



**Minutes**  
**Budget Workshop and Special Meeting**  
**Sumter County Council**  
**Tuesday, May 10, 2022 - Held at 4:30 p.m.**  
**County Administration Building -- Third Floor**  
**County Administration Conference Room**  
**13 E. Canal Street, Sumter, SC**

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**Council Members, Staff, And The Public Will Be Asked To Wear A Facemask At The Meeting. Social Distancing Is Required At All Of County Council's Meetings. Seating Is On A First Come First Serve Basis.**

**COUNCIL MEMBERS PRESENT:** James T. McCain, Jr., Chairman; James R. Byrd, Vice Chairman; Artie Baker, Eugene R. Baten, Charles T. Edens, Vivian Fleming McGhaney, and Carlton B. Washington.

**COUNCIL MEMBERS ABSENT:** None

**COUNTY STAFF PRESENT:** Gary Mixon, Mary Blanding, Johnathan Bryan, Lorraine Dennis, Keysa Rogers, Carolina Richardson, Lauretha McCants, and Joe Perry.

**MEDIA PRESENT:** The Item Newspaper, Shelbie Goulding

**MEMBERS OF THE PUBLIC PRESENT:** Two members of the public were present.

**CALL TO ORDER** – Chairman Of County Council – The Honorable James T. McCain, Jr., called the meeting to order.

**INVOCATION** – Member of Sumter County Council, Staff, Or The Public  
Councilman Vivian Fleming McGhaney gave the invocation at the Fiscal, Tax, and Property Committee Meeting; therefore, the Chairman stated that an invocation was given earlier.

**APPROVAL OF AGENDA** – Tuesday, May 10, 2022

Chairman McCain stated that he would entertain a motion to approve the agenda as presented.

**ACTION:** MOTION was made by Vice Chairman James R. Byrd, seconded by Councilman McGhaney, and unanimously carried by Council to approve the agenda as presented.

**NEW BUSINESS:**

(1) Budget Deliberations For Fiscal Year 2022-2023:

Mr. Mixon presented the proposed budget material to Council. He stated that the expected Revenues as of May 10, 2022, are \$54,679,936, and the Expenditures Request are listed at \$55,775,454. Therefore, the budget currently has a \$1,102,518 deficit. He also informed Council that he received \$13,284,658 worth of Capital Requests from the Department Heads. However, the Capital Bond request is still at \$3,500,000.

Then the Administrator provided Council members with information concerning the General Fund Expenditures, the Capital Projects, Other Funds, and Other Agencies. Mr. Mixon also provided detailed information about each General Fund Operational Budget in

the PowerPoint presentation that was provided to each Council member. See general information.

a. General Fund Expenditure Request

GENERAL FUND - Operational	FY 2022 BUDGET	FY23 BUDGET REQUEST	\$ CHANGE	% CHANGE
General Government Administration	\$6,557,588	\$6,847,109	\$289,521	4.42%
Public Safety	4,478,606	4,775,731	297,125	6.63%
Health and Human Services	1,290,716	1,711,600	420,884	32.61%
Recreation and Centers	1,987,209	1,981,803	(5,406)	-0.27%
Judicial and Legal	1,455,751	1,684,156	228,405	15.69%
Other Agencies	3,114,210	3,153,373	39,163	1.26%
Transportation	<u>118,131</u>	<u>140,730</u>	<u>22,599</u>	19.13%
<b>TOTAL</b>	<b><u>\$19,002,211</u></b>	<b><u>\$20,294,502</u></b>	<b><u>\$1,292,291</u></b>	

Mr. Mixon also provided Council members with the Personnel Summary sheet which included the following:

- 18% increase in health insurance \$465,158 (January to June 2023) - Required
- 1% increase in retirement \$232,430 (July 2022 to June 2023) - Required
- 3% COLA for County employees \$881,601
- 7% COLA for Solicitor's office \$177,260; 4% additional over COLA is \$115,338
- New position requests \$368,252
- Salary adjustment requests \$49,561

After review of the Personnel Summary Sheet, the following motion was given.

**ACTION:** MOTION was made by Councilman Baker, seconded by Councilman Edens, and carried by Council to grant approval of the request for a 3% COLA for the County employees at a cost of \$881,601. Councilman Baten voted in opposition of the motion.

**NOTE:** Council continued to have discussion on whether additional funding and additional staff that some Department Heads have asked for in the budget would be funded. However, the County Administrator stated that his next slide would provide additional information on personnel requests. (See below.) Some of the requests are for new positions and other requests are for salary adjustments. Also, some requests can be paid from ARPA funds, State Funding, and other off-set funding.

DEPARTMENT	POSITION TITLE	REQUESTED SALARY	EST. SALARY & BENEFITS	POSITION STATUS	JUSTIFICATION FOR POSITION (Provided by the Dept Manager)
Coroner	Deputy Coroner	\$35,000	\$58,234	Full-time at 35 hrs/wk	New position-Increase in annual call volume. (State funding request)
Coroner	Deputy Coroner	\$8,730	\$11,427	Part-time 25 hrs/week	Increase pay and hours for PT staff.
Public Defender	Assistant Public Defender	\$50,000	\$75,187	Temporary Full-Time	New position-To help clear COVID Backlog (ARPA funds request) 3-years
Public Defender	Secretary	\$28,000	\$47,554	Temporary Full-Time	New position-To help clear COVID Backlog (ARPA funds request) 3-years
Public Defender	Secretary	\$28,000	\$47,554	Full-time	New position-Sumter County Office is short staffed since Third Circuit Office is no longer in the Judicial Center
Solicitor	All staff	\$91,881	\$115,338	Full-time	7% increase in salaries for all staff - 4% difference from COLA
Probate	Clerk (3)	\$5,000	\$6,410	Full-time	Increase in salaries for staff
Probate	Clerk	\$22,880	\$41,752	Full-time	New position-Substantial increase in estates and other probate related matters over the last two years.
Register of Deeds	All staff	\$14,324	\$17,981	Full-time	Increase in salaries for all staff
Information Technology	Information Security Officer	\$65,359	\$97,971	Full-time	New position-Develop & support security initiatives, direct planning & implementation of IT system, and defenses against security breaches, etc.
Information Technology	All staff	\$10,500	\$13,743	Full-time	Increase in salaries for all staff
Recreation	Receptionist	\$0	\$0	Full-time	New position-Assist in front office, clerical duties, etc. - add to position control, shift in funding from other staffing changes

b. Capital Projects

Mr. Mixon presented the Capital Request per funding source. He stated that the total funding cost is \$9,241,716 with unfunded requests at a cost of \$4,042,942. See information below.

Funding Source	Amount
Total Capital Requests	\$ 13,284,658
Capital Bond	3,500,000
ARPA	3,808,465
Road User	181,500
Solid Waste	561,751
Infrastructure	190,000
Fund Balance*	<u>1,000,000</u>
Total Funded Requests	<u>9,241,716</u>
Unfunded Requests	<u>\$ 4,042,942</u>

Mr. Mixon stated that the Capital Request for the Capital Bond Funding that is being recommended for the 2023 Bond are as follows:

Department	Amount
Detention Center	\$101,102
EMS	137,308
Fire District 1	267,000
IT	618,880
Probate	5,720
Public Buildings	499,661
Public Works	157,761
Register of Deeds	35,000
Recreation	88,000
Sheriff	297,322
Vehicles - Other Departments	532,676
Vehicles - Sheriff	729,612
Veteran's Affairs	7,600
Voter Registration	22,358
<b>Total Recommended for FY23</b>	<b><u>\$3,500,000</u></b>

ARPA Funding

Department	Amount
ARPA Funding Available	\$10,364,651
From Capital Requests	3,808,465
From Personnel Requests	368,223
Water Utility Infrastructure	2,687,963
Broad Band Infrastructure	1,000,000
Roads	<u>2,500,000</u>
<b>Total ARPA Expense</b>	<b><u>\$10,364,651</u></b>

c. Other Funds

FUND	AMOUNT	WITH POSITION CHANGES	\$ CHANGE	% CHANGE
Solicitor Fund	3,014,037	3,191,297	177,260	5.88%
Less Portion Funded By The General Fund	(713,479)	(890,739)	(177,260)	24.84%
Net Funded By Special Revenue	2,300,558	2,300,558		
Public Defender	1,561,659	1,609,213	47,554	3.05%
Less Portion Funded By The General Fund	(225,000)	(272,554)	(47,554)	21.14%
Net Funded By Special Revenue	1,336,659	1,336,659		
Title IV-D	535,855			
Victims Assistance	184,650			
"C" Funds	2,000,000			
Sheriff Drug Unit	20,000			
Hospitality Tax	420,000			
Sumter County Cdc	139,311			
Solid Waste	6,371,534			
Road User	2,647,640			
Stormwater	678,000			
I-95 Sewer Plant	133,300			
Shiloh Water	300,921			
Wedgefield Water	368,350			
Capital Improvement Fund	343,387			
Debt Service Fund	11,672,300			
Fire District	4,237,585			

NOTE:

	Mills	Mills Incr.	Mill Value	Fire
District 1	26.8	1.26	\$33,939	\$42,749
District 2	16.4	.77	\$83,736	\$64,544

d. Other Agencies Funding

Mr. Mixon gave Council members a comprehensive list of the requests for funding from other agencies. He also noted that the Elizabeth Pettigrew Durant Children’s Center was the only new agency that has requested funding. (See list below.) Council members

stated that they would like to see the actual requests from the agencies. Therefore, the Clerk was asked to send this list to Council members prior to the next budget workshop meeting which will be held on Tuesday, May 17, 2022, at 4:30 p.m.

AGENCY	FY22 APPROVED	FY23 REQUEST	VARIANCE
Legislative Delegation	\$40,000	\$40,000	-
Planning Commission	520,753	541,578	20,825
Building Department	576,167	534,422	(41,745)
Small Business Development Center	10,000	10,000	-
Saving Sumter Strays - Animal Shelter	52,000	62,000	10,000
Mental Health Center	50,000	50,000	-
United Way/Diamonds	25,050	25,050	-
Sumter United Ministries	8,100	8,700	600
Fatherhood Program	34,000	36,000	2,000
American Red Cross	5,000	5,000	-
Sumter Senior Services	19,565	20,000	435
Soil and Water Conservation District	29,549	29,549	-
Clemson Extension	50,410	50,410	-
Base Defense	34,500	34,500	-
Santee Lynches	87,012	82,460	(4,552)
Sumter County Museum	60,000	69,500	9,500
Library	1,193,979	1,193,99	-
Sumter Little Theater	25,000	5,000	-
Sumter County Historical Commission	18,125	27,225	9,100
Genealogical Society	5,000	8,000	3,000
Sumter Green	5,000	5,000	-
Gallery of Art	55,000	55,000	-
Santee Wateree RTA	150,000	175,000	25,000
Scholars Programs	50,000	50,000	-
Disabilities and Special Needs Board	10,000	10,000	-
Elizabeth Pettigrew Durant Children's Center**	-	5,000	5,000
<b>Total</b>	<b>\$3,114,210</b>	<b>\$3,153,373</b>	<b>\$39,163</b>

The Administrator stated that Central Carolina is requesting an increase of 7 mills.

Also, Mr. Mixon reminded Council that Council will have second reading and public hearing on the budget at the May 24, 2022, meeting of Sumter County Council. Also, a budget workshop and third reading will be held on June 14, 2022. The Capital Bond ordinance is on the same schedule as the budget ordinance.

Sumter School District is scheduled to come before Council on May 17, 2022, but that has not yet been confirmed. Council's workshop will proceed whether the School District makes its presentation or not on May 17, 2022.

- (2) It May Be Necessary To Hold An Executive Session To Discuss An Employment Matter, An Economic Development Matter, Or Receive A Legal Briefing And Other Matters Pertaining To An Executive Session. Council May Need To Appropriate Actions Thereafter.

No executive session was held at this meeting.

**OLD BUSINESS**

- (1) None

**ADJOURNMENT:** After all comments, motion was made by Vice Chairman Byrd, seconded by Councilman Baker, and unanimously carried by Council to adjourn this meeting at 5:48 p.m.

Respectfully Submitted,

Mary W. Blanding, Clerk  
Sumter County Council

Approved: May 24, 2022