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COUNTY OF EDGEFIELD

Administration Office
David Caddell, County Administrator
124 Courthouse Square
Edgefield, SC 29824
(803) 637-4000
FAX: (803) 637-4056
www.edgefieldcounty.sc.gov



County Council Members
Dean Campbell, Chair
Albert Talbert, Vice Chair
Jerry Moody
Tiffani Ireland
Jacqueline Kennion

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To: County Council

From: David Caddell

cc: Taz Potts

Date: May 5, 2023

Re: Budget Message

2023-1989
Filed for Record in
Edgefield County, SC
Charles L. Reel, Clerk of Court
06/09/2023 01:28:43 PM
CTY MISCELL \$ 0.00
Bk OR Vol 2050 Page 143 - 157

Over the past two years the County has experienced strong residential growth. While this has resulted in additional revenues for the County, with growth comes increased needs for services. With this budget the County will meet the ongoing needs of the citizens, while ensuring fiscal stability.

The Edgefield County employees are our most important asset. Last year we gave them a 5% raise. We have included a minimum 3% raise in this year's budget and a 2.5% step increase for employees under the midpoint of their pay grade. Unemployment is low and competition for qualified employees is high. Our employees are a major focus in this budget.

An additional priority is public safety and quality of life. We are proposing to fund additional employees in the Sheriff's Office (including animal control), Emergency Medical Services, and litter control.

Based on the audited reserves as of June 30, 2022, the General Fund has a fund balance of \$6,244,139. In FY 2023/2024, Council designated \$996,762 from the

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fund balance. Our General Fund operating budget for this year without ARPA funds is \$14,262,632. After utilizing the \$996,762 from our reserves, the County will have \$5,247,417 or just over 4.4 months of reserves available, which is a good cushion for the County.

MAJOR HIGHLIGHTS IN THIS YEAR'S BUDGET:

- **No fee or tax increases.**
- **3% cost of living increase. The proposed cost of living increase will be applied to individual salaries and the salary bands.**
- **Implementation of a 2.5% 8-year step program. The difference between the minimum of a salary band of a grade and the midpoint is 20%. By giving a 2.5% increase (calculated on the minimum point of an employee's salary band) each year over eight years, an employee hired at the minimum would reach midpoint in eight years. This is separate from cost-of-living increases which move the salary bands themselves. Step increases would cease once the employee reaches midpoint.**
- **Coverage of the individual health insurance premiums for employees (approx. \$102,000 general fund and \$35,000 from special revenue funds).**
- **The County's portion of health Insurance premiums have increased 3.7% and Retirement by 1%.**
- **The addition of 5 fulltime employees and two part-time employees in the general fund and 2 full-time employees in the EMS special revenue fund.**
- **Addition of \$250,000 from the 2020 vehicle bond to offset the Sheriff's Office vehicle leases.**
- **Use of ARPA included within this budget is \$200,000 for hometown grants, \$45,000 for Retail Strategies in Economic Development, and several small equipment items \$15,000. Exhibit A**

County Council – A total of \$140,000 in ARPA funds for grants to the Towns for capital projects is included. Council would review the projects and if approved provide up to 50% of the money from ARPA funds. We propose moving litter control funding to building and Planning (\$110,000 litter funding removed from Council's budget). Council's budget for printing was increased by \$1000.

Administration – The salary for the IT position approved last year was added to Administration salaries. Printing was increased by \$2500. Employee training funds

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in the amount of \$17500 were moved to professional services. The automotive operating account was reduced to \$500.

Building and Planning – A full time litter control employee was added at a cost of \$27,045 plus benefits. A part-time employee (20hrs per week) is also included at a cost of \$15,600. Additional software at a cost of \$6000 was also included.

Clerk of Court – The Clerk of Court requested an increase in travel for training from \$1500 to \$2500. We recommend \$2000. An increase in memberships and dues from \$500 to \$1500 was requested and is recommended. The Clerk of Court did not recommend changes for County Archives.

Coroner – The coroner has seen an increase in the number of cases they have been involved in that require an autopsy. They have requested an increase in the professional services line item from \$45,000 to \$60,000 and we agree. Auto operating was reduced from \$5000 to \$2500. Equipment repairs were reduced by \$500. The Coroner requests health insurance for his two part-time positions. It was explained that they must work 30hrs per week to be eligible and they are not at this point so this request is not recommended.

Veteran's Office – No increase or changes requested.

Magistrate – The Magistrate asked for an increase in both the training and boarding / lodging budgets from \$800 to \$4000 and we recommend \$3000 for each. Increased training is required for the new Magistrate.

Probate – Probate did not request any changes.

Voter Registration – Voter registration requested a \$20 per person supplement to poll workers which is recommended and an additional \$6000 for a seasonal part-time employee to establish a second early voting site. We recommend adding \$11,000 for safety, security, and repairs to polling sites. Mobile voting machines were requested in the amount of \$12,000. We request that this be paid by ARP funds.

GIS – GIS did not request any changes.

Assessor – The Assessor has not asked for an increase in his budget. We do recommend an increase of \$1500 for printing. We also recommend a reduction in special contracts from \$22,195 to \$5000 for multi-departmental software. These funds and expenditures will be added to the countywide budget.

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Tax Collector – We recommend a reduction in special contracts from \$46,539 to \$25,000 for multi-departmental software. These funds and expenditures will be added to the countywide budget.

Treasurer – We recommend a reduction in special contracts from \$91,000 to \$5,000 for multi-departmental software. These funds and expenditures will be added to the countywide budget.

Auditor – We recommend an increase of \$1,000 in the maintenance contract. We also recommend a reduction in special contracts from \$22,533 to \$5,000 for multi-departmental software. These funds and expenditures will be added to the countywide budget.

Countywide – Group insurance will increase from \$875,000 to \$1,035,000 due to the proposal to cover individual premiums and the 3.7% state mandated increase. Property and liability insurance has increased \$75,000. Special contracts will increase by \$90,000 and computer programs by \$57,000. These two increases totaling \$147,000 are mostly offset by the \$142,267 reduction in the Assessor, Tax Collector, Treasurer, and Auditor budgets.

Emergency Management – Funding for firefighter training was added to the EMA budget in the amount of \$37,000. This program was approved by Council in February.

Sheriff – The Sheriff's Office is requesting two new deputies. We are recommending one. There is a School Resource Officer in every Public and Charter school. The County funds 20% of three of these officers. The Sheriff has multiple vehicles ordered in the previous fiscal year that were delayed. Bond funds will be included in this budget in the amount of \$250,000 to cover both currently budgeted and late-arriving vehicles (vehicles that had been projected to arrive this year). The upfit of all of these vehicles at an additional cost of \$120,000 was previously approved to come from the ARP funds. This will be offset by a reduction in the maintenance cost for automotive equipment. The Sheriff asked for increases to the training budget and we agree. The Sheriff asked for new and replacement equipment totaling \$100,000 and we are recommending 80% from the ARP funds and 20% from the general fund. The Sheriff has asked for several other line-item increases as he expands his operations to provide quality service to everyone within the County. In addition to increases the Sheriff worked with staff to identify line items that could be reduced making it more feasible to fund a deputy including a \$10,000 reduction in overtime. We recommend a reduction of

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\$4000 in professional services as we now have an IT person, a \$10,000 decrease in equipment repairs and, and a \$2000 decrease in service contracts based on historical expenditures.

Dispatch Operations –The Sheriff is requesting an additional dispatcher in this budget. We are recommending the funding of this position (\$35,262 + benefits) partially funded by a reduction in overtime.

Detention Center – The Sheriff is requesting two new employees to reduce overtime as well as to train them before the new larger facility opens. We are recommending increasing staffing by one (\$31,108 + benefits) - partially funded by reduction in overtime. The Sheriff is working to determine staffing requirements for the new facility.

Animal Control – Our new Animal Care and Control Facility is scheduled to open at the start of the fiscal year. To operate the facility, we will need to hire one Full-time technician (\$35,262 + benefits) and one Part-time technician (\$18,000), animal feed and medicines \$20,000, furniture and fixtures for the new facility \$15,000, and non-reimbursed veterinary services \$15,000. These costs replace the \$120,000 that we were paying to Aiken County for use of their facility. Revenue accounts were established for Edgefield resident fees, Saluda County fees, and adoption fees.

County Maintenance – From April through September our maintenance employee spends almost his entire time mowing and trimming around all of our buildings, convenience centers, industrial park and entrance signs. He also performs construction and repair tasks. We have budgeted for lawn care at the Convenience centers (this item reflected in the Solid Waste budget) so that he can focus more time on skilled tasks and increased part-time employee hours by 20% (\$3000) for his seasonal help.

Recreation – Our recreation department consists of one full-time and one seasonal part-time employee. We propose to increase the seasonal part-time to year-round 24hrs per week at an increase cost of \$7000. This will allow County Recreation staff to better maintain the facilities and be present at evening events when needed. This is a step towards funding a FT position the following year.

Road Fees / Roads and Bridges – On January 1st of this year we are again able to collect road fees (\$30) to fund road maintenance in the County. This is a more equitable solution to funding roads. We have lost several Class A CDL drivers

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over the last few years due to uncompetitive pay. We propose reclassifying our Heavy Equipment Operators to Grade 14 from Grade 12. This will increase starting pay from \$15.68 per hour to \$18.04 per hour. We propose to move one employee from grade 12 to grade 18 to establish a foreman position. In addition, we have budgeted \$200,000 for a new dump truck. This special revenue fund is stable.

Economic Development – We are continuing our payment to the Economic Development Partnership \$80,000 this year. Additionally, we are continuing with our contractual agreement with Retail Strategies with the \$45,000 cost coming from ARPA. The Industrial Park Special Revenue Fund had a balance of \$329,096 at the end of FY 2021-22.

Emergency Medical Services – The EMS fund has seen a drop in its reserve balance in recent years. We need to order another ambulance but build times are almost three years so this will not be reflected in this budget. Due to increasing call volumes we propose to purchase a quick response vehicle (QRV) to run during daytime hours through ARP funds (\$50,000). This will necessitate the hiring of two EMTs at a cost of \$70,500 + benefits. We also propose to reclassify EMTs (up one grade), Paramedics (up 2 grades), and Supervisors (up 1 grade). We will need to transfer \$238,250 from the EMS fund. The EMS Fund had a balance of \$346,338 at the end of FY 2021-22. This fund will be depleted within two years without an increase in revenue.

Solid Waste Fee – The Solid Waste fund is relatively stable. There is a 6.5 % increase in payments to the Tri County Solid Waste Authority from \$769,000 to \$819,000 primarily due to equipment costs and the poor recycling market. The budget includes adding extra personnel to the Sweetwater Convenience Center and a 3% increase in pay for Convenience Center employees to \$8.34/hour. We have budgeted \$9500 for lawn care at the Convenience centers under special contracts. The Solid Waste Fund had a balance of \$243,222 at the end of FY 2021-22. Due to heavy usage of the Sweetwater Convenience Center options such as expansion or increases in operating hours/ days will need to be evaluated over the next year. Either option would likely require a future increase in the solid waste fee.

Victim's Bill of Rights – The Victim's Bill of Rights Fund provides for Sheriff's Office assistance to those who are victims and their families. A portion of the fines and forfeitures are returned to the county to fund this budget. However, in recent years the funding has not adequately supported this position. We will need to transfer \$60,505 from the General Fund to the Victim's Bill of Rights Fund. We

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also propose to move the existing employee from a grade 14 to a grade 17 (the more appropriate fit for her salary and responsibility).

Piedmont Technical College – Last year we increased our payment to Piedmont Tech to \$85,000. This year we are raising our payments to \$90,000. Their request was \$192,154.

ABBE Library – We recommend an increase of \$4,450 based on their request.

Miscellaneous – We recommend continuing to fund the following at current levels: Beckman Center \$2000, Senior Center \$3000, Clemson Extension \$1000, SC Association of Counties \$7635, Upper Savannah Council of Governments \$18,307. The Burton Center is requesting \$20,000. We have not included this request in the budget.

Opioid Grant

We have established a stand-alone budget for the Opioid Settlement (much like an SRO budget) to accept grant revenue and expend it on an approved program. We expect to receive \$186,000 this year in guaranteed funds and possibly much more in other grant funds. We have submitted two grant applications and have not heard back at this time, but again the 186,000 is guaranteed.

A special thank you to the Finance Committee, the Chair Albert Talbert and Dean Campbell. Thank you to Council for thought provoking questions and input. Thank you to all elected officials and department heads for your input and your willingness to compromise. A special thank you to our Finance Director Taz Potts for organizing the budget and making my many edits and to the Assistant Administrator Hart Clark for inciteful discussions and a willingness to share his opinions and ideas.

Appendix A

ARP Balance After Earmarks (unencumbered) = \$767,123

Proposed expenditures (not previously approved):

Countywide Customer Service Software	\$5,000
Voting Machines (portable)	\$15,300
Recreation Department Equipment	
(hanging basketball goals, ice machine)	\$10,000
EMS (Quick Response Vehicle)	\$50,000
Retail Strategies	\$45,000
BIS Digital Court Reporting	\$12,500
Kneece Building Security	\$25,000
Purchase of 15.49 Acres in the Industrial Park	<u>\$232,350</u>
 Total	 \$395,150

"An Ordinance Providing for the FY 2023-2024 General Operating Budget and Establishing Ancillary Budgets for Debt Service, E-911 Administration, Economic Development Fund, Solid Waste Disposal, Victims' Bill of Rights, Emergency Medical Services, Road Maintenance, Tri-County Solicitor, Assistant Solicitor, School Resource Officer #1-8, Event Security, Sheriff Discretionary, Clerk of Court Discretionary, Pre Trial Intervention, and Criminal Domestic Violence."

WHEREAS:

1. The Edgefield County Council, in accordance with § 4-9-30 (5) of the South Carolina Code of Laws 1976, as amended, has the authority to prepare an annual budget for all Departments and Agencies of the County Government; and
2. The annual County budget shall be based upon estimated revenues and shall provide appropriations for County operations and debt service for all County Departments and Agencies; and
3. Pursuant to state statutes, total funds appropriated in Fiscal Year 2023-2024 for the above purposes shall not exceed estimated revenues and funds available for expenditure in Fiscal Year 2023-2024.

NOW THEREFORE BE IT ENACTED:

Section 1. The Edgefield County Council hereby adopts the Fiscal Year 2023-2024 County Budget for Edgefield County, South Carolina, of which a detailed copy is herein incorporated.

Section 2. The Edgefield County Council hereby authorizes and directs the Edgefield County Auditor to levy upon the taxable property in Edgefield County, South Carolina ad valorem taxes necessary to meet all budget requirements, except as provided for by other revenues, for county operations and debt service for the fiscal year beginning July 1, 2023 ending June 30, 2023.

Section 3. The County Treasurer is hereby directed to collect said ad valorem taxes and all other revenues which may accrue to Edgefield County from all sources, pursuant to law, during Fiscal Year 2023-2024.

Section 4. The Edgefield County Council approves Revenues and Appropriations for FY 2023-2024 for County operations below:

Revenues for the Fiscal Year 2023-2024 General Operating Budget total \$14,462,632. Sources of funding include the following categories:

General Fund Revenues

Accommodations Tax	200,000
Alcohol & Drug Abuse	45,000
ARPA funds	200,000
Bond Revenue	250,000
Building & Planning	387,000
Clerk of Court	409,100
County Archives	700
Current Year Property Tax	4,900,000
Other Taxes	275,500
Fund Transfers	152,320
Homestead Exemption	400,000
Local Government Fund	1,390,000
LOST Property Tax Credit	1,600,000
LOST Revenue	550,000
Magistrate's Office	481,000
Manufacturer's Exempt	140,000
Other Revenues	376,100
Motor Carrier	95,000
Probate Court	29,650
Recreation	72,500
Rent & Reimbursements	23,000
Sheriff's Office	10,600
Tax Assessor	2,400
Tax Collector	360,000
Treasurer	135,000
Unrestricted Reserves	996,762
Vehicle Tax	955,000
Veteran's Affairs	5,000
Voter Registration	20,000
Worthless Check	1,000

Total General Fund Revenues**14,462,632**Instrument Book Volume Page
2023-1989 QR 2050 152**General Fund Expenditures**

ABBE Regional Library	218,325
Alcohol & Drug Abuse	51,000
Animal Control	193,995
Auditor	157,755
Beckman Center	2,000
Building & Planning	485,250
Building Maintenance	
Fuel Site	5,500
Courthouse	70,500
Council Chamber	25,950
Auditor's Building	2,500
Department of Social Services	28,300
Administration Building	11,800
Agriculture Building	14,180
Health Department	3,000
Magistrate Building	7,980
Neighborhood Center	-
Sheriff's Department	34,650
Detention Center	53,650
County Maintenance Garage	5,600
Kneece Building	25,700
Circuit Judge	400
Clerk of Court	681,600
Coroner	183,970
County Administration	680,809
County Agent	1,000
County Archives	33,680
County Council	819,010
County Jail	1,519,700
County Maintenance	135,800
Court Cost	33,450
Delegation Secretary	6,685
Department of Social Services	500
Dispatch	707,700
Edgefield Health Department	6,500
Eleventh Judicial Solicitor	277,380
Emergency Management	200,310
Employment & Social Security	232
GIS/ Special Projects	101,045
Magistrate's Office	720,872
Medical Indigent	38,000
Miscellaneous	2,000
Countywide	1,873,250
Piedmont Tech	90,000
Probate Court	264,150
Probation Officer	100
Recreation	234,081
Registration & Election	191,450
Risk Management	2,500
Senior Citizens	3,000
Sheriff's Office	3,388,905
Soil & Water Conservation	7,000
Tax Assessor	311,100
Tax Collector	151,525
Treasurer	218,200
Tri-County Public Defender	60,025
Tri-County Youth Services	3,456
Upper Savannah COG	18,307
Veteran's Affairs	97,305
Total General Fund Expenditures	14,462,632

Section 5. The FY 2023-2024 General Operating Budget provides for the per diem rate at \$34.00 per day and the mileage rate as per current IRS rate for Fiscal Year 2023-2024.

ANCILLARY FUNDS

Maintenance of Roads & Bridges

Revenues:

Road Maintenance Fee	800,000
Unrestricted Reserves	
Other	45,960
Total Maintenance of Roads & Bridges Revenues	845,960

Total Expenditures	845,960
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EMS

Revenues:

Property Taxes	800,000
Delinquent Property Tax	52,000
Vehicle Tax	150,000
User Charges	968,500
Grant Fees	7,500
Other	120,500
Unrestricted Reserves	238,250
Total EMS Revenues	2,336,750

Total Expenditures	2,336,750
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E911

Revenues:

E911 Surcharges	100,000
State Reimbursement	50,000
Other State Funds	-
Unrestricted Reserves	-
Other	2,500
Total E911 Revenues	152,500

Total Expenditures	152,500
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Economic Development

Revenues:

Property Taxes	81,900
Multi-County Ind. Park	84,735
Other	4,735
Unrestricted Reserves	-
Total Economic Development Revenues	171,370

Total Expenditures	171,370
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Solid Waste Fund

Revenues:

Solid Waste User Fees	1,275,000
McCormick County Site Rental	7,000
Other	1,000
Unrestricted Reserves	-
Total Edgefield Solid Waste Fund Revenues	1,283,000

Total Expenditures	1,283,000
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Revenues:	
Edgefield County	277,380
Saluda County	221,904
McCormick County	117,116
Total Tri-County Solicitor Revenues	616,400
Total Expenditures	616,400

Assistant Solicitor

Revenues:	
County of McCormick	1,352,147
Misc income	218,212
Total Assistant Solicitor Revenues	1,570,359
Total Expenditures	1,570,359

Victim's Bill of Rights Fund

Revenues:	
Assessments	16,900
Other	-
Transfer	60,525
Unrestricted Reserves	-
User Charges	13,100
Total Recreation Revenues	90,525
Total Expenditures	90,525

School Resource Officer #1 Strom Thurmond HS

Revenues:	
Miscellaneous Income	16,000
Edgefield County School District	73,828
Total School Resource Officer #1 Revenues	89,828
Total Expenditures	89,828

School Resource Officer #2 JET Middle School

Revenues:	
Miscellaneous Income	15,000
Edgefield County School District	75,073
Total School Resource Officer #2 Revenues	90,073
Total Expenditures	90,073

School Resource Officer #3 Fox Creek HS

Revenues:	
Miscellaneous Income	-
Fox Creek High School	89,614
Total School Resource Officer #3 Revenues	89,614
Total Expenditures	89,614

School Resource Officer #4 Merriweather Middle School

Revenues:	
Miscellaneous Income	-
Edgefield County School District	101,024
Total School Resource Officer Grant Revenues	101,024
Total Expenditures	101,024

School Resource Officer #5 Merriweather Elementary School

Revenues:	
Miscellaneous Income	-

Edgefield County School District
Total School Resource Officer #5 Revenues

95,689
95,689

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Total Expenditures 95,689

School Resource Officer #6 Douglas Elementary School

Revenues:

Edgefield County School District 18,500

Miscellaneous Income - Grant 95,453

Total School Resource Officer #6 Revenues 113,953

Total Expenditures 113,953

School Resource Officer #7 Bettis Academy Prep

Revenues:

Edgefield County School District 102,096

Total School Resource Officer #7 Revenues 102,096

Total Expenditures 102,096

School Resource Officer #8 Storm Thurmond CTC

Revenues:

Edgefield County School District 94,113

Total School Resource Officer #8 Revenue 94,113

Total Expenditures 94,113

Event Security

Revenues:

Edgefield County School District 31,600

Total Event Security Revenues 31,600

Total Expenditures 31,600

Sheriff Discretionary Fund

Revenues:

Discretionary Funds 11,700

Other 5,800

Sheriff's Child Support 3,000

Stimulus/Discretionary Funds 1,000

Unrestricted Reserves 6,700

Balance Brought Forward 28,200

Total Sheriff Discretionary Revenues 28,200

Total Expenditures -

Clerk of Court Discretionary Funds

Revenues:

Fund Transfer Income 13,559

Discretionary Funds 3,552

Special Account 43,544

Total Clerk of Court Discretionary Revenues 60,655

Total Expenditures 60,655

Pre Trial Intervention

Revenues:

11th Circuit Solicitor's Office 115,867

Total Pre Trial Intervention Revenues 115,867

Total Expenditures 115,867

Domestic Violence

Revenues:

County of McCormick 166,469

Total Criminal Domestic Violence Revenues 166,469

Total Expenditures 166,469

Opioid Settlement Grant

Revenues:

Grant 170,935

Total Opioid Grant Revenues 170,935

Total Expenditures 170,935

Fire Tax Fund

Revenues:

Tax Revenues 780,000

Total Fire Tax Revenues 780,000

Total Expenditures 780,000

Grand Total Ancillary Funds 8,077,809

Section 6. All of the foregoing appropriations are maximum and conditional, and are subject to reduction by action of County Council in the event that the county's revenues shall fail to meet the budgeted levels approved in this ordinance. Generally, the council authorizes transfers among line items within a department unless restricted herein or elsewhere by ordinance or council authorizes transfers among line items within a department unless restricted by ordinance or administrative directive. By majority vote of County Council, may affect transfers from Council's contingency to organizational departments.

Section 7. In order to assure the proper expenditure of monies appropriated to outside agencies, the agencies receiving monies shall supply annual financial statements to the County.

Section 8. In the event that the state reduces the funding for the salary supplement for any elected official below the funded level of the previous year, the County will retroactively make up the difference for that elected official until such time in which the state restores the supplement to its regular funding level.

Section 9. If for any reason, a court of competent jurisdiction declares any sentence, clause or provision in this ordinance invalid such determination shall not affect the remaining provisions thereof.

Section 10. This ordinance is effective July 1, 2023.

Adopted this 6th day of June 2023.

EDGEFIELD COUNTY COUNCIL

ATTEST:


Areatha Eubanks, Clerk to Council


Dean Campbell, Chair

APPROVED AS TO FORM AND CONTENT:

Ordinance No. Adoption History

Advertise First Budget reading	3/22/2023
First Budget Reading	4/11/2023
Advertise Public Hearing	4/19/2023
Public Hearing	5/2/2023
Second Budget Reading	5/2/2023
Advertise Third Budget Reading	5/10/2023
Third and Final Budget Reading	6/6/2023
Publicize adopted Budget in paper	6/14/2023