92,004				0					
21040 Misc. Employee Ben Exp	217				0					
22000 FICA	712,469	710,603	739,881		11,042	10,000	20,000	20,000		note 3
23000 Retirement	1,325,126	1,220,686	1,311,476		(465,814)					
25000 Unemployment Compensation	4,569	940	20,338		0					
26000 Workers Compensation	315,500	342,015	349,752	10,000	69,915	10,000	10,000	10,000		-100% note 4
52080 Tort Liability	280,548	263,323	292,833	314,000	327,011	327,011	315,000	315,000	1,010,836	222%
52090 Auto Insurance	115,070	119,648	133,849	143,500	143,500	143,500	144,000	144,000		-100%
80015 Audit/Bank Charges	46,986	6,149	6,640		5,970	8,955				move to 54
<b>TOTALS</b>	<b>5,214,497</b>	<b>5,221,558</b>	<b>5,568,451</b>	<b>1,048,207</b>	<b>428,551</b>	<b>1,030,562</b>	<b>1,010,836</b>	<b>1,010,836</b>	<b>1,010,836</b>	<b>(2)</b>

**Overall Note: FY18 and beyond costs are allocated to the department for more accurate and transparent financial reporting**

- note 1: Class 1 retirees may increase slightly as current eligible employees retire then this line will gradually decrease over time
- note 2: This line item will continue to increase over time as employees retire
- note 3: this is a legacy program that will decrease over time
- note 4: for uninsured vendors

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## MEMORANDUM



**TO:** Laurens County Council

**FROM:** Robert Russian, Laurens County Director of Public Works *RR*

**DATE:** May 14, 2018

**SUBJECT:** Enterprise Fund (210) Budget Information

### Transfer Station Data:

- Transfer Station accepted the following tonnages for calendar years:
  - 2016 – 18,034 tons at a cost of \$642,315 (\$35.62 per ton)
  - 2017 – 18,749 tons at a cost of \$678,034 (\$36.16 per ton)
  - 2018 – Current rate for calendar year is \$37.14 per ton
- Estimate of Tonnage for FY18-19 – 19,000 tons at \$37.51 per ton = \$712,690
- Contract for Transfer Station/Republic Services automatically renews at end of 2018
- County would need to give 90 day notice prior to contract renewing if county intends on not renewing contract.
- Contract would automatically renew for an additional 5 year period

### Host Fee:

- Fee charged to privately owned landfills in the county on a per ton basis
- Only one current privately owned landfill – Curry's Lake
- History of Fee:
  - 1997 - \$3.00 per ton
  - 2001 - \$0.50 per ton
  - 2007 - \$0.75 per ton
- Ordinance #526 states any increases in host fee have a 12 month waiting period
- Revenue generated from fee:
  - FY14-15 - \$53,025 (Each penny of fee generated \$707)
  - FY15-16 - \$63,629 (Each penny of fee generated \$848)
  - FY16-17 – \$56,849 (Each penny of fee generated \$758)
  - Expected revenue for FY18-19 - \$60,000 (Each penny of fee expected to generate \$800)
  - Based on expected revenue for FY18-19, a **\$0.25 increase in the host fee would generate an additional \$20,000**



**Landfill Fee:**

- This fee is a bit of a misnomer as the county does not operate a landfill anymore
- Each county residence is charged this fee to cover the disposal of household trash
- Fee can be used for collection, recycling, litter and animal control
- History of Fee:
  - 1990 - \$8.50
  - 1993 - \$40.00 (transfer station opened)
  - 1995 - \$50.00
  - 2005 - \$55.00
  - 2006 - \$60.00
- Revenue generated from fee:
  - FY14-15 - \$1,794,614 (Each dollar of fee generated \$29,910)
  - FY15-16 - \$1,779,721 (Each dollar of fee generated \$29,662)
  - FY16-17 - \$1,764,724 (Each dollar of fee generated \$29,412)
  - Expected revenue for FY18-19 - \$1,765,000 (Each dollar of fee expected to generate \$29,417)
- Based on expected revenue for FY18-19 – to cover the expected budget shortfall of \$353,584 an increase of \$12 would be required

110 General Fund Revenue Summary

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Dept/Agency Number & Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY18 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc
<b>GENERAL PROPERTY TAXES - 110-311</b>									
31110-31110 Current Real Property	6,107,592	6,847,261	6,960,190	6,702,883	7,061,934	6,478,172	7,000,000	7,000,000	7,000,000
Act 388 Inflation Factor Increase- NEW MILLAGE								178,500	178,500
Unfunded Mandate Retirement- NEW MILLAGE								194,000	194,000
Unfunded Mandate Magistrate- NEW MILLAGE								27,200	27,200
31110-31111 LOST Credit-Real	1,791,587	1,425,828	1,292,076	1,556,481	1,569,978	1,637,451	1,700,000	1,700,000	1,700,000
31120-31120 Delinquent Real Property	511,679	394,545	535,941	498,761	460,455	280,247	336,296	400,000	400,000
31120-31121 LOST Credit-Delinquent	155,117	122,655	108,432	114,086	126,502	76,630	91,956	120,000	120,000
31130-31130 Vehicle	1,078,014	1,200,018	1,344,466	1,408,569	1,337,657	1,172,180	1,406,616	1,400,000	1,400,000
31130-31131 LOST Credit-Vehicle	300,932	291,734	258,237	247,629	300,884	247,735	297,282	300,000	300,000
31140-31140 FILOT	1,705,743	1,297,093	1,683,510	2,011,457	2,431,828	2,617,101	2,700,000	2,900,000	2,900,000
31140-31141 LOST Credit-FILOT	28,598	14,630	11,062	0	14,613	0	0	0	0
31150-31151 Prior Year Refunds	(497,980)	(81,701)	(53,205)	(231,979)	(84,263)	(94,899)	(113,879)	(100,000)	(100,000)
<b>Subtotals:</b>	11,181,282	11,512,063	12,140,710	12,307,887	13,219,589	12,414,617	13,418,272	14,119,700	14,119,700

Designated Tax Revenues

31300-31301 Local Option - 29% Operations	0	842,923	841,891	866,635	840,000	675,210	840,000	840,000	840,000
<b>Subtotals:</b>	0	842,923	841,891	866,635	840,000	675,210	840,000	840,000	840,000

Total Tax Revenues

	11,181,282	12,354,986	12,982,601	13,174,522	14,059,589	13,089,827	14,258,272	14,959,700	14,959,700
<b>Subtotals:</b>	434,296	389,057	505,322	487,148	488,600	343,221	411,865	572,000	572,000

LICENSES & PERMITS - 110-320

32100-32110 Utility Franchise Fee	148,879	205,576	194,991	193,820	210,000	55,220	66,264	210,000	210,000
32200-32210 Building Permits	238,286	132,950	260,191	231,636	220,000	233,351	280,021	300,000	300,000
32200-32211 Mobile Home Licenses (Sticker)	2,180	1,835	5,290	3,060	3,000	1,280	1,536	2,000	2,000
32200-32212 Mobile Home Permits (Inspect)	43,920	44,160	44,650	58,582	55,000	53,370	64,044	60,000	60,000
32200-32213 Septic Tank Fee	810	885	200	200	200	0	0	0	0
32200-32214 Misc. Inspection Fees	221				200	0	0	0	0
32200-32215 Demolition Payments		3,651		50	200	0	0	0	0
<b>Subtotals:</b>	434,296	389,057	505,322	487,148	488,600	343,221	411,865	572,000	572,000

INTERGOVERNMENTAL REVENUE - 110-330

33200-34115 Federal Funds - Vehicle	22,567	734	8,263	7,748	700	50	60	12,000	12,000
33300-33310 National Forest Fund	80,806	75,291	90,747	100,012	75,000	37,589	90,000	90,000	90,000
33500-33511 Accommodations Tax	31,284	61,704	42,604	26,486	60,000	0	60,000	60,000	60,000
33500-33515 DSS Reimburs.		21,112	17,850	4,204	22,000	0	0	20,000	20,000
33500-33517 Environmental Control Penalty	2,458,307	2,472,803	2,467,147	2,581,246	2,633,655	1,922,587	2,633,655	2,633,655	2,633,655
33500-33519 Local Government Fund	40,841	40,841	40,841	40,841	41,000	49,176	59,011	41,000	41,000
33500-33521 Merchants' Inventory	43,141	67,781	79,363	46,856	65,000	8,778	50,000	60,000	60,000
33500-33523 Registration Board	45,000	45,000	45,000	45,000	45,000	1,572	45,000	45,000	45,000
33500-33524 Library Salary Supplements	37,484	38,887	38,552	46,303	46,500	4,023	46,500	46,500	46,500
33500-33525 Veterans Svc Officer									

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110 General Fund Revenue Summary

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Dept/Agency Number & Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY18 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc
33502-33512 Child Support-Clerk of Court	194,588	167,810	103,614	129,266	130,000	204,113	244,936	150,000	150,000
33502-33514 Clerk of Court-Incentive Fund	0	10,920	34,077	12,105	11,500	10,791	12,949	12,000	12,000
33505-33531 CMRS Reimbursement	160,851	130,120	98,484	115,329	139,000	31,791	139,000	145,000	145,000
33600-33605 State EMA Funding		1,160	43,311	0	0	0	0	0	0
33800-33810 1% Received	67,959	39,793	71,406	44,346	44,000	48,734	58,481	40,000	40,000
33800-33811 Laurens/Clinton Communication	71,407	53,555	71,406	71,406	71,400	41,654	49,985	71,400	71,400
33800-33813 Lrns/Clinton/Cr Hill Magistrate	1,658	2,421	2,500	2,500	2,500	1,250	1,500	2,500	2,500
33800-33814 Coop Capital Credit Distr.	4,477	5,133	5,967	4,730	5,500	5,236	5,300	5,300	5,300
33800-33817 Municipal Inmate Housing	2,420	0	13,900	9,200	5,200	1,995	2,394	1,500	1,500
33800-88010 Municipal Government Elections	3,715			12,451			0		
33800-80011 Special Elections	0	0	0	0	0	17,347	20,816		
34202-34221 E 911 State Reimbursement	0	106,655	6,617	84,311	0	50,700	65,000		
EMD Software and training					62,400	0	0		
EMD software/training grant					8,800	0	0		
Cable trays/consales grant					12,000	0	0		
42009-33108 PREA Grant - Detention Center	11,287								
42024-80054 Citizen Corp Grant	12,000								
42020-33110 BJA Grant	21,604	22,384	20,655	21,440	23,000				
42021-33112 SCAAP Grant Funds	0	1,388	1,224	1,300	1,300	0	0		
42022-33113 DOJ - Bullet Proof Vest Grant	8,935	666	3,279	10,765	18,000	0	0		
42023-80059 FEMA Grant			38,429	29,400	30,000	34,506	41,407		
42112-33114 State Reimb - Body Worn Cam		46,897	3,103		30,000	0	0		
43204-33539 PRT - LWCF Grant	69,817	70,111	96,339	59,362	60,661	17,178	20,614		
33600-33603 LEMPG Grant		19,095	11,800	15,500		0	0		
45001-33701 PARD Grant Reimbursements									
33350-33817 Detention Ctr - SS Inmate Reimb	0	0	0	0	12,000	0	0		
33500-33400 Airport Project Reimbursement	27,997	6,911	116,521			0	0		
42010-33529 State Drug Revenue	0	6,371	0			0	0		
42011-33210 Federal Drug Revenue	0	6,371	0			0	0		
42014-33513 Child Support-Sheriff	9,818	29,863	7,277						
<b>Subtotals:</b>	<b>3,427,963</b>	<b>3,556,876</b>	<b>3,525,354</b>	<b>3,531,854</b>	<b>3,668,116</b>	<b>2,500,709</b>	<b>3,658,607</b>	<b>3,435,855</b>	<b>3,435,855</b>

CHARGES FOR SERVICES - 110-340

33501-33536 Recorder of Deeds Revenue	10,165	12,820	8,983	9,951	12,000	7,254	8,705	10,000	10,000
34100-34110 Collection of City Taxes	34,537	29,948	35,047	34,846	35,000	33,578	35,000	35,000	35,000
34100-34111 Probate Fees	113,791	108,917	105,048	119,590	108,000	75,544	90,653	108,000	108,000
34100-34113 Treasurer's Costs	151,098	152,807	334,836		0	0	0		
34100-34114 Treasurer Other Income	1,544	1,413	973	1,279	1,000	945	1,134	1,000	1,000
34100-34118 Treasurer - Convenience Fees		2,327	1,217	2,518	2,500	2,364	2,837	2,500	2,500
34100-34116 E-Check Verification				6	50	0	0		
34100-34215 FOIA Request Fees				232	250	213	256	250	250
34101-34221 Copier Fees - Assessor	1,233	1,554	541	708	800	426	511	500	500

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110 General Fund Revenue Summary

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Dept/Agency Number & Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY18 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc
34102-34222 Temp Tags - Auditor	2,420	2,215	2,165	2,195	2,300	2,025	2,430	2,300	2,300
34100-34115 Vehicle Road Fee (\$15.00)	888,905	899,487	907,311	927,276	925,000	773,143	925,000	925,000	925,000
911 Fee (\$1.00)-NEW PROPOSED FEE								155,000	
34100-34117 Decal Fee	26,005	32,295	52,134			0	0		
34202-34211 E-911 - Wireless	123,323	121,304	120,753	132,067	148,000	78,725	94,470	124,000	124,000
34202-34212 E-911 - Wired	171,987	196,260	148,065	213,963	155,000	107,489	128,987	145,000	145,000
34202-34213 E-911 - CLEC	103,348	61,936	65,533	59,878	65,000	51,134	61,361	65,000	65,000
34202-34220 E-911 - FOIA Fees	0	0	0	70	100	155	186	100	100
34202-34220 E-911 CMRS 911 Funding			63,986			0	0		
34202-34230 E-911 Map Sale Revenue	800	2,975	2,454	2,600	2,400	550	660	2,400	2,400
34202-34231 E-911 Road Sign Revenue			300	511	225	0	0		
34202-34215 E-911 FOIA Fees		0	57	0	0	0	0		
34204-34217 Coroner Fees	0	0	0	0	0	934	0		
34203-34233 Building Insp - Code Book			115	3	100	0	0		
34206-34216 Detention Ctr Commissary	93,713	45,505	51,746			0	0		
34206-34218 Detention Ctr Phone Commission	50,519	56,709	37,326			0	0		
34300-34310 Road & Bridge Fees and Sales	1,090	731				0	0		
34800-34811 Mag. Fines & Fees	147,376	565,635	493,014	561,319	595,000	408,526	490,231	550,000	550,000
34800-34850 Worthless Check Program	3,444				0	4,018	4,822		
34800-34855 Traffic Safety Program Fee	573	370	536	141	500	(50)	(60)		
34801-34810 Clerk of Court Fines & Fees	749,521	409,431	237,276	490,556	550,000	398,662	478,394	535,000	535,000
42000-11500 Gray Court Supp/Sheriff	46,858	63,156	61,106	51,925	65,000	6,206	7,447	65,000	65,000
42000-11510 Hospital Deputies	58,450				0	0	0		
42000-11511 Reimburse Sheriff Salaries	27,570	14,558	12,322	13,918	13,000	8,892	10,670	13,000	13,000
42000-34112 School District 55 SRO Match	195,030	245,688	225,080	288,833	295,000	159,754	191,705	295,000	295,000
42000-34214 Sheriff Fees	2,965	11,293	5,788	7,652	7,000	6,682	8,018	6,000	6,000
42000-34223 Detention Center Resitution		63	216	104	200	271	325		
42000-80047 Stolen Property Reimbursement	0	0	0	192	250	0	0		
42025-34816 Sex Offender Reg. Fees	6,600	23,810	19,550			0	0		
42000-34215 Scrap Metal Fees	3,540	1,890	2,450			0	0		
42115-34825 Project Lifesaver		4,640				0	0		
<b>Subtotals:</b>	<b>3,016,405</b>	<b>3,069,737</b>	<b>2,995,928</b>	<b>2,922,332</b>	<b>2,983,675</b>	<b>2,127,440</b>	<b>2,543,742</b>	<b>3,040,050</b>	<b>2,885,050</b>

INVESTMENT EARNINGS - 110-361

36110-36110 Interest Earned	28,683	35,159	45,331	70,850	60,000	86,718	104,062	105,000	105,000
<b>Subtotals:</b>	<b>28,683</b>	<b>35,159</b>	<b>45,331</b>	<b>70,850</b>	<b>60,000</b>	<b>86,718</b>	<b>104,062</b>	<b>105,000</b>	<b>105,000</b>

RENTAL OF COUNTY PROPERTY - 110-363

36300-36300 Building Rental	6,000	6,100	6,000	6,300	6,000	2,148	2,578	6,000	6,000
36300-36320 County Park Rental Fee	186	164					0		

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110 General Fund Revenue Summary

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Dept/Agency Number & Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY18 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc
36310-36300 Library Rental - Workforce		3,750	9,000	9,000	9,000	3,000	3,000		
Subtotals:	6,186	10,014	15,000	15,300	15,000	5,148	5,578	6,000	6,000
<b>CONTRIBUTIONS/DONATIONS FROM PRIVATE SOURCES - 110-364</b>									
42000-36414 Unrestricted Private Donation	50	2,500	(325)	8,818	1,000	251	301	1,000	1,000
42000-36415 Restricted Donation - Sheriff	2,500	7,000	572				0		
42000-36416 Restricted Donation - Det Ctr		3,295	200				0		
42015-36400 Dare/Explorer Revenue				1,276			0		
Subtotals:	2,550	12,795	447	10,094	1,000	251	301	1,000	1,000
<b>MISCELLANEOUS REVENUE</b>									
37000-37000 Miscellaneous Revenue	58,570	48,454	123,061	16,047	50,000	26,030	31,236	50,000	50,000
37000-37003 Misc Revenue - LCDC Reimb			30,000				0		
Misc Rev Branding				10,000			0		
37000-37002 Insurance Proceeds	29,682	15,291	34,147	0			0		
Subtotals:	88,252	63,745	187,208	26,047	50,000	26,030	31,236	50,000	50,000
<b>OTHER FINANCING SOURCES - 110-390</b>									
39000-39110 Fire Fund OH Reimbursement			30,000	30,000	35,000		35,000	35,000	35,000
113 SRF transfer in						23,163	350,000	60,000	60,000
80000-85000 Transfers Out - Det Ctr			(51,467)		(500,000)		0		
49000-49110 Transfer Out - Treasurer Cost									
43000-49110 Transfers Out - C Fund	(1,198,906)	0	0				0		
Subtotals:	(1,198,906)	0	(21,467)	30,000	(465,000)	23,163	385,000	95,000	95,000
<b>PROCEEDS OF GEN FIXED ASSET DISPOSITIONS - 392</b>									
39210-39210 Sale of General Fixed Assets	3,706	0	63,706		30,000	38,476	38,500	30,000	30,000
39210-39211 Sale Land Proceeds	7,920	801	5,292	12,310		350	12,500		
Subtotals:	11,626	801	68,998	12,310	30,000	38,826	51,000	30,000	30,000
<b>GENERAL LONG TERM DEBT ISSUED - 393</b>									
<b>MOVED TO CAPITAL SEE 555 NO LONGER COMINGLED</b>									
<b>TOTAL REVENUES:</b>	<b>16,998,337</b>	<b>19,493,170</b>	<b>20,304,721</b>	<b>20,280,456</b>	<b>20,890,980</b>	<b>18,241,333</b>	<b>21,449,663</b>	<b>22,294,605</b>	<b>22,139,605</b>

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110 General Fund Revenue Summary

Dept/Agency Number & Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY18 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc
39900 Ord 625 Transfer-One Time				332,000	0		0		
37000-37005 COC special proj Xfer-One time				93,762	0		0		
33600-33115 SCDOT- Contingency Funds				100,000	0		0		
One Time Revenues	0	0	0	525,762	0	0	0	0	0

**Deficit Reduction (for prior year deficit) NOTE: NOT PROPERLY ALLOCATED PRIOR TO FY17 (USED AS CURRENT YEAR REVS)**

31160-31160 Deficit Reduction (6 mills)	1,070,354	1,109,644	1,140,831	1,168,265	1,200,000	1,144,767	1,200,000	1,035,000	1,035,000
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**Fund: 110 General Fund**  
**Department: 562 Local Government Assistance**

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Dept/Agency Number & Name	FY 2015	FY 2016	FY 2017	FY 2018	FY18 YTD	FY18	FY 2019	FY 2019	FY19	Incr
	Actual	Actual	Actual	Budget	Actual	Project	Request	Recc	Final	18-19
33080 Solicitor's Office	262,000	262,000	262,000	262,000	196,500	262,000	401,650	262,000	262,000	0%
56030 Chamber of Commerce	32,000	32,000	32,000	32,000	24,000	32,000	45,500	32,000	32,000	0%
56055 Nat. Assoc. of Counties	1,331	1,331	1,331	1,331	1,331	1,331	1,331	1,331	1,331	0%
56060 S.C. Assoc. of Counties	13,894	13,894	13,894	13,894	13,894	13,894	13,894	13,894	13,894	0%
56065 Upper Savannah C.O.G.	46,356	46,360	46,574	46,636	34,977	46,636	46,744	46,744	46,744	0%
<b>Subtotal Non.-Pers. Serv.</b>	<b>355,581</b>	<b>355,585</b>	<b>355,799</b>	<b>355,861</b>	<b>270,702</b>	<b>355,861</b>	<b>509,119</b>	<b>355,969</b>	<b>355,969</b>	<b>0%</b>
<b>TOTALS</b>	<b>355,581</b>	<b>355,585</b>	<b>355,799</b>	<b>355,861</b>	<b>270,702</b>	<b>355,861</b>	<b>509,119</b>	<b>355,969</b>	<b>355,969</b>	<b>0%</b>

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