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 12, 2023 **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

AMENDED DEPARTMENTAL PRESENTATIONS AND 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 Allen Blackmon**
4. **Approval of the Agenda**

   [deletion and additions of non-substantive matter]

5. **Discussion and Action Items**

   a. Departmental Presentations for Public Services
      1. **1:00 p.m. - Airport**
      2. **1:05 p.m. - Animal Shelter**
      3. **1:10 p.m. - Fleet Operations**
      4. **1:15 p.m. - Building Maintenance**
      5. **1:20 p.m. - Roads/CTC**
      6. **1:25 p.m. - Solid Waste**

   b. Departmental Presentations for Development Services
      1. **1:30 p.m. - Stormwater**
      2. **1:35 p.m. - Building**
      3. **1:40 p.m. - Planning/Zoning**

   c. Departmental Presentations for General Services
      1. **1:45 p.m. - Human Resources**
      2. **1:50 p.m. - Parks and Recreation**
      3. **1:55 p.m. - Information Techology/GIS**
      4. **2:00 p.m. - Communications and Marketing**
      5. **2:05 p.m. - Risk Management**

   d. Department Presentations for Others
      1. **2:10 p.m. - Clerk of Court**

- **e.** 2:15 PM - 2:25 PM - MEETING BREAK
- **f.** Discussion of Operating Budget

6. Executive Session

[motions from Members may follow]

- **a.** One Item:

  1. Receipt of legal advice subject to the attorney-client privilege regarding pending or threatened litigation.

7. Items Requiring a Vote Following Executive Session

8. 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**

Meetings are live streamed and can be found by using the following link: https://mylancastersc.org/government/lancaster_county_council/County_Council_Meetings.php

Agenda Item Summary

Ordinance # / Resolution #: Not Yet Assigned
Contact Person / Sponsor: Dennis Marstall / Administration and Kim Belk / Budget Director
Department: Finance
Date Requested to be on Agenda: 4/12/2023

Council Action Requested:

These presentations are for information only for Council and citizens.

Points to Consider:

Council will hear presentations from the following Public Services departments: Airport, Animal Shelter, Fleet Operations, Building Maintenance, Roads/CTC, and Solid Waste.

Funding and Liability Factors:

These requests will help formulate the Administrator's Recommended Budget for fiscal year 2023-2024.

Recommendation:

This item is for information only.

ATTACHMENTS:

Description	Upload Date	Type
Power Point Presentation - Public Services	4/6/2023	Presentation

Airport

- Number of Employees:
  - Full-time: 2
  - Part-time: 2

- Total Department Budget:

	Current Year	Requested
Personnel	$152,355	$238,425
Operating	$203,123	$203,123
Capital	$11,610	$1,080,000
Total	**$367,088**	**$1,521,548**

- Key Service Delivery:
  - Pilot and Passenger services, fuel, refreshments, lounge, WiFi, TV, and rest rooms.

- Department Goals for FY24:
  1. See new terminal through to completion
  2. County funding to build corporate hangars
  3. Improved support for Airport from County divisions

- Department Snapshot:
  - Corporate Aircraft Visits:
    - 2020: 56
    - 2021: 92
    - 2022: 183
  - Fuel Sales:
    - 2020: $121,657
    - 2021: $148,726
    - 2022: $186,879

Lancaster County South Carolina

Airport

	Requested
Personnel	$86,070
Operating	$0
Capital	$1,080,000
Total	**$1,166,070**

Item	Amount	Additional Notes
FT Line Technician	$59,365	Refueling aircraft, marshaling/parking, maintains equipment
Two PT Bush Hog Operators	$26,705	Grass cutting during peak season
Ground Power Unit (GPU)	$80,000	Used to assist aircraft in starting engines
Fuel Storage Tank Replacements	$1,000,000	Replace aging underground tanks with above ground tanks

Lancaster County South Carolina

Animal Shelter

- Number of Employees:
  - Full-time: 6
  - Part-time: 0

- Total Department Budget:

	Current Year	Requested
Personnel	$341,900	$341,900
Operating	$234,860	$234,860
Capital	$0	$100,000
Total	**$576,760**	**$676,760**

- Key Service Delivery
  - Impound, care for, and facilitate rescue and adoption of Lancaster County animals while keeping euthanasia to a minimum.
- Department Goals for FY24:
  1. Goal 1: Maintain at least 90% save rate
  2. Goal 2: Explore educational and informative opportunities for the public
  3. Goal 3: Assist shelter staff in improve operations due to increased animal intake and level of care required
- Department Snapshot:
  - Include data or graphic that depicts current workload, accomplishments, or needs
  - 2019-2020 - intake 1,861; save rate 90.8%
  - 2020-2021 - intake 2,418; save rate 96.2%
  - 2011-2022 - intake 1,988; Save rate 96.0%

Lancaster County
South Carolina

Animal Shelter

	Requested
Personnel	$0
Operating	$0
Capital	$300,000
Total	**$300,000**

Item	Amount	Additional Notes
Sally port/ Building	$300,000	Added space due to overcrowding

Lancaster County
South Carolina

Fleet Operations

- Number of Employees:
  - Full-time: 9 (2 vacant)
  - Part-time: 0

- Total Department Budget:

	Current Year	Requested
Personnel	$561,340	$561,340
Operating	$230,900	$234,400
Capital	$539,343*	$489,380*
Total	**$1,331,583**	**$1,285,120**

*includes Capital Fund (Fund 11) dollars

- Key Service Delivery
  - Fleet Operations provides Preventative Maintenance and repair to county on vehicle assets.
- Department Goals for FY24:
  1. To keep the County Fleet on the road
  2. Reduce the cost of operating the county fleet
  3. Use advanced telematics and AI to achieve goals 1 and 2
- Department Snapshot:
- The overall function of Fleet Operations is continual improvement. Within this, there are many goals, including fleet tracking and drive cams. This will increase safety; help monitor life cycle of vehicles while lowering risk and boosting efficiency. Streamline vehicle procurement to organize assets to meet fleet specific needs.

Lancaster County
South Carolina

Fleet Operations

	Requested
Personnel	$0
Operating	$9,500
Capital	$469,380
Total	**$478,880**

Item	Amount	Additional Notes
Replacement Lift	$25,580	
Travel and Training	$7,000	
Hand Tools	$2,000	
Capital Vehicle Replacement	$443,800	

Lancaster County South Carolina

Building Maintenance

- Number of Employees:
  - Full-time:8
  - Part-time:0

- Total Department Budget:

	Current Year	Requested
Personnel	$533,970	$639,105
Operating	$1,449,469	$1,449,469
Capital	$19,980	$44,715
Total	**$1,999,170**	**$2,165,247**

Key Service Delivery:

- Ensure all Lancaster County-owned buildings are maintained in a timely manner and safe for all employees and citizens.

Department Goals for FY24:

1. Work with HVAC Company to obtain an equipment service agreement for all HVAC Units.
2. Continue to work on the Building upgrade List.
3. Work with Department Heads to ensure all maintenance needs are being met in a timely manner.

- Department Snapshot:

Accomplishments:

- Installed 73 HVAC units throughout county-owned facilities.
- Purchased a lift to install and replace lights in Gyms.

Needs:

- We need a trailer to haul the new lift. We currently rely on the PW Dept to haul the lift with one of their trailers.
- At least 2 new employees for the custodial staff to help offset the workload of taking on the Barnett building.

Lancaster County South Carolina

Building Maintenance

	Requested
Personnel	$161,322
Operating	$0
Capital	$24,735
Total	**$186,057**

Item	Amount	Additional Notes
Enclosed Hydraulic Lift Trailer	$24,735	
Custodial Maintenance Aids (2)	$99,764 total	One aid for the Barnett building and one aid for the Administration building
Administrative Assistant	$61,558 total	

Lancaster County South Carolina

Road Maintenance (202)

- Number of Employees: 29
  - Full-time: 25
  - Part-time: 4

- Total Department

	Current Year	Requested
Personnel	$1,950,920	$2,174,415
Operating	$2,676,200	$1,986,200
Capital	$571,519	$458,500
Total	**$5,198,639***	**$4,619,115***

*includes Capital Fund (Fund11) dollars

- Key Service Delivery:
  - Maintenance of all County owned roads to include: grading, patching, drainage, sign, and right of way maintenance, and tree removal, to ensure roadway safety and functionality for motorists.
- Department Goals for FY24:
  1. Goal 1: Achieve and maintain 48-hour response time and 10-day work order completion time.
  2. Goal 2: Complete all current and upcoming improvement projects (CTC, Preservation Projects, & Capital Sales Proviso).
  3. Goal 3: Explore and implement ways to make grounds maintenance more efficient.
- Department Snapshot:
  - To date, over 2000 work orders have been taken and completed for road maintenance ranging from pot holes, street signage, drainage, roadside mowing, etc.
  - Over 5 miles of road have been administered by 202 and over 13 more miles are under contract for this paving season.
  - Grounds maintains 42 properties and will be expanding through growth and consolidation efforts.

Lancaster County
South Carolina

Road Maintenance (202)

	Requested
Personnel	$220,772
Operating	$560,100
Capital	$454,000
Total	**$1,234,872**

Item	Amount	Additional Notes
Capital Equipment	$454,000	Backhoe/Grapple Loading Truck
Road Inventory	$100,000	Encompass all County maintained roads
Grant Match Increase	$400,000	Plyler Mill Crossing
Personnel	$220,772	Facilities Manager/Grounds Workers
Professional Services Increase	$50,000	Traffic Calming
General Equipment	$10,100	Leaf Vacuum/Mower Attachment

Lancaster County South Carolina

Solid Waste/ Recycling (312)

- Number of Employees: 45
  - Full-time: 14
  - Part-time: 31

- Total Department Budget:

	Current Year	Requested
Personnel	$1,438,965	$1,487,895
Operating	$2,235,705	$2,233,330
Capital	$435,500	$499,000
Total	**$4,110,170***	**$4,220,225***

*includes Capital Fund (Fund11) dollars

- Key Service Delivery:
  - Facilitate the collection, processing, disposal, and recycling of waste materials while maintaining and staffing collection sites throughout the County.
- Department Goals for FY24:
  1. Goal 1: Increase level of service.
  2. Goal 2: Revitalize the recycling program.
  3. Goal 3: Focus on Beautification.
- Department Snapshot:
  - KLCB – Crew & Volunteers picked up 1,750 bags of roadside litter – 43,750 lbs or 21.875 tons.
  - To date, 5329.91 tons of MSW and 4603.07 tons of C&D material have been collected and removed from Lancaster County facilities.
  - The department assists other departments in clean ups and nuisance abatements.

Lancaster County
South Carolina

Solid Waste/ Recycling (312)

	Requested
Personnel	$133,539
Operating	$107,500
Capital	$499,000
Total	**$740,039**

Item	Amount	Additional Notes
Solid Waste Study	$100,000	Phase 2 continued
Personnel	$133,539	Solid Waste Coordinator / Full time Attendant
Convenience Site Repairs	$200,000	Multiple sites prioritized by study
General Supplies	$7,500	Supplies for sites/KLCB
Capital Equipment	$299,000	Cans, Refuse truck and trade Refuse truck

Lancaster County
South Carolina

Agenda Item Summary

Ordinance # / Resolution #: Not Yet Assigned
Contact Person / Sponsor: Dennis Marstall / Administration and Kim Belk / Budget Director
Department: Finance
Date Requested to be on Agenda: 4/12/2023

Council Action Requested:
These presentations are for information only for Council and citizens.

Points to Consider:
Council will hear presentations from the following Development Services departments: Storm Water, Building, and Planning/Zoning.

Funding and Liability Factors:
These requests will help formulate the Administrator's Recommended Budget for fiscal year 2023-2024.

Recommendation:
This item is for information only.

ATTACHMENTS:

Description	Upload Date	Type
Power Point Presentation - Development Services	4/6/2023	Presentation

Engineering/Stormwater Management

- Number of Employees:
  - Full-time: 8
  - Part-time: 0

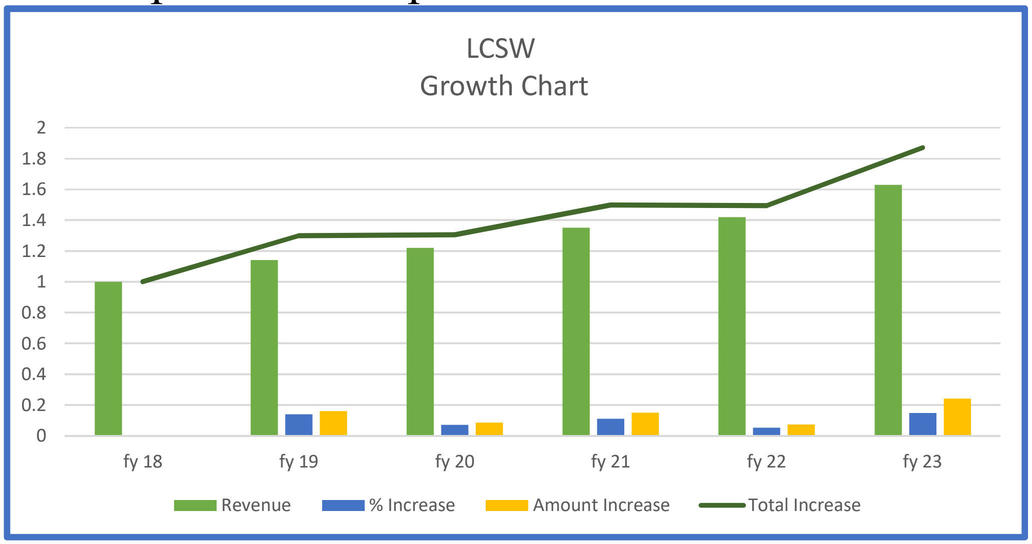
- Total Department Budget:

	Current Year	Requested
Personnel	$754,750	$911,175
Operating	$2,235,104	$2,200,354
Capital	$55,000	$130,000
Total	**$3,044,854**	**$3,241,529**

- Key Service Delivery:
  - Reduce pollution to waterways through implementation of NPDES permit.

- Department Goals for FY24:
  1. Increase implementation of NPDES 6 minimum measures
  2. Improve resilience of infrastructure in Lancaster County
  3. Ensure sound design and construction in Lancaster County

- Department Snapshot:



Lancaster County South Carolina

Engineering/Stormwater Management

	Requested
Personnel	$262,972
Operating	$19,950
Capital	$65,000
Total	**$347,922**

Item	Amount	Additional Notes
Existing staff pay increases	$77,874	Improve quality of life for staff
New staff: Soil Scientist	$185,098	Improve quality of life for residents
¾ ton 4x4 pickup truck	$65,000	Improve access to open construction sites
Water quality training	$15,000	Better understanding of ecosystems
Vehicle fuel and maintenance	$4,950	Field vehicles drink fuel and eat tires

Lancaster County South Carolina

Building Department

- Number of Employees:
  - Full-time: 15 (2 vacant)
  - Part-time: 1 (1 vacant)

- Total Department Budget:

	Current Year	Requested
Personnel	$1,244,065	$1,271,585
Operating	$264,650	$264,650
Capital	$	$
Total	**$1,508,715**	**$1,536,235**

Growth Impact Data:

- Building permits increased 42% FY17-FY21 and 60% FY14-FY21
- 6,000 vacant residential lots approved for construction
- 3,000 apartment or assisted living units approved for construction

Lancaster County South Carolina

- Key Service Delivery
  - Compliance of all state mandated building codes, intake of all permit applications, issuance of all permit types, perform technical plan reviews and field inspections for related compliance.

- Department Goals for FY24:
  1. Provide customer service and technical assistance to the public and development stakeholders
  2. Proficiently undertake plan review, permit, and inspections services
  3. Maintain subject matter expertise for staff by supporting professional development opportunities

- Department Snapshot:

Performance Indicators	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual
#Plan Reviews Completed (w/Revisions)	1,915	2,386	2,986	2,810
#Permits Issued	3,386	4,113	4,362	4,319
#Inspections Completed	25,630	26,511	28,100	27,594
% Inspections Completed Next Day		98%	98%	98%
% Online Permit Submittal		55%	69%	79%
% Failed Inspections		21%	22%	23%
# of Training hours	182.5	93	165	278

Building Department

	Requested
Personnel	$21,168
Operating	$0
Capital	$0
Total	**$21,168**

Item	Amount	Additional Notes
Personnel/Wage Increases	$21,168	Job reclassifications, pay compaction issues, certification and merit increases, retention
Update fee schedule	Various	Require additional plan review charged for additional review submittals after the first. Calculated as 10% of permit fee for each additional review.

Lancaster County South Carolina

Agenda Item Summary

Ordinance # / Resolution #: Not Yet Assigned
Contact Person / Sponsor: Dennis Marstall / Administration and Kim Belk / Budget Director
Department: Finance
Date Requested to be on Agenda: 4/12/2023

Council Action Requested:
These presentations are for information only for Council and citizens.

Points to Consider:
Council will hear presentations from the following General Services departments: Human Resources, Parks and Recreation, Information Technology/GIS, Communications and Marketing, and Risk Management.

Funding and Liability Factors:
These requests will help formulate the Administrator's Recommended Budget for fiscal year 2023-2024.

Recommendation:
This item is for information only.

ATTACHMENTS:

Description	Upload Date	Type
Power Point Presentation - General Services	4/6/2023	Presentation

Human Resources

- Number of Employees:
  - Full-time: 4
  - Part-time: 0
- Total Department Budget:

	Current Year	Requested
Personnel	$690,180*	$677,980*
Operating	$166,865	$200,365
Capital	$0	$0
Total	**$857,045**	**$878,345**

*includes Holiday Pay funds

- Key Service Delivery
  - Responsible for managing and directing the County's HR function to include: payroll and benefits administration, classifications, employee relations, recruitment, education and training, and compliance and implementation of personnel law
- Department Goals for FY24:
  1. Implement supervisor training classes
  2. Implement, adjust, and monitor the performance evaluation process
  3. Crosstrain HR staff and provide TimeClock Plus trainings for organization management and staff
- Department Snapshot:
  - Implemented a new hire orientation
  - Terminations 7/1-3/1:
    - 56FT /100 PT
  - New hires 7/1-3/1:
    - 73FT / 137PT
  - Payroll 7/1-3/1:
    - $25,701,480
    - $1,352,709 average payroll with an average of 735 employees

Human Resources

	Requested
Personnel	$0
Operating	$50,715
Capital	$0
Total	**$50,715**

Item	Amount	Additional Notes
Moving/Support expenses	$40,000	Cover moving and support expenses for potential hires of Director level positions and above at Administrator's discretion
Employee Self Service (Smartfusion component)	$5,715	Enable employees to view check stubs, W2's, earnings history, make select changes, etc. all online
Training Increase	$5,000	Provide supervisor training via York Tech and First Sun EAP

Lancaster County
South Carolina

Parks & Recreation

- Number of Employees:
  - Full-time: 25
  - Part-time: 52

- Total Department Budget:

	Current Year	Requested
Personnel	$2,332,030	$2,545,010
Operating	$1,436,042	$1,499,942
Capital	$50,000	$1,040,000
Total	**$3,818,072**	**$5,084,952**

Lancaster County South Carolina

- Key Service Delivery:
  - Creating quality recreation experiences in a safe, welcoming environment while serving a growing and diverse population
- Department Goals for FY24:
  1. Rebuild athletic division
  2. Identify alternate revenue streams, including naming rights/sponsorship
  3. Expand program offerings at the youth, adult and senior levels
- Department Snapshot:
  - New fields are in demand and getting a lot of use
  - ILRC has seen steady growth since re-opening
  - Improved park operations with automated light control systems
  - Secured park/field restrooms with automated locking systems
  - Increased PT staff to provide better oversight at facilities

Parks & Recreation

	Requested
Personnel	$300,644
Operating	$63,900
Capital	$1,040,000
Total	**$1,445,615**

Item	Amount	Additional Notes
Rental Coordinator – FT	$59,309	Manage County & free up Center Mgrs
Center Managers (2) - FT	$121,320	Increase programs at Buford/AJ Rec Centers
Crew Workers	$95,995	Raising hourly wage to $16 to help with retention and recruitment
Recreation Associate (2)	$24,020	Seasonal hires to monitor and program Heath Springs & Harrisburg in summer

Lancaster County
South Carolina

Parks & Recreation

	Requested
Personnel	$300,644
Operating	$63,900
Capital	$1,040,000
Total	**$1,404,544**

Item	Amount	Additional Notes
Passenger Buses	$200,000	Increase flexibility youth programs
Springs Park Campsite	$250,000	Begin development of campsites
Gymnasium Lighting	$90,000	Upgrade current systems
Walnut Creek Lighting	$500,000	Light 3 baseball/softball fields
Program Requests	$19,900	Update athletic equipment & enhance events
Operations Requests	$44,000	Upgrade equipment, additional ballfield supplies & increase trainings

Lancaster County South Carolina

Information Technology

- Number of Employees:
  - Full-time:19
  - Part-time: 0

- Total Department Budget: $3,030,276

	Current Year	Requested*
Personnel	$932,545	$1,817,381
Operating	$1,877,731	$2,579,335
Capital	$220,000	$220,000
Total	**$3,030,276**	**$4,616,716**

*Includes full year cost of positions partially funded in current fiscal year as well as full cost of positions added during current year. Also includes merger of GIS department.

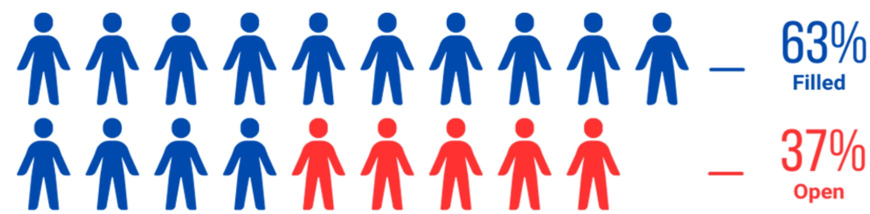
Lancaster County
South Carolina

- Key Service Delivery

Provide excellent customer service and technical support in both hardware and software to both employees and citizens of Lancaster County

- Department Goals for FY24:
  1. Fully functioning intranet
  2. Business Recovery Plan
  3. Enhancing geospatial data availability and functionality to provide citizens and staff with the information they need

IT Positions



IT Metrics	
Asset Inventory	2.2 M
Support Tickets Closed	4,430
Projects Completed	38
Calls Answered	5,453

6

Information Technology

	Requested
Personnel	$268,976
Operating	$733,500
Capital	$220,000
Total	**$1,222,476**

Item	Amount	Additional Notes
Software Maintenance	303,250	Obligated recurring software
Hardware Maintenance	50,000	Increase to cover additional hardware
Training and Material	29,400	Increase for added staff and cybersecurity
Technical Assistance & Special Projects	200,000	Short-term support for projects and beta testing of new applications
County-wide security maintenance contracts for current and new systems	96,900	Camera, burglar, and Access control

Lancaster County South Carolina

Item	Amount	Additional Notes
Personnel	268,976	Data Analyst, Programmer, OT and Intern
Security and fire system upgrades/installation	234,650	Magistrates fire and camera, recreation sites fire, burglar and camera, Administration security finalization
Department Requests	219,300	Software for Assessor, Fleet enterprise telematics, library server, indexing software for register of deeds, Sheriff inmate website, Stormwater software for permit tracking
IT Workstation Replacement	220,000	Yearly computer replacement

Lancaster County South Carolina

Communications and Marketing

- Number of Employees:
  - Full-time: 4
  - Part-time: 0

- Total Department Budget:

	Current Year*	Requested
Personnel	$293,235	$299,100
Operating	$120,870	$113,000
Capital	$0	$0
Total	**$414,105**	**$412,100**

*During FY2023 Council approved a transfer from vacancy savings in Communications to fund a position mid-year in Economic Development. The funding will need to be replaced in FY2024.

- **Key Service Delivery:** *Provide quality communication to enhance employee and community engagement. As well as enhance the Lancaster County brand.*

- **Department Goals for FY24:**
  1. *Build brand awareness*
  2. *Enhance community engagement*
  3. *Search for new website provider*

- **Department Snapshot:**

  Department was created in late 2022 with the director hired in Jan. 2023. The department is presently being streamlined and organized. Goals have been set and are currently being implemented.

Lancaster County South Carolina

Risk Management

- Number of Employees:
  - Full-time: 1
  - Part-time: 0

- Total Department Budget:

	Current Year	Requested
Personnel	$99,000	$99,000
Operating	$24,000	$34,000
Capital	$0	$0
Total	**$123,000**	**$133,000**

Lancaster County South Carolina

- Key Service Delivery:
  - Protect the county's best investment, its employees and property, while reducing the county's liability.

- Department Goals for FY24:
  1. Maintain < 1.00 Experience Modifier
  2. Strong return to work program
  3. Enhance Safety Culture and Awareness

- Department Snapshot: Claim Summary
  - Workers Comp

Year	# of claims	$
2022-2023	31	$ 274,433
2021-2022	48	$ 1,324,683
2020-2021	42	$ 194,737

  - Property & Liability

Year	# of claims	$
2022-2023	44	$ 249,515
2021-2022	72	$ 751,529
2020-2021	48	$ 461,854

  - 2022 SCAC Sustained Excellence Award

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Risk Management

	Requested
Personnel	$0
Special Projects	$25,000
Capital	$0
Total	**$25,000**

Item	Amount	Additional Notes
PPE (shirts, gloves, glasses)	$22,500	$15,000 plus $7500 additional
Safety Committee	$2500	Fund committee from a budget item
		Instead of solely fundraising

Lancaster County South Carolina

Agenda Item Summary

Ordinance # / Resolution #: Not Yet Assigned
Contact Person / Sponsor: Dennis Marstall / Administration and Kim Belk / Budget Director
Department: Administration
Date Requested to be on Agenda: 4/12/2023

Council Action Requested:
These presentations are for information only for Council and citizens.

Points to Consider:
Council will hear a presentation from the Clerk of Court, who was unable to attend at his regularly scheduled time due to illness.

Funding and Liability Factors:
These requests will help formulate the Administrator's Recommended Budget for fiscal year 2023-2024.

Recommendation:
This item is for information only.

ATTACHMENTS:

Description	Upload Date	Type
Power Point Presentation - Clerk of Court	4/6/2023	Presentation

Circuit Court/Family Court

- Number of Employees:
  - Full-time: 0
  - Part-time: 3

- Total Circuit Court Department Budget:

	Current Year	Requested
Personnel	$38,305	$38,305
Operating	$58,700	$58,700
Capital	$0	$0
Total	**$97,005**	**$97,005**

- Number of Employees:
  - Full-time: 5
  - Part-time: 2

- Total Family Court Department Budget:

	Current Year	Requested
Personnel	$337,655	$337,655
Operating	$82,632	$82,632
Capital	$0	$0
Total	**$420,287**	**$420,287**

Family Court

Year	Filed	Disposed
2020	904	880
2021	857	800
2022	944	583

Lancaster County South Carolina

1

Clerk of Court

- Number of Employees:
  - Full-time: 6
  - Part-time:

- Total Department Budget:

	Current Year	Requested
Personnel	$398,265	$398,265
Operating	$31,900	$31,900
Capital	$180,000	$676,740
Total	**$610,165**	**$1,106,905**

Lancaster County
South Carolina

- Key Service Delivery:
  - Provide staff support to the State Judicial Court and court services to the residents of Lancaster County.

- Department Goals for FY24:
  1. Replacement of much needed capital/replacement items
  2. Implement E-Filing for Family Court
  3. Staff retention through appropriate compensation

General Sessions – Criminal

Year	Filed	Disposed
2020	2,904	1,971
2021	3,179	2,367
2022	3,200	2,785

General Session – Civil

Year	Filed	Disposed
2020	1,867	1,817
2021	1,761	1,599
2022	1,904	1,879

Clerk of Court

	Requested
Personnel	$0
Operating	$0
Capital	$676,740
Total	**$676,740**

Item	Amount	Additional Notes
A/V Upgrade Courtrooms B&C	$440,075	Have reached end of service life
Boiler Replacements (2)	$225,000	Have reached end of service life
Time Stamp Clocks	$8,600	Out of date and required by State
Rear Entrance Canopy replacement	$3,065	Most of surface area leaking

Lancaster County South Carolina

Agenda Item Summary

Ordinance # / Resolution #: N/A
Contact Person / Sponsor: Dennis Marstall / Administration and Kim Belk / Budget Director
Department: Finance
Date Requested to be on Agenda: 4/12/2023

Council Action Requested:
This presentation is for information only for Council and citizens.

Points to Consider:
Departments submitted budget requests in early March which included operating items. These are recurring costs which support current services as well as potential expansion of services. They may include items such as contractual services, on-going maintenance agreements, increased training for staff, etc. This presentation is meant to summarize initial request information.

There will also be a few follow-up items presented from the March 29 workshop on Capital at the end of the operating discussion.

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 2023-2024.

Recommendation:
This item is for information only.

ATTACHMENTS:

Description	Upload Date	Type
Power Point Presentation - Operating Budget	4/7/2023	Presentation

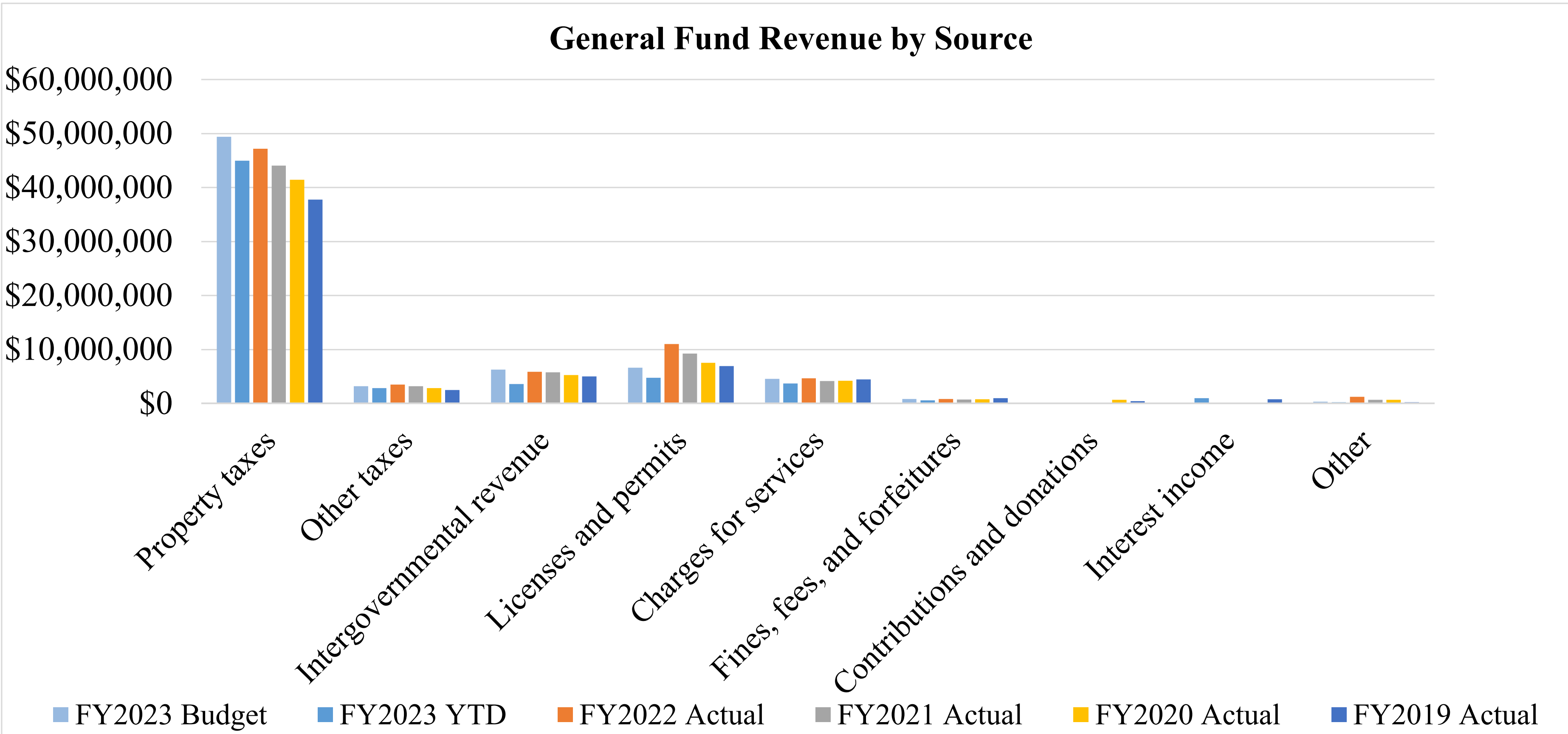
Lancaster County South Carolina

Operating Budget Discussion

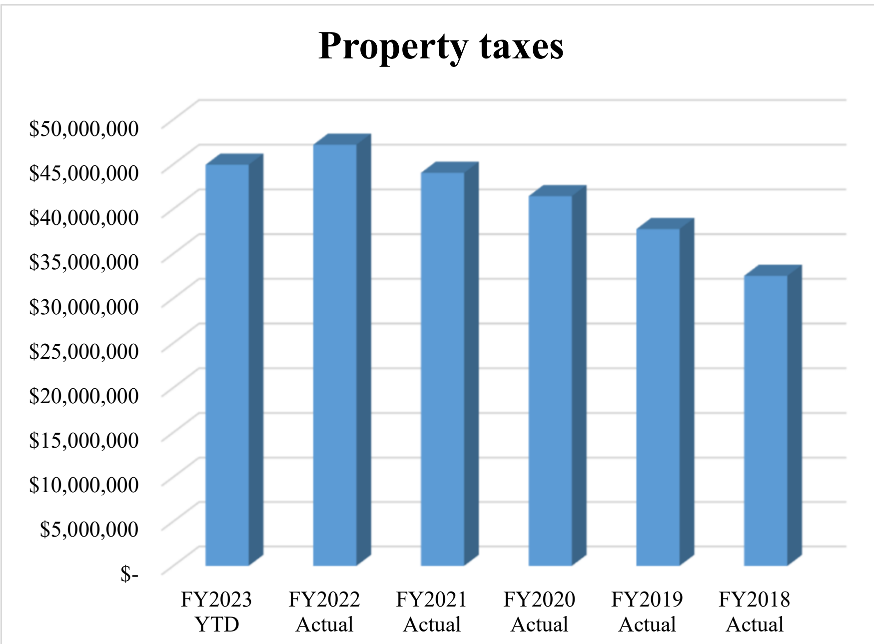
Council Workshop
April 12, 2023

Lancaster County South Carolina

Revenue Update



Current Revenue Update



- Anticipated property tax revenue will be within 2-3% of budget by end of current year.

- Currently projected to exceed total budgeted revenue by $3 million in the general fund

Lancaster County
South Carolina

Current Revenue Information

- Mil Value
  - Current Year: $455,297
  - Estimated: $473,509
- Current Millage—106.9
  - Operating 84.3
  - County Debt 9.6
  - Capital Improvement 4.8
  - USC-L 4.6
  - Courthouse Security 3.6
- CPI—8%

Lancaster County South Carolina

Historic Millage Rates

Fiscal Year Ended June 30	County Operating	County Debt	County Capital Improv.	County Court Security	Total	Total Increase (decrease) From Prior Year
2019	84.20	8.30	5.00	3.70	101.2	5.60
2020	88.70	11.25	5.00	3.80	108.75	7.55
2021	88.70	7.60	5.00	3.80	105.1	(3.65)
2022*	84.30	8.50	4.80	3.60	101.2	(3.90)
2023	84.30	9.60	4.80	3.60	102.3	1.10

*Indicates a reassessment year in which rollback was required. Although overall millage decreased due to the rollback, in FY2022 taxes increased 3.90 mils over rollback, including 3.2 mils in operating.

Lancaster County South Carolina

Operating Budget Update

- Summary of Requests:

Training	132,000
Supplies	158,016
Equipment	20,890
Utilites	188,062
Rent	-35,634
Maintenance	235,749
Contractual Services	615,842
Direct Assistance	442,445
Insurance	154,143
Advertising	3,500
Special Projects	508,900
Maintenance Service Agreements	504,297
Miscellaneous	62,400
Total	**2,990,609**

- Major requests include:
  - $303,250 for software maintenance
  - $300,000 special area/corridor planning
  - $178,220 Solicitor's Office & $189,631 Public Defender's Office career ladder increase
  - $100,000 road inventory & $50,000 traffic calming services
  - $100,000 continuation of solid waste study
  - $100,000 nuisance abatement/unfit dwelling program

Budget Evaluation Matrix

	Emergent Need	Highly Desired
Time Constraint Relevant	**Extreme Necessity, Rushed Timeframe—Not optional, can't be delayed** **4**	**Desirable, Rushed Timeframe—Optional, can't be delayed** **2**
Time Constraint Irrelevant	**Extreme Necessity, Time Delay Possible—Not Optional, can be delayed** **3**	**Desirable, Time Delay Possible—Optional, can be delayed** **1**

Lancaster County South Carolina

Grounds Consolidation

- Goal: Maximize resources of staffing, equipment, and budget
  - Parks and Recreation Grounds Crew: 11
  - Public Works Grounds Crew: 4 Full-Time, 1 Seasonal
- County Assets:
  - Parks and Recreation:
    - Facilities: 7
    - Parks: 16
    - Total Acreage: 205.5 (estimated)
  - Other:
    - Facilities: 40

Lancaster County South Carolina

Grounds Consolidation

- New "Director of Facilities and Grounds"
  - Manage all facility and grounds issues, including preventative maintenance
  - Oversee all landscape contracts (and reduce)
  - Oversee mowing at EMS, Airport, parks, Battleground, and others
  - Evaluate new facility needs or renovations
  - Manage cleaning and maintenance contracts countywide

Lancaster County South Carolina

Capital Item Follow-up

- Regional Park
  - Total Estimated Cost: $44 million

  - Total Amount Available in Hospitality Tax Fund Balance: $8,000,000
  - Total Estimated Bond Issuance Amount: $25,000,000
  - Total State Reservation: $750,000
  - Total Amount Due from Developer: $1,000,000

	$34,750,000

  - Additional funding needed: $9.3 million
    - General Fund Fund Balance
    - GO Bond Issuance

Lancaster County South Carolina

Capital Item Follow-up

- Fleet Operations Facility
  - New facility on existing site: $6.4 million
    - 15,520 sq. feet with a 5% contingency
  - New facility on new site: $6.4 million
    - 15,520 sq. feet with a 5% contingency
    - Renovation of existing facility to be repurposed for building maintenance: additional $3 million
      - 6500 sq. feet with a 5% contingency

Capital Item Follow-up

- Transportation Tax
  - 1% that can run concurrently with other sales tax
    - Period of 25 years, estimated at $15,000,000 per year ($375,000,000 total at a full 1%, $281,250,000 at .75%, and $187,500,000 at .5%)
  - Potential usage would include:
    - Widening of congested roads such as Harrisburg and Henry Harris Road
    - Local funding support towards 521 widening
    - State secondary roads within all the municipalities (Kershaw, Heath Springs, Lancaster, and Van Wyck
    - Preservation to county roads (mostly subdivisions)
    - Use inventory to identify County maintained roads, including drainage and bridge improvements to the county system

Lancaster County
South Carolina

Next Steps

- April 19: Personnel Budget Discussion
- May 3: Presentation of Administrator's Recommended Budget
- May 22: First Reading of Budget Ordinance