Minutes
York County Council Workshop
January 14, 2025
1070 Heckle Boulevard, Rock Hill, SC
Large Conference Room
6:00pm

The York County Council met on the above date for a York County Council Workshop at 6:00pm located at 1070 Heckle Boulevard, Large Conference Room, Rock Hill, South Carolina. The following Council members were present: Council member Tommy Adkins, Council member Andy Litten, Council member Tom Audette, Chairwoman Christi Cox, Council member William "Bump" Roddey, Council member Debi Cloninger, and Council member Watts Huckabee. Also present were County Manager, Josh Edwards, Assistant County Manager, Kevin Madden, Assistant County Manager Tom Couch, Assistant County Manager, David Garner, County Attorney, Michael Kendree, and Clerk to Council, Karen Brogdon.

Also present was Trish Startup, Director of Budget and Administrative Services.

Vice Chairman Tom Audette called the meeting to order.

Council held a discussion regarding a review of the FY24 actuals and FY25 operating budget.

County Manager, Josh Edwards opened the discussion and Assistant County Manager, Kevin Madden presented the FY24 governmental funds balance sheets and P&L. Mr. Madden explained that per the ordinance and recommended good accounting practices, any surplus above the 25% unassigned fund balance is transferred into the Capital Projects fund to fund future capital needs of the County.

Biggest drivers behind transfer to the Capital Project fund:

- They key drivers for the positive surplus are interest income, strong tax base, and vacancies
    - Interest income has recently had very strong positive budget variances. For fiscal year 2024 it was approximately $9.6M
    - The six years before Covid York County averaged 3.24% increases for the value of a mil.
    - The four years since the last reassessment the value of a mil has increased an average of 4.9%. this includes the 7.14% in the most recent budget with a value of a mil of $1.875 million.
    - Vacancies have continued to be a challenge

Capital Projects Funds

- The purpose of this fund is to provide funding for the current and future capital needs of the County. The County has identified capital projects in the future and monitors the available funds as well as the budgeted costs for those projects annually.
- At the end of the most recent fiscal year there was approximately $72M in the capital project funds. With an additional transfer in of $17M for fiscal year 2025.

- The source of funds has been 2 mils from the Sheriff's budget and the general fund surplus transfers.

Trish Startup, Budget Director presented the FY mid-year review by providing the value of a mil analysis and the value of a mil growth %

Period	Countywide Growth %	Unincorporated Growth %
FY22	2.86%	7.56%
FY23	3.45%	7.03%
FY24	6.06%	6.06%
FY25	7.14%	4.76%

General Fund Analysis

FY	GF Budget	GF Actual	Difference
2021	$112,778,669	$104,456,820	$8,321,849
2022	$120,749,914	$110,812,868	$9,937.046
2023	$134,108,265	$122,412,420	$11,695,845
2024	$143,675,833	$135,026,443	$8,649,390
2025	$155,769,285	$44,348,529	$111,420,756
	$667,081,966	$517,057,080	

New Budgeted Personnel Analysis

	FY21	FY22	FY23	FY24	FY25
GFO	.40	16.48	19.83	13.70	12.70
Sheriff	6.00	6.00	3.00	0.28	5.50
Solicitor	0.00	0.00	5.00	1.00	0.00
Other Funds	4.13	7.80	15.05	7.00	17.50
	10.53	30.28	42.88	21.93	35.70

FY 25 Capital Projects – staff explained that additional information will be provided at the Council's retreat in March on the capital projects.

Project	Funding Source	Fund
Animal Services Center	1100-GF Surplus	1420
Coroner Building (TBD)	1100-GF Surplus	1420
Sheriff's District 3 (Remodel)	Sheriff millage/surplus	1420
Sheriff's Booking Center	Sheriff millage/surplus	1420
Catawba Bend Preserve	H-Tax	1245
Catawba Bend Preserve	1100-GF Surplus	1245
Ebenezer Park	Reserve Millage	1422
McCelvey Roof	State Grant	5000

County Manager, Josh Edwards addressed the FY25 Budget Park Initiatives

Mr. Edwards explained that Council approved an additional $1,256,582 for the Parks and Recreation Department at 3rd reading of the FY25 budget. These funds are to be spent on personnel, capital or future land purchases.

The Parks Masterplan was presented at the November 12 Council Workshop

There will be a recommendation to utilize these funds for additional personnel and capital expenditures as it relates to the Parks Master Plan and County Strategic Plan, at the next Council meeting.

Management requested that Council develop a plan for the current land we have that is vacant and not open to the public.

Trish Startup, Budget Director presented the FY26 Budget Process.

The budget should prioritize funding based on:

- Current services
- Infrastructure and maintenance life cycle needs
- Employee recruitment and retention
- State and/or Federal mandates
- York County's Strategic Plan; and
- Initiatives consistent with County Council's priorities

Budget Process

Quarterly Capital Meetings/Mid-Year Budget Meetings/Training

- Management met with departments involved in capital projects throughout the year. Also, Budget & Strategy met with departments and conducted preliminary budget meetings to evaluate current budgets and discuss FY24 budget requests. Additionally, Budget & Strategy trained employees on the budget process.

Requested Budgets Submitted

- Departments worked on their requested budgets and submitted those. Budget & Strategy is working on compiling budgetary information for management's review.

Next Steps in the Budget Process

- Management will conduct budget presentation in February
- New personnel/re-class requests are being reviewed
- Capital requests are being reviewed
- Build a digital budget book
- Budget workshops
    - February: Vacancies/Personnel/Benefits
    - March (Retreat): Capital Projects
    - March: Revenues and Reassessment

County Manager, Josh Edwards reviewed the Budget Opportunities and Challenges

- Recreation Fund
- Economic Development Fund

- Future Capital Projects
- Additional items to be added throughout the budget process

Council Chair, Christi Cox led the discussion regarding the Council Workshop Calendar and existing committee obligations.

Ms. Cox provided all Council members with a list of important dates to remember for 2025, Council meetings, Council workshops, SCAC Conference, etc.

Council Chair stated that the process for items being referred to a Committee needs to be consistent and clear.

If staff needs an item referred to a committee, they are to discuss with County Management first, then if Management deems it necessary for a Committee, Mr. Edwards will discuss with Council Chair. At that time, Council Chair will refer to a Committee for further discussion.

Once a Committee meeting is held, staff will generate a staff report and the Committee Chair will sign off on it.

Council Chair provided a copy of the 2025/2026 Council Committee assignments

Council requested that any presentations or documents that are going to be provided at Committee/Council meetings, be sent to all Council members prior to the Committee/Council meeting. This will give Council an opportunity to review and ask any questions prior to the meetings.

Ms. Cox requested that all Council members be prepared at Council meetings in order for meetings to run more efficiently.

There being no further discussion a motion was made by Council member Watts Huckabee and seconded by Council member William "Bump" Roddey to adjourn the meeting. Motion Carried.