



**MINUTES  
BUDGET WORKSESSION  
FAIRFIELD COUNTY COUNCIL  
APRIL 15, 2014**

**Present:** David L. Ferguson, R. David Brown, Kamau Marcharia, Dwayne Perry, Carolyn B. Robinson, Council Members; J. Milton Pope, County Administrator; Davis Anderson, Deputy County Administrator; Shryll M. Brown, Clerk to Council

**Absent:** Mary Lynn Kinley; Mikel R. Trapp

**Staff:** Laura Johnson, Anne Bass, Sheila Pickett, Hyatt 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-six other individuals.**

**1. CALL TO ORDER**

Chairman Ferguson called the meeting to order at 6:08 P.M.

**2. INVOCATION**

Council Member Robinson led in the invocation.

**3. ITEMS FOR DISCUSSION**

**A. FY 2014-2015 Budget**

1. Mr. Pope introduced the staff members who had significant portions in coming up with the recommendations that will be presented, and also acknowledged the department directors who were present.
2. Mr. Pope set forth that only the review of the General Fund budgets tonight, and all other funds will be discussed at the May 5, 2014 meeting.
3. Legal Notice has been duly forwarded to the paper of general circulation. Budget adopted last evening (By Title Only).
4. Budget Strategy:
  - a. Met with every department and funding agency in developing their budget.
  - b. Recommendation based on a no-tax increase principle.
  - c. Act 388 gives local governments marching orders as to how much the millage levy can be increased. This year, what was reported through DOR by SCAC was 1.46%.
5. Mrs. Anne Bass gave an overview of the contents in the notebooks for Work Session I as follows:
  - a. Expense Budget Comparison
  - b. General Fund Revenue
  - c. General Fund Expenses
  - d. Pg. 1: Annual Budget by Organization, which compares the 2015 Administrator Review to the 2014 Adopted; Dollar Amount Change and Percentage Change.

- e. Pg. 4: General Fund Revenues, showing 2015 Administrator Review and 2014 Adopted; categories that make up the total General Fund Revenue.
  - f. Pg. 5: Shows each department and the categories that make up the expenses, with the 2015 Administrator Review and the 2014 Adopted. Shows the dollar amount change and the percentage change.
  - g. The additional page 4 shows 2013 Actual to show the actual total fiscal year that had been audited compared to what is planned for next year.
  - h. Pie Chart showing total County revenue by percentage of: General Fund, Special Revenues, Debt Service, Capital Projects, Etc.
6. Mrs. Laura Johnson gave an overview of where the revenue comes from, addressing the following categories:
- a. Bank Collections (Interest and Interest on Investments)
  - b. Court Fees and Fines (Probate, Magistrate, Clerk of Court and Family Court)
  - c. Fund Balance (Estimate of what may be needed from fund balance to balance budget)
  - d. Miscellaneous Revenue (Insurance Refunds from wrecked cars or damaged property, sale of property, lodging of city prisoners)
  - e. Other Fees and Fines (copying and printing, stamp fees from Clerk of Court, Transfer Station, Animal Shelter and Recreation)
  - f. Other Revenue (Contract with School for SRO, Medicaid collections from EMS)
  - g. State Agency Collections (Funds from the State under State Aid, DSS office space reimbursement on percentage basis, supplement from State for Veterans' Affairs)
  - h. Taxes (Advalorem and MCIP)
  - i. Transfer In-General Fund (Title IVD funds from Clerk of Court)
7. Two bonds currently on the books: Balance on 2009 is \$578,000; Series A & B Bond, passed in 2013. Series A is approximately \$3,472,085.06; Series B is approximately \$18,546,241.80 (Total = \$22,018,326.86).
8. Cost of Employer Contributions Rates for South Carolina Retirement System and Police Officers Retirement System.
- a. When the State has increases in those areas, those costs have to be included in the budget projections in order to cover the retirement for the employees.
  - b. EMS Department has been a general fund department, but has technically been kept as a millage agency.
  - c. The recommendation is to move EMS from the millage agency and fold into the general fund.
  - d. Budget has been reduced by \$36,000.00 from the adopted budget of 2014 to what is being recommended.
  - e. EMS millage has been totally eliminated. Two (2) millage agencies remaining are: Library and Hospital.
9. Recommending creation of a new department (Workforce Liaison). Was a temporary position. Department has created positive results for the County in recruitment and publicizing information to the public in obtaining jobs. Transfer of expense.
10. No new positions recommended in the budget.
- a. Keeping same amount of FTE's.
  - b. Have increased funding regarding some temporary positions.
11. L.O.S.T. Estimate included in the budget numbers.
- a. Does not have an effect on the general fund numbers.
  - b. Established a policy, per the recommendations made where prior years are calculated.
  - c. Estimated additional credit on the tax bill would be \$1,780,974.14.

12. Department 001 – County Council
  - a. Increase in budget due to the transferring those dollars for reimbursement into the County Council account. Was previously handled through payroll.
  - b. District Expenses. Recommend keeping funding in the Council budget; however, to change it to an open and public process.
  - c. \$2,500.00 is included; however, staff would develop, and Council would have to approve facilitation of this program.
  - d. In detailed budget, listed under item Community Events and Activities; on Summary Sheet, listed under Supplies and Materials.
13. Department 002 – County Attorney
  - a. Increased by \$1,233.00, primarily for insurance and retirement
14. Department 003 – County Administrator
  - a. Increased by \$110,359.00. Structural transfer of Deputy County Administrator out of Human Resources into Administration.
15. Department 004 – Finance
  - a. Increased by \$22,907.00. Transfer of expense (one employee's funding was in another budgeted area).
16. Department 005 – Human Resources
  - a. Reduction of \$130,963.00. Moved Deputy Administrator out of Human Resources into Administration.
17. Department 006 – Purchasing
  - a. Reduction of \$10,000.00. Contractual services were eliminated.
18. Department 007 – Data Processing
  - a. Reduction of \$45,211.00. Eliminated temporary contractual service.
19. Department 008 – General Operating
  - a. Reduced by \$589,425.00
  - b. Initially where district allocations were budgeted. Moved district allocations to the appropriate department.
  - c. Moved temporary position of County Liaison out of this budget.
  - d. Elimination of Miscellaneous Expenses.
  - e. Significant changes and lowering of personnel contingencies regarding overtime in various department.
  - f. Transfer of employee out of Finance.
20. Department 009 – Tax Assessor
  - a. Increased by \$49,163.00 due to reassessment next year.
21. Department 010 – Delinquent Tax Collector
  - a. Increased by \$11,655.00. Administrative cost of marketing and publishing in the *Herald and Voice* newspapers.
22. Department 011 – Building Maintenance
  - a. Reduction of \$18,000.00. Froze positions and had reclassifications to lower reclassification rate of several positions.
23. Department 012 – Planning, Building and Zoning
  - a. Increased by \$4,098.00 due to retirement, insurance and supplies.
24. Department 013 – Vehicle Maintenance
  - a. Increased by \$4,262.00 due to retirement, insurance, supplies and utility costs.
25. Department 014 – Economic Development
  - a. Reduction of \$8,556.00. Promotional services were zeroed out.
26. Department 015 – Detention Center
  - a. Reduction of \$41,578.00 due to reductions in food services and medical supplies.

27. Department 016 – Road Maintenance
  - a. Increased by \$26,151.00 due to fuel, supplies, insurance and retirement.
28. Department 017 – Solid Waste
  - a. Increase in fuel. Have a contract where the County has to pay more attention to the grinding and chipping. Insurance and retirement.
29. Department 018 - Animal Control
  - a. Increased by \$2,357.00 for insurance, retirement and few supplies.
30. Department 019 – Probate Judge
  - a. Increased by \$4,500.00 for insurance and retirement.
31. Department 020 – Tax Auditor
  - a. Increased by \$4,144.00 for insurance, retirement and postage.
32. Department 021 – Treasurer
  - a. Reduction of \$4,021.00. Moved responsibilities of the website out of that office to IT Department.
33. Department 022 – Clerk of Court
  - a. Increased by \$5,656.00 due to insurance and retirement.
34. Department 023 – Family Court
  - a. Increased by \$2,125.00 due to insurance and retirement.
35. Department 025 – Coroner
  - a. Reduction of \$795.00. Administration would like to discuss a personnel issue in with Council regarding this department.
36. Department 026 – Sheriff's Office
  - a. Increased by \$128,857.00 due to insurance, retirement, classification of officers, radios, laptops, KidsCamp.
37. Department 027 – Magistrate
  - a. Reduction in budget. Expenditures reduced based upon things that were needed that were actually able to be taken care of this fiscal year.
38. Department 029 – Voter Registration
  - a. Reduction of \$108.00. The Department has the necessary resources they need to run the election process.
39. Department 030 – Social Services
  - a. Increased by \$7,237.00 due to emergency medical and child foster care services.
40. Department 031 – Veterans Affairs
  - a. Reduction of \$18,943.00 due to reclassification when new director was hired. The full-time staff that was the assistant was divided into two (2) part-time positions, which eliminated medical cost.
41. Department 033 – Airport
  - a. Based on the FBO Agreement. Met with FBO to discuss the needs there.
  - b. Looking at repairing fuel pump and taxiway area needs repair.
  - c. Looking at painting the towers.
  - d. Card reader.
42. Department 034 – Emergency Management
  - a. Reduction of \$17,084.00. Reduced some contractual services and eliminated some software maintenance.
43. Department 035 – County Allocations
  - a. Will cover total review at the next meeting.
  - b. Museum. Increased by \$31,453.00. Requested more temporary services to open more in afternoon and weekend.
  - c. Summer Youth and Job Training Program.
    - i. Included same funding as last year.
    - ii. Questioned about the equity issues surrounding the program.

- iii. Recommending selecting the youth by lottery process.
  - iv. Youth are eligible to work for County departments. No outside agencies except two slots for the Library will be allocated.
  - v. Not recommending supporting the 25 slots at the Hospital; however, recommending the two slots for the outside agencies be rotated between the Hospital and Library.
  - vi. Want to make sure there is a meaningful, manageable program.
  - vii. Mr. Pope, Mr. Anderson and Mr. Kelsey were asked to come up with a proposal that would be meaningful to the students.
44. Department 036 – Recreation
- a. Increased by \$91,988.00 due to retirement, insurance, temporary help (i.e., summer programs), contractual programs, and purchase of uniforms for sports.
45. Department 042 – General Fund Distribution
- a. Transfer from General Fund to other funds within the budget.
  - b. Administration will discuss these transfers during Work Session II.
46. Department 101 – EMS
- a. \$3,053,794.00 being moved to General Fund with that millage amount.
  - b. Millage eliminated from millage side.
47. Department 123 – QuickJobs Training Facility
- a. Reduced by \$5,700.00. Contractual services reduced or eliminated.
48. Department 130 – Self Insurance deleted.
49. Department 148 – Workforce Liaison
- a. New budget created.
  - b. Position will be brought in-house and managed by Administration.
50. Two funding requests received, but not included in recommendation:
- a. Transitions - Richland County, SC (homeless shelter)
  - b. Chameleon Inspirations Learning
  - c. Mr. Pope was instructed to look at the numbers and give findings at next meeting.
51. Employee Incentive
- a. Trying to accomplish right-sizing departmental operations, and in doing so, should look at some type of incentive for the employees.
  - b. Proposing something that would be equivalent to a 2.5%; however, the goal is to make that 2.5% as meaningful and practical to the employees.
  - c. Want to average out the amount of money to go to all full-time and part-time employees.
  - d. Total cost of the 2.5% increase would be approximately \$264,619.00 including FICA.
  - e. Recommend by doing this averaging, would have two (2) installments for this type of payment: one before July 1, and the other around Christmas.
  - f. Would not impact the budget next fiscal year.
  - g. The \$264,619.00 is not included in the budget recommendation; however, it can be included and still be under the auspices of a no-tax-increase budget, as the final numbers have not been received from the Auditor.
  - h. If Council inclines to support this idea, Administration can take cost savings from this year's budget to lower that amount of the \$264,619.00, and have the remaining piece to come across in the upcoming fiscal year.
  - i. Mr. Pope was asked to work on this proposal and finalize the numbers for the next session.
  - j. Mr. Pope set forth that the budget documentation would be placed on the website for citizen access.

**4. ADJOURN**

The meeting was adjourned at 9:10 P.M., upon unanimous approval of County Council.

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SHRYLL M. BROWN  
CLERK TO COUNCIL

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DAVID L. FERGUSON, SR.  
CHAIRMAN