



**AGENDA
LAURENS COUNTY COUNCIL
June 12, 2018**

HILLCREST SQUARE (DUE TO THE ELECTION)

5:30 P.M.

1. Call to Order
2. Invocation
3. Pledge of Allegiance
4. Approval of Agenda
5. Approval of Minutes of Previous Meetings
 - a) May 22, 2018 Regular Meeting
 - b) May 22, 2018 Budget Meeting 4
 - c) May 29, 2018 Budget Meeting 5
6. Reports To Council
 - a) Matt Pennington- EMS Gold Plus Award
7. Old Business
 - a) Public Hearing Ordinance 845 Project Lime
 - b) Third and Final Reading of Ordinance 845 Project Lime
8. New Business
 - a) Road Department FY18 Equipment Purchase Request
 - b) Newberry Jail Contract Approval
 - c) SD56 SRO Position Approval
 - d) Upper Savannah Workforce Development Business Plan MOU Approval
9. Public Comment- Fifteen (15) Minute Period for Public Comment *(Required to sign in prior to the meeting)*
10. County Council Comments
11. Executive Session-Contractual Dealing With Purchase of Real Estate
12. Adjournment

Council Regular Meeting

ITEM 5-A



MINUTES
MAY 22, 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: Keith Tollison, Vice Chairman (work related); Councilman Ted Nash (illness).

COUNTY STAFF: - Laurens County Administrator, Jon Caime; Laurens County Clerk to Council Betty Walsh and Laurens County Attorney, Sandy Cruickshanks.

DEPARTMENT HEADS PRESENT: Laurens County Veterans Officer, Carey Bolt; Laurens County Library Director, Ann Supulski; Magistrate Judge, Leesa Inabinette; Laurens County Communications / E911 Director, Joey Avery; Laurens County Fire Service Director, Greg Lindley; Laurens County; Laurens County Finance Director, Lisa Kirk; Laurens County Parks, Recreation and Tourism Director, Andy Howard; and Laurens County Human Resources Manager, Debi Parker.

PRESS: Iva Cadmus, WLBG Radio and John Clayton, *Laurens County Advertiser*.

SCHEDULED MEETING AGENDA ITEMS – 1.) Call to Order – Chairman Wood; 2.) Invocation – Chairman Wood; 3.) Pledge of Allegiance; 4.) Approval of Agenda – May 22, 2018; 5.) Approval of Minutes of Previous Meetings; a.) May 8, 2018 Regular Meeting; b.) May 8, 2018 Budget Meeting #3; Reports To Council – None; 4.) Old Business: a.) Public Hearing – Ordinance #842 - Project Yorkshire; b.) Third Reading – Ordinance #842 - Project Yorkshire; c.) Second Reading - Ordinance #848 – Local Option Sales Tax; d.) Second Reading – Ordinance #849 - Rescind of Probate Fees Ordinance #482, 1999; e.) Approval of Resolution #2018-24 - Probate Fees; 5.) New Business: a.) Animal Control Officer Swearing In; b.) Public Comment - Fifteen (15) Minute Period for Public Comment (*Required to sign in prior to the meeting*); c.) County Council Comments; d.) Executive Session - Employment Matters (2), Contractual Matter (1); e.) Adjournment.

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 meeting to order and invited all to stand for the invocation and the Pledge of Allegiance. Councilman Jones provided the invocation.

Chairman Wood asked for all to continue keeping Council Nash in prayer.

PUBLIC COMMENT SIGN-UPS – None

APPROVAL OF AGENDA – MAY 22, 2018 – Chairman Wood called for approval of the agenda with any additions or deletions. COUNCILMAN JONES made the MOTION to approve the agenda with COUNCILMAN MCDANIEL SECONDING; VOTE 5-0.

APPROVAL OF MINUTES:

a.) **MAY 8, 2018 REGULAR SESSION** - COUNCILMAN PITTS made the MOTION to approve the May 8, 2018 regular session minutes with COUNCILMAN MCDANIEL SECONDING; VOTE 5-0.

- b.) **MAY 8, 2018 BUDGET SESSION #3** - COUNCILWOMAN ANDERSON made the MOTION to approve the May 8, 2018 budget session minutes with COUNCILMAN PITTS SECONDING; VOTE 5-0.

REPORTS TO COUNCIL - None

OLD BUSINESS:

PUBLIC HEARING – ORDINANCE #842 – “PROJECT YORKSHIRE” – Chairman Wood opened the Public Hearing at 5:37 P.M.

Attorney Cruickshanks told Council that this was similar to the Joanna solar project. Representing Project Yorkshire, Mr. Vincent Shaheen thanked Council for their positive actions.

With no additional comments, Chairman Wood closed the Public Hearing at 5:38 P.M.

THIRD READING – ORDINANCE #842 – “PROJECT YORKSHIRE” - COUNCILMAN PITTS made the MOTION to approve third reading of Ordinance #842 “Project Yorkshire” with COUNCILWOMAN ANDERSON SECONDING; VOTE 5-0.

SECOND READING - ORDINANCE #848 – LOCAL OPTION SALES TAX – Attorney Cruickshanks reported that the wording has been changes as requested for up to twenty nine percent (29%). COUNCILMAN MCDANIEL made the MOTION to approve second reading of Ordinance #848, Local Option Sales Tax with COUNCILWOMAN ANDERSON SECONDING.

Councilman Pitts asked where was it noted in the Ordinance of the changes? Attorney Cruickshanks stated that he again would reword the sentence.

COUNCIL VOTED 5-0.

SECOND READING – ORDINANCE #849 - RESCIND OF PROBATE FEES ORDINANCE #482, 1999 – Attorney Cruickshanks stated that this ordinance rescinds ordinance #842 allowing for the fees to be reset by resolution. COUNCILWOMAN ANDERSON made the MOTION to approve second reading of Ordinance #842, rescinding of Probate Fees with COUNCILMAN MCDANIEL SECONDING for discussion.

Councilman Jones asked what the present fee structure was. Attorney Cruickshanks replied that they were noted in the letter provided by Judge Fridy at the last meeting.

Councilman Pitts asked what the research fee was. Attorney Cruickshanks replied that he took that from the request of Judge Fridy.

COUNCIL VOTED 3-2 (Council Members Jones and Pitts were in opposition).

APPROVAL OF RESOLUTION #2018-24 - PROBATE FEES - COUNCILWOMAN ANDERSON made the MOTION to approve Resolution #2018-24 for the establishment of all Probate fees by Resolution with COUNCILMAN MCDANIEL SECONDING; COUNCIL VOTED 3-2 (Council Members Jones and Pitts were in opposition).

NEW BUSINESS:

ANIMAL CONTROL OFFICER SWEARING IN – Chairman Wood asked for Officer John A. Sullivan to come forward for the swearing in process.

Formal introductions was made by Public Works Director, Rob Russian as stated, “Mr. Sullivan has been working with the County as an Attendant at the Animal Shelter for the last nine (9) months. This is to be

considered a promotion within the Litter / Humane Department replacing a position recently vacated. Upon his oath he will now be approved to perform the duties of a Code Enforcement Officer”.

Attorney Cruickshanks provided the oath of office which was approved by CONSENSUS OF COUNCIL.

REPORTS TO COUNCIL: None.

PUBLIC COMMENT: None.

COUNTY COUNCIL COMMENTS: None.

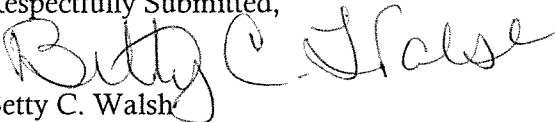
EXECUTIVE SESSION – Chairman Wood asked for a motion at 5:55 P.M. to move into Executive Session for two (2) employment matters and one (1) contractual matter.

Council reconvened in open session at 6:30 P.M. and reported as follows:

- 1.) employment matter – no action taken
- 2.) employment matter – no action taken
- 3.) contractual matter – no action taken

ADJOURNMENT – With no further business to conduct, Chairman Wood adjourned the meeting at 6:32 P.M. so as to move forward with the budget scheduled discussions.

Respectfully Submitted,



Betty C. Walsh
Laurens County Clerk to Council

Council Regular Meeting

ITEM 5-B



BUDGET SESSION MINUTES #4
MAY 22, 2018 – 6:40 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), 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	8									
		FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY18 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc	F19 Final	Incr 18- 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 FY18 YTD Actual	FY17 Project	FY19 Request	FY19 Recd	FY19 Final	Incr 18- 19
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										
	Subtotal Salaries	231,596	236,622	242,395	260,016	149,875	224,812	260,607	260,607	0	-100%
	Subtotal Benefits	0	0	0	125,207	78,016	117,025	137,782	137,782	0	-100%
	Subtotal Operating	515,957	557,232	651,940	584,100	447,673	617,407	588,100	574,300	0	-100%
	TOTALS	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

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 #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	8									
	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	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%
Subtotal Salaries	119,250	140,491	130,715	142,045	84,354	126,531	142,338	142,338	-	-100%
Subtotal Benefits	126	422	421	58,196	41,234	61,851	60,539	60,539	-	-100%
Subtotal Operating	21,905	12,214	11,988	11,850	7,092	10,638	11,850	11,350	-	-100%
TOTALS	141,281	153,127	143,124	212,091	132,680	199,020	214,727	214,227	-	-100%

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

		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	377,131	367,130	363,911	393,552	232,146	348,219	395,965	395,965		-100% note 1
	on call pay							3,650	3,650		
	add 2 positions							43,680			
11010	Part Time Salaries	30,145	26,747	17,059	33,000	15,991	23,986	33,000	33,000		-100%
21000	Health Ins				114,132	79,491	119,237	91,306	91,306		-100%
	add 2 positions HI							12,000			
22000	FICA				30,107	18,615	27,923	32,816	32,816		-100%
	Add 2 positions FICA							817			
	Add 2 positions retire							6,989			
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	10,125	7,424	9,462	8,000	6,103	9,155	8,000	8,000		-100%
	computers printers				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		FY 2019 Budget									

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

		8								FY 19	
		FY 2015	FY 2016	FY 2017	FY 2018	FY18 YTD	FY18	FY 2019	FY 2019	Fin	Incr 18-
Dept/Agency Number & Name		Actual	Actual	Actual	Budget	Actual	Project	Request	Recce	al	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				
Subtotals:		73,354	78,794	71,121	143,225	28,134	42,201	78,250	78,250	#	-100%
CHARGE FOR SERVICES - 210-340											
34431	Host Fee (\$5.00/ton times previous year tonnage)	53,025	83,829	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
Subtotals:		1,906,857	1,906,233	2,027,101	1,999,000	1,742,803	1,989,349	1,999,000	1,999,000	#	-100%
FIXED ASSET PROCEEDS - 210-392											
39210	Fixed Asset Proceeds			6,000							
TOTAL REVENUE		1,980,211	1,985,027	2,104,222	2,142,225	1,770,937	2,031,550	2,077,250	2,077,250	#	-100%

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.

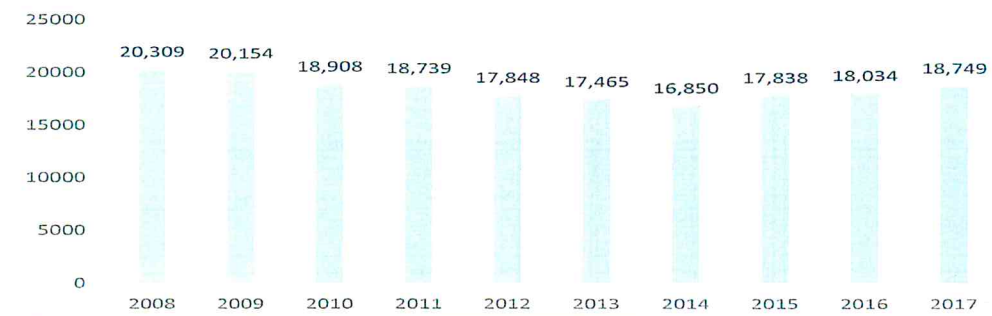
Saying that litter in Laurens County is terrible, Councilman Jones asked if fines could be increased to help fund the program. Mr. Russian replied that what we need are inmates to help with the litter pickup.

Department: 580 Landfill
EXPENSES

8

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
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%
Subtotal Salaries	133,024	129,295	139,838	150,287	86,687	130,031	146,054	146,054	0	-100%
Subtotal Benefits	79,311	79,114	86,724	91,444	50,228	75,341	71,624	71,355	0	-100%
Subtotal Operating	814,017	858,024	872,275	978,425	507,296	760,944	1,056,500	1,006,600	0	-100%
SUB TOTAL 580 1,026,352 1,066,433 1,098,838 1,220,156 644,211 966,316 1,274,178 1,224,009 # -100%										

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

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
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 PT
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	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										
SUB TOTAL 590	853,948	852,940	704,544	811,413	434,385	651,632	778,721	771,321	0	-100%

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

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
11000 Salaries			110,934	141,611	86,269	129,404	145,749	145,749		-100% note 1
on call pay							3,650	3,650		
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%
SUB TOTAL 592	0	0	212,510	279,338	171,418	257,127	292,665	290,504	#	-100%
SUBTOTAL OPERATIONS AND MAINTENANCE:	1,880,300	1,926,256	2,015,892	2,310,907	1,250,014	1,875,075	2,345,564	2,285,834	0	

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

		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
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		
SUB TOTAL 595			10,861	49,135	212,205	55,637	212,205	145,000	145,000	0	-100%
TOTAL EXPENDITURES		1,880,300	1,926,256	2,065,027	2,523,112	1,305,651	2,087,280	2,490,564	2,430,834	0	-100%
Revenues Minus Expenses		99,911	58,771	39,195	(380,887)	465,286	(55,731)	(413,314)	(353,584)	#	
Fund Balance			1,122,215	977,436	250,000			(544,201)	(353,584)		
Net Fund Balance After Deficit					(130,887)						
			58%	48%	11%	0%	0%	-23%	-15%		
Fund Balance Reserves 25010-25090 - Litter & Humane					104,000						
Fund Balance Reserves 25010-25090 - SW Grant					39,987						

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

		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	Final	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		
Subtotal Operating		12,939	16,610	14,643	12,750	12,575	12,797	12,750	12,450	0	
TOTALS		12,939	16,595	14,643	12,750	12,575	12,797	12,750	12,450	0	

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%
	Subtotal Salaries	258,764	253,524	277,649	287,829	150,988	226,481	295,201	290,080	0	-100%
	Subtotal Benefits	0	0	0	132,903	75,853	113,779	134,909	129,335	0	-100%
	Subtotal Operating	87,142	109,423	62,283	94,061	48,083	72,124	104,875	95,900	0	-100%
	TOTALS	345,906	362,946	339,933	514,793	274,923	412,384	534,985	515,315	0	-100%

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 (Inspec	44,160	44,650	58,582	55,000	25,075	37,613	60,000	60,000		
32200-32213	Septic Tank Fee	885	200	0	200	0	0				
32200-32214	Misc. Inspection Fees			0	200	0	0				
32200-32215	Demolition Payments	3,651		50	200	0	0				
	Subtotals:	389,057	505,322	487,148	488,600	161,734	445,433	522,000	522,000	0	

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						
TOTALS	76,678	73,494	76,065	69,950	47,730	71,595	69,950	68,500	0	-100%

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

		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	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%
Subtotal Salaries	108,149	108,034	113,010	115,943	69,092	103,639	118,708	118,708	-	-100%
Subtotal Benefits	0	0	-	46,599	25,388	38,083	39,914	39,914	-	-100%
Subtotal Operating	19,717	21,548	20,979	24,700	12,753	19,129	24,700	21,000	-	-100%
TOTALS	127,866	129,582	133,989	187,242	107,234	160,851	183,322	179,622	-	-100%
Associated Revenue										
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	FY18 Project	FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18- 19
					FY18 YTD					
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%
Subtotal Non.-Pers. Serv.	53,350	42,200	43,200	41,500	33,625	41,500	46,500	15,000	0	-100%
TOTALS	53,350	42,200	43,200	41,500	33,625	41,500	46,500	15,000	0	-100%

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.

Fund: 110 General Fund
Department: 533 Library

		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	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%
	TOTALS	634,729	654,390	663,699	828,979	463,014	694,484	801,612	801,612	0	-100%
	note 1: COLA applied to wages										
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 Caime 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

		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	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		-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				
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		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				
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				
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										
	TOTALS	281,790	158,439	193,429	260,211	134,318	201,440	311,720	292,840	-	-100%
	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	102,012	102,012	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	8								F19 Final	Incr 18-19
		FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY18 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc		
80020	BJA Grant Expense	19,635	21,399	21,339	23,000	-	23,000	23,000	23,000		
	TOTALS	26,541	21,399	21,339	23,000	-	23,000	23,000	23,000	-	

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	8								FY19 Recc	FY19 Final
	FY15 Actual	FY16 Actual	FY17 Actual	FY 2018 Budget	FY18 YTD Actual	FY18 Project	FY19 Request	FY 2019 Recc		
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				
Subtotal Operating	127,461	113,186	44,961	125,000	35,279	125,000	125,000	125,000	0	
TOTALS	127,461	113,186	44,961	125,000	35,279	125,000	125,000	125,000	0	
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	8								FY19 Recc	FY19 Final	Incr 18-19
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY18 YTD Actual	FY18 Project	FY 2019 Request	FY 2019 Recc			
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
Subtotal Operating	5,214,497	5,221,558	5,568,451	1,048,207	428,551	1,030,562	1,010,836	1,010,836	0	-100%	
TOTALS	5,214,497	5,221,558	5,568,451	1,048,207	428,551	1,030,562	1,010,836	1,010,836	0	-100%	

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

Council Regular Meeting

ITEM 5-C



**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 equable 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:

LESTANDARDIZED 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 Recce	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 FY18		FY 2019 Request	FY 2019 Recc	FY19 Final	Incr 18- 19
					YTD	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							350,000	350,000		
Operational Efficiency Study							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).

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

Fund: 110 General Fund
Department: 578 Information Technology

		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				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 Worksheets

FUND 110-551 - INSURANCE AND BENFITS – 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	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 boxsites. 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			
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 SECONDING. 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 SECONDING; VOTE 5-0.

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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	0	0	0
31150-31151 Prior Year Refunds	(497,980)	(81,701)	(53,205)	(231,979)	(84,263)	(94,899)	(113,879)	(100,000)	(100,000)
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	200	0	0	0	0
32200-32214 Misc. Inspection Fees	221	3,651	50	200	200	0	0	0	0
32200-32215 Demolition Payments									
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	60,000	60,000
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	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	0	0	0
33800-33810 1% Received	67,959	39,793	44,346	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		
33800-88011 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	10 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			63,986			0	0		
34202-34230	E-911 Map Sale Revenue	800	2,975	2,454	2,600	2,400	550	660	2,400	2,400
34202-34231	E-911 Road Sign Revenue			300	511	225		0		
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	51,746			0	0		
34206-34218	Detention Ctr Phone Commission	50,519	56,709	37,326			0	0		
34300-34310	Road & Bridge Fees and Sales	1,090	731				0	0		
34800-34811	Mag. Fines & Fees	147,376	565,635	493,014	561,319	595,000	408,526	490,231	550,000	550,000
34800-34850	Worthless Check Program	3,444				0	4,018	4,822		
34800-34855	Traffic Safety Program Fee	573	370	536	141	500	(50)	(60)		
34801-34810	Clerk of Court Fines & Fees	749,521	409,431	237,276	490,556	550,000	398,662	478,394	535,000	535,000
42000-11500	Gray Court Supp/Sheriff	46,858	63,156	61,106	51,925	65,000	6,205	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	10 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 LCDL 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 LCDL. 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 Caimo 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 ? \$9,8000	
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
	\$	450,000

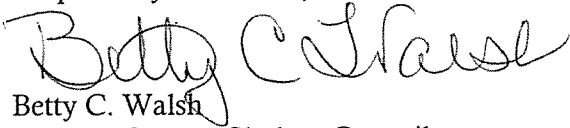
6Mills Minus Mandatory \$ 585,000

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 black ink, appearing to read "Betty C. Walsh". The signature is fluid and cursive, with the first name "Betty" being more prominent.

Betty C. Walsh
Laurens County Clerk to Council

Council Regular Meeting

ITEM 6-A



AGENDA ITEM – REQUEST SHEET – COUNTY COUNCIL

ALL REQUESTS should be submitted by 1:00 P.M. on the Wednesday prior to the Tuesday meeting of Council. All other requests not submitted by the deadline will be retained and scheduled for the next meeting of Council

DATE OF REQUEST: 06/06/18

DEPARTMENT / AGENCY: Laurens County EMS

NAME: Matt Pennington/Chad Beam

ADDRESS: 321 S Harper St

CITY: Laurens STATE: SC ZIP: 29360

PHONE NUMBER: 864-984-1574 EMAIL: mpennington@co.laurens.sc.us

SIGNATURE: _____

SUBJECT MATTER REQUESTED (please be as specific as possible): _____

Notification and acknowledgment of AHA Mission Lifeline Gold Plus award 2018

FINANCIAL AMOUNT REQUESTED _____

SOURCE OF FUNDING: _____

(PLEASE – attach subject matter document pages as necessary)

FOR OFFICE USE ONLY

REQUEST ASSIGNED TO: _____ DATE RECEIVED: _____

DATE OF ASSIGNMENT: _____ DATE OF AGENDA: _____

DATE RESPONSE DUE: _____

COUNCIL ACTION: _____



American
Heart
Association®

Mission:
Lifeline®
EMS

BECAUSE TIME MATTERS.

2018 Mission: Lifeline® EMS Recognition

The American Heart Association proudly recognizes

Laurens County EMS Laurens, SC

Mission: Lifeline®-EMS – GOLD PLUS
Achievement Award – EMS Agency

The American Heart Association/American Stroke Association recognizes this EMS provider organization for demonstrating continued success in using the **Mission Lifeline®-EMS** program. Thank you for applying the most up-to-date evidence-based treatment guidelines to improve patient care and outcomes in the community you serve.*

Nancy A Brown

Nancy Brown
Chief Executive Officer
American Heart Association

Eric Smith

Eric Smith, MD
Chairperson, Get With The Guidelines®
Steering Committee

John Warner

John Warner, MD
President American Heart Association



*For more information, please visit Heart.org/MLQualityAwards.

Laurens County EMS receives American Heart Association's Mission: Lifeline EMS Gold Plus Recognition Award

LAURENS, June 6, 2018 — Laurens County EMS has received the American Heart Association's Mission: Lifeline® EMS Gold Plus Award for implementing quality improvement measures for the treatment of patients who experience severe heart attacks.

Every year, more than 250,000 people experience an ST elevation myocardial infarction (STEMI) the deadliest type of heart attack caused by a blockage of blood flow to the heart that requires timely treatment. To prevent death, it's critical to restore blood flow as quickly as possible, either by mechanically opening the blocked vessel or by providing clot-busting medication.

The Mission: Lifeline initiative provides tools, training and other resources to support heart attack care following protocols from the most recent evidence-based treatment guidelines. Mission: Lifeline's EMS recognition program recognizes emergency medical services for their efforts in improving systems of care to rapidly identify suspected heart attack patients, promptly notify the medical center and trigger an early response from the awaiting hospital personnel.

"Laurens County EMS is dedicated to providing optimal care for heart attack patients," said Chad Beam. "We are pleased to be recognized for our dedication and achievements in emergency medical care efforts through Mission: Lifeline."

"EMTs and paramedics play a vital part in the system of care for those who have heart attacks," said Tim Henry, M.D., Chair of the Mission: Lifeline Acute Coronary Syndrome Subcommittee. "Since they often are the first medical point of contact, they can save precious minutes of treatment time by activating the emergency response system that alerts hospitals to an incoming heart attack patient. We applaud Laurens County EMS for achieving this award in following evidence-based guidelines in the treatment of people who have severe heart attacks."

About Mission: Lifeline

The American Heart Association's Mission: Lifeline® program helps hospitals and emergency medical services develop systems of care that follow proven standards and procedures for acute coronary syndrome patients. The program works by mobilizing teams across the continuum of care to implement American Heart Association/American College of Cardiology clinical treatment guidelines. For more information, visit heart.org.

2018 MISSION: LIFELINE® EMS RECOGNITION CRITERIA

Mission: Lifeline EMS Recognition Achievement Measures	Mission: Lifeline EMS Recognition Reporting Measures (Optional)
1. Percentage of patients with non-traumatic chest pain ≥ 35 years, treated and transported by EMS who received a pre-hospital 12 Lead ECG (All EMS recognition applicants)	Percentage of patients with non-traumatic chest pain ≥ 35 years, treated and transported by EMS who received aspirin either by EMS administration, dispatch instruction or patient self-administered
2. Percentage of patients treated and transported directly to a STEMI receiving center, with EMS First Medical Contact to device time ≤ 90 Minutes. (When destination facility = STEMI Receiving Center)	Percentage of patients with suspected stroke for whom EMS provided advance notification to the destination hospitals
3. Percentage of lytic eligible STEMI patients treated and transported to a STEMI referring hospital for fibrinolytic therapy with a Door-to-Needle time of ≤ 30 Minutes. (When destination facility = STEMI Referring Center)	Percentage of patients with suspected stroke, evaluated by EMS, who had a documented Last Known Well (LKW) time
4. Percentage of 12 Lead ECG's performed on patients in the field with an initial complaint of non-traumatic chest pain, ≥ 35 years, within 10 Minutes of EMS First Medical Contact	Percentage of 12 Lead ECGs performed on patients in the field with an initial complaint of Acute Coronary Syndrome (ACS) symptoms
5. The percentage of hospital notifications or 12 Lead ECG transmissions suggesting/requesting a STEMI alert, that are performed within 10 minutes of the first STEMI positive 12 Lead ECG in the field	Percentage of STEMI patients initially transported to a STEMI Referring Center (non-PCI capable) who were later transported to a STEMI Receiving Center with an EMS First Medical Contact to PCI time ≤ 120 Minutes
PLUS Measure (Optional) - Percentage of adult Out-Of-Hospital Cardiac Arrest (OHCA) patients resuscitated on-scene with sustained ROSC of at least 20 minutes, maintained to arrival at the emergency department, who had a 12 Lead ECG performed	

A New Exclusion has been added for Measure 2 – EMS FMC to PCI. The Extended Travel Time Delay may be utilized as an exclusion when 1) Time of EMS Arrival to ED – Time of EMS Scene Departure ≥ 45 Minutes AND 2) EMS FMC to PCI > 90 Minutes but ≤ 120 Minutes AND 3) EMS FMC to 12 Lead ECG Time ≤ 10 Minutes AND 4) First STEMI positive 12 Lead ECG time to Hospital Notification Time ≤ 10 Minutes.

MISSION: LIFELINE EMS Recognition Award Levels:

- Bronze – At least 1 calendar quarter of compliance ($\geq 75\%$) with Mission: Lifeline recognition measures, ≥ 4 STEMI patients in the calendar year
- Silver – Aggregated annual compliance ($\geq 75\%$) with Mission: Lifeline recognition measures, ≥ 8 STEMI patients in the calendar year
- Gold – Aggregated annual compliance ($\geq 75\%$) with Mission: Lifeline recognition measures, for 2 consecutive years, ≥ 8 STEMI patients in the calendar year and must have achieved a Silver or Gold award in the previous year

NOTE – Application Period opens January 1, 2018 and closes April 2, 2018. (The traditional closing date is March 31st, but in 2018, 3/31 falls on a Saturday.)

Council Regular Meeting

ITEM 7-A & B



AGENDA ITEM - REQUEST SHEET – COUNTY COUNCIL

ALL REQUESTS should be submitted by 1:00 P.M. on the Wednesday prior to the Tuesday meeting of Council. All other requests not submitted by the deadline will be retained and scheduled for the next meeting of Council

DATE OF REQUEST: June 5, 2018 (FOR JUNE 12, 2018 COUNTY COUNCIL MEETING)


DEPARTMENT / AGENCY: LEGAL

NAME: A. "SANDY" CRUICKSHANKS, IV, LAURENS COUNTY ATTORNEY

ADDRESS: _____

CITY: _____ STATE: _____ ZIP: _____

PHONE NUMBER: _____ EMAIL: _____

SIGNATURE:  _____

SUBJECT MATTER REQUESTED (please be as specific as possible):

SEE THE ATTACHED PROPOSED ORDINANCE 845 TO AMEND OCTAGON MCIP AGREEMENT TO INCLUDE PROJECT LIME.

STAFF RECOMMENDS APPROVAL OF ORDINANCE 845.

FINANCIAL AMOUNT REQUESTED: N/A

SOURCE OF FUNDING: N/A

(PLEASE – attach subject matter document pages as necessary)

FOR OFFICE USE ONLY

REQUEST ASSIGNED TO: _____ DATE RECEIVED: _____

DATE OF ASSIGNMENT: _____ DATE OF AGENDA: _____

DATE RESPONSE DUE: _____

COUNCIL ACTION: _____

STATE OF SOUTH CAROLINA)
)
COUNTY OF LAURENS)

ORDINANCE 845

AN ORDINANCE TO AMEND THE EXISTING MASTER AGREEMENT GOVERNING THE OCTAGON INDUSTRIAL PARK BY AND BETWEEN LAURENS COUNTY, SOUTH CAROLINA AND GREENVILLE COUNTY, SOUTH CAROLINA TO ENLARGE THE BOUNDARIES OF THE INDUSTRIAL PARK TO INCLUDE CERTAIN PROPERTY NOW OR TO BE HEREAFTER OWNED AND/OR OPERATED BY A COMPANY IDENTIFIED FOR THE TIME BEING AS PROJECT LIME, LOCATED IN LAURENS COUNTY, SOUTH CAROLINA; AND AUTHORIZING OTHER RELATED MATTERS.

WHEREAS, Laurens County, South Carolina, a political subdivision of the State of South Carolina (the "County"), acting by and through its County Council (the "Council"), and Greenville County, South Carolina, a political subdivision of the State of South Carolina ("Greenville County"), acting by and through its County Council, are authorized pursuant to Article VIII, Section 13(D) of the Constitution of the State of South Carolina and Title 4, Chapter 1 of the Code of Laws of the State of South Carolina 1976, as amended, and specifically Section 4-1-170 thereof (collectively, the "Park Act"), to develop jointly an industrial or business park with other counties within the geographical boundaries of one or more member counties; and

WHEREAS, pursuant to the Park Act, the County and Greenville County entered into that certain Master Agreement Governing the Octagon Industrial Park dated as of September 1, 2010, (as amended, modified, and supplemented, collectively, the "Park Agreement") whereby the County and Greenville County agreed to develop a joint county industrial or business park eligible to include property located in either the County or Greenville County (the "Park"); and

WHEREAS, Section 1.01 of the Park Agreement establishes the procedure for enlargement of the boundaries of the Park to include additional property; and

WHEREAS, the County having determined that (i) an enlargement of the boundaries of the Park would promote economic development and thus provide additional employment and investment opportunities within said counties, has agreed to enter into an Amendment of the Master Agreement Governing the Octagon Industrial Park (the "Amendment") to enlarge the boundaries of the Park by including therein certain property presently or to be owned and/or operated by a company identified as Project Lime and located in the County (the "Project Lime Property"), as set forth in greater detail in the form of the Amendment which is presented to this meeting, and which Amendment is to be dated as of February 13, 2018 or such other date as the County may agree.

NOW, THEREFORE, BE IT ORDAINED, by the Council as follows:

Section 1. The enlargement of the boundaries of the Park, for inclusion of the Project Lime in the Park, as set forth in the Amendment is hereby authorized and approved. The provisions, terms, and conditions of the Amendment presented to this meeting and filed with the Clerk to the Council are hereby approved, and all of the provisions, terms, and conditions thereof are hereby incorporated herein by reference as if the Amendment were set out in this Ordinance in its entirety. The Chairman of the Council is hereby authorized, empowered, and directed to execute and deliver the Amendment in the name and on behalf of the County; the Clerk to the Council is hereby authorized, empowered and directed to attest the same. The Amendment is to be in substantially the form now before this meeting and hereby approved, or with such changes therein as shall not materially adversely affect the rights of the County thereunder and as shall be approved by the officials of the County executing the same, their execution thereof to constitute conclusive evidence of their approval of any and all changes or revisions therein from the form of Amendment now before this meeting.

Section 2. All orders, resolutions, ordinances, and parts thereof in conflict herewith are, to the extent of such conflict, hereby repealed and this Ordinance shall take effect and be in full force immediately upon public hearing and third reading of the Council.

[End of Ordinance]

LAURENS COUNTY, SOUTH CAROLINA

[SEAL]

By: _____
Joseph E. Wood, Jr.
Chairman of County Council
Laurens County, South Carolina

Attest:

By: _____
Betty C. Walsh, Clerk to County Council
Laurens County, South Carolina

First Reading: April 24, 2018
Second Reading:
Public Hearing:
Third Reading:

Council Regular Meeting

ITEM 8-A



AGENDA ITEM – REQUEST SHEET – COUNTY COUNCIL

ALL REQUESTS should be submitted by 1:00 P.M. on the Wednesday prior to the Tuesday meeting of Council. All other requests not submitted by the deadline will be retained and scheduled for the next meeting of Council.

Agenda Item #:_____ (County Clerk will insert this)

DEPARTMENT / AGENCY:_____ **Date of Request:**_____

COUNCIL ACTION REQUESTED:_____

Short Description of Item for Consideration: _____

More Detailed Description (if needed):_____

FINANCIAL AMOUNT REQUESTED _____

SOURCE OF FUNDING: _____

(PLEASE – attach subject matter document pages as necessary)





Bobcat

Product Quotation

Quotation Number: HMM-05692

Date: 2017-10-11 11:02:15

Customer Name/Address:	Bobcat Delivering Dealer	ORDER TO BE PLACED WITH: Contract Holder/Manufacturer
LAURENS COUNTY G900550 PUBLIC WORKS 3 CATHERINE STREET LAURENS, SC 29360	Jim Bobcat of Greenville, Piedmont, SC 2512 RIVER ROAD PO BOX 51309 PIEDMONT SC 29673-2017 Phone: (864) 269-3600 Fax: (864) 269-0876	Clark Equipment Company dba Bobcat Company PO Box 6000, 250 E Beaton Dr West Fargo, ND 58078 Phone: 701-241-8719 Fax: 701-280-7860 Contact: Heather Messmer Heather.Messmer@doosan.com

Description	Part No	Qty	Price Ea.	Total
S550 T4 Bobcat Skid-Steer Loader 61.0 HP Tier 4 Turbo Diesel Engine Auxiliary Hydraulics: Variable Flow Backup Alarm Bob-Tach Bobcat Interlock Control System (BICS) Controls: Bobcat Standard Cylinder Cushioning - Lift, Tilt Engine/Hydraulic Systems Shutdown Glow Plugs (Automatically Activated) Horn Instrumentation: Engine Temperature & Fuel Gauges, Hourmeter, RPM and Warning Lights	M0253	1	\$24,868.14	\$24,868.14
	Lift Arm Support Lift Path: Radius Lights, Front & Rear Operator Cab			
	<ul style="list-style-type: none"> Includes: Adjustable Suspension Seat, Top & Rear Windows, Parking Brake, Seat Bar & Seat Belt Roll Over Protective Structure (ROPS) meets SAE-J1040 & ISO 3471 Falling Object Protective Structure (FOPS) meets SAE-J1043 & ISO 3449, Level I; (Level II is available through Bobcat Parts) 			
	Spark Arrestor Exhaust System Tires: 10-16.5, 8 PR, Bobcat Standard Duty Warranty: 12 Months, Unlimited Hours			
68" Industrial Bucket Grapple	7168340	1	\$2,591.60	\$2,591.60
68" Low Profile Bucket	6731418	1	\$744.80	\$744.80
--- Bolt-On Teeth (8)	6737322	8	\$21.56	\$172.48

Total of Items Quoted	\$28,377.02
Dealer Assembly Charges	\$79.20
Quote Total - US dollars	\$28,456.22

Notes:

***Prices off South Carolina Contract# 5000013444. Contract Period: 05-18-2013 thru 05-15-2018**

***Terms Net 30 Days. Credit cards accepted.**

***FOB: Destination within the 48 Contiguous States.**

***Delivery: 60 to 90 days from ARO**

***State Sales Taxes apply. IF Tax Exempt, please include a Tax Exempt Certificate with placed order.**

***ORDERS TO BE PLACED WITH: Clark Equipment Company dba Bobcat Co, Govt Sales, 250 E Beaton Drive, PO Box 6000, West Fargo, ND 58078. Vendor #7000049765**

Prices & Specifications are subject to change. Please call before placing an order. Applies to factory ordered units only.

BUDGET REPORT BY DEPARTMENT - EXPENDITURE

Current Period: 06/01/2018 To 06/30/2018

Laurens County Government

FY 2017-2018

Ideal Remaining Percent: 0 %

Account	Budgeted	Current	Year To Date	Encumbrance	Remaining Balance	PCT
Department: 541 Roads & Bridges						
110-541-43000-11000 R & B - Salaries	393,552.00	0.00	333,780.61	0.00	59,771.39	15
110-541-43000-11010 R & B - Part-Time Salaries	33,000.00	0.00	23,219.36	0.00	9,780.64	30
110-541-43000-21000 R & B - Health Ins - Employer	114,132.00	0.00	87,273.25	0.00	26,858.75	24
110-541-43000-22000 R & B - Fica - Employer	30,107.00	0.00	21,826.05	0.00	8,280.95	28
110-541-43000-23000 R & B - Retirement - Employer	50,007.00	0.00	41,536.15	0.00	8,470.85	17
110-541-43000-26000 R & B - Workers Comp	40,051.00	0.00	26,089.52	0.00	13,961.48	35
110-541-43000-27000 R & B - Drug Testing	800.00	0.00	185.00	0.00	615.00	77
110-541-43000-30000 R & B - Professional Services	0.00	0.00	1,000.00	0.00	-1,000.00	0
110-541-43000-43012 R & B - Building Maintenance	0.00	0.00	324.75	0.00	-324.75	0
110-541-43000-43090 R & B - Vehicle Maintenance	38,000.00	0.00	8,643.50	0.00	29,356.50	77
110-541-43000-53010 R & B - Cell Phone	800.00	0.00	548.58	0.00	251.42	31
110-541-43000-53090 R & B - Telephone	700.00	98.73	1,070.53	0.00	-370.53	-53
110-541-43000-57080 R & B - Training	400.00	0.00	246.83	0.00	153.17	38
110-541-43000-61020 R & B - Bridge Maint Supplies	15,000.00	0.00	0.00	0.00	15,000.00	100
110-541-43000-61500 R & B - Department Supplies	160,000.00	0.00	103,759.51	481.50	55,758.99	35
110-541-43000-61700 R & B - Office Supplies	500.00	0.00	1,153.00	0.00	-653.00	-131
110-541-43000-61750 R & B - Pipe	20,000.00	0.00	13,873.53	0.00	6,126.47	31
110-541-43000-61800 R & B - Postage	75.00	0.00	0.00	0.00	75.00	100
110-541-43000-61810 R & B - Road Signs	12,000.00	0.00	9,967.28	0.00	2,032.72	17
110-541-43000-61850 R & B - Uniforms	9,000.00	0.00	7,886.89	0.00	1,113.11	12
110-541-43000-61900 R & B - Vehicle Supplies	30,000.00	0.00	23,546.56	0.00	6,453.44	22
110-541-43000-61910 R & B - Vehicle Fuel	60,000.00	0.00	51,342.19	0.00	8,657.81	14
110-541-43000-62000 R & B - Utilities	8,000.00	71.57	8,314.50	0.00	-314.50	-4
110-541-43000-74170 R & B - Minor Equip <\$5000	2,000.00	0.00	0.00	0.00	2,000.00	100
Roads & Bridges Subtotal	1,018,124.00	170.30	765,587.59	481.50	252,054.91	25
Report Total Expenditure	1,018,124.00	170.30	765,587.59	481.50	252,054.91	25

Council Regular Meeting

ITEM 8-B

STATE OF SOUTH CAROLINA)
)
COUNTY OF LAURENS) MEMORANDUM OF UNDERSTANDING
) FOR DETENTION HOUSING SERVICES

This Agreement is entered into this ____ day of _____, 2018, by and between NEWBERRY COUNTY SHERIFF'S OFFICE ("NCSO"), NEWBERRY COUNTY DETENTION CENTER ("NDC"), LAURENS COUNTY SHERIFF'S OFFICE ("LCSO"), and LAURENS COUNTY DETENTION CENTER ("LDC") for the purposes and upon the conditions as set forth hereinbelow.

NOW, THEREFORE, for and in consideration of the amounts set forth and further in consideration of the mutual agreements of the parties, the parties hereto agree as follows:

1. NDC will house inmates at LDC for a period beginning at the start date of the renovation of the NDC, on or about July 9, 2018, and ending on June 30, 2019, or upon the completion of the renovation of the NDC, whichever occurs first. The parties may extend this agreement for additional periods of time upon the written consent of all parties.
2. LCSO will charge a fee to NCSO of Twenty-five Dollars (\$25) per inmate, per day to cover provision of some services and the costs of facility use as set forth below. Payments will be calculated monthly and billed in arrears on a calendar month basis. Both agencies will assign an officer to work cooperatively to determine this fee based upon the number of inmates being house in LDC each day.
3. Food services will be provided for all NDC inmates based on LDC policies and operating procedures. The costs of food services is included in the per inmate fee.
4. Uniforms, laundry and bedding will be provided for NDC inmates based on LDC policies and operating procedures. The costs of these services is included in the per inmate fee.
5. Commissary will be under LDC control, and all proceeds from NDC inmates while in LDC will go to LDC. All policies regarding commissary will fall under LDC policies and operating procedures.
6. Inmate phone calls for NDC inmates will be subject to LDC phone service provider, and all proceeds from such calls will remain with LDC.
7. All visits for inmates of NDC housed in LDC are subject to LDC policies on visitation.
8. All inmate requests and/or grievances that are filed by NDC inmates being held at LDC will be reviewed by LDC. If it involves a request or grievance that pertains to a Newberry County officer or Newberry County facility, it will be emailed to Captain Floyd (dfloyd@ncso.sc.gov) and Lieutenant Lominick (dlominick@ncso.sc.gov) to be answered. This may also involve Captain Floyd or Lieutenant Lominick going to LDC to assist with these matters.
9. All medical services for the inmates of NDC will continue under current contracted terms through Southern Health Partners, who provide services for both facilities. Southern Health Partners is aware of and has been provided a copy of this agreement and is willing to work cooperatively with all parties

throughout the duration of this agreement. Southern Health Partners will handle billing as contracted with each entity, with all charges for NDC inmates housed at LDC to be reconciled back to the Southern Health Partners NCSO/NDC contracted terms as NDC inmates. Southern Health Partners will provide separate billing for each agency for their respective inmates on a monthly basis.

10. LCSO and LDC workers compensation and liability claims will continue to be covered under their current insurance programs. NCSO and NCD workers compensation and liability claims will continue to be covered under their current insurance programs. Captain Floyd and Lieutenant Lominick will be the point of contact for any incident involving a Newberry County employee, including enabling proper paperwork to be filed. An incident report will also be completed at LDC as per policy of the LDC and/or LCSO.

11. NDC will provide officers during day shift and night shift while NDC inmates are being housed in LDC, i.e. four (4) dayshift officers and three (3) nightshift officers per day. In the event there is an NDC inmate in the hospital that is being housed in LDC, the officer guarding the NDC inmate may count for staff that is assigned to LDC. Newberry County will only send certified correctional officers to DUT posts at LDC.

12. The chain of command followed by Newberry County employees while working at LDC shall be the rank structure established at LDC. Any problem that may occur with an employee of Newberry County may be dealt with through their immediate supervisor or referred to Captain Floyd or Lieutenant Lominick. If a Newberry County employee has an issue arise while dealing with a Laurens County officer or LDC policy or procedure, they should address the matter with their immediate supervisor, Captain Floyd, and Lieutenant Lominick. The NDC may not have assigned supervisors on site at LDC at all times, and if a problem arises, the officer can contact Lieutenant Lominick or Captain Floyd at that time.

13. NDC officers working with LDC will be trained on and adhere to the policies governing LDC. Training officers with LDC will assist in getting NDC officers up to speed to work in the LDC. All parties will work together to keep training up to date and current for all officers. NDC is agreeable to participate in all training that would be offered by LDC during the period of this agreement.

14. NDC will be responsible for transporting NDC inmates to LDC. The inmates will be dressed out in NDC uniforms, and all of their personal property will remain at NDC. This will prevent intake property from getting lost and allow it to be the responsibility of the applicable agency. Any money or funds of the NDC inmates will be transferred to the LDC by check and a receipt of such funds will be provided by LDC. NDC will make at least two (2) trips daily to pick up and drop off inmates. NCSO and/or NDC will be responsible for any NDC inmates that are housed at LDC for transportation to all court hearings or other locations that are deemed necessary by NDC personnel. In the event of a medical

emergency, LDC will follow their policy to ensure proper care of the inmate and as soon as possible be relieved by an NDC officer.

15. Once NDC inmates are delivered to LDC, they will be processed and housed according to LDC policies, procedures, and classifications. NDC will provide the initial booking for comparison. NDC inmates will be dressed out according to LDC policies and procedures. NDC uniforms will be returned once a day. NDC inmates to be released will be taken back to Newberry County for final processing once released out of LDC.

16. NDC will come into the LDC at the beginning of each shift wearing a Newberry County issued uniform in a professional manner. Any officer not dressed or acting in a professional manner will be reported to Captain Floyd and Lieutenant Lominick enabling the matter to be quickly resolved.

17. This agreement may be terminated, cancelled, or revoked by any party upon thirty (30) day advance written notice.

18. This Memorandum of Understanding is the entire and complete agreement of the parties. Any changes, alterations, or amendments shall be made in writing and signed by all the parties hereto. This agreement is binding upon the parties and their successors. All terms and conditions shall be governed by the laws of the State of South Carolina.

(Signature page follows)

Council Regular Meeting

ITEM 8-C



*Office of the
Sheriff*
Laurens County
Don Reynolds



May 29, 2018

Jon Caime
County Administrator
Laurens County, S. C.

Laurens County Council
3 Catherine Street
Laurens, S.C. 29360

Dear Mr. Caime and Laurens County Council:

Due to the conversation we had with the District 56 Superintendent, Dr. O'Shields, the Laurens County Sheriff's Office request an additional position for a School Resource Officer. This School Resource Officer will be placed in the Joanna-Woodside School.

This will increase our employee total from 75 to 76 slots. The District 56 School District will fund the salary and benefits in reference to this position. This amount will be the same revenue as School District 55.

Sincerely,

Don Reynolds, Sheriff
Laurens County Sheriff's Office

Council Regular Meeting

ITEM 8-D



AGENDA ITEM – REQUEST SHEET – COUNTY COUNCIL

ALL REQUESTS should be submitted by 1:00 P.M. on the Wednesday prior to the Tuesday meeting of Council. All other requests not submitted by the deadline will be retained and scheduled for the next meeting of Council.

Agenda Item #: _____

DEPARTMENT / AGENCY: Upper Savannah Council of Governments (Workforce Development Board) **Date of Request:** 06/04/2018

COUNCIL ACTION REQUESTED: Yes

Upper Savannah Workforce Development Board needs to get the annual business plan (referred to as the Memorandum of Understanding approved by the Laurens County Council.

More Detailed Description: Please see annual business plan (MOU) attached.

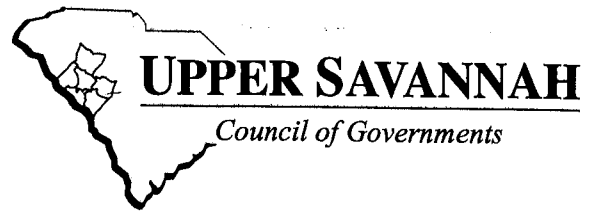
FINANCIAL AMOUNT REQUESTED: N/A

SOURCE OF FUNDING: N/A

(PLEASE – attach subject matter document pages as necessary)

SC WORKS

UPPER SAVANNAH



Workforce Development Board

Upper Savannah Council of Governments
430 Helix Road
Greenwood, SC 29646

Telephone 864-941-8050

Toll-Free 1-800-922-7729

FAX 864-941-8090

www.uppersavannah.com

e-mail: work@uppersavannah.com

www.upperscworks.com

May 24, 2018

Greetings County Leaders:

The Upper Savannah Workforce Development Board needs to get the annual business plan (referred to as the Memorandum of Understanding) signed by the county council chair. The plan shows how all partners work together and how employment and training programs share costs.

The plan does not ask for county funding.

I am attaching a copy of the signature page, a summary of the plan, the actual Memorandum of Understanding, and a summary of the budget.

All together with the various signature pages and attachments the document is 67 pages. They are found at: <https://upperscworks.com/wp-content/uploads/Upper-Savannah-MOU.IFA-FTE-2018-Narrative-Signature-Pages-May-17-2018.pdf> and <https://upperscworks.com/wp-content/uploads/Upper-Savannah-MOU.IFA-FTE-2018-Attachments-May-21-2018-rev.pdf>.

Our staff are available to talk with you about the plans for the area and your county. We can attend a meeting if you prefer. Our procedures do not require a county vote, but each council has its own procedures. If you prefer that we address the council, please consider this a request to be on the agenda.

Thanks

Ann Skinner
Workforce Development Director
864.941.8074
askinner@uppersavannah.com

SUMMARY OF UPPER SAVANNAH WORKFORCE SYSTEM BUSINESS PLAN

More than a dozen organizations get some form of federal funding to operate programs to help job seekers and employers. Federal legislation requires that Workforce Development boards coordinate the services and facilitate joint operations of workforce centers.

We are pleased to report that more than three thousand job seekers used our area's seven centers resulting in more than a thousand connections to jobs.

The governor's administration supports providing local services, but has challenged areas to reduce brick and mortar expenses so that resources can be spent on services that directly benefit job seekers. During this year, the board has worked strategically to both reduce operational costs and to increase center traffic. Overall, we have reduced center expenses by 40%. The following is a list of changes:

1. Launched a new website: upperscworks.org and revitalized our Facebook presence so we can connect with more than a thousand residents simultaneously.
2. Moved the Abbeville Center into the Abbeville County Administrative Complex. We now have a designated Center rather than two desks at a tech campus.
3. Moved Edgefield from an old school building, which was scheduled to be decommissioned, to the health department.
4. Renegotiated lease in Greenwood to reduce the center's footprint in the building. Added signage to highway.
5. Moved from one room in the Laurens Library to four rooms inside of Lauren's Adult Education.
6. Renegotiated lease in McCormick to reduce costs.
7. Closed a stand-alone center in Newberry and moved to a custom designed center in the same complex as 5 Piedmont Technical College.
8. Renegotiated lease in Saluda to reduce costs and to increase security.

The packet submitted to you contains:

1. A Memorandum of Understanding outlining how partners will work together in the system. Much of the document is boilerplate created by our cognizant agency – SC Department of Employment and Workforce. It is essentially the same document used last year.
2. A referral process. Just a fraction of staff in the workforce development system works in a SC Works center. We have developed a mechanism to connect clients to the help they need.
3. A budget for six of the seven centers. (Upper Savannah pays all of the costs of Abbeville so it is not included in the budget of shared infrastructure costs.)
4. A roster or headcount showing how each program staffs the centers. Center costs are only borne by organizations, which are onsite a half day, a week, or more.

We need to get all signatures back by June 15, 2018 so we can compile the complete document and get it ready for implementation July 1, 2018.

THE UPPER SAVANNAH WORKFORCE AREA SC WORKS SYSTEM MEMORANDUM OF UNDERSTANDING

PURSUANT TO THE WORKFORCE INNOVATION AND OPPORTUNITY ACT (WIOA)

The parties included in this MOU are the Upper Savannah Workforce Development Board (LWDB), Chief Elected Officials (CEO), the Upper Savannah SC Works Operator (OSO) and the required partners identified in the Act and other optional partners (hereinafter referred to as "Parties"). The partners' respective programs are identified on the signature pages of this agreement.

The CEO is responsible for appointing LWDB members, designating the local grant recipient and, in partnership with the LWDB, providing oversight of the local workforce delivery system.

The LWDB is responsible for developing this MOU with the SC Works partners; competitively procuring SC Works operators; strategic planning; and local policy development and oversight.

The OSO's function is to manage the SC Works system and coordinate the delivery of workforce services delivered through the system.

The SC Works system will bring together a series of partner programs and entities responsible for workforce development, education, and other human resources programs to collaborate in the creation of a seamless customer-focused service delivery network that enhances access to the programs' services.

The Workforce Innovation and Opportunity Act (WIOA) identifies the following entities as required partners in the workforce system:

1. Adult, Dislocated Worker, and Youth Programs
2. Adult Education and Family Literacy Act Programs
3. Wagner-Peyser Employment Services Programs
4. Rehabilitation Programs for Individuals with Disabilities
5. Post-Secondary Education Programs (Perkins)
6. Community Services Block Grant Employment and Training Activities
7. Native American Programs
8. HUD Employment and Training Activities
9. Job Corps Programs
10. Veterans Employment and Training Programs
11. Migrant and Seasonal Farmworker Programs
12. Senior Community Service Employment Programs
13. Trade Adjustment Assistance Programs
14. Unemployment Compensation Programs
15. YouthBuild Programs
16. Temporary Assistance for Needy Families (TANF) Programs
17. Second Chance Programs

With approval of the Local Board and chief elected officials, WIOA also allows other partners to be a part of the workforce system, including local employers and community-based, faith-based, and/or non-profit organizations, as well as employment, education, and training programs provided by public libraries or in

- Services provided through electronic means will supplement and not supplant those provided through the physical SC Works delivery system. The term "electronic" includes Web sites, social media, internet chat features, and telephone.

Services

SC Works centers provide services to customers based on individual needs, including the seamless delivery of multiple services to each customer. There is no required sequence of services. From the services listed in **Attachment A, WIOA Required Services**, an "X" indicates which services are directly provided by each partner program. **Attachment B, Upper Savannah SC Works Partner List**, includes all local area Parties participating in the agreement and their service location(s) and program(s) they represent.

Career Services

Career services will be provided by all Parties in the SC Works Centers. Career Services include but are not limited to:

- **Initial Assessment:** Begins with intake and focuses on determining a customer's job readiness level, including workforce skills and access to appropriate services.
- **Job Counseling:** Either individually or in group sessions that helps the jobseeker make the best use of the information and services available.
- **Job Referral:** Services that are tailored to the needs of specific employers and jobseekers. Both workers and employers may also choose to post job announcements and resumes on an electronic system that is open to all.
- **Employer Services:** Access to labor market information; recruitment, screening, and referral of qualified applicants; access to economic development information and resources; posting job vacancies; offering customized job training options; connecting firms to SC Works information; technical assistance on assessment, recruitment, and human resource strategies; advocating for targeted employers in key economic sectors; and assistance with major layoffs and plant closures.
- **Labor Market Information:** Current and projected occupational supply and demand information, current occupational wage information; occupational skill standards; nonproprietary information on employers; and information on education and training program outcomes, including completion rates, placement rates, and wage rates of graduates.
- **Information and Referral:** Access to information regarding services needed by jobseekers, such as income assistance, housing, food, or medical care. Referrals to off-site services within the system will be made electronically in accordance with this agreement.
- **Training Related Information:** Access to and information about vocational exploration, basic skills and literacy training, job search skills, self-employment/entrepreneurial training, training leading to the award of skills certificates, work-based learning, two-year or four-year degree programs and state-approved apprenticeship programs.
- **Unemployment Insurance Information:** Phone accessibility to file for unemployment insurance benefits. Internet Claims filing can be done via the internet. Partner staff will provide meaningful assistance to individuals filing an initial claim.
- **Eligibility Determination:** Access to information regarding employment and training services needed by job seekers and eligibility for federal and state funded programs.
- **Outreach/Orientation/Intake:** Promoting local workforce services and activities to provide individuals with the information necessary to register for programs.
- **Performance Information on Local SC Works Centers:** How the local area is performing on the local performance measures and any additional performance information with respect to the SC Works delivery system in the local area.
- **Follow-up Services:** Including retention services and counseling regarding the workplace.

participants and businesses, meets the workforce development needs of participants and local employers, operates in a cost efficient manner, coordinates services among the SC Works partner programs, and provides maximum access to partner program services even outside regular business hours. These evaluations will include criteria evaluating how well the centers and delivery systems take actions to comply with the disability-related regulations implementing WIOA. All Parties must work together to establish processes and services to achieve and maintain the required certification.

Center Management

The Center Manager is responsible for the day-to-day operation of the identified facilities. The Center Manager will coordinate with Parties to ensure staff is scheduled appropriately within the Center, respond to questions of an operational nature, manage the facilities, coordinate the Sharing of Resources, and will be the primary point of contact for SC Works Certification Standards and other related issues.

The Operator agrees that partner staff will have access to their assigned work areas during standard business hours during the work week and during extended work hours, including weekend hours if necessary, as special projects, information technology maintenance, extraordinary circumstances or workload may require.

Eligibility

Each Partner shall be independently responsible for determining eligibility for their respective programs.

Staff Management

- a. Each partner shall be responsible for providing the direct supervision and control of its staff in such matters as selection and hiring decisions, personnel planning and evaluation, salary and benefits and other matters directly pertaining to an employer-employee relationship. Each Partner will facilitate cross training opportunities and cooperative staffing arrangements within the Centers, as appropriate.
- b. Regardless of role or position, all staff within the SC Works system is expected to behave in a manner that maintains a civil workplace environment; free of harassment and intimidation. Management bears a responsibility to ensure that respectful behaviors are exhibited at all times and to address those which are not in accordance with **Attachment D, SC Works Civility Policy**.

Dispute Resolution

All SC Works system staff and management have a responsibility to act in good faith towards maintaining a culture of inclusion, dignity, and understanding for all stakeholders in the workforce system. Disputes should be addressed using approaches that facilitate clear communication and respectful interactions that lead to mutually acceptable solutions. For disputes that cannot be resolved informally, the following mediation/resolution process shall be followed.

1. Should informal efforts fail, the authorized signatory official of the WIOA local grant recipient, or designee, and the executive director(s) of the partner(s), or designee(s), shall meet to mediate and resolve the situation.
2. Should these efforts fail, the situation shall be referred to the chair of the Local Workforce Development Board who shall designate an ad hoc committee to mediate with the parties involved to resolve the situation.
3. Should local efforts fail, and/or situations reoccur, either party may send a written request to the State Workforce Development Board (SWDB) regarding mediation.
4. The Chair will designate the Executive Committee or an ad hoc committee of at least five SWDB members to mediate with the parties involved and attempt to resolve the dispute.
5. The SWDB will hear the dispute and provide a recommendation within 60 days.

assigned responsibilities in support of the services and activities described herein and will comply with applicable laws, including ensuring that Confidentiality Agreements with DEW are executed and maintained by active system users. Each Party expressly agrees to take measures to provide that no PII or other personal or confidential information is accessible by unauthorized individuals.

- c. Customer information, on employers and job seekers, will be shared in accordance with separate partner confidentiality agreements. Parties agree that confidentiality of customer information will be maintained at all times. Parties agree to safeguard and protect confidential and personally identifying information pursuant to applicable Federal and State law, and 2 CFR 200.79. Parties with access to unemployment insurance information from the S.C. Department of Employment and Workforce must maintain these records pursuant to S.C. Code Ann. §§ 41-29-150 through 170, 20 CFR Part 603, and IRS Publication 1075, which require that certain S.C. Department of Employment and Workforce data be kept confidential. These requirements survive the duration of this agreement.
- d. With respect to the use and disclosure of FERPA-protected customer education records and the PII contained therein, any such data sharing agreement must comply with all of the requirements set forth in 20 U.S.C. 1232g and 34 CFR Part 99.
- e. With respect to the use and disclosure of personal information contained in VR records, any such data sharing agreement must comply with all of the requirements set forth in 34 CFR 361.38.

Grants Management

Each Partner will be responsible for managing funds and activities under their control. Grant administration, including grant management, fiscal activities, evaluation/reporting, and overall coordination activities will be the responsibility of individual Parties.

Compliance

Each Partner shall be responsible for ensuring that its activities are in compliance with their respective authorizing legislation and all regulations, policies and procedures set forth by the Federal or state government.

Liability Insurance

Each partner ensures that it will secure and maintain general tort liability insurance through an authorized carrier in at least the amount in South Carolina Code 15-78-120 of the South Carolina Tort Claims Act. Any liability of the Partner or any claims, damages, losses or cost arising out of or related acts performed by the Parties, or their agents, under this agreement shall be governed by the South Carolina Tort Claims Act 15-78-10, et seq. Each party hereto shall be liable for its own acts and omissions, and the acts and omissions of its employees, agents and officers, and nothing herein shall impute or transfer liability to the LWDB or any other party.

Severability

If any provision of this document is held invalid, the remainder shall not be affected thereby and shall remain in force. Similarly, should any Party withdraw, modify, assign or terminate its participation in this MOU, it shall remain binding and in full force and effect with respect to other remaining parties.

Assurances and Certifications:

1. The Parties will ensure that no person shall be discriminated against in consideration for or receipt of employment and training services or staff position on the basis of race, color, religion, sex

Edgefield SC Works Center (Satellite)	
Center Manager Name, Title Ursula McFadden, SC Works Operations Manager	Phone 864-402-8230
Address: 21 Star Road, Edgefield, SC 29824	Email Address: umcfadden@gleamshrc.org
Operating Hours: Monday – Thursday 8:30 am – 4:30 pm	Website: www.upperscworks.com

Laurens SC Works Center (Satellite)	
Center Manager Name, Title Ursula McFadden, SC Works Operations Manager	Phone 864-681-1605
Address: 1029 West Main St, Laurens, SC 29360	Email Address: umcfadden@gleamshrc.org
Operating Hours: Monday – Thursday 8:30 am – 12:00 pm; 1 pm – 5 pm	Website: www.upperscworks.com

McCormick SC Works Center (Satellite)	
Center Manager Name, Title Ursula McFadden, SC Works Operations Manager	Phone 864-852-3649
Address: 109 West Augusta St, McCormick, SC 29835	Email Address: umcfadden@gleamshrc.org
Operating Hours: Monday – Thursday 8:30 am – 5 pm	Website: www.upperscworks.com

Newberry SC Works Center (Satellite)	
Center Manager Name, Title Ursula McFadden, SC Works Operations Manager	Phone 803-276-2110
Address: 1840 Wilson Rd, Newberry, SC 29108	Email Address: umcfadden@gleamshrc.org
Operating Hours: Monday – Friday 8:30 am – 5:00 pm	Website: www.upperscworks.com

Saluda SC Works Center (Satellite)	
Center Manager Name, Title Ursula McFadden, SC Works Operations Manager	Phone 864-445-2047
Address: 407 West Butler Ave, Saluda, SC 29138	Email Address: umcfadden@gleamshrc.org
Operating Hours: Monday & Tuesday 9:00 am – 4:00 pm Wednesday 8:30 am – 5:00 pm	Website: www.upperscworks.com

Each partner agrees to provide the resources necessary to fund their proportionate share of the costs as contained in **Attachment E, Shared Operating Budget**. The IFA should include, but is not limited to the following infrastructure cost items:

- Lease/Rent
- Utilities
- Landscaping
- Janitorial and cleaning maintenance
- Building maintenance and repairs
- HVAC maintenance
- Equipment rental expenses
- Security System
- Pest Control
- Supplies (public access and common spaces only)

- a. Contractors, particularly those involved in, but not limited to, building repairs or improvements, should be mutually agreed upon by all financially contributing Parties. Each entity has its own procurement process and is responsible for ensuring that quotes for service are solicited and evaluated according to the appropriate procurement process. Once a need has been determined, the Facility Host designee is responsible for advising the non-Host partner(s) of the need, securing contractor quotes and submitting this detail for review to pertinent parties. Contractor selection must be agreed upon by all parties prior to the execution of work.
- b. Facility hosts with capital improvement needs of any nature must address those needs independent of this agreement and budget. Such repairs could be unresolved ADA modifications, roof repairs, HVAC replacement, etc. Capital improvement shall be the sole financial responsibility of the facility host. However, maintenance and repairs occurring from daily operations will be shared proportionately utilizing the agreed upon cost sharing methodology.

Supplies - Supply costs are those related to individual staff in performing their respective job duties and those related to the supply of items needed for public access (i.e. resource room) and common/shared spaces (i.e. restrooms) in each Center. Parties will purchase all staff supplies needed, including business cards, for their staff through the appropriate partner manager. The only shared supply costs will be those specifically related to public access and common/shared spaces as purchased by the Operator. These costs should be reconciled and invoiced to Parties quarterly and will be shared proportionately across all programs located in the Center in accordance with this agreement.

Equipment Costs - Equipment costs are those related to the use of rented equipment, such as Xerox machines, etc. (including paper and ink for the machine). Partner staff will be responsible for providing the necessary equipment for their staff and will share in the cost of public access equipment only, as provided by the LWDB and/or Operator, and used only by Center customers. These costs should be reconciled and invoiced to Parties quarterly and will be shared proportionately across all programs located in the Center in accordance with this agreement.

Center/Location	Number and Type of Public Access Equipment (<i>not including PCs</i>)
Greenwood SC Works Center	Copy Machine – Pay by copy
Edgefield SC Works Center	All-in-One Copier
Laurens SC Works Center	All-in-One Copier; DEW pays for Fax
McCormick SC Works Center	Printer
Newberry SC Works Center	Will be decided before move
Saluda SC Works Center	Copy Machine, Printer

Access to equipment - Partner staff shall be granted access to all partner equipment in all SC Works facilities, including network closets. The partners agree that all Parties will be granted access to any other properties to verify ownership through the state property system. If equipment is found on the state property inventory list, the Parties agree to return the equipment for off-boarding, transfer, and return to ensure proper handling as required by IRS regulations property ownership and resolution of any depreciated value of the equipment.

Public Access Computers – The Parties agree to share in the cost of public access PCs (i.e. necessary and reasonable in-scope costs of resource rooms and shared computer labs). The public access IT costs should be reconciled and invoiced to Parties quarterly and will be shared proportionately across all programs in

cannot be provided or supported by either party, partners may choose to provide or request alternate communication methods as needed on a case by case basis.

Cost Allocation and Proportionate Share - WIOA and its related regulations and guidance establish, as a starting point, the expectation that Parties will share proportionately in the infrastructure and shared services cost of the SC Works system. Therefore, the Parties agree that costs will be shared based on the Full-time Equivalency (FTE) model. Shared costs will be allocated on the basis of a partner's number of staff assigned to work in a facility (enjoying the benefits of being in the building) on a weekly basis and counted proportionately by day as defined below:

- **One Day** - .20 (20% of a work week);
- **Two Days** - .40 (40% of a work week);
- **Three Days** - .60 (60% of a work week);
- **Four Days** - .80 (80% of a work week); and
- **Five Days** - 1 (100% of a work week).

Staff assigned to work only "half-days" in a facility on a weekly basis will be counted proportionately as defined below:

- **One Day** - .10 (half of 20% of a work week);
- **Two Days** - .20 (half of 40% of a work week);
- **Three Days** - .30 (half of 60% of a work week);
- **Four Days** - .40 (half of 80% of a work week); and
- **Five Days** - .50 (half of 100% of a work week).

Affiliate locations where services are provided only on a monthly basis will not be included in the proportionate share.

- a. Staffing levels will determine the proportionate share percentage of infrastructure and additional shared services costs for which each Partner will be responsible for by location and program. Billing of each individual Center's costs will be based on the staff count as indicated in the attached Staffing Addendum. The addendum must be completed and signed by all cost-sharing Parties with the execution of this MOU. Staff counts must be based on planned staffing levels for the duration of the PY at the time of signature. Permanent adjustments to staffing levels for the duration of the PY (outside those of routinely occurring vacancies) will require the addendum and effective date to be revised and signed by all Parties. Any Party may request a new staffing addendum be executed at any time based on permanent staffing changes. The staffing addendum will be submitted to the Parties with invoices and supporting documentation reflecting actual expenses for payment.
- b. Any deviations or adjustments made to the proportionate share formulas will be presented in writing and agreed to by all Parties in the form of an addendum to the original agreement.

Partner Entity: GLEAMNS Human Resources Commission Inc CSBG	Partner Entity:	Partner Entity:
Name & Title: Marcella Kennedy, CSBG Program Director	Name & Title:	Name & Title:
Mailing Address: 301 N Hospital St, Greenwood SC 29646	Mailing Address:	Mailing Address:
Phone: 864-229-8864	Phone:	Phone:
Email: mkennedy@gleamnshrc.org	Email:	Email:

Authority and Signatures

The individuals signing this agreement have the authority to commit their respective organizations to the terms of this MOU and do so by signature below. Electronic signatures are authorized and strongly encouraged to ensure timely execution of the MOU. The following individual signature pages reflect the entity who is the grant recipient, administrative entity, or organization responsible for administering the funds and carrying out the specified programs and activities in the local area.

Effective Date

Without regard to the date of signatures below, the Parties agree the effective date of this agreement is July 1, 2018.

Attachments

A: WIOA Required Services by Partner

B: SC Works Partners and Corresponding Status

C: Referral Process

D: SC Works Civility Policy

E: Shared Operating Budget

F: Staffing Addendum

G: Confidentiality Agreement

Greenwood

	21	6.9	1	0.5	0.5	0.7	1	4	0.2	0.1	0.1	6	0
Infrastructure Costs	Total	WP	UI	TAA	MSFW	Vet	SNAP	TANF	VR	SCCB	Adult Ed	WIOA	CSBG
Rent	19,136.00	6,287.54	911.24	455.62	455.62	637.87	911.24	3,644.95	182.25	91.12	91.12	5,467.43	-
Security System	-	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	12,000.00	3,942.86	571.43	285.71	285.71	400.00	571.43	2,285.71	114.29	57.14	57.14	3,428.57	-
Janitorial/Maintenance	10,000.00	3,285.71	476.19	238.10	238.10	333.33	476.19	1,904.76	95.24	47.62	47.62	2,857.14	-
Landscaping	2,200.00	722.86	104.76	52.38	52.38	73.33	104.76	419.05	20.95	10.48	10.48	628.57	-
General Repair	-	-	-	-	-	-	-	-	-	-	-	-	-
Pest Control	800.00	262.86	38.10	19.05	19.05	26.67	38.10	152.38	7.62	3.81	3.81	228.57	-
Depreciation (if applicable)*	-	-	-	-	-	-	-	-	-	-	-	-	-
Telephone (calc. by line)	6,006.00	-	-	-	-	-	586.00	2,344.00	-	-	-	6,458.00	-
Public Access PC Costs	1,230.00	404.14	58.57	29.29	29.29	41.00	58.57	234.29	11.71	5.86	5.86	351.43	-
Copier Rental (charged by copy) Est.	500.00	-	-	-	-	-	50.00	-	25.00	-	-	400.00	-
Common area supplies**	2,900.00	952.86	138.10	69.05	69.05	96.67	138.10	552.38	27.62	13.81	13.81	828.57	-
Other - Computer purchase	5,000.00	1,642.86	238.10	119.05	119.05	166.67	238.10	952.38	47.62	23.81	23.81	1,428.57	-
Other - Adaptive Equipment	1,000.00	328.57	47.62	23.81	23.81	33.33	47.62	190.48	9.52	4.76	4.76	285.71	-
Other - Moving Cost	-	-	-	-	-	-	-	-	-	-	-	-	-
Other - Sign	-	-	-	-	-	-	-	-	-	-	-	-	-
Other - Security Camera	-	-	-	-	-	-	-	-	-	-	-	-	-
Other - Paint	-	-	-	-	-	-	-	-	-	-	-	-	-
Other - General Insurance	200.00	65.71	9.52	4.76	4.76	6.67	9.52	38.10	1.90	0.95	0.95	57.14	-
Total Infrastructure Costs	\$ 64,354.00	\$ 17,895.97	\$ 2,593.62	\$ 1,296.81	\$ 1,296.81	\$ 1,815.53	\$ 3,229.62	\$ 12,718.48	\$ 543.72	\$ 259.36	\$ 284.36	\$ 22,419.71	\$ -
Less Cash Contributions \$	-	-	-	-	-	-	-	-	-	-	-	-	-
Less Non-personnel In-kind Contributions \$	-	-	-	-	-	-	-	-	-	-	-	-	-
Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Number of FTEs cost sharing Additional Costs	0	16	6.9	1	0.5	0.5	0.7	0	0.2	0.1	0.1	6	0
Additional Shared Services Costs	Total	WP	UI	TAA	MSFW	VET	SNAP	TANF	VR	SCCB	Adult Ed	WIOA	CSBG
Other Allowable Cost - Job Fair	\$ 5,200.00	2,242.50	325.00	162.50	162.50	227.50	-	-	65.00	32.50	32.50	1,950.00	-
Other Allowable Cost - Interpreter	\$ 1,000.00	431.25	62.50	31.25	31.25	43.75	-	-	12.50	6.25	6.25	375.00	-
Other Allowable Cost - please list	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Total Additional Costs	\$ 6,200.00	\$ 2,673.75	\$ 387.50	\$ 193.75	\$ 193.75	\$ 271.25	\$ -	\$ -	\$ 77.50	\$ 38.75	\$ 38.75	\$ 2,325.00	\$ -
Less Cash Contributions \$	-	-	-	-	-	-	-	-	-	-	-	-	-
Less In-kind Contributions \$	-	-	-	-	-	-	-	-	-	-	-	-	-
Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total Budget	\$ 70,554.00	\$ 20,569.72	\$ 2,981.12	\$ 1,490.56	\$ 1,490.56	\$ 2,086.78	\$ 3,229.62	\$ 12,718.48	\$ 621.22	\$ 298.11	\$ 323.11	\$ 24,744.71	\$ -
Less Cash Contributions \$	-	-	-	-	-	-	-	-	-	-	-	-	-
Less In-kind Contributions \$	-	-	-	-	-	-	-	-	-	-	-	-	-
Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*DEW's share of depreciation cost for DEW-owned buildings is considered an in-kind contribution
**All staff purchase their own supplies- only resource room and common area supplies are shared

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*DEW's share of depreciation cost for DEW-owned buildings is considered an in-kind contribution
 **All staff purchase their own supplies- only resource room and common area supplies are shared
 ***Add additional columns as needed

Upper Savannah
Center Operating Budget for FY18
July 1, 2018 - June 30, 2019
FTE Cost Allocation Methodology

Laurens

Laurens

	3.1	1.6	0	0.1	1.4							
	Barrens											
Infrastructure Costs	WP	UI	TAA	MSFW	Vet	SNAP	TANF	VR	SCCB	Adult Ed	WIOA	CSBG
Total	3,000.00	1,548.39	-	-	-	-	-	96.77	-	-	1,354.84	-
Rent	-	-	-	-	-	-	-	-	-	-	-	-
Security System	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Janitorial/Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
Landscaping	-	-	-	-	-	-	-	-	-	-	-	-
General Repair	-	-	-	-	-	-	-	-	-	-	-	-
Pest Control	-	-	-	-	-	-	-	-	-	-	-	-
Depreciation (if applicable)*	-	-	-	-	-	-	-	-	-	-	-	-
Telephone	-	-	-	-	-	-	-	-	-	-	-	-
Public Access PC Costs)	-	-	-	-	-	-	-	-	-	-	-	-
Copier Rental (charged by copy) Est.	-	-	-	-	-	-	-	-	-	-	-	-
Common area supplies**	500.00	258.06	-	-	-	-	-	16.13	-	-	225.81	-
Other - Computer purchase	4,000.00	2,064.52	-	-	-	-	-	129.03	-	-	1,806.45	-
Other - Adaptive Equipment	1,000.00	516.13	-	-	-	-	-	32.26	-	-	451.61	-
Other - Moving Cost	-	-	-	-	-	-	-	-	-	-	-	-
Other - Sign	-	-	-	-	-	-	-	-	-	-	-	-
Other - Security Camera	-	-	-	-	-	-	-	-	-	-	-	-
Other - Paint	-	-	-	-	-	-	-	-	-	-	-	-
Other - General Insurance	-	-	-	-	-	-	-	-	-	-	-	-
Total Infrastructure Costs	\$ 8,500.00	\$ 4,387.10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 274.19	\$ -	\$ -	\$ 3,838.71	\$ -

Less Cash Contributions	\$ -											
Less Non-personnel In-kind Contributions	\$ -											
Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Number of FTEs cost sharing Additional Costs 0

Additional Shared Services Costs												
Total	WP	UI	TAA	MSFW	Vet	SNAP	TANF	VR	SCCB	Adult Ed	WIOA	CSBG
\$ -	-	-	-	-	-	-	-	-	-	-	-	-
\$ 200.00	103.23	-	-	-	-	-	-	6.45	-	-	90.32	-
\$ -	-	-	-	-	-	-	-	-	-	-	-	-
\$ 200.00	103.23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6.45	\$ -	\$ -	\$ 90.32	\$ -

Less Cash Contributions	\$ -											
Less In-kind Contributions	\$ -											
Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Grand Total Budget	\$ 8,700.00	\$ 4,490.32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280.65	\$ -	\$ -	\$ 3,929.03	\$ -
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Less Cash Contributions	\$ -											
Less In-kind Contributions	\$ -											
Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*DEW's share of depreciation cost for DEW-owned buildings is considered an in-kind contribution
 **All staff purchase their own supplies- only resource room and common area supplies are shared
 ***Add additional columns as needed

McC

Number of FTEs cost sharing Additional Costs

Less Cash Contributions
Less In-kind Contributions

***Add additional columns as needed

Upper Savannah
Center Operating Budget for FY18
July 1, 2018 - June 30, 2019
FTE Cost Allocation Methodology

Newberry													
Infrastructure Costs		Newberry											
	Total	WP	UI	TAA	MSFW	Vet	SNAP	TANF	VR	SCCB	Adult Ed	WIOA	CSBG
Rent	7,200.00	2,688.00	-	-	-	1,728.00	-	-	96.00	-	-	1,728.00	960.00
Security System	-	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	5,400.00	2,016.00	-	-	-	1,296.00	-	-	72.00	-	-	1,296.00	720.00
Janitorial/Maintenance	5,400.00	2,016.00	-	-	-	1,296.00	-	-	72.00	-	-	1,296.00	720.00
Landscaping	-	-	-	-	-	-	-	-	-	-	-	-	-
General Repair	-	-	-	-	-	-	-	-	-	-	-	-	-
Pest Control	500.00	186.67	-	-	-	120.00	-	-	6.67	-	-	120.00	66.67
Depreciation (if applicable)*	-	-	-	-	-	-	-	-	-	-	-	-	-
Telephone	1,428.00	533.12	-	-	-	342.72	-	-	19.04	-	-	342.72	190.40
Public Access PC Costs (included in telephone)	5,412.00	2,020.48	-	-	-	1,298.88	-	-	72.16	-	-	1,298.88	721.60
Copier Rental	800.00	298.67	-	-	-	192.00	-	-	10.67	-	-	192.00	106.67
Common area supplies**	500.00	186.67	-	-	-	120.00	-	-	6.67	-	-	120.00	66.67
Other - Computer purchase	-	-	-	-	-	-	-	-	-	-	-	-	-
Other - Adaptive Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Other - Moving Cost	500.00	215.38	-	-	-	138.46	-	-	7.69	-	-	138.46	-
Other - Sign	-	-	-	-	-	-	-	-	-	-	-	-	-
Other - Security Camera	-	-	-	-	-	-	-	-	-	-	-	-	-
Other - Paint	-	-	-	-	-	-	-	-	-	-	-	-	-
Other - General Insurance	800.00	298.67	-	-	-	192.00	-	-	10.67	-	-	192.00	106.67
Total Infrastructure Costs	\$ 27,940.00	\$ 10,459.65	\$ -	\$ -	\$ -	\$ 6,724.06	\$ -	\$ -	\$ 373.56	\$ -	\$ -	\$ 6,724.06	\$ 3,658.67

Less Cash Contributions	\$ -	-	-	-	-	-	-	-	-	-	-	-
Less Non-personnel In-kind Contributions	\$ -	-	-	-	-	-	-	-	-	-	-	-
Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Number of FTEs cost sharing Additional Costs

Additional Shared Services Costs												
Total	WP	UI	TAA	MSFW	Vet.	SNAP	TANF	VR	SCCB	Adult Ed	WIOA	CSBG
\$ -	-	-	-	-	-	-	-	-	-	-	-	-
\$ 500.00	215.38	-	-	-	138.46	-	-	7.69	-	-	138.46	-
\$ -	-	-	-	-	-	-	-	-	-	-	-	-
\$ 500.00	\$ 215.38	\$ -	\$ -	\$ -	\$ 138.46	\$ -	\$ -	\$ 7.69	\$ -	\$ -	\$ 138.46	\$ -
Total Additional Costs												
Less Cash Contributions \$ -												
Less In-kind Contributions \$ -												
Balance \$ -												
Grand Total Budget \$ 28,440.00 \$ 10,675.04 \$ - \$ - \$ 6,862.52 \$ - \$ 181.25 \$ - \$ 6,862.52 \$ 3,658.67												

Less Cash Contributions	\$ -	-	-	-	-	-	-	-	-	-	-	-
Less In-kind Contributions	\$ -	-	-	-	-	-	-	-	-	-	-	-
Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Saluda

2.2

0.2

1.2

0.8

0.4

0.2

0.1

0.05

0.025

0.0125

0.00625

0.003125

0.0015625

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*DEW's share of depreciation cost for DEW-owned buildings is considered an in-kind contribution
 **All staff purchase their own supplies- only resource room and common area supplies are shared
 ***Add additional columns as needed

THE UPPER SAVANNAH WORKFORCE AREA
SC WORKS SYSTEM
MEMORANDUM OF UNDERSTANDING
PURSUANT TO THE
WORKFORCE INNOVATION AND OPPORTUNITY ACT (WIOA)

Chief Elected Officials:

Abbeville County Council
Bryan McClain, Chair

McCormick County Council
Charles Jennings, Chair

Signature Date

Signature Date

Edgefield County Council
Dean Campbell, Chair

Newberry County Council
Henry H. Livingston, III, Chair

Signature Date

Signature Date

Greenwood County Council
Steve Brown, Chair

Saluda County Council
Derrick Jones, Chair

Signature Date

Signature Date

Laurens County Council
Joe Wood, Chair

Signature Date