



**MINUTES
BUDGET WORK SESSION III
FAIRFIELD COUNTY COUNCIL
MAY 16, 2022**

Present: Moses Bell, Shirley Greene, Mikel Trapp, Timothy Roseborough, Cornelius Robinson, Clarence Gilbert, Council Members; Malik Whitaker, County Administrator; Synithia Williams, Deputy County Administrator; Gwendolyn Ashford, Executive Assistant to County Administrator

Absent: Doug Pauley

Others Present: Anne Bass, Beverly Mozie, Brad Caulder.

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 Independent Voice of Blythewood and Fairfield, The Country Chronicle and one hundred forty one other individuals.

I. CALL TO ORDER

Chairman Bell called the Work Session to order at 6:00 p.m.

II. APPROVAL OF AGENDA

Motion made by Councilwoman Greene, seconded by Councilman Trapp, to approve the agenda. ***The motion carried unanimously 6-0. (Councilman Pauley not present).***

III. INVOCATION

Councilman Robinson led the invocation. Councilman Gilbert stated Councilman Pauley called and said he would be late.

IV. ITEMS FOR DISCUSSION

A. FY 2022-2023 Budget

- 1. Fee Schedule** – Mrs. Bass referred them to their copy of the fee schedule and said she would just go over those things that changed. It was reorganized and hopefully easier to read and prettier to the public once uploaded to the website. The first change came from the Airport – the overnight ramp fee changed to \$50. It was \$40 – the same as the twin-engine fee. Per the Clerk of Court, the recording fee for any size plat would be \$25. This was a statewide change implemented in 2019.

The next change was with the Coroner. The request was to change the autopsy report fee from \$250 to \$300 because his office was absorbing all the cost of ink and to stay in line with other surrounding Coroner offices. Parks and Recreation requested to increase tackle football from \$20 to \$35, baseball from \$20 to \$35, softball from \$20 to \$25, gymnastics 6+years \$25 monthly, and after school care from \$30 for the first child and \$15 for each additional child per week to \$35 for the first child and \$25 for each additional child per week. Summer camp would increase from \$45 for the first child and \$25 for each additional child per week to \$60 for the first child and \$30 for each additional child per week. They also requested to remove the fee for the Boykin Recreation fitness room. The Public Works department had a separate Public Works ordinance that indicated the cost for personal drive. It needed to change to reflect \$125 per 8 foot stick of concrete culvert and it would be subject to change based on the cost of materials. The cost was not necessarily to generate revenue but to cover the cost of materials. Mrs. Bass said those were the only changes.

Mr. Bell asked for questions and there were none from Council. He said regarding Planning and Zoning, he thought they received about a 20% return of what they spent and other departments in other counties received about 100%. He said they might want to look at that but he was good with where they were currently. He asked Council if they had any questions and if they were okay with the fee schedule and there were none.

2. **Budget** – Mrs. Bass said as they went through the meeting, they would develop the motion's list and wanted to know if there was anything they needed to make note of for the motion's list related to the fee schedule. There were no comments. She referred to an updated budget draft worksheet given to Council **(Councilman Robinson left the meeting)**. She said it was updated based on the Administrator's recommendation at the first budget work session and reflected the 10% in categories. It was not across the board – some categories (gas for example) and some supplies. It did not make sense to try to reduce all but some categories were reduced by 10%. They added one item back – \$15,000 printing and binding in Public Works. This was the year to have their CTC priority point books published – it was on a 3-year rotation. Mr. Burroughs sent an email and requested it to be included. There were no other changes. She asked if there was anything that needed to be documented for the motion's list or if there were any specific questions. **(Councilman Robinson re-entered the meeting)**. Councilman Roseborough said in the 2022 adopted budget the forfeiture land commission on the revenue side was \$300,000 and

that year it was \$75,000. He asked why it dropped so significantly. Mrs. Bass said when they had their first sale it was big and made up for many years. They did not have a good basis to estimate that and they did not expect to have another big sale like that every year. She said the forfeiture land commission was maintained in a special revenue fund in 260 where all of their expenses and revenues were recorded and at the end of each year, they take the excess revenue and move them to the general fund. What they (Council) saw in the general revenue fund was the portion that they would expect to move up. In the fund 260 was where they would see the revenues to offset the expenditures, which was a small portion of a salary and they might incur some advertising and things like that when they post notices and such. Mrs. Greene asked where that was and Mrs. Bass said she thought the line item referred to by Mr. Roseborough was 4838 and that was in the general fund. She referred to page 77 – fund 260 where the actual expenditures would be recorded and maintained until the year's end. Any excess would be transferred up to the general fund. It was recorded and accounted for based on the statute by which it was set up. Mr. Bell asked for the page number for the Sheriff's budget and Mrs. Bass said it was department number 26 and started on page 33. She said there were two funds under the Sheriff's department for the SRO's. They budgeted those expenditures and they also had revenue from the school district and a grant that offset those expenditures. Mr. Bell said he knew they asked the departments to take a 10% cut and she saw they were giving the Sheriff's department a 3.24% budget increase. Mr. Whitaker said they were studying and they talked to the Sheriff's department about the two agreements. Mr. Bell said he thought those agreements were \$22,000. Mr. Whitaker said right and the \$36,000 was based on the salary structure that the Sheriff's department had for giving promotions. He thought there was about \$59,000 based on gas and retirement. The two agreements were due to the cost of doing business increasing. Mrs. Bass said about \$55,000 was purely based on the increase of insurance and retirement. The \$36,000 in salaries (in the Sheriff's department, the detention center and EMS) employee salaries were structured to get increases based on rank. If someone was promoted from a deputy to a corporal, they may advance up although positions did not change and they did not promote to an entirely different position, they were at a higher rank. It also applied if someone was promoted in EMS from an EMT to a paramedic – their rank would have increased. Mr. Bell asked if any money was set aside for bonuses for the Sheriff's department. Mrs. Bass said no sir. Mr. Bell asked if they set money aside for employees that made less than \$15/hour - \$800, right? She said yes they talked

about that early on. She said they would be included in that. Mr. Bell asked why they would be included. They could not give them two raises and the employees get none. Mr. Whitaker asked him to explain that. Mr. Bell said they gave them an extra bonus that year and then on top of that they would get their regular raises. Mr. Whitaker asked if the motion would be to exclude the bonus that they factored into the two areas of the budget and take the Sheriff's department out of those numbers. Mr. Bell said he was asking because they went up 3.24% when they said they were taking 10% from everyone else – from the departments. So, they were going to give them – he did not know how they did that. Mrs. Greene said it sounded as if he was talking about part of that being insurance costs – \$9,000 was increased insurance costs shown in the budget. Mrs. Bass said yes ma'am insurance and retirement. Mr. Bell said that was \$59,000 and there was another \$100,000 left over. Mr. Whitaker said right – the \$36,000 was in the shares rank structure. Mr. Bell asked why they could not absorb that in their budget. Mr. Whitaker said if it was the will of Council to freeze that then they could but the thought was based on how their promotions process was different from other departments. It was a rank structure. Mr. Robinson said the rank structure breakdown were the deputies, the corporals (a step above), then sergeants, then lieutenants, and so on. He guessed Mr. Bell's question was where was the money was going. Mr. Bell said his question was in the budget he thought they included an \$800 bonus quarterly for everybody under \$15 per hour and \$600 for everybody under \$60,000 – that was included in that budget. That was what they were giving the County employees. What it looked like they were doing in that budget was giving the Sheriff's department their annual raises (how they normally did) and they got salary increases but they did not give any other County employees salary increases. To him, it was not fair. Mr. Robinson asked Mrs. Bass if that money was not given, if there would be a freeze on every rank. She said it would and she thought they needed to look at the fact the \$36,000 in the budget was not to give them an additional raise necessarily in that fiscal year. In their system, they had a position control and it had every employee and what they made so the number was already there. It was not to give them an additional amount. That was where the staff was at that time. Mr. Roseborough asked who determined when a deputy moved to a corporal and so forth. Mrs. Bass said it was a recommendation by the Sheriff. He asked if it was not based on time. Mr. Robinson said it could be based on time based on the Sheriff's stipulations. Mrs. Bass said she thought it was based on a number of factors – years of service, experience, probably training and education. She thought it was a

combination but it would come as a recommendation from the Sheriff. Mr. Bell said what he did not want to do was give the County employees nothing and give the Sheriff's department monies for raises when they did not give the County employees anything. He asked how they stipulated that if they received a raise in one manner, they should not get a bonus in another manner. Mr. Whitaker said it was two different systems from his perspective but he understood what he was saying. The structure of the Sheriff's department was a different system for how they made rank. Mr. Bell said Council needed to realize that every time the elected official's budget was increased, their budget could not decrease. He asked if he was right and Mrs. Bass said she believed so. Mr. Bell said so they added another \$159,000 to their budget while they took away from the department heads budget. Mr. Whitaker asked if it was the will of Council to freeze at the 2022 adopted budget. He asked Mrs. Bass for the line item number. She said it was 5101 on page 33. Mr. Robinson he was not advocating for or against he just wanted everyone to have a complete understanding of what they were doing and they broke it down into what they were doing with the money. He said if he was not mistaken if they did not give it to them, how did that work. Mrs. Bass said if they had to get rid of the \$36,000, it would have to be taken out somewhere else. She said that salary number, two million six nineteen, was where they were that day. It was not giving them an additional \$36,000 from where they were that day. She said page 33, about two-thirds of the way down – it was the very first line under department 026. Mr. Bell said so it was \$36,000 in salaries – an increase for what. Mrs. Bass said it was increase from one budget year to the next. It was not the salary amount under 2023 County Administrator 2619158 – that represented where they were that day. That was fully staffed – including all vacancies – all the positions that they were eligible for – fully staffed. If they had one vacancy for six months out of a year, they would not spend that. They would not spend on vacancies unless they hired. The number in front of them represented full staff. Mr. Gilbert said they asked every department to make cuts in order to help with the budget but they as a Council had not done anything as far as making cuts in their budget. He wanted to add to the motion's list that they consider reducing their salaries a little bit in order to help towards the budget. Mr. Bell said he wanted to go back to the Sheriff's budget. Mr. Whitaker asked for the will of Council. Mr. Bell said if Council was okay with doing that he was okay but he did not understand how their budget was increased \$159,000 when they had department budgets decreased. That was the problem he had. He said on top of that, he understood that was only a 1.4% increase of \$36,000

but they did not give the County departments any increase in their salaries. It was an issue of fairness to all of the people because of where they stood on how much revenue they were getting. Based on the amount of revenue they were getting, they were now giving increases. He could understand what they had to do (they talked about that) for the retirement system and insurance. That was \$59,000 and he was good with that. He was also good with the \$36,000 for their software fee – he thought they had that much in software fees. Mrs. Bass said there were a couple of agreements – software maintenance agreement. Mr. Bell said he was not asking them to take that out of their pockets – the software fees nor the retirement system. Because they were a part of the police retirement system, it costs the County more but that was okay. They represented them and they were a part of public safety and he did not have a problem with that. He did not have a problem with the agreements nor with the retirement but it was hard for him to ask other departments not get anything. Mr. Whitaker said if Council was prepared to make a decision right then, they could freeze it at the 2022 adopted budget or get more analysis. Mr. Bell said they needed to include their fees – software. Mr. Whitaker he was talking about just that particular line item. Mr. Bell said they had \$59,000 and another \$22,000. Mr. Whitaker said it was roughly over \$22,000. Mr. Bell said so that was \$81,000 from the \$159,000. Mr. Whitaker said right. Mrs. Bass asked Council to go back to page 4, which was in the revenue section under 'other revenue', they had State revenue SRT0, State revenue SRO STEM and contract revenue. All three of those items fully paid for their school resource officers. Those two subs of the Sheriff were fully covered by those revenues. Mr. Bell asked if that was about \$15,000. She said no sir (she was trying to add it in her head) and said it was about \$580. Mr. Bell said he was talking about the increase. Mrs. Bass said she would have to look back at that. She wanted to make sure everyone understood that the SRO's were fully funded. Mr. Bell said but the increase was about \$15,000 and she said yes. Mr. Whitaker asked if they needed to get more data or did they understand the reason it was happening. Mr. Bell asked if that was there recommendation. Mr. Whitaker said yes due to the particular fee structure they operated under. He asked if his concern was that it raised every year and they would not be able to go back. Mr. Bell said they would not be able to go back. Mr. Whitaker said based on the principle of which they developed the budget, if it was the will of Council, they would freeze that at the 2022 adopted. They talked to the Sheriff's office. Mr. Bells said okay, if that was what they were recommending then they could move forward as it was but he wanted to raise his concerns. Not because it was the

Sheriff but when they were doing everything they could to reduce all of the department budgets he could not understand the increase in that one. Mr. Roseborough asked if every year the Sheriff's department's budget would increase – it would not decrease because of salaries and it was set on time. The Sheriff could promote when he wanted to and it was not based on time. He asked if he had already decided who was going to be promoted from deputy to corporal. Mrs. Bass said she could not answer for him. Mr. Whitaker said they needed to do more analysis and asked if there was time in that process to so before Council voted. He said he understood what they were saying and asked how they could get an assessment and analysis of how that operated because it had the potential to do go up every year. Mrs. Bass said she did not know because the third reading was scheduled for the following Monday. Mr. Whitaker said they could ask the Sheriff's office to give them an analysis. They had a phone conversation but they could ask for something in writing that they could share about how the process of granting salaries was done. Mrs. Greene asked if that would go on the motion's list. Mrs. Bass said it would be up to them to make the motion or to indicate to them that they wanted it on the list. Mr. Whitaker said it could be pending the analysis and assessment of how the process was done – whether to accept the recommendation of the overage or to freeze it at the 2022 adopted. They would contact the Sheriff's office and get the information regarding the process, provide Council with the information. Pending the receipt of that information, they could make the decision regarding the approval of the motion. Mr. Bell said he was okay with it as it was and he stated his reservations. If that was how they saw it, he could move on as it was – keep it and let's move on. Mr. Trapp asked for an explanation pertaining to the Coroner's office and the medical service – the \$20,000 increase (number 5205). Mrs. Bass said she believed it was related to the autopsies. The cost increased from where he had to get the autopsies and he had to use SLED often for laboratory work to get the results back faster in order to produce death certificates. Mrs. Greene said she thought there was a note from the detention center regarding an increase in staff – it was passed out that day. She asked how they were going to handle that in terms of the budget. Mrs. Bass said it was not currently in the budget and she thought Mr. Whitaker would discuss that with them. Mr. Whitaker said it was passed out for their review and it included two recommendations – increasing officer pay and funding two officer positions that were suspended. It was based not only on staffing recommendations but also about current reality regarding staff shortages at the prison. Mrs. Greene said she thought the cost was \$51,000 but if two additional staff people it would be

\$131,000 not \$51,000. Mr. Whitaker said the \$51,000 was just for the pay increases. Mr. Bell said Kershaw County was lower than Fairfield County. They did not have information for Chester County. Mr. Whitaker asked if he was speaking in terms of county populations and correctional officers salaries and Mr. Bell said right. Mr. Whitaker said all of them were larger counties than Fairfield – Kershaw may have been the closest county. Mr. Roseborough asked if they could consider taking on the positions because they did not have a Deputy Director for the detention center and Mr. Whitaker said that was an option if it was the will of Council. Mr. Roseborough said he wanted to add a director for the detention center to the motion's list in one of the two open positions. Mr. Whitaker said he would talk to HR but if it was the will of Council. Mrs. Williams asked if they could speak into the microphone because it was difficult to hear and they wanted to make sure they recorded all of the motions correctly. Mr. Roseborough repeated his request to add a Deputy Director to the Detention Center to replace one of the two positions that was requested. Mr. Bell asked if he wanted to add another person to the list for the detention center and the answer was yes. He said that would be two items for the motion's list – adding another person and a deputy to the detention center.

- 3. Motion's List** – Mrs. Bass asked if there were any other questions regarding the budget worksheet before moving to the motion's list. Mr. Bells said he thought building maintenance needed an additional person. Mrs. Bass said it started to on page 15 department 11. Mrs. Greene asked if they took into consideration and if they looked at increasing staff in light of the new administration building. Mrs. Williams said they originally requested two full-time custodians. They considered adding one full-time custodian but they took out all new positions with the original submitted budget but their request for a full-time custodian for the new administration building. Mrs. Greene said she thought they should add that to the list. Mr. Bells said that would be one full-time custodian for building maintenance. Mr. Bell said the transit system requested to add \$21,934 so they could get a \$219,000 grant. Mr. Whitaker said yes and Mr. Bell said it needed to go on the motion's list. He said they also needed to add Monday's back to the recycling center operating hours. Mrs. Greene said she thought the total was \$75,000. Mrs. Williams said she could bring the exact totals but it averaged about \$50 or \$60 regarding salaries and the rest involved equipment, gas and staff working on Saturday's – it totaled close to \$75,000. They could have the breakdown on Monday. Mrs. Bass said once they compiled this information and have the actual dollars they would send it out to make sure it reflected their wishes so they would know what to expect on

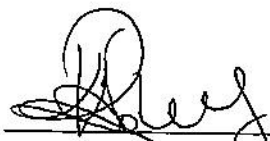
Monday and it would not be a surprise. Mrs. Williams asked to go back to Councilman Gilbert's original request regarding reducing salaries. She asked if there was a percentage amount he wanted to add to the motion or did he want them to come back with a recommendation. Mr. Gilbert said he wanted them to consider a \$5,000 reduction in Council salaries – it could put someone in a position. Mr. Trapp said to also look at whether it was legal – he did not think they could do that. Mrs. Williams said she would check. Mr. Whitaker asked if there were any other motions. Mr. Bell asked Mr. Whitaker if he took any salaries from any employees – did he request any salary reductions for any employees and he said no not that he could recall. Mrs. Greene asked with this budget how many frozen positions would there be going into the next year. Mrs. Bass said she would get back with that. She would email it along with the motion's list. Mrs. Greene said ok, it would behoove them to understand the frozen positions and those that were not filled or vacant. They kept rolling over and they were still at the end of that fiscal year with vacant positions. She wanted to make sure that they did not continually add positions to a department and they had a number of vacancies that were unfilled. Mrs. Bass said the frozen position list should reflect the same basically the same as it was in last year's budget. She thought there may have been two that came as a request of action to unfreeze but otherwise it was pretty much a duplicate. She would get it out to them. Mrs. Greene asked if those were the only two and Mrs. Bass said she thought so. Mr. Bell asked for the normal rate of vacancies that were ongoing. Mrs. Bass said she did not know that right off the top of her head but it varied from department to department. Some departments saw constant turnover – the detention center being one of them. She could get Human Resources to calculate those numbers. Mr. Whitaker asked if he wanted an overall vacancy rate for County staff. Mr. Bell said right because what they did that day was look at the calculations for the number of vacancies they had that day and saw what that number was. He said to date he thought they had 19 vacancies. He asked if that was a normal rate or an abnormal rate. Based on what he heard, they normally had 10-15 vacancies all of the time – for many years. If that was the case, they were still funding them and would it make sense not to fund all of those positions because they would always have a certain vacancy rate. Mrs. Greene said she looked at the opposite side of it that if there were the vacancy rates, then at the end of the year they would have excess money that could go into fund balance or fund something the following year. Mr. Bell said she was absolutely right – it would go into the fund balance because it was not spent but it would show that it came from the fund balance. Mr.

Roseborough said if the goal was to balance the budget (in his opinion) it would be better to do that on the front end instead of the back end. If they put those salaries in the budget then and they were not going to use them and then go into the fund balance and get over \$1,000,000 from the fund balance why not take the salaries away and not go into the fund balance. Mrs. Bass said she thought last year the frozen position list was based on unfilled positions. They chose to freeze those for the fiscal year and they removed the funding out of the budget. The position was still there – they did not completely take it away, they just did not assign any dollars for to it for that fiscal period. She thought that was the plan - in areas where they could freeze those positions, they would continue to do that. In some areas, it might not make sense to leave them frozen – there might be a critical need to have them filled. However, in areas where they knew they would probably operate with one or two unfilled, she thought that was exactly how they came up with that frozen position list. Mr. Bell said he would not dare suggest that they keep that much but wondered if they could fund it at 75% and keep 25% - it would be about \$250,000. Mr. Whitaker said ok. Mr. Trapp said he wanted to add to the motion's list \$10,000 for a newsletter for 2023. Mrs. Williams said with the 2022 newsletter, once it came back with all of the postage and everything else the actual cost was right around \$12,000. She wanted to point that out because they would not need as much as they did last year but may want to count in a little bit more for postage. Mr. Trapp said to increase the \$10,000 to \$15,000 and she said yes sir. Mrs. Greene said when they looked at the monies coming from the State (and they were requesting some matching funds to secure some of those grants) had they set aside anything to benefit from those monies. Mrs. Bass asked if she meant budgeting for grant matches and she said yes. Mrs. Bass said they did that in the past but in trying to cut things, it was completely removed. Mrs. Greene said she thought it was something (Mr. Chair) they needed to think about. All of the indications from the budget that was still waiting to be signed by the Governor, those monies would go to various State organizations and agencies. When requests for proposals came out, they would ask for some matches. In some instances, they were trying to get those matches reduced. She asked their take when that happens – what would they do. Mr. Bell said she was correct and he, Mr. Whitaker and Mrs. Williams discussed that in great detail as to how to do that and it was left to Council to decide. They did not know how to budget for it exactly so they thought about taking it from the fund balance because they received \$1.9 million from the Dominion settlement that was cash to them. They thought they would be able to use that money for


infrastructure because there were opportunities and if they failed to seize those opportunities, they would be up goose creek. He agreed with her and that was their approach as to how to do that. She said thank you. Mr. Gilbert asked what was in their unrestricted fund balance and Mrs. Bass said she did not have that information with her but she could get it to them. He wondered if there was anything in there to help with some of the issues they had – postponed to later. He asked for a list and she agreed. Mr. Bell asked if there was anything else they wanted to go on the motion's list and there was no response. Mr. Bell asked Mrs. Bass if there was anything she wanted to share with them on the budget. She said she did not think so – there were only two changes since they went through it in detail. Mr. Bell said they talked about giving \$800 to each employee making less than \$15/hour and \$600 to every employee under \$60,000. He talked to Mrs. Bass as to whether they could do that quarterly and she said yes. He thought it would be a good idea to do it quarterly versus all at once unless they saw it differently. No one commented. Mr. Bell asked each Council member if he/she had anything else and each said no. Mr. Bell said it seemed as though they were all on board with how to accept and adopt the budget. He thanked everyone for their time and commitment to the process and said in a budget, no one ever got everything they wanted – it never happened. He thanked Ms. Ashford for sitting in for Dr. Roberts. He asked Mr. Whitaker, Mrs. Williams, Mrs. Bass and Mrs. Mozie if they had anything else and they all declined.

V. ADJOURN

At 7:00 p.m., motion made by Councilman Trapp, seconded by Councilman Roseborough, to adjourn. ***The motion carried 6-0.***



KIM W. ROBERTS, Ed. D.
CLERK TO COUNCIL



MOSES BELL
CHAIRMAN