



Memorandum

Jon Caime,
County Administrator
May 21, 2018

FY CAPITAL FUNDING REQUESTS

A long range capital plan (first version) was produced in December of 2017 identifying approximately \$60,000,000 in capital requests. This plan was included in the FY19 first draft budget in Appendix D.

For FY19 we have \$585,000 in mandatory funding for 2 lease purchases (final payments). We have received \$6,630,111 in capital requests for FY19. I have broken these requests into 6 potential funding sources:

1. Existing 6 mills of capital funding (plus any additional millage): Must fund the \$585,000 in mandatory funding for 2 lease purchases, remaining \$1,806,450 will need to be reduced to \$450,000 or an additional 7.86 mills (\$1,356,450) will be needed fund all of the remaining requests in this source. A new lease purchase could be entered into to fund more capital within the existing millage.
2. 2 capital requests are recommended to moved to the O&M budget
3. A future bond for the Hillcrest Project and the EMS HQ could include longer term capital in this list.
4. These requests are recommended to not be funded so that we can look at longer term solutions rather than short term solutions that will be wasted when we transition to a longer term solution in the near future.
5. Fund 156 FILOT Special Projects fund was designed to create more economic activity in Laurens County and all of these projects could be funded from this source.
6. A \$3,500,000 new fee on the tax bill has been proposed the 911 Director.



Laurens County Long Range Strategic Capital Plan Version 1.0

Jon Caime
Laurens County Administrator
December 15, 2017



Fund 600 Capital Millage**REVENUES****existing 6 mills****1,035,000****EXPENSES****Mandatory FY19**

2018 L/P Rolling Stock Final Payment	\$	187,000
2017 L/P Patrol Cars Final Payment	\$	263,000
	\$	<u>450,000</u>

6Mills Minus Mandatory \$ 585,000

Requested FY19

513 Tractor	\$36,000	
513 Mower	\$18,000	
516 Extension Roof	\$20,000	
516 Human Services Bldg flooring	\$176,000	
516 SO HVAC	\$345,000	
516 Tractor	\$18,000	
516 Hillcrest Womens Restroom	\$35,000	
519 Radio Replacement	\$3,500,000	
521 Carpet	\$4,000	
521 Paint	\$3,000	
523 Kitchen Upgrades	\$70,000	
523 Vans	\$80,000	
523 Outdoor area improvements	\$30,000	
524 Carpet	\$19,000	
524 Paint	\$15,000	
524 smartboard	\$10,000	
524 console replacement	\$230,000	\$6,800 year 2 and bey 80% reimb t
524 EMD grant? \$9,800		
532 ???	\$15,000	
533 Carpet	\$72,141	
535 Auger	\$2,700	
535 Dog Park	\$9,000	
535 Maint Building	\$45,000	
535 Truck	\$47,000	
535 Lake Park	\$39,000	
535 Watts Mill Park	\$139,000	
541 Side Mower	\$20,000	
541 Tractor	\$57,000	
541 Track Hoe	\$95,000	
541 Mulching Head	\$30,000	
542 8 Patrol Cars	\$320,000	
542 Carpet	\$10,000	
542 Tasers	\$15,000	
542 IT Network	\$46,500	
542 Computers-desktop	\$17,500	
542 Computers-laptop	\$52,000	
578 IT Antivirus	\$3,320	
578 Computers	\$33,250	
578 CSI Server	\$5,500	
578 Network Hardware	\$5,000	
128 QRV	\$37,100	
128 QRV	\$37,100	
128 Ambulance	\$215,000	
128 Ambulance	\$215,000	
128 Ambulance	\$215,000	
128 Cardiac Monitors	\$223,000	
	<hr/>	
	\$	6,630,111

Fund 600 Capital Millage**REVENUES****existing 6 mills capital****1,035,000****EXPENSES****Mandatory FY19- Capital Millage**

2018 L/P Rolling Stock Final Payment	\$	187,000
2017 L/P Patrol Cars Final Payment	\$	263,000
	\$	<u>450,000</u>

6Mills Minus Mandatory	\$	585,000
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Requested FY19- POTENTIAL SOURCES**CAP MILLAGE**

516 Tractor	\$18,000
523 Vans	\$80,000
532 Vehicle	\$22,500
535 Truck	\$47,000
541 Side Mower	\$20,000
541 Tractor	\$57,000
541 Track Hoe	\$95,000
541 Mulching Head	\$30,000
542 8 Patrol Cars	\$320,000
542 Tasers	\$15,000
542 IT Network	\$46,500
542 Computers-desktop	\$17,500
542 Computers-laptop	\$52,000
578 Computers	\$33,250
578 CSI Server	\$5,500
578 Network Hardware	\$5,000
128 QRV	\$37,100
128 QRV	\$37,100
128 Ambulance	\$215,000
128 Ambulance	\$215,000
128 Ambulance	\$215,000
128 Cardiac Monitors	\$223,000
	<u>\$ 1,806,450</u>

ADDITIONAL \$ NEEDED	\$	(1,356,450)
ADDITIONAL MILLAGE NEEDED		(7.86)

PLACE IN O&M BUDGET

524 EMD grant? \$9,800	place in reg O&M for fund 128
578 IT Antivirus	\$3,320

BOND MILLAGE

516 Extension Roof	\$20,000	Place in larger bond?
516 Hillcrest Womens Restroom	\$35,000	Place in larger bond?
516 Human Services Bldg flooring	\$100,000	larger bond
523 Kitchen Upgrades	\$70,000	114 fund? Place in larger bond?
523 Outdoor area improvements	\$30,000	115 fund? Place in larger bond?
524 Carpet	\$19,000	Place in larger bond?
524 Paint	\$15,000	Place in larger bond?
524 smartboard	\$10,000	Place in larger bond?
533 Carpet	\$72,141	Place in larger bond?
524 console replacement	\$230,000	\$6,800 year 2 and beyond? 80% r

DELAY FOR LONGER TERM SOLUTION

516 SO HVAC	\$345,000	Enough money? Look for long term solution
521 Carpet	\$4,000	Look for long term solution
521 Paint	\$3,000	Look for long term solution
542 Carpet	\$10,000	

FUND 156

513 Tractor	\$36,000
513 Mower	\$18,000
535 Auger	\$2,700
535 Dog Park	\$9,000
535 Maint Building	\$45,000
535 Lake Park	\$39,000
535 Watts Mill Park	\$139,000

Proposed New Fee on Tax Bill

519 Radio Replacement	\$3,500,000
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GENERAL

FUND

DEPT. 513

Airport

**NEW CAPITAL LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2019**

Airport

513

DEPARTMENT NAME**DEPARTMENT NUMBER**

FUNDING REQUEST			
A M O U N T	D E S C R I P T I O N S (detailed)	Replaces existing equipment	Maintenance costs after first year
36000	Kubota M7060 Tractor See Item B See Item B	Yes	750
18000	Grasshopper Zero turn Diesel Mower 72 inch cut See Item C	Yes	200

**NEW CAPITAL LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2019**

Airport

513

DEPARTMENT NAME**DEPARTMENT NUMBER**

FUNDING REQUEST

A M O U N T	D E S C R I P T I O N S (detailed)	Replaces existing equipment	Maintenance costs after first year
36000	Kubota M7060 Tractor See Item B See Item B	Yes	750
18000	Grasshopper Zero turn Diesel Mower 72 inch cut See Item C	Yes	200

Item B

Capital Line item request

\$36,000 Kubota M7060 Tractor

This purchase will replace two tractors both current tractors are under powered for the operation of the bush hog used for mowing the airport. The ten foot bush hog we currently have puts tremendous strain on the under powered tractor we have which leads to more maintenance and downtime on the current tractor.

The tractors being replaced are in good shape and would be good with a smaller bush hog used in other departments like roads and Bridges for road side cutting.

Item C

Capital line Item Request

18000

Grasshopper zero turn commercial Diesel Mower 72 inch Cut

This Purchase will replace a hustler 52 inch residential zero turn mower that is beyond a decent expected life time used if it was only used residentially, we use this mower for cutting around terminal and entrance, areas around asphalt and the runway lights as well as a couple passes beyond the lights to allow for the bush hog to cut away from the fragile lights. The runway is nearly a mile in length each pass so weekly this mower cuts approximately 6 miles which is far more than any residential mower is designed for. This will lead to a better cut and more efficient use of labor hours.

GENERAL

FUND

DEPT. 516

Buildings and Grounds

**NEW CAPITAL LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2019**

Building and Grounds

516

DEPARTMENT NAME**DEPARTMENT NUMBER**

FUNDING REQUEST			
A M O U N T	D E S C R I P T I O N S (detailed)	Replaces existing equipment	Maintenance costs after first year
\$ 20,000	Replace roof on Clemson Extension Building - Current roof is 26+ years old and has started to leak in areas and has some severely worn shingles	Yes	\$ -
\$ 176,000	Replace flooring and correct water issues at Human Services Building - 30 year old flooring that has been damaged by excessive moisture in concrete	Yes	\$ -
\$ 345,000	Replace HVAC system at Courthouse Annex (Sheriff's Office)	Yes	\$ -
\$ 18,000	Tractor to replace current one that needs extensive repair	Yes	\$ -
\$ 35,000	Renovate main visitor women's restroom at the Hillcrest Judicial Complex	Yes	\$ -

GENERAL

FUND

DEPT. 519

Communications

**Budgetary Increases and Decreases
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2019**

Communications
DEPARTMENT NAME

519
DEPARTMENT NUMBER

I N C R E A S E

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	D E S C R I P T I O N S (detailed)
Need a New Line Item		\$26,812.00	Annual maintenance on the new MCC7500e dispatch radio work station that is used to dispatch all First Responders in Laurens County

D E C R E A S E

ACCOUNT NUMBER (if applicable)	AMOUNT FROM	AMOUNT TO	D E S C R I P T I O N S (detailed)

**NEW CAPITAL LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2019**

Communications

519

DEPARTMENT NAME

DEPARTMENT NUMBER

FUNDING REQUEST			
AMOUNT	DESCRIPTIONS (detailed)	Replaces existing equipment	Maintenance costs after first year
3.5 million	To replace 800 mhz radios that is used by all county wide First		
	Responders in the field. These radio's will have end of life support		
	in Dec 2019. Service and Repair will a best effort after this date		
	During the County Council planning meeting in early 2017 this		
	issue was identified as the second most important capital project.		
	The building of a new EMS Headquarters was the number One Priority		
	We have XTL Mobiles and Portables that are affected by this		
	intent to Cancel Support Motorola		

GENERAL
FUND
DEPT. 521
Coroner

NEW CAPITAL LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2019

Coroner's Office

521

DEPARTMENT NAME**DEPARTMENT NUMBER**

FUNDING REQUEST			
AMOUNT	DESCRIPTIONS (detailed)	Replaces existing equipment	Maintenance costs after first year
5,000.00	Body bags		
	These have been supplied to the Coroner's Office by EMS over the years at a cost of (est.) \$4,000-\$5,000.		This would vary with the number of deaths.
3,000-4,000	Replace Carpet		o
	Attached is an estimate we received last year from Carolina Floor Covering.		
3,000	Painting of our offices and hallway		

WEBMAIL.CO.LAURENS.SC.US - NICK NICHOLS <NNICHOLS@CO.LAURENS.SC.US>

FLOORING



James Deal

nnichols@co.laurens.sc.us

5/4/2017 10:22 AM

From James Deal ✉

dealj21@yahoo.com

To nnichols@co.laurens.sc.us

Mr. Nichols, this is the estimate for the coroner's office
(Beaulieu Salisbury 26oz Country Tweed) 15x81=135sy@8.95sy

Carpet - \$1208.25
Carpet Adhesive - \$197.70
Wall Base (3bxs.) - \$299.85
Wall Base Adhesive - 59.50
Material Cost - 1765.30
Sales Tax - \$123.57
Freight - \$100.00
Labor - 1185.00
Total - 3173.87
This does include bathroom/ no charge for Luxury Vinyl Planks
Labor includes taking up and disposing of existing carpet and moving furniture.
Thanks, Dee Deal (Carolina Floor Covering of Laurens) 864-984-7335

http://webmail.co.laurens.sc.us/app/mail/print/?subject=Flooring

5/4/2017

GENERAL

FUND

DEPT. 523

Detention Center

**NEW CAPITAL LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2019**

Detention Center

523

DEPARTMENT NAME**DEPARTMENT NUMBER**

FUNDING REQUEST

A M O U N T	D E S C R I P T I O N S (detailed)	Replaces existing equipment	Maintenance costs after first year
70,000.00	To upgrade the kitchen. When new section was added the kitchen area was expanded but the equipment was not upgraded to accommodate	Yes	
	the increase of inmates (144 to 272)		
80,000.00	Purchase of 2 mini vans for transportation purposes. Our vehicles for the transportation department are used for a growing number of out of	Yes	
	county pickups and transports and we are in need of dependable vehicles. Other than the van and the Taurus, our other 2 transport		
	vehicles have well over 200,000 miles.		
30,000.00	Coverage for the recreation area for A and B units. This would allow inmates to get the required 3 hours of of outside recreation without		
	having to place an officer in this area to observe inmate movement.		

GENERAL

FUND

DEPT. 524

E911

**NEW CAPITAL LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2019**

E-911

524

DEPARTMENT NAME

DEPARTMENT NUMBER

FUNDING REQUEST

A M O U N T	D E S C R I P T I O N S (detailed)	Replaces existing equipment	Maintenance costs after first year
10,000	Smart Board for 911 Center	No	0
230,000	911 Workstation / Console Furniture Replacement -	YES	2ND YR 6800
Estimate	Installed in 1999		
	Approximate cost \$ 230,000 80% Reimbursement		
19000	Carpet Replacement in the 911 Center and Admin Offices	YES	0
	Carpet in 911 Center was installed in 1999		
15000	Paint the 911 Center and Admin Offices	No	0

E-911

524

DEPARTMENT NUMBER

[illegible]

GENERAL
FUND
DEPT. 532
INSPECTIONS

DEPARTMENT NAME

FUNDING REQUEST			
AMOUNT	DESCRIPTIONS (detailed)	Replaces existing equipment	Maintenance costs after first year
	2018 Chev Silverado 1500 ext. cab		Na
22,500			
		2006 Trblazer	

GENERAL
FUND
DEPT. 533
LIBRARY

DEPARTMENT NAME

[illegible]

GENERAL
FUND
DEPT. 535
PRTM

**NEW CAPITAL LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2019**

Parks Recreation and Tourism

535

DEPARTMENT NAME**DEPARTMENT NUMBER****FUNDING REQUEST**

A M O U N T	D E S C R I P T I O N S (detailed)	Replaces existing equipment	Maintenance costs after first year
2700	Bobcat Auger attachment See Item A	no	50
9000	Dog Park See Item B	no	100
45000	Maintenance Building See Item C	No	500
47000	Chevrolet 3500HD 4wd Crew Cab Pickup See Item D	yes	500
39000	Lake Park See Item E	no	100
139000	Watts Mill See Item F	No	500

Item A

Capital Line Item

\$2700 Bobcat Auger Attachment

This attachment is used when planting trees, doing fence installation and repair, and building shelters. This makes the job faster and more efficient. Well worth the investment and will save time and labor dollars.

Item B

Capital Line Item

\$9000 Dog Park

This is a request that is in line with the capital improvement plan previously submitted. A dog Park is a safe place where dog owners can allow their dogs to run without being a hazard to other park users. All of the installation will be completed by park staff. This park will be located within the park located at Laurens County Park Recreational Drive behind the Airport. There will also be opportunity for adoption days and other clinics that may be put on by the County public works department and its animal control commission for the betterment of the animals in our county. Many times we have seen Council meetings bombarded by complaints about lack of care for Dogs. This will be an excellent way for the county to show that we are not only doing the necessary animal control duties but also providing for animals and their owners as well.

Item C

Capital Line item

\$45000 Maintenance building

The Parks and Recreation equipment is currently housed in a converted picnic shelter. This area is 20 x 28 and is not sufficient space to store all of our equipment. We currently store items at the airport and the Building and Grounds department. This traveling from site to site to get items takes time and inhibits park staff time to be used efficiently. Efficient use of time will increase productivity and allow for more time to be spent doing the job instead of gathering materials. It is also necessary that we have a secure location to store equipment so that it is not left in the weather and is safe from theft and vandalism. This extra space will allow us to buy items in bulk that will allow us to save money and time in back and forth to vendors.

Item D

Capital Line Item

\$47,000 Chevrolet 3500HD 4WD Crew Cab Pickup

This Truck will replace a 2005 Chevrolet 2wd 1500 Pickup. This truck is no longer capable of handling the heavy trailers that carry our equipment from park to park. When this vehicle was purchased it hauled one mower with a small trailer our department has grown and this will allow for our continued growth with crew members and equipment to haul. This vehicle is in need of transmission work due to age and may not be reasonable to repair at a high cost.

Item E

Capital Line Item

39,000 Lake Park

This request is in line with the capital plan that was previously submitted. The property for this park is currently owned by Greenwood County but is located within Laurens County. Greenwood has agreed to give the property to Laurens County for a park of this nature. This Park will allow access to the lake in a safe area away from boat traffic, boat ramp and fishing areas where people have currently used as a swimming area. The lake is a beautiful asset to Laurens County and is limited to those who own boats and or homes on the lake for recreation. This is a cheap alternative to buying property on the lake to provide that access. The cost associated with this will be in cleaning and removing underbrush a mobile home and providing parking area and picnic shelter for the space. Most of this work will be done by Park staff.

Item F

Capital Line Item

Watts Mill

139,000

Watts Mill is an eyesore that has led to derelict homes and declining home values. This Money will be used to purchase the abandoned Mill. With this purchase the Parks and Rec Staff can commence a beautification of the area that will be set to the development of a park that can become an asset to the community as opposed to an eyesore and detraction of the area. It is my intention that we develop in time, a nice green space with walking trail incorporating an interpretive experience that will highlight Laurens County and its History focusing on the Cotton Mills. There will also be space for Picnic areas and other outdoor recreation activities.

GENERAL
FUND
DEPT. 541
ROADS

**NEW CAPITAL LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2019**

Roads and Bridges

541

DEPARTMENT NAME**DEPARTMENT NUMBER**

FUNDING REQUEST			
A M O U N T	D E S C R I P T I O N S (detailed)	Replaces existing equipment	Maintenance costs after first year
20,000	Side Mower - Land Pride RCP26 Series or similar	Yes	1,000
57,000	Tractor - Kubota M7060HFC 2WD or similar	Yes	3,000
95,000	Track Hoe - Yanmar SV100-2A or similar	Yes	4,000
30,000	Excavator Mulching Head - Bull Hog CM36 or similar	No	1,000

GENERAL
FUND
DEPT. 542
SHERIFF

**NEW CAPITAL LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2019**

Laurens County Sheriff's Office

542

DEPARTMENT NAME**DEPARTMENT NUMBER**

FUNDING REQUEST

A M O U N T	D E S C R I P T I O N S (detailed)	Replaces existing equipment	Maintenance costs after first year
\$320,000.00	<u>8 - Police Vehicles</u> -with emergency equipment. Items include: Light Bar, Siren, Computer Mount, in-car radio, camera system, shotgun/ rifle mount, Prisoner Transport Cage, etc. What has been the current allotment of 5 vehicles per year- 15 every 3 years is not adequate. This dictates that a vehicle should have a "shelf life" of 12 years, which is not practical. Replacing aging vehicles on a more frequent basis will reduce maintenance cost, promote a more positive image of the county, and reduce liability. Having 8 vehicles a year would allow cars to be switched out every four years. Getting on a rotation will help cut the costs of maintence/ repairs of the vehicles as well as providing the deputies with a safe operating vehicle.	yes	
\$10,000.00	<u>Carpet and Installation</u> - The Sheriff's Office needs to replace the existing carpet in the office in the main level of the Annex Building. The carpet that is in there now is well over 10 years old and is extremely mildewed, worn, and stained. This updated carpeting would spruce up the appearance of the office when the public is visiting the the Sheriff and his staff. This is only to replace existing office space- The Sheriff's Office, his Administrative Assistant's office, the Uniform Patrol Commander's Office, the common area of their offices, the training/ conference room, and the Chief Deputy's Office.	yes	
\$15,000.00	<u>10 Tasers</u> -The Sheriff's Office began using tasers in 2009. The tasers are invaluable to the deputies in apprehending suspects while keeping them safer. Most all of our tasers are out of warranty and with the taser being exposed to varying elements and used on a daily basis they are beginning to break and wear out. This money would be used to purchase new tasers. We were appropriated funding last fiscal year and request to recieve the same amount to purchase more to continue to update our equipment with new weapons with a warranty.	yes	
	<u>Information Technology (IT)/ Network</u> - Since the formation of the Sheriff's Office "in house" IT division we need to update several key componets of our network. The Sheriff's Office is bound		

\$46,500.00	by the security regulations set forth by FBI and SLED. Due to the fact we produce, store, and maintain "sensitive" information our security must be top notch. Most of the hardware installed within the Sheriff's Office is outdated. The network has been spliced together and is often difficult to track down issues. Purchasing new network items is a must for the Sheriff's Office to remain compliant with SLED and FBI's strict guidelines. Also, in today's wireless age the Sheriff's Office should not have to remove laptop computers to synch information to the RMS server like we currently do. Deputies have to remove the laptop from their vehicle and go inside the office and plug the computer into the network to upload incident reports, body camera videos, and other information to the servers. Purchasing secured wireless access points that meets the security guidelines will allow deputies to leave the computers in the car and transfer the data in a more efficient manner. Items needed include but not limited to: (3) 52 Port Managed Switches, (5) secure network access points for the interior of Sheriff's Office, (2) outdoor secure access points, (1) NAS- Network Attached Storage, (1) new battery backup for body cam/ in-car camera server, (2) replacement backups for existing server and current NAS, (36) battery backups for desktop computers at Sheriff's Office, and (4) high speed document scanners.	yes	
\$17,500.00	<u>Desktop Computer</u> - The Sheriff's Office is in need of new computers for employees that mainly work in the office. It has been several years since the desktop computers have been replaced and after years of continuous use, they require more maintenance and repairs. This funding will be used to replace computers in the office with up-to-date equipment and warranties. This funding will also be used to upgrade/ replace monitors that are experiencing issues.	yes	
\$52,000.00	<u>Laptop Computers</u> - The Sheriff's Office is in need of new laptop computers for sworn deputies to use in the field. Deputies are currently using laptops that were purchased as late as 2013. Over the years we have purchased more but we still do not have enough. The laptops are consumer grade computer that are not designed to handle the extreme elements these computers are placed in. They are mainly in the police cars where they are exposed to the heat and cold. The Sheriff's Office needs to replace all laptop computers that are assigned to uniform patrol, warrant division, civil process, and investigations- these are the that computers are regularly used in the field. This will include up to date operating system and office product for email, word processing, and spreadsheet capabilities and antivirus.	yes	



Laurens County Long Range Strategic Capital Plan Version 2.0- SO VEHICLES COMPONENT UPDATE

**Jon Caime
Laurens County Administrator
May 21, 2018**

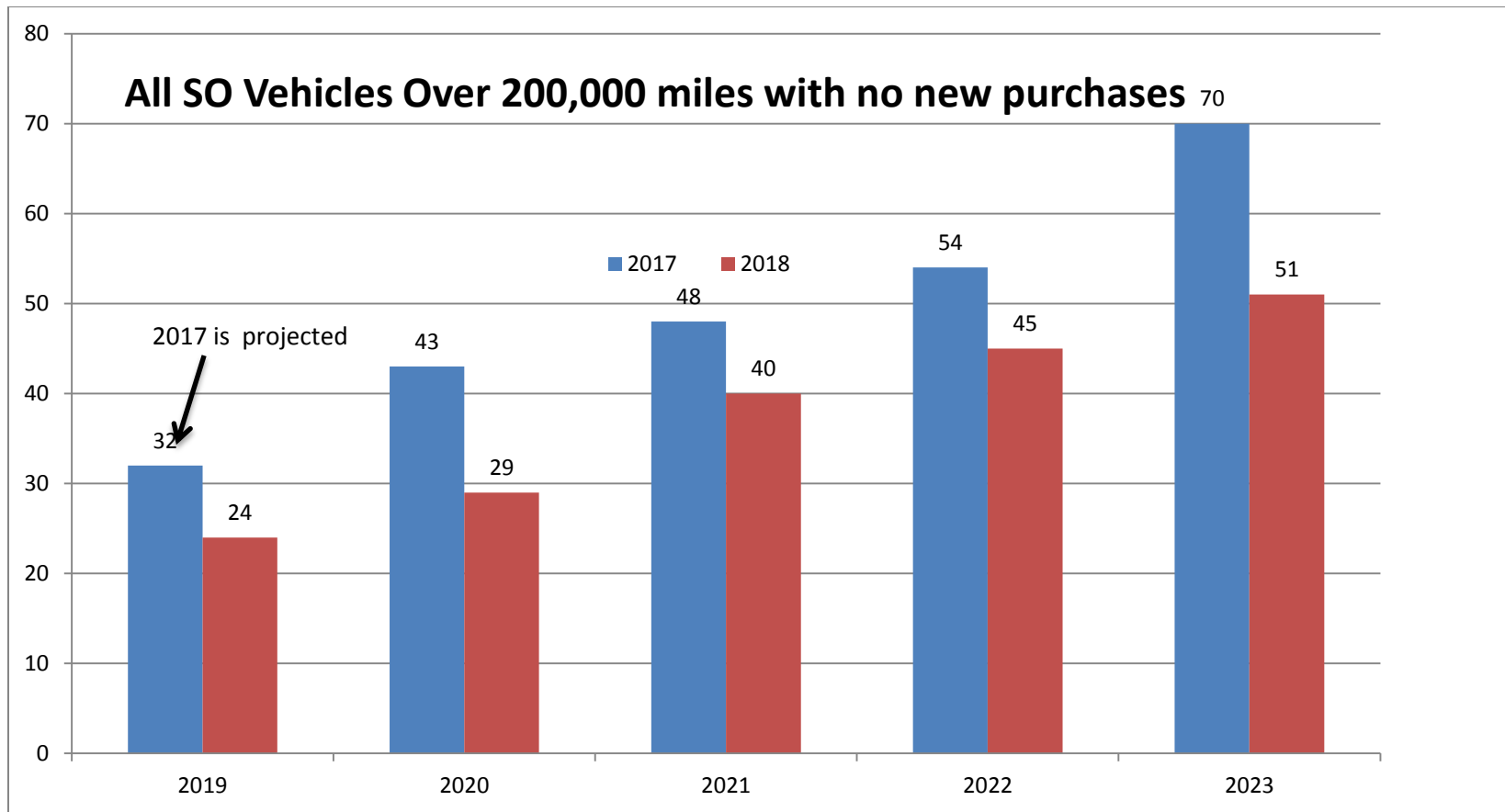
UPDATE:

The original SO replacement plan showed that our current practice of purchasing 15 new cars every 3 years is making our overall SO vehicle fleet get worse (indicating we need to purchase more vehicles more regularly). In addition, by utilizing our limited capital funding for the needed regular replacement of SO vehicles, we have not been able to fund other departmental capital needs which has resulted in an overall worsening of our capital countywide.

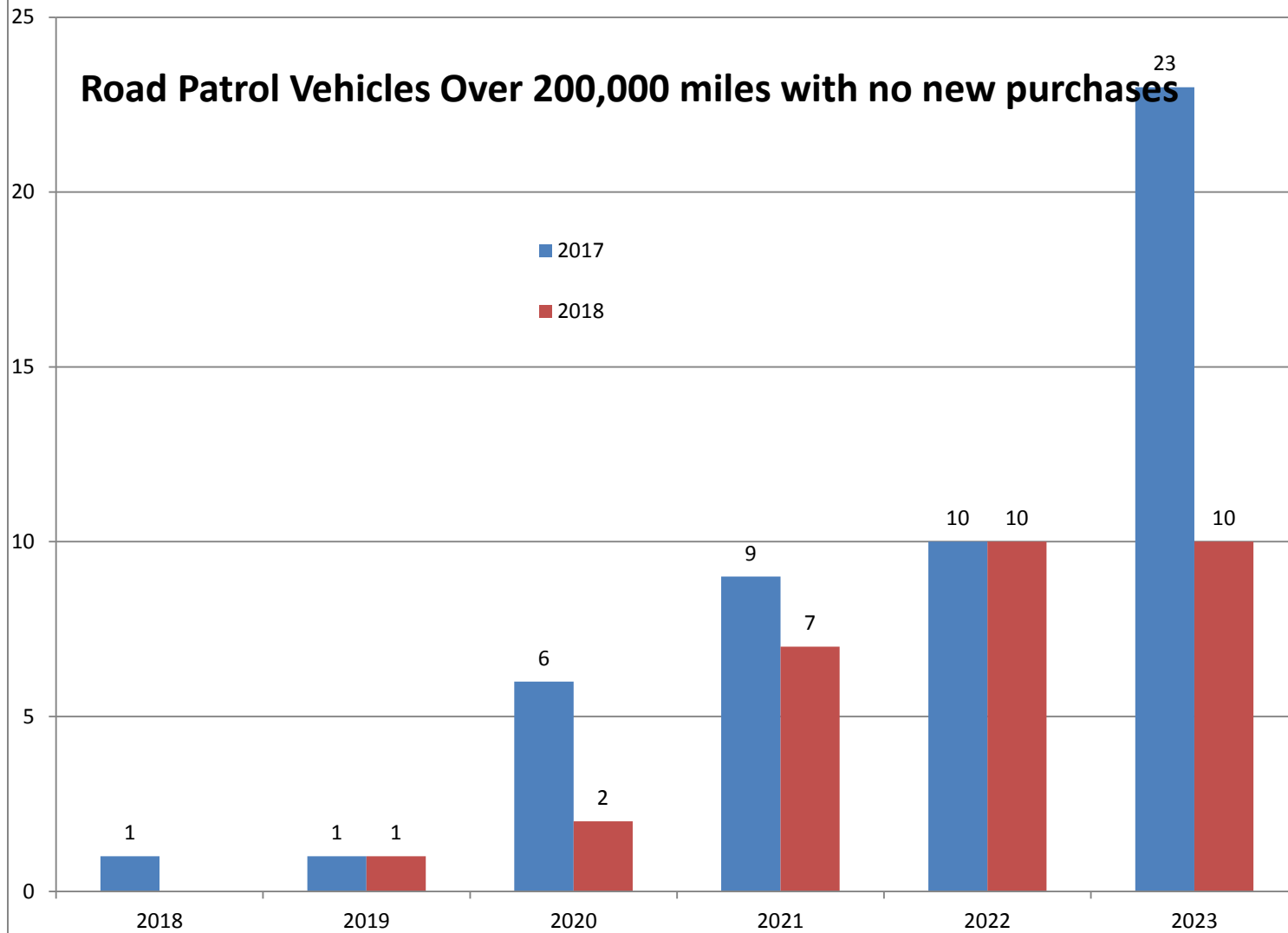
Due to the lack of a capital replacement plan, and limited capital funding, we have underfunded regular capital replacement for our rolling and fixed capital. The net result is an increase in the “capital funding debt” that has accumulated over time. At this point the debt is so substantial that we cannot fund a needed massive catch up on that debt so we must look at alternatives to move in a positive direction of reducing our capital debt.

In FY18 the County and SO purchase 6 used SO vehicles at a rough cost of \$78,000. This would have only funded the purchase of 2 new vehicles. The SO is also moving vehicles around to be sure our road patrol has the best vehicles in the fleet. While we are purchasing vehicles with mileage on them in comparison to new vehicles we have successfully reduced the SO vehicle capital debt as shown in the charts below.

It is recommended that we continue to purchase used vehicles in FY19 and evaluate our SO vehicle capital in FY20. Our prior practice would have us scheduled to purchase 15 new SO vehicles in FY20 which is estimated to cost about \$800,000 or would use 80% of our current 6 mill capital millage.



Road Patrol Vehicles Over 200,000 miles with no new purchases



GENERAL
FUND
DEPT. 578
IT

IT request for 2018

AVG antivirus renewal is June of this year. 2 year package for 175 users is \$3319.75 plus tax.

Request for 23 Dell Optiplex PC's with software and Monitors.

Total investment \$33,250.00

Magistrates 12 PC's currently 8-9 years old

Clerk of Court 7 PC's currently 8-9 years old

Probate Court 2 PC's at EOL

Auditor 2 PC's

Probate Court Upgrade 3 PC's with new Hard Drives for efficiency

After CSI server relocation the old CSI server should be dedicated to Assessor to replace old LCIMAGE server. This would require additional hard drive and Microsoft SQL server. Cost approx \$3000.00 plus Palmetto Image labor upgrade costs. Approx \$2500.00

Additional for hardware fallouts ie: Network Switches, Hard Drives, Routers, Monitors, Misc. \$5,000.00

FUND 128

EMS

**NEW CAPITAL LINE ITEMS
LAURENS COUNTY, SOUTH CAROLINA
Budget for Fiscal Year 2019**

EMS

525

DEPARTMENT NAME**DEPARTMENT NUMBER**

FUNDING REQUEST

A M O U N T	D E S C R I P T I O N S (detailed)	Replaces existing equipment	Maintenance costs after first year
\$37,100.00	New QRV	Yes	
\$37,100.00	New QRV	Yes	
\$215,061.00	New ambulance with new required cot fastening system and new stretcher	Yes	
\$215,061.00	New ambulance with new required cot fastening system and new stretcher	Yes	
\$215,061.00	New ambulance with new required cot fastening system and new stretcher	Yes	
\$222,563.40	(7) seven new cardiac monitors	Yes	

2. **13000 Overtime:** FYE 18 amount 562,000 to 586,023.52 (+24,023.52). This increase will cover the additional full-time personnel requested to transition Medic 5 from a 14-hour truck to a 24-hour truck.
3. **56050 Membership & Dues:** FYE18 amount budgeted was \$1,300.00, I am asking for an increase to \$2,000.00. This increase is due to additional ambulances and employees.
4. **61600 Medical Supplies:** FYE 18 budgeted amount of \$164,000.00, I am asking for an increase to \$170,000.00. This increase is related to an increase in cost associated with medical supplies mainly medications and the addition of more advanced treatments.
5. **61025 Building Maint Supplies:** FYE 18 budgeted amount \$5,000.00, I am asking for an increase to \$8,000.00. This increase is related to the need for new furnishings at many of our stations to include new living room sets, bedding and office furniture.
6. **61910 Fuel:** FYE 18 budgeted \$100,000.00, I am asking for an increase to \$115,000.00. This increase is due to the new gas tax, as well as the increased number of out of county transports and the possible addition of an additional ambulance during peak hours and days.

DECREASE

Attachment A

1. **61530 Laundry & Linen:** Decrease in Laundry & Linen due to a reduction in the need to send old uniforms to the cleaners. Reduced from \$400.00 to \$200.00
2. **2700 Advance Drug Testing:** Reduction from \$2,400 to \$1,800 as a result of an average over the past 3 years.

Salary Request:

Attachment C

(1) One new EMS positions.

Total amount requested: \$ 49,390.00. This includes regular hours of 2080 and built in over time at 848 hours, this also includes FCIA, Retirement, Health insurance and workers comp.

The transition of the (2) two current Medic 5 EMT's from their current 14-hour shift schedule to 24/48-hour shift schedule. The difference to bring these two positions into the 24/48-hour shift schedule is \$27,529.12

Attachment C

EMS positions including over-time	\$44,740.32
Benefits	<u>\$19,989.16</u>
Total	\$64,729.48
 Grand total	 \$64,729.48

In reference to new EMS positions, these positions will help to reduce work load on our current staff, reduce response times, and potentially increase revenue by reducing the number of times outside assistance is needed from other agencies. As you are aware for FY 17/18 budget I was approved for 3 paramedic positions, with the addition of these staff members we will transition our Medic 5 14-hour ambulance to a 24-hour ambulance. This will add one additional ambulance to our fleet, allowing our Northern Area Quick Response Vehicle (QRV) to remain open for the full 24-hour shift; by doing this we add additional resources to the Northern area of our county and reduce response times to this area. We then have the possibility to maintain a Medic 6 with part-time staff for peak hours and days. With the addition of EMD, this would allow EMS to provide a tiered response. What that means is, if a caller requests assistance based on their complaint we could respond non-emergency (no lights or siren) (reduced liability), or send Medic 6 a Basic truck for low acuity calls, which will keep our ALS units free for higher acuity calls.

Deputy Director 864-984-0577, Training Office 864-984-1574, Shift Captain 864-984-0619

PO Box 391 Laurens, S.C. 29360

SERVING LAURENS COUNTY SINCE 1976

CAPTIAL REQUEST:

Fleet Replacement Attachment D

(1) F-450 Ambulance New	\$215,061.00
(1) F-450 Ambulance New	\$215,061.00
(1) F-450 Ambulance New	\$215,061.00
(2) QRV's	\$ 74,200.00
(7) New Cardiac Monitors	<u>\$222,563.40</u>
Total	\$941,946.40

I am requesting (7) seven new cardiac monitors, our current monitors are due for upgrades. This will replace all monitors on our front-line fleet, allow for (1) one to be placed in training as required by the DHEC and will allow for (1) one spare. I am requesting (3) new ambulances. There are financing options that we can look at that will allow us to break the cost of this purchase up. We would replace the following: One F-350 ambulance that has over 350,000 miles and is a 2004 model, One F-450 ambulance that has over 240,000 miles and is a 2008 model with extensive cosmetic issues in the patient compartment that must be repaired, A 2012 Dodge 4500 ambulance with over 220,000 miles. We need to plan for an aggressive replacement plan to ensure that we have a dependable fleet to respond to emergencies. I am willing to work with both Mr. Wilson and Council to secure any normal or alternative purchasing plans needed to accomplish this task. A lease purchase program would be of the most benefit for LCEMS and the county, as this would allow for new/replacement purchases of ambulance's every 3-5 years to help reduce the overall maintenance costs associated with an aging fleet that is already riddled with mechanical and electrical issues from the previous builder and again. I am requesting the replacement of (2) F-250 super duty pick up's one with over 180K miles and a new director's vehicle. The QRV with over 180K miles is a primary response vehicle that will soon begin to have mechanical issues; it is also the request of EMS to retain the current director's vehicle and assign this vehicle to the Education Division. The Education division has no means of travel to and from meetings at hospitals, educational classes out of county and for response to emergencies within the county when resources are depleted.

New Line Item: Attachment E

Asking to reallocate \$10,000.00 from part-time salaries and create a new line item for employee health and wellness. This will be used to ensure our employees have the proper vaccines and yearly follow ups that would help prevent possible diseases such as Hepatitis B Tuberculosis and others.