



**MINUTES
WORK SESSION
FAIRFIELD COUNTY COUNCIL
APRIL 16, 2019**

Present: Moses Bell, Jimmy Ray Douglas, Mikel Trapp, Bertha Goins, Douglas Pauley, Cornelius Robinson, Clarence Gilbert, Council Members; Jason Taylor, County Administrator; Davis Anderson, Deputy County Administrator; Patti L. Davis, Clerk to Council.

Other Staff: Laura Johnson, Comptroller; Anne Bass, Deputy Comptroller

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 twenty seven other individuals.

I. CALL TO ORDER

Chairman Robinson called the Work Session to order at 6:02 p.m.

II. APPROVAL OF AGENDA

It was moved by Council Member Douglas and seconded by Vice Chair Goins to approve the agenda. ***The motion carried unanimously 7-0.***

III. INVOCATION

Council Member Gilbert led the invocation.

IV. ITEMS FOR DISCUSSION:

A. FY 2018-2019 Budget:

Mr. Taylor began the work session with reading the Administrator's FY 2019-2020 budget letter into the record {attached hereto as Exhibit A}. Mr. Taylor reports that the County is financially healthy as the upcoming budget is proposed and as reported recently by the auditor. The annual budget is a fiscal expression of the priorities and goals set for the County. The bulk of the budget goes to the Sheriff's Department, EMS, the Detention Center, Fire Services and other related departments, because the first priority of the County Council is keeping its citizens safe. However, in order to maintain our strong fiscal position, we must also invest in things beyond our core function of public safety. Recently, the County has realized a return on its efforts to recruit industry. This must continue to be built upon to fully realize our potential. Investment must be made in infrastructure such as water, sewer and roads, along with things that will improve the quality of life for our citizens, such as community revitalization and parks and recreation. By investing in the things that make us a viable place to do business and an attractive place to live, we will ensure the county's future fiscal stability.

Mr. Taylor reported that as we begin the budget process tonight, the departments will be presenting their requests. Certain things affect all departments, and Mr. Anderson listed these budget implications to be taken into consideration. These

five factors must be taken into consideration for each department {attached hereto as Exhibit B}:

1. 3% COLA (6% for Sheriff's Department).
2. Longevity bonus to be given beginning of December.
3. Retirement rate increase.
4. Health insurance increase of 2.5%.
5. Data processing supplies added back into individual department budgets.

Mrs. Johnson explained that as we go through the budget summary by organization, any budget variance of 5% or greater will be explained {attached hereto as Exhibit C} along with capital requests {attached hereto as Exhibit D}. The mission statement for each department along with organizational charts will also be shown.

- 100-003: County Administrator, increase of 5.71%. This represents a small increase in supplies and materials accounts. By way of explanation on the data processing supplies, this would include printer/copier supplies. Three years ago, this was pulled out of each department and put under one lease contract, which has not worked well for the County. Council Member Pauley would like to see a cost analysis for leasing the printers/copiers compared to buying the business machines. He opined that if a lease is utilized and something goes wrong, the company would be responsible. However, if equipment is bought directly by the County, the County would then be responsible. Further, if the current company is unsatisfactory, we should reach out to another company to see if there is a better deal. Per Mrs. Johnson, she has noticed that the leasing costs are higher, and there are various loopholes in the contract. This, of course, would be at Council's discretion. Mr. Taylor will pull the numbers for Council as comparisons have been done in the past. In addition, there are some instances where the departments could get by with shared printers to be more efficient and possibly less color use.
- 100-004: Finance Department, increase of 6.96%. Request for Capital Assets Associate be moved from temporary to full-time. Currently, the department has a temporary employee in place which was approved in the last fiscal year. This position was filled as the result of an audit recommendation.
- 100-005: Human Resources, increase of 29.89%. Personnel request is for the part-time safety position to be made full-time. Mr. Anderson stated the safety technician position is very important from the standpoint of OSHA, investigations, insurance and our policy of working with employees to ensure they are performing duties in a safe manner. This is so important that we usually get a rebate yearly due to the number of accidents, log in time, rates, etc. The County must get back into the safety training mode as soon as possible. The position is presently a part-time position, and request is being made to bring this to a full-time position. Council Member Pauley inquired if the current employee had safety experience when he was moved into this position. Also, if the position is made full-time, will the current employee be moved into the position or will it be opened up for other qualified candidates to apply. Mr. Anderson stated the current employee is very qualified with

experience being the training officer at the detention center and receiving training at the academy. He is also very familiar with the County. The Association of Counties has made a request that more manpower be put into risk management.

- 100-006: Purchasing, increase of 6.81%. Basically due to the five factors discussed above.
- 100-007: Data processing, increase of 22.15%. This increase represents upgrading to Windows 10 and purchase of printers as the County migrates away from the existing lease. Council Member Bell inquired if there will be a capability to do more things online, such as permits. Per Mr. Taylor, this will fall under the new website, and hopefully more online features will be added for the citizens. There is also a frozen position in the department. With the new website, a web master position will be needed. However, the decision has been made to allow the department to absorb these duties with an across the board salary increase. Mrs. Johnson further explained the increase is also due to a new program which is needed for the boat and motor tax billing system. The capital requests were also discussed, including storage arrays for the data center and disaster recovery (current storage system is out of life and no longer supported), Cisco firewall and switch (emergency medical services' firewall has reached end of life), replace aging and failing plotter (large printer primarily used for maps) and data storage. Chairman Robinson inquired if the department will be able to handle the additional work load. Mr. Allen is very proud of his team and believes they will be able to do this. He also listed many surrounding areas that have suffered crashes due to malware, ransom ware and other viruses. The County has not experienced this, and the department works diligently to protect the County.
- 100-009: Tax Assessor, increase of 9.98%. The department is seeking a part-time administrative assistant position due to work load and, in addition, reassessment will take place in 2020.
- 100-010: Delinquent Tax Collector, increase of 5.48%. Basically due to the five factors discussed above.
- 100-011: Building Maintenance, increase of 13.03%. Mr. Taylor and Mr. Anderson commended Mr. Branham for the expertise of his department. Request is made for an additional maintenance mechanic due to the increase in number of County buildings. Discussion ensued concerning HVAC units and mowers. Council also commended Mr. Branham for the increased in-house maintenance performed by the department.
- 100-012: Community Development, increase of 17.21%. Request for additional building inspector. Per Mr. Anderson, an analysis was performed by HR with retirement age taken into account. The study bears out the fact that a new building inspector must be hired and trained. Mr. Anderson will also discuss how this analysis will affect other departments. Per Mr. Taylor, it is not easy to find a certified building inspector. It can be contracted out, but this would not be ideal. The position is more specialized than just a college graduate. They must be capable of commercial and residential building inspection with all licenses must be in place. Per Mr. Clauson, the advertised position is for a CBO (Certified Building Official). The current employee has tenure with 30+ years in the industry, and this is why he has this designation. Otherwise, all the credentials must be in place and there is

oftentimes a time requirement to sit for the required tests. There is a total of about 10 different credentials that a true CBO would have, including being a plans reviewer. This is a key position and definitely takes a lot of time to acquire. One thing on our side is that the work load is not as considerable as larger counties. Someone might be willing to take a step back to have a slower pace. Mr. Anderson also stated the County must have people in place in these key positions so as not to be a block to future economic development.

- 100-013: Vehicle Maintenance, increase of 6.84% due to increase in utilities and gasoline. Council Member Pauley suggested if this increase is beyond the department's control, there should be no need for them to attend the work session. Chairman Robinson polled the Council, and it was agreed that Vehicle Maintenance would not need to come at their allotted time.
- 100-014: Economic Development, increase of 10.70%. The increase is a result of the five factors and an increase in community events for new industry. Per Mr. Davenport, there will be a grand opening for M-Lily along with Industry Appreciation. There seems to be better attendance for the lunch instead of the dinners. An Economic Development study will also be performed to ensure the office is following best practices compared to similar organizations around the country. Council Member Trapp inquired concerning the Economic Development building. Per Mr. Taylor, several different options are being looked at to discuss with Council. One option would be to expand the outside of the existing building to add two offices and a conference room which would give privacy for meetings. The cost would be up to \$450,000. Council Member Douglas feels we should wait until the County gets more business. The other option would be to build a new stand-alone building with cost of up to \$1.2M. The thought process is that it would be the face of the County when people enter the area. Council Member Bell stated he sees the different buildings in other counties in the County Focus magazine, and we need to move in this direction. Per Mr. Davenport, the added value of the stand-alone building would be to have more office space for the water sewer authority in the future. Council Member Pauley inquired whether other counties have their Economic Development office inside the administration building or stand-alone facilities. Per Mr. Davenport, given the need for discretion, they are typically not in the admin office. York County is in the Library with a separate entrance, Richland County is located in one of the large buildings downtown and most others have a stand-alone facility. The Department of Commerce is also encouraging a move toward a stand-alone building. Council Member Gilbert also stated we are attempting to entice new industry, and for so long the County has been behind. We need to start thinking about the future, and he also feels the stand-alone is the way to go.
- 100-015: Detention Center, increase of 8.83%. Request for a transport officer. In the recent past, a study was performed, and per this report, 11 more officers were needed. We are attempting to add one new officer per year. Council Member Pauley inquired how the staff picture looks now. There are two openings; however, the department is still down nine employees compared to the recommendation. Medical services are also increased.

- 100-019: Probate Judge, increase of 23.65%. Requesting to make part-time position full-time. This is requested because the staff is new with two former employees retiring who had been employed for a long time.
- 100-020 (Tax Auditor), 100-021 (Treasurer), 100-022 (Clerk of Court), increase due to the five factors.
- 100-023: Family Court, increase of 5.16%, represents the five factors and the data processing supplies. Council Member Pauley inquired again concerning the data processing supplies. Per Mrs. Johnson, prior to the lease, the IT department ordered supplies and distributed when requested. With this change, each department will order their own supplies. IT will supply the printers, but the department will order the supplies. A number of toner cartridges to be ordered will be formulated.

{Recess 6:40 p.m. to 7:15 p.m.}

Council Member Pauley made a motion to return to the work session, seconded by Council Member Trapp. **Motion carried unanimously 7-0.** Administration staff then proceeded with the County departments.

- 100-016/Road Maintenance and 100-017/Solid Waste: Road Maintenance increase of 15.33%. Per Mr. Anderson, Mr. Caulder was the Recycling Manager and Deputy Public Works Director. Once the Public Works Director left, the position was not filled, and Mr. Caulder is now running both departments with two coordinators. The unused salary was then distributed among the heavy equipment operators/truck drivers. Funds for dust control had to be reallocated to the general account, and also the CTC list will cost \$14,900. Public works capital items include a dump truck, mowers and compact loader/skid steer. Council Member Pauley inquired concerning the wood burning project. Per Mr. Anderson, this project is close to being completed, but more property had to be purchased because of the air emissions. Per Mr. Caulder, we are in the last stage of the permitting process. The property will also need to be rezoned. Council Member Bell commended Mr. Caulder for the cleanliness of the recycling centers. Mr. Caulder presented pictures for Council concerning the equipment needing to be replaced. Solid waste capital items include a compactor and a roll-off truck.
- 100-018: Animal Control. Mr. Taylor stated in the near future a new facility will have to be addressed. The department has two facilities at the present time, which is not an efficient way to operate. The process will soon begin to look toward having a new facility in order to consolidate. An Aiken facility was toured, which may be able to be replicated for around \$380,000. Fundraisers will be used as much as possible to fund this project. Council Member Douglas inquired if the County is still servicing the Town of Winnsboro and asked if the Town is paying anything toward this. Chairman Robinson feels this is something we should look into.
- 100—025: County Corner, increase of 19.95%. Request for part-time administrative assistant to be made full-time. This individual runs the office when Mr. Hill is not available or is out of the office on calls. Administration did not recommend. Council Member Douglas requested

to see the salaries. Autopsy prices will be increasing in the near future. Capital requests of a vehicle. Council Member Bell thanked Mr. Hill for his dedication.

- 100—029: Voter Registration, increase of 7.62%. There will be a new ballot system implemented which will require additional poll worker training and a possible higher maintenance agreement. Mrs. Stidham still does not know, at this time, the amount of the new system; however, it will be budgeted.
- 100-030: Department of Social Services, increase of 15.96%. The County houses the department, and the increase is due to higher electric bills. The department will be attending the agency work session. Council Member Pauley inquired if most of the County buildings are operated with the motion type lighting, which is currently being done.

Council Member Douglas left the meeting at 7:55 p.m.

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- 100-031: Veteran's Affairs, increase of 5.37%. The majority of this is based on the five factors. Mr. Anderson also reported that Mr. Hair will be retiring this year on June 30, and he has done an excellent job. Mr. Hair gave the Council a brief update on the numbers for the department.
- 100-032: Delegation. Council Member Bell did not know the County pays for the Delegation office. Per Mr. Taylor, this is required of the County.
- 100-033: Airport, increase of 1.73%. Capital requests for fuel farm and a vehicle.
- 100-034: Emergency Management. Capital items of CodeRed Software and Rave mobility safety software. Council Member Pauley inquired concerning salary adjustments. Discussion ensued about dispatchers receiving 5%, and this will be calculated and brought back to Council. Per Mrs. Watkins, she is not fully staffed at the present time. Factors for this are that the shifts are 12 hours, and it is difficult to find people to work weekends and rotating shifts.
- 100-036-035: Recreation Department, increase of 7.41%. This year, there is an increase for a pool manager and lifeguards. The Town will be contributing \$10,000 per year for the pool. Council Member Pauley inquired concerning security. Per Mr. Price, he has had conversations with the Sheriff's Department concerning this. Mr. Price also handed out the structured rules and regulations of the pool. He checked into surrounding counties to formulate this list. Attempts will be made to give swimming lessons to all rising third graders. Chairman Robinson is excited to see what we can make of this. Council Member Pauley inquired if the pool will be able to be used for parties. Per Mr. Price, the management of the pool needs to be figured out first, but this possibly could be done in the future. There is a lot of work involved with the running of the pool, especially with this being the first year. Council Member Bell inquired how people register for the senior trips. Per Mr. Price, flyers are posted and the internet is used to spread the word along with word of mouth. Council Member Pauley inquired concerning the dues/membership fees and classes. Mrs. Johnson explained this. Council Member Pauley also inquired concerning raising the registration fee for the sports. The fee currently is \$20 and the County assists the

department with uniforms, etc. Mr. Price would like to see it a little higher, but would defer to Council's judgment. Council Member Pauley would support raising to \$30 or even \$25. Mrs. Johnson stated several years ago, the results of a cost analysis was that we were, in fact, lower than other counties. However, the consensus was to have it at a price for parents to be able to afford which would result in more participation. Per Ms. Mack, the fee was raised in the past, many citizens complained and the fee was dropped back to \$20. Council Member Trapp would support the fee remaining the same. Capital requests consist of Drawdy Park asphalt paving, bus, swimming pool cover and a van. The paving project is very much needed due to the parking situation during practices and games. Chairman Robinson commended Mr. Price for the staff keeping the fields up to par. The department has a bus and a van, and in speaking with Mr. Mozie, he recommended they be taken off the road. Council Member Bell stated we need to not get 4 x 4's when they are not needed. PARD funds will hopefully be used for the pool cover. Council Member Robinson also inquired how the County could attract some of the tournaments. Per Mr. Price, mega parks are getting the tournaments. Both mega parks the department has visited recently were both easily accessible from the interstate. Also, a lot of these parks are built when a large business moves to the area and contributes money to the community.

- Midlands Tech: Dr. Rhames attended tonight because his office was unable to make the other work sessions. He thanked Council for the scheduling accommodation. He also thanked the Council for their past support. The budget request was discussed, and this is based on the number of students attending the entire college, which is put in arrears. The request is approximately an 8% increase over last year. Council Member Pauley inquired of last year's budget, which was provided by Mrs. Johnson. Discussion turned to the Promise Program, and Dr. Rhames explained the program. This would be a last pay program, meaning students would have to first apply for federal and state aid. He is trying to figure out how to get more students taking classes in Fairfield County. Chairman Robinson is in favor of this and the Promise Program. However, he would like core classes in the County and local campus advisement. Dr. Rhames stated the college has just implemented a designated advisory program with each student having a designated advisor. Council Member Bell inquired if someone could contact Dr. Greene to see if they would be willing to put forth \$75,000 toward the Promise Program. He does want to fund the program. Per Dr. Rhames, he would be glad to work with the County to reach out to Dr. Greene; however, the way the law is set up, the relationship between the County and the college would not allow him to go to the School Board to ask for resources. Dr. Rhames is requesting the base amount for the college in addition to any amount toward the Promise Program. He is also looking to have a local advisory board for the Promise Program. Council Member Bell inquired if the program will be in place for the upcoming year. Dr. Rhames does not see a problem if the funding is reached. Chairman Robinson does not have a problem with the program but feels the School District should contribute

also. He asked Dr. Rhames to keep in mind the thoughts about core classes and advisement.

V. Adjourn

At 8:51 p.m., it was moved by Council Member Trapp, properly seconded by Council Member Bell to adjourn. ***The motion carried unanimously 6-0.***

PATTI L. DAVIS
CLERK TO COUNCIL

CORNELIUS ROBINSON
CHAIRMAN



Fairfield County Council

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JASON TAYLOR
County Administrator

DAVIS ANDERSON
Deputy County Administrator

April 16, 2019

Budget Letter

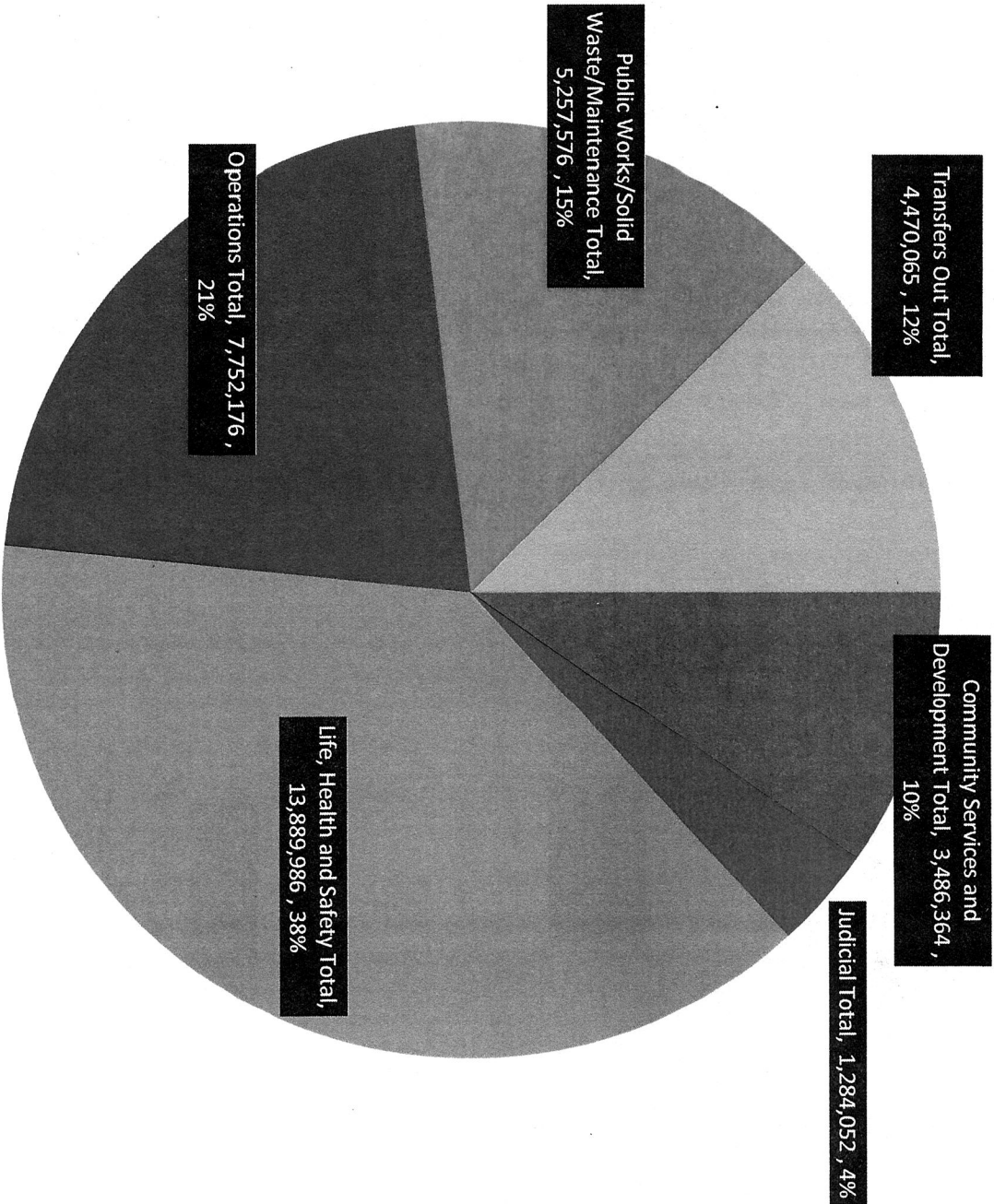
To: Fairfield County Council
From: Jason Taylor, County Administrator

I am pleased to announce that Fairfield County finds itself financially healthy as we present this upcoming year's proposed budget. As our auditor recently reported to County Council, we closed out the previous year with expenditures in balance with revenues and a strong fund balance that continues to grow.

The annual budget is a fiscal expression of the priorities and goals that are set for the County in the upcoming year. It is no surprise that the bulk of the County's budget goes to the Sheriff's Department, EMS, the Detention Center, Fire Services, and other related departments because the first priority of County Council is keeping its citizens safe. Approximately 50% of the entire budget is allocated to services associated with life, health, and safety programs.

However, in order to maintain our strong fiscal position, we must also invest in things beyond our core function of public safety. In the last year the County has realized a return on its efforts to recruit industry. We must continue to build on this so we can more fully realize our potential. We must invest more in infrastructure such as water and sewer and roads, and we must invest in things that improve the quality of life for our citizens, such as community revitalization, parks and recreation. By investing in those things that make us a viable place to do business and an attractive place to live, we will insure the County's future fiscal stability.

Budget by Functional Category



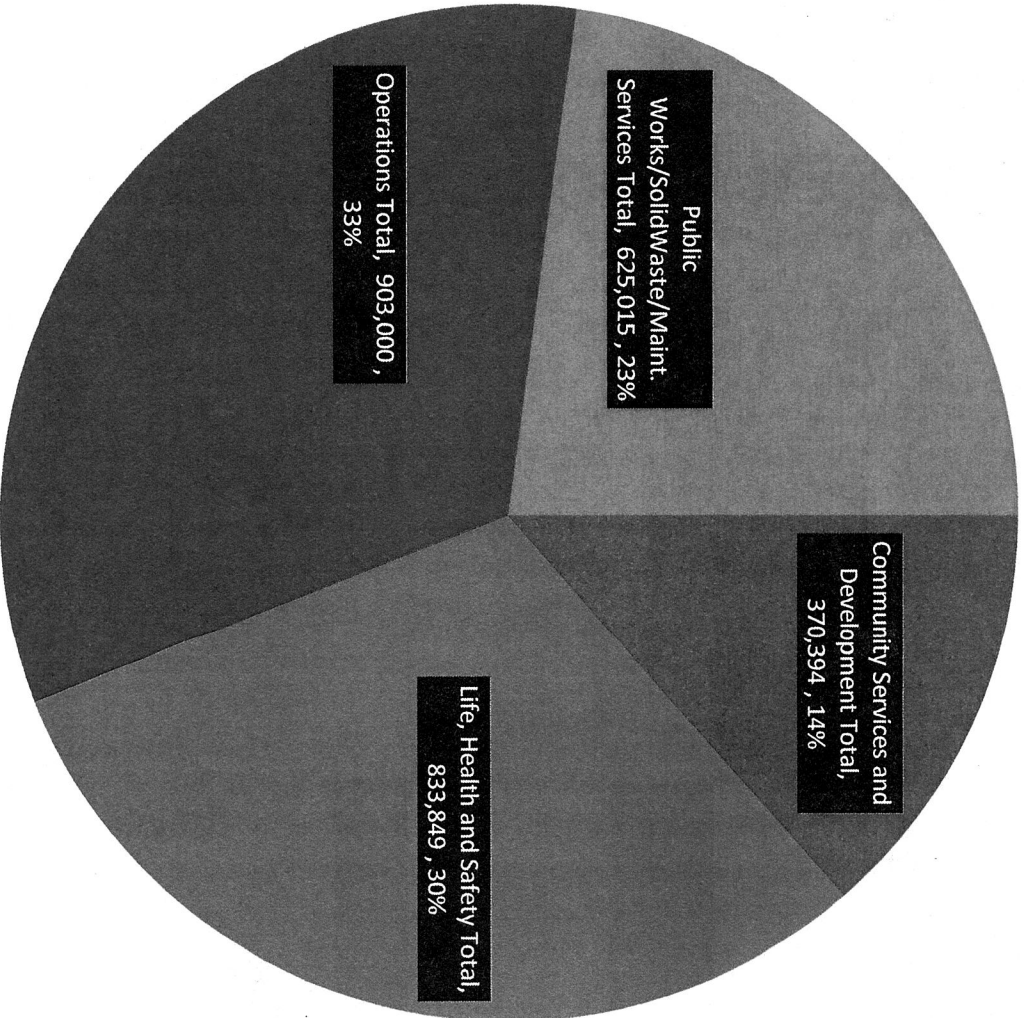
Fairfield County Council
 Budget by Organization Summary
 For the Fiscal Year Ending June 30, 2020

		2019 Adopted Budget	2020 County Administrator
Grouping	Fund-Department		
Community Services and Development	100-012 - General Fund,Community Development	572,171	670,616
Community Services and Development	100-014 - General Fund,Economic Development	305,480	338,165
Community Services and Development	100-033 - General Fund,Airport	135,284	137,628
Community Services and Development	100-035 - General Fund,County Allocations	1,026,971	1,039,472
Community Services and Development	100-036-035 - General Fund,Recreation, Recreation Department	1,021,358	1,097,055
Community Services and Development	100-123 - General Fund,Quickjobs Training Facility	41,448	51,323
Community Services and Development	100-149 - General Fund,Historical Museum	109,522	117,284
Community Services and Development	100-150 - General Fund,Soil and Water Conservation Dist	33,052	34,821
Community Services and Development Total		3,245,286	3,486,364
Judicial	100-019 - General Fund,Probate Judge	162,746	201,235
Judicial	100-022 - General Fund,Clerk of Court	338,467	353,980
Judicial	100-023 - General Fund,COC-Family Court	142,676	150,043
Judicial	100-027 - General Fund,Magistrate	533,664	559,114
Judicial	100-032 - General Fund,Delegation	18,334	19,680
Judicial Total		1,195,887	1,284,052
Life, Health and Safety	100-015 - General Fund,Detention Center	2,076,885	2,260,298
Life, Health and Safety	100-018 - General Fund,Animal Control	503,716	526,316
Life, Health and Safety	100-025 - General Fund,County Coroner	181,931	218,228
Life, Health and Safety	100-026 - General Fund,Sheriff Office	3,922,561	4,172,273
Life, Health and Safety	100-026-058 - General Fund,Sheriff Office,Sheriff SRO Contract	166,967	463,294
Life, Health and Safety	100-030 - General Fund,Dept. of Social Services	89,600	103,900
Life, Health and Safety	100-031 - General Fund,Veteran's Affairs	103,183	108,720
Life, Health and Safety	100-034 - General Fund,Emergency Management	996,913	1,013,810
Life, Health and Safety	100-101 - General Fund,EMS	3,905,061	4,001,321
Life, Health and Safety	100-102-010 - General Fund,Fire Services-General Operate,Blackstock/Woodard	4,725	4,725
Life, Health and Safety	100-102-011 - General Fund,Fire Services-General Operate,Dutchman Creek	5,700	5,700
Life, Health and Safety	100-102-012 - General Fund,Fire Services-General Operate,Feasterville	5,460	5,460
Life, Health and Safety	100-102-013 - General Fund,Fire Services-General Operate,Greenbrier	7,675	7,675
Life, Health and Safety	100-102-014 - General Fund,Fire Services-General Operate,Jenkinsville	7,075	9,275
Life, Health and Safety	100-102-015 - General Fund,Fire Services-General Operate,Lebanon	7,050	7,050
Life, Health and Safety	100-102-016 - General Fund,Fire Services-General Operate,Mitford	6,900	6,900
Life, Health and Safety	100-102-017 - General Fund,Fire Services-General Operate,Ridgeway	8,700	8,700
Life, Health and Safety	100-102-018 - General Fund,Fire Services-General Operate,Southeastern	3,975	4,500
Life, Health and Safety	100-102-019 - General Fund,Fire Services-General Operate,Hwy321 Substation	6,400	6,700
Life, Health and Safety	100-102-020 - General Fund,Fire Services-General Operate,Bates Cross Road Station	3,830	4,430
Life, Health and Safety	100-102-021 - General Fund,Fire Services-General Operate,Fire Services- General Operating	913,066	939,436
Life, Health and Safety	100-102-022 - General Fund,Fire Services-General Operate,COMMUNITY	7,800	7,800
Life, Health and Safety	100-102-023 - General Fund,Fire Services-General Operate,BLAIR	2,125	2,125

Fairfield County Council
 Budget by Organization Summary
 For the Fiscal Year Ending June 30, 2020

		2019 Adopted	2020 County
		Budget	Administrator
Grouping	Fund-Department		
Life, Health and Safety	100-102-059 - General Fund, Fire Services-General Operate, Dutchman Creek Substation	1,350	1,350
Life, Health and Safety Total		12,938,648	13,889,986
Operations	100-001 - General Fund, County Council	328,777	333,676
Operations	100-002 - General Fund, County Attorney	150,000	150,000
Operations	100-003 - General Fund, County Administrator	418,520	442,415
Operations	100-004 - General Fund, Finance	590,700	631,820
Operations	100-005 - General Fund, Human Resources	200,387	260,291
Operations	100-006 - General Fund, Purchasing	174,242	186,109
Operations	100-007 - General Fund, Data Processing	739,311	903,092
Operations	100-008 - General Fund, General Operating	3,539,804	3,588,421
Operations	100-009 - General Fund, Tax Assessor	363,973	400,293
Operations	100-010 - General Fund, Delinquent Tax Collector	181,975	191,954
Operations	100-020 - General Fund, Tax Auditor	131,621	138,623
Operations	100-021 - General Fund, County Treasurer	185,735	209,703
Operations	100-029 - General Fund, Voter Reg/Election Comm	293,429	315,779
Operations Total		7,298,474	7,752,176
Public Works/Solid Waste/Maintenance	100-011 - General Fund, Building Maintenance	978,390	1,105,861
Public Works/Solid Waste/Maintenance	100-013 - General Fund, FTS-Vehicle Maintenance	241,062	257,543
Public Works/Solid Waste/Maintenance	100-016 - General Fund, Road Maintenance	1,496,266	1,725,601
Public Works/Solid Waste/Maintenance	100-017 - General Fund, Solid Waste	2,158,984	2,168,571
Public Works/Solid Waste/Maintenance Total		4,874,702	5,257,576
Transfers Out	100-042 - General Fund, General Fund Distribution	3,263,309	4,470,065
Transfers Out Total		3,263,309	4,470,065
Grand Total		32,816,306	36,140,219

Capital Budget by Functional Category



Fairfield County Council
 Capital Budget by Organization Summary
 For the Fiscal Year Ending June 30, 2020

Grouping	Department	Quantity	Item Request	GL Acct #	County Administrator
Community Services and Development	Community Development	3	Ford Escape, 4x4 package	224-074-5605	22,268
Community Services and Development	Museum	1	Upgrades- Phase II Window Replacement	404-141-5709	125,000
Community Services and Development	Parks & Recreation	1	Drawdy Park - Asphalt Paving	225-075-5703	140,000
Community Services and Development	Parks & Recreation	1	Bus	224-074-5605	43,543
Community Services and Development	Parks & Recreation	1	Swimming Pool Cover	225-075-5611	15,000
Community Services and Development	Parks & Recreation	1	Ford Explorer 4x4 package	224-074-5605	24,583
Community Services and Development Total					370,394
Life, Health and Safety	Animal Shelter	1	Ford Cargo Van	224-074-5605	26,277
Life, Health and Safety	Coroner	1	Chevy Suburban 4x4 package - light outfit	224-074-5605	45,229
Life, Health and Safety	E911	1	Codered software	225-075-5319	6,750
Life, Health and Safety	E911	1	Rave Mobile Safety software	225-075-5319	13,697
Life, Health and Safety	EMS	1	Rescue Gear	225-075-5611	54,216
Life, Health and Safety	EMS	11	Stair Chair - lifting patients	225-075-5611	45,724
Life, Health and Safety	EMS	1	Rescue Tools	225-075-5611	46,725
Life, Health and Safety	EMS	1	Inventory Control System	225-075-5611	14,563
Life, Health and Safety	EMS	1	Enclosed trailer for water rescue tools	225-075-5611	9,575
Life, Health and Safety	Fire Services	1	F-350 Single Wheel (Brush Truck) - Ridgeway	224-074-5605	36,000
Life, Health and Safety	Fire Services	1	F-450 Truck with service body - Station 16	224-074-5605	65,000
Life, Health and Safety	Fire Services	1	Skid Unit for Brush Truck	225-075-5612	15,000
Life, Health and Safety	Fire Services	2	Washer/Extractors	225-075-5611	16,000
Life, Health and Safety	Sheriff	4	4 Dodge Chargers	224-074-5605	155,693
Life, Health and Safety	Sheriff	1	Ford F-150 Truck	224-074-5605	37,680
Life, Health and Safety	Sheriff	1	Chevy Tahoe	224-074-5605	39,900
Life, Health and Safety	Transit	4	ADA Shuttle Bus Ford E-450	224-074-5605	205,821
Life, Health and Safety Total					833,849
Operations	County Administrator		Various building improvements	404-141-5709	500,000
Operations	County Administrator		Waterree Firestation	404-141-5706	175,000
Operations	County Administrator		Land purchase from church	404-141-5701	20,000
Operations	IT	1	Storage Arrays for Data Center & Disaster Recovery	225-075-5603	150,000
Operations	IT	1	Cisco Firewall & Switch	225-075-5603	19,000
Operations	IT	1	Replace aging & failing Plotter - Tax Assessor	225-075-5603	10,000
Operations	IT	1	Data Storage	225-075-5603	29,000
Operations Total					903,000
Public Works/SolidWaste/Maint. Services	Building Maintenance	1	20 HVAC Replacement Systems-FMA, Rehab, Martin Primary	266-154-5709	50,000
Public Works/SolidWaste/Maint. Services	Building Maintenance	4	Zero Turn Mowers	225-075-5611	36,915
Public Works/SolidWaste/Maint. Services	Public Works	1	Tandm Dump Truck	413-128-5605	135,000
Public Works/SolidWaste/Maint. Services	Public Works	1	28' Boom Mower	413-128-5611	60,000
Public Works/SolidWaste/Maint. Services	Public Works	1	Compact Loader/Skid Steer	413-128-5611	128,000
Public Works/SolidWaste/Maint. Services	Solid Waste	1	Compactor 29cubic yard - Woodward	414-141-5611	20,000
Public Works/SolidWaste/Maint. Services	Solid Waste	1	Roll-Off Truck	414-141-5605	175,000
Public Works/SolidWaste/Maint. Services	Vehicle Maintenance	1	Truck Diagnostic Kit	225-075-5611	9,100
Public Works/SolidWaste/Maint. Services	Vehicle Maintenance	1	10,000lb Rotary Lift/AC Machine	225-075-5611	11,000
Public Works/SolidWaste/Maint. Services Total					625,015
Grand Total					7732,258

**Fairfield County
Budget Implications
For the Fiscal Year Ending June 30, 2020**

Budget Implications affecting all Departments:

1. Administration would like to recommend a 3% COLA and a 6% for the Sheriff's Department. The total cost of this is approximately \$328,522 and \$160,789 respectively.
2. There is also a proposal of a Longevity Bonus to be given at the beginning of December, the total of this is \$37,070.
3. Retirement rate increase:
 - a. SCRS from 14.56% to 15.56% an increase of \$100,158
 - b. PORS from 17.24% to 18.24% an increase of \$46,303
4. Included a 2.5% increase for health insurance, \$49,838
5. Data processing supplies was added back into individual department budgets. The County will migrate away from a leasing agreement with Sharp, where printers are leased and the toner is provided. Thus, in all department budgets, there will be an increase in data processing supplies for toner/ink, and in the Data Processing Department, the purchase of printers is budgeted.

Personnel Change Requests:

Department	Position Title	Total Cost (including Ret., FICA and Ins.)	Justification/Comments
004-Finance	Capital Assets Associate	\$13,122	Request the temporary position be made full time. From \$31,261 to \$44,383 a \$13,122 increase in salary and benefits.
005-Human Resources	HR/Safety Tech	\$48,347	This is an existing position that hasn't been filled with a full time employee in several years. Would like to request fully funding this position again.
007-Data Processing	Existing Staff	\$24,000	Increase in salaries for additional responsibilities resulting from growing threats to County's information systems, addition of webmaster services for the new website and other additional duties from not filling a computer technician position.
009-Tax Assessor	Administrative Assistant	\$15,960	Requested a part time administrative assistant to maintain the volume of work they are experiencing.
011-Building Maintenance	Maintenance Mechanic	\$55,270	Requests an additional Maintenance Mechanic to help with additional medical buildings and growing repairs on aging county buildings, with a continued shift towards keeping more work in house, and less outsourcing.

**Fairfield County
Budget Implications
For the Fiscal Year Ending June 30, 2020**

012-Community Development	Building Inspector	\$86,786	Additional Building Inspector to train and provide continuity in the department as existing staff approach retirement.
015-Detention Center	Transport Officer	\$60,940	Transport inmates that are working with the Building Maintenance Department to work sites.
016-Road Maintenance	Truck Driver	\$52,593	Request an additional truck driver with increased work load at the Commerce Center and Industrial Parks. This would allow the department to re-organize staff responsibilities and add an additional road maintenance work crew.
019-Probate Judge	Office Assistant	\$26,008	Current employee is part time and ready to retire. Would like to make this position full time when filling it. It will provide better coverage for the department.
036-035-Recreation	Pool Staff	\$19,377	Additional funds in the temporary account for staff for the pool.
102-Fire Service	(2) Firefighters	\$68,087 Total	Added additional funding to the temporary account to allow for scheduling temporary firefighters as needed in under covered areas.

**Fairfield County Council
Budget Summary by Organization
For the Fiscal Year June 30, 2020**

Exhibit C

Department	2019 Adopted Budget	2020 County Administrator
General Fund		
100-001 - General Fund,County Council	328,777.00	333,676.00
100-002 - General Fund,County Attorney	150,000.00	150,000.00
100-003 - General Fund,County Administrator	418,520.00	442,415.00
100-004 - General Fund,Finance	590,700.00	631,820.00
100-005 - General Fund,Human Resources	200,387.00	260,291.00
100-006 - General Fund,Purchasing	174,242.00	186,109.00
100-007 - General Fund,Data Processing	739,311.00	903,092.00
100-008 - General Fund,General Operating	3,539,804.00	3,588,421.00
100-009 - General Fund,Tax Assessor	363,973.00	400,293.00
100-010 - General Fund,Delinquent Tax Collector	181,975.00	191,954.00
100-011 - General Fund,Building Maintenance	978,390.00	1,105,861.00
100-012 - General Fund,Community Development	572,171.00	670,616.00
100-013 - General Fund,FTS-Vehicle Maintenance	241,062.00	257,543.00
100-014 - General Fund,Economic Development	305,480.00	338,165.00
100-015 - General Fund,Detention Center	2,076,885.00	2,260,298.00
100-016 - General Fund,Road Maintenance	1,496,266.00	1,725,601.00
100-017 - General Fund,Solid Waste	2,158,984.00	2,168,571.00
100-018 - General Fund,Animal Control	503,716.00	526,316.00
100-019 - General Fund,Probate Judge	162,746.00	201,235.00
100-020 - General Fund,Tax Auditor	131,621.00	138,623.00
100-021 - General Fund,County Treasurer	185,735.00	209,703.00
100-022 - General Fund,Clerk of Court	338,467.00	353,980.00
100-023 - General Fund,COC-Family Court	142,676.00	150,043.00
100-024 - General Fund,PROPERTY TAX REFUNDS	-	-
100-025 - General Fund,County Coroner	181,931.00	218,228.00
100-026 - General Fund,Sheriff Office	3,922,561.00	4,172,273.00
100-026-058 - General Fund,Sheriff Office,Sheriff SRO Contract	166,967.00	463,294.00
100-027 - General Fund,Magistrate	533,664.00	559,114.00
100-029 - General Fund,Voter Reg/Election Comm	293,429.00	315,779.00

Fairfield County Council
 Budget Summary by Organization
 for the Fiscal Year June 30, 2020

Department	2019 Adopted Budget	2020 County Administrator
100-030 - General Fund,Dept. of Social Services	89,600.00	103,900.00
100-031 - General Fund,Veteran's Affairs	103,183.00	108,720.00
100-032 - General Fund,Delegation	18,334.00	19,680.00
100-033 - General Fund,Airport	135,284.00	137,628.00
100-034 - General Fund,Emergency Management	996,913.00	1,013,810.00
100-035 - General Fund,County Allocations	1,026,971.00	1,039,472.00
100-036-035 - General Fund,Recreation,Recreation Department	1,021,358.00	1,097,055.00
100-042 - General Fund,General Fund Distribution	3,263,309.00	4,470,065.00
100-101 - General Fund,EMS	3,905,061.00	4,001,321.00
100-102-010 - General Fund,Fire Services-General Operate,Blackstock/Woodard	4,725.00	4,725.00
100-102-011 - General Fund,Fire Services-General Operate,Dutchman Creek	5,700.00	5,700.00
100-102-012 - General Fund,Fire Services-General Operate,Feasterville	5,460.00	5,460.00
100-102-013 - General Fund,Fire Services-General Operate,Greenbrier	7,675.00	7,675.00
100-102-014 - General Fund,Fire Services-General Operate,Jenkinsville	7,075.00	9,275.00
100-102-015 - General Fund,Fire Services-General Operate,Lebanon	7,050.00	7,050.00
100-102-016 - General Fund,Fire Services-General Operate,Mitford	6,900.00	6,900.00
100-102-017 - General Fund,Fire Services-General Operate,Ridgeway	8,700.00	8,700.00
100-102-018 - General Fund,Fire Services-General Operate,Southeastern	3,975.00	4,500.00
100-102-019 - General Fund,Fire Services-General Operate,Hwy321 Substation	6,400.00	6,700.00
100-102-020 - General Fund,Fire Services-General Operate,Bates Cross Road Station	3,830.00	4,430.00
100-102-021 - General Fund,Fire Services-General Operate,Fire Services- General Operat	913,066.00	939,436.00
100-102-022 - General Fund,Fire Services-General Operate,COMMUNITY	7,800.00	7,800.00
100-102-023 - General Fund,Fire Services-General Operate,BLAIR	2,125.00	2,125.00
100-102-059 - General Fund,Fire Services-General Operate,Dutchman Creek Substation	1,350.00	1,350.00
100-123 - General Fund,Quickjobs Training Facility	41,448.00	51,323.00
100-149 - General Fund,Historical Museum	109,522.00	117,284.00
100-150 - General Fund,Soil and Water Conservation Dist	33,052.00	34,821.00
General Fund Totals	32,816,306.00	36,140,219.00

All Other Funds		
201-051 - Special Rev-Tourism Promo,Tourism Promotion	51,812	51,812
202-052 - Special Rev-Tourism Relat,Tourism Related	77,504	80,504
205-055 - Special Rev-SherChildSupp,Sheriff Child Support	24,729	27,476
206-056-000 - Special Rev-FTS,Fairfield Transit System,FTS-Administration	176,108	185,328
206-056-004 - Special Rev-FTS,Fairfield Transit System,FTS-Operations	247,768	235,495
206-056-005 - Special Rev-FTS,Fairfield Transit System,FTS-Title XIX Medicaid	357,924	529,048
206-056-050 - Special Rev-FTS,Fairfield Transit System,Transit Capital	144,539	140,338
210-060 - Special Rev-Used OilGrant,Used Oil Grant	15,000	15,000
211-061 - Special Rev-Waste TireRec,Waste Tire Recycling	35,000	35,000
214-098 - Special Rev-RR TrackMaint,RR Track Maintenance	15,000	15,000
216-066 - Special Rev-COC IV-D,Clerk of Court-IV-D	63,363	62,823
220-070 - Special Rev-Victim Assist,Victim Assistance Fund	91,208	79,704
224 - Special Rev-Vehicle Repl,Vehicle Replacement Fund	1,152,456	701,995
225-075 - Special Rev-CapitalImprov,Capital Improvement Fund	776,492	902,265
229-079 - Special Revenue-911,911 Tariff	200,500	193,300
241-041 - Workforce Innovation/Ooport Act,WIOA- Adult	114,515	189,148

**Fairfield County Council
 Budget Summary by Organization
 For the Fiscal Year June 30, 2020**

Department	2019 Adopted Budget	2020 County Administrator
241-041-042 - Workforce Innovation/Ooport Act,WIOA- Adult,WIOA-Dislocated Workers	80,486	96,916
241-041-069 - Workforce Innovation/Ooport Act,WIOA- Adult,WIOA-Youth	270,307	366,357
266-154 - Special Rev-Medical Facilities,Medical Buildings	-	105,737
301-091-010 - Debt Service,Bond Issuance,2010 Build America Bonds	1,006,560	1,006,060
301-092 - Debt Service,IPRB- GOB Bonds	252,913	241,124
404-141 - Capital Proj-Bldg Conting,Building Contingency Fund	403,710	1,629,000
406-142 - Capital Proj-WB Indus Pk,W. Brown Industrial Park	10,900	10,900
409-146 - Cap Proj-County Road Prog,County Road Program	85,000	85,000
413-128 - Cap Proj-Public Works,Capital Projects- Public Works	130,000	323,000
414-129 - Cap Proj-Solid Waste (Recycling),Capital Projects-Solid Waste	280,500	195,000
507-106 - General Fund-Hosp Emerg,Hospital Emergency	1,043,000	1,000,000
801-100 - Component Unit-Library,Library	531,485	609,183
All Other Funds Total	7,638,779.00	9,112,513.00
Grand Total	40,455,085.00	45,252,732.00

Exhibit D

Fairfield County Council
 Capital Budget Request
 FY2019-2020

Department	Quantity	Item Request	Column1
Fire Services	1	F-350 Single Wheel (Brush Truck) - Ridgeway	224-074-5605
Fire Services	1	F-450 Truck with service body - Station 16	224-074-5605
Fire Services	1	Skid Unit for Brush Truck	225-075-5612
Fire Services	1	Fire Tanker - Community	224-074-5605
Fire Services	1	Chevy Silverado 1500,4x4 Double Cab	224-074-5605
Fire Services	2	Washer/Extractors	225-075-5611
Total by Department			
Community Development	3	Ford Escape, 4x4 package	224-074-5605
Total by Department			
Public Works	1	Tandm Dump Truck	413-128-5605
Public Works	1	28' Boom Mower	413-128-5611
Public Works	1	15' Batwing Mower	413-128-5611
Public Works	1	Compact Loader/Skid Steer	413-128-5611
Total by Department			
Solid Waste	1	Compactor 29cubic yard - Woodward	414-141-5611
Solid Waste	1	Roll-Off Truck	414-141-5605
Total by Department			
Transportation	4	ADA Shuttle Bus Ford E-450	224-074-5605
Total by Department			
Vehicle Maintenance	1	F450 Service Truck	224-074-5605
Vehicle Maintenance	1	Truck Diagnostic Kit	225-075-5611
Vehicle Maintenance	1	10,000lb Rotary Lift/AC Machine	225-075-5611
Total by Department			
Museum	1	Upgrades- Phase II Window Replacement	404-141-5709
Total by Department			

Amount	Total	County Administrator	Notes
\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	
\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	
\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
\$ 290,000.00	\$ 290,000.00	\$ -	
\$ 37,000.00	\$ 37,000.00	\$ -	
\$ 8,000.00	\$ 16,000.00	\$ 16,000.00	
	\$ -	\$ -	
	\$ 459,000.00	\$ 132,000.00	
	\$ -	\$ -	
\$ 22,268.00	\$ 66,804.00	\$ 22,268.00	buy one
	\$ 66,804.00	\$ 22,268.00	
	\$ -	\$ -	
\$ 135,000.00	\$ 135,000.00	\$ 135,000.00	
\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	
\$ 15,000.00	\$ 15,000.00	\$ -	buy now
\$ 128,000.00	\$ 128,000.00	\$ 128,000.00	
	\$ 338,000.00	\$ 323,000.00	
\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	
\$ 175,000.00	\$ 175,000.00	\$ 175,000.00	
	\$ 195,000.00	\$ 195,000.00	
\$ 68,607.00	\$ 274,428.00	\$ 205,821.00	3 buses
	\$ 274,428.00	\$ 205,821.00	
\$ 66,893.00	\$ 66,893.00	\$ -	
\$ 9,100.00	\$ 9,100.00	\$ 9,100.00	
\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	
	\$ 86,993.00	\$ 20,100.00	
\$ 200,000.00	\$ 200,000.00	\$ 125,000.00	
	\$ 200,000.00	\$ 125,000.00	

IT	1 Storage Arrays for Data Center & Disaster Recovery	225-075-5603
IT	1 Cisco Firewall & Switch	225-075-5603
IT	1 Replace aging & failing Plotter - Tax Assessor	225-075-5603
IT	1 Data Storage	225-075-5603

Total by Department

E911	1 CodeRed software	225-075-5319
E911	1 Rave Mobile Safety software	225-075-5319

Total by Department

Parks & Recreation	1 Drawdy Park - Asphalt Paving	225-075-5703
Parks & Recreation	1 Bus	224-074-5605
Parks & Recreation	1 Swimming Pool Cover	225-075-5611
Parks & Recreation	1 Ford Explorer 4x4 package	224-074-5605
Parks & Recreation	1 E1Z Transit 150 Van	224-074-5605

Total by Department

Coroner	1 Chevy Suburban 4x4 package - light outfit	224-074-5605
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Total by Department

EMS	1 Rescue Gear	225-075-5611
EMS	11 Stair Chair - lifting patients	225-075-5611
EMS	1 Ambulance	224-074-5605
EMS	1 Rescue Tools	225-075-5611
E	1 Inventory Control System	225-075-5611
E	1 Enclosed trailer for water rescue tools	225-075-5611

Total by Department

Animal Shelter	1 Ford F250	224-074-5605
Animal Shelter	1 Ford Cargo Van	224-074-5605

Total by Department

Airport	1 Fuel Farm - Estimated 393034+106966 for Conting.	217-067-5703
Airport	1 Chevy Colorado with 4x4 package	224-074-5605

Total by Department

Sheriff	4 4 Dodge Chargers	224-074-5605
Sheriff	1 Ford F-150 Truck	224-074-5605

\$	150,000.00	\$	150,000.00	\$	150,000.00
\$	19,000.00	\$	19,000.00	\$	19,000.00
\$	10,000.00	\$	10,000.00	\$	10,000.00
\$	29,000.00	\$	29,000.00	\$	29,000.00
		\$	208,000.00	\$	208,000.00
\$	6,750.00	\$	6,750.00	\$	6,750.00
\$	13,697.19	\$	13,697.19	\$	13,697.19
		\$	20,447.19	\$	20,447.19
\$	100,000.00	\$	100,000.00	\$	140,000.00
\$	43,543.00	\$	43,543.00	\$	43,543.00
\$	15,000.00		\$15,000		\$15,000
\$	27,233.00	\$	27,233.00	\$	24,583.00 not a 4x4
\$	23,149.00	\$	23,149.00	\$	- use PARD funds
		\$	208,925.00	\$	223,126.00
\$	45,229.01	\$	45,229.01	\$	45,229.01
		\$	45,229.01	\$	45,229.01
\$	54,215.50	\$	54,215.50	\$	54,215.50
\$	4,156.73	\$	45,724.03	\$	45,724.03
\$	233,997.00	\$	233,997.00	\$	-
\$	46,724.76		46,724.76		46,724.76
\$	14,562.69		14,562.69		14,562.69
\$	9,575.00		9,575.00	\$	9,575.00
		\$	404,798.98	\$	170,801.98
\$	32,168.00	\$	32,168.00	\$	-
\$	26,277.00	\$	26,277.00	\$	26,277.00
		\$	58,445.00	\$	26,277.00
\$	500,000.00	\$	500,000.00	\$	- do this year
\$	27,817.00	\$	27,817.00	\$	-
		\$	527,817.00	\$	-
\$	38,923.26	\$	155,693.04	\$	155,693.04
\$	37,679.66	\$	37,679.66	\$	37,679.66

Sheriff	1 Chevy Tahoe	224-074-5605
Sheriff	6 Vehicles for SRO Positions- Dodge Chargers	224-074-5605
Total by Department		
Detention	1 Camera equipment for vehicle-Cargo Van	404-141-5606
Detention	1 Transit Cargo Van	224-074-5605
Total by Department		
Building Maintenance	1 20 HVAC Replacement Systems-FMA, Rehab, Martin Primary	266-154-5709
Building Maintenance	4 Zero Turn Mowers	225-075-5611
Total by Department		
County Administrator	Various building improvements	404-141-5709
County Administrator	Wateree Firestation	404-141-5706
County Administrator	Land purchase from church	404-141-5701
Total by Department		
Total Capital Request'20		

\$	39,900.48	\$	39,900.48	\$	39,900.48
\$	43,920.26	\$	263,521.56	\$	-
		\$	496,794.74	\$	233,273.18
\$	34,947.13	\$	34,947.13	\$	-
\$	26,277.00	\$	26,277.00	\$	-
		\$	61,224.13	\$	-
\$	200,000.00	\$	200,000.00	\$	50,000.00
\$	12,305.00	\$	49,220.00	\$	36,915.00 buy three
		\$	249,220.00	\$	86,915.00
\$	500,000.00	\$	500,000.00	\$	500,000.00
\$	175,000.00	\$	175,000.00	\$	175,000.00
\$	25,000.00	\$	25,000.00	\$	20,000.00
		\$	700,000.00	\$	695,000.00
		\$	4,601,126.05	\$	2,732,258.36