



**MINUTES  
BUDGET WORKSESSION  
FAIRFIELD COUNTY COUNCIL  
APRIL 14, 2015**

**Present:** Carolyn B. Robinson, Mary Lynn Kinley, Kamau Marcharia, Marion B. Robinson, Dan W. Ruff, Billy Smith, Walter Larry Stewart, Council Members; J. Milton Pope, County Administrator; Davis Anderson, Deputy County Administrator; Shryll M. Brown, Clerk to Council; Jack James, County Attorney

**Staff:** Laura Johnson, Anne Bass, Sheila Pickett, Hyatte Kelsey

In accordance with the South Carolina Code of Laws, 1976, Section 30-4-80 (e), as amended, the following persons and/or organizations have been notified of the time, date, and location of this meeting: The Herald-Independent, The State, and Winnsboro Cablevision, and ninety-seven other individuals.

**1. CALL TO ORDER**

Chairman Robinson called the meeting to order at 6:05 P.M.

**2. INVOCATION**

Council Member Marion Robinson led in the invocation.

**3. ITEMS FOR DISCUSSION**

**FY 2015-2016 Budget**

Mr. Pope prefaced the discussion with the following information:

- a. Staff has provided Council with several pieces of information; hopefully, logistically, it will be presented straightforward tonight. All of the general fund information will be displayed on the screen as the documents are reviewed. Council has copies of the information on thumb drives, and if hard copies are desired, Council is asked to notify staff.
- b. Acknowledged the administrative staff who participated in the budget process, as well as expressed his appreciation to the department heads who were present and the jobs they do for the County.
- c. Read the budget letter into discussion, which will be posted on the website tomorrow.
- d. Received specific direction from Council regarding the budget at the Council Retreat. Council's directive to Administration was to bring back a fiscally-responsible budget. After discussion with staff, Administration molded that directive into a management goal of a no-tax-increase budget, but a budget that supports the service needs of the County.
- e. Outlined the budgeting process of developing a budget. Administration uses strategies to bring back the recommendations: assess the services and programs, develop and disseminate goals based upon work with the department as to what their departmental needs are for the upcoming year. Developed a strategy for stabilizing the budget itself. The County is on a good trajectory in looking at expenditures, and at the same time, maintaining the operational needs of the County.

- f. Policy and Fee Changes. This year, one recommendation from Administration will include a Road Maintenance Fee. Recommending for Council's consideration \$5.00 for each residential vehicle and a \$10.00 fee for commercial vehicles. All the money would be used for road maintenance purposes. Not shifting any dollars out of the general fund support of the employees of the Road Maintenance budget, but proposing that those dollars be used for road maintenance purposes for treatment and repair of County-maintained roads, as well as dust treatment on the dirt roads.
- g. There was a document sent to Council by a citizen using the ICMA budget development approach. Part of that approach is to recommend that Council adopt a budget calendar, where the dates are posted, giving notification to the citizens of the community when these type sessions are held, and to leave room in the event there are additional required sessions.
- h. Administration meets with every internal department and with every outside agency based upon their budget request to talk about why they need the funding and why they need an increase, etc.
- i. A report is received from the Department of Revenue as to what the County can increase millage lawfully by. The published CPI for Fairfield County is 1.62%. From census figures, the population actually decreased slightly. Used existing year or last year's revenue numbers to base or fit the budget. The County is in a year of reassessment, where the rollback millage as calculated has to be figured into the equation. The Auditor is aware of this, and the Assessor has brought his report to Council previously. The appeals process closes May 20th.
- j. Reduction in millage. The County is headed in the right direction to stabilize the funding. Fairfield County provides 100% of the Local Option Sales Tax revenue received. One hundred percent that goes to property tax reduction.
- k. Major budget drivers this year: (1) Recommending 2% Cost of Living for employees. Asking Council to keep as a placeholder would be, depending on how the final revenue numbers come back, staff would recommend to consider increasing that a percentage. It takes approximately \$119,000.00 each percent for a Cost of Living increase; (2) Retirement System has increases every year; (3) Funding for Strategic Plan is \$20,000.00 increase; (4) Public safety need for radios for Sheriff's Department to switch out the 800 megahertz radios by mandatory time of December, 2016. Recommending half this budget year and the other half for a future year; (5) Uniforms and equipment associated with the new Sheriff's Deputies to assist his department based upon the described needs.
- l. Primary increase in the general fund is in the capital area: Detention Center Roof, Southeastern Substation, shifted all of the building maintenance supplies from individual departments and moved into the Building Maintenance Department, established new departments for Soil and Water Conservation, Museum and Summer Youth Programs.
- m. Have not changed the numbers in the budget thus far, but is a part of the recommendation. Recommended including emergency services in the general fund budget. Recommend doing the same for the Fire Board this year, where all of that can be managed within the one general fund budget.
- n. Summer Youth Program. Changed process and criteria about how the summer youth are selected. Based upon the number of participants in the program, were able to right-size the program where it actually falls into one fiscal year. The program will be handled through a lottery system, which is an equitable process.

- o. What do our employees make and how do they compare? Averaged budgeted rated of pay for all employees is \$14.40/hour. There are 301 budgeted full-time positions (including EMS). The average full-time pay rate is \$16.79/hour, or an average annually of \$34,068/year. There are 35 employees out of the 301 that earn over \$50,000.00. Nine of the 35 are Elected Officials or work for Elected Officials. Only 12 positions out of 301 earn over \$60,000.00 in the County.
- Organizational Chart. Mr. Pope reported that this information was previously provided to Council on thumb drives. Mr. Anderson then presented the County Organizational Chart, giving a visual of each position by department.
- Budget Detail. Mr. Pope explained that staff will present this detail department by department, delineating the percentage change ( $\pm$ ) and the explanation. The General Fund Revenue Summary (Bank Collections, Court Fees and Fines, Fund Balance, Miscellaneous Revenue, Other Fees and Fines, Other Revenue, State Agency Collections, Taxes and Transfer In-General Fund) total \$26,153,115,00. Throughout the budget, a major change will exist with telephone bills (telephone expenditure line item added). The 2% cost of living is included in the balancing recommendation (there are no other increases or adjustments or supplemental pay issues).
  - > Department 001 – County Council
    - o .21% reduction.
    - o Chairman and Vice Chairman supplement added to line item 5101.
  - > Department 002 – County Attorney
    - o 26.14% reduction (legal services).
  - > Department 003 – County Administrator
    - o .84% increase (Cost of living and retirement).
    - o Temporary fill-ins work as needed. Did not need that much funding there.
    - o Cell phone service.
  - > Department 004 – Finance
    - o 2.65% increase.
  - > Department 005 – Human Resources
    - o 10% reduction due to transfers.
    - o Contractual professional services increase due to classification and compensation study.
    - o Record check fees charged to HR Department.
  - > Department 006 – Purchasing
    - o 11.61% increase.
    - o \$15,000.00 in the Office furniture account allows Purchasing to manage for all departments.
  - > Department 007 – Data Processing
    - o 6.4% increase.
    - o Software Maintenance Agreements reduced from another account.
  - > Department 008 - General Operating
    - o Economic Development project. Get reimbursed from the State.
  - > Department 009 – Tax Assessor
    - o 3.47% reduction.
  - > Department 010 – Delinquent Tax Collector
    - o 1.43% increase.
  - > Department 011 – Building Maintenance
    - o 13.67% increase. Bringing all maintenance items under one department.
    - o Building Maintenance becoming full service with jobs that cannot be done during the week, will be done on weekend.
    - o Will provide additional information on the landscaping service.

- > Department 012 – Planning, Building and Zoning
  - o 16.88% reduction.
  - o Rental/lease equipment line item is copier machine.
  - o Cell phone for one staff person.
- > Department 013 – Vehicle Maintenance
  - o 10.9% increase.
  - o Moved driver that reported to Human Resources to this department.
- > Department 014 – Economic Development
  - o 58% increase due to Strategic Plan website development and utilities for Industrial Park.
  - o Telephone/Internet services at the Commerce Center Reception Building that was previously charged to another department.
  - o Utilities associated with Commerce Center and Industrial Parks.
  - o Contractual Professional Services is associated with the Strategic Plan.
- > Department 015 – Detention Center
  - o .3% increase.
  - o 5102 - Overtime. Because of the 14-day work schedule and rotating shifts between 86 and 94-hour work cycle, they do incur overtime.
  - o 5225 - Equipment Maintenance Agreement. Router maintenance and alarm system maintenance.
  - o 5227 - Software Maintenance. Law enforcement package.
  - o 5309 - Food Service went down \$20,000.00.

{Council Recessed @ 8:00 P.M.}

{Return From Recess @ 8:33 P.M.}

- > Department 016 – Road Maintenance
  - o Reduction of 1.83%.
  - o Medical Insurance. 3 open positions. Health insurance budgeted in the middle of \$4,400.00 - \$10,000.00 at employee/child rate. The three open positions were budgeted at \$6,600.00. One position was frozen and the \$6,600.00 will be removed.
  - o 5325 - Maintenance Supplies. Moved to this department from other departments.
- > Department 017 – Solid Waste
  - o Reduction of .29%.
  - o 5232 - Contractual Professional Services. Fairfield County pays Board of Disabilities and Special Needs to run the Jenkinsville Recycling Center. In the past, the funds were coming out of Department 017. It was determined that the funds should be coming out of a different account.
- > Department 018 - Animal Control
  - o Increase of 2.34%.
  - o 5205 - Medical Services Animal Account for new human rabies vaccination for all employees.
  - o Capital request for washer/dryer was not funded; however, the purchase could occur in this fiscal year with savings in this year's budget.
  - o Gas/Diesel fuel went up as a result of increase in service calls.
  - Elected Officials' Budgets: Includes cost of living increase for all employees.
- > Department 019 – Probate Judge
  - o 3.2% increase.
- > Department 020 – Tax Auditor
  - o 2.4% increase.

- > Department 021 – Treasurer
  - 13.04% increase, due to moving the accounting of contractual services that support the Treasurer's Office and putting it into the correct account.
  - Staff to follow up with Treasurer to get response to continuation of training in this department.
- > Department 022 – Clerk of Court
  - 3.98% increase.
- > Department 023 – Family Court
  - 6.34% increase.
  - Contractual and Professional Services necessary for Interpreter.
  - Internet/Phones. Charging to correct account.
- > Department 025 – Coroner
  - 67.9% increase. Adjustments made from part-time to full-time position.
  - Cremation Services.
- > Department 026 – Sheriff's Office
  - 6.88% increase.
  - Equipment; two new officers to the department; however, they are recycled from another department.
  - Portable hot spots in automobiles.
  - T-1 line is for SLED access.
  - Promotional Supplies needed for awareness programs.
  - Communication Supplies dropped to historical amount.
  - 5316 - Upgrade of radios.
  - SRO Contract. Will be full-time position in 2016.
  - Upgrade of evidence room. Shift to bond capacity.
- > Department 027 – Magistrate
  - .24% increase.
  - 5155 and 5156. Retirement and replacement.
  - 5157 - Medical Insurance.
  - 5401.01 - Rental/lease equipment. Anticipated copier. Elected not to request it. Zeroed out.
- > Department 029 - Voter Registration
  - 6.11% increase, subject to upcoming election cycle.
  - County would have to vote and approve a campaign sign ordinance in order to enforce signs left out 30 days past election.
- Departments That The County Has To Support:
- > Department 030 - Department of Social Services
  - 15.43% increase.
  - Additional supplies needed for support of the building.
  - County gets reimbursement dollars back from the State.
- > Department 031 - Veterans Affairs
  - Reduction of 1.77%.
  - State unfunded mandate. Delegation runs the office; but funded by the County.
- > Department 032 - Delegation
  - 2.14% increase.
- > Department 033 - Airport Commission
  - Reduction of 1.07%.
  - Have FBO agreement with the airport manager.
  - County provides maintenance activities and repairs at the airport.
  - Use W. K. Dickson as aviation consultant.
  - Will get reports for Council on the airport usage.

- > Department 034 - Emergency Management
  - o 2.52% increase.
- > Department 036/036 - Recreation
  - o Reduction of 1.88%.
  - o Recommending capital increase to upgrade parks.
  - o Part of the reduction of the maintenance was combined in Building Maintenance Department.
  - o Part of the consultant's work product was to work with the recreational staff to ascertain what operational dollars will be needed. Nothing will come on-line or be completed for this upcoming fiscal year. The operational costs are available, but are not incorporated into the budget. It will require additional operating expense to bring additional employees to staff additional buildings.
  - o Concessions have been bid out in the last couple of years.
  - o Recreation Director to research cost of concession stand rental.
- > Department 101 - EMS
  - o Medical insurance decrease due to the plans employees enrolled in.
  - o 5204 - Vehicle Service is when it has to be sent out for service; not by Transit Maintenance. Aging fleet at EMS costing more to upkeep. EMS spent little over \$32,000.00 in 2015 already.
  - o 5212.02 - Cell Phone. Added cell phones and wireless routers to all units for safety and communication and patient data transfer purposes.
  - o 5302 - Medical Supplies. Call volume increases and cost of medication and supplies. Added new ways of starting IV's through bone to provide life-saving medicine.
  - o 5305 - Safety Training Supplies. Supplies for in-house classes, books and certification cards needed for mandatory EMS classes to maintain their certification.
  - o 5306 - Motor Vehicle Supplies. Aging fleet costing more for upkeep.
- > Department 148 - Workforce Liaison
  - o 6.21% increase.
  - o Attempting to streamline the process and timing of programs and job fairs, etc., i.e., will have fewer events this year.
  - o 5221 - Catered Meals. Moving account from General Fund to this department.
  - o 5307 - Promotional Supplies. Give-a-ways for vendor tables at various functions and events held in County.
  - o 5401.01 - Rental/Lease Equipment. Office copier.
  - o 5212.01 - Telephone/Internet.
- > Department 149 - Historical Museum
  - o Decrease for temporary fill-in from 2015 @ \$36,000.00 to \$15,000.00 for 2016.
  - o Rental/lease equipment is for copier.
- > Department 150 - Soil And Water Conservation
  - o Different account.
- **SUMMARY:**
  - o Staff to provide clarification on the maintenance contract on the lawn care.

#### 4. **ADJOURN**

The meeting was adjourned at 10:12 P.M., upon unanimous approval of County Council.

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SHRYLL M. BROWN  
CLERK TO COUNCIL

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CAROLYN B. ROBINSON  
CHAIRMAN