Minutes
York County Council Workshop
April 16, 2024
6 South Congress Street, York, SC
Council Chambers
6:00pm

The York County Council met on the above date for a York County Council Workshop at 6:00pm located at 6 South Congress Street, York, South Carolina. The following Council members were present: Council member Tommy Adkins, Council member Allison Love, Chairwoman Christi Cox, and Council member Debi Cloninger. Also present were County Manager, Josh Edwards, Assistant County Manager, Mike Moore, Assistant County Manager, Kevin Madden, and Clerk to Council, Karen Brogdon.

Chairwoman Christi Cox called the meeting to order.

Presentation from local jurisdictions regarding recreation funding

Joey Blethen presented the proposal on behalf of the Recreation Coalition and requested Council's consideration.

OPTION 3 | Unincorporated Population Model

Adjusted Balance: $1,590,500.00

Balance: $1,687,500.00

School District	Municipality	Unincorporated Population * (2020)	% of Unincorporated Population	FY2024 Distribution Proposal based on FY23 Adjusted Balance	FY24 Received	Unincorporated Population ** (2022)	% of Unincorporated Population	FY2025 Distribution Proposal based on FY24 Balance
1	York	25,027	16.40%	$ 208,733.32	$ 126,598.00	24,258	15.82%	$ 213,563.80
	Hickory Grove			$ 13,045.83	$ 10,600.00			$ 13,347.74
	McConnells			$ 13,045.83	$ 10,600.00			$ 13,347.74
	Sharon			$ 13,045.83	$ 10,600.00			$ 13,347.74
	Smyrna			$ 13,045.83	$ 10,600.00			$ 13,347.74
2	Clover	38,735	25.39%	$ 201,914.06	$ 163,374.00	40,434	26.37%	$ 222,484.30
	York County (Lake Wylie)			$ 201,914.06	$ 383,605.00			$ 222,484.30
3	Rock Hill	44,823	29.38%	$ 467,297.99	$ 467,381.00	43,879	28.62%	$ 482,880.18
4	Fort Mill	43,975	28.82%	$ 229,228.62	$ 203,571.00	44,771	29.20%	$ 246,348.24
	Tega Cay			$ 229,228.62	$ 203,571.00			$ 246,348.24
	TOTALS	152,560	100.00%	$ 1,590,500.00	$ 1,590,500.00	153,342	100.00%	$ 1,687,500.00

*Source: '2020 Census American Community Survey 2020 5-year Estimate' via Catawba Regional Council of Governments

*Source: '2022 Census American Community Survey 2022 5-year Estimate' via Catawba Regional Council of Governments

Chairwoman Cox opened the floor to allow speakers from the audience.

John Taylor with the City of Rock Hill addressed Council and expressed his support for the proposal.

Council members took this information into consideration and no action was taken.

Discussion regarding fire budgets

County Manager, Josh Edwards explained that all Council members have received a copy of the proposed budget of all 7 special fire tax districts and staff would be happy to answer any questions Council members may have. However, the reason for the workshop tonight is to hear from the Fire Chiefs if they would like to speak.

No one spoke from the audience.

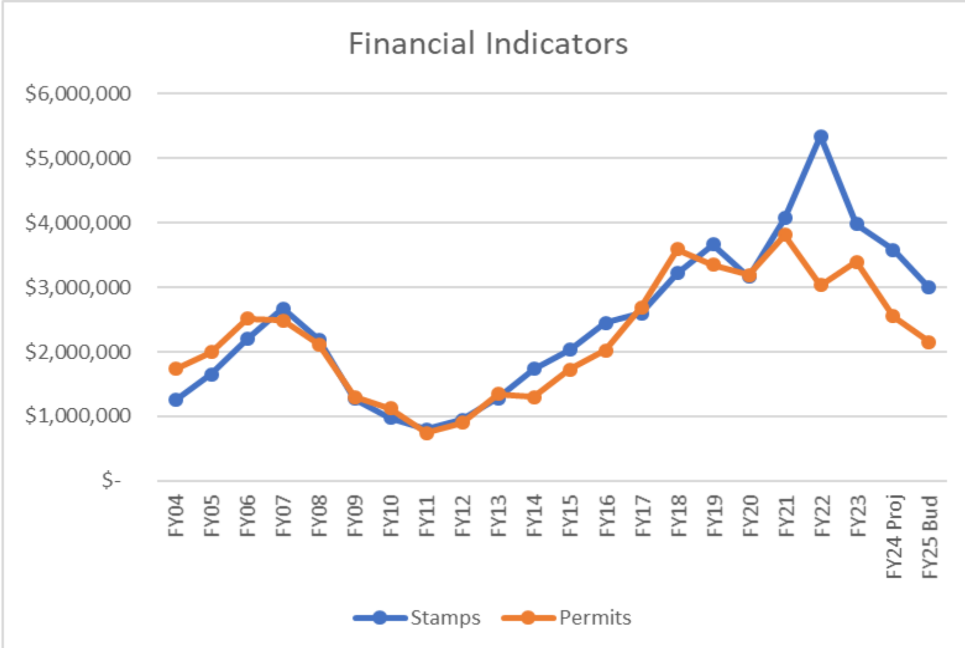
Budget Overview and Presentation

Mr. Edwards explained that Management and Staff will be focusing on three areas when developing a budget:

- Core Services
- Employees
- Infrastructure

Trish Startup, Director of Special Projects provided the overview of the FY 2025 budget

- Recommended Budget Priorities
    - Raises for employees: 3.5% merit based increase
    - Ensures resources to provide necessary services
    - Provides funding for infrastructure
- Council Identified Priorities Addressed
    - Water/Sewer
        - Assistant County Manager, Mike Moore provided additional information regarding the proposed water/sewer budget.
            - Recommending 11 new full time employees
            - New Department separated from Public Works
            - Propose a 5% increase in water and 10% increase in sewer to pass along the increases from the City of Rock Hill (Council requested a spreadsheet of increases from the City of Rock Hill)
            - Automatic Reader System that we will be implementing
            - Maintenance Projects in the former Blue Granite area
            - Multiple studies on the system
    - Infrastructure
    - Mental Health
        - Funding the initiative of $100,000 with Catawba Mental Health
- Challenges (Assistant County Manager, Kevin Madden presented information on the following challenges)
    - Inflation (over 4%)
    - Slowing Economy



FY 2025 Ten-Year Capital Plan

Facility	Work Being Conducted	Estimated Budget
Government Center	Additional Office Project	$ 1,140,000
Moss Justice Center	Kitchen Floors	$ 250,123
Moss Justice Center	Showers: Building 6	$ 450,000
DSS	Exterior Painting	$ 106,644
Prison	Water Heaters & Water Lines	$ 508,484
FM Magistrate	HVAC	$ 501,953
FM Magistrate	Exterior Repairs and painting	$ 208,264
Equipment Maintenance	Mezzanine Upfit	$ 150,000
Ebenezer Park	Upgrades	$ 2,304,808
Rock Hill Library	Electrical Upgrades Supplement from FY24	$ 1,000,000
Paving Equipment	Mini Excavator w/attachments	$ 105,000
IT	County/Sheriff Storage Area Networkers x 2	$ 300,000
IT	Data Domains x 3	$ 700,000
IT	Tax Software (PCI)	$ 523,000
IT	Upkeep of Voting System	$ 55,000
IT	Alert System for COC at MJC	$ 84,202
County Roads	Combination of in-house and bidding	$ 2,500,000
Total		$ 10,887,478

Projects	Funding Source	Fund	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Proj	2026 Proj	2027 Proj	2028 Proj	2029 Proj	2030 Proj	2031 Proj	2032 Proj	2033 Proj	2034 Proj	Total Remaining*
Animal Services Center	1100 - GF Surplus	1420					$ 25,233	$ 60,000	$ 350,000	$ 4,500,000	$11,090,000								$ 16,000,000
Coroner building (TBD)	1100 - GF Surplus	1420				$ 41,460	$ 5,941	$ 189,528	$ 2,424,855	$ 4,416,840									$ 7,031,223
Emergency Mgmt/Fire Storage	1100 - GF Surplus	1420											$1,000,000	$ 500,000					$ 1,500,000
Good Motor Co. Project	1100 - GF Surplus	1420	$ 72,890	$ 31,728															$ -
Law Offices	1100 - GF Surplus	1420	$ 19,060	$ 35,525	$ 17,175	$ 272,286													$ -
Planning Building Upfit	1100 - GF Surplus	1420		$ 719,837	$ 6,751														$ -
Clover IGA Roads	1100 - GF Surplus	1420		$ 192,146															$ -
Courthouse Renovations	1100 - GF Surplus	1420		$ 20,833	$ 18,151														$ -
EC Black Building	1100 - GF Surplus	1420	$ 1,590	$ 12,284	$ 7,029														$ -
New Collection Center purchase	1100 - GF Surplus	1241				$2,700,000													$ -
Sheriff's District 3 (Remodel)**	Sheriff millage/Surplus	1420					$ 20,500	$ 50,000	1,800,000										$ 1,850,000
Sheriff's Booking Center	Sheriff millage/Surplus	1420						$ 100,000	$ 1,000,000	$10,200,000	$14,700,000								$ 26,000,000
Sheriff's future Capital needs	Sheriff millage/Surplus	1420																$30,000,000	$ 30,000,000
Catawba Bend Preserve	H Tax	1245			$ 111,618	$ 236,811		$ 400,000	$ 4,493,222	$ 920,000							$21,700,000	$17,000,000	$ 44,513,222
Catawba Bend Preserve	1100 - GF Surplus	1245					$1,124,446		$ 1,563,334										$ 1,563,334
Nanny's Mountain	H Tax	1420				$ 33,903	$ 15,101							$ 460,000	$1,000,000	$ 900,000			$ 2,360,000
Worth Mountain	H Tax	1420				$ 38,975	$ 13,535							$ 974,170	$ 900,000	$ 460,000			$ 2,334,170
Veterans Park	H Tax	1420				$ 51,336	$ 25,702	$ 2,778											$ 2,778
Ebenezer Park	H Tax	1150		$3,642,139	$1,135,801	$ 88,526													$ -
Ebenezer Park	1100 - GF Surplus	1420	$ 138,226	$ 71,395	$ 27,284	$ 1,148													$ -
Ebenezer Park	Reserve Millage	1422						$5,500,000	$ 2,304,808										$ 7,804,808
Allison Creek Park	1100 - GF Surplus	1420				$ 1,598	$ 155,266	$1,900,000											$ 1,900,000
Allison Creek Park	W&S	2112						$1,481,956											$ 1,481,956
McCelevy Roof	State Grant	5000						$ 250,000	$ 2,250,000										$ 2,500,000
Catawba Bend Preserve	Grants	1245																	$ -
Nanny's Mountain	Grants	1420																	$ -
Worth Mountain	Grants	1420																	$ -
			$ 231,766	$4,725,887	$1,323,809	$3,466,043	$1,385,724	$9,934,262	$16,186,219	$20,036,840	$25,790,000	$ -	$1,000,000	$1,934,170	$1,900,000	$1,360,000	$21,700,000	$47,000,000	$ 146,841,491

* Includes CY budget
**Not covered by ARPA

Fire Budgets

Rural Fire – No Mill Increase
Bethesda – No Mill Increase
Bethel – No Mill Increase
Flint Hill – No Mill Increase
Lesslie – No Mill Increase
Newport – No Mill Increase
Oakdale – No Mill Increase
Riverview – 1.0 Mill Increase (personnel request - Part Time Chief and Part Time Assistant Chief)

Summary

- No tax increase
- Projected General Fund value of a mill increased 7.1% to $1,875,000
- Projected Unincorporated value of a mill increased 4.8% to $1,100,000
- Priorities are addressed

There being no further business, a motion was made by Council member Debi Cloninger and seconded by Council member Allison Love to adjourn. Motion Carried.