

**Newberry County Council
Budget Work Session Minutes
May 10, 2023**

Newberry County Council met on Wednesday, May 10, 2023, at 5:00 p.m. in Council Chambers at the Courthouse Annex, 1309 College Street, Newberry, SC, for a budget work session.

Notice of the meeting was duly advertised, as required by law.

Present: Todd Johnson, Chair
Les Hipp, Vice Chair
Mary Arrowood, Council Member
Johnny Mack Scurry, Council Member
Travis Reeder, Council Member
Robert N. Shealy, Council Member
Jeff Shacker, County Administrator
Karen Brehmer, Deputy County Administrator
Debbie S. Cromer, Finance Director
Sheriff Lee Foster
Robert Dennis, Newberry County Sheriff's Department
Donna Lominack, Auditor
Rick Farmer, Economic Development Director
Eric Nieto, IT Director

ABSENT: Karl Sease, Council Member

No Media Present

Mr. Johnson called the meeting to order at 5:00 p.m. and determined a quorum to be present.

Mr. Hipp had the invocation followed by the Pledge of Allegiance.

Recap of Operating Revenues for FY 23-24 with recommended changes

Mr. Jeff Shacker presented to the Council proposed changes from the first reading. Staff respectfully requests the Council's consideration of the following changes to the proposed FY2023-2024 General Fund budget. If approved by Council, these modifications would be made to the proposed budget prior to second reading.

Within the General Fund Operating Budget, the proposed budget changes would increase operating revenues and expenditures from \$32,887,071 to \$32,907,171 – an increase of \$20,100, or 0.1%.

The recommended changes are as follows:

General Fund Operating Revenues

<u>Revenue Line Items</u>	<u>First Reading</u>	<u>Second Reading</u>	<u>Change</u>
Fee in Lieu of Taxes (FILOT):	\$ 1,400,000	\$ 1,450,000	\$ 50,000
Manufacturers Reimbursement	\$ 450,000	\$ 400,000	\$ (50,000)
Local Government Fund	\$ 1,682,790	\$ 1,683,872	\$ 1,082
Rural Stabilization Fund	\$ 387,097	\$ 392,690	\$ 5,593
Coroner’s Salary Supplement	\$ 1,575	\$ 15,000	\$ 13,425
Subtotal:	\$ 3,921,462	\$ 3,941,562	\$ 20,100
Other General Fund Revenue:	\$27,949,281	\$27,949,281	\$ 0
Proposed Use of Fund Balance	\$ 1,016,328	\$ 1,016,328	\$ 0
Total:	\$32,887,071	\$32,907,171	\$ 20,100

Mr. Shacker stated that these are the only recommended changes to revenues.

Recap of Operating Expenditures for FY 23-24 with recommended changes.

Mr. Shacker stated that since the County is in the process of postponing reassessment, several changes in the budget for FY23-24 are recommended a decrease in printing and postage in the amount of \$80,000. The assessor has received a quote on moving forward with the scanning at the assessor’s office in the amount of \$42,600. Staff has worked with the assessor to move forward in the current budget eliminating the need for the \$100,000 for the scanning project in FY23-24.

In the non-departmental budget, staff recommends an increase of \$30,000. Greenwood County is in the process of a master plan for Lake Greenwood. Greenwood County has reached out to Newberry County for a monetary allocation toward the master plan. The cost of the master plan is approximately \$102,000. The staff has recommended an allocation of \$10,000. Also, we have included \$20,000 for a branding study. This could include new welcome signs and a logo. This does not mean that the seal would be changed.

Coroner’s office – the state has allocated \$15,000 for the coroner’s office. So, a net increase of \$13,425 would need to be reflected in the coroner’s budget.

Mr. Johnson asked if this change would be treated the same as others receiving this supplement. Ms. Cromer stated, yes it would.

Collections – The additional \$21,230 would be an increase in the pay at the recycling centers. Recycling attendants are paid through the Council on Aging.

Medically Indigent – Staff received a letter stating the allocation needed for FY 23-24. This is a decrease of \$11,660.

The last recommended change is to Contingency, an increase of \$147,105 for FY 23-24. This would give us maneuverability during the fiscal year to address capital.

Chairman Johnson stated that was a lot of information and could we take a few minutes for questions.

Mr. Hipp asked about the current balances in the Contingency for FY23-24. Staff gave the numbers. Staff stated if we had several air conditioners to go out, this line item could be the funding source.

General Fund Operating Expenditures

<u>Expenditure Line Items</u>	<u>First Reading</u>	<u>Second Reading</u>	<u>Change</u>
Postage (Assessor):	\$ 20,100	\$ 2,100	\$ (18,000)
Printing (Assessor):	\$ 64,750	\$ 2,750	\$ (62,000)
Capital Outlay (Assessor):	\$ 100,000	\$ 0	\$(100,000)
Other Line Items (Assessor):	\$ 748,999	\$ 748,999	\$ 0
Assessor:	\$ 933,849	\$ 753,849	\$(180,000)
Contracted Maintenance (N-D):	\$ 18,000	\$ 48,000	\$ 30,000
Other Line Items (N-D):	\$ 1,612,881	\$ 1,612,881	\$ 0
Non-Departmental:	\$ 1,630,881	\$ 1,660,881	\$ 30,000
Salary and Fringe (Coroner):	\$ 133,026	\$ 146,451	\$ 13,425
Other Line Items (Coroner):	\$ 168,556	\$ 168,556	\$
Coroner:	\$ 301,582	\$ 315,007	\$ 13,425
Contracted Services (Coll):	\$ 398,398	\$ 419,628	\$ 21,230
Other Line Items (Coll):	\$ 645,623	\$ 645,623	\$ 0
Collections:	\$ 1,044,021	\$ 1,065,251	\$ 21,230

Quarterly Payments (M-I):	\$ 66,447	\$ 54,787	\$ (11,660)
Other Line Items (M-I):	\$ NA	\$ NA	\$ NA
Medically Indigent:	\$ 66,447	\$ 54,787	\$ (11,660)
Contingency (Contingency):	\$ 133,923	\$ 281,028	\$ 147,105
Other Line Items (Cont):	\$ 103,500	\$ 103,500	\$ 0
Contingency:	\$ 237,423	\$ 384,528	\$ 147,105
Other Gen Fund Expenditures:	\$ 28,672,868	\$ 28,672,868	\$ 0
Total:	\$ 32,887,071	\$ 32,907,171	\$ 20,100

There being no more questions, Mr. Shacker requested if it was ok with the Council tomorrow to have the discussion of capital projects for FY 23-24 on the agenda.

Discussion of Capital Projects

Mr. Shacker proposed to the Council the following summary of capital projects.

Summary - Capital Projects Budget

Staff proposes a Capital Projects Budget in FY23-24 totaling **\$39,041,268** and consisting of nine expenditure divisions funded with revenue from six sources. These expenditures are broken down into nine (9) divisions.

The expenditure divisions of the Capital Projects Budget include:

Capital Purchases:	\$ 345,403
Animal Control – Storage:	\$ 7,644
Brush Truck – Whitmire:	\$ 156,539
MCCP II – Entrance Road Construction:	\$ 500,000
MCCP III - Future Land Acquisitions:	\$ 70,000
Newberry South Industrial:	\$ 11,000
Prosperity Rescue – Roof Replacement:	\$ 35,000
2016 CPST Projects:	\$ 1,058,552
2022 CPST Projects:	\$ 36,857,130

Total Expenditures: \$ 39,041,268

Revenue for these expenditures is broken down into six (6) revenue sources. Funding for the projects within these categories is recommended from the following sources:

Bonded Indebtedness:	\$ 65,646
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Lease-Purchase Proceeds:	\$ 100,000
Fund Balance:	\$ 459,940
SSRB:	\$ 500,000
2016 CPST Proceeds:	\$ 1,058,552
2022 CPST Proceeds:	\$ 36,857,130

Total Revenues: \$ 39,041,268

Mr. Shacker stated the highlighted is one that staff thought would be completed by the end of this fiscal year. We later found that this project needed to be carried forward into FY23-24

Highlights - Capital Projects Budget

The Capital Purchases division was first introduced in FY22-23. The equipment within it has been ordered but not yet received. As a result, approved expenditures within the FY22-23 Capital Purchases category are proposed to be carried forward into FY23-24.

There are two open projects remaining from the 2016 Capital Project Sales Tax which are proposed for completion in FY23-24. Those two projects are the installation of waterpoints within the service area of Consolidated No. 5 fire department and the renovation and remodeling of Whitmire Town Hall.

Finally, there are twelve projects which were approved by Newberry County voters in November 2022 for Capital Projects Sales Tax funding. Those projects are proposed for funding in the 2022 Capital Projects Sales Tax category.

Breakdown - Capital Projects Budget

CAPITAL PURCHASES

<u>Revenues</u>	<u>Amount</u>
Use of Fund Balance	\$ 345,403
Total Revenues:	\$ 345,403
<u>Expenditures</u>	<u>Amount</u>
Emergency Preparedness – Generators	\$ 140,000
Communications – Radio Upgrade	\$ 87,444
Rescue – Ultrasound Machines	\$ 44,187
Public Works – Mini-Excavator	\$ 73,772

Total Expenditures: \$ 345,403

ANIMAL CONTROL - STORAGE

<u>Revenues</u>	<u>Amount</u>
Bonded Indebtedness (funds on hand)	\$ 7,644
Total Revenues:	\$ 7,644

<u>Expenditures</u>	<u>Amount</u>
Construction	\$ 7,644
Total Expenditures:	\$ 7,644

CAPITAL PROJECTS - EQUIPMENT BRUSH TRUCK - WHITMIRE

<u>Revenues</u>	<u>Amount</u>
Lease Purchase (funds on hand)	\$ 100,000
Bonded Indebtedness (funds on-hand)	\$ 23,002
Fund Balance (reserved from FY21-22)	\$ 21,900
Fund Balance (FY23-24)	\$ 11,637
Total Revenues:	\$ 156,539

<u>Expenditures</u>	<u>Amount</u>
Brush Truck - Whitmire	\$ 156,539
Total Expenditures:	\$ 156,539

MCCP II – ENTRANCE ROAD CONSTRUCTION

<u>Revenues</u>	<u>Amount</u>
Special Source Revenue Bond (SSRB)	\$ 500,000
Total Revenues:	\$ 500,000

<u>Expenditures</u>	<u>Amount</u>
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Roadway	\$ 500,000
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Total Expenditures:	\$ 500,000
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MCCP III – FUTURE LAND ACQUISITIONS

<u>Revenues</u>	<u>Amount</u>
Fund Balance (reserved from FY22-23)	\$ 70,000
Total Revenues:	\$ 70,000

<u>Expenditures</u>	<u>Amount</u>
Land Option-to-Purchase Contracts (Parcels TBD)	\$ 70,000
Total Expenditures:	\$ 70,000

NEWBERRY SOUTH INDUSTRIAL - SC 34 BYPASS/DIXIE DRIVE

<u>Revenues</u>	<u>Amount</u>
Fund Balance	\$ 11,000
Total Revenues:	\$ 11,000

<u>Expenditures</u>	<u>Amount</u>
Land Option-to-Purchase Contracts	\$ 11,000
Total Expenditures:	\$ 11,000

PROSPERITY RESCUE SQUAD – ROOF REPLACEMENT

<u>Revenues</u>	<u>Amount</u>
Bonded Indebtedness (funds on hand)	\$ 35,000
Total Revenues:	\$ 35,000

<u>Expenditures</u>	<u>Amount</u>
Construction	\$ 35,000
Total Expenditures:	\$ 35,000

CAPITAL PROJECT SALES TAX PROJECTS (2016)

Consolidated No 5 – Water Supply

<u>Revenues</u>	<u>Amount</u>
Capital Project Sales Tax (from referendum)	\$ 79,599
Additional CPST (needed to complete project)	\$ 711,067
Total Revenues:	\$ 790,666

<u>Expenditures</u>	<u>Amount</u>
Construction	\$ 790,666
Total Expenditures:	\$ 790,666

Town Of Whitmire – Town Hall/Police Remodel

<u>Revenues</u>	<u>Amount</u>
Capital Project Sales Tax (from referendum)	\$ 112,886
Additional CPST (needed to complete project)	\$ 155,000
Total Revenues:	\$ 267,886

<u>Expenditures</u>	<u>Amount</u>
Construction	\$ 267,886
Total Expenditures:	\$ 267,886

CAPITAL PROJECT SALES TAX PROJECTS (2022)

Newberry County Public Safety Complex

<u>Revenues</u>	<u>Amount</u>
Capital Project Sales Tax	\$ 7,750,000
Total Revenues:	\$ 7,750,000

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<u>Expenditures</u>	<u>Amount</u>
Construction	\$ 7,750,000
Total Expenditures:	\$ 7,750,000

City Of Newberry Recreation Complex

<u>Revenues</u>	<u>Amount</u>
Capital Project Sales Tax	\$ 3,295,000
Total Revenues:	\$ 3,295,000

<u>Expenditures</u>	<u>Amount</u>
Construction	\$ 3,295,000
Total Expenditures:	\$ 3,295,000

Newberry County Water and Sewer Authority
(Cannon's Creek Wastewater Treatment Plant)

<u>Revenues</u>	<u>Amount</u>
Capital Project Sales Tax	\$ 5,154,560
Total Revenues:	\$ 5,154,560

<u>Expenditures</u>	<u>Amount</u>
Construction	\$ 5,154,560
Total Expenditures:	\$ 5,154,560

Gallman Place – Phase 1

<u>Revenues</u>	<u>Amount</u>
Capital Project Sales Tax	\$ 1,450,000
Total Revenues:	\$ 1,450,000

<u>Expenditures</u>	<u>Amount</u>
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Construction \$ 1,450,000

Total Expenditures: \$ 1,450,000

IT / Network / Security Improvements - Courthouse

<u>Revenues</u>	<u>Amount</u>
Capital Project Sales Tax	\$ 295,000

Total Revenues: \$ 295,000

<u>Expenditures</u>	<u>Amount</u>
Construction	\$ 295,000

Total Expenditures: \$ 295,000

Newberry Museum Roof Replacement / HVAC Improvements

<u>Revenues</u>	<u>Amount</u>
Capital Project Sales Tax	\$ 815,000

Total Revenues: \$ 815,000

<u>Expenditures</u>	<u>Amount</u>
Construction	\$ 815,000

Total Expenditures: \$ 815,000

Town of Pomaria – Old Pomaria School

<u>Revenues</u>	<u>Amount</u>
Capital Project Sales Tax	\$ 671,745

Total Revenues: \$ 671,745

<u>Expenditures</u>	<u>Amount</u>
Construction	\$ 671,745

Total Expenditures: \$ 671,745

Town of Whitmire City Gym

<u>Revenues</u>	<u>Amount</u>
Capital Project Sales Tax	\$ 800,000
Total Revenues:	\$ 800,000
<u>Expenditures</u>	<u>Amount</u>
Construction	\$ 800,000
Total Expenditures:	\$ 800,000

Town of Prosperity – Park Improvements

<u>Revenues</u>	<u>Amount</u>
Capital Project Sales Tax	\$ 3,150,000
Total Revenues:	\$ 3,150,000
<u>Expenditures</u>	<u>Amount</u>
Construction	\$ 3,150,000
Total Expenditures:	\$ 3,150,000

Newberry County Detention Center

<u>Revenues</u>	<u>Amount</u>
Capital Project Sales Tax	\$ 8,000,000
Total Revenues:	\$ 8,000,000
<u>Expenditures</u>	<u>Amount</u>
Construction	\$ 8,000,000

Total Expenditures: \$ 8,000,000

Town of Little Mountain Reunion Park Improvements

<u>Revenues</u>	<u>Amount</u>
Capital Project Sales Tax	\$ 2,015,825
Total Revenues:	\$ 2,015,825

<u>Expenditures</u>	<u>Amount</u>
Construction	\$ 2,015,825
Total Expenditures:	\$ 2,015,825

Newberry Downtown Amphitheater

<u>Revenues</u>	<u>Amount</u>
Capital Project Sales Tax	\$ 3,460,000
Total Revenues:	\$ 3,460,000

<u>Expenditures</u>	<u>Amount</u>
Construction	\$ 3,460,000
Total Expenditures:	\$ 3,460,000

Chairman Johnson asked Council members if they had any questions regarding capital.

Mr. Reeder asked if the projects had been reevaluated for inflation cost and if these funds were budgeted.

Ms. Brehmer stated there are two RFP's currently out. They will be returned to us by the end of June, evaluated and will come before the Council for approval. Ms. Brehmer also stated these funds will be paid from the project allocations.

Council member Arrowood also asked if the CPST projects must be done in the order on the ballot.

Mr. Shacker stated staff would like to have the projects reevaluated and then decide how to move forward. If Council did pay as you go, the projects would have to be in the order on the ballot. If we bonded the projects, they could all start at the same time.

Mr. Shacker also stated that the ARPA funds could be used as supplemental funding, if needed.

Council member Arrowood stated that the ARPA funds should only be used for County projects.

Chairman Johnson asked what the remaining balance of the CPST (2016) funds after the two projects were completed.

Ms. Brehmer stated she did not have those numbers but would get the information to him.

Mr. Hipp asked about MCCP III, expenditure for land options. He was not familiar with those options are they new.

Mr. Farmer stated we have two ongoing options and possibly two more. The two ongoing options at a cost of \$15,000. We are not sure what the cost of the other options would be.

Ms. Cromer stated that this was budgeted at \$80,000 in the FY22-23 budget.

Discussion of Debt Service Levy for FY 23-24

Mr. Shacker presented the below information on debt service.

The Debt Service Fund and Its Levy

Newberry County's debt service expenditures consist mainly of property acquisitions and improvements, major building repairs/renovations, and heavy rolling stock purchases for emergency services and public works.

Unlike the County's operating levy, the debt service levy is not restricted by the millage cap in Act 388. Instead, the only external limitation on this levy is the debt ceiling in the S.C. Constitution, which provides that no political subdivision of the state may incur bonded indebtedness in a principal amount totaling more than 8% of the total assessed value of all taxable property within the political subdivision. However, that ceiling may be exceeded with voter approval following a special election on the question.

Based on the FY21-22 annual audit, Newberry County's constitutional debt limit is estimated to be \$13,441,422. The County currently has \$3,546,244 in outstanding debt – leaving our available capacity for additional long-term debt without a bond referendum at \$9,845,178.

The County's current long-term debt falls into two main categories of obligations: traditional general obligation bonds and lease-purchase bonds. These two types of debt instruments are combined within the Debt Service Budget for purposes of the debt service levy.

Debt Service Levy Considerations

To estimate the levy necessary to meet the debt service requirements of the County, staff considered several factors. These factors include:

1. Amortizations for existing, unretired debt which will carry-forward into FY23-24,
2. Proposed additional amortizations for new equipment which has been recommended to council for consideration in FY23-24
3. Funds-on-hand which the County Auditor may utilize to pay down indebtedness in the coming year, and
4. Any funds-on-hand that the Council may choose to expend to reduce the amount of new debt necessary to fund proposed capital purchases within the Debt Service Budget in FY23-24.

The difference between both current and proposed new amortizations and funds-on-hand within the Debt Service Budget, divided by the updated estimated value of a tax mill, yields the debt service levy that staff recommends council consider in FY23-24.

That equation is as follows:

$$((\text{Existing Amortizations} + \text{New Amortizations}) - \text{Funds on Hand}) / \text{Value of a Mill} = \text{Debt Levy}$$

FY22-23 Debt Service Levy

The Debt Service Levy in FY22-23 was 5.1-mills.

However, based on the debt service requirements of amortizations in FY22-23 and the estimated value of a mill in FY22-23, a levy of 6.5-mills would have been needed in the current year had it not been for funds-on-hand that the County Auditor applied toward those amortizations. The Auditor's ability to do so reduced the actual levy necessary to meet debt service requirements in FY22-23 by 1.4-mills to 5.1-mills.

Proposed FY2023-2024 Debt Service Levy

In FY23-24, staff recommends that Council fund only existing amortizations, which would maintain Debt Service Fund expenditures at FY22-23 levels and breaks down as follows:

<u>Obligations</u>	<u>Amortizations</u>	<u>Levy</u>
2018-C	\$ 92,393.39	0.6-mills
2020-A	\$198,915.11	1.2-mills
2020-B	\$ 83,745.40	0.5-mills
<u>Lease-Purchase</u>	<u>\$690,000.00</u>	<u>4.2-mills</u>

Proposed Debt Service:6.5-mills

However, as in FY2022-2023, the County Auditor is proposing to utilize funds-on-hand to reduce the levy necessary to meet debt service requirements in the coming fiscal year from 6.5-mills to a **5.1-mill levy**, which is a difference of 1.4-mills and maintains the current property tax rate for debt service.

Mr. Shacker recognized Ms. Lominack, our county Auditor, and thanked her for her assistance.

Ms. Lominack stated that her goal was to keep the levy at 5.1.

Mr. Hipp asked if we had any bonds coming off next year.

Ms. Cromer stated we do have a lease purchase coming off in the next fiscal year.

Mr. Shacker also stated that staff recommended not incurring any additional debt. Staff recommend getting the CPST projects reevaluated and seeing how much of ARPA funds could be used for rolling stock.

Staff have been made aware of a demo fire truck. If we can show to Council that we are adding to the fund balance, we could do a budget amendment during the first quarter to possibly pay cash for rolling stock.

Mr. Shacker stated another option could be if you wanted to lease purchase a truck and do it within the operating budget. We will set up a debt service division and the funds could be transferred. This division does not exist now.

Mr. Hipp stated that when he first got to Council, the County could not borrow a million dollars. This is a much better place to be.

Mr. Shacker stated the last thing he wanted to show was a fund balance analysis. The council will want to know what the trend has been over the last several years.

Mr. Shacker stated that in FY 97-98 the budget was \$8.2 million and in FY21-22 the budget was \$27.2 million. Undesignated funds for that period FY 97-98 were \$4.5 million or 4.5 months of operation.

Mr. Shacker stated the County had been consistent in the amount of fund balance usage as a percentage to budget. For FY23-24, we are projecting to use 1.4 million.

Also, Mr. Shacker stated for FY20-21 and FY21-22, we ended with a negative. We know we have missed some smaller amounts but over the last three years, \$10.3 million has been used from fund balance one-time major capital needs for economic development projects, capital projects and a settlement of a lawsuit.

Ms. Cromer stated the fund balance is understated because we have some outstanding grant reimbursements that the County has not received. We are waiting for a reimbursement of \$1.6 million. Most of the grants are for economic development.

Mr. Shacker stated putting that in prospective using the \$1.6 million that would bring our FY 21-22 unaudited figures to \$14.9 million or 6.6 months in reserve.

Mr. Johnson stated this was wonderful information. Mr. Johnson thanked Jeff and the staff.

Ms. Arrowood requested the fund balance spreadsheet be sent to Council.

Mr. Johnson stated that we need to have a good fund balance to float the County until the taxes are collected and the revenue comes in.

Mr. Hipp asked if our contracted services would be going down with the number of new vehicles. Does our budget reflect this?

Ms. Brehmer said the vehicle contracted services was in budget 8120, Fleet Services, page 23 in your book. The contract did not decrease, because of a CPI. Crystal Waldrop would be the expert for explanation if needed.

Mr. Johnson stated at a certain age or mileage they will not service any more.

Mr. Hipp stated if we are justifying the need based on the mileage or repairs, the budget should reflect a decrease.

Ms. Brehmer responded that for the aging fleet of the rolling stock in fire and rescue, there is a line item in their respective budgets to handle those non contractual repairs.

Mr. Hipp asked for those to be pointed out. He would like to see them,

Ms. Brehmer stated she would get that information for them.

Ms. Cromer stated Crystal Waldrop would be the better source for this question. She knows what is included in the contract when it was bid on.

Ms. Arrowood asked if the old vehicles would be sold?

Ms. Brehmer stated a few of those would be used for trade in values and not go to be sold on gov deals.

Mr. Johnson stated that you get more money for those with trade in than sold with gov deals. If we could do that with all vehicles, I think that would be very wise.

Ms. Arrowood asked about vehicles insurance. Would we have to pick up additional insurance?

Ms. Brehmer stated that is included in the budget.


Mr. Hipp stated in the general operating budget, he agrees with all of those apart from the postage and printing in the Assessor's budget. It would be bad for me to support those adjustments and be opposed to postponing reassessment.

Mr. Johnson stated we could make those adjustments in the third reading. He also thanked Ms. Donna Lominack, Auditor, for her assistance in the debt service.

There being no further business, Mr. Shealy moved to adjourn; seconded by Mr. Hipp. The vote was unanimous.

Mr. Johnson declared the meeting adjourned at 6:17 p.m.

NEWBERRY COUNTY COUNCIL



Todd Johnson, Chairman



Debbie S. Cromer, Finance Director

Minutes Approved: 6-7-2023