

RICHLAND COUNTY COUNCIL

SOUTH CAROLINA

BUDGET AD HOC COMMITTEE

June 18, 2015
3:00 PM
4th Floor Conference Room

In accordance with the Freedom of Information Act, a copy of the agenda was sent to radio and TV stations, newspapers, persons requesting notification, and was posted on the bulletin board located in the lobby of the County Administration Building

CALL TO ORDER

Mr. Washington called the meeting to order at approximately 3:03 PM

There was not a quorum present; therefore, no action could be taken at the meeting. All items were received as information.

FIRE SALARY INCREASE

Mr. Byrd stated the way to fund the City's Budget would be to take the Fire Millage to the cap; rollover all unspent, encumbered and unencumbered, funds from the current fiscal year; and reprioritize several planned capital projects.

All the funds the County spends on Fire Service come from fire millage and the \$1 fee collected by the City on the water bills in unincorporated Richland County.

The City's portion of Fire Service comes from the \$8 fire hydrant fee and General Fund.

The \$1 fire fee was implemented in 1990.

In order to raise the fire free, the County would have to approach the City and receive their approval.

Mr. McDonald stated the other options available are:

(1) Fund the Fire Service at the available millage with no adjustments. This will render the program \$609,000 short of the City's request;

(2) Fund the Fire Service at their full requested amount by making internal adjustments to the County's expenditures (46% reduction) and transferring \$609,000 from the General Fund to be generated by applying "look back" millage to the General Fund;

(3) Fund the Fire Service with the available money and advise the City that County Council will re-evaluate the availability of the shortage following receipt of the current audit "guessing" that we will have additional funds to support a budget amendment;



Committee Members Present

Kelvin E. Washington, Sr., Chair
Torrey Rush (via telephone)

Others Present:

Paul Livingston
Jim Manning
Norman Jackson
Tony McDonald
Warren Harley
Sparty Hammett
Roxanne Ancheta
Brandon Madden
Michael Byrd
Dwight Hanna
Chad Fosnight
Daniel Driggers
Kimberly Roberts
Michelle Onley

(4) Fund the Fire Service shortfall of \$609,000 from the County's Fire Service Fund Balance; and

(5) Mr. Byrd's proposed plan (a) to take the Fire Service millage to the cap amount; (b) rollover all unspent, encumbered and unencumbered funds from the current Emergency Services FY14-15 Fire Budget to the FY15-16 Fire Budget effective July 1, 2015; and (c) re-prioritize or change capital projects currently planned or partially implemented in the FY14-15 budget and postpone or modify the scope of the projects.

The Fire Service Millage cap would be approximately \$714,000.

The amount of the encumbered funds is \$918,000 and the amount of unencumbered funds is \$2,800,000.

SHERIFF'S DEPARTMENT SALARY INCREASE

Mr. Manning stated it is his understanding the amount needed for this request is \$700,000.

Mr. Livingston requested the overall operating budget for the Sheriff's Department.

INSURANCE

\$3,000,000	Total additional cost of health insurance renewal
<u>-1,500,000</u>	Budget
\$1,500,000	Increase for employees and retirees
<u>-879,000</u>	County Administration Proposal (Auditor's New #s)
\$621,000	
<u>-318,000</u>	Dental Incentive
\$303,000	

✿ To fully fund health insurance, with the same coverage, the County or employees would have to provide an additional \$303,000.



FINANCIAL PLAN FOR DESTINATION FACILITIES

Mr. Driggers provided the updated estimates for the destination facilities.

The estimates do not include operational costs for the facilities.

ADJOURNMENT

The meeting adjourned at approximately 4:22 PM

The Minutes were transcribed by Michelle M. Onley, Deputy Clerk of Council