



MINUTES
BUDGET, FINANCE, & ADMINISTRATION
COMMITTEE
BUDGET WORKSHOP
March 22, 2024

MEMBERS, ALL OCONEE COUNTY COUNCIL

Mr. John Elliott, District I, Chairman

Mr. Matthew Durham, District II

Mr. Don Mize, District III

Mr. Julian Davis, District IV

Mr. Glenn Hart, District V

The Oconee County Budget, Finance & Administration Committee met Friday, March 22, 2024 at 9:00 AM in Council Chambers, Oconee County Administrative Offices, 415 South Pine Street, Walhalla, SC with all Committee members present [Mr. Davis absent], as well as County Administrator Amanda F. Brock, County Attorney David Root, and Clerk to Council Jennifer C. Adams present.

Press: Pursuant to the Freedom of Information Act, notice of the meeting, date, time, place of meeting and agenda were posted on the bulletin board at the County Administrative Offices, 415 South Pine Street, Walhalla, SC, and the County Council website [www.oconeesc.com/council]. In addition, it was made available [*upon request*] to the newspapers, radio stations, television stations and concerned citizens.

Members of the press present: Andrea Kelley / The Journal, Dick Mangrum / WGOG

Members of the staff present: Ladale Price / Finance Director, Letitia Marcengill / Payroll Manager

Call to Order:

Mr. Elliott called the meeting to order at 9:05 a.m.

Moment of Silence

Mr. Elliott asked for a moment of silence.

Invocation

Mr. Root, County Attorney, gave the invocation.

Pledge of Allegiance

Mr. Mize led the Pledge of Allegiance to the Flag of the United States of America.

Approval of Minutes

Mr. Hart made a motion, seconded by Mr. Durham, approved 4 - 0, to approve the March 5, 2024 regular meeting minutes as presented.

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Discussion Items

FY 2024-2025 Budget Discussion and Workshop

Mr. Elliott noted that there will be at least a \$2.3 million dollar budget increase related a short-fall in the health insurance reserve and for the full funding of salaries.

Ms. Brock utilized a power point presentation entitled, “Oconee County Budget Discussion For The Year Ending June 30, 2025” [copy filed in backup], and provided the Committee with an overview of the following budget items:

1. General Fund
 - Ms. Brock informed the Committee that none of the presented budget is balanced for the General Fund at this time.
2. Special Revenue Funds
 - Emergency Services Protection Fund
 - Sheriff Victims’ Services Fund
 - Solicitor Victims’ Services Fund
 - 911 Communications Fund
 - Tri-County Technical College Fund
 - Road Maintenance Fund
 - Community Health and Human Services Fund
3. Capital Projects Funds
 - Economic Development Fund
 - Bridges and Culverts Fund
 - Capital Equipment and Vehicle Fund
 - Parks, Recreation and Toursim Fund
 - Fire / Emergency Services Vehicle, Equipment and Small Capital Fund
 - General Capital Request Fund
4. Enterprise Fund
 - Rock Quarry Fund
5. Debt Service Fund

The following questions were presented by the Committee during the presentation:

1. Mr. Elliott inquired as to how many miles would be able to be paved with the allocated funds during the discussion related to the Road Maintenance Fund.

Ms. Brock noted that the cost varies based on the milling and resurfacing.

2. Mr. Elliott inquired if the funds allocated for the new ERP system (accounting software) included implemenation of the software and staff training during the dusussion related to the General Capital Request Fund.

Ms. Brock noted that the allocated amount does include implementation and training.

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3. Mr. Elliott asked if Ms. Brock was aware of any cyber attacks in the state of South Carolina in the last year.

Ms. Brock stated she was unaware of any cyber attacks in South Carolina, but did note that there were two in the state of Georgia.

Mr. Hart added comments related to the City of Seneca Recreation Department and The Farm Center on HWY 123.

Ms. Brock informed the Committee that at the April 16, 2024 Budget, Finance and Administration meeting, Mr. Grant Davis would provide the Committee with the yearly audit presentation.

4. Mr. Mize then inquired if there was any funding included in this budget for The Farm Center.

Ms. Brock stated there is no funding included for The Farm Center.

Ms. Brock noted that the numbers in the General Fund do not include any new position requests, and that she has notified all departments that new position requests are on hold until the completion of the Compensation and Wage Study.

Ms. Brock also informed the Committee there may be a need to include departments that were not included in the Compensation and Wage Study, which are Public Safety and Fire.

Adjourn

Mr. Hart made a motion, approved unanimously, to adjourn the meeting at 9:40 a.m.

Respectfully Submitted:

Jennifer C. Adams
Clerk to Council

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