

Council Members

District 1: Terry Graham
District 2: Charlene McGriff
District 3: Billy Mosteller, Secretary
District 4: Jose Luis
District 5: Steve Harper, Chair
District 6: Allen Blackmon
District 7: Brian Carnes, Vice-Chair

**County Administrator**

Dennis E. Marstall

County Attorney

Ginny L. Merck-Dupont

Clerk to Council

Sherrie Simpson

April 17, 2024

1:00 PM

**101 North Main Street
Lancaster, SC 29720**

**LANCASTER COUNTY COUNCIL
County Council Chambers, County Administration
Building, 101 North Main Street, Lancaster, SC 29720**

BUDGET WORKSHOP AGENDA

- 1. Call to Order - Chairman Steve Harper**
- 2. Welcome and Recognition - Chairman Steve Harper**
- 3. Pledge of Allegiance and Invocation - Council Member Billy Mosteller**
- 4. Approval of the Agenda**
[deletion and additions of non-substantive matter]
- 5. Discussion and Action Items**
 - a. Opening Remarks - Dennis Marstall**
 - b. Departmental Presentations for Departments Without an Assigned Division**
 - 1. 1:15 p.m. - Veteran's Affairs**
 - 2. 1:22 p.m. - Registration and Elections**
 - c. Departmental Presentations for Judicial Services**
 - 1. 1:29 p.m. - Magistrate**
 - 2. 1:36 p.m. - Probate Court**
 - d. Departmental Presentations for Public Safety**
 - 1. 1:45 p.m. - Coroner**
 - 2. 1:55 p.m. - 911 / Public Safety Communications**
 - 3. 2:05 p.m. - EMS**
 - 4. 2:15 p.m. - Fire / Emergency Management**
 - 5. 2:25 p.m. - Sheriff / Detention Center**
 - 6. 2:35 p.m. - Van Wyck Fire Fee District**
 - 7. 2:45 p.m. - Indian Land Consolidated Fire Fee District**
 - e. 2:55 PM - 3:15 PM - MEETING BREAK**
 - f. Discussion of Fire Millage - Dennis Marstall**
 - g. Review of Impact Fees' Capital Improvement Plan (CIP) and Expenditures - Sabrena Harris, CFO**
 - h. Discussion of Capital Budget - Jamie Privuznak/Budget and Dennis Marstall**

- i. Update on the Carolina Heelsplitter Ordinance and Procedures - Allison Hardin, Development Services Director
- j. Strategic Plan Quarterly Update - Stephany Snowden

6. Adjournment

Anyone requiring special services to attend this meeting should contact 285-1565 at least 24 hours in advance of this meeting. Lancaster County Council agendas are posted at the Lancaster County Administration Building and are available on the Website: www.mylancastersc.org

Agenda Item Summary

Ordinance # / Resolution #: N/A

Contact Person / Sponsor: Dennis Marstall / County Administrator

Department: Finance

Date Requested to be on Agenda: 4/17/2024

Council Action Requested:

Receive follow-up information from the April 10, 2024 Budget Workshop and information related to the Department Presentations for the April 17, 2024 Budget Workshop.

Strategic Plan Focus Area Alignment:

Points to Consider:

N/A

Funding and Liability Factors:

N/A

Recommendation:

Receive information related to the FY25 budget and provide feedback.

Agenda Item Summary

Ordinance # / Resolution #: Not Yet Assigned

Contact Person / Sponsor: Dennis Marstall / Administration and Jamie Privuznak / Budget Director

Department: Finance

Date Requested to be on Agenda: 4/17/2024

Council Action Requested:

These presentations are for information only for Council and citizens.

Strategic Plan Focus Area Alignment:

Points to Consider:

Council will hear presentations from the following departments that report to to other entities, such as the State Delegation, but receive County funding.

Funding and Liability Factors:

These requests will help formulate the Administrator's Recommended Budget for fiscal year 2024-2025.

Recommendation:

This item is for information only.

ATTACHMENTS:

Description	Upload Date	Type
Power Point Presentation for Departments Without an Assigned Division	4/15/2024	Presentation

VETERANS AFFAIRS

Veterans Affairs

Number of Employees:		Strategic Priority:	
Full-time:	3.00	Resource Optimization	
Part-time:	1.00	High Performance	

	2023-2024 Budget	Inc/Decr Amount	2024-2025 Request	% Chg from Prior Year
Personnel	252,950	72,073	325,023	28.49%
Operating	34,950	9,000	43,950	25.75%
Capital	-	-	-	0.00%
Total	287,900	81,073	368,973	28.16%

Highlights & Impact Data	
Client In-Office Visits (Baseline FY 2019 – 2,655)	
2021	1,844
2022	3,586
2023	6,570
2024	>7,000 projected

Veterans Affairs

	FY25 Requested
Personnel	325,023
Operating	43,950
Capital	-
Total	368,973

Request	Amount (\$)	Strategic Alignment	Justification
1 FTE - Benefits Counselor	72,073	Resource Optimization High Performance	Position will handle all property tax responsibilities
Non-personnel expenses	7,700	Resource Optimization High Performance	Training, furniture, laptop, phone, supplies for new position(s)
Contractual Services	1,300	High Performance	Increase in level 7 security shredding

REGISTRATION & ELECTIONS

Registration & Elections

Number of Employees:

Full-time:	3.00
Part-time:	2.00

Strategic Priority:

Resource Optimization
High Performance

	2023-2024 Budget	Inc/Decr Amount	2024-2025 Request	% Chg from Prior Year
Personnel	646,335	-	646,335	0.00%
Operating	187,245	35,615	222,860	19.02%
Capital	148,877	(148,877)	-	(100.00%)
Total	982,457	(113,262)	869,195	(11.53%)

Highlights & Impact Data

Six elections this year. Two more in June

10 poll manager training classes and 12 machine training classes for Presidential Preference Primaries

3368 early voters with no lines

41 new poll workers hired between Nov. and Jan. - total of 193 working both Saturdays

Reduced line times by 1.5 hours

Process 100-150 online applications weekly

Prep ~ 450 pieces of equipment per election

Transport of all election equipment and machines with the help of Public Works

Registration & Elections

	FY25 Requested
Personnel	646,335
Operating	222,860
Capital	-
Total	869,195

Request	Amount (\$)	Strategic Alignment	Justification
8 ballot marking devices, 5 E-Poll Books, 3 DS 200's (scanners)	31,615	Resource Optimization	Necessary to keep up with population growth
Maintenance for voting machines	4,000	Resource Optimization	Necessary to keep up with population growth

Agenda Item Summary

Ordinance # / Resolution #: Not Yet Assigned

Contact Person / Sponsor: Dennis Marstall / Administration and Jamie Privuznak / Budget Director

Department: Finance

Date Requested to be on Agenda: 4/17/2024

Council Action Requested:

These presentations are for information only for Council and citizens.

Strategic Plan Focus Area Alignment:

Points to Consider:

Council will hear presentations from the following Judicial Services departments: Magistrate, and Probate Court.

Funding and Liability Factors:

These requests will help formulate the Administrator's Recommended Budget for fiscal year 2024-2025.

Recommendation:

This item is for information only.

ATTACHMENTS:

Description	Upload Date	Type
Power Point Presentation for Judicial Services	4/15/2024	Presentation

Lancaster
County

South Carolina

MAGISTRATE

Magistrate

Number of Employees:

Full-time:	15.00
Part-time:	0

Strategic Priority:

Resource Optimization
High Performance
Public Safety

Highlights & Impact Data

Year	Civil Cases		Criminal/Traffic	
	Filed	Disposed	Filed	Disposed
2021	2,127	2,157	10,018	9,405
2022	2,279	2,190	10,678	11,212
2023	2,710	2,722	13,101	12,938

	2023-2024 Year	Inc/Decr Amount	2024-2025 Request	% Chg from Prior Year
Personnel	1,236,800	-	1,236,800	0.00%
Operating	88,400	-	88,400	0.00%
Capital	-	-	-	0.00%
Total	1,325,200	-	1,325,200	0.00%

PROBATE COURT

Probate Court

Number of Employees:

Full-time:	8.00
Part-time:	1.00

Strategic Priority:

High Performance

	2023-2024 Budget	Inc/Decr Amount	2024-2025 Request	% Chg from Prior Year
Personnel	599,940	6,049	605,989	1.01%
Operating	63,250	-	63,250	0.00%
Capital	-	-	-	0.00%
Total	663,190	6,049	669,239	0.91%

Highlights & Impact Data

Estates	14% increase
Mental Health	22% increase
Guardianship Cases	17% increase
Conservatorship Cases	25% increase
Formal Proceedings	100 for 2023
Wedding Ceremonies	63

Probate Court

	FY25 Requested
Personnel	605,989
Operating	63,250
Capital	-
Total	669,239

Request	Amount (\$)	Strategic Alignment	Justification
Cost of Living Increase	6,049	High Performance	State approved 5% COLA increase for Probate Judges

Agenda Item Summary

Ordinance # / Resolution #: Not Yet Assigned

Contact Person / Sponsor: Dennis Marstall / Administration and Jamie Privuznak / Budget Director

Department: Finance

Date Requested to be on Agenda: 4/17/2024

Council Action Requested:

These presentations are for information only for Council and citizens.

Strategic Plan Focus Area Alignment:

Points to Consider:

Council will hear presentations from the following Public Safety departments: Sheriff, Detention Center, Fire / Emergency Management, EMS, Coroner, 911/Public Safety Communications, Van Wyck Fire Fee District and Indian Land Consolidated Fire Fee District.

Funding and Liability Factors:

These requests will help formulate the Administrator's Recommended Budget for fiscal year 2024-2025.

Recommendation:

This item is for information only.

ATTACHMENTS:

Description	Upload Date	Type
Power Point Presentation for Public Safety Departments	4/16/2024	Presentation

Lancaster
County

South Carolina

CORONER

Coroner

Number of Employees:

Full-time:	6.00
Part-time:	6.00

Strategic Priority:

Resource Optimization
High Performance

Highlights & Impact Data

Eligible staff is 100% American Board of
Medicolegal Death Investigators certified

	2023-2024 Budget	Inc/Decr Amount	2024-2025 Request	% Chg from Prior Year
Personnel	782,132	188,206	970,338	24.06%
Operating	331,450	10,875	342,325	3.28%
Capital	-	-	-	0.00%
Total	1,113,582	199,081	1,312,663	17.88%

Coroner

	FY25 Requested
Personnel	970,338
Operating	342,325
Capital	-
Total	1,312,663

Request	Amount (\$)	Strategic Alignment	Justification
1 FTE – Deputy Coroner	107,520	High Performance	Fulfill need for an experienced investigator
0.5 FTE – Part-time Data Entry/Case Manager	32,328	High Performance	To ensure quality control and oversight due to increase in number of cases
Salary adjustment increases	48,358	High Performance	Incentivizes staff certifications and additional duties (Salary adjust \$37K and benefits included)
Non-personnel expenses	9,375	High Performance	Training, furniture, laptop, phone, supplies for new position(s) + increased supply costs
Equipment - General	1,500	High Performance	Used stretcher horns & batteries for transport vehicles

911 & PUBLIC SAFETY COMMUNICATIONS

E-911 (Fund 15)

Number of Employees:

Full-time:	27.00
Part-time:	0

Strategic Priority:

Public Safety

Highlights & Impact Data

Rolled out *Text 2 911* and *Prepared: Live on Scene* in 2023

Completed remodeling of the Public Safety Communications call center

One tariff funded employee for a total of 28 positions

	2023-2024 Budget	Inc/Decr Amount	2024-2025 Request	% Chg from Prior Year
Personnel	75,155	-	75,155	0.00%
Operating	631,312	4,908	636,220	0.78%
Capital	916,585	(916,585)	-	(100.00%)
Total	1,623,052	(911,677)	711,375	(56.17%)

E-911 (Fund 15)

	FY25 Requested
Personnel	75,155
Operating	636,220
Capital	-
Total	711,375

Request	Amount (\$)	Strategic Alignment	Justification
Equipment – General	4,000	Public Safety	Emergency equipment purchases that may be eligible for state reimbursement
Special Projects	908	Public Safety	Emergency repairs or replacements that may be eligible for state reimbursement – Adjusted amount displayed for total of \$60K in account line.
Capital	(916,585)	Public Safety	One-time purchase of servers

Public Communications

Number of Employees:	
Full-time:	27.00
Part-time:	0

Strategic Priority:
Public Safety

Highlights & Impact Data
Rolled out <i>Text 2 911</i> and <i>Prepared: Live on Scene</i> in 2023
Completed remodeling of the Public Safety Communications call center
One tariff funded employee for a total of 28 positions

	2023-2024 Budget	Inc/Decr Amount	2024-2025 Request	% Chg from Prior Year
Personnel	2,213,700	226,120	2,439,820	10.21%
Operating	843,955	15,705	859,660	1.86%
Capital	310,000	(310,000)	-	(100.00%)
Total	3,367,655	(68,175)	3,299,480	(2.02%)

Public Safety Communications

	FY25 Requested
Personnel	3,299,480
Operating	859,660
Capital	-
Total	3,299,480

Request	Amount (\$)	Strategic Alignment	Justification
2 NEW Telecommunicator Positions	231,120	Public Safety	Total includes base salary, fringe and recurring costs for two positions
Supplies – Radios	25,000	Public Safety	Required TDMA upgrade of Motorola and Palmetto 800 radios.
Capital	(310,000)	Public Safety	One-time dispatch replacement console and flooring replacement for call center

EMERGENCY MEDICAL SERVICES

Emergency Medical Services

Number of Employees:	
Full-time:	80.00
Part-time:	35.00

Strategic Priority:
Public Safety
High Performance
Quality Development

	2023-2024 Budget	Inc/Decr Amount	2024-2025 Request	% Chg from Prior Year
Personnel	7,645,800	414,469	8,060,269	5.42%
Operating	1,173,850	83,937	1,257,787	7.15%
Capital	1,554,707	(539,357)	1,015,350	(34.69%)
Total	10,374,357	(40,951)	10,333,406	(0.39%)

*Net change includes other line-item adjustments.



Highlights & Impact Data
Responded to 19,470 service calls
2% increase in collections intake
Started an inventory control system
Obtained Board of Pharmacy certified supply locations
Received National Ambulance Biller Certification
Held first ever Lancaster High School EMT class
Completed 4 th EMS bootcamp
Planted a vegetable garden at EMS headquarters for staff

Emergency Medical Services

	FY25 Requested
Personnel	8,060,269
Operating	1,257,787
Capital	1,015,350
Total	10,333,406

Request	Amount (\$)	Strategic Alignment	Justification
Position reclass to Deputy Director	61,761	Quality Development	Additional support and streamlining (base salary increase is \$28.7K plus fringe and one-time costs)
Part-time Pay	19,904	High Performance	Increase to remain competitive (\$3/hr rate increase plus fringe)
8% salary adjustment	357,179	Public Safety	Increase to remain competitive for FTE street medics plus plus fringe
Lifting pillows	15,350	Resource Optimization	Save on injuries and resource utilization (10 pillows)
Armored bullet/stab proof vests	60,000	High Performance	Staff safety

EMERGENCY MANAGEMENT & FIRE

Emergency Management

Number of Employees:

Full-time:	3.00
Part-time:	1.00

Strategic Priority:

Public Safety
High Performance

	2023-2024 Budget	Inc/Decr Amount	2024-2025 Request	% Chg from Prior Year
Personnel	398,745	96,327	495,072	24.16%
Operating	102,310	18,675	120,985	18.25%
Capital	-	79,000	79,000	100.00%
Total	501,055	194,002	695,057	38.72%

Emergency Management

	FY25 Requested
Personnel	495,072
Operating	120,985
Capital	79,000
Total	695,057

Request	Amount (\$)	Strategic Alignment	Justification
1 NEW FTE – Planner/Technician	96,327	Public Safety	Planning for separation from Fire Rescue includes base salary plus fringe
Non-personnel expenses	18,675	Public Safety	Training, uniforms, laptop, phone, supplies for NEW and existing position(s) (Does not include gas or vehicle maintenance for NEW position at \$2.5K)
Generator replacement	79,000	Public Safety	Replacement of Liebert UPS unit due to no longer serviced

Fire Service (Fire Commission)

Number of Employees:

Full-time:	0
Part-time:	0

Strategic Priority:

Public Safety
High Performance

	2023-2024 Budget	Inc/Decr Amount	2024-2025 Request	% Chg from Prior Year
Personnel	-	-	-	0.00%
Operating	1,353,052	228,799	1,581,851	16.91%
Capital	405,501	6,100	411,601	1.50%
Total	1,758,553	234,899	1,993,452	13.36%

Fire Service/ Fire Commission

	FY25 Requested
Personnel	-
Operating	1,581,851
Capital	411,601
Total	1,993,452

Request	Amount (\$)	Strategic Alignment	Justification
72 ballistic vests, PPE and other equipment	239,102	Public Safety	Increase in annual station allotment for PPE, cost increases, and employee safety
Airbags	6,100	Public Safety	Rescue program continuation
Brush Truck Program Continuation	296,601	Public Safety	As part of the Capital Improvement (Fund 11)

Fire Rescue (Lancaster County Firefighters)

Number of Employees:

Full-time:	25.00
Part-time:	30.00

Strategic Priority:

Public Safety
High Performance

	2023-2024 Budget	Inc/Decr Amount	2024-2025 Request	% Chg from Prior Year
Personnel	2,164,480	454,241	2,618,721	20.99%
Operating	680,044	124,244	804,288	18.27%
Capital	210,316	(110,316)	100,000	(52.45%)
Total	3,054,840	468,169	3,523,009	15.33%

Fire Rescue/ Lanc County Firefighters

	FY25 Requested
Personnel	2,618,721
Operating	804,288
Capital	100,000
Total	3,523,009

Request	Amount (\$)	Strategic Alignment	Justification
1 NEW Fire Rescue Director	160,845	Public Safety	Succession planning as part of separation between Fire Rescue and Emergency Management functions. Includes base salary, plus fringe, recurring and non-recurring costs. Does not include a supplies line increase.
Two teams of two NEW firefighters	393,244	Public Safety	Four NEW staff w/ base salary at \$44.5K, fringe, recurring operating and non-recurring operating costs included
Increases to Training and Uniform Costs	24,400	Public Safety	For new and existing staff – training (\$5.4K) and clothing (\$19K)
One Pick-up Truck	100,000	Public Safety	One truck for every team of two firefighters.

Lancaster
County

South Carolina

SHERIFF'S OFFICE

Sheriff's Office

Number of Employees:

Full-time:	175.00
Part-time:	1.00

Strategic Priority:

Public Safety

	2023-2024 Budget	Inc/Decr Amount	2024-2025 Request	% Chg from Prior Year
Personnel	11,712,225	927,001	12,639,226	7.91%
Operating	1,587,978	125,155	1,713,133	7.88%
Capital	425,000	1,528,000	1,953,000	359.53%
Total	13,725,203	2,580,156	16,305,359	18.80%

Highlights & Impact Data

Year	Call for Law Enforcement
2010	40,644
2015	61,707
2020	65,265
2023	81,333
Projected for 2023	109,724

Officers per 1,000 resident – 1.39 compared to 1.8 in South Atlantic and the national average of 2.6

School Resource Officers (contract)

Number of Employees:	
Full-time:	13.00
Part-time:	0

Strategic Priority:
Public Safety

	2023-2024 Budget	Inc/Decr Amount	2024-2025 Request	% Chg from Prior Year
Personnel	793,280	33,039	826,319	4.16%
Operating	23,500	-	23,500	0.00%
Total	816,780	33,039	849,819	4.05%

Town of Kershaw - SHF (contract)

Number of Employees:

Full-time:	0
Part-time:	0

Strategic Priority:

Public Safety

	2023-2024 Budget	Inc/Decr Amount	2024-2025 Request	% Chg from Prior Year
Personnel	746,345	31,352	777,697	4.20%
Operating	90,500	-	90,500	0.00%
Capital	-	-	-	0.00%
Total	836,845	31,352	868,197	3.75%

Sheriff's Office

	FY25 Requested
Personnel	14,243,242
Operating	1,827,133
Capital	1,953,000
Total	18,023,375

Request	Amount (\$)	Strategic Alignment	Justification
1 FTE - Public Information Officer	110,410	Public Safety	Increased workload, provide better service; base salary, fringe and recurring, non-recurring expenses
2 FTEs - Crime Prevention Deputies	225,500	Public Safety	Grant expires; base salary, fringe and recurring, non-recurring expenses
2 FTEs – Evidence/Records Clerks	128,264	Public Safety	Increased workload; base salary, fringe and recurring, non-recurring expenses
5% Career Ladder salary increase and Victims Advocates increase	550,544	Public Safety	Remain competitive; \$335K adjustment plus fringe; Victims Advocate Grant reduction (\$29.1K); SRO base and fringe (\$33K); Kershaw (\$31.3K)
Replace 31 vehicles	1,528,000	Public Safety	Out of compliance - total is \$1.9M
New equipment needs	118,805	Public Safety	Rent, mental health services, flock cameras, body worn cameras

DETENTION CENTER

Detention Center

Number of Employees:

Full-time:	40.00
Part-time:	1.00

Strategic Priority:

Public Safety

	2023-2024 Budget	Inc/Decr Amount	2024-2025 Request	% Chg from Prior Year
Personnel	3,044,440	683,742	3,728,182	22.46%
Operating	907,656	92,996	1,000,652	10.25%
Capital	25,435	45,000	70,435	176.92%
Total	3,977,531	821,738	4,799,269	20.66%

Highlights & Impact Data

Year	Average Length of Stay (in Days)	Average Daily Population
2016	15.00	126
2017	14.72	139
2018	14.77	140
2019	17.69	164
2020	18.35	147
2021	22.05	164
2022	28.72	164
2023	31.70	190

Detention Center

	FY25 Requested
Personnel	3,728,182
Operating	1,000,652
Capital	70,435
Total	4,799,269

Request	Amount (\$)	Strategic Alignment	Justification
2 FTE - Correction Officers	178,946	Public Safety	Increased workload, provide better service, includes base salary, fringe, recurring and non-recurring costs
1 FTE - Maintenance Technician	114,706	Public Safety	Position will support new detention facility; includes base salary, fringe, recurring and non-recurring costs
Overtime pay	50,000	Public Safety	High turnover and vacancy rate
Career ladder salary increase	390,395	Public Safety	Remain competitive with state agencies (includes base salary plus fringe)
Contract increase – Medical	43,691	Public Safety	Annual vendor increase plus overage due to population increase
Contract increase – Food/Beverage	44,000	Public Safety	Annual vendor increase plus overage due to population increase

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VAN WYCK FIRE DISTRICT

Van Wyck Fire District

Number of Employees:	
Full-time:	0
Part-time:	0

Strategic Priority:
Public Safety

	2023-2024 Budget	Inc/Decr Amount	2024-2025 Request	% Chg from Prior Year
Personnel	-	113,380	113,380	0.00%
Operating	155,520	24,079	179,599	15.48%
Capital	-	-	-	0.00%
Total	155,520	137,459	292,979	88.39%

Highlights & Impact Data	
Fire	21
Rescue	132
Hazardous conditions	20
Public service	25
Good intent	64
False Alarm	24
Acquired ATV and trailer (town funded)	
Renovations & replacements – station roof, damaged joists, statin bays and office, HVAC	



Van Wyck Fire District

	FY25 Requested
Personnel	113,380
Operating	179,600
Capital	-
Total	292,980

Request	Amount (\$)	Strategic Alignment	Justification
1 - FTE – Firefighter	73,419	Public Safety	Supports improved response times
1 Part-time Firefighter	20,109	Public Safety	Supports improved response times
Overtime	15,000	Public Safety	Overtime for new full-time Firefighter
Non-personnel expenses	4,379	Public Safety	Training, uniforms, laptop, phone, supplies for new position(s)
Equipment	19,700	Public Safety	Turnout gear and Motorola radio for new Firefighter

INDIAN LAND CONSOLIDATED FIRE DISTRICT

Indian Land Consolidated Fire District

Number of Employees:

Full-time:	26.00
Part-time:	4.00

Strategic Priority:

Public Safety
Infrastructure
Resource Optimization
High Performance

Highlights & Impact Data

Station 1	1,868 call for service
Station 2	1,387 call for service

	2023-2024 Budget	Inc/Decr Amount	2024-2025 Request	% Chg from Prior Year
Principal & Interest	-	175,589	175,589	100.00%
Personnel	3,414,718	1,702,532	5,117,250	49.86%
Operating	431,763	330,250	762,013	76.49%
Capital	134,000	13,176,240	13,310,240	98.33%
Total	3,980,481	15,384,611	19,365,092	386.50%

Indian Land Consolidated Fire District

	FY25 Requested
Principal & Interest	175,589
Personnel	5,117,250
Operating	762,013
Capital	13,310,240
Total:	19,365,092

Request	Amount (\$)	Strategic Alignment	Justification
14 FTEs – 7 Captains, 6 Engineers, 1 Admin Asst.	1,593,428	Public Safety	Staffing for tower trucks
Part-time Salary Increase (\$15 to \$18.50 per hour)	100,000	Public Safety	Salary increase for competitiveness. (Total \$725K)
Overtime	220,400	Public Safety	Includes new and existing staff
Fire truck	1,200,000	Public Safety	Needed for new station – Station 3

Indian Land Consolidated Fire District

	FY25 Requested
Principal & Interest	175,589
Personnel	5,117,250
Operating	762,013
Capital	13,310,240
Total:	19,365,092

Request	Amount (\$)	Strategic Alignment	Justification
New station 3 in the northern district	11,745,240	Infrastructure	Construction and renovation
Equipment – capitalized	31,000	Infrastructure	Air packs, upfits, Battalion Chief car upfit
Special Project	200,000	Infrastructure	Renovations to Station 1 and 2
Non-personnel expenses	821,751	Public Safety	Uniforms, iPads, phones, supplies for new position(s) + tower ladders, gas, insurance, oil, tires for new station

Agenda Item Summary

Ordinance # / Resolution #: N/A

Contact Person / Sponsor: Dennis Marstall / Administration

Department: Administration

Date Requested to be on Agenda: 4/17/2024

Council Action Requested:

Receive information about concepts of countywide fire millage for fire capital purchases, as well as a separate millage for the Indian Land Fire District for staffing and operations support.

Strategic Plan Focus Area Alignment:

Points to Consider:

At the January Retreat, Council received a presentation outlining the growing capital needs of the fire service from new stations and apparatus to future staffing. To help develop a five year plan for fire service, Council will be presented with a millage concept dedicated to Fire Service, as opposed to utilizing the existing county millage for overall county operations.

In addition to considering future fire funding for Capital needs, Council will receive information specific to the Indian Land Fire District and their growing needs for full time staffing, as well as new fire stations and apparatus.

Funding and Liability Factors:

The Fire Service has identified over \$65 million in needs over the next five years just in new stations and apparatus. To address the growing fire needs, Council will have to evaluate using existing funding streams or consider establishing a new millage, just for fire service needs.

Similarly, the Indian Land Fire District has growing needs from station and apparatus to staffing and equipment. Currently, the Indian Land Fire District is exclusively funded by a \$150 fee per Equivalent Residential Unit (or rooftop fee). The existing rooftop fee is not sufficient to sustain the current operating and capital costs of the fire district, so Council will be asked to consider establishing a separate millage for the Indian Land Fire district staffing and operation or to evaluate an increase in the rooftop fee.

Recommendation:

Provide feedback on the concepts of establishing a countywide fire millage for capital building and apparatus expenses, as well as a separate millage for the Indian Land Fire District to support staffing and operations expenses.

ATTACHMENTS:

Description	Upload Date	Type
Fire Millage presentation	4/15/2024	Presentation



Fire Millage Discussion

April 17, 2024

1 to 5 year plan(s):

- Continue to supplement the volunteer-based structure with dedicated career staff assigned throughout the County
- Add two new firefighter employees each year for the next five years to expand staff hours (8 am to 6 pm) vs. 8 am to 5 pm and work towards weekend staffing support
- Invest in apparatus for new engines and ladders as needed. Current request is to replace 24 apparatus (given age, mileage and parts/service issues -- current order date to receipt date is around 44 months)
- Support and expand the full-time staffing model in Indian Land Consolidated District to support new ladder trucks and hire staff for proposed new stations.
- Support new County-wide training facility centrally located
- Begin planning and building of four to five (4-5) new fire stations

Cost implications

- Fire Commission *Moving Forward Committee*, recommending
 - Creating an operations budget for each fire station in the County -- per station for operating costs, clothing, supplies, and station maintenance, etc.
 - 16 stations, excludes Lancaster City, Indian Land and Van Wyck
- Staff four or five County stations with full time staff – 3 shifts of four employees
- Staffed Stations -- \$8 million annually (estimate)
 - Heath Springs
 - Shiloh Zion / Camp Creek area
 - East Side area
 - West side area
- Four (4) new fire stations -- \$8 – \$10 million each (depends on land cost) for \$35 million

Cost implications

➤ Fire Budget

- Fire Rescue -- \$2,914,300 (\$3,425,631 – FY 25 op request)
- Emergency Management -- \$501,055 (\$695,057 – FY 25 op request)
- Fire Commission -- \$1,453,069 (\$1,581,851 – FY25 op request)

➤ Two new firefighters a year – Salary of \$44,545, plus benefits, for two \$131,642

➤ Replace 24 apparatus and vehicles -- \$17.7 million

➤ Support new County-wide training facility centrally located -- \$12 million

➤ Four(4) new fire stations -- \$8 - \$10 million each (depends on land cost) for \$35 million

➤ Indian Land Consolidated Fire District Budget – \$3,944,481 (\$7,811,779 FY25)

- Covers current full staffing model (3 shifts of 4 employees) and \$100,000 towards payment of Pleasant Valley Mortgage (6 years remain)
- Request staffing for Tower/Aerial Trucks that arrived, but does not address funding for future stations construction or staffing

- ❑ **Option 1** – Maintain the Status Quo
- ❑ **Option 2** – Create a Countywide Tax District Just for Capital – Stations and apparatus. This option involves creating a new Countywide district that consists of the entire unincorporated area of the county including the Indian Land District, the Van Wyck District and potentially other, new, Fire Service Areas (FSAs), but excluding the incorporated areas of the County. Any municipalities that chose to participate in such Countywide district would have to “opt in” and do so by contract with the county.
- ❑ **Option 3** – Implement a millage just for Indian Land Consolidated Fire District to address ongoing staffing and operating costs. Would replace rooftop fee – cannot have an operating millage and a rooftop fee.

- Taxing Districts. Title 4, Chapter 9 of the Code of Laws of South Carolina 1976, as amended and particularly, Section 4-9-30(5) of the Home Rule Act gives counties the power to tax different areas of the County at different rates “related to the nature and level of governmental services provided” and further provides the County with the authorization to implement this power through, among other avenues, the creation of special tax districts.
- Section 4-9-30(5)(a)(iii) of the Home Rule Act provides that the County may create a fire district consisting of the entire unincorporated area of the County by ordinance without the need for any petition or referendum. If a Countywide district were created, the County could levy tax and/or charge fire fees for the provision of fire service throughout the entire area of such district.
- Additionally, it is likely that the County could extend the boundaries of Countywide district to include the incorporated limits of any municipality so long as such arrangement was agreed by contract and the affected municipality was agreeable to such arrangement.

Fire Funding Option 2 – Capital Millage

- Additionally, Sections 12 and 14 of Article X of the South Carolina Constitution provide that bonded indebtedness may be incurred by counties for fire protection benefitting only a particular geographical section of a county, such as a Countywide district, provided a special assessment tax, or service charge, in an amount designed to provide debt service on bonded indebtedness incurred for such purposes, shall be imposed upon the area or persons receiving the benefit therefrom.
- General obligation debt incurred by the County on behalf of a special tax district shall not be considered in computing the bonded indebtedness of the County under its respective Constitutional debt limit. See Art. X, Section 14(7)(b) of S.C. Constitution
- The County can continue to issue general obligation debt to fund fire-related capital items through the County (for the benefit of, and secured by the taxes within, the taxing district) but avoids encumbering the County's own 8% debt limit.

Example for Option 2 – Capital Millage

- ☐ Create a fire district consisting of the entire unincorporated area of the County by ordinance without the need for any petition or referendum (would include Municipalities by contract)
- ☐ Could be used just to fund Capital Projects county-wide – fire apparatus, stations, training facility.
- ☐ Total Capital projects over next five years – Approx \$65 million (depend on City capital needs, if participate)
- ☐ One mil = \$488,000 (need to adjust for FILOTs and if municipalities participate)
- ☐ 12 - 15 mils would generate approximately \$7,320,000 million or more a year to pay off capital projects in 10 years (\$75 million) (Fund \$3m capital buildings and \$4.5m in capital apparatus)

Lancaster Fire Funding Option 3 – Indian Land Operating

The logo for Lancaster County, South Carolina, is located on the left side of the header. It features a stylized wave graphic in red and white, with the text "Lancaster County" in a serif font above "South Carolina" in a smaller sans-serif font.

- FSA -- The County is also empowered pursuant to Title 4, Chapter 19 of the Code of Laws of South Carolina 1976, as amended, "to establish, operate, and maintain a system of fire protection" within the County. Pursuant to the Fire Service Act, the County has previously created the Indian Land District and the Van Wyck District.
- FSAs can levy taxes and/or charge fees, and issue general obligation debt through the County without encumbering the County general obligation debt capacity.

Lancaster Fire Funding Option 3 – Indian Land Operating

The logo for Lancaster County, South Carolina, features a stylized wave in red, white, and blue, with the text "Lancaster County" in white and "South Carolina" in a smaller font below it.

- Neither the Home Rule Act, nor the Fire Service Act prohibit overlapping taxing districts; however, in order for such overlapping districts to be permissible under South Carolina law the proceeds of the taxes collected from within the district must be used to provide services of a different nature or at a different level of service than that which is provided outside of the tax district.
- Those taxpayers that reside within both the Countywide district and an overlapping FSA must be able to distinguish between the services provided. This distinction could be observed by only funding capital through the Countywide district, but full-time, professional fire services throughout the FSA, which is notably a much higher level of service than the volunteer services provided within many of the County VFDs. Care should be taken to avoid the “intolerable confusion” of government entities exercising the same powers within the same area.

- Establish a county wide fire capital millage and establish an additional millage just in Indian Land to support their enhanced operating/staffing expenses.
- Implement Millage for Countywide Capital projects and
 - Implement a Millage just for Indian Land Consolidated Fire District to reduce rooftop fee and provide for growing staff needs of full-time staff and staff for two new stations.
 - Estimated One mil in Indian Land (minus FILOTs) area = \$322,187 (need to adjust for FILOTs)
 - Existing staffing costs in Indian Land for two stations full time = \$7 m (FY25 proposed)
 - Estimated 19 - 22 mils would generate approximately \$7,088,114 or more to fund Indian Land full-time staffing model with no rooftop fee. Indian Land Millage would need to double, for staffing of two additional stations.

QUESTION S



Agenda Item Summary

Ordinance # / Resolution #: N/A

Contact Person / Sponsor: Sabrena Harris / Finance Director

Department: Finance

Date Requested to be on Agenda: 4/17/2024

Council Action Requested:

Receive information related to the development Impact Fees being collected in the County.

Strategic Plan Focus Area Alignment:

Points to Consider:

In 2021, County Council established impact fees on new developments, generally north of Highway 5. The fees are used to help pay for growth and services, as a result of the development.

The County has implemented four fees to support EMS, Fire, Parks and Recreation and the Sheriff's Office.

In addition, the County collects impact fees for Lancaster County Public Schools and transfers the collected fees to the school district.

Adopted impact fees have to support a capital improvement program, with the impact fees supporting the purchase of new ambulances, support new vehicles and fire stations for the Fire Service, supporting the development of the new regional park and assisting the Sheriff's Office in the renovation or construction of a new substation in the Indian Land Area.

In March 2022, County Council debated extending the impact fees countywide, but that action failed.

In February 2024, the Planning Commission has recommended that the County Council extend impact fees countywide, in order to generate funding for services from the numerous developments that are being discussed or planned south of Highway 5.

Funding and Liability Factors:

The impact fees are generating revenue to support the adopted Capital Improvement Program developed for the fees.

Over the past three years, the impact fees have generated a total of \$370,183 for the County and \$541,272 for the schools.

Recommendation:

Receive information about the current status of the Impact Fee Revenue and corresponding Capital Improvement Program and provide feedback on considering expanding impact fees Countywide.

ATTACHMENTS:

Description	Upload Date	Type
Impact Fee Power Point Presentation	4/15/2024	Presentation

Impact Fees' Capital Improvement Plan

April 17, 2024

- Impact Fee Overview & Summary
- Capital Improvement Plan Alignment
- Q&A

IMPACT FEE OVERVIEW

- Ordinance 2021-1705 - Established & imposed Impact Fees on new development (approved April 20, 2021)
- Fees are used to help pay for future growth projects
- Impact Fee rates may be adjusted annually for inflation using the Construction Cost Index (2.7% increase for FY 2024)
- Must be expended within 3 years of schedules expenditure date
- Prior year fee collection, appropriation, and expenditures reported annually
- County is pass-through for school impact fees

IMPACT FEE SUMMARY

Category	FY 2022	FY 2023	FY 2024*	Total
EMS	3,390	5,261	11,232	19,883
Fire	26,256	40,521	105,044	171,821
Parks & Rec	47,824	51,783	55,381	154,988
Sheriff	<u>3,630</u>	<u>5,566</u>	<u>14,295</u>	<u>23,491</u>
TOTAL COUNTY	81,100	103,131	185,952	370,183
Schools	<u>155,838</u>	<u>231,744</u>	<u>153,691</u>	<u>541,272</u>
GRAND TOTAL	236,938	334,874	339,643	911,455

*Reflects revenue thru March 31, 2024

CIP PROJECT NEXT STEPS

DEPARTMENT	PROJECT	WHEN
EMS	Ambulances	2024 or 2026 - 2031
FIRE	Fire Station, Vehicles, Equipment	2026 - 2031
PARKS & REC	Regional Park	2026 - 2031
SHERIFF	Substation renovation or construction	2026 - 2031

POTENTIAL EXPANSION

- Council discussed a countywide millage at a Sept 2023 Council meeting
- At their February meeting, the Planning Commission recommended Council reconsider expanding impact fees throughout the County
- Considerations if expanding impact fee for the remainder of the County:
 - Lead time
 - Budget
 - Engage consultant to develop CIP
 - Identify what departments/services would benefit

QUESTIONS



Agenda Item Summary

Ordinance # / Resolution #: Not Yet Assigned

Contact Person / Sponsor: Dennis Marstall / Administration and Jamie Privuznak / Budget Director

Department: Finance

Date Requested to be on Agenda: 4/17/2024

Council Action Requested:

Receive a presentation on the Capital budget requests from departments and provide feedback.

Strategic Plan Focus Area Alignment:

Points to Consider:

Departments submitted budget requests in early March which included capital items. These are one-time costs items that are over \$5,000 as defined in the county financial policies. This presentation is meant to summarize initial request information as well as provide updates on other ongoing and future capital projects and potential funding strategies.

This information may be utilized to begin budget conversations, but the final recommendations of the Administrator will not be presented until May.

Funding and Liability Factors:

These requests will help formulate the Administrator's Recommended Budget for fiscal year 2024-2025.

Recommendation:

Review the capital budget requests and provide feedback.

ATTACHMENTS:

Description	Upload Date	Type
Power Point Presentation for the Capital Improvement Plan	4/16/2024	Presentation
FY 25 Capital Improvement Plan: Projects Requested	4/16/2024	Backup Material
Proposed Capital Improvements Program Through FY 2031	4/16/2024	Backup Material
ARPA Funds Expenditure Summary	4/16/2024	Backup Material



2021-2031 Capital Improvement Plan (CIP) Overview

April 16-17, 2024
Jamie Privuznak, Budget Director

1. Background
2. 2021-2031 CIP Overview
3. Current Project Status Updates
4. FY25 Project Requests
5. ARPA Update
6. Funding Strategies
7. Next Steps

CIP TIMELINE IN-BRIEF

- March 2021 – Planning Commission received 2021-2031 CIP for review in accordance with Comprehensive Plan
 - Action Taken – Recommended to Council for approval
- March to July 2021 – Council conducted 1st, 2nd, and 3rd Ordinance Readings and Public Hearing
- July 2021 – Adopted by Council unanimously (Ordinance 2021-1726)

- Projects = 44
- 10-Year Total Planned Expenditures = \$203.2M
- Major categories include:
 - Public Safety = \$112.6M
 - General Services = \$38.9M
- Major Revenue Sources:
 - Capital Project Sales Tax 2 and 3
 - General Obligation Debt (Bonds)
 - Impact Fee for specific projects

CIP PROJECT UPDATES

Department/Project	Project Estimate	Cumulative thru March 31, 2024	Fiscal Year 2024-2025
Coroners Office			
Office Space	1,912,140	89,154	1,680,847
Emergency Medical Services			
Ambulances*	9,522,776		1,020,000
Fire Service/Emergency Mgmt.			
Fire Apparatus Countywide	8,740,788	640,788	7,459,213
Fire Stations*	14,391,201		4,000,000
Information Technology			
IT Hardware Improvements*	3,230,000	660,000	220,000

*Includes projects in future years

CIP PROJECT UPDATES

Department/Project	Project Estimate	Cumulative thru March 31, 2024	Fiscal Year 2024-2025
Development Services			
Building/Office Space	4,000,000		4,000,000
Stormwater			
Stream Gauging Stations	150,000		150,000
Solid Waste			
Refuse Trucks (4)*	2,603,774	556,887	185,000
Parks & Recreation			
Rec Centers Security Systems	210,000		210,000
Parking Lot at Springdale	1,212,872	112,872	987,128

*Includes projects in future years

CIP PROJECT UPDATES

Department/Project	Project Estimate	Cumulative thru March 31, 2024	Fiscal Year 2024-2025
Roads			
Fleet Operations Garage and Public Works Admin Office	2,000,000		2,000,000
Road Preservation*	5,918,500	1,210,000	420,000
Road Paving*	37,649,074	12,474,537	6,350,000
Motorgrader Replacement (5)*	3,050,000	600,000	210,000
Tandem Dump Truck Replacements (4)*	2,205,112	357,556	185,000

*Includes projects in future years

FY25 CIP REQUESTS

- Requests = 35
- Total Amount = \$21.4M (refer to combined excel file)
 - Station 3 Fire Station = \$11.7M (IL Consolidated Fire District)
 - 31 Vehicle Replacements = \$1.9M (Sheriff's Office)
 - Two Convenience Site Upgrades = \$1.6M (Solid Waste)
- County Strategic Plan
 - Infrastructure and Public Safety

ARPA PROJECTS UPDATE

COMPLETED PROJECTS - REVENUE REPLACEMENT

Project	Department	Amount Expended
Admin Building Security Upgrades	Information Technology	81,106
Fiber Internet Capability	Airport	21,700
Vendor Software	Procurement	35,976
Camera System	911 Communications	50,318
GIS Server Replacement	Information Technology & GIS	35,926
Badge controller	Administration	34,855
Two Truck Replacement	Fire	640,788
Camera Upgrade	Sheriff	189,180
Replacement Vehicles	Sheriff	663,756

ARPA PROJECTS UPDATE

COMPLETED PROJECTS - OTHER EXPENDITURES

Project	Department	Amount Expended
Premium Pay 1 of 2	Multiple	1,338,411
PAPR Masks	EMS & Coroner	377,927
Glass Barriers - Multiple Depts.	Multiple	52,432
Temporary Housing Shelter	Lancaster Area Coalition for the Homeless	334,213
HVAC Unit Replacement	Multiple	1,444,546
Decontamination Shower	Sheriff	22,890
Wall construction	Sheriff	14,000
AV Upgrades to Council Chambers	IT & Administration	75,165
Remote Workstations	Information Technology	52,571
Enhanced bandwidth & remote operations	IT & Sheriff	522,530
Wastewater Project	LCWSD	486,083
Premium Pay 2 of 2	Pleasant Valley Fire	48,000
Council of Aging		18,000

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ARPA PROJECTS UPDATE

IN-PROCESS PROJECTS - REVENUE REPLACEMENT

Project	Department	Amount Allocated	Amount Expended
Recreation Parking Lot Reclamation	Recreation	1,100,000	112,872
Storage Warehouse	Emergency Management	705,797	-
Evidence Building	Sheriff	1,440,000	62,510
Land Purchase and Facility Acquisition	Fleet & Registration & Elections	2,000,000	-
Barnett Building Renovation - Pending	Multiple	500,000	-

ARPA PROJECTS UPDATE

IN-PROCESS PROJECTS - OTHER EXPENDITURES

Project	Department	Amount Allocated	Amount Expended
County-Wide Network Overhaul	Information Technology	In Progress	2,052,724
Digital Records Indexing	Register of Deeds & Assessor	125,000	-
Building Expansion	Coroner	1,770,000	142,140
EMS HQ Bay Construction	EMS	455,229	94,579
Public Defender Office Addition	Clerk of Court	500,000	290,961
Personal Protective Equipment	Risk Management	50,000	-
Nonprofit/Community Programs	External	100,000	-
EMS Mass Transport Smaller Bus	EMS	975,000	397,119
Other Projects - Pending		1,000,000	-

ARPA SUMMARY

- Lancaster County Allocation = \$19,037,682
 - \$10 million authorized for revenue replacement
- 22 of 34 approved projects are complete (65% complete)
- \$1.5M pending project approval
- All funds must be obligated via secured purchase orders or executed contracts by December 31, 2024, and spent by December 31, 2026

FUNDING STRATEGIES

- Fire Millage Discussion
- Bonds/Borrowing/Financing tools
 - Debt Service Fund (Millage Rate = 6.90)
- Capital Improvement Fund (Millage Rate = 5.30)

FUND BALANCE

- Unassigned General Fund Balance = \$54.3M (June 30, 2023)
- Can only be allocated for one of the following purposes:
 - One-time capital expenses which do not increase ongoing operational costs
 - Establishing or increasing reserves for special purposes
 - Other one-time costs
 - Debt reduction.
- County policy = 28% to 32% of operating budget is fund balance

JPO

Slide 15

JP0

Insert update to FB

Jamie Privuznak, 2024-04-15T17:12:10.269

NEXT STEPS

- April 17 – Council Workshop – Elected Officials/Department Presentations to Council
- April 30 – Planning Commission – Special Meeting
- May 8 – Council Workshop – County Administrator presents FY25 Recommended
- May 15 – Committee of the Whole Budget Deliberation
- May 28 – 1st Reading of Budget Ordinance
- June 10 – 2nd Reading of Budget Ordinance
- June 24 – 3rd Reading of Budget Ordinance

QUESTIONS



FY25 Capital Improvement Plan: Projects Requested

Item #	Project Name	Department	FY25 Request
1	Station 3 Construction	IL Consolidated Fire	11,745,240
2	31 Vehicle Replacements	Sheriff	1,953,000
3	Two Convenience Site Upgrades	Solid Waste	1,605,000
4	2024 Road Rehabilitation	Transportation Committee	1,400,000
5	Station 3 Engine	IL Consolidated Fire	1,200,000
6	Elections/Fleet Facility Add'l Upfit	Administration	600,000
7	Culvert on Henry Harris Road	Stormwater	500,000
8	Replacement Vehicles	Fleet	345,364
9	CAT D-4 Dozer	Road Maintenance	265,000
10	IT - Special Projects	Information Technology	244,000
11	Station 1 and 2 Renovations	IL Consolidated Fire	200,000
12	Refuse Truck	Solid Waste	200,000
13	Admin Building Upfit	Administration	192,000
14	IT - Dept Specific Software	Information Technology	191,337
15	Small Dump Truck	Road Maintenance	150,000
16	Building UPS	Emergency Management	79,000
17	Armored Vests	EMS Ambulance	60,000
18	Refuse Can Replacement	Solid Waste	60,000
19	Appartus Radios	IL Consolidated Fire	59,331
20	12 Flock Cameras	Sheriff	50,300
21	Ballfield Lighting Retrofit	Park & Recreation	50,000
22	Gym Wall Padding	Park & Recreation	40,000
23	Vehicles	Planning & Zoning	40,000
24	Voting Machines and Apparatus	Registration & Elect	31,615
25	Public Works Ofc Remodel	Road Maintenance	30,000
26	Motorola Radios	Fire/Public Communications	28,549
27	UEBSS RIT Bags	IL Consolidated Fire	28,000
28	TDMA Radio Upgrade	Public Communications	25,000
29	Battalion Chief Truck Upfit	IL Consolidated Fire	21,000
30	Strategic Planning Software	Council	20,000
31	Lifting Pillows	EMS Ambulance	15,350
32	Trailer	Road Maintenance	15,000
33	3/4 Ton Pick-up Truck	Stormwater	10,000
34	8 Body Worn Cameras	Sheriff	10,000
35	Mack Dump Truck	Road Maintenance	5,000

Total: \$ **21,469,086**

*The threshold value for projects for the CIP is \$5,000.

LANCASTER COUNTY
PROPOSED CAPITAL IMPROVEMENTS PROGRAM THROUGH FY 2031

	Project Estimate	Cummulative thru March 31, 2024	2024-2025	2025-2026	2026-2027	2027-2031
Coroners Office	1,912,140	89,154	1,680,847	-	-	-
Office Space	1,912,140	89,154	1,680,847	-	-	-
Emergency Medical Services	20,722,776	-	1,020,000	8,645,500	1,072,000	9,375,650
Ambulances	9,522,776	-	1,020,000	1,045,500	1,072,000	5,775,650
EMS Station 3	1,800,000	-	-	1,800,000	-	-
EMS Station 6	1,800,000	-	-	1,800,000	-	-
EMS Combination Station	4,000,000	-	-	4,000,000	-	-
EMS Station 7	1,800,000	-	-	-	-	1,800,000
EMS Station 10	1,800,000	-	-	-	-	1,800,000
Economic Development	4,000,000	-	-	-	4,000,000	-
Spec. Building	4,000,000	-	-	-	4,000,000	-
Fire Service / Emergency Management	47,984,813	9,839,300	11,459,213	3,227,900	-	13,619,101
Fire Apparatus Countywide Purchase	8,740,788	640,788	7,459,213	-	-	-
Aerial Apparatus/Mobile Command Post	18,397,024	9,198,512	-	-	-	-
Apparatus (New Stations)	6,455,800	-	-	3,227,900	-	3,227,900
Fire Stations	14,391,201	-	4,000,000	-	-	10,391,201
IT - Information Technology	3,230,000	660,000	220,000	220,000	220,000	1,250,000
IT Hardware Improvements	3,230,000	660,000	220,000	220,000	220,000	1,250,000
Development Services	4,000,000	-	4,000,000	-	-	-
Building/Office Space	4,000,000	-	4,000,000	-	-	-
Roads	52,366,543	15,004,021	9,165,000	7,180,000	860,000	5,153,500
Fleet Operations Garage and Public Works Admin Office	2,000,000	-	2,000,000	-	-	-
Road Preservation	5,918,500	1,210,000	420,000	425,000	435,000	2,218,500
Road Paving	37,649,074	12,474,537	6,350,000	6,350,000	-	-
Bush Hog Replacements (2)	804,836	202,418	-	-	-	400,000
Motorgrader Replacement (5)	3,050,000	600,000	210,000	210,000	220,000	1,210,000
Track Excavator	739,021	159,510	-	-	-	420,000
Tandem Dump Truck Replacements (4)	2,205,112	357,556	185,000	195,000	205,000	905,000
Solid Waste	6,628,954	556,887	185,000	195,000	205,000	4,930,180
Recycling Center Upgrades	2,120,000	-	-	-	-	2,120,000
Public Works Warehouse, Crew Facility, and Shop	1,905,180	-	-	-	-	1,905,180
Refuse Trucks (4)	2,603,774	556,887	185,000	195,000	205,000	905,000

LANCASTER COUNTY
PROPOSED CAPITAL IMPROVEMENTS PROGRAM THROUGH FY 2031

	Project Estimate	Cummulative thru March 31, 2024	2024-2025	2025-2026	2026-2027	2027-2031
Parks & Recreation	69,996,033	15,414,453	1,197,128	-	5,000,000	32,970,000
Lancaster County Regional Park	34,700,000	-	-	-	5,000,000	29,700,000
Recreation Centers Security Systems	210,000	-	210,000	-	-	-
Parking Lot at Springdale	1,212,872	112,872	987,128	-	-	-
Gym Floors at AJRC and BRC	-	-	-	-	-	-
Field Lighting Additions and Replacements	1,925,034	302,517	-	-	-	1,320,000
Renovate IL EMS Station for Rec Use	475,000	-	-	-	-	475,000
Maintenance Shop at Buford Recreation	475,000	-	-	-	-	475,000
Walnut Creek Soccer Fields	1,000,000	-	-	-	-	1,000,000
Indian Land Recreation Center	11,672,138	5,836,069	-	-	-	-
Soccer Fields at Indian Land	8,223,433	4,111,717	-	-	-	-
Soccer Fields at Heath Springs	10,102,557	5,051,278	-	-	-	-
911	2,020,567	1,010,283	-	-	-	-
Console Replacement	2,020,567	1,010,283	-	-	-	-
Stormwater	1,000,000	-	150,000	850,000	-	-
Calvin Hall Road Stream Crossing Replacement	850,000	-	-	850,000	-	-
Stream Gauging Stations	150,000	-	150,000	-	-	-
Sheriff	98,882,405	3,917,822	-	-	-	91,046,761
Armored Vehicle	660,706	330,353	-	-	-	-
In Car Cameras and Body Cameras	524,581	262,290	-	-	-	-
Sheriff's Operations Building	1,210,000	-	-	-	-	1,210,000
Sheriff Substation	3,161,940	-	-	-	-	3,161,940
Detention Center	93,325,179	3,325,179	-	-	-	86,674,821
Total Departmental Requests	312,744,230	46,491,919	29,077,187	20,318,400	11,357,000	158,345,192

ARPA Funds
Expenditure Summary
Through 3/31/2024

Expenditure Group	Project	Amount Allocated	Amount Expended
RR	Admin Building Security Upgrades - IT	Completed	\$ 81,105.91
RR	Fiber Internet Capability - Airport	Completed	\$ 21,700.00
RR	Vendor Software - Procurement	Completed	\$ 35,976.22
RR	Camera System for 911 Communications - 911 Communications	Completed	\$ 50,318.44
RR	GIS Server Replacement - IT & GIS	Completed	\$ 35,925.70
RR	Badge controller for Admin - Administration	Completed	\$ 34,854.74
RR	Two Truck Replacement - Fire	Completed	\$ 640,787.50
RR	Camera Upgrade - Sheriff	Completed	\$ 189,180.31
RR	Replacement Vehicles - Sheriff	Completed	\$ 663,756.19
OE	Premium Pay 1 of 2 - Multiple Depts.	Completed	\$ 1,338,410.70
OE	PAPR Masks - EMS & Coroner	Completed	\$ 377,926.56
OE	Glass Barriers - Multiple Depts.	Completed	\$ 52,431.77
OE	Temporary Housing Shelter - LACH	Completed	\$ 334,213.00
OE	HVAC Unit Replacement - Multiple Depts.	Completed	\$ 1,444,546.10
OE	Decontamination Shower - Sheriff	Completed	\$ 22,890.00
OE	Wall construction - Sheriff	Completed	\$ 14,000.00
OE	AV Upgrades to Council Chambers - IT & Administration	Completed	\$ 75,165.33
OE	Remote Workstations - IT	Completed	\$ 52,571.28
OE	Enhanced Bandwidth & Remote operations - IT & Sheriff	Completed	\$ 522,529.92
OE	Wastewater Project - Hannah's Creek - LCWSD	Completed	\$ 486,083.29
OE	Premium Pay 2 of 2 - Pleasant Valley Fire	Completed	\$ 48,000.00
OE	Council of Aging	Completed	\$ 18,000.00

Expenditure Group	Project	Amount Allocated	Amount Expended
RR	Recreation Parking Lot Reclamation - Recreation	\$ 1,100,000.00	\$ 112,871.80
RR	Storage Warehouse - Emergency Management	\$ 705,797.00	
RR	Evidence Building - Sheriff	\$ 1,440,000.00	\$ 62,510.00
RR	Land Purchase and Facility Acquisition - Fleet & Registration & Elections	\$ 2,000,000.00	\$ -
RR	Barnett Building Renovations - Multiple Depts. - Pending	\$ 500,000.00	\$ -
OE	County-Wide Network Overhaul - IT	In Progress	\$ 2,052,724.46
OE	Digital Records Indexing - RoD & Assessor	\$ 125,000.00	\$ -
OE	Building Expansion - Coroner	\$ 1,770,000.00	\$ 142,139.75
OE	EMS HQ Bay Construction - EMS	\$ 455,229.00	\$ 94,578.95
OE	Public Defender Office Addition - Clerk of Court	\$ 500,000.00	\$ 290,960.79
OE	Personal Protective Equipment (PPE)/Supplies - Risk Management	\$ 50,000.00	\$ -
OE	Nonprofit/Community Programs - External	\$ 100,000.00	\$ -
OE	EMS Mass Transport Smaller Bus - EMS	\$ 975,000.00	\$ 397,118.64
OE	Other Projects - Pending	\$ 1,000,000.00	\$ -

RR - Revenue Replacement

OE - Other Expenditures

Agenda Item Summary

Ordinance # / Resolution #: N/A

Contact Person / Sponsor: A. Hardin / Planning

Department: Planning

Date Requested to be on Agenda: 4/17/2024

Council Action Requested:

Receive information about the Carolina Heelsplitter habitat protection ordinance and consider changes to the Ordinance and program from a conservation bank to a local program.

Strategic Plan Focus Area Alignment:

Infrastructure

Meet the demands of the growth of the County without negatively impacting the quality of service.

Quality Development

Work to understand the comprehensive quality of life and financial implications of growth and development within each sub-community of the County.

Points to Consider:

The Carolina Heelsplitter is an endangered species whose habitat in Lancaster County is protected under US Fish & Wildlife regulations. The heelsplitter population has been impacted by poor water quality and habitat conditions, as well as deforestation in the watersheds that abut the habitat.

In 2006, a discovery of new populations of heelsplitters in the Six Mile Creek drainage basin, Lancaster County prompted action from US Fish & Wildlife to protect these habitats. Subsequent work by developers to achieve approval from US Fish & Wildlife led to long delays in the development process.

To avoid delays and stay within Federal regulations for endangered species, Lancaster County adopted a protective ordinance for the heelsplitter that requires mitigation for projects and worked with the US Fish & Wildlife's Charleston office for two years on an aquatic species conservation bank that would satisfy US Fish & Wildlife.

The result of the two-year process between Lancaster County and US Fish and Wildlife's Charleston office was a conservation bank to help protect the heelsplitter from development impacts in their habitat. Ordinance #901 (adopted April 28, 2008) required mitigation for projects within the Six Mile Creek watershed, and Ordinance #963 provided further restrictions in 2011.

The mitigation was achieved by project work done through US Fish & Wildlife. The project included purchasing land and/or land rights along Six Mile Creek where heelsplitters were found or areas that were suitable for new heelsplitter habitats; funding a nursery to breed new heelsplitters before relocating them to the creek; and monitoring the progress, growth, and health of the heelsplitter population. The project was paid for by developers in the area via "heelsplitter credits," which essentially were a portion of the project cost based on the predicted impact to the Six Mile Creek watershed in the heelsplitter habitat areas.

The project needed funding prior to the purchase of credits, so the credits were secured by a conservation bank that was tied to financial markets. The Environmental Bank and Exchange (EBX) was the first financial body to manage the project credits; in 2014, EBX was acquired by Resource Environmental Solutions (RES), who currently manages the bank credits.

Initial purchases of the credits were slow, but picked up in 2016. Phase 1 of the project was successfully completed in 2017 (388 credits), and Phase 2 was installed in early 2018 (573 credits). Sales were steady from 2018 – early 2020, then recovered in 2022. In June 2023 the staff received word from a developer that the County was close to running out of credits. This was our first indication of the situation. Within a week, we were told that there were no credits left.

The presentation will build on this information to examine proposed changes to the program.

Funding and Liability Factors:

The heelsplitter habitat protection ordinance has a cost impact to area developers, depending on the amount of acres and impact to the watershed that they are wanting to develop.

Proposed changes to the heelsplitter habitat protection ordinance may have an impact on the current costs of obtaining the credits for the habitat protection.

Recommendation:

Receive the Heelsplitter information and provide feedback on proposed changes to the .protective ordinance for the Heelsplitter.

Agenda Item Summary

Ordinance # / Resolution #: N/A

Contact Person / Sponsor: Stephany Snowden / Administration

Department: Administration

Date Requested to be on Agenda: 4/17/2024

Council Action Requested:

This will be the first general overview of the status of the Strategic Plan action items since its adoption by Council in August 2023, and the January 2024 Council Retreat. Council will be asked to provide feedback on the formatting and content of this quarterly report.

Strategic Plan Focus Area Alignment:

High Performance

Develop an organizational structure and systems to foster an intense focus on high-performance service delivery.

Points to Consider:

This is the first quarterly report of the Strategic Plan for 2024 highlighting progress on the Strategic Plan, not just for the past three months, but since its inception. This will be the first prestaton with our tracking software and formatting, so Council feedback will be greatly appreciated.

Funding and Liability Factors:

Recommendation:

Receive the Strategic Plan First Quarter Report for 2024 and provide feedback.