

EDGEFIELD COUNTY COUNCIL BUDGET WORK SESSION

March 18, 2019

6:00 PM

County Council Chambers

Instrument Book Page
201900001624 OR 1734 342

The Edgefield County Council held a called Budget Work Session at 6:00 P. M. Monday, March 18, 2019 in the County Council Chambers, 225 Jeter Street, Edgefield, SC. Notice of this meeting was provided to Edgefielddaily.com, The Edgefield Advertiser and others as requested.

Members present

Scott Cooper, Chairman
Albert Talbert, Vice Chairman
Arthur Biggs, Councilman
Dean Campbell, Councilman
Dr. Jacqueline Kennion, Councilwoman

201900001624
Filed for Record in
EDGEFIELD COUNTY, SC
CHARLES L. REEL, CLERK OF COURT
05-08-2019 At 12:06 pm.
Notic nochg .00
OR Book 1734 Page 342 - 356

Others present

Tommy Paradise, County Administrator
Bruce Cooley, Assistant Administrator/Finance Director
Jennifer Gilley, Clerk to Council
and others as per list attached

Chairman Cooper called the meeting to order. The invocation was given by Pastor Bruce Cooley. The Pledge of Allegiance to the Flag was then recited.

Discussion of FY 2019-2020 Budget

Chairman Cooper opened with some brief comments:

What we are doing tonight is very likely the most difficult part of our jobs, stewarding our citizen's tax revenue.

As everyone knows this year we had a new Finance Committee which is responsible for getting us to this point in our budget process. That finance committee consists of Vice Chairman Albert Talbert and myself along with county staff which has been doing this for three years, County Administrator Tommy Paradise and Finance Director Bruce Cooley. I know Mr. Talbert is in agreement with me when I state that we are grateful for Mr. Paradise and Mr. Cooley's effort bringing us up to speed as quickly as possible. I can assure you there were times Mr. Talbert and I felt like we were drinking from a fire hose, and I am not ashamed to state I am still on a learning curve, to some extent.

Being the first time I have chaired a budget work session, I did want to make a couple brief comments about how we got to where we are before we hear our County Administrator share what is proposed, and together we look at each page of the proposed budget, potentially making changes before the first reading, which is scheduled for April, and finally discussing the General Obligation Bond for Technology, which is also proposed. Just a reminder, tonight is a work session, and no votes are taken.

The Finance Committee of four previously mentioned, met with every department head. Prior to our meeting with department heads, each Department head was given the opportunity to review their own budget, and make requests. I can assure you, as is always the case, the requests far outweighed what our expected revenue will be for fiscal year ending June 30, 2020.

EDGEFIELD COUNTY COUNCIL BUDGET WORK SESSION

March 18, 2019

6:00 PM

County Council Chambers

Instrument Book Page
201900001624 OR 1734 343

Indeed, each of the last 10 years, in order to balance our proposed budgets, it was necessary for us to budget a transfer from our reserve fund. Even though we planned to pull from our reserve funds, half of those years, we actually increased our reserve fund due to either higher than expected revenue, or our county staff spending less than they were budgeted, or a combination of the two. In the last 8 fiscal years, or since 2011, we have been able to increase our general fund reserve three times. I believe it is a worthy goal, through continued fiscal responsible activity and through revenue growth, to try to grow this fund in future years.

One of the things I did during this process was compare our county budget and our county staff to other counties who are in the same tier as us. The tiers are categorized by population, and assembled by the South Carolina Association of Counties. While I cannot go into specifics of that research tonight, I did want to commend our county staff, because by comparison to other counties, we run lean and mean – and every team member on our county staff who contributes to these results need to be commended.

The lists of requests which Tommy is going to share, and the recommendations of the Finance Committee totaled 37. After he provides the report, we will go through the budget one page at a time, and that would be the time to discuss any particular recommendation, when we arrive to the corresponding page of the budget.

At this time Mr. Paradise reviewed the Budget Memo (found below) that he's prepared for Council:

Memorandum

To: County Council
From: Tommy Paradise, County Administrator
Reference: County Budget 2019-2020
Date: March 11, 2019

Our theme for the coming year is "Looking to the Horizon" and we believe the proposed budget reflects your goals and desire to provide citizens of Edgefield County the best service for the tax dollars spent.

We present this year's 2019/2020 budget for your review. We have identified several ways to reduce expenses in order to meet your goals. When meeting with departments concerning their budget request, one common request was a significant salary adjustment for the employees. The proposed budget reflects these requests with a recommended \$1,000 per year increase for all full-time employees funded by budgets controlled by County Council. This increase is equivalent to about a 2% increase for payroll and benefits. The lump sum increase will provide lower paid employees a more significant bump while still providing incentive to higher paid employees.

This budget includes funding for a consultant to assist with drafting of new Land Development Regulations to correspond with the Comprehensive Land Use and Transportation Plan, a new ambulance for EMS, funding for a space needs study for a new law enforcement center, and reroofing the library. No new additional vehicles are included in this budget. However, five vehicles can be provided to the

EDGEFIELD COUNTY COUNCIL BUDGET WORK SESSION

March 18, 2019

6:00 PM

County Council Chambers

Instrument 201900001624 OR Book Page 1734 344

Sheriff's Office during fiscal year 2019-2020 utilizing the existing bond for vehicles. This bond has two payments of \$156,823.43 remaining with an available balance of \$321,244.53.

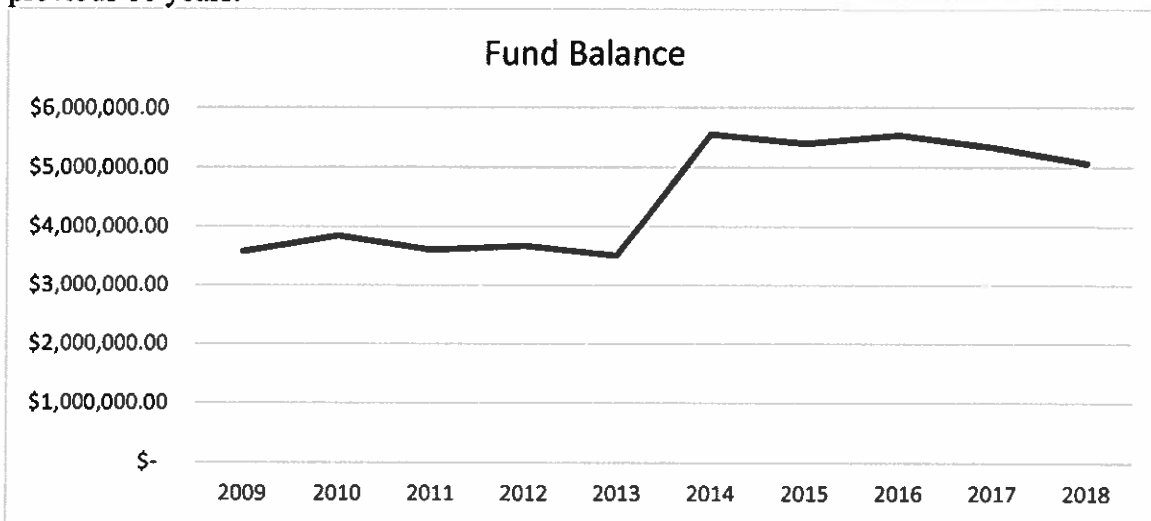
The proposed budget also includes increased funding for Piedmont Technical College (\$55,000 to \$60,000). The garage is being renamed to the maintenance department. The employee responsible for the maintenance of county facilities is being transferred from the Administrator's budget to the Maintenance department budget. This transfer and renaming should provide better accountability of maintenance activities.

Based on the audited reserves of June 30, 2018, the General Fund has a balance of 5,071,723 with \$4,107,222 in cash equivalents or investments. In FY 2018-19, Council designated \$631,837 from the fund balance for the General Fund. The fund balance less the \$631,837 is \$4,439,886. Our General Fund budget for this year is \$10,352,430. After utilizing \$545,207 from the fund balance, the County will have \$3,894,679 or 4.6 months of reserves available, which is an excellent cushion for the County.

Some of the highlights include:

Revenue

1. Employee cost of living increase of \$1,000 for each full-time employee funded by budgets controlled by County Council.
2. The County's "Local Government Fund" increased \$100,000 under the new formula for the Local Government Fund approved by the S.C. Legislature.
3. To balance the general fund budget in 2018-19 we brought forward \$631,837 from the fund balance. This year we will bring forward \$545,207 for operational expenses. This includes \$31,572 transferred to the Recreation Fund. Below is a graph showing the fund balance for the previous 10 years.



EDGEFIELD COUNTY COUNCIL BUDGET WORK SESSION

March 18, 2019

6:00 PM

County Council Chambers

In order to reduce the amount necessary to transfer from the fund balance an estimated \$554,500 for items not funded have been deferred to another year. These items include:

- A) Replacement of 68 county computers at a cost of \$130,000
- B) Replacement and/or upgrade of 10 sheriff's office computers at a cost of \$18,000
- C) Replacement vehicle for recreation department at a cost of \$35,000
- D) Replacement vehicle for maintenance department at a cost of \$35,000
- E) Replacement vehicle for sheriff's office investigator at a cost of \$22,000
- F) Updated technology for council chambers at a cost of \$25,000
- G) Replacement roof or administration building at a cost of \$40,000
- H) Repairs to county library at a cost of \$50,000
- I) New telephone system for county jail at a cost of \$17,500
- J) Edgefield County entrance signs at \$75,000
- K) Sheriff's Office record management system at a cost of \$7,000
- L) Jail updated jail software at a cost of \$50,000

Staff recommends the issuance of a general obligation bond in the amount of \$475,000 over three years to address capital purchases for technology. These purchases would include replacement of county computers (\$130,000), replacement/upgrade of 10 sheriff's office computers (18,000), updating technology in council chambers (\$25,000), replacing the phone system at the county jail (\$17,500), purchasing of jail management software that is at the end of life (\$50,000), and a records management system for the jail (\$7,000). Also included is a new countywide phone system (\$100,000). The annual cost of this bond should be approximately \$170,000 for three years.

Requests for increases:

1. County Council requested technology upgrade to the council chambers for \$25,000 which is not recommended.
2. The County Administrator requested a reduction in automotive operating expenses from \$4,000 to \$2,000 which is recommended. Professional services increase from \$105,000 to \$125,000 to fund a space needs study for the jail is recommended. A deduction from \$15,000 to \$10,000 for a storm water professional is requested and recommended. No funding for the Mount Vintage Infrastructure Reimbursement is required for this year.
3. Risk management requested an increase from \$1,000 to \$2,000 and is recommended.
4. The Clerk of Courts funding for bonds is recommended to be decreased to \$150 from \$450. Traveling expenses were requested for \$2,000 and \$1,500 is recommended. Machine and equipment repairs were requested for \$2,500 and \$1,500 is recommended. Boarding and lodging \$2,500 was requested and \$1,500 recommended. Professional services \$6,000 was requested and \$5,000 recommended. Also requested was a second officer for the courthouse, which is not recommended. The transfer of a clerk from the Clerk of Court's discretionary account to the general fund was requested and is not recommended.

EDGEFIELD COUNTY COUNCIL BUDGET WORK SESSION

March 18, 2019

6:00 PM

County Council Chambers

Instrument Book Page
201900001624 OR 1734 346

5. The Clerk of Court requested \$35,000 for fees for jurors and \$20,000 is requested. Maintenance and service contracts requested \$3,000 and \$1,000 recommended. Boarding and lodging requested \$8,000 and \$7,000 recommended Professional services requested \$2,500 and \$1,500 recommended.
6. The Coroner requested the salary line be increased to \$60,000 but the current funding of \$56,031 is recommended. Also requested was \$3,500 for telephone and \$3,000 is recommended. Machine and equipment repairs requested \$2,000 and \$1,500 is recommended. Radio supplies requested \$750 and \$500 is recommended. Uniforms and clothing increased from \$200 to \$300 and is recommended. Boarding and lodging requested an increase from \$1,500 to \$2,000 with \$1,500 recommended. Employee training requested an increase from \$1,000 to \$1,500 with \$1,500 recommended.
7. County Archives is operated by the Edgefield Civic League. They requested an additional \$2,400 for staffing and it is not recommended. The funding of the contract was moved from the salary line to special contract.
8. Building and Planning requested \$800 for membership fees and \$500 is recommended. The request of \$7,000 was made for automotive operating expenses with \$5,000 recommended. Maintenance and Service Contracts requested \$4,557 for additional computer software with \$1,420 being recommended. Professional services requested \$125,500 to fund an update to the Land Development Regulations with \$125,500 being recommended. Office machines requested \$3,365 with \$500 being recommended. Automotive equipment requested \$27,317 which is not recommended.
9. The magistrate's office requested \$2,000 for boarding and lodging with \$1,000 being recommended. Employee training requested \$2,000 with \$500 being recommended.
10. Probate court did not request money for maintenance and service contract but \$3,000 is recommended based on past expenses. Boarding and lodging requested \$3,000 with \$2,000 being recommended. Employee training requested \$2,500 with \$2,000 being recommended.
11. Registration and election requested \$12,500 for printing and office supplies with \$10,000 recommended. An increase for postage from \$2,500 to \$3,000 is requested and recommended. Membership and dues requested an increase from \$500 to \$1,400 and is recommended. An increase in traveling expenses from \$1,200 to \$1,400 was requested and is recommended. An increase for boarding and lodging from \$1,500 to \$2,500 is requested and recommended. An increase for advertising from \$700 to \$1,250 is requested and recommended. An increase for miscellaneous from zero to \$4,000 is requested to pay for polling places at \$1,000 each: \$1,000 is recommended and payment of \$250 each. An increase from zero to \$3,000 for office machines is requested and recommended.

EDGEFIELD COUNTY COUNCIL BUDGET WORK SESSION

March 18, 2019

6:00 PM

County Council Chambers

Instrument Book Page
201900001624 DR 1734 347

12. The Tri-County Public Defender's office requested an increase from \$30,000 to \$62,000 with \$45,000 being recommended.
13. The tax assessor's office requested \$5,000 for reassessment expenses with \$2,500 being recommended. An increase from \$2,500 to \$4,000 for printing and office supplies was requested with \$2,500 being recommended. An increase for postage from \$1,500 to \$2,000 was requested and recommended. An increase for membership and dues from \$2,500 to \$3,000 is requested with \$1,000 being recommended. An increase from \$500 to \$1,000 for traveling expenses is requested with \$500 being recommended. An increase from \$2,500 to \$7,500 for automotive operating expenses was requested with \$2,500 being recommended. Maintenance and service contract requested a deduction from \$15,000 to \$12,500 and is recommended. An increase in machine and equipment repairs from \$1,000 to \$1,500 is requested with \$1,000 being recommended. An increase for boarding and lodging from \$1,000 to \$1,500 is requested with \$1,000 being recommended. An increase for advertising from \$200 to \$300 is requested with \$200 being recommended. An increase for employee training from \$1,000 to \$3,000 was requested and \$2,000 is recommended. A decrease in special contract from \$14,000 to \$10,000 is requested and recommended. An increase for furniture and fixtures from \$500 to \$1,000 is requested with \$500 recommended. A reduction from \$500 to \$200 for office machines is requested and recommended.
14. The county auditor is requesting an increase from \$2,500 to \$11,277 for office machines; \$1,000 is recommended.
15. The county treasurer is requesting an increase from \$3,500 to \$4,500 for printing and office supplies, which is recommended.
16. The tax collector requested \$1,200 for printing and office supplies with \$750 being recommended. Also requested is \$30,000 for postage with \$10,000 being recommended. Advertising requested \$8,000 but \$8,500 is recommended. Special contracts requested \$42,000 and \$40,000 is recommended. Office machines requested \$2,800 and \$500 is recommended.
17. The Sheriff's Office requested an increase for machine and equipment repairs from \$25,000 to \$30,000 to repair wrecked vehicles with \$30,000 being recommended. An increase for professional services from \$9,500 to \$12,000 is requested with \$9,500 recommended. A reduction for uniform and clothing from \$19,000 to \$15,000 with \$14,000 being recommended, which is the previous year's budget less \$5,000 for exterior ballistic vests. An increase for office machines from \$4,000 to \$30,000 is requested to allow for the purchase of a records management system for \$7,000 and \$18,000 for replacement computers, with \$4,000 being recommended. Automotive equipment requested \$182,000 for replacement of three marked patrol cars and two investigator vehicles. Recommend replacing the three marked patrol cars and one investigator vehicle from the existing emergency vehicle bond and no funding in the budget. Victim bill of right increased from \$2,809 to \$33,765 to cover shortfall in the victim bill of rights budget. School resource officers line increased from zero to \$63,932 to fund the school resource officers for summer duty and other times not reimbursed by the school district.

EDGEFIELD COUNTY COUNCIL BUDGET WORK SESSION

March 18, 2019

6:00 PM

County Council Chambers

Instrument Book Page
201900001624 OR 1734 348

Also requested by the Sheriff's Office is Community Relations sergeant, a 5% raise for all officers below the rank of lieutenant, increasing starting pay for uncertified deputies to \$29,485 and certified deputies to \$30,698, and adjustment of a lieutenant's pay. Staff recommends adjustment of the lieutenant's pay but not the remainder.

18. Dispatch operations requested an increase in printing and office supplies from \$5,000 to \$5,500 with \$5,000 being recommended. Electric and gas requested an increase from \$3,000 to \$3,500 with \$3,000 being recommended. Telephone requested an increase from \$15,000 to \$16,000 with \$15,000 being recommended. An increase in maintenance and service contracts from \$9,600 to \$11,500 is requested with \$10,000 being recommended. An increase for uniform and clothing from \$3,500 to \$7,000 is requested with \$3,500 recommended. An increase for boarding and lodging from \$350 to \$1,200 is requested with \$350 recommended.
19. The jail requested an increase from \$6,000 to \$6,500 for printing and office supplies with \$6,000 recommended. An increase for traveling expenses from \$300 to \$700 with \$400 being recommended. An increase for telephone from \$7,000 to \$24,500 with \$17,500 to upgrade their telephone system, \$7,000 is recommended. An increase for uniform and clothing from \$7,500 to \$8,500 is requested with \$7,500 recommended. An increase for medical and laboratory supplies from \$10,000 to \$14,500 is requested and recommended. An increase from \$110,000 to \$124,500 to increasing nursing contract from 20 hours a week to 30 hours a week, \$110,000 recommended. Special contracts requested an increase from \$500 to \$600 with \$500 recommended. An increase in office machines from \$500 to \$50,500 is requested with \$50,000 to be used to new software for the jail. Service for the current software will not be available after July 1, 2019. \$500 is recommended.
20. Emergency management requested an increase for postage from \$50 to \$75 with \$50 being recommended. An increase for telephone from \$3,800 to \$4,000 is requested and recommended. Maintenance and service contract requested an increase from \$4,500 to \$5,500 and is recommended. An increase for radio supplies from \$2,000 to \$7,000 is requested and recommended. EMA requested \$1,000 for joint training with the fire departments and is recommended. LEMPG grant is requesting \$10,000 and is recommended.
21. An increase for electric and gas from \$1,200 to \$1,500 is requested and recommended for the fuel site.
22. The maintenance department saw some increase requests because of the personnel transfer. The increases include automotive operating expense from \$1,500 to \$4,500, machine and equipment repair from \$2,500 to \$3,000, small hand tools from \$400 to \$750, uniforms and clothing from \$1,000 to \$1,750 all are recommended. Also requested was \$35,000 for a new pickup truck, which is not recommended.
23. Animal control requested an increase in automotive operating expenses from \$5,000 to \$7,000 with \$7,000 being recommended. Request for boarding and lodging remained at \$1,000 but \$500

EDGEFIELD COUNTY COUNCIL BUDGET WORK SESSION

March 18, 2019

6:00 PM

County Council Chambers

is recommended. Employee training also requested to remain at \$1,000 but \$500 is recommended. A deduction from \$6,400 to \$5,000 is requested for specialized departments and is recommended. Office machines has a request for \$1,000 but zero is recommended. A new pickup is requested for \$22,000 and is recommended.

24. Courthouse building has a reduction from \$40,000 to \$35,000 requested for electric and gas with \$35,000 recommended.
25. A request for \$25,000 for miscellaneous for the council chambers to update technology is not recommended.
26. The old auditor's building has a request to increase the amount for electric and gas from \$500 to \$750 and is recommended.
27. The Department of Social Services building requested \$8,500 for telephone and zero is requested.
28. The county governmental building requested an increase for building repairs from \$1,500 to \$41,500 with \$40,000 for reroofing, \$1,500 is recommended.
29. The agriculture building has a deduction from \$55,000 to \$15,000 for building repairs. In FY 2018-19 \$40,000 was budgeted for reroofing and \$15,000 is recommended.
30. The neighborhood center is requesting an increase for electric and gas from \$1,500 to \$2,400 and \$2,400 is recommended.
31. An increase from \$900 to \$1,500 for maintenance and service contracts for the jail building is requested and recommended. A reduction from \$7,500 to \$7,000 for building repairs is requested and recommended. Small hand tools requested an increase from \$100 to \$275 with \$200 being recommended. Also requested is a reduction from \$9,000 to \$8,500 for cleaning and sanitation supplies and is recommended. Special contracts requested an increase from \$130 to \$300 with \$150 being recommended.
32. The county maintenance shop requested an increase for electric and gas from \$3,000 to \$5,000 with \$5,000 being recommended. Building repairs requested \$5,000 with \$1,000 being recommended.
33. A request for the county library to increase funding for building maintenance from \$5,250 to \$105,000 to reroof the building and correct several structural problems. Recommended is \$55,000 so that the building can be reroofed.
34. The county agent requested an increase from \$1,000 to \$1,500 with \$1,000 being recommended.

EDGEFIELD COUNTY COUNCIL BUDGET WORK SESSION

March 18, 2019

6:00 PM

County Council Chambers

- 35. An increase from \$18,451 to \$18,685 for the Upper Savannah Council of Governments is requested and recommended.
- 36. County wide special contracts requested a deduction from \$381,415 to \$320,226 and is recommended.
- 37. Piedmont Tech requested \$180,919 and \$60,000 is recommended.

Road Fee Fund

The Road Fee Fund had a fund balance of \$66,937 at the end of FY 2017-18. Staff recommends using \$10,262 of the fund balance to offset expenses for FY 2019-20. These expenses include the purchase of a replacement dump truck for \$140,000 and a replacement pickup with over 300,000 miles for \$34,000.

Recreation Fund

The Recreation Fund continues to be underfunded. There has been a decrease in revenue generated by sports participation over the last five years resulting in revenue from these programs being cut in half. However, the greatest impact to the underfunding of the Recreation Fund was the decrease in FY 2009-10 from 3.08 mils to 1.5 mils. Since that time, the Recreation Fund has depleted the fund balance and is being subsidized by the General Fund. To fund the Recreation Fund for FY 2019-20, staff recommends transferring \$32,794 to the Recreation Fund from the General Fund.

Victim's Bill of Rights

The Victim's Bill of Rights Fund provides funding for the Sheriff's Office's Victim's Advocate. A portion of fines and forfeitures are returned to the county to fund this position. However, recent years funding has not adequately supported this position. The FY 2016-17 audit showed a fund balance of \$15,677 as of June 30, 2017, but FY 2018-19 used \$31,016 from the fund balance resulting in a deficit of \$15,339. For FY 2019-20, staff recommends transferring \$33,765 to the Victim's Bill of Rights Fund from the General Fund.

EMS Fund

The EMS Fund had a fund balance of \$674,177 on June 30, 2018. In FY 2018-19, \$217,008 was brought forward from the fund balance in order to purchase a new ambulance. In order to fund another replacement ambulance in FY 2019-20, \$254,430 is being utilized from the fund balance. This will leave \$202,739 in the EMS Fund's fund balance.

Chairman Cooper said that he wanted to make a comment regarding the presented budget and then he would go through the budget page by page. He said that he personally would like to see some things included on the budget that have not been recommended but that he understands everything cannot be paid for out of reserves in one fiscal year.

EDGEFIELD COUNTY COUNCIL BUDGET WORK SESSION

March 18, 2019

6:00 PM

County Council Chambers

Instrument Book Page
201900001624 OR 1734 351

Councilman Campbell said that he had questions regarding the narrative portion of the memo that won't fall in the page by page discussion. He started by saying the \$1,000 proposed increase for every employee is extremely important and he agrees with that increase. Next he said in the "requests for increases" portion of the memo, numbers 4 and 5 both have a request for boarding and lodging. He asked Mr. Paradise why there would be two line items for the same request. Mr. Paradise explained the Clerk of Court has multiple funds. He said one of the funds listed is for his discretionary account and Council has no say over how that fund is spent, but he also has an account from the General Fund that has to be approved by Council. Councilman Campbell then asked why there was an increase recommended for the Neighborhood Center. He said he believed the County was going to try and sell this piece of property. Mr. Paradise stated this piece of property is for sale, but has seen limited interest. He said the County still has utilities to pay until this building sells. Mr. Paradise did say that a party is interested, if the county would donate the property. Councilman Campbell then spoke about Recreation. He said that this account is underfunded each year and at one point, previous Councilmembers, reduced the millage from 3 mils to 1.5 mils. He said he believes the Recreation Committee may need to look at more revenue streams. He said he doesn't necessarily think the user fees need to increase, unless they are out of line. He went on to say he thinks things like concessions may be a way to bring in additional money. Councilman Campbell said that while he doesn't believe these ideas would fully fund the Recreation Department, things like this may help close the gap. Councilman Campbell said he would also like to speak about item number 37 on the memo. This is the item that states Piedmont Tech requested \$180,919 and \$60,000 is recommended. He said that in the past Piedmont Tech has received \$55,000 and that personally he is fine with \$60,000 but that the Economic Development Partnership is also funded at \$60,000. He explained that he believes the Economic Development Partnership does more for Edgefield County than Piedmont Tech. He went on to say that while they have two different roles, he believes that if Piedmont Tech is going to receive an increase in funding, the Economic Development Partnership should also receive an increase. Councilman Campbell said the chart that shows the fund balance over the last 10 years reflects a slight decrease from 2016 to 2018. He asked if that decrease was a reflection of having to delegate funds to road maintenance, garbage fees and recreation. Mr. Paradise said the road maintenance fee and garbage fees were increased in time so that those funds didn't come from the general fund. He said the decrease would be partially due to funding recreation.

Councilman Campbell then said that he would like to speak in regards to the proposed General Obligation Bond (GO Bond) for Technology since it pertains to the entire budget. He said that he believes everything on the list of things to purchase in the proposed GO Bond are things that are necessary but that some of these items could be delayed for a year/two and the items that are more pertinent could either be funded out of the current budget or money could be found in the proposed FY19-20 budget. He said that if Council moves forward with raising taxes by approving the proposed bond at a rate of 2.16 mils, Council would only have about .55 mils left, per state law, to increase for the year in the event of an emergency situation where a tax increase may be necessary. He went on to explain that in the current budget year, Council approved bringing approximately \$631,000 out of reserves to balance the budget. He said if we stay on target with the spending trends of this year, only \$300,000 of that will be spent. He said the last two years Council has budgeted more than the \$200,000 that has been spent out of reserves. Councilman Campbell said that since we will probably be spending much less than is budgeted out of reserves this year and pairing that money with reworking the proposed

EDGEFIELD COUNTY COUNCIL BUDGET WORK SESSION

March 18, 2019

6:00 PM

County Council Chambers

Instrument Book Page
201900001624 OR 1734 352

budget, the need for a GO Bond/Tax Increase may not be necessary. Councilman Campbell went on to say that he does not believe that Council needs to raise taxes and put that burden on the citizens and that it is his recommendation to move forward without a GO Bond.

Councilwoman Kennion asked Councilman Campbell to clarify his comments regarding Piedmont Tech. Councilman Campbell said that he has been working very closely with Piedmont Tech over the last seven years and while they have improved their level of service, he still believes the Economic Development Partnership does more to move Edgefield County forward. He said that he does not disagree with the increase for Piedmont Tech but wants to see tax money spent where the County gets the money value for the funding.

Chairman Cooper said that he would like to hear comments specifically related to the GO Bond and then he would hear comments about Piedmont Tech.

Councilman Biggs said that he wants to discuss the budget and the GO Bond together because the need for a GO Bond is nonexistent if the money can be found in the proposed budget. He went on to say that it makes more sense to him to go over the entire department at one time versus going page by page for discussion. He said he understands the need to go page by page for specific questions. Chairman Cooper asked if Council Biggs had any items to discuss that are specific to the GO Bond. Councilman Biggs said that he isn't opposed to the GO Bond if the money cannot be found elsewhere.

Chairman Cooper asked for other comments regarding the GO Bond. There were no comments. He said that after he gave his comments on the GO Bond then we would move back to discussion of the budget.

Chairman Cooper said that he believes the lack of advanced technology is impeding the day to day operation of the staff including the Sheriff's Office. He said that he understand there are needs for new computers and a phone system as well as other smaller technology based items. He said that twice, he has personally been disconnected while making a phone call. He says he found that infuriating. He said he believes the computers need to be upgraded every five years and that in the past, there has been no rotating schedule and they are all paid for at one time. He said he would like to see that spread out over several years in a rotational schedule to keep that cost lower from year to year. He said the Council Chambers upgrade was so that meetings could be live streamed. He went on to say that he believes that the estimate of \$25,000 was too high. Chairman Cooper said that Councilman Campbell was correct when he said the county doesn't historically use everything budgeted from reserves each fiscal year. Councilman Campbell said that he and Chairman Cooper are in agreement that the items in the GO Bond are necessary. He explained that he doesn't want to cut any of those projects, he just believes they can be paid for without increasing taxes. Chairman Cooper said the proposed GO Bond would raise taxes approximately \$12.50 based on the average home being valued at \$150,000. He said for a vehicle valued at \$20,000 it would be an additional \$2.50. He said he believes this is the year to increase taxes to move forward with a GO Bond.

Chairman Cooper then opened the floor to Bob Ramsey, Election Commissioner. He spoke briefly on the Voter Registration and Elections Office. He explained the State will be moving from electronic

EDGEFIELD COUNTY COUNCIL BUDGET WORK SESSION

March 18, 2019

6:00 PM

County Council Chambers

Instrument Book Page
201900001624 OR 1734 353

ballots back to paper ballots in the future. He said this could incur some costs that are unexpected and that aren't funded by the state. He explained that until they know exactly what the new methods will be, they don't know what to ask for as far as needs for the upcoming fiscal year. He said they did the best they could on their budget requests, but that he hopes Council will understand that they may need additional help since all of their requests weren't funded in the proposed budget. He said they would keep Council as informed as possible while they are learning the new methods as well. Mr. Ramsey also spoke about security in the Voter Registration and Elections Office. He said he believes the county should have a security expert come to determine the security needs in that office. Mr. Ramsey also told Council that some of the polling places will be changed over the next year. He said Merriwether 1 and 2 will both be divided in half so now the County will have Merriwether 1 and 2 and Sweetwater 1 and 2. He said they will also be doing some work to the China Grove Baptist Church ramp. He said it is in poor condition and needs to be replaced and since it is used as a polling place, they would like to repair/replace that ramp. Councilman Biggs said that they could provide a supplemental request since the budget can be changed until third reading.

Tricia Butler also briefly reviewed the requests and gave more detailed explanation about the unknown needs. She explained they may need temporary help to go through a Presidential Election while going back to the paper ballots. She said that some of the additional money requested in the office supplies budget line, would be to fund the paper in the paper based system. She explained she doesn't know exactly what this will cost and she is trying to estimate to the best of her ability.

Councilman Biggs spoke briefly on the lapse of funds in the Sheriff's Office Budget. He said the Finance Committee needs to look hard each year at whether or not the Sheriff's Office Budget will lapse funds or if their budget will have to be supplemented towards the end of the year. Mr. Paradise said that on the current Fiscal Year Budget the Sheriff's Office as a whole was budgeted approximately \$2.3 million, they've spent approximately \$1.7 so far and are trending to spend approximately \$2.5 million by the end of FY 2018-2019. Mr. Paradise said they were also over budget last year. Councilman Biggs said that some years they have lapsed funds. He went on to say that they also have purchased multiple vehicles over the past few years with money from the General Fund or the GO Bond for emergency response vehicles. He explained that he would like to see staff start with getting the Sheriff's Office "back on budget" with their vehicles. He said vehicles get replaced but no one knows if the older vehicle is sold as surplus, kept as a spare or transferred to another department.

Chairman Cooper said he would start to go page by page and asked Councilman Biggs to discuss the vehicles on their specific page. Chairman Cooper then went through each page of the budget.

Page 32 – Councilman Biggs asked if the increase of \$32,000 is a result of the cost of living increase and when the increase would take effect. Mr. Paradise said that he was correct and that it would be effective the first full pay period of FY 2019-2020. Councilman Biggs asked if the \$1,000 increase would make the Road Deputies salaries more comparable to Saluda County and McCormick County. Councilman Biggs briefly reviewed some of the road deputies' numbers saying that our starting salaries are lower but our mid and max range points are higher than Saluda County and McCormick County. Councilman Biggs asked Mr. Paradise to review the numbers and see what kind of impact that would have on the budget. Council agreed that they would like to see what it would take to bring those starting

EDGEFIELD COUNTY COUNCIL BUDGET WORK SESSION

March 18, 2019

6:00 PM

County Council Chambers

Instrument
201900001624 OR Book Page
1734 354

salaries up to be comparable with Saluda County and McCormick County. Mr. Paradise said he would do some research prior to the April 2nd meeting and bring those numbers back to Council.

Page 34 - Councilman Biggs would like to see staff keep a tighter check on vehicles and what is being spent versus the life span on vehicles. He said he believes money can be saved in this area. Councilman Biggs said the County is currently carrying 13 spares for the Sheriff's Office alone. He explained insurance has to be kept current on each of those vehicles and he thinks money can be saved in that area as well as other areas if someone will do the research. Mr. Paradise said that if Council were to decide that vehicle purchases be taken out of the budget and listed under the current emergency vehicle bond, then Council would have to make a decision on a case by case basis for vehicles. He explained this would alleviate vehicles being replaced without being sold as surplus and being left on the insurance. Mr. Paradise said this would allow for staff to keep better track of the vehicles. Councilman Biggs agreed. He said that he wants to see a policy be put into place so that there is a check and balance for each vehicle the County owns.

Page 36 – Councilman Biggs said there may be a lapse of funds on this page in the amount of approximately \$100,000.

Page 39 – Councilman Campbell said he was referring to line item 55302 – LEMPG Grant – He asked what this money would be used for if funded. Mr. Paradise said this would be to purchase a fence to secure the EMA mobile command trailer at EMS.

Page 52 – Councilman Campbell said he was referring to line item 05265 – ABBE – He said there is \$191,950 for Professional Services. Mr. Paradise said that is the money going to ABBE from the County. He said they previously received \$179,750 but requested an increase to \$191,950.

Page 69 – Councilman Biggs asked why the line item named SRO#1 went from Zero to \$63,932. Mr. Paradise explained that the Edgefield County School District (ECSD) reimburses the County for the position during the school year but the County has to pay the salary during the summer months. Councilman Biggs said he believes the ECSD should fully fund these positions, even in summer months. He explained the County wouldn't have these positions if the ECSD didn't need them, so the County shouldn't be responsible for the salary during any part of the year. He also spoke briefly about the added expense of the equipment and vehicles the SRO positions require. Council decided they would like to see the SRO Budgets be combined with the rest of the Sheriff's Office Budget so they can look at the whole picture. Mr. Paradise said they will check with the Auditor's to be sure this is okay and let Council know how they will proceed.

Councilman Cooper asked staff to explain Event Security. Mr. Cooley said this is a line item that houses all special events. He gave examples of Law Enforcement and EMS working the Luke Bryan Concert or football games. He explained the County gets reimbursed for these events so it is just a pass through account.

Page 89 - Councilman Campbell said he was referring to line item 04368 – He said the Road Maintenance fee had been increased to \$27 in last years' budget. He asked if this increase looked like it

EDGEFIELD COUNTY COUNCIL BUDGET WORK SESSION

March 18, 2019

6:00 PM

County Council Chambers

Instrument
201900001624 OR

Book Page
1734 355

would be on target for that fund. Mr. Paradise said that it is looking better than the original projection. He explained that an increased in registered vehicles is helping keep that fund on target.

Page 105 - Councilman Campbell said the Garbage fee had been increased to \$100 in last years' budget. He asked if this increase looked like it would be on target for that fund. Mr. Paradise said that this account is also on track.

Page 129 – Councilman Cooper asked Mr. Paradise to explain the Special Revenue Funds. Mr. Paradise said this is the EMS budget. He said they have their own millage rate of 10.4. Councilman Biggs asked if EMS would be purchasing a new ambulance in FY 19-20. Mr. Paradise said it will be budgeted for FY 19-20 and he would like to have one budgeted for the FY 20-21 but he doesn't know if they will be able to get a new ambulance that year because they will also need to replace the heart monitors.

Chairman Cooper asked if there was anything else that a Councilmember wanted to discuss after he finished going page by page. Councilman Biggs said that he would like to see the \$75,000 for gateway signage that was cut out of the recommended budget, go back into the budget. Councilwoman Kennion asked how many signs would be purchased for the \$75,000. Mr. Paradise said approximately 12 signs at around \$6,000 each. He also said they would be located on main entryways into the County. Council spoke briefly about different ways to implement signage. Council decided to go with a 2 year implementation plan. They told staff to move forward with budgeting \$40,000 this year with those signs going on the most heavily travelled roads into Edgefield County and the other \$35,000 would be budgeted next fiscal year and signs would go on the rest of the gateway roads into Edgefield County.

Chairman Cooper asked if other items that were cut needed to be discussed. Councilman Biggs said that he would like to see if any other items might be able to be worked back into the budget without implementing a GO Bond. Mr. Paradise said that he felt like staff had "cut the fat" and that he wasn't comfortable telling Council that he could find \$475,000 in the proposed \$10 million budget. He said that he would be happy to hear any ideas that might lead to adding some things back into the budget and ideas on how to prioritize those items. Councilman Campbell said that he believed he could find a way to include all of the items that were to be paid for by the proposed GO Bond since it is a non-recurring cost. Chairman Cooper said that he doesn't want to raise taxes but that he believes the constituents would be understanding in this specific tax increase. He went on to say that he would be happy to see what Councilman Campbell could come up with in his efforts to cut the proposed budget. Mr. Paradise proposed an additional Budget Work Session. Chairman Cooper stated that he believed another Budget Work Session would be necessary. Councilman Campbell stated that he believed an additional Budget Work Session would be redundant. Chairman Cooper said that he would prefer to have another meeting because he believed it would make first reading go more smoothly at the April 2nd meeting. Councilman Biggs said he didn't think that it would save any time to have another Budget Work Session and that he was not in favor of a second Budget Work Session. Chairman Cooper asked for the Vice Chairman's opinion on a second Budget Work Session. Councilman Talbert said he though a second Budget Work Session would be helpful. Councilwoman Kennion abstained from expressing an opinion. Chairman Cooper asked Ms. Gilley to find out the available dates of the Council Chambers and let him know so that he could get in touch with the other Councilmembers and schedule a second Budget Work

EDGEFIELD COUNTY COUNCIL BUDGET WORK SESSION

March 18, 2019

6:00 PM

County Council Chambers

Instrument Book Page
201900001624 OR 1734 356

Session. Councilman Campbell explained that due to the time restraints between the current meeting and the upcoming April 2nd meeting, an additional Budget Work Session would have to be held by March 21st, only 3 days away. He went on to say that his schedule didn't permit another meeting. He also said that he would not have time to get his proposal to Council by Thursday, but that he would have it at the April 2nd meeting. Mr. Cooley also added that the budget has to be advertised by March 28th. Council then decided that a second Budget Work Session wouldn't be held.

Adjourn

Councilman Campbell made the motion to adjourn at 8:53PM, seconded by Councilman Talbert. Motion passed unanimously.

Edgefield County Council



H. Scott Cooper, Chair

ATTEST



Jennifer L. Gilley, Clerk to Council