



**BUDGET SESSION MINUTES #5
MAY 29, 2018 – 5:30 P.M.
LAURENS COUNTY COUNCIL
HISTORIC COURTHOUSE – PUBLIC SQUARE
COUNTY COUNCIL CHAMBERS**

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) and Councilman Nash (illness).

COUNCIL MEMBERS LATE - Councilman David Pitts (arrived late 7:10 P.M. - work related)

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 Probate Judge, Kay Fridy; Laurens County Auditor, Jim Coleman; Laurens County E-911/ Communications Director, Joey Avery; Laurens County EMS Director, Matt Pennington; Laurens County Parks, Recreation and Tourism Director, Andy Howard; Laurens County Sheriff, Don Reynolds; Laurens County Public Works Director, Rob Russian; Vickie Cheek, Laurens County Deputy Coroner; Detention Center Administrator, Cathy Tucker; 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.) Executive Session Personnel Matters; 3.) Personnel Open Meeting – Approval of Compensation Standardization; 4.) Personnel Open Meeting – Approval of Sheriff's Office 542 Standardization; 5.) Fund #113-537 Planning; 6.) Fund 600 – Capital Funds; 7.) Reimbursement of lighting on Greenwood Lake; 8.) Fund #110-563 – Special Appropriations – Literacy Council; 9.) Fund #110-563 – Special Appropriations – GLEAMNS; 10.) Fund #110-563 – Special Appropriations – Federation of the Blind; 11.) Fund #110-563 – Special Appropriations – Humane Society; 12.) Fund #110-563 – Special Appropriations – Museum; 13.) Fund #110-563 – Special Appropriations – Future Scholars; 14.) Fund #110-563 – Special Appropriations – Connect Lake Greenwood; 15.) Fund #110-563 – Special Appropriations – Piedmont Aging; 16.) Fund #110-561 – Miscellaneous; 17.) Fund #110 – 578 – IT; 18.) Fund #110-551 – Insurance and Benefits; 19.) CDL Pay Public Works; 20.) Fund #110-541 – Road Fee; 21.) Fund #210 – Solid Waste Host Fee; 22.) Fund #210 – Solid Waste Household Fee; 23.) Fund #110 – General Fund Revenues; 24.) Fund #110-562 – Solicitor; 25.) Fund #110-562 – Chamber of Commerce.

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.

COUNCIL COMMITTEE ASSIGNMENT – Chairman Wood assigned the Council Committee on Health and Emergency Services (Council Members McDaniel, Pitts and Tollison) the task of reviewing the requested office space for the Veterans Affairs Office. Chairman Wood also asked that Mr. Bolt and Mrs. West be in attendance.

Administrator Caime asked that the on-call pay be added to the agenda to the agenda.

EXECUTIVE SESSION – PERSONNEL MATTERS – Upon a MOTION by COUNCILWOMAN ANDERSON and a SECOND from COUNCILMAN MCDANIEL; VOTE 4-0, Council moved into executive session at 5:38 P.M. to discuss a number of personnel matters.

There was a COUNCIL CONSENSUS (4-0) to reconvene in open session at 7:00 P.M.

PERSONNEL OPEN MEETING – APPROVAL OF COMPENSATION STANDARDIZATION –

Administrator Caime said, “There is three hundred fifty thousand dollars budgeted in the fiscal year 2018-2019 Budget that is to be considered as phase one of the overall standardization. This phase one is allowing to standardize all jobs with similar job titles and job duties. This does not evaluate the reclassification of positions but helps employees towards a more market based pay. Council should recall that several departments have already been standardized during fiscal year 2017-2018. The Sheriff’s Department will have a separate plan and EMS will have to be brought to Council during the next fiscal year. There are five (5) paygrades set for this standardization: Grade 9 at \$10.50 per hour; Grade 14 at \$14.40 per hour; Grade 15 at \$15.25 per hour; Grade 16 at \$16.25 an hour and Grade 17 at \$16.75 per hour. All personnel making less than the approved starting pay will be increase to the starting pay. Any longevity will be added back to their starting pay. Any employees making more than the starting pay will not receive an increase based on the reset of stating pay. We have thirty four (34) Clerk 1 positions with twenty seven (27) differences of pay”.

- 512 – Administration – Clerk 1 position will be set at grade 10.
- 513 – Airport – Maintenance Technician (1) / 15.
- 514 – Assessor –Appraisers (3)/15; Administrative Assistant/12; Clerk 2 (1)/grade 11; Clerk 1 (1) / grade 10.
- 515 – Auditor – Deputy Auditor/19; Clerk 2 (1)/grade 11; Clerk 1 (1) / 10
- 526 – Buildings and Grounds – Assistant Foreman (1) / 19; Maintenance/Custodian (2) / 10; Janitor/ Laborer (6) / 9
- 519 - Dispatch – Telecommunication Supervisor (4) / 5; Training Supervisor (1) / 15; Assistant Shift Supervisor (4) / 13; Dispatcher (10) / 11.
- 524 – E911 – Senior GIS Tech (1) / 14; Administrative Assistant (1) / 12; Sign Tech (1) / 11; Clerk 1 (1) / 10.
- 526 – EMA – Administrative Assistant (1)/ 12.
- 527 – Finance – Payroll Clerk (1) / 15; Accounting Clerk (1) / 14; Accounts payable Clerk (1) / 14.
- 532 – Codes and Inspections – Inspectors (3) / 16; Code Enforcement / 15; Clerk 1 (2) / 10.
- 535 – Parks, Recreation and Tourism – Labor / 9.
- 536 – Human Resources – Benefits Coordinator (1) / 13.
- 538 – Probate – Deputy Clerk (1) / 13; Clerk 1 (5) / 10.
- 539 – Public Works – Clerk 2 (1) / 11; Clerk 1 (1) / 10.
- 540 – Registration and Elections – Clerk 2 (1) / 11.
- 544 – Treasurer – Deputy Treasurer (1) / 19; Clerk Tax Collection/Clerk Debt Set Off/Clerk Teller needing classified; Clerk 2 (4) / 11.
- 545 – Veterans Affairs = Clerk 2 (1) / 11; Clerk 1 (1) / 10.

COUNCILWOMAN ANDERSON made the MOTION to approve as presented with COUNCILMAN JONES SECONDING; VOTE 4-0.

PERSONNEL - OPEN MEETING – APPROVAL OF SHERIFF’S OFFICE 542 STANDARDIZATION –

Administrator Caime said, “The Sheriff has agreed to participate in this plan. This plan does not reclassify but is an attempt to get pay closer to market pay. This does not include administrative support personnel. The Sheriff, by law has the right to pay employees what he desires and may not be fair and equitable to the rest of the County. This plan will standardize pay for all employees except the clerical staff. This will be a onetime adjustment in pay. I recommend that the Sheriff’s Office not be eligible for any additional funding when moving into phase two. This is the only fair way to implement. The total salary adjustment will be the base salary. No cost of living increase will be added to this total salary base. During the budget process in fiscal year 2020, this plan intends to increase the base pay by an cost of living provided countywide. The Sheriff will decide how to divide up that total salary based on his priorities”.

Continuing, Administrator Caime said, “The Sheriff has not agreed to put his office staff under this plan. As it stands, the Sheriff will pay his non law enforcement staff what he sees appropriate. In order to be fair, I recommend that the non law enforcement not be granted a cost of living nor the longevity from now forward. The Sheriff will be deciding how much to pay from the total amount of monies approved by Council. The longevity will no longer apply to the Deputies but will be able to move in rank per the Sheriff. The overtime will be reduced by one hundred thousand dollars (\$100,000). The cost of living will be removed for fiscal year 2018/2019.”.

The compensation table is as follows:

LE STANDARDIZED PAY PLAN						
Dept 542	Annual	FLSA	Per Hr	Grade	Count	
Sheriff		exempt			1	
Chief Dep		exempt			1	
Captain	\$ 52,550	exempt		S33	4	
Lieutenant	\$ 45,000	exempt		S31	8	
Sergeant	\$ 42,000	exempt		S29	8	
Investigator	\$ 39,000	2,080	\$ 18.75	S27	9	count will vary in future
Master Deputy II	\$ 38,000	2,080	\$ 18.27	S25	12	count will vary in future
Master Deputy I	\$ 38,000	2,184	\$ 17.40	S23	3	count will vary in future
Deputy 1st Class II	\$ 36,000	2,080	\$ 17.31	S21	3	count will vary in future
Deputy 1st Class I	\$ 36,000	2,184	\$ 16.48	S19	3	count will vary in future
Deputy II	\$ 34,000	2,080	\$ 16.35	S17	4	count will vary in future
Deputy I	\$ 34,000	2,184	\$ 15.57	S15	11	count will vary in future
support staff- salary set by sheriff-employees not eligible for 3.5% longevity						
Clerk II					1	
Clerk I					7	
TOTAL					75	

The proposed plan is detailed as follows:

- 1.) The compensation plan is as noted in the scale above. This creates a separate pay grade for the sixty five employees.
- 2.) Future hires/promotions will start at the new pay on scale.
- 3.) The exempt positions will be a set head count.
- 4.) The non-exempt positions will be at the discretion of the Sheriff and within the funding salary set by Council.
- 5.) No longevity pay will now be applied.
- 6.) The new total salary with adjustments will be added to the current compensation to all non law enforcement, the Chief Deputy and the Sheriff. Thus forming the base salary.
- 7.) The net wages will be recommended for increases in fiscal year 2020 by cost of living on a net basis from 2019. And will not be on an individual basis from this time forward.
- 8.) School Resource Offices - Six (6) of the sixty seven (67) positions will have the title of Deputy First Class II. These six (6) positions will be eliminated if the funding for the School Resource Officers ends. Council has the option of authorizing a new funding source.

COUNCILMAN JONES made the MOTION to approve as presented with COUNCILMAN MCDANIEL SECONDING; VOTE 5-0.

FUND #110 – 537 – PLANNING – It was determined that this would be discussed at the next budget session.

MINUTES – MAY 29, 2018
 FISCAL YEAR 2018-2019 BUDGET DELIBERATIONS
 LAURENS COUNTY COUNCIL

Fund: 110 General Fund
Department: 537 Planning

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
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
Subtotal Salaries	0	0	0	0	0	0	45,000	45,000	0	
Subtotal Benefits	0	0	0	0	0	0	17,663	17,663	0	
Subtotal Operating	0	0	11,087	19,000	8,885	18,866	33,500	33,500	0	
				0						
TOTALS	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 #600 – CAPITAL – Council agreed to move it to the end of the agenda.

REIMBURSEMENT TO GREENWOOD COUNTY FOR LIGHTING OF SIGNS – Administrator Caime that this was brought to Council at a previous meeting to refund the requested ten thousand dollars (\$10,000) that was made by Greenwood County for the lighting of the signs on at Lake Greenwood. Administrator Caime also noted that this would be a good viable source for the fee in lieu of tax funds #156.

COUNCILWOMAN ANDERSON made the MOTION for Council to approve the reimbursement up to ten thousand dollars (\$10,000) to Greenwood County using the #156 fund. COUNCILMAN MCDANIEL SECONDING for discussion.

Councilman Jones asked for information on the payment of the sign. Councilwoman Anderson noted that she thought it was the Heritage Fund that paid for the signs. Administrator Caime stated that the sign payment was not County Council monies. It was determined that this would be researched.

Council VOTED 5-0.

FUND #110 – 563 – SPECIAL APPROPRIATIONS – These were voted on individually and approved as follows:

- 1.) Laurens County Literacy - COUNCILMAN PITTS made the MOTION to approve five thousand dollars (\$5,000) with COUNCILWOMAN ANDERSON SECONDING; VOTE 5-0.

- 2.) GLEAMNS - COUNCILWOMAN ANDERSON made the MOTION to approve nine thousand five hundred dollars (\$9,500) with COUNCILMAN PITTS SECONDING; VOTE 5-0.
- 3.) Federation of the Blind - COUNCILMAN PITTS made the MOTION to approve five thousand dollars (\$5,000) with COUNCILMAN MCDANIEL SECONDING; VOTE 5-0.
- 4.) Humane Society - COUNCILMAN PITTS made the MOTION to approve five thousand dollars (\$5,000) with COUNCILMAN WOOD SECONDING; VOTE 4-0-1 (Councilwoman Anderson in abstaining).
- 5.) Museum - COUNCILWOMAN ANDERSON made the MOTION to approve twenty five thousand dollars (\$25,000) using the Hunter funds with COUNCILMAN PITTS SECONDING for discussion.

Chairman Wood stated that he definitely want to fund this one because it is for all within Laurens County.

Attorney Cruickshanks noted that these Hunter Funds are already committed to a spec building. Chairman Wood said that he thought they did not need those funds until four (4) years from now. Attorney Cruickshanks said that Council has a pledge of those monies. Councilman Pitts noted that the fund accumulates at least two hundred thousand dollars (\$200,000) a year. Attorney Cruickshanks said that a pledge was made of the principle balance of those funds for over one million dollars (\$1,400,000).

COUNCIL VOTED 5-0.

- 6.) Future Scholars – Administrator Caime stated that this was recommended by Councilwoman Anderson and that he believes it to be a good cause.

Councilman Pitts asked that he be allowed to excuse himself as a Councilman and speak as a citizen. Chairman Wood approved.

Dr. David Pitts approached the podium and said, “On behalf of the Future Scholars Program, I am speaking to you as a citizen and not a Council Member. This is a program that will put this County in a position that we have to be in. The funds are drying up and there have students that have benefitted from it. It is not perfect. I will admit that most of your taxes go to local schools and I also recognize that we have one mill of tax going to Higher Education. This was started initially with private funds, not public funds not public funds. I ask you to support this not only for our current students but for all future seniors. Piedmont Tec and USC-Union at Laurens have both agree that many of our students are allowed to go for free”.

Auditor Coleman asked to address Future Scholars as he was recently appointed as Chairman of Future Scholars. Auditor Coleman said, “Future Scholars was started by Laurens County citizens actually having a vision. We are in the process of making it a 501c3. If the City of Clinton and the City of Laurens can make a five (5) year commitment of funds, this Council can approve funds. The students that are awarded these funds, have to pay the money back if they do not finish. The County of Abbeville raised two hundred thousand dollars (\$200,000). Laurens County should be ashamed of what we are doing”.

Chairman Wood asked if any part of the funds raised by Abbeville County were tax funds. Auditor Coleman replied that part of it was tax money – actually public / private.

Chairman Wood said, “We can agree to disagree and I disagree. No one is turned down by Piedmont Tech and USC Union at Laurens. That is what this is for to pay the tuition for a Senior to attend these schools. That is not what this Council is responsible for. This is a school tax and if you want to tax the people of this County you need to go to the School Trustees for the money. The schools get seventy five cents (.75) on every dollar that is taxed in this County”.

COUNCILWOMAN ANDERSON made the MOTION for Council to approve ten thousand dollars for Future Scholars. COUNCILMAN MCDANIEL SECONDING for further discussion.

Chairman Wood stated, “This was not right and asked that the LCDC approach the industry for the funds. The industry skills is what these schools try to reach. We are scrapping the bottom of the barrel now to find funds for what services we have now. I will not vote in approval of the budget if this is left in”.

COUNCILMAN PITTS asked that he AMEND the MOTION to approve twenty thousand dollars (\$20,000). COUNCILWOMAN ANDERSON SECONDING; VOTE 3-2 (Council Members Wood and Jones were in opposition).

Councilman Jones said, “Since I have been on Council, we have struggled in getting a standard level of compensation for our employees. Trying to take care of them and not hiring and creating more positions. Not doing things that we can not afford but just taking care of what we can afford. That was my biggest fear when we started out with this budget. Now everyone is going to be hit with a twelve dollar (\$12.00) increase on the landfills. That total fee will be seventy two dollars (\$72.00). Now how is that going to affect the parents that will have to pay this increased fee and are trying to put kids through school? I put myself through Piedmont Tec by working three (3) jobs. It just is not fair. We can’t help people by taking more from them”.

Councilwoman Anderson said, “I think we ought to look to the future. The biggest asset in the County is the people. If one works hard, you will be successful. We are a real poverty area. We need to help these students to achieve these needed skills”.

- 7.) Connect Lake Greenwood – Administrator Caime said that he felt this to be an eligible expense that could come from the #156 fee in lieu of tax account.

COUNCILWOMAN ANDERSON made the MOTION to approve ten thousand dollars coming from the #156 account of fee in lieu of tax – special projects for Connect Lake Greenwood. COUNCILMAN MCDANIEL SECONDING; VOTE 3-2 (Council Members Jones and Wood were in opposition).

- 8.) Piedmont Aging – COUNCILWOMAN ANDERSON made the MOTION to approve seven thousand dollars (\$7,000) with COUNCILMAN PITTS SECONDING; VOTE 4-1 (Councilman Wood was in opposition).

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 Actual	FY18 Project				
56025 Literacy Council	5,000	5,000	5,000	5,000	3,750	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	10,000			-100%
56058 Humane Society	5,000	5,000	5,000	5,000	3,750	5,000	5,000			-100%
56059 Museum	15,000	0		0			25,000			
56060 Crimestoppers	0	0	1,000							
56061 Bridging the Gap	0	0								
Future Scholars							10,000			
Greenwood Connect							10,000			
56065 Disabilities and Special Needs	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0%
56075 Piedmont Aging	3,850	7,700	7,700	7,000	5,250	7,000	6,500			-100%
Subtotal Non.-Pers. Serv.	53,350	42,200	43,200	41,500	33,625	41,500	81,500	10,000	10,000	-76%
TOTALS	53,350	42,200	43,200	41,500	33,625	41,500	81,500	10,000	10,000	-76%

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

FUND #110-561 – MISCELLANEOUS - Administrator Caime reviewed the amounts requested within this account and the addition of co-partnering with Greenwood County towards an Efficiency Study of our wages.

Continuing, Administrator Caime said, “The staffing levels within our departments has been questioned as to be over staffed. We would be partnering with Greenwood County as they have questioned the same things. The costs to partner is thirty thousand dollars (\$30,000). We can get more bang for our buck in doing so. They are contracting out these services. There is also fifteen thousand dollars (\$15,000) in this for EMS. The total request is for forty five thousand dollars (\$45,000)”.

Councilman Jones asked about the bidding process. Administrator Caime replied that Laurens County will play an active roll in the partnership.

Councilman Pitts stated that he did not favor the thirty thousand dollars (\$30,000) as we all know now that we are understaffed and underpaid. Chairman Wood agreed. Administrator Caime asked that we pull this one out and discuss more later. Chairman Wood stated that it was already said that we did not need this.

COUNCILWOMAN ANDERSON made the MOTION to approve #561 with this being deleted. COUNCILMAN MCDANIEL SECONDING; VOTE 4-0-1 (Councilman Jones abstained).

Fund: 110 General Fund
Department: 561 Miscellaneous

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
33070 Public Defender	62,000	62,000	62,000	62,000	46,500	62,000	62,000	62,000		-100% no request
34070 Pauper Funerals	300	1,050		0						
43092 Watershed Maintenance	30,000	30,000	30,000	30,000	22,500	30,000	30,000	30,000		-100%
Compensation Standardization and Competative Wage Operational Efficiency Study							350,000	350,000		
							30,000	30,000		MOVED 15k EMS TO 1
52010 Bonds on Employees	3,765	2,543	1,941	3,600	1,130	3,600	3,600	3,600		-100%
53091 Family Court Telephone	3,140	3,514	3,423	3,600	2,147	3,600	3,600	1,100		-100%
53095 Circuit Judge Phone	2,817	2,404	2,248	2,400	1,530	2,400	2,400	1,100		-100%
80052 MIAP	86,623	85,171	82,639	86,625	60,579	86,625	79,108	79,108		-100% was fund 122
56078 Soil Conservation	5,750	5,750	5,750	5,750	5,750	5,750	5,750	5,750		-100% no request
Subtotal Non.-Pers. Serv.	194,395	192,432	188,000	193,975	140,136	193,975	566,458	562,658	0	-100%
TOTALS	194,395	192,432	188,000	193,975	140,136	193,975	566,458	562,658	0	-100%

FUND #110 – 578 – IT – Administrator Caime noted that the noted website supplement will now be addressed as a Project Management position at five thousand dollars (\$5,000).

Councilwoman Anderson asked for confirmation that this would include three (3) employees. Administrator Caime agreed and added that Council will have to come back and determine job descriptions and pay.

COUNCILWOMAN ANDERSON made the MOTION to approve this budget as submitted with COUNCILMAN MCDANIEL SECONDING; VOTE 3-2 (Council Members Wood and Jones were in opposition). Councilman Pitts asked that more discussion be held. CHAIRMAN WOOD VOIDED the vote and proceeded with discussion.

Councilman Pitts asked for Mr. Anderson to address the present status of the IT department minus the Sheriff’s Office and Detention Center. Mr. Anderson said that as he sees it, two (2) Technicians and one (1) manager. I thought this was already approved in the budget with the exception of tasking the County to actually hire.

Councilman Pitts asked if we would continue to pay contract services. Mr. Anderson said that the contract services would cover the services for up to a year as more or less as a consultant if needed.

COUNCIL VOTED – 3-2 (Council Members Wood and Jones objected).

Fund: 110 General Fund
Department: 578 Information Technology

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

Note :

Computer Contingency in case of computer failures (pull from each dept)										
538-61040 Computer Accessories	0	177		2,000			2,500	2,500	2,500	
Antivirus							3,500	3,500	3,500	
532-61040 Computer Supplies	8,807	126		3,000			5,000	5,000	5,000	
Network Hardware Maint							5,000	5,000	5,000	
Computers							44,000	44,000	44,000	
Servers							5,800	5,800	5,800	
534-74100 Equipment	0	1,594		2,000						
514-74170 Machines/Equip	41	1,929		4,700						
TOTAL:							65,800	65,800	65,800	
								260,213	255,213	

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

note 1: was 512 computer line item prior to FY18

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

note 4: computer for registration and elections

FY 2019 Budget Worksheet

FUND 110-551 - INSURANCE AND BENEFITS – Administrator Caime noted that there is another one hundred twenty thousand dollars (\$120,000) saved this year on Workers Comp as was last year at one hundred twenty thousand dollars (\$120,000). Councilman Pitts asked what this could be attributed to. Administrator Caime replied that it must be the department heads.

Continuing Administrator Caime said that the P&L actually went up.

Councilman Pitts asked both the Sheriff and EMS what they did as to counseling their employees since there is not a Risk Manager. Sheriff Reynolds noted counseling sessions held periodically and EMS Director Pennington noted that driver training is conducted every three (3) years.

Councilman Pitts asked what departments have the most claims towards Workman’s Comp. Human Resources Director, Debi Parker stated that it was the Sheriff’s Department and EMS.

COUNCILMAN MCDANIEL made the MOTION to approve Insurance and benefits as presented. COUNCILMAN JONES SECONDING; VOTE 4-1 (Chairman Wood was in opposition).

Fund: 110 General Fund
Department: 551 Insurance And Benefits

Dept/Agency Number & Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY18 YTD Actual ⁸	FY18 Project	FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18-19
21000 Health Insurance	1,671,407	1,903,427	1,972,968	0	(17,850)					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	1,010,836	222%
52090 Auto Insurance	115,070	119,648	133,849	143,500	143,500	143,500	144,000	144,000		-100%
80015 Audit/Bank Charges	46,986	6,149	6,640		5,970	8,955				move to 54
TOTALS	5,214,497	5,221,558	5,568,451	1,048,207	428,551	1,030,562	1,010,836	1,010,836	1,010,836	(2)

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

FUND #110 – PUBLIC WORKS – CDL DRIVERS – Mr. Rob Russian of the Public Works Department approached Council with data that Council had requested towards the CDL Drivers.

CDL PAY CHART

- Laurens Roads and Bridges – 4 CDL driver position. An additional three (3) positions (Mechanic, Crew Chief and Foreman) have their CDL but have other responsibilities.
- Laurens Landfill / Rural Collections – 4 CDL Positions. An additional position (Mechanic) has his CDL but has other responsibilities.

	Per Hour	Estimated Annual Salary
Laurens R&B	\$ 11.16	\$ 23,213.00
Laurens Collections	\$ 11.80	\$ 24,544.00
Union County	\$ 11.83	\$ 24,606.00
SCDOT (Class B CDL)	\$ 12.00	\$ 24,960.00
Greenwood R&B	\$ 12.40	\$ 25,792.00
SCDOT (Class A CDL)	\$ 12.60	\$ 26,208.00
Greenwood Collections	\$ 13.05	\$ 27,082.00
Spartanburg County	\$ 13.30	\$ 27,664.00
Newberry County	\$ 14.18	\$ 29,494.00
Anderson County	\$ 14.26	\$ 29,661.00

PAY GRADES

- Available pay grades are shown in chart
- Additional cost assumes changing the base pay of CDL Drivers to base grade
- Additional cost may need to be incurred for those employees that supervise CDL Drivers who may make less than the proposed grade
-

Pay Grade	Per hour	Estimated Annual Salary	Change to Budget W/O fringe
9	10.5	\$ 21,840.00	\$ (16,307.20)
10	11.25	\$ 23,400.00	\$ (3,827.20)
11	12	\$ 24,960.00	\$ 8,652.80
12	13.4	\$ 27,872.00	\$ 31,948.80
13	13.9	\$ 28,912.00	\$ 40,268.80

Chairman Wood stated that he felt like we should pay at least what Greenwood County is paying.

Councilwoman Anderson asked if this was reclassifying the position or is it that you do not have the position. Mr. Russian replied that there are eight (8) CDL positions. Their titles are not the same.

COUNCILMAN PITTS made the MOTION to approve bringing all CDL Drivers to the minimum base pay of thirteen dollars (\$13.00) an hour with COUNCILMAN WOOD SECONDING for discussion.

Councilwoman Anderson said that the Council just looked at and approved the standardization plan and that Council should take this as information and study.

Councilman Pitts stated that we are struggling now in hiring and can't keep them...the turnover rate hurts.

COUNCIL VOTED 2-3 (Council Members Anderson, Jones and McDaniel were in opposition).

FUND #541 - ROAD FEES – Mr. Russian provided the following data as to the history of the Road fees:

Road Fee Data:

- Fee charges vehicle owners on a per vehicle basis
- Current rate per vehicle is \$15.00
- History of fees: Established in 1994 at \$5.00; 1995 - \$5.00; 2000 - \$8.00; 2007 - \$15.00
- Revenue generated from fee:
 - FY 14-15 - \$899,487 (each dollar generated \$59,966)
 - FY 15-16 - \$907,311 (each dollar generated \$60,487)
 - FY 16-17 - \$927,276 (each dollar generated \$61,818)
 - Expected for FY 17-18 - \$925,000 (each dollar generating \$61,667)
 - Based on expected revenue for FY 18-19, a \$1.00 increase would increase an additional \$61,667

Expenses for Roads and Bridges (#541):

- Excluding capital for FY 18-19 \$1,022,738
- Requested capital FY 18-19 - \$202,000
- Total requested expenses \$1,224,738
- This results in a budget deficit of \$299,738
- An increase of \$4.86 to a total of \$19.86 to cover expenses

COUNCILWOMAN ANDERSON made the MOTION to increase the road fee to \$20 with COUNCILMAN MCDANIEL SECONDING; Council VOTED 2-3 (Council Members Wood, Jones and Pitts objected).

FUND #210 - SOLID WASTE HOST FEE – Mr. Russian stated that this is a fee charged to private owned landfills in the County on a per ton basis. There is only one (1) in Laurens County.

COUNCILMAN JONES made the MOTION to increase the host fee by one dollar (\$1.00) per ton. COUNCILWOMAN ANDERSON SECONDING. Councilman Pitts asked if Council would not approve a higher fee since it was a pass through. VOTE 5-0.

Transfer Station Data:

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

Host Fee:

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

FUND - #210 - SOLID WASTE HOUSEHOLD FEE – Mr. Russian reviewed the following table on user fees as follows and said, “Laurens County does not really have a landfill but do process trash by means of the boxesites. Each county resident is charged this fee to cover the disposal of household trash. This fee can be used for collection, recycling, litter and animal control. The enterprise fund we had, had well over a million dollars in it. When we consolidated it last year the funds dropped to about two hundred fifty thousand dollars (\$250,000). This fee has not been changed since 2006 and we will be experiencing a shortfall of about three hundred fifty three thousand five hundred eighty four dollars (\$353,584) if this fee is not upgraded. It would take a twelve dollar (\$12.00) increase to avoid this shortfall. This is the increase in the volume of trash we are getting, the CPI increases on the contract.

Landfill Fee:			
Started	Year	Amount	Per Ton
	1990	\$	8.50
	1992	\$	23.00
	1993	\$	40.00
	1995	\$	50.00
	2005	\$	55.00
	2006	\$	60.00

Councilman Jones asked to confirm that there are still two (2) box sites closed due to not having CDL Drivers. Mr. Russian replied that that was correct.

Councilman Jones said, “We are going to have to really negotiate with the current contractor or change how we are doing this. I just can’t vote for a twelve dollar increase”.

COUNCILMAN WOOD made the MOTION to increase the fee by five dollars (\$5.00) with COUNCILWOMAN ANDERSON SECONDDING. COUNCILMAN MCDANIEL asked to AMEND THE MOTION to increase by twelve dollars (\$12.00) followed by a SECOND from COUNCILWOMAN ANDERSON. Chairman Wood stated that he would not accept the amending motion.

Councilman McDaniel noted that we cannot continue digging ourselves into a hole year after year.

CHAIRMAN WOOD AMENDED his earlier MOTION to increase the fee by five dollars (\$5.00) now and to increase it another five dollars (\$5,00) next year. COUNCIL VOTED 3-1-1 (Councilman Jones objected and Councilwoman Anderson abstained). Councilwoman Anderson asked to change her vote to the affirmative. The VOTE now was 4-1 (Councilman Jones objecting).

Landfill Fee:

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

FUND #110 – GENERAL FUND REVENUES – Administrator Caime informed Council that this was a listing of all revenue sources for the general fund.

Councilman Pitts asked if the full twenty nine percent (29%) of the local options sales tax. If when the books close in July in a positive way, could this be revisited? Administrator Caime said that it could along with having better revenue numbers prior to the tax notices going out.

COUNCILWOMAN ANDERSON made the MOTION to approve as received with COUNCILMAN MCDANIEL SECONDDING; VOTE 5-0.

MINUTES – MAY 29, 2018
 FISCAL YEAR 2018-2019 BUDGET DELIBERATIONS
 LAURENS COUNTY COUNCIL

110 General Fund Revenue Summary

Dept/Agency Number & Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	10 FY18 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc
GENERAL PROPERTY TAXES - 110-311									
31110-31110 Current Real Property	6,107,592	6,847,261	6,960,190	6,702,883	7,061,934	6,478,172	7,000,000	7,000,000	7,000,000
Act 388 Inflation Factor Increase- NEW MILLAGE								178,500	178,500
Unfunded Mandate Retirement- NEW MILLAGE								194,000	194,000
Unfunded Mandate Magistrate- NEW MILLAGE								27,200	27,200
31110-31111 LOST Credit-Real	1,791,587	1,425,828	1,292,076	1,556,481	1,569,978	1,637,451	1,700,000	1,700,000	1,700,000
31120-31120 Delinquent Real Property	511,679	394,545	535,941	498,761	460,455	280,247	336,296	400,000	400,000
31120-31121 LOST Credit-Delinquent	155,117	122,655	108,432	114,086	126,502	76,630	91,956	120,000	120,000
31130-31130 Vehicle	1,078,014	1,200,018	1,344,466	1,408,569	1,337,657	1,172,180	1,406,616	1,400,000	1,400,000
31130-31131 LOST Credit-Vehicle	300,932	291,734	258,237	247,629	300,884	247,735	297,282	300,000	300,000
31140-31140 FILOT	1,705,743	1,297,093	1,683,510	2,011,457	2,431,828	2,617,101	2,700,000	2,900,000	2,900,000
31140-31141 LOST Credit-FILOT	28,598	14,630	11,062	5	14,613		0		
31150-31151 Prior Year Refunds	(497,980)	(81,701)	(53,205)	(231,979)	(84,263)	(94,899)	(113,879)	(100,000)	(100,000)
Subtotals:	11,181,282	11,512,063	12,140,710	12,307,887	13,219,589	12,414,617	13,418,272	14,119,700	14,119,700
Designated Tax Revenues									
31300-31301 Local Option - 29% Operations	0	842,923	841,891	866,635	840,000	675,210	840,000	840,000	840,000
Subtotals:	0	842,923	841,891	866,635	840,000	675,210	840,000	840,000	840,000
Total Tax Revenues	11,181,282	12,354,986	12,982,601	13,174,522	14,059,589	13,089,827	14,258,272	14,959,700	14,959,700
LICENSES & PERMITS - 110-320									
32100-32110 Utility Franchise Fee	148,879	205,576	194,991	193,820	210,000	55,220	66,264	210,000	210,000
32200-32210 Building Permits	238,286	132,950	260,191	231,636	220,000	233,351	280,021	300,000	300,000
32200-32211 Mobile Home Licenses (Sticker)	2,180	1,835	5,290	3,060	3,000	1,280	1,536	2,000	2,000
32200-32212 Mobile Home Permits (Inspect)	43,920	44,160	44,650	58,582	55,000	53,370	64,044	60,000	60,000
32200-32213 Septic Tank Fee	810	885	200		200		0		
32200-32214 Misc. Inspection Fees	221				200		0		
32200-32215 Demolition Payments		3,651		50	200		0		
Subtotals:	434,296	389,057	505,322	487,148	488,600	343,221	411,865	572,000	572,000
INTERGOVERNMENTAL REVENUE - 110-330									
33200-34115 Federal Funds - Vehicle		11,470	16,484	11,047	12,000	11,639	12,000	12,000	12,000
33300-33310 National Forest Fund	22,567	734	8,263	7,748	700	50	60		
33500-33511 Accommodations Tax	80,806	75,291	90,747	100,012	75,000	37,589	90,000	90,000	90,000
33500-33515 DSS Reimburs.	31,284	61,704	42,604	26,466	60,000	0	60,000	60,000	60,000
33500-33517 Environmental Control Penalty		21,112	17,850	4,204	22,000		0	20,000	20,000
33500-33519 Local Government Fund	2,458,307	2,472,803	2,467,147	2,581,246	2,633,655	1,922,587	2,633,655	2,633,655	2,633,655
33500-33521 Merchants' Inventory	40,841	40,841	40,841	40,841	41,000	49,176	59,011	41,000	41,000
33500-33523 Registration Board	43,141	67,781	79,363	46,856	65,000	8,778	50,000	60,000	60,000
33500-33524 Library Salary Supplements	45,000	45,000	45,000	45,000	45,000	1,572	45,000	45,000	45,000
33500-33525 Veterans Svc Officer	37,484	38,887	38,552	46,303	46,500	4,023	46,500	46,500	46,500

110 General Fund Revenue Summary

Dept/Agency Number & Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	10 FY18 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc
33502-33512 Child Support-Clerk of Court	194,588	167,810	103,614	129,266	130,000	204,113	244,936	150,000	150,000
33502-33514 Clerk of Court-Incentive Fund	0	10,920	34,077	12,105	11,500	10,791	12,949	12,000	12,000
33505-33531 CMRS Reimbursement	160,851	130,120	98,484	115,329	139,000	31,791	139,000	145,000	145,000
33600-33605 State EMA Funding		1,160	43,311	0	0		0		
33800-33810 1% Received	67,959	39,793		44,346	44,000	48,734	58,481	40,000	40,000
33800-33811 Laurens/Clinton Communication	71,407	53,555	71,406	71,406	71,400	41,654	49,985	71,400	71,400
33800-33813 Lrms/Clinton/Cr Hill Magistrate	1,658	2,421	2,500	2,500	2,500	1,250	1,500	2,500	2,500
33800-33814 Coop Capital Credit Distr.	4,477	5,133	5,967	4,730	5,500	5,236	5,300	5,300	5,300
33800-33817 Municipal Inmate Housing	2,420	0	13,900	9,200	5,200	1,995	2,394	1,500	1,500
33800-88010 Municipal Government Elections	3,715			12,451			0		
33800-80011 Special Elections	0	0	0	0	0	17,347	20,816		
34202-34221 E 911 State Reimbursement	0	106,655	6,617	84,311		50,700	65,000		
EMD Software and training					62,400		0		
EMD software/training grant					8,800		0		
Cable trays/consoles grant					12,000		0		
42009-33108 PREA Grant - Detention Center	11,287						0		
42024-80054 Citizen Corp Grant	12,000						0		
42020-33110 BJA Grant	21,604	22,384	20,655	21,440	23,000		0		
42021-33112 SCAAP Grant Funds	0	1,388	1,224		1,300		0		
42022-33113 DOJ - Bullet Proof Vest Grant	8,935	666	3,279	10,765	18,000		0		
42023-80059 FEMA Grant			38,429		30,000	34,506	41,407		
42112-33114 State Reimb - Body Worn Cam				29,400	30,000		0		
43204-33539 PRT - LWCF Grant		46,897	3,103				0		
33600-33603 LEMPG Grant	69,817	70,111		59,362	60,661	17,178	20,614		
45001-33701 PARD Grant Reimbursements		19,095	96,339	15,500			0		
33350-33817 Detention Ctr - SS Inmate Reimb			11,800				0		
33500-33400 Airport Project Reimbursement	0	0	0	0	12,000		0		
42010-33529 State Drug Revenue	27,997	6,911	116,521				0		
42011-33210 Federal Drug Revenue	0	6,371	0				0		
42014-33513 Child Support-Sheriff	9,818	29,863	7,277				0		
Subtotals:	3,427,963	3,556,876	3,525,354	3,531,854	3,668,116	2,500,709	3,658,607	3,435,855	3,435,855
CHARGES FOR SERVICES - 110-340									
33501-33536 Recorder of Deeds Revenue	10,165	12,820	8,983	9,951	12,000	7,254	8,705	10,000	10,000
34100-34110 Collection of City Taxes	34,537	29,948	35,047	34,846	35,000	33,578	35,000	35,000	35,000
34100-34111 Probate Fees	113,791	108,917	105,048	119,590	108,000	75,544	90,653	108,000	108,000
34100-34113 Treasurer's Costs	151,098	152,807	334,836		0		0		
34100-34114 Treasurer Other Income	1,544	1,413	973	1,279	1,000	945	1,134	1,000	1,000
34100-34118 Treasurer - Convenience Fees		2,327	1,217	2,518	2,500	2,364	2,837	2,500	2,500
34100-34116 E-Check Verification				6	50		0		
34100-34215 FOIA Request Fees				232	250	213	256	250	250
34101-34221 Copier Fees - Assessor	1,233	1,554	541	708	800	426	511	500	500

MINUTES – MAY 29, 2018
 FISCAL YEAR 2018-2019 BUDGET DELIBERATIONS
 LAURENS COUNTY COUNCIL

110 General Fund Revenue Summary

Dept/Agency Number & Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY18 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc
34102-34222 Temp Tags - Auditor	2,420	2,215	2,165	2,195	2,300	2,025	2,430	2,300	2,300
34100-34115 Vehicle Road Fee (\$15.00)	888,905	899,487	907,311	927,276	925,000	773,143	925,000	925,000	925,000
911 Fee (\$1.00)-NEW PROPOSED FEE								155,000	
34100-34117 Decal Fee	26,005	32,295	52,134			0	0		
34202-34211 E-911 - Wireless	123,323	121,304	120,753	132,067	148,000	78,725	94,470	124,000	124,000
34202-34212 E-911 - Wired	171,987	196,280	148,065	213,963	155,000	107,489	128,987	145,000	145,000
34202-34213 E-911 - CLEC	103,348	61,936	65,533	59,878	65,000	51,134	61,361	65,000	65,000
34202-34220 E-911 - FOIA Fees	0	0	0	70	100	155	186	100	100
34202-34220 E-911 CMRS 911 Funding			63,988				0		
34202-34230 E-911 Map Sale Revenue	800	2,975	2,454	2,600	2,400	550	660	2,400	2,400
34202-34231 E-911 Road Sign Revenue			300	511	225		0		
34202-34215 E-911 FOIA Fees		0	57	0	0		0		
34204-34217 Coroner Fees	0	0	0	0	0	934			
34203-34233 Building Insp - Code Book			115	3	100	0	0		
34206-34216 Detention Ctr Commissary	93,713	45,505	51,748			0	0		
34206-34218 Detention Ctr Phone Commission	50,519	56,709	37,328			0	0		
34300-34310 Road & Bridge Fees and Sales	1,090	731				0	0		
34800-34811 Mag. Fines & Fees	147,376	565,635	493,014	561,319	595,000	408,526	490,231	550,000	550,000
34800-34860 Worthless Check Program	3,444				0	4,018	4,822		
34800-34855 Traffic Safety Program Fee	573	370	536	141	500	(50)	(60)		
34801-34810 Clerk of Court Fines & Fees	749,521	409,431	237,276	490,556	550,000	398,662	478,394	535,000	535,000
42000-11500 Gray Court Supp/Sheriff	46,858	63,156	61,106	51,925	65,000	6,206	7,447	65,000	65,000
42000-11510 Hospital Deputies	58,450				0		0		
42000-11511 Reimburse Sheriff Salaries	27,570	14,558	12,322	13,918	13,000	8,892	10,670	13,000	13,000
42000-34112 School District 55 SRO Match	195,030	245,688	225,080	288,833	295,000	159,754	191,705	295,000	295,000
42000-34214 Sheriff Fees	2,965	11,293	5,788	7,652	7,000	6,682	8,018	6,000	6,000
42000-34223 Detention Center Resitution		63	216	104	200	271	325		
42000-80047 Stolen Property Reimbursement	0	0	0	192	250		0		
42025-34816 Sex Offender Reg. Fees	6,600	23,810	19,550				0		
42000-34215 Scrap Metal Fees	3,540	1,890	2,450				0		
42115-34825 Project Lifesaver		4,640					0		
Subtotals:	3,016,405	3,069,737	2,995,928	2,922,332	2,983,675	2,127,440	2,543,742	3,040,050	2,885,050
INVESTMENT EARNINGS - 110-361									
36110-36110 Interest Earned	28,683	35,159	45,331	70,850	60,000	86,718	104,062	105,000	105,000
Subtotals:	28,683	35,159	45,331	70,850	60,000	86,718	104,062	105,000	105,000
RENTAL OF COUNTY PROPERTY - 110-363									
36300-36300 Building Rental	6,000	6,100	6,000	6,300	6,000	2,148	2,578	6,000	6,000
36300-36320 County Park Rental Fee	186	164					0		

110 General Fund Revenue Summary

Dept/Agency Number & Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY18 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc
39900 Ord 625 Transfer-One Time				332,000	0		0		
37000-37005 COC special proj Xfer-One time				93,762			0		
33600-33115 SCDOT- Contingency Funds				100,000	0		0		
One Time Revenues	0	0	0	525,762	0	0	0	0	0
Deficit Reduction (for prior year deficit) NOTE: NOT PROPERLY ALLOCATED PRIOR TO FY17 (USED AS CURRENT YEAR REVS)									
31160-31160 Deficit Reduction (6 mills)	1,070,354	1,109,644	1,140,831	1,168,265	1,200,000	1,144,767	1,200,000	1,035,000	1,035,000

FUND #110-562 – SOLICITOR - Councilman Pitts said, “The Solicitor is not funded at the level it should be and I have no idea where the funds would come from”.

Councilwoman Anderson said, “When the Solicitor came to us before, he was talking about decreasing the number of inmates at the Detention Center. And, that they would be moving the cases much faster. If this is not happening, I think they are not doing what they said they would do”.

Councilman Pitts said, “I believe that it has changed and I believe that we now have someone full time in Laurens County in the Solicitors Office”. Cathy Tucker, Detention Center Administrator said, “It seems to me that it is just on a rotating basis. The higher profiled offenders are there much longer”.

COUNCILWOMAN ANDERSON made the MOTION to allow it to remain as is – two hundred sixty two thousand dollars (\$262,000) with COUNCILMAN WOOD SECONDING; VOTE 4-1 (Councilman Pitts was in opposition).

FUND #110-562 – CHAMBER OF COMMERCE – COUNCILWOMAN ANDERSON made the MOTION to approve the requested forty five thousand five hundred dollars (\$45,500). The motion died due to a lack of a second.

Councilman Jones asked for confirmation that the Chamber of Commerce receives money from the Accommodation Tax funds. Representing the Chamber, Mr. Amanda Munyan replied that they do receive accommodation tax monies too. Mr. Andy Howard of the Parks Recreation and Tourism Commission and also the County Accommodation Tax Advisory Committee informed Council that they receive approximately thirty two thousand dollars (\$32,000).

Chairman Wood said, “And on top of this too, this Council give three hundred sixty thousand dollars to the LCDC for their rent to the Chamber”.

COUNCILMAN PITTS made the MOTION to approve the recommended thirty two thousand dollars (\$32,000) with COUNCILMAN MCDANIEL SECONDING; VOTE 5-0.

Concerning Future Scholars, CHAIRMAN WOOD made the MOTION that the twenty thousand dollars (\$20,000) for Future Scholars come from the FILOT funds that are provided to the LCDC. COUNCILMAN JONES SECONDING; VOTE 2-3 (Council Members Pitts, McDaniel and Anderson were in opposition).

BREAK – 8:47 P.M. – 9:04 P.M.

ON-CALL PAY - #519, #516, #541 AND #210 – Mr. Russian began by address the on call pay for the Roads and Bridges Department (#541), the Litter Humane (#210) and the Buildings and Grounds (#516). He requested a ten dollar (\$10) per day pay, three thousand six hundred fifty dollars (\$3,650) for two departments per year and seven hundred fifty dollars (\$750) for one department, per year.

Mr. Joey Avery, Communications / E-911 Director, asked for the ten dollar (\$10) a day fee also for two (2) people per day. “We work twelve hour shifts. There are also two (2) others that are on call – the Emergency Management Assistant and the Road Signage employee. For the Dispatcher area it is about seven thousand three hundred dollars (\$7,300) and the other two (2) would be about three thousand two hundred dollars (\$3,200)”.

Mr. Avery said, “Council needs to understand how desperately we need this. I will agree to forego the requested part time help if Council will approve the on call pay for all of us requesting”.

Councilman Jones asked that Council take this as information at this time allowing us to secure the changes we have made tonight and see where we do actually stand.

COUNCILWOMAN ANDERSON made the MOTION to approve the requested on-call pay as presented with COUNCILMAN MCDANIEL SECONDING; VOTE 5-0.

FUND #600 – CAPITAL REQUESTS – Administrator Caime reviewed the lease / purchase status and options as by saying, “A long range capital plan was introduce in December of 2017 and identified approximately sixty million dollars (\$60,000,000) of capital requests. For this budget we have five hundred eighty five thousand dollars (\$585,000) in mandatory funding. I offer the following a potential funding sources”.

- 1.) The existing six (6) mills of capital funding – This must fund the five hundred eighty five thousand that consists of two (2) lease purchases. The remaining will need to be reduced to four hundred fifty thousand dollars (\$450,000) or an additional 7.86 mills will be needed to fund all of the remaining requests.

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
	\$ 1,806,450
ADDITIONAL \$ NEEDED	\$ (1,356,450)
ADDITIONAL MILLAGE NEEDED	(7.86)

2.) Two capital requests are recommended to move to the O&M budget.

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

3.) A future Bond for the Hillcrest Project and the EMS Headquarters could include long longer term capital in this list.

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%

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.

DELAY FOR LONGER TERM SOLUTION		
516 SO HVAC	\$345,000	Enough money? Look for long term solu
521 Carpet	\$4,000	Look for long term solution
521 Paint	\$3,000	Look for long term solution
542 Carpet	\$10,000	

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.

MINUTES – MAY 29, 2018
 FISCAL YEAR 2018-2019 BUDGET DELIBERATIONS
 LAURENS COUNTY COUNCIL

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

6.) A \$3,500,000 new fee on the tax bill has been proposed by the E-911 Director.

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

DEPARTMENT – CAPITAL REQUESTS – Council discussed with the Department Heads about their capital requests. No action was taken but will be discussed at the next meeting.

MINUTES – MAY 29, 2018
 FISCAL YEAR 2018-2019 BUDGET DELIBERATIONS
 LAURENS COUNTY COUNCIL

	DEPARTMENT	ITEM	AMOUNT
110 513	AIRPORT	Tractor	\$ 36,000.00
		Mower	\$ 18,000.00
110 516	BUILDINGS AND GROUNDS	Extension Roof	\$ 20,000.00
		Human Service Flooring	\$ 176,000.00
		SO HVAC	\$ 345,000.00
		Tractor	\$ 18,000.00
		Hillcrest Womens Restroom	\$ 35,000.00
110 521	CORONER	Carpet	\$ 4,000.00
		Paint	\$ 3,000.00
110 523	DETENTION CENTER	Kitchen Upgrades	\$ 70,000.00
		Vans	\$ 80,000.00
		Outdoor area improvments	\$ 30,000.00
110 524	E 911	Carpet	\$ 19,000.00
		paint	\$ 15,000.00
		smartboard	\$ 10,000.00
		console equipment	\$ 230,000.00
110 526	EMERGENCY PREPAREDNESS	grant ? \$9,800	
110 532	INSPECTIONS AND PERMITS	???	\$ 15,000.00
110 533	LIBRARY	carpet	\$ 72,141.00
110 534	MAGISTRATE		
110 535	PRT	auger	\$ 2,700.00
		dog park	\$ 9,000.00
		maintenance building	\$ 45,000.00
		truck	\$ 47,000.00
		lake park	\$ 39,000.00
		watts park	\$ 139,000.00
110 541	ROADS AND BRIDGES	side mower	\$ 20,000.00
		tractor	\$ 57,000.00
		track hoe	\$ 95,000.00
		mulching head	\$ 30,000.00
110 542	SHERIFF	8 patrol cars	\$ 320,000.00
		carpet	\$ 1,000.00
		tazers	\$ 15,000.00
		IT network	\$ 46,500.00
		computers - desktop	\$ 17,500.00
		computers - laptops	\$ 52,000.00
578	IT	IT Virus	\$ 3,320.00
		Computers	\$ 33,250.00
		CSI Server	\$ 5,500.00
		Network Hardware	\$ 5,000.00
128	EMS	QRV	\$ 37,100.00
		QRV	\$ 37,100.00
		Ambulance	\$ 215,000.00
		Ambulance	\$ 215,000.00
		Ambulance	\$ 215,000.00
		Cardiac Monitors	\$ 223,000.00

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

COUNCIL QUESTIONS AND DIALOGUE – No additional discussions were held.

NEXT MEETING: There was a COUNCIL CONSENSUS (5-0) to hold the next budget session immediately following the next meeting of Council on May 29, 2018.

ADJOURNMENT – With no further action required by Council, Chairman Wood adjourned the meeting at 10:

Respectfully Submitted,

A handwritten signature in cursive script that reads "Betty C. Walsh". The signature is written in black ink and is positioned above the printed name.

Betty C. Walsh
Laurens County Clerk to Council