

**Pickens County Council
Budget Work Session Report
Tuesday, April 13, 2021**

6:00 PM (*Immediately after special-called meeting*)

Main Conference Room
222 McDaniel Avenue
Pickens, SC 29671

Pickens County Council met to hold a work session to discuss the FY 2020-2021 proposed budget. Chairman Chris Bowers presided with all members in attendance. The meeting was called to order at 7:02 p.m., after the Special-Called Meeting.

Council Members in Attendance:

Chris Bowers, Chairman
Roy Costner, Vice Chairman
Trey Whitehurst
Ensley Feemster
Alex Saitta
Henry Wilson

Staff in Attendance:

Ken Roper, County Administrator
Meagan Nations, Clerk to Council
Les Hendricks, Contract County Attorney
Ralph Guarino, Finance Director

The discussion of budgetary items included, but not limited to the following:

- Mr. Ralph Guarino, Finance Director, presented a presentation and went into great detail on the following:
 - FY 2022 Proposed Budget – Council Goals
 1. Provide efficient essential services
 2. Protect and enhance our unique nature
 3. Promote a culture of public service
 4. Deliver prompt and effective emergency response
 5. Strengthen our resilient local economy
 - Duties of the Administrator
 - Mr. Guarino went into discussion on Section 4-9-640, Preparation and submission of budget and descriptive statement.
 - Budget Calendar
 - Mr. Guarino explained the budget calendar to Council.
 - Total Budget for All Funds
 - Mr. Guarino went into explanation on the Total Budget for all funds, which included Total, Personnel, Operating, Capital and Debt Service in FY 2022 and FY 2021 Budgets.
 - Mr. Guarino presented pie charts explaining the Expenditures by Type, Expenditures by Function, and Revenues by Function.
 - Mr. Guarino went over the Financial Highlights. The discussion included, but was not limited to:
 - Balanced Budget

- No tax increases
 - Discussion on COLA adjustment for all employees
 - Positions
 - No new positions were considered, add 1 FT position for Solid Waste and upgrade 2 PT positions to FT in Probate Court and Coroner
 - Capital
 - Capital was considered in the fall of 2020; only change was to roll forward fire trucks to FY 2022 for uniformity purchase; \$9,093,798 recommended
 - 3% for Property and Liability
 - No increase for Medical Insurance (self-funding)
 - 10% increase for fuel costs
- General Fund
- Transferred Account Specialist from Administration to Human Resources
 - Solid Waste – added a full time motor equipment operator
 - Solid Waste – 6th day funding for recycling centers
 - EMS – increased overtime by \$150,000
 - EMS – moved Emergency Services Director to Fire Districts
 - Soil and Water Conservation – decreased from \$22,951 to \$15,750
 - Hagood Mill reduced to \$108,000 from \$134,000
 - Pickens Mental Health added \$20,000
- Other Funds
- Tri-County Technical College
 - Decrease of funding by \$23,700 (bank lowered interest rate)
 - Fund balance will last through FY 2025
 - Fixed Nuclear Fund
 - No change
 - Library Fund
 - No change
 - Victim Service Fund
 - No change
 - 911 Fund
 - Split Account Specialist position with Fire Districts due to reduction in landline revenue
 - State Accommodations Tax Fund
 - No change
 - Local Accommodations Tax Fund
 - Maintenance for septic system at Mile Creek Park
 - Road Maintenance Fee Fund
 - Replacement of Hagood Mill 45ft bridge
 - Recreation Fund
 - No change
 - Pickens Alliance Fund
 - No change
 - Public Service Commission
 - No change
 - Airport Fund
 - FAA grant for Runway and Taxiway Pavement Project
 - Fire Districts
 - No fire increase for fire districts – kept at currently level of revenue
 - Loan from County for capital fire districts for \$1,925,000

- Moved ES Director and part of salaries of 911 specialists to Fire Districts
- Capital
 - Recommending \$9,093,798 for FY 2022
 - Established millage of 1.3 mils in FY 2021 dedicated to capital funds. For FY 2022, reduce General Fund millage by .2 mils and increase capital millage by .2
- Debt Service Fund
 - Issue GO Bond for Vineyards Fire Equipment
 - Vineyards operational budget does not have capacity for debt service
 - Under Act 388, millage can only be increased by population and consumer price index
 - Exception is for debt service
- Mr. Guarino went into great detail on the Value of a Mil for General Fund/Bonds/Capital Fund, TCTC/Library, Sewer District, Shady Grove FD, Vineyards FD, and Springs FD for FY 2022 and FY 2021. He presented the % change between each fiscal year. He also presented the Millage Rates for the General Fund, Capital Fund, Debt Service, Tri-County Tech, Library, Shady Grove Fire, Vineyards Fire, Springs Fire, and Sewer Fund for FY 2022 and FY 2021, and also presented the difference between each fiscal year.
- Next Steps
 - Council had detailed discussion that included, but was not limited to:
 - Self-Insured Insurance
 - Fire Trucks uniformity
 - Council asked staff to send a copy of the evaluation that was done 2-3 years ago on all fire equipment
 - EMS overtime
 - Hagood Mill Foundation
 - Pickens Mental Health
 - 3% COLA Adjustment for employees
 - Merit-based system
 - The budget system between Finance and Administration – how it works, etc.
 - Tri-County Technical College
 - Library/Museum ideas
 - Discussion on the millage for the Library
 - 911 fund – deduction in landline revenue
 - Upstate Alliance
 - Fire Districts
 - Sheriff's Department Vehicles
 - Solid Waste
 - FT Risk Management Position
 - Vehicle Maintenance
 - CDL certified employees
 - Register of Deeds budget
 - Registration and Elections budget
 - EMS Crews and vehicles
 - Contractual services in different departments
 - Solid Waste Adhoc Committee Meeting Update

ADJOURN:

Hearing no further Council business, Chairman Chris Bowers called for a motion to adjourn. Motion was made by Councilman Trey Whitehurst, seconded by Vice Chairman Roy Costner and carried unanimously (6-0). Pickens County Council stood adjourned at 8:57 p.m.

