



**MINUTES
BUDGET WORK SESSION
FAIRFIELD COUNTY COUNCIL
APRIL 22, 2020**

Present: Doug Pauley, Cornelius Robinson, Council Members; Jason Taylor, County Administrator; Laura Johnson, Interim Deputy County Administrator; Patti L. Davis, Clerk to Council.

Present by Phone: Moses Bell, Jimmy Ray Douglas, Clarence Gilbert

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 2:08 p.m. Chairman Robinson summarized the rules of Ordinance 747 concerning how to conduct electronic meetings.

Chairman Robinson then asked the Clerk to take the roll of the members: Chairman Robinson and Council Member Pauley were present in the Council Chambers and Council Member Bell, Council Member Douglas and Council Member Gilbert were present via phone.

II. APPROVAL OF AGENDA

Motion made by Council Member Pauley, seconded by Council Member Douglas, to approve the Agenda. The Clerk then recorded the individual votes. ***The motion carried unanimously 5-0.***

III. INVOCATION

Chairman Robinson led the invocation.

IV. ITEMS FOR DISCUSSION

A. FY 2020-2021 Budget

Chairman Robinson then turned the meeting over to Mr. Taylor. Mr. Taylor stated staff will try to make the meeting go as smoothly as possible given the awkward circumstances. He wants to be sure that everyone's questions are

answered. Chairman Robinson asked Council Members to keep their phones on mute when not speaking, and if they have a question, request to be recognized. Mr. Taylor then read his budget letter into the record (see Exhibit A). Briefly, this is prepared by the administrator to set the tone and context of how the budget was prepared and how it will be approached. Mr. Taylor stated the County is fiscally sound as shown by the 2019 audit, which puts the County in a position of having its total assets exceed its liabilities by \$38.6M. Also, during FY2019, the County's total revenues exceeded its expenditures by \$507,000 which increased the fund balance. However, the revenues are anticipated to be decreased in the upcoming year, primarily based on changes occurring at the V.C. Summer nuclear site. Maintaining fiscal stability is critical to maintain core services that citizens depend on for safety and wellbeing, such as law enforcement and EMS. Charts are included with the budget letter showing the largest portion of the County's budget does go toward these safety functions. Effort must also be made to invest in community and economic development. In order to stop population loss and be able to attract new industry as well as commercial and residential development, it is absolutely necessary for infrastructure to be in place to support this. The County must also find ways to provide amenities, such as recreational opportunities, to improve the quality of life for the citizens and make it a more attractive place to live. This last year, the County has seen very robust economic development; however, less than \$200,000 is anticipated in new revenue for fiscal year 2020-2021. The positive financial impact from the recent agreements will not be felt until the following year. In addition, there were significant upfront costs, which were taken from the fund balance. We must, therefore, rebuild and maintain a healthy fund balance in order to be ready and prepared to take advantage of economic development opportunities in the future. Having a healthy fund balance is crucial because the recent successes have put the County in the position now of having very little existing product to market. To continue to be successful, investment must be made in preparing new sites, buildings and infrastructure, all of which carry significant cost. The current budget was prepared in this context, and Administration is recommending holding any new spending to a minimum. The balanced budget being presented for the fiscal year 2020-2021 is set at \$46,757,741.00.

Mrs. Bass then began with the budget implications, explaining that these are major highlights built into the budget with regard to the increase in retirement, cost of living and other items along this manner. Mr. Caulder will also provide more detail later in the meeting. Revenue is budgeted flat with no increases. The state business personal is expected to reduce a little, and this represents the infrastructure on the ground at the nuclear plant for

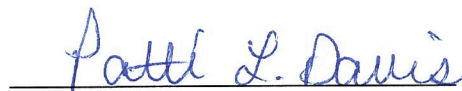
construction. As this is shut down, picked up and moved, the property tax will be lost. There was an increase in use of fund balance this year from last year. This includes some capital items and some personnel items, insurance, raises and retirement. There is also an allocation in the budget for the purpose of land for the wastewater treatment plant. At this point, Council Member Douglas stated he was unable to fully hear Mrs. Bass. He also inquired if the proposed procedure concerning raises would be put in motion every year going forward thereby taking this out of the hands of the Council to approve. Per Mrs. Johnson, any increases to salaries overall still have to come before Council, and this would not be automatic. Per Mr. Taylor, this is an option being put forth, and Council can choose to implement this option or decline. Mrs. Johnson stated Mr. Caulder will be further discussing the tier system along with other options. At this point, Council Member Bell stated he can hear Council Member Douglas, but also cannot hear the others in the room. At 2:20 p.m., Council Member Pauley made a motion to recess in order for IT to look into the audio problem. Chairman Robinson seconded the motion. The Clerk then recorded the individual votes. ***The motion carried unanimously 5-0.***

Chairman Robinson stated we would be getting in touch with Council Members once the meeting has been rescheduled with the technical/audio difficulties resolved.

At 2:33 p.m., motion made by Council Member Pauley, seconded by Council Member Douglas, to come back into regular session. The Clerk then recorded the individual votes. ***The motion carried unanimously 5-0.***

V. ADJOURN

Chairman Robinson stated due to technical/audio difficulties, the Work Session will be rescheduled. Motion made by Council Member Pauley to adjourn, seconded by Council Member Gilbert. The Clerk then recorded the individual votes. ***The motion carried unanimously 4-0.*** Council Member Douglas had signed off the call prior to the vote.



PATTI L. DAVIS
CLERK TO COUNCIL



CORNELIUS ROBINSON
CHAIRMAN



Fairfield County Council

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Winnsboro, S.C. 29180
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JASON TAYLOR
County Administrator

LAURA JOHNSON
Assistant County Administrator

As we present this upcoming budget, I am glad to say that the County is fiscally sound. Our fiscal year 2019 audit shows that the County had a positive change in net position of \$1.9 million, which now puts the County in a position of having its total assets exceed its liabilities by \$38.6 million. Also during fiscal year 2019, the County's total revenues exceeded its expenditures by \$507,000, increasing the fund balance by that amount. However we do anticipate our revenues to be down in the upcoming year, primarily based on the changes occurring at the V.C. Summer Nuclear site.

Maintaining fiscal stability is critical. Without a strong fiscal foundation, we jeopardize our ability to provide the core services that our citizens depend on for their safety and well-being such as law enforcement and EMS. As shown in the attached chart, the largest portion of the county's budget is spent on these functions.

But when we can, we must make every effort to also invest in Community and Economic Development. For Fairfield County to be able to stop population loss and be able to attract new industry, as well as commercial and residential development, it is absolutely necessary that we have the infrastructure to support it. The County should also find ways to provide amenities, such as recreational opportunities that may improve the quality of life for the citizens of Fairfield County and make it a more attractive place to live.

And, while we are glad that economic development activity in the County has been very robust in the current year, we anticipate less than \$200,000 in new revenues in the fiscal year 2021 budget to be realized. It will not be until the following year that we will begin to realize the positive financial impact from the various fee in lieu of agreements entered into in fiscal years 2019 and 2020. With the significant investments in incentives deemed, necessary, and justified by both the jobs created and longer term benefits to the County's budget, we have also realized significant upfront cost. Those costs have come from our fund balance. It is important that we rebuild and maintain a healthy fund balance so that we can be ready and prepared to take advantage of economic development opportunities in the future as they present themselves. In addition, having a healthy fund balance is crucial because our recent success has put us in a position of now having little existing product to market for economic development. In order to continue, we must invest in preparing new sites, buildings, and infrastructure, all of which carry significant costs.

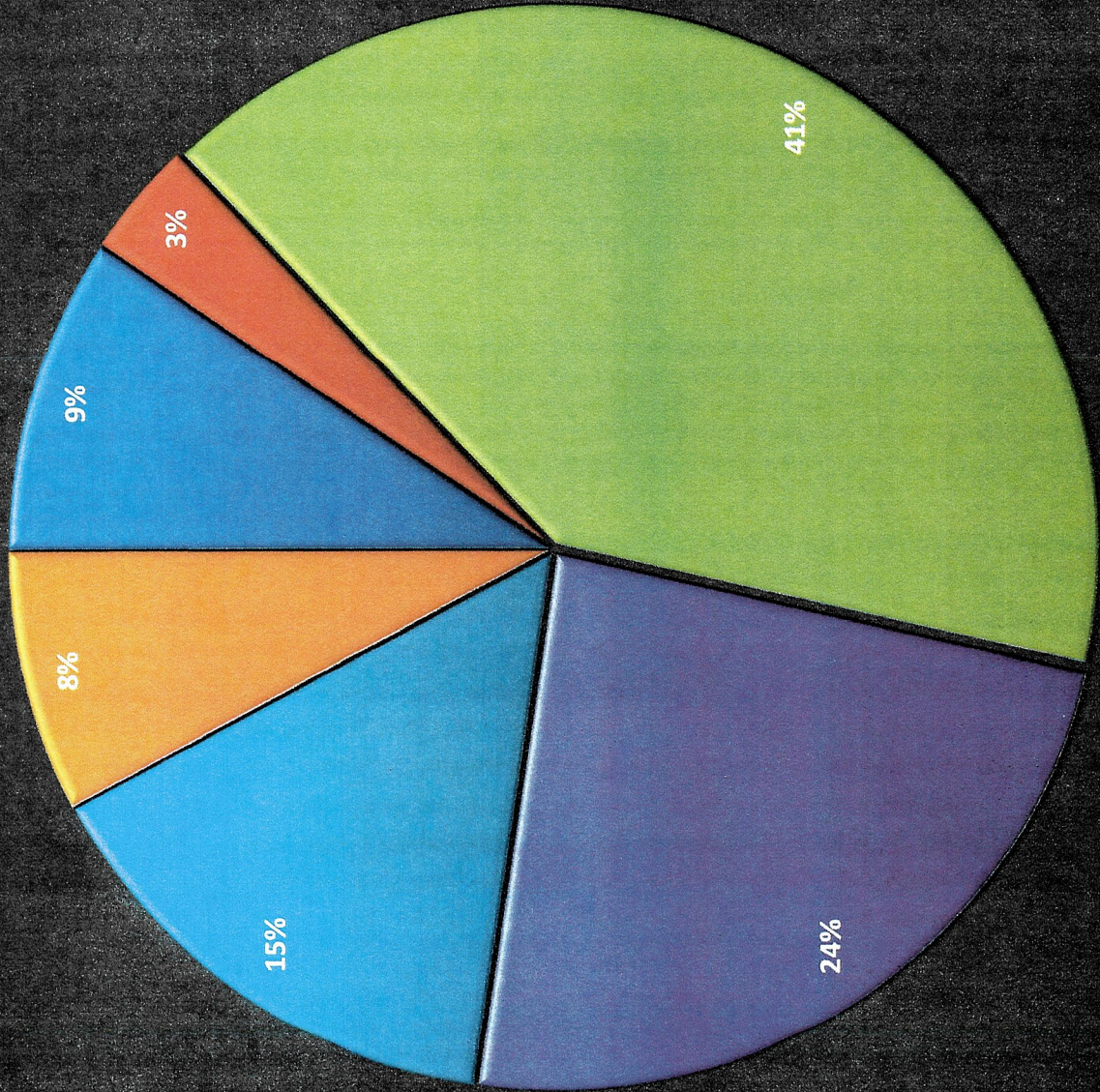
This is the context in which we prepared this year's budget and why administration has recommended holding any new spending to a minimum. We have tried to limit any type of increase, both operational and capital. The balanced budget that we are presenting for the 2020-2021 year is set at \$46,757,741.

Sincerely,

A handwritten signature in blue ink, appearing to read "Jason C. Taylor".

Jason C. Taylor
County Administrator

Budget by Functional Grouping For the Fiscal Year Ending 06.30.2021



Community Services and Development
\$3,617,713

Judicial \$1,327,257

Life, Health and Safety \$15,543,849

Operations \$9,114,940

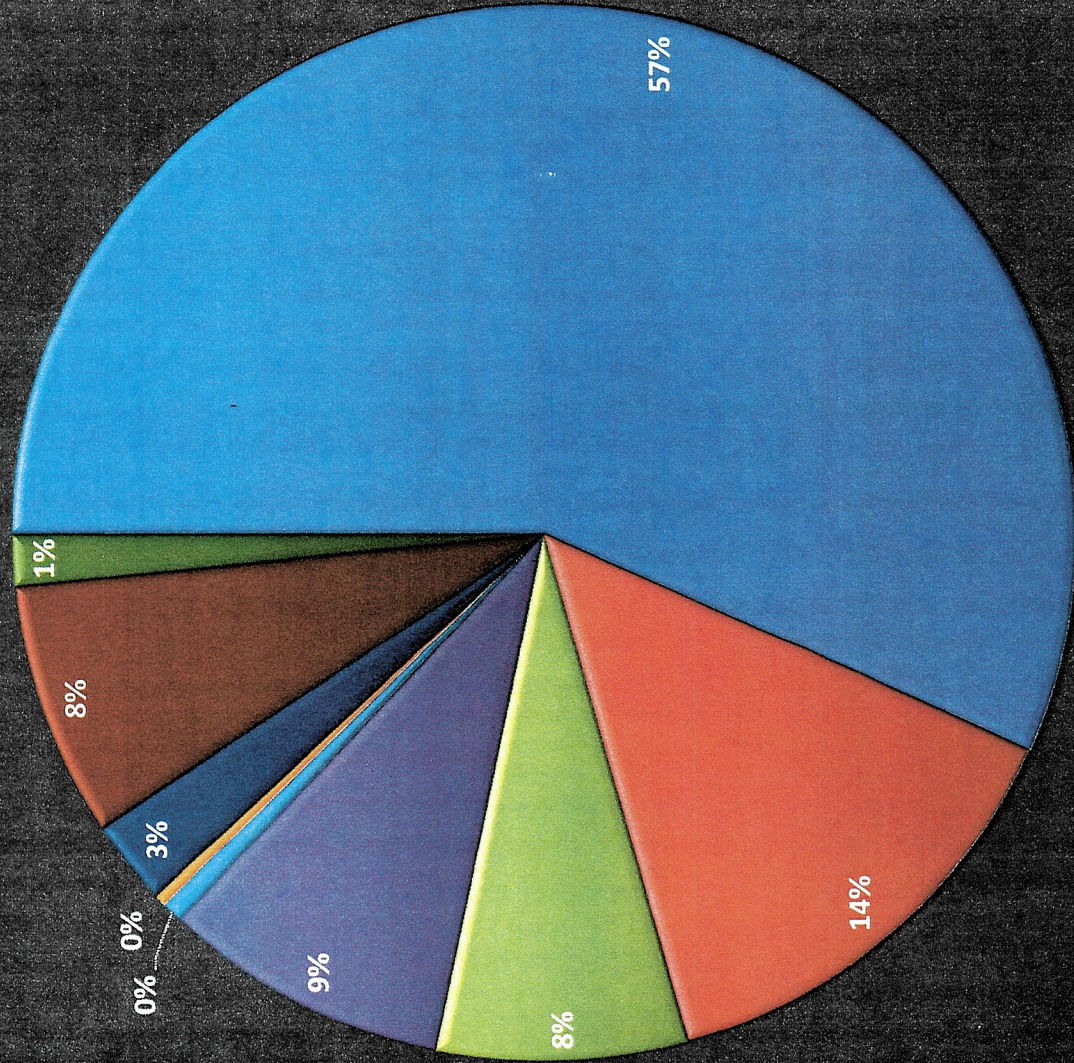
Public Works/Solid Waste/Maintenance
\$5,679,732

Transfers Out \$2,991,544

Fairfield County Council
 Budget by Functional Grouping
 For the Fiscal Year Ending June 30, 2021

Grouping	Expenditures	2021 County Administrator
Community Services and Development	100-012 - General Fund,Community Development	750,865.00
Community Services and Development	100-014 - General Fund,Economic Development	359,269.00
Community Services and Development	100-033 - General Fund,Airport	139,217.00
Community Services and Development	100-035 - General Fund,County Allocations	1,034,606.00
Community Services and Development	100-036-035 - General Fund,Recreation,Parks and Recreation	1,126,932.00
Community Services and Development	100-123 - General Fund,Quickjobs Training Facility	51,323.00
Community Services and Development	100-149 - General Fund,Historical Museum	119,233.00
Community Services and Development	100-150 - General Fund,Soil and Water Conservation Dist	36,268.00
Community Services and Development Total		3,617,713.00
Judicial	100-019 - General Fund,Probate Judge	209,367.00
Judicial	100-022 - General Fund,Clerk of Court	364,827.00
Judicial	100-023 - General Fund,COC-Family Court	157,201.00
Judicial	100-027 - General Fund,Magistrate	576,862.00
Judicial	100-032 - General Fund,Delegation	19,000.00
Judicial Total		1,327,257.00
Life, Health and Safety	100-015 - General Fund,Detention Center	2,240,088.00
Life, Health and Safety	100-018 - General Fund,Animal Control	626,125.00
Life, Health and Safety	100-025 - General Fund,County Coroner	245,190.00
Life, Health and Safety	100-026 - General Fund,Sheriff Office	4,248,397.00
Life, Health and Safety	100-026-058 - General Fund,Sheriff Office,Sheriff SRO Contract	496,800.00
Life, Health and Safety	100-026-103 - General Fund,Sheriff Office,Sheriff SRO-STEM	62,691.00
Life, Health and Safety	100-028 - General Fund,Election Commission	-
Life, Health and Safety	100-030 - General Fund,Dept. of Social Services	106,900.00
Life, Health and Safety	100-031 - General Fund,Veteran's Affairs	125,507.00
Life, Health and Safety	100-034 - General Fund,Emergency Management	1,089,327.00
Life, Health and Safety	100-056-000 - General Fund,Fairfield Transit System,FTS-Administration	200,807.00
Life, Health and Safety	100-056-004 - General Fund,Fairfield Transit System,FTS-Operations	113,011.00
Life, Health and Safety	100-056-005 - General Fund,Fairfield Transit System,FTS-Title XIX Medicaid	577,027.00
Life, Health and Safety	100-101 - General Fund,EMS	4,315,049.00
Life, Health and Safety	100-102-010 - General Fund,Fire Services-General Operate,Blackstock/Woodard	4,725.00
Life, Health and Safety	100-102-011 - General Fund,Fire Services-General Operate,Dutchman Creek	5,700.00
Life, Health and Safety	100-102-012 - General Fund,Fire Services-General Operate,Feasterville	5,460.00
Life, Health and Safety	100-102-013 - General Fund,Fire Services-General Operate,Greenbrier	7,675.00
Life, Health and Safety	100-102-014 - General Fund,Fire Services-General Operate,Jenkinsville	9,275.00
Life, Health and Safety	100-102-015 - General Fund,Fire Services-General Operate,Lebanon	7,050.00
Life, Health and Safety	100-102-016 - General Fund,Fire Services-General Operate,Mitford	6,900.00
Life, Health and Safety	100-102-017 - General Fund,Fire Services-General Operate,Ridgeway	8,700.00
Life, Health and Safety	100-102-018 - General Fund,Fire Services-General Operate,Southeastern	4,500.00
Life, Health and Safety	100-102-019 - General Fund,Fire Services-General Operate,Hwy321 Substation	6,700.00
Life, Health and Safety	100-102-020 - General Fund,Fire Services-General Operate,Bates Cross Road Station	4,430.00
Life, Health and Safety	100-102-021 - General Fund,Fire Services-General Operate,Fire Services- General Operating	1,014,540.00
Life, Health and Safety	100-102-022 - General Fund,Fire Services-General Operate,COMMUNITY	7,800.00
Life, Health and Safety	100-102-023 - General Fund,Fire Services-General Operate,BLAIR	2,125.00
Life, Health and Safety	100-102-059 - General Fund,Fire Services-General Operate,Dutchman Creek Substation	1,350.00
Life, Health and Safety Total		15,543,849.00
Operations	100-001 - General Fund,County Council	335,852.00
Operations	100-002 - General Fund,County Attorney	250,000.00
Operations	100-003 - General Fund,County Administrator	469,907.00
Operations	100-004 - General Fund,Finance	660,579.00
Operations	100-005 - General Fund,Human Resources	320,109.00
Operations	100-006 - General Fund,Purchasing	187,978.00
Operations	100-007 - General Fund,Data Processing	979,249.00
Operations	100-008 - General Fund,General Operating	4,544,713.00
Operations	100-009 - General Fund,Tax Assessor	441,672.00
Operations	100-010 - General Fund,Delinquent Tax Collector	203,807.00
Operations	100-020 - General Fund,Tax Auditor	142,424.00
Operations	100-021 - General Fund,County Treasurer	225,065.00
Operations	100-029 - General Fund,Voter Reg/Election Comm	353,585.00
Operations Total		9,114,940.00
Public Works/Solid Waste/Maintenance	100-011 - General Fund,Building Maintenance	1,095,142.00
Public Works/Solid Waste/Maintenance	100-013 - General Fund,FTS-Vehicle Maintenance	402,202.00
Public Works/Solid Waste/Maintenance	100-016 - General Fund,Road Maintenance	1,764,273.00
Public Works/Solid Waste/Maintenance	100-017 - General Fund,Solid Waste	2,418,115.00
Public Works/Solid Waste/Maintenance Total		5,679,732.00
Transfers Out	100-042 - General Fund,General Fund Distribution	2,991,544.00
Transfers Out Total		2,991,544.00
Grand Total		38,275,035.00

**Budget by Category
For the Fiscal Year Ending 06.30.2021**



- Personnel Services \$21,702,671
- Contractual Services \$5,315,644
- Supplies And Materials \$2,928,038
- Fixed Charges & Contributions \$3,344,284
- Travel \$241,996
- Equipment \$138,752
- County Allocations \$1,012,106
- Transfers Out \$2,991,544
- Contingency \$600,000