



**County Council of
Beaufort County
Finance Committee
Meeting**

Chairman

CHRIS HERVOCHON

Vice Chairman

MARK LAWSON

Committee Members

GERALD DAWSON

STU RODMAN

PAUL SOMMERVILLE

County Administrator

ASHLEY M. JACOBS

Clerk to Council

SARAH W. BROCK

Staff Support

RAYMOND WILLIAMS

Administration Building

Beaufort County Government
Robert Smalls Complex
100 Ribaut Road

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Finance Committee Budget Work Session

Minutes

Thursday, May 28, 2020 at 2:00 PM

Virtual Meeting

CALL TO ORDER

Chairman Hervochoch called the meeting to order at 2:00pm.

PRESENT

Committee Chairman Hervochoch
Committee Vice-Chairman Lawson
Council Member Passiment
Council Member Sommerville
Council Member Covert
Council Member Dawson
Council Member Rodman
Council Member Glover
Council Member Howard
Council Member McElynn
Council Member Flewelling

FOIA

Committee Chairman Hervochoch noted that the Public Notification of this meeting has been published, posted, and distributed in compliance with the South Carolina Freedom of Information Act.

PLEDGE OF ALLEGIANCE

Committee Chairman Hervochoch led the Pledge of Allegiance.

APPROVAL OF AGENDA

Committee Chairman Hervochoch stated the agenda needed amending to include a discussion item; The historic pay of Council relative to the articles by the Island Packet related to the cost of living increase and stipends.

Motion: It was moved by Council Member Covert, seconded by Council Member Flewelling to amend the agenda to add the discussion item, The historic pay of Council relative to the articles by the Island Packet related to the cost of living increase and stipends. The vote: Unanimous without objection. The motion passed. 11:0

Motion: It was moved by Council Member Flewelling, seconded by Council Member Covert to approve the agenda as amended. The vote: Unanimous without objection. The motion passed. 11:0

DISCUSSION ITEM

The historic pay of Council relative to the articles by the Island Packet related to the cost of living increase and stipends

Discussion: Committee Chairman Hervochon stated that staff is looking into this issue and researching the stipend and will be providing the analysis. Regarding the cost of living increase, Council approved Administration compensation, which included a cost of living increase. The Council did not vote for a separate COLA and wants to make that clear for the public. There is an Ordinance, which is required by state law, that approves a COLA increase for Council. Committee Chairman Hervochon listed a series of questions to address on how this happened and how to correct it.

Council Member Passiment discussed the report from the Island Packet regarding the Council's salary increase doubling. Clarifying that the amounts proposed, in the newspaper, came from researched salaries from other Counties. Beaufort County is not accurately comparable to those Counties.

Council Member Flewelling requested that any discussion of overpayment should be sent to the individual personally and to be handled individually before releasing to the public or having Council handle.

Council Member McElynn stated that the 2019 COLA overpayment was corrected by payroll by deducting pay.

Council Member Rodman stated that every year there is an Ordinance for the budget. That budget includes a line item for Council's compensation. Therefore, it was approved each year.

Council Member Howard has requested a reconciliation because the numbers produced by the paper do not match what she has recorded.

Council Member Flewelling stated at the time, about six years ago, the Council changed the meetings allowed to 144. There shouldn't be any problems before the change.

County Administrator Ashley Jacobs mentioned that payroll has already made adjustments regarding the cost of living increase.

PRESENTATION ITEMS

Beaufort County, Budget FY 2021

Discussion: Ashley Jacobs presented the Beaufort County Proposed Budget Fiscal Year 2020-2021.

General Fund: Budgeting Goals; balanced budget, no tax increase budget, a budget that maintains current levels of service, a financially constrained plan that provides for critical personnel and capital equipment, no layoffs or furloughs.

General Fund: Big Picture May 14, 2020

Requested Expenditures \$136,775,132.00

Total Revenue \$130,300,431.00

Gap (Revenues – Expenditures) \$6,474,701.00

Recommended Budget Expenditures \$130,297,237.00

Surplus \$3,194.00

Council cuts to General Fund:

Sheriff's Department

Security Cameras/Key fobs \$200,000.00

3 New Traffic Management Cameras \$195,000.00

5 Flashing Beacons \$160,000.00

2 Highway Advisory Radios \$112,000.00

Resurface Shooting Range \$30,000.00

Spillman (CAD Software) \$243,093.00

Repairs to Equipment \$7,600.00

Administrative Division Renovations \$137,000.00

Special Operation Division Data Equip. \$30,000.00
Enforcement Division Vehicle \$24,000.00
Traffic Management Vehicle \$44,000.00 (already removed)

Auditor
Savings in printing \$5,000.00

Treasurer
Bank fees previously included personnel expense \$50,000.00

Hilton Head Parks
Park Maintenance parks owned by TOHHI \$141,415.00

Hilton Head Convenience Center
Six months of operating- transfer to TOHHI/close \$397,250.00

Hilton Head Roads
Annual Maintenance \$55,000.00

Total Cuts: \$1,789,358.00
(Hilton Head Road resurfacing paid for with TAG/CTC fund, special revenue fund \$390,940.00)

Council adds to General Fund:
Paid Parental Leave (half year, estimated) \$450,000.00
Public Defender \$748,322.00
Council Salary Adjustments \$60,000.00
Total Adds: \$1,258,322.00
Surplus: \$534,230.00

Public Defender Request:
Current Transfer from General Fund \$899,909.00
Public Defender FY 21 Request \$1,600,000.00
Requested Increase \$700,091.00
New Personnel Requested (salaries and benefits)
 1 social worker (\$74,790.00) \$74,790.00
 4 Attorney's (\$93,488.00 each) \$373,952.00
 3 Administrative Assistances (\$49,860.00 each) \$149,580.00
Infrastructure (new matrix) \$150,000.00
Total: \$748,322.00

Administrator Cuts/Adds to the General Fund

Cut- Updated cost for packer truck \$35,000.00

Additions:
Jasper County Joint Shelter Maintenance \$15,000.00
Rent for Veterans Affairs Office \$12,000.00
Treasurer's postage \$8,000.00
Deductible to repair Buckwalter floor \$25,000.00
Resurface Buckwalter floors (2 gyms and racquetball) \$8,000.00

Blower for Parks and Recreation (replacement) \$10,000.00
 Chemical sprayer for Parks and Recreation (new) \$16,000.00
 Master Plan Parks and Recreation \$120,000.00
 Budget Director (salary and benefits) \$94,500.00
 Solid Waste Decal Manager (salary and benefits) \$60,750.00
 IT Support Administrator (salary and benefits) \$94,000.00
 IT Hardware and Software \$105,980.00
 Total: \$534,230.00

County Comparison of General Fund Budgets:

Beaufort population 188,715	\$134,850,000.00
Dorchester population 160,647	\$59,342,000.00
Aiken population 169,401	\$39,794,888.00
Berkeley population 221,091	\$90,972,800.00
Lexington population 295,032	\$144,872,753.00
York population 274,118	\$118,086,852.00
Spartanburg population 313,888	\$110,612,000.00

Sheriff's Requests

In response to the cuts approved by County Council on May 26, the Sheriff's office sent a request on May 28, 2020 for the following:

Repairs to equipment \$7,600.00
 Special Operations Division Data Equipment \$30,000.00
 Spillman (CAD Software) \$181,830.00
 (Funds should be either encumbered in FY20 or carried over)
 11 Replacement Vehicles/Accessories \$419,322.00
 (Don't know if evaluated by fleet management)
 Beaufort Marine Rescue Squad \$10,000.00
 (Already in the Fy21 budget)
 COVID-19 Supplies \$20,000.00
 (These Supplies are being purchased out of emergency funds)
 Total: \$668,752.00
 Variance \$515,941.00

Sheriff's Department, County Council, and Administrator discuss the budget add on items and decide to take action at a later date and discuss it more in-depth.

Finance Director Hayes Williams presented the Millage for FY21.

County Operations: FY20 50.7 FY21 50.7 Taxation \$106,217,968.00
 Higher Education: FY20 2.4 FY21 2.4 Taxation \$4,636,032.00
 Indigent Care: FY20 .8 FY21 .8 Taxation \$1,897,448.00
 Economic Development: FY20 .3 FY21 .3 Taxation \$508,594.00
 Rural and Critical Lands: FY20 5.5 FY21 5.5 Taxation \$10,649,726.00
 County Debt Service: FY20 5.6 FY21 5.6 Taxation \$11,230,700.00
 Bluffton Township FD: FY20 24.1 FY21 24.1 Taxation \$15,639,382.00
 Burton FD: FY20 70.3 FY21 70.3 Taxation \$5,194,996.00
 Daufuski FD: FY20 62.0 FY21 62.0 Taxation \$1,211,046.00
 Lady's Island/ St. Helena FD: FY20 40.1 FY21 40.1 Taxation \$6,199,820.00
 Sheldon FD: FY20 38.5 FY20 38.8 Taxation \$1,499,683.00

School District: FY20 114 FY21 114 Taxation: \$149,733,105.00

County Administrator, Ashley Jacobs discussed the Next Steps:
June 8th County Council Meeting- second reading and public hearing
June 22nd Third Reading and Public Hearing
CIP/GO Bond Work Session- TBD

ADJOURNMENT

The meeting adjourned at 3:38pm.

Ratified by Committee: September 21, 2020