



MINUTES
BUDGET MEETING #3
LAURENS COUNTY COUNCIL
TUESDAY – JUNE 4, 2019
HISTORIC COURTHOUSE

ATTENDING COUNTY COUNCIL MEMBERS – Chairman David Pitts and Vice Chairman Joe Wood; , Council Members Garrett McDaniel, Diane Anderson, Jeff Carroll and Kemp Younts.

ABSENT COUNTY COUNCIL MEMBERS – Stewart Jones (resigned due to SC House election).

ATTENDING ADMINISTRATIVE STAFF – County Administrator Jon Caime, Betty Walsh, Clerk to Council; Laurens County Finance Director, Lisa Kirk and County Attorney Sandy Cruickshanks.

ABSENT ADMINISTRATIVE STAFF - None

ATTENDING DEPARTMENT HEADS - Laurens County Public Works Director, Dale Satterfield; Andy Howard, Director, Parks, Recreation and Tourism; Joey Avery, Director, E/911, Communications; Matt Pennington, Director, Laurens County Emergency Medical Services; Kay Fridy, Probate Judge; Don Reynolds, Laurens County Sheriff; Don Evans, Laurens County Detention Center Administrator; Billy Wilson, Laurens County Vehicle Maintenance / Procurement Superintendent; Ann Supulski, Director of Library;

ATTENDING PRESS – None.

INVITED GUESTS – None.

AGENDA ITEMS –JUNE 4, 2019 – 1.) Call to Order – Chairman Pitts; 2.) Overview of Current Status; 3.) Fund #128 EMS; 4.) Fund #128 Capital; 5.) Fund #110- General Fund Revenues; 6.) Fund #123 Fire Contract(s) - If not covered in Regular Council Meeting; 7.) Fund #156 - FILOT Special Projects; 8.) Fund #600 - Capital Fund; 9.) Roads Pavement Management / Preservation Plan; 10.) Adjournment.

FUTURE BUDGET MEETINGS – None planned at this time.

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

CALL TO ORDER – Chairman Pitts called the meeting to order at 5:30 P.M. with Vice Chairman Wood providing the invocation.

Referring to the prayer offered to honor our Veterans, Chairman Pitts said that he would like to have County employee veterans to attend the various Council meetings and lead the Council and public in the Pledge of Allegiance. Each Veteran will be listed on the agenda for the meeting they are to attend. Chairman Pitts asked for Andy Howard to be the first one to do so with Vice Chairman Wood leading at the next meeting.

Chairman Pitts noted that Chief Magistrate Leesa Inabinette had an untimely death last week with services being held Thursday of this week at 3:00 P.M. at the Cedarwood Church.

Chairman Pitts stated that this is the fourth budget session and we have until this Thursday to meet publications deadlines in the local papers. Attorney Cruickshanks said that depending on the outcome of this round of discussion, a special called session of Council, solely for budget purposes can be made on the 27th or 28th of June, 2019. Chairman Pitts noted that if this budget is not completed by this evening, Council will have to hold another budget session this Thursday.

After a brief discussion, there was a CONSENSUS of COUNCIL to hold a called special session of Council on the 27th.

APPROVAL OF AGENDA – The June 4, 2019 budget agenda was approved by CONSENSUS.

BUDGETS REVIEWED JUNE 4, 2019:

OVERVIEW OF CURRENT STATUS - Administrator Caime informed Council that an estimated four hundred ninety-three thousand seventy-seven dollars (\$493,077) a two percent (2%) increase was added to the budget operations at the last two budget session which is over and above of what was recommended. The current revenue projection is at a two hundred sixty-six thousand dollar (\$266,000) general fund deficit. As it stands now, we will not meet the deadline as thought for a public hearing and third reading planned for June 11, 2019.

Continuing Administrator Caime said, “Some good news was received regarding Workman’s Comp. We were the second worst of forty-one (41) counties in the state and have now moved to being in the twenty fourth (24th) position. What is really important is that our experience rating is .95 and the average rating is .96. This amounts to about three hundred thousand dollar (\$300,000) a year savings”.

Chairman Pitts said, “This brings me to say this, this Council needs to do more than just lip service for our employees. I’m thinking that a week before the fourth of July at Boyd’s Mill Pond, we need to have a cook out or something for the employees and possibly provide a twenty five dollar gift card”. Administrator Caime stated that he did not think this – a gift card, could be done and as a reminder Council is approving a CPI increase. Chairman Pitts asked if a bonus or stipend could be offered. Councilwoman Anderson agreed and said that she supports a appreciation dinner.

Administrator Caime informed Council that he did speak with the Coroner about transport options and that a QRV was to be purchased for EMS with one possibly becoming available from EMS becoming that could be used by the Coroner. Chairman Pitts stated that he had received a call from the Coroner today with their conversation ending with that a further discussion would be held at the next Council meeting to discuss possibly using 2019 capital expenses. Mr. Wilson has informed me that there are funds in that account to fund this request.

Vice Chairman Wood asked what has evolved since the last discussion about out of county transports. Administrator Caime replied that EMS is already doing this using Paramedics that want some extra hours. For every dollar, we make a dollar and fifteen cents (\$1.15). The non-emergent transport is actually paying for itself.

FUND #128 EMS - Administrator Caime stated, “Laurens County EMS is not funded adequately. It has been imbedded in with the general fund and no one ever recognized the situations. There was a negative fund balance of well over a million dollars last year. This Council cleared the deficit for EMS with general fund monies and now there is a clean slate to fund it right now. EMS is now a stand alone fund with a 7.3 mills dedicated solely for its operation. Inefficiency’s...the volume of out of county transports is unreal. I am on the interstate constantly and I see them racing back to the County with lights on to capture another urgent call in County. Based on a seven hundred fifty-mile replacement schedule, this is costing the County money. The EMS employees have twenty four hour shifts and we are burning them out as the are constantly on the run. Worked in to the budget you will see an expense of one hundred thousand dollars (\$100,000) towards operations and management and an eighty three thousand three hundred thirty three dollars (\$83,333) towards the operations of ambulances doing this. The method of collections for EMS is not working like it should. There are millions of dollars in bills sent out and practically nothing is collected. Sending bills to Medicare and or Medicaid we do get a partial reimbursement. Collections needs to be more aggressive. I have placed a three hundred thousand dollar (\$300,000) in the budget of EMS towards a policy on collections. I feel confident that we can do something much better than thirty thousand dollars (\$30,000) out of a one million two hundred thousand dollars (\$1,200,000) in collections. These monies need to be collected or else everyone will pay for it with taxes. These are the two key areas of inefficiency that I see within EMS”.

Chairman Pitts stated, “This is a large budget area and Council will address things one at a time. What I do see is a twelve (12) mill tax increase for EMS”. Administrator Caime replied that what he would like to see is Council allowing this department to address these two (2) inefficiencies first to see where it takes the department as to operations and maintenance.

Chairman Pitts asked Council to offer their opinions as to patient choice transports and said, “As to the out of county transports, as a father and a son, I have the right to be taken to the hospital of choice. My choice is St Francis in Greenville County”.

Councilwoman Anderson recalled a time when it was not permitted and there were so many complaints that the process was changed.

Director Pennington replied, “We do try to honor requests for transport locations if the conditions within Laurens County can accommodate. An example as to transport would be like someone in Gray Court or Fountain Inn would be closer to take to Hillcrest than to transport to Laurens County Hospital”.

Vice Chairman Wood asked what was mentioned earlier as to the costs to the County for out of county transports. Administrator Caime replied that it was one hundred thousand dollars (\$100,000) in operations and maintenance. Vice Chairman Wood stated that he felt this was a service for the people.

Councilman Carroll said, “The essence of the service is to provide emergency medical services to those that call 911 and take them to the most appropriate hospital. Depending where you are in the County, you may be closer to Self or Hillcrest than with the Laurens Hospital. What needs to really be looked at is that if one is central to the downtown areas and have a medical condition that could be medically treated at the Laurens Hospital with no specialized treatment. You are misallocating your physical resources to these out lying hospitals and you already know that the staff is being over worked. There is a smart way to do it by judging the condition with the hospital. If Council does not want to do that, then you better be prepared for a tax increase”.

Councilman McDaniel stated, “We have the solution right in front of us. We are running a business and we need to run it the best we can. I would vote to change the policy”.

Councilman Younts said, “I feel that we should take the citizens to where they want to go and know that they have to pay for it. We need to get back to being hard nosed on collections”.

Chairman Pitts asked Mr. Pennington what his opinion was as to the out of county transports. Mr. Pennington replied, “To not transport out of county unnecessarily”.

Vice Chairman Wood said, “If we write a policy saying that no one will be transported out of County, we will have these Council Chambers full of upset people. The EMS staff need to make the call as to where to transport per the condition. I do not think that we need to cut the out of county transports off”.

Chairman Pitts asked Mr. Pennington what his opinion was as to collections for EMS. Mr. Pennington replied that the County needs to seek a more aggressive approach towards collections. In most cases, the insurance company pays the patient instead of EMS because they actually have a contract with the patient and not EMS. We need to go out with an RFP for collections. Our current billings agency send out three (3) bills and then moves on.

Chairman Pitts assigned the County Council Committee on Health, Welfare and Public Safety the task of discussing out of county transports in more detail and to include Matt Pennington.

SUMMARY – County Council Committee assignment on out of county transports and for Mr. Pennington to move forward with an RFP for collections.

Fund: 128 EMS Fund THIS IS A NOT A PART OF THE GF
Department 525 Emergency Medic

Mills Tax Increase

3.24 0.33

REVENUES EMS

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Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY19 YTD Actual	FY19 Project	FY 2020 Request	FY 2020 Recc
GENERAL PROPERTY TAXES - 128									
31110	Current Real Property	784,571	762,974	814,271	800,000	732,435	800,000	800,000	800,000
	Property Tax Increase							558,960	57,300
31111	LOST Credit-Real	145,592	177,599	184,042	190,000	158,847	190,000	190,000	190,000
31120	Delinquent Real Property	58,010	57,002	44,610	50,000	32,764	50,000	50,000	50,000
31121	LOST Credit-Delinquent	12,180	13,036	12,006	13,000	7,145	9,527	13,000	13,000
31130	Vehicle	150,639	158,337	155,386	160,000	123,080	164,107	160,000	160,000
31131	LOST Credit-Vehicle	29,010	30,648	33,179	32,000	23,300	31,067	32,000	32,000
31140	FILOT	190,065	228,685	294,827	300,000	332,708	300,000	332,000	332,000
31141	LOST Credit-FILOT	1,251				51	68		
31151	Prior Year Refunds	(5,964)	(26,273)	(12,142)	(20,000)	(15,224)	(20,000)	(20,000)	(20,000)
	Subtotals:	1,365,354	1,402,009	1,526,179	1,525,000	1,395,106	1,524,768	2,115,960	1,614,300
INTERGOVERNMENTAL REVENUE - 128-330									
33516	EMS Grant	136,961	21,033	9,688	21,000			87,700	87,700
	GIA Grant							9,700	9,700
33814	Coop Capital Credit	333	503	392	500	526	701	500	500
	Subtotals:	137,294	21,535	10,080	21,500	526	701	97,900	97,900
CHARGES FOR SERVICES - 128-340									
33540	EMS Off-Duty Revenue	6,055	8,040	4,658	2,000	8,358	11,144	2,000	2,000
33541	EMS - Training Revenue	353	170	1,018		513	684		
	EMS Fees NEW Policy								300,000
34511	EMS Fees	1,995,219	1,823,468	1,982,092	2,002,615	1,641,238	2,188,317	2,100,000	2,100,000
		2,001,627	1,831,678	1,987,768	2,004,615	1,650,109	2,200,145	2,102,000	2,402,000
MISCELLANEOUS REVENUE - 128-364									
37000	Misc Revenue	100			0	2,028	2,703	-	-
36415	Donations	0	0		0	25		-	-
	Subtotals:	100	0		0	2,053	2,703	-	-
TOTAL EMERGENT REVENUES		3,504,375	3,255,222	3,524,027	3,551,115	3,047,794	3,728,318	4,315,860	4,114,200
TOTAL NON-EMERGENT REVENUE				0		34,402	40,000	100,000	100,000
TOTAL REVENUES		3,504,375	3,255,222	3,524,027	3,551,115	3,082,196	3,768,318	4,415,860	4,214,200

EXPENSES- EMERGENT EMS

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	9 FY19 YTD Actual	FY19 Project	FY 2020 Request	FY 2020 Recc
11000	Salaries	1,047,733	1,029,236	1,012,011	1,195,434	811,898	1,082,531	1,276,659	1,276,659
	Exist Employee Salary Comp Adjust total							150,000	150,000
	Prof. Degree Incentive							10,000	10,000
11010	Part Time Salaries	168,976	121,199	111,567	190,000	92,280	123,040	190,000	120,000
	new PT service total								70,000
	Employee Wellness Program				10,000	0		10,000	10,000
13000	Overtime	510,370	556,175	595,126	575,000	409,715	546,287	649,656	649,656
14010	Holiday Work Pay	4,585	4,009	6,912	5,572	7,078	9,437	5,572	5,572
21000	Health Insurance	239,177	218,942	247,965	296,312	189,696	252,928	300,000	300,000
21020	Health Insurance Subsidy			17,420	17,703	10,507	14,009	14,000	14,000
21050	Education Pay	5,706	3,360	1,933	5,800	3,649	4,865	5,800	4,000
22000	FICA	124,223	123,704	124,515	154,634	90,001	120,001	163,395	158,040
	Prof. Degree Incentive							765	765
23000	Retirement	190,977	197,399	229,984	265,189	179,876	239,835	333,246	322,074
	Prof. Degree Incentive							1,556	1,556
26000	Workers Comp	287,800	293,963	150,377	179,610	108,956	145,275	180,000	180,000
27000	Advanced Drug Testing	2,683	3,101	3,715	1,600	1,330	1,773	1,600	1,600
	Medical Director							7,500	7,500
32010	Professional Develop	0	0	10			0		
33051	Prof Services-Billing	93,451	92,941	84,100	95,000	51,210	90,000	95,000	95,000
43025	Copier Maintenance	3,509	3,466	4,103	3,700	2,556	3,408	3,700	3,700
43030	Equipment Maintenance	11,326	11,436	13,268	11,500	8,090	10,787	11,500	11,500
43090	Vehicle Maintenance	213,702	131,053	144,115	130,000	81,452	108,603	130,000	130,000
52060	Technology/ Licenses	4,325	19,856	19,673	18,000	9,642	18,000	18,000	18,000
53010	Cellular Phones	10,923	11,206	6,595	11,300	4,684	6,245	11,300	11,300
53090	Telephone	16,699	17,137	16,669	15,500	12,018	16,024	15,500	15,500
56050	Membership and Dues	0	435	1,150	2,000	126	168	2,000	2,000
57080	Training	7,454	11,552	14,019	14,000	6,693	8,924	11,000	11,000
57092	Travel/Meetings	1,425	1,659	1,288	2,000	4,642	6,189	5,000	5,000
61025	Building Maintenance	3,633	6,387	5,709	8,000	6,175	8,233	10,000	10,000
61035	N800 Palmetto Radio	8,756	9,040	15,879	15,000	8,000	10,667	15,000	15,000
61530	Laundry & Linen	261	12	17	200	0	0	200	200
61600	Medical Supplies	180,625	183,259	190,837	170,000	147,376	196,501	200,000	200,000
61700	Office Supplies	2,657	3,023	2,759	4,000	1,334	1,779	4,000	4,000
61800	Postage	861	1,178	795	600	300	400	600	600
61850	Uniforms	18,853	19,362	19,908	20,000	14,188	18,917	20,000	20,000
61900	Vehicle Supplies	59,717	68,456	52,487	60,000	53,591	71,455	60,000	60,000
61910	Vehicle Fuel	89,376	94,941	110,871	100,000	83,090	110,787	100,000	100,000
62000	Utilities	29,054	28,967	30,280	25,000	22,338	29,784	25,000	25,000
80022	EMS Grant	9,333	23,032	2,078	0		0	-	-
74100	Equipment			238,145		3,662	3,662		
	GIA Grant				9,700	14,626	19,501	9,700	9,700
	Trauma Grant				11,311		0		
33516	EMS Grant							87,700	87,700
	Patient Choice Policy O&M cost							100,000	
	Patient Choice Policy cap cost							83,333	
	EMS Fund Balance Reserve							10,000	10,000
80035	Infection Control	7,818	6,354	6,276	5,500	3,125	4,167	6,000	6,000
61005	Event Expenses		13						
	Subtotal Salaries	1,731,664	1,710,620	1,725,616	1,976,006	1,320,971	1,761,295	2,291,887	2,291,887
	Subtotal Benefits	847,883	837,368	772,194	919,248	582,685	776,913	998,763	980,436
	Subtotal Operating	776,441	747,865	984,746	733,911	540,248	745,974	1,043,633	860,300
	SUBTOTAL EMERG EXP	3,355,988	3,295,853	3,482,556	3,629,165	2,443,904	3,284,182	4,334,283	4,132,623

.....continued EMS:

11000 – Salaries – \$150,000 – Mr. Pennington said this one hundred fifty thousand dollars (\$150,000) represents the salary adjustments for all EMS employees. Administrator Caime added that no action had been taken towards brining EMS salaries up to standard like other departments and that this is taking that action now.

Councilwoman Anderson asked what the starting pay would be for the categories. Mr. Pennington replied that a Paramedic would start at about forty four thousand seven hundred sixty nine dollars (\$44,769) - at a current rate of twelve dollars and seventy two cents (\$12.72) hour to thirteen dollars and thirty six cents (\$13.36) with an overtime rate of twenty dollars (\$20); an EMT would be about ten dollars and seventeen cents (\$10.17) an hour.

Chairman Pitts said, “I am not apposed to raising the salaries for the EMS employees, however, the six (6) of us have to consider other issues without the finger pointing. The Greenville County Sheriff’s Office just raised their officers starting salary to forty thousand dollars (\$40,000)”. Administrator Caime said, “I knew this would come up sometime and we can not compete with Greenville County. We did a substantial increase with the Sheriffs Office pay last year. This was great progress made. We have not done anything for EMS”.

Chairman Pitts asked Councilman Carroll what the starting pay was for Spartanburg County. Councilman Carroll noted that starting pay for a Paramedic was at twelve dollars thirty-seven cents (\$12.37) an hour.

Chairman Pitts said, “We have a lot of employees working for this County making less than twenty thousand dollars (\$20,000). Granted they do not have the medical or law enforcement certifications. We just cant forget the least of these”.

SUMMARY – COUNCILWOMAN ANDERSON made the MOTION to approve the recommended salaries adjustments as noted; VICE CHAIRMAN WOOD SECONDING; VOTE 5-1 (Councilman McDaniel in opposition).

NEW – Part Time Service Total - \$70,000 – Administrator Caime replied that that was just a reclassification added. The request was for one hundred ninety thousand dollars (\$190,000). Chairman Pitts asked for clarification that this is really not new money it is just reclassified. Mr. Pennington agreed.

SUMMARY – No action taken.

NEW – Professional Degree Incentive - \$10,000 – Mr. Pennington said, “Over the years we have not provided an incentive to those that wanted to go back to school and further themselves in this field. This would provide about two percent (2%) increase per degree. It would have to be an Associate, Masters or Bachelor Degrees and related to EMS or Emergency Management”.

Councilwoman Anderson asked that it be noted that with this incentive that the employee needs to provide a certain number of years with the County.

Administrator Caime replied that it would be an increase in hourly pay not a one time payment; more like a shift premium. Councilman Carroll asked if the increase in hourly pay includes the CPI percentage and the two percent is on top of that. Administrator Caime replied that it was and that it was confirmed by Human Resources that the requested salary was competitive with surrounding counties. Councilman Carroll stated that he was asking for clarification because it was stated the other departments have received increases.

SUMMARY – COUNCILMAN MCDANIEL made the MOTION to approve the ten thousand dollar (\$10,000) incentive with the seven hundred sixty five dollar (\$765) FICA amount. VICE CHAIRMAN WOOD SECONDING for discussion. Councilman Carroll asked for an AMENDED MOTION that a time frame be inserted as having to remain with the County if this incentive is received. Attorney Cruickshanks added that a policy needs to be in place as to how the incentive actually works.

COUNCILMAN MCDANIEL stated that he AMENDS his earlier motion to include that a written policy will be written to affirm the rules for the incentive pay. COUNCILMAN CARROLL SECONDING; VOTE 5-0-1 (Councilwoman Anderson abstaining).

Council VOTE to the initial motion 5-0-1 (Councilwoman Anderson abstaining).

13000 – Overtime - \$649,656 – Chairman Pitts asked for clarification as to the increase of overtime. Administrator Caime stated that is because they are not fully staffed and are working in the overtime capacity and I can not see him not getting what he has requested when he knows he is going to need it.

Councilman Carroll noted that he thought standard was twenty-three to twenty six percent (23%-26%). Mr. Pennington said that there are actually two types of pay periods – one is every ninety-six (96) hours and another is every one hundred twenty (120) hours. Councilman Carroll explained, “It appears you are covering open slots with pure overtime pay. Even if you were fully staffed your overtime would not be at fifty percent (50%). This is another issue that needs to be addressed”.

Councilman McDaniel stated that he would like to have more discussion and to see a reduction in the overtime pay. Chairman Pitts stated that he agreed as well as Councilman Carroll and that Council will have to work through this somehow.

SUMMARY – No action taken.

22000 – Professional Degree Incentive - Chairman Pitts questioned the new line item of seven hundred sixty five dollars (\$765). Administrator Caime state that was just FICA clarification.

SUMMARY – No action taken.

NEW – Medical Director - \$7,500 – Mr. Pennington said, “Last year we had to secure a new Medical Director and his fee was fifteen thousand dollars (\$15,000). In the line of medical services, a Medical Director is required. This is a partial payment of seven thousand five hundred dollars (\$7,500) on behalf of EMS with Fire paying the other half. We practice under his medical license”.

SUMMARY – No action taken.

61900 – VEHICLE SUPPLIES - \$60,000 – Chairman Pitts asked for this to be addressed. Mr. Wilson replied that he and the EMS Department work very well together towards preventative maintenance and inspections.

SUMMARY – No action taken.

NEW – EMS FUND BALANCE RESERVE - \$10,000 – Chairman Pitts asked for an explanation. Administrator Caime replied that this is just to prove a point with building the reserves.

SUMMARY – No action taken.

Chairman Pitts asked if there was any other questions or comments for this section.

Chairman Pitts said, “I know we are not here tonight to discuss this but, I certainly hope this Council can find a way to build a new EMS Station. We have talked about this for years and have not gotten anything accomplished”. Administrator Caime replied that he would be bring back to Council some construction options and funding options.

FUND #128 EMS CAPITAL – Administrator Caime said, “This is a department, just like the Fire Service, and needs to have its own capital monies set aside for replacing equipment. One mill has a one hundred seventy five thousand dollar (\$175,000) potential. From what was requested in capital, 3.2 mills was thought to cover it. I

now believe that only two (2) mills of capital can make it happen". Chairman Pitts noted that someone had brought to his attention that the Fire Service is funded with twenty (20) mills and the EMS only has seven (7). Attorney Cruickshanks reminded Council that EMS is not a special purpose tax district. Chairman Pitts asked, "If approved, this would generate three hundred fifty thousand dollars (\$350,000) a year. This three hundred fifty thousand dollars (\$350,000), which is a tax increase, I am not in favor of, will not cover their capital needs. Administrator Caime confirmed about the millage raised per year and per the comments from Councilman Carroll, the requested amounts for capital may be a little over conservative. What I want to do is stabilize it because once we get a mill on there and take the heat from the taxpayers, what will really kill us when we have to increase that one mil. I want to keep it stable for at least during the eight (8) year of planning. So what I am hearing two (2) mills for the next fiscal year"

Councilman Carroll said, "What we are talking about when we say dedicated annual capital replacement plan, There will always be years when various replacements will happen. But to get on a replacement plan and taking year one specifically seven (7) mills is needed to cover the capital. What really needs to be done is to have a specific millage dedicated. Based on what I have seen the vehicle lists along with the mileage that is run full time every day, if we bought just three (3) new ambulances this year, that would put you are seven (7) ambulances bought for less than sixty thousand dollars (\$60,000). We are looking at hard times here trying to get pay up to standards. If you had an ambulance up until today running ambulance calls with not what you want nor is the best". Mr. Pennington replied that we have seven (7) ambulances not built to standards. The chassis is not the problem, it's the box unit. Chairman Pitts noted that if we pass a two (2) mill tax increase for rolling millage for EMS capital, that would generate three hundred fifty thousand dollars (\$359,000).

Chairman Pitts asked what the fiscal year 2019 carried forward line item? Administrator Caime said, "That is what Mr. Pennington asked for last year and we did not. But what I am hearing that the replacement schedule Mr. Pennington has can be less aggressive change right now, we can reduce it down to a two (2) mil tax increase. Mr. Pennington should be asking for the best of the best. Councilman Carroll is referring to that we can get there with an improved fleet by being less aggressive in number at one time". Vice Chairman Wood asked how many new ambulances were purchased last year and if we are still paying for them? Administrator Caime replied two (2) and they were through a lease/purchase. Administrator Caime said, "Once Council makes a decision as to the millage allowed, I will task Mr. Pennington to determine what he wants to purchase to meet the needs of EMS and to stay within that millage provided",

Councilman McDaniel questioned the use of Mercedes Ambulances. Mr. Pennington said that in his professional opinion, the interior space is not adequate to aggressively treat a patient and a lot of storage is lost.

Vice Chairman Wood said, "If we looked at the one million one hundred sixty six thousand from the unfunded carry forward, there is almost seven hundred fifty thousand dollars there just for ambulances. I thought we could buy an ambulance for one hundred fifty thousand dollars. What the difference was between a one hundred fifty thousand-dollar (\$150,000) ambulance and a two hundred fifty thousand dollar (\$250,000) ambulance". Mr. Pennington replied that there is a marked difference in the box units towards quality such as cabinet doors falling off, rusting and the fact that they are made from wood rather than metal and the two hundred fifty thousand dollar ambulances include a new stretcher and a new system that is required by the State. Administrator Caime asked what was the cost for a new box unit. Mr. Wilson replied between sixty to seventy thousand dollars (\$60,000 to \$70,000) and, that new boxes can not be remounted to these ambulances.

Chairman Pitts asked for a motion to add a separate new tax only for capital. COUNCILMAN CARROLL made the MOTION to add the new tax to help carve out an EMS Fund for capital purchases. With no second to the motion, COUNCILMAN CARROLL WITHDREW his motion for clarification.

Chairman Pitts offered his interpretation as being, "If Council approves a millage, the staff will come back to us telling us what they recommend that they can buy with it. I ask if Council approves the extra two (2) mills can it

just be added to the present six (6) mills to make it eight (8)? If we dedicate a millage to EMS, the Sheriff will then come to us asking for a capital millage and so on and so on”. Administrator Caime noted that the EMS is a dedicated 7.3 mills not the Sheriff.

COUNCILMAN CARROLL made the MOTION to add a 2.5 new millage for EMS Capital purchases, separate from the present six (6) mills. COUNCILMAN YOUNTS SECONDING for discussion. Chairman Pitts stated that he wanted to AMEND the MOTION to say two (2) mills; COUNCILWOMAN ANDERSON SECONDING; COUNCILMAN CARROLL WITHDREW his earlier motion; VOTE 5-0-1 (Vice Chairman Wood abstained)

EMS	525
DEPARTMENT NAME	DEPARTMENT NUMBER

FUNDING REQUEST			
AMOUNT	DESCRIPTIONS (detailed)	Replaces existing equipment	Maintenance costs after first year
\$77,450.00	Replacement of 2 QRV's, one from FY 19 that was not funded	Yes	
\$645,000.00	3- new ambulances turn key. Including new power cot's, radio's	Yes	
\$738,000.00	Pro-Vision camera's, and Med-Vault. 2-for FY 20 and 1-from FY 19		
\$144,952.62	Replacement of 7 power cot's, these cots are between 8-10 years old and are suggestive of a 7 year life span. 3 from FY 19	Yes	
\$196,230.51	Replacement of 6 cardiac monitor's. The old units were refurbished when purchased an have exceeded their life span of 7 years.	Yes	

ROLLING STOCK CAPITAL PLAN FOR EMS
(presented by Administrator Caime)

Fund: 128C EMS CAPITAL Fund
Department 525 Emergency Medical Services

Rolling Stock Plan
see long range CIP

SUMMARY

	2020	2021	2022	2023	2024
rolling capital	1,166,515	259,711	272,969	286,311	584,202
mills capital needed	6.8	1.5	1.6	1.7	3.4

SUMMARY

	2025	2026	2027	2028	2029
rolling capital	\$1,379,502	\$899,870	\$585,019	\$341,995	\$237,257
mills capital needed	8.0	5.2	3.4	2.0	1.4
Ten year	35	3.5			

EXPENSES

FY19 Unfunded Carry forward	
3 Stretchers	\$ 58,058
3 Chairs	\$ 8,700
1 QRV	\$ 38,225
Ambulance	\$ 247,344
FY19	\$ 352,327
FY20	
4 Stretchers	\$ 77,411
2 Chairs	\$ 5,800
EMS S-3	\$ 38,225
Ambulances (2)	\$ 494,688
Cardiac Monitors (6)	\$ 198,064
FY20	\$ 814,188
FY19 & 20	\$ 1,166,515

Fixed Capital Plan

Priority 1	EMS HQ	\$ 3,500,000	
Priority 2	Medic 2	\$ 600,000	
Priority 3	Medic 3	\$ 150,000	
Priority 4	Medic 4	\$ 67,000	
Priority 5	Medic 5	\$ 10,000	
Priority 6	Medic 6	\$ 600,000	
Priority 7	squad 3	\$ 150,000	
	TOTAL	\$ 5,077,000	
	assume millage	\$ 550,000	15 year
		3.2	

FUND #110 - GENERAL FUND REVENUES – Administrator Caime said, “Council can review the numbers one by one or either just accept those that I have submitted. In this part of the budget, Act #388 is not included and is a 1.2% based on copulation growth projections and 2.4% based on CPI. Act #388 allows 2.5% for a millage adjustment”. Chairman Pitts said, “The Local Option Sales Tax of twenty nine percent (29%) is included but Administrator Caime has not included the tax increase allowed by law per the CPI for population growth for the seven million three hundred thousand dollars (\$7,399,000). My concern is fiscal year 2019 year to date is only six million five hundred thousand dollars (\$6,500,000). How did we jump to seven million three hundred ninety nine dollars (\$7,399,000)?” Administrator Caime stated that it is based on the current millage that we have times one hundred seventy five dollars (\$175,000) per mill. The actual for 2018 was 7.2 million the 6.5 million was only for ten months.

Chairman Pitts asked if there were any questions on revenue, our basic tax structure. There were none.

Chairman Pitts opened up the floor for discussions towards the Local Option Sales Tax by saying, “As per the Ordinance we have the option to use up to twenty nine percent (29%) to apply towards the budget only if we need to”.

Councilwoman Anderson said, “We have left things behind for so long and I feel that we need to use it to help out with the budget. What is the status of the DSS monies that we have not been getting?” Administrator Caime said, “You are correct, they have shortchanged us. They are under new leadership now and hopefully things will turn around”.

Chairman Pitts informed Council that out of curiosity, he went to the Department of Revenue web site to see what surrounding counties were receiving as per FILOT tax collections and was shocked – per 2016 reporting, Newberry County \$1.8 million; Greenwood County \$2.0 million; Greenville County \$10.6 million; Laurens County \$5.9 million.

Chairman Pitts also reminded Council of the monies – one million dollars (\$1,000,000) that Council chose to remain in Laurens County instead of going to the Greenville County School System. Those monies will stay in Laurens County every year.

Vice Chairman Wood questioned the Subdivision monies amounts for this year. Administrator Caime stated that it was close to one million five hundred thousand dollars (\$1,500,000) because he was not aware of some of the monies being held back and given to alcohol.

110 General Fund Revenue Summary

Dept/Agency Number & Name		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	10 FY19 YTD Actual	FY19 Project	FY 2020 Request	FY 2020 Recc
GENERAL PROPERTY TAXES - 110-311									
31110-31110	Current Real Property	6,960,190	6,702,883	7,245,387	7,399,700	6,516,795	7,399,700	7,399,700	7,399,700
31110-31111	LOST Credit-Real	1,292,076	1,556,481	1,637,451	1,700,000	1,413,335	1,700,000	1,700,000	1,700,000
31120-31120	Delinquent Real Property	535,941	498,761	397,018	400,000	416,152	499,382	350,000	350,000
31120-31121	LOST Credit-Delinquent	108,432	114,086	106,835	120,000	85,817	102,980	100,000	100,000
31130-31130	Vehicle	1,344,466	1,408,569	1,415,047	1,400,000	1,221,014	1,465,217	1,420,000	1,420,000
31130-31131	LOST Credit-Vehicle	258,237	247,629	272,564	300,000	206,719	248,063	280,000	280,000
31140-31140	FILOT	1,683,510	2,011,457	3,106,658	2,900,000	2,976,060	3,300,000	3,300,000	3,300,000
31140-31141	LOST Credit-FILOT	11,062	0			12,094	14,513	934	934
31150-31151	Prior Year Refunds	(53,205)	(231,979)	(108,025)	(100,000)	(150,540)	(180,648)	(200,000)	(200,000)
	Subtotals:	12,140,710	12,307,887	14,072,935	14,119,700	12,697,446	14,549,207	14,350,634	14,350,634
Designated Tax Revenues									
31300-31301	Local Option - 29% Operations	841,891	866,635	813,952	840,000	647,297	840,000	840,000	840,000
	Subtotals:	841,891	866,635	813,952	840,000	647,297	840,000	840,000	840,000
	Total Tax Revenues	12,982,601	13,174,522	14,886,887	14,959,700	13,344,743	15,389,207	15,190,634	15,190,634
LICENSES & PERMITS - 110-320									
32100-32110	Utility Franchise Fee	194,991	193,820	155,131	210,000	104,947	125,936	175,000	175,000
32200-32210	Building Permits	260,191	231,636	284,689	300,000	255,497	306,596	300,000	300,000
32200-32211	Mobile Home Licenses (Sticker)	5,290	3,060	1,310	2,000	570	684	280	280
32200-32212	Mobile Home Permits (Inspect)	44,650	58,562	65,935	60,000	61,079	73,295	70,000	70,000
32200-32213	Septic Tank Fee	200				0	0	0	0
32200-32215	Demolition Payments		50			1,980	2,000	0	0
	Subtotals:	505,322	487,148	507,065	572,000	424,073	508,512	545,280	545,280
INTERGOVERNMENTAL REVENUE - 110-330									
33200-34115	Federal Funds - Vehicle	16,484	11,047	15,905	12,000	14,129	14,129	0	0
33300-33310	National Forest Fund	8,263	7,748	8,002		20	24	0	0
33500-33511	Accommodations Tax	90,747	100,012	100,352	90,000	30,878	90,000	90,000	90,000
33500-33515	DSS Reimburs.	42,604	26,466	75,249	60,000	52,153	52,153	46,000	46,000
33500-33517	Environmental Control Penalty	17,850	4,204		20,000	1,000	1,200	2,000	2,000
33500-33519	Local Government Fund	2,467,147	2,581,246	2,536,824	2,633,655	1,922,587	2,563,587	2,633,655	2,633,655
33500-33521	Merchants' Inventory	40,841	40,841	49,176	41,000	49,076	58,891	49,176	49,176
33500-33523	Registration Board	79,363	46,856	64,778	60,000	44,920	60,000	60,000	60,000
33500-33524	Library Salary Supplements	45,000	45,000	45,000	45,000	44,996	45,000	45,000	45,000
33500-33525	Veterans Svc Officer	38,552	46,303	46,760	46,500	25,128	46,500	46,500	46,500
33502-33512	Child Support-Clerk of Court	103,614	129,466 Budget 129,466	152,660	150,000	173,447	250,000	250,000	250,000
33502-33514	Clerk of Court-Incentive Fund	34,077	12,105	12,939	12,000	37,544	45,000	35,000	35,000
33505-33531	E911 State Reimbursement	98,484	115,329	119,729	145,000	50,843	120,000	120,000	120,000
33600-33605	State EMA Funding	43,311	0				0		
33800-33810	1% Received		44,346	48,958	40,000	46,876	58,251	40,000	40,000
33800-33811	Laurens/Clinton Communication	71,406	71,406	71,406	71,400	41,654	49,985	71,400	71,400
33800-33813	Lrns/Clinton/Cr Hill Magistrate	2,500	2,500	1,667	2,500	0	0	0	0
33800-33814	Coop Capital Credit Distr.	5,967	4,730	5,236	5,300	5,358	5,358	5,358	5,358
33800-33815	Newberry Inmate Housing	0	0	0	0	184,575	184,575		
33800-33817	Municipal Inmate Housing	13,900	9,200	4,620	1,500	4,865	5,838	5,880	5,880
33800-88010	Municipal Government Elections		12,451			10,223	12,268	0	0
33800-80011	Special Elections	0	0	17,347		0	0	0	0
34202-34221	CMRS Reimbursement	6,617	84,311	96,263		0	0	101,686	101,686
	EMD Software and training					0	0	2,400	
	Smart RAVE 911 Software					0	0	47,200	
	Extra 911 Workstation							22,800	
	UPS Replacement							28,000	
	Cable trays/consoles grant					0	0		
42020-33110	BJA Grant	20,655	21,440	10,058		0	0	36,000	36,000
42021-33112	SCAAP Grant Funds	1,224				0	0		
42022-33113	DOJ - Bullet Proof Vest Grant	3,279	10,765			2,105	2,526	4,000	4,000
42023-80059	FEMA Grant	38,429		34,506		0	0	35,000	35,000
42112-33114	State Reimb - Body Worn Cam		29,400	11,250		0	0		
43204-33539	PRT - LWCF Grant	3,103				0	0		
33600-33603	LEMPG Grant		59,362	66,995	80,512	15,166	18,199	26,000	26,000
45001-33701	PARD Grant Reimbursements	96,339	15,500			0	0		
33350-33817	Detention Ctr - SS Inmate Reimb					11,800	0		
42010-33529	State Drug Revenue	116,521				0	0		
42014-33513	Child Support-Sheriff	7,277				0	0		
	Subtotals:	3,525,354	3,531,854	3,695,680	3,496,367	2,757,543	3,681,484	3,803,055	3,702,655

110 General Fund Revenue Summary

Dept/Agency Number & Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	10 FY19 YTD	FY19 Project	FY 2020 Request	FY 2020 Rec'd
					Actual			
34100-34215 FOIA Request Fees		232	380	250	1,167	1,400	500	500
34101-34221 Copier Fees - Assessor	541	708	426	500	206	247	400	400
34102-34222 Temp Tags - Auditor	2,165	2,195	2,570	2,300	1,590	1,908	2,000	2,000
34100-34115 Vehicle Road Fee (\$15.00)	907,311	927,276	932,400	925,000	780,021	932,400	930,000	930,000
911 Fee (\$1.00)-NEW PROPOSED FEE								
34100-34117 Decal Fee	52,134					0	0	0
34202-34211 E-911 - Wireless	120,753	132,067	137,994	124,000	121,182	124,000	130,000	130,000
34202-34212 E-911 - Wired	148,065	213,963	144,415	145,000	72,506	145,000	146,000	146,000
34202-34213 E-911 - CLEC	65,533	59,878	62,848	65,000	82,550	76,000	65,000	65,000
34202-34220 E-911 - FOIA Fees	57	70	156	100	314	377	200	200
34202-34220 E-911 CMRS 911 Funding	63,986					0	0	0
34202-34230 E-911 Map Sale Revenue	2,454	2,600	1,550	2,400	1,400	1,680	2,800	2,800
34202-34231 E-911 Road Sign Revenue	300	511	100		100	120	50	50
34204-34217 Coroner Fees	0	0	934			0	0	0
34203-34233 Building Insp - Code Book	115	3				0	0	0
34206-34216 Detention Ctr Commissary	51,746					0	0	0
34206-34218 Detention Ctr Phone Commission	37,326					0	0	0
34300-34310 Road & Bridge Fees and Sales						0	0	0
34800-34811 Mag. Fines & Fees	493,014	561,319	566,633	550,000	517,070	570,000	570,000	570,000
34800-34850 Worthless Check Program			4,018			0	0	0
34800-34855 Traffic Safety Program Fee	536	141	(37)		153	184	100	100
34801-34810 Clerk of Court Fines & Fees	237,276	490,556	540,483	535,000	415,179	540,483	540,000	540,000
42000-11500 Gray Court Supp/Sheriff	61,106	51,925	36,326	65,000	23,838	28,606	20,000	20,000
42000-11510 Hospital Deputies						0	0	0
42000-11511 Reimburse Sheriff Salaries	12,322	13,918	12,778	13,000	15,067	18,080	4,800	4,800
42000-34112 School District 55 SRO Match	225,080	288,833	330,969	295,000	185,786	330,969	331,000	331,000
School District 56 SRO Match				50,000	17,655	50,000	50,000	50,000
42000-34214 Sheriff Fees	5,788	7,652	8,473	6,000	4,248	5,098	4,300	4,300
42000-34223 Detention Center Resitution	216	104	271		724	869	1,200	1,200
42000-80047 Stolen Property Reimbursement	0	192				0	0	0
42025-34816 Sex Offender Reg. Fees	19,550					0	0	0
42000-34215 Scrap Metal Fees	2,450					0	0	0
42115-34825 Project Lifesaver						0	0	0
Subtotals:	2,995,928	2,922,332	2,937,901	2,935,050	2,362,535	2,967,224	2,949,850	2,949,850

INVESTMENT EARNINGS - 110-361

36110-36110 Interest Earned	45,331	70,850	115,445	105,000	165,459	198,551	175,000	175,000
Subtotals:	45,331	70,850	115,445	105,000	165,459	198,551	175,000	175,000

Dept/Agency Number & Name	FY 2016	FY 2017	FY 2018	FY 2019	10 FY19 YTD	FY19	FY 2020	FY 2020 Rec'd
	Actual	Actual	Actual	Budget	Actual	Project	Request	
CHARGES FOR SERVICES - 110-340								
33501-33536 Recorder of Deeds Revenue	8,983	9,951	8,738	10,000	5,727	6,872	8,700	8,700
34100-34110 Collection of City Taxes	35,047	34,846	35,105	35,000	34,443	35,000	35,000	35,000
34100-34111 Probate Fees	105,048	119,590	106,335	108,000	78,698	94,438	105,000	105,000
34100-34113 Treasurer's Costs	334,836							
34100-34114 Treasurer Other Income	973	1,279	1,065	1,000	106	127		
34100-34118 Treasurer - Convenience Fees	1,217	2,518	2,971	2,500	2,805	3,366	2,800	2,800
34100-34116 E-Check Verification		6				0	0	0

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34100-34215	FOIA Request Fees		232	380	250	1,167	1,400	500	500
34101-34221	Copier Fees - Assessor	541	708	426	500	206	247	400	400
34102-34222	Temp Tags - Auditor	2,165	2,195	2,570	2,300	1,590	1,908	2,000	2,000
34100-34115	Vehicle Road Fee (\$15.00)	907,311	927,276	932,400	925,000	780,021	932,400	930,000	930,000
	911 Fee (\$1.00)-NEW PROPOSED FEE								
34100-34117	Decal Fee	52,134					0	0	0
34202-34211	E-911 - Wireless	120,753	132,067	137,994	124,000	121,182	124,000	130,000	130,000
34202-34212	E-911 - Wired	148,065	213,963	144,415	145,000	72,506	145,000	146,000	146,000
34202-34213	E-911 - CLEC	65,533	59,878	62,848	65,000	82,550	76,000	65,000	65,000
34202-34220	E-911 - FOIA Fees	57	70	156	100	314	377	200	200
34202-34220	E-911 CMRS 911 Funding	63,986					0	0	0
34202-34230	E-911 Map Sale Revenue	2,454	2,600	1,550	2,400	1,400	1,680	2,800	2,800
34202-34231	E-911 Road Sign Revenue	300	511	100					
34204-34217	Coroner Fees	0	0	934		100	120	50	50
34203-34233	Building Insp - Code Book	115	3				0	0	0
34206-34216	Detention Ctr Commissary	51,746					0	0	0
34206-34218	Detention Ctr Phone Commission	37,326					0	0	0
34300-34310	Road & Bridge Fees and Sales						0	0	0
34800-34811	Mag. Fines & Fees	493,014	561,319	566,633	550,000	517,070	570,000	570,000	570,000
34800-34850	Worthless Check Program			4,018			0	0	0
34800-34855	Traffic Safety Program Fee	536	141	(37)		153	184	100	100
34801-34810	Clerk of Court Fines & Fees	237,276	490,556	540,483	535,000	415,179	540,483	540,000	540,000
42000-11500	Gray Court Supp/Sheriff	61,106	51,925	36,326	65,000	23,838	28,606	20,000	20,000
42000-11510	Hospital Deputies						0	0	0
42000-11511	Reimburse Sheriff Salaries	12,322	13,918	12,778	13,000	15,067	18,080	4,800	4,800
42000-34112	School District 55 SRO Match	225,080	288,833	330,969	295,000	185,786	330,969	331,000	331,000
	School District 56 SRO Match				50,000	17,655	50,000	50,000	50,000
42000-34214	Sheriff Fees	5,788	7,652	8,473	6,000	4,248	5,098	4,300	4,300
42000-34223	Detention Center Restitution	216	104	271		724	869	1,200	1,200
42000-80047	Stolen Property Reimbursement	0	192				0	0	0
42025-34816	Sex Offender Reg. Fees	19,550					0	0	0
42000-34215	Scrap Metal Fees	2,450					0	0	0
42115-34825	Project Lifesaver						0	0	0
	Subtotals:	2,995,928	2,922,332	2,937,901	2,935,050	2,362,535	2,967,224	2,949,850	2,949,850
INVESTMENT EARNINGS - 110-361									
36110-36110	Interest Earned	45,331	70,850	115,445	105,000	165,459	198,551	175,000	175,000
	Subtotals:	45,331	70,850	115,445	105,000	165,459	198,551	175,000	175,000
110 General Fund Revenue Summary									
Dept/Agency Number & Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY19 YTD Actual	FY19 Project	FY 2020 Request	FY 2020 Recd	
RENTAL OF COUNTY PROPERTY - 110-363									
36300-36300	Building Rental	6,000	6,300	2,198	6,000	50	60		
36300-36320	County Park Rental Fee					0	0		
36310-36300	Library Rental - Workforce	9,000	9,000	3,000		0			
	Subtotals:	15,000	15,300	5,198	6,000	50	60	0	0
CONTRIBUTIONS/DONATIONS FROM PRIVATE SOURCES - 110-364									
42000-36414	Unrestricted Private Donation	(325)	8,818	251	1,000	0	0		
42000-36415	Restricted Donation - Sheriff	572				10,000	10,000	10,000	10,000
42000-36416	Restricted Donation - Det Ctr	200				0	0		
42015-36400	Dare/Explorer Revenue		1,276			0	0		
	Subtotals:	447	10,094	251	1,000	10,000	10,000	10,000	10,000
MISCELLANEOUS REVENUE									
37000-37000	Miscellaneous Revenue	123,061	16,047	51,822	50,000	11,258	13,510	20,000	20,000
37000-37003	Misc Revenue - LCDC Reimb	30,000					0		
	Misc Rev Branding		10,000				0		
37000-37002	Insurance Proceeds	34,147	0				0		
	Subtotals:	187,208	26,047	51,822	50,000	11,258	13,510	20,000	20,000
OTHER FINANCING SOURCES - 110-390									
39000-39110	Fire Fund OH Reimbursement	30,000	30,000	35,000	35,000	35,000	35,000	35,000	35,000
80000-85000	Transfers Out - Det Ctr	(51,467)					0		
43000-49110	Transfers Out - C Fund	0					0		
	Subtotals:	(21,467)	30,000	35,000	35,000	35,000	35,000	35,000	35,000
PROCEEDS OF GEN FIXED ASSET DISPOSITIONS - 392									
39210-39210	Sale of General Fixed Assets	63,706		38,476	30,000		38,500	30,000	30,000
39210-39211	Sale Land Proceeds	5,292	12,310	350			12,500		
	Subtotals:	68,998	12,310	38,826	30,000	0	51,000	30,000	30,000
TOTAL REVENUES:		20,304,722	20,290,455	22,274,075	22,190,117	19,110,661	22,864,647	22,768,819	22,668,419

DEFICIT REDUCTION - Chairman Pitts questioned what the \$2.6 deficit reduction is. Administrator Caime replied that it shows that we collected over a million dollars with the six mills with items taken out resulting in a one hundred seventy four thousand dollar (\$174,000) surplus.

110 General Fund Revenue Summary

Dept/Agency Number & Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	¹⁰ FY19 YTD Actual	FY19 Project	FY 2020 Request	FY 2020 Recc
TOTAL EXPENSES:	21,075,803	21,826,414	21,778,071	22,824,544	16,983,445	21,985,967	25,400,170	23,519,241
BUDGETED/ACTUAL DEFICIT:	(757,525)	(1,545,958)	496,004	(634,427)	2,127,216	868,580	(2,641,351)	(860,822)
Deficit Reduction (for prior year deficit) NOTE: NOT PROPERLY ALLOCATED PRIOR TO FY17 (USED AS CURRENT YEAR REVS)								
31160-31160 Deficit Reduction (6 mills)	1,140,831	1,168,265	1,011,759	1,035,000	1,170,359	1,170,359	1,035,000	1,035,000
L 110 FUND DEFICIT AFTER DEFICIT REDUCTION		(377,693)	1,507,763	400,573	3,297,575	2,038,939	(1,606,351)	174,178
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	525,762	0	0	0	0	0	0
Other "Funds" Deficit/Surplus (will impact General Fund)								
Deficit to Fund 128 EMS								
49000-49110 Treasurer Cost			358,404	53,642		1,344		
Deficit to Fund 129 Vict Assist			(37,398)					
Deficit to Fund 210 Solid Waste				(222,027)				
NET "OTHER FUNDS"	0	321,006	(168,385)	0	1,344	0	0	0
NET GF REV-EXP (FB TRANSFER)	148,070	1,828,769	232,188	3,297,575	2,040,283	(1,606,351)	174,178	

COUNCILMAN MCDANIEL made the MOTION to approve the budget revenue section with COUNCILWOMAN ANDERSON SECONDING; VOTE 6-0.

FUND #123 FIRE CONTRACT(S) - This was not discussed as it was voted on at the last regular session of Council to fund the Clinton Fire Contract at \$293,608. No further action was taken during this meeting.

FUND #156 - FILOT SPECIAL PROJECTS – COUNCILMAN CARROLL made the MOTION to approve the recommendations for the FILOT special projects as presented with COUNCILWOMAN ANDERSON SECONDING. Administrator Caime stated that earlier Council approved the expenditure of twenty five thousand dollars (\$25,000) for the Local Option Sales Tax contract and that the other agency in question is the Future Scholars for twenty five thousand dollars (\$25,000). Vice Chairman Wood stated that providing the Future Scholars the requested twenty five thousand dollars (\$25,000) from this account should be coming directly from the industries like Greenwood and other counties do.

Chairman Pitts questioned if these monies are not spent in this account, does it revert to the general fund at the end of the Fiscal Year. Administrator Caime replied that it remained in this account until it was needed.

COUNCIL VOTED 5-1 (Vice Chairman Wood was in opposition).

156 FILOT Special Projects Self Funding Fund

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	7 FY19 YTD Actual	FY19 Project	FY 2020 Request	FY 2020 Recc
Revenue									
31140	FILOT			164,251	160,000	165,044	200,000	200,000	200,000
31151	Prior Year Refunds					(11,461)	(11,500)	(11,500)	(11,500)
	Subtotals:			164,251	160,000	153,583	188,500	188,500	188,500

Acct #	Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	8 FY19 YTD Actual	FY19 Project	FY 2020 Request	FY 2020 Recc
	Project			6,848					
	Future Scholars				20,000	20,000	20,000	25,000	
	Greenwood Connect				10,000	1,250	10,000		
	I-385 Corridor Study			34,750			34,750		
	CPST Legal							25,000	25,000
	Project								
	Project					0			
	Project					0			
	TOTAL EXPENDITURES	0	0	6,848	44,750	1,250	44,750	50,000	25,000

REV-EXP 157,403 115,250 152,333 143,750 138,500 163,500

FUND BALANCE 0 0 157,403 272,653 301,153 439,653 464,653
see resolution 2017-09

As per a latter discussion of capital items, ninety thousand dollars (\$90,000) for the aerial mapping was added back into the FILOT Special Projects Funding – MOTION COUNCILWOMAN ANDERSON and SECONDED by COUNCILMAN MCDANIEL; VOTE 5-1 (Vice Chairman Wood in opposition).

BREAK – 7:35 P.M. TO 7:45 P.M. – Chairman Pitts declared a five-minute break.

FUND #600 - CAPITAL FUND (6 MILLS) :

Fund 600 Capital Millage

REVENUES

existing 6 mills capital 1,035,000

EXPENSES

Mandatory FY19- Capital Millage

2019 L/P Payment #2/3 \$ 360,000

Requests

Hillcrest	Hillcrest Renovations Plan	\$ 16,000
512 Assess/County Admin	Orthos	\$ 90,000
513 Airport	Engineering	\$ 30,000
516 Buildings	storage bldgs	\$ 5,000
516 Buildings	Laurens Library HVAC	\$ 100,000
516 Buildings	DSS Flooring	\$ 176,000
516 Buildings	Led replacements	\$ 6,000
516 Buildings	LEC HVAC	\$ 695,000
516 Buildings	Church St HVAC	\$ 32,000
516 Buildings	LEC Elevator	\$ 85,000
533 library	Lauens Carpet Phase 2	\$ 40,000
535 PRMT	Trailer	\$ 10,000
538 Probate	Courtroom Sound System	\$ 10,000
541 Roads	Mini Excavator	\$ 120,000
541 Roads	durapatcher	\$ 100,000
541 Roads	5 yard dump	\$ 90,000
541 Roads	Equipment Bldg	\$ 200,000
523 Jail	Camera System	\$ 60,000
542 Sheriff	Evidence Room	\$ 200,000
542 Sheriff	Vehicles	\$ 380,000
542 Sheriff	Computers	\$ 38,000
542 Sheriff	Shooting Range	\$ 60,000
542 Sheriff	Records Mgt System	\$ 350,000
542 Sheriff	LEC Security System	\$ 60,000
542 Sheriff	Evidence Cabinets	\$ 40,000
542 Sheriff	Cell Phone Soft/hardware	\$ 15,000

Fund Source

see phased remodel pla

State Funding?

\$ 2,867,000

total w/LP \$ 3,227,000

millage needed \$ 18.71

see CIP

Administrator Caime noted that there was already three hundred sixty thousand dollars (\$360,000) dedicated for the 2018-2019 lease / purchase. The six (6) mill capital creates approximately one million thirty five thousand dollars (\$1,035,000). This leaves only about six hundred seventy five thousand dollars (\$675,000) for capital items this year. I need to declare that there is also considered sixteen thousand dollars (\$16,000) for the completion of the Hillcrest Square renovations.

HILLCREST SQUARE – RENOVATION PLAN - \$16,000:

Memo from Dale Satterfield

Project Purpose:

The Management Team for Laurens County has determined that it is imperative to operate and maintain facilities that our residents can be proud of when coming and doing business. The Team desires to proceed with a renovation project for the Hillcrest Complex which will present a professional and clean facility which our citizens deserve.

We propose the project to be completed in three (3) phases with phase I already in progress. The phases are as noted:

Phase I: The remodel of the Ladies Restroom facilities to include granite counter tops and new tile on the wall containing fixtures and floor. New appliances; hand dryers, soap dispensers and baby changing table, are included as well. Project work had begun.

Phase II: This phase of work will be broken down into two parts:

Phase II (a) involves remodeling the Men's Restroom. As with the Women's Restroom, it will include granite top with 2 sinks, new bathroom fixtures, Partitions and wall and floor tile.

Phase II (b) will include new floor tile from the main entrance at the double doors toward the east wing ending at Probation, Pardon and Parole. It also includes painting of all walls and trim. Initial thought is to replace tile from inside the Ladies Restroom out into the Main Hallway to a stopping Point. Estimated cost for this option is \$4,500. The risk with this option is that when we complete the Main Hallway flooring, a considerable risk exists that a variance in color due to production lot will occur. The flooring cost shown on the last page represents completing the East Wing flooring in one complete project. Tile selection is 18.5 X 18.5 Luxury Vinyl Tile (Adore Naturelle). This is the closest match to the Administration Building. Funding for the East Wing Flooring is designated to come from the Treasurer's Office.

Phase III: Work to be completed in Phase III will consist of 3 parts:

Phase III (a) will include new tile flooring and repainting of walls and trim beginning at the main entrance at the double doors and proceeding west ending at the Building and Codes department. Funding for the West Wing Flooring is being provided by balances from the Ladies Restroom and Magistrates Office projects.

Phase III (b) consist of pressure washing and painting the exterior of Hillcrest Complex to revitalize the exterior appeal.

Phase III (c) will provide for a landscape design and installation to be completed in-house by teaming Building/Grounds Maintenance with Park, Recreation and Tourism. Landscape work will be scheduled to begin upon completion of exterior painting. Design will include HVAC screening, Bermuda sod and accent up-lighting on building.

The following page outlines in sequence the work to be completed, time frame for work completion, and estimated cost for each phase of work. The parking area in front of the complex needs sealing and striping to extend its serviceable life. I would suggest adding the parking area to the project as we are beginning to lose the base in the heavily traveled areas.

Hillcrest Complex Renovations 2019

Phase of Work	Description	Estimated Cost	Time Frame
<u>Phase I</u>	Ladies Restroom Remodel	** \$24,878	In-Progress
<u>Phase II</u>	(a) Men's Restroom Remodel	\$32,000 \$32,000	June-July 2019
	(b) Flooring East Wing	* \$19,487	June 2019
	Interior Painting Walls/Trim East Wing	\$1,700	August 2019
	Total Phase II	\$21,187	
<u>Phase III</u>	(a) Flooring West Wing	* \$13,791	June 2019
	Interior Painting Walls/Trim North Wing	\$1,700	October 2019
	Total Phase III (a)	\$15,491	
	(b) Pressure Wash/Paint Exterior	* \$54,000	Sept-October 2019
	Total Phase III (b)	\$54,000	
	(c) Landscape Design and Installation	\$20,000	October 2019
	Total Phase III (c)	\$20,000	
	Total All Phases	\$167,556	
Funding Secured	Ladies Restroom Remodel	\$24,878	Budget Projection \$27,000
	Flooring West Wing	\$13,791	Funded by Office of Treasurer
	Flooring East Wing	\$19,487	Funded by Balance of Women's
	Amount Left to Be Funded	\$109,400	Restroom and Magistrates Proj
** Bid Price Awarded * Quote for work received			

Source of funding - Clerk of Court Special Projects fund – \$93,762
Capital Millage - \$16,000

SUMMARY – REQUEST WAS APPROVED BY CONSENSUS

512 - ASSESSOR – ADMINISTRATION – AERIAL MAPPING - \$90,000:

Memo from David Satterfield – County Assessor

The most current aerial view was made in February of 2014. That Flyover of the county was made in conjunction with that reassessment as was the one previous to 2014 (2010). Most counties get a new aerial view to work with reassessment. Greenwood opted to avoid an entire county fly over and just got a lake area fly over for their most recent re-assessment, but this was mostly possible because they have very little rural construction and the main city is built out, their main focus of new construction is on the lake area. In our case, we are having significant rural construction in the north west portion of the county along with the Fountain Inn area having 2 large subdivisions and 2 other smaller ones. The fly over view is critical to the reassessment process. Not only will it provide an actual view of the county that is up to date, it will create a more efficient process in identifying new construction that slips through the permit process. The aerial view also allows more accurate identification of agricultural properties for permitting and will help when a property owner wants to split or combine properties.

Most importantly, it's a must have for reassessment. A current flyover allows for a quicker and more accurate identification of all structures, which is critical for an accurate reassessment.

As a number cruncher.....\$90K over 5 years is about \$18K per year. This equates to finding 36 structures per year with an average of \$500 of tax. Just yesterday alone we located 8 new properties that were built in 2017 un permitted. We will back tax. The \$90K isn't the cost of a pretty new picture for our county. It's the cost of a new tool to provide long term income while lowering the man power time and expense to get the same result.

Administrator Caime added that he was advised this request was not eligible under the six mill tax. Chairman Pitts said that it is omitted here and added to the FILOT special projects.

SUMMARY - REQUEST WAS DENIED / OMITTED (ADDED TO FILOT SPECIAL FUNDS)

513 - LAURENS COUNTY AIRPORT – ENGINEERING - \$30,000:

Parks Director, Andy Howard informed Council that the FAA no longer cover this expense and with the lighting that we will be doing this year we will need these services. Hopefully this will be a one time expense. Administrator Caime added that he was advised the this request was not eligible under the six mill tax.

Airport		513
DEPARTMENT NAME		DEPARTMENT NUMBER
FUNDING REQUEST		
AMOUNT	DESCRIPTIONS (detailed)	
30,000	<u>Engineering services</u> Since recent administration changes some of these costs will now be the responsibility of the county.	

SUMMARY – REQUEST WAS DENIED / OMITTED BY CONSENSUS

516 - BUILDINGS AND GROUNDS:

- 1.) \$ 5,000 - Storage Building – 20X12 – to store excess County furniture – Mr. Wilson informed Council that this would be the type building that would be brought in and set up on blocks.

SUMMARY – REQUEST WAS APPROVED BY CONSENSUS

- 2.) - \$ - - Renovation of Historic Courthouse –

SUMMARY – THIS CAPITAL ITEM REQUEST WAS NOT DISCUSSED

- 3.) \$176,000 – Replace thirty-year-old floor and correct plumbing issues a Human Services Building - Administrator Caime noted that new flooring was recently replaced at the Health Department but they initially paid for it.

SUMMARY – REQUEST WAS DENIED / OMITTED BY CONSENSUS.

- 4.) \$100,000 – Replace HVAC with humidity controls to 1989 equipment at Library –

SUMMARY –REQUEST WAS DENIED / OMITTED BY CONSENSUS

- 5.) \$ 6,000 – Replace LED parking lot lights at Library and Human Services Building –

SUMMARY –REQUEST WAS APPROVED BY CONSENSUS

- 6.) \$30,000 – Renovate and upgrade men's and women's visitors' restrooms at Hillcrest –

SUMMARY – NO ACTION TAKEN.

7.) \$695,000 – Replace 1970 HVAC at Annex –

SUMMARY –REQUEST WAS DENIED / OMITTED BY CONSENSUS

8.) \$32,000 – HVAC – Church Street – Mr. Wilson said that there is only one unit working at Church Street.

SUMMARY – REQUEST WAS DENIED / OMITTED BY CONSENSUS.

9.) \$85,000 – Annex elevator replacement – Mr. Wilson said that this elevator is beyond repair and has been down for months the parts to fix it can not be found. The last quote to replace was at eighty-five thousand dollars (\$85,000).

SUMMARY – REQUEST WAS DENIED / OMITTED BY CONSENSUS.

533 - LAURENS COUNTY LIBRARY - \$40,000 – Ms. Ann Supulisky informed Council that this was the other half of the monies to carpet the entire Library in Laurens.

SUMMARY – REQUEST WAS APPROVED BY CONSENSUS.

535 - PARKS, RECREATION AND TOURISM – Mr. Andy Howard said that this trailer is a dual wheel tandem axle, gooseneck thirty foot (30') – 20k capacity trailer for the Parks Department for transporting the skid steer and other equipment and that he has found one for nine thousand dollars (\$9,000) instead of ten thousand dollars (\$10,000).

SUMMARY – REQUEST WAS APPROVED BY CONSENSUS

538 - PROBATE JUDGE - \$10,000 – UPGRADE OF SOUND SYSTEM FOR COURTROOM – Mrs. Kay Fridy approached Council saying that this is an upgrade towards the sound system within the Courtroom. The stationary microphones were not adequate for the sound system unless those attending are directly in front of the microphones. This will include wireless microphones. Sharp has agreed towards a trade in with this upgrade.

SUMMARY – REQUEST WAS APPROVED BY CONSENSUS

541 - ROADS AND BRIDGES:

1.) \$120,000 – 12,000 lb mini excavator with mulching head – Mr. Satterfield, Director of Public Works informed Council that the number one complaint was not being able to cut back shrubs and trees from roadways. Our present piece of equipment breaks down on a daily basis.

SUMMARY – REQUEST WAS APPROVED BY CONSENSUS.

2.) \$100,000 – Durapatcher – Mr. Wilson said that this was a piece of equipment that we pull behind the trucks after we complete patching potholes. What we have now is a 1997 model. It even has duct tape holding wires and things together. Administrator Caime stated that Council needs to approve this because this is what is keeping the roads together.

SUMMARY – REQUEST WAS APROVED BY CONSENSUS.

3.) \$ 90,000 – Five yard dump truck – Mr. Stoddard said this is a smaller dump truck because a lot of the roads are too small to get the bigger dump trucks on them.

SUMMARY –REQUEST WAS DENIED / OMITTED BY CONSENSUS

- 4.) \$200,000 – Equipment Building – Mr. Wilson said this is a three (3) sided building to keep equipment under and out of the weather. A brief discussion was held and the questions was asked about a two hundred foot long by fifty foot wide pole barn costs. Noted approximately \$55,000.

SUMMARY – REQUEST WAS APPROVED BY CONSENSUS AT \$55,000.

542 – SHERIFF:

- 1.) \$200,000 - Evidence / Crime Scene Storage – Mr. Coates informed Council that this is the Old Jail area where the roof leaks and is a damp environment for an evidence room. Plus there is no running water nor restrooms in this building. There are three (3) full time employees with offices in this building.

SUMMARY –REQUEST WAS DENIED / OMITTED BY CONSENSUS.

- 2.) \$380,000 - Vehicles – Mr. Coats stated that this is a continuation of six (6) new and four (4) used vehicles on a yearly basis. Consideration would be entertained with used vehicles to replace day personnel. We remove vehicles as new ones are issued.

Councilman McDaniel asked what was spent last year on Sheriff vehicles? Mr. Wilson replied one hundred eighty thousand dollars (\$180,000) – three (3) new and four (4) used.

SUMMARY –REQUEST WAS APPROVED AT TWO HUNDRED TWENTY THOUSAND DOLLARS (\$220,000) BY CONSENSUS.

- 3.) \$ 38,000 – Laptop replacement – Mr. Coates said that in 2018 the Uniform Patrol and Criminal Investigations Divisions were updated. This round would be used to replace twenty five (25) laptops for the Warrants, Civil Process/Child Support, Court Security, School Resource Officers and the rest of the Criminal Investigations Division. Due to the sensitive information, the existing can not be sold, transferred or donated but must be destroyed.

SUMMARY –REQUEST WAS APPROVED BY CONSENSUS

- 4.) \$ 60,000 – Shooting Range – Mr. Coats informed Council that plans were to use the Government 10-33 program, US Corp of Engineers and Inmate Labor to implement. This will be phase one where the infrastructure will be include berms, gravel for roadway, fuel for equipment and prepping site for utilities.

SUMMARY –REQUEST WAS DENIED / OMITTED BY CONSENSUS

- 5.) \$350,000 – Records Management System – Mr. Coats stated that the Sheriffs Office currently uses LawTracks that was purchased in 2003 as a management system. The software is outdated and is no longer compatible with the newer programs. Now we are having to create programs to interface with the unfunded mandates from the FBI and SLED. A new records management system would be able to interface with the new CAD system in E-911. This change in the CAD system has made our ability to perform our duties much harder.

SUMMARY –REQUEST WAS DENIED / OMITTED BY CONSENSUS

- 6.) \$ 60,000 – Security / Access Controls – Mr. Coats said, this would be for the Sheriffs Office and the Evidence Storage areas. Federal and State Agencies mandate that a local Sheriffs Office be secure. Having a newer system in place would assign and restrict certain areas in the office areas. There would be no keys floating around and it would allow for the access card to be deactivated when an employee leaves employment.

SUMMARY –REQUEST WAS DENIED / OMITTED.BY CONSENSUS

- 7.) \$ 40,000 – Drying Cabinet / Evidence Lockers – Mr. Coats said, that this allows us to dry and store evidence and would protect from cross-contamination and airborne pathogens and would eliminate personnel exposure.

SUMMARY –REQUEST WAS APPROVED BY CONSENSUS

- 8.) \$150,000 – Replace camera and camera server at Detention Center – Mr. Coats said this is extremely important as it serves as a tool for safety, accountability and security. The current system is in need of updating. We have three (3) servers with one hundred forty two actually using the system. If one server goes down, they all have to be replaced. This would also include about sixty (60) cameras.

Vice Chairman Wood asked to approve thirty thousand dollars (\$30,000).

Mr. Don Evans said that he is conducting a needs assessment for the Detention Center now.

SUMMARY –REQUEST WAS APPROVED AT THIRTY THOUSAND DOLLARS (\$30,000) BY CONSENSUS.

- 9.) \$ 15,000 – Software / Hardware to collect information from cellphones and other mobile devices – Mr. Coats informed Council that they had to obtain search warrants to extract data from well over one hundred cell phones. These cell phone extractions often lead to an arrest. We now send these phones to either Spartanburg or SLED.

SUMMARY – REQUEST WAS APPROVED BY CONSENSUS

Vice Chairman Wood suggested providing three hundred thousand dollars (\$300,000) to the Sheriffs Department and have them come back to us with what they want to spend it on (no action taken).

Chairman Pitts said, “All of the items that got cut, I agree there is a need for them. I would like to see us revisit these if our fund balance comes in like I am expecting it to after the audit.”. Chairman Pitts charged Administrator Caime to bring this back to Council once we have the audited figures.

CHAIRMAN PITTS DECLARED A BREAK AT 8:50 P.M.- 8:55 P.M.

ROADS PAVEMENT MANAGEMENT / PRESERVATION PLAN –

Summary excerpts from the memo presented by Mr. Satterfield

“In April with the completion of the inventory of all County roads, it was determined that there are two hundred twenty one (221) miles of roads with a Class 3 condition in Laurens County. Class 3 consists of extreme cracking both lateral and longitudinal and leads to quick deterioration of the road surface and in some cases loss of the sub-grade. The current level of funding for maintenance was unsustainable. Using the County Transportation Committee bidding process, the estimated contractor pricing for all Class 3 roads is estimated at \$38,421,359. Estimated costs for inhouse resurfacing is estimated at \$15,385,869. The Public Works Department recommends investing \$562,000 in equipment; \$103,643 in personnel to resurface Class 3 roads before reaching a Class 4 status”.

County road pavement needs now –	\$40,916,480
<u>CTC income for County Roads 2018 - \$</u>	<u>650,000</u>
Gap in funding now	\$40,266,480

The cost for the road problems increases every year due to underfunding of the County road pavement preservation. Within ten (10) years this will escalate to ninety four million three hundred twenty one thousand one hundred forty eight dollars (\$94,321,148). This County can not afford to just not do anything.

Cost for Short term solution

Operations and Management	\$104,000
Materials	\$212,000
<u>Equipment (6 year lease purchase)</u>	<u>\$100,000</u>
Annual Funding	\$416,000

Above does not include bridge and pipe liability

Road Fee Increase of a dollar (\$1.00) = \$62,000

Recommend a seven dollar (\$7.00) road fee increase making it twenty two dollars (\$22.00) per vehicle

**PROJECTED SAVINGS 2019 vs. 2029
CURRENT MILES PER CLASS 3 & 4**

<u>Rating 2019</u>	<u>Miles</u>	<u>Sq.Yd.</u>	<u>Contr. \$</u>	<u>In-House \$</u>	<u>Savings</u>
3	221	2,046,165	\$14,323,157	\$3,069,248	\$11,253,909
4	57	535,040	\$24,098,202	\$12,316,621	\$11,781,581
	278	2,581,205	\$38,421,359	\$15,385,869	\$23,035,490
<u>Rating 2029 (10 years)</u>	<u>Miles</u>	<u>Sq.Yd.</u>	<u>Contr. \$</u>	<u>In-House \$</u>	<u>Savings</u>
3	68	629,589	\$4,407,125	\$944,384	\$3,462,741
4	325	3,009,067	\$135,528,363	\$69,268,715	\$66,259,648
	393	3,638,656	\$139,935,488	\$70,213,099	\$69,722,389
<u>Pricing/Sq Yd</u>	<u>Class 3</u>	<u>Class 4</u>	<u>Class 3 (2%-10yr)</u>	<u>Class 4 (2%-10yr)</u>	
Contractor	\$7.00	\$45.04	\$3.05	\$54.90	Per Sq Yd
In-House	\$1.50	\$23.02	\$1.83	\$28.06	Per Sq Yd

Investment:

Equipment

Steel Wheel Packer	\$35,000	
Rubber Tire Roller	\$35,000	
Chip Spreader	\$68,000	
Tack Truck	\$70,000	
Water Truck	\$70,000	
Belt Loader	\$50,000	
Broom Tractor	\$61,000	
Low-Boy Trailer	\$30,000	
Asphalt Spreader	\$38,000	
Dura-Patcher	\$105,000	<u>\$562,000</u>

<u>Labor</u>	<u>Hourly Pay</u>	<u>Benefits</u>			
Crew Chief/HEO	\$14.70	\$5.15			
Light Equip. Operator	\$11.49	\$4.02			
Laborer	\$10.72	\$3.75	<u>\$49.83</u>	<u>\$103,643</u>	Annual w/ benefits
 <u>Annual Materials</u>					
Stone	\$71,000				
Emulsion	<u>\$141,000</u>	<u>\$212,000</u>	Total Materials		
 Total Annual Investment.:					
			\$665,643	Based on 25 miles/year:	
				<u>Savings</u>	<u>ROI</u>
				\$1,290,667	0.52

**Note: Contractor/In-House price based on full depth patching and leveling before Chip Seal.
Benefits are calculated at 35% of salary.**

COUNCILMAN CARROLL made the MOTION to approve the road fee per vehicle increase by seven dollars (\$7.00) making it a total of twenty two dollars (\$22.00). COUNCILMAN YOUNTS SECONDING.

Councilman Carroll asked if the twenty dollar (\$22.00) fee covers all of the investment with equipment and employees? Mr. Satterfield confirmed that it does.

Councilman Carroll asked since this increase of the road fee, would we remove the durapatcher from the capital items? Mr. Satterfield replied, "Yes Sir, we can do that".

Councilwoman Anderson asked if this program has to be part of the budget? Administrator Caime replied that it – the road fee - is part of the budget ordinance.

Vice Chairman Wood said, "What bothers me about this is the nine (9) pieces of equipment. What are we going to do three months down the line if any one of them break down? I just don't think Laurens County needs to get into the road business. Our road department is short on what needs to be done now. I've driven by construction companies doing road work and see twenty five or more working on a single strip of a road. We have nine (9) pieces of equipment here that will need nine (9) employees to work them. Not to forget the other costs associated with the equipment". Mr. Satterfield replied, "This is not putting down asphalt, this is placing chip/seal on the roadways and that all equipment would not be working at the same time. The only other alternative is to not have county roads".

COUNCIL VOTED 3-3 (Council Members Anderson, Wood and Pitts were in opposition).

Administrator Caime commented, "my input is that in my last job, this was successful and it does work. Its either phase in or do nothing. There just are not any other options. It was tough the first few years but it got easier and the employees got really good at it. We sealed up all of our roads and was successful at saving all of our roads until asphalt could be put down. To do nothing, our roads will fall to pieces and will cost even more money to build them back up to standards. As to the seven dollar (\$7.00) road fee increase, I would like for Council to consider a phase in process. To do nothing is not an option, especially for the taxpayers".

Vice Chairman Wood stated that he would like to hear more comments and opinions and asked if the seven dollar (\$7.00) road fee increase would take care of all of this?

COUNCILMAN MCDANIEL made the MOTION to approve a two dollar (\$2.00) road fee increase this year with a one dollar (\$1.00) phase in over the next five (5) years. COUNCILMAN YOUNTS SECONDING.
Chairman Pitts stated that he did not think a commitment could be made in multi years committing future

Councils. Administrator Caime stated, “Two dollars (\$2.00) will not do it. There would be some progress made but Council would end up digging into the fund balance”.

COUNCILMAN MCDANIEL WITHDREW his earlier MOTION.

Vice Chairman Wood asked for confirmation that all of the equipment to be purchase would be used equipment. Mr. Stoddard replied that it would be 2005 or newer and would be used seasonally as this type of chip/seal and preparation of the roadways can only be done in certain seasons.

Chairman Pitts said, “The bigger picture for me is we are facing a multi million dollar bonding capacity for the construction of an EMS station, Law Enforcement Center, 911 and this building that we are sitting in. The citizens out there do not hear the fees going to certain areas. What they see and hear is that the fees and taxes are disposable income. The State has continued kicking the can down the road for years. We have too. Mr. Satterfield and others would not be doing their jobs if they didn’t bring this to us. Anytime we add a fee or a tax its on there for good. Eventually the twenty dollars (\$22.00) will have to be eventually. Its really not just about the roads, it’s about everything we are facing”.

NEXT MEETING – There was a COUNCIL CONSENSUS that it was not necessary to hold another budget meeting but to hold a called session of Council for the public hearing and third reading on the 27th of June.

ADJOURNMENT – The meeting was adjourned at 9:20 P.M. upon a MOTION by COUNCILWOMAN ANDERSON and a SECOND by COUNCILMAN CARROLL.

Respectfully Submitted,



Betty C. Walsh
Laurens County Clerk to Council