

MARLBORO COUNTY COUNCIL

MARLBORO COUNTY ECONOMIC DEVELOPMENT PARTNERSHIP BUILDING

COUNCIL CHAMBERS

MONDAY, MAY 4, 2015

BUDGET WORK SESSION MEETING

3:30 PM

CHAIRMAN

RON MUNNERLYN

VICE-CHAIRMAN

JASON STEEN

ADMINISTRATOR

JIM HAYNES

CLERK TO COUNCIL

PATRICIA BUNDY

COUNTY ATTORNEY

HARRY EASTERLING, JR.

COUNCIL:

JASON STEEN,

WILLIE GLADDEN,

RON MUNNERLYN,

CORRIE H. PLATO,

DR. CAROLYN PRINCE,

KEN ALLEN,

STEVE BLACKMON, AND

ANTHONY WOODS

* Absent

Others Present: Mr. Dan McNeil, Herald-Advocate, and Ms. Ainsley Moore, Marlboro County Finance Director

A copy of the agenda was emailed to Lynn McQueen of the Herald Advocate, and posted on the front door of the William P. Wallace, Sr. Administration Building and on the county's website (www.marlbocounty.sc.gov).

Mr. Ron Munneryn, Chairman, called the budget work session meeting to order and stated that there were three folks that had signed up to speak and ask members of Council to consider appropriating funding in the upcoming budget for various programs in the community.

Chairman Munneryn first recognized Gloria Dudley of the Pee Dee Coalition to address the members of Council.

Ms. Gloria Dudley thanked Council for allowing her to speak as a Board member of the Pee Dee Coalition and stated that Rev. Ray Howe, their immediate past President of the Board, was also present. Ms. Dudley stated that the Pee Dee Coalition was a non-profit volunteer organization which fights family violence, sexual assault and child abuse. She stated that the Coalition appreciates the County's support in the past and stated that the County's support was crucial to their organization. Ms. Dudley stated that South Carolina is currently

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#2 in the nation for women murdered by men. She stated that Marlboro County leads the state in violent crime with an index rate of 126.1 crimes per 10,000 in population. She stated that in its most recent edition of Crime in SC, that SLED reported Marlboro County as having three murders, 21 rapes, and 366 incidents of aggravated assault. She stated that not all of the 355 assaults were within the family but that a significant number was. Ms. Dudley stated that the Coalition would request the members of Marlboro County to consider contributing \$5,000.00 to the Coalition for this upcoming budget year to assist with the 24 hour crisis line and the emergency safe shelter.

Chairman Munnerlyn asked members of Council if there were any questions or comments. There were none.

Chairman Munnerlyn thanked Ms. Dudley for the presentation and stated that the county appreciated what their Coalition does for the county.

Chairman Munnerlyn recognized Ms. Linda Lee of the Marlboro County Council on Aging to address the Council.

Ms. Linda Lee thanked Council for allowing her to appear and stated that that this was her first time appearing on behalf of the Marlboro County Council on Aging. She stated that their request was simple; that the Council on Aging was only asking for help with the agency's utility bill. Ms. Lee stated that since 2015, their agency has doubled in what it offers to the senior citizens of Marlboro County. She stated that they have more than 100 clients from Bennettsville, Blenheim, McColl, Clio, Wallace. She stated that the utility bills for 2014 were approximately \$4,137.61 and stated that without assistance with the utility costs, the agency would not be able to continue providing the services that it provides to the citizens of Marlboro County.

Chairman Munnerlyn asked if the City of Bennettsville contributed to their agency and Ms. Lee responded that they did.

Chairman Munnerlyn thanked Ms. Lee for the presentation and stated that the county appreciated what the Council on Aging does for the citizens of Marlboro County.

Chairman Munnerlyn recognized Ms. Phyllis Hubbard of the Marlboro Area Arts Council.

Ms. Phyllis Hubbard stated that she was trying to continue the life blood of the Marlboro Area Arts Council. She stated that with the help of Marlboro County Council, their Council hopes to continue on for another year in providing services and opportunities for the citizens of Marlboro County. She stated that Marlboro Area Arts Council is the second oldest council in the State of South Carolina. Ms. Hubbard stated that the Marlboro Area Arts Council is requesting \$10,000.00 from Marlboro County Council. She stated that the City of Bennettsville, Domtar, and other organizations and individuals support them as well. She

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stated that funding was needed for repairs to their building and roof and stated that she would like to see the building used by everyone in the community. She stated that Ms. Davida Holiday would be the new Executive Director beginning in May and asked that Ms. Holiday come forward to introduce herself.

Ms. Davida Holiday of the Marlboro Area Arts Council stated that the Marlboro Area Arts Council was in dire need of help. She stated that the Marlboro Area Arts Council has something for every one of every age in the community. She stated that she received no money for her position. Ms. Holiday mentioned some of the events that they Council was hoping to produce. She stated that there would be a Youth Art show later that evening at the Civic Center from 4-6 p.m. and asked Council members to please come and support the youth if they had the opportunity.

Chairman Munnerlyn thanked Ms. Hubbard and Ms. Holiday for their presentations.

Chairman Munnerlyn then recognized Mr. Jim Haynes, County Administrator, to present the proposed budget for Fiscal Year beginning July 1, 2015 and ending June 30, 2016.

Mr. Jim Haynes stated that the change in the council's meeting date threw him and members of the staff off and was unable to have the budget ad placed in the paper for a public hearing tonight. He stated that the public hearing would be scheduled at the time of the third reading for the second Tuesday in June.

Mr. Haynes asked members of Council to review the general fund budget which was bound and forwarded to them. He stated that the general fund is where the employees are paid from and that very little changes were made.

Mr. Haynes stated that two new departments are being created in the general fund for this budget with the first being the GIS Department and the Animal Shelter Department. He stated that the GIS Department would consist of one person from the Tax Assessor's office who is currently assigned these duties. He stated that the animal shelter will include one person and staff hoped to have this up and running by the beginning of the budget year. He stated that the building is ready and staff was discussing kennels now so that dogs and cats could be housed at the beginning of July.

Mr. Haynes stated that the proposed budget did include four vehicles for the Sheriff's office for approximately \$120,000.00 but stated that staff did plan to lease the vehicles as they did last year. Also, the budget includes \$250,000.00 for the purchase/lease of a motor grader for the Public Works department. He stated that the proposed budget also included funds for purchase/lease of a truck for the recreation department as well as a truck for Public Works.

Mr. Jason Steen asked if our recreation department was pulling drags behind their zero turn mowers and asked if they had a tractor for this department. Mr. Haynes stated that they may

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be using drags with the mowers because the mowers are heavy duty and can do this without a problem. He did confirm that they had one tractor.

Mr. Anthony Woods asked if there were mileage caps on leased vehicles and Mr. Haynes responded that there were no mileage caps because the county would own the vehicles at the end of the lease period.

Mr. Haynes stated that the proposed budget included a 2% salary increase for all employees which increases the total salaries and fringe to \$5,726,031 for the year.

He stated that the county ordinary millage rate would be increased by 1.62% which would result in 89.38. The new millage rates based on this proposed budget would be: County Ordinary: 89.38; Rural Fire: \$15.25; Emergency Medical Services: 11.00; G O Bond: 5.25; and NECT: 3.70.

Mr. Haynes stated that staff had budgeted for an 8.6% increase in employer health insurance premium costs, but that this change would not be effective until January 1, 2016.

Mr. Haynes began going through the revenues of the proposed budget and asked members of Council to stop him with any questions they may have.

Mr. Haynes mentioned on Revenues page 8 that the building permits fell off a little bit from year before due to less cell tower applications being received. He stated that Mr. Brad Leviner reported to him that these revenues should be picking up again this year according to discussions that he has with various folks.

Mr. Willie Gladden asked if businesses throughout the county like glass repair or other shops paid any type of tax to the county. Mr. Haynes stated that no license fees were paid to the County by these businesses.

Mr. Gladden asked why the county could not collect license fees for businesses in the county just as the city required permits and licenses for businesses like this to operate within the city. Mr. Haynes stated that he was unsure if this could be done but that he would look into it.

Dr. Carolyn Prince stated that she agreed with that idea and Mr. Anthony Woods stated that he disagreed.

Mr. Haynes began going through the expenses of the proposed budget. He began at page one and stated that the budget was basically the same for Council but noted that Community Relations was increased from \$6,450.00 to \$11,500.00 which include \$5,000.00 for the Pee Dee Coalition.

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Mr. Haynes continued to page three and stated that the Finance Department's expenses would be down for the new year due to a couple of jobs being combined after Ms. Judy McQueen's retirement. He stated that it seemed to be working out well. Mr. Haynes stated that there was a plan about creating a real grants job and staff is thinking that someone is on staff already to do the grant writing. He stated that he hoped to make this move next year.

Mr. Haynes continued to page 10 and stated that the Tax Assessor's Department's expenses would be down as well due to not yet hiring a person to take Mr. Ken McLain's position since he has been promoted to Tax Assessor. This job will eventually have to be filled but for now this expense is down.

Mr. Haynes continued to page 11 and stated that the GIS Department is one of the new departments that he mentioned. He stated that the person that will be on staff in this department will be taken from the Tax Assessor's Department and is already doing part of this job. The major cost of this department is professional services and software set up. These expenses should drop by half after the first year.

Mr. Haynes continued to page 12 and stated that the Voter Registration Department has a big increase due to the number of elections we have next year. He stated that there will be two Presidential elections in February, as well as the other elections in June and November.

Mr. Haynes continued through to page 19 and stated that the Road Maintenance Department shows a large increase due to the motor grader which we are hoping to get.

Mr. Haynes continued to page 22 and stated that the Animal Shelter is the other new department which is being created. He stated that these numbers are based on a guess and we will have to wait and see how this works out.

Mr. Haynes continued to page 23 and stated that the Public Buildings Department shows a large increase in the Capital Outlay due to roof work needed at the courthouse as well as the air conditioning and heating units which may go out any day. He stated that the air conditioning and heating units were more than 20 years old.

Dr. Carolyn Prince asked why this expense was not included in the Capital Improvement Plan. Mr. Haynes explained that the Capital Improvement Plan is an unfunded wish list which means that we have to include money in our budget for items that we know we are going to need. Dr. Prince asked what the purpose of the Capital Improvement Plan was if it was unfunded and Mr. Haynes explained that we have to have it by law.

Mr. Haynes continued through to page 25 and stated that the Detention Center Department shows an increase in Capital Outlay for vehicles. Mr. Willie Gladden questioned where the money that is generated from the canteen at the jail goes. He stated that he thought it would be a pretty good bit of money that comes from this source and stated that Council should know how much is received and how the money is spent. Mr. Haynes stated that he thought

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that in SC and NC, the Sheriff was authorized to keep separate and not run certain funds through Council but that he would be happy to check on this.

Mr. Haynes continued through to page 33 and stated that the Airport Operations Department has increased in professional services by \$5,000.00 due to an additional amount be requested.

Mr. Haynes continued through to page 35 and stated that Other Finance Sources has a charge in Note Payments to cover the lease payments on vehicles which have been purchased as well as one tractor.

Mr. Haynes stated that the total expenses for this proposed budget is \$10,756,510.00. He stated that the other budgets within the budgets stay the same.

Chairman Munnerlyn stated that he would like to have a forecast column for 2015. Mr. Haynes stated that the program which staff currently uses is not easy to change and someone would have to key this information into an excel document. Chairman Munnerlyn suggested that titles be changed somewhat so that tracking could be done easier.

Mr. Anthony Woods stated that there have been three new requests from the folks who appeared today. Chairman Munnerlyn stated that the Marlboro Area Arts Council is already budgeted for \$3,000.00 and the Pee Dee Coalition is already budgeted to receive \$5,000.00. Chairman Munnerlyn stated that the only new request was from the Marlboro County Council on Aging and they requested assistance with their utility bills which total a little more than \$4,000.00 per year.

Dr. Carolyn Prince stated that she would request that the Marlboro Civic Center receive the same amount as the Pee Dee Coalition. Chairman Munnerlyn stated that the Civic Center receives more than that. He stated that the Civic Center receives all of the hospitality tax. Chairman Munnerlyn confirmed that the amount received in Local Accommodations tax was \$19,480.46 and the Civic Center actually received \$15,000.00 of that. Dr. Prince understood.

Chairman Munnerlyn asked if there were any additional contributions to be considered in the budget. Mr. Anthony Woods asked about the Marlboro Council on Aging. Mr. Woods asked if the City of Bennettsville contributed to them and Chairman Munnerlyn agreed that they did. Dr. Carolyn Prince stated that the county currently provides them with a building and insurance on the building. Chairman Munnerlyn stated that the folks at Council on Aging do a great job and have really saved it from going under. Chairman Munnerlyn stated that we could find out what they City of Bennettsville is giving them and go from there.

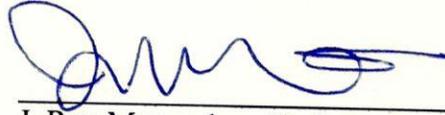
Chairman Munnerlyn thanked Mr. Jim Haynes and staff for the proposed budget review.

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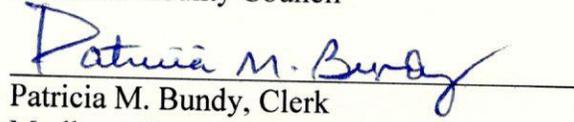
The budget work session ended at approximately 5:15 p.m. and members of Council enjoyed refreshments prior to the 6:00 p.m. Council meeting.

(SEAL)

ATTEST:



J. Ron Munnery, Chairman
Marlboro County Council



Patricia M. Bundy, Clerk
Marlboro County Council

Adopted: June 9, 2015