



**MINUTES
BUDGET WORK SESSION
FAIRFIELD COUNTY COUNCIL
APRIL 27, 2020**

Present: Moses Bell, Jimmy Ray Douglas, Doug Pauley, Cornelius Robinson, Clarence Gilbert, Council Members; Jason Taylor, County Administrator; Laura Johnson, Assistant County Administrator; Patti L. Davis, Clerk to Council.

Absent: Mikel Trapp and Bertha Goins

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 Robinson called the Work Session to order at 6:34 p.m.

II. APPROVAL OF AGENDA

Motion made by Council Member Pauley, seconded by Council Member Gilbert, to approve the Agenda. ***The motion carried unanimously 5-0.***

III. INVOCATION

Council Member Bell led the invocation.

IV. ITEMS FOR DISCUSSION

A. FY 2020-2021 Budget

Chairman Robinson then turned the meeting over to Mr. Taylor. Mr. Taylor reiterated his budget letter, which was read into the record at the last budget work session. Paraphrasing the letter, last year's budget is ending quite well, and the County is fiscally strong. However, revenues are expected to be considerably down this year, with the majority of this resulting from the V.C. Summer closure. The County must be more fiscally conservative this year. For this reason, no capital investments or new projects of a large magnitude are being proposed. It is important that revenue be protected so core services can continue to be provided. As stated, the County had a very good economic development year. Now, we find ourselves in the position of

having very little product to sell. Economic development will not continue unless we invest in ourselves. If a company shows interest in the area, it is important that there be cash reserves available to offer incentives to continue bringing new investment and jobs to the County. Infrastructure must also be invested in. The County is looking toward a \$30M to \$35M investment in a sewer plant in order to continue to have growth. It is hoped the State will participate in this endeavor, but the County must have cash reserves to match what the State is willing to put forward. This is the context the Administration staff was working with in order to prepare the current budget. Due to the current Coronavirus precautions, the process has been to ask each Council Member to reach out individually with questions concerning the budget. These responses have been recorded and will be presented tonight. Council Member Douglas stated the County needs the sites open in the industrial park and inquired what is currently being done toward this end. Per Mr. Taylor, a suit has been filed and is proceeding. This is one of the reasons there is considerable more legal fees in the budget this year. Mr. Taylor then turned the meeting over to Mrs. Bass.

Per Mrs. Bass, revenue is essentially flat this year, and the use of fund balance has increased approximately \$1.3M. The County has been fortunate in the past to not have to pull from this fund even though it has been budgeted. This certainly does not need to be a practice that is continued. Some of the major contributing factors to this, and typically non recurrent items, are about \$1.3M in capital, budgeted money for the water/sewer property and increased grant match to allow for some economic development as well as the Council on Aging. Council Member Bell inquired how much is currently in fund balance, and per Mrs. Bass, this amount currently is \$22.4M. Mr. Taylor stated this is just a snapshot in time because this amount fluctuates up and down. Council Member Pauley inquired if there is a recommended minimum that needs to remain at all times. Per Mrs. Johnson, three to six months is recommended; and each time the audit is done, comments are made about how good the County does with its fund balance.

Mrs. Bass then transitioned into expenses. Some things built into the budget (budget implications, Exhibit A) are:

- Changing the structure of Retiree Insurance, \$375,000 additional.
- Tiered scale developed by Human Resources rather than across the board COLA. The purpose of this scale is to accomplish a greater increase on the lower end where employees tend to fall below competitive market rates. The total of \$350,919 is built into the budget. Per Mr. Caulder, since 2014, the SSI Index has increased

8.4%. The County has issued 5% in COLA raises since 2014. Frequently, the County has retirement system increases that the employee must contribute to also along with insurance increases. Some of the past years have included a one-time bonus; however, this does not increase and progress the salary throughout the pay band. The salaries then fall behind whereas the market salaries are staying the same. Council Member Pauley inquired if individual employees should be looked at instead of the tier approach, looking at what the departments need instead of implementing a tier approach. Per Mr. Caulder, this approach will focus the attention to the lower tiers that cannot be filled and kept with employees. The applicant pool is reduced with some critical areas in the lower tiers. This system will go a long way in getting qualified applicants. This would also be a one-time adjustment to get the lower positions up to where they need to be, thereby allowing the County to be more competitive. Council Member Bell is pleased with this approach. Per Mr. Caulder, in the end, this approach is close to 2.5% across the board. Chairman Robinson believes this is a good approach as well.

- Proposal of a longevity bonus to be given at the beginning of December with total cost of \$50,350. Council Member Bell inquired if there will be a raise along with the longevity pay. Per Mr. Caulder, the longevity pay has been a part of County policy for years. There were a lot of people who were below the 2-year mark this last time, and historically it has been given around the beginning of December, so it is thought of as a Christmas bonus. There was a lot of employee feedback concerning this. Council Member Bell inquired again if there is a raise and also longevity pay, and Mr. Caulder stated the longevity pay has been in place, and the structure is being changed. Per Mr. Taylor, Council would need to decide whether to leave this in the budget or remove it. Council Member Pauley requested Council consider this be restructured concerning the starting year of employment. Per Mr. Caulder, currently it is structured at 2-4 years \$100, 5-9 years \$150, 10-14 years \$200, 15-19 years \$250 and 20+ years \$300.
- Retirement rate increase: Per Mrs. Bass, this item is dictated by PEBA. The benefit piece the County pays is going from 15.56% to 16.56% for an increase of \$109,331. The Police Officer Retirement is going from 18.24% to 19.24% for an increase of \$47,194. POR has a schedule available which goes to 2022, and it is going up a percent each year.
- Addition of Veterans' Day as a paid holiday. The cost would be around \$16,000.

- Personnel Position Requests: This will be reviewed with the department directors. Council Member Bell inquired if the Recreation Director will be in attendance. Per Mrs. Bass, he is not scheduled to attend. Council Member Bell stated the staff for the new fitness facility at Drawdy Park will cost the County around \$400,000 in 7.7 years if it does not increase.

Mrs. Bass then began with the departments, prefacing that built into the departments is the tier process and increase in retirement (Exhibits B and C).

- 100-001 County Council: Small increase of about 1% which would primarily be retirement.
- 100-002 County Attorney: Increase of around \$100,000 based on increased legal fees with law suits.
- 100-003 County Administrator: Increase of 6% related to salaries and benefits. Council Member Bell inquired who is in this department. Per Mrs. Bass, this would include the administrator, administrative assistant, assistant administrator and the receptionist.
- 100-004 Finance: Increase of 5%. The main increase was in auditing fees wherein an IT audit was included.
- 100-005 Human Resources: Increase of 23%. The safety tech position is full time and in previous years, this position was temporary. This position was full time in past years.
- 100-006 Purchasing: Increase of 1%.
- 100-007 Data Processing: Increase of 8%. This would include the purchase of Microsoft Office and the server operating system licenses migration to Office 10. Per Mr. Allen, this is a variable and would depend on the changes rolled out by Microsoft. Some of the server operating systems will soon be inadequate to continue functioning, and they will have to be upgraded. He will use the servers as long as he can to get the best money out of them, but this must be balanced with security in order to protect the County's data. Council Member Bell inquired how the supplies are now being ordered concerning one central location. Per Mrs. Johnson, this is done with some supplies, but the departments are in charge of this. Mrs. Bass then went over the Data Processing capital requests. It was decided to hold off on the camera systems until some refurbishments are made to buildings and the data center in Ridgeway, which has to be constructed. The Cisco umbrella and a virtual machine backup were left in the budget. Per Mr. Allen, the umbrella allows control of web traffic to remote locations. Additionally, Palo Alto traps are needed to replace the current antivirus system, and this program is much more robust and

will keep the County more proactively protected from invaders and attacks. Per Mrs. Bass, this may have been moved to the operating account.

- 100-008 General Operating: Increase of 27%. This would include longevity, increase in retiree insurance, workers' compensation and grant match. Council Member Pauley inquired if the grant match funds include the Promise Program. Per Mrs. Bass, this includes the Promise Program, the up to \$150,000 for Council on Aging and some additional that was built in for economic development opportunities.
- 100-009 Tax Assessor: Increase of 10%. Per Mr. Caulder, in 2010 the County changed how retirees were funded. Previously it had been the same as the State guidelines. In 2010, the County stopped paying a substantial amount of retiree insurance benefits. As a result, the employee retention rate decreased. Almost 50% of the County employees have been with the County less than 5 years and about 70% have been with the County less than 10 years. The County is unable to attract any qualified people, especially with management positions. Anyone with 10-15 years of State service will not come to Fairfield County and not be entitled to the State retirement insurance for the same price they could have it with the State. It is also hurting the County tenured employees. There are some employees getting to the 15-20 year mark who have left. Council Member Bell inquired if this determination is the result of exit interviews. Per Mr. Caulder, this is correct. When a job is attempted to be filled, all the cities and counties share the same insurance coverage. When people are qualified with other municipalities and they are funding but Fairfield is not, the County is hurt because it cannot get people with years of experience, education and training. This is a very important part of the budget as far as HR is concerned. Mr. Caulder went over the impact on retirees. Department Increase of 10%. This represents a personnel request item. The department currently has 4.5 employees and in the past had 5. Council Member Pauley requested before this is decided on to give Mr. Hensley the chance to be present for discussion. Mr. Caulder read the reasoning for the employee from a letter received from Mr. Hensley: The office has become increasingly busy over the past several years with increase of real estate transactions with regard to deed transfers and associated paperwork. One position was eliminated several years ago and one appraiser is currently splitting time as agent for the Forfeited Land Commission. The Deputy Assessor is also managing the GIS department. These dual assignments tend to stretch the department very thin and make it extremely difficult to keep up with the daily work load. The temporary

position has been a huge asset but is limited in the tasks he is allowed to perform by not having an appraisal license. This position will be ending soon, and Mr. Hensley would like to transition this to a new FT position. Looking to the future, Fairfield County is poised for growth, which will be even more of an increase in work load in the coming years. His hope by hiring a FT person is to get ahead of the curve and be able to train in-house with a certified residential mass appraiser's license in two years. Council Member Douglas feels the department does not need a FT person. Council Member Pauley stated it would instead be bumping the PT position to FT. Per Mr. Caulder, in the past the department had more employees, and this would just be funding back one of the employees it lost. The temp position would go away, and the FT position would be funded. Council Member Bell stated the person in the department assumed the duties of the Forfeited Land Commission and possibly someone in the Tax Collector's office could do some of this work. He does not feel we need to add anyone in the department.

- 100-110 Delinquent Tax Collector: Increased 6%. This is primarily related to posting delinquent properties and is a reimbursement.
- 100-111 Building Maintenance: Decreased 1%. Capital requests of Magistrate Building roof. A janitorial vehicle was also requested, but the decision was made to use a vehicle currently being used by Community Development.
- 100-012 Community Development: Increased 12%. Part of this is the request to take a temporary position FT, and this employee would take on collecting and maintaining the business registrations. The other part is to also hire a code enforcement officer effective 1/1/2021. Per Mr. Clauson, the department has one code enforcement officer at the present time, and she handles the whole County. She is also working the front desk. Council Member Pauley requested a list of employees for this department before the motions list is voted on. Capital requests include two 4 x 4 vehicles. The 2WD vehicles would be used for the building maintenance janitorial vehicle and the supervisor of solid waste. Per Mr. Clauson, with the exception of one vehicle, all the rest of the vehicles were 2WD. The inspectors are constantly visiting work sites where 4WD vehicles are needed. Council Member Bell inquired if training is required when a County employee has an accident. Mr. Caulder stated this is not automatic and depends on fault. Council Member Pauley requested for any vehicles put on the motion list, to please provide a list of employees for the department.
- 100-013 Vehicle Maintenance: Increased 56%. This is due to two vehicle maintenance positions previously being included within Transit.

They are now budgeted in the general fund as one department. The same decrease is seen in fund 206.

- 100-014 Economic Development: Increased 6%. Primarily related to engineering costs associated with projects.
- 100-015 Detention Center: Decrease of 1%. Capital request of a transport van. Request is also made for the kitchen supervisor to go FT. This will also be on the motions list.
- 100-016 Road Maintenance/100-017 Solid Waste: Increase of 2% in road maintenance and 12% in solid waste. While awaiting Mr. Hartzog to join the meeting, Council Member Bell inquired if a business model would be explored to continue to provide mulch. Per Mr. Taylor, the expense is the concern. Council Member Bell would like to know what the cost is so he can communicate this to the public. Capital requests of a supervisor's pickup, a jet vac washer and a motor grader, all are recommended. Per Mr. Hartzog, at one point the County had four motor graders. The fleet is now starting to show its age with one being a 2010 and the other a 2015. One is completely down, and the department is just getting by with two right now. The prices came from the state procurement list. At present, the supervisor borrows what he can when he can, and he cannot keep all tools in one place, which is inefficient. Finally, the jet vac is a standard piece of equipment for public works to wash out pipes, especially after storms. The department has to sometimes borrow the town's equipment. Chairman Robinson inquired if this would be the standard type motor grader. Per Mr. Hartzog, there are several different brands, and he quoted conservatively. The supervisor's vehicle would be similar to the other trucks the department has, and the added cost is for the utility bed for storage, tools, etc. Council Member Douglas inquired what will happen to the old vehicle. Per Mr. Hartzog, the department never had a supervisor's vehicle. Per Mr. Caulder, this would be for the crew that does the asphalt repair on roads, and they are just using a spare truck right now. Per Mr. Hartzog, there is a wide variety of prices for the jet vac. This is based on what the town has, and they purchased theirs from the same vendor. The town has an older model, which they allow the County to use, but it is not reliable. However, an effective plan cannot be brought forth with routine maintenance to keep pipes open and clean with having to borrow equipment. Council Member Bell stated all Council Members have road and ditch problems, and he feels this equipment is needed. Per Mrs. Bass, the solid waste disposal cost is also in the increase along with vehicle service cost. There are capital requests in this account for a pickup for the deputy and a roll-off truck replacement. This vehicle was not recommended

for purchase, and instead, using one of the 2-wheel drives from Community Development. This vehicle would be for the employee who checks the recycling centers.

- 100-018 Animal Control: Increase of 14%. A temporary employee was moved to FT, and medical services have been increased along with medical supplies. There are also some general utility increases. Council Member Douglas inquired concerning the amount given by Hoof & Paw, and per Mrs. Bass, this is separate from donations. Council Member Pauley inquired concerning registration fees. This would be registration fees for the employees to attend euthanasia certification classes, licensing to distribute pharmaceuticals for animals and various classes in reference to animal laws. In addition, the animal vet assistant will be moving up to a vet tech and must take classes for this. Capital request of two trucks, and both were recommended. This request has been held for several years resulting in rising vehicle service costs. Council Member Bell inquired if smaller trucks could be used, and per Mr. Taylor, the trucks have to be larger to accommodate the animal boxes. Council Member Pauley stated the County needs to make sure that every department with vehicles is getting the service for the vehicles on a regular basis and not missing oil changes or going past the recommended oil change. Per Mr. Taylor, employees have been written up in the past for these type of infractions. Council Member Bell also stated to make sure the vehicles are being utilized for business purposes.
- 100-019 Probate Judge: Increase of 4%. Council Member Pauley inquired if the elected officials are included in the tier system. Per Mrs. Bass, the tiered approach is more of a cost of living than a merit, and they are included.
- 100-020 Tax Auditor: Increase of 3%. Per Mr. Caulder, (read from Mrs. Hensley's letter): Due to increased work load with new changes in laws and having to close office when out at lunchtime, a FT employee is requested. It is becoming almost impossible to run the office efficiently with only two people. Mrs. Hensley will be coming to the end of her tenure at some point, and there are only two people in the office. There is a lot of knowledge that will leave with a tenured employee, and there is no time for training. The employee would be entry level salary.
- 100-021 County Treasurer: Increase of 7%. A temporary employee is used during tax collections. Council Member Bell inquired if a separate person is utilized to balance the books. Per Mrs. Johnson, this is still included.

- 100-022 Clerk of Court: Increase of 3%.
- 100-023 Family Court: Increase of 5%. During the year, two salaries had to be equalized because they are in like positions.
- 100-025 County Coroner: Increase of 12%. Request has been made to adjust the office assistant's salary and increase the deputy coroner's monthly rate. Per Mrs. Johnson, in discussion with Council, a recommendation was made to keep the rate at \$300.
- 100-026 Sheriff's Office: Increase of 2%. Per Sheriff Montgomery, there are 9 vehicles requested along with equipment for the vehicles and mobile radios. Media duplication is requested to enter old reports into a computer system so they can be pulled up when needed. Council Member Pauley asked if the nine vehicles were replacement vehicles for regular patrol cars and the number of patrol cars the department has. Per Sheriff Montgomery, this is for replacement of patrol cars, and he does not have the number of cars in front of him. Council Member Gilbert inquired if all nine vehicles must be replaced now. Per Sheriff Montgomery, four vehicles are totaled and the others are high mileage. Council Member Douglas inquired if there are any vehicles being taken out of service that could be used. Sheriff Montgomery stated no vehicles are used that are taken out of service, and all spare vehicles are presently being used. Council Member Pauley inquired, in the event of a wreck, do the deputies face any kind of consequences if it is their fault. Sheriff Montgomery stated the department has a wreck review board and invited all of Council to attend. There is also included in the policy that if the wreck is the County employee's fault, they could have to pay a percentage based on the circumstances and the review board recommendations. Council Member Pauley inquired if there is a way to replenish the spare vehicles. Sheriff Montgomery stated the vehicles that are being replaced would then become spare vehicles. The vehicles are also used for chase vehicles and should be removed from the road at 125,000 miles. Council Member Douglas inquired what vehicles the SRO officers are driving. Per Sheriff Montgomery they have different vehicles, and they also patrol the roads. Mr. Taylor requested for Sheriff Montgomery to turn in the quotes for the data. Per Mrs. Johnson, the mileage for the replacement vehicles range from 168,000 to 225,000. Chairman Robinson inquired if the vehicles which are being replaced would be sent to auction. Per Mr. Taylor, they are typically sent to auction, but they can be looked through to see if some can be kept. Last year vehicles were sent to auction that did not need to be sent. Per Mr. Taylor, the entire budget was cut down severely, and it will be Council's decision to go above the

recommended three vehicles. Per Mrs. Bass, the SRO positions are reimbursed by the State and the STEM SRO is through a grant at the present time.

At 8:15 p.m., motion made by Council Member Pauley to recess, seconded by Council Member Bell. **Motion carried 5-0.**

At 8:50 p.m., motion made by Council Member Bell to come out of recess, seconded by Council Member Pauley. **Motion carried 5-0.**

- Fire Services: Each fire department has its own budget, which is basically utilities. 100-102-021 Fire Services general operating, contains the salaries and other operational costs. There is a personnel request to take a temporary position training officer to FT. There are also some other operational changes and capital. Per Mr. Taylor, there is another request concerning the Fire Marshall, but this may be brought back mid-year. There is also a proposed schedule, which may generate enough revenue to cover the other position that was dropped. Per Mr. Pope, this FT position would also provide another daytime fire suppression employee. Council Member Bell inquired if there would be enough work and if the training person for the volunteers would still be needed. Per Mr. Pope, he would prefer to keep this person because a lot of trainees attend the training sessions. This would be the desire if the money is there. When a person joined the fire department about 30 years ago, it took about 40 hours' worth of training. Now a total of 200 hours of training is required just to get in the door to perform the functions of a firefighter. Additionally, the relationship with a FT employee is totally different than with a volunteer. With a FT employee, Mr. Pope is required by OSHA and by ISO to give that FT firefighter 16 hours of training on-shift every month. If this position is funded, this person will have to be able to work flexible hours, nights and weekends, and meet the training needs of the FT staff. Council Member Bell questioned if Mr. Gerber is still doing training, and Per Mr. Pope, the training officer reports to him. Mr. Pope then went over the fee schedule. The department has had a PT fire inspector for a little over a year now. Other counties the size of Fairfield were researched in developing this fee schedule. When Mr. Clauson's department gets pulled into planning, the fire side also gets pulled in for planning services having to do with fire. If this proposed fee schedule had been in place last year, based on the work that was performed, it would have generated almost \$30,000 in revenue. This is part of the justification to fund the FT position. Council Member Bell inquired if these fees would be charged to citizens. Per Mr. Pope, this

would only apply to commercial/industrial. Mr. Taylor inquired if this would be something Council would be interested in, and the fee schedule is common practice. The Fire Marshall's position is funded at 29 hours presently, and if the fee schedule is put into place, Mr. Pope has requested to take the 29 hours to a FT position. The fees would generate enough to cover the additional hours. Capital request includes a couple of vehicles contingent on positions being filled, so one of the vehicles was put forth for recommendation based on the training officer. Other items were not put forth to keep the capital budget as small as possible. One set of extrication equipment was recommended. Council Member Bell inquired about the tanker at Southeastern concerning rust and being roughly 30 years old. Per Mr. Pope, to keep the truck in service, the tank must be replaced at a cost of about \$10,000. The department has two pieces of equipment to go into the new station on River Road. The ISO rating is based on hauling water because the County does not have hydrants, and the ISO personnel looks at how many gallons of water is being brought to a fire. Council Member Pauley inquired if the Silverado is for the new training officer. Per Mrs. Bass, one truck was a larger truck with a service body, and since it was decided to only fund the one position, request was made for a service style truck. Mr. Pope stated he does not want more half-ton pickup trucks because the employees need to have something they can work in. The truck will be equipped with roll-up doors with one set of the extrication tools in the back. Council Member Pauley also inquired concerning the fire station renovation year two. Per Mr. Pope, the current budget year, it was approved to start renovating fire stations based on a financial analysis with the help of an engineering firm, and the project was started. Lebanon is basically finished, Ridgeway will be next and then Feasterville. Sometime very soon, the County will need to add more paid firemen, and the facilities must be ready for daytime employees and eventually 24/7 employees. This, however, is not being budgeted this year. The extrication equipment is not tied to a position. So, included in the request is the \$55,000 vehicle and \$35,000 equipment.

Council Member Douglas left the meeting at 8:56 p.m.

- 100-101 EMS: Increase of 8%. A large piece of this is replacement of the laptop computers and ten IV pumps. This was originally requested with capital because of the total costs, but as individual pieces of equipment, they did not meet the capital test. Also, there was initially a capital request for three ambulances with a recommendation to

purchase one this year. There is also a CAD (an AVL routing system), which is also a capital purchase. Council Member Pauley inquired why the computers would not be under expenses, and per Mrs. Bass, they are under operating expenses. As individual pieces of equipment, they do not meet the \$5,000 threshold, as a total they would, and the same goes for the IV pumps. Council Member Bell inquired if these are replacement items. Per Mr. Tanner, this is replacing old antiquated equipment that is no longer serviced. The IT department did what they could. DHEC 61-7 regulates that reports must be done within 24 hours with encryption. Also, the tubing is not made for the current IV pumps anymore. Mr. Tanner also provided a list of vehicles with mileage. Eleven years ago, the department purchased three ambulances, and they are definitely at the end of their service life with well over 200,000 miles and 10 years old. They need to be replaced as soon as possible. The CAD routing interfacing system automatically connects the existing CAD information in dispatch. The Tuff Books is a separate system.

- 100-027 Magistrate's Court: Increase of 3%. Per Mr. Caulder, the State now has a tier system, and the County is now told how much the judge's increase will be.
- 100-028/100-029 Election Commission and Voter Registration: Increase of 12%: This is mostly associated with being a presidential election year. Council Member Bell stated many states are closing polling places, and he would like for this County to keep all open if possible.
- 100-030 Social Services: Increase of 3%. Request was made concerning the foster care program. It was not requested last year due to a turnover with directors. They are now requesting this be added again. Chairman Robinson inquired concerning the roof, and Mr. Taylor stated this has been put off for one more year.
- 100-031 Veteran's Affairs: Increase of 15%. Primarily related to medical insurance. The previous employee did not take the medical insurance, and the current employee will.
- 100-032 Delegation, reduced 3%.
- 100-033 Airport: Increase of 1%. Capital request for a vehicle and a maintenance hangar door. The door was put forth for recommendation. Per Mr. Taylor, the door is a safety issue. Council Member Pauley inquired why the Airport would need an off road vehicle; however, this vehicle was not approved.
- 100-034 Emergency Management: Increase of 6%. This comprises some annual maintenance agreements for Code Red and Smart 911 programs. Council Member Bell inquired about the trailer. Per Mr.

Taylor, it is a decontamination trailer. Per Mrs. Johnson, fire had requested that it be stationed at one of the fire stations, but this was not a necessity. It is presently in a locked area.

- 100-036-035 Parks and Recreation: Increase of 3%: There is a personnel request for some temporary positions for the new fitness facility and capital request of shades for the swimming pool. Council Member Pauley would like to entertain the thought of increasing the participation fee at least \$5 for the cost of playing sports and other activities.
- 100-056-000/100-056-004/100-056/005 Transit Department: The costs are now being separated from 206. Request is being made for the temporary office assistant employee to be made FT. Per Mr. Caulder, (from letter) Transit does have a temporary position right now with the employee working 20 hours a week. Would like to make this position an office assistant/dispatcher. The duties were listed out, to include, assist in County revenue, responsible for receiving requests from public transportation in the County and efficiently dispatching buses as appropriate, monitoring the vehicles en route, perform duties of dispatcher when the main dispatcher is out, file paperwork, prepare supply orders, key count at end of shift and make sure all vehicles and buses are clean. This was traditionally a FT position but was cut back. Council Member Bell questioned who is currently doing the duties. Per Mr. Caulder, the duties are presently split within the department. There is a director, a dispatcher and a financial person, but when the dispatcher is out, there is no one to answer the phone or dispatch. Per Mrs. Johnson, the dispatcher is also the one who prepares the daily schedule for the routes with no backup. The schedule must be done on a daily basis and modified when medical rides are needed. Presently, this person takes the work home with them to ensure the schedule is done so the citizens can get to their doctor's offices. Council Member Bell feels stabilization is needed in the department to reduce turnover. Per Mrs. Johnson, the position is essential. Council Member Bell inquired if the County as a whole has been looked at to see if jobs can be combined, because the salaries and fringe are already 57%. Per Mr. Taylor, in the past a lot of positions were cut or dropped from FT to PT. Now, requests are being made to put the positions back in place. This particularly one is being brought to Council for consideration. Per Council Member Bell, the County does not need the constant turnaround of the Transit Director. There was also a request for three bus wraps and two were recommended. The grant will be covering audio/visual equipment.

- 100-149 Museum: Increase of 2%.
- 100-150 Soil and Water Conservation District: Increase of 4%.

Other Funds:

- Mrs. Bass pointed out the negatives in fund 206.
- 205-055 Sheriff's Child Support, increase of 4%.

Most of the special revenue funds would be a grant, and these are estimates based on previous years.

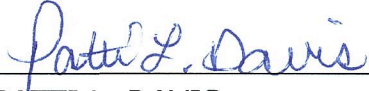
- 216-066 Clerk of Court incentive, neutral budget.
- 220-070 Victim Assistance, decreased 3%. Houses an employee.
- 224-074/225-075 Vehicle Replacement and Capital Improvement Funds.
- 241-041 WIOA, increased, grant funded.
- 254-093 Fairfield Forward. This is new this year and is funded by the Duke Endowment.
- 404-141 Capital Projects Building Contingency. Reduced.
- Industrial Parks, some budgeted.
- Waste Water Treatment. Land and engineering costs associated with the project.

County Agency Allocations (Exhibit D) remain the same unless a decrease was requested. Slight increase in the COG due to membership dues. Chairman Robinson would like Council to consider a monthly allocation to the Food Bank for a period of time, maybe six months. Per Mrs. Johnson, Administration did reach out to the Food Bank about a month ago. Council Member Bell would like to see Behavioral Health move from \$69,938 to at least \$26,500. Council Member Pauley wants to make sure those receiving services from the Food Bank are, in fact, in need and not just anybody taking away from people who are truly in need. The Solicitor has requested funds for drug court and the salary ladder. Mr. Taylor would also recommend waiting to see how much is received from the Accommodations and Hospitality Tax and then decide on the Pine Tree Players.

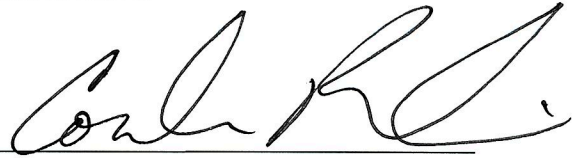
Fee Schedule: Mrs. Bass went over the current fee schedule with proposed changes highlighted in yellow (Exhibit E).

V. ADJOURN

At 10:05 p.m., motion made by Council Member Bell, seconded by Council Member Gilbert, to adjourn. **The motion carried 4-0.** Council Member Douglas had left the meeting before adjournment.



PATTI L. DAVIS
CLERK TO COUNCIL



CORNELIUS ROBINSON
CHAIRMAN

EXHIBIT A

Fairfield County Budget Implications For the Fiscal Year Ending June 30, 2021

Budget Implications affecting all Departments:

1. Changing the structure of Retiree Insurance, \$375,000 additional.
2. Human Resources had developed a tiered scale rather than an across the board COLA. The purpose of this scale is to accomplish a greater increase on the lower end where employees tend to fall below competitive market rates. The total \$350,919 is built in the budget. A detailed analysis is on page 3 of this section. The Administrator recommendation is to implement the tiered increase effective January 1, 2021. This would reduce the budget by \$200,597 in wages and associated benefits.

Up to \$30,000	6%
\$30,001 – 40,000	4%
\$40,001 – 50,000	2.5%
Greater than \$50,000	1.5%

3. There is a proposal of a Longevity Bonus to be given at the beginning of December. The total of this is \$50,350. The Administrator recommendation is to keep this in the budget.
4. Retirement rate increase:
 - a. SCRS from 15.56% to 16.56% an increase of \$109,331
 - b. PORS from 18.24% to 19.24% an increase of \$47,194
5. The addition of Veteran's Day as a paid holiday was added in the budget at a total cost of \$16,120. At this time, the Administrator does not recommend this.

Personnel Position Change Requests:

Department	Position Title	Total Cost (including Ret., FICA and Ins.)	Justification/Comments
009 – Tax Assessor	GIS Field Rep	\$35,401	Request funding an existing position FT. There would be an additional \$35,401 in wages, SCRS, FICA and insurance.
012 – Community Development	Clerk	\$18,834	Request taking the temporary clerk to FT. This position would assume additional responsibilities associated with Business Registration. There would be an additional \$18,834 in wages, SCRS, FICA and insurance.

**Fairfield County
Budget Implications
For the Fiscal Year Ending June 30, 2021**

012 – Community Development	Code Enforcement Officer	\$25,095	Fund an existing position that has not been funded in the last year. This would be effective January 1, 2021. The total cost for this fiscal year would be \$25,095.
015 – Detention Center	Kitchen Supervisor	\$18,683	Kitchen supervisor has been funded with a temporary employee, requesting to make full time. There would be an additional \$18,683 in wages, SCRS, FICA and insurance.
036-035-Recreation	New Fitness Facility	\$51,435	Additional funds in the temporary account for staff for the new facility. This includes wages, SCRS and FICA.
056-000 - Transit	Office Assistant	\$23,367	Request taking a temporary position FT. There would be an additional \$23,367 in wages, SCRS, FICA and insurance.
102-Fire Service	Training Officer	\$55,642	Request taking a temporary position FT. There would be an additional \$55,642 in wages, SCRS, FICA and insurance.
254-093 – Fairfield Forward	Project Coordinator	There will be no cost to the county, this is totally grant funded.	This position will be paid for by the Duke Endowment as part of the Fairfield Forward Grant.

Fairfield County Council
Budget by Organization Summary
For the Fiscal Year Ending June 30, 2021

EXHIBIT B

2020 Adopted Budget 20

Expenditures

100-001 - General Fund,County Council	333,676.00
100-002 - General Fund,County Attorney	150,000.00
100-003 - General Fund,County Administrator	442,415.00
100-004 - General Fund,Finance	631,820.00
100-005 - General Fund,Human Resources	260,291.00
100-006 - General Fund,Purchasing	186,109.00
100-007 - General Fund,Data Processing	903,092.00
100-008 - General Fund,General Operating	3,588,421.00
100-009 - General Fund,Tax Assessor	400,293.00
100-010 - General Fund,Delinquent Tax Collector	191,954.00
100-011 - General Fund,Building Maintenance	1,105,861.00
100-012 - General Fund,Community Development	670,616.00
100-013 - General Fund,FTS-Vehicle Maintenance	257,543.00
100-014 - General Fund,Economic Development	338,165.00
100-015 - General Fund,Detention Center	2,260,298.00
100-016 - General Fund,Road Maintenance	1,725,601.00
100-017 - General Fund,Solid Waste	2,168,571.00
100-018 - General Fund,Animal Control	546,995.00
100-019 - General Fund,Probate Judge	201,235.00
100-020 - General Fund,Tax Auditor	138,623.00
100-021 - General Fund,County Treasurer	209,703.00
100-022 - General Fund,Clerk of Court	353,980.00
100-023 - General Fund,COC-Family Court	150,043.00
100-025 - General Fund,County Coroner	218,228.00
100-026 - General Fund,Sheriff Office	4,175,644.00
100-026-058 - General Fund,Sheriff Office,Sheriff SRO Contract	463,294.00
100-026-103 - General Fund,Sheriff Office,Sheriff SRO-STEM	559,114.00
100-027 - General Fund,Magistrate	
100-028 - General Fund,Election Commission	315,779.00
100-029 - General Fund,Voter Reg/Election Comm	103,900.00
100-030 - General Fund,Dept. of Social Services	108,720.00
100-031 - General Fund,Veteran's Affairs	19,680.00
100-032 - General Fund,Delegation	137,628.00
100-033 - General Fund,Airport	1,030,462.00
100-034 - General Fund,Emergency Management	1,050,981.00
100-035 - General Fund,County Allocations	1,097,055.00
100-036-035 - General Fund,Recreation,Parks and Recreation	4,516,937.00
100-042 - General Fund,General Fund Distribution	
100-056-000 - General Fund,Fairfield Transit System,FTS-Administration	
100-056-004 - General Fund,Fairfield Transit System,FTS-Operations	
100-056-005 - General Fund,Fairfield Transit System,FTS-Title XIX Medicaid	
100-101 - General Fund,EMS	4,001,321.00
100-102-010 - General Fund,Fire Services-General Operate,Blackstock/Woodard	4,725.00

nty Administrator	\$ Inc (Dec)	% Inc (Dec)	
335,852.00	2,176.00	1.00%	
250,000.00	100,000.00	67.00%	Increased issues requiring legal involvement.
469,907.00	27,492.00	6.00%	Salaries and Fringe
660,579.00	28,759.00	5.00%	Increase in auditing fees, to include IT audit.
320,109.00	59,818.00	23.00%	Safety Tech position is full time, in previous years was temporary.
187,978.00	1,869.00	1.00%	
979,249.00	76,157.00	8.00%	MS Office and Server Operating System licenses
4,544,713.00	956,292.00	27.00%	Longevity; Engineering; Retiree Insurance; Workers' Compensation increase; Grant Match increase.
441,672.00	41,379.00	10.00%	Personnel request to fund a position full time.
203,807.00	11,853.00	6.00%	Contractual Services: Posting delinquent properties.
1,095,142.00	(10,719.00)	-1.00%	
750,865.00	80,249.00	12.00%	Personnel request to take a temporary position full time, and hire a code enforcement officer 1/1/2021.
402,202.00	144,659.00	56.00%	Two positions previously budgeted under fund 206-056-050. All moved under
359,269.00	21,104.00	6.00%	Engineering costs associated with ED projects.
2,240,088.00	(20,210.00)	-1.00%	
1,764,273.00	38,672.00	2.00%	
2,418,115.00	249,544.00	12.00%	Personnel Services - fully staffed; Solid Waste disposal cost; Vehicle Service cost.
626,125.00	79,130.00	14.00%	Moved a temporary employee to full time during the year; Medical Services - Animal; Utilities; Medical Supplies - Animal.
209,367.00	8,132.00	4.00%	
142,424.00	3,801.00	3.00%	
225,065.00	15,362.00	7.00%	Temporary employee for assistance during tax collections.
364,827.00	10,847.00	3.00%	
157,201.00	7,158.00	5.00%	Salary equalization.
245,190.00	26,962.00	12.00%	Adjusting Office Assistant's salary, and increasing Deputy Coroners' monthly rate from \$300 to \$400 per month.
4,248,397.00	72,753.00	2.00%	
496,800.00	33,506.00	7.00%	Salaries and Benefits - paid by school district.
62,691.00	62,691.00	100.00%	New position - Grant funded
576,862.00	17,748.00	3.00%	
353,585.00	37,806.00	12.00%	Increase in seasonal employees for polls, Presidential election year.
106,900.00	3,000.00	3.00%	
125,507.00	16,787.00	15.00%	Medical Insurance
19,000.00	(680.00)	-3.00%	
139,217.00	1,589.00	1.00%	
1,089,327.00	58,865.00	6.00%	Annual Maintenance Agreements for new programs, Code Red and Smart 911.
1,034,606.00	(16,375.00)	-2.00%	
1,126,932.00	29,877.00	3.00%	
2,991,544.00	(1,525,393.00)	-34.00%	
200,807.00	200,807.00	100.00%	Previously budgeted in Fund 206
113,011.00	113,011.00	100.00%	Previously budgeted in Fund 206
577,027.00	577,027.00	100.00%	Previously budgeted in Fund 206
4,315,049.00	313,728.00	8.00%	10 Toughbooks; 10 IV Pumps; regular personnel increases.
4,725.00		0.00%	

Fairfield County Council
Budget by Organization Summary
For the Fiscal Year Ending June 30, 2021

2020 Adopted Budget 20

Expenditures

100-102-011 - General Fund,Fire Services-General Operate,Dutchman Creek	5,700.00
100-102-012 - General Fund,Fire Services-General Operate,Feasterville	5,460.00
100-102-013 - General Fund,Fire Services-General Operate,Greenbrier	7,675.00
100-102-014 - General Fund,Fire Services-General Operate,Jenkinsville	9,275.00
100-102-015 - General Fund,Fire Services-General Operate,Lebanon	7,050.00
100-102-016 - General Fund,Fire Services-General Operate,Mitford	6,900.00
100-102-017 - General Fund,Fire Services-General Operate,Ridgeway	8,700.00
100-102-018 - General Fund,Fire Services-General Operate,Southeastern	4,500.00
100-102-019 - General Fund,Fire Services-General Operate,Hwy321 Substation	6,700.00
100-102-020 - General Fund,Fire Services-General Operate,Bates Cross Road Station	4,430.00
100-102-021 - General Fund,Fire Services-General Operate,Fire Services- General Operating	939,436.00
100-102-022 - General Fund,Fire Services-General Operate,COMMUNITY	7,800.00
100-102-023 - General Fund,Fire Services-General Operate,BLAIR	2,125.00
100-102-059 - General Fund,Fire Services-General Operate,Dutchman Creek Substation	1,350.00
100-123 - General Fund,Quickjobs Training Facility	51,323.00
100-130 - General Fund,Self Insurance	-
100-148 - General Fund,Community Liaison	-
100-149 - General Fund,Historical Museum	117,284.00
100-150 - General Fund,Soil and Water Conservation Dist	34,821.00
100-151 - General Fund,Summer Youth Program	-
100-152 - General Fund,Community Development	-
Total General Fund	36,239,302.00

All Other Funds

201-051 - Special Rev-Tourism Promo,Tourism Promotion	76,812.00
202-052 - Special Rev-Tourism Relat,Tourism Related	80,504.00
205-055 - Special Rev-SherChildSupp,Sheriff Child Support	27,476.00
206-056-000 - Special Rev-FTS,Fairfield Transit System,FTS-Administration	185,328.00
206-056-004 - Special Rev-FTS,Fairfield Transit System,FTS-Operations	235,495.00
206-056-005 - Special Rev-FTS,Fairfield Transit System,FTS-Title XIX Medicaid	529,048.00
206-056-050 - Special Rev-FTS,Fairfield Transit System,Transit Capital	140,338.00
210-060 - Special Rev-Used OilGrant,Used Oil Grant	15,000.00
211-061 - Special Rev-Waste TireRec,Waste Tire Recycling	35,000.00
214-098 - Special Rev-RR TrackMaint,RR Track Maintenance	15,000.00
216-066 - Special Rev-COC IV-D,Clerk of Court-IV-D	62,823.00
220-070 - Special Rev-Victim Assist,Victim Assistance Fund	79,704.00
224-074 - Special Rev-Vehicle Repl,Vehicle Replacement Fund	798,867.00
225-075 - Special Rev-CapitalImprov,Capital Improvement Fund	887,265.00
229-079 - Special Revenue-911,911 Tariff	193,300.00
241-041 - Workforce Innovation/Ooport Act,WIOA- Adult	189,148.00
241-041-042 - Workforce Innovation/Ooport Act,WIOA- Adult,WIOA-Dislocated Workers	96,916.00
241-041-069 - Workforce Innovation/Ooport Act,WIOA- Adult,WIOA-Youth	366,357.00
254-093 - Fairfield Forward,Fairfield Forward	-
266-154 - Special Rev-Medical Facilities,Medical Buildings	105,737.00
301-091-010 - Debt Service,Bond Issuance,2010 Build America Bonds	1,006,060.00
301-092 - Debt Service,IPRB- GOB Bonds	241,124.00
404-141 - Capital Proj-Bldg Conting,Building Contingency Fund	1,594,000.00

City Administrator	\$ Inc (Dec)	% Inc (Dec)	
5,700.00	-	0.00%	
5,460.00	-	0.00%	
7,675.00	-	0.00%	
9,275.00	-	0.00%	
7,050.00	-	0.00%	
6,900.00	-	0.00%	
8,700.00	-	0.00%	
4,500.00	-	0.00%	
6,700.00	-	0.00%	
4,430.00	-	0.00%	
1,014,540.00	75,104.00	8.00%	Personnel request taking temp position full time; other contractual services.
7,800.00	-	0.00%	
2,125.00	-	0.00%	
1,350.00	-	0.00%	
51,323.00	-	0.00%	
-	-	-	
119,233.00	1,949.00	2.00%	
36,268.00	1,447.00	4.00%	
-	-	-	
38,275,035.00	2,035,733.00	5.62%	
75,262.00	(1,550.00)	-2.00%	
73,473.00	(7,031.00)	-9.00%	
28,515.00	1,039.00	4.00%	
20,111.00	(165,217.00)	-89.00%	Moved to General Fund
65,024.00	(170,471.00)	-72.00%	Moved to General Fund
-	(529,048.00)	-100.00%	Moved to General Fund
-	(140,338.00)	-100.00%	Moved to General Fund - 100-013
15,000.00	-	0.00%	
35,000.00	-	0.00%	
15,000.00	-	0.00%	
63,081.00	258.00	0.00%	
77,663.00	(2,041.00)	-3.00%	
616,543.00	(182,324.00)	-23.00%	
494,397.00	(392,868.00)	-44.00%	
193,300.00	-	0.00%	
262,015.00	72,867.00	39.00%	Grant Funded
128,206.00	31,290.00	32.00%	Grant Funded
568,468.00	202,111.00	55.00%	Grant Funded
60,940.00	60,940.00	100.00%	Funded by The Duke Endowment
105,737.00	-	0.00%	
1,006,060.00	-	0.00%	
241,124.00	-	0.00%	
344,724.00	(1,249,276.00)	-78.00%	

Fairfield County Council
Budget by Organization Summary
For the Fiscal Year Ending June 30, 2021

2020 Adopted Budget

Expenditures	
406-142 - Capital Proj-WB Indus Pk,W. Brown Industrial Park	10,900.00
409-146 - Cap Proj-County Road Prog,County Road Program	85,000.00
410-147 - Cap Proj-Water/Sewer,Water Sewer Project	-
413-128 - Cap Proj-Public Works,Capital Projects- Public Works	323,000.00
414-129 - Cap Proj-Solid Waste (Recycling),Capital Projects-Solid Waste	195,000.00
507-106 - General Fund-Hosp Emerg,Hospital Emergency	1,000,000.00
801-100 - Component Unit-Library,Library	609,183.00
Total All Other Funds	9,184,385.00
Grand Total	45,423,687.00

nty Administrator \$ Inc (Dec) % Inc (Dec)

10,900.00	-	0.00%	
85,000.00	-	0.00%	
1,800,000.00	1,800,000.00	100.00%	Purchase of land.
317,400.00	(5,600.00)	-2.00%	
180,000.00	(15,000.00)	-8.00%	
1,000,000.00	-	0.00%	
609,183.00	-	0.00%	
8,492,126.00	(692,259.00)	-7.54%	
46,767,161.00	1,343,474.00	2.96%	

EXHIBIT C

**Fairfield County Council
Capital Budget Request
FY2020-2021**

Department	Qty.	Description
Airport	1	DODGE DURANGO 4X4 AWD
Airport	1	MAINTENANCE HANGER DOOR
Airport Total		
Animal Control	2	FORD F150 PICKUP WITH 4X4
Animal Control	1	ANIMAL SHELTER
Animal Control Total		
Building Maintenance	1	VEHICLE (JANITORIAL)
Building Maintenance	1	MAGISTRATE BUILDING (ROOF)
Building Maintenance Total		
Community Development	3	DODGE RAM EXTENDED CAB (4X4 PACKAGE)
Community Development	1	BUSINESS LICENSE AND E-PERMITS MODULE
Community Development Total		
Data Processing/IT	1	CISCO UMBRELLA (WEB & DNS CONTROL)
Data Processing/IT	1	Consolidate Camera Systems
Data Processing/IT	1	Tertiary Data Center (Ridgeway) for D & R
Data Processing/IT	1	ZERTO - VM Backup
Data Processing/IT Total		
Detention Center	1	TRANSPORT VAN
Detention Center Total		
EMS	3	AMBULANCE
EMS	1	CAD/AVL/ROUTING INTERFACE SYSTEM
EMS Total		
Fire Services	1	250 TRUCK, 4X4 SERVICE BODY (FOR NEW FIRE CAPTAIN, NOT NEEDED IF FTE NOT FUNDED)
Fire Services	1	SILVERADO 1500, DOUBLE CAB, 4X4 (FOR NEW TRAINING OFFICER, NOT NEEDED IF FTE NOT FOUND)
Fire Services	1	TANKER, 2000 GALLON TO REPLACE A 30 YEAR OLD MODEL (REQUESTED LAST YEAR BUT NOT FUNDED)
Fire Services	2	FIRE STATION RENOVATION (YEAR 2 OF OUR FACILITIES IMPROVEMENT PLAN)
Fire Services	2	COMPLETE E-DRAULIC EXTRICATION SET: SPREADER, CUTTER, RAM
Fire Services	1	NEW FIRE STATION 1 AND HEADQUARTERS, INSTALLMENT 1 OF 4 (TOTAL REQUEST 3 MILLION)
Fire Services Total		
Parks and Recreation	1	PU-7 TRUCK, PICKUP 4X4. 3/4 TON, CREW CAB 6.75" BODY FORD F-250 SUPER MODEL
Parks and Recreation Total		

Fund	Account Codes	Amount	Department	Administrator	Council
224	224-074-5605	26,859.00	26,859.00	-	-
404	404-141-5709	29,723.53	29,723.53	29,723.53	-
			56,582.53	29,723.53	
224	224-074-5605	26,580.00	53,160.00	53,160.00	-
225	225-075-5310	800,000.00	800,000.00	-	-
			853,160.00	53,160.00	
224	224-074-5605	25,000.00	25,000.00	-	-
404	404-141-5709	15,000.00	15,000.00	15,000.00	-
			40,000.00	15,000.00	
224	224-074-5605	24,227.00	72,681.00	48,454.00	-
225	225-075-5319	20,855.00	20,855.00	20,855.00	-
			93,536.00	69,309.00	
225	225-075-5603	8,000.00	8,000.00	8,000.00	-
225	225-075-5603	300,000.00	300,000.00	-	-
225	225-075-5603	350,000.00	350,000.00	-	-
225	225-075-5603	25,000.00	25,000.00	25,000.00	-
			683,000.00	33,000.00	
224	224-074-5605	26,277.00	26,277.00	26,277.00	-
			26,277.00	26,277.00	
224	224-074-5605	238,334.00	715,002.00	238,334.00	-
225	225-075-5319	18,062.00	18,062.00	18,062.00	-
			733,064.00	256,396.00	
224	224-074-5605	55,000.00	55,000.00	55,000.00	-
224	224-074-5605	40,000.00	40,000.00	-	-
224	224-074-5605	280,000.00	280,000.00	-	-
225	225-075-5310	100,000.00	200,000.00	-	-
225	225-075-5612	35,000.00	70,000.00	35,000.00	-
225	225-075-5706	750,000.00	750,000.00	-	-
			1,395,000.00	90,000.00	
224	224-074-5605	31,664.00	31,664.00	-	-
			31,664.00	-	

**Fairfield County Council
Capital Budget Request
FY2020-2021**

Department	Qty.	Description
Road Maintenance	1	SUPERVISORS PICKUP
Road Maintenance	1	JET VAC PIPE WASHER-SUMTER SC
Road Maintenance	1	MOTOR GRADER
Road Maintenance Total		
Sheriff's Department	10	EQUIPMENT FOR VEHICLES
Sheriff's Department	10	REPLACEMENT VEHICLES
Sheriff's Department Total		
Solid Waste	1	PICKUP TRUCK (DEPUTY DIRECTOR)
Solid Waste	1	ROLL-OFF TRUCK (REPLACEMENT OF #21)
Solid Waste Total		
Transit	3	BUS & VAN WRAP
Transit	1	PHOTOGRAPHIC & AUDIO VISUAL EQUIPMENT (BUILDING CAMERAS)
Transit	14	PHOTOGRAPHIC & AUDIO VISUAL EQUIPMENT (VEHICLES)
Transit Total		
Grand Total		

Fund	Account Codes	Amount	Department	Administrator	Council
224	224-074-5605	43,852.00	43,852.00	43,852.00	-
413	413-128-5611	78,000.00	78,000.00	78,000.00	-
413	413-128-5611	239,400.00	239,400.00	239,400.00	-
			361,252.00	361,252.00	
224	224-074-5605	13,000.00	130,000.00	39,000.00	-
224	224-074-5605	33,711.00	337,110.00	101,133.00	-
			467,110.00	140,133.00	
414	414-129-5605	35,718.00	35,718.00	-	-
414	414-129-5605	180,000.00	180,000.00	180,000.00	-
			215,718.00	180,000.00	
224	224-074-5605	5,666.68	17,000.04	11,333.36	-
225	225-075-5606	14,000.00	14,000.00	-	-
225	225-075-5615	4,285.72	60,000.01	60,000.01	-
			91,000.05	71,333.37	
			5,047,363.58	1,325,583.90	

EXHIBIT D

**Fairfield County Council
County Agency Allocations
For the Fiscal Year Ending June 30, 2021**

From 2020 Adopted to 2021 Administrator
Recommendation

Name	Acct. #	2020 Adopted Budget	2021 Agency Request	2021 County Administrator	\$ Inc (Dec)	% Inc (Dec)
American Red Cross	5954	5,000.00	10,000.00	5,000.00	-	0.00%
Behavioral Health Services	5913	69,938.00	125,938.00	69,938.00	-	0.00%
Central Midlands Council on Governments	100-008-5434	16,237.00	17,226.00	17,226.00	989.00	6.09%
Central SC Alliance	5944	72,000.00	72,000.00	72,000.00	-	0.00%
Chamber of Commerce-Tourism Promotion	201-051-5926	60,000.00	56,033.00	50,088.00	(9,912.00)	-16.52%
Chameleon Inspirations Learning Center	202-052-5926	52,504.00	43,473.00	44,418.00	(8,086.00)	-15.40%
Clemson Extension	5957	4,000.00	4,000.00	4,000.00	-	0.00%
Columbia Area Mental Heal	5912	40,000.00	40,000.00	40,000.00	-	0.00%
Council on Aging	5911	70,000.00	70,000.00	70,000.00	-	0.00%
Department of Social Services	5925	104,411.00	104,411.00	104,411.00	-	0.00%
Disabilities and Special Needs	100-030-5902	-	2,000.00	2,000.00	2,000.00	0.00%
Eau Claire Cooperative Health Center	5910	55,000.00	55,000.00	55,000.00	-	0.00%
Fairfield Health Department	5936	60,000.00	75,000.00	60,000.00	-	0.00%
Fatherhood Coalition	5909	50,730.00	50,730.00	50,730.00	-	0.00%
Good Samaritan House	5937	40,000.00	-	-	(40,000.00)	-100.00%
Health and Human Services-Indigent Care	5906	25,000.00	25,000.00	25,000.00	-	0.00%
Library	5918	35,648.00	35,648.00	35,648.00	-	0.00%
Midland Technical College	Fund 801	609,183.00	609,183.00	609,183.00	-	0.00%
Olde English District	5920	158,810.00	178,639.00	158,810.00	-	0.00%
Palmetto Citizens Agt.:Sex	201-051-5927	16,809.00	19,229.00	16,809.00	-	0.00%
Public Defender	5949	8,000.00	8,000.00	8,000.00	-	0.00%
Railroad Museum	5919	95,204.00	99,712.00	95,204.00	-	0.00%
Rescue Squad	202-052-5928	28,000.00	30,000.00	28,000.00	-	0.00%
Rescue Squad-Fuel	5915	25,900.00	26,400.00	24,300.00	(1,600.00)	-6.18%
SC Association of Counties	5915.01	2,100.00	-	2,100.00	-	0.00%
SC Regional Dues-1-77 Alliance	100-008-5434.01	7,549.00	7,549.00	7,549.00	-	0.00%
Sistercare	5434.03	27,500.00	27,500.00	27,500.00	-	0.00%
Solicitor - 6th Circuit	5921	8,000.00	10,000.00	8,000.00	-	0.00%
Transitions	5916	114,929.00	151,376.00	114,929.00	-	0.00%
Total	5951	4,000.00	5,000.00	4,000.00	-	0.00%
		1,866,452.00	1,969,047.00	1,809,843.00	(56,609.00)	-3.03%
New Agency Requests - Currently not in the Budget						
John Martin Primary Health Care Center		-	29,869.00	-	-	0.00%
Pine Tree Players		-	19,700.00	-	-	0.00%
Total New Agency Requests		-	49,569.00	-	-	0.00%

EXHIBIT E

**Fairfield County
Proposed Fee Schedule
Fiscal Year Ending 06.30.2021**

Department Request

Copies (except Clerk of Court)
FOIA Requests - electronic format such as email
FOIA Requests - printed documents
FOIA Requests - Video tape or USB

All Departments
0.30
no charge
0.30 per page and a pro-rated hourly rate of no less than \$15.00
10.00

No change
No change
No change
No change

Mobile Home Moving Permit
CAMA Data - Entire County
Specific CAMA Data - Per account
Parcel Shape Files - Entire County
Parcel Shape Files - Quarter County
Parcel Shape Files - 1/2 County
Parcel Shape Files - 3/4 County
Additional Whole County Layer - per file
Additional 1/4 County Layer - per file
Additional 1/2 County Layer - per file
Additional 3/4 County Layer - per file

Assessor's Office
15.00
500.00
0.03
500.00
125.00
250.00
375.00
100.00
25.00
50.00
75.00

No change
No change
No change
No change
No change
No change
No change
No change
No change
No change
No change

GIS Maps
34x44
22x34
11x17
8 1/2 x 11

30.00
25.00
10.00
5.00

No change
No change
No change
No change

County & District Maps
8 1/2 x 11
11x17
22x34

3.00
5.00
10.00

No change
No change
No change

Fairfield County Proposed Fee Schedule Fiscal Year Ending 06.30.2021

Department Request

Public Prints

Map	1.00		No change
Aerial Map	3.00		No change
House Photo	3.00		No change
Property Cards - per page	0.30		No change

Copies

Per page	0.30		No change
Patriot Property Cards	1.00		No change

Clerk of Court

Letter/Legal Size Copies	0.25		No change
Ledger Size Copies	0.50		No change
Plat Filing (8.5 x11 and 8.5 x 14)	10.00		No change
Plat Filing (Larger than 8.5 x 14)	15.00		No change

Airport

Hanger Row 'A'	140.00 - 200.00	Per Month	No change
Hanger Row 'B'	165.00 - 200.00	Per Month	No change
Hanger Row 'C'	165.00 - 200.00	Per Month	No change
Monthly Tie Down fee	25.00		No change

Over Night Ramp Fee

Single Engine	8.00		No change
Twin Engine or Jet	40.00		No change

Crop-duster fee

1.50	Per ton of fertilizer	No change
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Credit Card Convenience Fee

3% of charges		No change
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Fairfield County Proposed Fee Schedule Fiscal Year Ending 06.30.2021

Department Request

Animal Control

Impound Fee	10.00	Per Day	No change
Quarantine Fee	50.00	Dog bite and/or court case	No change
Return to Owner Basic Fee	25.00		No change
Rabies Vaccine	10.00		No change
Spay/Neuter	65.00		No change
Dog Running at Large	25.00		No change

Adoption Fees

Dogs	85.00		80.00
Cats	85.00		80.00

Credit Card Convenience Fee 3% of charges No change

Public Works

Road Maintenance Fee - to be paid annually on all motorized vehicles

Personal	5.00		No change
Commercial	10.00		No change

Solid Waste

Transfer Station Charge for Commercial Waste	57.00	Per Ton (subject to change)	55.18
Waste Permit	15.00		No change
Waste Tire Permit	120.00		No change

Wood Chipping Facility - Debris Fees - (Commercial/Non-Residential)

Annual Permit Fee	15.00	required annually	No change
Yard Debris per ton	20.00	per ton	20.00 - 40.00 per load based on truck size

**Fairfield County
Proposed Fee Schedule
Fiscal Year Ending 06.30.2021**

Department Request

Community Development

Building permit fees shall be as follows

Total Evaluation	No fee unless inspection is required, in which case a \$15.00 fee for each inspection shall be charged.	No change
Less than \$1,000	\$15.00 fee plus \$5.00 for each additional thousand and fraction thereof, to and including \$50,000.00.	No change
\$1,000 to \$50,000	\$260.00 fee plus \$4.00 for each additional thousand and fraction thereof, to and including \$100,000.00.	No change
\$50,001 to \$100,000	\$460.00 fee plus \$3.00 for each additional thousand and fraction thereof, to and including \$500,000.00.	No change
\$100,001 to \$500,000	\$1,660.00 fee plus \$2.00 for each additional thousand and fraction thereof.	No change
\$500,001 and over		

Fees for all mechanical, plumbing, electrical and gas shall be as follows

Projects up to and including \$5,000.00 valuation	25.00	No change
Projects over \$5,000.00 valuation	Shall be based on the Building permit fee schedule above	No change
Moving Building Structure	25.00	No change
Demolition of Building or Structure	25.00	No change
Grading/Site Plan Review and Site Inspection	25.00	No change
Floodplain Development Permits	25.00	No change
Floodplain Verification Letter	5.00	No change
Plan Review	When required, shall be one-half (1/2) of the building permit fee	No change
Appeal/Variance Request Application	150.00	No change
Zoning Map Amendment (Rezoning) Application	400.00	No change
Road Name Change Application	200.00	No change
Working without a Permit	The fees herein specified shall be doubled plus \$20.00	No change
Re-inspection fee	No additional charge for first (1st) re-inspection 20.00 for second (2nd) re-inspection 40.00 for each re-inspection after the second re-inspection	No change No change No change

Fairfield County

Proposed Fee Schedule

Fiscal Year Ending 06.30.2021

Department Request

Applications for Subdivision Approval, Subdivision Exemption, Group Development fees

Subdivision Exemption (Boundary Survey Approval)	12.50	No change
Traditional Subdivision Sketch plan	50.00	No change
Traditional Subdivision Preliminary/Final Plat application	\$100.00 each (up to five) and \$100.00 plus \$10.00 per lot for six lots and over.	No change
Residential Group Development	\$100.00 plus \$10.00 per residential unit	No change
Commercial or Industrial Group Development	\$500 (50,000 square feet or less); \$750.00 (\$0,001 to 100,000 square feet); and \$1,000.00 (100,001 square feet and up)	No change

Other Service Fees

Manufactured home/mobile home licenses	6.25	No change
Manufactured home/mobile home inspection	115.00	No change
Electrical Upgrade	31.25	No change

Coping Fees

Size (34x44)	30.00	No change
Size (22x34)	25.00	No change
Size (11x17)	10.00	No change
Size (8.5x11)	5.00	No change
Other Coping Fees CDs DVDs	25.00	No change

Parks and Recreation

Athletics

All Sports	20.00	No change
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Programs

Gymnastics	20.00	Monthly	No change
Dance 5 and under	30.00	Monthly	20.00
Dance 6 and over	35.00	Monthly	20.00

After School

Summer Camp	\$30.00 first child \$15.00 each additional child weekly	No change
	\$45.00 first child \$25.00 each additional child weekly	No change

**Fairfield County
Proposed Fee Schedule
Fiscal Year Ending 06.30.2021**

Department Request

Detention Center

Finger Print Card	10.00	No change
Inmate Prescription	5.00	No change

Treasurer's Office

Return Check Fee	25.00	No change
Credit Card Convenience Fee	3% of charges	No change

Coroner's Office

Coroner's Report	35.00	Not listed on previous schedule
Toxicology Report	15.00	Not listed on previous schedule
Autopsy Report	100.00	Not listed on previous schedule
Cremation Permit	25.00	Not listed on previous schedule
Coroner Case Photos	2.00 each	Not listed on previous schedule
Remains Return Fee	300.00	Not listed on previous schedule