March 29, 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

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 Charlene McGriff**
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 Public Safety
   1. **1:15 p.m. - Sheriff/Detention Center**
   2. **1:25 p.m. - Fire/Emergency Management**
   3. **1:35 p.m. - EMS**
   4. **1:40 p.m. - Coroner**
   5. **1:45 p.m. - 911/Public Safety Communications**

   c. Departmental Presentations for Judicial Services
   1. **1:50 p.m. - Circuit Court/Clerk of Court/Family Court**
   2. **1:55 p.m. - Magistrate**
   3. **2:00 p.m. - Probate Court**

   d. Departmental Presentations for Financial Services
   1. **2:05 p.m. - Delinquent Tax**
   2. **2:10 p.m. - Assessor**
   3. **2:15 p.m. - Register of Deeds**
   4. **2:20 p.m. - Procurement**
   5. **2:25 p.m. - Treasurer**
   6. **2:30 p.m. - Auditor**
   7. **2:35 p.m. - Finance**

e. Departmental Presentations for Departments without an Assigned Division

1. **2:40 p.m. - Veteran's Affairs**
2. **2:45 p.m. - Library**
3. **2:50 p.m. - Economic Development**
4. **2:55 p.m. - Registration and Elections**
5. **3:00 p.m. - Legal**

f. 3:05 PM - 3:20 PM - MEETING BREAK

g. Discussion of Capital Budget and American Rescue Plan Act (ARPA) Funding

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**

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: 3/29/2023

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

Points to Consider:
Council will hear presentations from the following Public Safety departements: Sheriff, Detention Center, Fire/Emergency Management, EMS, Coroner, and 911/Public safety Communications.

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.

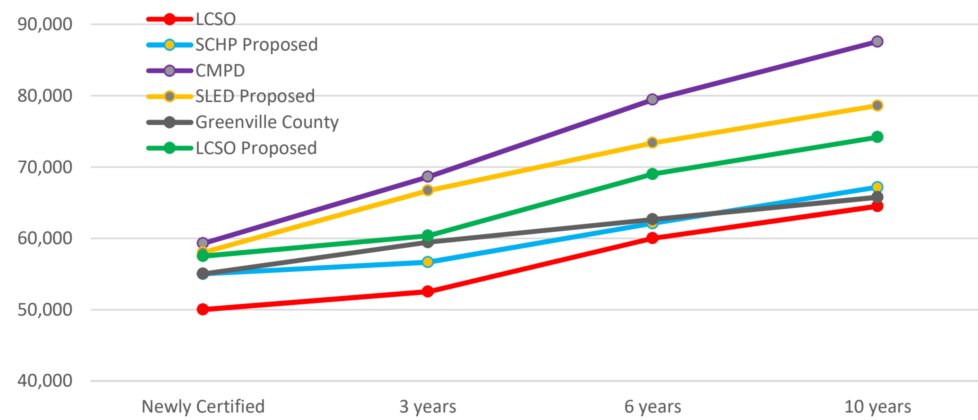
ATTACHMENTS:

Description	Upload Date	Type
Power Point Presentations for Public Safety Departments	3/23/2023	Presentation

Sheriff's Office

- Number of Employees:
  - Full-time: 167
  - Part-time: 0

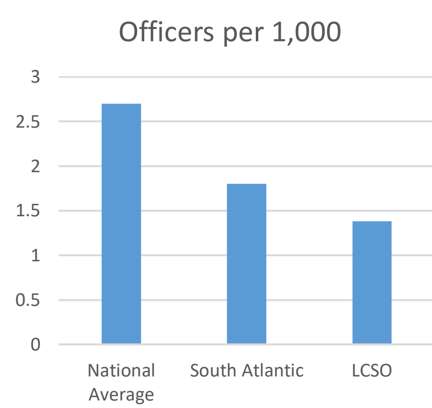
- Department Goals for FY24:
  1. Reduce Crime
  2. Recruit and Retain high quality personnel
  3. Use innovative tactics, concepts, and technology to improve service levels



	Current Year	Requested
Personnel	$13,379,209	$15,206,447
Operating	$1,795,421	$1,981,937
Capital	$73,000	$1,855,000**
Total*	**$15,247,630**	**$19,043,384**

*Includes all Sheriff's Office accounts except Detention-120

**Includes vehicle request



Lancaster County
South Carolina

Sheriff's Office

	Requested
Personnel	$1,827,238
Operating	$186,516
Capital	$1,855,000
Total	**$3,868,754**

Item	Amount	Additional Notes
Career Ladder	$1,030,444	110 and 112- 15% for Sworn Personnel
4 Patrol Deputies	$405,524	Growth
2 Investigators	$245,036	Growth
PIO	$83,553	Improve Efficiency, Services, and Communication
Admin Assistant in CID	$62,681	Improve Efficiency and Services
Maintenance Agreements	$57,184	Technology improvements
Training	$25,000	Improve Services, Cost increases, training for new positions
Protective Clothing	$29,966	SWAT and Crowd Control

Sheriff's Office Continued

	Requested
Personnel	$1,827,238
Operating	$186,516
Capital	$1,855,000
Total	**$3,868,754**

Item	Amount	Additional Notes
Substation Rent	$4,366	Contractual Increase
Special Projects	$70,000	Parking lot and Carpet
Vehicle Replacement	$1,705,000	Replace out of policy vehicles
Generator	$150,000	Replacement and New Evidence Storage

Detention Center

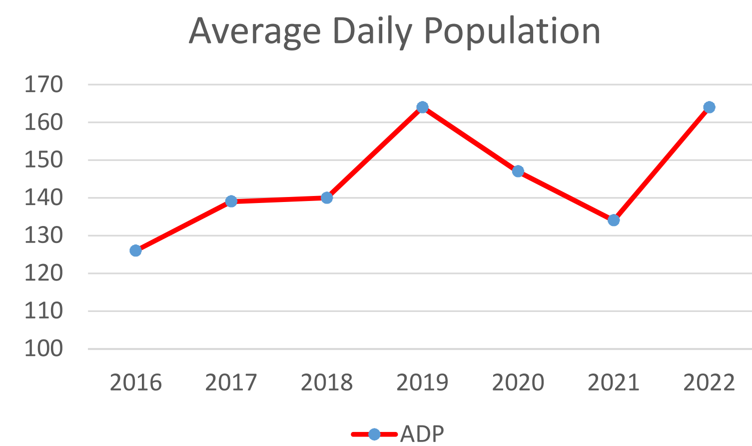
- Number of Employees:
  - Full-time: 37
  - Part-time:

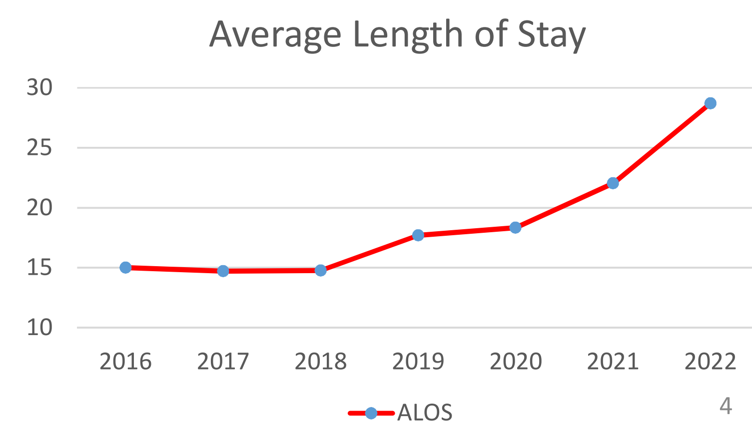
- Total Department Budget:

	Current Year	Requested
Personnel	$2,552,336	$3,154,169
Operating	$903,565	$974,624
Capital	$0	$54,615
Total	**$3,455,901**	**$4,183,408**

	New Hire
LCDC Current	45,000
SCDC Medium Security Proposed	46,467*
SCDC Max Security Proposed	51,319*
LCDC Proposed	51,750

- Goals for FY24:
  1. Recruit and Retain high quality personnel
  2. Use innovative tactics, concepts, and technology to improve service levels
  3. Complete planning process for new jail.





Detention Center

	Requested
Personnel	$601,833
Operating	$71,059
Capital	$54,615
Total	**$729,307**

Item	Amount	Additional Notes
Career Ladder	$233,261	To stay competitive with SCDC
4 Correctional Officers	$338,572	Meet SCAC recommendations, prepare for new facility
Part-Time Apprenticeship	$30,000	York Tech Program for recruiting
Contractual Services	$27,943	Improve services
Supplies Food/Beverage	$43,116	ADP increases and food cost increase
Livescan Replacement	$25,433	Mandated by Statute
P-cell Door Modification/Rec Yard Net	$29,182	Increase officer/inmate safety

Emergency Management

- Number of Employees:
  - Full-time: 3
  - Part-time: 1

- Total Department Budget:

	Current Year	Requested
Personnel	$322,495	$328,005
Operating	$124,310	$135,310
Capital	$0	$0
Total	**$446,805**	**$463,315**

Lancaster County South Carolina

- Key Service Delivery:
  - Emergency Management is charged with preparing the public for a variety of disasters through coordination with other emergency response agencies throughout the Mitigation, Preparedness, Response, and Recovery phases of emergency management doctrine.
- Department Goals for FY24:
  1. Increase participation of private sector in emergency planning process
  2. Establish & maintain greater public outreach capabilities
  3. Re-establish & maintain Community Emergency Response Team (CERT) program
- Department Snapshot:
  - Emergency Management maintains ten overarching countywide emergency plan documents on an ongoing basis, along with various other operational guides.
  - EM works closely with other emergency response agencies and departments to gather information and data for plan updates
  - EM responds to major incidents across the county and in neighboring jurisdictions to provide technical assistance and inter-agency coordination

Emergency Management

	Requested
Personnel	$5,510
Operating	$11,000
Capital	$0
Total	**$16,510**

Item	Amount	Additional Notes
Incr. in P.T. Planner Position	$5,510	Future plan for adding F.T. Planner
UPS & Equip. Svc. Contract	$2,000	Increase in maintenance contract cost
New SAT Link & Mapping	$2,000	Mobile Operations Center connectivity
EOC Supplies	$1,000	Increase in costs of supplies & meals
Travel & Training Costs	$2,000	Increase in costs of travel & training
Equip. Line Item Addition	$2,000	Add equip. line item for EM separation
CERT Line Item Addition	$2,000	Add CERT line item for program costs

Lancaster County South Carolina

Fire Commission

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

- Total Department Budget:

	Current Year	Requested
Personnel	$0	$0
Operating	$1,154,878	$1,450,298
Capital	$227,628*	$468,448*
Total	$1,382,506	$1,918,746

*Includes Capital Fund (Fund 11) dollars

Lancaster County
South Carolina

- Key Service Delivery:
  - The Fire Commission serves as the governing body of the 18 volunteer fire departments across Lancaster County. These departments provide 24/7 fire, rescue, & medical incident response to the entirety of Lancaster County.
- Department Goals for FY24:
  1. Work with volunteer departments to increase membership rosters & participation
  2. Continue to adhere to in-service training regimens and obtain specialized training with the support of LCFR training staff while building volunteer instructor corps
  3. Continue to provide quality service to the citizens of Lancaster County
- Department Snapshot:
  - There were 9,682 total Fire, Rescue, Hazardous Materials, Alarms, & Medical Assist calls for service in calendar year 2022, compared to 8,462 in 2021.
  - Vast majority of all firefighters serving Lancaster County are volunteer personnel who are not paid for their time, other than the Recruitment & Retention stipend.

Fire Commission

	Requested
Personnel	$0
Operating	$292,420
Capital	$240,820
Total	$533,240

Item	Amount	Additional Notes
Body Armor Vests, 4 per dept	$31,920	FF safety on scenes with ballistic risks
Rescue 42 Lifting Strut	$58,900	1 unit per dept.
iPad w/cell service, 1 per department	IT Provided	IT has interdepartmental request, not in totals on this document
New member PPE/Equip. Replacement	$100,000	Increased costs of PPE and individual equipment; Commission will designate
Vehicle Maintenance	$50,000	Tire replacement, fleet size increased, pump work on several engines

Lancaster County South Carolina

Fire Commission

	Requested
Personnel	$0
Operating	$292,420
Capital	$240,820
Total	$533,240

Item	Amount	Additional Notes
Matching Funds	$19,000	Increase of $1,000 per station , dollar for dollar match
First Due Records Mgmt.	$26,920	Change of RMS/this is half future cost
Rescue Equipment Upgrades	$125,000	Additional 5 sets of of Extrication Tools annually to enhance station capability
Fire hose testing	$66,500	10,000ft per station, 0.35/ft., 19 stations
Extrication Equip Serv cntrct	$30,000	Third party service/certification of equip
Fund 11 Brush Truck prgm	$25,000	F-350 price increase and other add ons

Lancaster County South Carolina

Lancaster County Firefighters

- Number of Employees:
  - Full-time: 22
  - Part-time: 66

- Total Department Budget:

	Current Year	Requested
Personnel	$2,038,625*	$2,608,330*
Operating	$294,934	$314,934
Capital	$110,316	$300,000
Total	**$2,443,875**	**$3,223,624**

*includes cost of City Firefighters

Lancaster County
South Carolina

- Key Service Delivery:
  - Lancaster County Fire Rescue provides countywide weekday daytime Fire, Rescue, and Medical services to the citizens of Lancaster County in support of the local volunteer fire departments.
- Department Goals for FY24:
  1. Become a more competitive career fire service with high firefighter retention
  2. Enhance service provided to citizens through continued specialized training
  3. Utilize Recruitment & Retention program to increase volunteer firefighter participation
- Department Snapshot:
  - LCFR Staff responded to 1,011 calls during calendar year 2022, including 141 fires, 159 vehicle collisions, 31 rescue calls, and 310 medical assist calls (all during daytime weekdays)
  - While off-duty, LCFR Staff responded to 552 calls as members of their respective volunteer departments.
  - Since taking/assuming responsibility for Rescue incidents throughout the County, LCFR has expanded capabilities in swiftwater rescue, wilderness search & rescue, technical rope rescue, trench rescue, confined space rescue, large animal rescue, and vehicle extrication.

Lancaster County Firefighters

	Requested
Personnel	$569,705
Operating	$20,000
Capital	$300,000
Total	**$889,705**

Item	Amount	Additional Notes
3 Teams of Two Firefighters	$529,705	Increase daytime staffing due to demand
Vehicles for 3 New Teams	$300,000	Vehicles (3) & equip. for new firefighters
Existing Equip. Replacement	$6,000	Increased cost of replacing worn equip.
Clothing/Uniforms Purchase	$10,000	Increased cost & need due to turnover
Travel/Training Expenses	$4,000	Increased cost & need of specialized trng.
City Rescue Firefighters (3)	$40,000	City pay raise for county-funded FFs

Lancaster County South Carolina

Emergency Medical Services

- Number of Employees:
  - Full-time: 80 – Vacant - 12
  - Part-time: 35 – Vacant - 11

- Total Department Budget:

	Current Year	Requested
Personnel	$7,116,062	$7,116,062
Operating	$1,191,550	$1,556,550
Capital	$ 700,000	$940,000
Total	**$9,061,881**	**$9,612,612**

Lancaster County
South Carolina

- Key Service Delivery:
  - Lancaster County EMS is the sole provider of prehospital emergency medical care to the citizens of Lancaster County
- Department Goals for FY24:
  1. Staff Retention and Recruitment
  2. Streamline Supplies, Resulting in Cost Savings
  3. Improve Quality Assurance Reports
- Department Snapshot:

Fire District	**2022**	**2021**	**2020**	**2019**
Antioch	1,130	1,343	1,159	1,155
Belltown	213	232	215	200
Buford	533	551	498	515
Camp Creek	693	625	649	678
Charlotte Rd	509	539	508	516
Elgin	514	721	521	540
Flat Creek	264	282	274	302
Gooches	1,500	1,469	1,539	1,282
Heath Springs	768	831	887	964
Indian Land	2,431	2,410	2,231	2,540
Kershaw	1,310	1,490	1,379	1,452
McDonald	585	893	908	908
Pleasant V	1,343	1,387	1,124	1,192
Rich Hill	142	251	224	229
Riverside	318	332	291	326
Shiloh Zion	538	618	574	637
Tradesville	167	180	160	141
Unity	86	88	133	130
City Fire	2,827	2,985	2,741	3,018
MUSC-L	47	55	57	52
Out of County	47	74	43	36
Total Volume	**19,221**	**19,846**	**18,108**	**18,322**

Emergency Medical Services

	Requested
Personnel	$TBD
Operating	$365,000
Capital	$940,000
Total	**$1,305,000**

Item	Amount	Additional Notes
Contract Paramedics	$90,000	6 medics for 2 years
QA Company	$145,000 or $85,000	Improve collections, patient care, and fairness. Two price levels with various levels of service.
Armored Vest	$65,000	Replacement of out of date, donated vests for staff protection
Part Time Salary Funding	Various	Paramedic-$20, AEMT-$16, EMT-$14
Station Repairs	$15,000	Improve looks, both inside and outside of several older stations
QRV's	$140,000	New QRV's
New EMS Units	$800,000	2 New EMS units plus Stair Chair and Monitor
Medical Supplies	$50,000	Cost increases handed down mid budget

Coroner

- Number of Employees:
  - Full-time: 6
  - Part-time: 9

- Total Department Budget:

	Current Year	Requested
Personnel	$647,755	$740,995
Operating	$320,000	$325,125
Capital	$0	$71,800
Total	**$967,755**	**$1,137,920**

- Key Service Delivery
  - Conduct independent investigations into all deaths that occur and precipitate in Lancaster County, providing the resulting data to state and local agencies for statistical purposes.
- Department Goals for FY24:
  1. Seek IACME accreditation once building addition is complete
  2. Transition PT investigators and staff to FT in order to work in partner teams
  3. Seek FT Deputy coroner that specializes in case and data review
- Department Snapshot:
  - 1,020% increase in drug deaths from 2016-2022
  - Continual increase in deaths in 55+ communities

Year	Call Volume/Deaths
2020	809
2021	824
2022	780

Year	Drug Deaths
2020	51
2021	54
2022	56

Lancaster County South Carolina

Coroner

	Requested
Personnel	$98,715
Operating	$14,040
Capital	$71,795
Total	**$184,550**

Item	Amount	Additional Notes
FT Deputy Coroner	$98,715	
Transport Truck/Upfit existing truck	$71,795	Used when dealing with decomposed bodies and noxious gasses
LexisNexis	$4,650	Upgrade current case management system; Lexis Nexis verification engine
Duty weapons, vests, ammo	$6,390	Personal protection while in the field
Training	$1,500	Increase to cover mandated trainings
General Supplies	$1,500	Increase due to rising costs; morgue expansion

Lancaster County South Carolina

Public Safety Communications

- Number of Employees:
  - Full-time: 29
  - Part-time: 0

- Total Department Budget:

	Current Year	Requested
Personnel	$2,099,790	$2,099,790
Operating	$644,168	$852,489
Capital	$50,000	$310,000
Total	**$ 2,813,903**	**$3,262,279**

Lancaster County
South Carolina

- Key Service Delivery:
  - To serve as the vital link between the citizens and public safety agencies of Lancaster County

- Department Goals for FY24:
  1. Meet or exceed 98% Quality Assurance Rating
  2. Dispatch every call for service in 60 seconds or less
  3. Become a "Top 5" PSAP in SC.

- Department Snapshot:

Year	Yearly Quality Assurance Average
2019	98%
2020	98%
2021	98%
2022	98%

Public Safety Communications

	Requested
Personnel	$0
Operating	$208,330
Capital	$310,000
Total	**$518,330**

Item	Amount	Additional Notes
Dispatch Center Consoles	$310,000	Replacement of all furniture in 911Center
Motorola 7500 Service Contract	$96,330	Service Contract for new 7500 radio consoles
Palmetto 800 Cost Increase	$112,000	Prepaid funds have expired. Cost Increase.

Lancaster County South Carolina

911 Fund

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

- Total Department Budget:

	Current Year	Requested
Personnel	$107,820	$71,120
Operating	$632,220	$622,220
Capital	$0	$0
Total	**$740,040**	**$693,340**

- Department Goals for FY24:
  1. Meet or exceed 98% Quality Assurance Rating
  2. Dispatch every call for service in 60 seconds or less
  3. Become a “Top 5” PSAP in SC.

Lancaster County South Carolina

911 Fund

	Requested
Personnel	$0
Operating	$20,000
Capital	$ 0
Total	**$20,000**

Item	Amount	Additional Notes
CRS AIS Upgrade	20,000	Telephone Line Recorder Upgrade

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: 3/29/2023

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

Points to Consider:
Council will hear presentations from the following Judicial Services departments: Circuit Court, Clerk of Court, Family Court, Magistrate, and Probate Court.

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 Presentations for Judicial Services Departments	3/23/2023	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

Magistrate Court

- Number of Employees:
  - Full-time:15
  - Part-time:0

- Total Department Budget:

	Current Year	Requested
Personnel	$1,047,830	$1,074,180
Operating	$86,300	$86,300
Capital	$0	$0
Total	**$1,134,130**	**$1,160,480**

Lancaster County
South Carolina

- Key Service Delivery: To provide the Citizens of Lancaster County with a fair, efficient, and impartial summary court.

- Department Goals for FY24:
  1. Goal 1: Achieve pay equality for Magistrates
  2. Goal 2: To continue to comply with set procedures on judicial standards, orders, and statutes
  3. Goal : To timely and efficiently dispose of matters pending in the Court

Year	Civil Cases Disposed	Criminal/Traffic (filed/disposed)
2020	2,135	8,339/7,859
2021	2,145	10,018/9,405
2022	2,192	10,678/11,212

Magistrate Court

	Requested
Personnel	$26,350
Operating	$0
Capital	$0
Total	**$26,350**

Item	Amount	Additional Notes
Salary adjustments	$26,350	Salary adjustments for pay equality for Magistrates

Lancaster County South Carolina

Probate Court

- Number of Employees: 9
  - Full-time:8
  - Part-time:1

- Total Department Budget:

	Current Year	Requested
Personnel	$543,530	$551,530
Operating	$71,950	$63,950
Capital	$0	$0
Total	**$615,480**	**$615,480**

- Key Service Delivery

  Provide equal access of Court Services to all of Lancaster County compassionately, fairly and promptly.

- Department Goals for FY24:
  1. Change data input to have more accurate statistics.
  2. Continue to audit defunct Estate and GC cases.
  3. Cross train staff to have a better understanding of each area of the Court

- Department Snapshot:
  1. Pending Estate cases opened in 2017 or earlier decreased by 16% in 2022
  2. Had an overall estate closure rate of 107% in 2022
  3. 2022 had a 10% increase in emergency detention orders issued.
  4. Marriage license applications increased by 10%

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: 3/29/2023

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

Points to Consider:
Council will hear presentations from the following departments under the Financial Services umbrella: Delinquent Tax, Assessor, Register of Deeds, Procurement, Treasurer, Auditor, and Finance.

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 Presentations for Financial Services Departments	3/23/2023	Presentation

Delinquent Tax/ Records/Passports

- Number of Employees:
  - Full-time: 5
  - Part-time:
- Total Department Budget:

	Current Year	Requested
Personnel	$ 303,335	$ 356,800
Operating	$ 143,870	$ 143,870
Capital	$ 0	$ 0
Total	**$ 447,205**	**$ 500,670**

Appointments Walk Ins	2018	2019**	2020	2021	2022
#	2,723	2,787	627	704	1,115
Postal Charge	($3,092)	($3,562)	($805)	($895)	($4,070)
Total	$64,983	$66,113	$21,140	$23,745	$36,355

Lancaster County South Carolina

- Key Service Delivery:
  - Charged with the collection of delinquent taxes owed to Lancaster County, management of records storage for all departments, and accepting and processing passports for the US Department of State.
- Department Goals for FY24:
  1. Provide exceptional customer service
  2. Improve communication to reduce # of properties sold
  3. Increase acceptance of passports to greater serve citizens in need of obtaining a passport
  4. Improve system of records management to decrease time spent locating records
- Department Snapshot:
  - Decline in properties sold at tax sale
    - 2022: 121
    - 2021: 158
  - Approx. $37,000 in older taxes collected via American Financial Collections from 2021-2022
  - "Walk-In" passport acceptance would increase revenue by 50%
    - Position could be paid for by opening passport office all day while accepting walk-ins
    - 80-90% of current passport clients are from NC

Delinquent Tax/ Records/Passports

	Requested
Personnel	$ 53,465
Operating	$ 0
Capital	$ 0
Total	**$ 53,465**

Item	Amount	Additional Notes
Records Specialist I	$53,465	Requested to offer more passport appointments and offer walk-in availability. This position would provide additional organizations and clerical support for the Records Management function. Also provides for a safer work environment having multiple employees in the workspace in the event of a building lockdown or emergency.

Lancaster County South Carolina

Assessor Department

- Number of Employees:
  - Full-time: 14
  - Part-time: 0

- Total Department Budget:

	Current Year	Requested
Personnel	$931,300	$931,300
Operating	$97,665	$115,949
Capital	$22,000	$22,000
Total	**$1,050,965**	**$1,069,249**

Lancaster County South Carolina

- Key Service Delivery:
  - Accurately identify, appraise, and assess real property for ad valorem taxation.
- **Department Goals for FY24:**
- **Department Goal 1**: Real property Field Review
  - *Objective 1*: Conduct a field review of each parcel within the 5-year period.
- **Department Goal 2**: New Building Construction
  - *Objective 2*: Assess 95% of new building construction within tax year by May 1st.
- **Department Goal 3**: Assessable Transfer of Interest (ATI) Review
  - *Objective 3*: Review 95% of parcels affected by an ATI by May 1st.
- **Department Goal 4**: Deed and Plat Review
  - *Objective 4*: Process property deeds and plats to maintain accurate property records.
- **Department Goal 5**: Property Classification
  - *Objective 5*: Receive and process property exemption applications within 30-day timeframe.

- **Department Snapshot:**

Performance Indicators	2022 est.	2022 Actual
# Parcels Reviewed	11,500*	13,400
# New Construction Added	1,241	1,296
# ATI Parcels	3,500*	3,549
# Property Transfers / Plats	6,700*	8,423

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Assessor Department

	Requested
Personnel	$0
Operating	$18,284
Capital	$0
Total	**$18,824**

Item	Amount	Additional Notes
Patriot CAMA Software	$900	Contract Increase – Annual Maintenance
qPublic Website	$384	Contract Increase – Annual Maintenance
Just Appraised Software	$17,000	Workflow software to provide digital application, processing and storage for departmental applications.

Lancaster County South Carolina

Register of Deeds

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

- Total Department Budget:

	Current Year	Requested
Personnel	$330,395	$426,026
Operating	$108,510	$155,438
Capital	$0	$0
Total	**$438,905**	**$581,464**

- Key Service Delivery
  - Accurately record, index, and retrieve documents to comply with statutory requirements, while delivering excellent customer service.

- Department Goals for FY24:
  1. Accurately and timely record, index, and image real estate documents to comply with statutory requirements
  2. Ensure all funds are paid to the State monthly, minus 3% for timely filing
  3. Promote/increase electronic filings

- Department Snapshot:

E-file Recording Percentages	
FY 20	53%
FY 21	77%
FY 22	77%

FY22 Revenue		
Deed Stamps	3%	Recording Fees
$2,021,107	$143,316	$416,885

Lancaster County
South Carolina

Register of Deeds

	Requested
Personnel	$95,631
Operating	$46,928
Capital	$
Total	**$142,559**

Item	Amount	Additional Notes
Automated Indexing Program	$44,928	Increase indexing accuracy
Training	$2,000	Ensure personnel has the skills and competencies required to complete tasks up to the required standard of quality set forth in statutory requirements
Deputy Register of Deeds	$95,631	Assist with Register of Deeds duties

Lancaster County South Carolina

Procurement

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

- Total Department Budget:

	Current Year	Requested
Personnel	$219,455	$219,455
Operating	$13,100	$13,100
Capital	$0	$0
Total	**$232,555**	**$232,555**

- Key Service Delivery:
  - To provide effectual service to our end users and vendors while gaining the best value and adhering to best practices and regulations.

- Department Goals for FY24:
  1. Strive to provide practical, forward-thinking, and cost-effective services to acquire goods and services through principled procurement policies that empower open market competition.
  2. Pledge to provide support and oversight to promote honesty, ethical behavior, and transparency in all aspects of the procurement process in order to increase public confidence.
  3. Endeavor to provide training and guidance to stake holders and vendors to obtain the highest quality, best valued solution while ensuring compliance with law, policies, and best practices.

Procurement Performance Metrics

	#Pcard Trans	#Pos Entered	#Pos Edited	# Inventory Tickets	Solicitations
FY 21/22	13662	634	131	340	25
*FY 22/23	9429	441	75	233	21

*Through March 1, 2023

Lancaster County South Carolina

Treasurer

- Number of Employees:
  - Full-time: 7
  - Volunteer: 1
- Total Department Budget:

	Current Year	Requested
Personnel	$407,890	$417,987
Operating	$127,000	$127,000
Capital	$0	$0
Total	**$534,890**	**$544,987**

- Key Service Delivery: Customer service with a smile! ☺
- Department Goals for FY24:
  1. Continue to "Putting Taxpayers First!"
  2. Ensure timely mail processing and customer receipt of decals
  3. Expand services to allow use of debit cards at a lower payment rate

	2019-2020	2020-2021	2021-2022
Current	$76,541,491	$78,477,644	$88,664,307
Vehicle/Watercraft	$15,433,722	$16,361,421	$17,897,477
Delinquent	$2,808,919	$2,153,197	$1,824,870
FILOT	$6,926,126	$9,064,175	$10,218,519
Kershaw	$145,728	$161,546	$219,458
Lancaster	$3,258,676	$2,810,432	$3,402,279
USC-L	$2,118,044	$2,245,488	$2,411,308
Total	$107,232,705	$111,273,903	$124,638,217

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Lancaster County South Carolina

Treasurer

	Requested
Personnel	$10,097
Operating	$0
Capital	$0
Total	**$10,097**

Item	Amount	Additional Notes
Personnel	$3,877	Clerk II increase includes FICA and retirement.
Personnel	$6,220	Temporary Clerk for the month of October – January, 30 hours a week.

Lancaster County South Carolina

AUDITOR

Lancaster County South Carolina

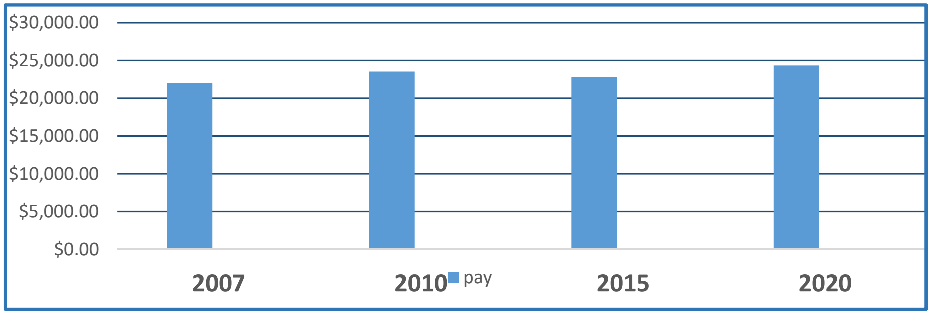
$ The Auditor's office is to ensure all taxable property is assessed and taxed, so that we can have revenue to run the County.

- Number of Employees:
  - Full-time: 7
  - Part-time: 0

- Total Department Budget:

	Current Year	Requested
Personnel	$359,425	$425,825
Operating	$29,500	$35,500
Capital	$0	$50,000
Total	**$388,925**	**$511,325**

- Department Goals for FY24:
  1. **Bring staff to minimum compensation**
  2. **Need secure file room for Homestead**
  3. **Supply staff with performance raises**
  4. **Employee appreciation**
  5. **Contract services**



Pay scale for clerks,
only a **9% increase** in the **past 16 years,**
due to cost-of-living raises,
not an actual salary increase on a scale.

Growth Impact Data:

- **Transactions** have **grown** an average of **3% each year** for the past 7 years.
- **Homestead space issue** - It has increase **41% since 2015**, **78% since 2010, and 160% since 2001. We are currently Auditing the over 11,500 files.**

AUDITOR

	Requested
Personnel	$66,400
Operating	$6,000
Capital	$50,000
Total	**$122,400**

Item	Amount	Additional Notes
Bring staff to minimum compensation	$60,000	Bring staff to the current minimum pay scale
Need secure file room for Homestead	$50,000	To cover possible cost of any construction if needed
Supply staff with performance raises	$6,400	This will be based on performance reviews
Employee appreciation	$1,000	Used to celebrate our employees, for example job anniversaries
Contract services	$5,000	To use to hire individuals or companies when/if needed, for example Aircraft Recovery Group

Lancaster County South Carolina

Finance

- Number of Employees:
  - Full-time: 8
  - Part-time: 1
- Total Department Budget:

	Current Year	Requested
Personnel	$755,200	$866,765
Operating	$69,610	$114,610
Capital	$5,500	$5,500
Total	**$830,310**	**$986,875**

- Key Service Delivery:
  - Management and reporting of the County's fiscal resources in an efficient manner.
- Department Goals for FY24:
  1. Emphasis on digitization and automation
  2. Standardize processes
  3. Improved information to County Council, management and stakeholders
- Department Snapshot:

	FY2015	FY2022
Grants #	27	42
GF Budget	$41,057,263	$75,987,386*

*FY2023

Lancaster County
South Carolina

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Finance

	Requested
Personnel	$111,565
Operating	$45,000
Capital	$0
Total	**$156,565**

Item	Amount	Additional Notes
DebtBook subscription	$20,000	Already utilizing- used savings from project carried forward
Grants Management System	$25,000	Estimated cost- still exploring options
Budget Analyst	$104,583	Full Cost
Current Analyst promotion	$6,982	Years of experience- considered Senior Budget Analyst

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: 3/29/2023

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

Points to Consider:
Council will hear presentations from the following departments that report directly to the County Administrator and not to a separate division head: Veteran's Affairs, Library, Economic Development, Registration and Elections, and Legal.

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 Presentations for Departments without an Assigned Division	3/23/2023	Presentation

Veterans Affairs

- Number of Employees:
  - Full-time: 3
  - Part-time: 1

- Total Department Budget:

	Current Year	Requested
Personnel	$220,385	$338,619
Operating	$34,550	$38,450
Capital	$0	$0
Total	**$254,935**	**$377,069**

Lancaster County
South Carolina

- Key Service Delivery:
  - We provide assistance with Federal, State and Local VA Benefits to Lancaster County Veterans and Dependents

- Department Goals for FY24:
  1. Offer Speedy Response
  2. Provide Easy Accessibility
  3. Community outreach to Veterans

Federal for Lancaster County - $66,916,000 (Medical, Compensation, Pension, Vocational Rehab) (This is only the amount for Veterans not Dependents)

State - $20,842,541 (average $450,000 per county)(State VA Nursing Homes, Cemetery Services, State Department VA)

County - $254,935 (Department Budget)

Office Visits	Phone Calls
2019 – 2,657	2019 – 3,677
2020 – 1,463	2020 – 3,306
2021 – 1,844	2021 – 3,346
2022 – 3,586	2022 – 4,133
Current as of 2/28/2023 – 1,068	Current as of 2/28/2023- 771

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Veterans Affairs

	Requested
Personnel	$118,234
Operating	$3,900
Capital	$ 0
Total	**$122,134**

Item	Amount	Additional Notes
New Position Benefits Counselor	$76,106	Total Investment
Receptionist from PT to FT	$40,128	Additional cost for Full-time status with Benefits
Special Project, Veterans Day, Memorial Day	$400	This is the cost for permits, supplies, advertising, (An increase of $400 from last budget)
Contractual	$500	VA Software (An increase of $500 from last budget for new hire)
Supplies	$2,000	Office supplies (An increase of $2,000 for new hire)
Training/travel	$1,000	Reaccreditation training on State and Federal Level (An increase of $1,000 for new hire)
Overtime	$2,000	This increase will allow Saturday overtime hours for outreach and claims catch-up

Lancaster County South Carolina

Library

- Number of Employees: 23
  - Full-time: 13
  - Part-time: 10

- Total Department Budget:

	Current Year	Requested
Personnel	$966,000	$966,000
Operating	$411,485	$434,485
Capital	$0	$0
Total	**$1,377,485**	**$1,400,485**

- Key Service Delivery:
  - Provide resources, services, and programs that foster community growth, early literacy, and economic development at its three strategically placed locations.

- Department Goals for FY24:
  1. Introduce 5 new & unique programs to serve our community.
  2. Increase new card registrations by 15%
  3. All staff attend 3 specialized training sessions this year.

- Department Snapshot:
  - ✓ Average of 300 new library cards per month.
  - ✓ Over 278,145 items circulated 2021/2022FY
  - ✓ Over 8,000 program attendees

Lancaster County South Carolina

Library

	Requested
Personnel	$0
Operating	$23,000
Capital	$0
Total	**$23,000**

Item	Amount	Additional Notes
Mint Condition, LLC	$20,076.00/Yr.	Janitorial Service-Main Library
Jani-King (Del Webb)	$18,168.00/Yr.	Janitorial Service-Del Webb Branch
Mickle (Kershaw)	$5,400.00/Yr.	Janitorial Service-Kershaw
Yearly Carpet Cleaning	$4947.75/Yr.	Main & Del Webb Branch
Garbage Collection	1,240.20/Yr.	Del Webb Branch
TOTAL:	$49,831.95	Only $32,000 budgeted to maintain facilities. $23,000 increase would bring budget to $55,000 to accommodate maintenance of all three locations.

Lancaster County South Carolina

Economic Development

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

- Total Department Budget:

	Current Year	Requested
Personnel	$320,155	$428,520
Operating	$164,085	$169,085
Capital	$0	$0
Total	**$484,240**	**$597,605**

Lancaster County
South Carolina

- Key Service Delivery
  - Retain and Attract New Companies to Lancaster County

- Department Goals for FY24:
  1. Build, market, and sell a new "Spec Building"
  2. Find, help develop, and market a new county-owned or private industrial site
  3. Be fully staffed and with functional efficiency (from a largely reactive to a more proactive approach)

- Department Snapshot:

From 2012-2022, Lancaster County economic development efforts have resulted in:

- 80 new and expanding projects
- Over 11,000 announced new jobs
- Over $1.5 billion announced new investments

Economic Development

	Requested
Personnel	$125,970
Operating	$5,000
Capital	$
Total	**$130,970**

Item	Amount	Additional Notes
Deputy Director	$128,970	Position needed for office continuity, take on additional projects, and more promptly respond to inquiries
Vehicle Maintenance	$1,000	Aging/high mileage vehicle needs additional maintenance
Advertising	$3,000	To better market assets
Printing	$1,000	Enhance marketing and promotion efforts

Lancaster County South Carolina

Registration and Elections

- Number of Employees:
  - Full-time:4
  - Part-time:2

- Total Department Budget:

	Current Year	Requested
Personnel	$469,845	$469,845
Operating	$167,050	$192,245
Capital	$140,040	$0
Total	**$ 776,935**	**$662,090**

- Key Service Delivery:
  - Conduct all county, state, and federal elections.

- Department Goals for FY24:
  1. Goal 1-To educate voters about the election process and their responsibilities.
  2. Goal 2-To recruit poll workers with a desire to participate in the democratic process.
  3. Goal 3-To update and revamp our Emergency and disaster plan to ensure continuity of elections in the event of a disaster or emergency

- Department Snapshot:
  - The new early voting law is the biggest challenge for our office. Forty percent of voters in 2022 voted early. It is projected that this number will increase 20 to 30 percent in the next few election cycles so we estimate that we will need 5 early voting sites so that each voter has access to early voting.

Lancaster County South Carolina

Registration and Elections

	Requested
Personnel	$TBD
Operating	$25,195
Capital	$0
Total	**$25,195**

Item	Amount	Additional Notes
Personnel	TBD	Increase in number of poll workers and pay due to Early Voting
Equipment Maintenance	$10,195	Increase to cover cost of maintaining election equipment
Supplies	$10,000	Increase to cover items such as poll worker lunches, ballot card stock, specialty items such as seals, tape, and thumb drives, and signage
Easy Poll Worker Management System	$5,000	Automated text messaging for communication with poll workers

Lancaster County South Carolina

County Attorney/Legal

- Number of Employees:
  - Full-time: 2
  - Part-time: 0

- Total Department Budget:

	Current Year	Requested
Personnel	$242,770	$304,165
Operating	$220,650	$225,750
Capital	$0	$0
Total	**$463,420**	**$529,915**

- Key Service Delivery:
  - Provide in house legal advise and counsel to the County Council, County Administrator, Division Directors, Department Directors, and Boards and Commissions

- Department Goals for FY24:
  1. Establish In-House Legal Counsel
  2. Reduce Outside Legal Counsel Costs
  3. Hire an Assistant County Attorney

- Department Snapshot:

Legal Counsel services were brought in-house in January, 2023. In order to ensure that all County and County Council priorities are adequately addressed and, in an effort to reduce outside legal counsel requests, the County Attorney's Office is requesting an additional attorney to be dedicated to certain issues of great importance and abundant workload.

Lancaster County South Carolina

County Attorney/Legal

	Requested
Personnel	$61,395
Operating	$5,100
Capital	$0
Total	**$66,495**

Item	Amount	Additional Notes
Outside Counsel	($25,000)	Decreasing Outside Legal Counsel Fees
Labor Attorney Funds	$25,000	Transfer of funds from HR budget to Legal budget related to labor attorney
Assistant County Attorney	$61,395	½ year Assistant County Attorney
Supplies	$500	Adding Additional Staff
Equipment	$4,600	Westlaw; Case Management and FOIA Software Costs

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: 3/29/2023

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

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 2023-2024.

Recommendation:
This item is for information only.

ATTACHMENTS:

Description	Upload Date	Type
Capital Presentation	3/24/2023	Presentation

Lancaster County
South Carolina

Capital Improvement Plan Discussion

Council Workshop
March 29, 2023

Lancaster County
South Carolina

CIP: Fiscal Year 2022 Continuing Projects

FY21-22				
	CIP ESTIMATE	BUDGET	ACTUAL	STATUS
Coroner's Office - Office Space	1,300,000	1,770,000	177,065	ONGOING
Fire-Aerial Apparatus/Mobile Command Post	9,000,000	6,750,000	6,070,052	ONGOING
Roads-Road Paving	6,750,000	10,041,221	3,602,926	ONGOING
Sheriff-Detention Center	47,246,120			ONGOING

CIP: Fiscal Year 2023 Continuing Projects

	FY22-23			
	CIP Estimate	BUDGETED	ACTUAL	STATUS
EMS - Ambulances	660,000	700,000	693,316	ONGOING
IT- Hardware Improvements	220,000	220,000	112,168	ONGOING
Roads				
Road Preservation	410,000	840,000*		ONGOING
Road Paving		19,850,000	8,567,108	ONGOING
Tandem Dump Truck	175,000	200,000		ONGOING
Solid Waste - Refuse Truck	175,000	221,000	187,958	ONGOING
Parks & Rec. - Parking Lot at Springdale	1,100,000	1,100,000	184,350	ONGOING

*Due to road fee debate last fiscal year, this year includes a carry-forward from last year as well as this year’s funding.

Lancaster County South Carolina

CIP: Looking forward

CIP Items for FY23-24	Proposed Budget
EMS-Ambulances	1,020,000
Fire Service-Fire Apparatus Countywide Purchase	8,100,000
IT-Hardware Improvements	220,000
Development Services-Building/Office Space	4,000,000
Roads-	
Road Preservation	420,000
Road Paving	2,900,000
Bush Hog Replacement	200,000
Motorgrader Replacement	210,000
Tandem Dump Truck Replacement	185,000
Solid Waste-Refuse Trucks	185,000
Total	17,440,000

Items Deferred from FY22 & FY23

- Fleet Garage/Public Works Admin - $4,946,025
- Recycling Center Upgrades - $2,120,000
- Recreation Security Systems - $210,000
- AJ Rec. Center and Buford Rec. Center Gym Floors - $300,000
- Stream Gauging Stations - $187,500
- Motorgrader - $200,000
- Bush Hog Replacement - $200,000
- Track Excavator - $300,000

CIP Items Looking Forward	2024-2025	2025-2026	2026-2031
Roads			
Road Preservation	425,000	435,000	2,218,500
Road Paving	5,425,000	4,904,719	2,200,000
Bush Hog Replacements (2)	-	-	400,000
Motorgrader Replacement (5)	210,000	220,000	1,210,000
Track Excavator	-	-	420,000
Tandem Dump Truck Replacements (4)	195,000	205,000	905,000
Solid Waste-Warehouse, Crew Facility, and Shop	-	-	1,905,180
Solid Waste-Refuse Trucks (4)	195,000	205,000	905,000
Parks & Recreation			
Lancaster County Regional Park	-	5,000,000	6,500,000
Field Lighting Additions and Replacements	-	-	1,320,000
Renovate IL EMS Station for Rec Use	-	-	475,000
Maintenance Shop at Buford Recreation	-	-	475,000
Walnut Creek Soccer Fields	-	-	1,000,000
Stormwater-Calvin Hall Stream Crossing Replacement	-	850,000	-
Sheriff-Operations Building	-	-	1,210,000
Sheriff-Substation	-	-	3,161,940
Total	**6,450,000**	**11,819,719**	**24,305,620**

Summary of Capital Requests for FY24

- 58 capital requests submitted for the FY2024 Budget
  - Includes vehicles, equipment, building construction/renovations, facility upgrades, infrastructure projects, etc.

- Total Amount Requested: $9,778,635*
  - Estimated $175,000 impact to recurring, operating expenses

*Excludes large construction projects already approved via ARPA and Capital Project Sales Tax as well as potential bond projects.

Lancaster County South Carolina

Capital Improvement Fund

- Current millage: 4.8
- Current Collections YTD: $2.5 million
- Traditionally used for vehicle and equipment replacement, but can be utilized for any capital needs over $5,000

Lancaster County
South Carolina

Capital Improvement Fund: Requests

Department	Item	Requested Amount
Airport	Ground Power Unit (GPU) at Airport	80,000
Airport	Fuel Storage Tank Replacements	1,000,000
Fleet Operations	11 Vehicle Replacement	655,595
Fleet Operations	Replacement Lift for Fleet Operations	25,580
Parks & Recreation	Two 14 Passenger Buses	182,000
Parks & Recreation	Replacement Equipment	65,000
Parks & Recreation	Recreation Center Lights	90,000
Parks & Recreation	Walnut Creek Field Lights	500,000
EMS	Two Ambulance Replacements	800,000
EMS	Armored Vests for EMS	65,000
EMS	EMS Station Upgrades/Repairs	15,000

Lancaster County South Carolina

Capital Improvement Fund: Requests

Department	Item	Requested Amount
Clerk of Court	AV Upgrades of Courtroom B&C	225,000
Clerk of Court	Boiler Replacement in Courthouse	1,705,000
Sheriff	31 Vehicle Replacements	70,000
Sheriff	Sheriff Parking lot and Carpeting	150,000
Sheriff	Sheriff Generator	25,433
Detention Center	Detention Center Livescan Replacement	18,182
Detention Center	Netting for Recreation Yard at Detention Center	200,000
Information Technology	IT Special Projects	70,700
Information Technology	IT Department-specific Software Implementation	93,100
Information Technology	IT Security/Fire/Camera System Upgrades	24,600
Information Technology	Library Server	225,000

Lancaster County South Carolina

Capital Improvement Fund: Requests

Department	Item	Requested Amount
EMS	Armored Vests for EMS	65,000
EMS	EMS Station Upgrades/Repairs	15,000
Fire	Replacement Brush Truck	109,000
Fire	Body Armor Vests for Fire	31,920
Fire	Rescue 42 lifting strut	58,900
Fire	New member PPE/Equip. Replacement	100,000
Fire	Rescue Equipment Upgrades	25,000
911 Communications	Dispatch Center Consoles for 911	310,000
Roads	Leaf Vacuum for Roads	5,100
Roads	Zero Turn Mowers-2 for Roads	24,000
Roads	Bushhog attachment for Roads	5,000

Lancaster County South Carolina

Capital Improvement Fund: Requests

Department	Item	Requested Amount
Auditor	File Room Storage	50,000
Animal Shelter	Sally Port	100,000
Building Maintenance	Enclosed Hydraulic Lift Trailer	24,735
Roads	Grapple Loading Truck	243,000
Roads	Dump Truck Trade	8,000
Roads	Rubber Tire Backhoe	178,000
Solid Waste	2 Refuse Truck Trade	17,000
Solid Waste	New Refuse Truck	202,000
Solid Waste	Can Replacement at Sites	80,000
Solid Waste	Convenience Site Upgrades	200,000
		Total $8,351,920

Lancaster County
South Carolina

ARPA Projects

- Lancaster County was allocated $19,037,682
  - $10 million of that is authorized for general government expenditures

- Currently the Council has approved 28 projects totaling $13,988,656

- Remaining $5,049,026 must be obligated (meaning on purchase orders or contracts) by December 31, 2024 and spent by December 31, 2026

Lancaster County South Carolina

Approved ARPA Projects

Project	Amount Allocated
Admin Building Security Upgrades - IT	63,900
Vendor Software - Procurement	34,435
Camera System for 911 Communications - 911 Communications	50,295
GIS Server Replacement - IT & GIS	43,115
Badge controller for Admin - Administration	34,855
Recreation Parking Lot Reclamation - Recreation	1,100,000
Evidence Building - Sheriff	1,440,000
Replacement Vehicles - Sheriff	676,000
Premium Pay - Multiple Depts.	1,329,800
PAPR Masks - EMS & Coroner	377,927
Glass Barriers - Multiple Depts.	65,000
Temporary Housing Shelter - LACH	334,213
HVAC Unit Replacement - Multiple Depts.	1,310,000
Decontamination Shower - Sheriff	93,000
Wall construction - Sheriff	14,000

Approved ARPA Projects

Project	Amount Allocated
AV Upgrades to Council Chambers - IT & Administration	69,260
Remote Workstations - IT	43,000
County-Wide Network Overhaul - IT	1,895,680
Enhanced Bandwidth & Remote operations - IT & Sheriff	657,375
Digital Records Indexing - Register of Deeds & Assessor	125,000
Fiber Internet Capability - Airport	20,800
Building Expansion - Coroner	1,770,000
Wastewater Project - Hannah's Creek - LCWSD	500,000
EMS HQ Bay Construction - EMS	400,000
Public Defender Office Addition - Clerk of Court	500,000
EMS Mass Transport Bus - EMS	975,000
Premium Pay - PVFD	48,000
Council on Aging	18,000
Total	**$13,988,656**

Potential ARPA Projects

Project	Amount Proposed
Barnett Building Renovation - Multiple Depts.	1,000,000
Storage Warehouse - Emergency Management	840,000
Embedded Mental Health Services - Sheriff	375,000
Water Fountain Replacement - Building Maintenance	48,000
New and Expanded Facility - Registration & Elections	1,000,000
Personal Protective Equipment (PPE)/Supplies - Risk Management	50,000
Ander Vincent Culvert Replacement - Stormwater	900,000
Nonprofit/Community Programs - External	100,000
Camera Upgrade - Sheriff	178,000
Two Truck Replacements - Fire	460,000
Park Land Aquisition	1,000,000
Total	**$5,951,000**

Debt: Detention Center & Regional Park

- Council heard a presentation at the 3/15 COW meeting on Installment Purchase Revenue Bonds for Detention Center and Regional Park

- Debt payments would not impact the debt service millage, but would come from CPST and Hospitality Tax funds

- Estimated Total Issuance Amount $112,970,124

Lancaster County South Carolina

Debt: GO Bond

- Current Debt Millage: 9.6
- FY24 outlook, millage estimate remains steady
  - Auditor sets the millage
- Council heard a presentation at the 3/15 COW meeting on debt Potential $10 million Bond issuance
  - Potential GO Bond issuance in FY24, with first payments due in FY25 for Fleet Operations
    - Depending on cost estimate of Fleet facility, could potentially look at convenience site land purchase & upgrades as well
- Potential debt millage support for hospitality tax projects

General Fund Fund Balance

- Unassigned Fund Balance June 30, 2022: $48,533,918
- Estimated Unassigned Fund Balance 2/28/2023: $60,179,085

- Policy is that we have 28-32% of budget in fund balance
  - Currently we have 77%

- Fund Balance should only be used for one-time items, like capital purchases, as a best practice

General Fund Fund Balance

- Potential Fund Balance Funded Capital Items:

Project	Requested
Administration Limited Renovations	275,000
IT Workstation Replacement	220,000
Grant Match Plyler Mill Road	400,000
IT Security/Fire/Camera System Upgrades	141,550
Pickleball Courts at the Lancaster YMCA	$30,000
Total	**$1,066,550**

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Transportation Tax

- There are still questions, but legislation may have provided a tool with a separate sales tax - up to 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

Other Requests

- Other funds:
  - Stormwater requested a vehicle to support current operations
  - Recreation requested campsite development for $250,000 which could potentially qualify to be funded by local accommodations tax

Lancaster County South Carolina

Next Steps

- April 12 Workshop: Departmental Presentations & Operating Budget Discussion
- April 19: Personnel Budget Discussion
- May 3: Presentation of Administrator's Recommended Budget
- May 22: First Reading of Budget Ordinance