



**BUDGET SESSION MINUTES #4  
MAY 22, 2018 – 6:40 P.M.  
LAURENS COUNTY COUNCIL  
HISTORIC COURTHOUSE – PUBLIC SQUARE  
COUNTY COUNCIL CHAMBERS**

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**ATTENDANCE:** **COUNCIL MEMBERS PRESENT-** County Council Chairman Joe Wood; County Council Members: Diane B. Anderson, Stewart Jones, Garrett McDaniel and David Pitts.

**COUNCIL MEMBERS ABSENT** – Councilman Keith Tollison, Vice Chairman (worked related), Councilman David Pitts (left at 7:10 P.M. - work related) and Councilman Nash (illness).

**COUNTY STAFF:** Laurens County Administrator, Jon Caime; Laurens County Clerk to Council Betty Walsh; Laurens County Attorney, Sandy Cruickshanks and Laurens County Finance Director, Lisa Kirk.

**DEPARTMENT HEADS PRESENT:** Laurens County Magistrate Judge, Leesa Inabinette; Laurens County E-911/ Communications Director, Joey Avery; Vickie Cheek, Laurens County Deputy Coroner; Billy Wilson, Laurens County Vehicle Maintenance / Procurement Superintendent and Laurens County Human Resources Manager, Debi Parker.

**AGENCY REPRESENTATIVES PRESENT:**

**PRESS:** John Clayton, *Laurens County Advertiser*.

**SCHEDULED MEETING AGENDA ITEMS** – 1.) Call to Order – Chairman Wood; 2.) **Public Works:** a.) Fund #110-513 – Airport; b.) Fund #110-516 - Buildings/Grounds; c.) Fund #113-537 - Planning ; d.) a.) Fund #113-539 - Public Works; e.) Fund #110-541 - Roads/Bridges; f.) Fund #210 - Solid Waste EF; 3.) **Health and Welfare:** a.) Fund #110-531 - Health Department; b.) Fund #110-532 - Inspection/Permits; c.) Fund #110-543 - Social Services; d.) Fund #110-545 - Veterans Affairs; e.) Fund #110-563 - Special Appropriations; 4.) **Culture / Recreation:** a.) Fund #110-533 – Library (See Capital Also); b.) Fund #110-535 - Parks/Recreation and Tourism; 5.) **The Rest:** a.) Fund #110-549 - Federal Grants; b.) Fund #110-520 – Contingency; c.) Fund #110-551 - Insurance and Benefits.

**FUTURE BUDGET MEETINGS** – 1.) Fund #110-561- Miscellaneous; 2.) Fund #110-562 – Solicitor – revisit; 3.) Fund #110-562 - Chamber of Commerce- revisit; 4.) Fund #110-578 IT – revisit; 5.) Fund #156 - FILOT Special Projects; 6.) Fund #600 - Capital Fund; 7.) Fund #110 - GF Revenues; 8) Personnel Requests - Executive Session; 9.) Tax Decisions; 10.) Fund #110-545 - Veterans Affairs; 11.) Fund #110- 563 - Special Appropriations

**MEETING NOTIFICATION** – The requesting general public and Press were informed of the meeting in a timely manner. Postings of the agenda were posted in County facilities on bulletin boards and also posted on the County Web Site.

**CALL TO ORDER** – Chairman Wood called the budget meeting to order at 6:40 P.M.

**OVERVIEW OF CURRENT STANDINGS** – Administrator Caime informed Council by saying, “Council has added two hundred eleven thousand, three hundred seventy dollars (\$211,370) thus far to the budget. We still have a balanced budget with no tax increase included. All based on the current revenue figures. This is the reason I like to wait on the revenue side of the budget. The questions asked at the last meeting on Fee In Lieu Of Taxes, all shared in the funds as far back as 2003”.

Councilman Jones questioned the validity of no tax increase of millage and that the value of a mill has not increased as well. Administrator Caime agreed with the no tax increase and replied that the value of a mill has increased.

Administrator Caime reviewed the recent quarterly report from the Codes and Inspections Department as follows: Residential Construction, outside the City of Fountain Inn, there were five (5) houses built with the average cost of one hundred thirteen thousand dollars (\$113,000). In the County, the average value of a new home constructed out in the County was one hundred ninety thousand dollars (\$190,000). That has increased from one hundred forty thousand dollars (\$140,000) last year. The new growth is what is driving up the value of a mill.

Councilman Jones said, “So we are saying that if we keep the total levy the same as last year; being 90.55 for the Countywide levy, just what County Council controls, outside of Schools and Cities, but the dollar amount of the levy is going up. From one hundred sixty eight thousand dollars (\$168,000) to one hundred seventy two thousand dollars (\$172,000). That is really a tax increase”. Administrator Caime said, “That was an increase in revenues and not a tax increase. The taxes paid are based on the assessed value of your house. Also the Fee In Lieu of Taxes will start showing up this year as well as the value of a mill has increased from last year.”

Councilman Pitts said, “As of the April 30, 2018 budget report, have we missed the target on revenue? And asked if the fiscal year 2017-2018 budget included the one million one hundred thousand dollars (\$1,100,000) as formerly allocated to Greenville County School District”? Mrs. Kirk replied that some of the March revenue has not come in yet from the State. Attorney Cruickshanks noted that those monies were not budgeted and is not included because it was implemented after the budget was passed.

Councilman Pitts asked for confirmation that the tax notices going out in October will be based on the prior year and will see in this years budget and it may not be close to what we anticipated. Attorney Cruickshanks said, “Correct. Council will see close to three million dollars (\$3,000,000) of the Fee In /Lieu Of Taxes in March”.

Councilman Pitts asked for confirmation that these budget numbers did not include the pay increases in the Sheriffs Department. Administrator Caime replied that the salaries still need to be discussed for all.

Councilman Jones asked for confirmation that the employee pension and cost of living increase is included without a tax increase. Administrator Caime replied that it was.

Councilman Jones said, “Close to two hundred eleven thousand dollars (\$211,000) has been added since the budget discussions began. How can this continue by adding to the expenses without a tax increase”? Administrator Caime said, “The revenue increase meets the value of a mill increase in a margin of one hundred sixty nine thousand five hundred dollars to one hundred seventy two thousand five hundred dollars (\$169,500 - \$172,500)”. Chairman Wood stated that Mr. Caime gave us the worst case scenario of what this Council would be looking at and the last budget numbers have now dropped.

#### **PUBLIC WORKS:**

**FUND #110-513 – AIRPORT** – Representing the Airport, Andy Howard stated that there were no objections to the overall recommended budget by Administrator Caime except for the omission of five hundred dollars (\$500) for Vehicle Maintenance and the decrease in the telephone line item from a requested amount of one thousand eight hundred dollars (\$1,800) being reduced to one thousand two hundred dollars (\$1,200).

Continuing Mr. Howard said, “The telephone actually supports the AWA System. This was formerly taken care of by the State and they will no longer make these payments. The AWA System checks the weather and wind speeds. The local radio station gets their weather information from it”.

Chairman Wood asked if the cost of gas was considered in this new budget for all of the departments. Mr. Howard replied that he was not certain for everyone but that he did ask for any increase within his budgets.

Councilman Jones asked how many employees were at the Airport. Mr. Howard replied that there was one (1) full time and one (1) part time employees and added that the Airport is open all the time.

COUNCILWOMAN ANDERSON made the MOTION to approve reinstating the requested funding for the vehicle maintenance five hundred dollars (\$500) and the telephone at one thousand eight hundred dollars (\$1,800). COUNCILMAN PITTS SECONDING; VOTE 4-1 (Councilman Jones objected).

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

Acct #	Description	FY 2015	FY 2016	FY 2017	FY 2018	FY18 YTD	FY18	FY 2019	FY 2019	F19	Incr 18-
		Actual	Actual	Actual	Budget	Actual	Project	Request	Recc	Final	19
11000	Salaries	27,417	31,275	33,789	35,104	20,954	31,432	34,854	34,854		-100% note 1
11010	Part Time Salaries	9,555	8,202	8,231	7,600	6,855	10,283	7,771	7,771		-100%
	Temporary Salary				3,929	0	0	0	0		-100%
13000	Overtime	501		248	0	0	0	0	0		
21000	Health Ins				5,766	3,794	5,692	5,588	5,588		-100%
21050	Cell Phone Reimb		47	421	420	258	388	420	420		-100%
22000	FICA				3,567	2,144	3,191	3,293	3,293		-100%
23000	Retirement				4,440	3,975	5,963	5,216	5,216		-100%
26000	Workers Compensation				1,981	1,141	1,712	1,894	1,894		-100%
33052	Auditors	0	0		0	0	0				
43030	Equipment Maintenance	385	1,260	2,036	1,500	0	0	1,500	1,500		-100%
43032	Airfield Maintenance	1,526	700	1,632	2,000	7,033	6,000	2,000	2,000		-100%
43087	Tractor Maintenance	572	708	125	500	36	54	500	500		-100%
43090	Vehicle Maintenance	467	0		500	452	678	500			-100%
53090	Telephone	1,147	1,059	1,077	1,200	925	1,388	1,800	1,200		-100%
57092	Travel/Meetings	1,120	1,120		800	650	975	800	800		-100%
61025	Building Maint Supplies	899	397	383	500	138	207	500	500		-100%
61700	Office Supplies	63	803	364	350	409	613	350	350		-100%
61800	Postage	0	0		50	0	0	50			-100%
61840	Tractor Supplies	95	0	508	750	0	0	750	500		-100%
61900	Vehicle Fuel	812	817	626	1,000	740	1,110	1,200	1,000		-100%
62000	Utilities	8,040	7,686	8,259	7,800	6,023	9,035	8,000	7,800		-100%
80066	Grant Match	5,442	0		25,000	3,975	25,000	25,000	25,000		-100% note 2
	Subtotal Salaries	37,473	39,477	42,267	46,633	27,809	41,714	42,625	42,625	0	-100%
	Subtotal Benefits	0	47	421	16,174	11,314	16,946	16,411	16,411	0	-100%
	Subtotal Operating	20,568	14,550	15,010	41,950	20,381	45,060	42,950	41,150	-	-100%
	TOTALS	58,041	54,074	57,698	104,757	59,505	103,720	101,986	100,186	0	-100%

note 1: COLA applied to wages

Note 2: Capital Grant Match see Grants Sheet. This is for the 5% match on airport improvements.

**FUND #110-516 - BUILDINGS/GROUNDS** – Public Works Director Rob Russian and Buildings and Grounds Foreman, Alan Robertson, approached Council for their budget discussion.

Mr. Russian started with requesting Council to approve the on-call pay by saying, “These are hourly employees that are required to be on call during weekend and holidays. This requires them to carry the department cell phone and to stay close to home and sober. I am recommending ten dollars (\$10) a day instead of paying the overtime. The hourly employees are somewhat abused during times like this and specifically during emergency situations as they do not get overtime pay. IF by chance they do have over forty (40) hours by the end of the week, I allow comp time for them. I’ve requested seven hundred dollars (\$700) for the fiscal year”.

Councilman Pitts asked if the non-exempt were on call would the County have to pay them their hourly pay? Attorney Cruickshanks replied that he was not an employment lawyer but in his opinion they would be entitled to their hourly pay. Mr. Russian stated, “If paid their hourly wage, it would be eighteen dollars (\$18.00) a day versus the ten dollars (\$10) a day I’ve requested. I have also requested the on call pay for Roads and Bridges and Animal Control”.

Councilman Jones said, “One thing I want to recommend is to outsource. I am going to recommend this a lot. If there are any functions of the Public Works Department that can be outsourced I would like for Council to entertain this option. I think we need to prepare for this and to secure some out sourcing agencies”. Mr.

Russian noted that he had had several information discussions with a number of these agencies. An informal offer was made as to what the price would be and it was not consistent with what we are presently paying our employees. That again was a preliminary conversation with them. All of our positions are filled but may change any day. The square footage of the buildings plays a factor too”.

Councilman Jones stated that he knew it would be a tough thing to implement but it would be in all fairness a good thing for the citizens.

Mr. Russian asked for Council to:

- reduce the amount in cell phones to seven hundred fifty dollars (\$750);
- Increase telephone amount to four thousand two hundred dollars (\$4,200);
  - Mr. Wilson said to leave it at three thousand one hundred dollars (\$3,100);
- Increase the amount in uniforms to five thousand six hundred dollars (\$5,600).

Councilman McDaniel questioned the landscape maintenance at ten thousand dollars (\$10,000) when it’s been closer to four thousand dollars (\$4,000). Mr. Russian replied, “Outsourcing has been used in this area but the expenses in this area were for seed, fertilizer, pine straw and pesticides. And need to factor in that some things were are doing now were not done before”.

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

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	8		FY19 Request	FY19 Recc	FY19 Final	Incr 18- 19
						FY18 YTD Actual	FY17 Project				
11000	Salaries	231,596	236,622	242,395	247,016	144,418	216,626	249,076	249,076		-100% note 1
	On call pay							700	700		
11010	Part-Time Salaries				13,000	5,457	8,186	10,831	10,831		-100% PPT
21000	Health Ins				57,463	35,227	52,840	66,408	66,408		-100%
22000	FICA				20,333	11,378	17,067	19,936	19,936		-100%
23000	Retirement				32,119	23,355	35,032	37,842	37,842		-100%
26000	Workers Compensation				15,292	8,057	12,086	13,596	13,596		-100%
27000	Advanced Drug Testing	50	50	150	100	175	263	150	100		-100%
43012	Building Maintenance	82,590	115,918	159,952	115,000	122,251	183,377	115,000	115,000		-100%
43050	Maintenance Contracts	21,613	25,368	35,231	30,000	8,415	12,623	30,000	30,000		-100%
43090	Vehicle Maintenance	0	0	0	0	878	1,317				
52020	Building Insurance	109,995	105,890	101,513	125,000	112,735	115,000	125,000	115,000		-100%
53010	Cell Phones	605	658	618	800	512	768	1,100	1,100		-100%
53090	Telephone	2,533	3,211	4,413	3,100	2,201	3,301	4,200	3,100		-100%
54000	Advertising & Publications	0	0	0	0	511	766	850	600		#DIV/0!
61500	Dept. Supplies	244	(127)	1,111	200	689	1,034	200	200		-100%
61540	Janitorial Supplies	25,626	30,105	35,285	30,000	18,407	27,611	30,000	30,000		-100%
61555	Landscape Maint Supplies	9,636	4,624	9,747	10,000	2,444	3,666	10,000	10,000		-100%
61850	Uniforms	0	0	4,409	3,900	3,350	5,025	5,600	5,000		-100%
61900	Vehicle Supplies	2,979	1,550	5,366	3,000	893	1,340	3,000	3,000		-100%
61910	Vehicle Fuel	3,498	6,045	7,599	6,500	4,250	6,376	6,500	6,500		-100%
62000	Utilities	256,114	263,214	286,023	254,000	168,568	252,853	254,000	254,000		-100%
80061	Misc. & Flags	474	727	521	700	160	240	700	700		-100%
74170	Machines/Equip				1,800	1,233	1,850	1,800			-100%
43013	Special Projects										
	<b>Subtotal Salaries</b>	231,596	236,622	242,395	260,016	149,875	224,812	260,607	260,607	0	-100%
	<b>Subtotal Benefits</b>	0	0	0	125,207	78,016	117,025	137,782	137,782	0	-100%
	<b>Subtotal Operating</b>	515,957	557,232	651,940	584,100	447,673	617,407	588,100	574,300	0	-100%
	<b>TOTALS</b>	747,553	793,854	894,335	969,323	675,564	959,243	986,489	972,689	0	-100%
		747,553	793,854	894,335	969,323	675,564	959,243	986,489	972,689		

note 1: COLA applied to wages

**FUND #113-537 - PLANNING** – Councilman Pitts left at 7:10 P.M. Administrator Caime said, “At the last meeting, there was a lot of discussion of what we don’t want. We don’t want to be like Woodruff Road. But we do want some of the things that Woodruff Road has like restaurants, places to shop and roof tops. If we don’t plan, we will end up like Woodruff Road. This County is at a point now as to where we want to go in our

future. You look at this County and you see that we have lost population. With the influence of Greenville moving our way, we are seeing some positive changes. As things move our way, there will be complaints of traffic and we don't want things like landfills and hazardous wastes. One thing I am hearing is that those with children, they have not come back to live here. We need a different destiny for Laurens County. The branding survey produced from the community that they like the close knit community that were you can go to Walmart and see people you know; they liked the roaming fields of farmlands. What we need now is that vision. I've given Council an example of what Kershaw County has done. I think we now have to do a 20/40 plan by going out into the community asking what the people want. It will take a long time to build this plan. We need to do this right the first time by reaching out to the people and asking them. I have asked for this department in the budget and it includes contracting with a consultant”.

Charmin Wood said, “I feel like Administrator Caime has put the worst case scenario out before us tonight. If we need to hire a planner, then I want it to be done right and reviewed when we discuss personnel. I do not want to make a decision on this tonight. I am not in favor of this”.

Councilman Jones asked what was the consultant at thirty thousand dollars (\$30,000) phase one and the forty five thousand dollars (\$45,000). Administrator Caime replied that this was for a professional moderator that does this for a living, coming in and evaluating the County towards growth and the forty five thousand dollars (\$45,000) is for the Planner salary.

Councilwoman Anderson stated that she was in favor of developing a planning department and noted that we had one at one time. We need to look and plan forward for County growth.

Chairman Wood said, “Right now we are looking at ninety six thousand dollars (\$96,000). If we develop this department again, they would surely want a car and a secretary as well as other things. What else would they require. We are taking money from possibly hiring a Risk Manager. We have a long way to go through this budget and are adding back monies with what departments we have discussed. We need to hear more from our existing departments before we commit to creating a department”.

Mr. Russian said, “Presently, a lot of different departments now share a part of working with the Planning Commission. We are definitely seeing more people coming into our offices talking about development. An increase has been the approval of plats. It has doubled in just several years. To me that person will take on some of that day to day activity. Ms. Walsh did a good bit of this for a good many years when she was full time with the County. The Codes Department is now sharing some of this responsibility now”.

Councilman Jones said, “I share with you this vision. My theory goes back to the cost of government and personnel. If we are going to do this, I would ask that we take the funding from the LCDC for this. We focus a lot on industrial growth in our County and I can not add another government department with the situation we are facing. We need to focus more on residential homes and commercial growth”. Chairman Wood agreed and stated that it would be fought by many and that planning and economic development are much the same.

Councilman McDaniel stated that he was in agreement with Administrator Caime and the need to focus on doing it the right way. I would like to look at more funding sources for this position as I am hearing that there is more of a problem of this position with other Council.

Chairman Wood said, “I'm going to repeat what I said at the last meeting. I know we are going to have growth and we need growth. I keep hearing of the comparison with Greenville County and if some of you think that growth will bring us less taxes, you are living in a fairy land. The more growth we have, the more services we have to provide and somehow we would have to pay these employees. It all will fall back on the taxpayers. I'm not saying I am against growth, but the more growth we have the more taxes we would have to pay”.

**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	FY18 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc	FY19 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		
						0				
30000 Professional Services			6,087	13,000	8,215	12,322				
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
<b>Subtotal Salaries</b>	0	0	0	0	0	0	45,000	45,000	0	
<b>Subtotal Benefits</b>	0	0	0	0	0	0	17,663	17,663	0	
<b>Subtotal Operating</b>	0	0	11,087	19,000	8,885	18,866	33,500	33,500	0	
				0						
<b>TOTALS</b>	0	0	11,087	19,000	8,885	18,866	96,163	96,163	0	

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

note 2: for planning commission

**FUND #113-539 - PUBLIC WORKS** – Mr. Russian stated that he was okay with the recommendations of the Administrator.

Councilman Jones asked what the part time and full time numbers were. Mr. Russian stated that he has three (3) full time employees in the Public Works Department

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

Dept/Agency Number & Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	8		FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18- 19
					FY18 YTD Actual	Project				
11000 Salaries	119,250	140,491	130,547	142,045	84,354	126,531	142,338	142,338		-100% note 1
11100 Part-time Salaries	0	0	168	0	0	0	0	0		
21050 Cell Phone Reimb	126	422	421	420	258	388	420	420		-100%
21000 Health Ins				25,481	18,173	27,260	24,898	24,898		-100%
22000 FICA				10,866	6,340	9,510	10,921	10,921		-100%
23000 Retirement				18,031	14,372	21,558	20,786	20,786		-100%
26000 Workers Comp				3,398	2,090	3,135	3,514	3,514		-100%
27000 Drug Screens	25	25	75		25	38				
33050 Contractual Services	1,465				0	0				
43090 Vehicle Maintenance	281	122	106	400	393	590	400	400		-100%
44030 Copier Lease	0	2,023	3,546	3,200	2,556	3,835	3,200	3,200		-100%
53010 Cell Phone	725	0			0	0				
53090 Telephone	2,271	2,649	1,951	2,000	900	1,349	2,000	1,800		-100%
54000 Advertising/Publication:	0	400	1,944	400	1,142	1,713	400	400		-100%
56050 Memberships/Dues	35	0			0	0				
57080 Training	587	0	73	500	0	0	500	500		-100%
57092 Travel/Meetings	0	0	506	850	0	0	850	850		-100%
61700 Office Supplies	2,198	4,728	2,209	2,000	1,104	1,656	2,000	2,000		-100%
61800 Postage	385	124	165	300	60	90	300	300		-100%
61850 Uniforms	12,000	0			0	0				
61900 Vehicle Supplies	629	524	70	500	48	72	500	400		-100%
61910 Vehicle Fuel	1,304	1,618	1,343	1,700	863	1,295	1,700	1,500		-100%
<b>Subtotal Salaries</b>	<b>119,250</b>	<b>140,491</b>	<b>130,715</b>	<b>142,045</b>	<b>84,354</b>	<b>126,531</b>	<b>142,338</b>	<b>142,338</b>	<b>-</b>	<b>-100%</b>
<b>Subtotal Benefits</b>	<b>126</b>	<b>422</b>	<b>421</b>	<b>58,196</b>	<b>41,234</b>	<b>61,851</b>	<b>60,539</b>	<b>60,539</b>	<b>-</b>	<b>-100%</b>
<b>Subtotal Operating</b>	<b>21,905</b>	<b>12,214</b>	<b>11,988</b>	<b>11,850</b>	<b>7,092</b>	<b>10,638</b>	<b>11,850</b>	<b>11,350</b>	<b>-</b>	<b>-100%</b>
<b>TOTALS</b>	<b>141,281</b>	<b>153,127</b>	<b>143,124</b>	<b>212,091</b>	<b>132,680</b>	<b>199,020</b>	<b>214,727</b>	<b>214,227</b>	<b>-</b>	<b>-100%</b>

note 1: COLA applied to wages

**FUND #110-541 - ROADS/BRIDGES** –Mr. Russian introduced Mr. Tim Stoddard as the Foreman for this Department and that he has been with the County for two (2) years now and noted that Mr. Stoddard has made many improvements within the Roads and Bridges Department such as new fencing and a new office area.

Mr. Russian noted that this was another department that he wished to have on call pay approved as they are called out more than any other department.

Councilwoman Anderson asked for Mr. Russian to address the two (2) added positions. Mr. Russian replied, “We currently have three (3) part time employees that were traditionally seasonal hired during the summer months to cut grass on the roadways. These employees are seasonal and are the lowest paid employees that are put on mowers. Mr. Stoddard has changed these out to laborers that are more experienced with the equipment. He is asking that these three (3) part time positions be made into full time positions”.

Mr. Russian indicated that the only other line item that he questioned was the cellphones and noted that it too could be reduced to seven hundred fifty dollars (\$750).

Administrator Caime noted that the road fee does not cover this department anymore and has to be supplemented from other sources (eleven percent – 11% deficit). Mr. Russian said that by placing the benefits with the department was the culprit in pushing it over budget along with vehicle maintenance.

Councilman Jones asked again what the number of employees were for this department. Mr. Russian replied that there were fifteen (15) full time and two (2) seasonal and one (1) full time Clerk position created from one (1) of the seasonal positions.

Councilman Jones asked if there was anything within Roads and Bridges that could be outsourced. Mr. Russian noted that mowing was a possibility but our roads are too narrow and more of a challenge for mowing.

Councilwoman Anderson asked that the present road fee be looked at to possibly increase.

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

Dept/Agency Number & Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	8		FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18- 19
					FY18 YTD Actual	FY18 Project				
11000 Salaries on call pay add 2 positions	377,131	367,130	363,911	393,552	232,146	348,219	395,965 3,650	395,965 3,650		-100% note 1
11010 Part Time Salaries	30,145	26,747	17,059	33,000	15,991	23,986	33,000	33,000		-100%
21000 Health Ins add 2 positions HI				114,132	79,491	119,237	91,306	91,306		-100%
22000 FICA Add 2 positions FICA Add 2 positions retire				30,107	18,615	27,923	32,816 817	32,816 6,989		-100%
23000 Retirement				50,007	40,592	60,888	62,457	62,457		-100%
26000 Workers Compensation			32	40,051	22,256	33,384	37,344	37,344		-100%
27000 Advanced Drug Testing	630	760	563	800	135	203	800	500		-100%
30000 Professional Services	503	3,044	350		1,000	1,500	7,000	500		
43012 Building Maintenance	0	0	0	0	325	487	10,000	10,000		
43090 Vehicle Maintenance	44,084	39,418	17,712	38,000	5,427	8,141	38,000	38,000		-100%
53010 Cell Phone	467	551	424	800	388	582	1,100	1,100		-100%
53090 Telephone	531	753	1,151	700	680	1,020	1,200	1,200		-100%
57080 Training	192	274	147	400	0	0	400	400		-100%
61020 Bridge Maint Supplies	3,705	1,023	158	15,000	0	0	10,000	15,000		-100%
61500 Dept Supplies	122,456	137,690	136,787	160,000	52,850	79,275	150,850	160,000		-100%
61700 Office Supplies	518	305	824	500	224	337	500	500		-100%
61750 Pipe	7,596	26,045	14,636	20,000	9,018	13,527	20,000	20,000		-100%
61800 Postage	0	0		75	0	0	75			-100%
61810 Road Signs	8,798	9,317	12,350	12,000	4,761	7,141	12,000	12,000		-100%
61850 Uniforms	0	182	7,477	9,000	5,402	8,103	9,000	9,000		-100%
61900 Vehicle Supplies	24,117	24,328	26,770	30,000	17,729	26,594	30,000	30,000		-100%
61910 Vehicle Fuel	72,641	47,681	48,007	60,000	32,835	49,253	53,000	60,000		-100%
62000 Utilities computers printers	10,125	7,424	9,462	8,000	6,103	9,155	8,000	8,000		-100%
				2,000	0	0	2,000			-100%
Subtotal Salaries	407,276	393,877	380,971	426,552	248,137	372,205	476,295	432,615	0	-100%
Subtotal Benefits	0	0	32	234,297	160,954	241,432	243,729	223,923	0	-100%
Subtotal Operating	296,363	298,794	276,818	355,275	136,878	205,317	351,925	366,200	0	-100%
Subtotal Capital	0	0	0	2,000	0	0	2,000	0	0	-100%
TOTALS	703,639	692,671	657,821	1,018,124	545,969	818,954	1,073,949	1,022,738	0	-100%
Associated Revenues										
14100-3411: Vehicle Road Fee (\$15.00)	899,487	907,311	927,276	925,000 (93,124)	678,653	#####	925,000	925,000 (97,738)		FEE DOES NOT COVE
note 1; COLA applied to wages										

**FUND #210 - SOLID WASTE ENTERPRISE FUND** – Administrator Caime reminded Council of the restructuring of this Fund that was made last year by moving the solid waste fund out of the general fund to one called the enterprise fund. It is presently at a three hundred thirty thousand dollar (\$330,000) deficit. This fund had generated almost a million dollars (\$1,000,000) and we only moved two hundred fifty thousand dollars (\$250,000) leaving seven hundred fifty thousand dollars (\$750,000).



MINUTES – MAY 22, 2018  
 BUDGET SESSION #4  
 LAURENS COUNTY COUNCIL

**Funds: 210 Solid Waste Mgmt**  
**ENTERPRISE FUND STARTING IN FY18, (NOT A PART OF GF)**

REVENUES

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	FY 19	
									Fin al	Incr 18-19
INTERGOVERNMENTAL REVENUE - 210-330										
33527 Tire Fee Rebate	26,349	28,090	28,955	28,000	14,573	21,859	28,000	28,000		-100%
33528 Solid Waste Grant	46,821	192	28,516	114,975	13,375	20,063	50,000	50,000		-100%
33814 Coop Cap Credit Distrib	184	50,512	211	250	186	279	250	250		-100%
33528 Grant Reimbursement			13,440			0				
<b>Subtotals:</b>	<b>73,354</b>	<b>78,794</b>	<b>71,121</b>	<b>143,225</b>	<b>28,134</b>	<b>42,201</b>	<b>78,250</b>	<b>78,250</b>	<b>#</b>	<b>-100%</b>
CHARGE FOR SERVICES - 210-340										
34431 Host Fee (5.50/ton times previous year tonnage)	53,025	83,629	56,849	64,000	36,529	54,793	64,000	64,000		-100%
34432 Landfill Tipping Fees (Includes Recycling)	43,810	48,186	82,220	70,000	23,424	35,136	70,000	70,000		-100%
34433 Residential User Fee	1,794,614	1,779,721	1,764,724	1,800,000	1,616,570	1,800,000	1,800,000	1,800,000		-100% note 4
34505 Animal Control & Shelter Fees	15,408	14,697	123,309	65,000	66,280	99,420	65,000	65,000		-100% note A
<b>Subtotals:</b>	<b>1,906,857</b>	<b>1,906,233</b>	<b>2,027,101</b>	<b>1,999,000</b>	<b>1,742,803</b>	<b>1,989,349</b>	<b>1,999,000</b>	<b>1,999,000</b>	<b>#</b>	<b>-100%</b>
FIXED ASSET PROCEEDS - 210-392										
39210 Fixed Asset Proceeds			6,000							
<b>TOTAL REVENUE</b>	<b>1,980,211</b>	<b>1,985,027</b>	<b>2,104,222</b>	<b>2,142,225</b>	<b>1,770,937</b>	<b>2,031,550</b>	<b>2,077,250</b>	<b>2,077,250</b>	<b>#</b>	<b>-100%</b>

**LANDFILL - #110-580** – Mr. Russian informed Council that he had combined the well monitoring (FY 18 \$41,000) and professional services (FY 18 \$70,000) into one line item of one hundred eleven thousand dollars (\$111,000) because it is the same engineered group for geotec services.

Continuing Mr. Russian provided a handout concerning the transfer station fees as follows and explained that all trash goes to the transfer station just outside of Clinton and then on to Union County.

Transfer Station Data:

- Transfer station accepted tonnage for calendar years
  - 2016 - 18034 tons - costing 4642,315 (\$35,63 per ton)
  - 2017 - 18749 tons - costing \$678,034 (\$36,16 per ton)
  - 2018 - current rate for calendar year is \$37.14 per ton
- Estimate of tonnage for fiscal year 2018-2019 at \$37.51 per ton - \$712,690
- Contract for Transfer Station - Republic Services automatically renews at end of 2018
- County needs to give a ninety (90) day notice prior to not renewing contract

Host Fee:

- Fee charged to privately owned landfills in the County on a per ton basis
- Only one (1) current privately owned landfill - Curry Lake Road
- History of fees:
  - 1997 - \$3.00 per ton
  - 2001 - \$0.50 per ton
  - 2007 - \$0.75 per ton
- Ordinance #526 states that any increase in host fee have a twelve (12) month waiting period
- Revenue generated from fee:
  - FY 14/15 - \$52,025
  - FY 15/16 - \$63,629
  - FY 16/17 - \$56,849
  - Expected FY 18/19 revenue - \$60,000
- Based on expected revenue for FY 18/19 an increase of .25 generating an additional \$20,000

Landfill Fee:

- The County does not operate a landfill anymore
- Each County resident is charged a disposal fee
- 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 - \$68.00
- Revenue generated from fee:
  - FY 14/15 - \$1,794,614
  - FY 15/16 - \$1,779,721
  - FY 16/17 - \$1,764,724
  - Expected FY 18/19 revenue \$1,765,000
- Based on expected revenue for FY 18/19 covering the expected shortfall of \$353,584  
 FY 18/19 increase of \$12.00

Chairman Wood asked about the CDL Drivers. Mr. Russian replied, “The County has a problem with attracting and retaining CDL drivers. Typically we would have three (3) drivers are on the road all day long. We presently have two (2) and a trainee. What they do is a tremendous liability along with the inadequate pay”. Chairman Wood asked if a wage increase would solve this problem. Mr. Russian replied that even if it was brought up to surrounding areas pay for CDL Drivers would be a tremendous help.

Councilman Jones asked if bids for the service of Republic are required and if outsourcing has ever been considered. Mr. Russian replied that these would be better served in executive session as they both deal with contractual negotiations.

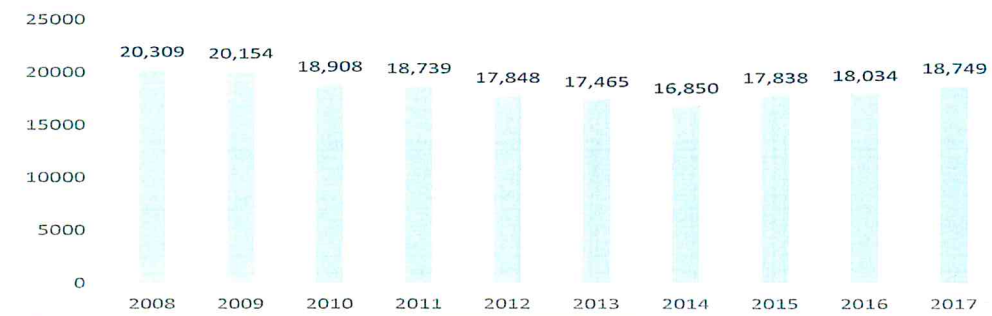
Councilman Jones asked about those out of County using the sites. Mr. Russian replied that by means of registering with the County and the application of a sticker in the window has curved this problems.

Saying that litter in Laurens County is terrible, Councilman Jones asked if fines could be increased to help fund the program. Mr. Russian replied that what we need are inmates to help with the litter pickup.

**Department: 580 Landfill**  
**EXPENSES**

		8								FY 19	
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	Fin al	Incr 18-19
11000	Salaries	133,024	129,295	139,838	150,287	86,687	130,031	146,054	146,054		-100% note 1
21000	Health Insurance	37,946	37,538	39,261	39,638	20,374	30,561	28,092	28,092		-100%
21020	Health Insurance Subsidy				4,182	1619.23	2,429	1,422	1,422		-100%
21050	Cell Phone Reimbursement	29	422	421	420	258	388	420	420		-100%
22000	FICA-Employer Share	9,130	8,894	9,446	11,497	6,651	9,976	11,205	11,205		-100%
23000	Retirement	14,463	14,385	15,908	19,035	14,968	22,452	13,859	13,859		-100%
26000	Workers Compensation	17,743	17,875	21,688	16,672	6,357	9,536	16,626	16,357		-100%
27000	Advanced Drug Testing	175	170	370	500	195	293	500	400		-100%
30000	Professional Services	10,852	3,677	6,805	70,000	675	1,013	111,000	111,000		-100% note 5
34090	Tire Disposal Fees	14,099	14,703	17,718	26,000	8,056	12,084	26,000	18,000		-100%
34096	Well Monitor	17,511	11,930	47,406	41,000	21,443	32,164				-100% note 5
43030	Equipment Maintenance	21,099	25,473	8,335	35,000	7,129	10,694	35,000	25,000		-100%
44030	Copier Lease					117	175				
53010	Cell Phone	467	0	-	0	-	0				0%
53090	Telephone	2,463	1,869	1,842	2,000	1,426	2,139	2,000	1,900		-100%
54000	Advertising & Publications		107	176	200	574	861		800		-100%
61520	Equipment Supplies	11,064	11,220	5,644	20,000	6,317	9,476	20,000	12,000		-100%
61550	Landfill Maint Supplies	7,493	3,612	3,628	12,000	5,789	8,684	12,000	7,500		-100%
61700	Office Supplies			2,486	2,000	825	1,237	2,000	2,000		-100%
61800	Postage	37	8		100	-	0	100	100		-100%
61850	Uniforms		667	5,253	6,250	4,358	6,537	6,900	6,900		-100%
61910	Vehicle Fuel	34,922	25,292	26,752	30,000	21,693	32,539	30,000	30,000		-100%
62000	Utilities	6,376	7,105	6,303	6,000	3,229	4,844	6,000	6,000		-100%
80022	Grant Expenditure	37,550	50,708	41,983	114,975	16,971	25,456	50,000	50,000		-100%
80082	Recycling		4,840	31,441	40,000	20,038	30,057	40,000	35,000		-100%
80085	Transfer Station Fees	649,909	696,643	666,133	572,400	388,462	582,693	715,000	700,000		-100%
	<b>Subtotal Salaries</b>	133,024	129,295	139,838	150,287	86,687	130,031	146,054	146,054	0	-100%
	<b>Subtotal Benefits</b>	79,311	79,114	86,724	91,444	50,228	75,341	71,624	71,355	0	-100%
	<b>Subtotal Operating</b>	814,017	858,024	872,275	978,425	507,296	760,944	1,056,500	1,006,600	0	-100%
<b>SUB TOTAL 580</b>		<b>1,026,352</b>	<b>1,066,433</b>	<b>1,098,838</b>	<b>1,220,156</b>	<b>644,211</b>	<b>966,316</b>	<b>1,274,178</b>	<b>1,224,009</b>	<b>#</b>	<b>-100%</b>

Transfer Station Total Tonnage



**FUND #590 – RURAL COLLECTIONS** – Mr. Russian explained that Rural Collections is actually those that work at the box site; we have thirteen (13) sites with two (2) part time attendants per day working the sites.

**Department: 590 Rural Collections**  
 EXPENSES

		8									
										FY	
										19	
										Fin	Incr 18-
										al	19
Dept/Agency Number & Name		FY 2015	FY 2016	FY 2017	FY 2018	FY18 YTD	FY18	FY 2019	FY 2019		
		Actual	Actual	Actual	Budget	Actual	Project	Request	Recc		
11000	Salaries	270,470	286,871	175,972	201,409	112,307	168,461	209,095	209,095		-100% note 1
11010	Part Time Salaries	271,300	255,172	267,482	275,000	163,787	245,681	275,000	275,000		-100% note 1
21000	Health Insurance-Employer Share	50,494	51,993	43,339	51,671	33,468	50,201	39,116	39,116		-100% note 5
21020	Health Insurance Subsidy					3,857	1,797	2,750	2,750		-100%
21020	Pay in Lieu of Insurance	2,562	0								
22000	FICA-Employer Share	39,948	40,037	33,490	42,066	21,915	32,873	37,033	37,033		-100%
23000	Retirement-Employer Share	31,175	31,839	21,309	26,057	19,061	28,592	29,747	29,747		-100%
26000	Workers Compensation	57,157	59,747	58,692	46,803	20,304	30,456	46,430	46,430		-100%
27000	Advanced Drug Testing	965	665	57	700	130	195	700	700		-100%
30000	Professional Services	0	1,613	10,362	13,400	8,059	12,089	13,400	12,000		-100%
43030	Equipment Maintenance	34,763	27,775	24,168	36,000	15,445	23,167	36,000	30,000		-100%
53010	Cell Phone	1,527	0			0	0				
53090	Telephone	377	146	2							
61520	Equipment Supplies	14,158	12,718	13,263	15,000	3,743	5,615	15,000	15,000		-100%
61525	Dump Site Maint	12,645	10,658	12,591	12,650	4,214	6,320	12,650	12,650		-100%
61535	Litter/Humane Equip/Supp	42,660	0				0				
61910	Vehicle Fuel	60,057	43,870	32,369	75,000	24,157	36,235	50,000	50,000		-100%
62000	Utilities	11,463	9,747	11,446	10,500	5,988	8,996	10,500	10,500		-100%
80060	Miscellaneous	1,878	89		1,300	0	0	1,300	1,300		-100%
	Subtotal Salaries	541,770	542,043	443,455	476,409	276,095	414,142	484,095	484,095	0	-100%
	Subtotal Benefits	181,336	183,616	156,831	170,454	96,545	144,872	155,076	155,076	0	-100%
	Subtotal Operating	130,842	107,281	104,258	164,550	61,746	92,618	139,550	132,150	0	-100%
	Subtotal Capital										
	<b>SUB TOTAL 590</b>	<b>853,948</b>	<b>832,940</b>	<b>704,544</b>	<b>811,413</b>	<b>434,385</b>	<b>651,632</b>	<b>778,721</b>	<b>771,321</b>	<b>0</b>	<b>-100%</b>

**FUND # 592 – LITTER / HUMANE** – Mr. Russian stated that this is another Department that he would like for Council to approve the on-call pay. When we entered into contract with both municipalities, we hired one more employee of which the municipalities pay for and we need the fourth cell phone. There was a COUNCIL CONSENSUS to add the cell phone to the budget.

**Department: 592 Litter/Humane**  
 EXPENSES

		8									
										FY	
										19	
										Fin	Incr 18-
										al	19
Dept/Agency Number & Name		FY 2015	FY 2016	FY 2017	FY 2018	FY18 YTD	FY18	FY 2019	FY 2019		
		Actual	Actual	Actual	Budget	Actual	Project	Request	Recc		
11000	Salaries on call pay			110,934	141,611	86,269	129,404	145,749	145,749		-100% note 1
21000	Health Insurance			20,698	36,250	21,721	32,581	36,074	36,074		-100%
21020	Health Insurance Subsidy				3,478	1620.92	2,431	2,217	2,217		-100%
22000	FICA-Employer Share			7,186	11,175	6,513	9,770	11,429	11,150		-100%
23000	Retirement-Employer Share			11,845	18,552	14,455	21,682	21,752	21,221		-100%
26000	Workers Compensation			6,901	6,822	3,196	4,794	6,843	6,843		-100%
27000	Advanced Drug Testing			75	100	0	0	100			-100%
30000	Professional Services/ Vet Care			11,825	23,000	9,663	14,495	18,000	18,000		-100%
43012	Facility Maintenance			1,578	3,000	70	106	2,000	2,000		-100%
43090	Vehicle Maintenance			5,066	2,500	1,092	1,638	2,000	2,000		-100%
53010	Cell Phone			1,882	2,100	1,318	1,977	2,850	2,100		-100%
53090	Telephone			207	1,200	559	838	1,200	800		-100%
54000	Advertising			334		372	557				
57092	Meetings and Travel					40	60				
61520	Equipment Supplies			259		501	752				
61535	Equipment Supplies			17,511	12,000	11,516	17,273	18,000	18,000		-100%
61546	Department Supplies - Animal Food			1,625	4,750	1,958	2,937	3,500	3,500		-100%
61550	Maint Supplies			63		0	0				-100%
61700	Office Supplies			2,249		657	985	1,000	1,000		#DIV/0!
61800	Postage			13	100	0	0	100			-100%
61850	Uniforms			2,045	1,700	1,154	1,731	1,700	1,700		-100%
61900	Vehicle Supplies			896	3,500	1,140	1,709	3,500	3,500		-100%
61910	Vehicle Fuel			9,318	7,500	7,605	11,408	11,000	11,000		-100%
62000	Utilities										
	Subtotal Salaries	0	0	110,934	141,611	86,269	129,404	149,399	149,399	0	-100%
	Subtotal Benefits	0	0	46,630	76,277	47,505	71,258	78,316	77,505	0	-100%
	Subtotal Operating	0	0	54,946	61,450	37,643	56,465	64,950	63,600	0	-100%
	<b>SUB TOTAL 592</b>	<b>0</b>	<b>0</b>	<b>212,510</b>	<b>279,338</b>	<b>171,418</b>	<b>257,127</b>	<b>292,665</b>	<b>290,504</b>	<b>#</b>	<b>-100%</b>
	<b>SUBTOTAL OPERATIONS AND MAINTENANCE:</b>	<b>1,880,300</b>	<b>1,926,256</b>	<b>2,015,892</b>	<b>2,310,907</b>	<b>1,250,014</b>	<b>1,875,075</b>	<b>2,345,564</b>	<b>2,285,834</b>	<b>0</b>	

**FUND # 595 – SOLID WASTE CAPITAL** – Mr. Russian explained that in the past, some capital was used from this fund and some from another to cover capital purchases. This year a new office was requested (\$75,000); Compactor replacement (\$40,000) and a 40 CY Container (\$30,000). The compactor has been in use since the box sites opened.

**Department: 595 Solid Waste Capital**  
 EXPENSES

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	8		
									FY 19 Fin al	Incr 18- 19	
72010 Building Improvements			1,500	141,611	55,637	141,611	75,000	75,000		grant funded	
74200 Vehicles			35,769	36,250		36,250					
74190 Compactor replacement				19,000		19,000	40,000	\$ 40,000		-100%	
74190 Two enclosed 30 yard cardboard recycling boxes				11,866		11,866				-100%	
74480 40 CY container		10,861	11,866	3,478		3,478	30,000	30,000			
<b>SUB TOTAL 595</b>		<b>10,861</b>	<b>49,135</b>	<b>212,205</b>	<b>55,637</b>	<b>212,205</b>	<b>145,000</b>	<b>145,000</b>	<b>0</b>	<b>-100%</b>	
<b>TOTAL EXPENDITURES</b>		<b>1,880,300</b>	<b>1,926,256</b>	<b>2,065,027</b>	<b>2,523,112</b>	<b>1,305,651</b>	<b>2,087,280</b>	<b>2,490,564</b>	<b>2,430,834</b>	<b>0</b>	<b>-100%</b>
<b>Revenues Minus Expenses</b>		<b>99,911</b>	<b>58,771</b>	<b>39,195</b>	<b>(380,887)</b>	<b>465,286</b>	<b>(55,731)</b>	<b>(413,314)</b>	<b>(353,584)</b>	<b>#</b>	
<b>Fund Balance</b>			<b>1,122,215</b>	<b>977,436</b>	<b>250,000</b>		<b>(544,201)</b>	<b>(353,584)</b>			
<b>Net Fund Balance After Deficit</b>			<b>58%</b>	<b>48%</b>	<b>11%</b>	<b>0%</b>	<b>0%</b>	<b>-23%</b>	<b>-15%</b>		
Fund Balance Reserves 25010-25090 - Litter & Humane				<b>104,000</b>							
Fund Balance Reserves 25010-25090 - SW Grant				<b>39,987</b>							

note 1: COLA applied to wages  
 note 5 combined these two lines in FY19

**HEALTH AND WELFARE:**

**FUND #110-531 - HEALTH DEPARTMENT** – Administrator Caime noted that this was an unfunded mandate and had to be as it is defined.

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

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	8	
									FY 19 Fin al	Incr 18- 19
44030 Copier Lease	818	0	0		0	0	0	0		
53090 Telephone	11,975	16,431	14,473	12,500	12,377	12,500	12,500	12,200		
80040 Misc	146	164	170	250	198	297	250	250		
<b>Subtotal Operating</b>	<b>12,939</b>	<b>16,610</b>	<b>14,643</b>	<b>12,750</b>	<b>12,575</b>	<b>12,797</b>	<b>12,750</b>	<b>12,450</b>	<b>0</b>	
<b>TOTALS</b>	<b>12,939</b>	<b>16,595</b>	<b>14,643</b>	<b>12,750</b>	<b>12,575</b>	<b>12,797</b>	<b>12,750</b>	<b>12,450</b>	<b>0</b>	

**FUND #110-532 - INSPECTION/PERMITS** – Mr. Chuck Bobo approached Council and saying that his Department usually breaks even as to expenses and revenue; “After all bills had been paid, we still generated over forty three thousand dollars (\$43,000) in 2013. In 2016 we generated in excess of one hundred forty two thousand dollars (\$142,000) and in 2017 it was one hundred forty seven thousand dollars (\$147,000). The fee increase that we implemented several years ago generated approximately twenty two thousand dollars (\$22,000) in revenue.”

Continuing Mr. Bobo noted that computer software was increased to fifteen thousand dollars (\$15,000) so that it will be possible to interface with other departments. Mr. Caime reduced it to twelve thousand dollars (\$12,000). This would be a reoccurring expense and I would like to see it at the fifteen thousand (\$15,000) to be certain of the monies needs and we would not spend no more than is needed.

Councilman Jones asked of the number of employees. Mr. Bobo replied that there were eight (8) full time employees.

Administrator Caime stated that his numbers did not match up with those reported by Mr. Bobo and indicates that his office is not self-supporting; revenues at three hundred fifteen thousand dollars (\$315,000) and expenditures of five hundred fifteen thousand dollars (\$515,000).

Mr. Bobo moved on to vehicle maintenance by saying he really needed the four thousand five hundred dollars (\$4,500) due to having two (2) 2006 vehicles, two (2) 2010 with repairs running about five thousand forty dollars (\$5,040) this year. I am requesting to replace one (1) 2006 Trailblazer with two hundred and two thousand miles (202,000) on it. The truck I am requesting is twenty two thousand five hundred dollars (\$22,500).

Continuing, Mr. Bobo said, “The copier machine lease, I asked for five thousand dollars (\$5,000) and was reduced to three thousand seven hundred dollars (\$3,700). The copies we need usually need to be in color which adds to the per copy costs. We have reduced this all we can by only black n white copies on what we can”. Councilwoman Anderson said that if he goes over next year it won’t hurt you.

Continuing Mr. Bobo noted that there was nothing in the advertising and publications; “In years past this was paid through another Department and I feel that we do need something noted in this line item. Possibly five hundred dollars (\$500). Another line item would be training five thousand dollars (\$5,000) that is required by the State for us to do our jobs”. Councilwoman Anderson noted that all line items can’t be increased and said that a decision of priority needs to be implemented.

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

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	258,764	253,524	277,649	287,829	150,988	226,481	295,201	290,080		-100% note 1
21000 Health Ins			0	64,773	36,597	54,896	62,896	62,896		-100%
22000 FICA				22,019	11,260	16,890	22,583	22,191		-100%
23000 Retirement				36,550	23,584	35,376	42,236	37,054		-100%
26000 Workers Compensation				9,561	4,412	6,618	7,194	7,194		-100%
27000 Advanced Drug Testing	40	0	25	75	25	38	75			-100%
30000 Professional Services				86	1,015	1,523				-100%
42110 Demolition and Cleanup	35,951	67,264	13,460	40,000	22,279	33,419	40,000	40,000		-100%
43020 Computer Software Maint	0	4,800	4,800	7,800	0	0	15,000	12,000		-100% note 2
43090 Vehicle Maintenance	4,129	3,743	2,471	3,000	3,298	4,946	4,500	4,000		-100%
44030 Copy Machine Lease	4,183	3,986	4,594	3,700	2,472	3,707	5,000	3,700		-100%
44060 Postage Meter Lease	697	1,060	1,141	800	256	384	1,500	800		-100%
53010 Cell Phone	3,723	3,239	3,954	4,600	2,194	3,291	4,600	4,600		-100%
53090 Telephone	1,948	1,945	1,776	3,500	1,526	2,289	2,200	1,300		-100%
54000 Advertising and Publications	0	0	0	0	1,046	1,569				#DIV/0!
57082 Training	1,902	3,331	4,336	5,000	1,580	2,370	5,000	4,000		-100%
57090 Travel	3,837	3,629	3,706	3,500	836	1,253	3,500	3,500		-100%
61040 Computer Supplies	8,807	126		1,500	1,240	1,860	1,500	1,500		-100%
61700 Office Supplies	3,379	4,015	5,152	4,500	2,847	4,270	5,500	5,000		-100%
61850 Uniforms	4,429	2,413	4,985	3,500	1,455	2,183	3,500	3,500		-100%
process servers					0	0	500	500		
61900 Vehicle Supplies	1,049	345	1,247	1,500	96	144	1,500	1,500		-100%
61910 Vehicle Fuel	13,068	9,527	10,636	11,000	5,919	8,879	11,000	10,000		-100%
<b>Subtotal Salaries</b>	<b>258,764</b>	<b>253,524</b>	<b>277,649</b>	<b>287,829</b>	<b>150,988</b>	<b>226,481</b>	<b>295,201</b>	<b>290,080</b>	<b>0</b>	<b>-100%</b>
<b>Subtotal Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,903</b>	<b>75,853</b>	<b>113,779</b>	<b>134,909</b>	<b>129,335</b>	<b>0</b>	<b>-100%</b>
<b>Subtotal Operating</b>	<b>87,142</b>	<b>109,423</b>	<b>62,283</b>	<b>94,061</b>	<b>48,083</b>	<b>72,124</b>	<b>104,875</b>	<b>95,900</b>	<b>0</b>	<b>-100%</b>
<b>TOTALS</b>	<b>345,906</b>	<b>362,946</b>	<b>339,933</b>	<b>514,793</b>	<b>274,923</b>	<b>412,384</b>	<b>534,985</b>	<b>515,315</b>	<b>0</b>	<b>-100%</b>

note 1; COLA applied to wages, requests standardization of clerk 1 positions  
 note 2: centralized GIS systems convert proprietary/existing software to centralized software for cross departmental and agency coordination. This is an efficiency measure that will reduce future costs and increase customer service

	Associated Revenues								
32100-32110 Utility Franchise Fee	205,576	194,991	193,820	210,000	4,779	210,000	210,000	210,000	
32200-32210 Building Permits	132,950	260,191	231,636	220,000	131,540	197,310	250,000	250,000	
32200-32211 Mobile Home Licenses (Stick)	1,835	5,290	3,060	3,000	340	510	2,000	2,000	
32200-32212 Mobile Home Permits (Inspection)	44,160	44,650	58,582	55,000	25,075	37,613	60,000	60,000	
32200-32213 Septic Tank Fee	885	200		200	0	0			
32200-32214 Misc. Inspection Fees				200	0	0			
32200-32215 Demolition Payments	3,651		50	200	0	0			
<b>Subtotals:</b>	<b>389,057</b>	<b>505,322</b>	<b>487,148</b>	<b>488,600</b>	<b>161,734</b>	<b>445,433</b>	<b>522,000</b>	<b>522,000</b>	<b>0</b>

**FUND #110-543 - SOCIAL SERVICES** – No discussion was held.

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

8

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
53090 Telephone	19,142	17,593	23,027	19,950	14,148	21,222	19,950	18,500		-100% note 1
62010 Utilities/H.H.S. Building ADA repairs	57,536	55,901	53,037	50,000	33,582	50,373	50,000	50,000		-100%
				0						
<b>TOTALS</b>	<b>76,678</b>	<b>73,494</b>	<b>76,065</b>	<b>69,950</b>	<b>47,730</b>	<b>71,595</b>	<b>69,950</b>	<b>68,500</b>	<b>0</b>	<b>-100%</b>

**FUND # 110-545 – VETERANS AFFAIRS** – Mr. Carey Bolt approached Council by saying, “Laurens County has five thousand two hundred and eighteen (5,218) enrolled veterans and one thousand five hundred and fifty (1550) unique veterans. Unique Veterans meaning loss of limbs, torso injuries and many other traumatic injuries. The total paid to the veterans and / or their dependents amounts to forty four million dollars (\$44,000,000) plus of Federal Funds in to this County. This did not go to the county general fund but to the veterans and helps to buy the cars and homes and other necessities to have a quality life. Pensions, medical and compensation are the three factors that make up these funds for our veterans”.

Continuing Mr. Bolt said, “The State has come up with a new software program called “Vetrospec” that will allow all agencies in the State to see all veterans records online. This will also trend towards making the department paperless. This new software will require more training for our employees. I know my office is mandated but I would like to thrust upon you to consider the amount of money that we generate with just two (2) Clerks in the Laurens Office. Last year we lost one thousand in fuel monies and I understand that. The van that this Council approved several years ago is still in use with all of the fuel, insurance and maintenance is paid by the State. This year we got cut in equipment maintenance from four thousand dollars (\$4,000) to three thousand five hundred dollars (\$3,500); travel from two thousand five hundred dollars (\$2,500) to two thousand dollars (\$2,000) and fuel from two thousand seven hundred dollars (\$2,700) to one thousand five hundred dollars (\$1,500). I am asking for Council to move the recommended one thousand five hundred dollars (\$1,500) to moved up to equipment maintenance because of the ongoing programs that the Federal Government and the State are sending my way, it will help implement all of the equipment that we are going to need. And, I would like to have the five hundred dollars (\$500) back in travel and meetings. Continuing education is a must with these employees. I would also like to ask Council to reconsidering moving the VA Office somewhere so we can actually have filing space. The Laurens City Fire Department Inspectors has really hit us with changes needed to pass code inspection. I do appreciate all that Council has done for me and my department over the years and remind Council that we are still at war and get veterans every day”.

In review, Administrator Caime asked for Council guidance on the following:

- Equipment maintenance - to four thousand five hundred dollars (\$4,500);
- Travel – to two thousand five hundred dollars (\$2,500);
- Fuel – to two thousand seven hundred dollars (\$2,700).

Chairman Wood assigned the County Council Committee on Health and Public Safety (Council Members Pitts, Tollison and McDaniel) to review the request of the office move.

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

Dept/Agency Number & Name	FY 2015	FY 2016	FY 2017	FY 2018	8	FY18	FY 2019	FY 2019	FY19	Incr 18-
	Actual	Actual	Actual	Budget	YTD Actual	Project	Request	Recc	Final	19
11000 Salaries	98,982	98,824	103,336	106,443	63,460	95,190	108,708	108,708		-100% note 1
11010 Part Time Salaries	9,167	9,210	9,674	9,500	5,632	8,448	10,000	10,000		-100% PPT
21000 Health Ins				19,904	7,695	11,542	11,407	11,407		-100%
22000 FICA				9,032	5,255	7,883	9,081	9,081		-100%
23000 Retirement				13,582	10,314	15,471	15,828	15,828		-100%
26000 Workers Compensation				4,081	2,124	3,187	3,598	3,598		-100%
27000 Drug Screens	0	0	0	0	25	38				
43030 Equipment Maintenance	3,550	4,086	3,191	4,000	1,992	2,989	4,000	3,500		-100%
43090 Vehicle Maintenance	384	931	1,210	1,500	1,084	1,626	1,500	1,500		-100%
53010 Cell Phone	1,551	1,739	1,973	2,000	880	1,320	2,000	2,000		-100%
53090 Telephone	2,388	2,477	2,420	3,000	1,625	2,438	3,000	2,000		-100%
57092 Travel/Meetings	2,017	2,065	1,683	2,500	1,412	2,118	2,500	2,000		-100%
61700 Office Supplies	5,610	6,599	6,325	5,000	3,937	5,905	5,000	5,000		-100%
61800 Postage	1,851	2,228	2,239	3,000	1,158	1,737	3,000	3,000		-100%
61900 Vehicle Supplies	164	0	464	1,000	0	0	1,000	500		-100%
61910 Vehicle Fuel	2,202	1,422	1,474	2,700	639	959	2,700	1,500		-100%
<b>Subtotal Salaries</b>	<b>108,149</b>	<b>108,034</b>	<b>113,010</b>	<b>115,943</b>	<b>69,092</b>	<b>103,639</b>	<b>118,708</b>	<b>118,708</b>	<b>-</b>	<b>-100%</b>
<b>Subtotal Benefits</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>46,599</b>	<b>25,388</b>	<b>38,083</b>	<b>39,914</b>	<b>39,914</b>	<b>-</b>	<b>-100%</b>
<b>Subtotal Operating</b>	<b>19,717</b>	<b>21,548</b>	<b>20,979</b>	<b>24,700</b>	<b>12,753</b>	<b>19,129</b>	<b>24,700</b>	<b>21,000</b>	<b>-</b>	<b>-100%</b>
<b>TOTALS</b>	<b>127,866</b>	<b>129,582</b>	<b>133,989</b>	<b>187,242</b>	<b>107,234</b>	<b>160,851</b>	<b>183,322</b>	<b>179,622</b>	<b>-</b>	<b>-100%</b>
<b>Associated Revenue</b>										
33500-33525 Veterans Svc Officer	38,887	38,552	46,303	39,000	46,303	46,500	46,332			
	30%	30%			43%	29%	25%		0%	#####
					\$32,385					this is the revised agreement amount

note 1; COLA applied to wages

**FUND #110 – 563 SPECIAL APPROPRIATIONS** – Administrator Caime stated that a lot of requests were not submitted in time for budget consideration and that was partially our fault because we did not advise them of the process.

Councilwoman Anderson asked that she be allowed to submit two (2) additional agencies – Future Scholars and Greenwood Connect.

Chairman Wood stated, “I object to adding Future Scholars because the school system gets seventy five cents (.75) on every dollar of tax paid in this County. Don’t get me wrong, Future Scholars is important but the funding needs to come from the schools. We do not need to be putting on another tax in this County for the school system. This is County Council and is for services not education. I really don’t think that a higher education facility would turn any students down because of not having any money. If a person can invest these funds themselves, they are more prone to continue with their education and not drop out because it is their money”.

Councilwoman Anderson said, “We are always called a poor County and we need to help our students with their education. I’m not asking for a mill. I’m only asking for five thousand dollars (\$5,000) to help them so they can obtain the skills and work here. Every job coming into the County calls for some skills”.

Administrator Caime said, “I will be adding these two (2) agencies for Council to consider. But I will not be recommending them to be paid with tax dollars”.

Councilman Jones stated, “I believe Council should fund the Disability and Special Needs the ten thousand dollars (\$10,000). Outside of that, I am looking at the three hundred and fifty three dollar (\$353,000) deficit where we will putting on an additional fee on all people of this County. I would much rather for the funds to go to those agencies that are proactive. I recommend only Disability and Special Needs”.

Councilwoman Anderson stated that in the past we voted on each one individually.

Chairman Wood reminded Council that Council had agreed to look into using some of the Hunter funds to help the museum out. Attorney Cruickshanks stated that it has been used in the past for that purpose.

Councilman McDaniel asked to hear from those agencies that had representation present for the meeting.

Piedmont Aging Commission - Ms. Cathy Dublin of the Piedmont Aging Commission approached Council saying, “As Council knows, Senior Options was faced with financial troubles in 2014. We assumed several areas of Senior care within Laurens County such as meals on wheels for over fifty thousand (50,000) Laurens County Seniors”.

- Disabilities and Special Needs – Representing this Board, Mr. Jason Tavvenor said, “We all appreciate the support from County Council towards services not provided by the State”.
- Humane Society – Representing the Humane Society, Mr. Rob Russian said, “The Litter Humane Department works hand-n-hand with the Human Society and the monies are well spent with helping this agency”.

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

Dept/Agency Number & Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	8		FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18- 19
					FY18 YTD	FY18 Project				
56025 Literacy Council	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	7,125	9,500				-100% Note 1, 2
56042 Laurens Fed./Blind	5,000	5,000	5,000	5,000	3,750	5,000				-100% Note 1, 2
56058 Humane Society	5,000	5,000	5,000	5,000	3,750	5,000				-100% Note 1, 2
56059 Museum	15,000	0		0			25,000			
56060 Crimestoppers	0	0	1,000							
56061 Bridging the Gap	0	0								
56065 Disabilities and Special Needs	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000		-100%
56075 Piedmont Aging	3,850	7,700	7,700	7,000	5,250	7,000	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>33,625</b>	<b>41,500</b>	<b>46,500</b>	<b>15,000</b>	<b>0</b>	<b>-100%</b>
<b>TOTALS</b>	<b>53,350</b>	<b>42,200</b>	<b>43,200</b>	<b>41,500</b>	<b>33,625</b>	<b>41,500</b>	<b>46,500</b>	<b>15,000</b>	<b>0</b>	<b>-100%</b>

NOTE 1; REQUEST COPY OF AUDIT BEFORE WE CONSIDER FUNDING THEM  
 Note 2: No request submitted

**CULTURE/RECREATION:**

**FUND #110-533 – LIBRARY (SEE CAPITAL ALSO)** – Ms. Sypulski approached Council saying that she was happy with the recommended budget for the Library and noted that she did have several capital requests to be discussed later.



MINUTES – MAY 22, 2018  
 BUDGET SESSION #4  
 LAURENS COUNTY COUNCIL

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

Dept/Agency Number & Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	8		FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18-19
					FY18 YTD Actual	FY18 Project				
11000 Salaries	357,850	363,201	366,131	378,392	211,196	316,794	372,576	372,576		-100% note 1
11010 Part Time Salaries	85,404	82,140	98,390	85,000	53,550	80,325	85,000	85,000		-100% note PT
21000 Health Ins				74,391	41,936	62,905	64,014	64,014		-100%
22000 FICA				35,449	20,625	30,937	35,005	35,005		-100%
23000 Retirement				58,965	38,556	57,834	50,104	50,104		-100%
26000 Workers Compensation				2,082	5,481	8,221	9,213	9,213		-100%
27000 Drug Testing	75	250	25		25					
30000 Professional Services	1,880	1,820	1,820	2,000	700	1,050	2,000	2,000		-100%
43010 Bookmobile Maintenance	3,500	2,900	2,641	1,500	803	1,204	1,500	1,500		-100%
43020 Computer Maintenance	39,058	40,715	37,376	40,000	11,125	16,688	40,000	40,000		-100%
43030 Equipment Maintenance	7,000	7,735	7,551	7,000	3,373	5,059	7,000	7,000		-100%
53090 Telephone	5,000	4,985	4,978	5,000	3,179	4,768	5,000	5,000		-100%
57092 Travel/Meetings	2,635	2,436	2,733	2,700	521	782	2,700	2,700		-100%
61015 Bookmobile Supplies	2,500				1,477	2,216				
61500 Dept. Supplies	75,000	77,806	77,196	70,000	42,743	64,114	70,000	70,000		-100%
61700 Office Supplies	5,500	5,822	5,500	5,500	2,383	3,574	5,500	5,500		-100%
61725 Comp Equip/Workforce	0	4,942	7,699	9,000	0	0				-100%
61800 Postage	2,000	2,000	1,660	2,000	821	1,232	2,000	2,000		-100%
62000 Utilities	47,527	57,638	50,000	50,000	24,521	36,782	50,000	50,000		-100%
Subtotal Salaries	443,254	445,341	464,521	463,392	264,746	397,120	457,576	457,576	0	-100%
Subtotal Benefits	0	0	0	170,887	106,598	159,896	158,336	158,336	0	-100%
Subtotal Operating	191,475	209,049	199,178	194,700	91,670	137,468	185,700	185,700	0	-100%
<b>TOTALS</b>	<b>634,729</b>	<b>654,390</b>	<b>663,699</b>	<b>828,979</b>	<b>463,014</b>	<b>694,484</b>	<b>801,612</b>	<b>801,612</b>	<b>0</b>	<b>-100%</b>
note 1: COLA applied to wages										
Note 1: Related Revenues										
33500-33524 Library Salary Supplement	45,000	45,000	45,000	45,000	0	45,000				
note PT: part time positions are lump sum										

**FUND #110-535 - PARKS/RECREATION AND TOURISM** – Chairman Wood asked what the unfunded mandate was about. Administrator Caimo replied that it was a mistake and should be omitted.

Mr. Andy Howard, Director of Parks, Recreation and Tourism noted that Greenwood County has asked to reimburse ten thousand dollars (\$10,000) towards the lighting that was installed on #221. The total cost was twenty thousand dollars (\$20,000). Greenwood has paid for it all and has asked for a reimbursement. There was a COUNCIL CONSENSUS to discuss with a full Council.

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

Dept/Agency Number & Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	8		FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18-19
					FY18 YTD Actual	FY18 Project				
11000 Salaries	84,572	88,963	94,332	76,347	52,160	78,239	78,427	70,623		-100% note 1
11010 Part-time Salaries			2,880	38,957	5,535	8,303	39,000	39,000		-100% note PT
UNFUNDED MANDATE							27,168	27,168		
Part time to FT Clerk							7,300			
21000 Health Ins				19,703	17,538	26,306	19,122	19,122		-100%
21040 Travel Allotments	1,203	1,206	1,203	1,200	738	1,108	1,200	1,200		-100%
21050 Cell Phone Reimbursement	842	844	842	420	404	606	420	420		-100%
22000 FICA Employer Share				7,722	4,288	6,432	8,983	8,510		-100%
23000 Retirement				12,759	9,793	14,690	16,500	16,197		-100%
26000 Workers Compensation				5,403	2,881	4,321	4,900	4,900		-100%
27000 Advanced Drug Testing	50	125	25		25					
30000 Professional Services	129	0	0	0	0	0				
43030 Equipment Maintenance	3,876	4,258	5,942	5,000	3,762	5,644	6,000	5,000		-100%
43035 Grounds Maintenance	23,920	21,201	21,199	20,000	13,433	20,150	21,000	21,000		-100%
43090 Vehicle Maintenance	281	418	973	1,500	471	707	1,500	1,500		-100%
53090 Telephone	1,764	1,410	1,452	1,500	528	793	1,500	1,100		-100%
57081 Training/Membership Dues	513	0	0	600	0	0	600			-100%
57092 Travel/Meetings	55	653	541	600	698	1,047	600	600		-100%
61500 Department Supplies	12,825	12,556	10,019	12,500	6,119	9,179	12,500	12,500		-100%
61800 Postage	7	1	0	0	0	0				
61900 Vehicle Supplies	1,619	380	1,941	3,000	1,033	1,549	3,000	2,000		-100%
61910 Vehicle Fuel	3,872	3,693	4,303	4,000	2,509	3,764	4,000	4,000		-100%
62000 Utilities	13,903	15,032	17,129	16,000	10,402	15,603	16,000	16,000		-100%
80051 PARD Grant Expenditures	24,565	0	16,645	0	0	0				
80052 LWCF Grant Expenditures	93,794	7,377	0	0	0	0				
80030 ATAX Special Events	14,000	321	14,002	33,000	2,000	3,000	42,000	42,000		-100% note 2
Subtotal Salaries	84,572	88,963	97,212	115,304	57,695	86,542	151,895	136,791	0	-100%
Subtotal Benefits	2,045	2,051	2,045	47,207	35,642	53,463	51,125	50,349	-	-100%
Subtotal Operating	195,173	67,425	94,172	97,700	40,982	61,435	108,700	105,700	0	-100%
Subtotal Capital										
<b>TOTALS</b>	<b>281,790</b>	<b>158,439</b>	<b>193,429</b>	<b>260,211</b>	<b>134,318</b>	<b>201,440</b>	<b>311,720</b>	<b>292,840</b>	<b>-</b>	<b>-100%</b>
note 1: COLA applied to wages, dept requests increase in pay										
note PT: part time positions are lump sum										
Note 2: Revenues match expenses										
33511 Accommodations Tax	75,291	90,747	100,000	100,000	26,020	90,000	90,000	90,000		

**THE REST:**

**FUND #110-549 - FEDERAL GRANTS** – Administrator Caimie stated that this was for bullet proof vests.

**Fund: 110 General Fund**  
**Dept: 549 Federal Grants**

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	8		FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18-19
						FY18 YTD Actual	FY18 Project				
80020	BJA Grant Expense	19,635	21,399	21,339	23,000	-	23,000	23,000	23,000		
<b>TOTALS</b>		<b>26,541</b>	<b>21,399</b>	<b>21,339</b>	<b>23,000</b>	<b>-</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	<b>-</b>	

Note X: 100% reimbursed

**FUND #110-520 - CONTINGENCY** – This was omitted and is to be discussed at another meeting.

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

Dept/Agency Number & Name	FY15 Actual	FY16 Actual	FY17 Actual	FY 2018 Budget	8		FY19 Request	FY 2019 Recc	FY19 Final
					FY18 YTD Actual	FY18 Project			
80040 Contingency	127,461	113,186	20,040	125,000	33,522	125,000	125,000	125,000	
80060 Contingency Other Misc	0	0	24,921	0	1,757	0			
<b>Subtotal Operating</b>	<b>127,461</b>	<b>113,186</b>	<b>44,961</b>	<b>125,000</b>	<b>35,279</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>
<b>TOTALS</b>	<b>127,461</b>	<b>113,186</b>	<b>44,961</b>	<b>125,000</b>	<b>35,279</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>
310-25060 Fund Balance Reserves trane study carover			24,500						

**FUND #110-551 - INSURANCE AND BENEFITS** – This was omitted and is to be discussed at another meeting.

**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	8		FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18-19
					FY18 YTD Actual	FY18 Project				
21000 Health Insurance	1,671,407	1,903,427	1,972,968	0	(17,850)					passthrough
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
Retirees Health Ins-Class 2					714		20,000	20,000		note 2
21020 Health Insurance Subsidy	235,874	232,151	228,373	180,707	95,948	143,922	151,836	151,836		-100% note 3
21030 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		-100%
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>Subtotal Operating</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>0</b>	<b>-100%</b>
<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>0</b>	<b>-100%</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

**COUNCIL QUESTIONS AND DIALOGUE** – Attorney Cruickshanks advised Council that if a budget is not passed prior to June 1, 2018, a continuing Resolution will need to approved at the first meeting in June. No additional discussions were held.

**NEXT MEETING:** There was a COUNCIL CONSENSUS (4-0) to hold the next budget session on May 29, 2018 at 5:30 P.M.

**ADJOURNMENT** – With no further action required by Council, Chairman Wood adjourned the meeting at 9:30 P.M.

Respectfully Submitted,



Betty C. Walsh  
Laurens County Clerk to Council