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Annual Budget
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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: General Administration
Organization: 101100 - County Council

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel						
510100	Salaries & Wages - 11	283,620	141,552	287,965	287,965		
510300	Part-Time - 1 (.5 FTE)	0	5,651	15,144	15,144		
511112	FICA Cost	17,836	9,246	23,056	23,056		
511113	State Retirement	28,575	14,591	32,581	32,581		
511120	Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800		
511130	Workers Compensation	3,859	1,963	5,107	5,107		
511213	State Retirement - Retiree	1,488	1,012	0	0		
	*** Total Personnel**	**421,178**	**216,915**	**449,653**	**449,653**		
	Operating Expenses						
520223	Web Hosting/Video Streaming	5,610	5,610	11,220	11,220		
520400	Advertising & Publicity	628	48	1,192	1,172		
520700	Technical Services	0	950	1,500	1,500		
521000	Office Supplies	1,474	380	2,006	1,860		
521100	Duplicating	954	244	1,000	500		
522200	Small Equipment Repairs & Maintq				250		
524000	Building Insurance	464	238	477	489		
524201	General Tort Liability Insurance	4,636	2,329	4,813	4,797		
524202	Surety Bonds	0	0	0	115		
525000	Telephone	469	354	502	502		
525021	Smart Phones Charges -10	13,914	5,790	14,160	10,866		
525041	E-mail Service Charges - 13	983	518	1,053	1,053		
525100	Postage	166	48	300	300		
525210	Conference, Meeting & Training Expense	28,042	12,980	40,194	41,059		
525230	Subscriptions, Dues, & Books	32,986	33,631	33,826	33,868		
525240	Personal Mileage Reimbursement	1,576	875	1,500	3,500		
525250	Motor Pool Reimbursement	0	112	150	150		
525300	Utilities - Admin. Bldg.	23,862	12,682	24,633	25,363		
525705	Employee Recognition Events	2,547	0	200	3,500		
527040	Outside Personnel (Temporary)	1,749	0	0	0		
528300	Gifts & Flowers	193	171	500	500		
528301	Framing Plaques/Documents	1,441	0	750	750		
528304	Photographer	750	0	0	750		
	*** Total Operating**	**122,444**	**76,960**	**139,976**	**144,064**		
	**** Total Personnel & Operating**	**543,622**	**293,875**	**589,629**	593,717 ~~737,781~~		
	Capital						
540000	Small Tools & Minor Equipment	1,865	1,203	1,208	1,759		
540010	Minor Software	407	588	628			
	All Other Equipment	18,039	4,857	26,780	16,811		
	**** Total Capital**	**20,311**	**6,648**	**28,616**	**18,570**		
	***** Total Budget Appropriation**	**563,933**	**300,523**	**618,245**	612,287 ~~1,512,702~~		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014-15

Fund # 1000 Fund Title: General
Organization #101100 Council Organization Title: County Council
Program # Program Title: Annual Budget

Qty	Item Description	***BUDGET*** 2014-15 Requested Amount
540000	Small Tools & Minor Equipment	1,759
	Capital Requests:	
1	Boards, Commissions, and Committees Management Software	6,420
1	F3 Color Network Printer for Council Office	1,298
10	F8 iPad Air 16GB Replacement Units with Accessories	6,399
1	Icemaker Unit	2,694
	** **Total Capital (Transfer Total to Section III)**	**18,570**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program I - Administration
Program II - N/A
Program III - N/A

Program 1: Administration

Mission:

Provide quality services to our citizens at a reasonable cost.

Vision:

Planned growth for our communities with abundant opportunities for all in a quality environment.

Objectives:

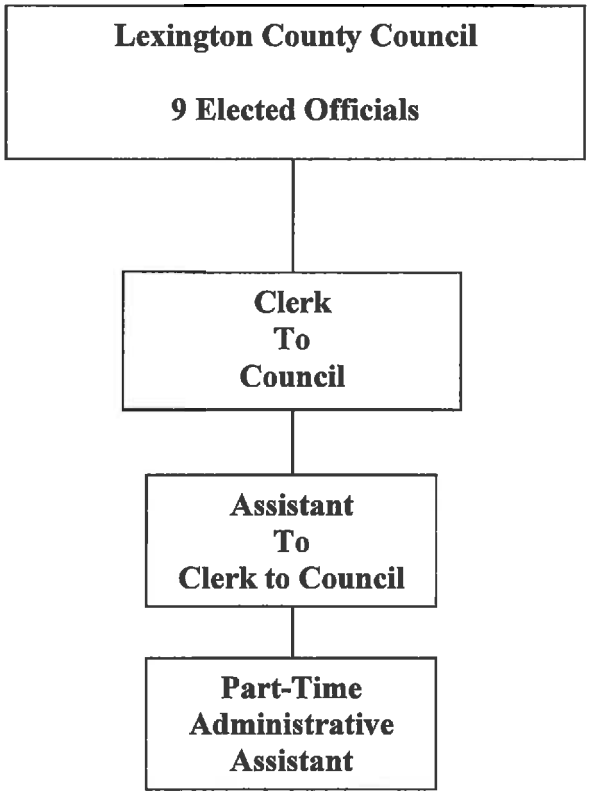
To provide the citizens of Lexington County the highest level of service at the most economical cost. To adopt policies and enact legislative actions which protect and provide the utmost quality of life possible. To maintain the official records of the County. To provide courteous and prompt response to citizens' calls, requests, complaints and issues which require Council consideration. To prepare agendas containing background information for Council, staff, press, and public. To gather and process information needed by other departments and the public resulting from Council meetings. To maintain working relationship with all elected and appointed officials.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
Job Title	Positions	General Fund	Other Fund	Total	Grade
Chairman	1	1		1	Unc
Vice Chairman	1	1		1	Unc
Council Member	7	7		7	Unc
Clerk to Council	1	1		1	24
Assistant to the Clerk	1	1		1	14
Part-Time Administrative Assistant	1	1		1	7
Total Positions	12	12		12	



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520223 - Web Hosting / Video Streaming **$11,220**

IQM2 Video streaming and hosting for website used in the Council Chambers for Council, Boards/Commissions/Committees, training sessions, etc. (12 months x $935 per month = $11,220)

520400 - ADVERTISING & PUBLICITY **$1,172**

Funds are used to defray the cost of publishing notices of public hearings required by state statute and notification of acceptance of Accommodations funding requests. Notifications fluctuate each year based on number of ordinances created and public hearings scheduled and unexpected. Estimated cost for publications with The Lexington County Chronicle, including two Accommodations Tax Fund Application notifications, is $1,172.39. ($1,115 + $57.39)

520700 – TECHNICAL SERVICES **$1,500**

Technical updates, fixes and support for electronic equipment in Chambers/Committee Room for recording Council and Board meetings.

521000 - OFFICE SUPPLIES **$1,860**

Funds used to pay for general office supplies such as pens, paper clips, legal pads, shorthand pads, toner cartridges, paper towels, cups, file folders, business cards, name badges, etc., as well as in-house printing. This includes items that may need to be ordered after upcoming 2014 Council elections.

Council Stationary, pens, paper, printing, etc.	$344.34
(4) Boxes Ordinance Legal File Folders	$208.79
(3) Bronze Name Tags @ $10.70 ea and (3) Name Plates @$42 ea	$158
(2) Boxes Business Cards (Chair/V Chair) @ $37.50 ea	$80.25
(3) Boxes Business Cards Council members @ $37.50 ea	$120.37
(10) Photo Frames for Certificate Presentations @ $12.99	$138.99
(4) CE355A HP Print Cartridges @ $108.30 ea	$463.52
(2) TN5000 PF Brother Fax Cartridges @ $34.45 ea	$73.72
(2) Dell 2335dn Printer Cartridges @ $87.99 ea	$188.30
(1) Box Copier Staples with 3 refills @ $70 ea	$83.85
TOTAL	**1,860.13**

521100 - DUPLICATING **$500**

Funds in this account are used for copying information, correspondence, Council agendas and schedules for distribution to the public, press and Council, as well as information for Accommodations Tax Advisory Board meetings, and extra cost for copying ordinance files for scanning project, etc. Costs include annual copier contract and copier paper.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **$250**

Funds used to cover charges for equipment repairs as necessary (i.e., fax machine, transcribers, Smart phones, iPads, punch/binder units - MP2500ix (puncher), and PB2600 (finisher). No maintenance contracts on current office equipment listed.

524000 - BUILDING INSURANCE **$489**

To cover the cost of allocated building insurance per schedule.

524201 - GENERAL TORT LIABILITY INSURANCE **$4,797**

To cover the cost of general tort liability insurance.

$525 X 9 Council members	$4,725
$24 X 3 Clerks	$ 72
TOTAL	**$4,797**

524202 SURETY BONDS **$115**

To cover cost for Employee Surety Bonds at $10 per Full Time Equivalent (FTE). $10.00 Bond Rate x 11.5 FTE = $115.00.

525000 - TELEPHONE **$502**

Two telephone lines for Council office and Chairman's second floor office:

(1) 785-8103 with voice mail at $20.07 x 12 = $240.84 x .07 = 16.86 =	$257.70
(1) 785-7576 without voice mail at $19 x 12 = $228 x .07 = 15.96 =	$243.96
TOTAL	**$501.66**

525021 - SMART PHONES **$10,866**

To cover monthly service charges and fees for Council members and staff equipped with iPhones, Verizon Wireless Service includes 600 monthly minutes and 25 percent access discount. Council members may have additional features based on Verizon service area in their district - see list below:

Cell Phone Service			
J. Kinard	$79.75	x 12	$957.00
F. Townsend (+Mobile Broadband Connect)	$89.75	x 12	$1,077.00
D. Summers (+Mobile Broadband Connect)	$89.75	x 12	$1,077.00
B. Keisler (+4G Smartphone Hotspot)	$89.75	x 12	$1,077.00
J. Jeffcoat (+4G Smartphone Hotspot)	$89.75	x 12	$1,077.00
B. Matthews	$79.75	x 12	$957.00
B. Banning (+4G Smartphone Hotspot & Mobile Broadband Unlimited)	$127.76	x 12	$1,533.12
T. Cullum (+Mobile Broadband Connect)	$89.75	x 12	$1,077.00
D. Burnett (+Mobile Broadband Connect)	$89.75	x 12	$1,077.00
J. Busbee	$79.75	x 12	$957.00
TOTAL			**$10,866.12**

525041 - EMAIL SERVICE CHARGES **$1,053**

To cover monthly email services for 9 Council members, 3 staff and 1 general County Council email for webpage at $6.75 each per month. Cost at $6.75 X 13 emails = $87.75 X 12 months = $1,053.

525100 - POSTAGE **$300**

Covers the cost of mailing general correspondence, agendas, reports and miscellaneous items, includes notification of Council meetings, zoning proceedings, boards/commissions notifications, and Accommodations Advisory Board agendas.

525210 - CONFERENCE & MEETING EXPENSES **$41,059**

Covers annual SCAC Conferences as listed, including Strategic Visioning Workshops, plus meals/refreshments for Council meetings. Nine (9) members and (1) staff person attend the SCAC Annual Conference. Figures listed are estimated costs based on last year's events:

SCAC Conference (Hilton Head)		
Registration $365 X 10	$3,650.00	
Institute Registration $55 per course X 10	$550.00	
Housing - $215.60 X 4 = $862.40 X 10	$8,624.00	*(Based on four nights)*
Mileage - 360 X .56 = $201.60 X 10	$2,016.00	
Meals - $33 X 4 = $132 X 10	$1,320.00	
SCAC Fall Conference (Columbia)		
SCAC Coalition Registration - $40 X 3	$120.00	
Institute Registration - $55 X 3	$165.00	
SCAC Mid-Year Conference (Columbia)		
Conference Registration - $145 X 3	$435.00	
Institute Registration - $55 X 3	$165.00	*(Minimum 1 course)*
SCAC Legislative Conference (Charleston)		
Conference Registration - $135 X 2	$270.00	
Housing - $163.44 X 3 nights = $490.32 X 2	$980.64	
Mileage - 300 X .56 = $168 X 2	$336.00	
Meals - $33 X 3 nights = $99 X 2	$198.00	
Parking - $12.90 X 3 nights = $38.70 X 2	$77.40	
Strategic Visioning Workshops (2)		
RDA Consultants @1) $5,500 & 2) $2,500	$8,000.00	
Planning Session Meeting Room - 2 days X $375 (with tax)	$750.00	
Hotel Rooms - $109.89 X 14	$1,538.46	
Catering	$1,491.53	
Mileage - 300 X .56 = $168 X 10	$1,680.00	
SCAC Insurance Trust Meeting (Myrtle Beach)		
Mileage - 362 X .56	$202.72	
Meals - $33 X 1 night	$33.00	
Clerk to Council Winter Training Program		
Registration $135	$135.00	
Lodging - $52.50 X 2 nights	$105.00	
Mileage - 370 X .56	$207.20	
Meals - $33 X 2	$66.00	
Clerk to Council Fall Training Program		
Registration - $90	$90.00	
Lodging - $52.05	$52.05	
Mileage - 300 X .56	$168.00	
Meals - $33	$33.00	
Council Meeting Expenses - 28 Meetings Per Year		
$200 Estimated Cost Per Meeting X 28	$5,600.00	
Miscellaneous Expenses for Conference & Meetings	$2,000.00	
TOTAL	**$41,059.00**	

525230 - SUBSCRIPTIONS, DUES & BOOKS **$33,868**

To cover organizational dues, S.C. Code Supplements and local newspaper subscriptions.

Subscriptions	Dues
SCAC Annual Dues	$28,477.46
NACO Dues	$4,756.00
SC Legislative Council (SC Code Supplement)	$390.00
SC Clerks to Council Association	$50.00
The State News	$124.80
Lexington Chronicle	$45.00
The Twin City News	$25.00
Total	$33,868.26

525240 - PERSONAL MILEAGE REIMBURSEMENT **$3,500**

Covers Council members and staff for personal mileage other than that covered under Conference and Meeting Expenses when conducting County business. Council members request reimbursement for travel to meetings with constituents, legislatures, economic development, etc.

525250 - MOTOR POOL REIMBURSEMENT **$150**

Covers use of motor pool vehicles when used for County business for in-state and out-of-state travel.

525300 - UTILITIES **$25,363**

Based on average monthly bill of $2,113.60 X 12 = $25,363.20.

525705 - EMPLOYEE RECOGNITION EVENTS **$3,500**

Special recognition of Council members i.e., oath of office ceremonies, leaving office, etc.

528300 - GIFTS & FLOWERS **$500**

Funds allocated are used for flowers or memorials for funerals.

528301 - FRAMING PLAQUES/DOCUMENTS **$750**

Funds allocated are used to frame resolutions adopted by Council, certificates of appreciation,

528304 - PHOTOGRAPHER **$750**

Funds allocated for new Council members' oath of office ceremonies and updates of new department heads photographs to be held in January 2015.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUESTS

540000 - SMALL TOOLS & MINOR EQUIPMENT **$1,759**

To cover replacement of Smart phone units, accessories and other office equipment as needed also includes items that may need to be ordered after upcoming 2014 Council elections.

6	iPhone 5S 16MG Units @$199.99each	$1,199.94
6	iPhone Cases @$29 each	$174.00
6	iPhone Car Chargers @$22.50 each	$135.00
3	iPhone Wall Chargers @$22.50 each	$67.50
3	iPad Chargers @22.50 Each	$67.50
	Total	$1,643.94
	7% Tax	$115.07
	TOTAL	**$1,759.01**

BOARDS, COMMISSIONS, AND COMMITTEES MANAGEMENT SOFTWARE **$6,420**

Boards, Commissions, and Committees management software to assist with compiling membership, attendance, minutes, and meeting management for 26 boards, commissions, and commission with approximately 140 members at $6,000 x .07 = $420 = $6,420.

ONE (1) F3 COLOR NETWORK PRINTER FOR COUNCIL OFFICE **$1,298**

One (1) F3 Color Network printer for Council office. HP Laser Jet Enterprise 500 Color M551dn $864 base price + $349 for 500 sheet tray = $1,213 + 7% tax (84.91) = $1,297.91.

TEN (10) F8 IPAD AIR 16GB REPLACEMENTS **$6,399**

Ten (10) F8 iPad Air Equipment Replacements with accessories for eight (8) Council members and two (2) staff.

10	Ipad Air Replacements	534.00	x 10	$5,340.00
10	Ipad Air Case	64.00	x 10	$640.00
		Total		**$5,980.00**
		7% Tax	.07	$418.60
		TOTAL		$6,398.60

ONE (1) ICEMAKER UNIT **$2,694**

One (1) Icemaker self contained under the counter unit for Council kitchen at a total cost of $2,694.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: General Administration
Organization: 101101 - County Council - Agencies

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Agencies Appropriations						
534002	Central Midlands Regional Plan. Coun.	153,632	76,816	153,632	153,632		
534011	Clemson Extension Service	0	0	0			
534012	Pine Ridge Armory	0	0	0			
534013	Platt Springs Armory	0	0	0			
534014	Batesburg Armory	0	0	0			
534016	Babcock Center	0	0	0			
534017	Council on Child Abuse & Neglect	0	0	0			
534018	Sistercare, Inc.	0	0	0			
534028	Sexual Trauma Services (Rape Crisis Net.)	0	0	0			
534029	Aiken/Barnwell C.A.P.	0	0	0			
534049	American Red Cross	0	0	0			
534050	Dickerson Center for Children	25,000	20,000	40,000	40,000		
534051	Pet's Incorporated	0	0	0			
534052	RTA Contribution	0	0	0			
534053	Urban Land Institute of SC	0	5,000	5,000			
534095	MEBA	0	0	0			
534096	Senior Resources	0	0	0			
534217	Cultural Council of Richland/Lexington	0	0	0			
534223	EdVenture Children's Museum	0	0	0	100,000		
534309	Irmo Fire Foundation Inc	0	0	0			
	NEW-Richland/Lexington DSN Board				73,149		
	*** Total Agencies Appropriations**	**178,632**	**101,816**	**198,632**	**366,781**		
	***** Total Budget Appropriation**	**178,632**	**101,816**	**198,632**	**366,781**		

CENTRAL MIDLANDS
Council of Governments



February 11, 2014

Mr. Joe G. Mergo, III
County Administrator
Lexington County
212 South Lake Drive
Lexington, SC 29072

Dear Mr. Mergo:

Central Midlands Council of Governments is requesting an appropriation from Lexington County to help support the FY2014-15 work program. Our request of Lexington County is $153,632 for regional membership dues. We are including the following for your consideration:

- Proposed FY2014-15 budget—not approved by CMCOG's board of directors
- The estimated utilization of the funding from Lexington County is 100 percent.
- CMCOG serves as the Area Agency on Aging. In Lexington County, CMCOG contracts with Lexington County Recreation and Aging Commission and Irmo-Chapin Recreation Commission to deliver services to residents of Lexington County. At CMCOG, there are employees who serve the Family Caregiver, Information and Referral, and the Ombudsman programs. The Midlands Workforce Development program serves residents of Lexington County in training, employment, and re-employment opportunities. As the Metropolitan Planning Organization for the region, all citizens of the region benefit from road improvements such as interchange improvements or the widening projects such as Platt Springs Road.
- CMCOG employs professional staff who work to develop plans, provide services, serve as a research depository, and provide a forum for local governments to work together for the Central Midlands region. The membership dues that are paid by Lexington County are used to match and leverage in excess of $9 million in federal funding and $1 million in state funded programs and projects. Many of these programs and projects benefit the citizens of Lexington County.

As always, we appreciate the continued support of Lexington County and we look forward to working with you during the next fiscal year. If you have any questions, please contact me. My email address is nblocker@cmcog.org and my telephone number is (803) 744-5141.

Sincerely,

Nevetta Blocker

Nevetta Blocker
Finance Director

Enclosure

cc Ben Mauldin

Central Midlands Council of Governments
Proposed Budget FY2014-15

	FY2013-14 Approved Budget	FY2014-15 Proposed Budget	Percent of Change
Revenue			
Local Revenue			
Member Governments	531,250	531,250	0.00%
State Aid	70,407	70,407	0.00%
Interest Income	50	25	-50.00%
Sale of Data & Publications	2,000	2,000	0.00%
WorkKeys	70,000	70,000	0.00%
208 Conformance Reviews	4,500	3,500	-22.22%
SCAPA Training Revenue	2,650	3,200	20.75%
CMRTA Support Contract	5,100	0	-100.00%
Fringe Recovery	1,381,450	1,392,609	0.81%
Indirect Cost Recovery	409,226	415,974	1.65%
Total Local Revenue	2,476,633	2,488,965	0.50%
Regional Programs			
Aging Planning & Administration	431,914	491,914	13.89%
Ombudsman Program	258,223	258,223	0.00%
Midlands Workforce Development Board	5,202,288	4,983,797	-4.20%
Transportation	922,924	920,000	-0.32%
EPA 208 Planning	15,000	15,000	0.00%
Economic Development Administration	55,006	55,000	-0.01%
Comm Development Block Grant-Planning	50,000	50,000	0.00%
Total Regional Programs	6,935,355	6,773,934	-2.33%
Community Development Block Grant Admin	102,000	114,700	12.45%
Local Technical Assistance Contracts	30,000	36,500	21.67%
Transfer From Other Program Areas-Matching, Other	391,184	398,422	1.85%
Total Operating Revenue	9,935,172	9,812,521	-1.23%
Contracted Services Revenue			
Aging	1,811,104	1,812,000	0.05%
MWDB Contractors	750,000	712,500	-5.00%
Total Contracted Services Revenue	2,561,104	2,524,500	-1.43%
Total Revenue	12,496,276	12,337,021	-1.27%
Expenses			
Personnel Costs	4,369,816	4,369,816	0.00%
Fringe & Indirect Cost Allocation	1,790,676	1,808,583	1.00%
Operations and Maintenance	886,493	887,000	0.06%
Employee Development & Training	86,056	68,700	-20.17%
Travel & Transportation	123,468	122,500	-0.78%
Consultants & Contracts	398,982	350,000	-12.28%
Local Government Training	4,500	4,500	0.00%
Capital Outlays	7,000	10,000	42.86%
MWDB Instructional Training & Supp Svces	1,825,000	1,325,000	-27.40%
SCDOT-Assembly St Project	0	400,000	
MWDB Transportation Services	52,000	70,000	34.62%
Transfer To Other Program Areas-Matching, Other	391,184	396,422	1.34%
Total Operating Expenses	9,935,175	9,812,521	-1.23%
Contracted Services Expenses			
Aging	1,811,104	1,812,000	0.05%
Midlands Workforce Development Board (WIA)	750,000	712,500	-5.00%
Total Contracted Services Expenses	2,561,104	2,524,500	-1.43%
Total Expenses	12,496,279	12,337,021	-1.27%
Revenue Over/(Under) Expenses	(3)	0	

Dickerson Center for Children

A place where healing begins.

February 14, 2014

Mr. Joseph Mergo, III, County Administrator
County of Lexington
212 South Lake Drive
Lexington, SC 29072

Dear Mr. Mergo:

Dickerson Center for Children (DCC) is requesting consideration of support under Health and Human Services funds. We appreciate the funding that was approved for the current fiscal year. We are asking for **$40,000** from Lexington County for FY 13-14 to assist with our delivery of service to Lexington County children and their family members.

As an accredited child advocacy center through the National Children's Alliance, we provide services primarily for Lexington County (66% in 2013; 80% therapy) captured in SC Article 3, Section 63-11-310, for county and local law enforcement, county social services and the county solicitor's office. These vital services provide assistance for child abuse investigations and treatment in a child-friendly setting, and meet standards set forth in evidence-based services.

The DCC is limited in its resources to support our service to Lexington County, unlike the Richland County Child Advocacy Center, Assessment and Resource Center, who receives funds from the SC Department of Mental Health, MUSC and SC DHEC. In addition, our funds from Lexington Medical Center were cut in half for FY 2014, which has hit our operations resources

National Children's Alliance® Accredited Member

United Way of the Midlands Community Partner

1615 Augusta Road
West Columbia
South Carolina 29169
P (803) 791-1511
F (803) 791-1572
www.dickersoncenter.org

very hard. With a recurring level of support from the County, the DCC will be better able to meet growing needs from county departments and continue to provide quality and evidence-based services to the children and their family members of Lexington County.

We are asking for support for our Forensic Evaluation Services Program that assists with the investigation of child abuse for Lexington County. The program provides forensic interviews and monthly case staffing with all the Lexington County Multi-Disciplinary Partners. There is more than $48,000 annually that is not covered by any current reimbursement funds or other revenues and operational expenses to conduct forensic interviews. We are not asking for additional support for operational expenses or other administration expense associated with the Forensic Evaluation program.

I have attached an itemization of all funding sources anticipated and the estimated utilization of total funding for FY 14-15. In addition we have provided a list of service level indicators and an explanation of how the DCC will assist the County in meeting its goal of providing for Public Services to Citizens of Lexington County.

We would appreciate an opportunity to discuss our request and I am available to meet with whomever I need to present additional information. Thank you for considering our proposal.

Sincerely,

Carol W Yarborough

Carol W. Yarborough, LISW-CP
Executive Director

Dickerson Center for Children Budget Proposal

Lexington County Goals:

1. **Provide for public services to citizens of Lexington County.**
2. Manage growth to meet needs of Lexington County.
3. Provide innovative Financial Management

Mission Statement

The Mission of the Dickerson Center for Children is to provide comprehensive assessment and treatment services to physically and sexually abused children ages 0-18 years throughout the Midlands of South Carolina.

Dickerson Center Goals

1. To provide assistance to Law Enforcement (LE), Department of Social Services (DSS) and the Solicitor's Office (Sol Off) through forensic interviews, forensic medical examinations, and victim advocacy essential for the prosecution of child abuse.

2. To provide court preparation services for child victims of sexual and physical abuse.

3. To provide evidence-based and trauma-focused treatment services to children and their family members.

4. To provide ongoing case coordination and case consultation with LE, DSS and the Sol off, as well as victim advocacy for clients and families.

Dickerson Center Programs

1. Forensic Interview Program – Conducts interviews for children 3 to 18 years of age utilizing Child First Protocol with the participation of the Lexington County Multi-Disciplinary Team by trained, licensed professional staff.

2. Forensic Medical Program – Conducts medical examinations for children 0 to 18 years of age by a trained, child abuse specialist pediatrician.

3. Therapy Program – Provides assessment and therapeutic services utilizing evidence-based treatment for children and their family members.

4. Victim Advocacy Program – Provide case management, case tracking and advocacy services for children and their family members.

Measurable Objectives

1. To increase by 10% the number of child abuse cases prosecuted by the Solicitor's Office.
2. To increase the number of children by 15% who successfully complete therapy services through trauma-focused, evidence-based treatment.

3. To provide parenting education through evidence-based treatment by 15% in reducing rate of recidivism of families with abuse incidents.

Meeting Lexington County Goals

Lexington County and the Dickerson Center share a goal to provide services to the citizens of Lexington County, which are quality services at a reasonable cost. The Dickerson Center for Children provides a necessary service to the criminal justice system as well as both General Sessions and Family Courts. By assuming the responsibility for the collection and preservation of essential evidence of child abuse through both forensic interviews and medical examinations we provide a cost effective system for the court. If these functions were to be performed by other agencies, such as hospitals or agencies that have the necessary trained personnel, it would create a system that was neither cost effective nor efficient. In addition, having numerous separate and uncoordinated services decreases the chance of successful intervention and prosecution, and risks further traumatizing the child and their family. According to the National Children's Alliance, the child advocacy services delivery model saves court, child protection and investigation dollars averaging $1,000 per child abuse case compared to non-child advocacy communities. In addition, the investigative services coordinated by child advocacy centers provide significantly higher rates of investigations; 81% compared to 52% in other non child advocacy communities. Keeping citizens safe through law and order is also a shared goal.

With respect to forensic interviews, there is no other source for this critical function in Lexington County. The Dickerson Center not only provides this service to the criminal justice system but the Department of Social Services as well. It is the most important and critical step in determining if an allegation of abuse is valid. The medical examinations can only be done by a trained physician, not currently available in any other venue in Lexington County. The impact of any loss of funding would have an impact on all law enforcement agencies in the county as well as the Solicitor's Office and the courts. It would require them to seek resources that are currently unavailable in Lexington County. We also provide the necessary and specialized facilities for these functions as well as the required case management to include the required multi-disciplinary team essential to child abuse investigations. In providing therapeutic services at the same facility, we are able to further assist the families and the legal system through court preparation, forensic-sensitive treatment and family education and advocacy.

Cost Per Child	$1,325*
Approximate Cost to Lexington County without DCC	$340,525**

*Based on a basic service to child: medical exam, forensic exam, case management, and six (evidence based practice calls for 12-18 sessions) therapy sessions – clients can receive up to 40 therapy sessions, therefore the cost is much more with complete eligible service delivery (between $1500 and 3400 per child)

**Approximate cost for 257 children's medical/forensic and twelve therapy sessions. *Note this figure does not include administrative or overhead costs.*

Dickerson Center For Children Lexington County Services*

	2011	2012	2013
Referral			
Sheriff's Dept.	149	188	250
DSS	116	92	74
Lex PD	17	30	24
West Columbia	15	25	32
Cayce PD	10	9	13
Batesburg-L PD	7	11	13
Solicitor's Off	10	4	1
Chapin PD	0	10	4
Irmo PD	1	5	9
South Congaree	1	5	2
Gaston PD	0	5	1
Pineridge PD	3	0	1
Pelion PD	2	0	0
Springdale PD	0	0	7
TOTAL	331	384	431

*Does not include number of therapy sessions, advocacy sessions, or secondary victims

Dickerson Center for Children FY 2014

Total Funding Sources Anticipated:

Reimbursements – SOVA, Medicaid, Other		145,000
SOVA- 132,000; Medicaid-2,000		
SCCAMRS-7,000; other -3,500;		
court-500		
Fundraisers		70,000
Contributions/Memorials		12,000
Lexington Medical Center		17,500
Lexington County		40,000
VOCA		30,469
United Way		9,000
NCA program grant		9,000
Interest Income		4,000
Other Grants		20,000
BCBS – 7,500		
GSF 2,500		
Other – 10,000		
	Total	$356,969

Estimated expenses:

Personnel		252,256
Employee Taxes		23,274
Retirement		5,040
Professional fees		31,300
Office supplies		3,000
Postage		800
Insurance (D&O, etc)		6,440
Dues/subscriptions		3,500
Travel/mileage		2,500
Conf/train		4,000
Rent		6,000
Equip Rental & Maint		4,500
Utilities		8,000
Phone & Internet		4,500
CPA		7,300
Bank fees		1,000
Misc		450
Community Ed/Board		700
	Total	364,560 (-7,591)

EdVenture
Children's Museum



February 14, 2014

Lexington County Council
Lexington County Administration Building
212 South Lake Drive
Lexington, SC 29072

Dear Council Members:

Thank you for your commitment to Lexington County's children and families who are served by EdVenture every day. Leadership and support from Lexington County Council and the citizens of Lexington County has helped EdVenture provide world-class educational exhibits, programs, outreach to your constituents, AND enabled your residents to experience a children's museum that is ranked among the top 10 in the nation.

EdVenture celebrated our 10th birthday in 2013 and we are excited about entering a new decade of inspiring the joy of learning for children and families in South Carolina. Three strategic goals will frame our efforts in the coming years: **healthy development of children, facilitating learning success, and building strong communities.**

We appreciate your consideration of the attached request to support the renovation of our most visible exhibit, the Great Outdoors. Supporting EdVenture today will ensure that the children and families of Lexington County will have even more resources for enhancing their education through the immersive, experiential learning EdVenture provides, while exploring innovation, creativity, and other 21st century skills that will prepare them for success in the future. It is our hope that Lexington County will join us in transforming the lives and educational opportunities for all children in our community.

Sincerely,

Louis Fawcett
Vice President of Development

EdVenture Children's Museum
211 Gervais Street
Columbia, SC 29201
www.edventure.org

Funding Proposal: Redesign of The Great Outdoors

Organizational Overview

EdVenture, South Carolina's premier children's museum, is a not-for-profit organization dedicated to providing all children and families with exhibits, programs, and resources to ignite curiosity, creativity, and a greater understanding of the world around them. Since opening in 2003, EdVenture has been a model of national, state and local success for educational innovation. Celebrated as the largest children's museum in the southeast, EdVenture has welcomed nearly 2 million visitors from all 50 states and 20 foreign countries. Pivotal to this success has been EdVenture's ability to impact its audience with exhibits and programs that are educational, fun, and inspire a lifelong love of learning. Intergenerational learning and creative problem solving are hallmarks of EdVenture's unique approach to education. EdVenture has been the recipient of numerous local, regional and national awards including the 2011 National Medal for Museums and Library Services. We were also chosen as one of the "Top Ten" children's museums to visit in the nation. Supporting partners of EdVenture benefit from local, statewide, and national exposure.

EdVenture is a multi-disciplinary children's museum that focuses on supporting the whole child with exhibits and educational programs that delve into science and health, technology, engineering, and mathematics (STEM). Using 21st learning skills such as critical thinking, innovation and collaboration, EdVenture provides unique hands-on, interactive learning experiences for family, school, and group audiences to experience their world and the joy of learning. EdVenture's educational experiences directly support classroom learning and inspire students to dig deeper into a world of knowledge.

EdVenture's 92,000 sq. ft. facility is comprised of eight permanent exhibits, two learning laboratories, three classrooms, a large multi-purpose room used for professional development and other educational programs. An additional 12,000 sq. ft. of outdoor terrace space overlooks the new Canal Front Park which offers a terraced amphitheater for outdoor performances and community gatherings. EdVenture's impact reaches far beyond its walls. Community-based initiatives such as afterschool programs (elementary and middle), youth development programs, and a statewide early literacy collaborative, enable EdVenture to serve its community broadly and deeply. EdVenture is also positioned as a convener for many critical issues facing children and families in the Midlands.

As EdVenture moves into its next decade of inspiring the joy of learning for South Carolina's families, three primary goals have been identified:

1. Promote and encourage the healthy development of SC's children.
2. Enhance public perception and recognition of EdVenture as a valued link to learning success for children and families.
3. Be recognized as a catalyst for building strong communities.

EdVenture seeks support from Lexington County for the re-interpretation and redesign of The Great Outdoors, the most visible exhibit at the museum.

Project Description

EdVenture proposes to design and fabricate *The Great Outdoors - An Exploration of Water*. This exhibit is a learning environment focused on science, technology, engineering, and mathematics (STEM), and aimed to capitalize on children's natural inclination to experiment with water. The exhibit will be the ninth of eleven projects that will be implemented as part of The Next Generation Exhibit Master Plan. This plan was developed in 2008 to progressively renovate and update the museum's original exhibits in order to meet the changing needs of learners by increasing STEM experiences for our visitors.

Our current outdoor exhibit, The Great Outdoors, opened as part of the museum's original exhibit galleries in 2003. The Great Outdoors is a 4,000 square foot, outdoor, hands-on exhibit for children and families exploring alternative energy in South Carolina. The Great Outdoors has been a cornerstone of the EdVenture experience for over two million visitors over the last ten years. The re-interpretation will focus on the physical and environmental science of water and develop interpretive components that will ultimately result in increased visitor enthusiasm and greater public awareness of the importance of water – a resource we often take for granted.

The exhibit will use water as its theme to support efforts to improve student learning in STEM content areas and to increase public awareness of the importance of water and its connection to our health, as well as environmental issues and appreciation for our community's natural resources. The exhibit will be designed to engage visitors in learning experiences that stress:

- the properties of water as a source of power and as an essential component of the natural world
- the essential role water plays in the human and natural world, including the importance of clean water in a living system
- the connection to STEM through inquiry-based opportunities.

With two bodies of water adjacent to EdVenture, the Congaree River and the Columbia Canal, water play for children and the setting are perfectly aligned to encourage our visitors to think critically and learn about the importance of water.

With the financial support of Lexington County, *The Great Outdoors - An Exploration of Water* will include ten interactive components and provide a new educational experience for EdVenture's target audience (children ages two to fourteen and their families). The exhibit will also strengthen EdVenture's position as a leader and convener for STEM learning, stressing the importance of environmental literacy and providing more opportunities for children to develop and use 21st century skills through hands-on learning.

Project Results

This exhibit will stress the importance of STEM by providing opportunities for children to develop and use 21st century skills through interactive water exploration and play. Our project will ultimately result in increased visitor knowledge in the areas of environmental and physical science, including scientific inquiry, as related to the state's academic standards. The exhibit will increase public awareness of the importance of water both as a natural resource and a source of clean energy. The project's external evaluator, Dr. Charlotte Galloway, will assess the planning and implementation of the proposed project. Quantitative (i.e., attendance data and visitor surveys) and qualitative (i.e., interviews and observations) evaluation methods will be used to monitor progress towards the project's goals and objectives.

Proposal
EdVenture seeks the support of Lexington County to provide funding for the renovation of the Great Outdoors. Grant funds from Lexington County will be used to support costs of fabrication, facilitated programming, consumables, and supporting educational materials.

The total cost of the project is $600,000, of which EdVenture is requesting $100,000 from Lexington County. Set to open in 2015, the exhibit will be called: **The Great Outdoors – An Exploration of Water**. $100,000 for the exhibit has already been secured from Richland County. EdVenture has proposals pending with the Institute of Museum and Library Services (IMLS) to fund $150,000 of the project and Lockhart Power to fund $250,000 of the project. Support from Lexington County would complete the funding necessary for this showcase exhibit.

Funding Sources

$250,000	**Lockhart Power (proposed)**
$150,000	**Institute of Library and Museum Services (proposed)**
$100,000	**Lexington County (proposed)**
$100,000	**Richland County (confirmed)**
$600,000	**Total**

The Great Outdoors - An Exploration of Water will open in May 2015. This exhibit will serve a broad audience of families and schools across South Carolina, the neighboring states (NC and GA) and the country. EdVenture's annual visitation is 60% local, 80% family attendance and 20% schools/groups. **In 2013, over 15,000 residents and school children from Lexington County visited EdVenture or were served by our programs and services.** We expect this number to rise in the coming years with the addition of the traveling exhibit *Dinosaurs! Land of Fire and Ice* in 2014 and the renovation of the Great Outdoors, set to open in 2015.

Lexington County will be recognized as a sponsor on signage in the new exhibit, on supporting programming materials, on EdVenture's web site, and in marketing and advertising collaterals.

Conclusion
We anticipate over 200,000 visitors (50% children and 50% adults) to visit *The Great Outdoors - An Exploration of Water* in 2015. This number is expected to grow steadily over the next ten years. Without expanding our facilities, EdVenture can accommodate up to 350,000 visitors annually. Lexington County's support of this exciting exhibit redesign presents a highly visible and unique opportunity to showcase Lexington County's commitment to the importance of water as powerful, clean energy source; the protected use and good stewardship of our natural resources; and expanded educational opportunities for children and families in our area.

We would like to invite representatives of Lexington County to tour EdVenture and see The Great Outdoors exhibit in its current form and discuss the proposed redesign.

We thank you for considering this proposal.

Person Centered Family Focused

Richland/Lexington Disabilities & Special Needs Board
301 Greystone Blvd. ▪ Columbia, SC 29210-8006 ▪ Phone: (803) 252-5179 ▪ Fax: (803) 252-5981
E-mail: RLDSNB@aol.com

February 20, 2014

Lexington County Judicial Center
205 East Main Street
Lexington, South Carolina 29072

Dear Ms. Burnett and Lexington County Council:

I have enclosed a request for funding for the Richland/Lexington Disabilities and Special Needs Board FY 14-15. Our agency is proud to provide quality services and supports to our states most vulnerable citizens. We are the largest service coordination agency for people with disabilities and special needs in South Carolina. We want to be sure that all of our citizens know how to access the services and supports they need.

We have enclosed a draft budget based on our budget for FY 2014. Please note our funding is subject to change.

We are fortunate to have a Legislative Delegation who supports our consumers and our mission. We thank you for your continuing support and commitment to people with disabilities and their families. Together, we are working to continue to address the needs of these citizens in our community.

If you have any questions or need more information regarding this request, please do not hesitate to contact me at 252-5179 ext. 316. Thank you.

Sincerely,

Melanie A. Bradshaw

Melanie Bradshaw, MBA
Finance Director

Funding provided by Lexington County will be used to help County Council **Provide for Public Services to Citizens of Lexington County.**

Funding will be used to implement an outreach program to educate the public and identify children and adults who are eligible to receive services through the Richland/Lexington Disabilities and Special Needs Board (Rich/Lex DSN Board). These citizens include children and adults who have autism, or intellectual disabilities/ related disabilities, or brain and spinal cord injuries.

The Rich/Lex DSN Board currently provides services and support to approximately 1900 citizens with disabilities and special needs who are considered to be in an active service status. Additionally, the agency serves an estimated 975 citizens whose service status is not considered to be active at this time. It is estimated that 45% of consumers in an active service status reside in Lexington County. The agency serves citizens in primarily Lexington and Richland counties.

Objectives:

People with disabilities and special needs will be aware and have information to access a comprehensive array of supports available in the disabilities and special needs service delivery system.

- A Community Education/Outreach Coordinator will be identified and hired based on approval of funding.
- Materials will be developed and used for community education purposes based on approval of funding.
- The Community Education/Outreach program will conduct and document all community education activities.
- Agencies and the public will increase knowledge of services and supports available for people with disabilities and special needs through community education.
  Lexington County Residents will be aware of resources available for citizens with disabilities and special needs as evidenced by referrals from Lexington county residents. The Rich/Lex DSN Board Intake Coordinator will document the number of referrals received from counties.

Richland/Lexington County DSN Board
FY 2015 Preliminary Budget
ALL FUNDING PROVIDED BY DDSN EXCEPT FOR REQUESTED FUNDS FROM LEXINGTON COUNTY

Revenues		Admin	Community Outreach	Service Coordination	Early Intervention	Waiver	IDEA	BEAP	HASCI Waiver	Family Support	F.S. Special Grant	Facility	CTH I	Day Services	Supported Living Bridge	Total
Capitated																
CTH1 slots 32 @ 34,368	1,099,776			-		60,193							816,911	222,672		1,099,776
Band B 1 @ 10,185	10,185			-		10,185										10,185
Contractual Nursing Care	39,900												39,900			39,900
Direct billed waiver	(27,000)					(27000)										(27,000)
Medicare Part D	(15,600)					(15600)										(15,600)
Total Capitated Revenues	$1,107,261	-	-	-	-	27,778	-	-	-	-	-	-	856,811	222,672		1,107,261
Non-Capitated																
Service Coord 1544 @ $1318.08 (1:45)	2,035,116			2,035,116												2,035,116
HASCI SC per stats 182 @ $1318.08 (1:45)	239,891			239,891												239,891
Early Int	631,772				631,772											631,772
IDEA (per contract)	15,000						15,000									15,000
BEAP (per contract) plus HASCI SC position	57,290							57,290								57,290
HASCI Waiver Plus Projected Admin Grant ($10,000)	192,778								192,778							192,778
FSF - MR/RD	110,030									110,030						110,030
Residential Supports Grant	12,000										12,000					12,000
Supported Living Bridge	10,000														10,000	10,000
Total Non-Capitated Revenues	$3,303,876	-	-	2,275,006	631,772	-	15,000	57,290	192,778	110,030	12,000	-	-	-	10,000	3,303,876
Other																
Building grant	124,000											124,000				124,000
Interest Income/Misc revenue	0	-														-
Lexington Cty Funding for Community Outreach	73,149		73,149													73,149
Total Other Revenues	$197,149	-	73,149	-	-	-	-	-	-	-	-	124,000	-	-		197,149
Total Revenues	$4,608,286	$0	73,149	2,275,006	$631,772	$27,778	$15,000	$57,290	$192,778	$110,030	$12,000	$124,000	$856,811	$222,672	$10,000	$4,608,286
Expenses																
Admin	-	$0														-
Facility	124,000											$124,000				124,000
Service Coordination	2,243,043			2,243,043												2,243,043
CTH I	841,482												841,482			841,482
Adult Day	222,672													222,672		222,672
Respite	73,149		73,149													73,149
EI	677,201				677,201											677,201
Waiver	27,778					27,778										27,778
IDEA	15,000						15,000									15,000
BEAP	70,705							70,705								70,705
HASCI Waiver	182,778								182,778							182,778
Family support	110,030									110,030						110,030
Residential Supports	12,000										12,000					12,000
Supported Living Bridge	10,000														10,000	10,000
Total Expenses	$4,609,838	$0	$73,149	$2,243,043	$677,201	$27,778	$15,000	$70,705	$182,778	$110,030	$12,000	$124,000	$841,482	$222,672	$10,000	$4,609,838
Budgeted Surplus (Deficit)	($1,552)	$0	$0	$31,963	($45,429)	$0	$0	($13,415)	$10,000	$0	$0	$0	$15,329	$0	($0)	($1,552)

OPERATING BUDGET - EXPENSE DETAIL (PAGE 1)

	EXPENSES	Admin.	Community Outreach	Service Coordination	Early Intervention	Waiver	IDEA	BEAP	HASCI Waiver	Family Support	F.S. Spec Grant	Facility	CTH I	Day Services	Supported Living Bridge	TOTAL
PERSONNEL																
6000	SALARIES	$241,897	$40,000	$1,357,743	[illegible]			[illegible]					$115,057			$2,210,736
6000	Salaries - vacancy allowance 1%	($2,419)		($13,577)	[illegible]	$0	$0	[illegible]					($1,151)			($21,707)
	FTE's	5.11	1.00	41.20	[illegible]			[illegible]					3.15			64.00
	TOTAL PERSONNEL	$239,478	$40,000	$1,344,166	[illegible]	$0	$0	$42,020	$0	$0	$0	$0	$113,906	$0	$0	$2,189,029
FRINGE																
6012	Retirement (10.60%)	$25,385	$4,240	$142,482	$43,403	$0		$4,454	$0	$0	$0	$0	$12,074	$0		$232,037
6010	S.S. TAX (7.65%)	$18,320	$3,060	[illegible]	$31,324	$0		$3,247	$0	$0	$0	$0	$8,714	$0		$167,493
6015	Workers Comp. (1.34%)	$3,214	$537	[illegible]	$5,495	$0		$564	$0	$0	$0	$0	$1,529	$0		$29,377
6011	Employee Health	$26,590	$4,915	$202,405	[illegible]	$0	$0	$4,915	$0	$0	$0	$0	$15,482	$0	$0	$314,558
1102	**Reitree Health**	$4,007		$8,014												$12,021
	GASB 45	$8,834	$1,798	$81,959	$22,030	$0		$1,798					$6,890			$123,309
	Unemployment	$634	$0	$4,828	[illegible]	$0		$117	$0	$0	$0	$0	$369	$0		$7,383
	TOTAL FRINGE	$86,983	[illegible]	$560,647	[illegible]	$0	$0	$15,096	$0	$0	$0	$0	$45,058	$0	$0	$886,178
CONTRACTUAL SERVICES																
6013	Employment Fees	$150	$40	$700	$400			$25					$750			$2,065
6016	Network Maint/IT	$0										$9,000				$9,000
6018	Bank fees	$0														$0
6017	Data Plans			$10,800												$10,800
6022	Admin Bldg. Rent											$145,909				$145,909
6022	Caregiver Fees												$484,800			$484,800
6023	Telephone	$850						$500				$12,000	$400			$13,750
6024	Advertising	$650	$100	$1,700	$2,000			$250					$600			$5,400
6026	Computer software	$2,800														$2,800
6027	Conferences, Seminars	$1,000		$600	$250								$250			$2,100
6028	Consultant Fees	$15,000											$800			$15,800
6040	Audit Fees	$8,000														$8,000
6041	Alternate Caregiver/Respite/Psych								$57,000				$49,032			$106,032
6045	Family Support MR						$15,000			$110,030	$12,000				$10,000	$147,030
6051	Private Vehicle Modification								$53,000							$53,000
6052	Environmental Modifications								$49,500							$49,500
6054	Assitive Technology								$5,000							$5,000
6056	Postage Meter Lease											$1,700				$1,700
6071	**Behavior supports**												$10,000			$10,000
7002	Moving Expense												$1,000			$1,000
8064	B-Up Attend.Care/3rd Prty Adult					$9,000		$4,500						$222,672		$236,172
8075	Legal Services	$1,000		$2,000	$200											$3,200
8076	Records Storage											$1,200				$1,200
8088	Web page expense	$0														$0
9002	Summer Services															$0
	TOTAL CONTRACT SVCS.	$29,450	$640	$15,400	$2,850	$9,000	$15,000	$5,275	$164,500	$110,030	$12,000	$169,809	$547,632	$222,672	$10,000	$1,314,258

DRAFT

OPERATING BUDGET - EXPENSE DETAIL (PAGE 2)

	EXPENSES	Admin.	Community Outreach	Service Coordination	Early Intervention	Waiver	IDEA	BEAP	HASCI Waiver	Family Support	F.S. Spec Grant	Facility	CTH I	Day Services	Supported Living Bridge	TOTAL
SUPPLIES																
6021	Travel	$700	$1,600	$41,000	$[illegible],000			$100					$4,000			$64,400
6025	Copier Expenses											$6,000				$6,000
6029	Miscellaneous client expenses												$1,000			$1,000
6030	Postage	$2,500	$2,500	$10,000	$2,500			$50					$800			$18,350
6031	Office Supplies/Program Materials	$9,000	$5,300	$500	$300			$50				$12,000	$250			$27,400
6032	Consumer Nursing Care												$39,900			$39,900
6034	Misc	$2,000	$200	[illegible]	$750							$1,000	$1,500			$7,450
6035	Client purchase supplies	$0				$16,000										$16,000
6063	Minor Equipment	$1,500		$1,[illegible]								$1,000				$4,000
6065	Equipment repairs	$0		$0								$1,000				$1,000
	TOTAL SUPPLIES	$15,[illegible]	$9,600	$55,000	$20,550	$16,000	$0	$200	$0	$0	$0	$21,000	$47,450	$0	$0	$185,500
FIXED COSTS																
6029	Insurance - Tort	$17,247														$17,247
6032	Insurance- Liability	$400														$400
6035	Bonding Insurance	$2,200														$2,200
6037	Insurance- Building	$400														$400
6069	Depreciation	$13,500			$0											$14,017
6074	Insurance - Data Processing	$610														$610
	TOTAL FIXED COSTS	$34,[illegible]	$0	$517	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$34,874
	TOTAL EXPENSES BEFORE ALLOC:	$405,968	$[illegible],790	$1,[illegible]	$596,704	$25,000	$15,000	$62,590	$164,500	$110,030	$12,000	$190,809	$754,046	$222,672	$10,000	$4,609,838
ALLOCATIONS																
	Facility Cost Allocation	5,647	[illegible]	43,008	12,777			1,044				(66,809)	3,288	-	0	0
	ALLOCATED COST	(411,616)	[illegible]	224,305	67,720	2,778		7,071	18,278			-	84,149		-	(0)
	TOTAL ALLOCATIONS	(405,968)	8,[illegible]	267,314	80,498	2,778		8,114	18,278	-	-	(66,809)	87,437	-	0	0
	TOTAL EXPENSE	-	73,149	2,243,043	677,201	27,778	15,000	70,705	182,778	110,030	12,000	124,000	841,482	222,672	10,000	4,609,838
																4,609,838

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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: General Administration
Organization: 101200 - County Administrator

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel						
510100	Salaries & Wages - 3	302,650	119,058	296,685	302,231		
511112	FICA Cost	20,356	7,693	21,850	23,121		
511113	State Retirement	19,868	12,620	30,276	32,943		
511120	Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400		
511130	Workers Compensation	6,986	2,503	6,927	7,346		
511213	State Retirement - Retiree	12,212	0	0	0		
	*** Total Personnel**	**385,472**	**153,574**	**379,138**	**389,041**		
	Operating Expenses						
520300	Professional Services	9,000	4,500	9,000	9,000		
521000	Office Supplies	796	149	800	800		
521100	Duplicating	202	52	500	500		
524000	Building Insurance	223	114	229	235		
524201	General Tort Liability Insurance	1,043	522	1,076	1,074		
524202	Surety Bonds	810	0	0	10		
525000	Telephone	938	469	1,207	1,207		
525020	Pagers and Cell Phones	151	0	227	264		
525021	Smart Phone charges - 2	1,679	995	2,520	2,040		
525030	800MHz Service Charges - 1	0	0	601	629		
525031	800MHz Maintenance Charges	38	0	105	114		
525041	E-mail Service Charges - 3	243	105	243	243		
525100	Postage	71	43	434	500		
525210	Conference, Meeting & Training Expense	2,107	3,083	4,291	5,000		
525230	Subscriptions, Dues, & Books	25	0	210	210		
525240	Personal Mileage Reimbursement	0	0	3,000	3,000		
525300	Utilities - Admin. Bldg.	11,460	5,963	11,953	12,165		
525400	Gas, Fuel & Oil	727	0	0	0		
528305	NACO Achievement Award	0	0	120	120		
	*** Total Operating**	**29,513**	**15,995**	**36,516**	**37,111**		
	**** Total Personnel & Operating**	**414,985**	**169,569**	**415,654**	**426,152**		
	Capital						
540000	Small Tools & Minor Equipment	0	111	122	0		
540010	Minor Software	284	0	37	0		
	All Other Equipment	2,785	863	864	0		
	**** Total Capital**	**3,069**	**974**	**1,023**	**0**		
	***** Total Budget Appropriation**	**418,054**	**170,543**	**416,677**	**426,152**		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program I - Administration

Objectives:

Staff support for County Council. To achieve and maintain a high standard of accuracy, completeness, and timeliness regarding the County's affairs. To assist and advise County Council. To provide to the public friendly and efficient services.

Program I: Administration

The Council/Administrator form of government was selected pursuant to a referendum held in December 1975, and ratified in August 11, 1976. The County Administrator oversees the entire operation of the County under the direction of the policies set by County Council. The County Administrator serves at the pleasure of County Council.

The Deputy County Administrator reports directly to the Administrator and assists the Administrator with all duties related to the operation of the department as directed by the Administrator. The Assistant to the County Administrator works with the Deputy Administrator, Finance Director, Council, and Department Heads in carrying out the duties of the office.

The County Administrator carries out the policies of Lexington County as directed by County Council. Pursuant to Title 4, Section 4-9-630 of the South Carolina Code which delineates the powers and duties of the administrator.

The administrator shall,

(1) Serve as the chief administrative officer of the County government;
(2) Execute the policies, directives and legislative actions of council;
(3) Direct and coordinate operational agencies and administrative activities of County government;
(4) Prepare an annual operating and capital improvement budget for submission to County Council and, to make such reports, estimates and statistics as necessary;
(5) Supervises the expenditure of appropriated funds;
(6) Prepare annual, monthly and other reports for council on finances and administrative activities of the County;
(7) Be responsible for the administration of County personnel policies including salary and classification plans approved by Council;
(8) Be responsible for employment and discharge of personnel subject to provisions of subsection (7) of SC 4-9-30 and the appropriation of funds for that purpose by the Council; and,
(9) Perform such other duties as may be required by the Council.

Assistant to the County Administrator:

Assists the County Administrator with the daily operation of the department which includes scheduling and coordinating meetings, answering and handling telephone inquiries, assist in preparation of the annual department budget, process annual purchase requisitions, handle check requisitions as necessary, do employee recognition letters and schedule appearances at Council meetings, open and process mail, send and respond to e-mail requests and problems, respond to correspondence under the approval of the Administrator, and manage general office duties as assigned. Also, acts as Ombudsman for Lexington County, does all photography for presentations, resolutions, and recognitions, maintains PowerPoint presentations for special events, and handles special projects as assigned.

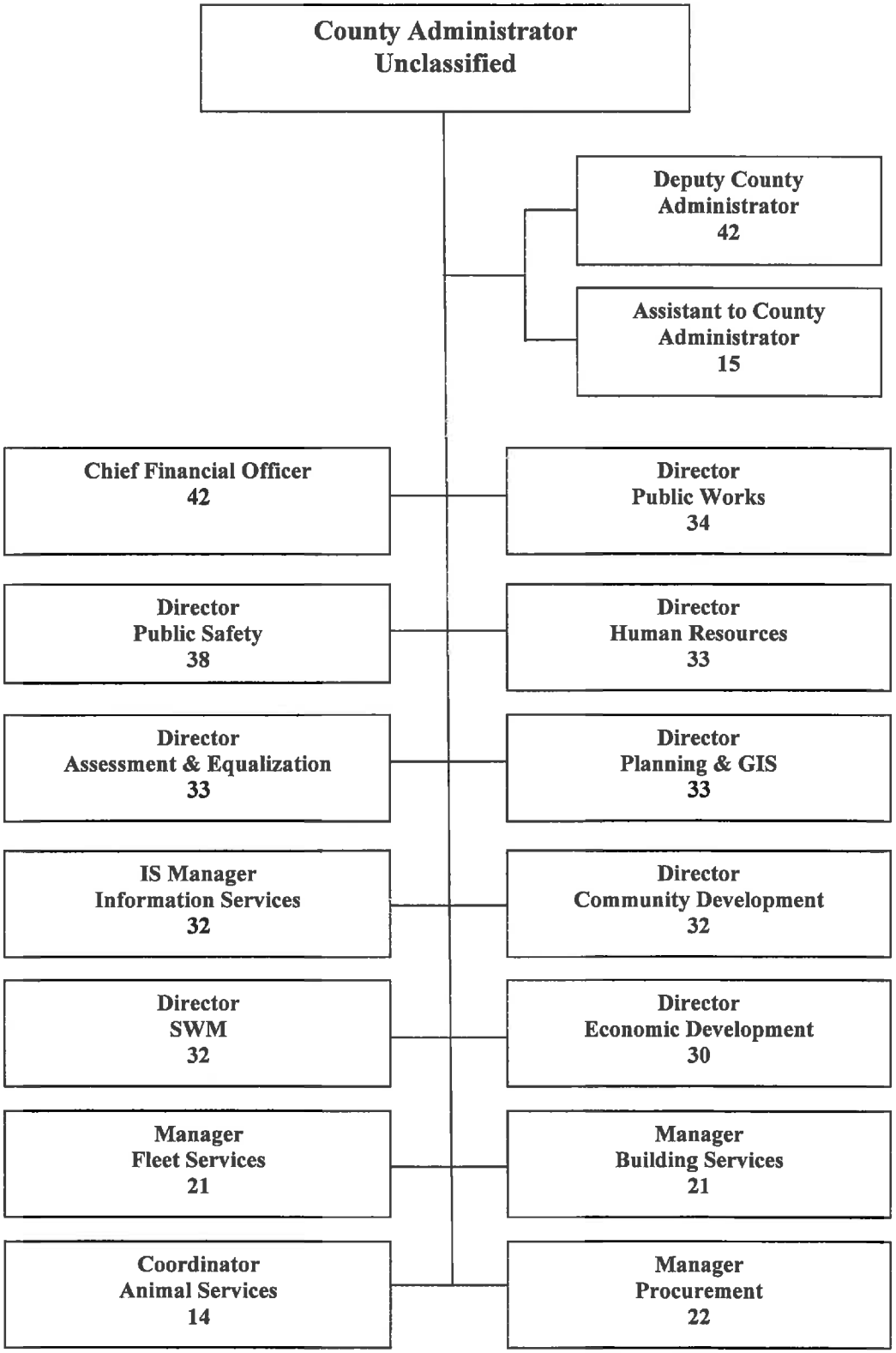
SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

Full Time Equivalent

Job TitlePositions	General Fund	Other Fund	Total	Grade
Administrator	1		1	Unc
Deputy Administrator	1		1	42
Assistant to Administrator	1		1	15
Total Positions	3	3		

Organizational Flow Chart



SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520300 – PROFESSIONAL SERVICES **$9,000**

Strategic planning workshops and meeting expense for training by consultant

520704 – COMPUTER SECURITY & MANAGEMENT SERVICES **$0**

Annual computer maintenance and Symantec protection

521000 - OFFICE SUPPLIES **$800**

Paper, stationary, toner for printer, printing of envelopes, pens, forms, etc.

521100 - DUPLICATING **$500**

Administration estimated at 10,000 copies @ $.032 cents. This account also includes the cost of paper supplies for copier.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **$0**

To cover charges for equipment repairs cost as necessary (computers/monitors, typewriter, etc.)

524000 - BUILDING INSURANCE **$235**

Cost provided by Risk Manager

524201 - GENERAL TORT LIABILITY INSURANCE **$1,074**

Cost provided by Risk Manager

524202 - SURETY BONDS **$10**

525000 - TELEPHONES **$1,207**

Four (4) telephone lines: three desk lines & one fax line

Desk Phones		Fax line	
$19.00	/month ($18 for service + $1 voice mail)	$18.00	/month
1.33	(tax @ 7%)	1.26	(tax @ 7%)
20.33	cost per line x 4 =	19.26	monthly charge X 12 months =
81.32	monthly charge x 12 months =	**$231.12**	annual cost
$975.84	annual cost		
975.84	(desk lines)		
231.12	(fax line)		
$1,206.96	**total annual cost**		

525020 - PAGERS AND CELL PHONES **$264**

Nextel phone for Assistant to the Administrator to keep in contact with Administrator, Deputy Administrator, Council, and other staff as needed.

One Nextel at $22 a month X 12 mos. = $264

525021 – SMART PHONE CHARGES **$2,040**

Administrator and Deputy Administrator data access, hot spot and phone service provided with the smart phones.

iPhone	Administrator:	$90/month	x 12 months =	$1,080.00
iPhone	Deputy Administrator	$80/month	x 12 months =	$1,080.00
				$2,040.00

525030 – 800MHz SERVICE CHARGES **$629**

Service charge is $48.94 + $3.43 tax= $52.37 per month. Yearly service charge is $628.44

525031 – 800MHz MAINTENANCE CHARGES **$114**

Maintenance annual cost is $106.27 + $7.44 tax = $113.71 for one radio

525041 – E-MAIL SERVICE CHARGES **$243**

Three e-mail accounts (Administrator, Deputy Administrator, & Assistant to the Administrator)
$6.75 ea x 3 = 20.25 x 12 mos. = $243

525100 - POSTAGE **$500**

Mailings include general correspondence to citizens and businesses for Administrator and Deputy Administrator.

525210 - CONFERENCE/MEETING EXPENSES **$5,000**

None of the conferences below are required for certification.
Listed are known conferences:

- SCAC Mid-Year Conf. - **Cost $200**
  The County attends the SCAC Mid-Year conference, usually held in Columbia in February. This conference focuses on legislative activities.
- SCAC Annual Conference - **Cost $3,200 (two staff)**
  This meeting is held in Hilton Head in July or August of each year. With hotel expenses, courses, registration, etc. the cost usually is approximately $1,600 for one staff member.
- SCCCMA - Winter Meeting - **Cost $625**
  The South Carolina City/County, Managers Association winter conference that is attended by the administrator held in January each year. This is an association of city and county managers across the state. This fosters better cooperation between cities and counties and generally focuses on legislation of mutual interest.
- Other Training – **Estimated Cost $1,075**

525230 - SUBSCRIPTION/DUES **$210**

Dues & Subs. = $657 plus additional $75 for any books or subscriptions not listed below for unexpected price increases = $700

Dues:	SCCCMA	(2 staff)	$160
	SCMAS	(2 staff)	$50
			$210

525230 – PERSONAL MILEAGE REIMBURSEMENT **$3,000**

To cover reimbursement for use of personal vehicles by Administration staff on County business.

525300 - UTILITIES **$12,165**

Based on usage

The average cost per month FY 13/14 is $993.83.

Estimated monthly cost of $993.83 x 12 = $11,925.96 x 1.02 increase = 12,164.78

528305 – NACO ACHIEVEMENT AWARD **$120**

Award submission application fees for National Association of Counties Achievement Awards.
2 award applications x $60/ application = $120

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: General Administration
Organization: 101300 - County Attorney

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**		
	Operating Expenses						
520500	Legal Services	185,701	105,410	200,000	261,000		
520704	Computer Security & Management Serv	0	0	39	0		
522200	Small Equipment Repairs & Maintenance	327	0	0	0		
524201	General Tort Liability Insurance	8,500	4,250	8,500	8,500		
	*** Total Operating**	**194,528**	**109,660**	**208,539**	**269,500**		
	**** Total Personnel & Operating**	**194,528**	**109,660**	**208,539**	**269,500**		
	Capital						
540010	Minor Software	37	0	0	0		
	All Other Equipment	641	0	0	0		
	**** Total Capital**	**678**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**195,206**	**109,660**	**208,539**	**269,500**		

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

Program I - Professional Services

Program I: Administration

Objective:

The County contracts with two attorneys (general and labor) who work with all departments regarding matters relevant to county matters, legal advice, labor, and personnel issues. These attorneys also represent the county in court on lawsuits.

The general county attorney attends council meeting, answers questions and does research for all council matters, reviews procedure issues, handles property tax sales, reviews pending legislation in order to respond to the General Assembly, reviews and handles new lawsuits against county, reviews resolutions as needed, makes and receives telephone calls related to county concerns, sends and receives e-emails related to county problems, questions, etc., and keeps County Council, County Administrator, and Deputy Administrator posted on all pending issues.

The labor attorney handles all personnel matters relative to OSHA issues and fines, SHAC charges, reviews US Supreme Court decisions related to personnel matters, makes and receives telephone calls, handles e-mails on matters related to personnel matters through the Director of Human Resources, reviews harassment and grievance matters related to the County, etc.

We are using Davis, Frawley, Anderson, McCauley, Ayer, Fisher & Smith LLC for general legal matters related to the County and the Malone, Thompson, Summers, & Ott law firm for labor attorney matters concerning the county.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES **$261,000**

Davis, Frawley, Anderson, McCauley, Ayer, Fisher & Smith, LLC firm (General)
Approximately $114,305 has been disbursed in legal fees in the first six months, which equals **$228,604 annually**.

Malone, Thompson, Summers, & Lott law firm (labor attorneys)
Approximately $15,834 has been disbursed in the first six months, which equals **$31,668 annually**.

Approximately **$260,272** will be needed to cover fees for both attorneys, if no unexpected expenses occur.

520704 – COMPUTER SECURITY AND MANAGEMENT SERVICES **$0**

Annual computer maintenance and Symantec protection

524201 - GENERAL TORT LIABILITY INSURANCE PREMIUMS **$8,500**

Premiums under the general tort liability for Pre-paid Legal Defense policy through the SC Budget and Control Board (Office of Insurance Reserve Fund- IRF) are charged at $4,250 twice a year.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2014-15 Estimated Revenue

Fund: 1000
Division: General Administration
Organization: Finance

Object Code	Revenue Account Title	Actual FY 11-12	Actual FY 12-13	Anticipated 2013-14	Requested 2014-15	Recommend 2014-15	Approved 2014-15
	Revenues:						
430900	Cable Franchise Fees	1,955,372	1,392,185	1,490,365	1,356,351		
430901	Video Service Franchise Fees	160,349	196,720	208,000	206,028		
469500	Municipal Tax Billing	102,127	101,671	102,128	102,128		
	**** Total Revenue (Section II)**	2,217,848	1,690,576	1,800,493	1,664,507		
	***** Total Appropriation (Section III)**				835,518		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2014-2015

Fund #: 1000 Fund Name: General Fund

Organ. #: 101400 Organ. Name: Finance

Revenue Code	Fee Title	Actual Fees FY 2011-12	Actual Fees FY 2012-13	12/31/2013 Year-to-Date FY 2013-14	Anticipated Fiscal Year Total FY 2013-14	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2014-15	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2014-15
430900	Cable Franchise Fee	$ 1,955,372	$ 1,392,185	$ 683,271	$ 1,490,365			$ 1,356,351		
430901	Video Service Franchise	$ 160,349	$ 196,720	$ 96,115	$ 208,000			$ 206,028		
469500	Municipal Tax Billing	$ 102,127	$ 101,671	$ -	$ 102,128			$ 102,128		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: General Administration
Organization: 101400 - Finance

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Personnel						
510100	Salaries & Wages - 9	486,603	215,708	485,236	485,236		
510200	Overtime	35	0	0	0		
511112	FICA Cost	32,899	14,990	36,710	37,121		
511113	State Retirement	44,609	22,865	50,866	52,891		
511120	Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200		
511130	Workers Compensation	3,020	648	3,926	3,684		
511213	State Retirement - Retiree	6,975	0	0	0		
	*** Total Personnel**	**644,341**	**289,311**	**646,938**	**649,132**		
	Operating Expenses						
520300	Professional Services	2,080	580	2,090	2,080		
520303	Accounting/Auditing Services	35,000	57,825	62,825	50,000		
520702	Technical Currency & Support	67,103	0	70,459	71,459		
520800	Outside Printing	7,680	7,680	7,680	7,680		
521000	Office Supplies	3,443	1,147	3,539	3,539		
521100	Duplicating	1,266	485	2,416	2,201		
521200	Operating Supplies	2,479	1,946	4,519	4,683		
522200	Small Equipment Repairs & Maintenance	263	168	164	0		
524000	Building Insurance	341	175	347	360		
524201	General Tort Liability Insurance	798	399	824	881		
524202	Surety Bonds - 8/1	1,600	0	0	717		
525000	Telephone	1,668	798	1,705	1,700		
525021	Smart Phone Charges - 2	1,253	553	1,386	1,328		
525041	E-mail Service Charges - 9	721	345	729	729		
525042	Sharepoint Service Charge - 4	0	0	0	304		
525100	Postage	6,169	2,921	6,960	7,200		
525110	Other Parcel Delivery Service	95	0	100	100		
525210	Conference, Meeting & Training Expense	2,441	1,920	9,258	8,210		
525230	Subscriptions, Dues, & Books	908	508	1,190	1,190		
525240	Personal Mileage Reimbursement	16	0	180	100		
525300	Utilities - Admin. Bldg.	17,453	8,598	18,518	17,712		
	*** Total Operating**	**152,777**	**86,048**	**194,889**	**182,173**		
	**** Total Personnel & Operating**	**797,118**	**375,359**	**841,827**	**831,305**		
	Capital						
540000	Small Tools & Minor Equipment	243	21	300	300		
540010	Minor Software	0	451	452	0		
	All Other Equipment	677	5,135	7,414			
	(3) Desktop Computers (F1) - Repl.				2,427		
	(1) Advanced Network Printer (F2) - Repl.				1,486		
	**** Total Capital**	**920**	**5,607**	**8,166**	**4,213**		
	***** Total Budget Appropriation**	**798,038**	**380,966**	**849,993**	**835,518**		

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

Program 1 - Administration, Financial Reporting, Budgeting

a. Administration and Financial Reporting
b. Internal Audits
c. Accounting Operations
d. Budgeting

Program 2 - Accounts Payable
Program 3 - Payroll

Program 1: Administration, Financial Reporting, Budgeting

Administration and Financial Reporting

Objectives:

To achieve and maintain a high standard of accuracy, completeness, and timeliness in recording the County's financial affairs to the general public, County Council, County Administration, management, and external entities. To establish and maintain a system of internal accounting controls which will provide management with a reasonable assurance that assets are safeguarded against loss from unauthorized use or disposition, and that transactions are executed in accordance with management's authorization and recorded properly to permit the preparation of financial statements in accordance with generally accepted accounting principles. The responsibilities of this office include the supervision, coordination, and administration of major financial affairs including accounting, budgeting, financial reporting, fixed assets, and the County's selffunded health insurance fund.

Service Standards:

a. To assist and advise the County Administrator and department heads in the area of financial affairs.
b. To coordinate future enhancements and modifications of the Integrated Financial Management Information System (BANNER).
c. To continue to maintain a fixed assets system, and to move towards using the BANNER system for fixed assets.
d. To continue to work with Purchasing on BANNER system problems.
e. To coordinate with the Treasurer's office the flow of revenue and receipts on the Teasurer Report
f. To receive an unqualified opinion on the County's Comprehensive Annual Financial Report (CAFR), and to maintain a financial report that could receive the Certificate of Achievement for Excellence in Financial Reporting award from the Governmental Finance Officer's Association (GFOA).
g. To close accounting records within 90 days after year-end.
h. To provide adequate training and education to user departments to increase the understanding of their accounting records.

Internal Audits

Objectives:

To review, evaluate, and report on the soundness, adequacy, and application of accounting, financial, and operating systems and controls. The Internal Auditor is also responsible for determining the extent of compliance with established policies, plans, and procedures.

Service Standards:

a. To assist the external audit firm in the annual audit and financial reporting procedures.
b. To establish and monitor a system of internal controls.
c. To assist in the development and maintenance of a detailed accounting procedures manual for all County funds.
d. To test the audit trails between Personnel and Finance for the accuracy of payroll data to insure efficiency.
e. To test the audit trails between the Treasurer's office and Finance for accuracy of revenue and receipts.
f. To test the audit trails of the Internal Government Charges to departments and other agencies and trace Accounts Payable active to vendors for payments.

Accounting Operations

Objectives:

To maintain the official records of the County, provide a central control for the accounting of financial transactions, and prepare financial reports in accordance with legal requirements and generally accepted accounting principles. To supervise and maintain the control of general accounting records to include balance sheet accounts, revenue ledgers, expenditure ledgers, bank statements, fixed asset records, budgetary line items, and payroll records.

Service Standards:

a. To establish and maintain overall accounting controls to insure the accuracy of the County's Integrated Financial Management Information System (BANNER).
b. To monitor and process financial data input from various departments.
    1. Revenue data input through the Treasurer's office.
    2. Monthly intergovernmental charges submitted from General services.
c. To accumulate intra governmental charges and to calculate and process accounts receivable.
d. To close monthly ledgers within 10 days of prior month-end and to assist in the closing of accounting records within 90 days of year-end.
e. To prepare interim financial statements for use by management.
f. To monitor county revenues and expenditures to ensure adequate cash flow requirements are maintained or alternatives are pursued.
g. To maintain and reconcile on a monthly basis the County's operating account.
h. To account for and record the acquisition and disposal of fixed assets including land, buildings, improvements, and machinery and equipment.
I. To maintain accounting systems for the County's enterprise funds and to prepare management level financial statements and cost accounting statements.
j. To maintain accounts and proper controls in the certain special revenue funds of the County that handle program income and similar funds.

Budgeting:

Objectives:

To develop county-wide systems to facilitate budget preparation, analysis, and control. To prepare, maintain, monitor, and review the County's various budgets. To develop methods of estimating and reviewing various revenue and expenditures in respective fund budgets.

Service Standards:

a. To establish and maintain an annual budget timetable.

b. To develop and monitor annual revenue and funding estimates.

c. To gather departmental input for annual appropriations and to finalize and prepare the annual published County budget document. Also, to prepare a budget document that could be submitted to the GFOA's Distinguished Budget Presentation Awards Program.

d. To monitor budget appropriations throughout the year for compliance and control, and research, review, and analyze needed budget revisions.

e. To perform econometrics and quantitative analysis of budgetary trend data including CPI weighting, demographic correlation, population averaging, cost-benefit and cost-effectiveness analysis, etc.

Program 2: Accounts Payable

Objectives:

To process in an accurate and timely manner the County's accounts payables, travel vouchers, and other vendor payments, and to record these charges while insuring proper documentation.

Service Standards:

a. To pay 90% of all accounts payable within 30 days from the receipt of invoice, while insuring the accuracy of the supporting documentation.

b. To establish specific procedures for the flow of payables data (together with appropriate supporting documentation) between Purchasing and Finance.

c. To monitor and reconcile actual daily accounts payable activity to the County's EDP accounting system's Daily File Maintenance Listing.

d. To maintain the records of the County's self-funded employee health insurance fund which is administered by a third-party (Planned Administrators, Inc.).

Program 3: Payroll

Objectives:

To be responsible for the calculation, processing, and distribution of county payrolls and theassociated reporting requirements. To supervise and maintain the control of payroll accounting records and bank reconciliations.

Service Standards:

a. To calculate, process, and distribute 26 biweekly payrolls for county employees, and process semi-annually volunteer workers in compliance with the Fair Labor Standards Act as well as county personnel policy.

b. To calculate and process all payroll liabilities; i.e., taxes, FICA/Medicare, voluntary deductions.

c. To maintain and reconcile on a monthly basis the County's payroll account.

d. To accumulate, reconcile, and distribute all payroll data for the annual Federal W-2 reporting requirements as well as the Federal quarterly 941 reports.

e. To accumulate, reconcile and distribute all payroll data for the quarterly and annual reporting requirements of the SC Department of Revenue, The SC Retirement System, and the SC Employment Security Commission.

f. To maintain all pertinent timecard and payroll records for future accountability.

g. To maintain the records of the County's self-funded employee health insurance fund which is administered by a third-party (Planned Administrators, Inc.). Also, to reconcile monthly the bank account used for the payment of claims.

SERVICE LEVELS

Service Level Indicators:	Actual FY 11/12	Actual FY 12/13	Estimated FY 13/14	Projected FY 14/15
Financial Reporting/Budgeting Admin.:				
County Funds Maintained	190	192	192	192
Total Fixed Assets Reconciliation				
Land/Bldg/Equip/Veh	16,447	16,447	16,450	16,900
Infrastructure	3,330	3,383	3,350	3,400
Fixed Assets (additions/deletions)				
Land/Bldg/Equip/Veh.	1,626	1,675	1,650	1,700
Infrastructure	108	86	110	115
Accounts Receivable Invoices:				
Monthly (17x12=204)	204	204	228	228
Yearly - Municipal Tax	12	12	12	12
Financial Statements:				
Monthly Reports (156x12=1,872)	1,872	web-site	web-site	web-site
Quarterly Statements	12	12	12	12
Comprehensive Annual Fin. Rpt	1	1	1	1
Annual Budget Documents	1	1	1	1
Preliminary Budgets	4	4	4	4
Accounts Payable:				
Invoices Reviewed and Processed for County Vouchers:				
Purchase Orders	17,870	17,747	18,405	18,500
Procurement Card	447	513	460	470
Check Request	1,110	976	1,200	1,250
Trip Request	1,815	1,672	1,820	1,850
Utilities	2,888	2,687	2,900	3,000
Counter Orders	679	692	700	750
Jury Pay	3,960	3,628	4,500	5,000
Election Workers	674	1,247	-	-
Other	451	231	460	500
Total	29,894	29,393	30,445	31,320
Accounts Payable Checks:				
Issued to Cty Venders	15,528	15,116	14,218	16,000
1099 Prepared at Year – End	203	223	225	230
Payroll:				
Pay Vouchers/Checks Issued for Payroll:				
Per Pay Period	1,509	1,489	1,531	1,550
Per Year	39,234	38,701	39,814	40,300
Payroll Liab Checks Issued	654	684	722	655
Insurance Checks Issued	11,804	11,646	14,350	14,400
Employee Class Records	22	22	23	25
Income Record Types Maint.	35	35	38	38
Deduction Record Types Maint.	140	140	141	145
W-2's Prepared at Year – End	1,914	1,914	1,920	1,950
Insurance Reimb. Checks	161	241	220	230

SECTION VI - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

430900 - Cable Franchise Fees **$ 1,356,351**

This is the 5% that cable companies pay. The collections are based on there gross earnings. Based on fiscal year 13-14 revenues.

2007 - $ 756,987.01
2008 - $ 804,243.95
2009 - $ 874,498.54
2010 - $ 929,670.00
2011 - $ 1,559,397.00
2012 - $ 1,955,371.73
2013 - $ 1,392,185.44
2014 - $ 1,490,365 Projected
2015 - $ 1,356,351 Estimated

430901 – Video Service Franchise Fees **$ 206,028**

This is the 5% that cable companies pay. The collections are based on their gross earnings. Based on fiscal year 13-14 revenues.

2009 - $ 5,696.99
2010 - $ 26,195.00
2011 - $ 102,687.00
2012 - $ 160,348.82
2013 - $ 196,719.50
2014 - $ 208,000 Projected
2015 - $ 206,028 Estimated

469500 - Municipal Tax Billings **$ 102,128**

Municipal tax billing is based on the number or Real and Vehicle tax notices for the twelve municipals.

2007 - $ 89,092.48
2008 - $ 92,156.96
2009 - $ 93,942.79
2010 - $ 94,120.00
2011 - $ 101,377.00
2012 - $ 102,127.30
2013 - $ 101,670.80
2014 - $ 102,128 Projected
2015 - $ 102,128 Estimated

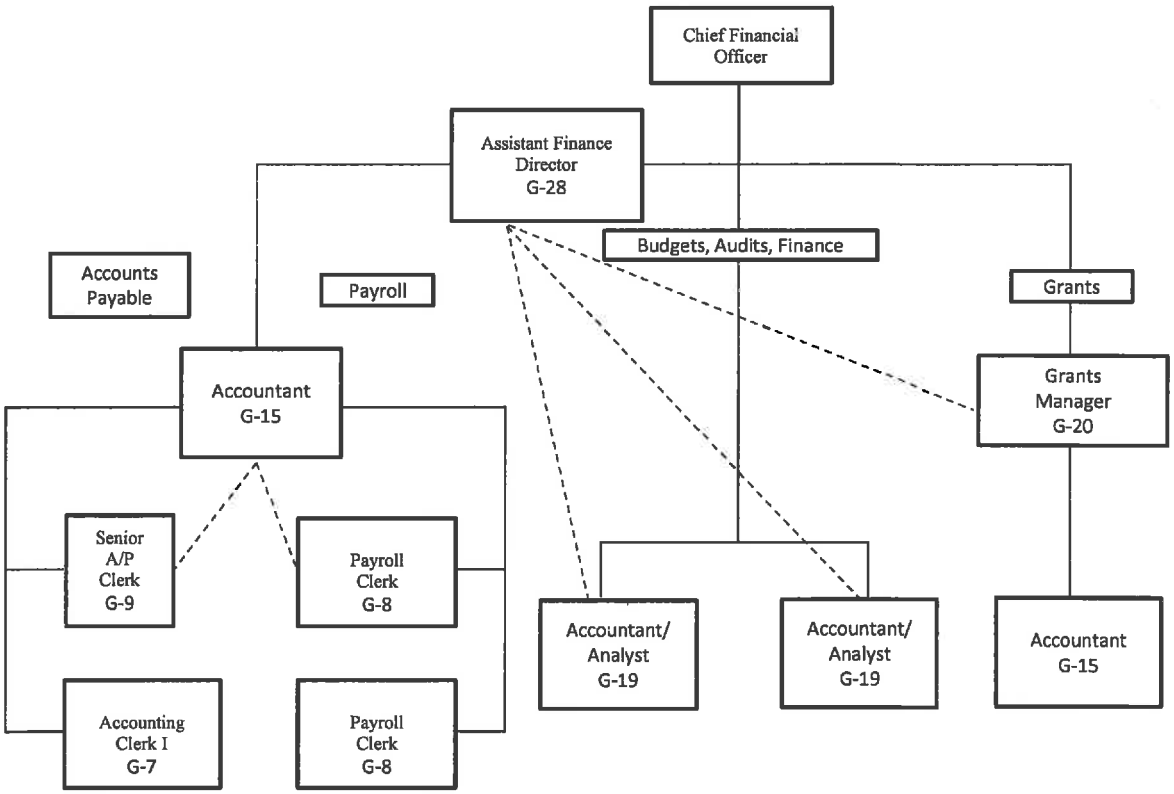
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Director (CFO)	1	1		1	42
Assistant Finance Director	1	1		1	28
Grants Manager	1		1	1	20
Accountant/Analyst	2	2		2	19
Accountant	2	1	1	2	15
Senior Accounts Payable Clerk	1	1		1	9
Payroll Clerk	2	2		2	8
Accounting Clerk I, Finance	1	1		1	7
Total Positions	11	9	2	11	

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES **$ 2,080**

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration

CAFR Certificate of Achievement Application	580.00
Digital Assurance Certification (DAC)	1,500.00

520303 – ACCOUNTING/AUDITING SERVICES **$ 50,000**

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration

Total County Audit Contract FY 12-13	$50,000.00

520702 - TECHNICAL CURRENCY & SUPPORT **$ 71,459**

Program 1: Administration, Financial Reporting, Budgeting

ACS Government System (July 1, 2013 – Jun 30, 2014 Contract includes Oracle 9iaS support)	$70,458.25
Misc. support	1,000.00

520800 - OUTSIDE PRINTING COSTS **$ 7,680**

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration

CAFR Printing Cost - 85 units @48.00 includes sales tax	$4,080.00
Budget Printing Cost - 75 units @48.00 includes sales tax	3,600.00

521000 - OFFICE SUPPLIES **$ 3,539**

To cover routine office supplies (paper, pencils, ribbons, file folders, etc.) as well as major expenditures for A/P envelopes, operating checks, payroll checks, and payroll direct deposit vouchers.

Equally distributed between programs:	
Computer Paper for Laser printers (15 cases @ 45.00)	$ 675.00
L/P toner cartage – HP8100DN (2 @ 176.00)	352.00
L/P toner cartage – HP2300 (3 @ 112.00 include tax)	336.00
L/P toner cartage – HP5m (1 @ 120.00 include tax)	120.00
L/P toner cartage – HP4240 (4 @ 140.00 include tax)	560.00
L/P toner cartage – HP4240 Micro (1 @ 283.55 include tax)	284.00
L/P toner cartage - HP4015 (3 @ 144.00 include tax)	432.00
Dot Matrix printer ribbons - (15 @15.00)	225.00
Miscellaneous paper products (color paper) 7rms)	30.00

Program 1: IGC's - Pencils, ribbons, folders, and other office products (based on 4 employees) -	$ 200.00
Program 2: IGC's - Pencils, ribbons, folders, and other office products (based on 2 employees) -	150.00
Program 4: IGC's - Pencils, ribbons, folders, and other office products (based on 3 employees) -	175.00

521100 - DUPLICATING **$ 2,201**

This appropriation covers the cost of making copies of invoices, budget forms, financial statements, audit and internal control work papers, data processing forms, EMS forms and reports,, and other financial documents

Copy Machine Usage cost (.0329) x 40,000 copies	$ 1,316.00
Copy Machine Paper (15 cases @ 45.00	$ 675.00
Accounts payable/Payroll (yellow paper) (30rms @ 7.00)	$ 210.00

521200 - OPERATING SUPPLIES **$ 4,683**

To cover operating checks, employee time cards, and year end forms.

Accounts Payable:	
Laser Operating Checks (58.00 per 1,000) 24M	$1,392.00
Envelopes #9 (Special Windows) 20M	955.00
2013 -1099 Misc. (500) (Laser forms)	50.00
2013 -1099 Mailers Envelopes	20.00

Payroll:	
Time cards (Employee) (21.00 per 1,000)50M	1,050.00
Envelopes #9 (Special Windows) 20M	921.00
2013 - W-2's (2,500) (Laser forms MW275)	115.00
2013 - W-2's Envelopes (2,500 MW398)	180.00

524000 - BUILDING INSURANCE **$ 360**

To cover the cost of allocated building insurance per schedule. (Based on 3,465 sq. ft.)
FY 13-14 - $ 349.13 x 3% = $ 359.60

524201 - GENERAL TORT LIABILITY INSURANCE **$ 881**

To cover the cost of general tort liability insurance.

	Fin. Rpt.	A/P	Payroll
Director (CFO)	525.00		
Asst. Finance Director	26.00	26.00	25.00
Accountant/Analyst	77.00		
Accountant/Analyst	77.00		
Payroll Clerk			25.00
Payroll Clerk			25.00
Accountant			25.00
Senior Accounts Payable Clerk		25.00	
Accounting Clerk I		25.00	

525000 - TELEPHONE **$ 1,700**

This appropriation is to cover all of the telephone service including A/P invoices, internal audit engagements, and communications with non-local departments within the County.

There are seven lines in the department and the cost is divided into the four programs by the number of slots.

Cost per line $ 18.00
6% sales tax .86
1% local .14
$ 19.00

7 existing lines x $19.00 each line = $133.00
$133.00 x 12 months = $ 1,596.00
Access charges per FCC order and taxes, already included in the $19.00
Plus $ 104.00 for additional services charges during year.

525021 – Smart Phone Charges **$ 1,328**

To cover monthly charges on portable phone.

12 Months x 2 @ 52.85 w/taxes = 1,268.40
Plus $ 60.00 for additional services charges during year.

525041 – E-mail Service Charges - 9 **$ 729**

To cover monthly charges.

6.75 per month per E-mail connection
9 x 6.75 = 60.75 per month
12 Months @ 60.75 = 729.00

525042 – Sharepoint Service Charges - 4 **$ 304**

To cover the cost of four sharepoint licenses.

Sharepoint license is $76.00
$76.00 x 4 licenses = $304.00

525100 - POSTAGE **$ 7,200**

To cover the cost of mailing weekly A/P checks, , and miscellaneous reports and office correspondence. Annual mailing includes financial reports (CAFR), 1099's, W-2s and various other payroll and financial reports.

Average month usage is $ 550.00
550.00 x 12 months = $ 6,600.00
Plus $600.00 to cover the cost of the postage rate increase.

525110 - OTHER PARCEL DELIVERY SERVICE **$100**

To cover the cost of mailing 3 copies of the CAFR Report to Chicago for certification.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$8,210**

To cover the costs of attending the National and South Carolina GFOA conferences, SCAC conference, SCAC affiliate (SCAFDPP) meetings and regular SCGFOA monthly meetings. And to cover the cost of GFOA accounting training workshops and local accounting and personal development workshops. To maintain technical competence of professional staff to include continuing education hours for staff CGFO (Certified Government Finance Officer).

Conferences & Meetings:

GFOA (National Finance Officers Annual Conference)		
(1 @ $1,650.00)	$	1,650.00
SCGFOA (State Finance Officers Fall Conference)		
(4 @ $750.00)		3,000.00
SCGFOA (State Finance Officers Spring Conference)		
(4 @ $80.00)		320.00
SC Association of Counties (Annual Conference)		
(1 @ $1,520.00)		1,520.00
Training:		
Financial & Personal Development Workshops		220.00
(1) CGFOASC – Certificate Program $1,200.00 each plus books		1,500.00
Payroll Accountant		

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 1,190**

To cover annual membership dues, professional subscriptions and updates, and other related costs including the following:

Program 1: Financial Reporting/Budgeting/Administration

Memberships:	
GFOA (2 @ $235.00)	$470.00
SCGFOA (5 @ $100.00)	500.00
Subscriptions:	
GAAFR Review	50.00
Books:	
GFOA and other financial Publications	100.00
SC Office of Research and Statistical	40.00
Greater Columbia Chambers	30.00

525240 - PERSONAL MILEAGE REIMBURSEMENT **$ 100**

To cover reimbursement for use of personal vehicles bythe Finance Department staff on County business.

525300 - UTILITIES ADMINISTRATION BUILDING **$17,712**

To cover the cost of utility allocation for the administration building based on 3,878.3 sq, ft, of space utilized.

FY 06/07 - $ 12,471.36
FY 07/08 - $ 14,533.53
FY 08/09 - $ 15,322.39
FY 09/10 - $ 15,819.00
FY 10/11 - $ 17,263.03
FY 11/12 - $ 16,837.62
FY 12/13 - $ 17,453.20

The average cost per month FY 13/14 is $1,433.01.
Estimated yearly cost of $ 1,433.01 x 12 = 17,196.12 x 3% = $17,712.00

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$ 300.00**

To replace calculators and minor furniture: $ 300.00

(3) Computers (F1) -Replacements **$ 2,427.00**

Per IS recommendation on replacements:
Cost per unit with tax - $ 809.00 x 3 = $2,427.00

Units to be Replaced
LC 33597
LC 33598
LC 33599

(1) Advanced Network Printer (F2) -Replacements **$ 1,486.00**

Per IS recommendation on replacements:
Cost per unit with tax - $ 1,230.00
Plus 500 sheet output tray - $256.00
Total printer cost - $1,486.00

Unit to be Replaced
LC 25125

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2014-2015 Estimated Revenue

Fund: 1000
Division: General Administration
Organization: 101410 - Procurement

Object Code	Revenue Account Title	Actual FY11-12	Actual FY12-13	Anticipated FY13-14	Requested 2014-15	Recommend 2014-15	Approved 2014-15
	Revenues:						
438900	Auction Proceeds	135,202	34,823	100,000	100,000		
438910	Equipment Sales - Law Enforcement	48,891	38,025	50,000	50,000		
438920	Equipment Sales - Fire Service	57,180	56,125	20,000	20,000		
450100	Ground Lease Agreement	17,192	18,720	18,858	19,467		
	** **Total Revenue (Section II)**	258,465	147,693	188,858	189,467	0	0
	*** **Total Appropriation (Section III)**				387,490		

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2013- 2014

Fund #: 1000 Fund Name: General Fund

Organ. #: 101410 Organ. Name: Procurement

Revenue Code	Fee Title	Actual Fees FY 2011-12	Actual Fees FY 2012-13	12/31/2013 Year-to-Date FY 2013-14	Anticipated Fiscal Year Total FY 2013-14	Budget Units of Service	Budget Current Fee	Budget Total Estimated Fees FY 2014-15	Proposed Fee Change	Total Proposed Estimated Fees FY 2014-15
438205	Vending Machine Sales	$ 3,158	$ 3,158	$ 1,097	$ 4,000			$ 4,000		$ 4,000
438900	Auction Proceeds	$ 135,202	$ 34,823	$ 23,331	$ 100,000			$ 100,000		$ 100,000
438910	Equipment Sales Law Enforcement	$ 48,891	$ 38,025	$ 32,750	$ 50,000			$ 50,000		$ 50,000
438920	Equipment Sales Fire Service	$ 57,180	$ 56,125	$ -	$ 20,000			$ 20,000		$ 20,000
450100	Ground Lease Agreement	$ 17,369	$ 18,720	$ 9,430	$ 18,858			$ 19,467		$ 19,467
	Other Revenues									
2300-000000-438300	Vending Machine Sales	$ 363	$ 116	$ 488	$ 400			$ 400		$ 400
2930-000000-438300	Vending Machine Sales	$ 6,966	$ 2,118	$ 2,489	$ 6,500			$ 6,500		$ 6,500
5601-000000-450000	Red Bank Rental Income	$ 83,559	$ 97,097	$ 33,157	$ 82,147			$ 105,115		$ 105,115
5700-000000-450100	SWM - Ground Lease	$ 30,200	$ 30,200	$ -	$ 31,500			$ 31,500		$ 31,500

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: General Administration
Organization: 101410 - Procurement Services

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel						
510100	Salaries & Wages - 6	233,044	117,132	244,387	244,387		
511112	FICA Cost	15,768	7,887	18,231	18,696		
511113	State Retirement	24,702	12,416	25,925	26,639		
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800		
511130	Workers Compensation	700	352	768	734		
	*** Total Personnel**	**321,014**	**161,187**	**336,111**	**337,256**		
	Operating Expenses						
520702	Technical Currency & Support	0	0	21,736	21,924		
521000	Office Supplies	703	387	780	780		
521100	Duplicating	1,573	723	1,750	1,920		
521200	Operating Supplies	2,724	2,107	2,300	2,645		
522200	Small Equipment Repairs & Maintenance	0	0	0	100		
524000	Building Insurance	141	72	145	149		
524201	General Tort Liability Insurance	625	312	645	645		
524202	Surety Bonds - 6	0	0	0	60		
525000	Telephone	1,674	837	1,683	1,695		
525020	Pagers and Cell phones	0	0	0	426		
525021	Smart Phone Charges	1,003	473	1,355	676		
525041	E-mail Service Charges - 7	476	243	486	567		
525042	Sharepoint Service Charges - 1	61	0	0	0		
525100	Postage	1,286	947	1,800	1,920		
525210	Conference, Meeting & Training Expense	2,513	750	4,375	4,003		
525230	Subscriptions, Dues, & Books	501	0	640	595		
525240	Personal Mileage Reimbursement	138	0	400	400		
525300	Utilities - Admin. Bldg.	7,274	3,839	7,200	7,493		
	*** Total Operating**	**20,692**	**10,690**	**45,295**	**45,998**		
	**** Total Personnel & Operating**	**341,706**	**171,877**	**381,406**	**383,254**		
	Capital						
540000	Small Tools & Minor Equipment	47	30	342	500		
	All Other Equipment	2,336	1,138	30,839	3,736		
	**** Total Capital**	**2,383**	**1,168**	**31,181**	**4,236**		
	***** Total Budget Appropriation**	**344,089**	**173,045**	**412,587**	**387,490**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014 - 2015

Fund # 1000 Fund Title: General Fund
Organization # 101410 Organization Title: Procurement Services
Program : 100 Program Title: Capital Item

Qty	Item Description	***BUDGET*** 2014-2015 Requested Amount
	Small Tools & Minor Equipment	500
4	F1 PC - Dell Optiplex 9020 Computer w/ Windows 7, 64-bit	3,236
1	Basic Laptop - for E-procurement implementation/training	500

SECTION V - PROGRAM OVERVIEW

Procurement Services facilitates the acquisition of supplies, equipment and services necessary for the day-to-day operation of the County of Lexington. Other responsibilities include negotiating and servicing lease contracts for county -provided office space used by state agencies. Procurement Services commits to County Administration and members of County Council that purchases are legal, ethical and processed in a professional manner, compliant with Lexington County Ordinances. Among the goals of the organization are achievement of a high standard of accuracy, completeness and timeliness regarding the County's procurement needs.

The Procurement Manager serves as the County of Lexington's purchasing agent, entering into contracts on the behalf of the County for the procurement of goods and services. Purchases are completed through competitive procurement processes using telephone and written bids, proposals and negotiation. The competitive procurement process requires elongated lead times and diligent administrative efforts. The competitive procurement process responds to user needs, results in public confidence in the integrity of public procurement, and typically demands market-driven prices. Procurement Services is responsible for establishing and administering term contracts, consolidating purchases of like or common items, analyzing prices paid for materials, equipment, supplies and services, and generally defining how to affect cost savings for the county. By year end, the primary goal is to improve staff productivity by implementing the on-line requisitioning process for the larger departments served by Procurement. Other projects under consideration for improving Procurement efficiencies include on-line bidding.

Procurement Services also has the responsibility of processing invoices for payment. This requires auditing of invoices against the items ordered and received by the County. Once an invoice has been verified as correct and all signed documentation/receiving documents are received and posted to the computer software, the purchase order is closed and the processed paperwork is forwarded to the Finance Department for payment.

The Procurement Manager has the authority to sell surplus and obsolete supplies, materials, equipment and vehicles which cannot be used by any department or agency or which has been found to be beyond reasonable repair. This is accomplished through the coordinated efforts of the Fleet Services and the Central Warehouse by public auction and sold to the highest bidder. Sales may also be offered through competitive sealed bids or public sale. New technology has provided the resources for the County to increase revenues by approximately 30% through selling surplus property on-line versus the traditional auction method. This on-line bidding has proven to be beneficial and the County has seen an increase in revenues received through this process.

SECTION V - SERVICE LEVELS

Service Level Indicators	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Projection	FY 2013-14 Year to Date	FY 2014-15 Projection
Purchase Orders	4,534	4,408	5,200	2,941	5,100
Open Orders	690	642	1,100	833	1,100
Counter Orders	923	896	1,020	486	1,040
Change Orders	1,710	1,825	1,900	826	2,100
Invoices	15,046	14,830	15,270	7,477	15,800
Solicitations/Contracts	1,255	948	1,571	881	1,605
Journal Entries	911	732	1,298	666	1,330
Vouchers	2,332	3,187	2,400	1,693	3,200
Procurement Card	495	461	430	353	720

SECTION VI - SUMMARY OF REVENUES
FUND 1000

438205 - VENDING MACHINE SALES **$4,000**

16.0% commission received from Snack Time Vending Services for Vending Machine Sales located at the Sheriff's Department.

438900- AUCTION PROCEEDS **$100,000**

Includes proceeds from Annual Auction, On-Line Auction, and Public Sale proceeds for the sale of vehicles, miscellaneous surplus and obsolete property.

438910 - EQUIPMENT SALES, LAW ENFORCEMENT **$50,000**

Annual auction and Public Sale proceeds for the sale of vehicles, miscellaneous surplus and obsolete property for the Sheriff's department.

438920 - EQUIPMENT SALES, FIRE SERVICES **$20,000**

Annual auction proceeds for the sale of vehicles for Fire Services.

450100 - GROUND LEASE AGREEMENT **$19,467**

1. Monthly payments in the amount of (12) payments @ $506.95 from SpectraSite Communications for the lease of .23 acre parcel for Tower Site No. S-1039/South Lexington. Current term of lease is from November 04, 2009 – November 03, 2014 with one (1) final renewal option until November 2019. Current annual fee is $6,083.45 during this five (5) year renewal period. The monthly lease amount for November 2014 will increase to $583.00 per month - $6,995.98 annually. Each five (5) year renewal option will increase 15%. Ordinance 94-12, 11/14/94.

2. Tower lease site on Old Cherokee Road to Crown Atlantic Company for $1,064.61 per month, for a total annual fee of $12,775.35. Lease period is July, 2012 - 2017 with renewal options. Each five year renewal option will increase 15%. Ordinance No. 97-3, 6/10/97.

SECTION VI - CONTINUED
SUMMARY OF PROPOSED REVENUES – OTHER

FUND 2300 - LIBRARY OPERATIONS
438300 - VENDING MACHINE SALES **$400**

15.5% commission received from Snack Time Vending Services for Vending Machine Sales located at three (3) Library Branches.

FUND 2930 - PERSONNEL/EMPLOYEE COMMITTEE
438300 - VENDING MACHINE SALES **$6,500**

15.5% commission received from Snack Time Vending Services for Vending Machine Sales located throughout the County. The Library and Sheriff's Department revenues are shown separately.

FUND 5601 – RED BANK CROSSING
450000 – RENTAL INCOME **$105,115**

Monthly payments in the amount of $8,7594.58 from lessees utilizing retail space in the Red Bank Crossing facilities.

FUND 5700 - SOLID WASTE MANAGEMENT
450100 - GROUND LEASE AGREEMENT **$10,800**

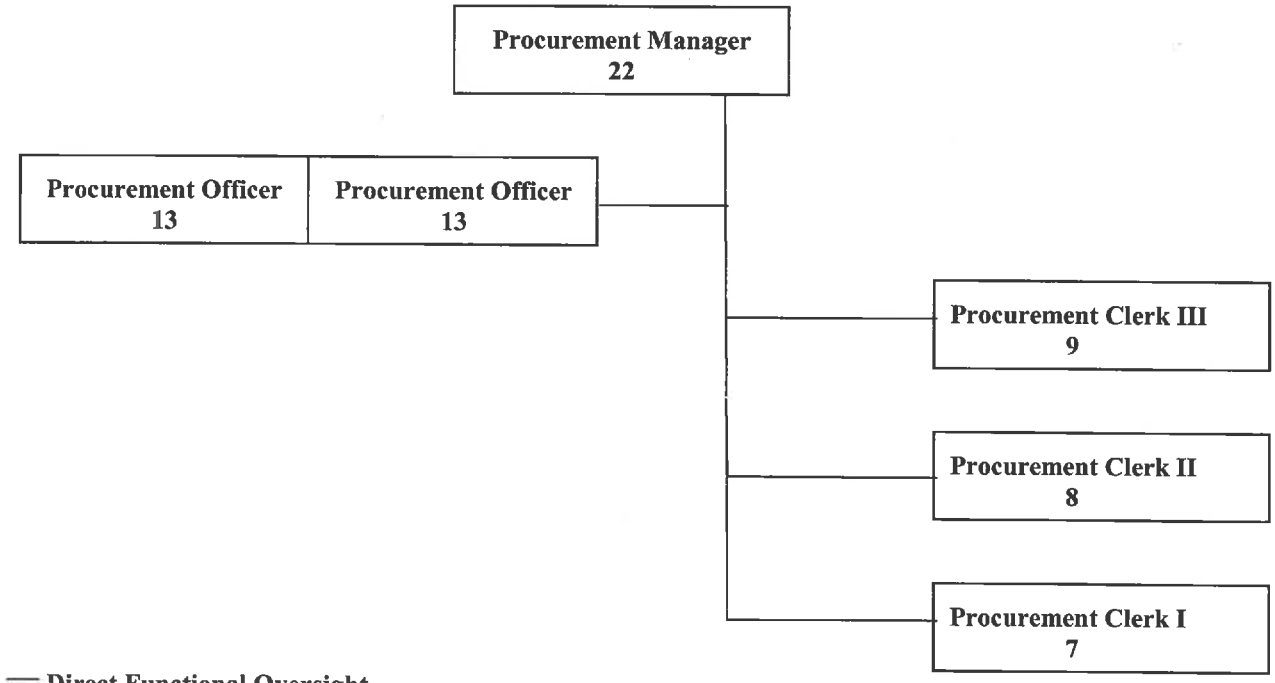
Monthly payments in the amount of $900.00 from Par Tee Family Golf for the lease of approximately 42 acre parcel located at 3209 Charleston Hwy., West Columbia (Old 321 Landfill). Current term of lease is from June 2002 - June 2027, with renewal options. Current annual fee is $10,800.00. Ordinance No. 02-01, 5/28/02.

SECTION VI. A. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total with Insurance	Grade
Procurement Manager	1	1		1	22
Procurement Officers	2	2		2	13
Procurement Clerk III	1	1		1	9
Procurement Clerk II	1	1		1	8
Procurement Clerk I	1	1		1	7
Total Positions	6	6		6	

PERSONNEL ORGANIZATIONAL CHART



— Direct Functional Oversight

SECTION VI.B - OPERATING LINE ITEM NARRATIVES

520702 - TECHNICAL CURRENCY & SUPPORT — $ 21,924

For new E-Procurement Program – 2nd year. This includes the product license, support, maintenance, product updates. The license fee is an annual expense that will need to be renewed every year. The established South Carolina contract has provided a guaranteed renewal rate of $21,924.00 for years two and three (#2 & #3)

521000 - OFFICE SUPPLIES — $780

The replenishment of office supplies needed for Procurement activities is estimated at $55.00 per month. This monthly estimate is comprised of $20.00 for paper products, $35.00 for pens, pencils, folders and other miscellaneous office products. The remaining $120.00 will be used for purchasing one (1) each printer toner cartridge.

521100 - DUPLICATING — $1,920

This account is used for copier machine duplicating of solicitations (invitations for bids and request for proposals), statement of awards, bid tabulations, correspondence to employees and vendors, invoices for payable activity, catalog information to departments, contracts, etc. used in the daily accomplishment of the Procurement Services operation.

Estimated usage is 48,000 annually at approximately $.032 per copy	$1,536.00
Copy Machine Paper (12 cases @$32.00)	$ 384.00

521200 - OPERATING SUPPLIES — $2,645

To cover purchase orders, over-the-counter purchase orders, and mailing labels used in the daily operation of Procurement Services.

Purchase Order Forms	$1,812.00
Counter Purchase Order Books	$315.00
Contract/Bid/Wrecker Files ($34 x 13bx)	$442.00
Mailing Labels	$76.00

522200-SMALL EQUIPMENT REPAIRS AND MAINTENANCE — $100

Estimated cost of repairs for miscellaneous office equipment.

524000 - BUILDING INSURANCE — $149

To cover the cost of allocated building insurance.

524201 - GENERAL TORT LIABILITY INSURANCE — $645

To cover the cost of general tort liability insurance for six (6) employees.
Procurement Manager at $525.00 plus five (5) staff members at $24.00 each = $645.00

525000 - TELEPHONE — $1,695

We currently have six lines for staff use at $19.26/mo each, one line for the fax machine at $19.26/mo. and voice mail on six lines at $1.07/mo each. $141.24 x 12 = $1694.88 including tax.

525020 – PAGER AND CELL PHONE CHARGES — $426

To cover monthly charges cell phones for Procurement Officer(s)

12 months @ $17.69 w/taxes = $212.28 (Phone currently budgeted)
12 months @ $17.69 w/taxes = $212.28 (new phone to be added to budget)
(There is no cost to purchase a basic phone with zero (0) minutes.)

525021 – SMART PHONE CHARGES **$676**

To cover monthly charges cell phone for Procurement Manager.

12 months @ $53.00 w/taxes = $636.00
Plus $40.00 for additional service charges during the year

525041 – EMAIL SERVICE CHARGES **$567**

To cover the cost of Email service charges at a monthly rate of $6.75 per employee/email connection

6 employees x $6.75 = $40.50 monthly x 12 = annual cost of $486.00.
1 billing email address x $6.75 x 12 = annual cost of $81.00 (new item - for a general email box – allowing vendors can electronically submit there invoicing – currently submitting to specific individual addresses)

525100 - POSTAGE **$1,920**

Procurement Services mails purchase orders, change orders, request for bids and proposals, addendums, statement of awards, contracts, FOIA requests and other correspondence regarding order expediting, invoice issues and other basic communications in the accomplishment of Procurement Services. Anticipated average monthly usage is $160.00.

525210 - CONFERENCE & MEETING EXPENSE **$4,003**

This appropriation is used for staff to attend state, and national conferences, related meetings and other workshops and seminars sponsored by the South Carolina Association of Governmental Purchasing Officials (SCAGPO) and the National Institute of Governmental Purchasing (NIGP). This is used to maintain technical competence of professional staff. Appropriation is also needed to earn credits towards maintaining the professional certification currently held by the Procurement Manager and two Procurement Officers.

Conferences & Meetings:

SCAGPO (State Governmental Procurement Annual Conference) (2 people @ $786.50)	$1,573.00

Training:

Local SCAGPO Procurement & Professional Development Workshops Quarterly Training Events (1 NIGP point) (3 people @ $75.00 x 2 Workshops)	$450.00
NIGP Training Class (Certification Requirements – 3 NIGP points) (3 people @ $660.00 x 1 Training Session)	$1,980.00

525230 - SUBSCRIPTIONS, DUES & BOOKS **$595**

These funds are to be used for dues in the South Carolina Association of Governmental Purchasing Officials (SCAGPO), and an agency membership in the National Institute of Governmental Purchasing (NIGP). Funds are also used for the purchase of related subscriptions and books, ie. Consumer Reports and revised edition of the Model Procurement Code.

SCAGPO Membership (3 members) @ $40.00	$120
NIGP (Agency Membership – 3 members)	$345
SC State Procurement Guides (3 @ $25.00)	$50
NIGP Procurement Manual and Materials	$50
Consumer Reports	$30

525240 – PERSONAL MILEAGE REIMBURSEMENT **$ 400**

These funds will be used for POV mileage reimbursement necessary to attend off-site business meetings, pre-bid meetings, pre-construction conferences and other County procurement related activities.

525300 - UTILITIES **$7,493**

Estimated utility cost for space occupied by Procurement Services.

FY 12/13- $7,274.00
The estimated average cost per month for FY 13/14 is $606.00
Include a 3% increase in estimated costs
Estimated monthly cost of $624.35.00 x 12 = $7,493.00.

SECTION VI.C - CAPITAL

540000 **Small Tools and Minor Equipment** **$500**

Miscellaneous small office equipment that may be needed to replace existing equipment: Smartphone ($199.00), two (2) chairs ($50.00ea), one (1) calculator ($72/ea), and telephone instruments (2 each @ $42/ea) and other items that may become beyond repair or too costly to repair.

540010 **Capital** **$3,736**

5A (4) **Personal Computers** - Repl. #3236

Based on the age of the unit, IS recommends replacing four (4) computers to keep up with the upgrades for Banner.
Cost is $809.00 – Computer only x 4 each = $3,236.00

5A **Other Equipment** - LAPTOP #500

Basic laptop – to be used in conjunction with E-Procurement implementation and training. Laptop unit can also be used by vendors who are unable to submit a bid otherwise. A previously used or basic function laptop would be acceptable for the intended use by this department.
Standard used Laptop costs - $500.00

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2014-15 Estimated Revenue

Fund: 1000
Division:
Organization: 000000(101420)

Object Code	Revenue Account Title	Actual FY 11-12	Actual FY 12-13	Anticipated 2013-14	Requested 2014-15	Recommend 2014-15	Approved 2014-15
	Revenues:						
438902	SURPLUS SALES	3,671	2,474	4,206	4,206		
428903	TIRE SALES - C.S	6,107	2,980	1,390	2,000		
	**** Total Revenue (Section II)**	9,778	5,454	5,596	6,206	0	0
	***** Total Appropriation (Section III)**						

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2014-2015

Fund #: 1000 Fund Name: GENERAL

Organ. #: 000000(101420) Organ. Name: CENTRAL STORES

Revenue Code	Fee Title	Actual Fees FY 2011-12	Actual Fees FY 2012-13	12/31/2013 Year-to-Date FY 2013-14	Anticipated Fiscal Year Total FY 2013-14	Budget Units of Service	Budget Current Fee	Budget Current Total Estimated Fees FY 2014-15	Proposed Fee Change	Total Proposed Estimated Fees FY 2014-15
438902	SURPLUS PROPERTY	$3,671	$2,474	$2,103	$4,206			$4,206		$4,206
438903	TIRE SALES	$6,107	$2,680	$695	$1,390			$2,000		$2,000

COUNTY OF LEXINGTON
GENERAL FUND
ANNUAL BUDGET
Fiscal Year 2014-015

Subject: Dept Recommendations for Review/Reductions

The following items cannot be reduced or altered because they are actual quotes/figures for the expenditure requested. All other expenditures are zero based on best estimates of current data available.

-Contracted Maintenance	$3,554
-Equipment Rental	$947
-Building insurance	$787
-Vehicle Insurance	$2,184
-General Tort Insurance	$645
-Telephone Charges	$1,153
-Email Charges	$324
-Computer Replacement	$809

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: General Administration
Organization: 101420 - Central Stores

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel						
510100	Salaries & Wages - 6	225,627	112,052	233,501	233,501		
511112	FICA Cost	15,925	7,910	17,271	17,271		
511113	State Retirement	17,917	8,901	24,803	24,803		
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800		
511130	Workers Compensation	6,617	3,284	7,079	7,079		
511213	State Retirement - Retiree	6,000	2,976	0	0		
	*** Total Personnel**	**318,886**	**158,523**	**329,454**	**329,454**		
	Operating Expenses						
520100	Contracted Maintenance	3,135	3,347	3,348	3,554		
520233	Towing Service	0	0	250	250		
521000	Office Supplies	310	228	350	350		
521001	Print Shop Supplies	1,876	535	2,000	2,000		
521100	Duplicating	342	80	240	300		
521200	Operating Supplies	3,029	909	3,000	4,000		
522100	Heavy Equipment Repairs & Maintenance	1,888	53	1,000	1,000		
522200	Small Equipment Repairs & Maintenance	471	46	500	1,840		
522300	Vehicle Repairs & Maintenance	1,823	133	1,540	2,152		
523200	Equipment Rental	913	467	947	947		
524000	Building Insurance	764	387	699	787		
524100	Vehicle Insurance - 4	2,120	1,060	2,184	2,184		
524201	General Tort Liability Insurance	677	338	645	645		
524202	Surety Bonds	0	0	0	0		
525000	Telephone	1,155	581	1,153	1,153		
525041	E-mail Service Charges - 4	324	162	324	324		
525100	Postage	75	27	100	100		
525101	Postage Permits	0	0	200	200		
525110	Other Parcel Delivery Service	14	9	100	100		
525210	Conference, Meeting & Training Expense	0	0	100	100		
525240	Personal Mileage Reimbursement	0	0	100	100		
525250	Motor Pool Reimbursement	0	0	100	100		
525357	Utilities - Central Whse./Bldg. Maint.	8,039	4,662	9,500	9,500		
525400	Gas, Fuel, & Oil	6,114	2,416	5,605	4,900		
525600	Uniforms & Clothing	487	317	750	750		
528200	Duplicating Inventory Clearing	0	1,249	5,000			
528201	Parts/Oil Inventory Clearing	0	0	5,000			
528202	Outside Agency Inventory Clearing	0	1,485	5,000			
528203	Over the Counter Sales Clearing	0	0	5,000			
528204	Diesel Fuel Additive Inventory Clearing	0	15	5,000			
528299	Inventory Clearing Budget Control	0	0	(25,000)			
	*** Total Operating**	**33,556**	**18,506**	**34,735**	**37,336**		
	**** Total Personnel & Operating**	**352,442**	**177,029**	**364,189**	**366,790**		
	Capital						
540000	Small Tools & Minor Equipment	285	0	500	500		
	All Other Equipment	1,328	42,605	62,800	1,590		
	**** Total Capital**	**1,613**	**42,605**	**63,300**	**2,090**		
	***** Total Budget Appropriation**	**354,055**	**219,634**	**427,489**	**368,880**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014-15

Fund # 1000 Fund Title: General Fund
Organization # 101420 Organization Title: Central Stores
Program # 100 Program Title: Central Stores

Qty	Item Description	***BUDGET*** 2014-15 Requested Amount
540000	Small Tools & Minor Equipment	500
2	Replacement Computers	1,590

** Total Capital (Transfer Total to Section III) 2,090

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program 1- Warehouse Operations

A. Administration
B. Shipping and Receiving
C. Stores Control
D. Fixed Asset Accounting
E. Printing and Mail Service

Administration

This involves all administration required to receive, store and ship supplies required by customers orders. It includes resolving all discrepancies found in orders. Process all requisitions received, pulls stock, and delivers supplies. Provides all inputs to the computerized inventory control system to include recording, purchase orders, receipts, issues, balances in store and quantity available. File and maintain all records and paperwork pertaining to warehouse operations.

Shipping and Receiving

Central Stores is responsible for all items received by the County. All materials received must be properly identified as to purchase order, accurately counted, inspected and ultimately delivered to the agency that ordered it. All necessary paperwork must be documented, signed and filed. Goods are then moved to stock or delivered. Goods are reissued from the warehouse to fill customer orders. Supplies are shipped and received via UPS, US Mail, freight truck, local delivery and picked up.

Stores Control

This is the entire process of determining what items will be purchased to carry as inventory or stock. A strict accountability for all receipts, issues or movement of materials is maintained. The selection of supplies to stock will be determined by demand by County Employees. A computerized perpetual inventory record reflecting all transactions affecting the movement of supplies and equipment will be maintained. Housecleaning and maintenance of the warehouse and materials handling equipment are encompassed in this area.

Fixed Asset Accounting

The Inventory Manager is initially responsible for identifying Fixed Assets (FA) as they are received in the County. All FA's are identified by placing a county number in consecutive order on them. All necessary paperwork will be completed to place them on the computer program by Finance. He will be responsible for receipt, transfer, sale, auction, salvage, or loss due to fire, theft, or any other loss. A physical inventory of all FA's will be conducted each year.

Printing and Mail Services

The Print Shop provides the printing services for County Agencies as required in the areas of letterhead stationery ,memorandums, road maps, envelopes, forms, pamphlets, booklets, labels, or any other items as may be required. Print operations consist of typesetting, plate preparation, printing, collating, cutting, wrapping, color selection, paper selection, and accounting, completing requisitions for paper, ink, supplies and delivery.

This section also picks up and delivers interoffice and outgoing mail as required; processes outgoing mail for County departments ensuring that all County mail is metered with the correct amount of postage and is mailed on a daily basis; prepares postage requisitions for postage meter and Permit 3 bulk and First Class mail usage; prepares postage reports on a monthly basis to record amount of postage used by each department and submits reports to the Finance Department.

The personnel in this section cross-train in warehouse functions and are utilized there when workload permits.

SERVICE LEVELS

Service Level Indicators:	Actual FY 11/12	Actual FY 12/13	Estimated FY 13/14	Projected FY 14/15
Issue Tickets for Supplies	6,721	7,058	3,288	6,576
Purchased Orders Processed	2,488	5,039	1,274	2,548
Freight Shipments Received	1,282	1,395	641	1,282
Pieces of Freight Received	11,947	7,709	6,411	11,500
Fixed Assets Added/Deleted/Transferred	17,721	1,094	625	1,250
Deliveries and Pick Ups	2,597	3,330	3,091	6,182
Used Tires Sold	$6,107	$2,630	$770	$1,540
Surplus Property Sold	$3,671	$2,183	$1,399	$2,798
Supplies Purchased	$761,199	$840,643	$448,776	$897,552
Supplies Issued	$800,573	$818,497	$422,882	$845,764
Print Requisitions Processed	245	224	105	210
Number of Impressions Printed	1,034,135	840,025	403,620	807,240
Pieces of Mail Processed	315,029	321,609	140,683	281,366
Cost of Mail Processed	$209,726	$215,427	$113,776	$227,552

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

438903 – TIRE SALES $1,390

Car Tires are sold $10 each. Truck tires are sold at market value which could run from $25 to $65 each.

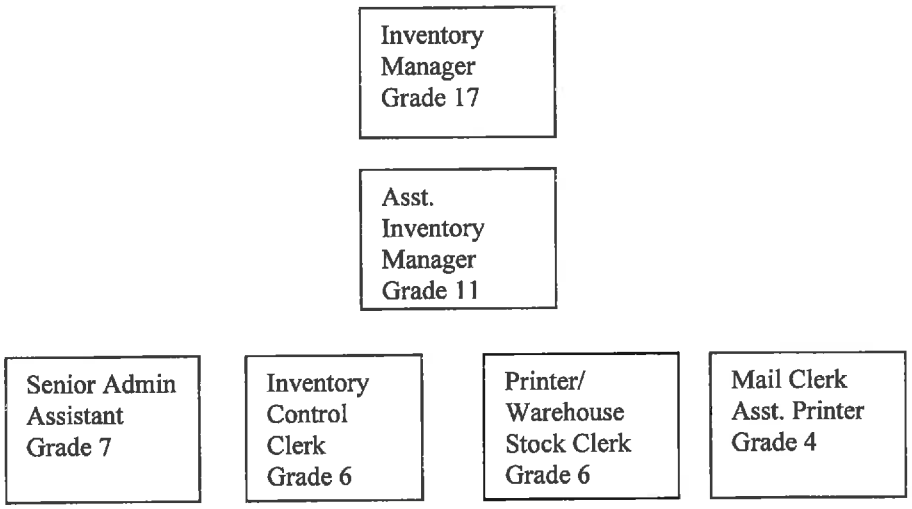
438902-SURPLUS PROPERTY $4,206

Surplus property is sold at various rates depending on condition and type of property like chairs, desks, file cabinets, etc. Prices range from $5.00 and up.

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full Time Equivalent Positions		General Fund	Other Fund	Total	Grade
Inventory Manager	1	1		1		17
Assistant Inventory Manager	1	1		1		11
Administrative Assistant	1	1		1		7
Printer/ Warehouse Stock Clerk	1	1		1		6
Inventory Control Clerk	1	1		1		6
Mail Clerk/ Assistant Printer	1	1		1		4
Total Positions	6	6		6		



All of these positions require insurance.

Display organization flowchart:

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100- CONTRACTED MAINTENANCE **$3554**

Cost for the yearly maintenance contract for the WJ220 Mailing System is $3,088.02 this contract also includes $465.45 for rate insurance for any rate increases by the US Post Office. This is an increase from last year plus sales tax of $205.47.

520233- TOWING SERVICE **$250**

This account will be used for towing of any of the four vehicles assigned to Central Stores

521000 - OFFICE SUPPLIES **$ 350**

To cover routine office supplies (paper, pencils, ribbons, file folders, etc.) for Central Stores, Mail Room and Print Shop.

521001- PRINT SHOP SUPPLIES **$2000**

This account is used to purchase supplies such as ink rollers, covers for water system, cleaning chemicals, and other supplies that are not charged back to the department. The supplies consist of all types of color inks used, activator, toner, lithe paper, padding compound, shrink wrap, conservations solution, paper plate conditioner, chip board and adhesives.

521100 - DUPLICATING **$ 300**

This account is used for duplicating needs by Central Stores, Mail Room and Print Shop. This based on the monthly usage of $55 per month. Most customers require copies of shipping and receiving documents.

521200 - OPERATING SUPPLIES **$ 4,000**

Operating supplies for the warehouse include, but are not limited to the following: large quantities of paper bags which are used to pack small orders to be delivered or picked up by warehouse customers; shrink film is used to provide tight, secure and moisture protection on pallets for storage and shipping; packaging materials such as general purpose sealing tape, scotch tape, masking tape are used to seal packages and boxes for storage and shipping; rope and twine are used to secure loads on orders when they are picked up by open trucks. This account is also used to buy all the cleaning supplies for the upkeep of the warehouse. Bought from this account are hand towels. Toilet paper, trashcan liners, and other supplies used in warehouse operations.

The WJ220 mail machine uses ink cartridges, printer heads and postage labels that are required to put postage on the outgoing mail pieces.

4 Ink Cartridges @ $266.43 each = $1,064.72
4 Printer Heads @ $230.05 each = $ 920.02
4 Postage Labels @ $161.78 each = $ 645.12
Total $ 2,629.86

This year additional fixed asset tags will be required. One thousand @ $.32 each equals $320.00 Plus Shipping $9.00 and sales tax, totaling $352.02.

522100- HEAVY EQUIPMENT REPAIRS & MAINTENANCE **$1000**

Scheduled maintenance on one forklift conducted quarterly (4x$25.00=$100). Unscheduled maintenance is difficult to forecast, but it is 18 years old and break down can be expected. During FY 12-13 we experienced an unforeseen mechanical problem resulting in a $1267.65 repair cost. This caused a requirement for an ABT of $1018.00 to be submitted. Current forklift repairs are $90.00 and hour and you pay for travel time plus parts. My best estimate of repairs plus parts $1000.00

522200- SMALL EQUIPMENT REPAIRS & MAINTENANCE **$1840**

To be used on maintenance and replacements parts for equipment in the warehouse such as drills, engravers, pallet truck, branding iron, and drum handling equipment. In addition, we have several pieces of small equipment in the mail room and the print shop that require repairs. The Ricoh RX4640 digital duplicator used in the print shop was purchased new in June 2010. A maintenance contract will cost $4596 a year. This cost is based on a fixed cost of $2442 per machine and .0024 for each printed sheet over 90,000 sheets. Our yearly average of one million sheets would added an additional cost of $2,184 to maintenance contract bringing the total approximately $4596. I am deferring this cost and taking a chance that we will not incur enough maintenance problems to justify a maintenance contract. We did have maintenance cost this year totaling $200.00 for the first time and I foresee additional cost this coming year as the machine ages. Estimated repair cost for this coming year will be $184.00 an hour at an estimated 10 hours for service and maintenance for a total of $1840.00.

522300- VEHICLE REPAIRS & MAINTENANCE **$2152**

This is for the four vehicles assigned to Central Stores for regular scheduled and unscheduled maintenance.

Ford Van -328616 (2010)	Chevy Flatbed-37804 (2012)	Ford Transit Van-34900(2011)	Chevy Van- 28347 (2006)
1 PMA Services $38	1 PMA Service $38	1 PMA Services $38	1 PMA Services $38

Total scheduled maintenance is estimated at $152(figures received from Fleet Services) Unscheduled maintenance is estimated at $2,000 annually.

5223200- EQUIPMENT RENTAL **$947**

The mail machine postage meter is an item that cannot be purchased. This meter is a component of the mail machine that affixes postage to the mail and keeps a cumulative total of postage user and amount remaining. When postage needs to be added a check is sent to the Post Office and the postage meter is set using the telephone. Rental is on a yearly basis. Cost per month is $ 78.84 x 12 months = $946.08.

524000 - BUILDING INSURANCE **$ 787**

Building /property insurance for the warehouse. Figures were received from Risk Management.

524100- VEHICLE INSURANCE **$2,184**

This is to fund liability insurance coverage for the four vehicles at Central Stores. The actual cost is $546 per vehicle. Figures received from Risk Management (4 vehicles @ $546).

524201 - GENERAL TORT LIABILITY INSURANCE **$ 645**

This is to cover the cost of tort liability insurance. Figure provided by the Risk Manager.

524202- SURETY BONDS **$0**

No surety bonds cost for this year provided by Risk Manager.

52500-TELEPHONE **$1,153**

This account funds the telephone rental costs and line charges as necessary to the operation of this division. Figure provided by Procurement.

785-8167	12x$19.00=$228.00
785-2141	12x$19.00=$228.00
785-8368	12x$20.07=$240.84
785-8282	12x$19.00=$228.00
785-8278 Fax	12x$19.00=$228.00
	$1,152.84

525041 – EMAIL SERVICE CHARGE - **$324**

To pay for E-Mail service for four employees @ $6.75 per month=$27x12=$324.00

525100 - POSTAGE **$ 100**

To cover necessary mail fees to outside agencies and vendors. We have to send checks express mail at a cost of $14.02 each. This is to insure the postage meter does not run out of money for our daily postage requirements.

525101- MAILING PERMITS **$200**

Funds will be used for County mailing permit fees, i.e. First Class, Pre-Sort, Third Class and Business Reply. Actual cost of fees. Also in the event postage is increased again this year, a chip for the mail machine will have to be purchased.

525110- OTHER PARCEL DELIVERY SERVICE **$100**

This is used to send large packages through UPS, FEDEX, Airborne Express, US Post Office, etc. Also, merchandise refused for some reason is sent back using these services.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 100**

Columbia Postal Customer Council conducts employee training each year. Four employees at $25.00 each. The Inventory Manager and three employees who handle County mail processing will attend.

525240- PERSONAL MILEAGE REIMBURSEMENT **$100**

To cover reimbursement for use of personal vehicles by Central Store's staff on County business.

525250- MOTOR POOL REIMBURSEMENT **$100**

The present vehicles assigned to Central Stores are not administrative type vehicles and for the most part due to scheduling are not available. When Inventorying fixed assets and administrative vehicle is necessary to travel throughout the County to Solids Waste Mgt. Collections Stations, Libraries, Fire Stations, EMS Substations and other buildings. The Central Store Supervisor has to attend meetings several times a week throughout the County.

525357 - UTILITIES - **$9,500**

Based on actual cost. Figures provided by the Finance Department. This is the budgeted amount for last Fiscal Year.

525400-GAS, FUEL, & OIL **$4,960**

Required for the four vehicles and one forklift assigned to Central Stores. The gallons of fuel were provided by Fleet Services based on fuel consumption from 07-1-10 to 01-14-11.

1,190 gallons of gasoline @ $3.37=$4,010

30lbs propane tank for forklift-4 tanks a month @ $ 19.80= $79.20 x12=$950.40 **Total- $4,960**

525600-UNIFORMS & CLOTHING **$750**

Central Stores personnel deliver and pick up supplies throughout Lexington County and the City of Columbia. Uniforms present a professional image and helps identify the worker as being from Central Stores/Lexington County. The nature of the type of work done in the warehouse (unloading trucks, handling oil products, moving various sized boxes and containers, moving furniture in and out of buildings) cause unusual wear and tear on clothing. By issuing uniforms we can require employees to be neat and not wear worn or tattered clothing.

The safety shoes are a necessity because of the heavy objects that are constantly moved around the warehouse and the County. Before we issued safety shoes, one employee dropped a box on his foot, breaking his toe.

Uniforms give the County of Lexington a quality image and make employees feel a part of a team thus improving morale and productivity.

WAREHOUSE EMPLOYEES

Five Pairs of pants @ $12.18 each		$ 60.90
Five Shirts @ $7.42 each		$ 37.10
Emblems & Sewing		$ 5.25
Safety Shoes		$ 87.00
Jackets		$ 44.00
	Subtotal	$234.25
	Sales Tax on Items	$ 16.40
	Total per Employee	$250.65
$250.65 x 4 Employees		$1000.59

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$ 500**

Account used to purchase small tools to be used in warehouse operations. This account will also be used to buy minor equipment in the warehouse administration area, the mail room and the print shop. I.S. has recommended that I budget for PC upgrades in this account.

One Replacement Computer **$809**

IS recommends that Central Stores budget for the replacement of one computer for county number LC33588. This will be F1 Standard Computers costing $795.00 each including sales tax

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: General Administration
Organization: 101500 - Human Resources

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	*BUDGET* 2014-15 Recommend	2014-15 Approved
	Personnel						
510100	Salaries & Wages - 6	279,506	122,700	284,601	313,331		
510200	Overtime	0	611	612	0		
510300	Part Time - 2 (1.25 - FTE)	28,064	18,263	33,672	33,732		
511112	FICA Cost	21,476	10,098	23,906	26,550		
511113	State Retirement	32,602	14,228	33,124	37,830		
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800		
511130	Workers Compensation	3,980	1,923	4,266	4,197		
511213	State Retirement - Retiree						
	*** Total Personnel**	**412,428**	**191,223**	**426,981**	**462,440**		
	Operating Expenses						
520200	Contracted Services	1,531	0	1,611	0		
520400	Advertising & Publicity	5,553	2,571	5,000	5,388		
520704	Computer Security & Management Serv	0	0	237	237		
520800	Outside Printing	380	165	988	650		
521000	Office Supplies	1,444	519	1,500	1,820		
521100	Duplicating	4,711	2,711	2,200	6,506		
521200	Operating Supplies	2,312	715	5,049	6,630		
524000	Building Insurance	162	83	167	171		
524201	General Tort Liability Insurance	648	324	669	669		
524202	Surety Bonds - 6	0	0	0	60		
525000	Telephone	1,853	837	2,034	2,034		
525020	Pagers and Cell Phones	259	139	264	216		
525021	Smart Phone Charges	1,010	474	1,008	684		
525041	E-mail Service Charges - 8	567	277	567	567		
525100	Postage	680	608	1,678	1,215		
XXXXX	Recruitment Supplies				783		
525210	Conference, Meeting & Training Expense	2,432	798	4,943	3,915		
525221	Employee Training - Staff Development	0	390	0	13,838		
525222	Application Software Training	6,310	0	0	0		
525230	Subscriptions, Dues, & Books	630	0	625	985		
525240	Personal Mileage Reimbursement	484	0	611	339		
525250	Motor Pool Reimbursement	988	60	600	500		
525300	Utilities - Admin. Bldg.	7,863	4,150	7,320	7,320		
525700	Employee Service Awards	29,736	588	45,000	45,676		
	*** Total Operating**	**69,553**	**15,409**	**82,071**	**100,203**		
	**** Total Personnel & Operating**	**481,981**	**206,632**	**509,052**	**562,643**		
	Capital						
540000	Small Tools & Minor Equipment	320	111	427	683		
	Minor Software				1,174		
	PC Computer				809		
	Flat Panel Monitor				151		
	PC Printer				768		
	Laptop				1,076		
	Scanner				953		
	All Other Equipment	8,812	2,032	48,943	4,931		
	**** Total Capital**	**320**	**111**	**427**	**5,614**		
	***** Total Budget Appropriation**	**482,301**	**206,743**	**509,479**	**568,257**		

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2014 - 2015

Fund # 1000 Fund Title: General Administration
Organization # 101500 Organization Title: Human Resources Department
Program # Program Title: Minor Software

Qty	Item Description	***BUDGET*** 2014-2015 Requested Amount
1	InDesign	718
6	Sharepoint	456

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2014 - 2015

Fund # 1000 Fund Title: General Administration
Organization # 101500 Organization Title: Human Resources Department
Program # Program Title: All Other Equipment

Qty	Item Description	***BUDGET*** 2014-15 Requested Amount
1	Function 1 PC Rpl	809
1	Laptop	1,076
1	Flat Panel Monitor widescreen	151
1	Rpl HP Laser Printer	768
1	Scanner for Document Mgmt	953

**** Total Capital (Transfer Total to Section III)** **3,757**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program 1 - Employment
Program 2 - Administration of Benefits
Program 3 - Classification and Compensation
Program 4 - Human Resources Administration

Program 1: Employment

Employment

Objectives:

To develop and attract a large pool of applicants to enable the departments to have the ability to select the most qualified applicants for employment. Each department with a higher volume of vacancies has a workforce plan to determine where the critical needs are and the hard-to-fill vacancies within the County. The employment process should be systematic and have a planned strategic process to attract the most qualified applicants. The County recruits from within whenever possible, as well as, from the state of South Carolina, Southeast region and various states throughout the United States. The County posts vacancies on the County's website job listing, as well as, through the Department of Employment and Workforce, The State and local newspapers, professional association websites, fee and non-fee websites, area colleges/placement offices and periodicals. The County accepts online electronic applicants via the County's applicant system; the applicant has the ability to apply online their personal computer, Department of Employment and Workforce, Human Resources Department or the library. The applicant system is a tool to electronically disseminate applicants to the department managers to view the qualified applicants from the manager's desktop. The Human Resources staff screens applicants, sends on-line applications to department heads and assists with the hiring process by developing consistent interview guides for each position. Information about applicants is collected in accordance with Federal Equal Employment Opportunity requirements (EEO-4 report).

Program 2: Administration of Benefits

Administration of Benefits

Objectives:

To ensure proper benefit administration to all new and tenure County employees, this includes educating employees about these benefits and ensuring accurate benefit payroll deductions. Alternative methods will be explored to provide electronic communication to enhance education to employees. The benefits package includes: South Carolina Retirement System and Police Officers Retirement System, health, dental insurance, post-employment and retiree benefits, IRS Section 125 and Post Tax Deduction Cafeteria Plan, SAFE Federal Credit Union, Deferred Compensation and direct deposit of bi-weekly earnings for all County employees. Orientation is given to each new employee which includes a complete explanation of the County's benefit package. The orientation process will be expanded to educate employees on policy, procedures and department functions within the County. Upon termination of employment, exit interviews are conducted to explain voluntary continuation of certain benefits. This program also encompasses compliance with the Family and Medical Leave Act and COBRA; which is automated to increase efficiency.

Program 3: Classification and Compensation

Classification and Compensation

Objectives:

To maintain the position, classification system and pay plan in accordance of fiscal year budget. Under the classification and compensation program, staff reviews, evaluates and processes all compensation actions and position questionnaires to ensure equity for each action. The staff maintains EEO information, as well as, completes in-depth annual reports as required by Federal law. Staff reviews all performance evaluations and calculations for salary adjustments. Under this program, job descriptions are maintained and kept current. Wage and salary requests for external agencies are also performed under this program.

Program 4: Human Resources Administration

Human Resources Administration

Objectives:

The essence of this program is to maintain consistent practices and procedures that correspond to policy, state and federal laws. Staff assists department/division heads, appointed and elected officials with policy interpretation and human resources matters on a daily basis. Under this program, all Human Resources records are maintained whether automated or paper to include personnel, employment, payroll, benefits, employee relations, Family and Medical Leave Act (FMLA) and Americans with Disabilities Act (ADA); as required by state and federal laws. Also as part of this program, staff verifies employment for both current and past employees (mortgage companies, Department of Social Services, Social Security, etc.). Staff provides information as requested under the guidelines of the Freedom of Information Act and provides the Department of Labor with reports and annual census information. Staff informs County supervisors with up to date information regarding new laws and mandates which affect County employees and disseminates information, as well as, coordinates training opportunities. Staff conducts specialized training in regards to law, policy, compliance, enrichment and retention efforts. Also under this program, the employee newsletter is compiled and produced to inform employees of benefits and to promote communication between management and employees of Lexington County.

SERVICE LEVELS

Service Level Indicators:

	FY 10/11	FY 11/12	FY 12/13	Estimated 13/14	Projected FY 14/15
Program 1:					
Applications Processed	6,660	5,844	5,203	6,309	6,309
Advertised Vacancies	189	169	160	172	172
State Newspaper Ads	4	7	21	8	10
Local newspapers, media and Web Ads	20	25	32	32	32
Program 2:					
New Employees	181	172	260	264	264
Terminations/Resignations	176	170	221	172	172
Program 3:					
PAFS Processed	2,764	2,556	1,776	2,923	2,923
Appraisals Processed	1,497	598	535	1,837	1,837
Phone Calls Info Booth	27,698	25,807	21,423	21,815	21,815
Applications received/ processed	6,660	5,844	5,203	6,309	6,309
New Hires	181	172	260	264	264
Terminations	176	170	221	172	172
FMLA cases	51	41	106	102	102
Turnover	11.89%	11.58%	14.67%	11.02%	11.02%

Program 4:

HUMAN RESOURCES DEPARTMENT
ALLOCATION OF STAFF TIME PER PROGRAM

Job Title	**Program I** Employment	**Program II** Benefit Admin	**Program III** Class & Comp.	**Program IV** Human Resources Admin.
Director	20%	20%	20%	40%
Benefit Administrator	20%	30%	25%	25%
Recruiter	85%			15%
Benefit Administrator	20%	30%	25%	25%
Coordinator	15%	15%	15%	55%
Assistant	30%	20%	20%	30%
Receptionist				100%

SECTION VI. - LINE ITEM NARRATIVES

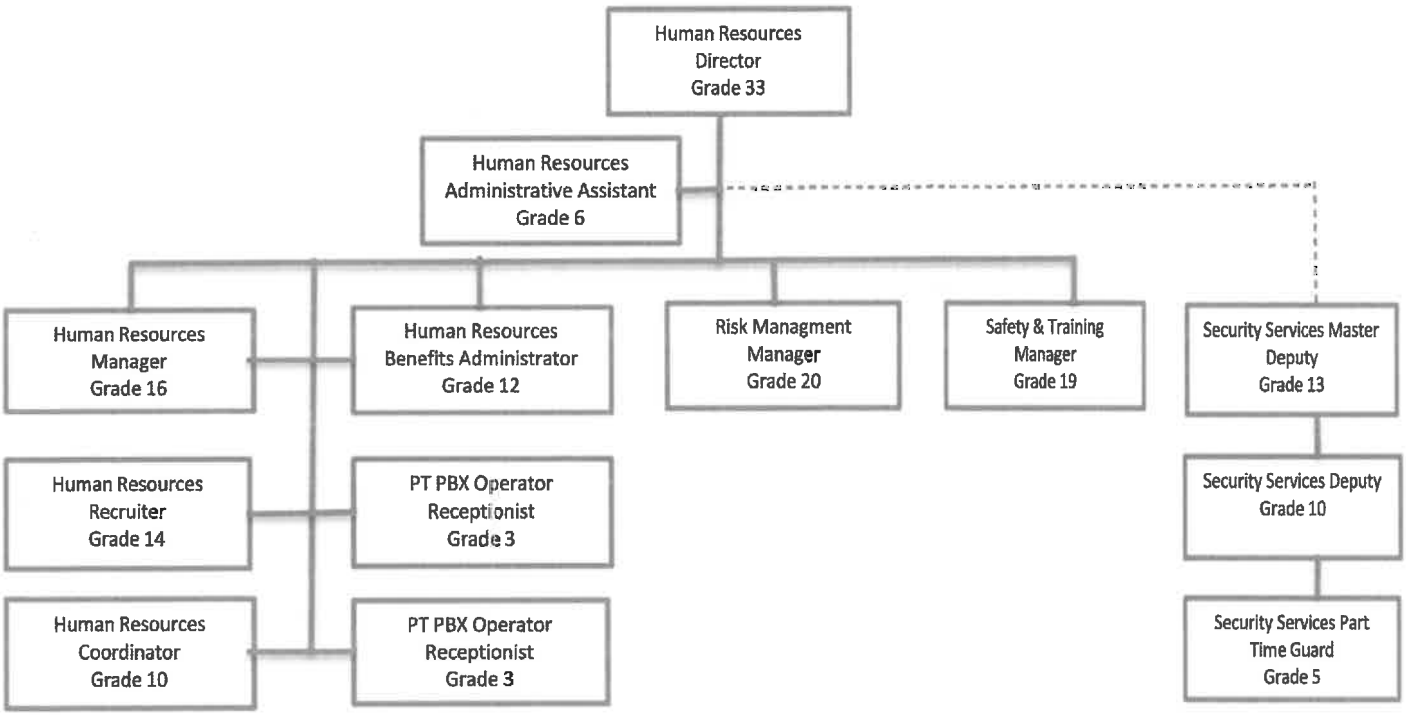
SECTION V.B. – LISTING OF POSITIONS

Current Staffing Levels:

		Full Time Equivalent			
Job TitlePositions	General Fund		Other Fund	Total	Grade
Human Resources Director	1	1		1	33
Human Resources Manager	1	1		1	16
Human Resources Recruiter	1	1		1	14
Human Resources Benefit Administrator	1	1		1	12
Human Resources Coordinator	1	1		1	10
Human Resources Assistant	1	1		1	6
PBX Operator/Receptionist	2	1.25		1.25	3-P/T
Total Positions	8	7.25		7	

(All positions covered by health insurance, account #511120)

ORGANIZATIONAL CHART



510100 – SALARIES **$313,331**

Current salaries for six positions.

510300 – PART TIME **$29,572**
(with Temporary) $33,732

Current salaries for two (2) part time positions.
Temporary part time employee to assist with the Classification and Compensation study.
Twenty hours per week for 8 weeks 160 hours @ 26.00 = 4,160

511112 – FICA COST **$26,233**
(with Temporary) $26,550

Employer's portion 7.65%.

511113 - STATE RETIREMENT **$37,377**
(with Temporary) $37,830

Employer's portion 10.90%

511120 - INSURANCE FUND CONTRIBUTION **$46,800**

Employer's portion @ $7,800 per employee (6)

511130 - WORKERS COMPENSATION **$4,185**
(with Temporary) $4,197

Internal premium charges: (5) positions @ clerical rate of .0030 x $209,765 of payroll = $629.30
(.5) positions @ clerical rate of .0030 x $213,925 of payroll = $641.78 (with Temp)
(2) position @ municipal rate of .0267 x $133,138 of payroll = $3,554.78
(Per the Workers Compensation Audit)

SECTION V. C. - OPERATING LINE ITEM NARRATIVES

520400 – ADVERTISING & PUBLICITY $5,388

Thus far, in the current FY13/14, 59% of the budget has been spent. The County has continued to receive a high number of on-line applications for open positions; Human Resources will only use this line item out of necessity. Continual efforts will be placed on attracting diversified applicant pools on hard to fill positions in order to select the most qualified candidates.

The HR Recruiter will continue to utilize: The State Newspaper ads with Career Builder on-line options 12 ads @ $384 = $4,608; DICE web ad 1ad @ $395 = $395; NACE (National Association of Colleges & Employers) web ads 1 ad @ $100= $100; Monster web ad 1ad @ $285 = $285.

520704 – COMPUTER SECURITY/MANAGEMENT SVC & BOSS MAINTENANCE $237

520800 – OUTSIDE PRINTING $650

The Recruiting program utilizes marketing material such as double-sided brochures and various specialized material 2,500 copies @ .26 = $650.

521000 - OFFICE SUPPLIES $1,820

The amount requested is based on historical use and monitor for modest spending throughout the year. The line item is requested to cover office supplies for (7) employees to include general office supplies.

521100 - DUPLICATING $6,506

At the 6-month point in the FY 13/14, 123% of the budget has been utilized. Due to continued compliance Healthcare Reform Act will increase the administration of benefits and in turn increase this line item. The HR Department average and Healthcare Reform compliance, $542.13 per month x 12 = $6,506.

521200 - OPERATING SUPPLIES $6,630

The requested amount is based on historical use and current inventory.

ID Badge system	$ 594.00
Benefit/Payroll Folders	$ 1,894 .00
Human Resources File Folders	$ 2,000.00
Stationary/Envelopes	$ 220.00
Toner (printer)	$ 1,750.00
Business Cards	$ 60.00
Labels	$ 112.00

522200 – SMALL EQUIPMENT REPAIRS $0

This line item request is for replacement or repairs to computer, shredder and printer components.

524000 - BUILDING INSURANCE $171

The amount requested is based on the estimation from Risk Management.

524201 - GENERAL TORT LIABILITY INSURANCE $669

6 administrative employees	$24 X 6 = $144
1 director	$525 X 1 = $525

524202 – SURETY BONDS $60

The surety bond for six (6) employees.

525000 - TELEPHONE $2,034

Includes existing and additional phone line (8) telephone lines with (7) voice mail accounts for Human Resources Department

8 X $19.00/month X 12 months = $1824.00
7 X $1.07/month X 12 months= $89.88

Labor costs for equipment set-up of an additional phone line, estimated costs of $120.

525020 - PAGERS AND CELL PHONES $216

Nextel Phone usage by Human Resources Recruiter
Digital Phone $18 x 12 months = $216

525021 – SMART PHONES $684

Smart Phone usage by Human Resources Director
Digital Phone $57 x 12 months = $684

525041 – E-MAIL SERVICE $567

This line item is requested to cover basic e-mail service for department staff.
7 X $6.75/month x 12 months = $567

525100 - POSTAGE **$1,215**

Based on current average usage is $101.17 per month, which includes certified and regular mail, Healthcare Reform and benefit compliance.

XXXXX – RECRUITING SUPPLIES **$783**

Recruitment Material $ 100.00
Strong Interest Inventory (SSI) and Myers Briggs (MBTI) – Annual Site License Fee $195.00
Career Interest – Scores Reports 50 @ 9.75 = $487.50

525210 - CONFERENCE & MEETING EXPENSE **$3,915**

Local Human Resources Workshops $2,500
(HR Director and staff possess credentials that require credits to maintain certifications such as designation of Professional in Human Resources.)

Presbyterian College	$150
Midlands Technical College	$50
University of South Carolina	$300
Clemson University	$200
Charleston Southern University	$75
Bob Jones University – Greenville	$75
Fleet travel for Job Fairs 1000 miles @ .565	$565

525221 - EMPLOYEE TRAINING - STAFF DEVELOPMENT $13,838

The Employee Training program has been discontinued; however, if there is a possibility that the aspects of the program be funded for FY 14/15, the following are training initiatives that are placed in rank order.

County-wide compliance training coordinated by the Human Resources Department	
(2) Supervisors classes at $103 per training materials for 25 supervisors is	$5,150
Facilitator Guide for Civil Treatment for Managers	$502
MTC Supervisory Certification Program (3 x $1400 supervisors)	$4,200
Richland County/Lexington County	
Training Consortium classes (20 participants x $130 = $2,600)	$2,600
True Colors ($23.10 per book and includes shipping x 60 participants)	$1,386

Civil Treatment is an education and compliance program to safe guard employers from sexual harassment and hostile work environment claims. The program gives the organization flexibility to insert policies from employers' handbooks and to reiterate the importance of the policies.

Civil Treatment for Supervisors is an 8-hour course on sexual harassment, hostile work environment and appropriate behavior in the workplace. Provides managers with the tools they need to manage fairly and legally in today's changing workplace. Using an interactive and experiential design, classroom participants serve as witnesses and jurors in simulated cases, learning first-hand how their conduct can either cause or prevent liability and other workplace problems.

Civil Treatment for Employees is a 4 –hour course that compliments Civil Treatment for Supervisors. The course educates employees about sexual harassment, hostile work environments and appropriate behavior in the workplace. The course focuses on the employee's expectations and responsibilities as a citizen of their organization. It provides guidelines for appropriate workplace behavior as well as practical skills to effectively work with supervisors, co-workers, and customers.

The True Colors training program offers a method to discover our own behaviors and personalities that provide us with clarity and understanding. This information becomes an invaluable tool for enjoying success in our careers, with families and personal relationships. It offers new possibilities and allows us to undertake workable new actions. It becomes a key factor in fostering increasingly positive feelings about ourselves and others.

525230 - SUBSCRIPTIONS, DUES & BOOKS $985

Participation at a National and Local level is credited toward the HR staff certification as continuing education in the human resources industry.

National Society for Human Resource Management dues	$560
Local Society for Human Resource Management dues	$425

525240 – PERSONAL MILEAGE REIMBURSEMENT $339

When practical, motor pool vehicles are used instead of personal vehicles. However, there are some occasions when it is more feasible to utilize a personal car for meetings before work begins or ends after the close of business.
50 miles per month @ .565 X 12 months is $339.00.

525250 - MOTOR POOL REIMBURSEMENT **$500**

525300 - UTILITIES--ADMINISTRATION BUILDING **$7,320**

Based on usage.

525700 - EMPLOYEE SERVICE AWARDS **$45,676**

Annual Employee Service Awards

This appropriation will be used for recognition of employees with ten, twenty, thirty and forty years of service.

Awards Dinner

Approximately 73 service awards will be presented for ten, twenty, thirty and forty years of service:

50	10 year gift @ $40.00	= $2,000.00	
12	20 year gift @ $57.00	= $684.00	
9	30 year gift @ 97.00	= $873.00	$4,630
2	40 year gift @ $200.00	= $400.00	
	Tax and shipping – approx. 17% of gift price = $672.70		

644 Employees with 10 years or more of service + guest and retirees w/guest = 1,288
49 Department heads and Council + guest = 98
4 Employee of the Quarter recipients + guest = 8
Dinner 1394 @ $26.00/Dinner (includes tax and service charge) = $36,244*
* (Assumes employees/guests in attendance).

Picture of award recipients (to included Employee of the Year) at awards ceremony:
73 @ $9.75/each for copy for each recipient $752
1 @ $40.00 group photo

Individual tribute to service - $9.50 for 122 employees/department officials $1,159

Employee of the Year Award $160

Total Banquet Cost **$42,945**

525700 - EMPLOYEE SERVICE AWARDS - Continued

Employee Recognition throughout the Year

Employee of the Quarter Awards, 4 @ $40.15	$161
Employee of the Quarter Nominee Awards, 15 @$20.00	$300
Engraved plate presented to retiring employees Average 7 retirees per quarter = 28 @ $65.00	$1,820
Greeting cards for employee's birthdays will be designed in Human Resources Printing will be done at SC DOC. 1500 @ $.30 each	$450

527040 –OUTSIDE PERSONNEL $0

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOL & MINOR EQUIPMENT **$614**

This line item is requested for replacement of general items such as calculators, batteries, memory upgrade, and office equipment.
Office Chair 1@ 214.00

540010– MINOR SOFTWARE **$1,174**

InDesign is being requested for publishing the County newsletter which is compatible with other County departments. It is $718 for one license.

SharePoint Client Access - SharePoint access license 6 @ $76.00 = $456.00

PC COMPUTERS **$809.00**

This line item is requested and recommended by IS to replace one (1) computer.
Function 1 PC Rpl. @ $809.00 = $809.00

LC33666

PC COMPUTERS **$151**

(1) Flat Panel Monitor widescreen Rpl. 1 @ $151.00 = $151.00

PC PRINTER **$768**

This line item is requested to be placed in the HR Director's office. There are a multitude of confidential documents are printer to the main printer/copier. The area is not a secure location. HP Laser Jet Enterprise P3015N 1 @ $768.00

PC COMPUTERS **$1,076**

Standard LaptopDell Latitude E6540 Laptop Windows 7 - 64 –bit – 1 @ $1,076

SCANNER **$953**

Scanner for Enterprise Document Management Workflow 1@ $953.00.

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2014-2015

Fund # 1000 Fund Title: General Administration
Organization # 101500 Organization Title: Human Resources
Program # Program Title: New Position

Object Code	Expenditure Classification	Human Resources Specialist GR 10	Total 2014-2015 Requested
	Personnel		
510100	Salaries #__1_	37,231	37,231
510300	Part Time #___		0
511112	FICA Cost	2,849	2,849
511113	State Retirement	4,059	4,059
511114	Police Retirement		0
511120	Insurance Fund Contribution #___	7,800	7,800
511130	Workers Compensation	112	112
511131	S.C. Unemployment		
	*** Total Personnel**		52,051
	Operating Expenses		
520100	Contracted maintenance		
520200	Contracted Services		
520300	Professional Services		
520400	Advertising		
521000	Office Supplies		
521100	Duplicating		
521200	Operating Supplies		
522100	Equipment Repairs & Maintenance		
522200	Small Equipment Repairs & Maint.		
522300	Vehicle Repairs & Maintenance		
523000	Land Rental		
524000	Building Insurance		
524100	Vehicle Insurance #___		
524101	Comprehensive Insurance #___		
524201	General Tort Liability Insurance		
524202	Surety Bonds		
525000	Telephone		
525100	Postage		
525210	Conference & Meeting Expenses		
525230	Subscriptions, Dues, & Books		
525___	Utilities - _____		
525400	Gas, Fuel, & Oil		
525600	Uniforms & Clothing		
526500	Licenses & Permits		
	*** Total Operating**		
	**** Total Personnel & Operating**		
	**** Total Capital (From Section II)**		
	***** Total Budget Appropriation**		

Human Resources Department
Request for a New Position
FY 14/15

WP: Share/Budget/FY 14/15

Over the next few years, the goal of the Human Resources Department is to continue transitioning from a manual process to an electronic process. As an internal service department, the long term goal is to properly support the County as the County continues to grow. In order to accomplish this goal, the Human Resources Department has to have a highly skilled staff, an effective work flow and appropriate allocation of work among office personnel. The Human Resources Department will be able to take proactive, instead of reactive measures with the appropriate staff. The services levels are continuing to increases. For example, the FMLA cases have increased over 120%. In addition to the wellness center and progressing with the wellness initiatives, this will consume up to 50 % of the HR Coordinators duties. The request for a new position of the Human Resources Specialist to assist Risk Management with benefit vendor management, workers compensation, Open Enrollment, recruiting and administrative tasks such as FMLA administration.

The current staffing level of HR is seven (7) employees. Since FY 98/99 the HR staff was six (6) employees at a level of 1,074 County employees. The HR industry standard is 150 employees to one (1) HR person. The County has grown to 1,509 employees as of FY 13/14. With a staff of seven (7) employees that equals 216 employees per HR person.

- Evaluations
    - Annual & Probationary – sending out labels and processing evaluations
- Open Enrollment
    - Coordinating open enrollment calendar/locations
    - Benefits guide
    - Pre open enrollment set-up
    - Post open enrollment verification and sending information to vendors
        - Setting up files with information or uploading directly to vendor website.
    - Working with vendors and employees – etc.
- Working with new vendors on implementation
    - Eflex
    - Marathon Health
    - Delta Dental
- Worker's Compensation
    - Adding 12-A to Banner and creating files
- Benefits Administration (Occasional)
    - Entering new hires into Banner
    - Offer Letters
    - Answering employee questions regarding benefits
    - Post orientation processing of new hires – adding deductions, etc.
    - Processing PAF's – Promotions, terminations, etc.
- Mammogram/Health Screening coordination (May fall under "develops wellness program including the creation and generation of ideas, etc.")
- Write/edit/distribute HR related communications/information – including new HR forms, procedures
- Gift Card distribution
- Heart Walk fundraising
- New: HRA/HSA Administration – setting up accounts for employees who complete wellness program – working with eflex
- Risk Management assistance – varies
    - Currently – PT employee hours report

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2014-2015

Fund # 1000 Fund Title: General Administration
Organization # 101500 Organization Title: Human Resources
Program # Program Title: New Position

Object Code	Expenditure Classification	Human Resources	Clerk GR 3	Total 2014-2015 Requested
	Personnel			
510100	Salaries #__1_			0
510300	Part Time #___		14,677	14,677
511112	FICA Cost		1,123	1,123
511113	State Retirement		1,600	1,600
511114	Police Retirement			0
511120	Insurance Fund Contribution #___			0
511130	Workers Compensation		44	44
511131	S.C. Unemployment			
	*** Total Personnel**			17,444
	Operating Expenses			
520100	Contracted maintenance			
520200	Contracted Services			
520300	Professional Services			
520400	Advertising			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
522100	Equipment Repairs & Maintenance			
522200	Small Equipment Repairs & Maint.			
522300	Vehicle Repairs & Maintenance			
523000	Land Rental			
524000	Building Insurance			
524100	Vehicle Insurance #___			
524101	Comprehensive Insurance #___			
524201	General Tort Liability Insurance			
524202	Surety Bonds			
525000	Telephone			
525100	Postage			
525210	Conference & Meeting Expenses			
525230	Subscriptions, Dues, & Books			
525___	Utilities - _____			
525400	Gas, Fuel, & Oil			
525600	Uniforms & Clothing			
526500	Licenses & Permits			
	*** Total Operating**			
	**** Total Personnel & Operating**			
	**** Total Capital (From Section II)**			
	***** Total Budget Appropriation**			

Human Resources Department
Request for a New Position
FY 14/15

WP: Share/Budget/FY 14/15

The HR Department is requesting a 25 hour per week employee to maintain the files of Recruitment, Workers' Compensation, Benefit Administration, Pay & Benefits, Personnel Files, Drug Screenings, Background Checks, I-9 forms and retention of records. In addition, the part time employee would be able to assist with projects throughout the year such as organizing evaluations, PAF approvals sent to departments for July merits, Employee Banquet, gift card distribution and assist with clerical duties.

Section I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY2014-15 Estimated Revenue

Fund: 1000
Division: General Administration
Organization: 101600 – Planning & GIS

Object Code	Revenue Account Title	Actual FY11-12	Actual FY12-13	Anticipated FY13-14	Requested FY14-15	Recommend FY14-15	Approved FY14-15
	Revenues:						
437604	Copy Sales – P&D	7	0	0	0		
437906	Map & Aerials Sales – P&D	3,890	1,910	3,000	2,500		
	*** Total Revenue (Section II)**	**3,897**	**1,910**	**3,000**	**2,500**		
	*****Total Appropriation (Section III)**				**922,982**		

Section II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2014-2015

Fund #: 1000 Fund Name: General Fund

Organ. #: 101600 Organ. Name: Planning and GIS

						Budget				
Revenue Code	Fee Title	Actual Fees FY 2011-12	Actual Fees FY 2012-13	12/31/2013 Year-to-Date FY 2013-14	Anticipated Fiscal Year Total FY 2013-14	Units of Service	Current Fee	Total Estimated Fees FY 2014-15	roposed Fee Change	Total Proposed Estimated Fees FY 2014-15
437604	Copy Sales – P&D	7	0	0	0	per copy	.25	0		
437900	Map & Aerials Sales – P&D	3,890	1,910	1,580	3,000	variable	variable	2,500		

Section III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: General Administration
Organization: 101600 - Planning and GIS

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel						
510100	Salaries & Wages - 8	443,737	218,793	456,182	456,182		
511112	FICA Cost	30,768	15,141	33,946	33,946		
511113	State Retirement	29,659	14,375	48,427	48,427		
511120	Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400		
511130	Workers Compensation	5,374	2,630	5,749	5,749		
511213	SC State Retirement - Retiree	17,377	8,818	0	0		
	*** Total Personnel**	**589,315**	**290,957**	**606,704**	**606,704**		
	Operating Expenses						
520702	Technical Currency & Support	25,379	21,069	26,985	29,285		
520703	Computer Hardware Maintenance	1,071	1,025	1,140	1,050		
520704	Computer Security & Mangmt Ser	0	0	258	0		
521000	Office Supplies	1,645	709	2,200	2,500		
521100	Duplicating	186	77	696	230		
524000	Building Insurance	167	85	172	176		
524201	General Tort Liability Insurance	671	336	693	691		
524202	Surety Bonds	0	0	0	0		
525000	Telephone	1,927	963	1,927	1,927		
525020	Pagers and Cell Phones	104	0	105	0		
525041	E-mail Service Charges - 8	648	324	648	648		
525042	SharePoint Service Charges - 8	0	0	198	560		
525100	Postage	363	124	450	275		
525110	Other Parcel Delivery Service	0	0	40	40		
525210	Conference, Meeting & Training	5,513	3,542	9,445	9,460		
525230	Subscriptions, Dues, & Books	593	0	618	798		
525240	Personal Mileage Reimbursement	0	0	50	100		
525250	Motor Pool Reimbursement	623	233	1,020	750		
525300	Utilities - Admin. Bldg	8,582	4,532	8,859	8,859		
	*** Total Operating**	**47,472**	**33,019**	**55,504**	**57,349**		
	**** Total Personnel & Operating**	**636,787**	**323,976**	**662,208**	**664,053**		
540000	**Capital**						
540010	Small Tools & Minor Equipment	1,113	0	725	985		
	Minor Software	638	0	1,620	300		
	All Other Equipment	196,320	14,011	186,275	257,644		
	**** Total Capital**	**198,071**	**14,011**	**188,620**	**258,929**		
	*****Total Budget Appropriation**	**834,858**	**337,987**	**850,828**	**922,982**		

Section IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2014-2015

Fund #	1000	Fund Title:	General Fund
Organization #	101600	Organization Title:	Planning and GIS
Program #		Program Title:	

Qty	Item Description	***BUDGET*** 2014-2015 Requested Amount
1	Pictometry ChangeFinder	72,450
1	Pictometry Project	185,194

**** Total Capital (Transfer Total to Section III)** **257,644**

Section V – PROGRAM OVERVIEW

Activity	Sharon Willis, Administrative Assistant	Alan Rickenbaker, GIS Mapping Tech. I	Valerie Gray, GIS Mapping Tech. II	Steve Pierce, GIS Mapping Tech. II	Ralph Ford, Senior Cartographer	Alison Sengupta, GIS Analyst	Planning/GIS Manager	Charlie Compton, Director
Maintain the County Comprehensive Plan								
Natural Resources Element								
Cultural Resources Element								
Community Facilities Element								
Population Element								
Economic Development Element								
Housing Element								
Land Use Element								
Transportation Element								
Priority Investment Element								
Conduct topical Planning Reports								
Mandatory planning training for staff and boards								
Budget Maintenance								
GIS Development								
Management of GIS contract licensing								
GIS Training of County employees and others								
Arc Users coordination								
Census Data preparation and distribution								
GIS software installation and training								
Road Map maintenance								
Populate data associated w/road centerlines								
E911 database oversight								
MSAG enhancement								
Telephone Company coordination								
Postal Service coordination								
Map updates								
Research wrong addresses								
Pictometry project coordination								
Benchmark coordination								
Customer service								
Addressing								
Data questions								
Telephone inquiries								
Planning Commission agenda preparation								
Custom map preparation & other custom jobs								
Map and other data sales								
Map Services training for others								
CARD creation and maintenance								
Road naming								
Economic Development maps, data & graphics								
Map and Data Services applications								
Maintenance								
New Development								
ArcSDE application								
General data creation								
Annexation maintenance								

RESPONSIBILITY	Major	Significant	Secondary	

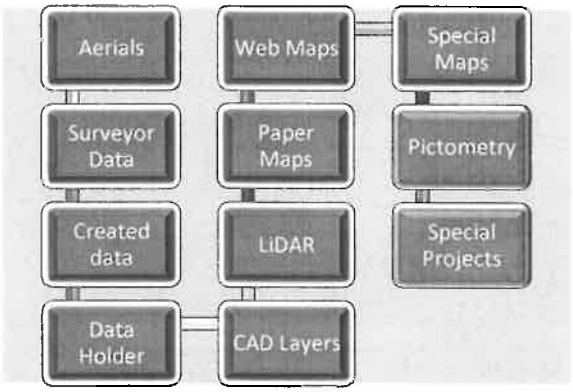
Planning in Lexington County

One of the more obvious missions of the Department of Planning and GIS has been the maintenance and updating of data associated with the Lexington County Comprehensive Plan. It has been done over the years creatively and with minimal community discord, demonstrated by our citizen participation process winning state-wide awards twice. This Plan has been prepared at no additional expense to the County. We are probably the only large jurisdiction in South Carolina to accomplish that for the last 39 years with no consultant contracts. More important, that has not limited our creativity or ability to address difficult planning issues, primarily by involving as many County staff members as possible in the process.

The following is a summary of what happens on the GIS side of the house:

GIS in Lexington County

Geographic Information Systems (GIS) looks at the past, views the present, and even peers into the future as it serves the County. Economic development, public safety, property assessment, and web services that provide information for Lexington County citizens are major users of GIS. Geographic Information Systems have changed from a system with limited products and users in the 1990's (ArcINFO with print media) to the multi-platform delivery system today with a variety of products: web, paper, and mobile. In the 1990's GIS workers used one computer language and a few specialty tools. Today's workers use several programming languages; two relational databases; various kinds of aerial photos; and numerous specialty tools to answer complicated questions. GIS is poised for greater and more challenging changes.



Almost everything we do in Lexington County government has location as a common component. GIS is used for economic development projects, competition for transportation funds, emergency services (fire, law enforcement, EMS and Emergency Management), HUD grant requests, zoning, crime analysis, planning, municipal contracts, solid waste franchise contracts and services, identifying the best location for new fire stations, magistrate offices, fuel depot sites, tax mapping, analysis of library services, and much more.

Since launching GIS in 1989, we have increased our ability to keep maps and data updated and delivered. This year will be a test of our ability to continue this trend. We have added data and delivery systems this year (LiDAR, *Maptopia*, and a new map application – Story Maps) and will be doing County-wide contours. Last year we added Pictometry-On-Line (POL).

The ability to deploy our mapping applications to mobile and tablet devices has become very important the past year. We currently have three web applications that can be viewed on tablets and smart phones: Parcel Viewer, Road Maintenance, and Where Do I Vote. These applications are much more simple and focused compared to *Maptopia*. *Maptopia* cannot be used on such devices because it is based on Flex coding. Over the next year we plan to develop more of these web applications using ESRI's Javascript API with HTML 5.

We have also deployed a web-based version of our addressing software so that multiple users can edit address points at the same time via a web browser. We currently have five municipalities that are using this technology to maintain and/or view the address points in their jurisdiction. There is also a mobile application, Addressing Issues, that comes with our addressing software that allows employees to create address issues in our database while in the field. This special web application works on tablet devices.

Maptopia is our latest, powerful tool provided to workers and citizens. It integrates most of our GIS data with several different static and dynamic layers including Pictometry. We also have parcel history, aerial photography, and links to Google Streetview™, Twitter, and others. For the first time we have several tools to capture various data with different, user-selected shapes. Our first suite of map services lasted over eight years, but *Maptopia* may not last that long since the technology seems to be changing faster now. However, it places us at the front of the

pack in map service deployment. We are now in the second phase of *Maptopia*. Our current emphasis is providing personal and online training for anyone who is interested. We use a *Maptopia* variation to support the Lexington County Economic Development site.

Pictometry's latest expansion is its use inside SITREP GLOBAL™, the new Flash tool provided to EMS by Bradshaw Consulting. Our self-hosted Pictometry-On-Line (POL) is in use by most of our departments and many of our municipalities including their public safety officers. POL's latest release added new tools. SITREP GLOBAL™ is an example of our team building, data development, and project process. This web-based product integrates MARVLIS™, GIS web maps, and Lexington County base maps. It can be used by all segments of our Public Safety team. We also assist the Fire Service and the water providers to digitally map all fire hydrants in the County. GIS provides training, data quality control, data management, and back-up. First the Fire Service personnel capture the hydrants, and then the water providers do data checks. The work is done with a GPS using a data dictionary we developed with the Fire Departments and the water providers. This is a never-ending project since new hydrants are added regularly and others are removed, moved or upgraded.

LiDAR was flown in January of 2010 as a joint project by FEMA, USGS, DNR, and Lexington County. In 2012 we received the final data set. It has already assisted in the River Alliance's study for the 12,000-Year History Park. We also benefitted by using this small area to do various data analyses. We have started using it to provide county-wide data sets. Because this project was funded by Federal and State agencies as well as Lexington County this data is in the public domain. Engineers and surveyors who work in Lexington County have free access.

GIS software and data today encompass four or five data dimensions. In addition to the traditional X and Y coordinates (north-south, east-west); we use Z data to set the height; T for time of occurrence, data entry, and a log of changes to the data; H for historical and projected patterns and dynamic relationship/interconnectivity to different types of other data sets (geodatabases are tagged with implicit, causative behavior that requires actions on other spatial data as a result of a dynamic change to the first data set.). The Department of Planning and GIS uses the first four dimensions regularly, and we continue to adjust our work flow for the 5th one. The acquisition of LiDAR provides easier opportunity to develop 3D products to assist in the delivery of County services.

Section VI – LINE ITEM NARRATIVES

Section VI. A. – REVENUE

437604 – Copy Sales–P&D **$0**

With the ability to transfer documents digitally, it is seldom that someone purchases a paper copy of anything.

437900 – Map & Aerials Sales–P&D **$2,500**

With the advent of more on-line services for public use, sales of paper products and some digital data have been gradually shrinking. Orthophotos, topography, and digital attribute data are our primary purchase items and the revenue from those sales surprisingly doubled our expected sales for this fiscal year after only six months. For that reason our forecast for 2014-15 will be a little more optimistic than usual.

Section VI. B. – LISTING OF POSITIONS

The existing department positions are listed below and all are with insurance.

Job Title	Positions	General Fund	Grade
Director	1	1	33
Planning/GIS Manager	1	1	21
GIS Analyst	1	1	18
Senior Cartographer	1	1	15
GIS Mapping Technician II	2	2	11
GIS Mapping Technician I	1	1	7
Administrative Assistant	1	1	6

Section VI. C. – OPERATING LINE ITEM NARRATIVES

520702 – Technical Currency and Support **$29,285**

Note: Several of the changes outlined below have resulted in an increase in this particular line item; however, this has allowed us to reduce the amount needed under Minor Software.

This line item covers the maintenance contracts for the County's Geographic Information System, Self-Hosting of Pictometry, Addresser, Trimble GPS System, AutoCAD, Adobe and Diskeeper. Last year we dropped maintenance for XML Spy and New Atlanta Servlet because those were used for ArcIMS which is on its way out and actually deprecated by ESRI. For the last three years we have had all of our Adobe Products under maintenance which allowed us to obtain upgrades at a much lower cost. Last year Adobe discontinued that option on all of their software but Acrobat Pro. Now they only offer their other products through Adobe Creative Cloud. We have Creative Cloud licenses to cover our Photoshop, Illustrator, and Indesign products. Adobe offers maintenance on Creative Cloud licenses along with Acrobat Pro. As we transition from Pictometry Self-Hosting to Pictometry Connect, the public facing tool for viewing Pictometry imagery in our FlexViewer is free, but there is a charge for utilizing it due to the number of requests to the Pictometry servers. Paintshop Pro now has maintenance available for about half of the price of purchasing upgrades.

20,650	ESRI
2,000	Addresser
1,200	AutoCAD
430	Trimble GPS System
260	Adobe (for Acrobat Pro only–four seats)
1,150	Adobe Creative Cloud
500	Pictometry Connect Flex Widget (public facing)
2,880	Pictometry Self-Hosting
100	Paintshop Pro
115	Diskeeper

520703 – Computer Hardware Maintenance **$1,050**

Our current hardware maintenance contract includes a four-hour response on-site and all parts, labor, and travel. We also receive one annual cleaning and preventative maintenance inspection. One major repair on any of this equipment could cost as much as the annual contract on all three pieces of equipment. The HP CP5525 is under warranty for a portion of the year so the maintenance is being pro-rated for less than a full year. The HP 700 is also under warranty for a portion of the year so the maintenance is pro-rated for less than a full year.

HP 5500 DesignJet Plotter	695
HP CP5525 Color LaserJet Printer	230
HP 700 B/W LaserJet Printer	125
Total	$1,050

520704 – Computer Security & Management Services **$0**

This category is being handled by the Department of Information Services.

521000 – Office Supplies **$2,500**

Most of this account is spent on supplies used in the production of maps, special projects, and other graphic items. Since most are not used by Planning and GIS, the size of the annual expenditure is determined primarily by the demand created by the public, other departments, and outside agencies. We simply make our best estimate of the amount needed each year. For a number of years now the dominant use of this account has been to purchase paper, ink, printheads, toner, cardboard, glue, and foamcore. Our plotter has six printheads with large reservoirs of ink that seldom have to be replaced, however, it appears all six will need replacing during the coming fiscal year at a cost

that varies from $99 to $175 each. The new glue sheets and preglued foamcore sheets used with our heat press also come from this account. Now as often as possible we use digital maps, ArcReader, and Adobe PDF files to supply many of the requests that were formerly done with paper maps. Besides saving money with the digital maps we can provide the data that is "behind" the maps. With that effort we have seen some reduction in the need for "paper." However, for many purposes, the large paper map is still the best solution.

521100 – Duplicating **$230**

Our daily routine use of the copy machine used to be for the reproduction of correspondence and documents for mailings to economic development customers and members of the public involved in addressing projects. That is no longer the case with the largest use being the preparation of the Planning Commission's monthly meeting agenda packages. By consolidating agenda items into fewer meetings we have been able to lower our duplicating activity. We are counting on that trend to continue. Since we changed our procedure for updating our 911 records with the telephone company's system, Intrado, to doing everything digitally, we are saving substantially on printing ledgers. These actions continue to help keep this line item in check.

6,000 black and white copies X .03145 = 188.70
12 reams of paper X 3.15 = 37.80

524000 – Building Insurance **$176**

This amount was estimated by HR Risk Management Division.

524201 – General Tort Liability Insurance **$691**

This amount was determined by HR Risk Management Division.

524202 – Surety Bonds **$0**

This is based on the FY2012-13 and FY2013-14 Budgets in which this account was deleted.

525000 – Telephone **$1,927**

Each line has a rate of $20.07 per month.

8 lines X 20.07 = 160.56 X 12 months = 1,926.72

525020 – Pagers and Cell Phones **$0**

This line item is no longer being used by the Department of Planning and GIS.

525041 – E-mail Service Charges **$648**

This line item covers the cost of eight e-mail connections at the rate of $6.75 per month per connection.

8 connections X 6.75 = 54 X 12 months = 648

525042 – SharePoint Service Charges **$560**

This line item covers the cost of eight access licenses at $70 per seat. Previously we budgeted only for the Director, Planning/GIS Manager, and GIS Analyst to have access to SharePoint. During the coming fiscal year we plan to fully engage SharePoint as a Department-wide method of work management.

8 connections X 70 = 560

525100 – Postage **$275**

The Planning Commission staffed by the Department accounts for most of the cost of postage primarily with the mailing of monthly meeting agendas. A monthly mailing of agendas can range from $22 to $28. Because we are often able to consolidate agenda items we can budget for less than the full schedule of twelve monthly meetings.

525110 – Other Parcel Delivery Service **$40**

We rarely use any of the other parcel delivery services so we only need to carry a minimum amount here.

525210 – Conference & Meeting Expenses **$9,460**

Note: The following is an explanation and listing of the most likely training and meeting opportunities for the next fiscal year, however the amount requested will not fund all of these options.

This account includes all meeting and training expenses for the Planning and GIS staff and the Lexington County Planning Commission. Proper training has paid big dividends in Lexington County. Our mapping, addressing, and graphics staff are fortunately multi-talented individuals with advanced degrees who welcome challenges and training beyond normal expectations. We have become a leader in GIS technology in South Carolina, without the *millions of dollars* being spent elsewhere.

Six of our staff members have received a rigid national certification as GIS Professionals (GISP) granted by the GIS Certification Institute. As we determine which training events to select we are factoring in the five-year cycle on maintaining this certification.

For the last nine years we have been dealing with mandatory planning and zoning training for all staff, boards, and commissions in South Carolina. For all new hires and appointees there must be at least six hours of orientation training as approved by a State Advisory Committee appointed by the Legislature. For everyone else there is an annual requirement for three hours of continuing education.

What	Who	Where	When	Cost
Lexington County Planning Commission Meetings	Nine Planning Commissioners	County Administration Building	12 monthly meetings	**$120**
This covers incidental meeting expenses such as water bottles.				
Planning and Zoning Training as mandated by South Carolina	Lee Matthews, Planning Commission Keith Myhand, Planning Commission Michael Shealy, Planning Commission David Laird, Planning Commission Rock Lucas, Planning Commission Warren Cope, Planning Commission Pat Dunbar, Planning Commission Andy White, Planning Commission Robert Spires, Planning Commission Planning/GIS Manager	County Administration Building or other local location	Calendar year 2013	**$200** total $50 estimate for orientation training $150 for other continuing education options
South Carolina has mandatory planning and zoning training for all staff, boards, and commissions in the State. For all new hires and appointees there must be at least six hours of orientation training as approved by a State Advisory Committee appointed by the Legislature. For everyone else there is an annual requirement for three hours of continuing education. The Director will lead six hours of State-approved orientation training and three hours of State-approved continuing education training sometime during fiscal year 2014-15. There are often some other training options available to satisfy these requirements.				
CSRA-GIS User Group Meeting	Planning/GIS Manager Alison Sengupta, GIS Analyst Ralph Ford, Senior Cartographer Steve Pierce, GIS Mapping Tech. II Valerie Gray, GIS Mapping Tech. II Alan Rickenbaker, GIS Mapping Tech. I	Aiken, SC	at least once a year	**$60** total ($10 each)
This is a local Users Group close by that offers some excellent presentation and discussion options at no cost other than meals.				

What	Who	Where	When	Cost
American Planning Association National Planning Conference	Charlie Compton, Director	Seattle, Washington	April 2015	**$2000**
The annual meeting of the American Planning Association (APA) is considered one of the best organized training events of any national organization. There are over 200 training sessions and 70-plus mobile workshops, Saturday workshops, and exhibits led by the best the planning profession has to offer, with no "fluff" activities. Two of the days are always on a weekend to minimize the number of days away from work. As a member of the American Institute of Certified Planners (AICP) Charlie Compton is required to complete 32 credit hours of training every two years, with 1.5 credits required in both ethics and current planning law. That certification exempts him from the South Carolina mandatory training requirements and allows him to perform the needed instruction for others within the County organization. Most years he will be requested to conduct at least one of the training sessions at this Planning Conference. At the 2015 Conference Charlie will also be attending the annual meeting of the APA County Planning Division of which he was a founding member and past chair of the Executive Committee. He will also be attending the annual meeting of the National Association of County Planners of which he is a life-time member and Past President of the organization. Charlie will also be participating in the awards presentations of both groups. Because of age and longevity he also now gets a extremely discounted registration.				
ESRI International User Conference	Planning/GIS Manager Alison Sengupta, GIS Analyst	San Diego, CA	Summer of 2014	**$3600** ($1800 each)
As a part of our GIS software package with ESRI, Lexington County is given two free "seats" at their annual training event. We pay travel and accommodations only. It is held at the San Diego Convention Center because that is the closest facility to ESRI headquarters in Redlands, CA, that can handle the number of participants that attend. ESRI brings almost all of their staff to the Center to handle the 1000 classes scheduled for the week, and to be available to work with individual customers one-on-one with their problems and needs. This event is truly one of the "engines" that runs much of what we do for the following year. Each year each staff member attends over 25 hours of classroom training in addition to approximately 6 hours of individualized consulting and programming assistance. With 1000 offerings they attend different classes to cover all the work areas needed. For the consulting portion of the week, they meet with the ESRI staff who actually write the code for the software. The cost for similar training would probably exceed $4,000 and similar consulting time would cost us over $5,000; and that is only if it is available. However, these cost benefits do not include the value of communicating directly with ESRI leaders about what we want the next versions of the software to do for us.				
SCAPA Summer, Winter, and Spring Meetings	Charlie Compton, Director Planning/GIS Manager other staff, Commissioners as required	Somewhere in South Carolina	Three times a year	**$380 total** ($95+ registration and some travel
Quarterly meetings of the SC Chapter of the American Planning Association (SCAPA). The SC Chapter has been recognized as one of the best in the country at providing excellent planning training opportunities and well-crafted idea exchanges. We are rarely able to attend all three of these meetings.				
SCAPA Fall Conference	Charlie Compton, Director	Somewhere in South Carolina	October 2014	**$320 total**
Annual meeting of the SC Chapter of the American Planning Association (SCAPA). Have eliminated this expenditure for five of the last six years (only attending the 40th Anniversary celebration in 2010 after being asked to lead two special events.). Having invested a lot of energy in helping build this dynamic planning organization, I hope to be able to fit this event into my schedule during the coming fiscal year.				
SCARC – Annual ARC Users Group Meeting / Joint SMAC Biennial Conference	Planning/GIS Manager Alison Sengupta, GIS Analyst Ralph Ford, Cartographer Steve Pierce, GIS Mapping Tech. II Valerie Gray, GIS Mapping Tech. I Alan Rickenbaker, GIS Mapping Tech. I	Somewhere in South Carolina	January or February 2015	**$1080 total**
Opportunity for ARC Users from around South Carolina to work on common problems and receive some fairly basic training on new software and techniques. It is organized by ESRI, the primary GIS software provider for much of South Carolina, and provides a much appreciated, low-cost, training opportunity. Attendance is based on the nature of the topics. Our staff has always been asked to make presentations and used to be exempt from registration expenses for doing that. That policy changed in 2009 even though the staff is still asked to lead training sessions each year. For 2013 the $180 registration was reduced to $100 for presenters. Sometimes we have rotated several employees into the training on fewer registrations.				

What	Who	Where	When	Cost
Pictometry Annual Conference (FutureView)	Planning/GIS Manager	Unknown at this time	February 2015	**$1100**
Attendance by our Planning/GIS Manager over the past seven years has proven to be extremely important as we engaged in this very sophisticated exchange of ideas about this "fast moving" technology. We have also received numerous free benefits by our participation and our willingness to provide feedback on new ideas and to test new applications. As attendees in 2008 Lexington County received three copies of software free which was a $4,500 value. The biggest reward, however, has been receiving a six-year discount worth approximately $100,000 – one of the few given anywhere by the Company. Since we became Pictometry customers in 2007, our Planning/GIS Manager has been invited to speak at each annual users conference. As a speaker his registration was provided for free and thus far the conference has provided most of the meals. We are hopeful that this annual event will continue to be as beneficial as it has in the past.				
NACo 2014 Annual Conference	Charlie Compton, Director	New Orleans, Louisiana	July 2014	**$1900**
Charlie served two years as a voting member of the National Association of Counties (NACo) Board of Directors. During that time he also represented the National Association of County Planners on NACo's Affiliates Council. This opportunity was the result of over eleven years of volunteer effort within the organization, during which time he was able to provide training sessions at a number of the Annual Conferences. The opportunity to interact and exchange ideas with elected County leaders from all over the Country creates a feeling of immeasurable gratification. It is Charlie's desire in the final years of his career to continue to "give back" to County leadership by volunteering to lead and participate in training opportunities for elected officials nationally and locally.				

525230 – Subscription, Dues, and Books **$798**

The Department maintains a membership with the American Planning Association (APA) and the National Association of County Planners (NACP) for the Director and the Planning/GIS Manager, essential for credibility and staying on top of the profession. Additionally with these memberships we are able to receive free publications and reduced rates on training and on some publications such as the *APA Journal* ($48). With the APA membership we always carry a few low-cost Division memberships ($25 each) which allow opportunities to receive materials specific to a topic. Starting with last fiscal year, the Director qualified for roughly an 80% discounted APA membership because of age and longevity. The South Carolina Arc Users Group has now added a $35 membership fee; however, that fee amount is deducted from the registration fee for the annual training event.

Memberships:	Current Costs
South Carolina Arc Users Group (SCARC) – six staff members	210
American Planning Association (Director)	60
(includes membership in the American Institute of Certified Planners)	15
APA County Planning Division	25
APA Transportation Division	25
National Association of County Planners (Director)	35
American Planning Association (GIS/Planning Manager)	295
APA County Planning Division	25
APA Technology Division	25
National Association of County Planners (GIS/Planning Manager)	35
Subscriptions:	
Journal of American Planning Association	48

525240 – Personal Mileage Reimbursement **$100**

The Department has been able to schedule a County vehicle for almost all of its work-related tasks. We will need to carry only a minimal amount in this account for the few emergencies when all vehicles are in use.

525250 – Motor Pool Reimbursement **$750**

This line item is based on a $0.56 per mile charge by the Motor Pool. Up-to-date aerial photography has allowed us to do more "field work" in the office. This often works well for projects such as point addressing and mapping long private driveways. The primary use of Motor Pool vehicles has now become local and in-state meetings. This budget amount will give us almost 1340 miles of travel for the coming year.

525300 – Utilities–Administration Building **$8,859**

This is based upon the square footage occupied by the Department.

Section VI. D. – CAPITAL LINE ITEM NARRATIVES

540000 – Small Tools & Minor Equipment **$985**

With this account we purchase items such as telephones, calculators, electric staplers, "mice," etc. for the office. It has also been invaluable by allowing us to replace broken and unusable furniture with the very low-cost options through our Central Stores.

As our computers get replaced each year the power demand of these new workstations has increased such that many of our UPS systems cannot handle the load. It has become necessary to set up a systematic replacement for several of these UPS systems. When possible, UPS systems that are being replaced are handed down to other users in the department who use computers with lower power demands to avoid additional purchases.

This year we need to purchase one Back-UPS for one of our GIS Mapping Techs. Their current UPS cannot support the load of the computer. The cost of this new system will be about $200.

150	Used furniture from Central Stores as good deals become available
200	One UPS system at $200 each
260	Additional RAM for one computer
375	Other small tool and minor equipment purchases
$985	Total

540010 – Minor Software **$300**

The following will keep us current with our basic office, data base, spread sheet, and presentation software. As usual, many of our needs are in the graphics area. These graphics products are as vital to our employees as Word or Excel are to other County employees. Paintshop Pro now offers a maintenance option instead of purchasing upgrades. The following are our best estimates:

75 each	One upgrade of ScanSoft PDF converter
50 each	Two upgrades of Printmaster Platinum
20 each	One upgrade of Easy GIF Animator Pro
105 each	One upgrade of Sketch-up Pro
$300	Total (includes tax)

Pictometry ChangeFinder **$72,450**

Option 1 (purchase only the Building Outline Creation during FY 2014-15) **$34,650**
Option 2 (delay the purchase of Change Detection and Building Outline Creation until FY 2015-16) **$0**

This tool is intended primarily to assist Assessors in their yearly update process. ChangeFinder identifies and chronicles changes to properties including new construction, additions, and demolition. The building outlines from the original orthogonal images are compared to more recent imagery. Changes are highlighted and classified as either New, Changed, Possible Changed, Existing, Demolished, or Unknown. This tool has proven to be invaluable for Assessors around the Country by assuring that all properties are accurately and fairly assessed. In jurisdictions using this tool increased property tax revenue also seems to greatly exceed the cost of the process. Before a decision to purchase is made, there will be the option of testing this tool on a portion of the County to determine its true cost benefit to Lexington County. The following costs are based on 126,000 parcels in Lexington County:

Change Detection (CD):	$37,800 (126,000 X $0.30)
Building Outline Creation (BOC):	$34,650 (126,000 X $0.275)

Note: The sample test cannot be done until after the January/February 2015 flight imagery is delivered in the spring of 2015; however, the building outlines could be tested anytime since they would be created from the January 2013 flight. That means that a purchase decision cannot realistically be made until the very end of Fiscal Year 2014-15, allowing the budgeting decision on this possible purchase to be delayed until Fiscal Year 2015-16. Another option would be to purchase only the Building Outline Creation (BOC) during Fiscal Year 2014-15 since they will be used by many different departments.

Pictometry Project **$185,194**

We just completed the sixth year of a six-year agreement that gave us the best Pictometry contract of any local jurisdiction. That experience gives us confidence that a new six-year agreement is the best way to handle the FY2014-15 Budget. The agreement has an "opt out" clause that allows future Councils to terminate the agreement with no penalty. Since we fly this photography only every other year, the Pictometry Company offers a two-year payment plan at no interest so this coming fiscal year we would be paying the first half of the payment for the January/February 2015 flight.

The flight is delivered with images at two levels, Community (9-inch pixels) and Neighborhood (3-inch pixels). Smaller pixel sizes mean higher resolution and we have benefited over the past six years from improved technology which allowed these smaller pixel sizes. The January 2013 Neighborhood images were actually 3.6-inch pixels and the January 2015 Neighborhood images are projected to be 3.3-inch pixels. The following chart compares the pricing of a one-flight only plan with a three-flight plan. There are extreme savings, even into the 5th and 6th years.

	1-Flight Only Plan		3-Flight Plan					
Prices based on 830 Sectors	First Year	Second Year	First Year	Second Year	Third Year	Fourth Year	Fifth Year	Sixth Year
Imagery	217,875	217,875	185,194	185,194	196,087.50	196,087.50	206,981.50	206,981.50
Tiles	13,487.50	13,487.50	NC	NC	4,875	4,875	12,291	12,291
Connect 250	6,750	6,750	NC	6,750	NC	6,750	NC	6,750
Fiscal Year Totals	238,112.50	238,112.50	185,194	191,944	200,962.50	207,712.50	219,272.50	226,022.50
Flight Totals	$476,225		$377,138		$408,675		$445,295	

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2014-15 Estimated Revenue

Fund: 1000
Division: 101610
Organization: Community Development

Object Code	Revenue Account Title	Actual FY11-12	Actual FY12-13	Anticipated FY13-14	Requested 2014-15	Recommend 2014-15	Approved 2014-15
	Revenues:						
436000	Building Code	1,070,084	1,259,050	1,150,000	1,184,000		
437770	Subdivision Regulations	37,039	45,953	50,000	40,000		
438000	Zoning Ordinance	151,638	167,656	150,000	155,000		
438050	Landscape Ordinance	14,975	13,570	13,000	15,000		
	** **Total Revenue (Section II)**	1,273,736	1,486,229	1,363,000	1,394,000	0	0
	*** **Total Appropriation (Section III)**				2,110,441		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2014-2015

Fund #: 1000 Fund Name: General

Organ. #: 101610 Organ. Name: Community Development

						Budget				
Revenue Code	Fee Title	Actual Fees FY 2011-12	Actual Fees FY 2012-13	12/31/2013 Year-to-Date FY 2013-14	Anticipated Fiscal Year Total FY 2013-14	Units of Service	Current Fee	Current Total Estimated Fees FY 2014-15	Proposed Fee Change	Total Proposed Estimated Fees FY 2014-15
436000	Building Code	$1,070,084	$1,259,050	$598,854	$1,150,000	N/A	Varies	$1,184,000	No Fee Change	$1,184,000
437700	Subdivision Regulations	$37,039	$45,953	$30,295	$50,000	N/A	Varies	$40,000	No Fee Change	$40,000
438000	Zoning Ordiance	$151,638	$167,656	$73,696	$150,000	N/A	Varies	$155,000	No Fee Change	$155,000
438050	Landscape Ordinance	$14,975	$13,570	$5,331	$13,000	N/A	Varies	$15,000	No Fee Change	$15,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: General Administration
Organization: 101610 - Community Development

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel						
510100	Salaries & Wages - 29	1,249,371	616,520	1,296,615	1,296,615		
511112	FICA Cost	88,898	43,752	97,127	97,127		
511113	State Retirement	113,095	54,572	136,455	136,455		
511120	Insurance Fund Contribution - 29	226,200	113,100	226,200	226,200		
511130	Workers Compensation	25,239	12,414	25,677	25,677		
511213	State Retirement - Retiree	18,678	10,779	0	0		
	*** Total Personnel**	**1,721,481**	**851,137**	**1,782,074**	**1,782,074**		
	Operating Expenses						
520235	Derelict Mobile Home Removal	7,645	80	20,000	20,000		
520400	Advertising & Publicity	379	159	1,000	1,250		
520700	Technical Services	0	38	9,472	0		
520702	Technical Currency & Support	5,100	5,300	5,300	11,696		
520704	Computer Security & Management Serv	122	0	0	0		
521000	Office Supplies	3,455	1,842	3,800	4,000		
521100	Duplicating	5,740	1,902	5,000	5,000		
521200	Operating Supplies	2,681	1,221	3,000	3,000		
522200	Small Equipment Repairs & Maintenance	0	0	0	275		
524000	Building Insurance	673	345	694	711		
524201	General Tort Liability Insurance	1,882	941	1,944	1,938		
524202	Surety Bonds	0	0	0	290		
525000	Telephone	7,936	4,221	8,121	8,121		
525020	Pagers and Cell Phones	9,517	0	0	0		
525021	Smart Phone	2,074	6,484	12,382	10,296		
525041	E-mail Service Charges - 31	2,305	1,249	2,511	2,511		
525042	Sharepoint Service Charges	0	427	428	0		
525100	Postage	1,606	762	2,500	2,500		
525110	Other Parcel Delivery Service	0	0	150	150		
525210	Conference, Meeting & Training Expense	4,178	1,694	6,300	8,905		
525230	Subscriptions, Dues, & Books	3,459	1,645	3,917	3,962		
525240	Personal Mileage Reimbursement	983	489	2,720	2,240		
525250	Motor Pool Reimbursement	101,393	51,380	100,000	120,000		
525300	Utilities - Admin. Bldg.	34,667	18,289	35,787	35,000		
525600	Uniforms & Clothing	591	0	800	1,431		
526500	License & Permits	650	0	100	500		
	*** Total Operating**	**197,036**	**98,468**	**225,926**	**243,776**		
	**** Total Personnel & Operating**	**1,918,517**	**949,605**	**2,008,000**	**2,025,850**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: General Administration
Organization: 101610 - Community Development

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,280	2,489	5,000	1,537		
540010	Minor Software	725	467	1,551	200		
	All Other Equipment	9,213	1,954	35,030	809		
	**** Total Capital**	**11,218**	**4,910**	**41,581**	**2,546**		
	Match Transfers:						
812400	Urban Entitlement Community Development	15,558	52,370	52,370	45,795		
812401	Home Investment Partnership Program	28,303	39,752	39,752	36,250		
	**** Total Transfers**	**43,861**	**92,122**	**92,122**	**82,045**		
	***** Total Budget Appropriation**	**1,973,596**	**1,046,637**	**2,141,703**	**2,110,441**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014 - 2015

Fund # 1000 Fund Title: General
Organization # 101610 Organization Title: Community Development
Program # 100 Program Title:

Qty	Item Description	***BUDGET*** 2014-2015 Requested Amount
	Small Tools & Minor Equipment	$1,537
	Minor Software	$200
1	Personal Computers	$809

**** Total Capital (Transfer Total to Section III)** **$2,546**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

The Community Development Department coordinates development review and permitting functions for current and future residential, commercial, and industrial interests of Lexington County. These activities are accomplished by various divisions in cooperation with other County departments and outside agencies. The Development Services Division and Building Inspections and Safety Division are responsible for many of the County's development review services. In addition to plan review, duties include the issuance of zoning permits, building permits, landscape permits and all associated inspections. Subdivision review is also administered through the Community Development Department in conjunction with the Public Works Department.

The Department promotes community development through the Community Development Block Grant (CDBG) Program and HOME Investment Partnerships (HOME) Program funded by the US Department of Housing and Urban Development (HUD). CDBG and HOME activities are targeted to provide decent housing, a suitable living environment, and to expand economic opportunities for low- and moderate-income persons and neighborhoods throughout the County. The Department also coordinates the County's Title VI Plan, coordinates ADA Compliance for the County, coordinates the County's implementation of public transit services, represents the County in regional government energy efficiency and sustainability efforts, administers federal stimulus programs funded through HUD and other federal agencies, and supports other community-related special projects as assigned by County Council and County Administration.

The Community Development Department includes the following divisions:

- **Building Inspections and Safety Division (Program 1)**
  - Building Plan Review
  - Commercial Building Inspections
  - Residential Building Inspections
- **Development Services Division (Program 2)**
  - Zoning Review
  - Landscape Review
  - Subdivision Review
- **Grant Programs Division** *(Fund 2400 and Fund 2401)*

Program Objectives ***(Building Inspections and Safety Division and Development Services Division):***

- Issue building permits, provide building plan review/approval, and perform building inspections for residential and commercial improvements in the unincorporated area of Lexington County;
- Provide building plan review/approval and building inspections for select incorporated areas of Lexington County through intergovernmental agreements;
- Investigate complaints lodged against contractors with the SC Dept. of Labor, Licensing, and Regulation;
- Coordinate with Fire Marshal for code compliance on construction;
- Provide staff support to the Building Code Board of Appeals;
- Administer the Derelict Mobile Home Removal Program and Demolition and Clearance Program;
- Coordinate all County land use ordinances and make recommendations for changes where appropriate;
- Issue zoning permits, to include zoning site plan review and approval;
- Investigate ordinance violations and coordinate with the Codes Enforcement Unit of Sheriff's Department for enforcement of development related ordinances and regulations;
- Provide staff support to the Board of Zoning Appeals;
- Track and monitor all development permitting activity, to include bonded subdivision projects;
- Administer the Landscape and Open Space Ordinance through plan review, permitting and education;
- Further objectives also listed at Fund 2400-181200 (CDBG) and 2401-181200 (HOME).

SERVICE LEVELS

The following service levels are grouped by Regulation/Ordinance and reported by fiscal year for the past five (5) years:

Activity	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14 (YTD thru Dec.)	FY 2013-14 (estimated)	FY 2014-15 (projected)
Subdivision Regulations							
Preliminary Plat Approvals	19	24	15	19	2	4	15
Bonded Plat Approvals	19	22	13	20	8	16	20
Final Plat Approvals	46	28	55	51	15	30	50
Summary Plat Approvals	15	8	15	17	6	12	15
Zoning Ordinance							
Zoning Permits Issued	2,481	2,130	2,357	2,525	1,110	2,220	2,200
Zoning Plan Review	877	689	795	936	359	720	750
Zoning General Inquiries	14,343	11,964	14,861	11,958	5540	11,596	12,000
Code Enforcement Inquiries	1,119	423	679	310	155	352	400
Landscape Ordinance							
Landscape Permits Issued	27	91	82	81	41	82	85
Landscape Plan Review	151	349	360	437	211	412	400
Building Code							
Violations/Inquiries	179	151	196	231	122	244	255
Inspections Performed	14,823	12,777	13,420	14,871	8,289	16,580	16,600
Total Permits Issued	3,308	3,089	3,088	3,481	1,687	3,480	3,500

SECTION VI. A. – LINE ITEM NARRATIVES

SUMMARY OF REVENUES

436000 – BUILDING CODE **$1,184,000**

Fees received through the issuance of building permits and through other services performed by the Building Inspections and Safety Division.

437700 – SUBDIVISION REGULATIONS **$40,000**

Fees received through the review process for new residential and commercial subdivisions performed by the Development Services Division.

438000 – ZONING ORDINANCE **$155,000**

Fees received through the issuance of zoning permits and through other services performed by the Development Services Division.

438050 – LANDSCAPE ORDINANCE **$15,000**

Fees received through the issuance of landscape permits and through other services performed by the Development Services Division.

The following chart shows revenue projections and provides a summary of revenue for the last five (5) fiscal years by each of the Department's revenue sources.

Revenue Source	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14 (YTD thru Dec.)	FY 2013-14 (estimated)	FY 2014-15 (projected)
Building Code	$979,603	$983,142	$1,070,084	$1,259,050	$598,854	$1,150,000	$1,184,000
Subdivision Regulations	$40,675	$25,218	$37,039	$45,953	$30,295	$50,000	$40,000
Zoning Ordinance	$167,567	$150,370	$151,638	$167,656	$73,696	$150,000	$155,000
Landscape Ordinance	$7,221	$32,886	$14,975	$13,570	$5,331	$13,000	$15,000
TOTAL REVENUE	**$1,195,066**	**$1,191,616**	**$1,273,736**	**$1,486,229**	**$708,176**	**$1,363,000**	**$1,394,000**

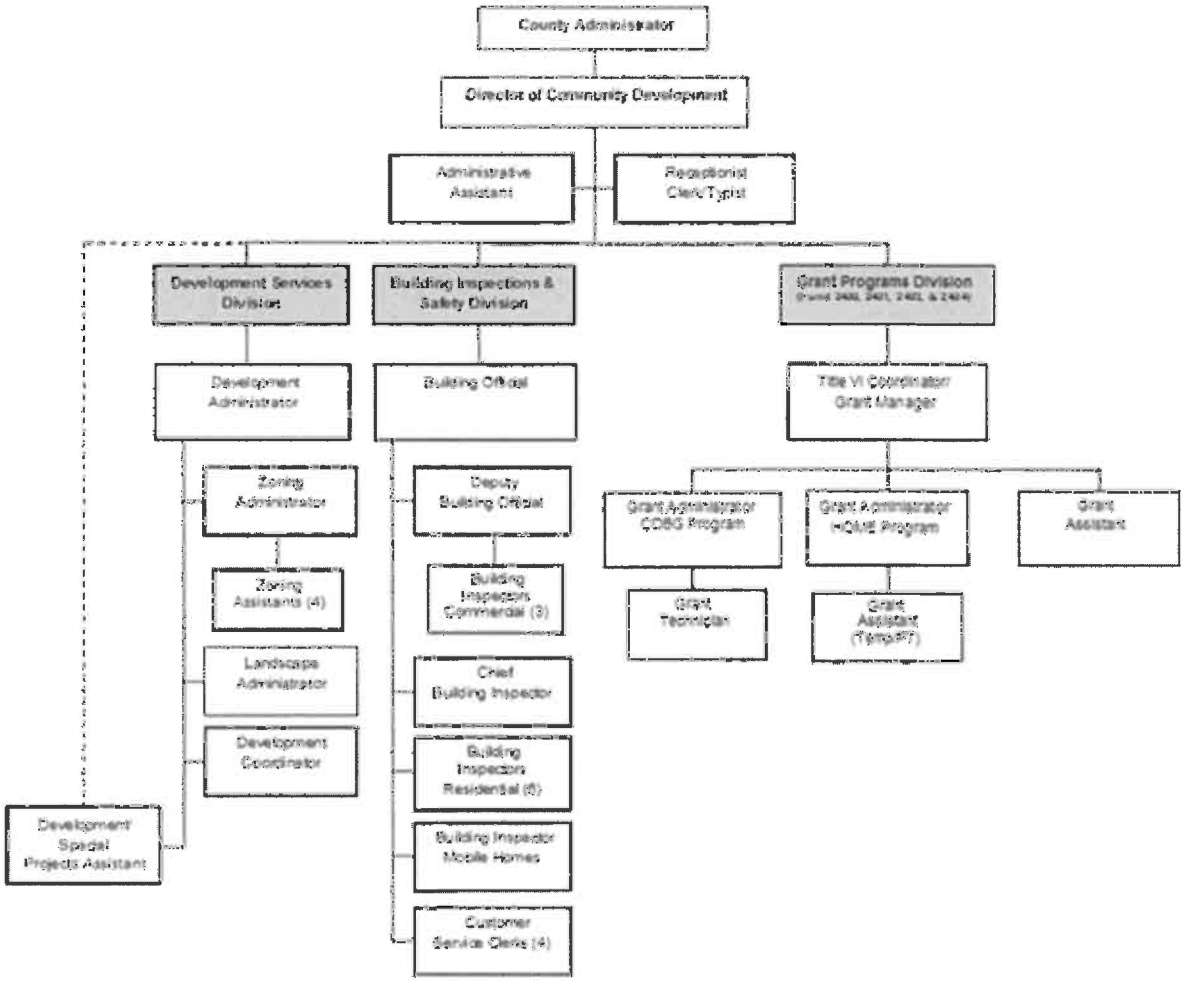
SECTION VI. B. – LISTING OF POSITIONS

The Community Development Department staff consists of 34 full time equivalent positions.

Position	Grade	General Fund	Other Fund
Director	32	*	
Building Official	23	*	
Development Administrator	21	*	
Deputy Building Official	19	*	
Title VI Coordinator/Grant Manager	19	*	*
CDBG Grant Administrator	18		*
HOME Grant Administrator	18		*
Zoning Administrator	16	*	
Landscape Administrator	16	*	
Development Coordinator	15	*	
Chief Building Inspector	12	*	
(3) Commercial Building Inspectors	12	*	
(7) Building Inspectors	10	*	
(4) Zoning Assistants	10	*	
Development/Special Projects Assistant	10	*	
Grant Technician	10		*
Grant Assistant	8		*
(4) Customer Service Clerks	7	*	
Administrative Assistant	6	*	
Clerk/Typist	4	*	

Please see the Organizational Chart located on next page

COMMUNITY DEVELOPMENT DEPARTMENT ORGANIZATIONAL CHART



SECTION VI. C. - OPERATING LINE ITEM NARRATIVE

520235 – DERELICT MOBILE HOME REMOVAL $20,000

This line item will cover costs for legal fees and demolition of derelict mobile homes per Section 6-1-150 of South Carolina State Law. Funding for this line item is provided through a $25 registration fee on new mobile homes, as stipulated in the law. Revenue from the registration fee is tracked under revenue code 436101 and is carried over in an accumulating account.

Program 1 (Building Inspections and Safety Division): 8 mobile homes x $2,500 = $20,000

520400 – ADVERTISING AND PUBLICITY $1,250

This line item is requested to cover the charges for the legally required public notices of Zoning Map and Text Amendments, Board of Zoning Appeals meetings, and Building Code Condemnation Notices. This is not a discretionary item, as public notices must be placed in the newspaper to satisfy legal requirements.

We anticipate several map amendments, text amendments, zoning variances, and zoning appeals during the fiscal year. Staff has effectively managed the per-ad cost through the use of more efficient wording, and by advertising in the Chronicle, Chapin Times, and Twin City News. Occasional ads in The State may still be necessary.

Program 1 (Building Inspections and Safety Division): $250

Program 2 (Development Services Division): $1,000

520702 - TECHNICAL CURRENCY & SUPPORT $11,696

Program 1 (Building Inspections and Safety Division):	
• BluePrince access license (n/k/a N. Harris Computer Corporation)	$5,300
Program 2 (Development Services Division):	
• BluePrince annual support and maintenance (n/k/a N. Harris Computer Corporation)	$6,075
• ArcView License	$ 321
	$6,396

The Community Development Department maintains a county-wide BluePrince access license, which serves customers of the Building Inspections and Safety Division. The county-wide access license allows every contractor receiving a permit to utilize the software without the need to individually subscribe to BluePrince.

The Planning and Zoning module is replacing our current WebTRAX program. Estimated annual costs are for support and maintenance.

ArcView would be a useful tool to be used by our Development, Landscape, and Zoning Administrators to create zoning and landscape maps as well as track variances and amendments. This one time license fee will be used to transfer an unassigned license to Development Services.

521000 – OFFICE SUPPLIES $4,000

This line item is requested to cover the cost of general office supplies. We are anticipating an increased volume of color printing due to maps and sign submittals for development review. We also anticipate the replacement and updating of various zoning, subdivision, landscape, building inspection, code enforcement, and other development related files during the upcoming fiscal year. The department has frequent need to replace toner and print cartridges for standard laser and color laser printers, due to high volume printing of digital photography, development permits, presentations, and public hearing/appeal notifications from multiple workstations.

Administration: $200

Program 1(Building Inspections and Safety Division): $1,800

Program 2 (Development Services Division): $2,000

521100 – DUPLICATING $5,000

This line item is requested to cover duplicating costs. The department experiences significant duplicating activity including permits, Building Code Board of Appeals packets, Board of Zoning Appeals packets, map amendment requests, development related ordinances, daily inspection assignments, letters, and other administrative communications. Anticipated updates to development-related ordinances will also require the replacement of current ordinance books, or portions thereof. Several of the multi-function machines function as the primary printer for staff, per IS configurations.

Program 1(Building Inspections and Safety Division): 38,000 copies x $.05 per copy = $1,900

Program 2 (Development Services Division): 62,000 copies x $.05 per copy = $3,100

521200 – OPERATING SUPPLIES $3,000

This line item is requested to cover the cost of operating supplies based on historical needs. We anticipate large volume purchases including specialized building permit cards, building inspection results cards, electrical release stickers, business cards, batteries for equipment used by inspectors, rubber stamps for documents, special file folders, and other specialty documents, forms, and supplies. Because of the permitting functions of the department, we experience heavy use of this account due to specialized supply items.

Program 1(Building Inspections and Safety Division): $2,000

Program 2 (Development Services Division): $1,000

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE $275

This line item is requested to cover the cost of repairs to a typewriter that is still used for some permitting functions, as well as the maintenance contract for an electronic binding machine used to prepare agenda packets for board meetings. The line item also covers repairs and maintenance for other general office equipment, such as printers and transcribers that are not under maintenance contracts.

Program 1 (Building Inspections and Safety Division): $125

Program 2 (Development Services Division): $150

524000 – BUILDING INSURANCE $711

This line item is requested to cover the cost of building insurance based on an estimate provided by the County Risk Manager.

524201 – GENERAL TORT LIABILITY INSURANCE $1,938

This line item is requested to cover the cost of General Tort Liability Insurance based on an estimate provided by the County Risk Manager.

524202 – SURETY BONDS $290

This line item is requested to cover the cost of Surety Bond Renewals based on an estimate provided by the County Risk Manager.

525000 – TELEPHONE $8,121

This line item is requested to cover basic phone and fax lines for department staff.

Administration:

• 5 lines x $19.00/month x 12 months =	$1,140.00
• 3 lines with voice mail service x $1.07/month x 12 months =	$ 38.52
TOTAL	$1,178.52

Program 1(Building Inspections and Safety Division):

• 19 lines x $19.00/month x 12 months =	$4,332.00
• 15 lines with voice mail service x $1.07/month x 12 months =	$ 192.60
TOTAL	$4,524.60

Program 2 (Development Services Division):

• 9 lines x $19.00/month x 12 months =	$2,052.00
• 9 lines with voice mail service x $1.07/month x 12 months =	$ 115.56
TOTAL	$2,167.56

Material and labor costs in anticipation of limited rerouting of phone and data lines. $ 250.00

525021 – SMART PHONES $10,296

This line item is requested to provide smart phones for staff use in carrying out work-related duties. The requested amount reflects anticipated usage.

Administration: 1 Smart phone x $63.00/month x 12 months = $ 756.00

Program 1 (Building Inspections and Safety Division):

- 13 Smart phones x $53.00/month x 12 months = $ 8,268.00

Program 2 (Development Services Division):

- 2 Smart phones x $53.00/month x 12 months = $ 1,272.00

525041 – E-MAIL SERVICE $2,511

This line item is requested to cover basic e-mail service for staff.

Administration:
4 accounts x $6.75/month x 12 months = $ 324.00

Program 1(Building Inspections and Safety Division):
18 accounts x $6.75/month x 12 months = $1,458.00

Program 2 (Development Services Division):
9 accounts x $6.75/month x 12 months = $ 729.00

525100 - POSTAGE $2,500

This line item is requested to cover the cost of postage based on historical data, anticipated mailing to various boards and commissions and correspondence with developers and other customers. Postage rates have increased as of January 2014 to $.49 per stamp. The department distributes a high volume of public notice letters as notification of zoning variances, zoning special exception requests, and zoning map amendment requests. The department also distributes a high volume of letters related to building code notices.

Program 1(Building Inspections and Safety Division): $1,000

Program 2 (Development Services Division): $1,500

525110 – OTHER PARCEL DELIVERY SERVICES $150

Occasionally services such as UPS or FedEx are used to send time sensitive subdivision bond documents to banks or other items to customers. Based on historical use, the requested amount is expected to cover any needs for this shipping option.

Program 1(Building Inspections and Safety Division): $50

Program 2 (Development Services Division): $100

525210 – CONFERENCE, MEETING & TRAINING EXPENSE $8,905

This line item is requested to cover the cost of anticipated trainings, conferences, and meetings during FY 2013-14. Conferences and meetings provide professional training, certification requirements, and continuing education.

Training opportunities will focus on areas related to the broad scope of the Community Development Department's work. These areas include: zoning, subdivision regulations, planning, landscape and open space regulations, timber harvesting, forestry management, impact fees, trade-specific classes for residential and commercial building inspectors, etc. As a state requirement, all nine (9) Board of Zoning Appeals members and seven (7) department staff are required to complete 3 credit hours of state mandated continuing education training annually. Building inspectors are also required to have 24 hours of continuing education every two years to maintain state licensure through the SC Department of Labor, Licensing and Regulation (LLR). American Institute of Certified Planners (AICP) certification for the Community Development Director and the Development Administrator will include training opportunities in the areas of planning, zoning, and general development practices.

Below are examples of anticipated conferences and meetings for FY 2014-15, along with estimated costs. Those which provide grant management training, professional certification, and required continuing education credits are denoted with an asterisk.

Administration:

• AICP/SCAPA Trainings *		$ 1,000
• Professional Development Training through Midlands Tech.		$ 400
	TOTAL	$ 1,400

Program 1 (Building Inspections and Safety Division):

• Building Officials Association of South Carolina*		$ 750
• Continuing education requirements for certified inspectors*		$ 800
• SC Plumbing & Mechanical Inspectors Association*		$ 250
	TOTAL	$ 1,800

Program 2 (Development Services Division):

• Annual state education certification for Board of Zoning Appeals and Development Staff * (16 x $100)		$ 1,600
• AICP/SCAPA Trainings* (2 x $750)		$ 1,500
• SC Forestry Association/ Timber Operation Professional Workshop*		$ 250
• Landscape Continuing Education and Certification Workshops*		$ 500
• Trees SC – Carolina Arborist Workshop*		$ 180
• Trees SC – Annual Conference *		$ 525
• AICP Application & Examination* (2 x $575)		$ 1,150
	TOTAL	$ 5,705

525230 – SUBSCRIPTIONS, DUES, AND BOOKS **$3,962**

This line item is requested to cover the cost of association memberships and printed materials. The following current memberships and subscriptions are requested for professional development:

Administration:

• SC Community Development Association		$ 15
• American Planning Association		$ 345
	TOTAL	$ 360

Program 1 (Building Inspections and Safety Division):

• Building Officials Association of South Carolina		$ 10
• Central Building Inspectors Association		$ 120
• Greater Columbia Homebuilders Association		$ 450
• International Association of Electrical Inspectors		$ 102
• Code books for Building Inspections		$1,500
• International Code Council		$ 225
	TOTAL	$2,407

Program 2 (Development Services Division):

• American Planning Association		$ 565
• SC Forester Registration		$ 150
• Planning/Zoning/Land Use Regulation resources		$ 100
• Landscaping/Urban Forestry resources		$ 100
• International Society of Arboriculture		$ 180
• Trees SC		$ 100
	TOTAL	$ 1,195

525240 – PERSONAL MILEAGE REIMBURSEMENT $2,240

This line item is requested to cover the cost of personal mileage reimbursement, which primarily accounts for travel by the director and the administrative staff of each division. This line item is typically used for meetings related to special projects (CMRTA, Energy Efficiency, Regional Sustainability Plan, regional homelessness planning meetings, etc.), unexpected field visits, special inspections, and meetings that begin before or end after the traditional workday. Due to the development review functions of staff, field visits are often made to various development sites and building projects. The proposed amount is based on historical driving patterns to project sites and meetings, with a $.56 cents rate as set by the federal government.

4,000 miles x $.56 = $2,240.00

525250 – MOTOR POOL REIMBURSEMENT $120,000

Motor pool expenses mostly relate to travel for building inspections performed throughout the County on a daily basis. Building inspection requests are trending upward at approximately 15% above requests in the previous fiscal year. This line item also includes ordinance enforcement and field visits performed throughout the County by Zoning staff, Landscape staff, Subdivision staff, and other Community Development staff.

Program 1(Building Inspections and Safety Division): 200,000 x $.56 = $112,000

Program 2 (Development Services Division): 14,285 miles x $.56 = $7,999.60

525300 – UTILITIES – ADMINISTRATION BUILDING $35,000

This line item is requested to cover the cost of utilities based on historical usage data.

Administration: $3,000

Program 1(Building Inspections and Safety Division): $18,000

Program 2 (Development Services Division): $14,000

525600 – UNIFORMS & CLOTHING $1,431

This line item is requested to cover the cost for boots, shirts, and other clothing items that are provided to Building Inspectors. Departmental staff regularly works outside the office and visit/inspect private property. Uniforms clearly identify County staff conducting official business, and also serve as an added security measure for staff. Replacement purchases are staggered across multiple fiscal years. Due to the poor wash/wear quality of shirts purchased in previous years, we have had to upgrade the quality of the material purchased for shirts.

Program 1 (Building Inspections and Safety Division): $1,258.92

- Short Sleeve Polo Shirts, Embroidered with County Logo (21 x $23.54) = $494.34
  (sizes Small – X-Large)
- Short Sleeve Polo Shirts, size 2X-Large, Embroidered with County Logo (3 x $26.75) = $80.25
- Long Sleeve Polo Shirts, Embroidered with County Logo (6 x $25.68) = $154.08
  (sizes Small – Large)
- Short Sleeve Polo Shirts, size 4XLT, Embroidered with County Logo (3 x $26.75) = $80.25
- Steel Toe Boots (3 x $150) = $450.00

Program 2 (Development Services Division): $171.20

- Long Sleeve Dress Shirts, Embroidered with County Logo (2 x $23.54) = $47.08 (sizes Small – Large)
- Short Sleeve Polo Shirts, , Embroidered with County Logo (2 x $26.75) = $53.50 (sizes 2X-Large and XLT)
- Various shirts for new employees or replacements (3 x $23.54) = $70.62

526500 – LICENSE AND PERMITS $500

This line item is requested to cover the cost of licenses for the building inspectors. This renewal fee is paid to the SC Department of Labor, Licensing, and Regulation (LLR), which issues the licenses. The license period covered by the renewal is July 2015 through June 2017. However, payment of the renewal fee is required prior to July 1, 2015 to avoid expiration of the current licenses. We request that renewal fees be paid in June 2015.

10 license renewals x $50 each = $500

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVE

540000 - SMALL TOOLS & MINOR EQUIPMENT **$1,537**

This line item covers a number of general items ranging from hand tools for building inspectors, to office equipment such as adding machines and telephones, to basic office furniture. The following needs have been identified:

Office chairs (4 customer chairs x $75 each = $300), (4 desk chairs x $90 each = $360) – Each year, we have to replace desk chairs and customer chairs within the department that are torn, no longer hold their traction, and are no longer fit for use. Historically, damaged desk chairs and office chairs have been replaced with used chairs and we will continue to follow this practice when practical.

Cell phone replacements (1 x $535 = $535) – This amount is requested to replace malfunctioning basic/smart phones used by departmental staff. During the course of the year, some cell phones will typically malfunction and require replacement.

Otterbox Defender Cases (2 x $41 = $82) – This amount is requested to provide ruggedized cell phone cases for our staff that is regularly in the field.

Car Charger (1 x $33 = $33) – This amount is requested to provide car chargers for building inspectors who are regularly in the field.

Wall Charger (1 x $27 = $27) – This amount is requested to provide car chargers for building inspectors who are regularly in the field.

Other replacement items ($200) – Experience has shown the need to replace office telephone sets, calculators, and other minor equipment.

540010 - MINOR SOFTWARE **$200**

This line item is requested to provide software to be used for general departmental needs.

Additional other general software needs ($200)

ALL OTHER EQUIPMENT

5A---- - (1) F1 PC – RPL **$809**

This line item is requested to purchase one replacement computer, as recommended by Information Services.

1 – Function 1 PC's on FY 2014-15 Recommended PC Specifications – Dell OptiPlex 9020 Computer (1 x $809 = $809)

MATCH TRANSFERS

812400 - URBAN ENTITLEMENT COMMUNITY DEVELOPMENT $45,795

This line item covers funding to pay for costs associated with county-wide Title VI compliance for all grant programs as listed under Fund 2400.

812401 - HOME INVESTMENT PARTNERSHIPS PROGRAM $36,250

This line item covers funding to provide match requirements and to supplement administrative costs to implement the HOME Investment Partnerships Program (Fund 2401) under federal guidelines. Information regarding this allocation will be presented to the County Council as part of the HUD Annual Action Plan presentation.

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2014-2015

Fund #: 1000 Fund Name: GENERAL FUND

Organ. #: 101700 Organ. Name: TREASURER

Revenue Code	Fee Title	200718 Actual Fees FY 2011-12	Actual Fees FY 2012-13	12/31/2013 Year-to-Date FY 2013-14	Anticipated Fiscal Year Total FY 2013-14	Budget Units of Service	Current Fee	Current Total Estimated Fees FY 2014-15	Proposed Fee Change	Total Proposed Estimated Fees FY 2014-15
430810	VEHICLE DECAL ISSUANCE FEES	199,221	199,602	83,151	200,000	197,000	1	197,000	0	197,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: General Administration
Organization: 101700 - Treasurer

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Personnel						
510100	Salaries Wages - 12.5	486,832	242,061	504,787	486,832		
510200	Overtime	1,237	0	31	0		
510300	Part Time - 1 - .288 FTE	0	31	6,000	6,000		
511112	FICA Cost	34,155	16,954	37,627	34,155		
511113	State Retirement	51,735	25,659	53,584	51,735		
511120	Insurance Fund Contribution - 12.5	97,500	48,750	97,500	97,500		
511130	Workers Compensation	2,162	1,069	2,327	2,162		
511213	State Retirement - Retiree	0	3	0			
	*** Total Personnel**	**673,621**	**334,527**	**701,856**	**678,384**		
	Operating Expenses						
520200	Contracted Services	56,015	31,624	60,000	60,000		
520300	Professional Services	0	0	21,000	0		
520700	Technical Services	0	0	5,000	0		
520702	Technical Currency & Support	8,280	8,280	29,360	8,280		
521000	Office Supplies	5,881	2,542	6,829	7,100		
521100	Duplicating	828	146	1,500	1,300		
522200	Small Equipment Repairs & Maintenance	525	0	500	500		
524000	Building Insurance	320	164	329	337		
524001	Burglary Insurance	275	275	777	285		
524201	General Tort Liability Insurance	809	393	836	810		
524202	Surety Bonds	0	601	601	120		
525000	Telephone	4,133	2,092	4,344	4,344		
525041	E-mail Service Charges - 14	1,151	526	1,053	1,053		
525100	Postage	188,885	113,072	189,862	200,000		
525210	Conference, Meeting & Training Expense	2,338	1,489	3,400	3,500		
525230	Subscriptions, Dues, & Books	821	424	950	1,000		
525300	Utilities - Admin. Bldg.	15,881	8,374	16,564	16,710		
	*** Total Operating**	**286,142**	**170,002**	**342,905**	**305,339**		
	**** Total Personnel & Operating**	**959,763**	**504,529**	**1,044,761**	983,723 ~~1,289,062~~		
	Capital						
540000	Small Tools & Minor Equipment	117	80	500	500		
	All Other Equipment	10,782	1,547	125,590	1,546		
	**** Total Capital**	**10,899**	**1,627**	**126,090**	**2,046**		
	***** Total Budget Appropriation**	**970,662**	**506,156**	**1,170,851**	985,769 ~~1,293,154~~		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014 - 2015

Fund # 1000 Fund Title: GENERAL
Organization # 101700 Organization Title: TREASURER
Program # 100 Program Title:

Qty	Item Description	***BUDGET*** 2014-2015 Requested Amount
540000	Small Tools & Minor Equipment	500
1	Replacement - Advanced Network Printer	1,546

SECTION V – PROGRAM OVERVIEW

Summary of Programs:

Program 1 – Receipt and Disbursement of Public Funds
Program 2 – Custodian of Public Funds
Program 3 – Issuance of Motor Vehicle Decals and Registrations

Program 1: Receipt and Disbursement of Public Funds

Objectives:

To achieve and maintain a high standard of accuracy, efficiency, completeness, and timeliness in the receipt and disbursement of public funds on behalf of the County, municipalities, school districts and special purpose districts based upon the letter and spirit of the constitution, legislation and regulations governing such transactions, and in the recording of such transactions in a general ledger.

Program 2: Custodian of Public Funds

Objectives:

To exercise prudence and integrity in the management of public funds. The safety of public funds is the foremost objective, and is pursued through the use of and adherence to standard operating procedures, internal accounting controls, and the GFOA recommended practices for cash management.

Program 3: Issuance of Motor Vehicle Decals and Registrations

Objectives:

To achieve and maintain a high standard of accuracy and efficiency in the procurement, inventory management, safekeeping, issuance, and reporting of SCDMV motor vehicle decals and registrations upon payment of all taxes and fees and verification of insurance for the purpose of renewing a previously issued license plate. This program was established with the cooperation of the General Assembly, the South Carolina Department of Motor Vehicles (SCDMV), and the South Carolina Association of Auditors, Treasurers and Tax Collectors (SCATT) to provide for a more efficient and convenient one-stop-shop for citizens.

SECTION VI. B. – PERSONNEL LINE ITEM NARRATIVES

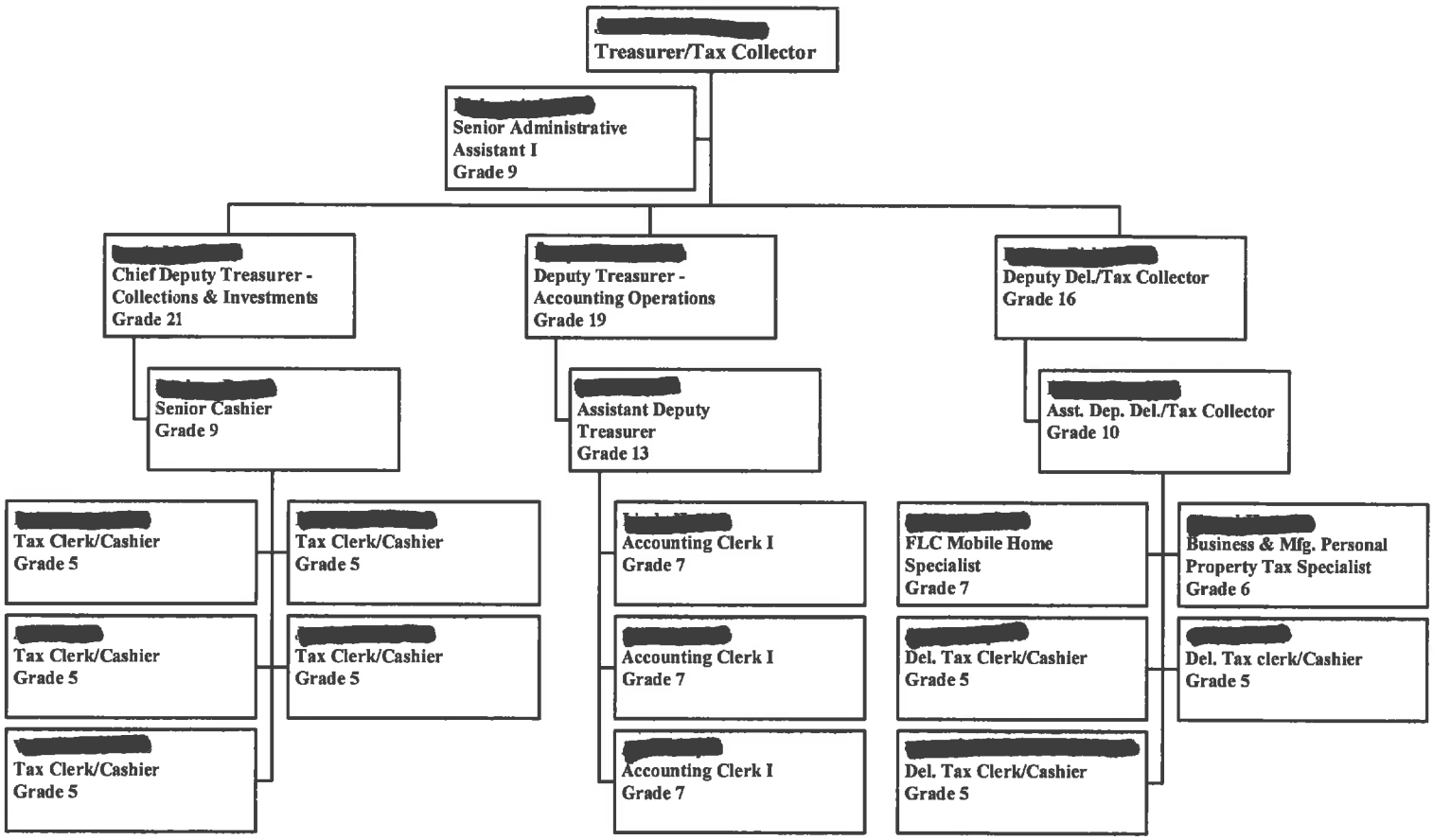
LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Treasurer	1	1		1	Elected
Admin. Assist.	1	1		1	9
Chief Deputy Treas. (Current Tax Collection & Investments)	1	1		1	21
Senior Cashier	1	1		1	9
Clerk/Cashier	5	5		5	5
Deputy Treas. (Accounting Operations)	1	1		1	19
Asst. Dep. Treas	1	1		1	13
Account Clerk	3	3		3	7
Total Positions	14	14		14	

(SEE ORGANIZATION CHART ON NEXT PAGE)

Treasurer's Office
Organizational Chart
Fiscal Year 2014-15



SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICE **$60,000**

SOURCELINK CAROLINA

- ½ Handling/Preparation costs for mailing current real estate, mobile homes, boats, motors, etc..
- ½ Handling/Preparation costs for mailing monthly vehicle renewal tax notices
- Mail preparation for mailing vehicle & real estate postcard receipts
- All envelopes
- Installment booklets

	Vehicle Notices	Receipts	Real & Persl Notices
FY Total	240,000	120,000	190,000

520702 - TECHNICAL CURRENCY & SUPPORT **$8,280**

ADG Software Maintenance Expense:

$4,500.00 Fund Accounting Software (FMS)
$3,780.00 Tax Billing System (TBS)

521000 - OFFICE SUPPLIES **$7,100**

To cover routine office supplies (paper, pencils, file folders, etc.) as well as major expenditures for envelopes, operating checks, and printing of duplicate tax bills. This line item also includes form printing costs and computer supplies.

Paper, Pencils, Ribbons, Folders, Computer Paper	972.00
Envelopes White Window #10 70,000	500.00
Print Shop White Envelopes #10 (20) Boxes	100.00
Print Shop White return envelopes (20 Boxes)	100.00
White Detail Paper for cash registers (1 Cases)	100.00
Ribbon for Cash Registers (4Cases) @ $60.00cs	240.00
Microfilm $9.20/roll x 20 rolls to a case = $184.00	185.00
TOTAL	**$ 2,197.00**

(Continued on next page)

CHECKS FOR BANK ACCOUNTS:

General Fund:	
2500 checks @ $175.00	175.00
Tax Holding:	
10,000 checks @ $500.00	500.00
Debt Service:	
2500 checks @ @175.00	175.00
Magnetic Toner: 1 @ $350.00 each	350.00
TOTAL	**$ 1,200.00**

Duplicate Tax notices	500.00
Toner for HP Laser 4050N (1) @ 115.00 ea	115.00
Toner for HP Laser P4015DN (2) @ 250.00 ea	500.00
Toner Cartridge for HP Laser 4250TN 3 @ $200.00ea	600.00
Toner Cartridge for HP LaserP3005DN 2 @ $189.00ea	378.00
Toner for Brother Fax - 4750E (1) @ 60	60.00
Drum for Brother Fax - 4750E (1) @ 160.00ea	160.00
Toner for Color Printer (black & color)	130.00
Toner for HP Laserjet 600 M602 (5) @200.00 ea	1,000.00
Toner for Microfilm Reader (1) @ 220.00 ea	220.00
Bulb for Microfilm Reader (2) @ $20.00 ea	40.00
TOTAL	**$ 3,703.00**

GRAND TOTAL	**$7,100.00**

521100 - DUPLICATING **$1,300**

This account is used for (2) copy machines to copy reverse side of checks for refunds, copies of various department financial reports, accounting file copies of voided tax notices, investment reports, bank reconciliation records, etc used in the daily operation of the Treasurer's office operation. Estimated usage at 33,000 copies at $.039 per copy.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **$500**

This account will be used primarily for the emergency repair of validators and other small office machines.

524000 - BUILDING INSURANCE **$337**

To cover costs of allocated building for Building Insurance based on 3510 sq. ft. per Risk Management recommendation for this FY.

524001 - BURGLARY INSURANCE **$285**

To cover costs of allocated building for Burglary Insurance based on 3510 sq. ft per Risk Management

524201 - GENERAL TORT INSURANCE **$810**

To cover costs of General Tort Insurance required for the Treasurer's Office per Risk Management

524202 - SURETY BONDS **$120**

Per Risk Management - $10.00 for each full time employee

525000 - TELEPHONE **$4,344**

This department currently has (18) Centrex lines (includes 1 fax line and voice mail tree), for an average charge of 19.00/mo = $342.00 x 12 = $4,104.00 + (14) Voice-mail lines@ $1.07/mo x 12.= $179.76 for a total of $4,283.76 + $5.00/mo for directory assistance = $60.00 for a total of $4,343.76.

525041 – E-MAIL SERVICE CHARGES **$1,053**

The office of the Treasurer is an external service department that communicates frequently with the public. Email is a vital communication tool for our employees to communicate with each other and with public customers.

$6.75 per person per month = 6.75 x13 = $87.70 month x 12 = $1,052.40

525100 - POSTAGE **$200,000**

To cover the cost of mailing monthly vehicle bills (average 20,000 mo.), real estate bills (190,000 yr.), all paid receipts, revisions, and any office correspondence based on the actual usage for last fiscal year. Also included is a 3 cent postage increase on First Class Mail and a 1 cent postage increase on postcards that went into effect on January 26, 2014.

525210 - CONFERENCE & MEETING EXPENSE **$3,500**

To cover the costs of attending the Spring and Fall Conferences and attending regular monthly meetings, also these funds will be used for investment training and informative workshops for the Treasurer and Deputy Treasurers to maintain technical competence of staff to include continuing education hours. There is also additional training necessary for accounting personnel.

SCATT Workshop (Treasurer & Deputy Treasurers)	$ 100.00
GFOASC – Fall Conference, Myrtle Beach, SC (Treasurer & Deputies)	$2,000.00
SC Assoc. of Counties Legislative Conference (Treasurer)	$ 200.00
SCATT Legislative Committee Meeting	$ 100.00
SCATT ACADEMY (Treasurer & Deputy)	$ 400.00
GFO Certification Program (For Asst Deputy Allison Barrs to become certified)	$ 700.00

525230 - SUBSCRIPTIONS, DUES & BOOKS **$1,000**

SUBSCRIPTIONS:

Miscellaneous books and Periodicals	$110.00

BOOKS:

SC Code of Laws supplements and replacement volumes	$325.00

DUES:

SCGFOA (Treasurer , (2) Deputies & (1) Asst. Deputy)	$200.00
GFOA (Treasurer portion of National Dues)	$215.00
SCATT (Deputy Treasurers)	$150.00

****These professional association dues all relate to the Treasury Department's function. As Treasurer/Tax Collector, all dues associated with Delinquent Tax collection are covered in Fund 2950 Budget.

525300 - UTILITIES **$16,710**

Based on square footage submitted by Building Services (3,510sq ft) and the estimated expenditures for FY 14-15 per Finance.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT **$500**

To cover costs for emergency replacements of minor equipment such as calculators, telephones, computer hardware, validators, etc. $500.00

(1) REPLACEMENT OF ADVANCED NETWORK PRINTER **$1,546**

Information Service recommends we replace (1) Advanced Network Printer – HP LaserJet Enterprise 600 M602dn this FY @ $1,230 for printer and $315.65 for signature key. Replacing LC21408 in accounting.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2014-15 Estimated Revenue

Fund: 1000 - General Fund
Division: 100 - General Administration
Organization: 101800 - Auditor

Object Code	Revenue Account Title	Actual FY 11-12	Actual FY 12-13	Anticipated 2013-14	Requested 2014-15	Recommend 2014-15	Approved 2014-15
	Revenues:						
	Not Applicable						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				841,863		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: General Administration
Organization: 101800 - Auditor

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel						
510100	Salaries & Wages - 14	529,079	253,372	530,119	531,121		
511112	FICA Cost	37,520	18,179	39,995	40,631		
511113	State Retirement	47,817	23,605	56,082	57,892		
511120	Insurance Fund Contribution - 14	109,200	54,600	109,200	109,200		
511130	Workers Compensation	2,799	1,355	2,976	2,976		
511213	State Retirement - Retiree	8,265	3,252	0	0		
	*** Total Personnel**	**734,680**	**354,363**	**738,372**	**741,820**		
	Operating Expenses						
520200	Contracted Services	27,197	19,377	30,100	35,200		
520212	Watercraft Valuation Services	6,381	0	7,050	7,250		
520300	Professional Services	0	0	21,000	0		
520700	Technical Services	0	0	5,000	0		
520702	Technical Currency & Support	3,780	3,780	30,410	3,780		
521000	Office Supplies	5,700	3,578	6,000	6,810		
521100	Duplicating	6,223	2,534	5,400	6,324		
521216	Tax Forms & Supplies	3,027	171	4,000	4,500		
522200	Small Equipment Repairs & Maintenance	304	433	575	575		
524000	Building Insurance	284	146	293	300		
524201	General Tort Liability Insurance	861	430	889	887		
524202	Surety Bonds	0	0	0	140		
525000	Telephone	4,927	2,407	5,173	5,173		
525041	E-mail Service Charges - 15	1,299	683	1,215	1,377		
525100	Postage	1,625	816	1,750	1,750		
525210	Conference, Meeting & Training Expense	961	1,126	2,240	2,440		
525230	Subscriptions, Dues, & Books	2,772	843	3,192	3,575		
525240	Personal Mileage Reimbursement	0	0	150	150		
525250	Motor Pool Reimbursement	44	0	500	500		
525300	Utilities - Admin. Bldg.	14,626	7,719	14,760	14,760		
	*** Total Operating**	**80,011**	**44,043**	**139,697**	**95,491**		
	**** Total Personnel & Operating**	**814,691**	**398,406**	**878,069**	**837,311**		
	Capital						
540000	Small Tools & Minor Equipment	50	170	750	750		
540010	Minor Software			300	300		
	Network Printer Replacement (2)			3,502	3,502		
	**** Total Capital**	**50**	**170**	**4,552**	**4,552**		
	***** Total Budget Appropriation**	**814,741**	**398,576**	**882,621**	**841,863**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014-15

Fund # 1000 Fund Title: General Fund
Organization # 101800 Organization Title: Auditor
Program # Program Title:

Qty	Item Description	***BUDGET*** 2014-15 Requested Amount
540000	Small Tools & Minor Equipment	750
540010	Minor Software	300
	Network Printer Replacements (2)	3,502

** **Total Capital (Transfer Total to Section III)** **4,552**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program I – Auditor's Office Administration

Program I: Auditor's Office Administration

Objectives:

The Auditor's Office goal is to provide knowledgeable and quality service to the citizens of Lexington County; however, our clientele does not end there. We also must provide a high level of service to our other customers, which include our fellow employees here at the County (including County Council), various other professionals (such as attorneys, mortgage bankers, real estate developers and agents), as well as government entities (special purpose districts, municipalities, state legislative members, and agencies/departments of the State of South Carolina).

The information and services that the County Auditor's Office provides ranges from personal property (vehicles, airplanes, watercraft and Coast Guard documented vessels, RVs, motorcycles, business personal-furniture and fixtures) to real property (land, houses, buildings and mobile homes). In preparation of tax bills and informing the public, it is necessary that all employees are knowledgeable of current and previous laws pertaining to property taxation. In addition, we must be able to apply this knowledge to assist with customer awareness of how property is valued and how the tax millage is applied.

As the County's population grows, it will become even more important that our employees understand the importance of an informed public. The better we assist the customer the first time, the less likely the customer will need our services in the future, allowing us to better handle the County's growth. To be able to provide the wide array of information requested by our various customers, our office needs a team of educated and trained members. To achieve the quality department that this county deserves, I will continue to encourage my current staff to attend classes (computer, public speaking, customer service), certification programs (GFOASC, Midlands Technical Supervisor Program), as well as undergraduate at both USC and Midlands Technical Schools. The Auditor's Office goal is to provide knowledgeable and quality service.

SERVICE LEVELS

Service Level Indicators:

Actual FY 12/13	Estimated FY 13/14	Projected FY 14/15

At this time, this department does not have a good mechanism to track activity. It is a project that we are working on to track workload.

SECTION VI – LINE ITEM NARRATIVES

SECTION VI A - LISTING OF REVENUES

SECTION VI B – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Auditor	1	1		1	Unc
Deputy Auditor-Finance	1	1		1	19
Deputy Auditor-Operations	1	1		1	16
Field Appraiser	1	1		1	10
Personal Property Coordinator	1	1		1	9
Homestead Coordinator	1	1		1	9
Real Estate Coordinator	1	1		1	9
Administrative Assistant II	1	1		1	6
Data Entry Clerk	1	1		1	5
Senior Tax Clerk	1	1		1	6
Tax Clerk II	4	4		4	5
Total Positions	14	14		14	

All of these positions require insurance.

510100 – SALARIES & WAGES – 14 **$ 531,121**

5211112 – FICA COST **$ 40,631**

511113 – STATE RETIREMENT **$ 57,892**

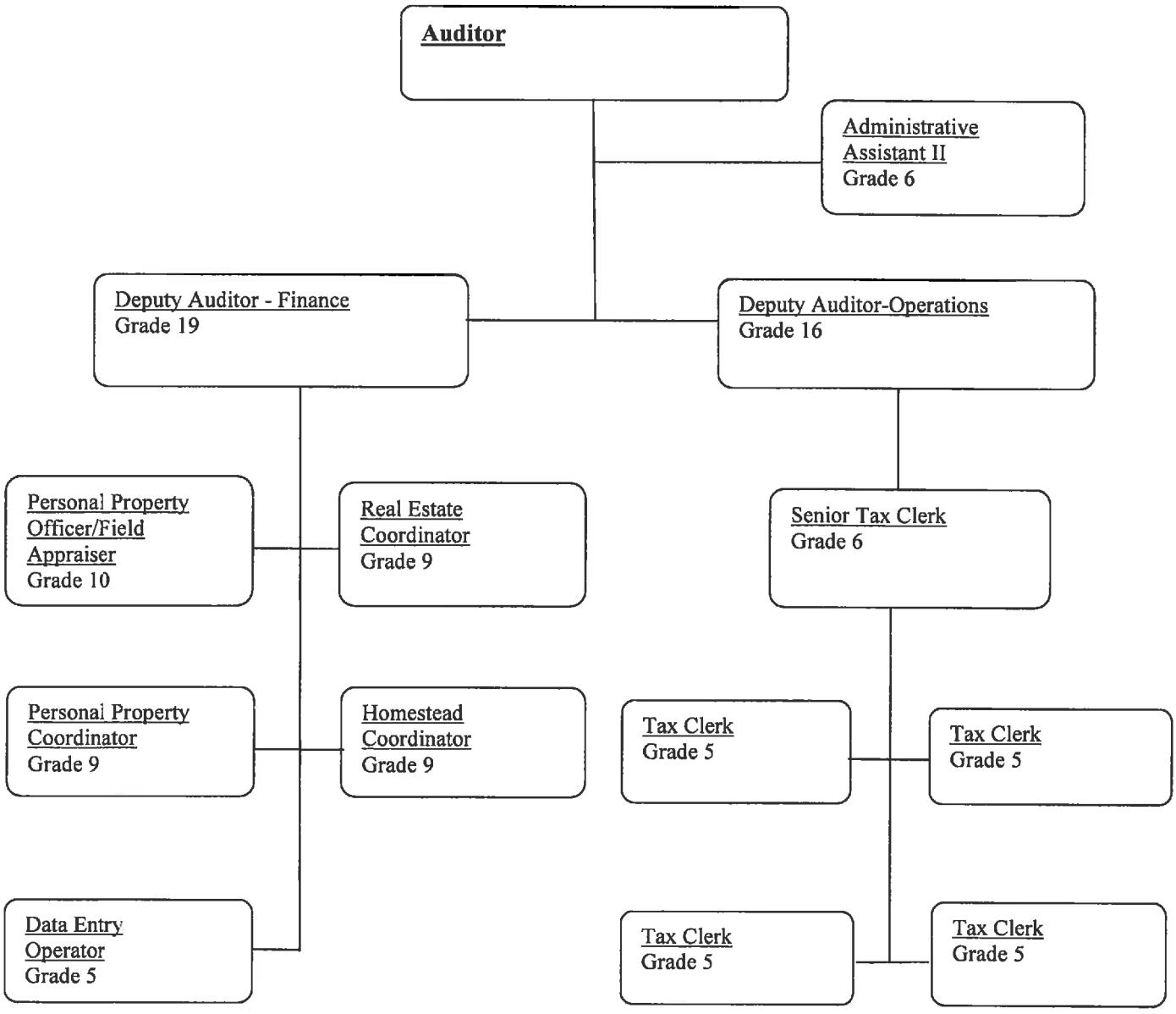
511120 – INSURANCE FUND CONTRIBUTION – 14 **$ 109,200**

511130 – WORKER COMPENSATION **$ 2,976**

Organization Flowchart

Lexington County Auditor

Fiscal Year 2014-2015



SECTION VI C - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **$ 35,200**

Vendor contracted services to print and purchase Real (annual) and Personal Property (monthly) tax bills. The total annual estimated tax bills to be printed and purchased are 200,000 real property and 240,000 vehicles for $35,200.

FY 2014-15 440,000 (tax bills) x $ .04 (per tax bill) = $ 17,600 (Print Costs)
FY 2014-15 440,000 (tax bills) x $ .04 (per tax bill) = $ 17,600 (Form Costs)

520212 – WATERCRAFT VALUATION SERVICES **$ 7,250**

The Department of Revenue no longer provides valuation of watercraft for property tax purposes. This covers the cost of paying for an outside source.

	Actual 12/13	Estimated 13/14	Estimated 14/15
Boats #	15,565	17,500	18,000
Motors #	9,556	10,500	11,000
Total Costs	$ 6,380	$ 7,050	$ 7,250

520300 – PROFESSIONAL SERVICES **$ 0**

Tax services provided by vendor annually for Auditor's Office.

520700 – TECHNICAL SERVICES **$ 0**

Data Conversion costs split 50% between Auditor and Treasurer.

520702 – TECHNICAL CURRENCY AND SUPPORT **$ 3,780**

Annual maintenance fee for (Tax Billing System) ADG is $3,780.

521000 - OFFICE SUPPLIES **$ 6,810**

To cover routine office supplies as well as expenditures for toner cartridges for the printing of tax bills, forms, correspondence and envelopes and computer supplies essential for office functionality.

#10 window, #9 return, #10 envelopes	500
Miscellaneous forms, paper, pens, folders, staples, business cards, etc.	2,000
Printing Tax Bills (Actual - FY 13/14)	
HP 42A Toner Cartridge 21 @ $125	2,625
HP 11A Toner – 15 @ $105	1,575
HP 51A-1 @ $110	110
Total Printer/Toner Supplies for Tax Bills	**$ 4,310**

521100 - DUPLICATING **$ 6,324**

This account is used for copier machine lease and paper for duplicating of titles, bills of sale, high mileage forms, property tax bills, legal documents, driver's licenses, social security cards, etc.

Copier lease (Actual FY 13/14) ($367.00 Month X 12 Months) $4,404
Copier supplies (FY 13/14) ($160.00 Month X 12 Months) $1,920

521216 - TAX FORMS AND SUPPLIES **$4,500**

This account is used for tax forms and supplies for real and personal property tax forms in the Auditor's office. The number of forms estimated to purchase in 2014/2015 is 150,000 @ .03 per form at an estimated cost of $4,500.

FY 2013-2014 150,000 @ .03 $ 4,500 (Estimated)
FY 2014-2015 150,000 @ .03 $ 4,500 (Estimated)

522200 – SMALL EQUIPMENT REPAIR & MAINTENANCE **$ 575**

The Auditor's Office processes over **150,000** changes to the **property tax bills each year** and requires that our printers are operating at full strength during peak days and months of the year. We must maintain printer production at all times as changes to taxpayer property tax bills. Although it has been recommended by IS that we receive 2 new printers to replace the ones that we currently have, the workload of the printers requires us to be proactive and have maintenance kits in case of needed repairs. This amount allows for miscellaneous repairs to personal computers, printer maintenance kits, calculators, etc.

Printer Maintenance Kit 1@ $225	225
Printer Maintenance Kit 1@ $150	150
Other equipment repairs and maintenance	200

524000 – BUILDING INSURANCE **$ 300**

To cover the cost of allocated building for building insurance based on 3,235 sq ft per Risk Management recommendation for this FY.

524201 – GENERAL TORT LIABILITY INSURANCE **$ 887**

To cover the cost of general tort liability insurance required for the Auditor's Office per Risk Management recommendation @ 887.

524202 – SURETY BONDS **$ 140**

Employee Surety Bonds are required for this Fiscal Year per Risk Management at $10.00 per FTE.

525000 - TELEPHONE **$5,173**

To cover the cost of telephone service for this fiscal year to include the telephone cost per line as well as the cost of the auto attendants for our system to assist citizens with property tax issues.

16 existing lines @ 20.07 each line = $ 321.12 plus $ 110.00 for auto attendants
$ 431.12 x 12 months = $ 5,173

525041 – E-MAIL SERVICE CHARGES **$1,377**

To cover the cost E-mail Service Charges per Information Services.

15 (accounts) X $7.65 (per month) = $114.75 (monthly cost) X 12 (Months) = $1,377

525100 - POSTAGE **$1,750**

To cover the cost of mailing business personal property, aircraft, documented vessels, Homestead applications and approval letters, and add-on vehicles tax bills as well as correspondence with the customer.

525210 - CONFERENCE & MEETING EXPENSE **$2,440**

Auditor and two Deputy Auditors are active members of the South Carolina Association of Auditors, Treasurers, and Tax Collectors (SCATT). One Deputy Auditor is an active member of the Government Finance Officers' Association of South Carolina (GFOASC). The County Auditor is required by state law (Section 12-39-15) to attend continued education courses. The SCATT Academy fulfills the requirement. Other training below is required to maintain technical competence of staff to include continuing education hours. Training also includes changes on property tax laws and how the Auditor's Office will implement those laws each year.

SCATT-Legislative Workshop – (3 @ $ 30)	90
SCATT-Academy–(3 @ $ 200)	600
SCATT-Fall Conference (1 @ $ 450)	450
GFOASC - Fall Conference–(1 @ $ 900)	900
GFOASC - Spring Conference–(1 @ $ 100)	100
SC Assoc of Counties-Leadership Inst-(1@300)	300

525230 – SUBSCRIPTIONS, DUES, AND BOOKS **$ 3,575**

Subscriptions are for valuation guides used in the administration of personal property assessment. In the past, the Department of Revenue supplied many of these guides; however, we must now purchase these guides. Dues are for annual memberships for the Auditor and two Deputy Auditors in professional organizations.

Subscriptions

NADA:	
Used Car	90
Older Used Car	75
Marine Appraisal	140
RV Appraisal	140
Heavy Truck	60
Motorcycle	75
Marine (2)	280
Blue Book ABOS:	
Aircraft	200
Truck	100
Watercraft	230
Black Book (internet):	
HD Truck & Trailer Xpress	200
Powersports Xpress	200
New Car Xpress	180
Used Car Xpress	700
Legislative Reference Library	
SC Code Vol. 5 Suppl. – 3	75
SC Code Vol. 17 Suppl. – 2	50
SC Code Vol. 18 Suppl. – 2	50

Annual Dues

SCATT – 3 @ 75	225
SCAAO – 1	75
GFOA – 1(Auditor portion of National Dues)	230
GFOASC – 2 @ 100	200

525240 – PERSONAL MILEAGE REIMBURSEMENT **$ 150**

To cover the cost of personal mileage reimbursement for Auditor's office staff conducting official county business and attending school board meetings on property tax and the out of state vehicle tag reporting.

260 miles @ 56.5 cents per mile = $ 150 (estimated)

525250 – MOTOR POOL REIMBURSEMENT **$ 500**

To cover the cost of motor pool reimbursement for Auditor's office staff investigating out of state vehicle tags reported by citizens. Using the county motor pool vehicles will provide added security measures for staff as they travel to schools and other locations in the county verifying reports.

885 miles @ 56.5 cents per mile = $ 500

525300 – UTILITIES – ADMIN. BLDG **$ 14,760**

To cover the cost of utility allocation for the administration building based on 3,235 square footage of space utilized.

FY 2013-2014	($1,230 per month X 12)	$ 14,760 (Estimated)
FY 2014-2015	($1,230 per month X 12)	$ 14,760 (Estimated)

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT **$ 750**

To cover the costs of emergency replacement of minor equipment such as calculators, telephones, computer hardware, etc.

540010 – MINOR SOFTWARE **$ 300**

During the fiscal year the department needs minor software upgrades ($300.00).

NETWORK PRINTERS (REPLACEMENTS) **$3,502**

Information Services recommends that we replace (2) network printers capable of printing legal tax bills:

(2) F2 Network Printer this FY @ $ 1,230 ea. Plus 2 (500 sheet tray) $ 256 (2) OCR Font @ $ 265= $ 3,502

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2014-15 Estimated Revenue

Fund: 1000
Division: General Administration
Organization: 101900 - Assessor

Object Code	Revenue Account Title	Actual FY 11-12	Actual FY 12-13	Anticipated 2013-14	Requested 2014-15	Recommend 2014-15	Approved 2014-15
	Revenues:						
436100	Mobile Home Permits	$ 5,020.00	$5,775.00	$ 5,220.00	$ 5,000.00		
436101	Derelict Mobile Homes	$ 6,700.00	$7,425.00	$ 6,000.00	$ 6,000.00		
437600	Copy Sales			$ 320.00	$ 300.00		
	**** Total Revenue (Section II)**			$11,540.00	$ 11,300.00	0	0
	***** Total Appropriation (Section III)**				$ 2,196,391 ~~2,187,191.00~~		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2014-2015

Fund #: 1000 Fund Name: General Administration

Organ. #: 101900 Organ. Name: Assessor

Revenue Code	Fee Title	Actual Fees FY 2011-12	Actual Fees FY 2012-13	12/31/2013 Year-to-Date FY 2013-14	Anticipated Fiscal Year Total FY 2013-14	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2014-15	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2014-15
436100	Mobile Home Permits	$ 5,020.00	$ 5,775.00	$ 3,990.00	$ 5,220.00			$ 5,000.00		
436101	Mobile Home Registratic	$ 6,070.00	$ 7,425.00	$ 4,050.00	$ 6,000.00			$ 6,000.00		
437600	Copy Sales			$ 730.00	$ 320.00			$ 300.00		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: General Administration
Organization: 101900 - Assessor

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Personnel						
510100	Salaries & Wages - 32	1,292,100	659,312	1,382,560	1,382,560		
510200	Overtime	0	159	160	500		
510300	Part Time - 1 (.75 - FTE)	19,435	9,515	20,150	20,150		
511112	FICA Cost	92,653	47,324	104,922	105,766		
511113	State Retirement	122,706	62,545	148,066	150,699		
511120	Insurance Fund Contribution - 32	249,600	124,800	249,600	249,600		
511130	Workers Compensation	22,408	10,434	23,038	36,914		
511213	State Retirement - Retiree	16,316	8,367	0	0		
	*** Total Personnel**	**1,815,218**	**922,456**	**1,928,496**	**1,946,189**		
	Operating Expenses						
520200	Contracted Services	3,004	2,068	8,100	26,430		
520700	Technical Services	0	0	30,000	30,000		
520702	Technical Currency & Support	3,852	3,852	4,352	4,352		
520800	Outside Printing	2,667	0	0	0		
521000	Office Supplies	6,215	3,629	6,500	6,500		
521100	Duplicating	3,921	1,452	3,500	4,000		
521200	Operating Supplies	1,636	1,037	2,600	6,048		
522200	Small Equipment Repairs & Maintenance	0	0	205	205		
524000	Building Insurance	651	334	670	687		
524201	General Tort Liability Insurance	2,055	1,028	2,123	2,117		
524202	Surety Bonds	0	0	0	0		
525000	Telephone	8,142	4,430	9,360	9,360		
525041	E-mail Service Charges - 32	2,537	1,320	2,673	2,673		
525100	Postage	12,676	3,002	11,150	82,810		
525210	Conference, Meeting & Training Expense	2,761	1,630	9,200	12,279		
525230	Subscriptions, Dues, & Books	868	535	2,308	12,264		
525240	Personal Mileage Reimbursement	87	0	200	200		
525250	Motor Pool Reimbursement	18,909	8,684	17,000	17,000		
525300	Utilities - Admin. Bldg.	33,490	17,668	34,572	32,677		
526400	Appraiser Licensing Fees	0	0	6,490	0		
	*** Total Operating**	**103,471**	**50,669**	**151,003**	**249,602**		
	**** Total Personnel & Operating**	**1,918,689**	**973,125**	**2,079,499**	**2,195,791**		
	Capital						
540000	Small Tools & Minor Equipment	455	571	900	600		
	All Other Equipment	7,510	920	19,872	0		
	**** Total Capital**	**7,965**	**1,491**	**20,772**	**600**		
	***** Total Budget Appropriation**	**1,926,654**	**974,616**	**2,100,271**	**2,196,391**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014-15

Fund # 1000 Fund Title: General Fund/County Ordinary
Organization # 101900 Organization Title: Assessor
Program # 1000 Program Title: General Administration

Qty	Item Description	***BUDGET*** 2014-15 Requested Amount
540000	**Small Tools & Minor Equipment**	600
1	HP 12C Calculators	
3	Telephones	
	Additional Minor Equipment	
540010	**Minor Software**	
	**** Total Capital (Transfer Total to Section III)**	**600**

JUSTIFICATION FOR EXISTENCE
DEPARTMENT OF ASSESSMENT AND EQUALIZATION

Background Information

South Carolina Code of Law Section 12-37-90 created the office of the County Assessor, outlining the duties and responsibilities thereof. Regulatory authority was directed to the South Carolina Department of Revenue (SCDOR) by Section(s) 12-4-510 through 12-4-530 of the Code.

Until March 1, 1994, the Department of Revenue (hereinafter referred to as DOR) heard assessment appeals resulting from decisions rendered by the County Board of Assessment Appeals. Assessment appeals are now held under the jurisdiction of the South Carolina Administrative Law Court Division, which is an agency of the executive branch of the State government.

Overview

Duties and responsibilities of a full-time Assessor are contained within South Carolina Code of Laws Section 12-37-90, to include:

All counties shall have a full-time assessor, whose responsibility is appraising and listing all real property, whether exempted or not, except real property required by law to be assessed by the DOR and property owned by the federal government, state government, county government, or any of its political subdivisions and which is exempt from property taxation. If the assessor discovers that any real property required by law to be assessed by the department has been omitted, he shall notify the department that the property has been omitted and the department is required to appraise and assess the omitted property.

The assessor is responsible for the operations of his office and shall:

(a) Maintain a continuous record of recorded deed sales transactions, building permits, tax maps, and other records necessary for a continuing reassessment program;
(b) Diligently search for and discover all real property not previously returned by the owners or their agents or not listed for taxation by the county auditor, and list such property for taxation in the name of the owner or person to whom it is taxable;
(c) When values change, reappraise and reassess real property so as to reflect its proper valuation in light of changed conditions, except for exempt property and real property required by law to be appraised and assessed by DOR, and furnish a list of these assessments to the county auditor;
(d) Determine assessments and reassessments of real property in a manner that the ratio of assessed value to fair market value is uniform throughout the county;
(e) Appear as necessary before an appellate board to give testimony and present evidence as to the justification of an appraisal;
(f) Have the right of appeal from a disapproval of or modification of an appraisal made by him;
(g) Perform duties relating to the office of tax assessor required by the laws of this State;

Overview, "The assessor is responsible for the operations of his office and shall," continued.

h) Be the sole person responsible for the valuation of real property, except that required by law to be appraised and assessed by the department, and the values set by the assessor may be altered only by the assessor or by legally constituted appellate boards, the department, or the courts;
(i) Have the right to enter and examine all new nonresidential buildings and structures and those portions of an existing nonresidential building or structure covered by a building permit for renovations or additions.

Over the years there have been numerous laws and SCDOR Regulations signed into law which further defines the duties and responsibilities of the Assessor. The following is a discussion of the primary tasks involved in the performance of those duties, and the organizational structure created in this department to carry out necessary functions.

PROGRAM OVERVIEW

Summary of Programs

Program 1 - General Administration
Program 2 - Assessment/Ownership Records
Program 3 - Appraisal & Assessment
Program 4 - Mapping

Program 1: General Administration

This division consists of the Director, Chief Appraiser and the Administrative Assistant which are all involved in the overall operation of this office. Some of the specific functions performed by these individuals in addition to overall management by the Director include:

a) Assisting the Director in the preparation of the annual operating and capital budget,
b) Payroll,
c) Purchasing,
d) Secretarial work for the Director,
e) Development, management and maintenance of the new CAMA system,
f) Coordination with the Board of Assessment Appeals and the South Carolina Administrative Law Judge Division,
g) Directs the preparation of cases to be heard by the Board of the South Carolina Administrative Law Judge Division,
h) Management of the reassessment program,
i) Coordination of data processing activities,
j) Reviews requests for refunds and late residential applications,
k) Coordination of damage assessment activities and
l) Verifying and coding all sales in Lexington County.

Program 2: Assessment/Ownership Records Division

The primary function of the mapping staff is to carefully analyze newly, recorded deeds, plats, highway plans, annexations, etc., for the purpose of maintaining current tax maps. Once this function has been completed, these documents, along with the restructured maps are forwarded to staff members responsible for ensuring that the assessment records are updated.

This process involves many tasks including creating new parcels, updating ownership records, verifying each parcel size and confirming the appropriate address to send correspondence and tax bills to. Sales information (transaction date and amount) is then entered by the Senior (Sales) Clerk to be used in the preparation of sales ratio reports for use by our appraisal staff and the SCDOR.

Program 3: Appraisal and Assessment Division

The primary functions of the Mapping, Assessment Records and Mobile Home Divisions are to provide an inventory and description of all properties to be appraised and assessed.

Prior to the passage of Act 208 in 1975, no laws were in place to ensure the property tax burden was equitably distributed in accordance with value. This was deemed unacceptable by the legislature for many reasons. Some of the primary reasons for remedying this problem included fairer taxation, and so that State funds for education could be more accurately distributed between districts. The amount of State funding each school district receives is distributed in accordance with the ability to pay, as measured by the assessed valuation of property located in various districts throughout the state.

To attain the provisions of this Act, Section 12-43-210 of the South Carolina Code of Laws was passed requiring that each county (beginning in 1977) initiate an equalization program in accordance with South Carolina Tax Commission Regulations.

The primary regulation pertaining to the appraisal process required that all properties be appraised at one hundred percent (100%) of the fair market value. This requirement has since been replaced by a law requiring a mandatory five (5) year reassessment cycle. Lexington County Assessor's Office implemented this program in 2000, however, County Council voted to delay execution until tax year 2001. A reassessment was employed for tax year 2005 and 2010; hence 2015 is the next scheduled reassessment year.

In November 2006, South Carolina voters overwhelming elected to change the way properties were assessed. This, Act 388, required counties to update the taxable value of a property when the ownership changes, which is known as an Assessable Transfer of Interest (ATI). The 2006 Tax Reform Act also placed a fifteen percent (15%) limit on the increase in value during the five year reassessment unless the ownership changes. This point of sale provision was meant as a way to provide more revenue growth to cities, counties and school districts than the 15% cap will allow.

Our staff is actively making strides to develop an ongoing reassessment program capable of meeting the requirements of the current state law.

Tax Maps

Appraisers rely on tax maps for locating and identifying properties to be appraised, ascertaining property boundaries and size for use in the appraisal process. Tax maps are used in conjunction with aerial photography in the valuation of property in which there is no road access.

During the 1992 reassessment program, the existing tax maps proved inadequate. As a result, the SCDOR issued an order stating an appropriate mapping program had to be completed prior to the occurrence of the next reassessment program. In response, Lexington County completed a modern digital mapping program. The older, hard copy mapping system was phased out at the end of tax year 1999. We now have our aerial photography in Pictometry on our network, with photos taken in 2009, 2011 and 2013. They are scheduled to be taken again in 2015.

As previously mentioned, the primary function of the Appraisal and Assessment Division is to provide an inventory and (general) description of all properties to be appraised and assessed. The role of the appraisal team is to ensure changes to properties which occur between reassessment programs are properly reflected in our assessments. Some of the specific tasks involved are:

a) Analyzing updated tax maps and associated assessment records for the purpose of ascertaining which land parcels need appraisal work. Next, the property is visited for the purpose of gathering physical and location information. Once this has been completed, an analysis of the sale of comparable properties and our assessment of similar properties in the area is made. Based on gathered data, a valuation is assigned to the parcel and an assessment notice is mailed to the property owner. If the value is appealed, the appraiser meets with the taxpayer in an attempt to resolve the issue. Should the matter not be settled at this level, it will then be presented to County Board of Assessment Appeals, followed thereafter (if necessary) by hearing before the Administrative Law Court.
b) Building permits and mobile home registration forms are forwarded to the appraisal staff from various sources. These documents inform the appraisal staff of the need to visit a property for the purpose of gathering information relative to the size and type of structure now situated thereon. These figures are then merged with physical and location data for use in the appraisal process. Please refer to the above-referenced item "a" for description of both the appraisal and appeal process.
c) Handling appeals resulting from appraisals made by the appraisal staff.
d) Annually revaluing subdivisions with unsold lots for the purpose of applying the appropriate multiple lot(s) discount(s) as provided for by law.
e) Analyzing new agricultural applications and making value appraisals in instances where it was determined that the subject property qualifies.

GIS

Our maps were compiled in a digital environment some years ago, which means they are accessible by computer. Through available technology, we will be linking those maps to information contained in our new CAMA system. The merger of these two systems and the availability of information through the county GIS network will give us a tremendous number of new tools for use in both generating values and enhancing our quality control capabilities.

Workload Summary: The appraisal and assessment staff has been divided into fifteen (15) geographical areas with each appraiser being responsible for approximately 8,000 parcels. Within these 15 areas, the appraiser is responsible for property splits, new construction, appraisal appeals, sales analysis and other associated matters that arise in their assigned area.

Figures provided by Mapping Department	2011	2012	2013
Parcel Splits	1,191	1,535	1,489
Straight Transfers	8,162	9,290	10,370
Subdivision Lots	557	765	11,859
Total(s)	9,353	10,825	23,718

Mobile Home Division

The function of the Mobile Home Division of this department, much like our mapping division, is involved with the inventory process. Information concerning the location and ownership of each specific, mobile home is maintained. Additional information kept on each mobile home includes a description of the home; the owner's mailing address and information relevant to its sales history.

Related duties include the registration of new mobile homes and changing assessment records to reflect changes in the ownership of mobile homes already on tax roll. Decals and moving permits are also issued by the Mobile Home Division. Staff collects thirty dollars ($30) for each new mobile home registration in the unincorporated areas of the county, twenty-five dollars ($25) of which goes for the derelict mobile homes in the county.

Figures provided by Mobile Home Department	2011	2012	2013
Registrations	273	297	323
Transfers	661	734	908
Moving Permits	337	376	389

Program 4: Mapping Division

The overall mission of the county assessor is to catalog and assess all real estate in their jurisdiction, in accordance with the tax laws of this state. Of primary relevance is South Carolina Department of Revenue Regulation 117-117 which sets standards for tax mapping. In accordance, Sections 12-4-510 through 12-4-540 allocate the State's authority to order a remapping program when a county's maps no longer meet those standards.

The inventory process begins with compilation of accurate tax maps which precisely depict the location of property lines and both natural and man-made features. Such features include roads, bridges, rivers, lakes and dams.

Maps are developed by obtaining aerial photographs of the county, and then adding ownership boundary lines upon them based on deed and survey information. This process determines the properties ownership, size and owner's mailing address.

Since the original process was completed many years ago, we remain in maintenance mode. In other words, our mapping personnel are charged with the responsibility of analyzing an estimated fifteen thousand (15,000) deeds, annexations and plats that are recorded annually and doing other related legal research as needed for the purpose of keeping maps current.

With an eye to our ever increasing workload, these maps were constructed in a digital format to permit their automations. This not only allows increased efficiency to this office, but the organization as a whole through the sharing of these maps and associated databases with other departments through the county GIS program.

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.A. LISTING OF REVENUES

436100 – Mobile Home Permits **$5,000.00**

Above figure is a projection based on the total collected for mobile home permits in prior year(s). In the first six months of FY2013-2014, the Mobile Home Department has collected approximately $3,990.

436101- Derelict Mobile Homes **$6,000.00**

Above figure is a projection based on the total collected for derelict mobile homes in the prior year(s). In the first six months of FY2013-2014, the Mobile Home Department has collected approximately $4,050.

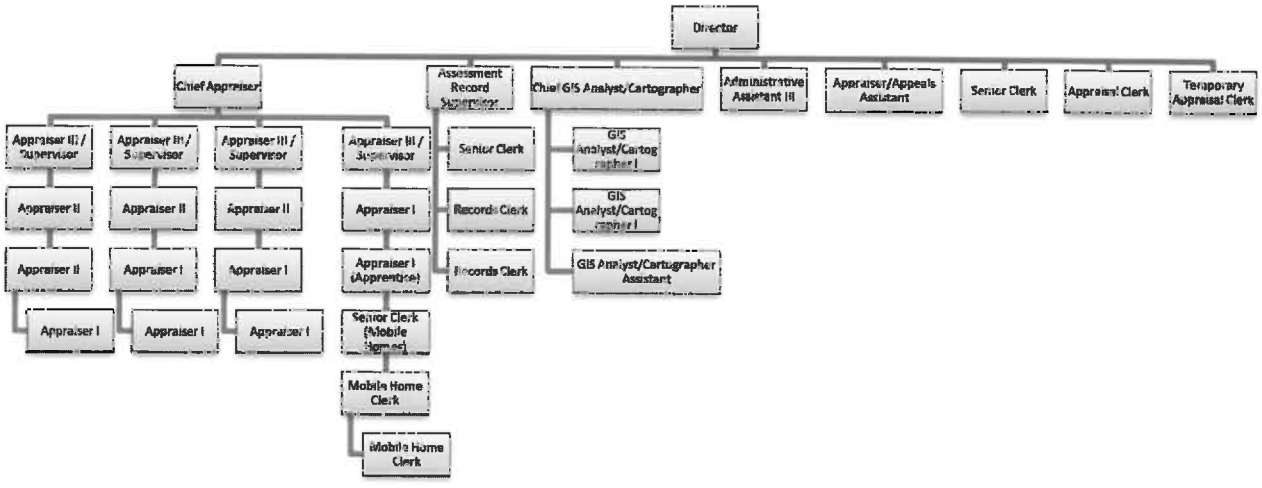
437600 – Copy Sales **$300.00**

Above figure is a projection based on the total collected for copies of computer information and tax maps from the prior year. In the first six months of FY2013-2014, approximately $730 has been collected.

SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full Time Equivalent Position	General Fund	Other Fund	Total	Grade
Director	1	1		1	33
Chief Appraiser	1	1		1	20
Appraiser III/Supervisor	4	1		4	16
Chief GIS Analyst/Cartographer	1	1		1	14
Appraiser II	4	1		4	14
Appraiser I	6	1		6	12
Appraiser I (Apprentice)	1	1		1	12
GIS Analyst/Cartographer I	2	1		2	11
Assessment Record Supervisor	1	1		1	10
Administrative Assistant III	1	1		1	7
Appraisal/Appeals Assistant	1	1		1	7
GIS Analyst/Cartographer Assistant	1	1		1	6
Senior Clerk	2	1		2	6
Senior Clerk (Mobile Homes)	1	1		1	6
Appraisal Clerk	1	1		1	5
Records Clerk	2	1		2	4
Mobile Home Clerk	2	1		2	4
Temporary Appraisal Clerk	1	1		1	5
Total Positions	**33**			**33**	



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

510200 – OVERTIME **$500.00**

This department has and will continue to use compensatory time wherever possible to reduce the number of overtime hours worked. This is actually flex-time as it must be taken in the same calendar week. Therefore, it is not useful when during certain work weeks some employees are unable to accomplish all required tasks within forty (40) hours. At times, employees are required to appear at 7pm (after scheduled working hours) before the Lexington County Appeals Board for matters associated with unsettled appraisal and classification matters. Lengths of these hearings are unbeknown in advanced. Other situations being referred to are of a very general nature such as when taxpayers remain in our office after 5pm on Friday or when last minute preparations are being made before the mailing of tax bills. We feel that thirty (30) hours of overtime would be adequate to cover situations of this sort which are likely to occur in the coming year, but cannot be identified or itemized at this time.

In June of 2013, this office mailed an excess of eight thousand (8,000) Notice(s) of Classification, Appraisal and Assessment of Real Estate due to associated property changes. In the event that issuance of Assessment Notices was not required, the property owner was allowed through the first billing, penalty date to appeal values. Collectively, more than one thousand, five hundred (1,500) appeals were received.

In March of 2005, this office mailed an excess of 125,000 Notice(s) of Classification, Appraisal and Assessment of Real Estate due to the state mandated reassessment. In June of 2010, approximately one hundred forty-two thousand, six hundred (142,600) Notices were mailed due to reassessment. As 2015 is a year of state mandated, county-wide, reassessment, approximately 150,000 Notice(s) of Classification, Appraisal and Assessment of Real Estate will be issued. Of which, we can expect an excess of ten thousand (10,000) inquiries in response thereto, which is in addition to inquiries regarding applications for legal residence and/or agricultural classification(s) and tax bills mailed.

Though it will obviously take several months to resolve appeals, it is very important that we at least acknowledge the inquiries as quickly as possible. Not only is this to pay common courtesy, but to also deter additional inquiries by taxpayers concerned as to whether their initial correspondence was received.

520200 – CONTRACTED SERVICES **$26,430.00**

Assessment Notice Processing Cost(s) $20,550

This expense is related to the print/process of Notice(s) of Classification, Appraisal and Assessment forms and envelopes. It is a mandatory requirement for counties to exercise reassessment cycles. Therefore, Assessment Notices will be issued for each parcel and mobile home situated in Lexington County.

Assessment Notices	(150,000 @ 0.137 each)	$20,550
Total		$20,550

LexisNexis(Research) $5,000

Tracking legal residences and finding people who may possibly be receiving similar exemptions on more than one home is a never ending quest. After the suggestion from the Treasurer's Office, we have exercised the resources of LexisNexis (formerly known as Accurint) to greatly expedite searches to locate people for this and other such reasons. This tool aids not only to get returned mail to the new mailing address, but also find people who are no longer living on once qualified properties classified as legal residence. As these services have rendered remarkable results, we wish to continue using them for the same services in the upcoming fiscal year. They charge .35 for the minimum search, which is what we would be using. Such resources are crucial in our investigations of those unjustly receiving tax reliefs. In the first six months of this year, we have spent approximately $2,200 in such searches.

LoopNet $880

This public company's primary business is to provide commercial real estate sales and listings. Our appraisal staff uses this service to research sales and locate comparable property details. This tool is especially useful in the appeal process of a commercial building.

520700 – TECHNICAL SERVICES **$30,000.00**

This line item is necessary in order to receive technical in regards to our new CAMA system. Projected cost was based on amounts supplied by Information Services.

520702 – TECHNICAL CURRENCY AND SUPPORT (SOFTWARE) **$4,352.00**

GIS Equipment/Software Maintenance and Support $3,852

This line item covers licensing and maintenance of automated mapping software and equipment.

ESRI	(maintenance on 3 Arc/Info Floating Licenses)	$3,600
Tax		252
Total		$3,852

Day One – Nova Appraisal Software Support and Upgrades $500

This line item is necessary in order to receive upgrades and software support for our Day One – Nova Appraisal Software which is used by our appraisal staff for preparing the packets for the Appeals Board hearings.

521000 – OFFICE SUPPLIES **$6,500.00**

This line item is used to cover routine office supplies (paper, pencils, ink cartridges, etc.). This should be used for specialized supplies for the mapping divisions and may also include specialized supplies for appraisers such as measuring tapes, engineering scales, calculators and mace.

During the first six (6) months of this fiscal year, approximately $3,800 been spent for basic office supplies. These expenses are subject to some fluctuation in the coming months due to increased costs resulting from our rising, daily use of the GIS mapping system and in connection with property owners submitted appeals. Be reminded, that the law now states people can appeal their property value any time during the year.

521100 - Duplicating Supplies **$4,000.00**

This line item has been increased since the previous year as services have been brought in office. By producing forms ourselves we estimate a total cost savings of approximately $2,000 This line item further covers the cost of making copies of property record cards for fieldwork, plats, deeds, tax bills, and assessment notices, files going to the Board of Assessment Appeals, Administrative Law Judge Division and correspondence to taxpayers concerning their appeal. Also included in this line item is the cost of duplicating files for use in the reassessment program

During the first six (6) months of this fiscal year we have spent nearly $1,500 of the amount budgeted. Several projects requiring a considerable amount of duplicating are taking place due to property appeals. This is true primarily due to the need to make copies of correspondence sent to taxpayers in response to inquiries and appeals.

521200 – OPERATING SUPPLIES **$6,048.00**

This line item covers the cost of many subjects necessary for the day to day operations of this office. Some of the major items involved with various divisions within this department are as follows:

	Administration	
a)	Miscellaneous items including business cards, office forms, etc.	$750
	Total	$750
	Assessment Records	
b)	Miscellaneous items including printing of Split/Change sheets, Subdivision forms, business cards, etc.	$250
	Total	$250
c)	Appraisal and Assessment	
	Printing of new appraisal cards	$250
	Miscellaneous items including office forms, business cards, etc.	1,750
	Mobile Home Decals (2,200 @ 1.158)	2,548
	Total	$4,548
	Mapping	
d)	Print cartridges for the Designjet HP1050cPloter (4 @ $125)	$500
	Total	$500

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **$205.00**

This line item was based on amounts recommended in years past.

524000 – BUILDING INSURANCE (ADMINISTRATION BUILDING) **$687.00**

This line item was based on amounts supplied by Risk Management.

524201 – GENERAL TORT LIABILITY INSURANCE **$ 2,117.00**

This line item was based on amounts supplied by Risk Management.

525000 – TELEPHONE **$9,360.00**

This line item includes basic service costs and an additional five hundred dollars ($500) is requested to cover maintenance costs. Departmental itemization is as follows:

	Telephone Lines	Facsimile Lines	Voicemail
General Administration	4	1	4
Assessment Records	4	0	4
Appraisal and Assessment	22	1	21
Mapping	4	1	4

33 lines w/ voicemail @ $20.07 per line/per month/12months	$7,948
3 facsimile lines @$19 per line/per month/12 months	684
1 line w/o voicemail @ $19 per line/per month/12 months	228
Miscellaneous maintenance and repairs	500
Total	$9,360

525041 – EMAIL SERVICE CHARGES **$2,673.00**

This line item was based on amounts supplied by Information Services.

33 accounts @ $6.75 per month/12 months	$2,673
Total	$2,673

525100 – POSTAGE **$82,810.00**

This office has used approximately $3,000 of the 2013-2014FY funds designated for postage. The 2014 Assessment Notices will be mailed in April of 2014, which will likely exhaust remaining postage. Monies are used when sending many certified mailings, mass mailings (of assessment notices, legal residence application and agricultural use applications) and daily correspondence with property owners in regards to values and classifications. We must also account for any anticipated increase in costs from the United States Postal Service.

First Class Mailing includes bulk mailing of:		
Legal Residence Applications	12,000 @.49	$5,880
Agricultural Use Application	2,500 @.49	1,225
Assessment Notices	150,000 @.49	73,500
Miscellaneous	4,500 @ .49	2,205
Total		$82,810

525210 – CONFERENCE AND MEETING EXPENSES **$12,279.00**

This line item involves costs associated with attendance at the following conferences and/or attending required continuing education courses to preserve appraisal licenses:

a) SCAAO Spring Conference $800
(Department Director, in attendance)
The South Carolina Association of Assessing Officials is a statewide organization consisting primarily of County Auditors, Assessors and employees of the South Carolina Department of Revenue. This is an educational conference consisting of seminars relative to property taxes conducted by representatives from the Office of the Attorney General, Comptroller General and the Department of Revenue. Since these are regulatory agencies for our offices, it is very important that this conference be attended in order to stay abreast of their ever-changing rules and regulations. Lexington County Director of Assessment and Equalization currently serves as a Committee Chairman and executive board member of this organization.

b) SCAAO Fall Conference $510
(Department Director and entire appraisal staff, in attendance @ $30)
This conference is very similar to the Spring Conference with the exception that it is somewhat abbreviated into a one day conference.

c) Continuing Education Courses $5,100
(Department Director and entire appraisal staff, in attendance @ $300 each)
In order for each member of the appraisal staff to renew their appraiser license each year, they must take continuing education courses and acquire 14 hours in credits every year. These courses are taught by several different agencies that are recognized organizations by the South Carolina Department of Labor, Licensing and Regulations. Due to each appraiser requiring different courses each year, we will be using the outside agencies this year.

e) SCATT Legislative Workshop(s) $240
(Department Director, Chief Appraiser and Appraiser III/Supervisors in attendance @ $40 each)
Each year the South Carolina Association of Auditors, Treasurers and Tax Collectors, in conjunction with the Department of Revenue, meet in/around the midlands to discuss legislative changes that have occurred.

f) Annual Administrative Professionals Conference $229
(Administrative Assistant III, in attendance)
In the spring of each year, Midlands Technical College holds this conference in Columbia.

g) Appeals Board Members Per Diem $5,400
A per diem of twenty-five dollars ($25) is paid to the Appeals Board members for each Board meeting they attend. It is also anticipated that the SCDOR conduct training seminars for such members during the coming year. The figure requested is based on the notion the Board will meet twenty-four (24) times to hear appeals concerning valuation. (9 members @ $25 = $225 @ 24 meetings = $5,400)

525230 – SUBSCRIPTIONS, DUE AND BOOKS	$12,264.00
a) Marshall and Swift, Residential Cost Handbook	$330
b) Marshall and Swift, Valuation Service	600
c) IAAO Assessment and Valuation Legal Reporter (on disk)	60
d) The Appraisal Journal	38
e) NADA Mobile Home Appraisal Guide	136
f) IAAO Membership	350
g) CASC Membership	60
h) SC Association of Assessing Officials, Director and Staff	425
i) Urban & Regional Information Systems Association (URISA)	175
i) SC Association of Land Surveyors	90
j) Appraisal Institute Books	200
k) CoStar Group	9,800
Total	$12,264

525240 – PERSONAL MILEAGE REIMBURSEMENT **$200.00**

This line item is to provide for use of personal vehicles by the Assessor's Office Staff on county business, such as attendance at Administrative Law Court which occur during work hours and attendance to schools held locally. The Assessor must attend many civic meetings throughout the county to discuss property values and the actual billing of the properties. Also, there are not enough vehicles in the fleet to be utilized for our appraisers to cover new construction.

525250 – MOTOR POOL REIMBURSEMENT **$17,000.00**

The line item represents the expected cost of operating vehicles on a daily basis for the purpose of appraising new construction and other maintenance related activities as well as for resolving appeals resulting from the implementation of the reassessment program. The current year usage indicates an average of $8,700 for the first six months. With many properties being appealed, this office will still have many field inspections in the coming fiscal year.

525300 – UTILITIES (ADMINISTRATION BUILDING) **$32,677.00**

This line item was projected, as an increase is being estimated due to possible rate increases.

526400 – APPRAISER LICENSING FEES **$0.00**

This line item is to provide for appraiser licensing as per the requirement of South Carolina Law. License renewals are required on a biannual basis. As FY2013-2014 was a year of renewal, no such action is required in FY2014-2015. License renewal applications are to be submitted no later than June 30, 2014, while future applications are anticipated to be submitted to the South Carolina Department of Labor, Licensing and Regulations no later than June 30, 2016.

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR EQUIPMENT **$600.00**

(1) HP12C Calculators (1 @ $100) $100
This line item is necessary in the event that the HP12C calculator(s) become dysfunctional during the FY2014-2015. Many of the calculators on hand are very old. Therefore, investing in a new calculator may be more economical than repair.

(3)Telephones $100
This line item is vital in the event that existing telephones become dysfunctional during the FY2014-2015. Telephones are essential to daily office functions, as there is a large volume of incoming and outgoing calls concerning ownership inquiries, values, classifications, appeals, etc. Being able to assist taxpayers in a timely manner (via telephone) is fundamental in our office.

Additional Minor Equipment $400
This line item is required for replacement of chairs, fax machine parts, electric staplers, electric pencil sharpeners, fans, parts for existing equipment, etc. which may become dysfunctional in the FY2014-2015.

540010 – MINOR SOFTWARE

ALL OTHER EQUIPMENT

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2014-15 Estimated Revenue

Fund: 1000
Division: General
Organization: 102000 Registe of Deeds

Object Code	Revenue Account Title	Actual FY 11-12	Actual FY 12-13	Anticipated 2013-14	Requested 2014-15	Recommend 2014-15	Approved 2014-15
	Revenues:						
432000	Recording Fees	575,545	635,768	619,486	620,000		
432200	Documentary Tax - State	60,581	70,485	87,146	90,000		
432100	Documentary Tax - County	854,340	994,024	1,228,970	1,229,000		
437602	Copy Fees	47,063	47,847	34,806	35,000		
	**** Total Revenue (Section II)**	1,537,529	1,748,124	1,970,408	1,974,000	0	0
	***** Total Appropriation (Section III)**				544,519		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY 2014-2015

Fund #: 1000 Fund Name: General

Organ. #: 102000 Organ. Name: Register of Deeds

Revenue Code	Fee Title	Actual Fees FY 2011-12	Actual Fees FY 2012-13	12/31/2013 Year-to-Date FY 2013-14	Anticipated Fiscal Year Total FY 2013-14	Budget: Units of Service	Budget: Current Fee	Budget: Total Estimated Fees FY 2013-14	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2013-14
432000	Recording Fees	575,545	635,768	309,743	619,486	62,000	various	$620,000		$620,000
432200	Documentary Tax-State	$ 60,581	$ 70,485	$ 43,573	$ 87,146	12,000	3% of 2.60/ $ 1,000	$ 90,000		$ 90,000
432100	Documentary Tax-County	$ 854,340	$ 994,024	$ 614,485	$ 1,228,970	12,000	1.10/ 1000	$1,229,000		$ 1,229,000
437602	Copy Fees	$ 47,063	$ 47,847	$ 17,403	$ 34,806	70,000		$ 35,000		$ 35,000
	Total	$1,537,529	$1,748,124	$ 985,204	$1,970,408					$1,974,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund 1000
Division: General Administration
Organization: 102000 - Register of Deeds

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Personnel						
510100	Salaries & Wages - 9	277,736	136,914	332,706	341,356		
510101	State Supplement	1,300	627	1,300	1,305		
510200	Overtime	0	13	0	0		
511112	FICA Cost	20,114	9,941	25,551	26,114		
511113	State Retirement	27,092	12,098	35,405	37,208		
511120	Insurance Fund Contribution - 9	70,200	35,100	70,200	72,000		
511130	Workers Compensation	2,589	1,272	2,947	3,000		
511213	State Retirement - Retiree	2,486	2,483	0	0		
	*** Total Personnel**	**401,517**	**198,448**	**468,109**	**480,983**		
	Operating Expenses						
520200	Contracted Service	6,397	3,169	6,859	7,094		
520300	Professional Services	31,868	0	6,484	0		
520700	Technical Support	0	0	4,000	4,000		
520702	Technical Currency & Support	2,870	4,165	4,165	4,165		
520800	Outside Printing	128	21	129	0		
521000	Office Supplies	2,031	1,281	2,500	2,500		
521100	Duplicating	2,601	1,043	3,000	6,800		
524000	Building Insurance	495	254	509	522		
524201	General Tort Liability Insurance	746	373	771	768		
524202	Surety Bonds	355	0	0	90		
525000	Telephone	2,947	1,425	3,069	2,581		
525021	Smart Phone Charges	600	388	600	724		
525041	E-mail Service Charges - 9	612	284	567	567		
525100	Postage	1,249	549	2,000	2,000		
525210	Conference, Meeting & Training Expense	1,091	0	2,000	2,000		
525230	Subscriptions, Dues, & Books	150	125	125	125		
525300	Utilities - Admin. Bldg.	25,458	13,434	26,280	27,000		
537699	Cost of Copy Sales	0	3,337	0	0		
	*** Total Operating**	**79,598**	**29,848**	**63,058**	**60,936**		
	**** Total Personnel & Operating**	**481,115**	**228,296**	**531,167**	**541,919**		
	Capital						
540000	Small Tools & Minor Equipment	107	467	500	2,600		
	All Other Equipment	13,065	8,783	12,211	0		
	**** Total Capital**	**13,172**	**9,250**	**12,711**	**2,600**		
	***** Total Budget Appropriation**	**494,287**	**237,546**	**543,878**	**544,519**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014 - 2015

Fund # 1000 Fund Title: General
Organization # 102000 Organization Title: Register of Deeds
Program # Program Title:

Qty	Item Description	***BUDGET*** 2014-2015 Requested Amount
540000	Small Tools & Minor Equipment	2,600

**** Total Capital (Transfer Total to Section III)** **2,600**

SECTION V – PROGRAM OVERVIEW

OBJECTIVE:

To maintain the highest levels of accuracy and efficiency in recording, indexing, processing and protecting all land records for Lexington County

To provide superior service in a friendly atmosphere to the public and other users of the Register of Deeds office

SERVICE STANDARDS:

To provide quality service to attorneys and paralegals for recording deeds and other real estate documents at a reasonable cost.

To provide virtually error-free indexing so that all documents recorded may be located in a timely manner and liability is kept to an absolute minimum

To provide prompt processing of original documents from the time of recording until the time of return to the original holder

To provide quality service to the general public in locating documents related to real estate at a reasonable cost

To monitor growth within the department by taking full advantage of advances in technology

SERVICE LEVELS

Documents recorded

FY 11-12	FY 12-13	Total est. FY 2013-14	Projected est. FY 2014-15
58,327	63,995	60,530	60,000

Percentage of documents electronically recorded

FY 11-12	FY 12-13	FY 13-14 (est.)	FY 14-15 (est.)
3.12%	4.75%	5.36%	6%

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. A. - LISTING OF REVENUES

432000 - Recording fees $ 620,000

This fee is charged on each and every document filed in the ROD office. These documents include deeds, mortgages, plats, powers of attorney, easements, UCC filings, state and federal tax liens, mechanics liens and many other types of documents that deal with property in Lexington County. All of these fees are authorized per SC Code 8-21-310 and 29-5-90.

432200 - Documentary tax – State $ 90,000

A documentary tax is charged on real estate transactions based on the fair market value of the property or the consideration paid. The rate of $2.60 per $1,000.00 of value or consideration paid is authorized per SC Code 12-21-380 and 12-25-10. The County receives 3% of the remaining portion collected for the State for timely remittance of the fees.

432100 - Documentary tax – County $ 1,229,000

The County receives $1.10 per $1000 of consideration for real estate transfers and is authorized per the code section above.

437602 - Copy fees $ 35,000

A fee of .50 is collected for each copy made in the ROD department. $1.00 is collected for each certified true copy.

SECTION VI. B. – LISTING OF POSITIONS

Title	Grade
Registrar	00
Deputy Registrar	14
Recording Clerk II	8
Recording Clerk I	6
Document Processing Clerk III	8
Document Processing Clerk II	7
Document Processing Clerk I	4
Customer Service Clerk II	6
Customer Service Clerk I	4

One position each, 9 full time equivalent, All General Fund

SECTION VI. C - OPERATING

520200 – Contracted Services $7,094.

This account will be used to microfilm scanned images of recorded documents for archival purposes and will be divided between two vendors.

The first vendor, Greenville County, will accept our scanned images in a TIFF file, uploaded to an FTP site. They will then use their Archive Writer to make a roll of microfilm to be sent to the State Department of Archives and History. This vendor charges $110.00 per roll of microfilm. We estimate producing 800 books per year and estimate that 15 books will fit on one roll of microfilm. 800 books divided by 15 books per roll equals approximately 54 rolls of microfilm per year. **54 rolls x $110.00 per roll** plus tax at .07 plus **$12** per month shipping **($12x12=$144)** for a total of **$6,499.80** per year.

The second phase of the process will include the State Department of Archives who will process and develop the shipped microfilm rolls and store them permanently in their vault. They charge $11 per roll for this service. **$11 x 54 = $594 per year.**

The increase this year is due to a price increase from Department of Archives and History for their per roll charge.

520700 – Technical Support $4,000.

This line item will be used for support of the Register of Deeds Records Management System. The IS department will provide most of the technical support for the system but some outside support is expected to be needed. These funds will be most beneficial in exploring a solution to a printing issue that will help remote users. **40 hours x $100 per hour = $4000.**

520702 – Technical Currency & Support $4,165.

Maintenance and support for imaging software which is integrated with the ROD Records Management System – **2,870**. Also, these funds will be used for maintenance on the scanner used on a daily basis in the department – **1,295. $2870 + 1295 = $4,165**

520800 – Outside Printing $0.

This line item will no longer be used as we are scanning plats that are larger than 11x17 on the large scanner located at Public Works Department.

521000 – Office Supplies $2,500.

This account is for basic office supplies such as pens, pencils, staples, scotch tape and the like for the day to day operation of the Deeds Office.

521100 – Duplicating $6,800.

This account represents all copies made for the public as well as copies for use in our office and inter-departmental communication on Multi-Function Printers. Estimated cost for paper in this line item is **$2,000.00**. Estimated cost of copies at .032 per copy X 150,000 copies is **$4,800.00**. Copies made by regular users and for the general public are offset by a collection of $.50 for each copy made.

522200 – Small Equipment Repairs and Maintenance $200.

This account will cover repairs and maintenance on calculators, printers, fax machines and the like.

525000 – Telephone $2581.

Service charges for basic usage and installation of telephones will be covered under this account. This request is based on 10 lines in the department. (3) lines with voice mail @ $20.07 per month plus tax. (7) lines without voice mail @ $19 per month plus tax. $20.07 x 3 lines x 12 months = **722.52.** $19 x 7 lines x 12 months = **1596. $722.52. plus $1596. x .07 = $2,480.82** An additional 100.00 is requested to cover any unforeseen needs such as installation of new lines. The decreased request is due to removing two lines that were not used.

525021 – Smart Phone $724.

To cover monthly charges for cell phone. 12 x $57 = **$684.** An additional $40 is being requested for any unforeseen charges that may be added. **$684 + $40 = $724.**

525041 – E-mail Service Charge - 7 $567.

This line item will be used for email service charges. The charge is $6.75 per month for 7 accounts. $47.25 x 12 months = **567.**

525100 – Postage $2000.

When the recording process is complete, the original document must be returned to the proper holder. We continue to encourage the recorder to supply a self-addressed and stamped envelope and have had fine success. As electronic recording grows, this expense will be reduced.

525210 – Conference and Meeting Expenses $2,000.

As an active member of the South Carolina Association of Clerks of Court and Registers of Deeds and as the Co-Chairman of the Association's Legislative Committee, it will be beneficial for me to attend the annual conference held at Myrtle Beach in May and the Mid-Year Conference held in September in a more local venue. The annual conference should cost approximately $1,500 and would include registration fees, hotel stay and mileage. The Mid Year conference should cost approximately $500 and would include registration fees and mileage but no hotel costs as I am able to commute.

525230 – Subscriptions, Dues and Books $125.

This account is used to pay yearly membership dues for the SC Association of Clerks of Court and Registers of Deeds.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

540000 – Small Tools and Minor Equipment $2,600.

This account will be used to purchase small tools, calculators, telephones and other minor equipment and furniture at $500. This year 7 new, ergonomically correct task chairs will be purchased at $300 each. $7x300=$2100. **$2100 + $500 = $2,600**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2014-15 Estimated Revenue

Fund: 1000 General Fund
Division:
Organization: 102100 Information Services

Object Code	Revenue Account Title	Actual FY11-12	Actual FY12-13	Anticipated FY13-14	Requested 2014-15	Recommend 2014-15	Approved 2014-15
	Revenues: None						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				3,092,032		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2014-2015

Fund #: 1000 Fund Name: General Fund

Organ. #: 102100 Organ. Name: Inf. Services

Revenue Code	Fee Title	0 Actual Fees FY 2012-13	Actual Fees FY 2013-14	12/31/2012 Year-to-Date FY 2013-14	Anticipated Fiscal Year Total FY 2013-14	Budget Units of Service	Current Fee	Current Total Estimated Fees FY 2014-15	Proposed Fee Change	Total Proposed Estimated Fees FY 2014-15
		0	0	0	0			0		0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: General Administration
Organization: 102100 - Information Services

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel						
510100	Salaries & Wages - 16	931,022	435,287	972,733	972,799		
510200	Overtime	188	0	0	0		
510300	Part Time - 4 (2.5 - FTE)	75,829	37,095	101,391	101,391		
511112	FICA Cost	73,354	34,513	82,170	82,170		
511113	State Retirement	85,622	40,221	103,110	103,110		
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800		
511130	Workers Compensation	7,344	3,522	10,179	10,179		
511131	S.C. Unemployment	2,655	0	0	0		
511213	State Retirement - Retiree	17,640	8,732	0	0		
	*** Total Personnel**	**1,318,454**	**621,770**	**1,394,383**	**1,394,449**		
	Operating Expenses						
520221	Web Site Services	550	1,900	1,900	2,689		
520311	CIO Consulting Services	101,377	55,350	126,000	126,000		
520700	Technical Services	49,136	31,485	82,060	144,979		
520702	Technical Currency & Support	130,293	112,532	149,114	126,724		
520703	Computer Hardware Maintenance	52,281	71,204	136,478	183,277		
520704	Computer Security & Management Serv	178	0	1,807	0		
521000	Office Supplies	3,861	1,396	4,083	3,976		
521100	Duplicating	659	273	960	960		
521200	Operating Supplies	3,702	813	5,000	6,445		
522200	Small Equipment Repairs & Maintenance	119	2,009	4,280	1,633		
524000	Building Insurance	470	1,168	484	484		
524201	General Tort Liability Insurance	901	450	931	931		
524202	Surety Bonds	0	0	0	0		
524900	Data Processing Equip. Insurance	4,365	2,248	4,400	4,400		
525000	Telephone	4,959	2,579	5,062	4,885		
525003	T-1 Line Service Charges	18,642	5,729	12,810	13,697		
525004	WAN Service Charges	22,525	34,624	53,063	53,924		
525020	Pagers and Cell Phones	766	374	900	648		
525021	Smart Phone Charges	5,390	2,800	5,040	4,464		
525040	Internet Service Charges - Cty. Wide	4,000	1,680	6,720	7,560		
525041	E-mail Service Charges - 31	2,526	1,193	2,511	2,511		
525042	Sharepoint Service Charges - 21	0	0	0	0		
525100	Postage	24	-31	50	66		
525110	Other Parcel Delivery Service	99	16	44	44		
525210	Conference, Meeting & Training Expense	9,716	262	13,150	14,664		
525230	Subscriptions, Dues, & Books	460	325	1,025	1,025		
525240	Personal Mileage Reimbursement	2,068	777	4,260	4,260		
525250	Motor Pool Reimbursement	969	289	452	452		
525300	Utilities - Admin. Bldg.	24,176	12,750	24,957	24,358		
525319	Utilities - 911 Communication Cntr/EOC	0	15,793	30,402	31,010		
	*** Total Operating**	**444,212**	**359,988**	**677,943**	**766,066**		
	**** Total Personnel & Operating**	**1,762,666**	**981,758**	**2,072,326**	**2,160,515**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: General Administration
Organization: 102100 - Information Services

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Capital						
540000	Small Tools & Minor Equipment	4,719	521	1,522	1,568		
540010	Minor Software	645	0	3,438	3,332		
	All Other Equipment	205,222	312,345	376,346	926,617		
	**** Total Capital**	**210,586**	**312,866**	**381,306**	**931,517**		
	***** Total Budget Appropriation**	**1,973,252**	**1,294,624**	**2,453,632**	**3,092,032**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014 - 2015

Fund # 1000 Fund Title: General Fund
Organization # 102100 Organization Title: Information Services
Program # 100 Program Title:

Qty	Item Description	*BUDGET* 2014-2015 Requested Amount
540000	Small Tools & Minor Equipment	1,568
540010	Minor Software	3,332
1	Voice Over IP Phone System - Equipment Only	71,280
1	Monitor Replacement Program	20,000
1	Mobile Device Management System	11,597
1	Recabling for Gigabit to the Desktop (Rpl)	115,935
16	Wireless Access Points for Ball Park Road	1,727
1	42U Rack for Core (Rpl)	1,270
1	Core Redundancy with Installation	267,392
1	Tape Drive Replacement with Disk Backup Appliance	34,950
1	ESX Server (Rpl)	12,864
1	ESX Server memory Upgrade	3,929
1	Set of 10g Fiber Optic Cables	6,420
1	SAN Storage Device (Addl)	61,012
1	Foglight Server and Windows 2012 Operating System	4,070
1	Enterasys One Febric Network Management Software	33,458
2	Judicial Center Switches (Addl)	5,663
2	Vcenter Site Recovery packs (25 licenses per pack)	11,628
1	SSG5 Switch for Fire Station Spare (Addl)	814
1	Microsoft Office Upgrade	129,600
1	SharePoint Company-Wide License Upgrade	54,000
10	SQL Server 2005 Upgrades	46,224
5	Windows Server 2012 Data Center Volume License	21,327
1	911 Facility - Temperature Monitoring	11,457
	**** Total Capital (Transfer Total to Section III)**	**931,517**

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

The Information Services (IS) Department is an internal services department. It supports the operations of other departments through project management, planning, designing, programming, installing, maintaining and operating information technology systems and networks. In addition, through its operation of the county's internal (Intranet) and external (Internet) web sites, IS has become a direct service provider to employees and citizens. Now the county's web site is the first representation of county government that some people come into contact with.

The department is organized along the lines of its three primary functions:
Program 1 - Operations/User Services (including web services)
Program 2– Technical Services
Program 3 – Applications Services

Program 1: Operations/User Services

Objectives:

To record, classify and escalate all incidents reported to the service desk including resolution of disrupted IT services; including; service requests, application queries, requests for "adds, moves & changes", requests for supported office products (cell and smart phones, printers, fax machines, multi-function printers, etc.), and collection point for user generated requests for changes. To provide, review and report Service Level Agreements (SLA) to service areas. To provide advice, guidance as well as ownership of incidents up to restoration of normal IT services. To operate large print jobs. To provide technical support for smart phones. To requisition and maintain supplies for computer room operations and department office supplies. To review and file all purchase requisitions and manage open Purchase Orders. To perform web site development and related support activities. To manage and coordinate video transparency program. To coordinate access to the email system and SharePoint sites. To provide IT strategic planning and project management guidance to IS personnel and other departments. To schedule and assist in the procurement and deployment of IT systems. To assist in evaluating proposed IT budget requests and purchase requisitions to determine consistency with county plans and standards.

Program II: Technical Services

Objectives:
To provide technical support for the County's networks, workstations, PC's, peripherals, 800 MHz radios and various network links. To install, troubleshoot and repair computers, servers, peripherals, 800 MHz radios, and network devices. To plan, design, specify, requisition and install hardware and software to meet the capacity needs of the County Systems. To run quality control checks, backups, and monitor system operations and security to ensure system availability. To support and enforce county service level and acceptable use policies. Translate county business plans into IT infrastructure plans and specifications. To plan, design, specify and procure the necessary equipment and software to maintain two (2) redundant data centers. To provide security support for the county's IT systems. To quickly restore service to vital business systems per agreed upon service level agreements. To implement and maintain the County's Disaster recovery plan including all the processes, policies and procedures related to preparing for recovery or continuation of technology infrastructure critical to the County after a natural or human-induced disaster.

Program III: Applications Services

Objectives:
To work with departments to identify business requirements for, specifying, procuring, modifying and maintaining

Commercial Off-the-Shelf (COTS) systems used in support of county operations (to include contractor liaison, custom and ad hoc reporting, user assistance and training, troubleshooting, and problem resolution). To identify business requirements for, design, write and maintain in-house software programs and reports. To develop, create and enhance systems through programming to meet the business requirements of the departments. To support the core business functions of the county (finance, human resources, tax billing and collection, computer assisted mass property appraisal system, public safety systems, judicial systems and geographic information system) that go across departmental lines, including user group support. To manage the county's relational database management systems (Oracle, Progress, and SQL Server) that provide flexibility for effective use of data across departmental and functional lines, but require management as databases grow and applications increase in number and complexity. To develop and administer the county's enterprise document imaging systems. To establish standards and plans for enterprise IT architecture. To establish and monitor compliance with standards for software development, deployment and support including executing the appropriate development lifecycle process. To continuously improve services and processes, including service levels, capacities, availability, system performance and continuity management by following software development best practices. Best practices used include peer reviews, quality control testing, performance testing, configuration management, source code management, and project management.

Service Level Indicators:

Work done for customer departments is documented through service tickets. The following table indicates a stable workload for the department. As dependence on technology within county department's changes, Operations staff responsibilities continue to change. I/S operations performs basic set-up and troubleshooting of all Smart Phones, and Tablets. This includes setting up the devices interfaces, loading applications, general training and research and testing applications.

SERVICE TICKETS COMPLETED				
Work Group	**07/10-06/11**	**07/11-06/12**	**07/12-06/13**	**07/13-06/14 ***
Operations & Technical Services	4892	5550	4170	3255
Applications Services	749	807	1775	1901
Project Tickets			197	218
Total	5641	6357	6142	5374
Percent Change in Total	-4.6%	1.0%	-3.4%	-13.6%
**Projects	30	20	28	30

*Estimated based upon 6 months of activity.
** To be considered a project, the work must involve 500+ hours of IS staff support time, have a duration of over two months and/or involve more than one department or office.

INFORMATION SERVICES HOURS			
Work Group	**07/11-06/12**	**07/12-06/13**	**07/13-06/14 ***
Administration	3223 (13%)	2949 (11%)	2699 (10%)
Customer Service	14967 (63%)	16764 (62%)	12726 (46%)
Projects	5669 (24%)	7186 (27%)	11996 (44%)
Total	23859	26899	27421

Administration: Time spent conducting normal and customary administration tasks required to operate a department. This includes routine forms completion, recording of time, printing, scanning, and minor documentation

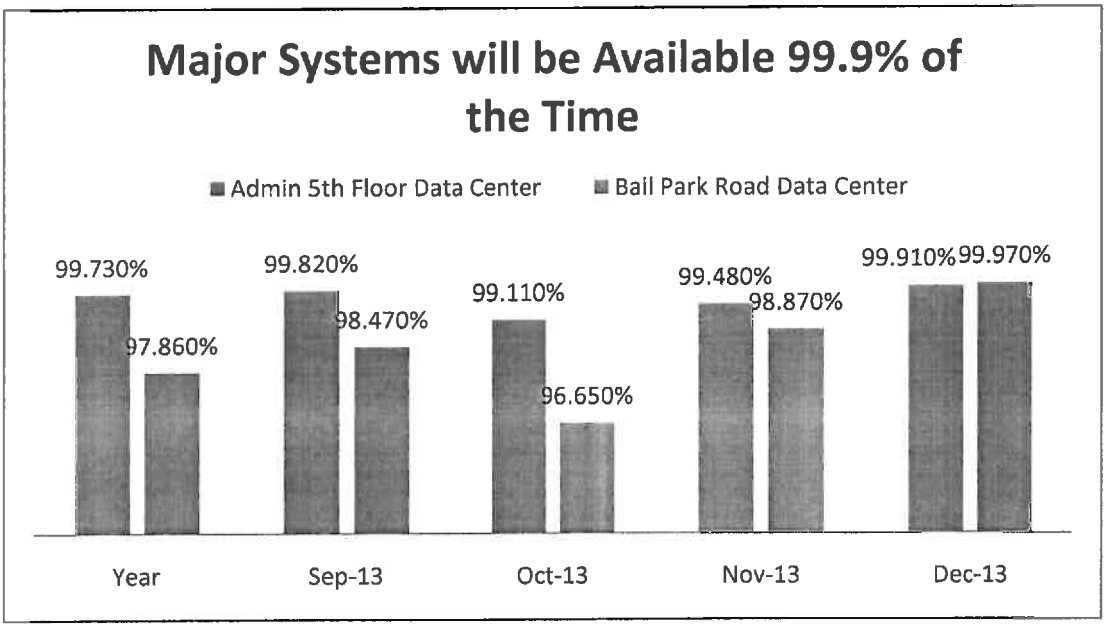
Customer service: Time spent serving I/S customers. This includes minor modifications, system maintenance and general system support.

Projects: Time spent executing major projects. This includes tasks associated to complete major projects. Recent projects include CAMA, EOC/ECC Data Center, ROD Upgrade, EMS System Replacement, Tax Billing and Collection, Financial Management, Planning and Zoning System, E-Procurement, Building Services Work Order System, Probate Court Replacement System, Electronic Timecard, Employee Self Service Module and Animal Control System Upgrades.

In 2013, I/S has created 4 operational objectives to measure performance in 4 key areas.

1) **Major System will be available 99.9% of the time**: This ensures Availability and Capacity of our Applications to the user community. The departments that are dependent upon I/S services should be confident that the systems will be operational when they need to transact business. Examples include issuing and collecting a tax bill, responding to an inquiry through email; access to information through our web site, dispatching public safety, and issuing vendor checks and payroll to name a few

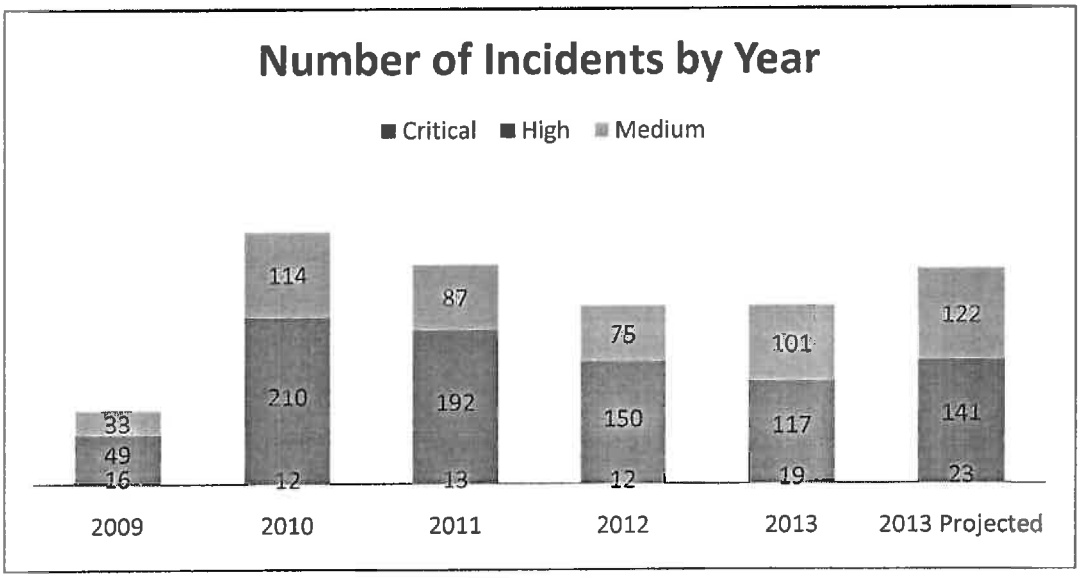
   Availability refers to the ability of the user community to obtain a service or access the system. If a user cannot access the system, it is - from the user's point of view – *unavailable.*



2) **Respond to 100% of Critical Incidents with 30 minutes**: Users should be confident that they will receive an appropriate response from I/S should a service not be available or if a change is needed to meet their objective.

   If a user has a **problem** (my email account is locked) , needs a **service** (can I print to the color printer on the 4th floor) **or minor modification** (modify system to allow for electronic check payments over the Internet). They access the I/S Service Desk software and creates a ticket. Once the ticket is submitted, an email is issued to a list of I/S employees. A team member reviews the ticket and contacts the submitter with questions or clarifications within 30 minutes. A priority is agreed upon and assigned to a technician for fulfillment. The priority dictates a number of additional steps. Low and Medium priority items are merely placed into a technicians work queue. High and Critical tickets are placed into a technician work queue with a personal follow-up. The I/S Director is immediately contacted to initiate reassignment of work, coordinate updates and assign additional resources. If there is an outage that involves multiple users, the service desk scroll is updated so others know I/S is aware of the incident and is working to restore the

service. The scroll is updated with status information periodically during an outage.

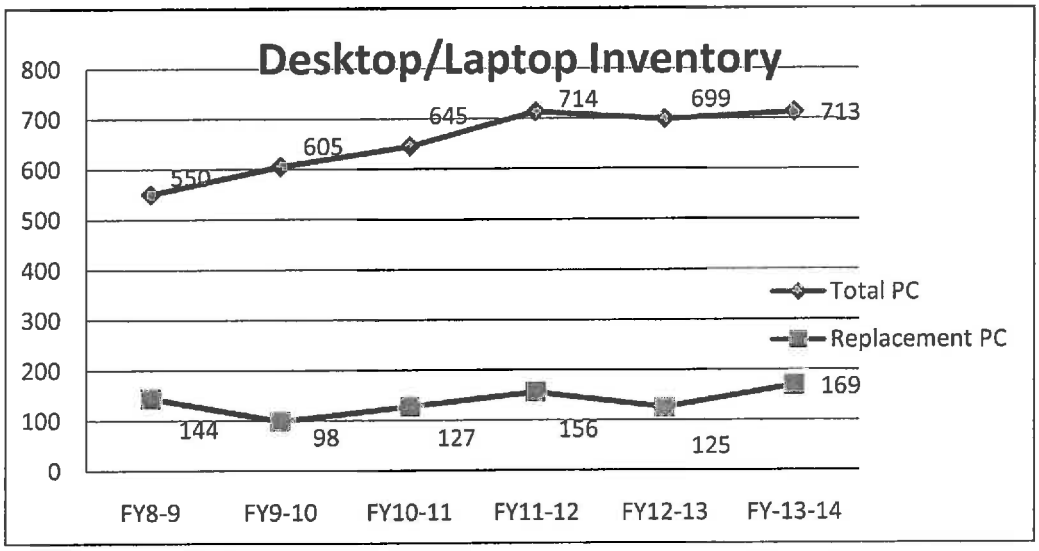


This chart shows the annual breakout of Critical, High, and Medium incidents. This represents less than 10% of all I/S requests. Most requests are 'standard' and can be resolved through normal staffing levels and management while meeting our customers' expectations. Most requests are resolved in less than 3 business days.

These are the most labor intensive Incidents. Our most skilled team members are involved with resolving the incident and restoring the service and then researching the root cause so corrective action can be taken to prevent the incident in the future.

Step 1 – Take corrective action to restore the service as soon as possible.
Step 2 – Indentify the root cause if possible
Step 3 – Eliminate the root cause or reduce the chances of an incident by performing preventative maintenance

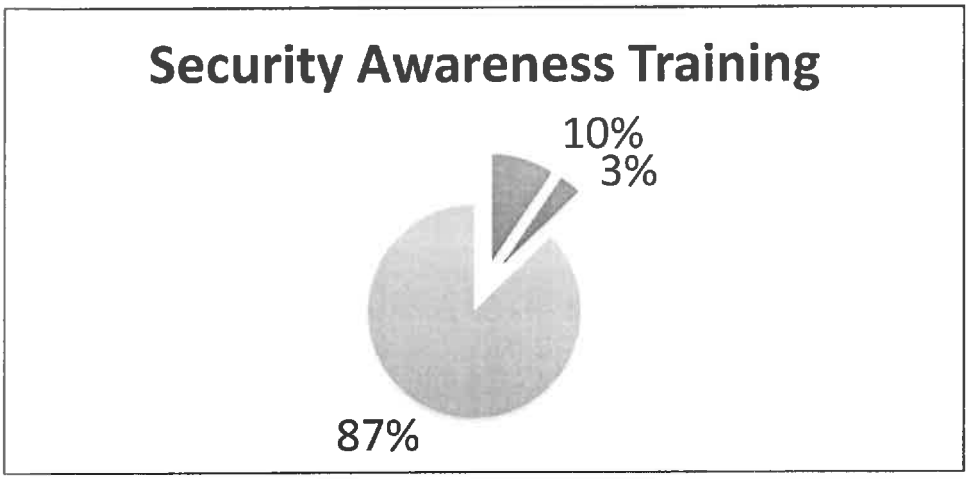
3) **Create an IT Capital Replacement plan to level the annual budgeting of Hardware and Software:** Cost should be predictable and managed through the budgeting process.



4) **Prevent Security Breaches and reduce the amount of computer virus:** Threats should be identified and eliminated ensuing the operational integrity of the information captured and managed within our systems

In order to protect the technology investments, they need to be secure for both outside and inside threats. Staff must be able to access their information freely, however, unauthorized persons should not be able to review, change or delete county information.

In 2012, we embarked on an education program for all staff. Security awareness is best fought with education and awareness. We have provided structured training to all employees heightening awareness on threats and the appropriate action you need to take. The training is available for all employees to retake while new employees will be encouraged to complete within their first 6 months of employment.



This chart shows that 87% of our employees have completed the training, 3 percent are in progress and 10% have yet to begin.

The Operations group provides support functions for the department and computer room resource users as well as developing, maintaining, and managing the county's web site. The following table illustrates web site usage for two successive Januarys.

COMPARATIVE WEBSITE ACTIVITY—SINGLE MONTH COMPARISON: JANUARY 2013

Statistic	Description			January 2013	January 2014
Page Views	Page Views (Impressions)			317,019	387,742
	Average Per Day			10,567	12,507
Visitor Sessions	Visitor Sessions			99,934	136,789
	Average Per Day			3,331	4,412
	Average Visitor Session Length (min/sec)			4:08	3:37
Visitors	Unique Visitors			47,309	66,652
Transactions	Tax Bills Paid Online			7,924	4544
ANNUAL COMPARISON: Online Tax Payment Activity					
		2011	**2012**	**2013**	**2008-2013**
Transactions	Tax Bills Paid Online	24,242	27,845	31,263	136,607
Transactions	Taxes Paid Online	$5,433,226	6,546,790	7,822,674	32,267,909

Lexington County upgraded our website look and feel to a more visitor friendly presence. The previous site was built along County organization (department based) versus visitor type. Since the launch of the new site, traffic has steadily increased. The most popular sites continue to be Property Tax Search, GIS, HR Employment pages and ROD.

Information Services is able to service an average of 4,412 people per 24 -hour period, seven days a week through our Internet presence. This is a 36% increase in daily activity from last year (3,331). Citizens are able to find the data they are seeking around 3and a half minutes per visit.

The number of citizens paying their taxes online has increased 46% since 2010. This includes an increase of 12% from last year. This accounts for 7% (up 1% from last year) of the Tax bills paid. Note: 50% paid by Mortgage/Lockbox and 42% paid through walk-in and mail drop off at the county administration building (down 1% from last year). As of this year, more citizens pay online (8%), than mail their tax payments (7%).

The Technical Services Work Group maintains a complex network (including wireless services in several locations) that supports 135 servers (16 physical servers and 117 virtual), multiple firewalls and a growing number of IT services.

Since the introduction of Virtualization, Information Services has reduced the number of Physical Servers by 30, yet has grown the number of application served and added a new data center.

The majority of the device increases were in smart phones, tablets and PC's. Some of the growth shown in the number of PC's reflected is not attributable to the addition of new units. For example, most PC's in the Communications Center were managed by a third-party contractor; now they have been added to the responsibility of the tech services Work Group, also Information Services is responsible for servicing the Public Defenders PC's and devices added to Public Safety Vehicles (Ambulances, Fire Trucks, etc.). Moreover, Training room PC's, public access PC's and 'loaner' PC's have been added to the inventory count also.

Unit	07/08 Total	Total 09/10	Total 10/11	Total 11/12	Total 12/13	New 12/13	Total 13/14 ***
PC's	**451**	645	714	699	713	33	746
Hub/Switch	**74**	56	56	61	61	-21	40
WAP*	**15**	46	46	41	65	0	65
Network Printers	**186**	160	160	129	129	0	129
Phy. Servers	**46**	27	26	21	14	2	16
Total	**772**	**934**	**1002**	**951**	**982**	14	996 **996**
Virtual Servers	**0**	45	62	85	77	40	117
Radios	**0**	495	495	407	391	0	391
MFP's **	**0**	83	83	83	83	0	83
Local Printers	**0**	157	157	82	78	-21	57
Smart Phones/Tablets	**0**	69	69	78	124	47	171
Total	**0**	**849**	**866**	**735**	753	66	819

* WAP=Wireless Access Point.
** Multi Function Printers
***As of February 1, 2014

The Applications Services staff supports 64 major software systems. Of these, 21 systems are in-house developed applications (13 in SQL Server, 3 in Progress, 4 in MS Access, 1 in Oracle). Twenty-five (31) systems are COTS (Commercial Off-the-Shelf) systems that staff supports in a variety of ways as outlined in the introduction to Section IV, Summary of Programs, above. Nine (12) systems are provided as services from the vendors where the system is managed and accessed centrally outside of the county network, yet functionally supported by I/S. With the number and variety of systems and users, it is challenging for the Applications Services work group to keep up with the requirements for upgrades, modifications, replacements and support.

Department (Number of Systems)	Production Applications	Database Platforms
Enterprise Systems (9)	Banner (COTS) Pro-Watch Security & Badging (COTS) Document Imaging (In-house) Web Site (COTS) Crystal Reports Server (COTS) Judicial Case Management System (COTS) OnBase Electronic Document Management and Workflow (COTS) Microsoft Dynamics CRM (COTS) Microsoft SharePoint (COTS)	Oracle SQL Server SQL Server NA NA SQL Server SQL Server SQL Server SQL Server
Family Court (2)	Family Court System (In-house) **CFS – (Service)	Progress
Probate (2)	ICON Probate System (COTS) * Probate System (COTS)	SQL-Server SQL Server
Master-In-Equity (1)	Foreclosure Documents (In-house)	MS Access
Sheriff (2)	Biometrics (COTS) RMS/JMS (COTS)	SQL Server SQL Server
Human Resources (2)	Online Applications (In-house) * Employee and Supervisor Self Service	SQL Server Oracle
Registrations & Elections (2)	Poll Worker System(In-house) Voter Registration EDMS (COTS)	Progress SQL Server
Public Works (2)	PUBWORKS (COTS) Stormwater (COTS)	SQL Server SQL Server
Building Services (1)	Work Order System(In-house)	Progress
Planning and GIS (2)	ARCSDE(COTS) Pictometry (COTS)	SQL Server SQL Server
Community Development (3)	WEBTRAX (Custom third-party/In-house) Call Tracking (In-house) *BluePrince Planning, Zoning and Inspections	SQL Server SQL Server SQL Server
Treasurer/Auditor (3)	Tax Billing (Custom third-party/In-house) *Tax Billing and Collections Financial Management	Progress Oracle SQL Server
Assessor (2)	CAMA (Custom third-party / In-house) CAMA (In-house)	Oracle to be SQL Server SQL Server

Department (Number of Systems)	Production Applications	Database Platforms
Finance (3)	Online Pay Vouchers(In-house) Finance Pay Vouchers (In-House) W-2's on the Web	MS Access MS Access SQL Server
Information Services (4)	BOSS (COTS) Web Site Content Management System (COTS) Microsoft Exchange – Email (Service) Credit Card Payments (Service)	SQL Server SQL Server SQL Server SQL Server
Records Management (2)	Indexing System(In-house) Simple Records Manager (COTS)	Progress Service
Register of Deeds (3)	ROD Document Imaging & Line of Business System(In-house) Microfilm Archiving System (In-House) E-Recording (Service)	SQL Server SQL Server SQL Server
Public Safety (9)	Firehouse (COTS) EMS Field Reporting(In-house) NEMSIS Reporting System (In-house) Reverse 911(Service) CAD (COTS) Power 911 – Viper (Service) Replay Recorder (Service) Gold Elite Radio (Service) EPCR (Service)	SQL Server MSDE / SQL Server SQL Server SQL Server
Solid Waste Management (1)	WasteWorks (COTS)	SQL Server
Animal Control (2)	Animal Control (Custom third-party/In-house) * Animal Control (COTS)	SQL Server SQL Server
Fleet Services (2)	FASTER (COTS) Fuel Master (COTS)	SQL Server x-Base
Clerk to Council (3)	Automated Agenda and Meeting Minutes (COTS) Video Media * Boards and Commissions	SQL Server Hosted Hosted
Procurement(1)	*E-Procurement	SQL Server
Veterans(1)	Document Management	OnBase
Total: 64		Oracle 4 Progress 5 SQL Server 37 MS Access: 5 NA 13

* Planned new system
** Child Support Enforcement System, Family Court Case Management System and State Disbursement Unit

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. A. – LISTING REVENUES

The Information Services Department is an internal services department that primarily provides support to the other departments of County Government. Some revenues generated through the web site are distributed directly to the departments that provide for web-based collections without passing through the Information Services Department because the storefront and buy functions are operated by third parties under state contracts. This streamlines the handling of such revenues and provides for a greater level of security by limiting the flow of financial and personal identity information.

The Information Services Department is engaged with data processing departments of other counties on joint projects of various types. These projects are governed by a Memorandum of Understanding (MOU) which states the general aims of cooperation and joint projects . Individual projects are governed by Intergovernmental Agreements (IGA's) specifically addressing the relationships, rights and responsibilities of the party in regard to specific development projects. It is possible that some outputs that are owned by Lexington County individually or jointly may be purchased by other South Carolina counties that are not a party to the MOU. In that eventuality, periodic revenues from such sales would be realized. No such revenues are anticipated for FY 14/15.

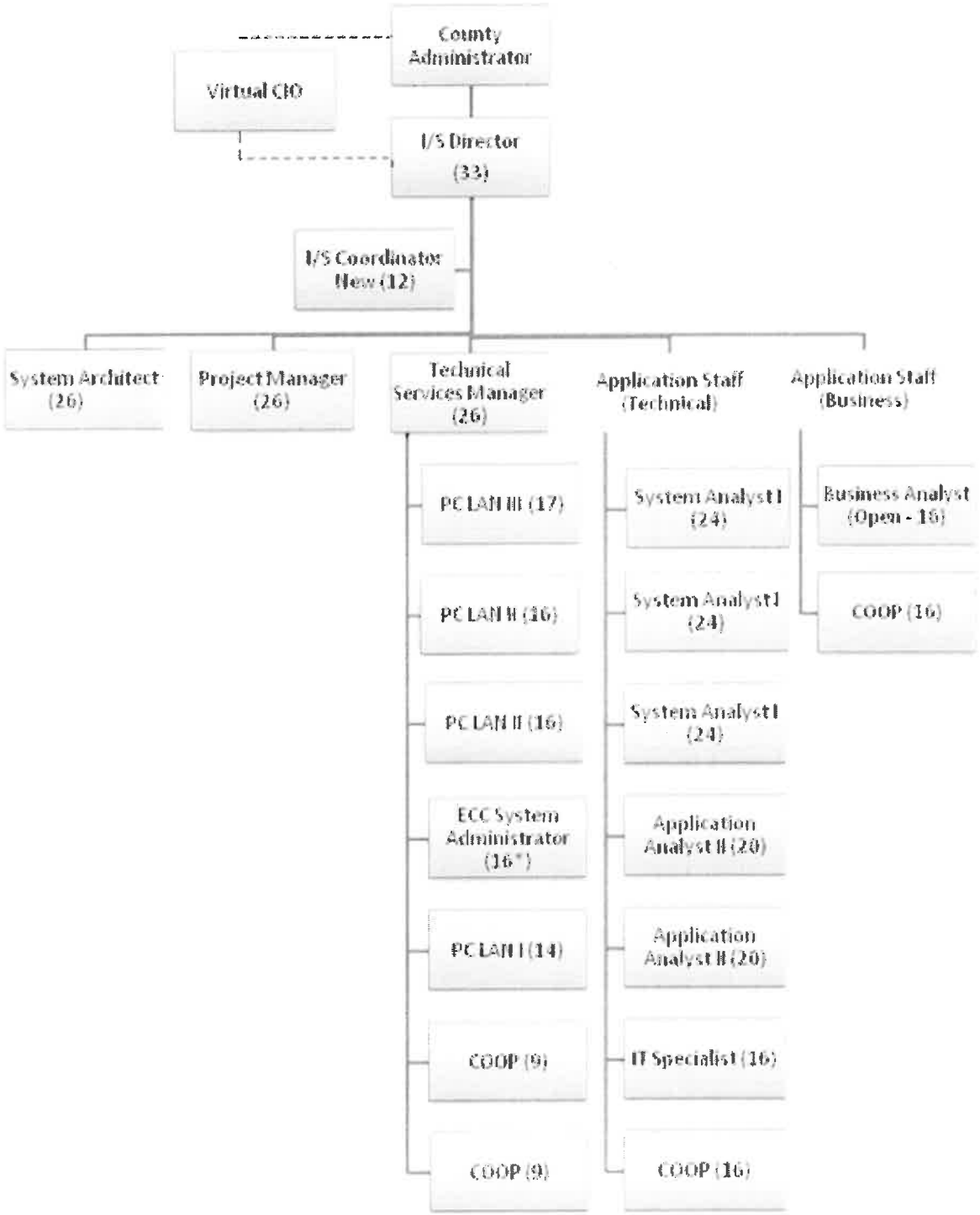
SECTION VI.B. - LISTING OF POSITIONS

LISTING OF POSITIONS

Current Staffing Level:

Program/Title	*Nmbr.*	*GF FTE*	*Other FTE*	*Tot FTE*	*Grade*
Program I—Operations/User Services					
IS Director	*1*	*1*		*1*	*33*
IT Specialist	*1*	*1*		*1*	*16*
Operations Coordinator	*1*	*1*		*1*	*12*
Program I Total	***3***	***3***		***3***	
Program II- Technical Services					
Systems Analyst II	*1*	*1*		*1*	*26*
PC / LAN Specialist III	*1*	*1*		*1*	*17*
PC / LAN Specialist II	*2*	*2*		*2*	*16*
PC / LAN Specialist I	*1*	*1*		*1*	*14*
PC / LAN Technician I / Co-Op	*2 PTT**	*1*		*1*	*9-PTT**
Program II Total	***7***	***6***		***6***	
Program III– Applications Services					
Systems Analyst II	*2*	*2*		*2*	*26*
Systems Analyst I	*3*	*3*		*3*	*24*
Applications Analyst II	*2*	*2*		*2*	*20*
Business Analyst	*1*	*1*		*1*	*16*
Program Analyst Co-Op	*2PTT **	*1*		*1*	*16-PTT**
Program III Total	***10***	***9***		***9***	
GRAND TOTAL	***20***	***18***		***18***	

** Part-time temporary basis by Midlands Tech students through the Midlands Tech Co-operative Education program*


County Administrator
Virtual CIO
I/S Director (33)
I/S Coordinator New (12)
System Architect (26)
Project Manager (26)
Technical Services Manager (26)
Application Staff (Technical)
Application Staff (Business)
PC LAN III (17)
PC LAN II (16)
PC LAN II (16)
ECC System Administrator (16*)
PC LAN I (14)
COOP (9)
COOP (9)
System Analyst I (24)
System Analyst I (24)
System Analyst I (24)
Application Analyst II (20)
Application Analyst II (20)
IT Specialist (16)
COOP (16)
Business Analyst (Open - 16)
COOP (16)

SECTION VI.C. - OPERATING LINE ITEM NARRATIVES

520221 – WEB SITE SERVICES **$2,689**

To provide for web site support services charged by third-parties.

Program 1: Operations/User Services		$5,500
Web link to the Municipal Code Corporation for the online display of Lexington County's current Code of Ordinances @$700	$700	
Quarterly web site vulnerability testing .	$1,989	
Program 2: Technical Services		0
Program 3: Applications Services		0

520311 – CIO CONSULTING SERVICES **$126,000**

To provide obtain third-party IT strategic planning and management assistance from the SC CIO.

Program 1: Operations/User Services		$126,000
Virtual CIO Services: Access to senior level IT professional resources for strategic planning and project management assistance, development of policies, procedures and process based on industry "best practices," and close coordination with the SC DSIT Procurement and IT Planning Groups. 1,200 hrs X $105/hr = $126,000	$126,000	
Program 2: Technical Services		0
Program 3: Applications Services		0

520700- TECHNICAL SERVICES **$144,979**

Due to the number and complexity of systems that IS is responsible for, the assistance of specialists is needed in a Variety of situations.

Program 1: Operations/User Services		$72,919
Internal vulnerability analysis and exploitation on interior local and wide area networks. Intensive penetration testing of target wireless LAN infrastructure including controllers, access points and clients. Internal Penetration Test – 19,141; Console Audit - 9,672, Network Database - 6,363; Wireless Network – 8,419; Physical Penetration Test – 11,824; Password Policy Test – 7,493; Strategic Security Assessment – 10,007	$72,919	
Program 2: Technical Services		$7,200
Third-party (DNS) assistance for troubleshooting and solving system problems, and for repairs and upgrades that are needed to assure continuous availability of systems. Unusual circumstances occur when systems malfunction, when system repairs are needed or when	$7,200	

upgrades are beyond what in-house staff can efficiently handle. 48 hrs. X $150/hr = $7,200.

Program 3: Applications Services		$64,860
Third-party Oracle/Banner Remote Database Administration. Banner is the only database the county has that runs on an Oracle database. We do not have the in-house expertise to efficiently manage and tune the Oracle database. This problem is solved by contracting with ACS, the company that supports Banner, to provide this service. 12 mo. X $2,160/mo = $25,920 + $2,500 travel for one onsite visit during the year = $28,420	$28,420	
SQL Server Database Management Services: In-house staff is assisted by third-party database administration services for our 34 SQL Server databases. These services include: (1) database monitoring ,tuning, and optimization to avoid performance degradation and assure system availability; (2) guidance for the development of new and changes to existing databases; and (3) monitor and review database development and implementation to ensure compliance to standards and plans. 38 hrs /mo X 12 mo = 456 hrs X $70/hr = $31,920	$31,920	
Document Management & Imaging: More document management and imaging applications have been implemented to support county departments. If problems are encountered with these systems that internal staff are unable to handle on a timely basis, outside assistance will be required. We are requesting 8 hrs of third-party technical assistance for such assistance @ $190 per hour	$1,520	
BOSS Support and Training (2 days @ $1500 per day)	$3,000	

520702- TECHNICAL CURRENCY AND SUPPORT **$126,724**

This line item supports the cost of contracting for software "updates" and for contractor "support services" to help IS staff diagnoses problems and take corrective actions when system problems arise. Some costs are based on the number of employees using the systems, such as the Internet use monitoring and anti-virus systems. As the number of protected systems and users go up, so do technical currency and maintenance costs. The increase in this line item for the coming year is due primarily to the greater number of document imaging applications and users and to the introduction of SharePoint for project management support and other functions.

Program 1: Operations/User Services		$13,787
Thawte certificates for our lex-co.com sites	$2,129	
GIS Compression Software (Mr. SID)	$1,069	
GIS/Online Maps (ESRI) ArcGIS Server Aggregated Migrated Maintenance Bundle	$7,490	

Symantec Backup Exec 2012 Agent for Applications and Databases – Basic Maintenance Renewal	$438	
Symantec Backup Exec 2012 Deduplication Option - License + 1 Year Essential Support – ADM	$270	
Symantec Backup Exec 2012 Deduplication Option - License + 1 Year Essential Support – ECC	$328	
Symantec Backup Exec 2012 Library Expansion Option - Essential Support (renewal) ADM	$612	
Symantec Backup Exec 2012 Essential Support renewal 1 year ECC	$176	
Vcenter Site Recovery Maintenance	$1,275	
Program 2: Technical Services		$56,896
Windows Enterprise Agreement (Microsoft/Dell): Windows Server CALs; Windows Server Ent; Dynamics CRM Server; CRM CALs	$10,426	
Boss Annual Maintenance	$8,336	
Crystal Reports Developer Named User (2)	$188	
Foglight Network Management System	$2,615	
Password Manager Maintenance & Support	$966	
Production Support Coverage VMware	$8,279	
Prowatch Security Badging Annual Software Support Agreement	$4,606	
Symantec Endpoint Protection Renewal (qty. 884)	$9,147	
Symantec EndPoint Protection Renewal (qty. 67)	$1,468	
SYMC BACKUP EXEC 2012 AGENT FOR VMWARE AND HYPER-V – 5 ESX Servers	$1441	
SYMC BACKUP EXEC 2012 AGENT FOR VMWARE AND HYPER-V –3 ESX Servers	$844	
VrangerPro Maintenance Renewal per CPU	$1,789	
vSphere 5.x Enterprise Plus Acceleration Kit for 6 sockets - 1yr Production SNS (A6391975)	$,791	
Program 3: Applications		$56,041
Kofax Maintenance and Support	$5,670	

Database, system development, and operations software (Progress)	$17,140	
Image Release Software System (Escape-E Transformer)	$133	
KeyMark Maintenance and Support	$2,928	
Linux Standard Support (Fujitsu) NetCOBOL includes tax	$742	
Linux Support (RedHat) Qty 4 X $630.52 ea = 2522.08	$2,884	
MSDN Subscription (Microsoft) (qty 4)	$1,220	
OnBase Technical Currency and Support—Document Mgt & Workflow	$20,031	
Report Writer Client Access (Crystal Reports) Qty 1 Server & 15 Concurrent	$5,293	

520703 – COMPUTER HARDWARE MAINTENANCE **$183,277**

This line item funds third-party routine maintenance services, guaranteed-response repair services on major hardware systems, and extended warranties for parts and repairs. The increase in this line item request is due to an increase in the SSL VPN capacity due to increase "remote" access to the county network for various functions, including Public Safety, the Solicitor's Office, data exchange with state agencies, etc.

Program 1: Operations/User Services		$24,551
F5 Firepass Maintenance & Support (Secure Socket Layer (SSL) VPN Appliance (F5/ Dell)	$3,125	
Juniper Firewall Maintenance Secure Gateway—DNS	$6,114	
St Bernard Iprism 30ih Basic Renewal Maintenance Internet Manager	$15,312	
Program 2: Technical Services		$158,7260
3 SAN Shelves Maintenance	$17,012	
4 SAN Shelves Maintenance & support, Technical Currency	$9,817	
EOC-E911-Maintenance-Enterasys-Rev-C	$66,093	
Extended Warranties for 10 existing servers	$14,678	
FireWalls Maintenance - At the EOC	$576	
Network gear (Routers, switches, wireless access points)(Enterasys/DNS)	$46,184	
PackShaper Maintenance & Support	$4,366	

Program 3: Applications Services 0

520704 – COMPUTER SECURITY AND MANAGEMENT $0

To cover the cost of Anti-virus software and remote desktop support.

Program 1: Operations/User Services $0

Program 2: Technical Services $0

Program 3: Applications Services $0

521000 - OFFICE SUPPLIES $ 3,976

The majority of this account is used for paper and toner to support large print jobs by IS for other departments done on computer room central printers. The reason for the increase is an increase in the per ream cost of paper.

Program 1: Operations/User Services		$3,516
Printer paper, 300 reams @$3.15/ ream	$945	
Dell 5110CN , 4 color and 4 black ink cartridges (tax included)	$963	
HPLJ9050 (3 X 244.00)	$732	
Misc Office Supplies	200	
Three-hole punched paper, 200 reams @ $3.38/ream	$676	
Program 2: Technical Services—Misc. Office Supplies		$260
Program 3: Applications Services—Misc Office Supplies		$200

521100 - DUPLICATING $ 960

To support photocopying and printing expense on the department's MFP copier for reports, training guides, copies of paper records, and miscellaneous paperwork. More printing is being done on this unit because it is a lower cost alternative to printing on regular printers.

Program 1: Operations/User Services—7,000 copies @ $.04/copy=$280 $280

Program 2: Technical Services—7,000 copies @ $.04/copy=$280 $280

Program 3: Applications Services—10,000 copies @ $.04/copy=$400 $400

521200 - OPERATING SUPPLIES $ 6,445

For the IS Department, operating supplies mainly consist of backup tapes, cable, cable ends and other specialized disposable items. Increase is due to purchase of additional backup tapes to protect data growth on the SAN.

Program 1: Operations/User Services		$140
Misc. operating supplies	$140	

Program 2: Technical Services		$6,165
Backup tape cartridges, 20 per pack, 2 Quantum Cleaning Cartridges	$1,165	
Miscellaneous cables Cat6 (Box and individual), RJ-45 connectors, faceplates, Patch Panels, PC printer adapters, PC Serial port adapters, Security locks.	$5,000	
Program 3: Applications Services—		$140
Misc. operating supplies	140	

522200 – SMALL EQUIPMENT REPAIRS **$1,633**

To buy parts for repairs on PC's and peripherals. Also, small IT equipment occasionally must be sent out for repairs.

Program 1: Operations/User Services		$683
Dell 5110cn Fuser Maintenance Kit (310-8729)	$203	
Dell 5110cn Imaging Drum Kit (310-7899)	$191	
HPLJ9050 printer maintenance kit	$289	
Program 2: Technical Services		$950
Outside repairs that are not under Warranty	$535	
UPS/APC Replacement batteries 5 @ $77.50	$415	
		0

Program 3: Applications Services

524000 - BUILDING INSURANCE **$ 484**

To cover the cost of allocated building insurance, per schedule.

Program 1: Operations/User Services	$162
Program 2: Technical Services	$161
Program 3: Applications Services	$161

524201 - GENERAL TORT LIABILITY INSURANCE **$ 931**

To cover the cost of tort liability insurance coverage for IS employees, per schedule.

Program 1: Operations/User Services	$141
Program 2: Technical Services	$325
Program 3: Applications Services	$465

524900 – COMPUTER INSURANCE **$ 4,400**

To cover the cost of computer insurance coverage for the county's IT systems, per schedule.

Program 1: Operations/User Services	$4,400
Program 2: Technical Services	0
Program 3: Applications Services	0

525000 - TELEPHONE **$ 4,885**

To provide telephone services for the IS Department.

Program 1: Operations/User Services		$1,635
Existing phone lines w/ voice mail 3 X $20.07	$723	
Existing regular phone lines 3 X $19.00/mo X 12	$684	
FAX line 1 X 19.00/mo X 12	$228	
Program 2: Technical Services		$1,120
Existing phone lines w/ voice mail 4 X 20.07 x 12	$964	
Existing regular phone lines 1 X $13.00	$156	
Program 3: Applications Services		$2,130
Existing phone lines w/ voice mail 6 X $20.07/mo x 12	$1,446	
Existing regular phone lines 3 X $19.00/mo X 12	$684	

525003 – DATALINE LINE SERVICE CHARGES **$13,697**

To provide data service to the IS department

Program 1: Operations/User Services		$12,259
100mb from Spirit (1,084.88 * 12 = 13,018.56, tax = 911.30 = $13,929.86	$21,259	
(88% in I/S, 12% in CMS)		
($12,258.28 , $1,671.58		
Program 2: Technical Services		$1,438
24X7X4 Router Maintenance and Management from DSIT	$1,438	
($112 X 1.07 tax = 119.84 per month x 12 months		

525004 – WIDE AREA NETWORK (WAN) SERVICE CHARGES **$ 53,924**

Includes charges for leasing a fiber line between the Admin. Building and the Auxiliary Administration Building and a line to the Ball Park Road Complex as well as for two data service cards that are loaned out.

Program 1: Operations/User Services		$4,506
50mb DSIT Metro net Access from Spirit	$3,546	
12 X 424.86 = 5098.32		
Tax = 356.88		
$5,455.20		
(65% I/S, 35% CMS)		

($3,545.88, $1909.32)

MiFi Cards for loaner laptops (Sprint) 2 @ $40/mo ea = 120/mo X 12 = $960	$960	
Program 2: Technical Services		$49,418
2 - 1000 MB Metro E network connections from Admin Data Center to EOC/ECC data Center ($2026.00 per month per line)	$48,635	
Monthly Internet Charges for Marathon Wellness Center ($65.25 per month per line)	$783	
Program 3: Applications Services		0

525020 – PAGERS AND CELL PHONES **$648**

To provide cell phones to employees that frequently work out of IS offices. The increase in this request reflects a price increase from the provider.

Program 1: Operations/User Services		$216
Cell phone service 1 @ 18 / mo X 12 mo = $216	$216	
		$432
Program 2: Technical Services		
Cell phone service 2@ $18 / mo X 12 mo = $432	$432	
Program 3: Applications Services		$0
	0	

525021 – SMART PHONE CHARGES **$ 4,464**

To provide smart phones to employees that need remote access to email, office productivity software, Internet and/or access to other network services.

Program 1: Operations/User Services		$648
1 - Smart phone 400 Service $54 mo X 12	$648	
Program 2: Technical Services		$2,544
4 - Smart phone 400 Service $212 mo X 12	$2,544	
Program 3: Applications Services		$1,272
2 - Smart phone 400 Service $106 mo X 12	$1,272	

525040– INTERNET SERVICES **$ 7,560**

The county contracts with SC CIO for Internet Service Provider (ISP) services.

Program 1: Operations/User Services		$7,560
29 MB Internet Connection @ $14/MB X 29 MB X 12 MO = $4,872	7,560	

525041– EMAIL SERVICE CHARGES **$ 2,511**

To provide email accounts for IS Department employees and generic accounts for work requests and various special notifications.

Program 1: Operations/User Services		$810
Ten accounts @$6.75/mo X 12 mo = $810	$810	
Program 2: Technical Services		$810
Ten accounts @$6.75/mo X 12 mo = $810	$810	
Program 3: Applications Services		$891
Eleven accounts @$6.75/mo X 12 mo = $810	$891	

525042– SHAREPOINT SERVICE CHARGES **$ 0**

525100 – POSTAGE **$66**

To cover the cost of mailing letters, reports, and other media.

Program 1: Operations/User Services	11	$11
Program 2: Technical Services	44	$44
Program 3: Applications Services	11	$11

525110 – OTHER PARCEL DELIVERY SERVICE **$44**

To cover the cost of mailing other parcels such as returned parts, items to be repaired, etc.

Program 1: Operations/User Services	0
Program 2: Technical Services	$44
Program 3: Applications Services	0

525210 – CONFERENCE & MEETING EXPENSE **$14,664**

Technology is changing so fast that it is important for IS staff to participate in training seminars, conferences and meetings that can improve the department's ability to provide cost-effective services.

Program 1: Operations/User Services		$1,600
SC Association of Finance & DP Officials Conferences: staff of county Finance and Data Processing departments in the 46 counties meet at a summer and a winter educational conference. This line item would make possible Lexington County participation. 1 @ $300 ea.	$300	
SC Government Information Mgt Sciences (GMIS) Conferences: SC GMIS is an organization of state, municipal and county IT	$1300	

professionals. It sponsors two educational conferences and a 3 day Leadership Conference per year. This line item would make possible Lexington County participation. 1 @ $50 ea and 1 @ $1,250 ea = $1,300

Program 2: Technical Services		$5,564
Class room Training: Enterasys Training, Juniper Training SRX	$5,564	
Program 3: Applications Services		$7,500
Class room Training (SharePoint, SQL Server, VB.Net 3 X 2,500=7,500	$7,500	

525230 – SUBSCRIPTIONS, DUES & BOOKS **$1,025**

Participation in local, state, and national IT professional groups is one of the most cost-effective ways of staying in touch with developments in the field and learning what is working for others. To keep on top of a rapidly changing field also requires the acquisition of a modest number of books, manuals and periodicals. Increase is due to purchase of Technical Nuggets license to provide onsite training versus offsite training.

Program 1: Operations/User Services		$300
GMIS Agency Membership (entitles staff to attend conferences and semi-annual free training events) 1 @ $300 agency membership	$300	
Program 2: Technical Services		$375
Technical Manuals	$375	
Program 3: Applications Services		$350
PMI Membership	$150	
Technical Manuals	$200	

525240 – PERSONAL MILEAGE REIMBURSEMENT **$4,260**

To cover reimbursement for use of personal vehicles by IS staff on County business.

Program 1: Operations/User Services	
10 mi/wk X 52 wks = 780 mi X $.565	$294
Program 2: Technical Services	
100 mi/wk X 52 wks= 5200 mi X $.55 = $2,860.00	$2,938
Program 3: Applications Services	
40 mi/wk X 52 wks= 2,080 mi X $.565	$1,028

525250 – MOTOR POOL REIMBURSEMENT **$452**

To cover reimbursement for use of motor pool vehicles by IS staff on County business. This line item has decreased due to IS staff using personal vehicles for business travel in lieu of county vehicles due to factors such as availability and convenience for in-county trips to single locations, such as the Ball Park Road campus. In addition, updated

system management tools permit technical services staff to trouble shoot and remediate issues affecting remote systems from the IS office over the County Network, resulting in decreased travel expenses.

Program 1: Operations/User Services
200 miles X $.565 = $113

Program 2: Technical Services
0 mi X $.565 = $0

Program 3: Applications Services $339
600 mi X $.565 = $339

525300 – UTILITIES ADMINISTRATION BUILDING $24,358

To cover the cost of utility allocation for the administration building based on square footage of space utilized.

Program 1: Operations/User Services $9,058
Program 2: Technical Services $7,650
Program 3: Applications Services $7,650

5253XX UTILITIES EOC-ECC $31,010

To cover the cost of utility allocation for the ECC/EOC building based on square footage of space utilized. Electrical 29,219. Water 888.44, and Sewer 195.60

Program 1: Operations/User Services $10,338
Program 2: Technical Services $10,336
Program 3: Applications Services $10,336

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT $1,568

To provide small tools and minor equipment replacements and additions.

Program 1: Operations/User Services $500
Miscellaneous Tools and equipment 500

Program 2: Technical Services $1,0689

Belkin Omniview Pro USB (Rpl) $358

Sensphone WEB600 Server Room Temp and Humidity $710

Program 3: Applications Services 0

540010 – MINOR SOFTWARE **$3,332**

To provide software needed for department operations.

Program 1: Operations/User Services		$1,807
New Adobe XI Pro (for all user that need it)	1,807	
Program 2: Technical Services		$1,525
Ghost Renewal (See 520702)	32	
Batch Patch Windows Server Update Tool	1,493	
Program 3: Applications Services		$0

OTHER CAPITAL **$926,617**

To provide for the proactive replacement of equipment that soon will not be supported and/or cannot be repaired in a predictable, minimum time frame to assure high availability of systems and online services or to provide for replacement or new equipment that will improve the efficiency or effectiveness of IT services to the organization by the Information Services Department. This includes Phase II of a plan to consolidate data storage on a Storage Area Network (SAN) to simplify data storage and backups. It also includes a continuation of the move to the virtualization of server resources that will produce the following results:

- Simplification of application deployment and recovery;
- Enable live migrations of services to different server resources with zero downtime in a manner undetectable to users;
- Optimization of resources to reduce the amount of unused or underused computing resources and to reduce the number of physical servers to be maintained and backed up;
- Enable hardware maintenance without scheduling downtime and disrupting business operations; and
- Proactively move virtual servers away from failing or underperforming components.

Program 1: Operations/User Services		$91,280
TI – Voice Over IP Phone System Equipment Only	$71,280	
TI – Monitors (Non Departmental)	$20,000	
		$584,186
Program 2: Technical Services		
TI – Mobile Device Management ($3500 install + (170 devices * 37.50 * 1.07 tax) + (170 *7.50 Annual Maintenance) – 11,597	$11,597	
EI --Re-cabling for Gigabit to the Desktop: To achieve the strategic IT objective of delivering a Gigabit of bandwidth to desktop pc's, it is necessary to upgrade the computer cabling in a number of county facilities to Category 6 cable. A number of remaining facilities have a mixture of Category 3 and Category 5 cabling that will not deliver the bandwidth currently required. (Judicial Center)	$115,935	
TI – 16 Wireless Access Points for Ball Park Road.	$1,727	
MC – (1) Core-S4x1 & Storage-S4x1 For: Fy14-15 (Repl) – Phase 2 with installation costs	$267,392	

MC --(1) 4220W - Wide - Rack 42 U for New Core (Repl)	1,270	
MC – ADM TL2000 Tape Drive Replacement with Disk Backup Appliance	$34,950	
MC – ADMESX04 Server Replacement	$12,864	
MC – ADMESX13 Memory Upgrade	$3,929	
MC – Fiber Optic Cables (10g)	$6,420	
EI -- SAN 6510E 96TB 10GB 4SFP+Ports (Addl)	$61,012	
EI – Foglight Server with Windows 2012 Operating System	$4,070	
EI – Enterasys One Febric Network Management	$33,458	
TI – Judicial Center Switches (Addl)	$5,663	
EI – Vcenter Site Recovery for ADM and BPR (2 packs of 25 license)	$11,628	
EI – Spare SSG5 switch for fire stations	$814	
TI – 911 Facility Temperature Monitoring	$11,457	
Program 3: Applications Services		$251,151
TI - Microsoft Office Upgrade	$129,600	
TI – SharePoint – All Employees	$54,000	
MC – SQL Server (Replace 2005)	$46,224	
MC – Windows Server 2012 Data Center Volume License	$21,327	

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2014-15 Estimated Revenue

Fund: 1000
Division: GENERAL ADMINISTRATION
Organization: 102110 - RECORDS MANAGEMENT

Object Code	Revenue Account Title	Actual FY 11-12	Actual FY 12-13	Anticipated 2013-14	Requested 2014-15	Recommend 2014-15	Approved 2014-15
	Revenues:						
	NOT APPLICABLE						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				182,466		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: General Administration
Organization: 102110 - Records Management

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Personnel						
510100	Salaries & Wages - 3	94,720	47,062	98,130	98,130		
511112	FICA Cost	6,718	3,373	7,258	7,507		
511113	State Retirement	10,040	4,988	10,417	10,697		
511120	Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400		
511130	Workers Compensation	284	141	305	2,650		
	*** Total Personnel**	**135,162**	**67,264**	**139,510**	**142,384**		
	Operating Expenses						
520102	Contracted Maintenance (Microfilm)	4,470	4,470	4,470	4,730		
520200	Contracted Services	1,057	327	1,437	1,380		
520248	Alarm Monitoring and Maintenance	79	378	378	378		
520700	Technical Services	0	0	680	680		
520702	Technical Currency & Support	562	540	578	578		
521000	Office Supplies	1,066	264	551	1,251		
521100	Duplicating	225	99	300	600		
521200	Operating Supplies	1,965	833	2,586	3,562		
522000	Building Repairs & Maintenance	0	330	0	0		
524000	Building Insurance	761	391	784	875		
524201	General Tort Liability Insurance	556	278	574	574		
524202	Surety Bonds	0	0	0	30		
525000	Telephone	845	355	760	760		
525041	E-mail Service Charges - 2	162	81	162	162		
525042	Sharepoint Service Charges	61	0	132	132		
525100	Postage	101	43	240	240		
525210	Conference, Meeting & Training Expense	634	327	773	1,347		
525230	Subscriptions, Dues, & Books	370	345	345	400		
525240	Personal Mileage Reimbursement	75	48	0	0		
525250	Motor Pool Reimbursement	0	49	465	465		
525301	Utilities - Courthouse	10,512	5,510	16,500	10,107		
525323	Utilities - Public Works Complex	1,123	0	0	0		
525385	Utilities - Records Mgmnt Warehouse	0	4,938	8,398	9,037		
525400	Gas, Fuel and Oil	0	0	0	506		
	*** Total Operating**	**24,624**	**19,606**	**40,113**	**37,794**		
	****Total Personnel & Operating**	**159,786**	**86,870**	**179,623**	**180,178**		
	Capital						
540000	Small Tools & Minor Equipment	37	0	100	100		
540010	Minor Software	777	0	120	2,188		
	All Other Equipment	3,141	11,506	11,553	0		
	**** Total Capital**	**3,955**	**11,506**	**11,773**	**182,466**		
	Transfers						
814502	Auxiliary Building Renovation	213,599	0	0	0		
	**** Total Transfer**	**213,599**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**377,340**	**98,376**	**191,396**	**182,466**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014-15

Fund # 1000 Fund Title: GENERAL FUND
Organization # 102110 Organization Title: RECORDS MANAGEMENT
Program # 100 Program Title: GENERAL ADMINISTRATION

Qty	Item Description	***BUDGET*** 2014-15 Requested Amount
540000	Small Tools & Minor Equipment	100
540010	Minor Software	2,188

** Total Capital (Transfer Total to Section III) **2,288**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Vision: To effectively manage the County of Lexington's records and ensure that The information needed is retrievable, authentic, and accurate.

Program: Records Management

Objectives:

The Department's mission is:

- **To assess the records management needs of the County Departments.**
- **To identify, prioritize, improve and maintain the microfilming, scanning and records retention processes in Records Management that will enable the departments to provide a service to the County of Lexington and to its Citizens.**

Service Standards:

a. To assist Departments in identifying, establishing and implementing records retention schedules as mandated by the South Carolina Code of Laws 1976, as amended.
b. To oversee the safety and security of records stored for County Departments in the Records Center.
c. To provide quality and secure service to Departments in the destruction of records that has met their required minimum retention period.
d. To provide microfilming services for Departments to insure records of long-term value are preserved.
e. To assist Departments with the imaging of records.
f. To provide the educational information needed to assist in the preservation and maintenance of County records to the various departments of Lexington County.

SERVICE LEVELS

Service Level Indicators:	Actual FY 11/12	Actual FY 12/13	Estimated FY 13/14	Projected FY 14/15
Files Indexed for Microfilming	3,332	9,292	5,226	3,500
Files Indexed for Imaging	960	6,138	1,895	4,050
Total Files Indexed	4,292	15,430	7,124	7,550
Pages Microfilmed	175,416	166,661	170,000	171,000
Pages Imaged	133,714	289,638	320,000	400,000
Total Processed	309,130	456,299	490,000	571,000
Files Filmed	7,162	9,476	6,500	5,500
Files Imaged	4,498	7,099	10,000	7,000
	11,660	16,575	16,500	12,500
Microfilm Jackets typed	2,544*	4,990	2,655	2,000
Microfilm Jackets loaded	3,888*	7,602	4,241	5,800
Rolls processed (Includes rolls filmed by Treas. & Clerk of Court)	76*	78	20	20
Retention Schedules established/revised	6	10	20	25
Records destroyed (in cubic feet	1,029.5	800.75	1,200	1,300
Records stored	1,256.25	2,232.5	3,100	3,850

(Each box or book counted as a unit)

Files pulled for Departments	651 + 46 boxes	433 + 4 boxes	670	730
Files re-filed for Departments	1,331 + 11 boxes	1,949 + 7 boxes	2,655 + 12 boxes	3,600
Files indexed into Simple Records Management Software for Records Retention	29,052	40,127	43,000	60,000

Anticipate the numbers of rolls processed, jackets being typed and loaded to decline due to the introduction of scanning.

- Records Management moved this fiscal year to the Auxiliary building to better utilize renovated space to accommodate a growing Records Management Program. 4,000+ cubic feet of records and office furniture and equipment were moved from the Summary Court building to the Auxiliary building and boxes placed on shelving to accommodate a anticipated growth of 18,000 cubic feet of records for the County of Lexington over the next 20+ years.

- 3,000 books were received from the Ball Park Road storage facility and placed into 3 rooms of the Summary Court building basement office area. Ball Park Road storage facility was turned over to Public Works for their use.

- 4,848 cubic feet of Clerk of Court files were shifted to various rooms of the Summary Court building – Records Management department by year and document type. Records Management continues to maintain this storage place as well as the new storage space at the Auxiliary building.

- 123,142 files being stored in 4,848 boxes at the Summary Court building for the Clerk of Court office were audited to verify their existence prior to providing the Clerk of Courts Office access to the records at this location.

- Due to our not using the large banker boxes for records storage at the new Records Management facility; 25,808 files were placed in proper cubic foot boxes for storage.

- A total of 5,399 boxes have been re-indexed into the Simple Records software to reflect the new location of boxes on shelving.

- A total of 38,350 files for Probate have been re-boxed due to shifting of files in boxes and some boxes tearing up during the move from one building to another.

- A total of 54,568 indexes have been changed in the Simple Record software to accommodate the location changes of files in boxes at the new storage facility.

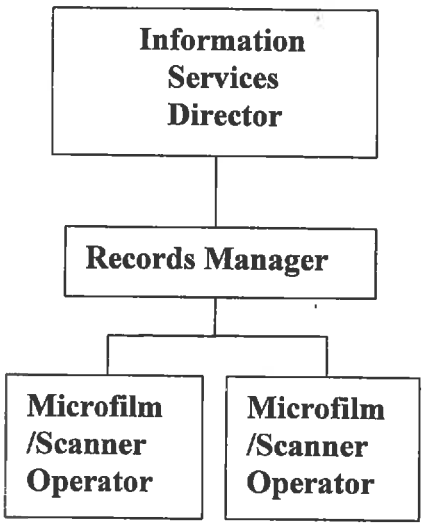
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Records Management Supervisor	1	1		1	13
Microfilm/Scanner Operator	2	2		2	4

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520102 – CONTRACTED MAINTENANCE SERVICES (MICROFILM) $4,730

This appropriation will cover the annual maintenance costs $2,675, from 7/1/14 – 6/30/15 for the Canon DR-5060F Scanner/Camera. Palmetto Microfilm services this equipment.

This appropriation will cover the annual maintenance costs $1,289, from 7/1/14 – 6/30/15 for the Canon 9080C Scanner. Palmetto microfilm services this equipment.

This appropriation will cover the annual maintenance cost of $766.00, from 7/1/14 - 6/30/15 for the Fujitsu scanner: Imaging Solutions and Services Inc. services this equipment

These amounts reflect the 7% tax

520200 - CONTRACTED SERVICES $1380

This appropriation will cover the costs for processing and quality checks roll duplications, splices, etc performed, by State Archives, on microfilm rolls produced. According to the Micrographics Department at State Archives, pricing for FY2014-15 will go up in price on services. The following reflects the taxes added: Processing and Quality Control: $8.00/roll x 70 rolls for 16mm x 100 ft roll = $560.00 Processing and Quality Control: $11.00/roll x 20 rolls for 16mm x 215 ft roll = $220.00 Roll duplication: $36.00/roll x 10 rolls= $360.00 (When using the filmer/scanner, the security roll has to be duplicated to create a working roll to return to departments. Also, rolls may need to be duplicated to pull records from rolls kept in the security vault at State Archives) Administrative Fees: $10.00 per monthly billing x 12 months= $120

Mailing/Handling Fees: $1.50/roll sent from Archives x 80 rolls= $120

520248 Alarm Monitoring and Maintenance $378

Lowman Communications Security Monitoring on new Records Center: 12 months @$31.50 month = $378 year. This is per building services request.

520700 – Technical Services $680

Due to the age of a number of equipment used in Records Management there is a need for a third party assistance for troubleshooting and repairs that are needed to assure continuous use of two microfilm cameras and two microfilm jacket loaders. For a technician to walk in the door it is at a cost of $275.00 plus a one hour minimum labor charge of $205.00. There is also the cost of parts needed for repairs at $200 for a total cost of $680.00.

520702 – TECHNICAL CURRENCY & SUPPORT $ 578

This appropriation will be used for the maintenance contract on the Simple Records Manager Software that we use to track the inventory of records in the Records Center.

$540 plus 7% sales tax = $578.00

521000 – OFFICE SUPPLIES **$ 1251**

This appropriation will be used for routine office supplies such as: paper, pens, envelopes, tape, folders, rubber bands, computer disks, post-it-notes, business cards, paper clips, staples, etc.= $200
To cover the cost of the purchase of record storage boxes to replace boxes that have become damaged in day-to-day use and to swap out the large banker boxes we are no longer using with the record storage boxes @ $2.88 each x 300 = $864.00
Print cartridges for printers are also purchased with these funds:
Print cartridge for a HP 1200 LaserJet printer: @ 67.87 each x 2 = $145.25 (includes sales tax)
Correctible Ribbon for a Wheelwriter 3 typewriter @ 7.85 each x 3 =$25.19
Correction tape for a Wheelwriter 3 typewriter @ 4.95 each x 3 = $15.88
Total amount reflects price increases and the 7% tax
Pricing reflects an increase in costs.

521100 - DUPLICATING **$600**

Provide public & legal research copies; enhance poor originals & Photo static copies of originals, produce copies of documents that can't be sent through the automated filmer/scanner (large file folders, oversized plats and maps, newspaper clippings, etc). Copies are necessary in order to film such records for a security and a working copy. Our division images records for some departments. Copies are needed to prepare files for scanning. We have done away with a network printer and fax machine in this office. These services have been incorporated into the MFP. We anticipate that we will print 19,800 copies at a cost of .0303 per copy = $600

521200 – OPERATING SUPPLIES **$ 3,562**

To continue the daily operation of the office and provide services to microfilm users. Supplies include but are not limited to:
Microfilm: 2 cases @ $1190.00/ per case plus sales tax 7% = $2,546.60
Shredder Oil: 6 cases @ $97.85 per case plus shipping & sales tax 7% = $628.17
Labels: 12 cases @ $24.30/ per case plus sales tax 7% = $312.01
Toner cartridges for scanner imprinter for the Fujitsu fi-4340C: 2 cartridges @ $35 plus sales tax 7% = $74.90
Price for Microfilm reflects a 21.5 % increase in cost. Pricing is similar or higher with other Microfilm vendors.

524000 - BUILDING INSURANCE **$875**

To cover the cost of allocated building insurance. Figures provided by Risk Management.

524201 - GENERAL TORT LIABILITY INSURANCE **$574**

To cover the cost of general tort liability insurance. Figures provided by Risk Management.

524202 Surety Bonds **$30**
Employee Surety Bonds = $10.00 per FTE

525000 - TELEPHONE **$760**
To cover the cost of (3) telephone lines (1 fax and two voices)
(2) Lines with voice mail at $20.07 per line = $20.07 x 2 x 12 =$481.68
(1) Line for fax machine at $19.00 x 12= 228.00 + 481.68 (tax included in cost per line) = $709.68 + 7% tax = $760

525041 – E-mail Service Charges **$162**
Cost for two County e-mail accounts at $6.75 each for 12 months. One account is for the Records Manager and the other is used as a general office e-mail.

525042 SharePoint Service Charges **$132**
To cover the cost of the SharePoint Service per IS department for two employees

525100 - POSTAGE **$240**
These funds will be used to cover the cost of mailing microfilm rolls for processing and storage to State Archives. It will cost roughly $20.00 per month to mail 20 microfilm rolls plus transmittals and work orders for the film. Correspondence is also sent to State Archives for Records Destruction, Retention Schedules, etc.

525210 - CONFERENCE AND MEETING EXPENSES **$1,347**
This is to cover the cost of the Records Management Supervisor one Records Management personnel to attend the SC Public Records Association Annual Conference. In addition to the annual conferences, these funds will be used for staff to attend: Training workshops at State Archives, on Records Management.
Conferences & Meetings:
SCPRA (South Carolina Public Records Association Conference)
Registration for (2) @ $125.00) *Conference this year to be held in Myrtle Beach, SC* = $250
Hotel for two at the Vista Resort located at 300 North Ocean Blvd., North Myrtle Beach, SC @ $60.00 per night each for three nights each plus 25.43% tax & resort fee $451.54
Mileage for two (.556 x 800) = $444.80
This conference offers the opportunity to earn Certification to maintain proper education and knowledge in the Records Management field. **Records Manager is President of Association**

Personal workshops to help earn Certification to maintain proper education and knowledge in the Records Management field throughout the year: $200

525230 - SUBSCRIPTIONS, DUES, AND BOOKS **$400**

To cover annual membership dues into SCPRA (SC Public Records Association) for two people **$50.**
This is to cover annual membership dues into AIIM (Association of Imaging and Information Management) for one person **$125.**
This is to cover annual membership dues into ARMA (Association of Records Managers and Administrators) **$175** plus **$50** to join the local chapter of ARMA.

525250 – MOTOR POOL REIMBURSEMENT **$465**

This is to cover the cost of traveling to the Auxiliary building and Ball Park road to retrieve /file boxes or files and returning to the Summary Court building using a County vehicle.

525301 - UTILITIES - COURTHOUSE **$10,107**

This is to cover the cost of utilities in the basement of the old courthouse. The current monthly average is $787.09 x 12 = 9,445.08 + 7% = 10,106.23

525385 - UTILITIES/RECORDS MANAGEMENT WAREHOUSE **$9,037**

To cover the cost of utilities for the Records Center located in the Auxiliary building.
Average cost of utilities is $705.50 x 12 = 8,466.00 + 7% = 9,037.22

525400 – Gas, Fuel and Oil **$506**

This is to cover the cost of Gas, fuel and oil for vehicle #28368 that is being used by Records Management when traveling to the Auxiliary building and various departments to deliver and retrieve files requested by departments. Quoted price of $3.37 per gallon per Fleet Service for Fuel cost.
$3.37 x 15 gallons = $50.50 x 10 fill-ups = $505.50

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS AND MINOR EQUIPMENT **$100**

To cover the cost of replacing any minor office equipment, furniture, batteries for Data Loggers, etc. that cannot be repaired during the fiscal year.

540010 - MINOR SOFTWARE **$120**

To cover the cost of any upgrades to software that is needed.

(Added) (1) Production Document Imaging (TWAIN) OnBase software **$2,068**

This software scanning license will be used on one of the scanners in Records Management to allow us to scan and index scanning projects for various departments for the County of Lexington. **price includes tax* $1,932.34 + 7% tax = $2,067.60

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel						
510100	Salaries & Wages - 30	928,585	468,589	988,707			
510200	Overtime	2,548	366	367			
511112	FICA Cost	64,690	32,274	74,662			
511113	State Retirement	95,285	44,496	103,794			
511120	Insurance Fund Contribution - 30	226,200	117,000	234,000			
511130	Workers Compensation	79,007	37,197	92,809			
511213	State Retirement - Retiree	3,098	5,213	0			
	* **Total Personnel**	**1,399,413**	**705,135**	**1,494,339**	1494339		
	Operating Expenses						
520100	Contracted Maintenance	23,743	10,553	25,255	24472		
520103	Landscape/Grounds Maintenance	4,303	3,593	6,550	7550		
520200	Contracted Services	5,386	2,879	9,995	9995		
520231	Garbage Pickup Service	6,132	2,606	6,547	6547		
520233	Towing Service	290	0	150	150		
520241	Refrigerant Disposal & Testing	0	0	350	350		
520300	Professional Services	0	0	250	250		
520704	Computer Security & Management Serv	0	0	8	0		
521000	Office Supplies	974	229	1,150	1400		
521100	Duplicating	716	363	625	750		
521200	Operating Supplies	51,761	29,567	56,332	67,700		
522000	Building Repairs & Maintenance	75,269	73,035	99,200	96,500		
522001	Carpet/Floor Cleaning	6,031	225	10,000	56,252		
522050	Generator Repair & Maintenance	6,746	1,574	2,516	3,016		
522200	Small Equipment Repairs & Maintenance	2,500	3,026	3,500	4,500		
522300	Vehicle Repairs & Maintenance	9,688	4,514	9,000	10,550		
523200	Equipment Rental	87	66	396	4,596		
524000	Building Insurance	1,817	1,229	1,871	3,023		
524100	Vehicle Insurance - 16	7,950	4,240	8,735	8,190		
524201	General Tort Liability Insurance	5,990	3,033	6,212	6,247		
524202	Surety Bonds	0	0	0	300		
525000	Telephone	4,872	2,442	5,042	5,042		
525006	GPS Monitoring Charges	731	475	4,320	3,411		
525020	Pagers and Cell Phones	400	277	648	648		
525021	Smart Phone Charges - 1	2,372	1,472	3,420	2,304		
525030	800 MHz Radio Service Charges - 17	7,789	3,815	9,176	9,280		
525031	800 MHz Radio Maintenance Charges - 17	1,239	0	1,318	1,070		
525041	E-mail Service Charges - 4	306	200	324	486		
525042	Sharepoint Service Charges - 2	122	0	132	0		
525100	Postage	9	3	46	46		
525210	Conference, Meeting & Training Expense	1,691	210	900	1,150		
525230	Subscriptions, Dues, & Books	475	175	550	250		
525250	Motor Pool Reimbursement	0	0	139	139		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
525357	Utilities - Central Whse./Bldg. Maint.	5,168	2,943	5,900	5,900		
525385	Utilities - Auxiliary Admin. Bldg.	887	418	1,350	1,350		
525389	Utilities - Judicial Center	3,811	2,102	4,300	4,300		
525400	Gas, Fuel, & Oil	52,981	21,347	56,140	48,190		
525430	Emergency Generator Fuel	0	0	1,000	2,813		
525600	Uniforms & Clothing	5,295	2,779	6,200	7,419		
526500	Licenses & Permits	250	275	400	400		
538000	Claims & Judgments	441	0	750	750		
	*** Total Operating**	**298,222**	**179,665**	**350,697**	407,286		
	**** Total Personnel & Operating**	**1,697,635**	**884,800**	**1,845,036**	1,901,625		
	Capital						
540000	Small Tools and Minor Equipment	9,762	5,010	10,254	12,975		
540010	Minor Software	0	1,203	1,513	1,635		
	All Other Equipment	122,745	62,323	185,243	1,091,025		
	**** Total Capital**	**132,507**	**68,536**	**197,010**	1,105,635		
	***** Total Budget Appropriation**	**1,830,142**	**953,336**	**2,042,046**	3,007,260		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program 1 - Administration
Program 2 - Custodial
Program 3 - Building Maintenance/Grounds

Program 1: Administration

Objectives:
We have two employees in this area, the manager and administrative assistant. With their guidance, other programs function properly in Building Services. With continued growth in the county, our work continues to increase. Effective and efficient coordinating and communicating insures work orders, special projects, procurement specifications, everyday purchases, as well as adjustments to the budget are performed in a timely manner. Coordination is paramount to the overall flow of work and information. With all functions flowing smoothly in program one (1), it allows other staff members to perform their daily tasks without delays. All work starts in program one (1), being organized to prevent delays, thus allowing an efficient program. The administrative assistant also performs additional duties as the Council Certified Indoor Environmentalist. The Council Certified Indoor Environmentalist evaluates and conducts tests when potential indoor air quality issues arise and makes appropriate recommendations based on standard practices and procedures as recommended by the EPA, OSHA, and indoor air quality industry.

Program 2: Custodial

Objectives:
Seventeen custodial employees, to include an employee assigned to Irmo, Lexington, and Cayce-West Columbia libraries (budgeted by library system) and an employee assigned to clean the Swansea Service Center and the Batesburg Health Center, and an employee assigned to the Red Bank Crossing Health Center, clean twenty-seven facilities, approximately 435,673 square feet. One of the seventeen custodial employees is the supervisor responsible for cleaning a facility and supervision of other staff. This does not allow for constant supervision, however; the staff is well trained and each knows their responsibilities and assignments. If one or more staff is absent for any reason, the supervisor coordinates cleaning of that area.

Program 3: Building Maintenance/Grounds

Objectives:
Fifteen employees, to include two (2) assigned to Sheriff's Department (budgeted by Sheriff's Department), perform complete renovations to county facilities including, correcting electrical problems, plumbing repairs, designing and construction of work stations, cabinets, desks, book cases, installation of door frames, doors, door closers, locks by certified locksmith, installation and/or repairs to acoustical or suspended ceilings. HVAC mechanics install and/or repair gas or electrical units, capturing refrigerant, and fabricate metal and/or fiberglass ducts in the sheet metal shop. All buildings are painted inside and out, wall preparations for hanging wallpaper, installation and/or repair to carpet, floor tile and cove base. Keys are made for departments, with prior approval, for county facilities and vehicles. These thirteen employees are responsible for approximately 137 building throughout the county. There is approximately 985,295 square feet of space which is maintained by Building Maintenance.

SERVICE LEVELS

Service Level Indicators:

	Actual FY 2010-11	Actual FY 2011-12	Estimated FY2012-13	Projected FY 2013-14
Work Orders Received (Maintenance)	3,411	3,778	4,030	4,070
Work Orders Received (HVAC)	905	1,015	1,098	1,110
Work Order Completed (Maintenance)	3,222	3,112	3,648	3,685
Work Order Completed (HVAC)	888	935	1,066	1,077

Buildings Maintained:

Total Number of Occupied Buildings – 138 @ Approximately 985,295 Sq. Ft.

Administrative/ Maintenance Buildings – 21
Fire Stations & Training Facilities - 27
Libraries - 10
Magistrates – 3
Radio Tower – 1
Pelion Airport – 5
Museum – 9
Animal Services – 3
Convenience Stations & Landfill – 18
Health Center – 1
Red Bank Crossing - 1
Public Works - 14
Sheriff's Department – 21
EMS Ops – 1
DSS - 1
PS Ops - 1

At present, there are 15 maintenance personnel assigned to the above areas. Twelve of those employees are assigned to tasks relating to a particular trade, i.e., carpentry, plumbing, HVAC. Two (2) employees are assigned to grounds maintenance for the properties throughout the county and assists custodial in removal of trash from sites to the landfill. Excluding the grounds personnel and the individual assigned to the Sheriff's Department, twelve members of our staff average approximately 70,026 square feet each of space for maintenance member.

Building Cleaned:
Libraries - 3 Workers Clean 93,100 Sq. Ft.
Batesburg Health/Magistrate, Cayce/Oak Grove/Irmo, No. Lake Service Center & Swansea Service Center - 1 Worker Cleans 27,956 Sq. Ft.
Office Buildings - 7 Workers Clean 270,774 Sq. Ft.
Red Bank Crossing – 2 Workers Clean 55,075 Sq. Ft.
Pelion Airport – 1 Worker Cleans 852 Sq. Ft.
Public Safety Operations – 1 Worker Cleans 16,526 Sq. Ft.
* Custodial workers pick up recycled paper and carry to Central Stores storage. They also pick up trash from various sites and carry to the convenience stations. The supervisor and assistant are working supervisors.

SECTION VI. – LINE ITEM NARRITIVES

SECTION VI. A. – LISTING OF REVENUES

This department has no revenues.

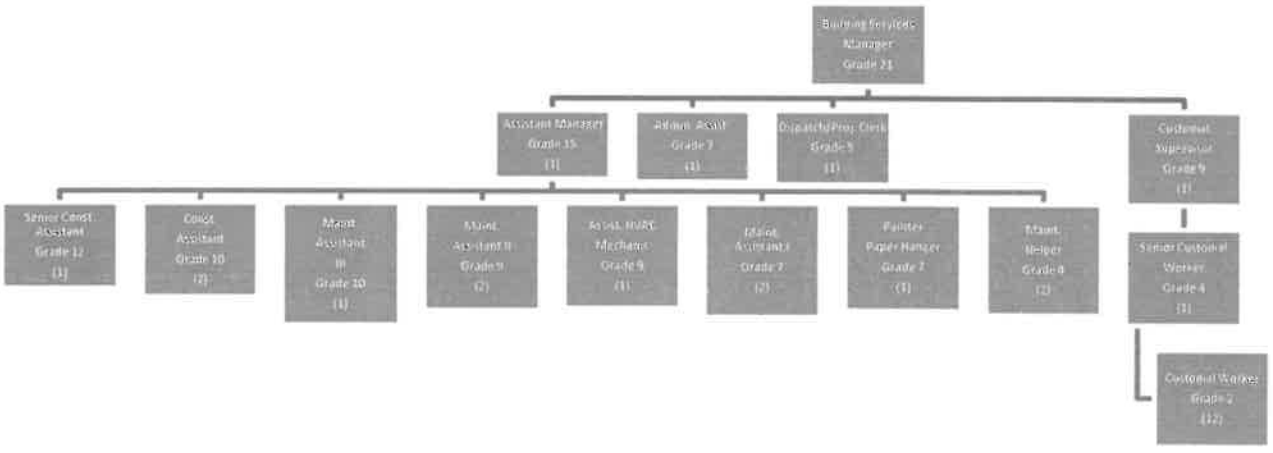
SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full Time Equivalent Positions	General Fund	Other Fund	Total	Grade
Manager		1		1	21
Asst. Manager		1		1	15
Sr. Const. Asst.		1		1	12
Const. Asst.		2		2	10
Maint. Asst. III		1		1	10
Asst HVAC Mech.		1		1	9
Maint Asst II		2		2	9
Cust Supervisor		1		1	9
Admin Asst II		1		1	7
Paint/Paper		1		1	7
Maint. Asst. I/Bldg. Grd.		1		1	7
Maint. Asst I		1		1	7
Dispatch/Projects Clerk		1		1	5
Maint. Helper		2		2	4
Sr. Cust. Worker		1		1	4
Custodial Worker		12		12	2
Total Positions		30		30	

All positions are insured. This listing does not include positions budgeted by other departments but who are managed by Building Services (2 Sheriff's Department – 3 Library)

Display organization flowchart:



* 3 Custodial Positions - Library (Grade 2) ** 2 Maintenance Positions - Sheriff Department (Grade 10)

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100 CONTRACTED MAINTENANCE **$24,472**

Program 1: Actual cost for annual contracted maintenance based on current information provided by vendors.

ThyssenKrupp Elevator $17,292.
- Elevator maintenance - Courthouse - 1 unit $1,956.00
- Elevator maintenance - Administration Building - 2 units $4,536.
- Elevator maintenance - Judicial Center - 5 units $10,800.00

Grinnell Fire Protection $5,500.
- Provide and deliver all materials, equipment and labor to service (refill), repair, inspect, and hydrostatically test approximately 245 fire extinguishers and replace units as necessary.

American Door
- Deliver all material, equipment, and labor $1,680.
- To inspect, service, and maintain overhead doors at Central Stores (4), Fleet Services (13), and Building Services(11). Test fire suppression doors Fleet (1), Central Stores (1), and North Lake Service Center Magistrate (1).

520103 LANDSCAPING/GROUNDS MAINTENANCE **$7,550**

Program 3: This account is used for the landscaping and grounds maintenance. Items such as fertilizer, mulch, pesticides/insecticides and replacement plants will be purchased from this account

Fertilizer	$1,500
Mulch	$2,000
Insecticides/pesticides	$ 750
Plants replacements	$ 800
Weed Control	$ 500
Sprinkler Parts/Misc.	$1,000
Public Safety Operations	$1,000

520200 CONTRACTED SERVICES **$9,995**

Program 1: Actual cost for annual contracted services is based on current information provided by vendors.

Lowman Communications (No Tax - Labor Only) $4,536.00
- Maintenance and monitoring for fire and burglar.
- Courthouse- twelve months x $ 31.50 =$ 378.
- Administration Bldg- twelve months x $69.00 = $828.
- Museum (2 Buildings) - twelve months x $63.00 = $756.
- Central Stores - twelve months x $31.50 = $378.
- Fleet Services - twelve months x $31.50 = $378.
- Building Maintenance - twelve months x $31.50 = $378.
- Swansea Service Center - Twelve months x $19.50 =$ 234.
- Lexington Magistrate - Twelve months x $31.50 = 378.
- Judicial Center - Twelve months x $37.50 = $450.
- Auxiliary Admin. Bldg – Twelve months x $31.50 = $378.

LifeGuard Fire Protection $2,595.
- Administration Building – Fire PumpTest $600.
- Auxiliary Building – Fire Pump/Backflow $595.
- Judicial Center – Fire Pump/Backflow $600.
- Red Bank Crossing – Fire Backflow $800.

Caraway Fire Service
- Fire Hood Testing $100.
  - Aux. Admin. & Summary Court - 2 @ $50 each

Kleen Sites $1,500.
- Annual testing of the Lexington County Courthouse crawl space for soil and insulation disturbance as required.

W P Law $214.
- Annual Smart Link Service - Sprinkler Controls

Suncoast Elevator Inspections
- Annual Cost for State Required Elevator Inspections $1,050.

520231 GARBARGE PICKUP SERVICE **$6,547**

Program 1: This account is used for garbage pickup services.

Advanced Disposal Services of South Carolina $6,547.
Solid waste collections:
- Auxiliary Administration Building - one can $129.00 x 12 mo. = $1,548.
  (Tuesday & Friday)
- Ball Park Road - one can $119.00 x 12 mo. = $1,428.
  (Monday & Wednesday)
- Cayce Magistrate - one can $9.58 x 12 mo. = $714.96
- North Lake Service Center - one can $119.00 x 12 mo. = $1,428.
  (Tuesday & Thursday)
- Swansea Svc. Center South - one can $119.00 x 12 mo. = $1,428.
  (Monday & Thursday)

520233 TOWING SERVICE **$150**

Evenly distributed between programs: This account is used for towing for county owned vehicles which may be required to be towed due to failure or accidents.

3 Towing @ $50.00 = 150.

520241 REFRIGERANT DISPOSAL & TESTING **$350**

Program 3: The Clean Air Act prohibits releasing of refrigerant in the atmosphere, so therefore all refrigerants are recovered. Some of these refrigerants are reused if no contamination has taken place, but the majority is not suitable for reuse. This refrigerant has to be disposed of properly by sending it to a disposal company. Therefore, we have to lease proper disposal containers to ship the refrigerant as specified by the disposal company. The cost will include containers and fees for disposal. Every five years refrigerant cylinders must be pressure tested and cylinder(s) may have to be replaced if they fail the pressure test. All cylinders on hand are scheduled to be tested.

10 Pressure Testing @ $35.00 = $350.

520300 PROFESSIONAL SERVICES **$250**

This account is used for professional services to evaluate positions.

521000 OFFICE SUPPLIES **$1,400**

Program 1: 70%
Program 2: 15%
Program 3: 15%
This account is used for purchase of office supplies, i. e., typewriter ribbons, toner cartridge for printer, fax paper, pencils, pens, pads, forms, file folders, calendars, etc. Due to the management of capital construction projects it is necessary to include the supplies necessary for these projects.

521100 DUPLICATING **$750**

Program 1: 70%
Program 2: 15%
Program 3: 15%
This account is used for copy machine duplicating, invoices, correspondence for employees, and vendors necessary to accomplish daily task in the Building Services Department. Due to the management of capital construction projects it is necessary to include the copies necessary for these projects.
15,000 Copies @ .05 = $750.00

521200 OPERATING SUPPLIES **$67,700**

Program 2: 80%
Program 3: 20%
This account is used for purchasing supplies to clean, maintain, and stock our facilities with necessary items for daily operations. Operating supplies break down:

Administration Bldg.	$7,000.	Auxiliary Administration Building	$10,500.
Courthouse	$7,500.	Red Bank Crossing	$8,500.
Judicial Center	$10,500	Out Buildings	$9,000.
Swansea Svc Center	$6,000.	Keys and lock supplies	$6,000.
Public Safety Operations	$1,200.		

* Supply List: Brooms, Cleaners, Disinfectants, Mops, Tissue, Towels, Wax, etc.

522000 BUILDING REPAIRS & MAINTENANCE **$96,500**

Program 3: This account is used to cover maintenance and repairs in all county buildings; exceptions are the Fire Stations, Law Enforcement Center and Libraries, Public Works, and Solid Waste Management.

This cost covers daily maintenance and emergency repair costs for buildings to exclude those listed separately above. Timely repairs ensure our facilities are kept in working order.

Air quality inside our building is vital to daily operations and the health of our personnel. In order to maintain good air quality, it is necessary to change the filters and clean the vents and duct system in our buildings more frequently. We have started a policy of changing all ceiling tiles should they become stained due to any type of water damage. This will assist in eliminating possible air quality issues in our buildings. Many of our building have blinds installed in the windows to reduce glare and heat loss. These will require cleaning in order to eliminate accumulation of dust. In addition to the above repairs, we are required by DHEC to test annually each back flow device which prevents water to reenter the public water system once is passes through the water meter. This prevents the public water system from becoming contaminated should there be a break in the water lines at any of our buildings. On a similar note, we are now required to pump sewer lift stations annually, of which we have a number throughout the county's facilities.

Over the last several years the county has undertaken extensive building additions. These include, but not limited to the Administration Building addition, Judicial Center, North Lake Service Center, and the Oak Grove Magistrate building. During this budget cycle we will add the Red Bank Crossing facility to our facilities inventory. These facilities will require maintenance in order to keep the facilities in top maintenance condition.

It is also important to note new lighting systems installed in many of our new facilities require electronic ballast and lamps which are more costly than standard ballast and lamps. It is also important to note the security systems installed in the Judicial Center, as well at several gated areas, require regular maintenance. As with any facility, constant use of electrical/mechanical devices cause wear and necessitate repair and/or replacement of those components.

Adding Public Safety Operations to budget this year. This will be used for unforeseen maintenance repairs. ($1,500)

522001 CARPET AND TILE CLEANING **$56,252**

Program 3: This account is used to clean carpet and tile floors. As we increase traffic in our facilities, it has become necessary to clean both carpet and tile floors more frequently. Cleaning both will preserve them. Additionally, cleaning both will reduce the need for replacement. This in turn will keep the disruption of departments to a minimum as Building Services will not have to move furniture and equipment to replace carpet and tile.

Included in the above figure is $45,252 to refinish the terrazzo flooring at the Administration Building, Judicial Center, and Summary Court Center. This will allow the terrazzo flooring to be polished to a mirror like finish and only will require an occasional buffing which will be handled under the normal carpet and cleaning budget after this year.

Included in the above figure also is $1,000 for the Public Safety Operations Center.

522050 GENERATOR REPAIRS & MAINTENANCE **$3,016**

Program 3: This account is used to provide preventative maintenance and repair to the emergency generators at the Administration Building and the Judicial Center. Preventative maintenance is performed annually. Repairs to the generators are on an as needed basis. This also includes any repairs necessary to the transfer switch at the North Region Service Center.

Administration Building – 500KW – Annual preventative maintenance $764.
Judicial Center – 350 KW – Annual preventative maintenance $752.
3 Service calls @ 500.00 = $1,500.

522200 SMALL EQUIPMENT REPAIRS & MAINTENANCE **$4,500**

Program 1: 15%
Program 2: 30%
Program 3: 55%

This account is used to purchase replacement parts and perform minor repairs to existing equipment. Lawn mowers, weed eaters, vacuum cleaners, computers, modems, typewriters, printers, monitors, and other small equipment are repaired in the Building Maintenance department.

Ladders - 37 each	Vacuum Cleaners - 31
Drills - 20 each	Mowers & Lawn Equipment (Edgers, Trimmers) - 18
Fans - 6 each	Printers - 3
Routers – 2	Parking Lot Line Sprayer - 1
Saws - 14	Computers - 4
Lift Unit for Changing Fixtures/Tiles -1	Air quality test units

522300 VEHICLE REPAIRS & MAINTENANCE **$10,550**

This account is used to provide service repairs and parts for thirteen vehicles, and one vehicle trailer assigned to the Building Services department. All costs were provided by Fleet Services.

Services are broken down into three (3) types:
A Service - Every 3 months/5000 miles - Check Fluids, Belts and Change Oil, Etc.
B Service - Every 24 months/30,000 miles - Includes A Services & Check Transmission
C Service - Every 36 months/60,000 miles - Includes A & B Items, Differential, Wheel Bearings & Radiator

Program 1:	
Vehicle 37003 – 13 Chevrolet Pickup	$400.
Program 2:	
Vehicle 37005 - 13 Chevrolet Van	$400.
Program 3:	
Vehicle 28366 - 06 Chevrolet Blazer	$500.
Vehicle 32852- 10 Ford Service Truck	$400.
Vehicle 20836 - 99 Ford Service Truck	$1,000.
Vehicle 31873 – 09 Ford F150 Pickup	$500.
Vehicle 20786 - 99 Dodge Van	$1000.
Vehicle 38147 – 14 Chevy 2500 Utility	$600.
Vehicle 21519 – 2000 Chevy Crew Cab	$1000.
Vehicle 37210 – 13 Ford F350 Service Truck	$600.
Vehicle 32851 - 10 Ford Service Truck	$400.
Vehicle 21570 - 2000 Ford Service Truck	$1,000.
Vehicle 28352 - 06 Ford Service Truck	$800.
Vehicle 25666 - 04 Ford 3/4 ton service truck	$1,000.
Vehicle 32265 - 09 Ford Van	$500.
Trailer Repairs & Parts	$450.

523200 EQUIPMENT RENTALS **$4,596**

Program 3: This account is used to rent eight gas cylinders for the Maintenance department. Cylinders are used for welding as needed throughout the County. 2 argon, 2 oxygen, 2 acetylene and 2 Protec cylinders.
12 @ $33.00 = $396.
* Per R. Pimental, Central Stores

Rental of pull type portable one man lift
12 @ $350/day = $4,200

524000 BUILDING INSURANCE **$3,023**

Program 1: This account is for insurance on the Building Maintenance building, custodial and storage shed.

(Based on figures as provided by Risk Management.)

524100 VEHICLE INSURANCE - 15 **$8,190**

Program 1: 1 Vehicle
Program 2: 1 Vehicle
Program 3: 14 Vehicles
This account is for liability insurance on twelve vehicles assigned to the Building Service Department.
15 Vehicles @ $546.00/yr. = $8,190.

(This is based on a figure as provided by Risk Management.)

524201 GENERAL TORT LIABILITY INSURANCE **$6,247**

Distributed as specified by Risk Management. To covers allocated cost for twenty-seven employees.

(Based on figures as provided by Risk Management.)

524202 SURETY BOND **$300**

Evenly distributed between all programs. To cover the cost for surety bonds for Building Services personnel. There are no bonds due this budget cycle.

(Based on figures as provided by Risk Management.)

5250000 TELEPHONE **$5,042**

Program 1: 1 line with voice mail and 2 lines without voice mail.
Program 2: 1 line with voice mail.
Program 3: 18 lines without voice mail
This account is for dedicated telephone lines and to operate the computerized (NOVAR) HVAC systems and alarm systems in various county buildings.

20 lines (no voice mail) at $19.00 (includes tax) = $380.00 x 12 months = $4,560.00
2 lines (voice mail) at $20.07 (includes tax) = $40.14 x 12 = $481.68

525006 GPS MONITORING CHARGES **$3,411**

This cost will be for the service charges to monitor the GPS units installed on the vehicles.
Program 1: 1 @$18.95/mo x12 = $227.40
Program 2: 1 @ $18.95/mo x12 =$227.40
Program 3: 13 @ $18.95/mo x 12 = $2,956.20

525020 PAGERS & CELL PHONES **$648**

Program 2: Cellular service for Custodial supervisor $27/mo. x 12 mo. = $324.
Program 3 – Cellular service for on-call staff member $27/mo. x 12 mo. = $324.

525021 SMART PHONE CHARGES **$2,304**

Program 1: 2 Smart Phones/Hot Spots
Program 3: 1 Smart Phone/Hot Spot
Operating cost for Smart Phone for Building Services Manager.
Smart Phone – Mark Kerley, Bob Hall, Chris Boney
Phone charges $54.00/mo x 3 units x 12 mo. = $1,944.
Hot Spot (Kerley, Hall, Boney) $10.00/mo x 3 x 12/mo = $360.

525030 800 MHZ RADIO SERVICE CHARGES **$9,280**

Program 1: 2 Radios
Program 3: 14 Radios
Operating cost for 800 MHz radios which are in service at present.

17 radios @ $45.49/mo. = $773.33 x 12 mo. = $9,279.96

525031 800 MHZ RADIO MAINTENANCE CHARGES **$1,070**

Program 1: 2 Radios (ESP)
Program 3: 14 Radios (14 ESP)
To provide for the warranty of the 800 MHZ radios for Building Services.

Eleven radios (ESP) @ $39.22/yr = $431.32
Six radios (Supported) @ $106.27/yr = $637.62

525041 E-MAIL SERVICE CHARGES **$486**

Program 1: 2 Email addresses
Program 2: 1 Email address
To provide for e-mail service for Building Services.

6 E-Main accounts, Mark Kerley, Bob Hall, Chris Boney, Philip Hill, Becky Taylor, Devon Underwood
6 accounts @ $6.75mo = $20.25 x 12/mo = $486.00

525100 POSTAGE **$46**

Program 1: 65 %
Program 2: 15%
Program 3: 20%
This account is used to provide postage on mail that cannot be delivered using our in house system.

6 @ $1.25 = $7.50
20 @ .42 = $8.40
6 @ $5.00 = $30.00

525210 CONFERENCES & MEETING EXPENSES **$1,150**

Program 1: $900.00
Program 3: $300.00
This account is used to our locksmith, HVAC and Board Certified Indoor Environmentalist to various meetings to keep abreast of the industry and updates for systems and best practices. This account is used for staff to stay certificated providing refresher courses and certification hours. Our Certified Indoor Environmentalist is required to have 16 hours of continuing education each year to retain certification. Our locksmiths must have refresher course on technology changes to our facilities. As we landscape your facilities, it is important to train our grounds personnel in proper
pruning, trimming and pesticide/insecticide procedures. During this budget cycle we will get out grounds personnel licensed to apply pesticides and insecticides.

4 Indoor Air Quality Certification Hours @ $225 = $900.
1 Pesticide Course @ $250

525230 SUBSCRIPTION, DUES & BOOKS **$250**

Program 1: These funds are used for purchases of subscriptions and books, reference manuals assisting staff in their work.

Indoor Air Quality Association Dues	250.

525250 MOTOR POOL REIMBURSEMENT **$139**

Program 1: 60 miles
Program 2: 125 miles
Program 3: 65 miles
This account is used when county vehicles are out of service and motor pool vehicles must be used.

250 miles x .555 per mile = $138.75
(Custodial - 125 miles Building Maintenance 125 miles)

525357 UTILITIES - CENTRAL WHSE./BLDG MAINT. **$5,900**

Evenly distributed between programs. Utility usage for space occupied by Central Warehouse, and Building Services staff. This includes propane for carpentry shop at rear of Building Services.

525385 UTILITIES – AUXILIARY ADMINISTRATION BUILDING (CUSTODIAL) $1,350

Program 2: Utility usage for space occupied by Custodial staff.

525389 UTILITIES – JUDICIAL CENTER (CUSTODIAL) $4,300

Program 2: Utility usage for space occupied by Building Services and Custodial staff.

525400 GAS FUEL & OIL $48,190

Program 1: $4,949.00
Program 2: $3,678.00
Program 3: $39,563.00

Gas and/or fuel usage for fourteen vehicles provided for travel to and from different locations throughout Lexington County. The manager is on call 24 hours per day. Due to an increase in the number of work orders, the Building Services vehicles are traveling more miles each year. Additionally, there are an increased number of facilities which are located outside the immediate Lexington area, thus causing a greater distance which must be traveled to maintain these facilities.

Gasoline	11,588 gallons x $3.37 per gallon = $39,051.00
Diesel Fuel	2,296 x $3.75 = $8,610.00
Miscellaneous gas	80 x $3.37 = $270.00
Miscellaneous oil	75 x $3.45 = $259.00.

525430 EMERGENCY GENERATOR FUEL $2,813

Program 3: Fuel and oil for the emergency generators at the Administration Building and the Judicial Center.

Gasoline/Fuel Oil/Oil 750 gallons x $3.75 per gallon = $2,812.50

525600 UNIFORM & CLOTHING $7,419

Program 1: $626.00
Program 2: $2,100.00
Program 3: $4,639.00

This account is used to replace uniforms as needed. We provide uniforms to staff identifying them each as County employees. We have twenty-nine employees in Building Services; departments combined are Building Maintenance and Custodial.

14 Building Maintenance Uniforms & Shoes @ $5,319. 14 Custodial @ $2,100.

526500 LICENSE & PERMITS $400

Program 1: Permits are necessary for underground fuel tanks at the Administration Building and public water system for Swansea Service Center South.

SC Dept of Health & Environmental Control

Annual fee underground tank	
Administration Building	$ 100.
Safe drinking water permit	
Swansea Service Center South	$300.

558000 CLAIMS & JUDGEMENTS **$750**

Program 1: Cost to cover any claims and judgments. This account will be used to cover the cost of replacement of any glass, windows broken or damages to vehicles as a result of any damage caused by construction and/or grounds crews.

SECTION V. D. - CAPITAL LINE ITEM NARRATIVES

540000 SMALL TOOLS AND EQUIPMENT **$12,975**

Program 1: $725.00
Program 2: $2,150.00
Program 3: $10,100.00
This account covers replacement tools, purchase of new tools, and minor equipment. Continued changes in technology makes replacing parts easier, but also makes some tools obsolete. Replacement tools are as follows, but not limited to: carts, wrenches, drills, skill saws, air filters, elements, telephones, modems, vacuum cleaners, buffers, other custodial equipment, and twelve GPS monitoring units.

540010 – MINOR SOFTWARE **$1635**

This account will cover the purchase of minor software.

Autodesk Revit LT 2014 Standalone License ELD with one year subscription.

ADMINISTRATION BUILDING – ELEVATOR ADDITION/RENOVATIONS **$825,000**

This account will be used to add two (2) additional elevators (existing shafts and railing) and renovations of the two (2) existing elevators at the Administration Building.

AUXILIARY ADMINISTRATINO BUILDING – SPACE STUDY **$19,000**

This account will be used to complete a space study for the Auxiliary Administration Building to maximize use of the existing facility.

Boomerang Architecture $5,000.00
Chinn Planning $14,000.00

MAINTENANCE SERVICE VEHICLE ¾ TON (2) **$70,000**

This account will be used to purchase two (2) ¾ ton service vehicles which will replace one of the existing service vehicles as determined by Fleet Services.

Replacement of vehicles 20836 and 20786.

MAINTENANCE SERVICE VEHICLE ¾ TON CREW CAB **$26,000**

This account will be used to purchase a ¾ ton service crew cab vehicle which will replace one of the existing service vehicles as determined by Fleet Services.

Replacement of vehicle 21519.

COMPUTERS (2) **$1,618**

This account will be used to replace two (2) function1, standard office computers.

Replacing LC30733 and LC30660.

AUXILIARY ADMINISTRATION BUILDING – ENTRY DOOR REPLACEMENT **$16,744**
This account will be used to replace the front entry doors at the Auxiliary Administration Building.

ADMINISTRATION ADMINISTRATION BUILDING – PROXIMITY CARD SYS. REPLACE **$6,591**
This account will be used to replace the proximity card system at the Administration Building. The update will allow the system to be placed on the Comporium system.

JUDICIAL CENTER – CARPETING FOR FLOOR 2,3,4 & ELEVATORS 1, 2, & 3 **$40,433**
This account will be used to purchase replacement carpeting for floors 2, 3, & 4 in the lobbies and carpet for elevators 1, 2, & 3.

PORTABLE EMERGENCY GENERATOR **$1,750**
This account will be used to purchase one (1) portable emergency generator for use when there is a need for portable power on construction sites.

PLASMA CUTTER **$2,300**
This account will be used to purchase a plasma cutter to cut sheet metal. This will allow Building Services staff to cut longer sheets of metal evenly for projects.

RED BANK CROSSING – FRONT LOBBY BENCHES **$6,500**
This account will be used to purchase metal benches for the front lobby of the Red Bank Crossing facility to reduce damage to walls.

SMART 24" VACUUM UNIT (2) **$4,519**
This account will be used to purchase two (2) 23" smart vacuum units which will be utilized by the Custodial staff.

SELF PROPELLED FLOOR SCRUBBING UNIT (2) **$11,450**
This account will be used to purchase two (2) self propelled floor scrubbing units. These units increase efficiency, as well as ensures clean water is used when cleaning the floors.

SKIDSTEER WITH ATTACHMENTS **$59,120**
This account will be used to purchase a skid steer unit with attachments. The skid steer will be used to assist with landscaping projects to dig irrigation lines, move mulch, level areas for grass installation and to assist with minor plumbing line installation/repairs for septic systems.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: BUILDING SERVICES
Organization: MAINTENANCE

Object Code	Expenditure Classification	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel			
510100	Salaries & Wages -	34,642		
510200	Overtime			
511112	FICA Cost	2,641		
511113	State Retirement	3,776		
511120	Insurance Fund Contribution -	7,800		
511130	Workers Compensation	3,288		
511213	State Retirement - Retiree			
	*** Total Personnel**	52,147		
	Operating Expenses			
520300	Professional Services	250		
521000	Office Supplies	10		
521100	Duplicating	5		
521200	Operating Supplies	500		
522200	Small Equipment Repairs & Maint.	125		
524201	General Tort Liability Insurance	353		
524202	Surety Bonds -	10		
525030	800 MHz Radio Service Charges (1)	546		
525031	800 MHz Radio Maint. Charges (1)	40		
525600	Uniforms & Cothing	450		
	*** Total Operating**	2289		
	**** Total Personnel & Operating**	54,436		
	Capital			
540000	Small Tools & Minor Equipment	1650		
540010	Minor Software	0		
	All Other Equipment	3550		
	**** Total Capital**	5,200		
	***** Total Budget Appropriation**	59,636		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2014-15

Fund # _____ Fund Title: _____
Organization # _____ Organization Title: _____
Program # _____ Program Title: _____

Qty	Item Description	***BUDGET*** 2014-15 Requested Amount
540000	Small Tools & Minor Equipment	1650
540010	Minor Software	
	800 MHz RADIO	3550

** Total Capital (Transfer Total to Section III) 5,200

Building Services

Assistant HVAC Mechanic – Grade 9

This is a skilled position which will require knowledge of HVAC, electrical and mechanical systems for the operations of the various HVAC systems throughout the County of Lexington. This position will be responsible for assisting the HVAC mechanic with installations and repairs of HVAC systems.

The individual should have a good operating knowledge of roof top units and chillers.

The individual should have the aptitude to trouble shoot mechanical and electrical issues on the HVAC systems.

The individual should have a good working knowledge of all equipment necessary to repair HVAC systems.

The individual should have a working knowledge of facilities maintenance terms.

The individual should be able to operate computers, telephones, calculators, forklifts, and mobile radios.

The individual must possess a valid South Carolina driver's license.

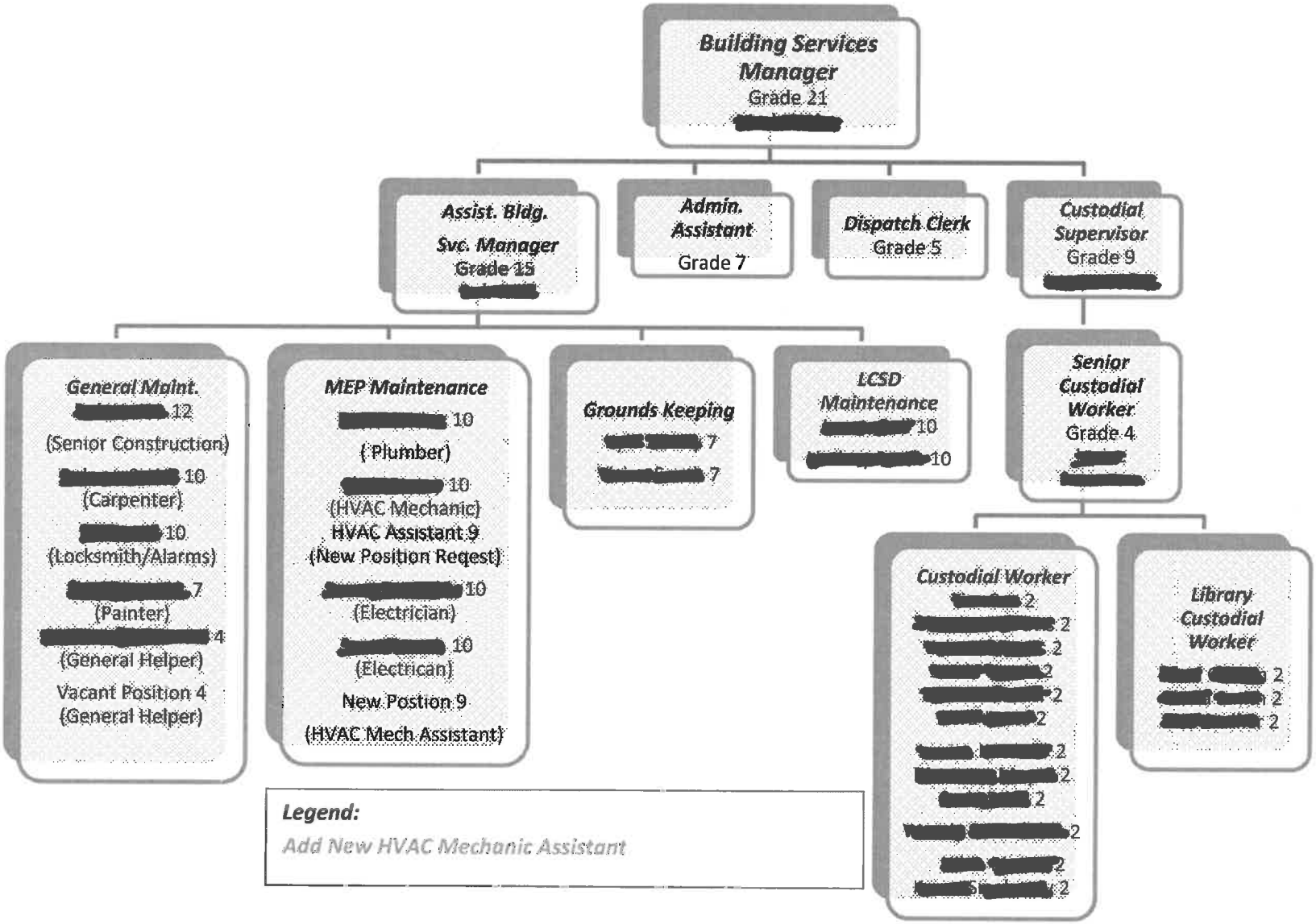
The individual should be self motivated with the aptitude to ask for assistance when needed.

This individual must be able to multi-task in a fast paced environment which deals with routine and non-routine repair requests. The individual must be able to learn how to determine what is and is not an actual emergency.

The individual should have the skill sets to work in a high volume, fast paced environment.

Individual should have the proper deductive skills to determine a best course of action during normal and emergency situations.

The individual shall perform other tasks and duties as assigned.


Building Services Manager
Grade 21
[redacted]
Assist. Bldg. Svc. Manager
Grade 15
[redacted]
Admin. Assistant
Grade 7
Dispatch Clerk
Grade 5
Custodial Supervisor
Grade 9
[redacted]
General Maint.
[redacted] 12
(Senior Construction)
[redacted] 10
(Carpenter)
[redacted] 10
(Locksmith/Alarms)
[redacted] 7
(Painter)
[redacted] 4
(General Helper)
Vacant Position 4
(General Helper)
MEP Maintenance
[redacted] 10
(Plumber)
[redacted] 10
(HVAC Mechanic)
HVAC Assistant 9
(New Position Reqest)
[redacted] 10
(Electrician)
[redacted] 10
(Electrican)
New Postion 9
(HVAC Mech Assistant)
Grounds Keeping
[redacted] 7
[redacted] 7
LCSD Maintenance
[redacted] 10
[redacted] 10
Senior Custodial Worker
Grade 4
[redacted]
Custodial Worker
[redacted] 2
[redacted] 2
[redacted] 2
[redacted] 2
[redacted] 2
[redacted] 2
[redacted] 2
[redacted] 2
[redacted] 2
[redacted] 2
[redacted] 2
Library Custodial Worker
[redacted] 2
[redacted] 2
[redacted] 2
Legend:
Add New HVAC Mechanic Assistant

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SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: BUILDING SERVICES
Organization: MAINTENANCE

Object Expenditure Code	Classification	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel			
510100	Salaries & Wages -	6,693		
510200	Overtime			
511112	FICA Cost	513		
511113	State Retirement	710		
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree			
	* **Total Personnel**	7916		
	Operating Expenses			
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
	* **Total Operating**	0		
	** **Total Personnel & Operating**	7916		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
	** **Total Capital**	0		
	*** **Total Budget Appropriation**	7916		

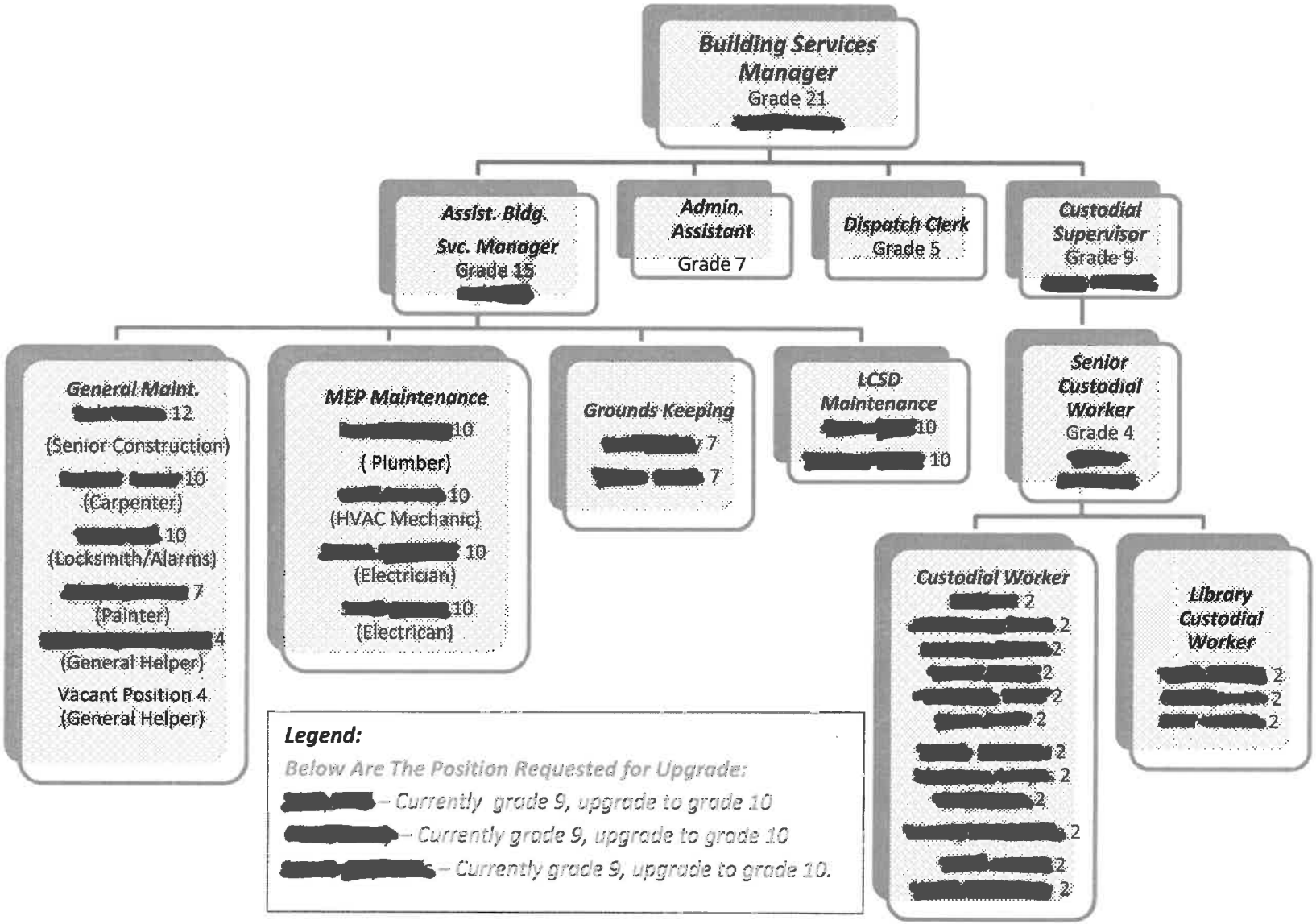
SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2014-15

Fund # 1000 Fund Title: GENERAL
Organization # 111300 Organization Title: BUILDING SERVICES
Program # 3 Program Title: MAINTENANCE

Qty	Item Description	***BUDGET*** 2014-15 Requested Amount
540000	Small Tools & Minor Equipment	0
540010	Minor Software	0

** **Total Capital (Transfer Total to Section III)** 0


Building Services Manager
Grade 21
[redacted]
Assist. Bldg. Svc. Manager
Grade 15
[redacted]
Admin. Assistant
Grade 7
Dispatch Clerk
Grade 5
Custodial Supervisor
Grade 9
[redacted]
General Maint.
[redacted] 12
(Senior Construction)
[redacted] 10
(Carpenter)
[redacted] 10
(Locksmith/Alarms)
[redacted] 7
(Painter)
[redacted] 4
(General Helper)
Vacant Position 4
(General Helper)
MEP Maintenance
[redacted] 10
(Plumber)
[redacted] 10
(HVAC Mechanic)
[redacted] 10
(Electrician)
[redacted] 10
(Electrican)
Grounds Keeping
[redacted] 7
[redacted] 7
LCSD Maintenance
[redacted] 10
[redacted] 10
Senior Custodial Worker
Grade 4
[redacted]
Custodial Worker
[redacted] 2
[redacted] 2
[redacted] 2
[redacted] 2
[redacted] 2
[redacted] 2
[redacted] 2
[redacted] 2
[redacted] 2
[redacted] 2
[redacted] 2
Library Custodial Worker
[redacted] 2
[redacted] 2
[redacted] 2
Legend:
Below Are The Position Requested for Upgrade:
[redacted] – Currently grade 9, upgrade to grade 10
[redacted] – Currently grade 9, upgrade to grade 10
[redacted] – Currently grade 9, upgrade to grade 10.

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Building Services

Position Upgrades (3)

This request is for the upgrade of three (3) grade 9 positions to three (3) grade 10 positions. These upgrades will allow for grade uniformity amongst the skilled maintenance staff in Building Services.

The requested upgrades are for the following positions:

Current Position (Grade 9)	Position Upgrade (Grade 10)
Assistant HVAC Mechanic (HVAC)	HVAC Mechanic
Maintenance Assistant II (Locksmith/Alarm Technician)	Maintenance Assistant III
Maintenance Assistant II (Electrician)	Maintenance Assistant III

There are no additional operating or capital expenses requested.

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2014-2015

Fund #: 1000 Fund Name: General Fund

Organ. #: 111400 Organ. Name: Fleet Services

Revenue Code	Fee Title	Actual Fees FY 2011-12	Actual Fees FY 2012-13	12/31/2013 Year-to-Date FY 2013-14	Anticipated Fiscal Year Total FY 2013-14	Total Estimated Fees FY 2014-15	Proposed Fee Change	Total Proposed Estimated Fees FY 2014-15
469309	Sale of Waste Oil	$ 1,656	$ 2,888	$ 2,817	$ 4,000	$ 4,000		$ 4,000
469305	Sale of Scrap Metal	$ 1,950	$ 1,530	$ 361	$ 900	$ 1,000		$ 1,000

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	*BUDGET* 2014-15 Recommend	2014-15 Approved
	Personnel						
510100	Salaries & Wages - 16	731,524	355,984	746,672	753,688		
510200	Overtime	974	429	430	1,000		
511112	FICA Cost	51,122	25,029	56,481	57,734		
511113	State Retirement	64,627	31,467	78,887	82,261		
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800		
511130	Workers Compensation	29,498	14,420	31,650	31,990		
511213	State Retirement - Retiree	13,017	6,313	0	12,626		
	*** Total Personnel**	**1,015,562**	**496,042**	**1,038,920**	**1,064,099**		
	Operating Expenses						
520219	Water and Other Beverage Service	390	197	275	400		
520233	Towing Services	0	0	150	150		
520702	Technical Currency & Support	18,020	19,386	23,214	23,960		
521000	Office Supplies	906	695	1,200	1,500		
521100	Duplicating	902	240	750	750		
521200	Operating Supplies	5,529	4,047	5,500	8,000		
522000	Building Repairs & Maintenance	0	16	0	1,000		
522200	Small Equipment Repairs & Maintenance	1,530	608	3,250	3,250		
522201	Fuel Site Repair & Maintenance	1,757	311	5,000	3,000		
522300	Vehicle Repairs & Maintenance	4,913	2,583	5,200	6,100		
523200	Equipment Rental	2,023	1,284	3,502	3,502		
523205	Rental Uniforms	4,896	2,724	5,009	5,571		
524000	Building Insurance	2,821	1,847	2,905	3,023		
524100	Vehicle Insurance - 8	4,240	2,120	4,368	3,822		
524201	General Tort Liability Insurance	1,479	740	1,528	1,523		
524202	Surety Bonds	0	0	0			
524900	Data Processing Equipment Insurance	93	48	120	120		
525000	Telephone	7,450	3,726	8,076	7,908		
525004	WAN Services	0	0	0	1,440		
525006	GPS Monitoring Charges	548	356	1,485	1,592		
525020	Pagers and Cell Phones	2,036	684	1,728	1,140		
525021	Smart Phone Charges	1,706	695	1,920	1,392		
525030	800 MHz Radio Service Charges - 6	2,402	1,150	3,442	2,730		
525031	800 MHz Radio Maintenance Charges - 6	101	0	396	334		
525041	E-mail Service Charges - 4	338	162	324	324		
525210	Conference, Meeting & Training Expense	0	0	2,000	1,000		
525230	Subscriptions, Dues, & Books	100	0	200	200		
525240	Personal Mileage Reimbursement	255	103	283	336		
525306	Utilities - Fleet Services	10,560	5,856	11,525	12,000		
525400	Gas, Fuel, & Oil	20,738	9,664	25,097	22,964		
525600	Uniforms & Clothing	1,445	1,266	2,098	2,098		
526500	Licenses & Permits	800	1,200	1,250	1,650		
	*** Total Operating**	**97,978**	**61,708**	**121,795**	**122,779**		

**** Total Personnel & Operating**	**1,113,540**	**557,750**	**1,160,715**	**1,186,878**	

SECTION III Pg 2

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	*BUDGET* 2014-15 Recommend	2014-15 Approved
	Capital						
540000	Small Tools & Minor Equipment	3,131	1,285	2,430	4,000		
540010	Minor Software	0	0	44	0		
	All Other Equipment	27,200	34,721	39,069	24,833		
	****Total Capital**	**30,331**	**36,006**	**41,543**	**28,833**		

***** Total Budget Appropriation**	**1,143,871**	**593,756**	**1,202,258**	**1,215,711**	

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014 - 2015

Fund # 1000 Fund Title: General Fund
Organization # 111400 Organization Title: Fleet Services
Program # Program Title:

Qty	Item Description	*BUDGET* 2014-2015 Requested Amount
540000	Small Tools and Minor Equipment	4,000

Qty	ALL OTHER EQUIPMENT	Amount
3	Replacement Bulk Lubricant Pneumatic Distribution Pumps	3,130
1	Replacement 800mhz Mobile Radio with accessories	3,854
3	NEW Function #5, Toughbook Laptop Computers	6,753
1	Replacement Laptop Computer	1,076
1	New Portable Oxy Acetylene Welding Kit	620
1	New LED shop light bar	325
2	New Folding Utility Tables	125
1	Replacement Carbon Pile Battery Tester	1,300
2	Replacement 5 ton jack stand sets	200
1	Replacement 10 ton jack stand set	200
2	New Pneumatic 20 ton bottle type jacks	650
1	Replacement Wheel Balancer	6,600

**** Total Capital (Transfer Total to Section III)** **24,833**

SECTION V. – PROGRAM OVERVIEW

Fleet Services is responsible for the maintenance and repairs of Lexington County's 800 vehicles and equipment fleet. Our fleet is composed of administrative vehicles, light trucks, heavy trucks, all types of yellow construction and landfill equipment as well as emergency vehicles consisting of patrol sedans, ambulance units and all types of fire apparatus. . Fleet Services also operates and maintains all of the eight (8) fixed 24 hour refueling sites county wide as well as the two (2) mobile fuel trucks that Public Works operates.

Fleets goal and mission is to provide the best possible service as timely as possible at the least possible cost to the taxpayer. To that end, a careful balance is maintained with respect to new vehicle purchases, vehicle acquisition costs, vehicle life cycles, and maintenance intervals. Vehicle replacement and maintenance schedules are adjusted to deliver the lowest possible vehicle cost per mile over the lifespan of any vehicle or piece of equipment.

To accomplish this objective, Fleet performs all possible maintenance and repair operations in house and minimizes all vendor services where possible. Fleet will continue to identify and implement cost savings initiatives whenever possible. Fleet Services routinely maintains the operational readiness of the Fleet above 95% which is outstanding for any Fleet service operation.

SECTION V- A – SERVICE LEVELS

Service Level Indicators	FY 2011-2012 Actual	FY 2012-2013 Actual	FY 2013-2014 Estimated	FY 2014-2015 Projected
Work Orders Processed (less is more efficient)	4700	4470	4300	4200
Gasoline Dispensed	536,000	554,000	561,000	580,000
Diesel Dispensed	439,400	393,000	387,000	380,000
Airport Fuel, Aviation	12,500	14,301	14,860	15,000

SECTION VI. – SUMMARY OF REVENUES

Fleet Services collects revenue from the sale of its generated waste oil and the sale of scrap metals.

SECTION VI. - LINE ITEM NARRATIVES

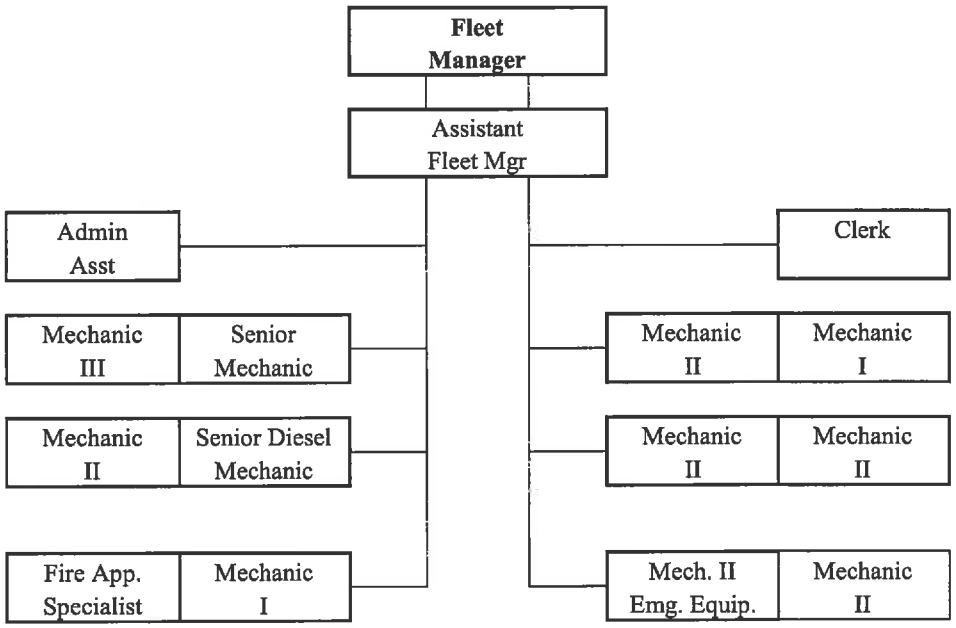
SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full Time Equivalent Positions	General Fund	Other Fund	Total	Grade
Fleet Manager	1	1		1	21
Senior Mechanic	1	1		1	15
Assistant Fleet Manager	1	1		1	16
Fire Apparatus Mechanic	1	1		1	14
Mechanic III	1	1		1	14
Senior Diesel Mechanic	1	1		1	13
Mechanic II	5	5		5	12
Mechanic II / Emergency Equip	1	1		1	12
Mechanic I	2	2		2	10
Administrative Assistant	1	1		1	5
Clerk	1	1		1	5
Total Positions	16	16		16	

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520219 PROFESSIONAL WATER AND OTHER BEVERAGE SERVICE 400

This account will fund the cost for a drinking water cooler for shop employees. The amount requested is based upon the previous year consumption.

520233 TOWING SERVICES 150

This account will fund the cost for towing of Fleet Services equipment in the event of a breakdown.

520302 DRUG TESTING SERVICES 200

This account will fund the cost for random drug and alcohol testing

520702 – TECHNICAL CURRENCY & SUPPORT 23,960

This account will fund the annual support service costs related to the fleet software system we use. The support includes, but is not limited to, telephone support (toll free to us), all software updates for the coming year, special report writing that we request, company newsletters, site visits by their staff, etc. This account will also cover the costs related to support the eight (9) fixed and two (2) mobile Fuel Master units. It will also cover the CAT ET, OTC Genesis Analyzer, Ford Fleet VCM software, Cummins insight, and Mitchell on Demand. Mitchell on Demand is a complete vehicle diagnostic software package that gives the technicians access to the latest information for diagnosing all vehicle components and computerized management systems in use today on production automobiles and light to medium duty trucks. These are essential resources and they have been most beneficial to the cost effectiveness of our operation.

CCG Support	= $4,973.00
Fuel Master Support = $12,551.50	
$1149.75 per unit X 9 units	= $10,348.00
$1039.50 per unit X 2 units	= $2,079.00
$4.99 per unit X 25 units (AMES)	= $ 125.00
CAT ET FOR 2 LAPTOPS	= $1,480.00
CUMMINS INSIGHT FOR 2 LAPTOPS	= $780.00
INTERNATIONAL SERVICE MAXX	= $400.00
FORD VCM SOFTWARE	= $475.00
MITCHELL ON DEMAND	= $2,500.00
GENERAL MOTORS GDS2	= $ 800.00

TOTAL = $23,960.00

521000 – OFFICE SUPPLIES 1,500

This account funds supplies used at Fleet Services such as paper, envelopes, carbon paper, paper clips, staples, pens, pencils, requisitions, central store requests, computer supplies, toner for laser printers, etc.

521100 – DUPLICATING 750

This account is used to fund copies of requisitions, invoices, warranty information, service bulletins, etc. This request is based on actual use this year.

521200 – OPERATING SUPPLIES 8,000

This account is used to fund small shop supplies used in the daily operation of the Fleet Services shop. These items include, but are not limited to, shop rags, nuts and bolts, fasteners, electrical connectors, body fasteners, wire, tape, wheel balancing weights, valve stems, tire plugs, brass fittings, cotter pins, set screws, oil dry, paper products, soap (hand and car washes), small batteries, etc. These items are too small to be billed back to the departments so they are all grouped under this heading. This is one of the most important accounts in the operation of Fleet Services. The costs of the supplies are steadily increasing and we are always striving to prevent any wastes where possible. The amount of this budget request is based upon the preceding years requirements.

522000 – BUILDING MAINTENANCE **1,000**

This account is used to fund building maintenance items.

522200 – SMALL EQUIP. REPAIRS & MAINTENANCE **3,250**

This account is used to fund the repairs and maintenance of the shop equipment such as the wheel balancer, brake drum lathe, air tools, tire machine, jacks, vehicle lifts, analyzers, shop computers, vehicle wash rack equipment, welders, torches, oil dispensers, air hoses and reels, pneumatic air guns and equipment, and air compressors. This account will also fund the repairs and maintenance needed for the underground hydraulic vehicle lifts. It is very important from a safety standpoint that these lifts are properly maintained.

522201 – FUEL SITE REPAIR AND MAINTENANCE **3,000**

This account is used to fund the repairs and maintenance for fleet services fuel sites. This includes repairs and maintenance of respective gasoline and diesel dispensers, submersible pumps, Fuel Master fuel dispensing system, and Veeder Root tank monitoring systems and product inventory systems. The costs of the annual tank tightness testing for the underground storage tanks are also funded from this account. Due to the fact that we provide 24 hour fueling to emergency vehicles, it is imperative we keep our systems operating. DHEC compliance costs are also paid from this fund. It is very important from a safety standpoint that these systems are properly maintained. Expenditures from this account may fluctuate year to year as underground component failures and things such as lighting strikes cannot be predicted. One time charges that are also included in this account for this budget year are line testing and tank leakage testing.

522300 – VEHICLE REPAIRS & MAINTENANCE **6,100**

This account is used to maintain and repair the seven (7) vehicles used at Fleet Services. Due to the constant use some of these trucks receive, maintenance items such as tires, brakes, oil filters, etc. are used a lot. The three- (3) service trucks that support the emergency vehicles on a 24 hour-seven (7) days per week have accumulated miles rapidly. Due to safety and dependability reasons these trucks must be in top operating condition to provide the response required. Projected costs are as follows:

32273	2009 Ford 3/4T Pickup Truck	(31,066. miles)
	Projected Mileage	6,500 Diesel
	Est. cost for services & repairs	**$400.00**
30623	2008 Ford Service Truck	(27,414 miles)
	Projected Mileage	3,750 Diesel
	Est. cost for services & repairs	**$400.00**
33556	2010 Ford F350 Service Truck	(33,163 miles)
	Projected Mileage	9,000 Gasoline
	Est. cost for services & repairs	**$400.00**
32848	2010 Ford F150 Pick Up Truck	(28,451 miles)
	Projected Mileage	6,750 Gasoline
	Est. cost for services & repairs	**$400.00**
30630	2008 Ford F-350 Service Truck	(105,630 miles)
	Projected Mileage	19,500 Diesel
	Est. cost for services & repairs	**$1,500.00**
28363	2006 Ford F-350 Service Truck	(112,016 miles)
	Projected Mileage	16,900 Diesel
	Est. cost for services & repairs	**$1,500.00**
30624	2008 Ford Truck	(115,942 miles)
	Projected Mileage	21,450 Diesel
	Est. Cost for Services & repairs	**$1,500.00**

523200 – EQUIPMENT RENTALS **3,502**

This account funds the cost for the rental of the parts washing machine and the brake cleaning machines provided by Safety Kleen. The chemicals used in these machines are classified as hazardous waste and disposal of these chemicals is difficult and expensive. OSHA now mandates the brake-cleaning machine so we have no choice in the matter. It is more cost effective for us to rent these machines rather than own them. The cost of the chemicals is significant as well as the cost to dispose of them. This account also funds the costs for the rental of the Oxygen and Acetylene cylinders used in the shop. Projected costs are:

Parts Washing Machine: 7 Services for 2 machines@ $145.00 = 2,030.00 + $142.10 tax = **$2,172.00**
Brake Cleaning Machine: 7 Services for 1 machine @ $108.92 = $762.44 +53.37 tax = **$815.81**
Fuel Surcharge for Safety Kleen Service $12.26 per visit x 7 = **$85.82**
13 Cylinders @ $32.86/mo X 12 mo. = $427.18 = **$ 427.18**

Total = $3,500.81

523205 – RENTAL UNIFORMS **5,571**

This account will fund the supply, laundering, and repair of all uniforms for Fleet Services personnel, as well as work jackets, and insulated coveralls that are required due to the working conditions and inclement weather our employees are subject to. By having our employees in proper uniform, we produce an improved image when out in public. Prices are projected as follows:

12 weekly uniform rentals for technicians @ $6.50 = $4,056.00
16 work type jackets @ $0.60/week = $499.20
8 insulated coverall rentals @ $0.94/week = $391.04
Asst Fleet Managers uniforms @ 5.00/week = $260.00
Total = $5,206.24 + $364.44 sc sales tax = $5,570.68

524000 – BUILDING INSURANCE **3023**

This account funds the cost of insurance to cover the Fleet Services facility and its contents.

524100 – VEHICLE INSURANCE **3,822**

This account will cover the actual cost of the liability insurance coverage for the seven (7) vehicles assigned to Fleet Services. Anticipated costs are:

$546.00 per vehicle per year X 7 = $3,822.00

524201 – GENERAL TORT LIABILITY INSURANCE **1,523**

This request is a 3% increase over FY 13/14 amounts per HR recommendations.

524202 – SURETY BONDS **0**

524900 - DATA PROCESSING EQUIPMENT INSURANCE **120**

This account will fund coverage for lightening damage and other types of damage to the computer and monitoring equipment.

525000 – TELEPHONE **7,908**

This account funds the cost of monthly service and equipment rentals for the twenty-four (24) standard grade telephone lines at Fleet Services that support our facility as well as the eight (8) fuel sites.

7 - Non PBT Lines @ $48.00 / month = $336.00 X 12 months = $4032.00
17 – PBT Lines @ $19.00/ month = $323.00 X 12 months = $3,876.00

525004 – WAN SERVICES **1,440**

This account will fund the cost of providing WIFI internet access via an air card to three mobile laptop computers that will be used in the field in our mobile service trucks to maintain and repair Fire Apparatus. Each air card is $39.99 per month x 3 units x 12 months= $1,440.00.

525006 – GPS MONITORING CHARGES **1,592**

This account will fund the cost of monitoring for 7 GPS monitoring devices. These devices are currently installed in 7 Fleet Service vehicles for dispatching and monitoring of vehicle location and usage.
$18.95 per unit for monitoring per month. (7 x $18.95 x 12 months) = $1,591.80

525020 – PAGERS & CELL PHONES **1,140**

This account covers the cost of 5 cell phones for mobile technicians which are used primarily to communicate with management and order parts from vendors. They also serve as a means of emergency contact to coordinate after hours emergency vehicle repairs, contacting wrecker services, communicating with Public Safety duty officers, department heads, and the County Administrator from the scene of an incident location.

5 Cell Phone Services 5 X 19.00 per month x 12 months = $1,140.00

525021 - SMART PHONE CHARGES **1,392**

This account funds the phone service for the Fleet Managers and Assistant Fleet Managers cell phones.

Fleet Managers Phone $53.00 per month x 12 = $636.00
Assistant Fleet Manager $53.00 per month x 12 = $636.00
Mobile Hot Spot $10.00 per month x 12 = $120.00

525030 - 800MHz RADIO CHARGES **2730**

This account funds the monthly airtime service and charges for FOUR (4) 800MHz radios which are used in key emergency response maintenance vehicles.

5 Radios x 42.51 x 12 months = 2,550..60
Other taxes = 5 units x 14.90 x 12 = 178.80
Total = 2,729.40

525031 - 800MHzRADIO MAINTENANCE CHARGES **334**

This account will fund the maintenance contract costs for repairs to the four (4) 800MHz radios operated within Fleet Services per Public Safety.

Breakdown of maintenance charges and taxes on Appendix A-3

525041-EMAILSERVICE CHARGES **324**

This account will fund the four (4) Email accounts at Fleet Services. $6.75 month X 4=27.00 X 12

525210 CONFERENCE MEETING AND TRAINING EXPENSE **1,000**

This account will fund travel, conference, and training expenses for various meetings and training programs essential to cost effective operation and management of Fleet Services. This account will also fund technician training classes to be identified as they become available. Attending these classes as available keep out technicians up to date on the latest diagnostic and repair techniques used in the industry. This enables Fleet Services to be able to do more technical repair functions in house and to minimize the use of sublet repair services. This account will also be used to fund competency testing as administered by ASE (National Institute for Automotive Service Excellence), and EVT (Emergency Vehicle Technician Certification Program). These competency tests will be used to establish technician's technical strengths and areas needing additional training. They will assist management to identify and supply training to improve the skill levels of our technicians. They also will be used to document technical ability and employee self improvement for our current evolutionary process.

Technician Training Classes, Technical Training TBD $1,000.00

525230 – SUBSCRIPTIONS, DUES & BOOKS **200**

This account fund the purchase of reference manuals and technical publications related to the operation of Fleet Services. Some examples are: motor, auto and truck repair manuals, motor service magazines, and manufacturers repair manuals such as: Motor Auto Repair Manual, NADA used car guides, Motor Service Magazine, SCGFMA dues. This account also funds the required course manuals for the ASE & EVT certification programs.

525240 – PERSONAL MILEAGE REIMBURSEMENT **336**

This account funds the reimbursement mileage rate when personal vehicles are used.

Estimate of 600 miles @ .56 per mile

525306 – UTILITIES – FLEET SERVICES **12,000**

This request is based on the actual costs of the 2013-2014 year.

525400 – GAS, FUEL & OIL **22,964**

This account funds the costs of fuel and oil for the seven (7) vehicles operated by Fleet Services. Five (5) of these trucks cover the county daily and two (2) are used 24-hours, seven (7) days a week. Anticipated costs are:

(2) Gasoline vehicles
Projected gallons of gas – 1,000 (15,750 miles / 15.7 mpg)
1,000 gals @ $3.37 = **$3,370.00** (Fuel cost = $3.35/gal + .$.02/gal for oil)
(5) Diesel vehicles
Projected gallons of fuel – 5,225 (68,100 miles/13.03 mpg)
5,225 gals @ $3.75 = **$19,593.75** (Fuel cost = $3.73/gal + $0.02/gal for oil)

526500 – UNIFORMS AND CLOTHING **2,098**

This account will fund the supply of steel toe safety shoes for all fleet services employees. Steel toe safety shoes are an OSHA safety standard requirement and provide protection from foot injury in the workplace.

15 pairs of men's safety shoes $120 x 15= $1,800 + tax = $1,926
2 pairs of ladies safety shoes $80 x 2 = $160 + tax = $171.20
Total = $2,097.20

526500 – LICENSES AND PERMITS **1,650**

This account funds the costs of the underground storage tank registration fees required each year for the four (4) tanks at Fleet Services. The present charge is $400.00 per tank x 4 tanks + a mobilization fee of $50 = $1,650.00

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

540000 – Small Tools and Minor equipment **4,000**

This account is for the purchase of relatively low cost tools and equipment used in the Fleet Services shop that has a useful life of less than 2 years. This would include items such as pneumatic air guns, sprayers, air hoses, air hose reels, drop lights, small jacks, stands, drills, drill bits, sanders, handheld diagnostic tools, batteries, and the like.

ALL OTHER EQUIPMENT

3- Replacement Bulk Lubricant Pneumatic Distribution Pumps **3,130**

This request is to purchase three pneumatic oil pumps for our bulk lubricant delivery system. We currently utilize 11 of these pumps overall, and each year we need to replace some of them due to wear out and leakage. Each pump will cost an estimated $975.00 + $68.25 tax = $1,043.25 x 3 = $3,129.75

1- Replacement 800mhz Mobile Radio with accessories **3,854**

This request is to purchase a APX6500 replacement mobile radio unit with Astro Digital, 05 Control Head, Smartzone operation, Advanced Software Key, P25, speaker, microphone, dash mount, antenna, control head software, and required programming, activation, and 2 year enhanced warranty. This radio will replace radio ID # 713010, Serial 494AXC0443, County Asset # 18980. The current radio is no longer supported by Motorola. The requested amount includes all taxes and is based upon a written quote from Motorola, proposal 93-000-1, State Contract # 5000011320

3- Additional Laptop Computers **6,753**

This request is to purchase a 3 Function #5 standard indoor outdoor Toughbook laptop computers for use in the field by each of our mobile Fire Apparatus service technicians. By way of air cards, these laptops will provide them with network access to Fleet's Faster Service Center Database for the purpose of receiving, updating, and creating work orders and related functions. They also will have internet access to identify and order parts for fire apparatus in the field. This will minimize return trips to Fleet Services to perform these functions via a land based PC. Each Function #5 Laptop cost is $2,251.00 including tax x 3 units = $6,753.00

1- Replacement Laptop Computer **1,076**

This request is to purchase a replacement laptop computer for the laptop that Fleet is using for employee in house training. This laptop is asset LC32052 and has been identified by IS for replacement this year.

1- New Portable Oxy Acetylene Cutting Torch / Welding Kit **620**

This request is to purchase a new portable acetylene and oxygen welding kit for our service trucks. This will be used in the field for welding and cutting operations.

1- NEW LED Shop Light Bar **325**

This request is to purchase a new LED light bar unit for illumination of large areas when working in dark areas.

2- New Folding Utility Tables **125**

This request is to purchase 2 new folding tables to be used as portable work tables when installing emergency lighting equipment.

1- Replacement Carbon Pile Battery Tester **1,300**

This request is to purchase a replacement battery and charging system tester. The tester that we are currently using is no longer reliable and needs to be replaced.

2- Replacement 5 Ton Jack Stand Sets **200**

This request is to purchase 2 five ton jack stand sets to replace ones that we currently have that are no longer safe to use.

1- Replacement 10 Ton Jack Stand Set **200**

This request is to purchase one ten ton jack stand set to replace one that we currently have that is no longer safe to use.

2- New 20 Ton Pneumatic Bottle Type Jacks **650**

This request is to purchase two new pneumatic portable jacks for our service trucks. They are to be used for vehicle repairs in the field.

1- Replacement Wheel Balancer **6,600**

This request is to purchase a HD Laser type wheel balancer to replace county asset # 29421 which is of limited serviceability. The replacement balancer will also be large enough to handle larger wheels and tires now found on our ambulance fleet.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Code	Expenditure Classification	Position Change: Current 9 Positions Grade 10-13	Position Change: Proposed Change 9 Positions Grade 10-14	BUDGET: 2014-15 Requested	BUDGET: 2014-15 Recommend	BUDGET: 2014-15 Approved
	Personnel					
510100	Salaries & Wages	412,023	456,623	44,600		
511112	FICA Cost	31,520	34,932	3,412		
511113	State Retirement	43,674	48,402	4,728		
511130	Workers Compensation	19,901	22,055	2,154		
	*** Total Personnel**	**507,118**	**562,012**	**54,894**		
	*** Total Operating**	**0**	**0**	**0**		
	**** Total Personnel & Operating**	**507,118**	**562,012**	**54,894**		
	Capital					
	**** Total Capital**	**0**	**0**	**0**		
	Salary Breakdown:					
	Senior Disel Mechanic	46,818	48,886			
	Mechanic II	286,181	312,624			
	Mechanic I	79,024	95,113			
		412,023	456,623			

* Proposal to have different steps for the Mechanic Positions.

***** Total Budget Appropriation**	**507,118**	**562,012**	**54,894**	

FUND 1000
FLEET SERVICES (111400)
FY 2014 – 2015 BUDGET REQUEST

NEW PROGRAM – PROGRAM OBJECTIVE

Reallocation of Mechanic(s) Positions

Budget Request for Optimizing Personnel Grade Distribution based on operational requirements and work performance

This request is to create promotional opportunities within Fleet Services while concurrently improving production levels and recognizing the current KSA's required for optimum staff and facility production at Fleet Services.

Historically Fleet Services workload mainly consisted of performing preventative maintenance and minor repairs to the County's Vehicle Fleet. Beginning in 2010, under the direction and supervision of our Fleet Manager, Fleet Services began to perform substantially more repairs in house which previously had been sublet to area vendors and dealers. Currently Fleet Services performs engine rebuilds, engine replacements, transmission overhauls, and complex computer system diagnostics and repairs on our fleet in addition to all the routine maintenance previously performed. Fleet has been performing all the emergency equipment installations on new LCSD vehicles since 2011 which had previously been subcontracted out in the past. Fleet has also taken on the maintenance of 80 Solid Waste recycling trailers in house which historically were not maintained by Fleet Services. As a result of these initiatives, the percentage of total repair dollars that are currently being **sublet** has decreased from 43% spent in 2006, to 12% being spent in FY 13/14. (See attached documentation) These calculations do not include expenses for accident repairs, towing, glass replacements, and capital projects all which always have been and continue to be sublet expenses.

Fleet Services currently employs 12 technicians and operates out of a 9 bay facility with 4 technicians working off site from mobile service trucks. Our operation is currently limited in production ability by the fixed size of our current facility while at the same time the size of our vehicle fleet continues to grow. The current size of our motorized vehicle fleet is 700 vehicles and our non motorized fleet of trailers, small utility vehicles, outboards and misc equipment adds an additional 176 pieces of equipment that we maintain for an overall total of 863 assets.

The amount of maintenance and repairs performed and the complexity of repairs performed by Fleet Services Personnel has been increasing steadily both quantitatively and qualitatively while keeping pace with the increasing size of the fleet. Without additional personnel and a larger facility, a saturation point is now being reached which needs to be addressed. Typically, in this industry when production ability is restricted by the size of a facility and/or the ability of personnel, an analysis of personnel is conducted to see if greater production and diversity of repairs can be performed with current staffing levels and facility space before considering expansion and additional employees.

In my opinion as Fleet Manager, we can improve efficiency and production by simply providing additional training to our current staff, and by employing technicians of higher grade and ability. A mechanic 3 is much more productive quantitatively and qualitatively than a mechanic 1 or mechanic 2, and by increasing our level of work performance, Fleet can better address our current and short term future production requirements with respect to the fixed size of our facility. Inevitably, a larger facility will be required soon, however more competent mechanics, mechanic 3's, would enable us to perform more work in-house and sublet less to vendors which is 3 times as costly.

Our current production staff consists of (2) Mechanic 1's, (6) Mechanic 2's, (1) Mechanic 3, a Senior Diesel Mechanic, Fire Apparatus Mechanic, and a Senior Mechanic. It is my proposal that we reclassify all current mechanic 1 and 2 position allocations with mechanic 3 positions as well as reclassify our Senior Diesel Mechanic position with a mechanic 3 position allocation. This would provide the Fleet Manager with the necessary tools and incentives to increase the production level and technical ability of our current staff and/or new employees to meet our current and future objectives.

This restructuring of production personnel would allow Fleet Services to perform the maximum amount of technical and heavy work in house at more cost effective labor rates as compared to sending some of this work out to the Dealers and outside repair facilities.
As automotive technology continues to evolve, with the typical vehicle having 5 or more onboard computer systems, with electrical systems and lighting controls being multiplexed, and with nearly every function of a vehicle now being computerized, there is limited need for an entry level or journeyman mechanic in our operation. We simply do not have the work space to support personnel that by grade and experience were once employed as a cost savings measure with the known expectation of decreased production and technical capability. Historically, the Mechanic 1's and 2's were intended to perform routine maintenance and minor repairs requiring considerably less technical ability than a Mechanic 3. However, the industry has evolved now to the point that a greater level of ability and proficiency is required even for all technicians. This is especially true in our setting where we simply do not operate a quick lube service or tire facility. Currently in our operation, each technician performs their own vehicle inspection and conducts their own repairs on whatever vehicle is assigned to them from start to finish. Therefore, Fleet will realize greater accuracy, quality, productivity, and operational flexibility from employing higher grade technicians. A mechanic 3 is perhaps 20 % more efficient and productive than a mechanic 2, at a salary cost of an additional 9%. By improving the performance of our existing staff and not increasing staff levels to accomplish the same objective, the county saves on the cost of a benefits package as well.

This proposal potentially affects (9) of our lower grade positions by reclassifying them to a POSN of a Mechanic 3. Implementation of these proposed position changes would be accomplished through attrition or through promotional opportunity provided that our current technicians of lower grade demonstrate consistently that they are performing at a higher grade level both quantitatively and qualitatively, and that a higher grade position is available, provided for, and approved in the budget. Thus a mechanic 1 could qualify for and be recognized for his accomplishments for a promotion to a mechanic 2 position and eventually a mechanic 3 position without having to wait for a new position to be created or vacated by a retiree. Their respective position ranking would be based completely upon performance and not upon longevity. In the event that Fleet has vacancies for mechanic 3's due to retirement or personnel separation and

cannot hire a qualified mechanic 3 from the application pool, then Fleet would recommend under-filling the mechanic 3 position with a mechanic 1 or 2 until such time as the incumbent qualified for promotion. The same is true of our current personnel. No personnel would be considered for a position upgrade without first demonstrating their worthiness in the workplace.

This proposal will give management the incentive tools that it needs to increase employee performance and facility production through merit based financial recognition for increased work performance.

This cost savings measure or personnel position description reallocation will allow Fleet Services to continue to provide quality services at minimal cost. Productivity will increase within our facility thereby reducing the requirement for sublet services at Dealerships and repair shops which now charge in excess of $100 per hour and have a profit margin on their installed parts of 50% to 100%. Simply put, the more work that Fleet Services can perform in-house at $30 per labor hour and with parts at cost, the greater savings we can realize county wide in maintenance and repair costs for our fleet. Approving this personnel reallocation will assist management in accomplishing our mission objective.

A summary of current and recommended reallocations of position description and grade is attached. The cover page of this request, the financial aspect, is based upon all 9 mechanics achieving the maximum promotional opportunity within the first year which will not be the actual case. The financial request is to establish the maximum financial exposure which may be achieved years down the road. This request equates to an eventual 11% increase in production personnel budgetary payroll costs which is estimated to result in a 20% to 25% increase in productivity and efficiency once the proposed program is fully implemented

.

Fleet Services Shop Personnel Positions and Grade Reallocation, Proposed						
Current Positions	**# of Positions**	**Grade**		**Proposed Position Range**	**# of Positions**	**Grade Potential**
Senior Mechanic	1	15		Senior Mechanic	1	15
Mechanic 3	1	14		Mechanic 3	1	14
Fire Apparatus Mechanic	1	14		Fire Apparatus Mechanic	1	14
Senior Diesel Mechanic	1	13		Mechanic 1-3	1	14
Mechanic 2	6	12		Mechanic 1-3	6	14
Mechanic 1	2	10		Mechanic 1-3	2	14
Total	12			Total	12	

Maintenance and Repair Expenditure Comparison, In House vs Sublet Repairs

Fiscal Year	In House Repairs	Sublet Repairs	Total Repairs	W/O's	Sublect Percent
05/06	$476,986.63	$365,887.76	$842,874.39	4,144	43%
06/07	$514,835.18	$323,595.81	$838,430.99	4,022	39%
07/08	$520,408.69	$247,918.33	$768,327.02	4,211	32%
08/09	$618,346.01	$170,363.32	$788,709.33	3,934	22%
09/10	$615,264.24	$204,710.25	$819,974.49	4,382	25%
10/11	$625,899.78	$156,817.45	$782,717.23	4,502	20%
11/12	$573,303.27	$123,789.67	$697,092.94	4,434	18%
12/13	$715,994.64	$128,168.99	$844,163.63	4,297	15%
13/14 7 months	$379,906.50	$51,991.01	$431,897.51	2,386	12%
13/14/Projected	$651,159.74	$89,112.59	$740,272.33	4,090	12%

Accident Repairs, Towing, Glass Replacements, and Capitalization Projects
Not included in the In House or Sublet totals

CODE: 111404

LEXINGTON COUNTY, SOUTH CAROLINA
JOB DESCRIPTION

JOB TITLE: MECHANIC III
FLEET SERVICES DEPARTMENT

GENERAL STATEMENT OF JOB

Under general supervision, a Fleet Services Mechanic III performs advanced, skilled maintenance and repair work on the full range of the County's motor vehicles to include firefighting equipment, ambulances, public works and construction vehicles, pursuit patrol vehicles, emergency response vehicles, and other motorized and non-motorized vehicles and equipment owned by the County for the Fleet Services Department. Employee is also responsible for performing routine custodial work in the garage area. Employee is exposed to the normal hazards of work in a large machine shop. A Fleet Services Mechanic III is distinguished from a Mechanic II by demonstrating the ability to perform difficult diagnostic evaluations and tests and the ability to perform complex repairs on the full range of motor equipment operated by the County. A Fleet Services Mechanic III is also proactive in assisting lower grade mechanics with difficult diagnostics and recommending appropriate repair methods. He / she will also ensure quality control measures are in place and being applied by lower grade mechanics by working closely with them as required. An incumbent in this class will also make recommendations to management for improved maintenance and repair procedures to optimize fleet availability and minimize downtime and maintenance and repair costs. The Fleet Services Mechanic III may be assigned to specialize and target their efforts on certain vehicle types as determined by the Fleet Manager with respects to the County's changing needs.
Reports to the Fleet Manager and/or the Automotive Service Coordinator.

SPECIFIC DUTIES AND RESPONSIBILITIES

ESSENTIAL JOB FUNCTIONS

Performs difficult diagnostic evaluations and tests on the full range of motor equipment and assists lower grade mechanics by providing technical guidance and support proactively.

Inspects, diagnoses, repairs, and performs preventive maintenance on all systems of County owned equipment as required including electrical systems, advanced power train management computer systems, computerized body management systems, braking and wheel systems, steering and suspension, braking systems, hydraulic systems, HVAC systems, diesel and gasoline engines, transmissions and differentials. Also performs activities such as changing oil and filters; lubrications; flushing cooling systems; adjusting brakes; changing transmission fluid; performs tune-ups; repair brake linings; turn rotors and drums; change, mount, and balance tires; etc. on automobiles and light trucks.

Installs emergency equipment, lighting, and troubleshoots wiring, emergency lighting, and assorted emergency accessories pertaining to safe operation of vehicles owned by the County.

Required to be on call status after hours and weekends on a rotational basis to respond to after hour emergencies on a variety of Public Safety and Fire Equipment.

MECHANIC III

Performs major repairs such as replacing engines, repairing engines, suspension, steering, differentials, air conditioning systems, intake manifold, etc. on vehicles owned by the County.

Enters data into computer in order to prepare proper reports on the maintenance and the cost to operate the vehicle.

Orders parts needed for maintenance or repair. Shops for competitive pricing and superior quality repair parts.

Transports vehicles to and from vendors for sublet repairs.

When assigned to work on Fire Apparatus, a Mechanic III will perform repairs and maintenance on the fire pump including valves, plumbing, relief valves, priming system, and water tank. He / she will also perform repairs and maintenance on aerial ladder trucks including all electrical system and hydraulic systems.

Responds to after hours break down of Fire Service and Emergency Medical Service vehicles.

Receives and/or reviews work orders, past parts issue, past labor, and purchase order screen.

Prepares and/or generates labor time, parts list, and notes.

Refers to and locates manufacturer repair database information, updates work order screen, utilizes wiring diagrams, and service manuals.

Operates and assists others with the developing their skills with computers, diagnostic analyzers, engine, transmission, and body control system diagnostic and programming interface devices. Operates brake lathes, tire balancers, tire changers, vehicle lifts, basic hand tools, impact wrench, assorted air wrenches, torque wrench, assorted jacks, and a variety of office equipment such as copier, adding machine, fax machine, telephone, 800 MHZ radio, etc.

Operates service trucks, Fire Service pumpers and tankers, Fire Service ladder truck, Fire Service Haz-Mat and Rescue trucks, Emergency Medical Service trucks, patrol vehicles, and all public works and construction equipment for the purpose of diagnostics, repair, and transportation, or relocation.

Demonstrates proficiency with using Fleet Management software such as "Faster", as well as other maintenance and repair databases. Assists others with developing their proficiency in the same.

Interacts and communicates with department head, Assistant to Fleet Manager, office personnel, associates, customers who operate the vehicle, outside vendors, and all co-workers.

ADDITIONAL JOB FUNCTIONS

Performs housekeeping in the shop.

Repairs equipment for shop use

Performs other related work as required.

MINIMUM TRAINING AND EXPERIENCE

Graduation from vocational or technical school including or supplemented by course work in automotive mechanics, and 3 to 5 years of experience as an automotive mechanic; or any equivalent combination of training and experience which provides the required knowledge, skills and abilities.

SPECIAL REQUIREMENTS

Incumbent shall secure a valid CDL license within 90 days of employment, and maintain its validity throughout their employment. Prefer EVT certification in repair of design and performance standards, preventative maintenance fire pumps and accessories certification, fire apparatus certification, and electrical systems certification, if assigned to primarily work on Fire Apparatus.

MINIMUM QUALIFICATIONS OR STANDARDS REQUIRED TO PERFORM ESSENTIAL JOB FUNCTIONS

Physical Requirements: Must be physically able to operate a variety of machinery and equipment, including arc welders and torches, engine analyzers, metal lathes, diagnostic equipment, hand tools, etc. Must be physically able to operate motor vehicles. Must be able to exert up to 100 pounds of force occasionally, and/or up to 50 pounds of force frequently, and/or up to 25 pounds of force constantly to move objects. Requires the ability to maintain body equilibrium when bending, stooping, crouching, climbing, reaching and/or stretching arms, legs or other parts of body to grasp, push, pull or otherwise move objects. Physical demand requirements are for Heavy Work.

Data Conception: Requires the ability to compare and/or judge the readily observable, functional, structural, or composite characteristics (whether similar to or divergent from obvious standards) of data, people or things.

Interpersonal Communication: Requires the ability to speak and/or signal people to convey or exchange information. Includes receiving instructions, assignments or directions from superiors.

Language Ability: Requires the ability to read a variety of work orders, service records, technical manuals, etc. Requires the ability to prepare work orders and forms using prescribed formats. Requires the ability to speak to people with poise, voice control and confidence.

Intelligence: Requires the ability to apply principles of rational systems to solve practical problems and deal with a variety of concrete variables in situations where only limited standardization exists; to interpret a variety of instructions furnished in written, oral, diagrammatic, or schedule form.

Verbal Aptitude: Requires the ability to record and deliver information, to explain procedures, to follow oral and written instructions. Must be able to communicate effectively and efficiently in a variety of technical or professional languages, including automotive mechanical and electrical terminology.

MECHANIC III

Numerical Aptitude: Requires the ability to utilize mathematical formulas; to add and subtract totals; to multiply and divide; to calculate percentages and decimals; to interpret graphs.

Form/Spatial Aptitude: Requires the ability to inspect items for proper length, width and shape.

Motor Coordination: Requires the ability to coordinate hands and eyes rapidly and accurately in using equipment and machinery; and to operate motor vehicles.

Manual Dexterity: Requires the ability to handle a variety of items, such as control knobs, switches, levers, etc. Must have minimal levels of eye/hand/foot coordination.

Color Discrimination and Visual Acuity: Requires the ability to differentiate colors and shades of color; requires the visual acuity to determine depth perception, night vision, peripheral vision, inspection for small parts; preparing and analyzing written or computer data, etc.

Interpersonal Temperament: Requires the ability to deal with people beyond giving and receiving instructions. Must be adaptable to performing under stress and when confronted with persons acting under stress.

Physical Communication: Requires the ability to talk and/or hear: (talking: expressing or exchanging ideas by means of spoken words; hearing - perceiving nature of sounds by ear). Must be able to communicate via telephone.

PERFORMANCE INDICATORS

Knowledge of Job: Has thorough knowledge of the methods, procedures, and policies of the Fleet Services Department as they pertain to the performance of the duties of the Mechanic III. Has considerable knowledge of the standard practices, tools, materials and equipment used in the repair and maintenance of a variety of gasoline- and diesel-powered vehicles. Has working knowledge of the principles of internal combustion engines and hydraulic systems. Has considerable knowledge of the operating principles of gasoline and diesel engines, and of the standard mechanical components of automotive equipment. Has considerable knowledge of the materials and parts used for the repair of automotive equipment. Has considerable knowledge of the various testing devices, machines and hand tools used in mechanical repair work. Has considerable knowledge of the occupational hazards and safety precautions of equipment repair work and large-scale shop operations. Has general knowledge of the principles and practices of inventory control. Has general knowledge of prices and local sources of supply for necessary garage supplies, materials and replacement parts. Is skilled in the use and care of tools, equipment, and materials used in the maintenance and repair of automotive and related equipment. Is able to exercise independent judgment and initiative in detecting malfunctions and in solving mechanical problems. Is able to prepare and maintain simple records. Is able to understand and follow oral and written instructions. Is able to assist and advise less-experienced mechanics in proper work procedures and techniques. Is able to perform the manual labor associated with major mechanical repair work. Is able to establish and maintain effective working relationships as necessitated by work assignments.

Quality of Work: Maintains high standards of accuracy in exercising duties and responsibilities. Exercises immediate remedial action to correct any quality deficiencies that occur in areas of responsibility. Maintains high quality communication and interacts with all County departments and divisions, co- workers and the general public.

MECHANIC III

Quantity of Work: Maintains effective and efficient output of all duties and responsibilities as described under "Specific Duties and Responsibilities."

Dependability: Assumes responsibility for doing assigned work and meeting deadlines. Completes assigned work on or before deadlines in accordance with directives, County policy, standards and prescribed procedures. Accepts accountability for meeting assigned responsibilities in the technical, human and conceptual areas.

Attendance: Attends work regularly and adheres to County policies and procedures regarding absences and tardiness. Provides adequate notice to higher management with respect to vacation time and time- off requests.

Initiative and Enthusiasm: Maintains an enthusiastic, self-reliant and self-starting approach to meet job responsibilities and accountabilities. Strives to anticipate work to be done and initiates proper and acceptable direction for completion of work with a minimum of supervision and instruction.

Judgment: Exercises analytical judgment in areas of responsibility. Identifies problems or situations as they occur and specifies decision objectives. Identifies or assists in identifying alternative solutions to problems or situations. Implements decisions in accordance with prescribed and effective policies and procedures and with a minimum of errors. Seeks expert or experienced advice and researches problems, situations and alternatives before exercising judgment.

Cooperation: Accepts supervisory instruction and direction and strives to meet the goals and objectives of same. Questions such instruction and direction when clarification of results or consequences are justified, i.e., poor communications, variance with County policy or procedures, etc. Offers suggestions and recommendations to encourage and improve cooperation between all staff persons and departments within the County.

Relationships with Others: Shares knowledge with supervisors and staff for mutual benefit. Contributes to maintaining high morale among employees. Develops and maintains cooperative and courteous relationships inter- and intra-departmentally, and with external entities with whom the position interacts. Tactfully and effectively handles requests, suggestions and complaints in order to establish and maintain good will. Emphasizes the importance of maintaining a positive image.

Coordination of Work: Plans and organizes daily work routine. Establishes priorities for the completion of work in accordance with sound time-management methodology. Avoids duplication of effort. Estimates expected time of completion of elements of work and establishes a personal schedule accordingly. Attends meetings, planning sessions and discussions on time. Implements work activity in accordance with priorities and estimated schedules. Maintains a calendar for meetings, deadlines and events.

Safety and Housekeeping: Adheres to all safety and housekeeping standards established by the County and various regulatory agencies. Sees that the standards are not violated. Maintains a clean and orderly workplace.

DISCLAIMER: This job description is not an employment agreement or contract. Management has the exclusive right to alter this job description at any time without notice.

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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2014-15

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

Object Code	Expenditure Classification	2012-13 ~~2013-14~~ Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel						
510100	Salaries & Wages - 12	547,906	263,071	608,770	608,770		
510200	Overtime	23	0	0	0		
511112	FICA Cost	40,777	19,657	46,571	46,571		
511113	State Retirement	47,900	23,959	64,530	66,356		
511120	Insurance Fund Contribution - 12	93,600	46,800	93,600	93,600		
511130	Workers Compensation	12,288	6,248	14,690	14,690		
511213	State Retirement - Retiree	10,180	3,927	0	8,233		
	*** Total Personnel**	**752,674**	**363,662**	**828,161**	**838,220**		
	Operating Expenses						
520200	Contracted Services	378	403	403	3,078		
520219	Water and Other Beverage Services	0	0	490	750		
520233	Towing Service	0	0	100	200		
520300	Professional Services	0	0	500	6,000		
520702	Technical Currency & Support	7,355	7,933	7,978	9,225		
521000	Office Supplies	1,692	1,729	3,200	3,500		
521100	Duplicating	1,505	755	1,800	2,000		
521200	Operating Supplies	1,409	695	1,908	3,500		
522000	Building Repairs & Maintenance	57	0	250	5,500		
522200	Small Equipment Repairs & Maintenance	1,150	0	3,532	1,500		
522300	Vehicle Repairs & Maintenance	2,366	1,462	2,800	6,000		
524000	Building Insurance	511	359	526	796		
524100	Vehicle Insurance - 6	3,180	1,855	3,276	3,822		
524201	General Tort Liability Insurance	1,127	575	1,164	1,185		
524202	Surety Bonds - 12	0	0	0	120		
525000	Telephone	2,830	1,810	2,658	4,008		
525006	GPS Monitoring Charges	0	0	1,275	1,560		
525020	Pagers and Cell Phones	2,147	1,319	2,580	2,580		
525021	Smart Phone Charges - 2	1,819	1,045	2,520	3,660		
525030	800 MHz Radio Service Charges - 4	2,082	920	2,145	2,937		
525031	800 MHz Maintenance Contracts - 2	75	0	222	186		
525041	E-mail Service Charges - 12	894	854	972	972		
525042	Sharepoint Service Charges - 12				912		
525100	Postage	493	90	700	800		
525210	Conference, Meeting & Training Expense	3,679	5,050	5,820	7,920		
525230	Subscriptions, Dues, & Books	1,264	974	1,745	2,425		
525240	Personal Mileage Reimbursement	0	160	351	283		
525250	Motor Pool Reimbursement	479	675	806	848		
525323	Utilities - Public Works Complex	4,474	1,983	5,400	5,640		
525400	Gas, Fuel, & Oil	14,082	8,705	19,984	23,442		
525600	Uniforms & Clothing	1,739	0	1,500	1,500		
527040	Outside Personnel (Temporary)	~~712~~	0	0	25,000		
535000	Storm & Disaster Relief	0	0	50	100		
	*** Total Operating**	56,787 ~~57,499~~	**39,351**	**76,655**	**131,949**		
	**** Total Personnel & Operating**	809,461 ~~810,173~~	**403,013**	**904,816**	**970,169**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2014-15

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

Object Code	Expenditure Classification	2013-14 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	BUDGET 2014-15 Recommend	2014-15 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,351	765	1,500	2,000		
540010	Minor Software	681	981	1,280	~~2,000~~	3,850	
	All Other Equipment	43,035	46,704	93,252	~~126,686~~	124,836	
	**** Total Capital**	**45,067**	**48,450**	**96,032**	**130,686**		
	***** Total Budget Appropriation**	~~855,240~~ 854,528	**451,463**	**1,000,848**	**1,100,855**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2014-15

Fund #	1000	Fund Title:	GENERAL
Organization #	121100	Organization Title:	PUBLIC WORKS/ADMIN
Program #	1	Program Title:	

Qty	Item Description	Amount
	SMALL TOOLS & MINOR EQUIPMENT	2,000
	MINOR SOFTWARE 3,850	~~2,000~~
1	NEW UPGRADE RASTER DESIGN TO AUTODESK BUILDING DESIGN SUITE PREMIUM	4,500
1	NEW UPGRADE TRANSOFT AUTOTURN TO AUTODESK VEHICLE TRACKING SOFTWARE	2,150
1	NEW UPGRADE SOFTWARE TO PDF CONVERTER 8 OR HIGHER 540010	~~950~~
11	NEW SHAREPOINT CLIENT ACCESS SOFTWARE 540010	~~900~~
2	REPLACEMENT EXTREME ADVANCED COMPUTER	7,030
3	REPLACEMENT ADVANCED COMPUTER	7,176
3	NEW TABLET PC	4,710
1	NEW SMART BOARD 8000 SERIES INTERACTIVE FLAT PANEL 70" WITH SOFTWARE	12,000
1	NEW RADAR SPEED DISPLAY UNIT	9,000
1	NEW 3D LASER SCANNER	78,270

**** Total Capital (Transfer Total to Section I and IA)** **$130,686**

SECTION V. - PROGRAM OVERVIEW

SUMMARY OF PROGRAMS:

Program 1 - Administration

Program 2 - Engineering

Program 1: Administration

The Department of Public Works consists of four divisions: Engineering; Transportation; Storm water; and Vector Control, comprising of approximately 92 employees with an administrative office staff of four, including the Director. The mission of the department is to provide and maintain a safe, cost effective infrastructure for public transportation that enhances the quality of life in Lexington County.

The Department of Public Works is responsible for:

- Maintenance of 650± miles of County dirt roads
- Maintenance of 550± miles of County paved roads
- Design and inspection of County roadway projects
- Management of County owned construction projects
- Review of commercial and residential development plans
- Compliance with National Pollutant Discharge Elimination System (NPDES) Storm Water permit requirements
- Municipal Separate Storm Sewer System (MS4) Permit
- Floodplain Management
- Maintenance of 300± Storm water Management facilities
- Acquisition of required right of way for County projects
- Encroachment permits
- Limiting the insects that transport disease pathogens
- Air Quality programs and initiatives aimed at improving air quality of Lexington County.

There are(4) full-time administrative staff members in the Public Works Department:

			Grade
1	Director.....	with insurance	34
1	Senior Admin Assistant...	with insurance	9
1	Dispatch Clerk.....	with insurance	5
1	Clerk/Typist.....	with insurance	4
4			

1. **Director** – The director has the overall responsibility of all Divisions of Department –Engineering, Transportation, Maintenance, Construction, Storm water Management, "C" Fund Program, Vector Control, as well as all aspects including budget, all personnel issues, etc. This position reports to the County Administrator and is responsible for implementing all policies of the County as the Public Works Director. Director also provides assistance with Economic Development, Airport, and Capital Improvement projects as well as assistance to the Soil & Water Conservation District.

2. **Senior Administrative Assistant** – This position includes supervision and implementation of proper office procedures in compliance with County policies. This position reports directly to the Director and is responsible for assisting with budget, processing requisitions for ordering materials and verifying all invoices for payment, keeping complete personnel files, and processing bi-weekly payroll. Also monitors accounts for expenditures, prepares reports as requested, and any other office related duties.

3. **Dispatch Clerk** - This position is primarily responsible for answering telephone and preparing work orders for road maintenance that are called in by citizens of Lexington County and keeping complete files on completed work. Enters data for "C" Fund Program for prioritization of County roads for paving. Cross-trained with Administrative Assistant, assists in preparation of monthly reports as requested and does any other office job-related duties that are required.

4. **Clerk/Typist** – This position supports all the Public Works Department with clerical work and preparation of reports by the Storm water Management Division, and is the main backup to the Dispatch Clerk in answering the phone and inputting work orders.

NUMBER OF WORK ORDERS RECEIVED / COMPLETED PER CALENDAR YEAR

	2008	2009	2010	2011	2012	2013
Received	**6,293**	**7,259**	**6,980**	**5,930**	**5,696**	**6,458**
Completed	**2,311**	**5,611**	**5,527**	**4,777**	**4,345**	**5,079**
Outstanding	**3,982**	**1,648**	**1,453**	**1,153**	**1,351**	**1,379**

Program 2: Engineering

The Public Works Engineering Division has (9) full-time personnel:

			Grade
2	County Engineer.....	with insurance	30
1	Engineering Associate IV...	with insurance	20
1	Engineering Associate II....	with insurance	13
3	Engineering Associate I.....	with insurance	10
1	Sign Shop Technician.....	with insurance	8
1	"C" Fund Project Manager..	with insurance	23
9			

The Engineering component of Public Works is responsible for handling the road and bridge projects as well as the "above normal" maintenance / drainage problems, coordination of engineering information with the Transportation division, coordination with Storm water Management in new roads accepted by the County, etc. In addition, this program is responsible for the implementation of the "C" Fund program through priority ranking, dealing with citizens, engineers, SCDOT and contractors. This program also assists other departments with "special issues" requiring engineering-type activities on existing or proposed facilities. Division prepares plans and specifications and provides supervision and management of various Public Works projects as well as other Departments such as Economic Development, Airports, Waste management, and Public Safety.

The "C" Fund Project Manager expenses, salary, etc. are funded through "C" Funds - fund 2700. The full-time C-Fund Project Manager oversees day to day operations of the C-Fund Program including; correspondence between consulting firms, contractors, SCDOT, the general public, etc., computer design, bidding, construction management, etc., and program management.

Sign Shop Technician handles all street signs and traffic control signs throughout the County road system, and any specialty signs that are required.

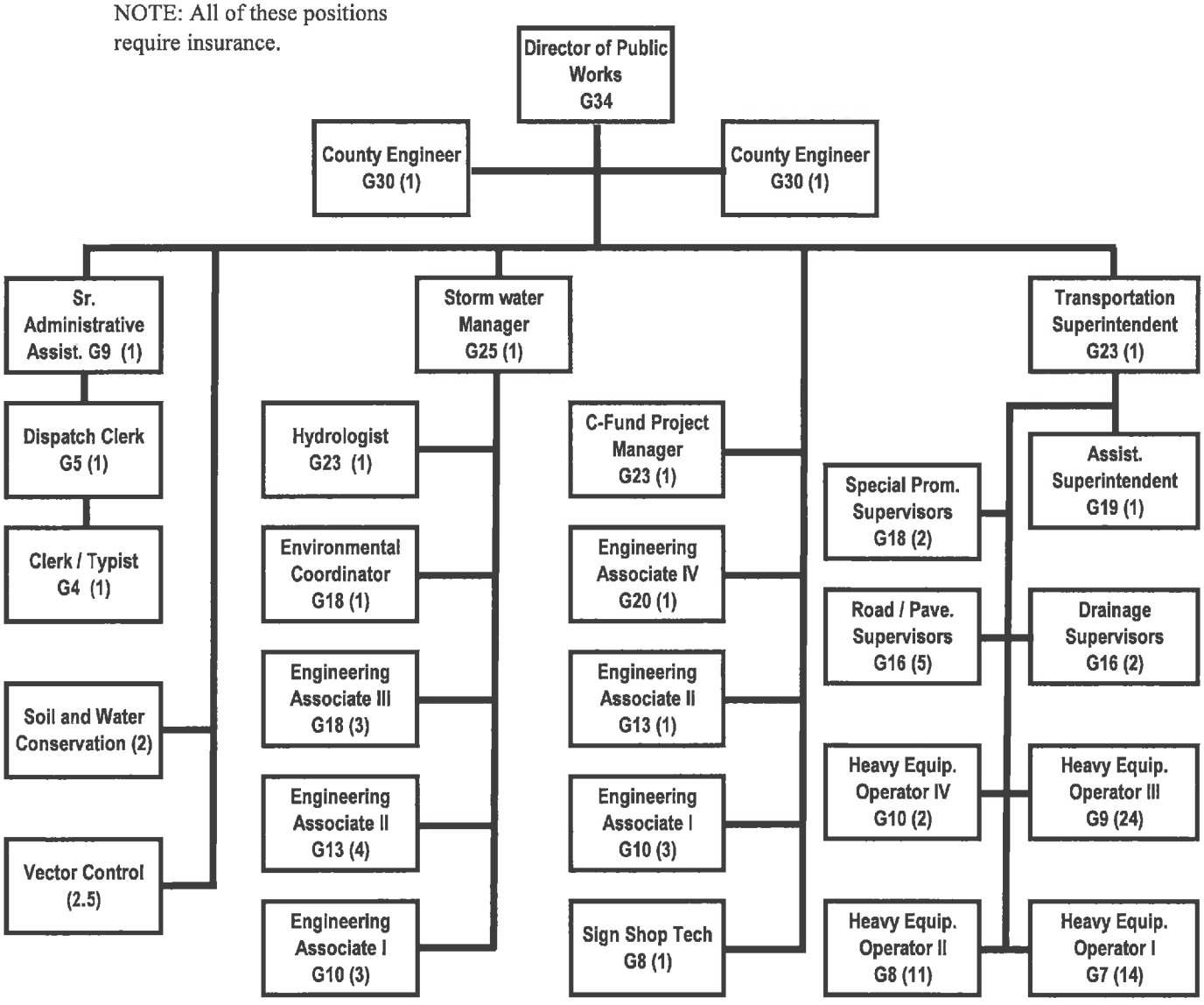
SECTION VI. - LINE ITEM NARRATIVES

SECTION VI.B. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full-time equivalent General Fund	C-Fund	Grade
Director	1		34
Senior Administrative Assistant I	1		9
Dispatch/Clerk	1		5
Clerk Typist	1		4
County Engineer	2		30
Engineering Associate IV	1		20
Engineering Associate II	1		13
Engineering Associate I	3		10
Sign Shop Technician	1		8
C-Fund Project Manager		1	23
Total Positions	**12**	**1**	

NOTE: All of these positions require insurance.



SECTION VI.C. - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES **$3,078**

Office alarm monitoring contract for	12	months@	$31.50	=	$378.00
HP Design Jet 4500 Plotter Service Maint.	1	year @	$1,600	=	$1,600
HP 4500 Scanner Service Maintenance	1	year @	$1,100	=	$1,100
					$3,078

520219 – WATER AND OTHER BEVERAGE SERVICES **$750**

Based on previous year and adding coffee service.

520233 – TOWING SERVICES **$200**

Based on the number of vehicles in Public Works, an estimated $200.00 will be needed in this account.

520300 - PROFESSIONAL SERVICES **$6,000**

Primarily used for minor engineering services.

520702 - TECHNICAL CURRENCY & SUPPORT **$9,225**

Maintenance of various outside computer programs.

Pub Works – Work order software maintenance	1	ea@	$4,500.00	=	$4,500
AutoCAD software maintenance	2	ea@	$1,200.00	=	$2,400
ArcView software maintenance	4	ea@	$350.00	=	$1,400
Public Works Arc Engine license maintenance	4	ea@	$150.00	=	$600
Raster AutoCAD design renewal	1	ea@	$325.00	=	$325
			Total	=	$9,225

521000 - OFFICE SUPPLIES **$3,500**

Papers, pens, file folders, forms, and small office machines not considered fixed assets, etc., for the 12 employees of this department. Current FY mid-year expenditures = $1,700.

521100 - DUPLICATING **$2,000**

Historical information dictates that this amount should cover copying costs used for in-house copier charges.

521200 - OPERATING SUPPLIES **$3,500**

Includes computer supplies, drafting supplies, blueprint machine supplies, and survey crew supplies (survey stakes, etc.) for Engineering Division. Additional costs related to GIS supplies (paper), AutoCAD drawings.

522000 – BUILDING REPAIRS AND MAINTENANCE **$5,500**

Estimate $5,500.00 in repairs / renovations for new conference room / convert break room area.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **$1,500**

Estimate $1,500.00 in repairs based on previous year.

522300 – VEHICLE REPAIRS AND MAINTENANCE **$6,000**

Based on historical information on 6 vehicles.

524000 - BUILDING INSURANCE **$796**

Based on figures supplied by Risk Manager.

524100 – VEHICLE INSURANCE **$3,822**

Based on per vehicle rate of $546.00 for 7 vehicles = $3,822.00

524201 - GENERAL TORT LIABILITY INSURANCE **$1,185**

Covers the cost of general tort liability insurance. Budget estimate / rate supplied by Risk Manager.

524202 – SURETY BONDS **$120**

Renewed every 3 years, next due FY 14-15, budgeted as recommended by Risk Management.
Rate is $10 per each FTE, thus 12 FTEs @ $10.00 = $120.00

525000 - TELEPHONE **$4,008**

Basic service charges on 12 land lines, including 1 fax machine:

12 land lines each @	$26.00	per month for 12 months =	$3,744.00
11 voice mails each @	$2.00	per month for 12 months =	$264.00
		Total =	$4,008.00

525006 - GPS MONITORING CHARGES **$1,560**

Monitoring charges on 5 GPS units.

5 GPS monitoring @	$26.00	per month for 12 months =	$1,560.00

525020 – PAGER AND CELL PHONE **$2,580**

Basic Sprint charges for 6 engineers. Data line for GPS survey equipment.

6 cell lines each @	$25.00	per month for 12 months =	$1,800.00
1 data line each @	$65.00	per month for 12 months =	$780.00
		Total =	$2,580.00

525021 – SMART PHONE CHARGES **$3,660**

Smart phone charges for Director and County Engineers

3 Smart phones ea. @	$95.00	per month for 12 months =	$3,420.00
1 Hot Spot ea. @	$20.00	per month for 12 months =	$240.00
			$3,660.00

525030 – 800 MHz RADIO SERVICE CHARGE (4) **$2,937**

Radio contract for 3 secured radio and 1 unsecured radios.

1 unsecured each @	$44.67	per month for 12 months =	$536.04
4 secured each @	$50.02	per month for 12 months =	$2,400.96
		Total =	$2,937.00

525031 – 800 MHz RADIO MAINTENANCE (4) **$186**

Contracted maintenance on 5 radios, covers all repairs except physical damages.

5 radios each @	$3.10	per month for 12 months =	$186.00

525041 - EMAIL SERVICE CHARGES **$972**

PW Admin. Department has 13 email accounts.

12 email accounts @	$6.75	per month for 12 months =	$972.00

525042- SHAREPONT SERVICE CHARGE **$912**

12 new license for employees@ $7($76 = $912

525100 - POSTAGE **$800**

Based on historical information.

525210 – CONFERENCE, MEETING AND TRAINING EXPENSE **$7,920**

For CEU's, certifications, recertification, and training:

American Public Works Association (APWA) Summer Conference of APWA in July - 3-day conference with nine technical sessions about various Public Works issues (Director & Co. Engrs) 3 @ $1,100.00

Estimated cost = $3,300.00

Director and County Engineers - Technical sessions on various Public Works issues. Needed for PDH's (Professional Development Hours) required annually to maintain professional license.

Estimated cost = $1,800.00

Land Surveying Seminars - Various technical sessions required for PDH's to maintain professional license.

Estimated cost = $320.00

For Non-CEU's, certifications, etc

Various Technology Transfer (T3)seminars - Standard storm water design criteria and NPDES (National Pollution Discharge Elimination System) Phase II and other public works associated staff level training

Estimated cost = $500.00

AutoCAD Civil 3-D Training – Web based training sessions.
Yearly Subscription for Web based training Estimated cost = $2,000.00

525230 - SUBSCRIPTIONS, DUES & BOOKS **$2,425**

Midlands Chapter of Professional Surveyors (for Engr'g Assoc. IV) = $40.00

Participation in this society allows the County Surveyor to be abreast of all current State and County Regulation affecting surveying and platting of property in Lexington County. Meetings held monthly with guest speakers dealing with current topic.

APWA dues for 6 employees @ $145.00 Cost = $870.00

American Public Works Association is a national organization in which Public Works employees, engineers, administrative staff of cities and counties (primarily) share common problems, solutions and have a forum in which knowledge and ideas can be shared.

National Association of County Engineers (NACE) Cost = $130.00

The National Association of County Engineers is an affiliate of the National Association of Counties. Its members enjoy the free exchange of information and ideas addressing Public Works concerns and practices throughout the nation. Technical publications are available and an audio and video library is available to members of NACE. NACE produces continuing education and technical updates to its members.

SC Geodetic Survey Annual Subscription Service - Cost = $600.00
To provide data service for GPS Survey Instrument

Certified Floodplain Manager Annual Dues (for County Engr.) Cost = $110.00

Professional Engineers License for four (4) employees @ $100.00 each $400.00

License for Director, County Engineers, and one Staff Engineer. This allows Public Works to provide P.E. services for some County projects without utilizing services through a private firm.

Land Surveyor's License - Cost = $100.00
Allows Engineering Associate IV to maintain certification with S.C. to survey and stamp plats for County use. Eliminates need to hire surveyor in most cases.

SC Society of Professional Land Surveyors – Cost = $175.00
Dues for Professional Land Surveyor membership

525240 - PERSONAL MILEAGE REIMBURSEMENT **$283**

To reimburse employees for use of personally owned vehicles for County business.
Estimate 500 miles @ $0.565 per mile = $282.50

525250 MOTOR POOL REIMBURSEMENT **$848**

Motor pool vehicles are utilized when a County vehicle goes into the shop for service and also when an additional vehicle is needed by staff.
Estimate 1500 miles @ $0.565 per mile = $847.50

525300 - UTILITIES ADMINISTRATION/ENGINEERING BUILDING **$5,640**

Estimated utilities based on	57%	of building occupancy.	
Electricity – Mid Carolina	$300	per month for 12 months =	$3,600.00
Water – Utility Services	$50	per month for 12 months =	$600.00
Sewer – Town of Lexington	$120	per month for 12 months =	$1,440.00
			$5,640.00

525400 – GAS, FUEL AND OIL **$23,442**

Gas for vehicles of Director, 2 County Engineers, 3 engineering trucks and 1 Sign Shop vehicle. Based on historical information, department used an average of 460 gallons of gasoline per month, increasing the amount this year for new County Engineer.

Thus, estimating	550	gals / mo. @	$3.37	per gal for 12 months =	$22,242.00
				Miscellaneous makeup fluids =	$1,200.00
					$23,442.00

525600 – UNIFORMS AND CLOTHING **$1,500**

Shirts with logo and steel-toed boots for field Engineering staff and Sign Shop coordinator; shirt replacement each year and Logo shirts for administrative engineering staff.

527040 – OUTSIDE PERSONNEL (TEMPORARY) **$25,000**

Will utilize temporary outside personnel for road design and right-of-way issues next FY.

535000 – STORM AND DISATER RELIEF **$100**

To reimburse employees for any meals needed during long periods of extreme weather.

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT **$2,000**

For tools, equipment typically under $500.00. Current FY mid-year expenditures = $813.

540010 – MINOR SOFTWARE **$2,000**

To repair or add minor software as needed. Current FY mid-year expenditures = $980.

(1) EA UPGRADE RASTER DESIGN TO AUTODESK BUILDING DESIGN SUITE PREMIUM **$4,500**

Upgrading an existing Raster Design software. Need software to assist Building Services with Building renovations, new construction, space and planning analysis. Building Design Suite provides the power of BIM, with tools for design and documentation, visualization, simulation, and project collaboration, so you can compete for new work—whether the project requires BIM or CAD.

(1) EA UPGRADE TRANSOFT AUTOTURN TO AUTODESK VEHICLE TRACKING SOFTWARE **$2,150**

Replacing and old out dated software with the New Autodesk Vehicle Tracking Software. Vehicle Tracking software is a comprehensive transportation analysis and design solution for vehicle swept path analysis. The software enables engineers, designers, and planners at government agency to design

(1) EA UPGRADE SOFTWARE TO PDF CONVERTER 8 OR HIGHER **$950**

Replacing existing PDF Converter Pro 7 with the latest PDF Converter 8 or higher. PDF Converter Professional allow employee's to create pdf files form virtually any PC application, Converter pdf into Microsoft Word/Excel/Powerpoint, Combine and assemble documents, & create and convert PDF to fillable forms.

(11) SHAREPOINT CLIENT ACCESS SOFTWARE **$900**

As directed by I.S. we are to budget for all employees. Sharepoint Service Charges, Line Item 525042

(1) EA REPL EXTREME ADVANCED COMPUTER **$3,515**

1 EA EXTREME ADVANCE COMPUTER (CO# 33988). 3 year replacement request due to Advance Software upgrades every year with Autodesk Infrastructure Design Suite,a 3D design software. Arcmap Software.

1	Dell Precision T5610 CTO Base, 32GB (4x8GB) 1866MHZ DDR3 ECC RDIMM, 3GB NVIDIA QUADRO K4000. PLEASE SEE (QUOTE # 673017488) (Customer# 115601127) (Contract# WN27ACA) (Sales Rep David Talamatez)	=	$3,515.00
			$3,515.00

(1) EA REPL EXTREME ADVANCED COMPUTER **$3,515**

1 EA EXTREME ADVANCE COMPUTER (CO# 35113). 3 year replacement due to Advance Software upgrades with Autodesk Infrastructure Design Suite, Autodesk Building Design Suite which are 3D design software. Arcmap Software. Trimble Sketchup

1	Dell Precision T5610 CTO Base, 32GB (4x8GB) 1866MHZ DDR3 ECC RDIMM, 3GB NVIDIA QUADRO K4000. QUOTE # 673017488 (Cust# 115601127) (Cont# WN27ACA) (SalesRep David Talamatez)	=	$3,515.00
			$3,515.00

(1) EA REPL ADVANCED COMPUTER **$2,392**

1 EA ADVANCE COMPUTER # 2 (CO# 33985). Three year replacement request due to Advance Software upgrades every year with Autodesk Infrastructure Design Suite, which is a 3D design software. Arcmap Software

1	# 2 Advanced Computer (Dell Precision T5610 Window 7 64bit)	=	$2,392.00

(1) EA REPL ADVANCED COMPUTER **$2,392**

1 EA ADVANCE COMPUTER # 2 (CO# 33986). Three year replacement request due to Advance Software upgrades every year with Autodesk Infrastructure Design Suite, which is a 3D design software.

1	# 2 Advanced Computer (Dell Precision T5610 Window 7 64bit)	=	$2,392.00

(1) EA REPL ADVANCED COMPUTER **$2,392**

1 EA ADVANCE COMPUTER # 2 (CO# 33987). Three year replacement request due to Advance Software upgrades every year with Autodesk Infrastructure Design Suite, which is a 3D design software.

1	# 2 Advanced Computer (Dell Precision T5610 Window 7 64bit)	=	$2,392.00

(3) NEW TABLET PC **$4,710**

3 DELL VENUE 11 PRO TABLET. Will allow employees to be more mobile in the field. They can have access to County information like GIS data, email, and carry engineering plans with them in digital format. (Test Pilot)

3	Intel® Core™ i5 4210Y processor (3MB Cache, 1.5 GHz Dual-Core)/Window s 8.1 Pro (64Bit) English French MUI/128GB Mobility Solid State Drive/4GB DDR3 Memory/Intel® GT2 Graphics/Microsoft® Office Home and Business 2013/Dell Tablet Keyboard - Mobile/Dell Active Stylus/Dell Tablet Dock/Dell Wireless® 1537 Dual-Band 802.11n WiFi + DW1537 Bluetooth® 4.0	=	$1,550.00 $4,650.00
3	Shareplus: Sharepoint Mobile Client	=	$20.00 $60.00

(1) EA SMART BOARD 8000 SERIES INTERACTIVE FLAT PANEL 70" WITH SOFTWARE **$12,000**

The 8000 series will be set up and used in our conference room. SMART Board interactive flat panels allow you to interact with content in a fluid and smooth way. There is no lag and the touch experience is as precise as it is natural. This richly interactive experience, combined with stunning visuals, turns any meeting into a fully immersive experience.

(1) EA NEW RADAR SPEED DISPLAY UNIT **$9,000**

This device will record speed evaluation data and inform motorists as to their speed limit. The Sheriff's department has one; however, it is in use 80% of the time. This has proven to be a good tool for reducing speed through educating the driving public. This device would be used on a schedule that puts it to use nearly 100% of the time. Effective use of this tool reduces the need for heavy enforcement in less traveled residential settings and provides useful data for targeted enforcement. This tool would be used in conjunction with other traffic counting devices to improve the coverage during studied events.

(1) EA NEW 3D LASER SCANNER **$78,270**

Surveying unit will have the ability to capture points at a rate of 800,000 pts/sec. at a range of 250'. System also includes an integrated color camera featuring high resolution images, allowing detailed photo realistic 3D color images to be made from millions of lidar point data. Instrument is design for surveys such as, Building/Parking lots such as Lexington & Cayce Library, Cayce Magistrate office, Sheriffs Dept parking lot. This unit also works well for route type surveys such as Dirt Road paving Surveys, and surveys can be completed much faster with much more accuracy due to the number of points collected. Price includes necessary software and Hardware.

SECTION III

COUNTY OF LEXINGTON
New Program Request
Fiscal Year 2014-15

Fund # 1000	Fund Title: General
Organization # 121100	Organization Title: Public Works/ Admin./Engineering
Program # 1	Program Title: Two New Engineering Associate III Positions

Object Code	Expenditure Classification	Total 2014-15 Requested
	Personnel	
510100	Salaries # 2	118,150
510300	Part Time #___	0
511112	FICA Cost	9,038
511113	State Retirement	12,878
511120	Insurance Fund Contribution # 2	15,600
511130	Workers Compensation	2,448
511131	S.C. Unemployment	0
	*** Total Personnel**	158,115
	Operating Expenses	
521000	Office Supplies	550
521100	Duplicating	350
521200	Operating Supplies	500
522000	Building Repairs & Maintenance	5,500
522300	Vehicle Repairs & Maintenance	2,000
524100	Vehicle Insurance # 2	1,092
524202	Surety Bonds	20
525000	Telephone	672
525006	GPS Vehicle Locator Unit Monitoring	624
525020	Pagers and Cell Phones	600
525030	800 MHZz Radio Service Charges	1,073
525031	800 MHZz Radio Maintenance Contracts	75
525041	E-mail Service Charges - 2	162
525042	Sharepoint Service Charges - 2	152
525100	Postage	100
525210	Conference & Meeting Expenses	250
525230	Subscriptions, Dues, & Books	490
525240	Personal Mileage Reimbursement	57
525250	Motor Pool Reimbursement	113
525400	Gas, Fuel, & Oil	5,253
525600	Uniforms & Clothing	250
	*** Total Operating**	19,883
	**** Total Personnel & Operating**	177,998
	**** Total Capital (From Section II)**	34,984
	***** Total Budget Appropriation**	212,981

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2014-15

Fund # 1000 Fund Title: GENERAL
Organization # 121100 Organization Title: PUBLIC WORKS/ADMIN/ENGINEERING
Program # 1 Program Title: TWO NEW ENGINEERING ASSOC. III POSITIONS

Qty	Item Description	***BUDGET*** 2014-15 Requested Amount
	SMALL TOOLS & MINOR EQUIPMENT	1,000
	MINOR SOFTWARE	1,200 ~~1,000~~
2	NEW SHAREPOINT CLIENT ACCESS SOFTWARE 540010	~~200~~
2	NEW ADVANCED COMPUTER	4,784
1	NEW 1/2 TON 4X4 PICKUP W/WINCH	28,000

**** Total Capital (Transfer Total to Section I and IA)** 34,984

SECTION V. - NEW PROGRAM OVERVIEW

Hire Two Project Engineers in Engineering Division

Public Works/Admin/Engineering - Two New Engineering Associate III Positions - G-18

Objectives:

Based on the County's Comprehensive Annual Financial Report for Fiscal Year ending June30, 2013, there is a current / immediate need to add ten (10) additional employees to the Public Works staff to match the level of service from ten years ago. The current staffing at Public Works cannot and should not be used to accurately project the future staffing needs of the Public Works Department. Growth within the Staffing of the Public Works Department has been stagnate for more than 20 years given the fact that it has only grown in size over this time period by 7 full time employees, 8.6 % over 20 years, or 0.4 % per year. A more in-depth look into the true "growth" of staff actually reveals a net growth of ONLY 1.2% over the past 20 years, or 0.06% per year, due to the reassignment of 6 crew members to stormwater pond maintenance. This is especially unsettling considering that Lexington County's population has increased by 57% during this same period. This lapse in proper management and resource planning needs to be addressed and corrected immediately. The resources available to meet the citizens of Lexington County expectations are completely unbalanced and must be adjusted. Given the current and pending demands on Lexington County's transportation infrastructure, it is critical that the Public Works Department proactively ready itself to address the future transportation needs of the County.

While the use of outside engineering services will be required to keep pace with the needs of the County, in-house project / consultant managers are required to manage the current 200 plus ongoing Public Works projects. Additional project management hours will be required in the consultant management as well as utility and right-of-way coordination areas. Special Project Managers will also be needed to keep up with multi-disciplined tasks, budgetary and funding items, and citizens' concerns. Additional staffing in the disciplines of Engineering, Maintenance, and Environmental are and will be required to meet Lexington County's infrastructure needs as the County continues to grow at a pace that far exceeds the state average. The addition of these two Engineering Associates (EA) are critical in filling a major gap in the Engineering organization project management, especially since the one EA III position was never replaced in the organization a couple years ago. The addition of these EA III positions will fill the gap between the current one EA IV, one EA II, and the two EA I positions. Moreover, the need for true project managers are a critical need within the organization.

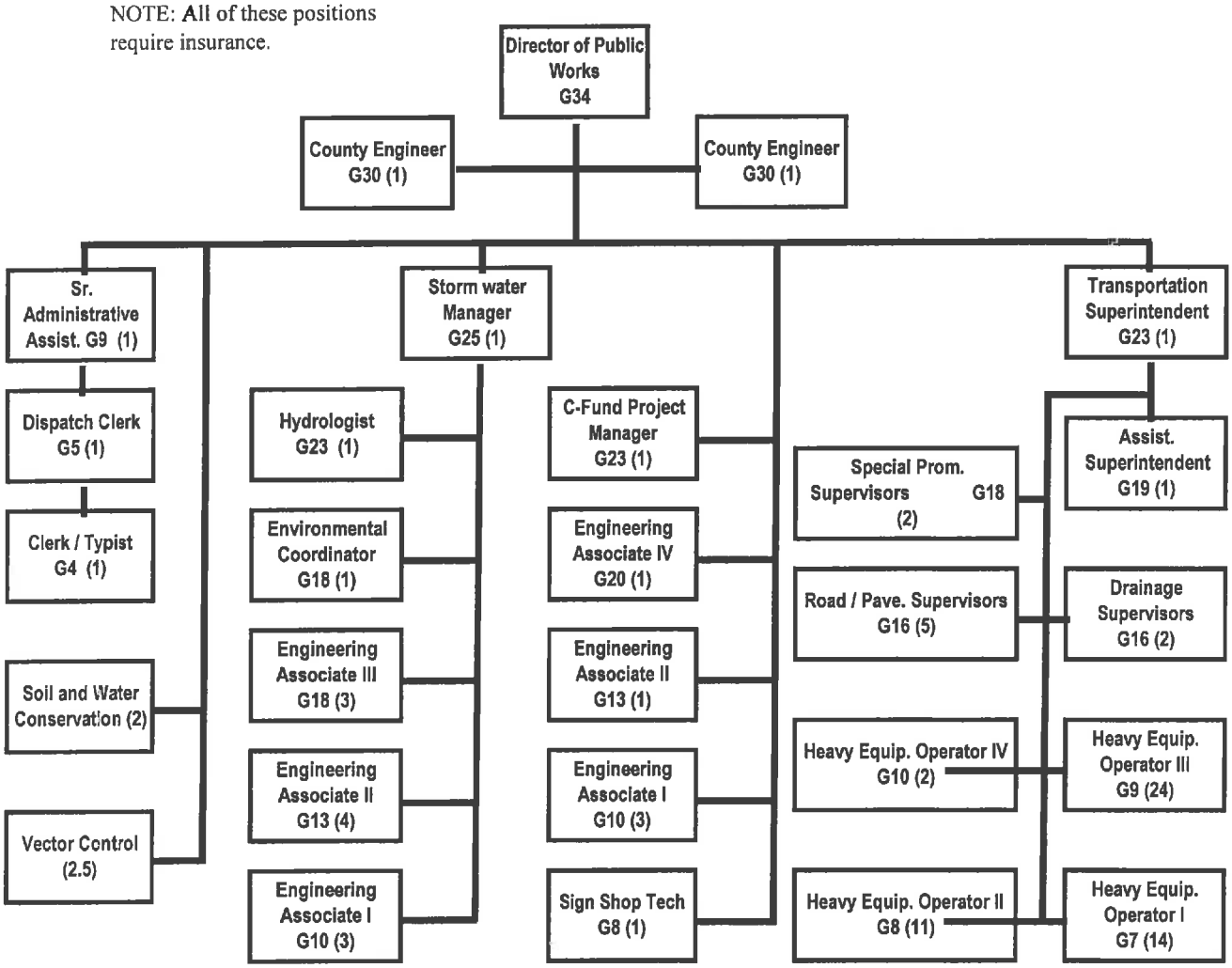
SECTION VI. - LINE ITEM NARRATIVES

SECTION VI.B. - LISTING OF POSITIONS

Current Engineering /Admin. Staffing Level:

	Full-time equivalent		
Job Title	General Fund	C-Fund	Grade
Director	1		34
Senior Administrative Assistant I	1		9
Dispatch/Clerk	1		5
Clerk Typist	1		4
County Engineer	2		30
Engineering Associate IV	1		20
Engineering Associate II	1		13
Engineering Associate I	3		10
Sign Shop Technician	1		8
C-Fund Project Manager		1	23
Total Positions	12	1	

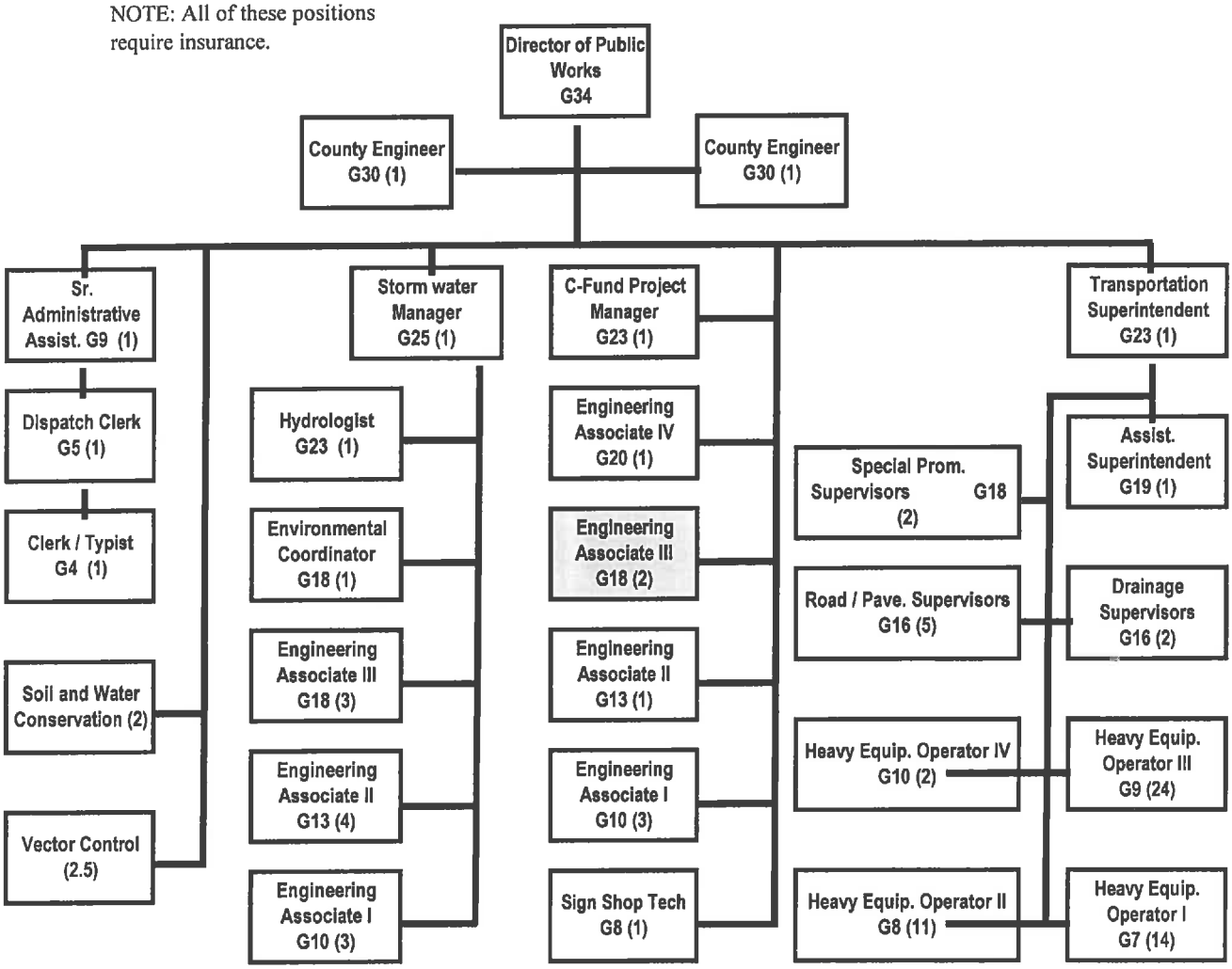
NOTE: All of these positions require insurance.



Proposed Engineering / Admin. Staffing Level:

Job Title	Full-time equivalent General Fund	C-Fund	Grade	
Director	1		34	
Senior Administrative Assistant I	1		9	
Dispatch/Clerk	1		5	
Clerk Typist	1		4	
County Engineer	2		30	
Engineering Associate IV	1		20	
Engineering Associate III	2		18	New Program
Engineering Associate II	1		13	
Engineering Associate I	3		10	
Sign Shop Technician	1		8	
C-Fund Project Manager		1	23	
Total Positions	**14**	**1**		

NOTE: All of these positions require insurance.



SECTION VI.C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **$550**

Papers, pens, file folders, forms, and small office machines not considered fixed assets, etc., for the 2 employees of this department.

521100 - DUPLICATING **$350**

Historical information dictates that this amount should cover copying costs used for in-house copier charges.

521200 - OPERATING SUPPLIES **$500**

To cover primarily computer supplies, cost includes drafting supplies, blueprint machine supplies, and survey crew supplies (survey stakes, etc.) for Engineering Division. Additional costs related to GIS supplies (paper), AutoCAD drawings.

522000 – BUILDING REPAIRS AND MAINTENANCE **$5,500**

Estimate $5,500.00 in repairs / renovations for two (2) additional office spaces.

522300 – VEHICLE REPAIRS AND MAINTENANCE **$2,000**

Based on historical information on 2 vehicles.

524100 – VEHICLE INSURANCE **$1,092**

Based on per vehicle rate of $546.00 for 2 vehicles = $1,092.00

524202 – SURETY BONDS **$20**

Renewed every 3 years, next due FY 14-15, budgeted as recommended by Risk Management.
Rate is $10 per each FTE, thus 2 FTEs @ $10.00 = $20.00

525000 - TELEPHONE **$672**

Basic service charges on 2 land lines, including 1 fax machine:

2 land lines each @	$26.00	per month for 12 months =	$624.00
2 voice mails each @	$2.00	per month for 12 months =	$48.00
		Total =	$672.00

525006 - GPS MONITORING CHARGES **$624**

Monitoring charges on 2 GPS units.

2 GPS monitoring @	$26.00	per month for 12 months =	$624.00

525020 – PAGER AND CELL PHONE **$600**

Basic Sprint charges for 6 engineers. Data line for GPS survey equipment.

2 cell lines each @	$25.00	per month for 12 months =	$600.00
0 data line each @	$65.00	per month for 12 months =	$0.00
		Total =	$600.00

525030 – 800 MHz RADIO SERVICE CHARGE (2) **$1,073**

Radio contract for 0 secured radio and 2 unsecured radios.

2 unsecured each @	$44.67	per month for 12 months =	$1,072.08
		Total =	$1,072.08

525031 – 800 MHz RADIO MAINTENANCE **$75**

Contracted maintenance on 2 radios, covers all repairs except physical damages.

2 radios each @	$3.10	per month for 12 months =	$74.40

525041 - EMAIL SERVICE CHARGES **$162**

2 email accounts @ $6.75 per month for 12 months = $162.00

525042- SHAREPONT SERVICE CHARGE **$152**

2 new license for employees@ $7 $76 = $152

525100 - POSTAGE **$100**

Based on historical information.

525210 – CONFERENCE, MEETING AND TRAINING EXPENSE **$250**

For CEU's, certifications, recertification, and training:

Technical sessions on various Public Works issues. Needed for PDH's (Professional Development Hours) required annually to maintain professional license.

Estimated cost = $250.00

525230 - SUBSCRIPTIONS, DUES & BOOKS **$490**

American Public Works Association is a national organization in which Public Works employees, engineers, administrative staff of cities and counties (primarily) share common problems, solutions and have a forum in which knowledge and ideas can be shared.

APWA dues for 2 employees @ $145.00 = $290.00

License for two staff employees to provide P.E. services for some County projects without utilizing services through a private firm.

Professional Engineers License for 2 employees @ $100.00 = $200.00

525240 - PERSONAL MILEAGE REIMBURSEMENT **$57**

To reimburse employees for use of personally owned vehicles for County business.

Estimate 100 miles @ $0.565 per mile = $56.50

525250 MOTOR POOL REIMBURSEMENT **$113**

Motor pool vehicles are utilized when a County vehicle goes into the shop for service and also when an additional vehicle is needed by staff.

Estimate 200 miles @ $0.565 per mile = $113.00

525400 – GAS, FUEL AND OIL **$5,253**

Gas for vehicles of 2 Engineering Associates. Based on historical information, prorated for two employees.

Thus, estimating 120 gals / mo. @ $3.37 per gal for 12 months =	$4,852.80
Miscellaneous makeup fluids =	$400.00
	$5,252.80

525600 – UNIFORMS AND CLOTHING **$250**

Shirts with logo and steel-toed boots for field Engineering staff and Sign Shop coordinator; shirt replacement each year and Logo shirts for administrative engineering staff.

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT **$1,000**

For tools, equipment typically under $500.00.

540010 – MINOR SOFTWARE **$1,000**

To repair or add minor software as needed.

(2) SHAREPOINT CLIENT ACCESS SOFTWARE **$200**

As directed by I.S. we are to budget for all employees. Sharepoint Service Charges, Line Item 525042

(2) EA NEW ADVANCED COMPUTER **$4,784**

1 EA ADVANCE COMPUTER # 2 (CO# 33985). Three year replacement request due to Advance Software upgrades every year with Autodesk Infrastructure Design Suite, which is a 3D design software. Arcmap Software

2	# 2 Advanced Computer (Dell Precision T5610 Window 7 64bit)	=	$2,392.00
			$4,784.00

(1) EA. NEW 1/2 TON 4X4 PICKUP W/WINCH **$28,000**

This vehicle will be shared by the two new Engineering Associates.

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000
Division: Public Works
Organization: 121100 - Admin. & Engineering — Reorganization in Public Works

Object Code	Expenditure Classification	121100 Request Budget 2014-15	Add 1 Position Eng. Asso. III Grade 18	Revised Budget 2014-15	121400 Request Budget 2014-15	Delete 1 Position Eng. Asso. III Grade 18	Revised Budget 2014-15	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel									
510100	Salaries & Wages -	608,770	54,540	663,310	655,701	(54,540)	601,161	0		
510300	Part Time			0	14,533		14,533	0		
511112	FICA Cost	46,571	4,172	50,743	51,273	(4,172)	47,101	0		
511113	State Retirement	74,589	5,945	80,534	73,056	(5,945)	67,111	0		
511120	Insurance Fund Contribution -	93,600	7,800	101,400	101,400	(7,800)	93,600	0		
511130	Workers Compensation	14,690	1,456	16,146	17,895	(1,456)	16,439	0		
	*** Total Personnel**	**838,220**	**73,913**	**912,133**	**913,858**	**(73,913)**	**839,945**	**0**		
	Operating Expenses									
520200	Contracted Services	3,078		3,078	15,000		15,000	0		
520219	Water & Other Beverage Service	750		750			0	0		
520233	Towing Service	200		200			0	0		
520300	Professional Services	6,000		6,000	315,000		315,000	0		
520400	Advertising			0	6,200		6,200	0		
520702	Technical Currency & Support	9,225		9,225	12,675		12,675	0		
521000	Office Supplies	3,500		3,500	3,200		3,200	0		
521100	Duplicating	2,000		2,000	600		600	0		
521200	Operating Supplies	3,500		3,500	15,800		15,800	0		
521215	Air Quality Supplies			0	5,000		5,000	0		
522000	Building Repairs & Maintenance	5,500	1,000	6,500			0	1,000		
522200	Small Equip. Repairs & Maintenance	1,500		1,500			0	0		
522300	Vehicle Repairs & Maintenance	6,000	1,000	7,000	400		400	1,000		
524000	Building Insurance	796		796	135		135	0		
524100	Vehicle Insurance - 6	3,822	546	4,368			0	546		
524201	General Tort Liability Insurance	1,185		1,185	1,330		1,330	0		
524202	Surety Bonds - 12	120	10	130	130	(10)	120	0		
525000	Telephone	4,008	249	4,257	2,750		2,750	249		
525006	GPS Monitoring Charges	1,560		1,560			0	0		
525020	Pagers and Cell Phones	2,580		2,580	3,000		3,000	0		
525021	Smart Phone Charges - 2	3,660	1,140	4,800	1,380		1,380	1,140		
525030	800 MHz Radio Service Charges - 4	2,937	536	3,473			0	536		
525031	800 MHz Maintenance Contracts - 2	186	38	224			0	38		
525041	E-mail Service Charges - 12	972	81	1,053	1,200		1,200	81		
525042	Sharepoint Service Charges - 12	912	76	988	228		228	76		
525100	Postage	800		800	700		700	0		
525210	Conference, Meeting & Training Exp.	7,920	1,100	9,020	10,370		10,370	1,100		
525230	Subscriptions, Dues, & Books	2,425		2,425	3,005		3,005	0		
525240	Personal Mileage Reimbursement	283		283	339		339	0		
525250	Motor Pool Reimbursement	848		848	50,850		50,850	0		
525300	Utilities - Admin. Bldg.			0	700		700	0		
525323	Utilities - Public Works Complex	5,640		5,640	3,800		3,800	0		
525400	Gas, Fuel, & Oil	23,442	3,183	26,625			0	3,183		
525600	Uniforms & Clothing	1,500	250	1,750	3,000		3,000	250		
526500	Licenses & Permits			0	2,000		2,000	0		
527040	Outside Personnel (Temporary)	25,000		25,000			0	0		
535000	Storm & Disaster Relief	100		100			0	0		
	*** Total Operating**	**131,949**	**9,209**	**141,158**	**458,792**	**(10)**	**458,782**	**9,199**		
	**** Total Personnel & Operating**	**970,169**	**83,122**	**1,053,291**	**1,372,650**	**(73,923)**	**1,298,727**	**9,199**		
	Capital									
540000	Small Tools & Minor Equipment	2,000	1,000	3,000	2,500		2,500	1,000		
540010	Minor Software	3,850	585	4,435	1,000		1,000	585		
	Equipment	124,836		124,836	13,881		13,881	0		
	(1) Personal Computer (F2)		3,515					3,515		
	(1) 1/2 Ton 4x4 Pickup w/Winch		28,000					28,000		
	**** Total Capital**	**130,686**	**33,100**	**163,786**	**17,381**	**0**	**17,381**	**33,100**		
	***** Total Budget Appropriation**	**1,100,855**	**116,222**	**1,217,077**	**1,390,031**	**(73,923)**	**1,316,108**	**42,299**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2014-15

Fund # 1000
Organization # 121100
Program # 3

Fund Title: GENERAL
Organization Title: PUBLIC WORKS/ADMIN/ENGINEERING
Program Title: Reorganization of Public Works Department
Creation of Special Projects Manager / Dissolve Vector Control Division

BUDGET
2014-15
Requested

Qty	Item Description	Amount
	SMALL TOOLS & MINOR EQUIPMENT	1,000
	MINOR SOFTWARE	500
1	NEW SHAREPOINT CLIENT ACCESS SOFTWARE	85
1	NEW ADVANCED COMPUTER	3,515
1	NEW 1/2 TON 4X4 PICKUP W/WINCH	28,000

**** Total Capital (Transfer Total to Section I and IA)** 33,100

SECTION V. - NEW PROGRAM OVERVIEW

Reorganization of Public Works Department - New Program 3

Public Works/Admin/Engineering - Reorganization of Public Works Department - New Program 3
Creation of Special Projects Manager / Dissolve Vector Control Division

Objectives:

This proposed Reorganization of the Public Works Department includes a fundamental change in the structure of the organization to allow greater focus on completing "program goals" in order to accomplish Departmental Objectives included in the County's Strategic Planning Goals. The County Engineer is normally seen as the "second in command" at a County Public Works organization; these two County Engineers' duties and chain of command will be modified to allow them to assist the Director in implementing the Department's Divisions Programs and Objectives more effectively. The two County Engineers will assist the Director with oversight of these Divisions and Programs to include project management tasks including: funding programming, planning, estimating, status reporting/monitoring, financial management, right-of-way acquisition, and closing of projects. Each County Engineer will report directly to the Director and the remaining staff will be divided into four (4) Functional Divisions: Special Projects; C Fund Program; Stormwater; and Transportation. The Public Works Budget will not include a new Special Projects division; however, the Division of Vector Control will be disolved and become a part of Special Projects functionally. A Special Projects Manager will supervise the Vector Control employees and oversee the funtions of Vector Control as sub-division of the Adimintration/Engineering Division and will report directly to the Director. The Funtional Division Heads will provide direct supervision of Public Works staff in order to coordinate and direct development of projects and other tasks as required to implement each Program. All priority of work tasks of staff will be determined by the Director of Public Works based on the priorities approved by County Council and the County Administrator through a comprehensive 5-Year Program developed by the Director.

Based on the County's Comprehensive Annual Financial Report for Fiscal Year ending June 30, 2013, there is a current / immediate need to add ten (10) additional employees to the Public Works staff to match the level of service from ten years ago. The current staffing at Public Works cannot and should not be used to accurately project the future staffing needs of the Public Works Department. Growth within the Staffing of the Public Works Department has been stagnate for more than 20 years given the fact that it has only grown in size over this time period by 7 full time employees, 8.6 % over 20 years, or 0.4 % per year. A more in-depth look into the true "growth" reveals that the Public Works staff actually had a net growth of ONLY 1.2% over the past 20 years, or 0.06% per year, due to the reassignment of 6 crew members to stormwater pond maintenance. This is especially unsettling considering that Lexington County's population has increased by 57% during this same period. This lapse in proper management and resource planning needs to be addressed and corrected immediately. The resources available to meet the citizens of Lexington County expectations are completely unbalanced and must be adjusted. Given the current and pending demands on Lexington County's transportation infrastructure, it is critical that the Public Works Department proactively ready itself to address the future transportation needs of the County.

While the use of outside engineering services will be required to keep pace with the needs of the County, in-house project / consultant managers are required to manage the current 200 plus ongoing Public Works projects. Additional project management hours will be required in the consultant management as well as utility and right-of-way coordination areas. Additional Project Managers will also be needed to keep up with multi-disciplined tasks, budgetary and funding items, and citizens' concerns. Additional staffing in the disciplines of Engineering, Maintenance, and Environmental are and will be required to meet Lexington County's infrastructure needs as the County continues to grow at a pace that far exceeds the state average. There exists a major gap in the Public Works staff of project managers; the need for project managers are a critical need within the organization. The creation of a Special Projects Division, headed up by proposed Special Projects Manager, will provide the needed project management on the numerous outstanding drainage issues throughout the County as well as provided an integrated approach to minor transportation projects requiring special drainage teams. The dissolution of Vector Control as a separate division and moving it (and its employees) as sub-division under this new Special Projects Division will provide greater overview of the Vector Control program. Similarly, moving Soil & Water Conservation under this Divisions purview will also foster greater teamwork and sharing of resources.

SECTION VI. - LINE ITEM NARRATIVES

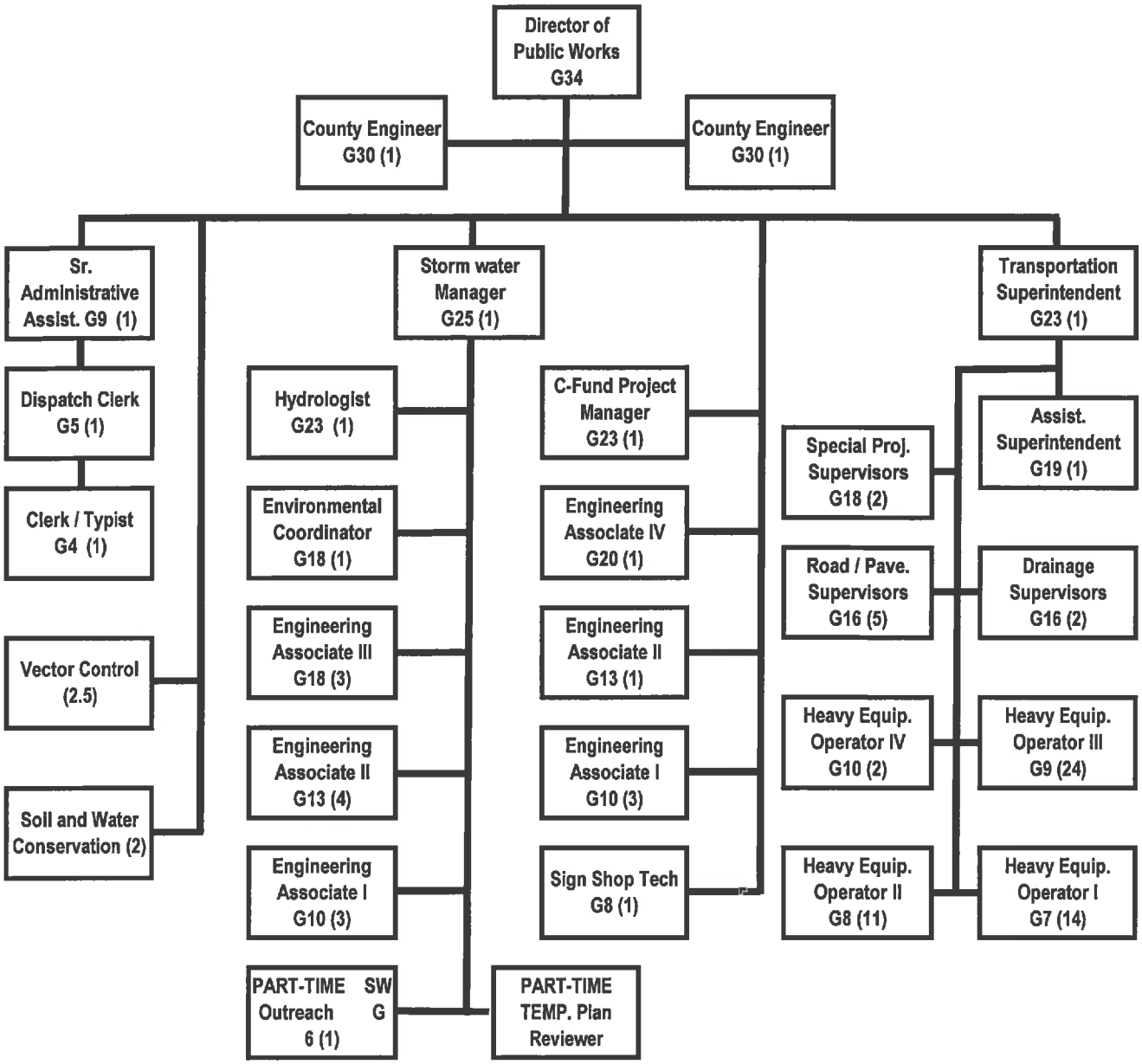
SECTION VI.B. - LISTING OF POSITIONS

Public Works Staffing Level:

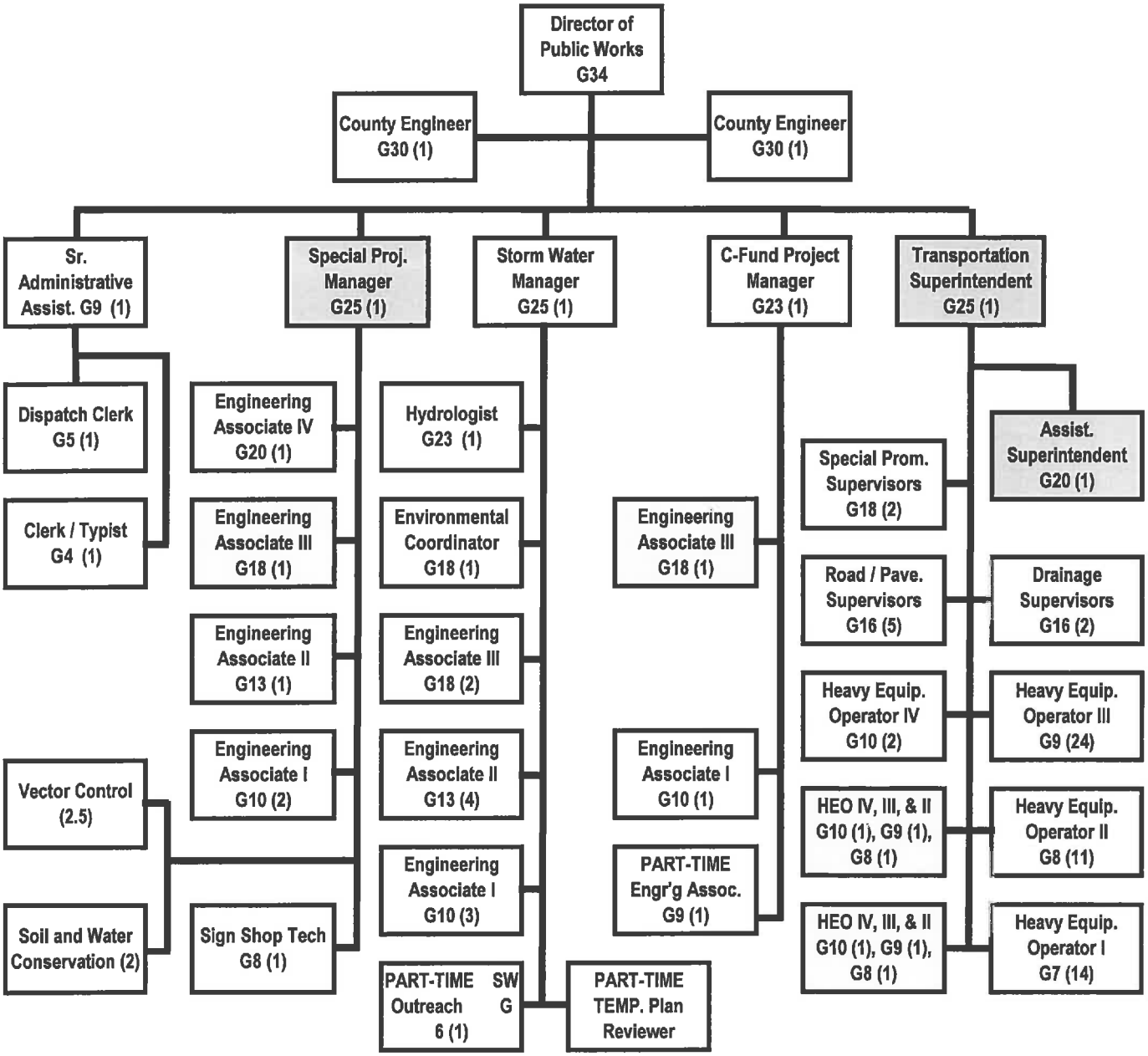
	Current Organization			**Proposed Organization**			
Job Title	Division	FTE	Grade	Division	FTE		Grade
Director	Admin	1	34	Admin	1		34
County Engineer	Admin	2	30	Admin	2		30
Stormwater Manager	Storm	1	25	Storm	1		25
Transportation Superintendent	Trans	1	23	Trans	1		25 !
C-Fund Project Manager	C Fund	1	23	C Fund	1		23
Special Projects Manager	New Position by This New Program			SpecPro	1	+	23
Hydrologist	Storm	1	23	Storm	1		23
Engineering Associate IV	Engin	1	20	Engin	1		20
Assist. Trans. Superintendent	Trans	1	19	Trans	1		20 !
Environmental Coordinator	Storm	1	18	Storm	1		18
Engineering Associate III	Storm	3	18	Storm	2	#	18
Engineering Associate III	New Positions by Other New Program			Engin	2	++	18
Special Project Supervisors	Trans	2	18	Trans	2		18
Road / Pave. Supervisors	Trans	5	16	Trans	5		16
Drainage Supervisors	Trans	2	16	Trans	2		16
Engineering Associate II	Engin	1	13	Engin	1		13
Engineering Associate II	Storm	4	13	Storm	4		13
Engineering Associate I	Engin	3	10	Engin	3		10
Engineering Associate I	Storm	3	10	Storm	3		10
Heavy Equipment Operator IV	Trans	2	10	Trans	4	++	10
Sr. Administrative Assistant I	Admin	1	9	Admin	1		9
Heavy Equipment Operator III	Trans	24	9	Trans	26	++	9
Sign Shop Technician	Engin	1	8	Engin	1		8
Heavy Equipment Operator II	Trans	11	8	Trans	13	++	8
Heavy Equipment Operator I	Trans	14	7	Trans	14		7
Vector Control Manager	Vector	1	6	Vector	1		6
Dispatch/Clerk	Admin	1	5	Admin	1		5
Clerk Typist	Admin	1	4	Admin	1		4
Vector Control Applicator	Vector	1	4	Vector	1		4
Total Full-Time Positions*		**90.0**			**98.0**		
Part-Time Vector Control Applic.	Vector	0.5		Vector	0.5		
Part-Time Project Manager	Engin	0.5	9	Engin	0.5		9
Part-Time Environ. Outreach	Storm	0.5	6	Storm	0.5		6
Part-Time Temp. Plan Reviewer	Storm	0.5		Storm	0.5		
Soil & Water Manager	Soil/Water	1	N/A	Soil/Water	1		N/A
Soil & Water Clerk	Soil/Water	1	N/A	Soil/Water	1		N/A
Total Equivalent FTE Positions**		**94.0**			**102.0**		

NOTES: *All of these positions require County insurance. **These are Part-time and/or Soil & Water Conservation positions and do not have County provided insurance or benefits. +New position under this New Program. #Reduction of one position. ++New Additional positions under Other New Programs. !Positions to be Upgraded

Current Public Works Staffing Organizational Chart:



Proposed Public Works Staffing Organizational Chart:



SECTION VI.C. - OPERATING LINE ITEM NARRATIVES

522000 – BUILDING REPAIRS AND MAINTENANCE **$1,000**

Estimate $1,000.00 in repairs / renovations for new office space.

522300 – VEHICLE REPAIRS AND MAINTENANCE **$1,000**

Based on historical information on 1 vehicles.

524100 – VEHICLE INSURANCE **$546**

Based on per vehicle rate of $546.00 for 1 vehicles = $546.00

525000 – TELEPHONE **$249**

Basic service charges on land lines and voice mail.

1 land lines each @	$19.50	per month for 12 months =	$234.00
1 voice mails each @	$1.25	per month for 12 months =	$15.00
		Total =	$249.00

525021 – SMART PHONE CHARGES **$1,140**

Smart phone charges for New Special Projects Manager.

1 Smart phones ea. @ $95.00 per month for 12 months = $1,140.00

525030 – 800 MHz RADIO SERVICE CHARGE **$536**

Radio contract for 0 secured radio and 1 unsecured radios.

1 unsecured each @ $44.67 per month for 12 months = $536.04

525031 – 800 MHz RADIO MAINTENANCE **$38**

Contracted maintenance on 1 radios, covers all repairs except physical damages.

1 radios each @ $3.10 per month for 12 months = $37.20

525041 – EMAIL SERVICE CHARGES **$81**

1 email accounts @ $6.75 per month for 12 months = $81.00

525042- SHAREPONT SERVICE CHARGE **$76**

1 new license for employees@ $' $76 = $76

525210 – CONFERENCE, MEETING AND TRAINING EXPENSE **$1,100**

For CEU's, certifications, recertification, and training:

American Public Works Association (APWA) Summer Conference of APWA in July - 3-day conference with nine technical sessions about various Public Works issues 1 @ $1,100.00

Estimated cost = $1,100.00

For Non-CEU's, certifications, etc

Various Technology Transfer (T3)seminars - Standard storm water design criteria and NPDES (National Pollution Discharge Elimination System) Phase II and other public works associated staff level training

Estimated cost = $500.00

525400 – GAS, FUEL AND OIL **$3,183**

Gas for New Special Projects Division Head.

Thus, estimating 75 gals / mo. @ $3.37 per gal for 12 months = $3,033.00

Miscellaneous makeup fluids =	$150.00
	$3,183.00

525600 – UNIFORMS AND CLOTHING **$250**

Shirts with logo and steel-toed boots for New Special Projects Division.

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT **$1,000**

For tools, equipment typically under $500.00.

540010 – MINOR SOFTWARE **$500**

To repair or add minor software as needed.

(1) SHAREPOINT CLIENT ACCESS SOFTWARE **$85**

As directed by I.S. we are to budget for all employees. SharePoint Service Charges, Line Item 525042

(1) EA REPL EXTREME ADVANCED COMPUTER **$3,515**

1 EA EXTREME ADVANCE COMPUTER (CO# 33988). 3 year replacement request due to Advance Software upgrades every year with Autodesk Infrastructure Design Suite,a 3D design software. Arcmap Software.

1	Dell Precision T5610 CTO Base, 32GB (4x8GB) 1866MHZ DDR3 ECC RDIMM, 3GB NVIDIA QUADRO K4000. PLEASE SEE (QUOTE # 673017488) (Customer# 115601127) (Contract# WN27ACA) (Sales Rep David Talamatez)	=	$3,515.00
			$3,515.00

1 EA. NEW 1/2 TON 4X4 PICKUP W/WINCH **$28,000**

This vehicle for New Special Projects Division Head.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2014-15

Fund: 1000
Division: Public Works
Organization: 121300 - Transportation

Object Code	Expenditure Classification	2013-14 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel						
510100	Salaries & Wages - 62	2,447,016	1,214,645	2,567,165	2,567,165		
510200	Overtime	12,825	17,396	17,396	17,396		
511112	FICA Cost	171,617	85,975	188,443	196,388		
511113	State Retirement	245,053	122,144	272,687	279,821		
511120	Insurance Fund Contribution - 62	483,600	241,800	483,600	483,600		
511130	Workers Compensation	198,946	99,860	207,774	207,774		
511213	State Retirement - Retiree	15,689	8,453	0	0		
	*** Total Personnel**	**3,574,746**	**1,790,273**	**3,737,065**	**3,752,144**		
	Operating Expenses						
520100	Contracted Maintenance	31	1,819	1,819	2,450		
520200	Contracted Services	4,945	1,210	4,000	5,000		
520233	Towing Service	965	505	1,000	1,500		
520302	Drug Testing Services	1,310	135	1,440	1,690		
521000	Office Supplies	2,984	864	2,000	2,000		
521200	Operating Supplies	19,373	7,538	16,891	20,000		
521600	Road & Drainage Materials	248,035	202,261	400,000	788,000		
521601	Sign Materials	45,239	7,930	60,000	60,000		
522000	Building Repairs & Maintenance	3,310	550	3,000	4,000		
522050	Generator Repairs & Maintenance	319	138	300	1,000		
522100	Heavy Equipment Repairs & Maintenance	159,433	72,386	190,000	200,000		
522200	Small Equipment Repairs & Maintenance	3,345	1,475	5,000	5,300		
522201	Fuel Site Repair & Maintenance	107	0	3,340	3,340		
522300	Vehicle Repairs & Maintenance	90,757	44,642	107,500	110,000		
523200	Equipment Rental	5,696	1,870	10,000	15,000		
524000	Building Insurance	2,648	1,718	2,727	2,727		
524100	Vehicle Insurance - 45	23,850	11,925	24,570	24,570		
524201	General Tort Liability Insurance	18,485	9,242	19,095	19,095		
524202	Surety Bonds - 62	0	0	0	620		
525000	Telephone	2,463	1,290	2,685	2,685		
525006	GPS Monitoring Charges	1,348	0	11,730	10,233		
525020	Pagers and Cell Phones	107	336	740	3,236		
525021	Smart Phone Charges	0	0	1,272	6,840		
525030	800 MHz Radio Service Charges - 63	31,142	509	33,925	37,831		
525031	800 MHz Maintenance Contracts - 63	2,214	14,742	3,459	3,403		
525041	Email Service Charges	0	19	162	891		
525042	Sharepoint Service Charges	0	0	0	760		
525210	Conference, Meeting & Training Expense	1,090	0	2,950	6,500		
525230	Subscriptions, Dues, & Books	0	0	100	100		
525250	Motor Pool Reimbursement	0	0	100	200		
525320	Utilities - Maint. Camp 2 - Swansea	5,000	2,245	5,640	5,640		
525321	Utilities - Maint. Camp 3 - B/L	3,807	2,116	5,520	5,520		
525322	Utilities - Maint. Camp 4 - Chapin	3,781	1,996	5,820	5,820		
525323	Utilities - Public Works Complex	13,458	6,777	17,100	17,100		
525400	Gas, Fuel, & Oil	525,177	259,946	562,022	575,885		
525600	Uniforms & Clothing	12,246	4,725	15,000	17,000		
526500	Licenses & Permits	400	600	600	800		
535000	Storm Disaster & Relief	0	0	250	500		
538000	Claims & Judgments (Litigation)	2,050	900	2,000	3,000		
	*** Total Operating**	**1,235,115**	**662,409**	**1,523,757**	**1,970,236**		
	**** Total Personnel & Operating**	**4,809,861**	**2,452,682**	**5,260,822**	**5,722,380**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2014-15

Fund: 1000
Division: Public Works
Organization: 121300 - Transportation

Object Code	Expenditure Classification	2013-14 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Capital						
540000	Small Tools & Minor Equipment	2,588	8,024	8,628	10,000		
540010	Minor Software	2,341	835	886	1,000		
	All Other Equipment	794,045	64,912	1,027,852	918,400		
	**** Total Capital**	**798,974**	**73,771**	**1,037,366**	**929,400**		
	***** Total Budget Appropriation**	**5,608,835**	**2,526,453**	**6,298,188**	**6,651,780**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014-2015

Fund # 1000 Fund Title: GENERAL
Organization # 121300 Organization Title: PUBLIC WORKS/TRANSPORTATION
Program # Program Title:

Qty	Item Description	***BUDGET*** 2014-2015 Requested Amount
	SMALL TOOLS & MINOR EQUIPMENT	10,000
	MINOR SOFTWARE	$1,000
2	REPLACEMENT MOTORGRADERS	480,000
2	REPLACEMENT CREWCAB PICKUPS	90,000
2	REPLACEMENT BACKHOES	170,000
1	REPLACEMENT LOWBOY TRAILER	90,000
2	REPLACEMENT CHAINSAWS	2,000
2	REPLACEMENT PLATE TAMPS	11,300
2	REPLACEMENT VIBRATORY RAMMER TAMPS	6,000
4	REPLACEMENT POLESAWS	3,000
5	REPLACEMENT DESKTOP/LAPTOPS COMPUTERS	9,200
1	NEW MINI EXCAVATOR	50,000
3	NEW ALL IN ONE PRINTER, COPIER	2,400
1	NEW UNDERGROUND LOCATING UNIT	4,500
	**** Total Capital (Transfer Total to Section I and IA)**	**$929,400**

SECTION V. - PROGRAM OVERVIEW

Transportation

The Transportation Program is responsible for the maintenance of approximately 1,200 miles of County-maintained roads; approximately 650 miles are dirt roads and 550 are paved roads. The maintenance of these roads include the maintenance of the associated drainage, rights-of-way, storm drainage repairs and/or replacement, asphalt maintenance treatments, and maintenance of various ditches and retention/detention ponds. Additionally, various special projects are accomplished within this program including road paving, various County facility site preparations, and special drainage projects.

				Grade
Transportation (62)	1	Superintendent.....	with insurance	23
	1	Assistant Superintendent.....	with insurance	19
	2	Special Projects Supervisors.....	with insurance	18
	2	Drainage Maintenance Supervisors.....	with insurance	16
	1	Pavement Maintenance Supervisor.....	with insurance	16
	4	Road Maintenance Supervisors.....	with insurance	16
	2	Heavy Equipment Operator IV.....	with insurance	10
	24	Heavy Equipment Operator III.....	with insurance	9
	11	Heavy Equipment Operator II.....	with insurance	8
	14	Heavy Equipment Operator I.....	with insurance	7

The Superintendent and Assistant Superintendent oversee the activities of all the above personnel, which are divided into nine (9) separate crews for work related duties as well as regional coverage, listed below:

Special Projects Crew	1	Special Projects Supervisor
	1	Heavy Equipment Operator IV
	1	Heavy Equipment Operator III
	2	Heavy Equipment Operators I
Special Projects Crew	1	Special Projects Supervisor
	1	Heavy Equipment Operator IV
	1	Heavy Equipment Operator II
	2	Heavy Equipment Operator I
Drainage Crew	1	Drainage Supervisor
	1	Heavy Equipment Operator III
	1	Heavy Equipment Operator II
	1	Heavy Equipment Operator I
Drainage Crew	1	Drainage Supervisor
	1	Heavy Equipment Operator II
	2	Heavy Equipment Operators I
Paving Crew	1	Paving Supervisor
	2	Heavy Equipment Operators III
	1	Heavy Equipment Operator II
	2	Heavy Equipment Operators I
Chapin Maintenance Crew	1	Road Maintenance Supervisor
	2	Heavy Equipment Operators III
	2	Heavy Equipment Operator II

	2	Heavy Equipment Operators I
Batesburg/Leesville Maint. Crew	1	Road Maintenance Supervisor
	6	Heavy Equipment Operators III
	2	Heavy Equipment Operator II
	1	Heavy Equipment Operator I
Swansea Maintenance Crew	1	Road Maintenance Supervisor
	6	Heavy Equipment Operators III
	1	Heavy Equipment Operator II
	1	Heavy Equipment Operator I
Lexington Maintenance Crew	1	Road Maintenance Supervisor
	6	Heavy Equipment Operators III
	2	Heavy Equipment Operators II
	1	Heavy Equipment Operator I
	60	

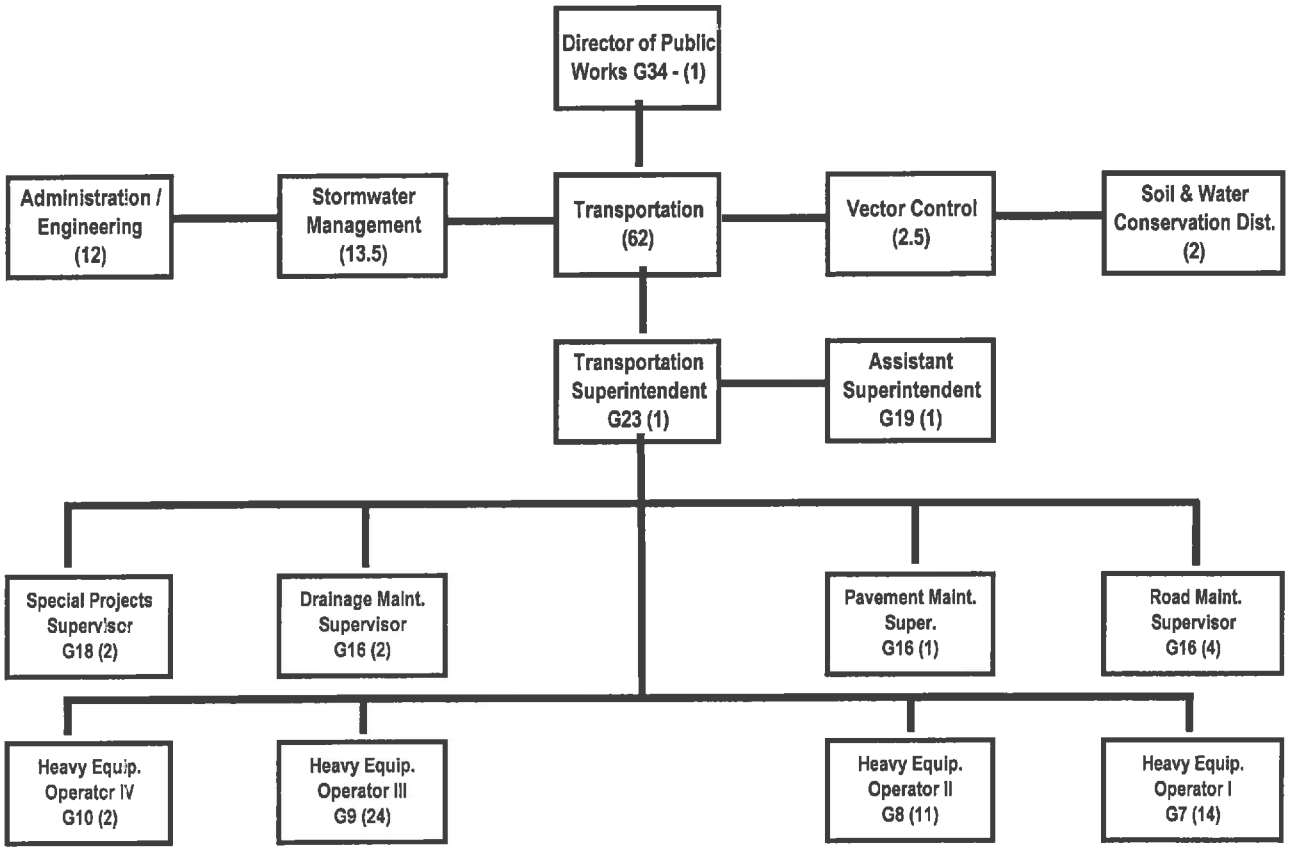
SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF POSITIONS

Public Works / Transportation Department Current Staffing Level

	Full Time Equivalent General Fund	Grade
Superintendent	1	23
Assistant Superintendent	1	19
Special Projects Supervisors	2	18
Drainage Maintenance Supervisors	2	16
Pavement Maintenance Supervisor	1	16
Road Maintenance Supervisors	4	16
Heavy Equipment Operator IV	2	10
Heavy Equipment Operator III	24	9
Heavy Equipment Operator II	11	8
Heavy Equipment Operator I	14	7
Total Positions	62	

All of these positions require insurance.



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **$2,450**

Maintenance agreement covering overhead doors at various camps:

	19 doors each @	$50	Est. cost =	$950.00
15	Refill fire extinguishers	$100	Est. cost =	$1,500.00

520200 – CONTRACTED SERVICES **$5,000**

Tree removal on an as-needed basis when safety dictates (high-power lines, close proximity to houses, etc.).	Est. cost =	$2,000.00
Miscellaneous testing for compaction, etc., on various County projects.	Est. cost =	$2,000.00
Confined space storm drainage repairs.	Est. cost =	$1,000.00

520233 – TOWING SERVICES **$1,500**

Estimating $1,500 for this line item, however, this cost could vary widely.

520302 – DRUG TESTING SERVICES **$1,690**

Required by Federal DOT for CDL licensing; law requires random testing of all CDL licensed employees for drugs (at least 50%) and alcohol (at least 25%). Also, employees involved in an accident with over $2,500.00 damage, must be tested.

Typically 3 drug tests / month @	$35	x 12 months =	$1,260
Estimate 1 alcohol test / month @	$15	x 12 months =	$180
			$1,440
Allow 5 extra drug tests @ $35 for new hires / accidents=			$175
And 5 extra alcohol tests @ $15 for new hires / accidents=			$75
			$1,690

521000 – OFFICE SUPPLIES **$2,000**

Budgeted amount is based on mid-year expenditures of approximately $1000 for the 62 Division positions.

521200 – OPERATING SUPPLIES **$20,000**

Provides funds for supplies needed to operate various pieces of equipment such as chain saw blades, concrete saw blades, misc. small equipment parts, cleaning and household-type supplies at each camp, formwork for concrete work and safety equipment. Budgeted amount is based on mid-year expenditures projected to year end.

Examples of needed supplies:

Shovels, axes, cones, water coolers, etc. obtained through Central Stores:	$5,000
Radio batteries (replacement) for 800 MHz radios:	$3,000

Various mailbox, wire (fencing), lumber, etc., on an as-needed basis.

521600 – ROAD AND DRAINAGE MATERIALS **$788,000**

This line item provides funding for materials such as crusher run, slag, clay, concrete, asphalt and emulsion, concrete and plastic storm drainage pipe, catch basin lids, etc. These materials are used by all crews in maintaining roads and also in improving roads. Some estimates / examples of typical major purchases:

3,000 tons of asphalt @	$75	per ton =	$225,000	
800 cu. yd. concrete @	$110	per cy =	$88,000	
2,500 LF drainage pipe@	$50	per LF =	$125,000	(average price, LF price varies)
10,000 tons of fill/base @	$15	per ton =	$150,000	(sand clay for road base and maintenance)
20,000 tons of stone @	$10	per ton =	$200,000	(i.e. CR14, 57 stone, crushed concrete, etc.)
			$788,000	

521601 – SIGN MATERIALS **$60,000**

This supports the Sign Shop in repairing or replacement of stop signs, street signs, traffic control signs, etc. Specialty signs are made also. New subdivision signs are also obtained through this but a separate revenue account gets the income. FHWA (Federal Highway Administration) has enacted a minimum reflectivity standard that will require a higher grade of reflective material for all street signs (increasing material costs). The policy will be implemented over a seven (7) year period. Current cost of street sign blank and letters is $23.31 each. New cost of materials is $43.10 each. Installing approximately 425 street signs annually is an increase of $8,410.00.

522000 – BUILDING REPAIRS AND MAINTENANCE **$4,000**

Repairs to buildings at Public Works complex and three (3) outlying offices.

522050 – GENERATOR REPAIR & MAINTENANCE **$1,000**

Annual inspection and repair of generators.

522100 – HEAVY EQUIPMENT REPAIRS AND MAINTENANCE **$200,000**

This line item funds the repairs for motor graders (19), backhoes (9), trailers, paving machine, AMZ machine, loaders (6), trackhoe, bulldozer, pan, rollers (4), hydroseeder, etc. Motor grader tires and blades are also purchased through this account.

522200 – SMALL EQUIPMENT REPAIRS AND MAINTENANCE **$5,300**

This line item covers the repairs and maintenance of chainsaws, Sign Shop machinery, mortar mixers, drills, air compressors, tamps, welders, etc.

522201 – FUEL SITE REPAIR AND MAINTENANCE **$3,340**

Required by state:

2	tank tests each @	$650.00	=	$1,300.00
2	tanks maintenance @	$300.00	=	$600.00
1	tank cleaning @ Swansea	$740.00	=	$740.00
1	tank cleaning @ Chapin	$700.00	=	$700.00
				$3,340.00

522300 – VEHICLE REPAIRS AND MAINTENANCE **$110,000**

Line item covers maintenance and repairs of dump trucks (18), pickups (18), water trucks (2), low-boy tractor, fuel truck, sand spreader, hydroseeder, etc.; also includes tires. This figure was generated by historical information.

523200 – EQUIPMENT RENTAL **$15,000**

This line item also covers any specific piece of equipment needed on a very limited basis.

524000 – BUILDING INSURANCE **$2,727**

Budgeted as recommended by Risk Management.

524100 – VEHICLE INSURANCE **$24,570**

Based on 45 road vehicles @ $546.00 each = $24,570.00

524201 – GENERAL TORT LIABLITY INSURANCE **$19,095**

Budgeted as recommended by Risk Management.

524202 – SURETY BONDS **$620**

Renewed every 3 years, next due FY 14-15, budgeted as recommended by Risk Management.
Rate is $10 per each FTE, thus 62 FTEs @ $10.00 = $620.00

525000 – TELEPHONE **$2,685**

Monthly service charges for four (4) phones at Lexington office and one (1) at Swansea office; one (1) at Batesburg-Leesville, and one (1) at Chapin. There are seven (7) lines in the division.

5 land lines each @	$20.33	per month for 12 months =	$1,219.80
5 voice mails each @	$1.07	per month for 12 months =	$64.20
2 land lines each @	$52.00	per month for 12 months =	$1,248.00
2 voice mails each @	$6.37	per month for 12 months =	$152.88
		Total =	$2,684.88

525006 - GPS MONITORING CHARGES **$10,233**

Monitoring charges on 45 GPS units.

45 GPS monitoring @	$18.95	per month for 12 months =	$10,233.00

525020 – PAGERS AND CELL PHONES(6) **$3,236**

Pagers are being reduced to just one, being assigned to the On-Call Crew; cell phones are for crew supervisors.

1 pager services @	$9.61	per month for 12 months =	$115.32
5 cell lines each @	$52.00	per month for 12 months =	$3,120.00
		Total =	$3,235.32

525021 – SMART PHONE CHARGES **$6,840**

Smart phone are for Transportation Supervisor, Asst. Super., and District Office Managers.

6 Smart phones ea. @	$95.00	per month for 12 months =	$6,840.00

525030 – 800 MHz RADIO SERVICE CHARGES(63) **$37,831**

Radio contract for 0 secured radio and 63 unsecured radios.

63 unsecured each @	$50.04	per month for 12 months =	$37,830.24
0 secured each @	$50.02	per month for 12 months =	$0.00
		Total =	$37,830.24

525031 – 800 MHz RADIO MAINTENENCE CHARGES(63) **$3,403**

Maintenance contract on 63 - 800 MHz radios to include:

47 unsecured each @	$3.20	per month for 12 months =	$1,804.80
16 unsecured each @	$8.32	per month for 12 months =	$1,597.44 (older radios)
		Total =	$3,402.24

525041 - EMAIL SERVICE CHARGES **$891**

PW Transportation Div. has 11 email accounts.

11 email accounts @	$6.75	per month for 12 months =	$891.00

525042- SHAREPONT SERVICE CHARGE **$760**

10 new license for employees@ $7 $76 = $760

525210 – CONF. & MTG. EXPENSES/EMPLOYEE TRAINING **$6,500**

For CEU's, certifications, recertification, and training:

Conference held in Columbia in January - 8 @ $100 = $800.00

Covers the costs of attending: Clemson University 3-T's road construction, maintenance and safety seminars; the American Public Works Association (APWA) of SC Annual Conference in Myrtle Beach in July, providing classes and updates on various Public Works subjects and new equipment for maintenance and construction.

APWA Conference	4	@ $950	=	$3,800.00
For educational purposes only/no CEU's or certification:				
Road Construction & Maintenance	8	@ $50	=	$400.00
Annual Backhoe Rodeo	1	@ $1,500	=	$1,500.00
				$1,900.00

525230 – SUBSCRIPTIONS, DUES AND BOOKS **$100**

This will allow selected employees (4) to have membership in an herbicide organization in order to keep current on latest techniques and products.

Herbicide Licenses	4	@ $25	=	$100.00

525250 – MOTOR POOL REIMBURSEMENT **$200**

Cost for use of Motor Pool Vehicles when vehicles are out of service due to repairs, service, etc.

525320 – UTILITIES – SWANSEA MAINTENANCE OFFICE **$5,640**

Electricity – SCE&G	$400 per month for 12 months =	$4,800.00	
Propane - Ferrell Gas	$70 per month for 12 months =	$840.00	
	Total Estimated Utilities Costs =	$5,640.00	

525321 – UTILITIES - BATESBURG/LEESVILLE MAINTENANCE OFFICE **$5,520**

Electricity – Mid Carolina	$320 per month for 12 months =	$3,840.00	
Propane - Ferrell Gas	$85 per month for 12 months =	$1,020.00	
Water – Batesburg-Leesville	$55 per month for 12 months =	$660.00	
	Total Estimated Utilities Costs =	$5,520.00	

525322 - UTILITIES – CHAPIN MAINTENANCE OFFICE **$5,820**

Electricity – Mid Carolina	$255 per month for 12 months =	$3,060.00	
Propane - Ferrell Gas	$165 per month for 12 months =	$1,980.00	
Water – City of Columbia	$35 per month for 12 months =	$420.00	
Sewer– Town of Chapin	$30 per month for 12 months =	$360.00	
	Total Estimated Utilities Costs =	$5,820.00	

525323 – UTILITIES – LEXINGTON MAINTENANCE OFFICE **$17,100**

Electricity – Mid Carolina	$1,200 per month for 12 months =	$14,400.00	
Propane - Ferrell Gas	$150 per month for 12 months =	$1,800.00	
Water – Utility Services	$75 per month for 12 months =	$900.00	
	Total Estimated Utilities Costs =	$17,100.00	

525400 – GAS, FUEL AND OIL **$575,885**

Estimate	10,500	gals of gasoline @	$3.37	per gallon =	$35,385.00
Estimate	142,000	gals of diesel fuel@	$3.75	per gallon =	$532,500.00
					$567,885.00
Estimated annual oil, hydraulic fluid, miscellaneous, etc. cost =					$8,000.00
					$575,885.00

525600 – UNIFORMS AND CLOTHING **$17,000**

These 62 employees are required to wear certain personal protective equipment (such as steel-toed boots, back braces) and uniforms (shirts, pants, jackets). Estimate is based on historical expenditures and employee input.

526500 – LICENSE AND PERMITS **$800**

Required by State: will increase $100 each year until the rate reaches $500 per tank.

2 Underground fuel tanks @ $400.00 each = $800.00

535000 – STORM & DISASTER RELIEF **$500**

Covers meal expenses incurred by long hours of work in emergencies (i.e. snow removal, tornado damages, heavy rains). This account is typically reimbursed when under contract with SCDOT for snowstorms.

538000 – CLAIMS AND LITIGATION **$3,000**

Estimate to covers minor tort claims resulting from potholes, rocks falling off trucks, etc., amount varies yearly.

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT **$10,000**

To replace tools and equipment. Examples: Telephones, desks, impact wrenches, grade rods.

540010 – MINOR SOFTWARE **$1,000**

To repair or add minor software as needed. District Offices to come on-line this year.

2 EA. REPLACEMENT MOTORGRADERS OR TOTAL REBUILD **$480,000**

Fleet Services recommends replacing (2) motorgraders: (1) 2006 Caterpiller 12H with 5631 hours, and (1) 2003 Caterpiller 12H with 8593 hours. Most vendors recommend a complete engine, transmission and differential rebuild at 10,000 hours. We recommend replacement of these graders with all-wheel drive and to keep them in a life cycle replacement plan.

2 EA. REPLACEMENT CREWCAB PICKUPS **$90,000**

Fleet Services recommends replacing two (2) Crewcab pickups. One Ford F-350 (co#30626) with 166,259 miles. One Dodge Ram 2500 (co#25953) with 133,375 miles.

2 EA. REPLACEMENT BACKHOES **$170,000**

Fleet Services Recommend replacing two (2) Backhoes. One JCB 215E(co#20742) with 5430 hours. One John Deere 310E(co#19820) with 4886 hours. Due to age and condition.

1 EA. REPLACEMENT LOWBOY TRAILER **$90,000**

Fleet Services and Public Works recommends replacing this lowboy trailer due to the metal fatigue taking place around the detachable neck area. This could result in possible failing of the locking system due to its inadequate size and design.

2 EA. REPLACEMENT CHAINSAWS **$2,000**

Recommend replacing two (2) chainsaws due to age and condition of saws.

2 EA. REPLACEMENT PLATE TAMPS **$11,300**

Recommend replacing two (2) Plate Tamps due to age and condition of the tamps.

2 EA. REPLACEMENT VIBRATORY RAMMER TAMPS (JUMPING JACK) **$6,000**

Recommend replacing two (2) Rammer Tamps due to age and condition of the tamps.

4 EA. REPLACEMENT POLESAWS **$3,000**

Recommend replacing two (4) Polesaws due to age and condition of the saws.

5 EA. REPLACEMENT DESKTOP/ LAPTOPS COMPUTERS **$9,200**

IS Recommend replacing two (2) Desktops computers and three (3) laptops computers due to age and out dated.

Desktops with software @ 1677.00 ea. X2 = 3354.00

Laptops with software @ 1944.00 ea. X3 = 5832.00 Total =9186.00

1 EA. NEW MINI EXCAVATOR **$50,000**

Public Works recommends purchasing a new 8,000 lb mini excavator to be used to keep up the maintenance of all the county's drainage systems. Due to the NPDES PERMIT requirements, the excavator we have now is used primary in retention ponds doing maintenance work and is not available most of the time. Moreover, the current equipment is an 18,000 lb excavator which is too large to maneuver in the areas between houses and ditches.

3 EA. NEW PRINTER, COPIER. **$2,400**

These are to accompany the computers for the Swansea, Batesburg-Leesville, and Chapin Offices to provide these offices with modern technology and communication methods of conducting business.

3 ea@ $800 = $2,400

1 EA. NEW UNDERGROUND UTILITY LOCATOR UNIT **$4,500**

Public Works recommends purchasing a new Underground utility locator unit used in locating underground cables, water lines, gas lines and etc., At this time we use PUPS for all of our locating needs; this is to be use in conjunction with PUPS. This will help reduce repair costs passed on to us from the Utility owners.

COUNTY OF LEXINGTON

New Program Request

SECTION III **Fiscal Year 2014-15**

Fund # 1000	Fund Title: General
Organization # 121300	Organization Title: Public Works/Transportation
Program # 1	Program Title: Alternative Paving with Soil Stabilization

Object Code	Expenditure Classification	Total 2014-15 Requested
	Personnel	
510100	Salaries # 3	119,515
510300	Part Time #___	0
511112	FICA Cost	9,143
511113	State Retirement	13,027
511120	Insurance Fund Contribution # 3	23,400
511130	Workers Compensation	3,673
511131	S.C. Unemployment	0
	*** Total Personnel**	168,758
	Operating Expenses	
520200	Contracted Services	5,000
521200	Operating Supplies	4,000
521600	Road and Drainage Materials	442,850
522100	Equipment Repairs & Maintenance	25,000
522200	Small Equipment Repairs & Maint.	1,000
522300	Vehicle Repairs & Maintenance	7,500
523200	Equipment Rental	7,500
524100	Vehicle Insurance # 2	1,092
524202	Surety Bonds	30
525006	GPS Monitoring Charges	682
525030	800 MHZz Radio Service Charges	1,802
525031	800 MHZz Radio Maintenance Contracts	116
525400	Gas, Fuel, & Oil	50,153
525600	Uniforms & Clothing	750
	*** Total Operating**	547,475
	**** Total Personnel & Operating**	716,233
	**** Total Capital (From Section II)**	1,362,000
	***** Total Budget Appropriation**	2,078,233

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2014-15

Fund # 1000	Fund Title: GENERAL
Organization # 121300	Organization Title: PUBLIC WORKS/TRANSPORTATION
Program # 1	Program Title: Alternative Paving with Soil Stabilization

BUDGET
2013-2014
Requested

Qty	Unit Cost	Item Description	Amount
		SMALL TOOLS & MINOR EQUIPMENT	2,000
1		SMALL PICKUP	30,000
1		CREWCAB PICKUP	45,000
1		4WD BACKHOE	85,000
1		MOTORGRADER	250,000
1		ROAD RECLAIMER	400,000
1		BINDER SPREADER	200,000
1		ASPHALT DISTRIBUTOR TRUCK	150,000
1		CHIP SPREADER	200,000
		**** Total Capital (Transfer Total to Section I and IA)**	1,362,000

**** Total Capital (Transfer Total to Section I and IA)** **$2,722,000.00**

SECTION V. – NEW PROGRAM OVERVIEW

Alternative Paving with Soil Stabilization

Transportation

Objectives:
Establish an In-House Alternate Paving Program to Pave 2.5 miles / yr with alternate pavements

Not all the County's dirt roads need to be paved with a type "C" asphalt pavement; given the number of low-volume dirt roads that the County maintains, this alternate paving program will allow the County to reduces its mileage of dirt roads more economically than using the traditional full design, hot-mix asphalt pavements The cost of this Alternate Paving is about 65% of the full design, hot-mix type "C" asphalt treatment. Any added periodic maintenance cost of these roads can be offset by the constant maintenance cost the County is currently expending on these roads on a monthly basis. Having an In-House crew to do this work for the County will reduce the total cost of this program and allow for greater control over the schedule of the work. This Program will also significantly reduce the current wait time associated with the County's traditional funding of dirt road paving projects. The current available funding allows for the paving of five miles of dirt road per year; given that there are 650 miles of County maintained dirt roads in Lexington County, it will take 130 years to pave all the dirt roads in Lexington County using only the current available funding.

These proposed improvements to a dirt road transportation system will have a positive affect all those using the entire transportation infrastructure system in Lexington County. Nearly every citizen in Lexington County will be positively impacted by these roadway improvements either directly or indirectly. The paving of dirt roads provides economic betterment to not only those along the improved roadway, but also to the community as a whole. Increases in property values translate into an increased tax base for the County. Improved roadway surfaces reduce travel time for all users, residential and businesses. Moreover, research indicates that unpaved roads cost drivers about 5% more in vehicle repair costs. Unpaved roads cause dust, poor air quality, and poor visibility in dry weather; a single vehicle traveling at 30 mph introduces an estimated 4 pounds of dust into the air for each mile traveled on a dirt road. The cost saving revenues from improved health conditions would prove invaluable for those who live on dirt roads and may not have the financial means to relocate to a residence on a paved road.

Additional Personnel Needed

			Grade
1	Heavy Equipment Operator IV.....	with insurance	10
1	Heavy Equipment Operator III.....	with insurance	9
1	Heavy Equipment Operator II.....	with insurance	8

It should be noted that although this is being presented as a New Program, the "new personnel" being requested actually represent Replacement of three Transportation staff members who were re-assigned to Pond Maintenance duties three years ago and were never replaced in the Transportation Division.

The Transportation Superintendent and Assistant Superintendent will oversee this Program and the activities of this Program will be supervised by existing Crew Supervisors.

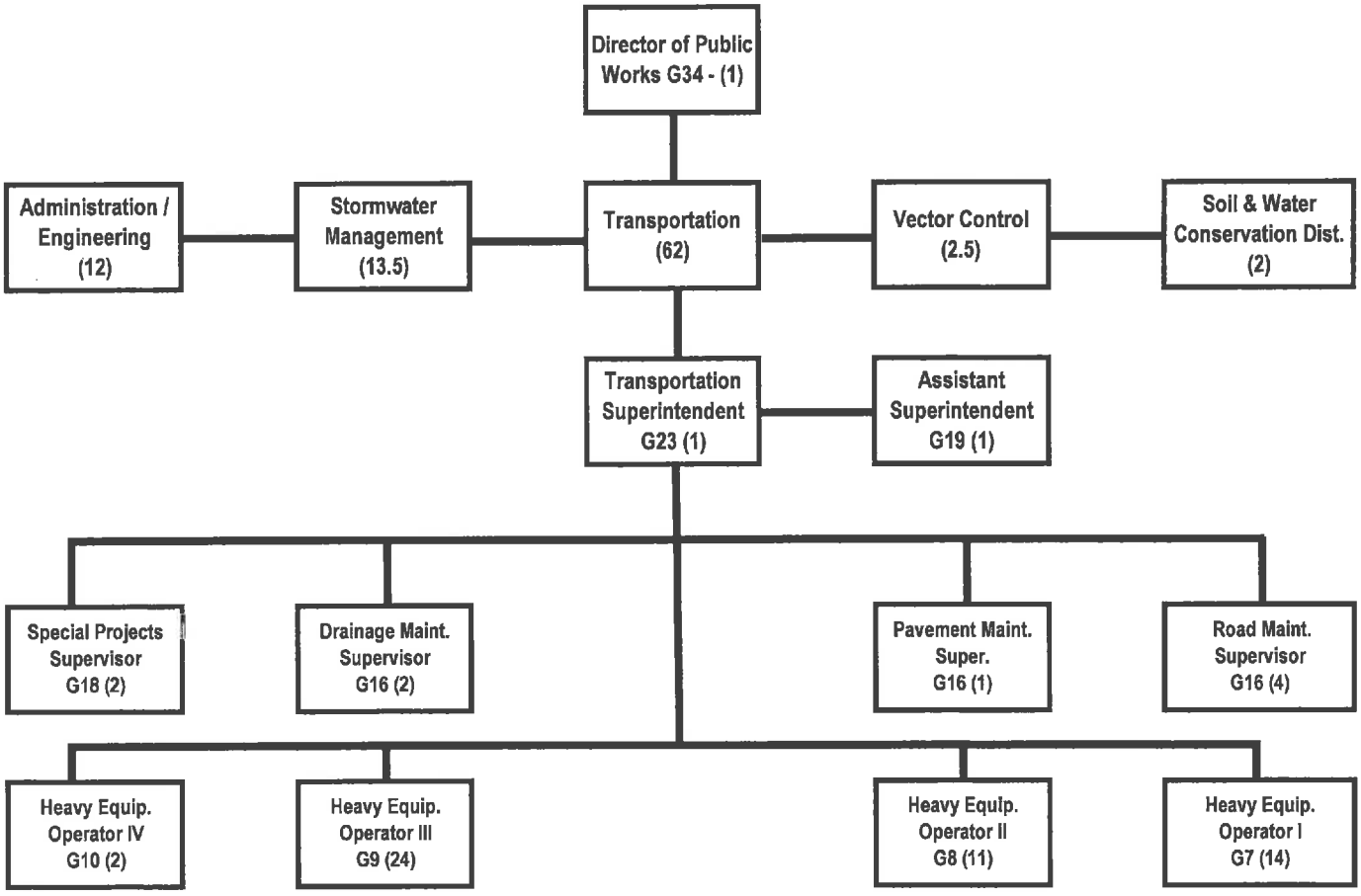
SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level - Public Works / Transportation Department

	Full Time Equivalent General Fund	Grade
Superintendent.....	1	23
Assistant Superintendent.....	1	19
Special Projects Supervisors.....	2	18
Drainage Maintenance Supervisors.....	2	16
Pavement Maintenance Supervisor.....	1	16
Road Maintenance Supervisors.....	4	16
Heavy Equipment Operator IV.....	2	10
Heavy Equipment Operator III.....	24	9
Heavy Equipment Operator II.....	11	8
Heavy Equipment Operator I.....	14	7
Total Positions	62	

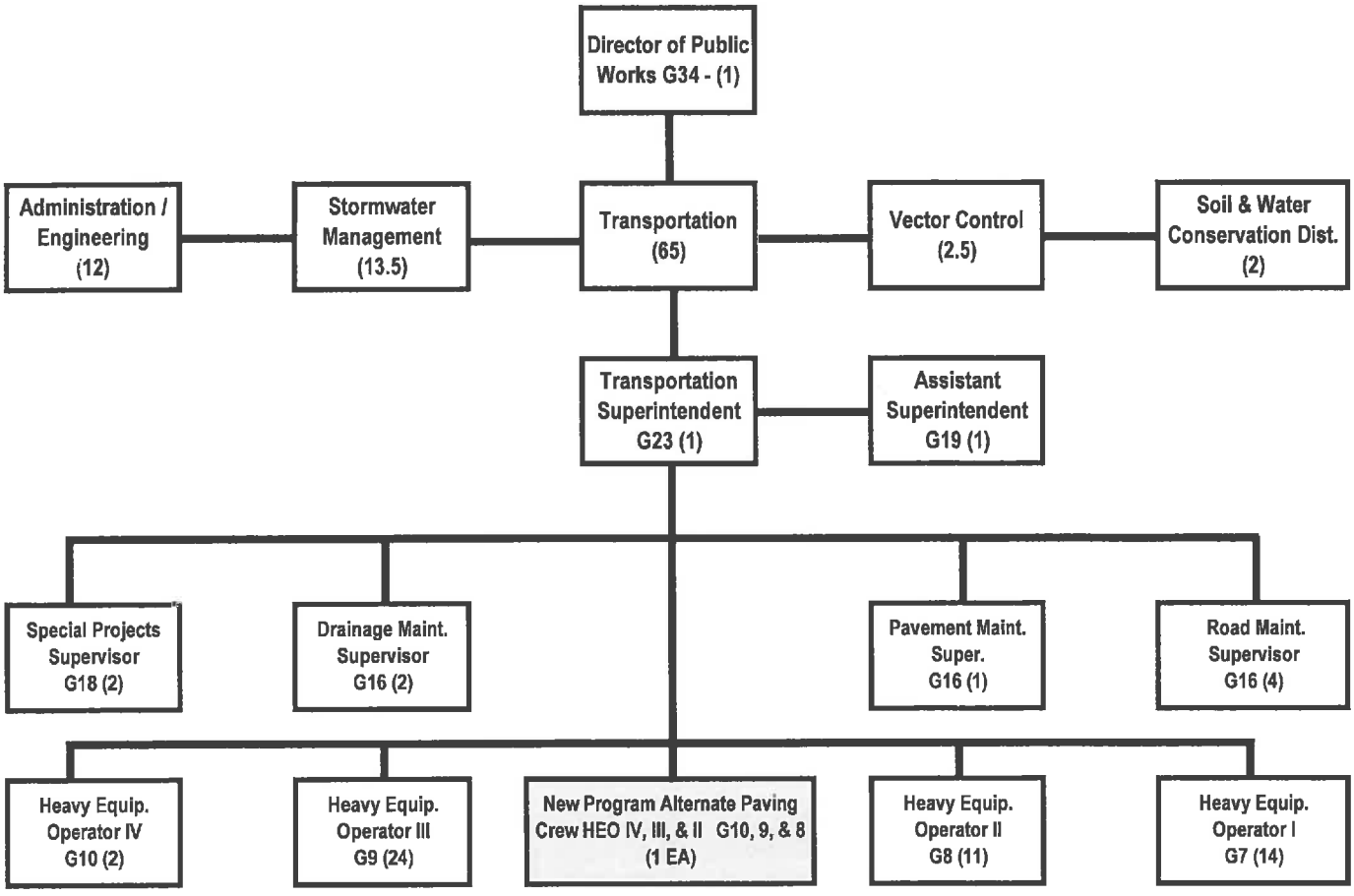
All of these positions require insurance.



Proposed Staffing Level - Public Works / Transp. Dept. / with Alternative Paving with Soils Stabilization

	Full Time Equivalent General Fund	Grade
Superintendent	1	23
Assistant Superintendent	1	19
Special Projects Supervisors	2	18
Drainage Maintenance Supervisors	2	16
Pavement Maintenance Supervisor	1	16
Road Maintenance Supervisors	4	16
Heavy Equipment Operator IV	3	10
Heavy Equipment Operator III	25	9
Heavy Equipment Operator II	12	8
Heavy Equipment Operator I	14	7
Total Positions	65	

All of these positions require insurance.



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **$5,000**

Tree removal on an as-needed basis when safety dictates (high-power lines, close proximity to houses, etc.).	Est. cost =	$2,000.00
Miscellaneous testing for compaction, etc., on various County projects.	Est. cost =	$2,000.00
Confined space storm drainage repairs.	Est. cost =	$1,000.00

521200 – OPERATING SUPPLIES **$4,000**

Provides funds for supplies needed to operate various pieces of equipment such as chain saw blades, concrete saw blades, misc. small equipment parts, cleaning and household-type supplies at each camp, formwork for concrete work and safety equipment. Budgeted amount is based on mid-year expenditures projected to year end.

Examples of needed supplies:

Shovels, axes, cones, water coolers, etc. obtained through Central Stores:	$3,000
Radio batteries (replacement) for 800 MHz radios:	$1,000

Various mailbox, wire (fencing), lumber, etc., on an as-needed basis.

521600 – ROAD AND DRAINAGE MATERIALS **$442,850**

This line item provides funding for materials to be used for the Alternate Paving Program such as asphalt and emulsion, concrete and plastic storm drainage pipe, catch basin lids, etc. Some examples of typical major purchases:

9,000 Prime MC-30 (gal)	$1.94	per gal =	$17,460	
33,000 CRS-2P (gal)	$1.83	per gal =	$60,390	
2,500 LF drainage pipe@	$50	per LF =	$125,000	(average price, LF price varies)
9,000 tons of fill/base @	$15	per ton =	$135,000	(sand clay for road base and maintenance)
6,000 tons of stone @	$18	per ton =	$105,000	(#57, #789, FA-13, crushed concrete, etc.)
			$442,850	

522100 – HEAVY EQUIPMENT REPAIRS AND MAINTENANCE **$25,000**

This line item funds the repairs for equipment for the Alternate Paving Program.

522200 – SMALL EQUIPMENT REPAIRS AND MAINTENANCE **$1,000**

This line item covers the repairs and maintenance of chainsaws, Sign Shop machinery, mortar mixers, drills, air compressors, tamps, welders, etc.

522300 – VEHICLE REPAIRS AND MAINTENANCE **$7,500**

Line item covers maintenance and repairs of support vehicles; also includes tires.

523200 – EQUIPMENT RENTAL **$7,500**

This line item also covers any specific piece of equipment needed on a very limited basis.

524100 – VEHICLE INSURANCE **$1,092**

Based on 2 road vehicles @ $546.00 each = $1,092.00

524202 – SURETY BONDS **$30**

Renewed every 3 years, next due FY 14-15, budgeted as recommended by Risk Management.
Rate is $10 per each FTE, thus 3 FTEs @ $10.00 = $30.00

525006 - GPS MONITORING CHARGES **$682**

Monitoring charges on 6 GPS units.

3 GPS monitoring @ $18.95 per month for 12 months = $682.20

525030 – 800 MHz RADIO SERVICE CHARGES(3) **$1,802**

Radio contract for 0 secured radio and 6 unsecured radios.

3 unsecured each @ $50.04 per month for 12 months = $1,801.44

Total = $1,801.44

525031 – 800 MHz RADIO MAINTENENCE CHARGES(3) **$116**

Maintenance contract on 800 MHz radios to include:

3 unsecured each @ $3.20 per month for 12 months = $115.20

Total = $115.20

525400 – GAS, FUEL AND OIL **$50,153**

Estimate	750	gals of gasoline @	$3.37	per gallon =	$2,527.50
Estimate	12,500	gals of diesel fuel@	$3.75	per gallon =	$46,875.00
					$49,402.50
Estimated annual oil, hydraulic fluid, miscellaneous, etc. cost =					$750.00
					$50,152.50

525600 – UNIFORMS AND CLOTHING **$750**

These 3 employees are required to wear certain personal protective equipment (such as steel-toed boots, back braces) and uniforms (shirts, pants, jackets). Estimate is based on historical expenditures and employee input.

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT **$2,000**

To replace tools and equipment. Examples: Telephones, desks, impact wrenches, grade rods.

1 EA. NEW SMALL PICKUP TRUCK **$30,000**

Public Works recommends one (1) small pickup truck for supervisors to use to go between multiple job sites for fuel economy.

1 EA. NEW CREWCAB PICKUP **$45,000**

Public Works recommends purchasing one (1) Crewcab pickup for the purpose of transporting personnel and tools to job sites.

1 EA. NEW 4WD BACKHOE **$85,000**

Public Works recommends purchasing a new 4WD Backhoe for the purposes of grading and ditching of roadways prior to alternative paving/reclamation of dirt roads.

1 EA. NEW MOTORGRADERS **$250,000**

Public Works recommends purchasing a new motorgrader for the purposes of grading and ditching of roadways prior to alternative paving/reclamation of dirt roads.

1 EA. NEW ROAD RECLAIMER **$400,000**

Public Works recommends purchasing a new road reclaimer for the purposes of reclaiming and mixing soil cement in the roadways prior to alternative paving/reclamation of dirt roads.

1 EA. NEW BINDER SPREADER **$200,000**

Public Works recommends purchasing a new binder spreader for the purposes of distributing cement to stabilize the roadways prior to alternative paving.

1 EA. NEW ASPHALT DISTRIBUTOR TRUCK **$150,000**

Public Works recommends purchasing a new asphalt distributor truck for the purposes of spreading asphalt primers on to the road base during the alternative paving process.

1 EA. NEW CHIP SPREADER **$200,000**

Public Works recommends purchasing a new chip spreader for the purposes of accurately distributing the stone to the road surface during the alternative paving process. roads.

COUNTY OF LEXINGTON

New Program Request

SECTION III **Fiscal Year 2014-15**

Fund # 1000	Fund Title: General
Organization # 121300	Organization Title: Public Works/Transportation
Program # 2	Program Title: Dirt Road Rebuild / Rehabilitation

Object Code	Expenditure Classification	Total 2014-15 Requested
	Personnel	
510100	Salaries # 3	119,515
510300	Part Time #___	0
511112	FICA Cost	9,143
511113	State Retirement	13,027
511120	Insurance Fund Contribution # 3	23,400
511130	Workers Compensation	3,673
511131	S.C. Unemployment	0
	*** Total Personnel**	168,758
	Operating Expenses	
520200	Contracted Services	5,000
521200	Operating Supplies	4,000
521600	Road and Drainage Materials	588,750
522100	Equipment Repairs & Maintenance	15,000
522200	Small Equipment Repairs & Maint.	1,000
522300	Vehicle Repairs & Maintenance	7,500
523200	Equipment Rental	7,500
524100	Vehicle Insurance #___	1,092
524202	Surety Bonds	30
525006	GPS Monitoring Charges	682
525030	800 MHZz Radio Service Charges	1,802
525031	800 MHZz Radio Maintenance Contracts	116
525400	Gas, Fuel, & Oil	50,153
525600	Uniforms & Clothing	750
	*** Total Operating**	683,375
	**** Total Personnel & Operating**	852,133
	**** Total Capital (From Section II)**	412,000
	***** Total Budget Appropriation**	1,264,133

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2014-15

Fund # 1000	Fund Title: GENERAL
Organization # 121300	Organization Title: PUBLIC WORKS/TRANSPORTATION
Program # 2	Program Title: Dirt Road Rebuild / Rehabilitation

Qty	Unit Cost	Item Description	***BUDGET*** 2014-15 Requested Amount
		SMALL TOOLS & MINOR EQUIPMENT	2,000
1		SMALL PICKUP	30,000
1		CREWCAB PICKUP	45,000
1		4WD BACKHOE	85,000
1		MOTORGRADER	250,000

**** Total Capital (Transfer Total to Section I and IA)** **$412,000.00**

SECTION V. – NEW PROGRAM OVERVIEW

Dirt Road Rebuild / Rehabilitation

Transportation

Objectives:
Establish an In-House Dirt Road Rebuilding / Rehabilitation Program

The Department's current dirt road maintenance program consists of continuously scraping and grading the top portion of the roadway surface with very little consideration given to improving these roadways, which will continue to be dirt roads for the near future. Many of these roadways require frequent repair and will benefit from being brought back up to grade and from stormwater drainage improvements. The current condition of these roads have reduced the them to more of a drainage system than a transportation system. This is a serious issue that needs to be addressed and corrected to avoid continued expenditure of resources without any return on investment.

To address this issue, the County will need to rebuild/rehabilitate its dirt roads; this new program proposes to rebuild/rehabilitate 20 miles of dirt roads annually over the next 5 years. A separate crew consisting of 3 full time employees (HEO IV, HEO III & HEO II) will be committed to this program to be budgeted on an annual basis. To assist the crew with completing the work, Public Works will complete the following tasks: a) Identify an easily assessable borrow pit(s) that contains suitable material to reduce the amount of time staff currently requires to work the soils from the existing borrow pit. b) Obtain stormwater drainage easements through adjacent properties to address flooding of dirt roads. c) Obtain easements to widen dirt roads to install roadside stormwater drainage ditches. d) Identify dirt roads that can benefit from the placement of a stone running course. e) Identify permitting issues that need to be resolved.

Additional Personnel Needed

			Grade
1	Heavy Equipment Operator IV.....	with insurance	10
1	Heavy Equipment Operator III.....	with insurance	9
1	Heavy Equipment Operator II.....	with insurance	8

It should be noted that although this is being presented as a New Program, the "new personnel" being requested actually represent Replacement of three Transportation staff members who were re-assigned to Pond Maintenance duties three years ago and were never replaced in the Transportation Division.

The Transportation Superintendent and Assistant Superintendent will oversee this Program and the activities of this Program will be supervised by existing Crew Supervisors.

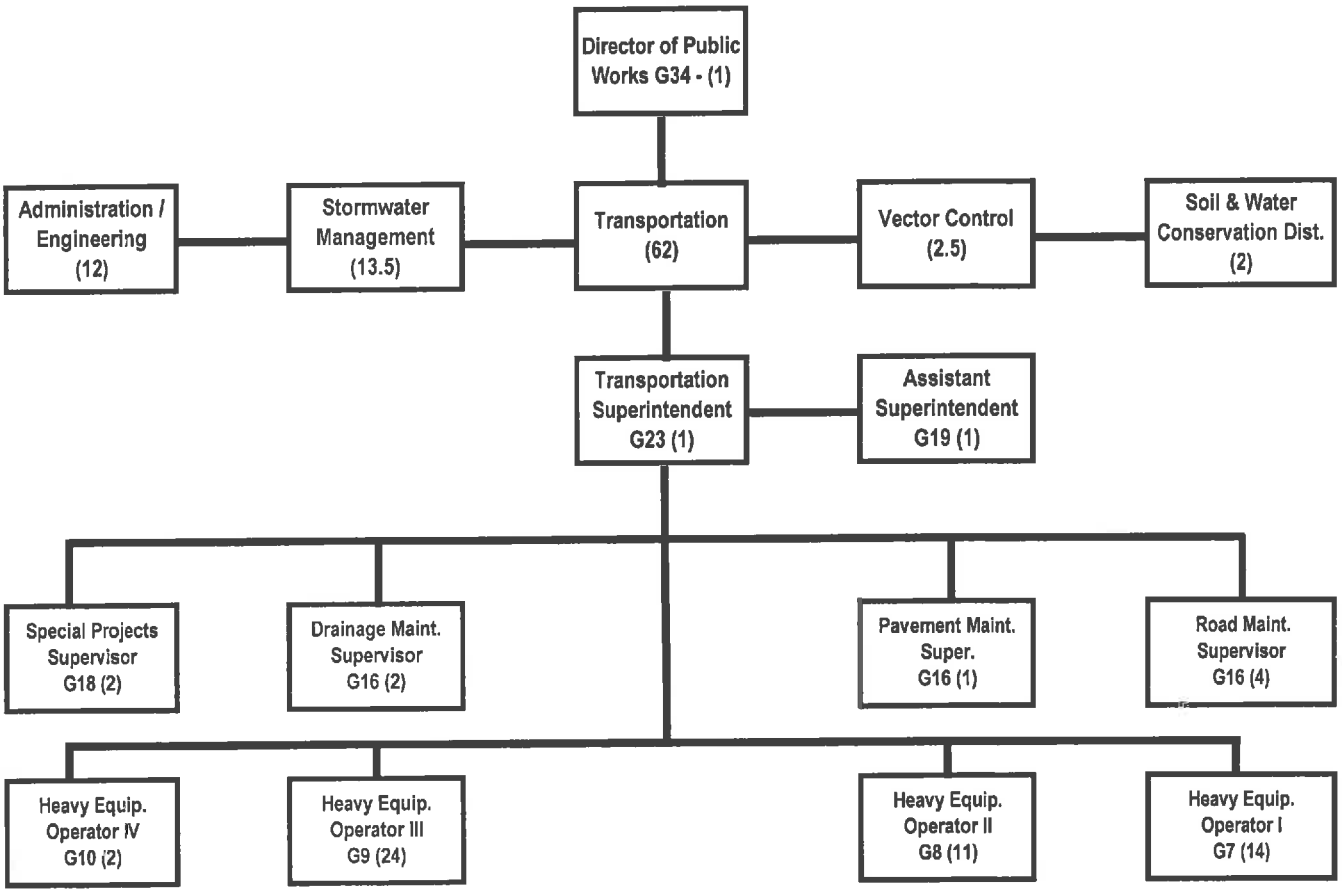
SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level - Public Works / Trans. Dept.

	Full Time Equivalent General Fund	Grade
Superintendent	1	23
Assistant Superintendent	1	19
Special Projects Supervisors	2	18
Drainage Maintenance Supervisors	2	16
Pavement Maintenance Supervisor	1	16
Road Maintenance Supervisors	4	16
Heavy Equipment Operator IV	2	10
Heavy Equipment Operator III	24	9
Heavy Equipment Operator II	11	8
Heavy Equipment Operator I	14	7
Total Positions	62	

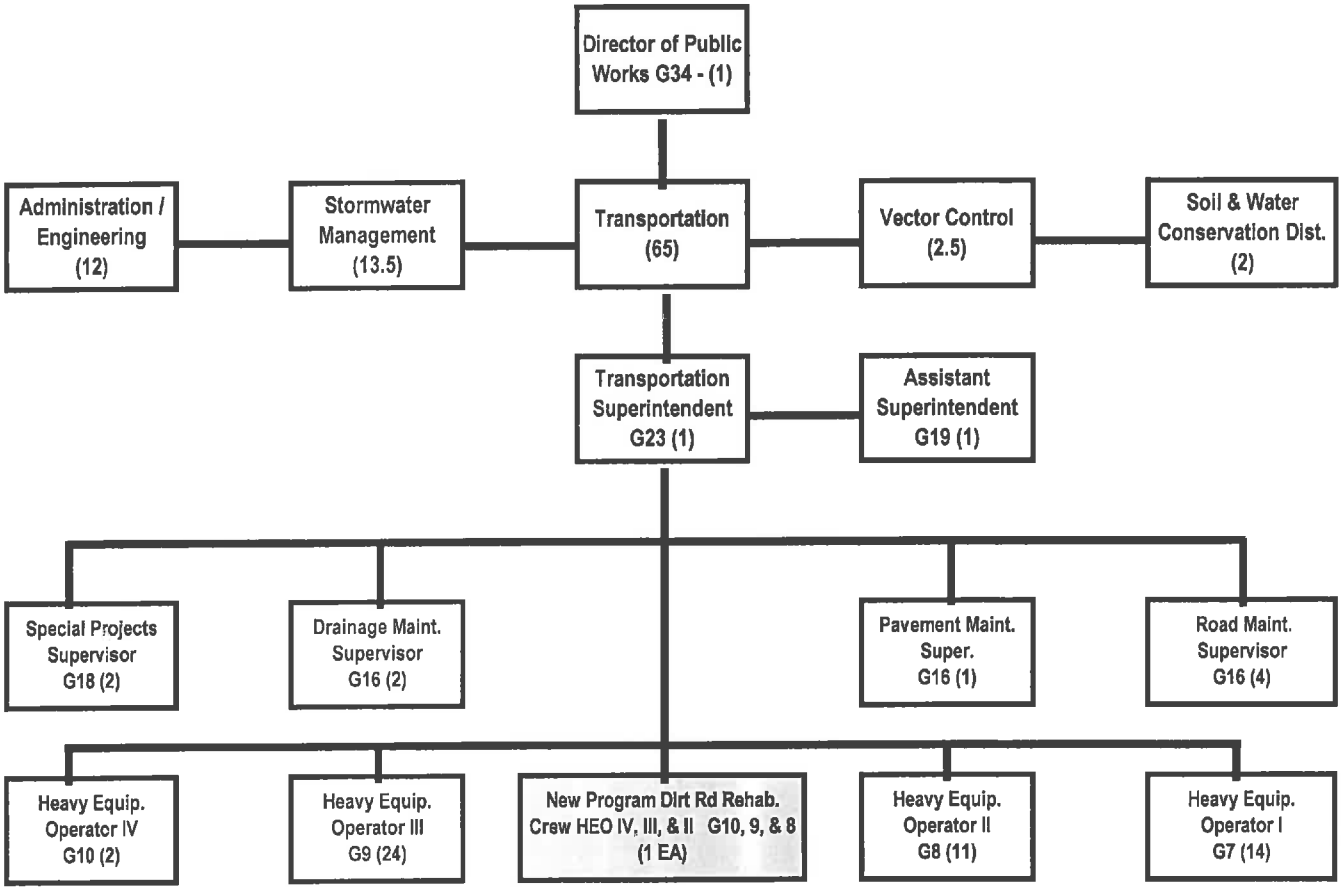
All of these positions require insurance.



Proposed Staffing Level - Public Works / Trans. Dept. / with Dirt Road Rebuilding / Rehabilitation Program

	Full Time Equivalent General Fund	Grade
Superintendent	1	23
Assistant Superintendent	1	19
Special Projects Supervisors	2	18
Drainage Maintenance Supervisors	2	16
Pavement Maintenance Supervisor	1	16
Road Maintenance Supervisors	4	16
Heavy Equipment Operator IV	3	10
Heavy Equipment Operator III	25	9
Heavy Equipment Operator II	12	8
Heavy Equipment Operator I	14	7
Total Positions	65	

All of these positions require insurance.



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES — $5,000

Tree removal on an as-needed basis when safety dictates (high-power lines, close proximity to houses, etc.).	Est. cost =	$2,000.00
Miscellaneous testing for compaction, etc., on various County projects.	Est. cost =	$2,000.00
Confined space storm drainage repairs.	Est. cost =	$1,000.00

521200 – OPERATING SUPPLIES — $4,000

Provides funds for supplies needed to operate various pieces of equipment such as chain saw blades, concrete saw blades, misc. small equipment parts, cleaning and household-type supplies at each camp, formwork for concrete work and safety equipment. Budgeted amount is based on mid-year expenditures projected to year end.

Examples of needed supplies:

Shovels, axes, cones, water coolers, etc. obtained through Central Stores:	$3,000
Radio batteries (replacement) for 800 MHz radios:	$1,000

Various mailbox, wire (fencing), lumber, etc., on an as-needed basis.

521600 – ROAD AND DRAINAGE MATERIALS — $588,750

This line item provides funding for materials to be used for the Dirt Road Rebuilding / Rehabilitation Program such as soil cement stabilization, concrete and plastic storm drainage pipe, catch basin lids, etc. Some examples of typical major purchases:

1,000 LF drainage pipe@	$50	per LF =	$50,000	(average price, LF price varies)
10,000 tons of fill/base @	$15	per ton =	$150,000	(sand clay for road base and maintenance)
17,500 tons of stone @	$18	per ton =	$306,250	(#57, #789, FA-13, crushed concrete, etc.)
750 tons of cement@	$110	per ton =	$82,500	(for stabilization of base material)
			$588,750	

522100 – HEAVY EQUIPMENT REPAIRS AND MAINTENANCE — $15,000

This line item funds the repairs for equipment for the Dirt Road Rehab./Rebuilding Program.

522200 – SMALL EQUIPMENT REPAIRS AND MAINTENANCE — $1,000

This line item covers the repairs and maintenance of chainsaws, Sign Shop machinery, mortar mixers, drills, air compressors, tamps, welders, etc.

522300 – VEHICLE REPAIRS AND MAINTENANCE — $7,500

Line item covers maintenance and repairs of support vehicles; also includes tires.

523200 – EQUIPMENT RENTAL — $7,500

This line item also covers any specific piece of equipment needed on a very limited basis.

524100 – VEHICLE INSURANCE — $1,092

Based on 2 road vehicles @ $546.00 each = $1,092.00

524202 – SURETY BONDS — $30

Renewed every 3 years, next due FY 14-15, budgeted as recommended by Risk Management.
Rate is $10 per each FTE, thus 3 FTEs @ $10.00 = $30.00

525006 - GPS MONITORING CHARGES — $682

3 GPS monitoring @ $18.95 per month for 12 months = $682.20

525030 – 800 MHz RADIO SERVICE CHARGES(3) $1,802

Radio contract for 0 secured radio and 3 unsecured radios.

3 unsecured each @	$50.04	per month for 12 months =	$1,801.44	
		Total =	$1,801.44	

525031 – 800 MHz RADIO MAINTENENCE CHARGES(3) $116

Maintenance contract on 800 MHz radios to include:

3 unsecured each @	$3.20	per month for 12 months =	$115.20	
		Total =	$115.20	

525400 – GAS, FUEL AND OIL $50,153

Estimate	750	gals of gasoline @	$3.37	per gallon =	$2,527.50
Estimate	12,500	gals of diesel fuel@	$3.75	per gallon =	$46,875.00
					$49,402.50
Estimated annual oil, hydraulic fluid, miscellaneous, etc. cost =					$750.00
					$50,152.50

525600 – UNIFORMS AND CLOTHING $750

These 3 employees are required to wear certain personal protective equipment (such as steel-toed boots, back braces) and uniforms (shirts, pants, jackets). Estimate is based on historical expenditures and employee input.

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT **$2,000**

To replace tools and equipment. Examples: Telephones, desks, impact wrenches, grade rods.

1 EA. NEW SMALL PICKUP TRUCK **$30,000**

Public Works recommends one (1) small pickup truck for supervisors to use to go between multiple job sites for fuel economy.

1 EA. NEW CREWCAB PICKUP **$45,000**

Public Works recommends purchasing one (1) Crewcab pickup for the purpose of transporting personnel and tools to job sites.

1 EA. NEW 4WD BACKHOE **$85,000**

Public Works recommends purchasing a new 4WD Backhoe for the purposes of grading and ditching of roadways prior to alternative paving/reclamation of dirt roads.

1 EA. NEW MOTORGRADERS **$250,000**

Public Works recommends purchasing a new motorgrader for the purposes of grading and ditching of roadways prior to alternative paving/reclamation of dirt roads.

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2014-2015

Fund #: 1000 Fund Name: General

Organ. #: 121400 Organ. Name: Public Works Stormwater Management

Revenue Code	Fee Title	Actual Fees FY 2011-12	Actual Fees FY 2012-13	12/31/2013 Year-to-Date FY 2013-14	Anticipated Fiscal Year Total FY 2013-14	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2014-15	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2014-15
437800	Stormwater Mgt.	263,927	225,235	128,069	275,000			250,000	1.46	365,000
437600	Copies	579	600	300	600			600		600
438100	Signage Fees	12,866	9,881	5,355	9,000			10,000	1.46	14,600
452150	Carolina Clear	22,920	0	0	0			0		0
452151	MS4 Municipal Portion	153,963	146,820	0	50,220			148,469		148,469

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2014-15

Fund: 1000
Division: Public Works
Organization: 121400 - Stormwater Management

Object Code	Expenditure Classification	2012-2013 Expenditure	2013-2014 Expend. (Dec)	2013-2014 Amended (Dec)	BUDGET 2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Personnel						
510100	Salaries & Wages - 13	653,815	307,975	655,701	655,701		
510200	Overtime	625	250	250	0		
510300	Part Time - 1 (FTE .5)	11,609	6,702	14,277	14,533		
511112	FICA Cost	47,669	22,487	49,925	51,273		
511113	State Retirement	70,601	33,382	69,704	73,056		
511120	Insurance Fund Contribution - 13	101,400	50,700	101,400	101,400		
511130	Workers Compensation	13,770	6,301	15,486	17,895		
	*** Total Personnel**	**899,489**	**427,797**	**906,743**	**913,858**		
	Operating Expenses						
520200	Contracted Services	0	0	15,000	15,000		
520300	Professional Services	64,829	29,547	440,528	315,000		
520400	Advertising	7,575	1,931	7,600	6,200		
520702	Technical Currency & Support	3,633	3,221	4,780	12,675		
521000	Office Supplies	2,254	1,148	2,273	3,200		
521100	Duplicating	411	141	600	600		
521200	Operating Supplies	16,862	2,027	15,282	15,800		
521215	Air Quality Supplies	4,734	1,846	5,000	5,000		
522200	Small equipment repairs and maintenance	0	25	0	400		
524000	Building Insurance	129	65	133	135		
524201	General Tort Liability Insurance	1,254	627	1,295	1,330		
524202	Surety Bonds - 13	0	0	0	130		
525000	Telephone	2,725	1,318	2,490	2,750		
525020	Pagers and Cell Phones	3,256	1,428	3,300	3,000		
525021	Smart Phone Charges	0	0	0	1,380		
525041	Email Service Charges - 14	1,120	555	1,135	1,200		
525042	Sharepoint Service Charges	0	183	184	228		
525100	Postage	469	256	700	700		
525210	Conference, Meeting & Training Expense	3,552	2,671	8,570	10,370		
525230	Subscriptions, Dues, & Books	1,880	1,485	2,880	3,005		
525240	Personal Mileage Reimbursement	0	0	280	339		
525250	Motor Pool Reimbursement	39,004	20,287	40,000	50,850		
525300	Utilities - Admin. Bldg.	576	299	630	700		
525323	Utilities - Public Works Complex	3,211	1,945	3,660	3,800		
525600	Uniforms & Clothing	1,196	243	2,000	3,000		
526500	Licenses & Permits	2,000	2,000	2,000	2,000		
	*** Total Operating**	**160,670**	**73,248**	**560,320**	**458,792**		
	**** Total Personnel & Operating**	**1,060,159**	**501,045**	**1,467,063**	**1,372,650**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2014-15

Fund: 1000
Division: Public Works
Organization: 121400 - Stormwater Management

Object Code	Expenditure Classification	2013-2013 Expenditure	2013-2014 Expend. (Dec)	2013-2014 Amended (Dec)	BUDGET 2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Capital						
540000	Small Tools & Minor Equipment	945	203	1,500	2,500		
540010	Minor Software				1,000		
	All Other Equipment	5,473	7,359	125,849	13,881		
	**** Total Capital**	**6,418**	**7,562**	**127,349**	**17,381**		
	***** Total Budget Appropriation**	**1,066,577**	**508,607**	**1,594,412**	**1,390,031**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014 - 2015

Fund # 1000 Fund Title: General

Organization # 121400 Organization Title: Public Works Stormwater Management

Program # Program Title:

Qty	Item Description	***BUDGET*** 2014- 2015 Requested Amount
	Small Tools and Minor Equipment	2,500
	Minor Software	1,000
1	A1 Standard Computer Dell OptiPlex 9020 - (Rpl)	809
2	Advanced Computer Dell Precision T5610 - (Rpl)	4,784
1	Extreme Advanced Computer Dell Precision T5610 CTO Base	3,515
1	Panasonic CF-53 Tough Book Laptops - (Rpl)	2,251
7	Standard Digital Cameras Canon Power ELPH 115 IS - (Rpl)	1,085
1	Standard Projector and Case Dell 1610HD - (Rpl)	1,437
	**** Total Capital (Transfer Total to Section III)**	**17,381**

SECTION V - PROGRAM OVERVIEW

Stormwater Management

The Stormwater Division assists individuals, developers, and contractors with developing property to achieve compliance with requirements associated with State and County regulations. In the performance of these duties, we review, approve, inspect, and enforce all aspects of land disturbance projects associated with development. Our staff reviews proposed engineering plans for: drainage systems, water quality, roadway and pavement design, sediment and erosion control methods, lot access, subdividing of property, plat approval, and flood control. Staff works closely with the general public, homeowners, developers, engineers, contractors, surveyors, builders, realtors, various governmental agencies (ACOE, DHEC, SCDOT) and other County departments. Our staff implements the NPDES (National Pollution Discharge Elimination System) Phase II program which is a USEPA/SCDHEC unfunded mandate. Our first permit for the NPDES Phase II program went into effect December 1, 2007; we recieved a new permit with an effective date of January 1, 2014. Lexington County currently assists seven municipalities with several components of their NPDES Phase II program.

In addition, Lexington County will be performing plan review, approval, inspection and joint enforcement of both residential and commercial development for all municipalities. Lexington County and the seven municiplaities have formed the LCSWC and have a very successful public education/awareness program in place. We currently are implementing two 319 Water Quality Grants one in the Hollow Creek Watershed and one in the 12 Mile Creek Watershed. This department also works closely with the Department of Health and Environmental Control, DHEC, with compliance of air quality requirements. In addition, this department is responsible for the ozone reduction plan for the County by participating in the EAC (Early Action Compact) program. We also administer the National Flood Insurance Program (NFIP) program for all properties with strucuctures located within or near the 100-year floodplain and assist several municipalities with their flood program.

Staffing Level

Personnel		Grade
1 Stormwater Manager	with insurance	25
1 Hydrologist	with insurance	23
1 Environmental Coordinator	with insurance	18
3 Engineering Associate III	with insurance	18
4 Engineering Associate II	with insurance	13
3 Engineering Associate I	with insurance	10
1 Part Time Position	without insurance	6

Service Levels:

Calendar year	2009	2010	2011	2012	2013
New Commercial Permits	155	131	122	129	133
Commercial Subdivisions Permit	3	3	0	0	2
Subdivision Permits	9	6	9	15	10
Revised Subdivision Permits	2	1	4	0	3
County Road Permits	4	2	2	4	4
Agricultural Permits	2	2	1	0	1
Single Family Permits	4	5	4	1	0
Individual Lot NOI					95
Totals:	**179**	**150**	**142**	**149**	**248**

SECTION VI. – LINE ITEM NARRATIVES

SECTION VIA - LISTING OF REVENUES

Explanation of Revenue Code 452151 MS4 Munciplaity Portion

Lexington County currently assists (7) municpalities with their MS4 program with the understanding that each munciplaity pay into professionsal services and several other account line items to maintain compliance with permit requirements. Each muncipalitiy pays a portion of the costs determined by the population of each munciplaity based on the 2010 census. The following is a breakdown of the revenue from the munciplaities for pertinent accounts:

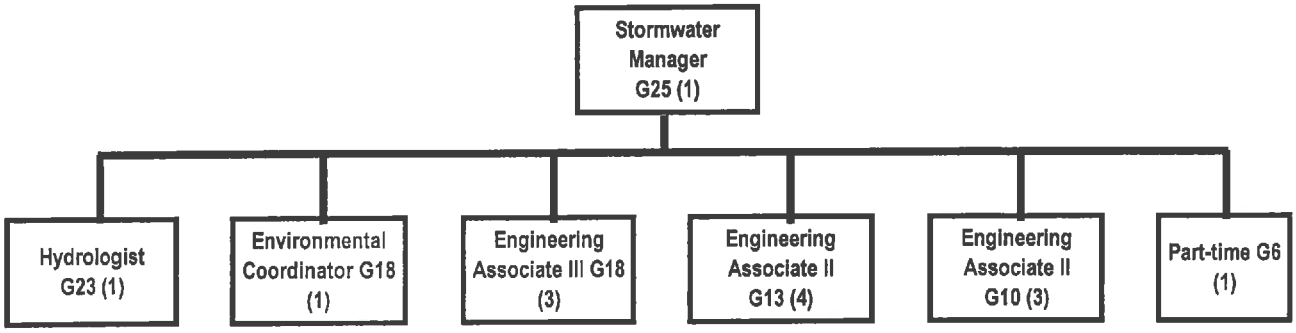
510300 Part Time - 1 (FTE .5)	$7,807
520200 - Contracted Services	$6,780
520300 - Professional Services/NPDES MS4 Program	$126,560
520400 - Advertising	$2,802
521000 - Office Supplies	$90
521200 - Operating Supplies	$4,430
Total Reimbursement from Muncipalities	**$148,469**

SECTION VI.B. – LISTING OF POSITIONS

Public Works/Stormwater Department Current Staffing Level

Job Title	Positions	General Fund	Other Fund	Total
Engineering & Stormwater	1	1		1
Hydrologist	1	1		1
Environmental Coordinator	1	1		1
Engineering Associate III	3	3		3
Engineering Associate II	4	4		4
Engineering Associate I	3	3		3
Part Time Position	1	1		1
Total Positions	**14**	**14**	**0**	**14**

Thirteen of these positions are Full Time Equivalent (FTE) and require insurance
One part time position without insurance



SECTION VI.C – OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES $15,000

Household Hazardeous Waste Event Cost shared with Solid Waste Department

520300 - PROFESSIONAL SERVICES/NPDES MS4 PROGRAM **$315,000**

This will provide funding by consultants for the on-going NPDES (National Pollution Discharge Elimination System) Phase II, requirements. This unfunded USEPA mandated program is coordinated through the Department of Health and Environmental Control (DHEC). We continue to work with the seven municipalities that are also designated to be in this program to share over-all costs for economies of scale. The new permit with effective date of January 2014 has new requirements with unforeseen cost. We will be working this budget year to update the SWMP and LDM to include the new requirements. One of these requirements will be to sample/monitor our TMDL watersheds to obtain background data.

Stormwater Inventory	$10,000
Dry Weather Screening	$15,000
Alternative Funding Analysis	$40,000
Grant Writing	$10,000
Revisions to Ordinance and Land Development Manual	$10,000
Training	$10,000
Program Management	$25,000
Meetings	$10,000
Water Quality (TMDL's)	$110,000
Watershed Analysis	$50,000
Laboratory Services	$25,000
Total	**$315,000**

520400 - ADVERTISING **$6,200**

To meet the NPDES requirements for Public Education/Awareness. This is promoted through radio, television, billboards, videos etc.

520702 – TECHNICAL CURRENCY & SUPPORT **$12,675**

Software subscription renewal plus one new webbase software for NPDES program.

Civil 3D	$1,174
3 ea. ArcView x $321.00	$963
1 ea. ArcPad	$268
1 ea. ArcView, 3-D, spatial	$1,070
1 ea. MS4 Permit Manager	$9,200
Total	**$12,675**

521000 - OFFICE SUPPLIES **$3,200**

Based on historical data $3000 needed for staff of (14); $200 needed for the NPDES program.

$3,000 + $200 = $3,200

521100 - DUPLICATING **$600**

Cost for necessary duplication of documents.

521200 - OPERATING SUPPLIES $15,800

Operating supplies for educational component of the NPDES permit $9,800. Operating supplies for 14 employees at $6,000.00. Total operating supplies $15,800.

522120 - AIR QUALITY SUPPLIES **$5,000**

For necessary cost associated with promotional events, sponsorships, and employee education. This includes Pollution Control fines collected to be capped at $5,000.00.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **$400**

Cost for repairing calculators, GPS unit, etc.

524000 – BUILDING INSURANCE **$135**

Provided by Risk Manager. One (1) employee housed at County Administration Building.

524201 - GENERAL TORT LIABILITY INSURANCE **$1,330**

Provided by Risk Manager

524202 – SURETY BONDS **$130**

Budgeted as recommended by Risk Management $10.00 for each FTE. 13 (FTE) x $10.00 = 130.00

525000 – TELEPHONE **$2,750**

Basic service charges on 10 land lines

11 land lines each @	$19.50	per month for 12 months =	$2,574.00
11 voice mails each @	$1.25	per month for 12 months =	$165.00
		Total =	$2,739.00

525020 – PAGERS AND CELL PHONES **$3,000**

Provide cell phones for seven (7) employees to communicate with staff, developers, engineers and citizens while in the field.

7 cell lines each @	$35.00	per month for 12 months =	$2,940.00

525021 – SMART PHONE CHARGES **$1,380**

Smart phone charges for Stormwater Manager

1 Smart phones ea. @	$95.00	per month for 12 months =	$1,140.00
1 Hot Spot ea. @	$20.00	per month for 12 months =	$240.00
			$1,380.00

525041 – EMAIL SERVICE CHARGES **$1,200**

PW Stormwater Depart. has 14 email accounts.

14 email accounts @	$6.75	per month for 12 months =	$1,134.00

525042- SHAREPONT SERVICE CHARGE **$228**

3 new license for employees@ $7 $76 = $228

525100 - POSTAGE **$700**

Anticipated postage costs.

525210 - CONFERENCE & MEETING EXPENSES **$10,370**

Required for CEU's , Certifications, and Recertification					
SC Assoc. of Hazard Mitigation Conference/Recertification	3	ea@	$700	=	$2,100
Recertification for Stormwater Plan Reviewer (5-yr renewal)	1	ea@	$295	=	$295
Recertification for CEPSCI (5-year renewal)	5	ea@	$195	=	$975
			Subtotal	=	$3,370
For Educational Purposes Only					
Held in Charleston, SC October 2014					
Southeast Stormwater Assoc. (SESWA) Annual Conference	2	ea@	$700	=	$1,400
Conference Registration	2	ea@	$300	=	$600
Held in Charolette NC August 2014					
Municipal Wet Weather Stormwater Conference	2	ea@	$700	=	$1,400
Conference Registration	2	ea@	$300	=	$600
Various Stormwater Managers, NPDES meetings/seminars, webinars					$3,000
			Subtotal	=	$7,000
			Total	=	**$10,370**

525230 - SUBSCRIPTIONS, DUES, & BOOKS **$3,005**

Anticipated costs of items needed to keep up to date on program requirements (FEMA, NPDES, Engineering).

Mandatory dues/memberships for license (ANNUAL)					
Certified Floodplain Manager Membership dues	3	ea@	$125	=	$375
Professional Engineers license	2	ea@	$120	=	$240
			Subtotal	=	$615
Recommended dues/membership for educational purposes (ANNUAL)					
ASFPM Membership dues	3	ea@	$110	=	$330
SC Association Hazard Mitigation dues, 5 ea. x $ 20.00 =	5	ea@	$20	=	$100
Municipal Stormwater Manager dues, 2 ea. x $200.00 =	2	ea@	$200	=	$400
American Society of Civil Engineers membership =	1	ea@	$210	=	$210
SESWA Membership dues =	1	ea@	$1,000	=	$1,000
Various engineer periodicals =	1	ea@	$350	=	$350
			Subtotal	=	$2,390
			Total	=	**$3,005**

525240 – PERSONAL MILEAGE REIMBURSEMENT **$339**

To reimburse employees required to attend meetings/seminars after hours in their personal vehicle.

Estimate 600 miles @ $0.565 per mile = $339.00

525250 – MOTOR POOL REIMBURSEMENT $50,850

Estimate of total number of miles to be driven by four (4) inspectors and ten (10) office personnel. Based on historical data.

Estimate 90,000 miles @ $0.565 per mile = $50,850.00

525300 – UTILITIES/ADMINISTRATION BUILDING **$700**

Estimated utilities based on one employee housed in administration building.

Electricity – Mid Carolina	$55.00	per month for 12 months =	$660.00
Water – Utility Services	$1.50	per month for 12 months =	$18.00
Sewer – Town of Lexington	$1.50	per month for 12 months =	$18.00
			$696.00

525323 – UTILITIES/PUBLIC WORKS COMPLEX **$3,800**

Estimated for thirteen (13) employees housed at Public Works building. (4050 sq ft)

Electricity – Mid Carolina	$215.00	per month for 12 months =	$2,580.00
Water – Utility Services	$35.00	per month for 12 months =	$420.00
Sewer – Town of Lexington	$65.00	per month for 12 months =	$780.00
			$3,780.00

525600 - UNIFORMS & CLOTHING **$3,000**

Steel-toed shoes and necessary uniforms/clothing (with County seals) to identify employees to citizens, contractors, engineers and developers.

526500 - LICENSES & PERMITS **$2,000**

Annual permit cost to SCDHEC for NPDES General Stormwater permit: $2,000.00

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT **$2,500**

Replacement of tools and equipment for the inspector in the field (hand augers, temperature guns, probing rods, camera, cellular phone etc…) and purchase smart phone for Stormwater Manager

540010 – MINOR SOFTWARE **$1,000**

Addition of minor software as needed.

(1) EA REPL A1 Standard Computers-Dell OptiPlex 9020 Computer **$809**

IS recommended replacement of 1 existing computers (Asset Tag #LC33709).

1 x $809 = $809

(2) EA REPL Advanced Computer-Dell Precision T5610 Computer **$4,784**

IS recommended replacement of 2 existing computers (Asset Tag #LC32513, LC33724).

2 x $2,392 = $4,784

(1) EA REPL Extreme Advanced Computer-Dell Precision T5610 CTO Base Computer **$3,515**

IS recommended replacement of 1 existing computers (Asset Tag #LC33723). Requesting a three year replacement for this user due to software updates to run Autocad, Civil 3D design, and Arcmap. This is the computer being specified for the engineering department of Public Works.

1 x $3,515 = $3,515

(1) EA REPL Panasonic CF-53 Tough Book Laptops **$2,251**

IS recommended replacement of 1 existing laptops for SW (Asset Tag # LC33506)

1 x $2,251 = $2,251

(7) EA REPL Standard Digital Cameras Canon Power ELPH 115 IS **$1,085**

Replacement of rechargeable camera that are outdated/worn out for the (5) inspectors to use on job sites. The other 2 are for office staff that are called out to job sites on daily basis.

7 x $155 = $1,085

(1) EA REPL Standard Projector and Case Dell 1610HD **$1,437**

Replacement of projector that will used by the LCSWC. Exisitng one to be shared by PW

1 x $1,437 = $1,437

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000
Division: Public Works
Organization: 121100 - Admin. & Engineering — Reorganization in Public Works

Object Code	Expenditure Classification	121100 Request Budget 2014-15	Add 1 Position Eng. Asso. III Grade 18	Revised Budget 2014-15	121400 Request Budget 2014-15	Delete 1 Position Eng. Asso. III Grade 18	Revised Budget 2014-15	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel									
510100	Salaries & Wages -	608,770	54,540	663,310	655,701	(54,540)	601,161	0		
510300	Part Time			0	14,533		14,533	0		
511112	FICA Cost	46,571	4,172	50,743	51,273	(4,172)	47,101	0		
511113	State Retirement	74,589	5,945	80,534	73,056	(5,945)	67,111	0		
511120	Insurance Fund Contribution -	93,600	7,800	101,400	101,400	(7,800)	93,600	0		
511130	Workers Compensation	14,690	1,456	16,146	17,895	(1,456)	16,439	0		
	*** Total Personnel**	**838,220**	**73,913**	**912,133**	**913,858**	**(73,913)**	**839,945**	**0**		
	Operating Expenses									
520200	Contracted Services	3,078		3,078	15,000		15,000	0		
520219	Water & Other Beverage Service	750		750			0	0		
520233	Towing Service	200		200			0	0		
520300	Professional Services	6,000		6,000	315,000		315,000	0		
520400	Advertising			0	6,200		6,200	0		
520702	Technical Currency & Support	9,225		9,225	12,675		12,675	0		
521000	Office Supplies	3,500		3,500	3,200		3,200	0		
521100	Duplicating	2,000		2,000	600		600	0		
521200	Operating Supplies	3,500		3,500	15,800		15,800	0		
521215	Air Quality Supplies			0	5,000		5,000	0		
522000	Building Repairs & Maintenance	5,500	1,000	6,500			0	1,000		
522200	Small Equip. Repairs & Maintenance	1,500		1,500			0	0		
522300	Vehicle Repairs & Maintenance	6,000	1,000	7,000	400		400	1,000		
524000	Building Insurance	796		796	135		135	0		
524100	Vehicle Insurance - 6	3,822	546	4,368			0	546		
524201	General Tort Liability Insurance	1,185		1,185	1,330		1,330	0		
524202	Surety Bonds - 12	120	10	130	130	(10)	120	0		
525000	Telephone	4,008	249	4,257	2,750		2,750	249		
525006	GPS Monitoring Charges	1,560		1,560			0	0		
525020	Pagers and Cell Phones	2,580		2,580	3,000		3,000	0		
525021	Smart Phone Charges - 2	3,660	1,140	4,800	1,380		1,380	1,140		
525030	800 MHz Radio Service Charges - 4	2,937	536	3,473			0	536		
525031	800 MHz Maintenance Contracts - 2	186	38	224			0	38		
525041	E-mail Service Charges - 12	972	81	1,053	1,200		1,200	81		
525042	Sharepoint Service Charges - 12	912	76	988	228		228	76		
525100	Postage	800		800	700		700	0		
525210	Conference, Meeting & Training Exp.	7,920	1,100	9,020	10,370		10,370	1,100		
525230	Subscriptions, Dues, & Books	2,425		2,425	3,005		3,005	0		
525240	Personal Mileage Reimbursement	283		283	339		339	0		
525250	Motor Pool Reimbursement	848		848	50,850		50,850	0		
525300	Utilities - Admin. Bldg.			0	700		700	0		
525323	Utilities - Public Works Complex	5,640		5,640	3,800		3,800	0		
525400	Gas, Fuel, & Oil	23,442	3,183	26,625			0	3,183		
525600	Uniforms & Clothing	1,500	250	1,750	3,000		3,000	250		
526500	Licenses & Permits			0	2,000		2,000	0		
527040	Outside Personnel (Temporary)	25,000		25,000			0	0		
535000	Storm & Disaster Relief	100		100			0	0		
	*** Total Operating**	**131,949**	**9,209**	**141,158**	**458,792**	**(10)**	**458,782**	**9,199**		
	**** Total Personnel & Operating**	**970,169**	**83,122**	**1,053,291**	**1,372,650**	**(73,923)**	**1,298,727**	**9,199**		
	Capital									
540000	Small Tools & Minor Equipment	2,000	1,000	3,000	2,500		2,500	1,000		
540010	Minor Software	3,850	585	4,435	1,000		1,000	585		
	Equipment	124,836		124,836	13,881		13,881	0		
	(1) Personal Computer (F2)		3,515					3,515		
	(1) 1/2 Ton 4x4 Pickup w/Winch		28,000					28,000		
	**** Total Capital**	**130,686**	**33,100**	**163,786**	**17,381**	**0**	**17,381**	**33,100**		
	***** Total Budget Appropriation**	**1,100,855**	**116,222**	**1,217,077**	**1,390,031**	**(73,923)**	**1,316,108**	**42,299**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2014-15

Fund # 1000
Organization # 121100
Program # 3

Fund Title: GENERAL
Organization Title: PUBLIC WORKS/ADMIN/ENGINEERING
Program Title: Reorganization of Public Works Department
Creation of Special Projects Manager / Dissolve Vector Control Division

BUDGET
2014-15
Requested

Qty	Item Description	Amount
	SMALL TOOLS & MINOR EQUIPMENT	1,000
	MINOR SOFTWARE	500
1	NEW SHAREPOINT CLIENT ACCESS SOFTWARE	85
1	NEW ADVANCED COMPUTER	3,515
1	NEW 1/2 TON 4X4 PICKUP W/WINCH	28,000

**** Total Capital (Transfer Total to Section I and IA)** 33,100

SECTION V. - NEW PROGRAM OVERVIEW

Reorganization of Public Works Department - New Program 3

Public Works/Admin/Engineering - Reorganization of Public Works Department - New Program 3
Creation of Special Projects Manager / Dissolve Vector Control Division

Objectives:

This proposed Reorganization of the Public Works Department includes a fundamental change in the structure of the organization to allow greater focus on completing "program goals" in order to accomplish Departmental Objectives included in the County's Strategic Planning Goals. The County Engineer is normally seen as the "second in command" at a County Public Works organization; these two County Engineers' duties and chain of command will be modified to allow them to assist the Director in implementing the Department's Divisions Programs and Objectives more effectively. The two County Engineers will assist the Director with oversight of these Divisions and Programs to include project management tasks including: funding programming, planning, estimating, status reporting/monitoring, financial management, right-of-way acquisition, and closing of projects. Each County Engineer will report directly to the Director and the remaining staff will be divided into four (4) Functional Divisions: Special Projects; C Fund Program; Stormwater; and Transportation. The Public Works Budget will not include a new Special Projects division; however, the Division of Vector Control will be disolved and become a part of Special Projects functionally. A Special Projects Manager will supervise the Vector Control employees and oversee the funtions of Vector Control as sub-division of the Adimintration/Engineering Division and will report directly to the Director. The Funtional Division Heads will provide direct supervision of Public Works staff in order to coordinate and direct development of projects and other tasks as required to implement each Program. All priority of work tasks of staff will be determined by the Director of Public Works based on the priorities approved by County Council and the County Administrator through a comprehensive 5-Year Program developed by the Director.

Based on the County's Comprehensive Annual Financial Report for Fiscal Year ending June 30, 2013, there is a current / immediate need to add ten (10) additional employees to the Public Works staff to match the level of service from ten years ago. The current staffing at Public Works cannot and should not be used to accurately project the future staffing needs of the Public Works Department. Growth within the Staffing of the Public Works Department has been stagnate for more than 20 years given the fact that it has only grown in size over this time period by 7 full time employees, 8.6 % over 20 years, or 0.4 % per year. A more in-depth look into the true "growth" reveals that the Public Works staff actually had a net growth of ONLY 1.2% over the past 20 years, or 0.06% per year, due to the reassignment of 6 crew members to stormwater pond maintenance. This is especially unsettling considering that Lexington County's population has increased by 57% during this same period. This lapse in proper management and resource planning needs to be addressed and corrected immediately. The resources available to meet the citizens of Lexington County expectations are completely unbalanced and must be adjusted. Given the current and pending demands on Lexington County's transportation infrastructure, it is critical that the Public Works Department proactively ready itself to address the future transportation needs of the County.

While the use of outside engineering services will be required to keep pace with the needs of the County, in-house project / consultant managers are required to manage the current 200 plus ongoing Public Works projects. Additional project management hours will be required in the consultant management as well as utility and right-of-way coordination areas. Additional Project Managers will also be needed to keep up with multi-disciplined tasks, budgetary and funding items, and citizens' concerns. Additional staffing in the disciplines of Engineering, Maintenance, and Environmental are and will be required to meet Lexington County's infrastructure needs as the County continues to grow at a pace that far exceeds the state average. There exists a major gap in the Public Works staff of project managers; the need for project managers are a critical need within the organization. The creation of a Special Projects Division, headed up by proposed Special Projects Manager, will provide the needed project management on the numerous outstanding drainage issues throughout the County as well as provided an integrated approach to minor transportation projects requiring special drainage teams. The dissolution of Vector Control as a separate division and moving it (and its employees) as sub-division under this new Special Projects Division will provide greater overview of the Vector Control program. Similarly, moving Soil & Water Conservation under this Divisions purview will also foster greater teamwork and sharing of resources.

SECTION VI. - LINE ITEM NARRATIVES

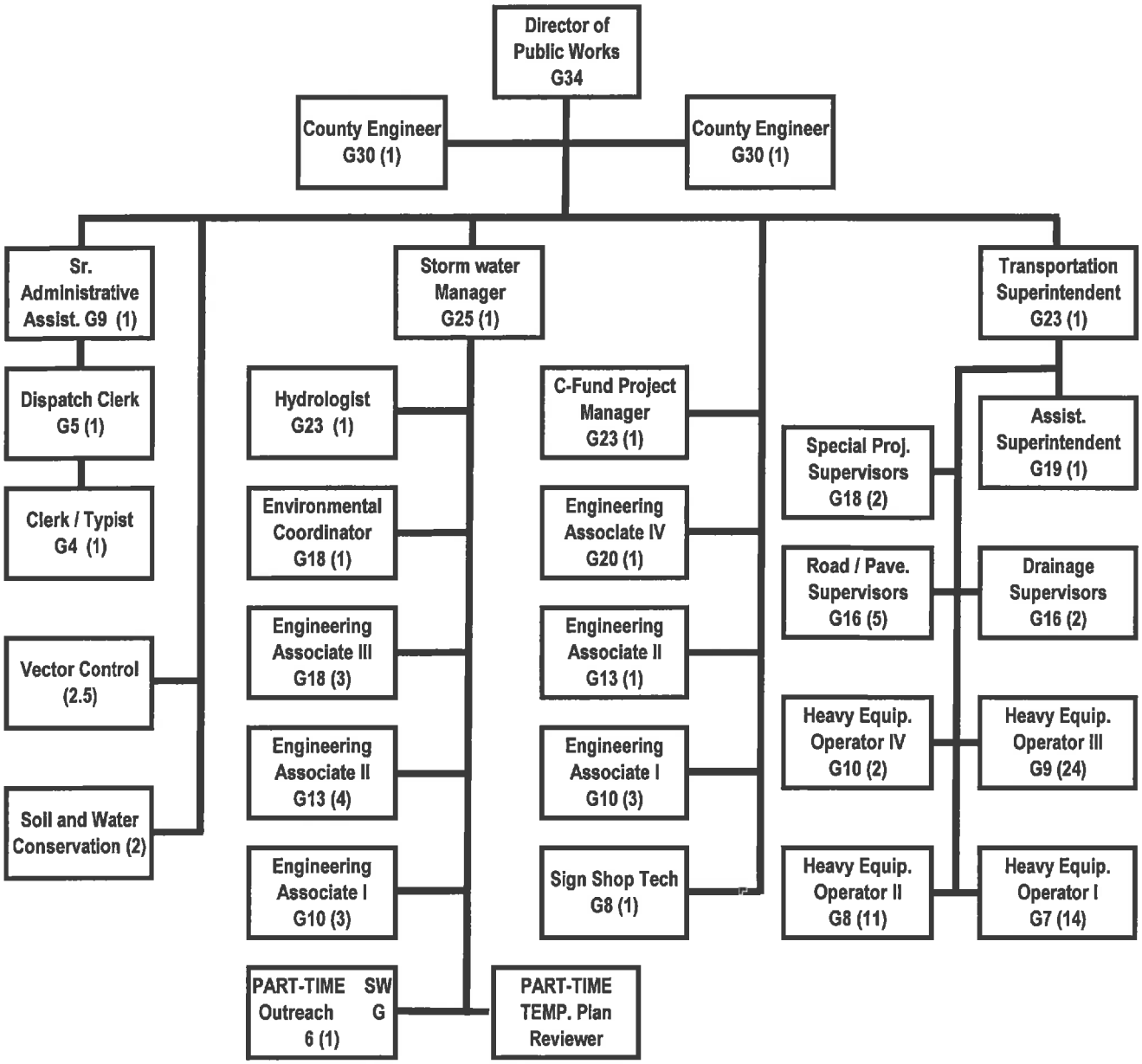
SECTION VI.B. - LISTING OF POSITIONS

Public Works Staffing Level:

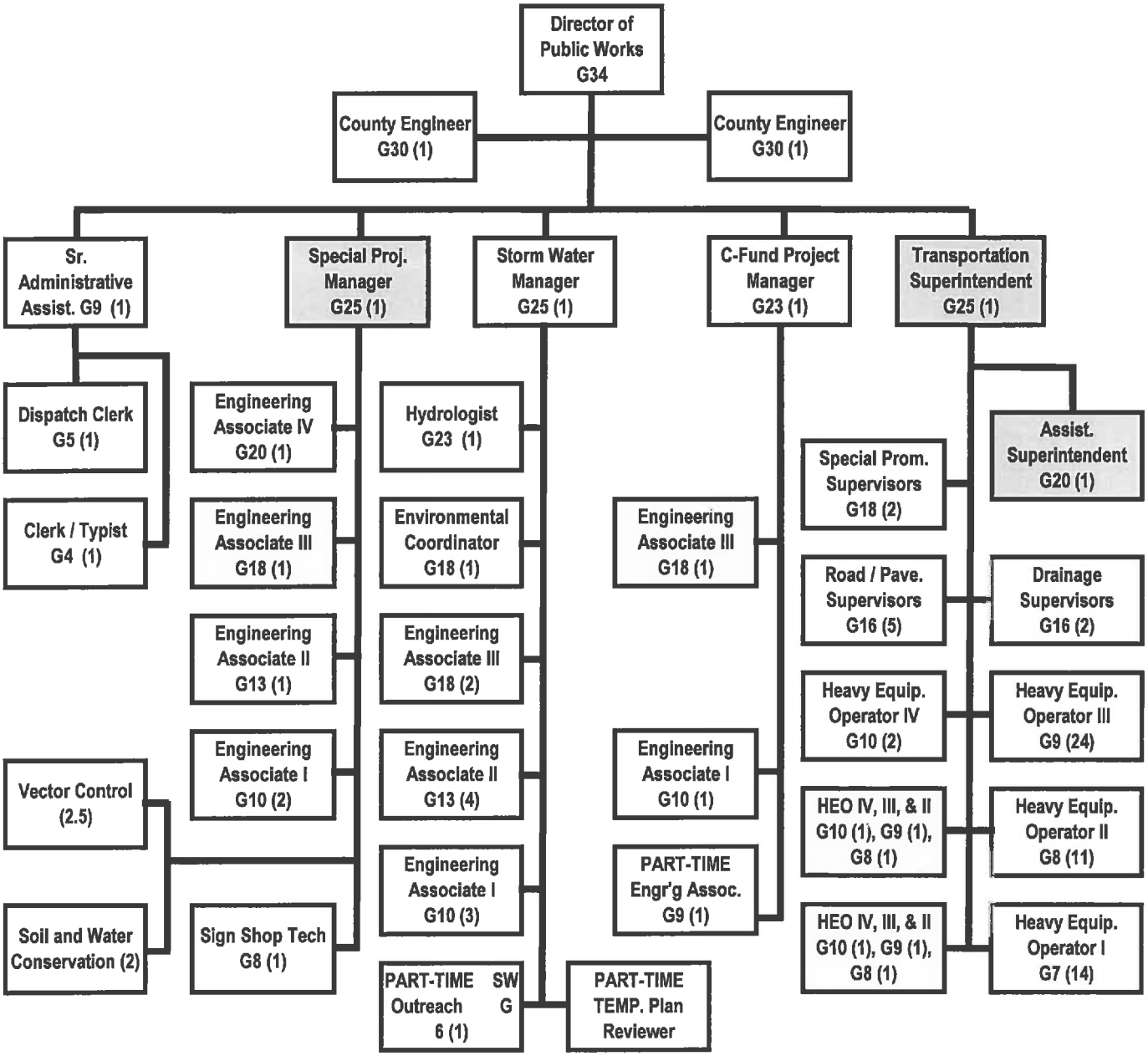
	Current Organization			**Proposed Organization**			
Job Title	Division	FTE	Grade	Division	FTE		Grade
Director	Admin	1	34	Admin	1		34
County Engineer	Admin	2	30	Admin	2		30
Stormwater Manager	Storm	1	25	Storm	1		25
Transportation Superintendent	Trans	1	23	Trans	1		25 !
C-Fund Project Manager	C Fund	1	23	C Fund	1		23
Special Projects Manager	New Position by This New Program			SpecPro	1	+	23
Hydrologist	Storm	1	23	Storm	1		23
Engineering Associate IV	Engin	1	20	Engin	1		20
Assist. Trans. Superintendent	Trans	1	19	Trans	1		20 !
Environmental Coordinator	Storm	1	18	Storm	1		18
Engineering Associate III	Storm	3	18	Storm	2	#	18
Engineering Associate III	New Positions by Other New Program			Engin	2	++	18
Special Project Supervisors	Trans	2	18	Trans	2		18
Road / Pave. Supervisors	Trans	5	16	Trans	5		16
Drainage Supervisors	Trans	2	16	Trans	2		16
Engineering Associate II	Engin	1	13	Engin	1		13
Engineering Associate II	Storm	4	13	Storm	4		13
Engineering Associate I	Engin	3	10	Engin	3		10
Engineering Associate I	Storm	3	10	Storm	3		10
Heavy Equipment Operator IV	Trans	2	10	Trans	4	++	10
Sr. Administrative Assistant I	Admin	1	9	Admin	1		9
Heavy Equipment Operator III	Trans	24	9	Trans	26	++	9
Sign Shop Technician	Engin	1	8	Engin	1		8
Heavy Equipment Operator II	Trans	11	8	Trans	13	++	8
Heavy Equipment Operator I	Trans	14	7	Trans	14		7
Vector Control Manager	Vector	1	6	Vector	1		6
Dispatch/Clerk	Admin	1	5	Admin	1		5
Clerk Typist	Admin	1	4	Admin	1		4
Vector Control Applicator	Vector	1	4	Vector	1		4
Total Full-Time Positions*		**90.0**			**98.0**		
Part-Time Vector Control Applic.	Vector	0.5		Vector	0.5		
Part-Time Project Manager	Engin	0.5	9	Engin	0.5		9
Part-Time Environ. Outreach	Storm	0.5	6	Storm	0.5		6
Part-Time Temp. Plan Reviewer	Storm	0.5		Storm	0.5		
Soil & Water Manager	Soil/Water	1	N/A	Soil/Water	1		N/A
Soil & Water Clerk	Soil/Water	1	N/A	Soil/Water	1		N/A
Total Equivalent FTE Positions**		**94.0**			**102.0**		

NOTES: *All of these positions require County insurance. **These are Part-time and/or Soil & Water Conservation positions and do not have County provided insurance or benefits. +New position under this New Program. #Reduction of one position. ++New Additional positions under Other New Programs. !Positions to be Upgraded

Current Public Works Staffing Organizational Chart:



Proposed Public Works Staffing Organizational Chart:



SECTION VI.C. - OPERATING LINE ITEM NARRATIVES

522000 – BUILDING REPAIRS AND MAINTENANCE **$1,000**

Estimate $1,000.00 in repairs / renovations for new office space.

522300 – VEHICLE REPAIRS AND MAINTENANCE **$1,000**

Based on historical information on 1 vehicles.

524100 – VEHICLE INSURANCE **$546**

Based on per vehicle rate of $546.00 for 1 vehicles = $546.00

525000 – TELEPHONE **$249**

Basic service charges on land lines and voice mail.

1 land lines each @	$19.50	per month for 12 months =	$234.00
1 voice mails each @	$1.25	per month for 12 months =	$15.00
		Total =	$249.00

525021 – SMART PHONE CHARGES **$1,140**

Smart phone charges for New Special Projects Manager.

1 Smart phones ea. @ $95.00 per month for 12 months = $1,140.00

525030 – 800 MHz RADIO SERVICE CHARGE **$536**

Radio contract for 0 secured radio and 1 unsecured radios.

1 unsecured each @ $44.67 per month for 12 months = $536.04

525031 – 800 MHz RADIO MAINTENANCE **$38**

Contracted maintenance on 1 radios, covers all repairs except physical damages.

1 radios each @ $3.10 per month for 12 months = $37.20

525041 – EMAIL SERVICE CHARGES **$81**

1 email accounts @ $6.75 per month for 12 months = $81.00

525042- SHAREPONT SERVICE CHARGE **$76**

1 new license for employees@ $' $76 = $76

525210 – CONFERENCE, MEETING AND TRAINING EXPENSE **$1,100**

For CEU's, certifications, recertification, and training:

American Public Works Association (APWA) Summer Conference of APWA in July - 3-day conference with nine technical sessions about various Public Works issues 1 @ $1,100.00

Estimated cost = $1,100.00

For Non-CEU's, certifications, etc

Various Technology Transfer (T3)seminars - Standard storm water design criteria and NPDES (National Pollution Discharge Elimination System) Phase II and other public works associated staff level training

Estimated cost = $500.00

525400 – GAS, FUEL AND OIL **$3,183**

Gas for New Special Projects Division Head.

Thus, estimating 75 gals / mo. @ $3.37 per gal for 12 months = $3,033.00

Miscellaneous makeup fluids =	$150.00
	$3,183.00

525600 – UNIFORMS AND CLOTHING **$250**

Shirts with logo and steel-toed boots for New Special Projects Division.

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT **$1,000**

For tools, equipment typically under $500.00.

540010 – MINOR SOFTWARE **$500**

To repair or add minor software as needed.

(1) SHAREPOINT CLIENT ACCESS SOFTWARE **$85**

As directed by I.S. we are to budget for all employees. SharePoint Service Charges, Line Item 525042

(1) EA REPL EXTREME ADVANCED COMPUTER **$3,515**

1 EA EXTREME ADVANCE COMPUTER (CO# 33988). 3 year replacement request due to Advance Software upgrades every year with Autodesk Infrastructure Design Suite,a 3D design software. Arcmap Software.

1	Dell Precision T5610 CTO Base, 32GB (4x8GB) 1866MHZ DDR3 ECC RDIMM, 3GB NVIDIA QUADRO K4000. PLEASE SEE (QUOTE # 673017488) (Customer# 115601127) (Contract# WN27ACA) (Sales Rep David Talamatez)	=	$3,515.00
			$3,515.00

1 EA. NEW 1/2 TON 4X4 PICKUP W/WINCH **$28,000**

This vehicle for New Special Projects Division Head.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2014-15 Estimated Revenue

Fund: 1000
Division: Public Safety
Organization: 131100-Administration

Object Code	Revenue Account Title	Actual FY 11-12	Actual FY 12-13	Anticipated 2013-14	Requested 2014-15	Recommend 2014-15	Approved 2014-15
	Revenues:						
	Not Applicable						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				182,091		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2014-2015

Fund #: 1000 Fund Name: General Fund

Organ. #: 131100 Organ. Name: Public Safety- Administration

Revenue Code	Fee Title	Actual Fees FY 2011-12	Actual Fees FY 2012-13	12/31/2013 Year-to-Date FY 2013-14	Anticipated Fiscal Year Total FY 2013-14	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2014-15	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2014-15
	Not Applicable									

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Public Safety
Organization: 131100 - Administration

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Personnel						
510100	Salaries & Wages - 2	111,826	53,195	111,429	113,465		
150200	Overtime	130	0	0	0		
511112	FICA Cost	8,437	3,999	8,524	8,680		
511113	State Retirement	3,652	1,689	3,596	3,812		
511114	Police Retirement	9,541	4,784	9,533	9,991		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	2,173	1,043	2,404	2,162		
	*** Total Personnel**	**151,359**	**72,510**	**151,086**	**153,710**		
	Operating Expenses						
520800	Outside Printing	0	0	250	250		
521000	Office Supplies	698	549	700	750		
521100	Duplicating	327	57	250	250		
522000	Building Maintenance (EOC/ECC Facility)	0	0	0	1,500		
522300	Vehicle Repairs & Maintenance	107	238	500	500		
524000	Building Insurance	54	309	619	637		
524100	Vehicle Insurance - 1	530	265	546	546		
524201	General Tort Liability Insurance	533	267	551	549		
524202	Surety Bonds	0	0	0	20		
525000	Telephone	546	761	482	816		
525021	Smart Phone Charges	1,105	615	1,584	888		
525030	800MHz Radio Service Charges - 2	870	411	1,201	1,257		
525031	800MHz Maintenance Charges - 2	170	0	170	192		
525041	E-mail Service Charges - 2	162	82	162	162		
525100	Postage	44	2	30	30		
525110	Other Parcel Delivery Service	0	0	40	40		
525210	Conference, Meeting & Training Expense	3,491	0	3,000	3,097		
525230	Subscriptions, Dues, & Books	139	104	289	289		
525240	Personal Mileage Reimbursement	0	0	100	100		
525250	Motor Pool Reimbursement	0	95	100	200		
525300	Utilities - Admin. Bldg.	2,773	879	711	0		
525319	Utilities - 911 Communications Cntr/EOC	0	5,264	9,423	11,500		
525400	Gas, Fuel & Oil	1,055	613	1,599	1,854		
525600	Uniforms & Clothing	366	118	150	250		
525700	Employee Service Awards	918	0	350	350		
	*** Total Operating**	**13,888**	**10,629**	**22,807**	**26,027**		
	**** Total Personnel & Operating**	**165,247**	**83,139**	**173,893**	**179,737**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget

Fund: 1000
Division: Public Safety
Organization: 131100 - Administration

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (May)	2013-14 Amended (May)	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Capital						
540000	Small Tools & Minor Equipment	147	137	250	500		
540010	Minor Software	0	0	20	778		
	All Other Equipment	0	34,399	35,300	0		
5AA	F3 PC Laptop/RPL	0	0	0	1,076		
	**** Total Capital**	**147**	**34,536**	**35,570**	**2,354**		
	***** Total Budget Appropriation**	**165,394**	**117,675**	**209,463**	**182,091**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014-15

Fund # _____ Fund Title: _____
Organization # _____ Organization Title: _____
Program # _____ Program Title: _____

Qty	Item Description	***BUDGET*** 2014-15 Requested Amount
540000	Small Tools & Minor Equipment	500
540010	Minor Software	778
5AA	Laptop/Rpl	1,076

**** Total Capital (Transfer Total to Section III)** **2,354**

SECTION V – PROGRAM OVERVIEW

PUBLIC SAFETY ADMINISTRATION

Summary of Programs:

PROGRAM I: PUBLIC SAFETY ADMINISTRATION

The objectives of this program are to provide leadership, guidance, coordination, technical, and administrative support to the entities that comprise the Department of Public Safety: Emergency Management, Communications, Emergency Medical Services and Fire Service. An additional objective is to provide effective administrative capabilities to support emergency response to the citizens of the county through dissemination of information through all media.

This program is also responsible to insure that all operations are in compliance with the financial, administrative and legal requirements set forth by county, state, and federal procedures, mandates and statutes. Other functions include the responsibility of insuring that adequate trained staff members are employed to provide the most efficient delivery of services to the citizens of Lexington County through the many programs offered by the Department of Public Safety.

PROGRAM 2: PUBLIC SAFETY AWARDS AND RECOGNITION

This program provides for Public Safety specific awards and recognition. This program will recognize the exceptional Public Safety efforts of Lexington County employees, volunteers and citizens. This recognition will strive to promote public safety consciousness and encourage exceptional participation and service to the community. These awards will be presented at the discretion of the Public Safety Director as recommended by employees and citizens and endorsed through subordinate leadership personnel.

The categories of recognition will include: Public Safety Director's Award for Excellence, Meritorious Achievement Award, Meritorious Service Award, Safety Award, Certificates of Achievement and Certificates of Appreciation.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI.A. – LISTING OF REVENUES

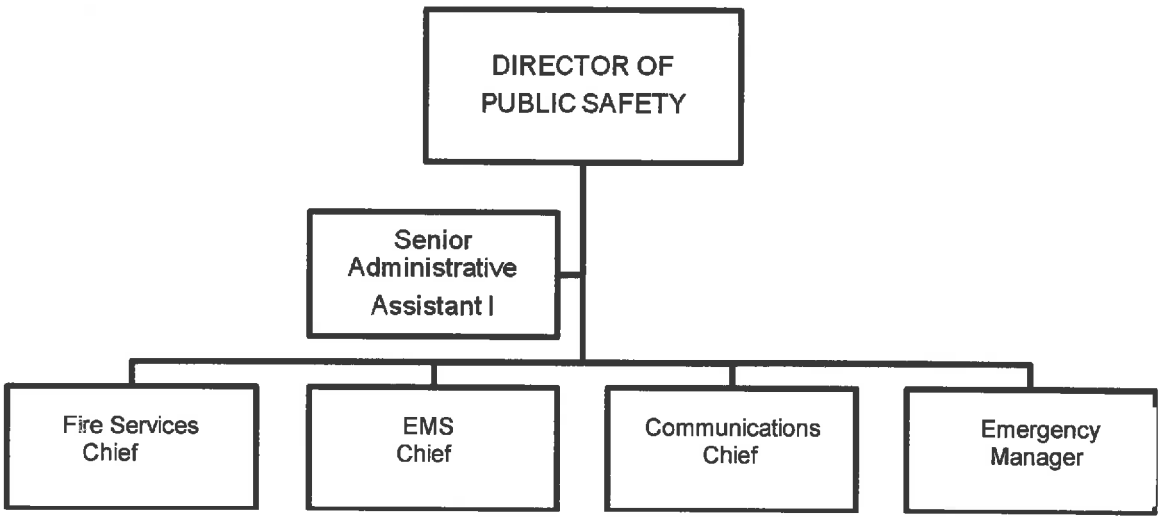
THIS PAGE IS NOT APPLICABLE.

SECTION VI.B. – PERSONNEL

Current Staffing Level:

	Full Time Equivalent			
Job Title Positions	General Fund	Other Fund	Total	Grade
Director	1.00	0.00	1.00	32
Senior Admin Assist I	1.00	0.00	1.00	9
TOTAL POSITIONS	2.00	0.00	2.00	

These positions require insurance.



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520800 – OUTSIDE PRINTING **$250**

Program 1 – Administration $250

This account will be used for the outside printing purposes of creating Public Safety display banners to be used at Public Safety Day, the State Fair, and other community outreach programs.

521000 – OFFICE SUPPLIES **$750**

Program 1 – Administration $600

This account provides for the varied office supplies such as toner cartridges, printing paper, file folders, etc. required for the Administration Program, which are utilized by the Administrative Assistant and the division management staff to support the entire Public Safety Department.

Program 2- Public Safety Awards and Recognition $150

This account provides for color toner cartridges, certificate paper, and picture frames required for the Administration Program, which are utilized by the Administrative Assistant to create award documents for the entire Public Safety Department.

521100 – DUPLICATING **$250**

Program 1 - Administration $250

This account supports the duplicating efforts of the various programs that make up the Administrative Division. Individual copies are charged back at the cost of .0303 cents per copy.

522000 – BUILDING MAINTENANCE **$1500**

Program 1 – Administration $1500

This account will be used for minor repairs at the EOC/ECC facility as needed. This amount recommended by Building Services.

522300 – VEHICLE REPAIRS & MAINTENANCE **$500**

Program 1 – Administration $500

This account will be used for repairs and maintenance needed on the Public Safety Director's County vehicle.

524000 – BUILDING INSURANCE **$637**

Program 1 – Administration $637

This account is used to purchase building and personal property insurance for the Administrative Division.

524100 – VEHICLE INSURANCE **$546**

Program 1 – Administration $546

This account is used to purchase vehicle insurance for the Public Safety Director's County vehicle.

524201 – GENERAL TORT LIABILITY INSURANCE **$549**

Program 1 – Administration $549

This account is utilized to provide tort liability for the Administrative Division.

Director	$525
Administrative	$24
Total	$549

524202 – SURETY BOND **$20**

Program 1 – Administration $20

Employee Surety Bonds at $10.00 per Full Time Employee.
2 Public Safety Administrative Personnel: **2 x** $10 = $20

525000 – TELEPHONE **$816**

Program 1 – Administration $816

The telephone account reflects the expenses involved with providing telephone services for the Administrative Division. This amount reflects the monthly cost of phone usual.

2 Office phone lines with voice mail at a monthly cost of $19/each x 12 months =		$456
2 Fire Alarm line at a monthly cost of $15/each x 12 months=		$360
	Total:	$816

525021 – SMART PHONES **$888**

Program 1 – Administration $888

This account reflects the expenses associated with a Smart Phone for the Director of Public Safety.

1 phone x $60/ mo. X 12 mos. =	$720
1 Wifi Hotspot $10/mo x 12 mos =	$120
Sales Tax $4/mo x 12 mos=	$ 48

525030 – 800 MHZ RADIO SERVICE CHARGES **$1257**

Program 1 – Administration $1257

This account will cover monthly operations service charges and roaming charges for 1 portable and 1 mobile 800 MHz radios for the Public Safety Director.

2 radios x $48.94 each/mth x 12 months = $1174.56 + $82.22 (tax) = $1256.78

525031 – 800 MHZ CONTRACTED MAINTENANCE **$192**

Program 1 – Administration $192

This account will cover monthly maintenance costs for 2 - 800 MHz radios.

1 radio x $106.27/yr + $7.44 tax = $113.71
1 radio x $72.25/yr + $5.06 tax = $77.31

Total: $191.02

525041 – EMAIL SERVICE CHARGES **$162**

Program 1 – Administration $162

This account will cover cost of the email service exchange service for the Public Safety Director and the Administrative Assistant.

$6.75/mo x 12 months x 2 = $162.00

525100 – POSTAGE **$30**

Program 1 – Administration $30

The Administrative Division is required to correspond with numerous local, state and federal agencies. Some of these correspondences require that they be registered mail. Some of the specific correspondence provided through this account is mailing requested information to citizens concerning the various areas of Public Safety.

525110 – PARCEL **$40**

Program 1 – Administration $40

The Administrative Division is required to correspond with numerous local, state and federal agencies. Some of these correspondences require that they be registered mail. Some of the specific correspondence provided through this account is mailing requested information to citizens concerning the various areas of Public Safety.

525210 – CONFERENCES AND MEETING EXPENSES **$3097**

Program 1 – Administration $3097

This account will be utilized for the Public Safety Director and the Public Safety Administrative Assistant to attend professional conferences, training updates and to maintain certifications.

SC EMD Conference	$1000
CALEA Conference	$1500
Adm. Asst. SkillPath Education Seminar (3) @ $199/each	$ 597
Total	$3597

525230 – SUBSCRIPTIONS, DUES & BOOKS **$289**

Program 1 – Administration $289

This account is utilized to subscribe to publications related to Homeland Security and Emergency Management.

Membership Association of Public Safety Communications Officials	$ 92
Membership for American Board Certification in Homeland Security	$ 32
American Board Certification in Homeland Security – Level IV	$ 165
Total	$ 289

525240 – PERSONAL MILEAGE REIMBURSEMENT **$200**

Program 1 – Administration $200

This account will cover the Personal Mileage reimbursement for the Administrative Assistant. At $.56 a mile this will allow for approximately 357 miles of travel to attend the necessary off-site workshops, training and exercises and numerous meetings required.

525250 – MOTOR POOL REIMBURSEMENT **$200**

Program 1 – Administration $200

This account will cover the Motor Pool Reimbursement for the Administrative Assistant. At $.56 a mile this will allow for approximately 357 miles of travel. This account will allow for the long distance travel required to attend the necessary off-site workshops, training and exercises and numerous meetings required.

525300 – UTILITIES – EOC/ECC 434 Ballpark Road $11,520

Program 1 – Administration $11,520

This account provides for the utilities necessary to sustain the Administrative Division within the ECC/EOC Facility from July 2014- June 2015.

This facility has been operational since September 2013. The averages for the billing periods of November thru December are as listed:

Electric Average	$ 940
Water Average	$ 17
Sewer Average	$ 3

Based on the above calculations, the 2014-15 projected utility expenses for the EOC/ECC Facility are as follows:

Electric:	$11,280.00
Water (including Fire Line):	$204.00
Sewer:	$36.00
Total	$11,520.00

525379 – GAS, FUEL & OIL $1854

Program 1 – Administration $1854

This account provides gas, fuel & oil for the Public Safety Director's vehicle. Based on past fuel usage of 249 gallons in the first half of FY 14/15, project **550** gallons at **$3.37** per gallon for FY14/15 totaling **$1854.** In addition, the Public Safety Director will conduct increased station and field visits throughout FY 14/15

525600 – UNIFORMS & CLOTHING $250

PROGRAM 1 – Administration $250

This account will provide uniforms, extreme weather clothing, patches and embroidery for the Administration Staff.

525700 – EMPLOYEE SERVICE AWARDS $350

Program 2 – Awards and Recognition

This account provides for the purchase of awards and recognition coins, pens and plaques to recognize the exceptional efforts of our County Employees and Citizens in promoting and ensuring the Public's safety.

Plaque/Engraving – Director's Award for Excellence (Annual)	$150
Meritorious Achievement Uniform Pins	$200
Challenge Coins- Excellence Award were purchased during FY 12/13 and will not be purchased until current supplies are exhausted.	$0
Total:	$350

SECTION VI. D.- CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **$500**

Program 1 – Administration $500

This account will be used to purchase small tools and minor equipment needed to support Public Safety operations. This account will also be used to provide for Public Safety wall displays in the new EOC/ECC Facility.

540010- MINOR SOFTWARE **$778**

Program 1 – Administration $778

This account will be used to purchase minor software needed for the use of Public Safety Administration.

Microsoft Office Pro	$353
Microsoft Lync 2013 (Office Communicator)	$23
Adobe Acrobat Professional	$363
Symantic Antivirus License	$39
	Total $778

5AA – F3 PC/LAPTOP- RPL **$1076**

Program 1 – Administration $1076

This account will be used to purchase a replacement PC/Laptop for the Public Safety Director based on the IS recommendations of the F3 PC/Laptop Replacement Guidelines.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
NEW PROGRAM - Leadership
Annual Budget
FY 2014-15 Estimated Revenue

Fund: 1000
Division: Public Safety Administration
Organization: 131100

Object Code	Revenue Account Title	Requested 2014-15	Recommend 2014-15	Approved 2014-15
	Revenues:			
	Not Applicable			
	** **Total Revenue (Section II)**	0	0	0
	*** **Total Appropriation (Section III)**	**5,500**		

SECTION II

COUNTY OF LEXINGTON

NEW PROGRAM

Proposed Revenues
Fines, Fees, and Other
Budget FY 2014-15

Fund #: 1000 Fund Name: General Fund

Organ. #: 131100 Organ. Name: Public Safety Administration

Revenue Code	Fee Title					Budget Units of Service	Current Fee	Current Total Estimated Fees FY 2014-15	Proposed Fee Change	Total Proposed Estimated Fees FY 2014-15
	Not Applicable									

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - Leadership & Departmental Development Program
GENERAL FUND
Annual Budget
Fiscal Year 2014-15

Fund: 1000
Division: Public Safety Administration
Organization: 131100

Object Code	Expenditure Classification	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel			
510100	Salaries & Wages -			
510200	Overtime			
511112	FICA Cost			
511113	State Retirement			
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree			
	*** Total Personnel**	**0**		
	Operating Expenses			
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense	5,500		
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
	*** Total Operating**	**5,500**		
	**** Total Personnel & Operating**	**5,500**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
		0		
	***** Total Budget Appropriation**	**5,500**		

SECTION V. - PROGRAM JUSTIFICATION

Funds are requested to create and implement an effective Leadership Training Program for the purpose of standardization, unification and enhancement of the Lexington County Department of Public Safety to include Communications, Fire Services, EMS, and Emergency Management.

The emphasis of this program is to foster leadership values such as stewardship, initiative, purpose, vision, ingenuity, honesty and integrity. A leadership program that is designed with leadership values in mind can make a greater impact on our leaders because the program teaches skills in the context of the leadership principles that make those skills more valuable. This program will focus on mid-level management and leadership staff. This group will include lieutenants and captains

Leadership is an important function of management which helps to maximize efficiency and to achieve organizational goals. The following points justify the importance of leadership training:

Initiates action- An effective leader is a person who starts the work by communicating the policies and plans to the subordinates from where the work actually starts.

Motivation- A leader proves to be playing an incentive role in the concern's working. He motivates the employees with economic and non-economic rewards and thereby gets the work from the subordinates.

Providing guidance- A leader has to not only supervise but also play a guiding role for the subordinates. Guidance here means instructing the subordinates the way they have to perform their work effectively and efficiently.

Creating confidence- Confidence is an important factor which can be achieved through expressing the work efforts to the subordinates, explaining them clearly their role and giving them guidelines to achieve the goals effectively. It is also important to hear the employees with regards to their complaints and problems.

Building morale- Morale denotes willing co-operation of the employees towards their work and getting them into confidence and winning their trust. A leader can be a morale booster by achieving full co-operation so that they perform with best of their abilities as they work to achieve goals.

Builds work environment-An efficient work environment helps in sound and stable growth. Therefore, human relations should be kept in mind by a leader. He should have personal contacts with employees and should listen to their problems and solve them. He should treat employees on humanitarian terms.

Co-ordination- Co-ordination can be achieved through reconciling personal interests with organizational goals. This synchronization can be achieved through proper and effective co-ordination which should be primary motive of a leader.

Taking into consideration the Department of Public Safety's personnel accounts for one-third of all County employees, an effective leadership training program is essential to the organization's success.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

Not applicable.

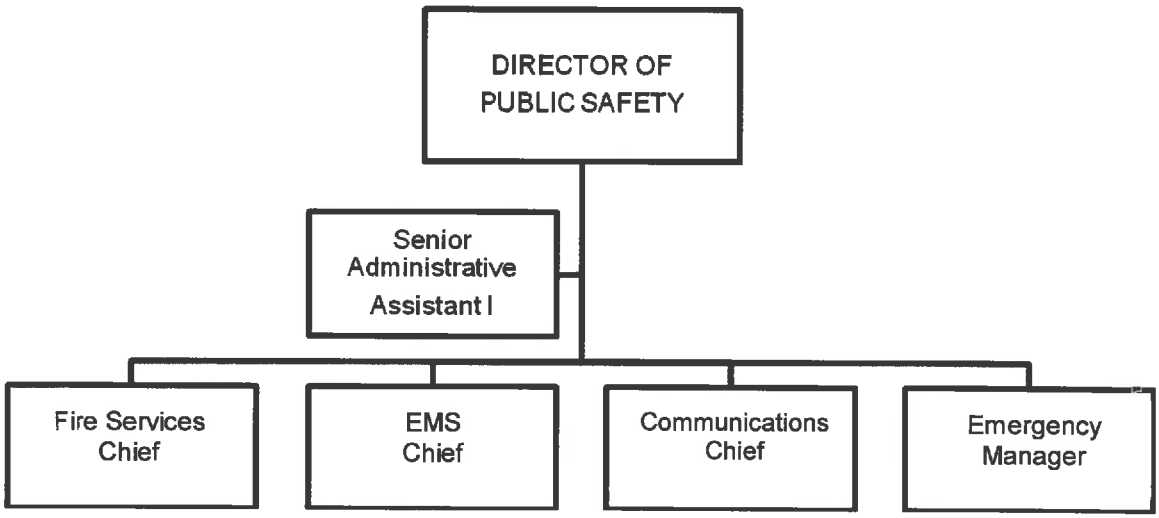
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent		
Job Title Positions	General Fund	Other Fund	Total	Grade
Director	1.00	0.00	1.00	32
Senior Admin Assist I	1.00	0.00	1.00	9
TOTAL POSITIONS	2.00	0.00	2.00	

These positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

No additional operating expenses.

SECTION VI. D – Leadership and Departmental Development Program

525210 Conference, Meeting, & Training Expense $5500

Program 3 – Administration

Leadership and Departmental Development Program

This account will cover the cost of Midlands Technical College consulting and development fees for a Public Safety Leadership Program.

5 Training Modules x $1000 = $5,000
Training Material = $500

Total: $5,500.00

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2014-15 Estimated Revenue

Fund: General Fund 1000
Division: Public Safety
Organization: Emergency Management

Object Code	Revenue Account Title	Actual FY 11-12	Actual FY 12-13	Anticipated 2013-14	Requested 2014-15	Recommend 2014-15	Approved 2014-15
	Revenues:						
	Not Applicable	~~149,407~~	~~154,268~~	~~176,730~~	~~199,129~~		
	**** Total Revenue (Section II)**	~~149,407~~ 0	~~154,268~~ 0	~~176,730~~ 0	~~199,129~~ 0	0	0
	***** Total Appropriation (Section III)**				199,129		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2014-2015

Fu. .: 1000 Fund Name: General Fund

Organ. #: 131101 Organ. Name: Emergency Mgt

Revenue Code	Fee Title	Actual Fees FY 2011-12	Actual Fees FY 2012-13	12/31/2013 Year-to-Date FY 2013-14	Anticipated Fiscal Year Total FY 2013-14	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2014-15	Proposed Fee Change	Total Proposed Estimated Fees FY 2014-15
	Not Apllicable									

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Public Safety
Organization: 131101 - Emergency Preparedness

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Personnel						
510100	Salaries & Wages - 2	96,139	47,330	103,820	103,820		
510199	Special Overtime	0	171	171	0		
510200	Overtime	0	62	63	0		
511112	FICA Cost	7,049	3,509	7,942	7,943		
511113	State Retirement	5,774	5,042	11,005	11,317		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	1,508	1,271	1,788	2,772		
511214	Police Retirement - Retiree	5,125	0	0	0		
	*** Total Personnel**	**131,195**	**65,185**	**140,389**	**141,452**		
	Operating Expenses						
520300	Professional Services	7,000	0	0	0		
520704	Computer Security & Management Serv	0	1,067	1,068	1,068		
520800	Outside Printing	399	0	1,627	1,600		
521000	Office Supplies	792	239	800	900		
521100	Duplicating	520	99	200	300		
521200	Operating Supplies	82	62	3,558	4,100		
522300	Vehicle Repairs & Maintenance	388	13	500	350		
524000	Building Insurance	47	618	1,237	1,273		
524100	Vehicle Insurance - 1	662	265	546	546		
524201	General Tort Liability Insurance	374	187	386	549		
524202	Surety Bonds -2	0	0	0	20		
525000	Telephone	1,850	1,004	2,762	2,862		
525004	WAN Service Charges	0	0	0	0		
525020	Pagers and Cell Phones	261	256	396	0		
525021	Smart Phones Charges -2	1,022	481	1,032	2,064		
525030	800 MHz Radio Service Charges - 3	902	442	1,201	1,909		
525031	800 MHz Maintenance Charges - 2	101	0	105	216		
525041	E-mail Service Charges - 2	170	81	163	165		
525090	Other Communication Charges	829	0	0	1,200		
525100	Postage	191	15	300	150		
525110	Other Parcel Delivery Service	0	0	30	30		
525210	Conference, Meeting & Training Expense	4,952	1,803	9,100	4,500		
525230	Subscriptions, Dues, & Books	35	70	75	75		
525240	Personal Mileage Reimbursement	35	0	150	200		
525319	Utilities -EOC	0	0	0	22,000		
525400	Gas, Fuel & Oil	1,958	1,363	2,744	2,500		
525600	Uniforms & Clothing	381	86	1,900	500		
	*** Total Operating**	**22,951**	**8,151**	**29,880**	**49,077**		
	**** Total Personnel & Operating**	**154,146**	**73,336**	**170,269**	**190,529**		
	Capital						
540000	Small Tools & Minor Equipment	1,265	0	0	2,500		
540010	Minor Software	0	0	4,500	1,100		
	All Other Equipment	30,673	2,066	19,215	5,000		
	**** Total Capital**	**31,938**	**2,066**	**23,715**	**8,600**		
	***** Total Budget Appropriation**	**186,084**	**75,402**	**193,984**	**199,129**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014-15

Fund # 1000 Fund Title: General Fund
Organization # 131101 Organization Title: Emergency Management
Program # Program Title:

Qty	Item Description	***BUDGET*** 2014-15 Requested Amount
540000	Small Tools & Minor Equipment	2,500
540010	Minor Software	1,000
5AE339	EOC Plan Computer Program	5,000
	** **Total Capital (Transfer Total to Section III)**	6 **8,500**

SECTION V – PROGRAM OVERVIEW

EMERGENCY MANAGEMENT DIVISION

Summary of Programs:

Program I - Sara Title III - Superfund Amendments & Reauthorization Act/Citizens Corps Council (CCC)/ Community Emergency Response Team (CERT) / Local Emergency Planning Committee (LEPC)

Program II – Emergency Management

Program III – EOC Operations

Program I: Sara Title III - Superfund Amendments And Reauthorization Act / Citizens Corps Council (CCC) / Community Emergency Response Team (CERT) / Local Emergency Planning Committee (LEPC).

Objectives:

The SARA Program is mandated by federal law under Title III, Emergency Planning and Community Right-to-Know Act of the Superfund Amendments and Reauthorization Act of 1986.

The Citizens Corps Council (CCC) oversees the CERT Program.

The Community Emergency Response Team (CERT) Program provides for the development, training and exercising of CERT located throughout the County.

The Local Emergency Planning Committee (LEPC) and will address matters that pertain to SARA, Title III, Community Right-to-Know pertaining to hazardous materials in the County.

Program II: Emergency Management

Objectives:

This program provides the capability to plan for natural and man-made disasters which may affect the population of Lexington County. Planning is a continuous process and encompasses mitigation, actions taken to prepare for disasters, action to be taken during the event which lessen injuries, and a recovery process which will enable the population to resume normalcy in the shortest amount of time. Specific activities include planning for natural disasters (tornadoes, earthquakes, floods, hurricanes, winter storms, etc.) accidents involving the fixed nuclear facility at the V.C. Summer Nuclear Station, airplane crashes, incidents at the Columbia Metropolitan Airport, and the failure of the Lake Murray Dam. This program also provides a central point for coordination between local government, state and federal assisting agencies in all phases of planning.

With the increased emphasis of Homeland Security at all levels, the Emergency Management community has increased its efforts both in the planning and preparing for response to all hazards and threats to our community. This is evidenced both in the distribution and management of grant funds and in the increased exercising of plans. The Emergency Operations Center is the focal point for decision-making during response events and in training for all hazards both manmade and natural disasters.

SECTION VI. - LINE ITEM NARRATIVES

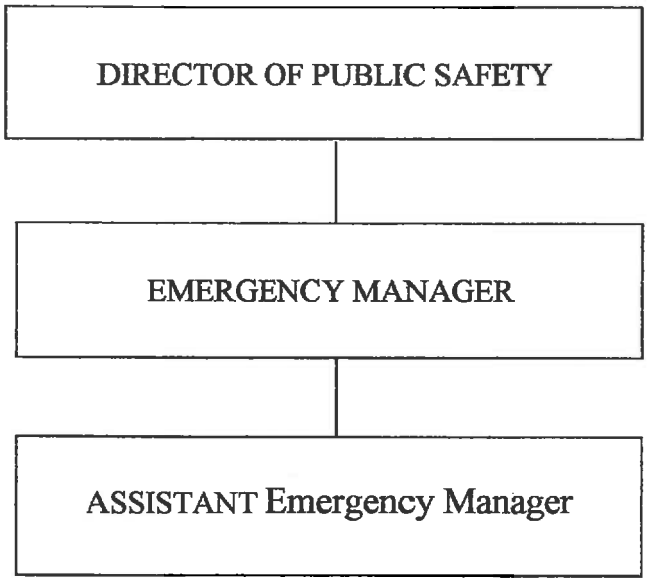
SECTION VI.A. – LISTING OF REVENUES

No Revenues for this General Fund

SECTION VI.B. – PERSONNEL

Current Staffing Level:

	Full Time Equivalent			
Job Title Positions	General Fund	Other Fund	Total	Grade
Emergency Manager	1.00	0.00	1.00	19
Assistant Emergency Manager	1.00	0.00	1.00	14
TOTAL POSITIONS	2.00	0.00	2.00	



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520704 – COMPUTER SECURITY & MANAGEMENT SERVICES $1,068

PROGRAM 2 – EMERGENCY MANAGEMENT $1,068

Per GIS - this account is needed to purchase ESRI maintenance on 2 ArcView licenses for the upcoming year.

2 ArcView licenses @ $498.77/ea = $997.54 + $69.83 tax = $1,067.37

520800 – OUTSIDE PRINTING $1600

PROGRAM 2 – EMERGENCY MANAGEMENT $1,600

This account will allow for printing of emergency management county employee information and education brochures for distribution to the employees of Lexington County. It will also be used for printing cards and public information concerning Emergency Management and incident response for education and increased awareness to the citizens of Lexington County.

521000 – OFFICE SUPPLIES $900

PROGRAM 1 – SARA Title III/Citizen Corps Council/CERT $400

This account provides for the varied supplies required for the SARA Title III Program, the Citizen Corps Council and the Community Emergency Response Team (CERT) Program. Membership in the CERT program has grown exponentially over the years and will continue to grow over the coming months. These supplies are utilized by the Emergency Manager and Administrative Assistant to support these programs.

PROGRAM 2 – EMERGENCY MANAGEMENT $500

This account will be used to purchase toner for the Emergency Manager's printer and the Emergency Management Network Printer as well as for the varied office supplies required for the Emergency Management Program, these supplies are utilized by the Emergency Manager and Administrative Assistant to support this program.

521100 – DUPLICATING $300

PROGRAM 1 – SARA Title III/Citizen Corps Council & CERT $150

This account supports the duplicating efforts for the SARA Title III Program, the Citizen Corps Council and the Community Emergency Response Team (CERT) Program. Membership in the CERT program has grown exponentially over the years and will continue to grow over the coming months. This account will also be used to purchase copier paper to support these programs.

PROGRAM 2 – EMERGENCY MANAGEMENT $150

This account supports the duplicating efforts for the Emergency Management Division. This account will also be used to purchase copier paper.

521200 – OPERATING SUPPLIES **$4,100**

PROGRAM 1 – SARA Title III/Citizen Corps Council & CERT $1000

This account will be used to purchase operating supplies to support these programs.

PROGRAM 2 – EMERGENCY MANAGEMENT $3100

This account will be used to purchase imaging drums, fuser kits and transfer kits for the Emergency Management Network Printer. This account will also be used for operating supplies during disaster operations and exercises. Increased emphasis on Emergency Operations Center training will necessitate more supplies.

522300 – VEHICLE REPAIRS & MAINTENANCE **$350**

PROGRAM 2 – EMERGENCY MANAGEMENT $350

This account is used to for vehicle repairs and maintenance for the Emergency Manager's vehicle.

524000 – BUILDING INSURANCE **$1,273**

PROGRAM 2 – EMERGENCY MANAGEMENT $1,273

This account is used to purchase building and personal property insurance for the Emergency Management Division.

524100 - VEHICLE INSURANCE **$546**

PROGRAM 2 – EMERGENCY MANAGEMENT $546

This account is used to purchase building and personal property insurance for the Emergency Management Division.

524201 – GENERAL TORT LIABILITY INSURANCE **$549**

PROGRAM 2 – EMERGENCY MANAGEMENT $549

This account is utilized to provide tort liability for the Emergency Management Division.

525000 – TELEPHONE **$2,862**

PROGRAM 2 – EMERGENCY MANAGEMENT $2,862

This account reflects the expenses involved with providing telephone service for the Emergency Management Division as well as the Emergency Operations Center (EOC). This amount reflects the pro-rated chargeback of the basic telephone system and for maintenance of these lines.

2 office phone lines with voice mail at a monthly cost of $19.00 x 12 months = $456.00
9 EOC phone lines without voice mail at a monthly cost of $162.00 x 12 months = $1944.00
1 fax line at a monthly cost of $18.00 x 12 months = $216.00
1 entry access line monthly cost $18:00 x 12 months = $216.00

525021 – SMART PHONES **$2,064**

PROGRAM 2 – EMERGENCY MANAGEMENT $2,064

This account reflects the costs associated with (2) Smart Phones and Hot Spots internally in phones for the Emergency Manager and Assistant Emergency Manager as follows:

Phone Service & Unlimited Data: $172/mo x 12 mo = $1,032.00

525030 – 800 MHZ RADIO SERVICE CHARGES **$1,909**

PROGRAM 2 – EMERGENCY MANAGEMENT $1,909

This account will cover monthly operations service charges and roaming charges for 3 – 800 MHz radios.

3 radios x $53.02/mo x 12 months = $1,908.62

525031 – 800 MHZ CONTRACTED MAINTENANCE **$216**

PROGRAM 2 – EMERGENCY MANAGEMENT $216.00

This account will cover monthly maintenance costs for 3 - 800 MHz radio.

2 radios x $108.00/yr + tax = $216.00

525041 – EMAIL SERVICE CHARGES **$165**

PROGRAM 2 – EMERGENCY MANAGEMENT $165

This account will cover cost of the email service exchange service for the Emergency Manager and the Administrative Assistant.

2 Email Service accounts @ $165.00

525090 – Other Communications Charges $1200

PROGRAM 2 – EMERGENCY MANAGEMENT $1200

This account will be used to maintain the ongoing satellite phone service for the Emergency Manager to assure redundancy of communications.

525100 – POSTAGE $150

PROGRAM 1 – SARA Title III/Citizen Corps Council/CERT $75

The Emergency Management Division is required to correspond with members of the Tier II reporting facilities, the Citizen Corps Council as well as the CERT Team Members. Membership in the CERT program has grown exponentially over the years and will continue to grow over the coming months.

PROGRAM 2 – EMERGENCY MANAGEMENT $75

The Emergency Management Division is required to correspond with numerous local, state and federal agencies, vendors and the general public. Some correspondence requires that they be registered mail.

525110 – OTHER PARCEL DELIVERY SERVICES $30

PROGRAM 2 – EMERGENCY MANAGEMENT $30

This account will cover the cost for mailing any packages not covered under the regular postage account.

525210 – CONFERENCES AND MEETING EXPENSES $4,500

PROGRAM 1 – SARA Title III/Citizen Corps Council/CERT $1,400

This account will cover the costs for supplies and refreshments for Citizen Corps Council and Community Emergency Response Team Members Meetings as well as CERT meetings.

PROGRAM 2 – EMERGENCY MANAGEMENT $3,100

Emergency Management Conference Expenditures for the Emergency Manager and Assistant Emergency Manager (Required by LEMPG – FEMA Funding) = $1,200

Emergency Operations (Meals): Will be used to feed EOC personnel during Emergency Operations Center Disaster Operations/Exercises = $1,100

Outside Training for EOC staff Emergency Management (TEEX, Rural Consortium, EMI) = $800.00

525230 – SUBSCRIPTIONS, DUES & BOOKS **$75**

PROGRAM 2 – EMERGENCY MANAGEMENT $75

Dues to the South Carolina Emergency Management Association for the Emergency Manager and Assistant Emergency Manager: $75/yr

525240 – PERSONAL MILEAGE REIMBURSEMENT **$200**

PROGRAM 2 – EMERGENCY MANAGEMENT $200

This account will cover the Personal Mileage reimbursement for the Emergency Management Staff to attend off site meetings, workshops, exercises and drills.

52XXXX – UTILITIES – EMERGENCY OPERATIONS CENTER **$22,000**

PROGRAM 2 – EMERGENCY MANAGEMENT $22,000

This account provides for the utilities necessary to sustain the Emergency Management Division within the Administration Building.

525379 – GAS, FUEL & OIL **$2,500**

PROGRAM 2 – EMERGENCY MANAGEMENT $2,500

This account provides gas, fuel & oil for the Emergency Manager's vehicle.

729 gallons/yr x $3.43/gal = $2,744.00

525600 – UNIFORMS & CLOTHING **$500**

PROGRAM 2 – EMERGENCY MANAGEMENT $500

This account will provide uniforms for the Emergency Management Staff.

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

5AE* Small Tools and Minor Equipment** **$2,500**

PROGRAM 1 – SARA Title III/Citizen Corps Council/CERT $1,000

This account will cover the costs for purchasing stabilizers for the Communications trailer, gas cans for the generator, Ear pieces for radios, weights for the canopy, and costs associate with equipment needed for the continued response, and functioning of the CERT resources.

PROGRAM 2 – EMERGENCY MANAGEMENT $1,500

This account will cover the costs for purchasing radio ear pieces for the EOC to illuminate noise during activations, small equipment items needed to maintain the interoperability, and redundancy of EOC functions, and the Emergency Response and Recovery that may come necessary before, during, and after incidents.

5AE* Minor Software** **$1,100**

PROGRAM 2 – EMERGENCY MANAGEMENT $1,100

This account will cover the purchase of software to create a database for credentialing and to continued license fees for shareware, ESRI, and other needed computer software in the EOC.

5AE* EOC Emergency Plan Computer System** **$5,000**

Program 2: Emergency Operations Center Operations $5,000

This account will cover the purchase of additional computerized plans and allow all Lexington County Emergency Operation plans to be one a digital system for easy access.

APPENDIX 1 – LISTING OF VEHICLES

Not Applicable

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
Weather Program
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Public Safety/ EM
Organization: 131101

Object Code	Expenditure Classification	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel			
510100	Salaries & Wages -			
510200	Overtime			
511112	FICA Cost			
511113	State Retirement			
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree			
	*** Total Personnel**	**0**		
	Operating Expenses			
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
	*** Total Operating**	**0**		
	**** Total Personnel & Operating**	**0**		
	Capital			
540000	Small Tools & Minor Equipment	0		
540010	Minor Software	0		
	All Other Equipment			
5AE***	Weather Station	483		
	**** Total Capital**	**483**		
	***** Total Budget Appropriation**	**483**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014-15

Fund # 1000 Fund Title: General Fund
Organization # 131101 Organization Title: Emergency Management
Program # Program Title: Weather Station - New Program

Qty	Item Description	***BUDGET*** 2014-15 Requested Amount
540000	Small Tools & Minor Equipment	0
540010	Minor Software	0
5AE***	(1) Weather Station	483
	**** Total Capital (Transfer Total to Section III)**	**483**

SECTION V – PROGRAM OVERVIEW

EMERGENCY MANAGEMENT DIVISION

Program VI: Weather Planning and Preparedness Program

New Program

Objectives:

This program provides the increased capability to monitor weather incidents and allow for more accurate planning for weather related incidents and incidents where the weather could be a planning consideration. This will increase the EOC's ability to plan accurate incident response, Emergency Management in planning, and training scenarios. This increases the EOC's ability to play an integrate role in the coordination and training for the county, and local agencies in planning, operating, and managing all-hazard incidents. This weather station will also assist other county and local stakeholders by providing them with a means of accurate weather monitoring for engineering plans. This asset will be housed at the EOC complex at Public Safety and ran by Lexington Counties Emergency Management Department. This will increase interaction and cooperation amongst the county and local agencies increasing safety to the citizens of Lexington County and increase efficiency.

SECTION VI. - LINE ITEM NARRATIVES

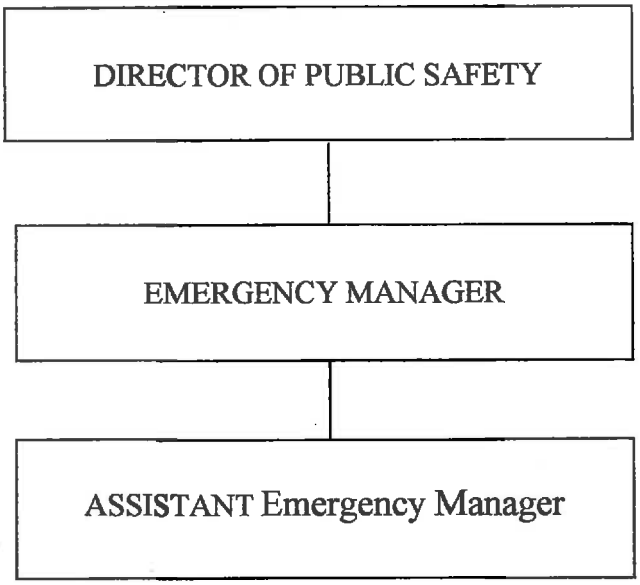
SECTION VI.A. – LISTING OF REVENUES

No Revenues for this General Fund

SECTION VI.B. – PERSONNEL

Current Staffing Level:

	Full Time Equivalent			
Job Title Positions	General Fund	Other Fund	Total	Grade
Emergency Manager	1.00	0.00	1.00	19
Assistant Emergency Manager	1.00	0.00	1.00	14
TOTAL POSITIONS	2.00	0.00	2.00	



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

No Operating Line Items

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

5AE* Portable Weather Station** **$483**

Program VI: Weather Planning and Preparedness Program $483

This account will cover the purchase of a portable weather station that will assist in the decision making process by allowing up to the minute weather readings to help determine the emergency response.

Weather Station $450 + $33.00 (.07 Tax)

APPENDIX 1 – LISTING OF VEHICLES

Not Applicable

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
EOC Operations
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Public Safety/ EM
Organization: 131101

Object Code	Expenditure Classification	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel			
510100	Salaries & Wages -			
510200	Overtime			
511112	FICA Cost			
511113	State Retirement			
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree			
	*** Total Personnel**	**0**		
	Operating Expenses			
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
	*** Total Operating**	**0**		
	**** Total Personnel & Operating**	**0**		
	Capital			
540000	Small Tools & Minor Equipment	**0**		
540010	Minor Software	**0**		
	All Other Equipment			
5A	EOC Traffic Planning andManagement Program	5,500		
5A	EOC IAP Compuer Program	6,000		
5A	EOC Resource Management Program	~~5,500~~ 6000		
5A	800 MHZ Radio Portable	6,215		
5A	800 MHz Base Station	6,530		
	**** Total Capital**	**29,745**		
	***** Total Budget Appropriation**	30,245 ~~29,745~~		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014-15

Fund # 1000 Fund Title: General Fund
Organization # 131101 Organization Title: Emergency Management
Program # Program Title: EOC Operations - New Program

Qty	Item Description	***BUDGET*** 2014-15 Requested Amount
540000	Small Tools & Minor Equipment	0
540010	Minor Software	0
5AE***	Traffic Planning Program	5,500
5AE***	EOC IAP Program	6,000
5AE***	EOC Resource Management Program	6,000
5AE***	EOC 800MHZ Base Radio	6,530
5AE***	EOC Portable 800MHz Radio	6,215
	**** Total Capital (Transfer Total to Section III)**	**30,245**

SECTION V – PROGRAM OVERVIEW

EMERGENCY MANAGEMENT DIVISION

Program III: Emergency Operations Center (EOC) Operations

New Program

Objectives:

This program provides the capability to operate and manage the Emergency Operations Center in a coordinated effort with State, County, and local agencies and departments in incidents of natural and man-made disasters which may affect the population of Lexington County. The additional equipment will provide clarity in tasking and communications in the in the EOC amongst the different entities that combine to staff it. In times of response to incidents it is vital to have plans and information readily accessible, up-to-date, and clearly communicated through all phases of the preparedness and response process to include Planning, Response, Recovery, and Mitigation process which will enable the population to resume normalcy in the shortest amount of time. The requested equipment will allow the EOC to respond efficiently by clarifying tasks required in the incident, recover quickly by shortening the process of acquiring reimbursement data, and assist in the mitigation process to assure resilience against future incident. Specific EOC training and planning for natural disasters (tornados, earthquakes, floods, hurricanes, winter storms, etc..) accidents involving the fixed nuclear facility at V.C. Summer Nuclear Station, incidents at the Columbia Metropolitan Airport, and failure at the Lake Murray Dam. This program will increase the efficiency of the EOC administration,, integration of agencies, coordination, Resilience, and communication providing needed resources, resource management, and information coordination between Federal, State, County, and Local stakeholders involved in all phases of an EOC activation.

Coordination and seamless integration of information and resources has been identified as key goals of FEMA and Homeland Security in all areas of Emergency Management. Proper operation and clear communication of tasks, responsibilities, and information through EOC resources has been identified in several large federal responses as an area of needed improvement and increased efforts in all aspects of response to hazards and threats to local communities throughout the country. This is evident both in the distribution and management of grant funds and in the increased exercising of plans. The Emergency Operations Center (EOC) is the focal point for decision making during response events and in training for all hazards both man-made and natural disasters.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI.A. – LISTING OF REVENUES

No Revenues for this General Fund

SECTION VI.B. – PERSONNEL

Current Staffing Level:

Job Title Positions	General Fund	Full Time Equivalent Other Fund	Total	Grade
Emergency Manager		1.00		0.00 19
1.00				
Assistant Emergency Manager	1.00	0.00		
1.00		14		
TOTAL POSITIONS		2.00	0.00	
2.00				

DIRECTOR OF PUBLIC SAFETY

EMERGENCY MANAGER

ASSISTANT Emergency Manager

SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

5AE* (1) EOC Traffic Planning, Modeling, and Management Computer Program $5,500**

Program 3: Emergency Operations Center Operations $5,500

This account will cover the purchase of a traffic planning and reconstruction software program that allows modeling to assist planning with evacuation routes, alternate routes of traffic flow, shelters, and points of distribution centers. This program will be utilized by Emergency Management and the Sheriff's Departments EOC representative from the Traffic Division and housed at the EOC.

5AE* (1) EOC IAP Computer Program**
$6000

Program 3: Emergency Operations Center Operations
$6,000

This account will cover the purchase of a software program designed to assist EOC staff in the preparation of the Incident Action Plan. This is designed to steer the handling of an incident under the ICS system to a successful completion. This allows all EOC personnel to document their duties and assembles it in a FEMA approved format for submittal.

5AE* (1) Resource Management Computer Program**
$6000

Program 3: Emergency Operations Center Operations
$6,000

This account will cover the purchase of software to track resources utilized during a response (ie.. personnel, trucks, services) and maintain accurate records of needed, and available resources. It also places the information in a FEMA approved format for FEMA reimbursement submittal.

5AE* (1) 800MHZ Portable Radio**
$6215

Program 3: Emergency Operations Center Operations
$6,215

This account will cover the purchase of a 800MHz radio for the Assistant Emergency Manager. (Weekly radio checks are required under the LEMP Grant)

5AE* (1) 800MHZ Base Station Radio**
$6530

Program 3: Emergency Operations Center Operations

800 MHz Base Station

$6,530

This account will cover the purchase of an additional 800MHz base station for the EOC and upgrade the current 800 MHz radio currently used. The current radio will be moved and utilized in the Communications trailer to establish redundant systems, and a back up for the EOC.

APPENDIX 1 – LISTING OF VEHICLES

Not Applicable

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
EOC Equipment
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Public Safety/ EM
Organization: 131101

Object Code	Expenditure Classification	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel			
510100	Salaries & Wages -			
510200	Overtime			
511112	FICA Cost			
511113	State Retirement			
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree			
	*** Total Personnel**	**0**		
	Operating Expenses			
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
	*** Total Operating**	**0**		
	**** Total Personnel & Operating**	**0**		
	Capital			
540000	Small Tools & Minor Equipment	0		
540010	Minor Software	0		
	All Other Equipment			
5A	EOC large Plotter/Scanner	42,485		
	**** Total Capital**	**42,485**		
	***** Total Budget Appropriation**	**42,485**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014-15

Fund # 1000 Fund Title: General Fund
Organization # 131101 Organization Title: Emergency Management
Program # Program Title: EOC Equipment - New Program

Qty	Item Description	***BUDGET*** 2014-15 Requested Amount
540000	Small Tools & Minor Equipment	0
540010	Minor Software	0
5AE***	(1) Large Printer Scanner Plotter	42,485
	**** Total Capital (Transfer Total to Section III)**	**42,485**

SECTION V – PROGRAM OVERVIEW

EMERGENCY MANAGEMENT DIVISION

Program V: Emergency Operations Center Imaging and Reproduction System

New Program

Objectives:

This program provides the increased capability to scan and reproduce large scale maps and copies. This will increase the EOC's ability to plan, produce maps, produce traffic models, and large forms that can to be utilized by the EOC in incident response, Emergency Management in planning, EOC administration, and training. This increases the EOC's ability to play an integrate role in the coordination and training for the county, and local agencies in planning, operating, and managing all-hazard incidents. This program will also assist other county departments by providing them with a means of printing engineering plans and large scale maps needed for the completion of their duties. It will also reduce expense by decreasing the need for outside printing, copying, and laminating of products be all departments in Lexington County. This asset will be house in the EOC complex at Public Safety and ran by Lexington Counties GIS Representative in the EOC. This will increase interaction and cooperation amongst the county departments and local agencies increasing safety to the citizens of Lexington County and increase efficiency while decreasing costs.

SECTION VI. - LINE ITEM NARRATIVES

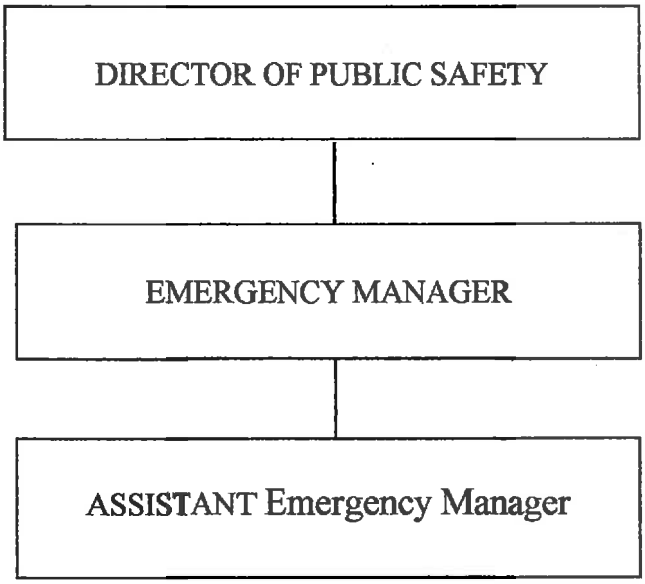
SECTION VI.A. – LISTING OF REVENUES

No Revenues for this General Fund

SECTION VI.B. – PERSONNEL

Current Staffing Level:

	Full Time Equivalent			
Job Title Positions	General Fund	Other Fund	Total	Grade
Emergency Manager	1.00	0.00	1.00	19
Assistant Emergency Manager	1.00	0.00	1.00	14
TOTAL POSITIONS	2.00	0.00	2.00	



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

No Operating Line Items .

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

5AE* (1) Large Printer Plotter** **$42,485**

Program 3: Emergency Operations Center Operations $42,486

This account will cover the purchase (1) large printer plotter and scanner for the EOC that would allow for the printing of large scale maps, scanning of building plans, and be a valued resource to all Lexington County divisions.

APPENDIX 1 – LISTING OF VEHICLES

Not Applicable

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
F/Y 2014-15 Estimated Revenue

Fund: 1000
Division: Animal Serives
Organization: 131200

Object Code	Revenue Account Title	Actual FY 11-12	Actual FY 12-13	Anticipated FY 13-14	Requested 2014-15	Recommend 2014-15	Approved 2014-15
	Revenues:						
430000	Animal Services Fees	38,317	28,275	42,940	59,950		
469102	Animal Services Donations	348	293	250	500		
	**** Total Revenue (Section II)**	38,665	28,568	43,190	60,450	0	0
	***** Total Appropriation (Section III)**				**962,198**		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget F/Y 2014-2015

Fund #: 1000 Fund Name: General

Organ. #: 131200 Organ. Name: Animal Services

Revenue Code	Fee Title	Actual Fees FY 2011-12	Actual Fees FY 2012-13	12/31/2011 Year-to-Date FY 2013-14	Anticipated Fiscal Year Total FY 2013-14	Budget: Units of Service	Budget: Current Fee	Budget: Total Estimated Fees FY 2014-15	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2014-15
430000	**Animal Service Fees**	**$38,317**	**$28,275**	**$21,470**	**$ 42,940**			**$59,950**		**$59,950**
	Dog Adoptions					500	$70	$35,000		
	Cat Adoptions					200	$60	$12,000		
	Animal Reclaims					550	$15,$30 & $50	$8,250		
	Vaccinations					400	$10	$4,000		
	Restitution							$700		
469102	**Animal Service Donations**	**$5,778.10**	**$293.00**	**$52**	**$ 250**		**N/A**	**$500**		**$500**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Public Safety
Organization: 131200 - Animal Services

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	*BUDGET* 2014-15 Recommend	2014-15 Approved
	Personnel						
510100	Salaries & Wages - 12	321,559	176,214	412,066	426,138		
510200	Overtime	23,907	7,529	15,000	18,000		
510300	Part Time - 2 (1.40 - FTE)	37,528	16,574	39,654	45,232		
511112	FICA Cost	27,578	14,592	35,705	36,060		
511113	State Retirement	34,878	18,484	43,147	46,449		
511114	Police Retirement	6,642	3,331	6,955	7,541		
511120	Insurance Fund Contribution - 12	78,000	46,800	93,600	93,600		
511130	Workers Compensation	8,572	4,505	10,312	10,983		
511131	SC Unemployment	0					
	*** Total Personnel**	**538,664**	**288,029**	**656,439**	**684,003**		
	Operating Expenses						
520200	Contracted Services	6,202	2,777	7,040	6,788		
520248	Alarm Monitoring & Maintenance	0	0	189	378		
520300	Professional Services	549	224	1,250	2,000		
520400	Advertising	0	0	500	1,000		
520500	Legal Services	0	0	1,000	1,000		
520700	Technical Services	0	0	4,500	0		
520702	Technical Currency & Support	0	0	4,080	4,080		
521000	Office Supplies	660	1,601	1,800	2,800		
521100	Duplicating	610	143	800	1,400		
521200	Operating Supplies	26,710	25,094	50,600	55,000		
521300	Food Supplies	1,199	0	1,400	1,500		
521402	Occupational Health Supplies	2,538	3,039	3,292	2,640		
522000	Building Repairs & Maintenance	3,042	958	3,950	5,000		
522200	Small Equipment Repairs & Maintenance	0	0	200	500		
522300	Vehicle Repairs & Maintenance	2,457	1,745	6,720	6,720		
524000	Building Insurance	260	133	268	736		
524100	Vehicle Insurance - 6	3,180	1,590	3,276	3,276		
524200	Professional Liability Insurance				310		
524201	General Tort Liability Insurance	1,052	575	1,241	1,184		
524202	Surety Bonds	0	0	0	120		
524900	Data Processing Equipment Insurance	17	9	17	17		
525000	Telephone	1,712	856	1,712	2,000		
525006	GPS Monitoring Charges	548	356	1,485	1,368		
525020	Pagers & Cell Phones	680	227	720	216		
525021	Smart Phone Charges	600	388	600	636		
525030	800MHz Radio Service Charges - 8	3,901	1,847	4,379	4,591		
525031	800MHz Maintenance Charges - 8	810	0	837	863		
525041	E-mail Service Charges - 8	585	324	648	648		
525100	Postage	102	60	410	400		
525210	Conference, Meeting & Training Expense	1,797	450	3,900	4,000		
525230	Subscriptions, Dues, & Books	36	0	800	800		
525240	Personal Mileage Reimbursement	0	0	100	100		
525250	Motor Pool Reimbursement	0	0	200	200		
525307	Utilities - Animal Control	27,595	9,996	37,033	34,300		
525400	Gas, Fuel, & Oil	30,319	18,377	30,315	38,506		
525600	Uniforms & Clothing	5,746	3,498	7,370	6,818		
526500	Licenses & Permits	250	0	800	800		
538000	Claims & Judgements	0	0	500	500		
	*** Total Operating**	**123,157**	**74,267**	**183,932**	**193,195**		

**** Total Personnel & Operating**	**661,821**	**362,296**	**840,371**	**877,198**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Public Safety
Organization: 131200 - Animal Services

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	*BUDGET* 2014-15 Recommend	2014-15 Approved
	Capital						
540000	Small Tools & Minor Equipment	2,952	339	6,504	6,000		
	All Other Equipment	1,559	47,165	338,717	79,000		
	**** Total Capital**	**4,511**	**47,504**	**345,221**	**85,000**		
	***** Total Budget Appropriation**	**666,332**	**409,800**	**1,185,592**	**962,198**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014 - 2015

Fund # 1000 Fund Title: General
Organization # 131200 Organization Title: Animal Services
Program # Program Title:

Qty	Item Description	***BUDGET*** 2014 - 2015 Requested Amount
1	Small Tools and Minor Equipment	$6,000
1	3/4 Ton Pickup Truck w/ Utility Body (Replacement -Upgrade)	$36,000
1	1/2 Ton Pick-up Truck 4X4 (Replacement-Upgrade)	$22,000
1	1/2 Ton Pick-up Truck (Replacement)	$19,000
1	Replacement Flooring (Break Room)	$2,000

**** Total Capital (Transfer Total to Section III)** **$85,000**

SECTION V – PROGRAM OVERVIEW

Summary of Program:

Objectives:

Provide for the public's safety as well as animal welfare (Dogs, Cats and specified Exotics) by enforcing the Lexington County Animal Control Ordinance. It is also the objective to shelter unwanted, abandoned, stray and impounded animals in a clean and healthy environment.

- Minimize stress on the animals, protect them from the elements, and provide a place of safety and comfort while they are in the shelter's care
- Provide humane disposition of unwanted, sick, dangerous and injured animals
- Responsible placement of adoption animals
- Provide a facility that is attractive to the citizens of Lexington County
- Patrol ~ 750 square miles of the County consisting of an estimated 260,000 citizens as well as twelve municipalities

SERVICE LEVELS

Service Level Indicators	Actual FY 12/13	Estimated FY 13/14	Projected FY 14/15
Animals Received	6,531	7,500	10,500
Animals Euthanized	4,571	5,100	6,000
Animals Adopted/Trans.	1,631	1,998	2,000
Animals Reclaimed	442	400	550
Calls for Service	7,397	9,500	10,500
Court Fines & Restitution	$50,911.87	$56,000	$60,000

SECTION VI. A – SUMMARY OF REVENUES

430000 ANIMAL SERVICE FEES: $ 59,950

Animal Service fees are based on the number of animals that are reclaimed by their owners as well as animal adoptions.

Estimated reclaimed animals –	550 X 15.00	=$ 8,250.00
Estimated Dog adoptions –	500 X 70.00	=$35,000.00
Estimated Cat adoptions -	200 X 60.00	=$12,000.00
Vaccinations	400 X 10.00	=$4,000.00
Restitution		=$700.00
Total Estimated Revenue		$59,950.00

469102 ANIMAL SERVICE DONATIONS: $ 500

Animal Service Donations are based on the unsolicited generosity of the citizens of Lexington County. This account accrues funds year after year until enough money is raised to purchase a capital item.

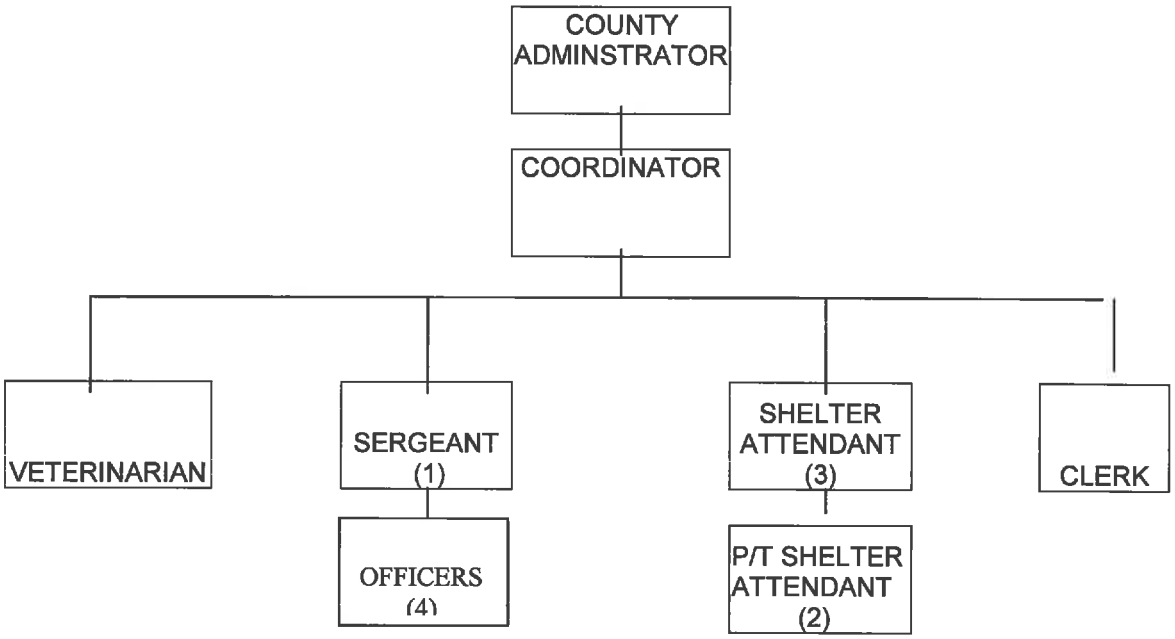
SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full Time Equivalent Positions	General Fund	Other Fund	Total	Grade
*Veterinarian	1	1		1	24
*Coordinator	1	1		1	20
*Animal Control Sergeant	1	1		1	10
*Animal Control Officer	0	0		0	7
*Animal Control Officer (Apprentice)	4	4		4	6
*Shelter Attendant	3	3		3	5
Shelter Attendant P/T	2	1.48		1.48	5-P/T
*Clerk	1	1		1	4
Total Positions	13	12.48		12.48	

(*) Denotes positions requiring insurance.

Display organization flowchart:



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 CONTRACTED SERVICES: $ 6,788

To cover waste disposal service provided under contract by Advance Disposal Service. Service provided Monday thru Saturday.
$357.50 per month X 12 months = $4290
Vector control contract (Ecolab) for animal shelter.
$204 per month X 12 months = $2448
To cover Fire Hood Testing as recommended by Building Services.
$50.00 Annually = $50.00

520248 SECURITY ALARM MONITORING: $ 378

To cover the cost of continuous monitoring of the security alarm system at the administrative office of Animal Services.
$31.50 per month X 12 months = $378

520300 PROFESSIONAL SERVICES: $ 2,000

To cover Veterinary services for after hour emergency care as well as necropsies.

520400 ADVERTISING / PUBLICITY: $ 1,000

To cover cost of promotion / marketing of adoption pets, advertisements in newspapers, booths at festivals and special event flyers.

520500 LEGAL SERVICES: $ 1,000

To cover any attorney fees.

520700 TECHNICAL SERVICES: $ 0

520702 TECHNICAL CURRENCY AND SUPPORT $ 4,080

To cover the costs of contracting for software 'updates' and for contractor "help desk services". The technical currency is priced on a per license basis. Animal Services possess a total of five licenses at a cost of $816 per license.

521000 OFFICE SUPPLIES: $ 2,800

To cover routine office supplies - $1,012.00 (paper, pens, pencils, ribbons, file folders, etc.) to include

Laser printer toner cartridge – Black (4 @ 168.00)	= $672.00
Laser printer toner cartridge – Cyan (2 @ 186.00)	= $372.00
Laser printer toner cartridge – Yellow (2 @ 186.00)	= $372.00
Laser printer toner cartridge – Magenta (2 @ 186.00)	= $372.00

These color cartridges are used in completing investigations and preparing cases for prosecution in court.

521100 DUPLICATING: $ 1,400

To cover the cost of making copies of invoices, budget forms and internal control work papers. (Based on 20,000 Copies @ $.07 = $1,400)

521200 OPERATING SUPPLIES: $ 55,000

To cover veterinary supplies (vaccinations, antibiotics, anesthesia, syringes, needles, flea dip, microchips, euthanasia, etc.)
Micro-Kill shelter cleaner annual cost $5,000
To cover supplies for animal control officers (leads, darts, tickets, warnings, business cards, gloves etc.)

521300 FOOD SUPPLIES: $ 1,500

Currently food is donated and has been donated since 1998. The shelter houses approximately 10,000 animals (dogs and cats) per year. This account covers any special diet food items as well as food for the animal traps. This would also cover the cost to sustain approximately one month of food should there be a lapse in donations.

521402 OCCUPATIONAL HEALTH SUPPLIES: $2,640

To cover the cost of pre-inoculation against rabies for three staff employees ($800 for three shot series per employee). The vaccine is called Imovax. This would also cover the cost of titer test and any booster shots needed for up to three staff employees ($80 per titer / booster).

522000 BUILDING REPAIRS AND MAINTENANCE: $5,000

To cover the cost of repairs, routine maintenance, and minor cosmetic upgrades to an aging facility.

522200 SMALL EQUIPMENT REPAIRS & MAINT.: $ 500

To cover the cost of repairs to catch poles, animal traps and animal cages.

522300 VEHICLE REPAIRS AND MAINENANCE: $ 6,720

To cover the cost of six vehicles based on the average yearly repairs from maintenance reports prepared by fleet services.

524000 BUILDING INSURANCE: $736

To cover the cost of allocated building insurance per schedule.

524100 VEHICLE INSURANCE: $ 3,276

To cover the cost of allocated vehicle insurance per schedule.
Six vehicles @ $546 per vehicle = $3,276

524200 PROFESSIONAL LIABILITY INSURANCE $ 310

To cover the annual cost of Veterinary Professional Liability Insurance through the AVMA PLIT for the staff Veterinarian.

524201 GENERAL TORT LIABILITY INSURANCE: $1,184

To cover the cost of general tort liability insurance (based on new rates from Risk Manager).

Animal Services Coordinator	= $525
(1) Veterinarian	= $77
(1) Veterinarian Tech	= $77
(5) Animal Control Officers @ $77	= $385
(4) Shelter Attendants @ $24	= $96
(3) Full Time	
(2) Part Time billed as one	
(1) Clerical @ $24	= $24

524202 SURETY BONDS $ 120

To cover the cost of surety bonds for 12 full time employees at a rate of $10.00 each.

524900 DATA PROCESSING EQUIPMENT INSURANCE: $ 17

To cover the animal services office for a $5,000 limit of coverage

525000 TELEPHONE: $ 2,000

To cover all of the telephone service for communicating with internal departments as well as Lexington County citizens. There are 5 lines and 1 fax line.

525006 GPS MONITORING CHARGES $ 1,368

To cover the cost of (6) GPS devices for fleet monitoring. The cost to maintain service for each unit is $19.00 per month. The total cost annually for all six units is $1,368.00.
6 Units X $19 = $114 X 12 months = $1,368

525010 LONG DISTANCE CHARGES: $ 0

There will be no long distance charges based on new County agreement with Pond Branch Telephone Service.

525020 CELL PHONES CHARGES: $ 216

To cover the cost of (1) Verizon phone for the on-call officer. $18.00 per month X 12 months = $216

525021 SMART PHONE CHARGES: $ 636

To cover the cost of service for (1) smart phone. This phone is assigned to the Animal Services Coordinator.
(1) Smart phone for the Coordinator is $53.00 per month X 12 months = $636

525030 800 MHz RADIO SERVICE CHARGES: $ 4,591

(7) Radios @ $46.86 per month X 12 = $562.32 X 7 = $3,936.24 + $654.12 = $4,590.36
(1) Radio @ $54.51 per month X 12 = $654.12
(Talk group = $2, Secure Talk = $5.15, Service and tax = $54.51)

525031 800 MHz RADIO MAINTENANCE: $ 863

(8) Radios @ $107.76 per year = $862.08

525041 E-MAIL SERVICE CHARGES $648

To cover the cost of e-mail for eight computers at $6.75 a month per computer.

(8) Computers @ $6.75 per month (12) = $648

525100 POSTAGE: $ 400

To cover the cost of mailing correspondence pertaining to the Animal Services Department .

525210 CONFERENCE & MEETING EXPENSE: $ 4,000

To cover the cost of animal control officers attending the Animal Control Officer training certification program as well as the yearly euthanasia re-certification for eleven employees. The veterinarian is also required to obtain yearly certification units of education. Prices vary based on location of conference.

525230 SUBSCRIPTIONS, DUES, & BOOKS: $ 800

To cover the cost of a subscription to the National Animal Control Association Magazine which provides information and updates on animal services ($100). This account also covers the dues for the Veterinarian's membership into the SC Veterinary Association ($200) and membership into the American Veterinary Medical Association ($250). This would also cover the shelter membership into the South Carolina Animal Care and Control Association ($36).

525240 PERSONAL MILEAGE REIMBURSEMENT: $ 100

To cover reimbursement for use of personal vehicles by the Animal Services Department staff on County Business.

525250 MOTOR POOL REIMBURSEMENT: $ 200

To cover costs associated with use of motor pool vehicles when departmental vehicles are out of service for repair.

525307 UTILITIES- ANIMAL SERVICES: $ 34,300

To cover the cost of utility allocation for the Animal Services facility.

SEWER	~$80 PER MONTH =	$960
WATER	~$225 PER MONTH =	$2,700
PROPANE	~$800 PER MONTH (5 MONTH USEAGE) =	$4,000
ELECTRIC	~$2,220 PER MONTH =	$26,640

525400 GAS, FUEL, & OIL: $ 38,506

To cover the cost of fuel for six vehicles which are used to patrol Lexington County on a daily basis. The cost is based on fuel usage reports obtained from the Fleet Services Department. During the 2013-2014 fiscal year Animal Services consumed approximately 11,426 gallons of fuel while traveling an estimated 150,000 miles. The estimated cost per gallon of fuel for the fiscal year of 2014-2015 is $3.37.
Average fuel usage per vehicle, per year = 1,904.33 Gal X 6 = 11,426 Gal
11, 426 Gal X $3.37 per Gal = $38,506

525600 UNIFORMS & CLOTHING: $ 6,818

To cover the cost of replacement uniforms and any new hires during the year.

40 Uniform Shirts @ $30 ea	=	$1,200
8 Hats @ $10 ea	=	$80
40 Uniform Pants @ $57 ea	=	$2,280
12 Pair of boots @ $169 ea	=	$2,028
2 Body Armor @ $615 ea - REPLACEMENT	=	$1,230

526500 LICENSES & PERMITS: $ 800

To cover the cost of a Drug Enforcement Administration license ($300) that enables the Animal Services Department to procure scheduled drugs (i.e. Euthosal®). It is required by the State of South Carolina for Animal Shelters to be licensed thru DHEC ($150). The staff veterinarian is also licensed thru DHEC ($150). This also covers the cost of the South Carolina Association of Veterinarians license to practice veterinary care in South Carolina ($200).

538000 CLAIMS & JUDGEMENTS (LITIGATION): $ 500

To cover the cost of claims filed against the county.

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 Small Tools & Minor Equipment **$6,000**

Animal traps used to assist citizens in the capture of animals that officers can not get close enough to safely capture.
12 dog traps @ $240 each = $2,880
12 cat traps @ $90 each = $1,080 **(PRICE QUOTE FROM JACKSON CREEK MANUFACTURING)**

Transfer cages to assist in moving the animals from traps to cages.
(3) small transfer cages @ $44.90 + tax and shipping each **(PRICE QUOTE FROM ACES)**
(2) large transfer cages @ $51.90 + tax and shipping each

Catch poles to assist with the safe capture and handling of animals by officers.
(4) 28" Baton Poles at $70.95 + tax and shipping each
(4) 4 foot Standard catch pole @ $81.95 + tax and shipping each **(PRICE QUOTE FROM ACES)**
(4) 5 foot standard catch pole @ $91.90 + tax and shipping each
(1) 7 to 12 foot extension catch pole @ $152.95 + tax and shipping

Cat grabbers for the safe handling of cats by the staff
(2) 28" cat tongs @ $78.70 each + tax and shipping each **(PRICE QUOTE FROM ACES)**
(5) 38" cat tongs @ $78.70 each + tax and shipping each

(1) 3/4 Ton Pick-up Truck w/ Utility Body (Replacement – Upgrade) **$36,000**

Recommended by County Fleet Services based on the fact that the vehicle being replaced has exceeded its expected capital recovery, therefore further service would not be cost effective. Additionally, upgrading this vehicle from a ½ Ton pick-up to a ¾ Ton pick-up will enable the carry of a larger chassis mounted animal control box which will increase the available payload while maintaining the integrity and handling of the vehicle. The chassis mounted box is included in the cost of the replacement vehicle and can only be utilized on the specified vehicle above. (I.E. This box cannot be transferred to a fleet vehicle less equipped than a ¾ Ton pick-up truck.)

(1) ½ Ton Pick-up Truck 4X4 (Replacement – Upgrade) **$22,000**

Recommended by County Fleet Services based on the fact that the vehicle being replaced has exceeded its expected capital recovery, therefore further service would not be cost effective. Additionally, upgrading this vehicle from a 4X2 to a 4X4 will provide Animal Services the ability to strategically assign this vehicle to the southern portions of the County which can be more prevalent to unstable terrain/roadways as well as afford the Department with an additional vehicle to maintain operations during inclement weather.

(1) ½ Ton Pick-up Truck (Replacement) **$19,000**

Recommended by County Fleet Services based on the fact that the vehicle being replaced has exceeded its expected capital recovery, therefore further service would not be cost effective.

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES (Cont.)

(1) Replacement of flooring (Break room) $2000

Recommended by County Building Services based on the fact that the current flooring possesses excessive wear and may pose a trip/slip hazard as the surface begins to lift from the sub-flooring.

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14

New Program

Fund: 1000
Division: General Service
Organization: 131200 - Animal Services

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Personnel						
510100	Salaries & Wages -						
510200	Overtime						
511112	FICA Cost						
511113	State Retirement						
511114	Police Retirement				~~21,253~~ 3978		
511120	Insurance Fund Contribution -						
511130	Workers Compensation						
511213	State Retirement - Retiree						
	*** Total Personnel**				~~21,253~~ 3978		
	Operating Expenses						
520300	Professional Services						
520700	Technical Services						
520702	Technical Currency & Support						
520703	Computer Hardware Maintenance						
520800	Outside Printing						
521000	Office Supplies						
521100	Duplicating						
521200	Operating Supplies						
521208	Police Supplies				2,200		
524000	Building Insurance						
524201	General Tort Liability Insurance				3,340		
524202	Surety Bonds -						
525000	Telephone						
525006	GPS Monitoring Charges						
525021	Smart Phone Charges						
525041	E-mail Service Charges -						
525100	Postage						
525110	Other Parcel Delivery Service						
525210	Conference & Meeting Expense						
525230	Subscriptions, Dues, & Books						
525240	Personal Mileage Reimbursement						
525300	Utilities - Admin. Bldg.						
	*** Total Operating**				**5,540**		
	**** Total Personnel & Operating**				~~26,793~~ 9,518		
	Capital						
	(5) Handguns w/ Accessories				3,410		
	All Other Equipment				0		
	**** Total Capital**				**3,410**		
	***** Total Budget Appropriation**				~~30,203~~ 12,928		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014 - 2015

Fund # 1000 Fund Title: General Fund
Organization # 131200 Organization Title: Animal Services
Program # 1 Program Title: LE Equipment - Animal Services

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
5	Handguns w/ Accessories	3,410
	** **Total Capital (Transfer Total to Section III)**	**3,410**

SECTION V - PROGRAM OVERVIEW

Law Enforcement Certification (Class III) For Animal Control Officers

Summary of Program:

This program request is to appropriate funding to purchase the necessary equipment to accommodate five Animal Control Officers in their duties as Class III South Carolina law enforcement officers. Currently, Lexington County Animal Control Officers are appointed officials tasked with enforcing Code and Ordinances violations within Lexington County. It is the objective of the Animal Services Coordinator to have each appointed officer certified (Class III) by the South Carolina Criminal Justice Academy by the 2014-15 fiscal years' end. Once certified, these officers will possess the lawful ability to carry a firearm as well as investigate animal related violations covered under State Statutes. Due to there being no costs associated with the training of officers attending the South Carolina Criminal Justice Academy (outside of the ammunition expended during the firearms course), this New Program Request will only denote the cost associated with the standard equipment needed to fulfill their duties, the added cost of PORS – Retirement (if applicable), and the increased cost of General Tort Liability for Animal Services.

Service Standards:

Based upon statistics last Fiscal year, Lexington County Animal Control Officers responded to in excess of 25 calls for service whereas the Sheriff's Department had to be called for assistance due to the inherent dangers of those calls. These calls for assistance ranged from uncooperative subjects threatening the officers to firearms being shot at officers. Due to the growing threats of danger to officers while fulfilling their employment duties it is pertinent that these officers be provided with the appropriate equipment to protect themselves from hidden and visible dangers. In addition to providing measures of security, the officers, once certified, will maintain the authority to investigate animal complaints which may exceed the scope of a traditional ordinance violation.

Objectives:

- Provide Animal Control Officers of Animal Services with the training and equipment needed to safely and effectively complete their jobs while enabling self protection and the protection of others.

- Provide Animal Control Officers of Animal Services with the ability to expand their investigations and offer assistance to other law enforcement Agencies while conducting their investigations.

SECTION VI.A. - SUMMARY OF REVENUES

This project will not generate new revenues for Lexington County.

SECTION VI.B. - LISTING OF POSITIONS

No new positions are associated with this new program.

SECTION VI.C. - OPERATING LINE ITEM NARRATIVES

511114 POLICE RETIREMENT (If Applicable) **$21,253**

To cover the cost of PORS for five staff officers. This retirement package is based on a 13.41% of the budgeted salary of the employee to be covered. Totaled, the current salaries of these five officers combined are $158,487. $158,487 X 13.41% = $21,253.

521208 POLICE SUPPLIES **$2,200**

To cover the cost of ammunition associated with the certification of officers at the South Carolina Criminal Justice Academy, annual in-service training/recertification (Block Training), and duty carry ammunition. The average cost per case of ammunition is $200.
Certification = 5 cases. 5 X $200 = $1,000
In-Service Training / Annual Recertification = 5 cases. 5 X $200 = $1,000
Duty Ammunition = 1 case. 1 X $200 = $200
$1,000 + $1,000 + $200 = **$2,200**

524201 GENERAL TORT LIABILITY **$3,340**

To cover the offset cost of the existing General Tort Liability for five staff officers. Currently, Animal Control Officers are budgeted at a rate of $77 per Officer, per year. $77 X 5 = $385 If approved and once certified, the existing Officers will require a rate of $745 per Officer, per year. $745 **X 5** = $3,725 Since $385 has already been budgeted for these Officers for the 2014-15 Fiscal year, an additional $3,340 is required to offset the difference.

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

HANDGUNS AND ACCESSORIES **$3,410**

This account will fund the purchase of five handguns (9mm Glock 17) and accessories (holsters and leather goods) to be carried as necessary equipment by five staff officers, once certified Class III by the South Carolina Criminal Justice Academy.

Department	Description	Qty.	Cost	Tax	Total
Animal Services	9mm Glock 17 (Service Pistol)	5	$450.00 Ea	32.00	$2,410.00
	Accessories	5	$200.00		$1,000.00
Total					**$3,410.00**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Public Safety
Organization: 131300 - Communications

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Personnel						
510100	Salaries & Wages - 42	985,417	534,567	1,278,909	1,278,909		
510199	Special Overtime	311,750	177,266	225,601	225,601		
510200	Overtime	0	308	308	0		
510300	Part Time - 1 (.5 FTE) LS (3.375 - FTE)	56,019	45,009	135,287	135,287		
511112	FICA Cost	95,934	54,003	124,011	124,011		
511113	State Retirement	143,438	80,258	171,832	171,832		
511114	Police Retirement	296,400	0	0	0		
511120	Insurance Fund Contribution - 42	5,216	163,800	327,600	327,600		
511130	Workers Compensation	0	4,476	5,183	5,183		
511131	S.C. Unemployment	452	0	0	0		
	*** Total Personnel**	**1,894,626**	**1,059,687**	**2,268,731**	**2,268,423**		
	Operating Expenses						
520100	Contracted Maintenance	585	0	195	0		
520200	Contracted Services	0	1,975	1,975	0		
520246	NCIC Access Fee	2,376	4,080	4,080	6,400		
520300	Professional Services	0	0	250	0		
520400	Advertising & Publicity	0	300	300	0		
520704	Computer Security & Management Serv	0	0	775	775		
521000	Office Supplies	1,983	0	2,000	2,000		
521100	Duplicating	1,032	289	500	500		
521200	Operating Supplies	1,347	0	2,700	2,700		
524000	Building Insurance	1,080	1,575	3,585	3,245		
524201	General Tort Liability Insurance	1,041	578	1,171	1,533		
525202	Surety Bonds	0	0	0	430		
524900	Data Processing Insurance	251	129	250	250		
525041	E-mail Service Charges - 55	4,259	2,402	4,374	4,455		
525100	Postage	142	37	350	600		
525210	Conference, Meeting & Training Expense	1,478	238	5,465	2,965		
525250	Motor Pool Reimbursement	209	152	200	500		
525300	Utilities - Admin. Bldg.	21,265	11,209	22,000	6,500		
525332	Utilities - Comm. Tower	3,692	21,284	40,535	5,000		
525319	Utilities - 911 Communications Cntr/EOC	0	1,934	3,680	49,924		
525500	Laundry & Linen Service	113	0	200	300		
525600	Uniforms & Clothing	5,162	7,906	7,964	11,424		
	*** Total Operating**	**46,015**	**54,088**	**102,549**	**99,501**		
	**** Total Personnel & Operating**	**1,940,641**	**1,113,775**	**2,371,280**	**2,367,924**		
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**1,940,641**	**1,113,775**	**2,371,280**	2,367,924		

SECTION V. – PROGRAM OVERVIEW

COMMUNICATIONS DIVISION

PROGRAM 1 – COUNTY DISPATCH OPERATIONS

This program consists of most job tasks that are required for the daily operations of the Lexington County Consolidated 911 Communications Center. Lexington County Communications operates twenty-four hours a day, seven days a week and is responsible for receiving, processing and dispatching all emergency 911 calls, as well as non-emergency calls for service from citizens living in and visiting Lexington County. Lexington County Communications is also responsible for dispatching and monitoring the safety of the following agencies; the Airport Fire Department , Lexington County Sheriff's Department, Lexington County Fire Service, Lexington County Emergency Medical Service, Lexington Town Police Department, Irmo Police Department, Chapin Police Department, South Congaree Police Department, Springdale Police Department, Pine Ridge Police Department, Pelion Police Department, Gaston Police Department, Swansea Police Department, Columbia Metropolitan Airport Police Department, Midlands Technical College (Airport Campus), Irmo-Chapin Park Rangers, Lexington Medical Center and the Wil-Lou Grey campus. Lexington County Communications is also responsible for the after hours receipt, processing and dispatching of calls for service for the following Lexington County Departments; the Coroners Office, Animal Services, Public Works, Building Maintenance, Building Security, and Fleet Services. The Lexington County Communications Center receives approximately 27,500 911 calls per month, resulting in the processing of approximately13,575 Fire Service calls; 35,446 EMS calls; 69,398 Municipal Police Department calls; 196,392 Sheriff's Department calls for service annually and answered 353,169 telephone calls in 2013.

Staffing for the Communications Center consists of 4 (four) primary 12 (twelve) hour shifts, of which 9 (nine) Telecommunicators work from 0700 hours to 1900 hours, and 9 (nine) Telecommunicators work from 1900 hours to 0700 hours. The Communications Center also employs a System Status Controller who assists with the reporting of statistical information and a 911 Training Coordinator who is responsible for 911 systems management, the training of Telecommunicators and providing public education. The direct management of the Communications Center and its 42 (Forty-two) full time employees is overseen by the 911 Communications Coordinator for a total of 43 (Forty-three) employees.

PROGRAM 2 – ADMINISTRATION

The Lexington County Consolidated 911 Communications Center administration program consists of the daily management of the dispatch center to include the research, development and implementation of new radio, telephone and computer technologies, designed to assist the Telecommunicator in the course of their duties.

The Communications Center administration is also responsible for grant research and allocation of funding required to sustain the Consolidated 911 Communications Center and all of its related emergency services.

PROGRAM 3 – COMPUTER AIDED DISPATCH

The Lexington County Consolidated 911 Communications Center utilizes a computer aided dispatch (CAD) program, specifically designed for Lexington County. The CAD program incorporates the enhanced 911telephone system, mapping software, an automated vehicle locator (AVL), radio paging software, emergency medical dispatch (EMD) software, and an internal and National Criminal database. All of these technologies aid the trained Telecommunicator in their ability to accurately assess the need for and assist with the timely dispatch of emergency services in the hopes of reducing response times and ultimately the loss of life and property. In addition the CAD is an excellent records management system.

PERFORMANCE INDICATORS

911 Communications 2013

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Total Telephone Calls Received													
Lexington County	27,398	24,115	28,412	28,442	29,692	29,228	28,976	29,353	26,972	27,047	25,953	27,108	332,696
Batesburg/Leesville	162	150	148	152	161	144	146	158	135	131	174	155	1,816
Cayce	511	484	529	603	632	600	567	572	571	557	513	621	6,760
West Columbia	1,007	859	926	985	950	1,083	1,122	917	1,012	1,029	987	1,020	11,897
Total Telephone Calls Received													***353,169***
Cell Phone Calls Received													
Lexington County	24,486	21,618	25,571	25,763	26,856	26,630	26,410	26,817	24,523	24,604	23,476	24,462	301,216
Batesburg/Leesville	106	96	86	108	94	105	135	111	109	87	108	91	1,236
Cayce	163	161	176	217	227	210	204	206	195	205	190	221	2,375
West Columbia	779	658	703	778	760	842	688	581	793	830	795	839	9,046
Total Cell Phone Calls Received													***313,873***
Law Enforcement CAD Events													
Airport PD	18	23	18	17	21	17	12	13	14	19	21	24	217
Chapin PD	180	215	298	274	380	305	294	270	250	252	214	217	3,149
Gaston PD	317	179	207	256	301	284	239	202	214	252	210	243	2,904
Irmo PD	1,193	1,281	1,311	1,210	1,211	1,294	1,279	1,306	1,045	1,195	1,241	1,221	14,787
Lexington PD	2,318	2,129	1,932	2,366	2,426	2,667	2,700	2,618	2,596	2,515	2,638	2,724	29,629
Pelion PD	271	209	118	226	251	359	303	285	250	224	209	220	2,925
Pineridge PD	183	184	243	203	234	222	172	248	239	269	210	193	2,600
South Congaree PD	526	447	660	718	513	473	476	519	429	397	387	414	5,959
Springdale PD	320	304	397	439	424	409	474	506	441	445	430	401	4,990
Swansea PD	208	163	145	234	226	189	174	198	203	167	147	184	2,238
Solicitor's Office	0	0	0	0	0	0	0	0	0	0	0	0	0
Lexington Medical Center	0	0	0	0	0	0	0	0	0	0	0	0	0
Wil Lou Gray	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Municipal LE CAD Events	***5,534***	***5,134***	***5,329***	***5,943***	***5,987***	***6,219***	***6,123***	***6,165***	***5,681***	***5,735***	***5,707***	***5,841***	***69,398***
Sheriff's Department	15,132	13,268	14,069	17,350	17,839	17,154	19,560	17,607	15,419	16,746	16,024	16,224	196,392
Total Law Enforcement CAD Events	***20,666***	***18,402***	***19,398***	***23,293***	***23,826***	***23,373***	***25,683***	***23,772***	***21,100***	***22,481***	***21,731***	***22,065***	***265,790***

PERFORMANCE INDICATORS

911 Communications 2013

EMS CAD Events													
Lexington County EMS	3,030	2,682	2,821	2,973	3,133	3,030	2,993	2,991	2,900	2,955	2,897	3,041	35,446
Total EMS CAD Events	***3,030***	***2,682***	***2,821***	***2,973***	***3,133***	***3,030***	***2,993***	***2,991***	***2,900***	***2,955***	***2,897***	***3,041***	***35,446***
Fire Service CAD Events	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Lexington County Fire	944	730	864	810	957	935	891	890	869	933	912	873	10,608
Irmo Fire	152	123	154	178	173	224	231	243	209	189	219	202	2,297
Airport Fire	9	19	15	13	16	13	16	6	13	8	9	13	150
Batesburg Fire				62	73	50	50	45	54	56	70	60	520
Total Fire CAD Events	***1,105***	***872***	***1,033***	***1,063***	***1,219***	***1,222***	***1,188***	***1,139***	***1,145***	***1,186***	***1,210***	***1,088***	***13,575***
Miscellanous Departments													
Animal Control	31	29	47	33	45	54	43	36	40	24	37	24	443
Coroner	126	113	115	125	81	112	125	66	62	62	68	89	1,144
Total Miscellaneous Departments	***157***	***142***	***162***	***158***	***126***	***166***	***168***	***102***	***102***	***86***	***105***	***113***	***1,587***
Miscellaneous Activity													
Complaints	***0***	***0***	***0***	***0***	***1***	***0***	***0***	***0***	***0***	***1***	***1***	***0***	***3***
NCIC Enteries/Deletions/CCH	391	313	469	448	469	710	471	469	325	344	423	304	5,136
Tape Request Completed	108	77	101	137	180	133	150	134	142	109	108	99	1,478
Vacancies/Apps in Progress	5 4	5 7	6 5	7 14	2 5	7 8	3 OF/4	1/4	2/4	4/4	4/4	5/4	
Average Dispatch Times													
FIRE	02:05	01:47	01:57	01:39	01:47	01:49	01:45	01:43	01:51	01:40	01:11	01:33	
EMS	01:33	01:32	01:25	01:21	01:28	01:22	01:29	01:27	01:29	01:21	01:29	01:32	
POLICE	04:29	04:17	04:24	04:34	04:38	04:23	04:27	04:24	04:39	04:15	03:59	03:58	
LCSD	06:18	05:57	06:08	06:09	06:38	06:34	06:29	06:25	06:33	06:42	05:54	05:43	
FRACTILE % DISP UNDER 3:59	66.24%	68.39%	68.80%	67.23%	65.71%	65.90%	64.25%	65.64%	64.34%	66.45%	72.82%	71.71%	
%DISP UNDER 2:59	53.97%	55.87%	57.15%	54.78%	53.54%	53.11%	52.20%	53.25%	51.53%	54.28%	61:24%	60.55%	
Budget Informtion													
Quarterly Cost Recovery Funds	***$ 62,183.53***			***$ 61,447.63***									
Quarterly Wireles Funds	***$ 239,692.93***			***$ 243,725.59***									
Tape Fees Collected	$ 80.00	$ 40.00	$ 130.00	$150.00	$265.00	$205.00	$75.00	$130.00	$ 60.00	$ 50.00	######	$ 5.00	$1,400.00

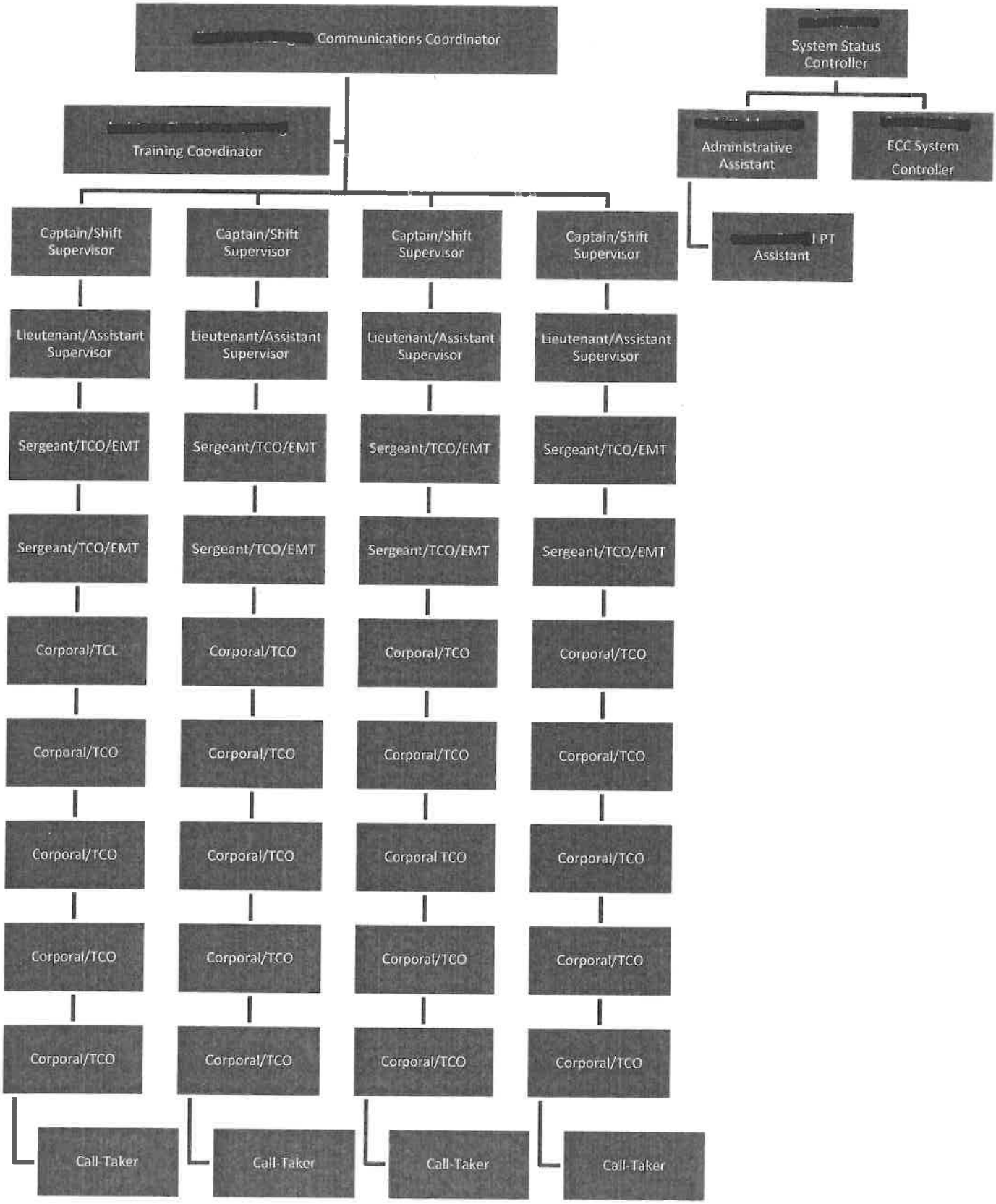
Customer Service Initiatives

SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Communications Coordinator	1	1		1	22
System Status Controller	1	1		1	17
Telecomm Shift Supervisor	4	4		4	11
Assistant Shift Supervisors	4	4		4	9
Emergency Medical Dispatchers	8	8		8	8
Telecommunications Operators	20	20		20	7
Call-Taker	4	4		4	6
Temporary Telecomm Operator	NA	3		3	7-P/T-L/S
Part Time Administrative clerk	1	0.5		0.5	4-P/T
TOTAL POSITIONS	43	45.5		45.5	

***42 Positions require Insurance


[redacted] Communications Coordinator
System Status Controller
[redacted] Training Coordinator
Administrative Assistant
ECC System Controller
Captain/Shift Supervisor
Captain/Shift Supervisor
Captain/Shift Supervisor
Captain/Shift Supervisor
[redacted] I PT Assistant
Lieutenant/Assistant Supervisor
Lieutenant/Assistant Supervisor
Lieutenant/Assistant Supervisor
Lieutenant/Assistant Supervisor
Sergeant/TCO/EMT
Sergeant/TCO/EMT
Sergeant/TCO/EMT
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Call-Taker
Call-Taker
Call-Taker
Call-Taker

SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

COMMUNICATIONS DIVISION

520100 – CONTRACTED MAINTENANCE **$0**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $0

520246 – NCIC ACCESS **$6,400**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $6,400

Covers the cost of operating the National Crime Information System for a maximum of 50 users. Annual Access to Datamax.

$10/mo x 50 users x 12 mo = $6,000
$25 to activate 16 users = $400

520704 – COMPUTER SECURITY MANAGEMENT SERVICES **$775**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $775

Security management for 36 PC's (IT issued quote)

521000 – OFFICE SUPPLIES **$2,000**

PROGRAM 2 ADMINISTRATION $2,000

This account is used to purchase: toner and printer cartridges and CALEA Supplies.

521100 – DUPLICATING **$500**

PROGRAM 1 COUNTY DISPATCH OPERATIONS $250

This account is used to make copies of run reports for Law Enforcement, Fire Service, Emergency Medical Service, SLED NCIC entries, Quality Assurance reports and training documents such as policy and procedure manual.

PROGRAM 2 – ADMINISTRATION $250

This account is used to make copies of personnel records, memorandums and statistical reports, Reverse 911 reports.

FUND 1000
PS/COMMUNICATIONS (131300)
FY '14 – 15' BUDGET REQUEST

521200 – OPERATING SUPPLIES **$2,700**

PROGRAM 1 –COUNTY DISPATCH OPERATIONS $2,700

This account is used for dispatch logs, pens, time cards, maps and printer paper for (CAD) Computer Aided Dispatch, fax machine and the SLED (NCIC) National Crime Information Computer. It is also used to purchase wrist pads, staplers, staples, Items used in normal office duties.

524000 – BUILDING INSURANCE **$3,245**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $3,245

This account covers insurance on the one transmitter buildings and ECC on Ball Park Road.

524201 – GENERAL TORT LIABILITY **$1,533**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $1,533

This insurance protects communications personnel from liability associated with errors or omissions during the performance of their duties.

$24.00 x 42 employees = $1,008
$525.00 x 1 Director = $525.00

525202 – SURETY BONDS **$430**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $430
Bonds for Communications Personnel.

$10.00 x 43 FTE = $430.00

524900 – DATA PROCESSING EQUIPMENT INSURANCE **$250**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $250

This insurance is for the protection of the data processing equipment.

525041 – EMAIL SERVICE CHARGES **$4,455**

PROGRAM 1 COUNTY DISPATCH OPERATIONS $4,455

45 Full Time Employee Email accounts x $6.75 x 12 months = $3,645
10 Part Time Employee Email accounts x $6.75 x 12 months = $810

525100 – POSTAGE **$600**

PROGRAM 1 –OPERATIONS $600

The Communications division is required to correspond with numerous agencies as well as attorney's office. This account will also be used to send correspondence to MY 911 participants and to comply with the CALEA standards regarding community surveys.

525210 –CONFERENCES/MEETINGS & TRAINING **$2,965**

PROGRAM 2 –ADMINISTRATION $2,965

To cover the cost of attending developmental workshops and state continuing education training sessions for telecommunications operators.

EMD Recertification for 30 employees x $30 plus tax = $963
(Required for Emergency medical Dispatch certification)

EMD Instructor Recertification 1x $95 plus tax = $102
(Required for Emergency Medical Dispatch Certification)

Emergency Medical Continuing Education for Training Instructor = $700
(Required for Emergency Medical Dispatch Certification)

APCO/NENA State 911 Training Conference = $800.00 x 4 employees

525250 – MOTOR POOL REINBURSEMENT **$500**

PROGRAM 2 – ADMINISTRATION $500

This account covers the cost of traveling to training classes, seminars and conferences.

525300 – UTILITIES – ADMINISTRATION BUILDING **$6,500**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $6,500

The Backup Communications center is located in the basement of the County Administration Building. This account covers the cost of lighting, heating, cooling.

525332 –UTILITIES –COMMUNICATIONS TOWER **$5,000**

PROGRAM 1 –COUNTY DISPATCH OPERATIONS $5,000

This account covers the cost of lighting, heating, cooling, and propane for the emergency generator at Ball Park Road, which houses radio transmitters.

525319 –UTILITIES –ECC BALL PARK ROAD **$49,924**

PROGRAM 1 –COUNTY DISPATCH OPERATIONS $49,923.44

The Consolidated Communications center is located on Ball Park Road; this account covers the utilities including Electrical, Water (Including Fire Lines) and Sewer cost. Cost Projections calculated at 40%.

Electrical	48,576.00
Water	1,069.56
Sewer	277.88

525500 – LAUNDRY & LINEN **$300**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $300

This account will be used to dry clean uniforms for the purpose of reusing them after an employee has terminated employment.

525600 – UNIFORMS & CLOTHING **$11,424**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $11,423.91

This account will provide uniforms for the Communications Staff. Everyday uniforms and Class A uniforms. (Uniforms will be re-used if in good condition)

4 Short Sleeve Polo Shirts = $108.00
3 Long Sleeve Polo Shirts = $104.00
3 T-Shirts/undershirts = $36.00
1 Jacket = $45.00
4 Squad Pants = $137.50
TOTAL per employee = $430.50 x 20 employees + tax = $9,212.70

Command Staff Uniform:
1 Long Sleeve Dress Shirt = $47.00
1 Short Sleeve Dress Shirt = $47.00
1 Pair of Dress Shoes = $82.00
1 Belt = $19.00
TOTAL per Command Staff = $195.00 x 8 employees + tax = $1,669.20

Public Safety/911 Communications Patch – 300 x .85 + tax = $272.85

Command Rank Badges = $5.99 x 42 employees + tax = $269.16

SECTION V.D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
General Funds
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Public Safety
Organization: 131300

GRADE 6

Object Code	Expenditure Classification	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel			
510100	Salaries & Wages -4	116,264		
510200	Overtime	-		
511112	FICA Cost	8,894		
511113	State Retirement	12,673		
511120	Insurance Fund Contribution	31,200		
511130	Workers Compensation	349		
511213	State Retirement - Retiree			
	*** Total Personnel**	**169,380**		
	Operating Expenses			
520300	Professional Services	0		
520702	Technical Currency & Support	0		
520800	Outside Printing	0		
521000	Office Supplies	0		
521100	Duplicating	0		
521200	Operating Supplies	1,200		
524000	Building Insurance	0		
524201	General Tort Liability Insurance	96		
524202	Surety Bonds -	40		
525000	Telephone	0		
525021	Smart Phone Charges	0		
525041	E-mail Service Charges -	324		
525042	Sharepoint License	0		
525100	Postage	0		
525110	Other Parcel Delivery Service	0		
525210	Conference & Meeting Expense	4,000		
525230	Subscriptions, Dues, & Books	0		
525240	Personal Mileage Reimbursement	0		
525300	Utilities - Admin. Bldg.	0		
	Uniform	1,843		
	*** Total Operating**	**7,503**		
	**** Total Personnel & Operating**	**176,883**		
	Capital			
540000	Small Tools & Minor Equipment	0		
540010	Minor Software	0		
		0		
		0		
		0		
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	**176,883**		

FOUR (4) 911 TELECOMUNICATIONS OPERATOR CALL TAKER POSITIONS **$176,883**

($42,345 Per Position)

The Lexington County Communications Division, like many other 911 agencies throughout the State and Nation, has struggled to deal with the continued increase of calls for service as the population grows. The population in Lexington County has increased by 18.09 % between 2000 and 2010 and is projected to increase by an additional 23.09% between 2010 and 2025. The agencies serviced continue to increase staffing, which in turn increases the amount of radio traffic and the dispatcher to field unit ratio. The 911 Operations Center must in turn keep up with the growing demand. Therefore, in keeping with the overall 5 year plan presented and adopted by County Council in 2013, I am requesting four additional Call Takers.

On a typical day (24 hours) Lexington County 911 processes about 1000 telephone calls and monitors approximately 250 units (EMS, LE and Fire) in the field. It is imperative that all calls for service are handled promptly and accurately and that all of the field personnel are monitored with expert precision. Both the radio and telephones are critical job duties of the 911 telecommunications operator. Both require undivided attention, quick thinking and quick responses from the Telecommunications Operator.

In 2013, Communications **received 353,000** Incoming Emergency calls. The addition of four (4) Telecommunications Call Taker Positions to the Communications Department will allow for the department to move toward the gradual implementation of dedicated dispatchers and call takers, which would allow for citizens and field personnel to receive better customer service and attention to detail from the Telecommunications Operators that serve them. In addition, call processing and response times would also improve. We pride ourselves with giving all of our citizens and agencies excellent service.

The next phase of requesting additional Telecommunications Call Takers would be in FY15/16. This would be a request of four (4) positions.

OPERATING EXPENSES

Headset - $300 each x 4 = $1,200
Uniform- $430.50 each x 4 + tax = $1,842.54
Training- $1000 each x 4 = $4,000
General Tort Liability Insurance - $24.00 each x 4 = $96.00
Surety Bonds - $10.00 each x 4 = $40.00
E-mail Service Charges - $6.75 x 12 months x 4 = $324.00

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2014-15 Estimated Revenue

Fund: 1000 - General Fund
Division: 130 - Public Safety
Organization: 131400 - Emergency Medical Services

Object Code	Revenue Account Title	Actual FY11-12	Actual FY12-13	Anticipated FY13-14	Requested 2014-15	Recommend 2014-15	Approved 2014-15
	Revenues:						
430105	No Transport Fee	79,710	78,236	112,218	117,424		
430110	Mileage Fee	1,390,764	1,436,308	1,567,637	1,706,387		
430120	Ambulance Collections	5,045,136	5,635,254	6,045,464	6,749,950		
430165	Set Off Debt Fee	1,239,681	308,418	509,074	542,427		
430185	Subpoena Fee	4,110	5,930	4,536	7,782		
	**** Total Revenue (Section II)**	7,759,401	7,464,146	8,238,929	9,123,970	0	0
	***** Total Appropriation (Section III)**				**12,221,929**		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2014-2015

Fund #: 1000 Fund Name: General Fund

Organ. #: 131400 Organ. Name: Emergency Medical Services

Revenue Code	Fee Title	Actual Fees FY 2011-12	Actual Fees FY 2012-13	12/30/2013 Year-to-Date FY 2013-14	Anticipated Fiscal Year Total FY 2013-14	Budget Units of Service	Budget Current Fee	Budget Total Estimated Collections FY 2014-15	Budget Proposed Fee Change	Budget Total Proposed Estimated Collections FY 2014-15
430105	No Transport Fee	$ 79,710	$ 78,236	$ 38,958	$ 112,218	1997	$ 118.00	$ 115,467	$ 120.00	$ 117,424
430110	Mileage Fee	$1,390,764	$1,436,308	$ 791,908	$1,567,637	340087	$ 11.00	$1,683,431	$ 11.15	$ 1,706,387
430120	Ambulance Collections	$5,045,136	$5,635,254	$ 3,111,641	$6,045,464	Resident 24460	$ 535.00	$5,757,884	$ 543.00	$ 5,843,983
						Non-Resident 3158	$ 642.00	$ 892,072	$ 652.00	$ 905,967
430165	Set Off Debt Fee	$1,239,681	$ 308,418	$ 39,058	$ 509,074			$ 534,524		$ 542,427
430185	Subpoena Fees	$ 4,110	$ 5,930	$ 3,901	$ 4,536	614	$ 16.00	$ 7,663	$ 16.25	$ 7,782

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Public Safety
Organization: 131400 - Emergency Medical Services

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Personnel						
510100	Salaries & Wages - 133	4,015,072	1,997,457	4,884,304	4,884,304		
510199	Special Overtime	1,310,010	652,152	1,069,751	1,069,751		
510200	Overtime	3,625	1,778	1,779	1,779		
510300	Part Time - L/S (6.75 - FTE)	268,964	126,230	242,823	242,823		
511112	FICA Cost	398,246	198,610	464,850	464,850		
511113	State Retirement	595,689	293,821	641,986	641,986		
511120	Insurance Fund Contribution - 133	1,006,200	518,700	1,037,400	1,037,400		
511130	Workers Compensation	509,610	251,711	590,016	590,016		
511213	State Retirement - Retiree	995	512	0	0		
516100	Volunteer Subsistence	21,225	6,885	20,000	20,000		
	*** Total Personnel**	**8,129,636**	**4,047,856**	**8,952,909**	**8,952,909**		
	Operating Expenses						
520100	Contracted Maintenance	53,183	45,616	45,816	45,355		
520201	Physical Fitness Program	13,485	7,005	14,625	40,500		
520202	Medical Service Contract	24,000	12,000	24,000	24,000		
520206	Background History Screening	1,811	915	4,102	4,660		
520233	Towing Service	5,905	2,750	6,025	6,000		
520249	Third Party Billing Services	275,137	139,817	446,124	474,174		
520300	Professional Services	0	0	1,000	3,420		
520302	Drug Testing Services	0	0	300	300		
520305	Infectious Disease Services	8,911	1,986	17,200	17,975		
520400	Advertising & Publicity	0	300	300	0		
520702	Technical Currency & Support	14,794	5,810	85,915	8,750		
520800	Outside Printing	0	0	2,700	2,700		
521000	Office Supplies	5,968	2,897	6,000	6,600		
521100	Duplicating	3,103	1,674	4,000	4,000		
521200	Operating Supplies	10,847	5,635	10,900	11,900		
521206	Training Supplies	2,083	572	2,500	2,500		
521213	Public Education Supplies	1,981	56	1,700	2,000		
521400	Health Supplies	197,976	104,904	200,000	206,000		
522000	Building Repairs & Maintenance	5,787	4,943	8,500	7,500		
522001	Carpet & Tile Cleaning	657	0	1,000	3,400		
522050	Generator Repairs & Maintenance	1,169	269	1,243	1,440		
522200	Small Equipment Repairs & Maintenance	6,540	2,009	7,500	7,500		
522300	Vehicle Repairs & Maintenance	126,468	154,416	220,000	150,000		
523100	Building Rental	1,500	750	1,500	1,500		
523200	Equipment Rental	1,255	627	1,500	1,680		
524000	Building Insurance	972	640	1,280	1,344		
524100	Vehicle Insurance - 35	17,623	8,745	18,018	19,110		
524101	Comprehensive Insurance - 30	19,690	9,142	21,685	24,009		
524200	Professional Liability Insurance	11,046	10,886	11,378	11,378		
524201	General Tort Liability Insurance	10,606	5,603	11,264	11,542		
524202	Surety Bonds	0	0	0	1,330		
524800	Ambulance Equipment Insurance	7,225	3,612	7,225	7,225		
525000	Telephone	6,555	3,790	7,510	7,463		
525004	WAN Service Charges	13,505	6,787	15,312	15,840		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Public Safety
Organization: 131400 - Emergency Medical Services

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	*BUDGET* 2014-15 Recommend	2014-15 Approved
	Con't Operating Expenditures:						
525020	Pagers and Cell Phones	9,580	4,727	9,300	8,100		
525021	Smart Phone Charges	3,700	2,352	5,100	5,100		
525030	800 MHz Radio Service Charges - 85	32,489	16,896	44,190	47,171		
525031	800 MHz Maintenance Charges - 69	5,528	0	5,714	6,618		
525041	E-mail Service Charges - 151	12,135	6,061	12,555	12,231		
525042	Sharepoint Service Charges	305	1,587	1,716	0		
525100	Postage	2,078	1,257	1,750	2,000		
525110	Other Parcel Delivery Services	81	0	50	150		
525210	Conference, Meeting & Training Expense	24,305	14,687	35,000	37,465		
525230	Subscriptions, Dues, & Books	9,030	2,776	7,091	7,224		
525250	Motor Pool Reimbursement	278	0	250	250		
525312	Utilities - Mag. Dist. 3 - B/L	1,168	592	1,250	1,250		
525329	Utilities - EMS Operations Center	19,011	10,446	26,000	26,000		
525353	Utilities - Mag. Dist. 4 - Serv. Ctr. South	687	442	910	910		
525396	Utilities - South Region	1,096	420	1,160	1,760		
525400	Gas, Fuel, & Oil	549,873	270,359	553,500	554,014		
525500	Laundry & Linen Service	8,206	3,186	8,500	12,340		
525600	Uniforms & Clothing	70,294	44,218	78,300	80,042		
525700	Service Awards	4,105	107	4,250	4,250		
526500	Licenses & Permits	807	125	807	807		
529903	Contingency	0	0	0	0		
538000	Claims & Judgements	192	166	300	500		
	*** Total Operating**	**1,604,730**	**924,560**	**2,005,815**	**1,941,277**		
	**** Total Personnel & Operating**	**9,734,366**	**4,972,416**	**10,958,724**	**10,894,186**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Public Safety
Organization: 131400 - Emergency Medical Services

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Capital						
540000	Small Tools & Minor Equipment	3,699	1,347	5,674	5,740		
540010	Minor Software	1,226	0	321	6,465		
549904	Capital Contingency	0	0	100,739			
	All Other Equipment	543,310	459,990	1,293,020	1,314,088		
	**** Total Capital**	**548,235**	**461,337**	**1,399,754**	**1,326,293**		
	Grant Match Transfer:						
812520	DHEC/EMS Grant-in-Aid	1,450	0	1,225	1,450		
	**** Total Grant Match Transfer**	**1,450**	**0**	**1,225**	**1,450**		
	***** Total Budget Appropriation**	**10,284,051**	**5,433,753**	**12,359,703**	**12,221,929**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014 - 2015

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: Public Safety

Qty	Item Description	***BUDGET*** 2014 - 2015 Requested Amount
	Small Tools and Minor Equipment	5,740
	Minor Software	6,465
	EMS Operations Center Information Upgrade	6,500
	Biomedical Equipment & Accessories	6,500
4	Pulse Oximeter and Accessories	2,500
	Spinal and Extremity/Immobilization Devices	6,000
	Airway Instruments and Accessories	2,500
	Intraosseous Infusion Supplies and Equipment	35,000
	Batteries and Accessories for 800MHZ Radios	2,680
	Batteries and Accessories for Field Laptops	3,060
	Extrication Gear	2,500
4	EMS Units - Replacements	672,000
4	Mobile Data Terminals - Replacements	23,300
4	Mobile 800MHZ Radios - Replacements	21,200
4	Cardiac Monitors - Replacements	152,660
4	Cardiopulmonary Resuscitators and Accessories - Replacements	39,232
4	Portable Suction Units - Replacements	2,690
4	Automated Stretchers and Accessories - Replacements	70,000
4	Mobile VHF Radios - Replacements	9,200
	Rope Equipment	2,000
	**** Total Page 1 - Continue to Page 2**	**1,071,727**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014 - 2015

7

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: Public Safety

Qty	Item Description	***BUDGET*** 2014 - 2015 Requested Amount
3	Portable Radios - New	12,750
2	Mobile Data Terminals - New	11,770
	Power Cot Accessories	2,000
20	Oxygen Cylinders	1,000
	CPAP Ventilating Breathing Circuits	7,650
4	EMS Substation Chairs - Replacements	2,320
2	Refrigerators - Replacements	1,068
	Vehicle Rescue Paratech Air Bags and Stabilization Struts	7,800
	Network Color Printer (F3) - Replacement	1,410
	Radio Upgrades 800MHZ Mobiles and Portables	78,880
10	Field Laptops (F6) - Replacements	44,880
	Spinal and Extremity/Immobilization Devices for Ambulance Bus	2,100
	Airway, Oxygen, Suction Devices for Ambulance Bus	4,420
	Medical Equipment and Supplies for Ambulance Bus	2,050
	Support/QRV - New	31,968
	Repower of F450 Rescue Vehicle	12,000
	QRV/F150 Pickup - Replacement	28,000
	Cab Vouchers	2,500
	* Total from Page 1	1,071,727
	* Total from Page 2	254,566
	**** Total Capital**	**1,326,293**

SECTION V – PROGRAM OVERVIEW

EMERGENCY MEDICAL SERVICES DIVISION

The EMS Division is authorized to operate Advanced Life Support (ALS) units, 24 hours a day, seven days a week. The objective of this division is to provide emergency treatment and transportation for the sick and injured, with an optimum response time. In order to meet this objective, all units must be staffed, stocked and operational. This requires all full time slots to be filled plus a reserve of part-time employees that fill in due to personnel shortages. A reserve fleet of spare units is needed to place into operation when first line units are being serviced or repaired.

Any deficiency in fleet or personnel requires the closing of substations. A reduction in service results in prolonged run times, which will reduce the chance of surviving certain cardiac, respiratory or trauma emergencies. These facts are supported by studies published by the American Heart Association and the American Academy of Orthopedic Surgeons.

The Division is also responsible for providing emergency medical services to our sister public safety agencies, as well as allied fire and law enforcement during the course of their duties. This includes but is certainly not limited to providing rehabilitation services and emergency care for firefighters working on the scenes of major fires, and providing tactical medicine and advanced care to our law enforcement while they perform tactical raids and forced entries associated with clandestine drug operations and SWAT missions. The Division participates in high-angle rescues, and rope rescue operations, as well as participates in Marine Patrol activities during the summer months on Lake Murray. The Division hosts one of four regional medical assistance teams that respond to mass casualty and disasters within the state.

The EMS Division conducts a training program designed to meet the requirements mandated by the Department of Health and Environmental Control (DHEC) for EMS to operate. A major aspect of the training program is in-service training, which is conducted for all personnel forty eight hours each year. This activity is required to maintain certification for Paramedics and EMTs, and the service license to provide advanced life support. This program also provides for the training of new Paramedics, necessary due to personnel turnover. This program also provides for various internal and regional training programs needed to keep personnel competent and current in their skills.

Funds for this program are also used to pay subscriptions and purchase various resource material needed by the training staff in the preparation of routine and remedial training activities.

The EMS Division contracts the services of a Medical Control Officer (MCO). This physician authorizes Paramedics to perform advanced life support (ALS) procedure by issuing standing orders. Other MCO duties include in-service reviews, post-call critiques, remedial training, and oversight of the Quality Assurance Program.

The EMS Division is responsible for complying with the Department of Labor/OSHA regulations outlining the employee health care programs, which must be provided by the employer. These requirements are outlined in the following regulations: Fire Protection (1910.156, Subpart L), and Hazardous Materials Response and Operations (1910.120). Another major component of this program is Infectious Disease Control (1910.1030). Requirements include immunizations, post-exposure follow-up, training, personal protection devices, and health and fitness records management.

This division's IDC Officer is also responsible for handling the IDC exposure issues that arise within the Fire Service, County Administrative Offices upon request of the Risk Manager, and potentially Solid Waste Management. The IDC Officer is the primary point of contact and liaison between the employee with a potential exposure and the hospital that receives the source patient.

Based on Proposed Fee Increase		
Summary of Revenues for EMS Billings		
430100 - Ambulance Fees		**$6,749,950.34**
Ambulance fees are based on the number of calls that are billed and by a percentage of collections.		
Current Billing Estimated:		
	Resident calls - 24,460 x 543.00 =	$13,281,780.00
	Non-Resident calls - 3158 x 652.00 =	$2,059,016.00
	Combined Resident and Non-Resident Calls	$15,340,796.00
	Collection Ratio for 13/14	44.0%
	Estimated Revenue for Ambulance Fees	$6,749,950.24
430105 - No Transportation Fees		**$ 117,423.60**
	Estimated number of calls 1997 x 120.00 =	$239,640.00
	Collection Ratio for 13/14	49.0%
	Estimated Revenue for No Transport Fees	$117,423.60
430110 - Mileage Charge		**$ 1,706,386.52**
	Estimated mileage 340087 x 11.15 =	$3,791,970.05
	Collection Ratio for 13/14	45.0%
	Estimated Revenue for Mileage Charges	$1,706,386.52
430165 - Set-Off Debt Collections		**$542,427.37**
Based on the number of delinquent accounts at year end		
	Estimated Resident and Non-Resident Calls	$15,340,796.00
	Estimated No Transport Calls	$239,640.00
	Estimated Mileage Calls	$3,791,970.05
	Total Estimated Calls	$19,372,406.05
	Estimated Bad Debt Ratio for 13/14	2.8%
		$542,427.37
430185 - Ambulance Subpoena Fees		**$ 7,782.45**
	Estimated Subpoena Requests 614 x 16.25 =	$9,977.50
	Collection Ratio for 13/14	78.0%
	Estimated Collection for Subpoena Fees	$7,782.45

County of Lexington

Proposed Revenues

Fines, Fees, and Other

Budget FY - 2014-2015

File Name: 09/10 Proposed Section IV Revenues
Prepared by Mary Burnett 2/14/2014
Page 1

Fund #: 1000 Fund Name: General

Organ. #: 131400 Organ. Name: Public Safety / Emergency Medical Services

						Proposed 2014 / 2015 Budget									
					Anticipated			Current Fee Rate				Proposed Fee Changes			
Treasurer's Revenue Code	Fee Title	Actual Fees FY 2011-12	Actual Fees FY 2012 - 13	12/30/2013 Year-to-Date FY 2013-14	Fiscal Year Total FY 2013-14	Treasurer's Revenue Code	Units of Service	Current Fee	Total Estimated Fees FY 2014 / 2015	Collection Rate	Total Estimated Collections FY 2014/15	Proposed Fee Change	Proposed Total Estimated Fees FY 2014 / 2015	Collection Rate	Total Proposed Estimated Collections FY 2014 /2015
430185	Ambulance Subpoena Fees	4,110.00	5,929.70	$ 3,900.50	$ 4,536.00	430185	614	$ 16.00	$ 9,824.00	78.00%	$ 7,662.72	$16.25	$ 9,977.50	78.00%	$ 7,782.45
430120	Current EMS Billing	$ 5,045,135.80	$ 5,635,254.20	$ 3,111,641.09	$ 6,045,463.62	430120 Resident	24,460	$ 535.00	$ 13,086,100.00	44.0%	$ 5,757,884.00	$543.00	$ 13,281,780.00	44.0%	$ 5,843,983.20
						430120 Non-Resident	3,158	$ 642.00	$ 2,027,436.00	44.0%	$ 892,071.84	$652.00	$ 2,059,016.00	44.0%	$ 905,967.04
430105	No Transportation	$ 79,709.60	$ 78,236.23	$ 38,958.46	$ 112,218.00	430105	1,997	$ 118.00	$ 235,646.00	49.0%	$ 115,466.54	$120.00	$ 239,640.00	49.0%	$ 117,423.60
430110	Mileage Charge	$ 1,390,764.08	$ 1,436,307.58	$ 791,908.19	$ 1,567,637.28	430110	340,087	$ 11.00	$ 3,740,957.00	45.0%	$ 1,683,430.65	$11.15	$ 3,791,970.05	45.0%	$ 1,706,386.52
430165	Set-Off Debt	$ 1,239,681.12	$ 308,418.21	$ 39,057.77	$ 509,073.85	430165			$ 19,090,139.00	2.8%	$ 534,523.89		$ 19,372,406.05	2.8%	$ 542,427.37
	Total Fees	$ 7,759,400.60	$ 7,464,145.92	$ 3,985,466.01	$ 8,238,928.75				$ 19,099,963.00		$ 8,991,039.64		$ 19,382,383.55		$ 9,123,970.18

Per Finance the CPI is 1.46% for FY 2015

Estimated Collections:	430185	$ -
Difference between	430120	$ 86,099.20
Current Fees	430120	$ 13,895.20
vs	430105	$ 1,957.06
Proposed Fees	430110	$ 22,955.87
By Line Item	430165	$ 7,903.48
		$ 132,810.81

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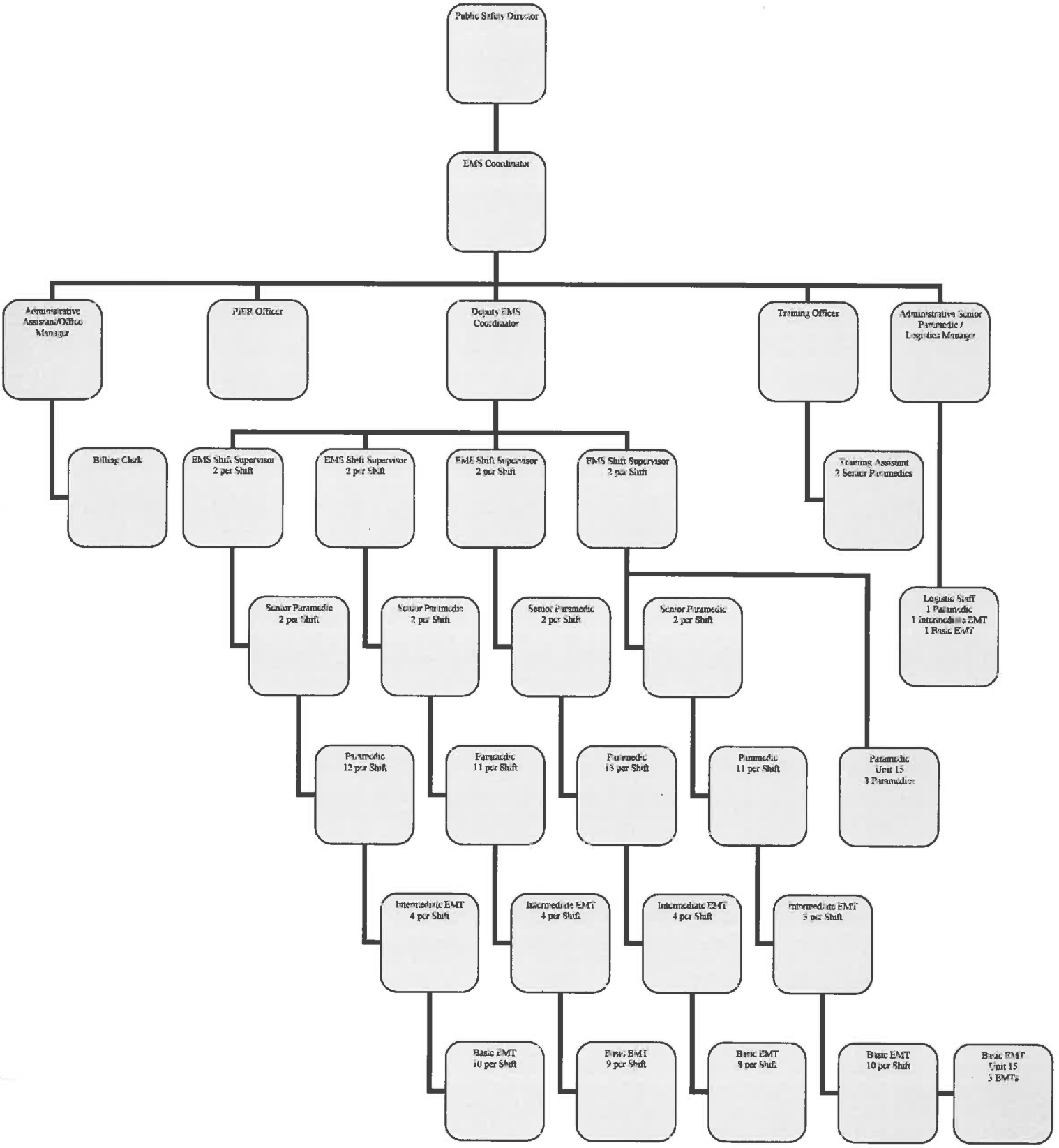
SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
Job Title	**Positions**	General **Fund**	Other **Fund**	**Total**	**Grade**
Coordinator	1	1		1	22
Deputy Coordinator	1	1		1	19
Training Officer	1	1		1	19
Shift Supervisor	8	8		8	18
PIER Officer	1	1		1	15
Administrative Senior Paramedic	1	1		1	15
Training Senior Paramedic	2	2		2	15
Senior Paramedic	8	8		8	15
Crew Chief Paramedic	51	51		51	13
Temporary Paramedic	N/A	1		1	13
Paramedic	0	0		0	12
Intermediate EMT	16	16		16	11
Emergency Medical Technician	41	41		41	10
Temporary EMT	N/A	1		1	10
Administrative Assistant	1	1		1	9
Billing Clerk	1	1		1	7
Total Positions	133	135		135	

These positions require insurance

EMERGENCY MEDICAL SERVICES



SECTION VI.C – OPERATING LINE NARRATIVES

EMERGENCY MEDICAL SERVICES

520100 - CONTRACTED MAINTENANCE **$45,355**

Seven years ago the EMS division purchased stair chairs and battery powered cots from Stryker Corporation. The warranties on the Power Cots have expired and a service and maintenance plan needs to be in place. The components of the Power Cots are complex making it necessary for an authorized contractor to perform these functions. The maintenance and extended warranty plan for the Power Cots will cover three preventative service calls and all other repairs to include parts, labor and travel.

In addition, in 2012 we purchased our second Bariatric cot to assist with patients exceeding the weight limits of our Power Cots. EMS is placing these heavy duty cots strategically within the County. One of these cots has no service agreement and needs preventative maintenance to ensure the warranty remains intact.

The maintenance and extended warranty plan for our stair chairs cover a semi-annual inspection and any necessary repairs to ensure they remain in correct operating condition. This number dropped from last year due to chairs received that are under the original manufacturer warranty.

An overhead door maintenance contract will be necessary to cover semi-annual inspection of the four overhead doors at EMS Operations Center. This contract is monitored by our Building Services' personnel.

Mobile Communications equipment is a vital part of the EMS response. Radio 800 MHz data communications provide valuable information to Mobile Data Terminals (MDT) in the ambulance. Using geographic information system (GIS) technology combined with wireless communication and the Global Positioning System (GPS), MDTs allow for intelligent routing, provide supervisory personnel and 911 Communication's graphical displays of current and required resources saving time and improving overall responses. Repairs to this equipment can be costly. To eliminate these costly repairs and to allow annual servicing on these units, we need to purchase a maintenance plan.

The cardiac monitors used by EMS were purchased in 2007 with a five year extended warranty and service plan. EMS purchase warranty and service agreements once the initial warranties expired. The existing maintenance plan expires in June 30, 2014. Extended warranty and maintenance coverage is needed due to the high importance of maintaining cardiac monitors. One repair with loaner monitors available could very easily cost one thousand dollars per repair. EMS finds the plan completely necessary due to the number of repairs, updates and calibrations need. Cost listed below is for the first year of a two year agreement extending warranties through June 30, 2015.

ITEM	UNIT COST	QUANTITY	TOTAL
Stretcher Preventative Maintenance and Extended Warranty to include parts and labor for:			
Stryker Power Cots	$936	10	$ 9,360
Stryker Stair Chairs	$329	10	$ 3,290
Stryker Bariatric Cot	$835	1	$ 835
Overhead Door Maintenance (4 doors @ $55 ea x 2 inspections a year)	$220	2	$ 440
MW810 Mobile Data Terminals Maintenance			$ 12,140
Cardiac Monitors	$1,286	15	$19,290

520201 – PHYSICAL FITNESS PROGRAM **$ 40,500**

As part of the public safety physical fitness program every full time and part time employee will require a cardio/respiratory fitness evaluation during FY 14-15 at an estimated cost of $225 for each evaluation. Due to strenuous physical demands of pre-hospital settings, EMS personnel are required under NFPA 1582 and OSHA regulation 1910.134 to receive a medical evaluation to include a respiratory clearance. These funds are requested to perform an annual cardio/respiratory fitness evaluation on all personnel within the division.

Cardio/Respiratory Evaluations 180 @ $225 = $40,500

520202 – MEDICAL SERVICE CONTRACT **$24,000**

This account is used to pay a physician to serve as Medical Control Officer (MCO), in conjunction with the in-service/quality assurance requirements. State law requires the service to have a Medical Control Officer in order to maintain the advanced life support license.

12 months @ $2,000/mo = $24,000

520206 – BACKGROUND HISTORY **$4,660**

The SC EMS Act mandates that all personnel requesting certification or recertification from SC DHEC EMS must obtain fingerprinting and criminal background checks prior to receiving certification or recertification. This department will need to recertify approximately 80 personnel during FY14-15 at a cost of $37.25 per background check.

Estimated 80 @ $37.25 = $2,980

Tracking and finding a patient's current mailing address is vital to receiving payment for EMS services. This service will not only allow us to find current addresses for patients but to also verify previously places of residence. These services are billed at $140.00 per user per month for use.

One user @ $140.00 per month x 12 months = $1,680

520233 – TOWING SERVICE **$6,000**

This account will be used by Fleet Services to cover the cost of towing any EMS vehicles in the case they were to become inoperable.

Estimated (21) Tows for ambulances at average $275 per tow = $5,775
Additional funds for potential Admin/QRV tows = $ 225

520249 – THIRD PARTY BILLING SERVICES **$474,174**

Lexington County contracts with a Third-Party Billing Company for collections of fees for services rendered by Lexington County EMS. The fees listed cover EMS Ambulance Billings for current account collections. This information is based on revenue estimates on collections, if revenue increases or decrease the contracted service amount will increase or decrease.

Average Number of Billed Calls per month FY (00-01)	1336
Average Number of Billed Calls per month FY (01-02)	1366
Average Number of Billed Calls per month FY (02-03)	1365
Average Number of Billed Calls per month FY (03-04)	1425
Average Number of Billed Calls per month FY (04-05)	1358
Average Number of Billed Calls per month FY (05-06)	1281
Average Number of Billed Calls per month FY (06-07)	1603
Average Number of Billed Calls per month FY (07-08)	1759
Average Number of Billed Calls per month FY (08-09)	1842
Average Number of Billed Calls per month FY (09-10)	1962
Average Number of Billed Calls per month FY (10-11)	2018
Average Number of Billed Calls per month FY (11-12)	2158
Average Number of Billed Calls per month FY (12-13)	2220
Estimated Average Number of Billed Calls per month FY (13-14)	2184
Estimated Average Number of Billed Calls per month FY (14-15)	2301

Assume: Collection percentage of current accounts 44.0%
430100 – Ambulance Fees (Current Accounts) – 44.0%
430105 – No Transport Fees – 49.0%
430110 – Mileage Fees – 45.0%

Collection Rate: Current Accounts (Low Country Billing Services)
Budget Estimate:

Resident Billable Calls (2,038 per month)	24,460 x Bill Amount $543.00 =	$13,281,780.00
Non-Resident Billable Calls (263 per month)	3,158 x Bill Amount $652.00 =	$ 2,059,016.00
No Transport Calls (166 per month)	1,997 x Bill Amount $120.00 =	$ 239,640.00
Mileage Charge	340,087 x Bill Amount $ 11.15 =	$ 3,791,970.05

Combined Billing	$19,372,406.05
Medicare/Medicaid Reduction (45.84%)	$ (8,880,310.93)
Estimated Bad Debt Uncollectable (2.7%)	$ (523,054.96)
Estimated Bad Debt (2.8%)	$ (542,427.37)
Total Collection of Combined Billing	$ 9,426,612.78

Third Party Billing Company Charges
Per Contractual Specifications, three categories of collections were implemented. Each category will have a different rate of collection.

Category 1 – Current Account Collections

Combined Billing	$9,426,612.78
Collection Ratio for FY12/13	75%
Category 1 – Total for Combined Billing	$7,069,959.59
Collection Rate for Category 1 (4.25%)	4.25%
Estimated Category 1 Charges	$ 300,473.28

Category 2 – Self Pay Collections

Combined Billing	$9,426,612.78
Collection Ratio for FY12/13	25%
Category 2 Collection Ratio (25%)	$2,356653.20

Collection Rate for Category 2 (6.5%)	6.50%
Estimated Category 2 Charges	$ 153,182.46
Category 3 – Setoff Debt Collections	
Estimated Bad Debt of 2.8% is used.	
Category 3 – Setoff Debt	$ 512,947.01
Collection Rate for Category 3 (4%)	4.00%
Estimated Category 3 – Setoff Debt Charges	$ 20,517.88
Estimated Charges for Category 1	$ 300,473.28
Estimated Charges for Category 2	$ 153,182.46
Estimated Charges for Category 3	$ 20,517.88
Total Estimated Charges for Collections by Low Country Billing Services	$ 474,173.62

520300 – PROFESSIONAL SERVICES **$3,420**

EMS personnel are at risk of developing post-trauma stress problems when exposed to certain types of emergency calls. This can occur as a result of a specific high-stress event, or can accumulate over time, and intervention by mental health professionals is required in order to assist affected employees. Current cost is $100 per hour.

Estimated 9 hours @ $100/hr = $900

As a pilot program we are intending to help reduce 911/EMS abuse when calls made are not emergency situations. The PIER Officer, after research, has learned of Home Health through Lutheran Services which provides an array of services that assist individuals in meeting their medical needs in the home setting. These services range in scope from weekly welfare checks to 24/7 in-home care. When individuals are identified as benefiting from one or more of these proactive services we will notify Home Health to assist these individuals with their various temporary needs that will, in turn, keep them from utilizing the services of a 911 ambulance. We are requesting a total of $2,520 and since this is a pilot program we will not request to increase this amount this budget year.

Anticipating Assisting (20) Citizens @ $18.00 for an average of 7 hours each = $2,520

520302 - DRUG TESTING SERVICES **$300**

This account will pay for drug testing for employees for probable cause.

520305 - INFECTIOUS DISEASE SERVICES **$17,975**

These funds are required to provide all necessary vaccinations and screenings as mandated by OSHA bloodborne pathogen Standard 1910.1030 and the 2006 CDC recommendations which recommend that all healthcare workers receive screening for immunity to MMR (Measles, Mumps and Rubella) along with other vaccinations that are needed which include Hepatitis B, influenza and PPD testing.

Funds are also required for treatment of exposure incidents to infectious diseases while on duty.

This account also pays for disposal of needles and other contaminated waste.

Estimated (25) employees @ $180 for MMR = $4,500

Estimated (25) employees @ $301 for Hepatitis B =	$7,525
Estimated (25) employees @ $48 for PPD =	$1,200
Estimated (100) employees @ $45 for Flu Shot =	$4,500
Contaminated waste disposal =	$ 250

520702 – TECHNICAL CURRENCY & SUPPORT **$8,750**

During FY12 we purchased EMS scheduling software. To maintain technical support and to allow for software updates we need to pay an annual agreement.

This account will also be used when additional technical (programming) work is needed outside of the normal updates to allow better operating abilities for us.

Annual agreement =	$6,100
10 hours at $100/hour =	$1,000

This account will also be used to cover the annual fee for our (30) NetMotion licenses:

(30) Licenses @ $55/each =	$1,650

520800 - OUTSIDE PRINTING **$2,700**

We are requesting to have a professional printing and binding of our Standing Orders Procedure handbook. This book is needed for all current employees and all new hires. We require that all employees carry this handbook with them while on the job which requires the book to be more substantial than we can do with in-house printing.

200 Standing Orders Procedure books @ $13.50/each = $2,700

521000 - OFFICE SUPPLIES **$6,600**

This account is used to pay for various forms and documents, writing materials, filing supplies and toner cartridges needed by the management staff for daily reports and general record keeping. Also to meet the requirements of the in-service training program, all training activities must be recorded and filed. In addition to filing supplies, the Training Officer needs materials to develop audio visual training aids, lesson plans, student hand-outs and training projects such as new personnel training packets and employee skills handbooks.

Toner Cartridges for 1022 printers, $65.09/each x 4/per month x 12 months = $3,124.32
Toner Cartridges for LaserJet printer, $122.94/each x 1/every other month x 6 months = $737.64
Toner Cartridges for LaserJet printer, color set, $158.14/each x 3 to make a set x 1 set per year = $474.42
Toner Cartridges for OfficeJet, black, $28.62/each x 1/ every other month x 6 months = $171.72
Toner Cartridges for OfficeJet, color, $32.01/each x 1/ every three months x 4 months = $128.04
Toner Cartridges for HP Multi-Function, black $108.69 x 1/every other month x 6 months = $652.14
Toner Cartridges for HP Multi-Function, color $108.69/each x 3 to make a set x 1 set per year = $326.07
Various office supplies as needed = $985.65

521100 - DUPLICATING **$4,000**

Routine duplicating needs for the division include memorandums, announcements, updates and general information for distribution to 10 EMS substations and 150+ employees.

The training officer must make copies of numerous tests, quizzes and other training documents for in-service training. in-house courses and community CPR classes, which are offered free to Lexington County citizens throughout the year. Announcements, general information and training manuals will also be needed.

521200 - OPERATING SUPPLIES **$11,900**

These funds are used to purchase non-medical supplies required for EMS operations.

EMS frequently requires light tools and accessories to allow for in-house maintenance and repair of much of the equipment used in day to day operations. This cuts down on the need for equipment repair and maintenance from outside sources.

Items also include housekeeping and cleaning supplies, single use items for not only the Operations Center but for ten substations and EMS South Region Operation Center as well. The EMS Operations Center continues to serve as a host for many various training and meetings. This results in a need for additional household, restroom and kitchen supplies. This account is also used to restock ambulance accessories and other minor equipment not covered in the disposable medical supplies line item.

Housekeeping	$9,500	Miscellaneous ambulance equipment	$ 600
Light Tools	$1,800		

521206 – TRAINING SUPPLIES **$2,500**

These funds are used to purchase disposable supplies for training aids. To include replacement supplies for mega code scenarios and training revolutions.

In order to train medical responders it is necessary to have realistic training aids to produce life like scenarios. The simulation manikins require disposable parts in order to be used throughout the year. These items will include, manikin skins, real life injury simulations, replacement parts of non-repairable manikin pieces, disposable lungs and face pieces for community CPR classes that are done on a every other month basis for approximately 30 citizens in Lexington County

Manikin replacement parts =	$ 1,750
Mouloge supplies =	$ 500
CPR manikin replacement lungs and face pieces =	$ 250

521213 – PUBLIC EDUCATION SUPPLIES **$2,000**

Funds are requested to obtain EMS promotional and education materials. The EMS Division initiated in FY2007-08 an EMS Community Action Team (CAT) which focuses on community education and public information and relations. CAT will utilize the promotional and educational materials to promote EMS education and relations in the community.

EMS Promotional Materials = $2,000

521400 - HEALTH SUPPLIES **$206,000**

This account is used to purchase disposable medical supplies.

EMS has seen an increase of 20% in the last five years in call volume. This increases the need for funds just to cover the cost of providing medical supplies needed to run these calls. In the past budget year we have not matched the volume increase to the funds needed. We are at times selecting items to short order in an effort to stay within our budgetary funds. We have also had to use products that are inferior to what we have used in the past. Having to do this makes crews use more of a lesser quality item at times.

OSHA decontamination regulations require as few reusable items as possible. The need for equipment and supplies that are not reusable continues to increase as infection concerns increase. We still see the constant threat of national health issues regarding flu strains, making it a necessity for EMS to have at its disposal additional IDC items available.

Disposable supplies are on the Medical Supplies Contract. A large portion of medical supplies are made with plastics, a petroleum based product. The unpredictable cost of petroleum based products is directly affects this budgetary item. Because of this, an overall increase in disposable supplies occurred over the past three fiscal years; also the newest contract saw price increases on items used every day.

Increased funding is requested due to the anticipated increase in EMS responses and costs associated with the price increase of our new contracts. The rise in calls is clearly evident considering the fast growth of our county. Also with the increased number of Fire Departments first responding to EMS calls and the anticipated increase in their responses and their need for replenishment by EMS, there is an increase in the need for disposable supplies. Several years ago EMS replaced the AEDs used for early defibrillation within all the Fire Departments and First Responders. Lexington County EMS replaces the high priced pads for these units and as call volume increases, so will the need for the pads. EMS added an additional component to the cardiac monitor mandated by SC DHEC. This component measures effective CPR and Oxygen exchange levels in an intubated patient. This filter is not reusable and most be replaced after each use.

Lexington County EMS is also the home of South Carolina Regional Medical Assistance Team-03 which requires stocking various inventories of medical supplies for use in mass casualty and disaster situations in Lexington and other areas of the Midlands of SC. As products expire they will need replacing with additional inventory. In past few years we have seen the request for the services of our RMAT assets increase. Frequent use of their services comes with a need for some supplies. We have continued to assist other RMAT teams with training by hosting hold multi-jurisdictional events and training. Many of these events are mandated by State and Federal Government Agencies.

This is the third year EMS began an aggressive real time training of all health care providers in the service. The training is much as needed as it is realistic. Disposable supplies will be used to assimilate real life scenarios; there is an added cost to provide this much needed educational experience that will only improve the service we provide our citizens. When possible EMS will use expired supplies but that alone is low in numbers.

VENDOR	13-14 PROJECTED	14-15 REQUESTED
Bound Tree	$35,500	$35,500
Cardinal Pharmaceuticals	$29,000	$28,500
Henry Schein	$40,000	$25,600
Interboro	$7,000	$10,000
Just in Time Meds	$1,000	$1,000
Kentron	$19,950	$23,500
LMC Pharmacy	$750	$1,000

PraxAir	$1,500	$1,800
Midwest Medical Supply	$24,000	$29,000
QuadMed	$21,000	$24,500
Southeastern Emergency Equip	$8,000	$13,500
S & W Healthcare	$2,800	$5,600
Various	$4,500	$5,000
Vermed	$5,000	$1,500
TOTAL	$200,000	$206,000

522000 – BUILDING REPAIRS & MAINTENANCE **$7,500**

This account will provide for incidental repairs, maintenance and upgrades to the EMS Substations and posting points.

This past year EMS started to improve the condition of some of it substations and plan to continue the process with others. The vast majority of EMS substations are in desperate need of carpeting or tile and painting. The EMS Operations Center is utilized by many County departments for conducting meetings and training, the building gets high use which requires maintenance and repair.

Incidental Repairs = $4,000
Station Painting and Carpet miscellaneous improvements = $3,500

522001 – CARPET & TILE CLEANING **$3,400**

We replaced the carpet in the EMS Operations Center last FY. In order to properly care for this investment regular cleaning is a must, this prolongs the need for replacement. In addition to housing administrative staff, the Operations Center hosts numerous meetings, classes and trainings throughout the year resulting in heavy foot traffic in the classrooms and hall areas.

This year we also need to provide carpet cleaning in a few of our substations to increase the usage life of the existing carpet.

Approximately 6,100 square feet @ $0.11 per square foot quarterly = $2,684
Various cleaning of substation carpets as needed = $ 716

522050 – GENERATOR REPAIRS & MAINTENANCE **$1,440**

According to the county contract established by Procurement Services and monitored by Building Services this will cover the annual maintenance for the generator at our Operations Center and seven generators which are used for the RMAT program and the Medical Ambulance Bus which need yearly maintenance.

(1) 100KW Generator Preventative Maintenance = $289
(1) 8KW Generator Preventative Maintenance = $140
(3) 17.5KW Generator Preventative Maintenance @ $150 ea = $450
(2) 20K Diesel Generator Preventative Maintenance@ $137 = $274
(1) 25KW WhisperWatt Generator Maintenance = $137

Estimated cost of materials not covered by contract = $150

522200 – SMALL EQUIPMENT REPAIR & MAINTENANCE $7,500

This account covers repairs for biomedical, rescue, training and communication equipment, which need regular maintenance and calibration to ensure proper operation. It is required that these services be provided by factory authorized technicians to insure warranty coverage and legal protection. In addition, needed repairs or damage occurs to equipment that is not covered under maintenance contracts or warranty.

This equipment consists of Hurst Rescue equipment, portable radios, pagers, patient monitoring equipment, ventilators, CPR machines, pulse oximeters and CO2 detectors. This account is also needed to repair non-medical equipment and biomedical devices not covered by maintenance contract. Oxygen cylinders are made of aluminum and need to be hydro static tested to ensure the cylinder is safe. Cylinders need testing every five years from the date of purchase. EMS currently has one set of rescue equipment that has been in service since the 1970s. Funds are needed to make the available repairs if the need arises.

All Lexington County Fire Extinguishers need to be inspected for necessary repairs or refills, to include the kitchen fire suppression system. Every ambulance carries a fire extinguisher and extras are needed to replace one that has been used. These funds also cover refilling of extinguishers as needed.

CPR Machines	$1,000
Hurst Maintenance	$1,500
Portable Radios/Pagers	$1,500
Laptops	$1,000
HydroStatic testing of Oxygen Cylinders	$1,500
Fire Extinguisher Repairs & Refills	$1,000

522300 - VEHICLE REPAIRS AND MAINTENANCE $150,000

An estimated 30,000+ calls will be handled by EMS in FY 14-15. It has been estimated based on history we are anticipating our (35) emergency and non emergency vehicles will travel a combined 1,354,462 miles during FY15. With mileage comes preventive maintenance and necessary repairs to keep our fleet safe and operational, and to obtain maximum economy and utility.

The annual figure of $150,000 is based on actual spending during the first six months in FY14 plus a modest 5% increase due to increased mileage and cost of parts/repairs.

523100 - BUILDING RENTAL (CAYCE) $1,500

EMS Unit 7 is housed at the Cayce Fire Department, which provides crew quarters and an inside heated parking slot for the unit. This is a strategic location and a cost effective arrangement.

Cayce Rental @ $125 per month x 12 months = $1,500.

523200 – EQUIPMENT RENTAL $1,680

This account will be for the rental of large oxygen cylinders. The large cylinders are carried on each ambulance to

provide on board oxygen for administration and the operation of cardiopulmonary resuscitative efforts.

Rental of oxygen cylinders per month $140 X 12 months = $1,680

524000 - BUILDING INSURANCE **$1,344**

These funds are for an insurance policy on the EMS Operations Center based on figures provided by the County Risk Manager.

524100 - VEHICLE INSURANCE **$19,110**

These funds are for vehicle insurance coverage for the 24 EMS units, Coordinator's vehicle, (2) Shift Supervisor's vehicle, Logistics' vehicle, three Quick Response Vehicles, three RMAT trucks and (1) Multi Patient Bus.

$546/vehicle x 35 vehicles = $19,110

524101 - COMPREHENSIVE INSURANCE **$24,009**

This account is to pay comprehensive and collision insurance on the (31) EMS vehicles as outlined in the vehicle schedule for FY14-15. This insurance covers twenty-four EMS units, (2) Shift Supervisor's vehicles, Logistics vehicle, three RMAT trucks and (1) Multi Patient Bus. This figure was provided by the County Risk Manager.

524200 - PROFESSIONAL LIABILITY INSURANCE **$11,378**

These funds are used to pay liability insurance for EMS personnel to protect them in the event of litigation in the conduct of their professional duties. This figure was provided by the County Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE **$11,542**

This account was established to purchase general tort liability insurance to protect the county's interests in the event of litigation concerning EMS operations. This figure was provided by the County Risk Manager.

524202 – SURETY BONDS **$1,330**

This account is needed to cover the renewal cost for FY2014-15 at $10.00 per full time employee

524800 - AMBULANCE EQUIPMENT INSURANCE **$7,225**

The equipment on board each of the sixteen operating units which has the highest possibility of damage or loss totals $29,900.00. This line item will insure that equipment can be replaced should the need arise due to loss in order it can be replaced. This figure has the cardiac monitor value based on the County's straight line depreciation formula based on life expectancy of the monitor.

525000 - TELEPHONE **$7,463**

This account is used to pay for landline telephone services in use at the ten EMS substations, and the EMS Operations Center.

(7) lines without voice mail at a monthly cost of $136.50 x 12 months =	$1,638.00
(11) lines with voice mail at a monthly cost of $231.00 x 12 months =	$2,772.00
(5) provisioned lines without voice mail at a monthly cost of $254.35 x 12 months =	$3,052.20

525004 – WAN SERVICE CHARGES **$15,840**

Funds are needed for the monthly television charge at two EMS substations.

Television Services $900/yr X 2 substations = $1,800

Air Cards are used in each of our ambulances to allow data exchange from the dispatch center to our crew's laptop and data from our crew's laptop to the EMS server. This allows each of the crews to have instant information regarding the call they are responding to and after the call has been completed it allows the ability to send their report to our server for immediate processing.

(26) Air Cards with Unlimited Service at $45/month for 12 months = $14,040

525020 - PAGERS AND CELL PHONES **$8,100**

This account is used to fund (20) Verizon devices that have cell and push-to-talk capabilities. The Verizon devices are used as an additional method of notifying crews of emergency calls and communicating via text message, phone or push-to-talk.

Logistics Officer, Logistics Staff, (2) Shift Supervisor & (2) Training Officers =	
(6) x $25.00/month x 12 months =	$1,800
(15) Units - $35.00/month x 12 months =	$6,300

525021 – SMARTPHONE CHARGES **$5,100**

This account will be used to cover the monthly cost associated with the smartphone (mobile phone & data device) the EMS Coordinator needs to stay connected to the daily functions of the EMS office even when away from the office.

Coordinator, Dep. Coordinator, Training Officer PIER Officer & Admin Asst
(5) x $85.00/month x 12 months = $5,100

525030 - 800 MHZ SERVICE CHARGES **$47,171**

Operational costs for 800 MHZ radios are as follows:

Mobile Radios	Portables Radios	Hospital Radios
24 County EMS Units	15 County Crew Chiefs	5 Base Stations
2 Shift Sup Vehicle	8 Shift Supervisor	

1 Spare Mobile
1 Ambus

1 Coordinator
1 Assistant Coordinator Operations
1 Assistant Coordinator Training
1 Logistics Officer
1 Pier Officer
1 Marine Patrol
1 RMAT Coordinator
1 Logistics Staff
1 QRV
4 RMAT
1 Unit 19
15 County Crew Members

73 radios x $45.49/month x 12 months = $39,849.24
12 radios with digital encryption x $50.84/month x 12 months = $ 7,320.96
* digitally encrypted units – Chief, Asst Chief, Training Officer, Marine Patrol & (8) shift supervisors

525031 - 800 MHZ MAINTENANCE **$6,618**

This account is to fund maintenance of all 800 MHZ radios used by the EMS Division. Although we have eighty-five radios we have determined we only need to cover sixty-nine under the maintenance plan. The breakdown of coverage is as follows:

(10) Radios covered under the ESP Plan at ($39.22 + 1.4% sales tax annually) $39.77 =	$ 397.70
(55) Radios covered under the Supported Plan ($106.27 + 1.4% sales tax annually) $107.76 =	$ 5,926.80
(4) Radios covered under the Unsupported Plan ($72.25 + 1.4% sales tax annually) $73.26 =	$ 293.04

NOTE: (13) radio due to age we are not covering under either maintenance plan and (3) will be new radios that will be covered under the manufactured warranty during this fiscal year.

525041 – E-MAIL SERVICE CHARGES **$12,231**

This account is needed to cover the monthly expenses for email services provided by State CIO. We currently have approximately 151 employees that have email addresses.

151 employees x $6.75 a month x 12 months = $12,231

525100 - POSTAGE **$2,000**

This account is used to pay for postage fees associated with mailing legal transactions by certified mail and routine correspondence with regulatory agencies. Continued funds are requested this year for mailing of recruitment brochures as part of an overall campaign to raise staffing levels.

Certified postage for approximately 650 request a year from attorneys and patients request of run reports =	$1,500
Postage for pamphlets/brochures for recruitment & other postage needs =	$ 500

525110 – OTHER PARCEL DELIVERY SERVICES **$150**

Each year we need to send medical equipment to the manufacturer for a repair. This account will cover the cost for shipping and insurance of that item.

525210 - CONFERENCES & MEETING EXPENSES $37,465

Funds are required to pay for Paramedic and Intermediate training in order to fill vacant slots for advanced positions.

This account is used to pay meal expenses for employees on official business, who are required to travel.

Funds are requested to send an employee to the State EMS symposium. This event will offer participants training and education as well as an opportunity to network with peers throughout the state and region. The vendor's exhibits offer the opportunity to evaluate new products and equipment.

Funds are required in order to purchase textbooks and course completion certificates. These programs are needed in order to maintain the certification status of Lexington County paramedics and EMTs.

The EMS Division conducts National Standardized Trauma, Pediatric and Advanced Cardiovascular Life Support courses as part of the mandatory employee recertification process. The ability to conduct these National Standardized courses in house has a cost savings of approximately $37,000 in tuition from outside Training Facilities. These funds will allow us to buy certification cards and on line CEU's for our staff.

Funds are requested to provide rope rescue training to the Rope Rescue Team. These funds will be utilized to provide basic rope skills, advance rope rescue skills and specialty training in such types of rescues as high angle and swift water.

Funds are requested to send a select group of EMS Explorers and/or high quality recruits to EMT-B training as these individuals have the potential to be a great asset to Lexington County EMS through mentoring and additional training.

Funds are requested to purchase nationally standardized First Responder textbooks and teaching resource materials so that quality first responder training can be provided for the firefighter first responder hence providing the citizen with a higher level of care.

Funds are requested to purchase books and other reference materials to support the mandatory monthly training for EMS personnel. Without the mandatory training employees will lose state certification as emergency medical technicians creating staffing shortages.

Funds are requested to provide dive training for the Paramedics that serve on the Marine Patrol in partnership with the Lexington County Sheriff's Department. As part of their duties they provide medical support to the citizens of Lexington County who frequent Lake Murray, the Saluda River and other waterways throughout the county. The Marine Patrol also serves as the medical resource for the dive team should they become injured or ill during deployment.

Funds are requested to continue the training for our marine patrol members that are certified life guards as they are required to perform water rescues while serving on the lake aboard the Sheriff's Department boat.

Funds are requested to certify all Lieutenants/FTO's in instructor methodology. The job description requires them to train all new employees and to assist the Training Bureau with mandatory training and education.

Paramedic Certification	4 @ $4,500 =	$18,000
SC EMS Symposium	1 @ $520 =	$ 520
Rope Rescue Training	8 @ $240 =	$ 1,920

EMT-B Certification	3 @ $825 =	$ 2,475
AHA Instructor class	10 @ $333 =	$ 3,330
Paramedic Textbooks	10 @ $160 =	$ 1,600
First Responder Textbooks	7 @ $75 =	$ 525
AHA Books	60 @ $35 =	$ 2,100
Dive Training	3 @ $350 =	$ 1,050
Lifeguard Training	7 @ $130 =	$ 910
Instructor Methodology	4 @ $350 =	$ 1,400
AHA Course Completion Cards	300 @ $5 =	$ 1,500
AHA Heartsaver Cards	130 @ $2 =	$ 260
BLS Training Materials	125 @ $15 =	$ 1,875

525230 - SUBSCRIPTIONS, BOOKS, AND DUES **$ 7,224**

Funding is required to continue our association with the SC EMS Association. The benefits of this membership include automatic individual membership for all current EMS employees of the service, and free life insurance benefits and legal services. Our service benefits greatly from exposure to staff members from other EMS providers around the state. Membership offers a forum for EMS professionals to share ideas and solutions, and service members are granted voting rights in matters brought before the association.

As a member, Lexington County EMS would have a voice in efforts put forth by this association promoting legislation beneficial to EMS as a whole. This group is instrumental in securing state funding, which is spent to improve EMS delivery. The association meets monthly to discuss and exchange information pertaining to EMS operations. Twenty-four permitted vehicles would need to be registered.

Permitted Ambulances - 24 @ $100 = $2,400

Funds are also requested for trade magazine subscriptions and membership dues for the training officer.

Additional funds are requested to cover the cost of annual registration for current EMT and paramedics. Effective June 2006, DHEC Regulation 61-7 section 902 article 4-F mandated that all National Registry EMT, EMT-I and paramedics must maintain their National Registry certification in order to maintain their state certification which is a requirement for employment.

These funds are used to pay membership dues for the IDC Officer's Association, which keeps the Designated Officer informed on OSHA regulations and provides recommendations for managing IDC incidents and includes membership dues to the Infectious Control Network

The BLS training materials and Friends and Family CPR material is for use to teach the public how to perform CPR. We offer these classes bimonthly.

EMS Educators Association Dues	1 @ $ 90 =	$ 90
JEMS Magazine Subscription	2 @ $ 44 =	$ 88
Emergency Responder Subscription	1 @ $ 50 =	$ 50
NREMT Re-Registration Fee- Paramedic	45 @ $ 20 =	$ 900
NREMT Re-Registration Fee- EMT/Intermediate	45 @ $ 15 =	$ 675
State Recertification Fee	90 @ $ 30 =	$ 2,700
Friends and Family CPR	100 @ $ 2 =	$ 200
SC Public Association	1 @ $ 25 =	$ 25

Yearly Subscription to the – Lexington Chronicle, The Chapin News and the Twin City News, in order to research estate listings for Lexington and other surrounding Counties, which will allow for collection of outstanding bills through the Probate Court System –

Three Newspaper Publications = $96

525250 – MOTOR POOL REIMBURSEMENT $250

This account is requested to cover charges incurred while using vehicles in the County Motor Pool fleet when traveling out of town for training classes.

525312 - UTILITIES - MAG. DIST. 3 (B\L) $1,250

These funds are required to pay utilities for the Batesburg EMS substation.

525329 - UTILITIES – EMS OPERATIONS CENTER $26,000

This account covers utilities and propane for EMS Operations Center.

525353 - UTILITIES - MAG. DIST. 4 (SWANSEA) $910

These funds are required to pay utilities for the Swansea EMS substation.

525396 – UTILITIES – SOUTH REGION $1,760

These funds are required to pay utilities for the South Region EMS substation and propane needed for the heaters located in the bay areas that EMS uses.

525400 - GAS, FUEL & OIL $554,014

This account is used for gasoline, diesel fuel, and motor oil for all EMS vehicles.

In our fleet we have (5) vehicles that use gasoline and (30) vehicles that use diesel.

For the (5) gasoline vehicles we calculate their annual combined mileage to be 141,479 Taking into account the average MPG of 10 and the average cost of gasoline to be $3.37 the annual cost of gasoline plus the cost of engine and transmission oil will be $48,604.12

County #	Miles Driven 6 Month Actual	Miles Driven 12 Month Estimate
County #29742	5,329	10,658
County #30627	4,854	9,708
County #32727	11,506	23,012
County #34094	5,670	11,340

County #36140	41,320	82,640

137,358 * 5% increase = 144,225.9/ 10 MPG = 14,422.59
* $3.37 PPG
$48,604.12

For the (28) diesel vehicles we calculate their annual combined mileage to be 1,212,983 Taking into account the average MPG of 9 and the average cost of diesel to be $3.75 the annual cost of diesel will be $505,409.62.

County #	Miles Driven 6 Month Actual	Miles Driven 12 Month Estimate
County #29236	29,345	58,690
County #29237	21,678	43,356
County #29238	27,805	55,610
County #29239	16,725	33,450
County #30563	12,438	24,876
County #31374	22,838	45,676
County #31375	34,660	69,320
County #31376	29,514	59,028
County #31410	463	926
County #32307	24,678	49,356
County #32310	7,213	14,426
County #32311	25,980	51,960
County #32312	32,958	65,916
County #34297	182	364
County #35064	25,440	50,880
County #35065	22,431	44,862
County #35066	23,856	47,712
County #35067	24,437	48,874
County #36135	12,665	25,330
County #36136	28,000	56,000
County #36137	27,177	54,354
County #36138	22,927	45,854
County #36532	23,460	46,920
County #36533	31,425	62,850
County #36534	18,293	36,586
County #37216	10,194	20,388
County #37977	4,494	8,988
County #37978	16,335	32,670

1,155,222* 5% increase = 1,212,983.1/ 9 MPG =
134,775.90
* $3.75 PPG
$505,409.62

525500 - LAUNDRY & LINEN SERVICE **$12,340**

This account provides for linen products on the ambulances as well as for employee use at 10 EMS stations. Most linen can be restocked from Lexington Medical Center if the patient is transported there. However, adequate quantities are needed to be kept on the units from our own stock to insure a ready supply. The bulk of the linen is used for cleaning and patient comfort on the ambulance. Units must be decontaminated after each call, requiring large quantities of linen. The following list itemizes cost and usage of linen:

Top Sheets	400/month @ 0.79 =	$ 316.00
Bath Towels	500/month @ 0.54 =	$ 270.00
Wash Cloths	50/month @ 0.06 =	$ 3.00
Bath Blanket	150/month @ 2.71 =	$ 406.50
OR Towels	50/month @ 0.32 =	$ 16.00
Linen Bags	40/month@ 0.42 =	$ 16.80

Monthly Total - $1,028.30 x 12 months = $12,339.60

525600 - UNIFORMS & CLOTHING **$80,042**

EMS operations are conducted in all types of demanding weather situations. Most uniforms are in need of replacement in less than one year. In that EMS employees represent Lexington County in homes, businesses and medical facilities, a professional appearance is essential. The EMS Division maintains individual uniform records for each employee. Based on last year's turnover and anticipated staffing level increases for next year, we expect a need to outfit approximately 24 new full and part time employees during this budget cycle. In addition, incidental repairs and replacement occurs on a routine basis.

(A) The following list itemizes uniform equipment issued to **NEW** employees:

ITEM	UNIT COST	QUANTITY	TOTAL
Short Sleeve Shirt	$ 51.00	2	$ 102.00
Long Sleeve Shirt	$ 57.00	1	$ 57.00
Trousers	$ 66.00	3	$ 198.00
Belt	$ 17.00	1	$ 17.00
Boots	$85.00	1	$ 85.00
Tee Shirts	$ 11.00	3	$ 33.00
Inclement Weather Turtleneck	$ 32.00	1	$ 32.00
Winter Coat	$320.00	1	$ 320.00
Rain Coat	$ 43.00	1	$ 43.00
Hat/Stocking Caps	$ 10.00	2	$ 20.00
Nameplate	$ 12.00	1	$ 12.00
Collar Brass	$ 6.00	1	$ 6.00
Average cost per new employee			$925.00
Estimated # New Employees		x	24
Total Cost for New Employees			$22,200

Costs include expected taxes

(B) Each year a replacement order is done for all existing employees with one year or more of service. The following list itemizes uniform equipment typically issued to **CURRENT** employees each year. Additional full time employees were added to our staff.

ITEM	UNIT COST	QUANTITY	TOTAL
Short Sleeve Shirt	$ 51.00	2	$ 102.00
Long Sleeve Shirt	$ 57.00	1	$ 57.00
Trousers	$ 66.00	2	$ 132.00
Tee Shirt	$ 8.00	3	$ 24.00
Inclement Weather Turtleneck	$ 32.00	1	$ 32.00

Hat/Stocking Caps			
	$ 10.00	1	$ 10.00
Average cost per current employee			$357.00
Estimated # Current Employees		x	131
Total Cost for Current Employees			$46,767.00
Incidental repairs and replacements			$1,000.00
Total Costs			$47,767.00

Five years ago the EMS Division began developing a plan to participate in the Sheriff's Department Marine Patrol on Lake Murray. The program was a huge success with the program becoming more active in training with the Sheriff's Department. We have identified the paramedic team members and provided them with lifeguard and water safety training and are regularly scheduled EMS presence on Lake Murray alongside law enforcement. Funds are needed this year to purchase uniforms and safety equipment, such as life vests, to these EMS providers so that they will be readily identified and can work safely in a hazardous environment.

Uniforms/Swimwear = $ 500

Also EMS footwear only has a life span of less than 2 years requiring the purchase of additional boots to about 75 employees. These boots are steel toe with steel shank and are required for this type of job.

Boots – Estimated 75 pair @ $85.00/pr = $6,375

EMS personnel were issued new reflective coats ten years ago. The purchases were spread out over multiple years and these jackets are becoming worn, with the safety reflective features fading, making them not safe at night or in low light conditions. We plan to replace the old jackets over a period of several years starting with the oldest first.

Heavy winter Jacket with a Reflective package 10 @ $320 = $3,200

525700 – SERVICE AWARDS **$4,250**

The EMS division has in place an employee recognition program that recognizes one employee per quarter with an acrylic award. An EMS employee of the year is selected from the quarterly winners.

This year we plan to continue offering periodic incentive/awards to the shift with the best performance in selected areas, such as response times, Urgent Care transports, IST test scores, etc. Each member of the shift with the best performance in these areas would receive a small gift (25-32 members per shift). These funds would purchase items such as pins, badges, plaques and small work-related items.

Individual Awards

4 employee of the quarter @ $50 ea. =	$200
1 employee of the year @ $200 =	$200
1 plaque (employee of the year) @ $50=	$ 50

Shift Awards

4 quarterly awards per shift @ $400 =	$1,600
1 annual best shift award @ $500 =	$ 750

1 best shift plaque @ $50 = $ 50

These funds will be used to hire a photographer to take employee pictures and update our perpetual employee photo frame on display at our Operations Center

Photography Set-up (estimated at $350 per set-up and 4 sets-up are required) = $1,400

526500 – LICENSES & PERMITS **$807**

Funds are required to pay state and federal controlled substance permits.

CLIA @ $150
DHEC@ $125

Form 855 Medicare / Medicaid Revalidation Fee for January 1, 2015 through December 31, 2015 for Form 855 to comply with regulations.

$532

538000 – CLAIMS & JUDGMENTS **$500**

Funds are requested to allow EMS to reimburse citizens for minimum repairs or out-of-pocket expenses or allow EMT to make minimum repairs to citizen's property after EMS Administration determines we are responsible for the replacement or repair due to unforeseen incidents happening while on an emergency calls.

SECTION VI.D.-CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

540000 - SMALL TOOLS AND MINOR EQUIPMENT $5,740

In addition to minor office equipment, this account will cover low cost items on the EMS units that are subject to frequent damage or that are need of repair such as Trimble Boxes. The Trimble device is used in conjunction Mobile Work Stations to track ambulances with GPS. This account also covers replacement of appliances and furnishings such as chairs, lamps, phones, flooring and cooking equipment at eleven EMS substations.

EMS has several substations that have access straight outdoors increasing the amount of debris being tracked into the front area of the substation and onto the carpet. With the number of events held at the EMS Operations Center both of the service, other departments and outside agencies spills are often. Also EMS units often get soiled and require cleaning to keep the unit clean. With the units being in service up to seven years it is important to do routine cleaning to keep our fleet in good appearance.

All EMS executive staff members as well as all field Supervisors and Captains utilize the phone to communicate with others within the service. Our phones also act as a form of back-up communications to Medical Control and receiving hospitals. Phones are subject to the elements and heavy use and need replacing as units are damaged

Misc Substation needs lamps and small furnishings =	$1,000
(1) Portable carpet cleaner and supplies =	$ 580
Replacement Phones =	$1,500
Trimble Boxes for the ambulances $665 @4 =	$2,660

540010 – MINOR SOFTWARE $6,465

EMS purchased an Inventory and Asset management software last year and shown its value by tracking all County asset items along with inventory control of medical supplies. The software is currently loaded onto the Logistics Managers desktop, however all of the Logistics staff enters information into the program. EMS is seeking funds to house this on the share drive along with additional licenses for the entire Logistics staff.

(1) WASP Inventory and Asset Upgrade = $1,080

EMS uses Bradshaw Consulting Services' MARVLIS for daily operations to provide emergency routing, vehicle location, call information, emergency Dispatch information, barrier maintenance, post call, complaint review and many other aspects. Currently, Administration staff share a remote connection to a single server. While providing a cost savings, this prevents multiple users from accessing all of the features of the software at any given time. This sharing of the single resource can prevent other personnel from accessing critical information required in the decision-making process on emergency calls. Routine tasks are frequently interrupted to allow Command personnel precedence over its use. The addition of licenses will allow for increased productivity and decrease interference from Administrative personnel in Emergency Operations.

(5) MARVLIS Deployment Monitor Licenses @ $1,077 = $5,385

EMS OPERATIONS CENTER INFORMATION UPGRADE $6,500

The EMS Operations Center is used for various meetings, trainings and classes that not only involve Lexington County, but multiple outside government agencies. With these funds we will purchase a 32" video monitor that will be installed in the reception area to alert visitors of where meetings, trainings or classes are being held and offer various instructions/directions they may need. We will also install a 65" video monitor in the hallway to give employees important news items they need to know, update employee photos, provide instruction and direction of upcoming events and projects along with due dates. We will also post goals and the status of these goals to keep employees informed of their progress.

This price was provided by Clark Powell who installed our existing AV equipment in our classrooms. We will not need a separate server to program the monitors, but we plan to use an existing laptop that will only be accessible by the Chief and the Admin Asst to ensure only appropriate material is shared.

BIOMEDICAL EQUIPMENT & ACCESSORIES **$6,500**

These funds are required to purchase and replace essential equipment and accessories for the cardiac monitors on board the EMS units. Some components such as oxygen sensors and patient monitoring cables have a short life span due to heavy use and these accessories are aging. The manufacturer of the Philips MRX have developed cables designed for the heavy use that EMS experiences and as our cables need replacing we will be replacing them with cables with ones that designed for EMS.

Accessories for the MRX	$6,500

PULSE OXIMETER (4) and ACCESSORIES **$2,500**

All EMS units are equipped with these devices. Pulse oximetry, a measurement of oxygen concentration in the blood, is now considered a 'vital sign' by health care professionals and is an essential diagnostic tool for EMS personnel. Funds are needed to replace worn units currently in use. Each unit comes with a zippered case and detachable, reusable probes, which receive heavy use and require frequent repair and replacement.

Pulse Oximeters (4) @ $500 each =	$2,000
Additional Sensors	$ 500

SPINAL AND EXTREMITY/IMMOBILIZATION DEVICES **$6,000**

EMS yearly replaces long spine boards, KEDs, scoop stretchers, traction splints, emergency stretchers and straps. These are items that are used heavily in all kinds of weather conditions. These items are required in order to deliver proper trauma care to patients and need to be replaced when worn or damaged beyond use. All items within this category are used to protect a patient's muscular skeleton system in the event of trauma. These devices are essential to patient care.SC DHEC requires any equipment used in patient care be free of contaminates. We currently have devices such KEDs and Pediatric Immobilizers with stitching brining to fail, replacement of those units is mandatory.

Spine Boards (10) @ $175 each =	$1,750
KEDs with Extra straps (14) @ $175 each =	$1,750
Pediatric Immobilizers (6) @ $300 each =	$1,800
Various Straps/Clips/Accessories =	$ 700

AIRWAY INSTRUMENTS AND ACCESSORIES **$2,500**

Each EMS unit is stocked with a full set of airway management equipment including laryngoscopes, laryngoscope blades and bulbs, oxygen regulators, accessories and suction units. These items are required in order to deliver proper of patients and need to be replaced when worn, damaged, lost or stolen. The majority of our equipment is approaching over 10 years of use and the incidence of failures is slowing climbing.

Laryngoscope Blades @ $20.00 each
Laryngoscope Handles @ $15.00 each
Laryngoscope Bulbs @ $1.50 each
Quick Connects @ $11.00 each
Forceps @ $4.00

INTRAOSSEOUS INFUSION SUPPLIES AND EQUIPMENT **$35,000**

The EMS division added the EZ-IO Intraosseous Infusion Drill which allows for IV access in the difficult patient during cardiopulmonary collapse approximately four years ago. This equipment allows the Paramedic to place a needle in the bone of a patient in order for life saving medications to be infused quickly. Recent medical studies show that the IO needle is the highly touted as the preferred access in cardiac arrests. The drill itself has an encapsulated battery that will weaken over use. Additional drills and needles are expensive and need to be readily available for replacement after use.

15mm and 25mm needles (195) @ $120 each	$23,400
45mm needles (40) @ $125 each =	$ 5,000
Stabilizers @ $4.50 each =	$ 1,000
EZ-IO Drill (16) @ $350 each =	$ 5,600

BATTERIES/ACCESSORIES FOR 800 MHZ RADIOS **$2,680**

Batteries for the portable radios have a relatively short lifespan and need to be replaced often, as do accessories such as, antennas, batteries and microphones. The items received heavy use as they are used every day. Batteries especially have a life span of only a couple if years. Clear communication in Public Safety is essential and maintaining over 80 radios only protects our employees and citizens.

Batteries @ $47.00 each
Lapel Mics @ $82.00 each
Belt Clips @ $11.00 each
Charger Inserts @ $42.00 each

BATTERIES/ACCESSORIES FOR FIELD LAPTOPS **$3,060**

Funds are needed for the purchase of spare batteries, screen protectors and power cord for our Panasonic laptop computers. These laptops are used for generating patient care reports which is mandated by SC DHEC. These laptops are used heavily everyday which results in these accessories needing to be replaced. It is critical to maintain a supply for everyday wear and tear.

Batteries - (14) @ $115 each =	$1,610
AC power cords - (15) @ $90 each =	$1,350

Screen Protectors $100

EXTRICATION GEAR **$2,500**

When responding to motor vehicle accidents and other hazardous scenes, EMS employees are exposed to a wide variety of dangerous situations. Any items such as metal, broken glass, corrosive fluids, fuel spills, and other hazards can expose the employee to serious injury unless they are equipment with proper protection. Funds are requested this year to continue to purchase fire resistant, high visibility, turnout-style protective coats for each new employee. The extrication gear includes not just a coat, but eye protection, helmet and extrication gloves. We have a small supply of gear that has been returned by past employees and some of this is usable and available to reassign. This account is requested to purchase the complete Extrication set when necessary and to purchase the items needed to make a complete kit. This will allow each EMS employee to have his/her own protective garments properly sized to fit each employee.

EMS UNIT - REPLACEMENTS (4) **$672,000**

In order to maintain a fleet of 16 operating units, a fleet of 24 is required. The "spare" fleet allows for scheduled maintenance, emergency repairs, body work and factory recalls to be performed without taking front line units out of service. Each chassis has a projected life span of five years (5 years/280,000 miles). Our capital fleet replacement plan calls for the purchase of four units per year. This funding will replace four units that have exceeded capital recovery costs and have been recommended for replacement by the Fleet Manager.

Ambulance (4) Units @ $168,000 each = $672,000

MOBILE DATA TERMINALS – REPLACEMENTS (4) **$23,300**

As part of our capital replacement plan, we have determined our Mobile Data Terminals used in each of our ambulances receive extremely heavy use and are scheduled to be replaced at the same time as each of our units.

MDTs and Related Accessories (4) @ 5,500 each = $22,000
MDT Mounting Bracket (4) @ $325 each = $ 1,300

MOBILE 800MHZ RADIOS – REPLACEMENTS (4) **$21,200**

As part of our capital replacement plan, we have determined our Mobile APX 6500 800MHz radios used in each of our ambulances receive extremely heavy use and are scheduled to be replaced at the same time as each of our units.

Mobile 800MHz Radio and Related Accessories (4) @ $5,300 each = $21,200

CARDIAC MONITOR - REPLACEMENTS (4) **$152,660**

As part of our capital replacement plan, we have determined our Cardiac Monitors used in each of our ambulances received extremely heavy use and are scheduled to be replaced at the same time as each of our units. Each cardiac monitor will include NIPB,SPO2, 12 Lead Transmission, ETCO2 event summary software package, wireless technology for EKG transmission and a full comprehensive five year warranty.

Cardiac Monitor (4) @ $38,165 each = $152,660

CARDIOPULMONARY RESUSCITATORS AND ACCESSORIES - REPLACEMENTS (4) $39,232

As part of our capital replacement plan, we have determined our Cardiopulmonary Resuscitators used in each of our ambulances, receive extremely heavy use. These units are required to provide proper CPR without requiring an individual to manually perform CPR while in route to the hospital.

Cardiopulmonary Resuscitators (4) @ $11,273 =	$45,092
Freight	$ 140
Minus Trade In Allowance (4) @ $1,500 =	($6,000)

PORTABLE SUCTION UNITS - REPLACEMENTS (4) $2,690

As part of our capital replacement plan, we have determined our Portable Suction Units used in each of our ambulances receive extremely heavy use and are scheduled to be replaced at the same time as each of our units.

Portable Suction Units (4) @ $485 =	$1,940
Accessories/Spare batteries	$ 750

AUTOMATED STRETCHERS AND ACCESSORIES - REPLACEMENTS (4) $70,000

As part of our capital replacement plan, we have determined our Power Pro Cots used in each of our ambulances receive extremely heavy use and are scheduled to be replaced at the same time as each of our units. These units will come with a seven year (lifespan of the unit) warranty. Cots purchase in the past only came with a five year warranty and service agreement. Also the next generation has an expanded patient surface for patients larger than the average person.

Stryker Power Pro Cot and Accessories (4) @ $17,500 =	$70,000

MOBILE VHF RADIOS - REPLACEMENTS (4) $9,200

As part of our capital replacement plan, we have determined our Mobile VHF radio used in each of our ambulances receive extremely heavy use and are scheduled to be replaced at the same time as each of our units.

Mobile VHF Radio and Related Accessories (4) @ $2,300 each =	$9,200

ROPE EQUIPMENT $2,000

Additional funds will be needed this year to replace rescue rope that has exceeded its useful lifespan. This stock will need to be replaced to insure the safety of rescuers.

Rope hardware and gear is needed to facilitate high angle rescues. This hardware includes gibs ascenders, pulleys, carabiners and rigging plates.

Rope	$ 950.00
Hardware and rigging	$1,050.00

PORTABLE RADIO – NEW (3) **$12,750**

EMS needs funds to purchase three portable radios for staff members who need the ability to communicate to crews or Medical Control. These radios are needed when individuals are manning a QRV vehicle (Explorer, F150 and Sprinter) which has no mobile radio installed.

XPS6000 800mhz Radio (3) @ $4,250 each = $12,750

MOBILE DATA TERMINALS - NEW (2) **$11,770**

Currently the QRV and On Call Commander vehicles have no Mobile Data Terminal installed. Without a MDT anyone responding in the unit has to rely on maps for guidance to locations within the County. Maps are not always the newest version and streets may not even be in the book. Crews in the unit waste time which is critical when dealing with possible life threatening injuries. These funds would outfit both our QRV and the On Call Commander vehicle with a permanent setup .This price also includes the mounting hardware and stands for the unit.

MW810 MDT Work Stations (2) @ $5,500 each = $11,000
Mounting Brackets and hardware (2) @ $385 each = $ 770

POWER COT ACCESSORIES **$2,000**

Most of our existing Power Cots are approaching seven years old. These cots still have the original mattress on them from the time of purchase. The mattresses are cracking and wearing at the seams from heavy use and cleaning. Mattresses that are cracked will allow body fluids to seep into the foam padding making it impossible to clean and IDC then becomes an issue. The spread of deadly germs can take place. All Power Cot are powered by rechargeable batteries which over time will weaken and fail while on a call. This would make the crew physically lift patients, gear and the weight of the cot itself, which very easily could be 450 lbs.

Replacement Mattresses/Pads	$1,000
Replacement/Spare Batteries	$1,000

OXYGEN CYLINDERS (20) **$1,000**

The EMS division currently supplies all Fire Department First Responders with portable oxygen cylinders as well as all ambulances and quick response vehicles. Our current medical gas vendor picks up our empty tanks, has them refilled and then brings them back to us one week later. EMS has placed additional cylinders in the southern part of the County, this allows for crews to resupply there instead of traveling to the Operations Center. We need to purchase additional cylinders to ensure we have filled oxygen cylinders needed in the event of inclement weather or holidays. Additional cylinders would also give us much needed oxygen, should there be a mass casualty event.

Portable Cylinder (20) @ $50.00 each = $1,000

CPAP VENTILATING BREATHING CIRCUITS **$7,650**

Lexington EMS treats several hundred citizens each year who suffer from Congested Heart Failure. In these patients fluids build up in the lungs not allowing the exchange of gases during the respiratory pattern. Patients are placed in a

situation of impending death as their condition worsens, not allowing the patient to use the oxygen they breath in. CPAP circuits force these fluids out of the spaces within the lungs that are needed for oxygen absorption.

Breathing Circuits	$7,650

EMS SUBSTATION CHAIRS - REPLACEMENTS (4) $2,320

EMS substations are the permanent location a crew posts from for the day. Furnishings in the locations must be replaced in order to give the crew an appropriate place to rest and do paperwork between calls. The recliners in these substations need replacing when they become worn and damaged due to heavy use.

Recliners for EMS substations (4) @ $580 each = $2,320

REFRIGERATOR (2) - REPLACEMENTS $1,068

EMS is seeking funds to replace an aging refrigerator in one of our substations and to place one in a station which currently does not have one. The substation is still using the original unit placed there over 15 years ago, which is in need of replacing because of poor cooling and seals failing.

South Congaree EMS station and Chapin EMS station $534 each (2) = $1,068

VEHICLE RESCUE PARATECH AIR BAGS AND STABILIZATION STRUTS $7,800

EMS is seeking funds to complete the rescue tools on the South Region Commanders Rescue Vehicle with the addition of Rescue Air Bags which are designed to lift vehicles or cargo it may be carrying in order to free entrapped patients. The North Region Commander has these pieces of equipment on his vehicle and many times those resources are not available to the South portion of the County. Also needed are a set of Rescue Struts which aid in the stabilization of vehicles which may be on their top or side. Paramedics need to still provide care and the struts will stabilize the vehicle so they can safety work to treat and ultimately free patients who are still inside.

KPI 12 , KPI 22, KPI 32 Air Bags with Control Units	$5,400
Hurst Quick Struts Vehicle Stabilization System	$2,400

COLOR NETWORK PRINTER - REPLACEMENT $1,410

Information Services has deemed the color network printer in the EMS Operations Center beyond repair and is in need of replacement. EMS prints Standing Orders which are color coded based on whether the patient is an adult or pediatric and is critical to do so to speed of patient care in stressful situations. EMS also prints many manuals and graphs for statistics and call reviews. Printer needs to be a function three with the purchase of an additional three year warranty.

Base Cost =	$864
500 Sheet Tray =	$349
Three Year Warranty =	$197

RADIO UPGRADES 800MHZ MOBILES AND PORTABLES $78,880

All of Lexington County is facing the need to upgrade and replace many radios due to the improvement of ditigal technology. Many radios will stop working while others simply need to be upgraded with software in order to continue to work. Many radios however will be unsupported in two years, meaning repair of those radios will be in question, only if parts are still available.

(12) Radios to be upgraded with software	$ 6,410
(11) APX6000 Portable Radios @ $4,250 each	$ 46,750
(3) APX6500 Dual Head Mobile Radios @ $5,290 each	$ 15,870
(2) APX6500 Single Head Mobile Radios @ $4,925each	$ 9,850

FIELD LAPTOP (F6) – REPLACEMENTS (10) $44,880

Based on Recommended PC Replacements for FY14/15 provided by Information Services, we are requesting funds to replace (10) field laptops Panasonic Toughbooks that are at or beyond their useful life.

Panasonic Toughbook $4,488 each (10) = $44,880

SPINAL AND EXTREMITY/IMMOBILIZATION DEVICES FOR AMBULANCE BUS $2,100

In 2013 the service purchased a used school bus for a small fee, and then upgraded the vehicle through grant funding to serve as a Rehab/Mass Casualty/Evacuation vehicle. The vehicle now needs to be stocked with standard immobilization devices and other equipment in order to meet regulatory standards. These items include long and short spine boards, traction splints and all straps and patient securing devices.

KED (2) @ $100 =	$200
Splint Kits (4) @ $100 =	$400
Traction Splints (2) @ $300 =	$600
Emergency Stretcher (6) @ $150 =	$900

AIRWAY, OXYGEN, SUCTION DEVICES FOR AMBULANCE BUS $4,420

In order for the Ambulance Bus to meet regulatory standards, various oxygen and airway devices are needed. These devices include multilators that deliver oxygen to multiple patients at once from a single source, portable oxygen tanks and suction units.

Multilator (2) @ $900 =	$1,800
Oxygen Cylinders (4) @ $55 =	$ 220
Suction Units (2) @ $1,200 =	$2,400

MEDICAL EQUIPMENT & SUPPLIES FOR AMBULANCE BUS $2,050

Sanitary storage for all medical equipment on the Ambulance Bus is essential to safe delivery of care during use of the bus. Permanent interior and exterior storage devices are needed such as bins, crates, and medical device instrument cases.

Estimated Cost $750

In order to serve effectively at a Mass Casualty scene, the Ambulance Bus must be equipped with equipment that is

designed to facilitate the use of the widely utilized S.T.A.R.T. patient triage system. This system color-codes patients based on acuity and specific equipment such as whiteboards, clipboards, flags, tarps, vests and tags are needed to effectively use the system to provide rapid care to patients most in need.

Estimated Cost $800

Numerous kits must be assembled to insure enough assessment equipment is on hand to meet the needs of the mission. This includes glucometer kits, blood pressure cuffs and stethoscopes.

Estimated Cost $500

SUPPORT/QRV - NEW **$31,968**

This vehicle will be used for day to day operations and serve as a Quick Response Vehicle (QRV) for Administrative, Command, Training and Logistics personnel during emergency responses. Currently, these Bureau personnel share a QRV during normal business hours to attend meetings, and respond to emergency calls. This same vehicle is assigned to the Operations Chief or the On-Duty Commander to assist the Region Commanders, 24-hours a day and 7 days a week. In the event of inclement weather, this vehicle will assist in the transportation of essential personnel to staff emergency vehicles to ensure EMS personnel are able to get to and from work when personal vehicles are not able to safely do so.

Ford Explorer Base Cost =	$24,261
Add 4 Wheel Drive =	$ 1,960
Add SC Sales Tax =	$ 300
Add Reflective Striping Package	$ 615
Add Sirens & Lighting Package	$ 4,832

REPOWER OF F450 RESCUE VEHICLE **$12,000**

Based on the recommendation of our Fleet Services manager, EMS is requesting to repower and refurbish the 2012 Ford F450 Rescue Vehicle.

QRV/F150 PICKUP – REPLACEMENT **$28,000**

Based on the recommendation of our Fleet Services manager, EMS is requesting to replace our 2009 F150 pickup truck that is currently used as a Quick Response Vehicle

CAB VOUCHERS **$2,500**

A large number of patients use a 911 ambulance for transport to a hospital or urgent care facility for a non emergency situation because they have no other means of transportation. As a pilot program during the FY15, we are recommending to purchase cab vouchers for patients that can be identified as abusers or frequent users of the EMS system which in turn will allow EMS operating costs to be reduced. Although EMS would provide the funding for the cab vouchers, this cost would be well below the cost incurred for transporting these patients to an emergency department or urgent care facility. Since this is a pilot program we will not request to increase this line item this fiscal year and we will work closely with Procurement to ensure we follow all Procurement guidelines to determine if we need to select one or various transportation services to ensure we get the most services for the money provided.

100 Vouchers @ $25/each = $ 2,500

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2014-2015

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Public Safety / Emergency Medical Services
Program # 130 Program Title: Staffing for Additional Ambulance

Object Expenditure Code	Classification	Total 2014 - 2015 Requested
	Personnel	
510100	Salaries # (6) at Pay Grade 13 & (4) at Pay Grade 10	398,460
510300	Part Time #	
511112	FICA Cost - 7.65%	30,483
511113	State Retirement - ~~10.60%~~ 10.9%	43432 ~~42,237~~
511114	Police Retirement	
511120	Insurance Fund Contribution #10	78,000
511130	Workers Compensation - 9.23%	36,778
511131	S.C. Unemployment	
	*** Total Personnel**	587,152 ~~585,958~~
	Operating Expenses	
520100	Contracted Maintenance	
520200	Contracted Services	
520300	Professional Services	
520305	Infectious Disease Services	5,500
520400	Advertising	
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
522100	Equipment Repairs & Maintenance	
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
524000	Building Insurance	
524100	Vehicle Insurance #	
524101	Comprehensive Insurance #	
524201	General Tort Liability Insurance	770
524202	Surety Bonds	
525000	Telephone	
525004	WAN Service Charges	540
525020	Pagers & Cell Phones	420
525030	800 MHZ Service Charges	1,169
525041	Email Service Charges - #10	810
525100	Postage	
525210	Conference & Meeting Expenses	
525230	Subscriptions, Dues, & Books	
525	Utilities -	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	9,250
526500	Licenses & Permits	
	*** Total Operating**	18,459
	**** Total Personnel & Operating**	604,417
	**** Total Capital (From Section II)**	8,821
	***** Total Budget Appropriation**	614,432 ~~613,238~~

SECTION II

COUNTY OF LEXINGTON
New Program Capital Item Summary
Fiscal Year - 2014-2015

Fund # 1000 Fund Title: General Fund
Organization # 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: Staffing for Additional Ambulance

Qty	Item Description	***BUDGET*** 2014 - 2015 Requested Amount
	Small Tools & Minor Equipment	321
2	Portable Radios	8,500

County Council has adopted the County Wide Response time of 12 minutes or less 90% of the time. The EMS Division requests the addition of ten (10) staff positions in order to staff one additional ambulance on a twenty-four hour basis to aid in meeting our response time goals.

BACKGROUND

After the conversion from 24 to 12 hour shifts the EMS Division made a determination as to the minimum number of ambulances needed for operations. While this number has served us well to this point, it has become apparent there is need to reevaluate our ability to provide the same level of service we have in the past with the current allocation of resources. Due to several factors, including a steady and predictable rise in population and industry growth, we believe a proactive solution to the eminent and inevitable problem of providing service that meets the needs of our citizens is to increase EMS coverage by one ambulance.

Each time an employee takes sick or annual leave, shift coverage is reduced unless part time employees are available to fill the slot or full time employees are utilized at a premium rate. This can impact all shifts for a number of reasons.

In order to meet Council's goal listed above, we have and continue to find any and all efficiencies within our system. We have been very successful in delaying this program as long possible through the implementation of our Alternate Transport Protocols as well as our MARVLIS software. However, we now have a critical need to add staffing in order to meet our response time goals.

JUSTIFICATION

In order to insure adequate coverage for all shifts on a consistent basis, one additional ambulance needs to be added to our system on a 24 hour per day basis. While the impact on service and response times is obvious, there are other important reasons for making this conversion.

As previously mentioned, it sometimes becomes necessary to close substations when there is insufficient staffing. There are no areas of Lexington County where ambulance coverage is more important than any other, however, there are areas known historically to be high call volume areas and therefore typically take priority for coverage. While we utilize every tool at our disposal to decide where and how to post ambulances, anything less than 14 available units is not sufficient to provide optimal static coverage, either geographically or based on demand for service.

BENEFITS

When there are fewer units available for calls, the average number of calls per unit will necessarily increase. Reduced coverage adds to fatigue and ultimately affects morale. The addition of these positions will alleviate this problem.

Fewer available units means utilizing standby points more often. Fewer available ambulances results in further distances travelled, which in turn results in higher fuel costs and increases response times. Gas, fuel, and Oil is the single highest operating line item within the EMS budget. A significant number of miles driven are to cover multiple areas while ambulances in contiguous response areas are on calls. Adding an additional ambulance each day will reduce the amount of standby coverage and will reduce the miles driven by our ambulances. Over time there is also increased wear on fewer trucks. The ability to staff 14 units consistently will reduce this effect.

An additional PM crew will allow for more flexibility when granting leave. More employees per PM shift will allow more than one PM employee to take annual leave per shift without reducing coverage below 12 units. This will also allow more training opportunities to PM employees since more of them could be assigned to training courses without reducing coverage to unacceptable levels.

CONCLUSION

The addition of these positions will not only positively impact morale and decrease employee fatigue, but will also result in fuel savings and most importantly, improved ambulance coverage for the County.

This new program does not require an additional substation or any capital equipment.

OPERATING LINE NARRATIVES

EMERGENCY MEDICAL SERVICES

520305 - INFECTIOUS DISEASE SERVICES $5,500

These funds are required to provide all necessary vaccinations and screenings as mandated by OSHA bloodborne pathogen Standard 1910.1030 and the 2006 CDC recommendations which recommend that all healthcare workers receive a screening for immunity to MMR (Measles, Mumps and Rubella), Varicella, and tuberculosis. Other vaccinations needed include Hepatitis B, influenza, and Tdap.

10 employees @ $550/each = $5,500

524201 - GENERAL TORT LIABILITY INSURANCE $770

This account was established to purchase general tort liability insurance to protect the county's interests in the event of litigation concerning EMS operations. This figure was provided by the County Risk Manager.

525004 – WAN SERVICE CHARGES $540

This account will be used to cover the monthly cost associated with (1) Air Card with Unlimited Data service. EMS uses the air cards to allow data exchange from the dispatch center to our crew's laptop and data from our crew's laptop to the EMS server.

525020 – PAGERS AND CELL PHONES $420

This account will be used to cover the monthly cost associated with (1) mobile phone used by the crew chief of this unit. This device will be used as an additional method of notifying crews of emergency calls and communicating via text message, phone or push-to-talk.

525030 – 800MHZ SERVICE CHARGES $1,169

This account will be used to cover the monthly cost associated with (2) portable 800Mhz radios used by the crew chief and crew member of the unit.

525041 – E-MAIL SERVICE CHARGES $810

This account is needed to cover the monthly expenses for email services provided by State CIO.

525600 - UNIFORMS & CLOTHING $9,250

(A) The following list itemizes uniform equipment issued to **NEW** employees:

ITEM	UNIT COST	QUANTITY	TOTAL

Short Sleeve Shirt	$ 51.00	2	$ 102.00
Long Sleeve Shirt	$ 57.00	1	$ 57.00
Trousers	$ 66.00	3	$ 198.00
Belt	$ 17.00	1	$ 17.00
Boots	$85.00	1	$ 85.00
Tee Shirt	$ 11.00	3	$ 33.00
Inclement Weather Turtleneck	$ 32.00	1	$ 32.00
Winter Coat	$320.00	1	$ 320.00
Rain Coat	$ 43.00	1	$ 43.00
Hat/Stocking Caps	$ 10.00	2	$ 20.00
Nameplate	$ 12.00	1	$ 12.00
Collar Brass	$ 6.00	1	$ 6.00
Average cost per new employee			$925.00
Estimated # New Employees		x	6
Total Cost for New Employees			$5,550.00

Costs include expected taxes

CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR EQUIPMENT **$321**

This account will be used to purchase (1) Verizon mobile phone that will be carried by the on duty crew chief of the unit.

PORTABLE RADIOS (2) **$8,500**

This account will be used to purchase (2) XPS6000 Motorola portable radios that will be carried by the on duty crew chief and crew member of the unit.

Five Year Summary
Of
New Personnel and Capital Requests

FY – '14-'15 through '18-'19

EMERGENCY MEDICAL SERVICES

	FY 2014-2015		FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
EMS Budget for Last Fiscal Year with estimated 2.0% growth for subsequent years	$12,359,703		$12,606,897	$12,859,035	$13,116,216	$13,378,540
CPI	1.046		1.046	1.046	1.046	1.046
Projected Budget Maximum	$12,928,249		$13,186,814	$13,450,551	$13,719,562	$13,993,953
Status Quo Recurring Personnel and Operating Expenditures	$10,894,186	*	$11,221,012	$11,557,642	$11,904,371	$12,261,502
Capital	$1,326,533		$1,370,313	$1,350,629	$1,418,160	$1,382,104
Total Estimated Expenditures Less New Programs	$12,220,719		$12,591,325	$12,908,271	$13,322,531	$13,643,606
New Personnel	$585,958		$626,556	$679,150	$631,422	$68,613
New Programs (Operating and Capital)	$27,280		$0	$0	$0	$0
Total Estimated Expenditures Including New Programs	$12,833,957		$13,217,881	$13,587,421	$13,953,953	$13,712,219
Total Projected Budget Maximum Less Estimated Annual Fiscal Requirement	$94,292		($31,067)	($136,870)	($234,391)	$281,734

* 2014-2015 budget estimates (from submitted requests)

	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Additional Personnel FY2014-2015	$585,958	$604,709	$624,059	$644,029	$664,638
Additional Personnel FY2015-2016		$626,556	$646,606	$667,297	$688,651
Additional Personnel FY2016-2017			$679,150	$700,883	$723,311
Additional Personnel FY2017-2018				$631,422	$68,613
Additional Personnel FY2018-2019					
Total (Cumulative	$585,958	$1,231,265	$1,949,816	$2,643,632	$2,145,214

	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Rescue Truck Replacement	$0	$52,500	$0	$0	$60,775
Ambulance Replacement	$672,000	$705,600	$740,880	$777,924	$612,615
Ambulance Replacement W/MacLift	$0	$0	$0	$0	$0
Logistics Vehicle Replacement	$0	$0	$0	$0	$36,465
Admin Vehicle Replacement	$0	$31,500	$0	$0	$0
Repower F450 Rescue Vehicle	$12,000	$0	$0	$0	$0
QRV - Admin Support	$31,968	$0	$0	$0	$0
QRV/F150 Pickup Replacement	$28,000	$0	$0	$0	$0
SUBTOTAL VEHICLES	$743,968	$789,600	$740,880	$777,924	$709,856
Communications Equipment Acquisition	$78,460	$51,403	$53,973	$56,672	$59,505
EMS Equipment Capital Purchases	$504,105	$529,310	$555,776	$583,565	$612,743
TOTAL	$1,326,533	$1,370,313	$1,350,629	$1,418,160	$1,382,104

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	Additional Personnel Breakout						
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019		
Base salary + fringe including a 2.8% appropriation each year							
EMT - Basic PFC	$54,331	$55,853	$57,417	$59,024	$60,677		
EMT - Intermediate Corporal	$56,700	$58,288	$59,920	$61,597	$63,322		
Paramedic Sergeant	$59,070	$60,724	$62,424	$64,172	$65,969		
Paramedic CC Staff Sergeant	$61,438	$63,159	$64,927	$66,745	$68,614		
Senior Paramedic Lieutenant	$66,178	$68,031	$69,936	$71,894	$73,907		
Shift Supervisor Captain	$73,285	$75,337	$78,351	$81,485	$84,744		
EMS Instructor	$66,178	$68,031	$69,936	$71,894	$73,907		
Billing Department	$135,441	$139,233	$143,132	$147,140	$151,259		
Billing Clerk	$41,771	$42,940	$44,143	$45,379	$46,649		
PIER Officer	$61,438	$63,158	$64,927	$66,745	$68,613		
Logistics ED Readiness Personnel	$47,223	$48,545	$49,905	$51,302	$52,739		
System Status Controllers	$47,223	$48,545	$49,905	$51,302	$52,739		
Number of Positions							
EMT - Basic	4	0	4	4	0		
EMT - Intermediate	0	0	0	0	0		
Paramedic	0	6	2	2	0		
Paramedic CC	6	0	4	4	0		
Senior Paramedic	0	1	0	0	0		
Shift Supervisor	0	0	0	0	0		
EMS Instructor	0	0	0	0	0		
Billing Department	0	0	0	0	0		
Billing Clerk	0	0	0	0	0		
PIER Officer	0	0	1	0	1		
Logistics ED Readiness Personnel	0	2	0	0	0		
System Status Controller	0	2	0	0	0		
Total	10	11	10	10	1		
Budgetary Amount	$585,957	$626,556	$679,150	$631,422	$68,613		

Vehicle Breakout					
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Base cost + 5% appropriation each year					
Rescue Truck	$50,000	$52,500	$55,125	$57,881	$60,775
Ambulance	$168,000	$176,400	$185,220	$194,481	$204,205
Ambulance Mac Lift	$190,000	$199,500	$209,475	$219,949	$230,946
Logistics Vehicle	$30,000	$31,500	$33,075	$34,729	$36,465
Admin Vehicle Replacement	$30,000	$31,500	$33,075	$34,729	$36,465
Repower Ambulance/Rescue	$12,000	$12,600	$13,230	$13,892	$14,586
QRV - Admin/Support	$31,968	$33,566	$35,245	$37,007	$38,857
QRV - F150	$28,000	$29,400	$30,870	$32,414	$34,034
Number of vehicles by year					
Rescue Truck	0	1	0	0	1
Ambulance	4	4	4	4	3
Ambulance W/MacLift	0	0	0	0	0
Logistics Vehicle	0	0	0	0	1
Admin Vehicle	0	1	0	0	0
Repower Ambulance/Rescue	1	0	0	0	0
QRV - Admin/Support	1	0	0	0	0
QRV - F150	1	0	0	0	0
Total	7	6	4	4	5
Budgetary Amount	$743,968	$789,600	$740,880	$777,924	$709,856

Communications Equipment						
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	
Base cost + 5% appropriation each year						
800 MHz Portables	$4,250	$4,463	$4,686	$4,920	$5,166	
Encryption Module	$0	$0	$0	$0	$0	
800 MHz Mobiles	$5,300	$5,565	$5,843	$6,135	$6,442	
MDT Units	$5,885	$6,179	$6,488	$6,813	$7,153	
VHF Radios	$2,300	$2,415	$2,536	$2,663	$2,796	
Pagers	$0	$0	$0	$0	$0	
800 MHz Portables per year	3	2	2	2	2	
Encryption Modules per year	0	0	0	0	0	
800 MHz Mobiles per year	4	3	3	3	3	
MDT Units per year	6	3	3	3	3	
VHF Radios per Year	4	3	3	3	3	
Pagers per year	0	0	0	0	0	
Budgetary Amount	$78,460	$51,403	$53,973	$56,672	$59,505	

Capital EMS Equipment					
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Base cost + 5% appropriation each year					
Power Cots	$70,000	$73,500	$77,175	$81,034	$85,085
Cardiac Monitors	$152,660	$160,293	$168,308	$176,723	$185,559
Biomedical Equipment and Accessories	$6,500	$6,825	$7,166	$7,525	$7,901
Pulse Ox and Accessories	$2,500	$2,625	$2,756	$2,894	$3,039
Equipment Bags	$0	$0	$0	$0	$0
Small Tools & Minor Equipment	$5,740	$6,027	$6,328	$6,645	$6,977
Minor Software	$6,465	$6,788	$7,128	$7,484	$7,858
Spinal Extremity Devices	$6,000	$6,300	$6,615	$6,946	$7,293
Airway Instruments and Accessories	$2,500	$2,625	$2,756	$2,894	$3,039
AED's and Accessories	$0	$0	$0	$0	$0
Portable Radio Accessories	$2,680	$2,814	$2,955	$3,102	$3,258
Thumpers	$39,232	$41,194	$43,253	$45,416	$47,687
Spare Batteries and Accessories for Laptops	$3,060	$3,213	$3,374	$3,542	$3,719
Extrication Gear	$2,500	$2,625	$2,756	$2,894	$3,039
Ruggedized Laptop Computers	$44,880	$47,124	$49,480	$51,954	$54,552
Oxygen Cylinders	$1,000	$1,050	$1,103	$1,158	$1,216
Rope Rescue Equipment	$2,000	$2,100	$2,205	$2,315	$2,431
I/O Equipment	$35,000	$36,750	$38,588	$40,517	$42,543
Portable Ventilators & Accessories	$7,650	$8,033	$8,434	$8,856	$9,299
Portable Suction	$2,690	$2,825	$2,966	$3,114	$3,270
Carpet Replacement - Ops Center	$0	$0	$0	$0	$0
EMS OperationsCenter Information Upgrade	$6,500	$6,825	$7,166	$7,525	$7,901
EMS Substation Chairs	$2,320	$2,436	$2,558	$2,686	$2,820
Power Cot Accessories	$2,000	$2,100	$2,205	$2,315	$2,431
Refrigerators - (2)	$1,068	$1,121	$1,177	$1,236	$1,298
Air Bags & Stabilization Struts	$7,800	$8,190	$8,600	$9,029	$9,481
Color Network Printer	$1,410	$1,481	$1,555	$1,632	$1,714
Radio Upgrades - Mobiles & Portables	$78,880	$82,824	$86,965	$91,313	$95,879
Medical Supplies & Equipment for Bus	$8,570	$8,999	$9,448	$9,921	$10,417
Cab Vouchers	$2,500	$2,625	$2,756	$2,894	$3,039
Budgetary Amount	$504,105	$529,310	$555,776	$583,565	$612,743

County of Lexington
Department of Public Safety

EMERGENCY MEDICAL SERVICES DIVISION

Annual Fleet Replacement Plan

The EMS Division is authorized to operate 24 EMS units, three Quick Response vehicles (2 Pick-Ups and one SUV), two Region Commander's Vehicles (F350 and F450 Service Body utility vehicles), 4 RMAT Trucks, the Logistics vehicle, and the Coordinator's car (Crown Victoria). The fleet replacement schedule has been reevaluated and the following changes are recommended after this re-evaluation.

The utility vehicles, Region Commanders vehicle, and the Coordinator's sedan will be due for replacement on the basis of mileage, maintenance records, and overall reliability and as recommended by the Fleet Services Manager.

Based on the recommendation of the Fleet Manager, and significant input from our staff, we are requesting to continue the replacement schedule adopted last year for our EMS units. On average, each ambulance accumulates 40,000 miles per year, and will be due for replacement every five years.

In order to keep the EMS fleet in optimum readiness, we need to replace our Ford chassis at five years or 200,000 miles and our International chassis at seven years of emergency service or 280,000 miles. With the continuation of this schedule, no chassis should be retained within our fleet with much more than 280,000 miles. The complete replacement of three to four ambulances per year will allow for this division to remain consistent with this replacement schedule, barring any unforeseen damage or major repairs, at an estimated annual cost of $600,000. The Fleet Manager and I evaluate each recommended purchase on the basis of mileage, maintenance records, and obvious metal fatigue or damage. The Fleet Manager and I are recommending the replacement of four ambulances during this budget year.

Based on the extremely high maintenance costs and repair intervals associated with the Ford engines in our later model ambulances, the EMS Division has a significant need to increase our fleet in an effort to have a sufficient number of available ambulances to use while front line ambulances are being serviced and repaired. We received approval to retain and re-power the ambulances scheduled for replacement during the FY 13 fiscal year as this is a very cost effective way to increase the serviceable life of these older ambulances for an estimated two additional years at a significantly lower cost as compared to new ambulances. These re-powered ambulances will be factored into the capital replacement in future years to help defer the costs of increasing our fleet of serviceable ambulances. One Region Commander Vehicle is scheduled to be repowered under this cost saving initiative this year.

Along with the wear and tear on our ambulances, we also realize a finite serviceable life of durable capital equipment installed on each ambulance, such as 800 MHz radios, AVL equipment, cardiac monitors, cardiopulmonary resuscitation machines, etc. In an effort to have as consistent a capital replacement plan as possible, we will continue to budget for and replace this durable capital equipment as our ambulances are replaced. The estimated cost of replacing this equipment is $ 80,000 per ambulance for an annual cost of $320,000 for the four ambulances scheduled for replacement during this budget year.

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SECTION II

COUNTY OF LEXINGTON

NEW PROGRAM

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2014-2015

Fund #: 1000 Fund Name: General

Organ. #: 131500 Organ. Name: PS/Fire

Revenue Code	Fee Title					Budget Units of Service	Current Fee	Current Total Estimated Fees FY 2014-15	Proposed Fee Change	Total Proposed Estimated Fees FY 2014-15
438101	Sign Sales/Fire Service					170	$ 15	$ 2,550		$ 2,550

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Public Safety
Organization: 131500 - County Fire Service

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel						
510100	Salaries & Wages - 194	6,326,248	3,276,453	7,126,723	7,126,723		
510199	Special Overtime	655,862	455,447	741,919	741,919		
510200	Overtime	715	154	154	154		
510300	Part Time - L/S (5.00 - FTE)	73,867	40,929	112,034	112,034		
511112	FICA Cost	502,816	269,094	609,986	610,534		
511113	State Retirement	5,470	6,594	23,851	23,851		
511114	Police Retirement	839,078	461,918	982,646	988,248		
511120	Insurance Fund Contribution - 194	1,437,150	756,600	1,513,200	1,513,200		
511130	Workers Compensation	402,010	214,429	469,287	469,287		
511131	S.C. Unemployment	339	0	0	0		
511213	State Retirement - Retiree	9,302	4,828	0	0		
511214	Police Retirement - Retiree	12,492	8,697	0	0		
516100	Volunteer Subsistence	88,685	28,910	150,000	150,000		
516130	Workers Compensation - Non Employees	18,483	12,747	30,000	30,000		
	*** Total Personnel**	**10,372,517**	**5,536,800**	**11,759,800**	**11,765,950**		
	Operating Expenses						
520100	Contracted Maintenance	33,097	16,348	43,519	44,455		
520201	Phys. Fitness Prog. (OSHA Reg.1990)	60,406	31,608	74,750	69,575		
520209	Driver History Screening	2,608	171	3,600	2,800		
520230	Pest Control	500	0	300	300		
520231	Garbage Pickup Services	2,890	2,636	8,064	8,064		
520233	Towing Service	2,915	945	2,500	2,500		
520242	Hazardous Materials Supplies	55	0	150	150		
520300	Professional Services	5,349	840	26,260	26,260		
520302	Drug Testing	355	495	500	2,000		
520304	Fire Protection Services	67,676	33,838	67,676	67,676		
520305	Infectious Disease Service	0	0	2,041	0		
520400	Advertising & Publicity	0	300	300	0		
520500	Legal Services	4,987	3,188	6,000	6,000		
520709	Narrowbanding Equipment Maintenance	0	7,259	7,260	16,018		
521000	Office Supplies	12,117	7,573	20,600	20,600		
521100	Duplicating	2,081	1,223	2,500	3,000		
521200	Operating Supplies	39,376	22,890	50,000	50,000		
521202	Fire Prevention Supplies	4,967	2,782	4,208	500		
521203	Fire Investigation Team Supplies	346	0	250	250		
521204	Foam	39,933	24,888	40,000	40,000		
521205	Hazardous Materials Supplies	4,796	1,628	5,000	5,000		
521206	Training Supplies	4,883	2,462	5,500	5,500		
521217	SCBA Supplies			0	34,200		
521401	Infectious Disease Control Supplies	8,242	5,931	11,206	10,905		
522000	Building Repairs & Maintenance	50,716	27,021	72,500	72,500		
522001	Carpet & Tile Cleaning	1,891	0	2,000	4,000		
522050	Generator Repairs & Maintenance	6,387	6,871	8,000	8,000		
522200	Small Equipment Repairs & Maintenance	30,353	15,030	30,000	30,000		
522201	Fuel Site Repairs & Maintenance	462	0	1,500	1,500		
522300	Vehicle Repairs & Maintenance	222,764	123,586	240,000	240,000		
522600	Water Site Maintenance	0	0	250	250		
523205	Uniform Rentals	79,388	0	0	0		
523206	Communications Tower Lease	0	5,460	10,800	11,100		
523207	Communications Tower Building Lease	0	555	1,110	1,110		
524000	Building Insurance	16,576	9,634	17,073	24,274		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Public Safety
Organization: 131500 - County Fire Service

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Con't Operating Expenditures:						
524100	Vehicle Insurance - 93	51,410	24,645	50,778	50,778		
524101	Comprehensive Insurance - 81	33,277	16,275	37,258	37,258		
524200	Professional Liability Insurance	1,053	1,053	1,085	1,085		
524201	General Tort Liability Insurance	13,848	7,337	14,998	15,113		
524202	Surety Bonds (194)	0	0	0	1,940		
524300	Volunteer Fireman Disability Insurance	4,541	4,459	4,539	4,539		
525000	Telephone	18,314	9,381	23,600	23,600		
525004	WAN Service Charges	22,922	11,793	25,446	28,062		
525005	Fiber Optic Service Charges	0	3,555	10,620	10,620		
525020	Pagers and Cell Phones	1,977	0	200	0		
525021	Smart Phone Charges - 14	6,321	7,222	15,300	13,992		
525030	800 MHz Radio Service Charges - 187	80,598	37,811	101,322	102,081		
525031	800 MHz Contracted Maintenance - 103	4,373	0	7,664	10,081		
525041	E-mail Service Charges - 202	14,875	7,672	16,362	16,362		
525042	Sharepoint Service Charges	0	488	490	228		
525100	Postage	984	847	1,500	1,700		
525110	Other Parcel Delivery Services	201	23	100	200		
525210	Conference, Meeting & Training Expense	41,936	10,468	48,086	35,186		
525230	Subscriptions, Dues, & Books	1,165	1,511	3,525	2,525		
525240	Personal Mileage Reimbursement	0	0	100	100		
525250	Motor Pool Reimbursement	197	122	900	500		
525333	Utilities - Boiling Springs	5,833	3,538	6,238	7,900		
525334	Utilities - Chapin	19,457	8,427	20,300	17,000		
525335	Utilities - Edmund	6,189	3,022	7,000	7,000		
525336	Utilities - Fairview	6,120	3,344	7,200	7,200		
525337	Utilities - Gilbert	7,235	3,972	7,900	8,500		
525339	Utilities - Hollow Creek	7,661	4,843	8,700	10,000		
525340	Utilities - Gaston	6,940	4,023	8,000	9,000		
525341	Utilities - Lake Murray	13,170	6,802	15,000	14,000		
525342	Utilities - Lexington	18,818	10,304	16,434	21,000		
525343	Utilities - Mack Edisto	6,757	4,008	7,400	8,100		
525344	Utilities - Oak Grove	19,462	8,673	16,681	17,500		
525345	Utilities - Pelion	6,717	3,304	7,400	7,400		
525346	Utilities - Round Hill	7,243	3,797	8,500	8,500		
525347	Utilities - Sandy Run	4,726	2,529	5,500	5,500		
525348	Utilities - South Congaree	16,591	8,706	15,740	17,500		
525349	Utilities - Swansea	8,397	3,673	9,000	9,000		
525368	Utilities - Pine Grove	7,681	3,232	10,300	9,000		
525369	Utilities - Amicks Ferry	7,368	3,743	7,400	7,400		
525373	Utilities - Cross Roads (FS 23)	5,544	2,759	6,000	6,000		
525374	Utilities - Red Bank	8,261	3,729	8,000	8,000		
525379	Utilities - Training Facility	16,853	9,025	19,000	19,000		
525382	Utilities - Samaria	5,430	3,134	6,200	6,500		
525393	Utilities - Hwy # 6 / Sharps Hill	7,870	3,932	8,000	8,000		
525394	Utilities - Cedar Grove	6,723	3,075	6,500	6,500		
525395	Utilities - Corley Mill	14,354	6,467	18,000	15,000		
525400	Gas, Fuel, & Oil	275,436	148,137	276,000	315,000		
525430	Emergency Generator Fuel	0	0	100	100		
525500	Laundry and Linen	366	0	500	200		
525600	Uniforms & Clothing	172,628	25,463	166,437	88,000		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Public Safety
Organization: 131500 - County Fire Service

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Con't Operating Expenditures:						
525700	Employee Service Awards	16,504	9,293	13,000	18,000		
526500	Licenses & Permits	651	601	1,000	1,200		
535000	Storm Disaster & Relief	0	0	250	250		
538000	Claims & Judgments	0	0	500	500		
	*** Total Operating**	**1,711,093**	**805,379**	**1,843,470**	**1,848,187**		
	**** Total Personnel & Operating**	**12,083,610**	**6,342,179**	**13,603,270**	**13,614,137**		
	Capital						
540000	Small Tools & Minor Equipment	14,512	3,382	10,644	6,000		
540010	Minor Software	3,760	2,281	3,637	3,040		
540020	Fire Hose	13,468	0	5,667	9,000		
540021	Fire Ground & Special Equipment	45,487	7,342	41,133	36,000		
540022	Personal Protective Equipment	118,864	40,213	156,018	60,500		
540024	Haz-Mat Equipment	8,420	0	6,463			
	All Other Equipment	292,930	178,625	584,094			
	**** Total Capital**	**497,441**	**231,843**	**807,656**			

	Thermal Imaging Camera	17,200
	Special Operations Equipment	10,000
9	F3 Computers - Replacements	9,684
8	F1 Computers - Replacements	6,464
9	F7 Tablets - Additional	6,420
	Vehicle - Tahoe	68,000
	Vehicle - Pickup	28,000
	Extrication Equipment Service/Upgrades	30,500
	Pine Grove Fire Station Renovations	250,000
42	P25 800 MHz Mobile Radios	170,104
		710,912

	***** Total Budget Appropriation**	**12,581,051**	**6,574,022**	**14,410,926**	**14,325,049**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014-2015

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: PS/Fire
Program # Program Title:

Qty	Item Description	***BUDGET*** 2014 - 2015 Requested Amount
	Small Tool & Minor Equipment	6,000
	Minor Software	3,040
	Fire Hose/Nozzle Replacement	9,000
	Fire Gound and Special Equipment	36,000
	Personal Protective Equipment	60,500
1	Thermal Imaging Camera	17,200
	Special Operations Equipment (Haz-Mat Technical Rescue, Decon)	10,000
9	F3 Computers - Replacement	9,684
8	F1 Computers - Replacement	6,464
9	F7 Tablets	6,420
2	Vehicle - Tahoe	68,000
1	Vehicle - Pickup	28,000
	Extrication Equipment Service and Upgrades	30,500
	Pine Grove Fire Station Renovations	250,000
42	P25 800 MHz Mobile Radios	170,104
	**** Total Capital (Transfer Total to Section III)**	**710,912**

SECTION III. – PROGRAM OVERVIEW

FIRE SERVICE DIVISION

PROGRAM 1 - OPERATIONS

The Operations Program of the Lexington County Fire Service provides fire protection to all areas of Lexington County with the exception of the municipalities of Cayce, West Columbia, Batesburg-Leesville, and the Irmo Fire District. The fire suppression effort is comprised of 24 fire stations strategically located throughout the county, manned by a paid staff of 194 full time, 10 part time, and a volunteer staff of approximately 100 personnel. The stations are operated 24 hours a day, 365 days a year, and are equipped with 93 apparatus/vehicles used for firefighting.

Also, provided in this program are the necessary supplies for maintaining these stations, operations of the Fire Service fleet, and equipping of personnel.

PROGRAM 2 - TRAINING

The Training Program is developed to meet the training mandates established by the Department of Labor - OSHA. This includes the following regulations: Fire Protection (1910.156 Subpart L), Hazardous Materials Response and Operations (1910.120), Confined Space (1910.1040), Infectious Disease Control and Hazardous Materials Communications (1910.1030). In addition to these mandated standards, this program also provides for meeting the requirement outlined by the National Fire Protection Association (NFPA) and the Insurance Service Office (ISO).

The Training Program includes a Training Supervisor and Training Captain that operates the County's Fire Training Center. The Fire Training Center is comprised of the classroom building and the drill field. The classroom building features two classrooms, administrative office space, kitchen, and apparatus bay. The drill field features seven training props including our burn building and drill tower. The Training Officer coordinates all training for the paid staff of 194 full time, 10 part time, and approximately 100 volunteers. It also provides for necessary supplies and resources to carry out these training requirements.

PROGRAM 3 - FIRE PREVENTION

The Fire Prevention Program provides for promoting fire and life safety throughout the Fire Service. As required by State Statute 23-9-36, it provides for a Fire Prevention Officer, Fire Marshall and two Fire Inspectors who must inspect public buildings and business establishments and submit quarterly reports to the State Fire Marshal in order to receive benefits from the Firemen's Insurance and Inspection Fund. In November, 1999, Lexington County, as a requirement of State law, adopted the Standard Fire Prevention Code as a part of its code package. As a part of this code adoption, the Fire Marshall is required to perform plan review and fire protection system review on all new construction projects in Lexington County. Code compliance inspections are required to be performed on all new and existing commercial properties in Lexington County.

This program also provides for fire prevention activities included but not limited to public education in primary and secondary public and private schools. Discussion meetings are conducted upon request with homeowner's associations, civic, rotary, and garden clubs, local business chambers, and business associations. There is also a need for fire Safety presentations at large public gathering such as the state fair, Lexington Fun Fest, etc., all which have a vital role in educating our citizens about fire safety.

PROGRAM 4 - OCCUPATIONAL HEALTH

This program provides for compliance with the Department of Labor - OSHA regulations outlining the employee health care programs, that must be provided by the employer. These requirements are outlined in the following

regulations: Fire Protection (1910.156, Subpart L), Hazardous Materials Response and Operations (1910.120), Confined Space (1910.1040) and Infectious Disease Control (1910.1030).

PROGRAM 5 - FIRST RESPONDER

The First Responder Program provides for initial response to medical emergencies by Fire Service personnel when they are substantially closer to a call than an EMS unit. The first responder unit provides basic life support and is responsible for patient care until turned over to the Paramedic in charge of the arriving EMS unit. At that time they provide assistance as required. This service often eliminates the requirement of having to dispatch additional EMS units as well as providing initial patient care in a more timely manner.

PROGRAM 6 - CONTRACT MANAGEMENT

This provides for contracting with the municipalities of West Columbia and Batesburg-Leesville to provide fire protection to areas of Lexington County adjacent to their city limits.

PROGRAM 7 - VOLUNTEER SERVICES

The Lexington County Fire Service is staffed with a volunteer force of approximately 100. This program provides for compensation for responding to fire calls, attending training programs, retaining certifications, and continuing education. The compensation is distributed according to participation and qualifications. Also included in this program is a supplemental disability insurance policy, which will assist volunteer firefighters with financial assistance should they become disabled or injured while performing fire department duties.

PROGRAM 8 - AWARDS

This provides an Awards Program for each of the county Fire Service. Service awards are presented, recognizing personnel for their years of service (five, ten, fifteen, twenty, twenty-five, thirty, thirty-five years and forty years of service). All the awards are presented at the annual Fire Service Awards Program. The Lexington County Fire Service was established in 1974, therefore 2014 marks the 40th anniversary of Fire Service

Lexington County Fire Service Annual Report - 2013

	Fire Calls	Overpressure Rupture, Explosion, Overheat	Rescue & EMS	Haz Cond (no fire)	Service Calls	Good Intent Calls	False Alarms & False Calls	Severe Weather & Natural Disaster	Special Incident	Total Year 2013 (Primary Calls)	% calls
Hollow Creek	26		89	11	19	24	25			194	2
Round Hill	32	4	166	7	15	20	20	1		265	3
Boiling Springs	85	2	169	5	17	49	24		2	353	3.5
South Congaree	119		379	29	79	133	85		3	827	8.5
Pelion	60		138	5	38	30	29	1	1	302	3
Mack Edisto	24		41		7	4	6		1	83	1
Gilbert	95	1	222	17	34	53	26	3	1	452	5
Oak Grove	73	3	255	17	69	46	51	3	4	521	5.5
Lexington	88	5	433	48	139	114	167			994	10.5
Chapin	28		385	15	18	63	38	1		548	5.5
Gaston	162	3	380	23	54	61	51	3	1	738	7.5
Edmund	74	3	241	13	24	34	24	1		414	4.5
Fairview	40	1	121	1	14	15	4		1	197	2
Lake Murray	40	2	168	18	61	40	55	1	5	390	4
Swansea	63		212	9	24	41	23		1	373	4
Sandy Run	30		81	4	6	21	5			147	1.5
Pine Grove	112	4	251	25	44	49	80	3	1	569	6
Amicks Ferry	25		78	8	18	9	18	2		158	1.5
Crossroads	17		58	2	17	6	11			111	1
Red Bank	73		251	31	19	43	45	1		463	5
Samaria	41	1	96	4	15	17	6			180	2
Sharpes Hill	98		219	9	23	20	20		3	392	4
Cedar Grove	37		52	3	7	11	5	1		116	1
Corley Mill	112	2	303	34	54	189	131			825	8.5
Headquarters	2		3		1					6	
TOTAL	1,556	31	4,791	338	816	1,092	949	21	24	9818	
Monthly % Total	16	.5	50	3.5	8.5	11.5	10	.25	.25		100

NORTH REGION 5,246 CALLS 54.5 %
SOUTH REGION 4,366 CALLS 45.4 %

HEADQUARTERS 6 CALLS

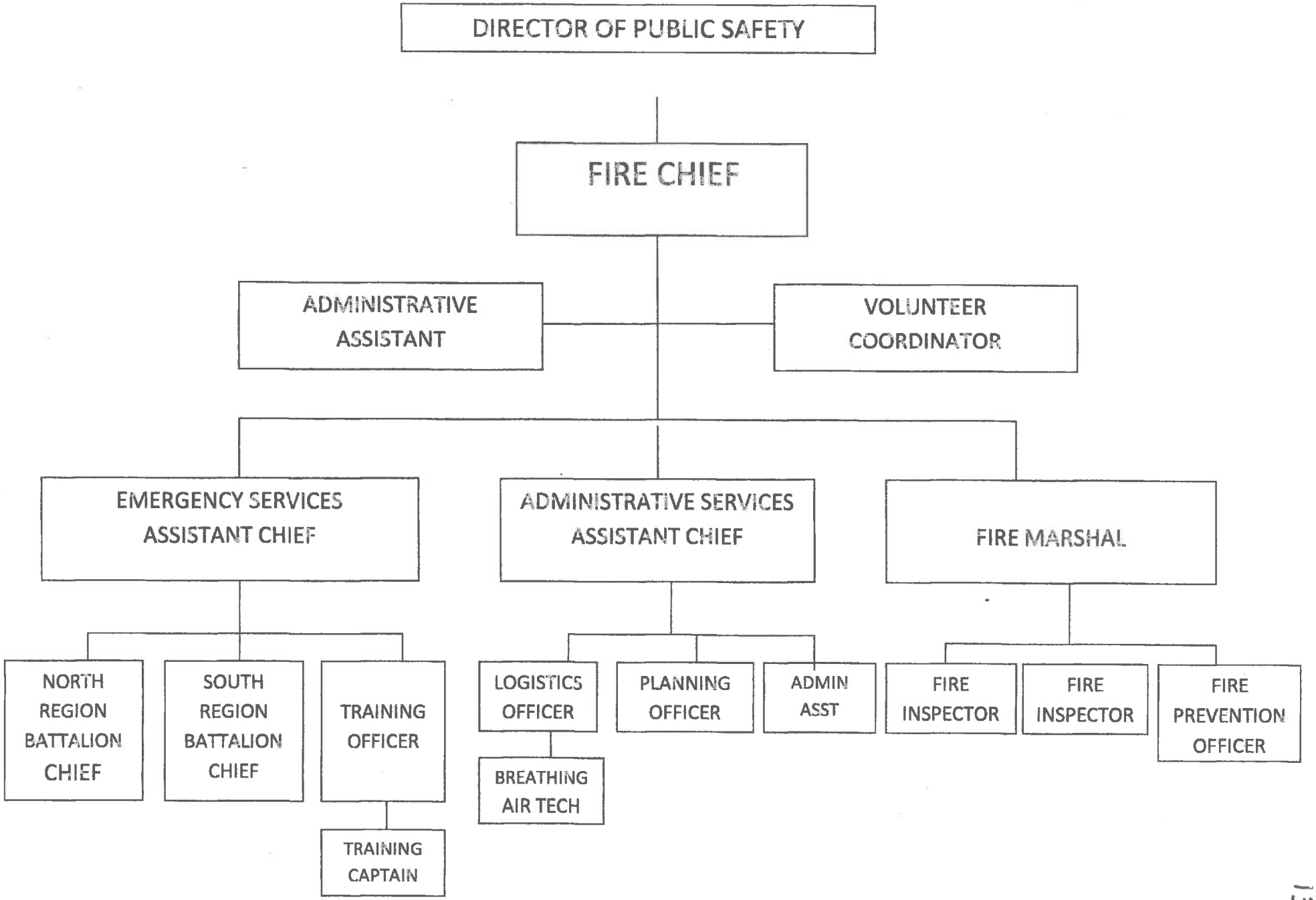
SECTION V. – LINE ITEM NARRATIVES

SECTION V.A. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
Job Title	Positions	General Fund	Other Fund	Total	Grade
Chief	1	1		1	22
Chief Operations Officer	2	2		2	19
Training Officer	1	1		1	16
Fire Marshal	1	1		1	17
Battalion Chief	6	6		6	16
Captain	21	21		21	15
Training Captain	1	1		1	15
Planning Officer	1	1		1	15
Fire Prevention Officer	1	1		1	14
Fire Inspector	2	2		2	14
Logistics Officer	1	1		1	14
Breathing Air Technician	1	1		1	12
Fire Apparatus Operator	77	77		77	10
Senior Administrative Assistant I	1	1		1	11
Firefighter	70	70		70	8
On-Call Firefighter	NA	5.000		5.000	8
Admin Assistant III	1	1		1	7
TOTAL POSITIONS	194	199.000		199.000	

All of these positions, except on-call firefighters, require insurance.


DIRECTOR OF PUBLIC SAFETY
FIRE CHIEF
ADMINISTRATIVE ASSISTANT
VOLUNTEER COORDINATOR
EMERGENCY SERVICES ASSISTANT CHIEF
ADMINISTRATIVE SERVICES ASSISTANT CHIEF
FIRE MARSHAL
NORTH REGION BATTALION CHIEF
SOUTH REGION BATTALION CHIEF
TRAINING OFFICER
TRAINING CAPTAIN
LOGISTICS OFFICER
BREATHING AIR TECH
PLANNING OFFICER
ADMIN ASST
FIRE INSPECTOR
FIRE INSPECTOR
FIRE PREVENTION OFFICER

SECTION V.B. – OPERATING LINE ITEM NARRATIVES

FIRE SERVICE DIVISION

520100 - CONTRACTED MAINTENANCE **$44,455**

PROGRAM 1 - OPERATIONS $44,455

Fire Service requires specialized equipment which requires routine maintenance and services. Since the County does not have staff personnel to provide this service, it is necessary to contract them. Programs this year include fire alarm monitoring at additional fire stations, hydro testing and repairs at 15 fire stations and the Fire Training Center; NFPA 25 annual sprinkler system and fire line backflow testing, overhead door, ladder testing, and annual maintenance on breathing air compressor. Costs are as follows:

Breathing Air Compressor	$10,950
Overhead Door Service	$ 5,500
Ladder Testing	$ 5,040
Fire Extinguishers	$ 7,600
Air Bottle Hydrostatic	$ 1,729
Breathing Air Sample	$ 2,185
Annual Calibration Fit Test Machine	$ 870
Annual Calibration SCBA Machine	$ 765
Fire Alarm Maintenance	$ 1,550
Software Maintenance	$ 4,200
Thermal Imaging Camera (2)	$ 2,200
POSI Check	$ 1,545
ArcView License Maintenance	$ 321

520201 – PHYSICAL FITNESS PROGRAM **$ 69,575**

PROGRAM 4 - OCCUPATIONAL HEALTH $69,575

OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel, states, effective September 15, 1990, personnel who are expected to do interior structural firefighting are to be physically capable of performing these duties. Personnel with known heart disease, epilepsy, or emphysema are not allowed to participate, unless a physician certifies the person is physically capable of performing these duties. Also, OSHA Regulation 1910.120, Hazardous Waste Operations and Emergency Response, requires hazardous materials team members to have annual physicals. Physicals are scheduled as follows:

* All new personnel
* Annually for salaried personnel
* Annually for volunteer personnel (based on age)

Cost projections are:

* New volunteer personnel	35 @ $225 = $ 7,875
* Current volunteer personnel	50 @ $225 = $11,250
* Salaried personnel (full & part time)	202 @ $225 = $45,450

Currently working with Risk Management and University of South Carolina to establish Lexington County specific measurements (VO2) for necessary cardio-pulmonary ability for all firefighters. New NFPA standards will require we begin a person fitness program for any firefighters not being able to meet the new minimum standards for VO2. This will require additional cost for sending these firefighters to a personal fitness trainer. Anticipated cost - $5,000.

520209 – DRIVER HISTORY SCREENING **$2,800**

PROGRAM 1 – OPERATIONS $2,800

This account will provide for driving histories to be obtained on all Fire Service personnel authorized to drive county fire apparatus, as well as new applicants – salaried and volunteer. This program was begun in FY '00-'01. Cost of driver history screening is $8 ea.

350 histories @ $8/ea = $2,800

520230 – PEST CONTROL **$ 300**

PROGRAM 1 – OPERATIONS $ 300

This account provides pest control as needed for 24 fire stations and Training Facility which is not covered by Vector Control.

520231 – GARBAGE PICKUP SERVICES **$8,064**

PROGRAM 1 – OPERATIONS $8,064

This account provides for garbage refuse collection at all 24 fire stations and the Fire Training Center.

520233 – TOWING SERVICE **$ 2,500**

PROGRAM 1 – OPERATIONS $2,500

This will allow for towing of medium and large size fire apparatus as approved by County contract.

520242 – HAZARDOUS MATERIALS DISPOSAL **$ 150**

PROGRAM 1 – OPERATIONS $ 150

This line item is to dispose of fluorescent lamps which contain mercury. These lamps must be sent to a facility to be disposed of properly.

520300 – PROFESSIONAL SERVICES **$26,260**

PROGRAM 1 – OPERATIONS $ 26,260

This account provides for funds for pre-employment skill level testing for new career and volunteer applicants, counseling not provided by Vocational Rehab, and fit for duty physical.

This would also cover the cost to hire a consultant to oversee the planning of a county wide Fire Service mobile data terminal program.

520302 – DRUG TESTING SERVICES **$ 2,000**

PROGRAM 4 – OCCUPATIONAL HEALTH $ 2,000

This account will provide funds for drug testing associated with probable cause or vehicle accidents involving County vehicles. Will also provide for drug testing of volunteer applicants at $35 each for approximately 40 applicants.

520304 - FIRE PROTECTION SERVICES **$ 67,676**

PROGRAM 6 – CONTRACT MANAGEMENT $67,676

This provides for contract fees to two municipalities (Batesburg-Leesville and West Columbia) to provide fire protection to areas adjacent to their city limits. These contract fees are authorized by inter-governmental contracts.

Batesburg-Leesville	$50,000
West Columbia	$17,676

520500 – LEGAL SERVICES **$ 6,000**

PROGRAM 1 – OPERATIONS $6,000

This provides for fees for the use of the County's attorneys for legal services.

520709 – VHF EQUIPMENT MAINTENANCE **$16,018**

PROGRAM 1 – OPERATIONS $16,018

This will cover maintenance for one year for the channel fire one equipment associated with narrowbanding. This is an increase over last year due to FY '13-'14 budget was for only six months. Also vendor had an increase in contract price.

521000 - OFFICE SUPPLIES **$20,600**

PROGRAM 1 - OPERATIONS $20,050

This provides resources for all fire departments and staff with the necessary clerical supplies, forms, and files for the required record keeping. This includes fire reports, pre-plans, personnel records, general correspondence, etc. It also provides for print cartridges and fax film for 24 fire stations. Increase in funding for this line item is due to Fire Service having to pay for items that were affected by individual stations no longer allowed funding to cover daily operations.

PROGRAM 2 - TRAINING $ 400

This provides for clerical supplies for conducting training classes, drills and maintain training files.

PROGRAM 3 - FIRE PREVENTION $ 150

This provides for clerical supplies for conducting fire inspections, fire prevention programs, and maintaining inspection files.

521100 - DUPLICATING **$ 3,000**

PROGRAM 1 - OPERATIONS $1,900

Duplicating service provides for correspondence with fire victims, vendors, insurance companies, meeting agendas, as well as memorandums within the Fire Service about policy, procedures, and emergency response changes.

PROGRAM 2 - TRAINING $ 900

Duplicating service provides for producing and distributing training announcements, copies of lesson plans, making transparencies and maintaining training files.

PROGRAM 3 - FIRE PREVENTION $ 100

Duplicating service is used by the Fire Marshal, Fire Inspector, and Fire Prevention Officer for daily fire inspection reports and correspondence.

PROGRAM 8 - AWARDS $ 100

This provides for producing programs and invitations for the Fire Service Awards program.

521200 - OPERATING SUPPLIES **$ 50,000**

PROGRAM 1 - OPERATIONS $47,500

This account is used to provide supplies for all the fire departments that are necessary for the day-to-day operations of the stations. This includes cleaning supplies and equipment; expendable items such as batteries, bulbs, etc; replacement of damaged items such as shovels, rakes, lanterns, cleaning supplies for the bunker gear , radio and pager supplies, and self-contained breathing apparatus supplies. Due to increase of personnel assigned to each station as well as some stations being occupied with EMS and Sheriff's Department personnel, it is necessary to increase funding for this line item. Increase in funding for this line item is also due to Fire Service having to pay for items that were affected by individual stations no longer allowed funding to cover daily operations.

PROGRAM 2 - TRAINING $2,500

This acquisition applies to items that are essential to the day-to-day operations of the training division. The Fire Training Center serves as a host of multiple SCFA classes and committee meetings, as well as a meeting center for the other county agencies (pre-bid conferences, etc). The facility is also proposed host of a Tri-State ISO seminar. With the projection of employing perhaps six new firefighters in the budget year and filling vacant positions, two firefighter recruit training classes will be held with each being 14 weeks in length. These items are necessary to maintain the daily operations of the facility.

521202 - FIRE PREVENTION SUPPLIES **$ 500**

PROGRAM 3 - FIRE PREVENTION $ 500

This account provides fire prevention literature, films, demonstrations, exhibits and classes to educate people of all ages on the importance of fire prevention, as well as smoke detector batteries. It is used to provide this information and supplies for all the fire departments to be used throughout the county. Last year the Fire Service participated in demonstrations and conducted many prevention programs in the 23 elementary schools and multiple daycares in the county. We also participated in Public Safety booth at State Fair and several of our community events. We have

been involved in safety fairs in different larges stores in the county, i.e. Home Depot, Lowe's, and Kohl's, and will continue to have a presence in the community with these special events.

521203 - FIRE INVESTIGATION SUPPLIES **$ 250**

PROGRAM 1 - OPERATIONS $ 250

The objective of fire investigations is to determine the cause and origin of fires, which is in accordance with state laws. This will provide for items used in this specialized work to include film, film development and picture reprints, evidence containers, etc.

521204 - FOAM **$ 40,000**

PROGRAM 1 - OPERATIONS $40,000

Due to the increased exposure to hazards that require specialized extinguishing foam agents (Class A for structure, woods, and grass fires, and Class B foam for flammable liquid fires), it is necessary to carry a supply of foam on each pumper (10 gallons per ISO recommendations). A central supply is also maintained that can be dispatched as incidents dictate. This will also provide for replacing foam that is used throughout the year.

521205 – HAZARDOUS MATERIALS SUPPLIES **$ 5,000**

PROGRAM 1 - OPERATIONS $5,000

This account provides for the specialized supplies used in incidents involving hazardous materials. This includes chemical suits, gloves, boots, containment materials, calibration gas, air monitoring sensors, etc.

521206 – TRAINING SUPPLIES **$ 5,500**

PROGRAM 2 – TRAINING $5,500

This account will provide for propane for burn pit, wheat straw for live burn training, CPR manikin supplies, and other miscellaneous training supplies.

521217 – SCBA SUPPLIES **$34,200**

This is a new line item to more accurately track supplies needed by the Breathing Air Technician to properly maintain the self-contained breathing apparatus (SCBA). This account will allow for purchase of parts for in-house repair of the county Fire Service self-contained breathing apparatus (SCBA) inventory. Our current air pack inventory is getting older and more use on them is requiring more attention and repairs. It will also provide for SCBA face masks, transfill hose and pouch kits, and heads-up displays which have previously been purchased through the capital budget.

521401 - INFECTIOUS DISEASE CONTROL SUPPLIES **$ 10,905**

PROGRAM 4 - OCCUPATIONAL HEALTH $8,855

This will provide for the infectious disease control program that has been implemented by the Fire Service to comply with OSHA 1910.1030, which outlines protective measure for employees who may be exposed to bloodborne disease causing agents (includes vaccinations and protective equipment). Cost projections are as follows:

Hepatitis B Vaccinations	30 @ $81 x 3 shots	= $ 7,290
Titer	20 @ $58	= $ 1,160
Booster	5 @ $81	= $ 405

PROGRAM 5 - FIRST RESPONDER $2,050

This provides the protective measures for personnel who provide patient care as outlined in the Department of Labor and OSHA requirements. Cost projections are as follows:

Flu Shots	60 @ $ 30	= $ 1,800
Post Exposure Follow-Up (not covered by Workers' Comp)	1 @ $250	= $ 250

522000 - BUILDING REPAIRS & MAINTENANCE $ 72,500

PROGRAM 1 - OPERATIONS $71,500

This account provides for upkeep and maintenance for the county fire stations. Due to age of many of our fire stations and increased staffing in the stations, our maintenance budget has been lasting for approximately nine months of the fiscal year. All estimated repairs are coordinated with Building Services.

PROGRAM 2 – TRAINING $ 1,000

This account provides for upkeep and maintenance for the training facility.

522001 – CARPET AND TILE CLEANING $ 4,000

PROGRAM 1 – OPERATIONS $2,000

This account will allow for cleaning and refinishing the flooring and tile at the Fire Training Center and fire stations once a year at the recommendation of the Building Services Manager using approved vendors with contract pricing. We have not been doing preventative maintenance on fire station flooring resulting in reduced life expectancy of the floors and poor fire station appearance.

522050 – GENERATOR REPAIRS & MAINTENANCE $ 8,000

PROGRM 1 – OPERATIONS $ 8,000

This provides for the annual service and maintenance of the emergency generators located at each of the 24 fire stations and the Fire Training Center.

522200 - SMALL EQUIPMENT REPAIRS $ 30,000

PROGRAM 1 - OPERATIONS $28,300

This account provides for the repair, servicing and maintenance of portable equipment carried on fire apparatus. This includes the following items – portable generators, portable pumps, float pumps, ventilation saws, air compressors (breathing air), self-contained breathing apparatus, portable lights, and hand lights. It also allows for

repairs to pagers and 800 MHz radios not covered under contract. Repairs to Fire Service bunker gear is also covered under this line item.

PROGRAM 2 - TRAINING $1,700

This provides for the repair and maintenance of training equipment. This includes self-contained breathing apparatus, smoke generators, video player, projectors, etc.

522201 – FUEL SITE REPAIRS AND MAINTENANCE $1,500

PROGRAM 1 – OPERATIONS $1,500

Per Fleet Services Manager, it is conceivable that we may have to switch over to E-10 gasoline next fiscal as conventional gasoline is becoming harder to locate and is beginning to become overly pricey. If we do, as a county, decide to make the switch, our current gasoline tanks will require preparation for the new fuel which will consist of de-sludging and cleaning of the tanks.

South Congaree $700
North Lake $800

522300 - VEHICLE REPAIR & MAINTENANCE $240,000

PROGRAM 1 - OPERATIONS $237,700

This will provide for the repair and maintenance of vehicles assigned to the fire stations , the Fire Chief, two Assistant Chiefs, Logistics Officer, Breathing Air Technician and two Battalion Chiefs, as outlined in the vehicle schedule.

PROGRAM 2 - TRAINING $ 800

This will provide for the repair and maintenance of vehicle assigned to Training Officer and Training Captain.

PROGRAM 3 - FIRE PREVENTION $1,500

This will provide for the repair and maintenance of vehicles assigned to Fire Prevention Officer, Fire Marshal, and two Fire Inspectors.

(Special Note: This budget estimate is subject to increase during the fiscal year due to unplanned maintenance costs.)

522400 - WATER SITE MAINTENANCE $ 250

PROGRAM 1 - OPERATIONS $ 250

In many areas of the county there are no water systems with fire hydrants. In these areas the Fire Service utilizes many ponds, streams and lake access. Insurance Service Office has established a standard that these sights must be properly marked and accessible in all weather conditions. This provides for this maintenance and marking of these sites throughout the county.

523206 – COMMUNICATIONS TOWER LEASE $11,100

PROGRAM 1 – OPERATIONS $ 11,100

This will provide for fees associated with communications towers lease for towers used with narrowbanding.

SCE&G Tower $500/mo x 12 mo
GTP $425/mo x 12 mo

523207 – COMMUNICATIONS TOWER BUILDING LEASE **$ 1,110**

PROGRAM 1 – OPERATIONS $ 1,110

This will provide for fees associated with communications tower buildings lease used with narrowbanding.

Motorola (Batesburg tower) $46.22/mo x 12 mo
Motorola (Gaston tower) $46.22/mo x 12 mo

524000 - BUILDING INSURANCE **$ 24,274**

PROGRAM 1 - OPERATIONS $24,274

This provides protection of the county fire stations and out buildings against loss due to theft, fire and severe weather.

524100 - VEHICLE INSURANCE **$ 50,778**
(Please see vehicle schedule)

PROGRAM 1 - OPERATIONS $47,502

This provides for liability coverage on vehicles assigned to the fire stations, the Fire Chief, two Assistant Chiefs, Breathing Air Technician, and Logistics Officer.

87 vehicles x $546 = $49,140

PROGRAM 2 - TRAINING $ 1,092

This provides for liability coverage on the vehicle assigned to the Training Officer and Training Captain.

2 vehicles x $546 = $1,092

PROGRAM 3 - FIRE PREVENTION $ 1,638

This provides for liability coverage on the vehicles assigned to the Fire Prevention Officer, two Fire Inspectors, and Fire Marshal.

4 ea @ $546/ea = $2,184

524101 - COMPREHENSIVE INSURANCE **$ 37,258**
(Please see vehicle schedule)

PROGRAM 1 - OPERATIONS $37,258

This provides for comprehensive insurance on vehicles assigned to the Fire Service fleet.

524200 - PROFESSIONAL LIABILITY INSURANCE **$ 1,085**

PROGRAM 5 - FIRST RESPONDER $1,085

This is to provide protection from civil litigation brought about through errors in the performance of providing medical services as first responders.

524201 - GENERAL TORT LIABILITY INSURANCE **$15,113**

PROGRAM 1 - OPERATIONS $15,113

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties.

524202 - SURETY BONDS **$1,940**

PROGRAM 1 – OPERATIONS $1,940

This will allow for surety bonds for 194 full time personnel.

524275 - VOLUNTEER FIREMEN DISABILITY INSURANCE **$ 4,539**

PROGRAM 7 - VOLUNTEER SERVICES $4,539

This will assist in providing the Fire Service's 200 volunteer firefighters with financial assistance in the event they would be injured or disabled in the performance of their firefighting duties.

525000 - TELEPHONE **$ 23,600**

PROGRAM 1 - OPERATIONS $21,750

This account provides for telephone service for all fire stations and Administrative staff. It is necessary for personnel to make calls between stations, communicate with fire victims, communicate with vendors, insurance companies, etc., and three phone lines dedicated for the records management system. Ten fire stations require the provisional line charge which is at a higher rate.

PROGRAM 2 - TRAINING $ 500

In order to conduct a countywide training program, it is necessary for the Training Officer and Training Captain to have communications with each station in order to coordinate training classes and drills. It is also necessary to communicate with other fire departments; instructors; and contact vendors reference equipment and training programs.

PROGRAM 3 - FIRE PREVENTION $ 750

This provides for communications for the Fire Prevention Officer, Fire Inspector and Fire Marshal. This includes scheduling fire inspections as well as communicating with the general public about fire prevention.

525004 WAN SERVICE CHARGES **$ 28,062**

PROGRAM 1 – OPERATIONS $26,483

Each fire station has a computer that is dedicated to the Fire Services Records Management System (RMS). This system is utilized to collect and maintain all aspects of Fire Service data. This will provide for the continued used of high speed, high bandwidth data access in each fire station.

High speed access and static IP addresses (25 stations) - $2,163/month x 12 = $25,956

This account will also cover three data cards for the North and South Region Battalion Chiefs, and the HazMat vehicle. This cards accesses the County system while in the field, allowing the Battalion Chiefs to be able to do press releases, and the HazMat technicians to access hazardous chemical information..

$40.99 month + tax/ea x 12 mo = $527

PROGRAM 3 – FIRE PREVENTION $1,579

This will allow for the monthly charge for a data card used by the Fire Inspector. This card accesses the County system while in the field, allowing the Fire Inspector to access inspection reports, architectural documents, and assist contractors on job sites.

3 data cards at $40.99 month + tax/ea x 12 mo = $1,579

525005 – FIBER OPTIC SERVICE CHARGES **$10,620**

PROGRAM 1 – OPERATIONS $10,620

This will provide fees associated with fiber optic service charges at the communications towers for the fire one paging system.

Comporium (three towers) $885/mo x 12 mo

525021 – SMART PHONE CHARGES **$13,992**

PROGRAM 1 - OPERATIONS $8,256

The technology available on smart phones has changed since the County first reviewed them. Verizon now has a smart phone that meets the data requirements which are more efficient and beneficial to the Fire Service operations.

This account will provide for a smartphone for the Fire Chief, two assistant Fire Chiefs, Logistics, Breathing Air Technician, two Battalion Chiefs, and operations.

8 @ $86/mo = $688/mo x 12 mo = $8,256

PROGRAM 2 – TRAINING $2,064

This will allow for a smartphone for the Training Officer and Training Captain.

2 @ $86/mo = $172/mo x 12 mo = $2,064

PROGRAM 3 – FIRE PREVENTION $3,672

This will allow for a smartphone for the Fire Marshal, Fire Prevention Officer and two Fire Inspectors

2 @ $86/mo = $172/mo x 12 mo = $2,064
2 @ $67/mo = $134/mo x 12 mo = $1,608

525030 - 800 MHZ RADIO SERVICE CHARGES $102,081

PROGRAM 1 – OPERATIONS $98,805

This provides for the operating cost of 800 MHz radios for all fire stations and Headquarters staff.

181 units x $45.49/mo x 12 mo = $ 98,805

PROGRAM 2 - TRAINING $ 1,092

This provides for the 800 MHz radio assigned to the Training Officer and Training Captain

2 unit x $45.49/mo x 12 mo = $1,092

PROGRAM 3 - FIRE PREVENTION $2,184

This provides for the 800 MHz radio assigned to the Fire Prevention Officer, two Fire Inspectors and Fire Marshal.

4 unit x $45.49/mo x 12 mo = $2,184

525031 - 800 MHz RADIO MAINTENANCE CONTRACT $10,081

PROGRAM 1 - OPERATIONS $9,501

This provides for contracted maintenance for the 800 MHz radios.

14 units @ $ 39.77 = $ 556.78
83 units @ $107.76 = $8,944.08

PROGRAM 2 - TRAINING $ 216

This provides for contracted maintenance for the 800 MHz radio for the Training Officer.

2 unit @ $107.76 = $215.52

PROGRAM 3 - FIRE PREVENTION $ 364

This provides for the contracted maintenance for the 800 MHz radio for the Fire Prevention Officer, Fire Inspector, Fire Marshal.

1 unit @ $ 39.77 = $ 39.77
3 units @ $107.76 = $323.28

525041 – E-MAIL SERVICE CHARGE **$16,362**

PROGRAM 1 – OPERATIONS $15,795

This account will provide County e-mail service for salaried employees.

195 accounts @ $6.75/month/each = $15,795

PROGRAM 2 – TRAINING $ 162

This account will provide County e-mail service for the Training Officer and Training Captain

2 accounts @ $6.75/month - $162

PROGRAM 3 – FIRE PREVENTION $ 405

This account will provide County e-mail service for the Fire Prevention Officer, Fire Marshal, and two Fire Inspectors.

5 accounts @ $6.75/month/each = $405

525042 – SHAREPOINT SERVICE CHARGE **$228**

PROGRAM 1 – OPERATIONS $ 228

This will allow for three Sharepoint licenses to be used by Fire Service personnel.

3 @ $76/ea = $228

525100 - POSTAGE **$ 1,700**

PROGRAM 1 - OPERATIONS $1,515

This provides for distributing information between the fire departments, which include meeting agendas, minutes and memorandums concerning policy and procedures. It also includes correspondence with other Fire Service groups, vendors, as well as the general public.

PROGRAM 2 - TRAINING $ 100

This provides for distributing training announcements, training schedules, certificates and correspondence between other Fire Service organizations.

PROGRAM 3 - FIRE PREVENTION $ 50

This provides for distributing fire inspection reports as well as correspondence with the general public.

PROGRAM 8 - AWARDS $ 35

This provides for the mailing of information, announcements, and invitations for the awards program.

525110 – OTHER PARCEL DELIVERY SERVICES **$ 200**

PROGRAM 1 – OPERATIONS $ 200

This account will provide for shipping of items to manufacturers for repair. A majority of these repairs need to be insured.

525210 - CONFERENCE & MEETING EXPENSES $ 35,186

PROGRAM 1 - OPERATIONS $ 1,000

In order for chief officers and other specialized personnel to maintain current in their related fields, it is necessary to attend workshops, seminars and conferences. This will allow these personnel to maintain their certifications, evaluate equipment and stay current with new developments within the Fire Service. It will also provide for expenses for employees who travel on official business.

PROGRAM 2 - TRAINING $ 33,624

The South Carolina Fire Academy requires instructors to meet professional development standards to maintain their certifications. This account will provide for instructors to attend workshops and seminars to meet this requirement.

This account will also provide funds to meet training and certification mandates that are required by the Department of Labor, ISO, and the NFPA. As we strive to become compliant to the NFPA Standard 1720, firefighters will be required to complete 192 hours of training per year in the form of single and multi company drills, and in house level training.

Four multi – company drills are held annually at the Fire Training Center. These drills include companies from different battalions participating in live fire exercises and skill evaluations in order to hone their skills. These drills are managed by the Training Division.

All Fire Service personnel are required to attend company training monthly. This training is held at the stat/battalion level. Additionally, those personnel whoa re certified as driver/operator and officer level must attend a quarterly training specific to their job function.

Recruit Training will encompass training new hires to FireFighter II, Emergency Medical Responder, and basic equipment operator levels.

Additionally, all personnel will receive a minimum of one-half day of hazardous materials response training per year and one full day of self rescue, safety, and survival per year.

The training division will continue sponsoring a formal training program on diversity in the workplace program annually.

The Fire Service has slated two personnel to attend the Fire Department Instructors Conference. FDIC has proven each year after year that it is the premier conference and exhibition for the fire industry. With the largest gathering of decision-makers, trainers and experts; as well as manufacturers and suppliers, FDIC serves as a spearhead for networking, relationship development and future revenue growth. By attending this conference, training personnel will be able to bring back the latest information to Lexington County in order to ensure that the Fire Service is on the forefront of training and compliance.

PROGRAM 3 - FIRE PREVENTION $ 562

This will allow the Fire Marshal, two Fire Inspectors and Fire Prevention Officer to attend annual conferences which allow them to maintain certification and stay current with the standard fire prevention codes administered by the State Fire Marshal's Office.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 2,525**

PROGRAM 1 - OPERATIONS $ 250

This provides for membership dues in fire related organizations, and publications, which are necessary for staying abreast in firefighting technology, regulations and other items affecting the Fire Service. Projected costs are:

National Fire Protection Association (Dept)	$175
SC Fire Chiefs	$ 75

PROGRAM 2 - TRAINING $ 770

This account will allow for the replacement of the Emergency Medical Responder student manuals.

7 ea @ $110 = $770

PROGRAM 3 - FIRE PREVENTION $ 1,505

This will provide for renewal of the State Fire Marshal certifications as required by the State Fire Marshal's Office. It also provides for publications necessary for stay abreast of the latest regulations and standards.

Renewal State Fire Marshal Cert 4 @ $25 = $ 100
National Fire Protection Association Standards - $ 1,255
SC Fire & Life Safety Educators - $50
Division of Fire & Life Safety - $100

525240 - PERSONAL MILEAGE REIMBURSEMENT **$ 100**

PROGRAM 1 - OPERATIONS $ 50

The purpose of this account is to reimburse personnel who use their personal vehicle for travel while conducting approved Fire Service business.

PROGRAM 2 - TRAINING $ 50

This provides for reimbursement for volunteer instructors who used their personal vehicle while conducting training.

525250 - MOTOR POOL REIMBURSEMENT **$500**

PROGRAM 1 - OPERATIONS $ 500

This provides use of motor pool vehicle in the event an authorized vehicle is out of service due to repair or scheduled maintenance.

525333 - UTILITIES - BOILING SPRINGS **$ 7,900**

525334 - UTILITIES - CHAPIN **$17,000**

525335 - UTILITIES - EDMUND **$ 7,000**

525336 - UTILITIES - FAIRVIEW	**$ 7,200**
525337 - UTILITIES - GILBERT	**$ 8,500**
525339 - UTILITIES - HOLLOW CREEK	**$10,000**
525340 - UTILITIES - GASTON	**$ 9,000**
525341 - UTILITIES - LAKE MURRAY	**$14,000**
525342 - UTILITIES - LEXINGTON	**$21,000**
525343 - UTILITIES - MACK EDISTO	**$ 8,100**
525344 - UTILITIES - OAK GROVE	**$17,500**
525345 - UTILITIES - PELION	**$ 7,400**
525346 - UTILITIES - ROUND HILL	**$ 8,500**
525347 - UTILITIES - SANDY RUN	**$ 5,500**
525348 - UTILITIES - SOUTH CONGAREE	**$17,500**
525349 - UTILITIES - SWANSEA	**$ 9,000**
525368 - UTILITIES - PINE GROVE	**$ 9,000**
525369 - UTILITIES - AMICKS FERRY	**$ 7,400**
525373 - UTILITIES - CROSSROADS	**$ 6,000**
525374 - UTILITIES - RED BANK	**$ 8,000**
525379 - UTILITIES - TRAINING FACILITY	**$ 19,000**
525382 – UTILITIES – SAMARIA	**$ 6,500**
525393 – UTILITIES – SHARPES HILL	**$ 8,000**
525394 – UTILITIES – CEDAR GROVE	**$ 6,500**
525395 – UTILITIES – CORLEY MILL	**$15,000**
525400 - GAS, FUEL AND OIL	**$315,000**

PROGRAM 1 - OPERATIONS $315,000

This is an increase of 15% above approved FY '13-'14 budget. While fuel costs have remained relatively stable, total mileage driven for all apparatus has increased the first six months of FY '13-'14 by 12% as compared to FY '12-'13.

FY '13 – '14 (six months) 7,083 gallons of gas @ $3.37 per gallon = $ 23,870
35,706 gallons of diesel @ $3.75 per gallon = $133,898

FY '13 – '14 14,166 gallons of gas @ $3.37 per gallon = $ 47,740
(projection) 71,412 gallons of diesel @ $3.75 per gallon = $267,795

525430 – EMERGENCY GENERATOR DIESEL $ 100

PROGRAM 1 – OPERATIONS $ 100

This line item will provide for diesel for the emergency generator at Lexington Fire Station.

525500 - LAUNDRY AND LINEN $ 200

PROGRAM 1 - OPERATIONS $ 200

This account will provide for purchase of replacement linen used by on-duty personnel (sheets, pillow cases, etc) on as needed basis.

525600 - UNIFORMS AND CLOTHING $88,000

PROGRAM 1 - OPERATIONS $59,450

This line item will provide steel toe boot that are required items of daily uniform on as needed basis. Replacement of Class A and Class B uniforms will be provided on an as needed basis. It will allow purchase and replacement of tee shirts are in compliance with South Carolina OSHA standards for fire service uniforms. It will also be used to replace ball caps, nametags and color brass

Class A dress uniforms which have previously been purchased through a capital line item account will now be provided through this operating line item account.

PROGRAM 2 - TRAINING $ 600

This provides miscellaneous replacement items on as needed basis for Training Officer and Training Captain.

PROGRAM 3 - FIRE PREVENTION $1,200

This provides miscellaneous replacement items on as needed basis for Fire Prevention Officer, two Fire Inspectors and Fire Marshal.

PROGRAM 7 – VOLUNTEER SERVICES $26,750

As part of the volunteer incentive program in an effort to recruit and retain volunteers, flame retardant uniforms will be purchased for each volunteer that completes and maintains their firefighter certification. This will provide approximately 50 volunteers one replacement outfit at an average of $530 each.

5257000 - SERVICE AWARDS $ 18,000

PROGRAM 8 - AWARDS $18,000

This provides for the awards program, which includes all the county fire departments. The awards program includes a dinner, where Firefighter and Fire Officer of the Year, as well as personnel with five, ten, fifteen, twenty, twenty-five, thirty, thirty-five, and forty years of service are recognized. Lexington County Fire Service was established in 1974 and will be celebrating its 40th anniversary this year.

Meal/Facility Rental	(350 persons)	= $9,500
Retirement Plaques		= $3,000
Award Bars and Recognition		= $3,250
6 ea 35-year awards @ 125/ea		= $ 750
6 ea 30-year awards @125/ea		= $ 750
6 ea 25-year awards @125/ea		= $ 750

526500 - LICENSES & PERMITS $1,200

PROGRAM 1 - OPERATIONS $ 1,200

This provides for complying with DHEC requirements for drinking water permits for wells at the Sandy Run, Amicks Ferry, Samaria, Fairview and Cedar Grove fire stations, as well as fees for underground fuel storage tanks at North Lake and South Congaree fuel sites.

535000 – STORM DISASTER & RELIEF $ 250

PROGRAM 1 – OPERATIONS $250

This provides for supplies and meals for personnel when required to work for prolonged periods during emergency operations.

538000 – CLAIMS & JUDGEMENTS $ 500

PROGRAM 1 – OPERATIONS $500

This account will provide reimbursements for damages to personal property not covered by county insurance, while responding to fire calls.

SECTION V.C – CAPITAL LINE ITEM NARRATIVE

540000 – SMALL TOOL & MINOR EQUIPMENT **$6,000**

This account will provide for the replacement of miscellaneous small equipment in fire stations.

2 ea – Smartphones (replacements if necessary)	$ 400
10 ea – Mattress Sets and covers	$3,950
Tablet Accessories	650
Miscellaneous Station Furnishings	$1,000

540010 – MINOR SOFTWARE **$ 3,040**

This will be used to acquire productivity software and software upgrades as required for the Fire Service computers.

540020 - FIRE HOSE/NOZZLE REPLACEMENT **$ 9,000**

Fire hose and nozzles have an expected service life of approximately ten years and much of the Fire Service hose and nozzles is nearing the end of it's service life. Also, damaged hose or hose that does not pass annual service testing must be replaced. Every effort is made to maximize the service life of our hose by placing older hose into second out apparatus. This will include replacing all sizes of fire hose – 5", 3", 1.75", and 1". Also included is the replacement of damaged or unserviceable nozzles at a cost of up to $600 ea.

540021 – FIRE GROUND AND SPECIAL EQUIPMENT **$36,000**

The county's fire stations use fire ground and special equipment to meet the demands of firefighting. Because of severe demands placed on this equipment, some items will require replacing during the year. These items include but are not limited to salvage covers, flashlights, chainsaws, assorted tools, fire rakes, etc. In addition to normal replacement, this will allow us to continue toward equipping all fire apparatus to meet the ISO and NFPA standards. This type of equipment will include heat detecting devices, cutting torches, generators, stepladders, electric fans, foam adductors, etc. This line item will also help standardize firefighting vehicles through the county.

540022 – PERSONAL PROTECTIVE EQUIPMENT **$60,500**

OSHA Regulations have required us to update and provide firefighters with the necessary equipment to protect them from the hazards to which they are exposed. It is projected that protective clothing last approximately five to eight years under normal use. With approximately 350 firefighters, it is necessary to budget for replacement as well as additional equipment. This includes the following equipment: pants and coat, suspenders, helmet, boots, gloves and gear bags. Helmets and boots will be consistent for all firefighters, career and volunteer.

THERMAL IMAGING CAMERA (1) **$17,200**

The Training Division is requesting a thermal imaging camera, along with a transmitter system and mobile-link receiver, which will allow for remote viewing of what conditions the operator is looking at while it is being used in a hazardous atmosphere. This will benefit the staff by allowing for correction of activities as well as providing additional safety and improved training. The unit will be invaluable in the training of new personnel and for honing

the skills of current employees. A Bullard T4N thermal imaging camera is comparable to many of the unites that are used in the field currently in Fire Service. Cost $17,200.

540024
SPECIAL OPERATIONS EQUIPMENT (HAZ-MAT TECHNICAL RESCUE, DECON) $10,000

A replacement program for Special Operations equipment is necessary due to equipment life spans and the degrading from usage. Manufacturers of hazardous materials protective suits, life safety rope, harnesses, swift water dry suits, personal flotation devices, etc., place life spans and usage limits on their equipment. A large quantity of our hazardous materials Level A suits are set to expire over the next few years. A portion of our rope and harnesses are also set to expire, or are showing signs of wear and tear and are in need of replacement. Currently Fire Service maintains over 20 sections of rope, 20 or more harnesses, 12 or more dry suits for swift water rescue, 24 or more Level A haz-mat suits, and 20 or more Level B haz-mat suits. This program will allow a replacement program to be put into place to replace smaller quantities of equipment annually versus having a large amount of equipment needing to be replaced at one time. This will also prevent services from being interrupted due to equipment being out of service awaiting replacement.

F3 COMPUTERS - Rpl (9) $9,684

The Fire Service staff utilize computers for completing fire reports, communicating through email, keeping log books and maintenance records, etc. An inventory and evaluation of all Fire Service computers was conducted by Information Services and their recommendation is that eight existing laptop computers need to be replaced at Headquarters and one existing laptop on the HazMat unit be replaced.

9 ea – Panasonic Semi-Rugged Laptop @1,076 = $9,684

F1 COMPUTERS - Rpl (8) $6,464

Each of the 24 fire stations utilize computers for completing fire reports, communicating through email, keeping log books and maintenance records, etc. An inventory and evaluation of all Fire Service computers was conducted by Information Services and their recommendation is that eight existing desktop computers at fire stations need to be replaced.

8 ea – Dell OptiPlex Computer @808 = $6,464

F7 TABLETS – Adl (10) $6,420

Headquarters personnel currently are issued F5 semi-rugged laptops that the IT Department has recommended to be replaced. Fire Service Staff has decided to replace the F5 laptops with F3 laptops and issue each staff member a F7 tablet. A F7 tablet would also need to be issued to a Fire Inspector and Planning Officer. IT concurs and recommends this innovation.

10 ea – Android Tablets @ $642 = $6,420

VEHICLE – TAHOE (2) $68,000

Per the Fleet replacement schedule for FY '14-'15, Fleet Services Manager recommends the replacement of a 2003 Chevrolet ¾ ton truck and the replacement of a 1994 Ford F-450. His replacement recommendation is with Tahoe

vehicles off State Contract. This price includes emergency lights, siren and striping. More economical as these smaller more fuel efficient vehicles.

VEHICLE – EXTENDED CAB PICKUP **$28, 000**

Per the Fleet replacement schedule for FY '14-'15, Fleet Services Manager recommends the replacement of the 2006 Ford van with a ¾ ton extended cab pickup off State Contract. This price includes emergency lights, siren and striping.

EXTRICATION EQUIPMENT SERVICE AND UPGRADES **$30,500**

Hurst extrication equipment is used daily by the Fire Service to extricate patients from entrapments primarily involving vehicle accidents. We have extrication equipment at 17 fire station and the fire training center consisting of over 85 different extrication tools (pump, spreaders, cutters, rams and combination tools). Evaluation by our factory authorized contractor found that all equipment needs to be flushed of old fluids, all pumps pressure checked and adjusted, all cutters broken down, cleaned and serviced and some hose pigtails replaced. In additional we need to replace 57 old style couplings with the new universal streamline couplings to make all equipment in all fire stations identical to avoid having to use conversion hoses improving the speed of our extrication operations. Several of our tools have older blades which no longer cut the new high tensile strength steel. To correct these deficiencies cost would be:

Service to include fluids, pigtails and labor for all tools	$15,300
Cost to complete streamline coupling conversions	$ 9,400
Cost to replace two sets of blades and five 30' hose sets	$ 5,800

PINE GROVE FIRE STATION RENOVATIONS **$250,000**

Pine Grove Fire Station is in need of a renovation to cover both the interior and exterior of the living quarters portion of the fire station. During the original construction, this fire station was constructed with sleeping quarters for 24/7 staff and inadequate kitchen and dining area. Renovation would require interior demolition of an unused infectious control area to increase the sleeping quarters, the addition of a dining area, demolition of an apartment style kitchen and replacement with a proper kitchen and appliances. The heating and cooling system will be replaced and upgraded and the roof will be reconstructed to protect the improvements. Flooring throughout would be upgraded to military specification flooring used now in all our fire station construction. Cost - $250,000

PAL 800 MHz MOBILE RADIOS (42) **$170,104**

The purchase of these radios will allow the Lexington County Fire Service to upgrade half of our current fleet of radios to the new P25 digital system before Palmetto 800 changes over to the digital radios in FY '15-'16 due to unfunded federal mandate. Once Palmetto 800 changes over to all digital, our mobile radios will be inoperable. The purchase of 42 additional radios will complete the changeover process for Fire Service.

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2014-2015

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Firefighters (6)

Object Expenditure Code	Classification	Total 2014-2015 Requested
	Personnel	
510100	Salaries #_6__	196,698
510300	Part Time #___	
511112	FICA Cost	14,950
511113	State Retirement	
511114	Police Retirement	26,378
511120	Insurance Fund Contribution #_6__	46,800
511130	Workers Compensation	11,193
511131	S.C. Unemployment	
	*** Total Personnel**	296,019
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	1,350
520300	Professional Services	240
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
521217	SCBA Supplies	3,180
521401	Infectious Disease Control Supplies	1,806
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance #___	
524101	Comprehensive Insurance #___	
524201	General Tort Liability Insurance	462
524202	Surety Bonds	60
525000	Telephone	
525004	WAN Service Charge	
525021	Smartphone Charges	
525030	- 800 MHZ Radio Service Charges	1,104
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 6	486
525210	Conference, Meeting & Training Expenses	5,200
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	12,240
526500	Licenses & Permits	
	*** Total Operating**	26,128
	**** Total Personnel & Operating**	322,147
	**** Total Capital (From Section II)**	29,015
	***** Total Budget Appropriation**	351,162

SECTION II

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014-2015

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Firefighter (6)

Qty	Item Description	***BUDGET*** 2014-2015 Requested Amount
	Small Tools & Minor Equipment	2,910
6	Bunker Gear	15,000
3	Minitor Pager	1,605
2	800 MHz radio	9,500

** **Total Capital (Transfer Total to Section I and IA)** **29,015**

ADDITIONAL PERSONNEL (6)

Firefighters (6)

These positions will allow the department to continue their work towards compliance with NFPA 1720 staffing requirements. These three positions will meet 80% of our goal towards establishing two fast attack vehicles to meet staffing needs on structure fires throughout the County.

Grade 8 Entry = $32,783 + fringe = $49,353 each

ADDITIONAL PERSONNEL (6)

520201 – PHYSICAL FITNESS PROGRAM **$1,350**

This will allow for a physical for new positions as required by OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel.

6 x $225/ea = $1,350

520300 – PROFESSIONAL SERVICES **$240**

This account provides for funds for pre-employment skill level testing and talent testing for new applicants..

Skill Level Testing	6 @$30/ea = $180
Talent Testing	6 @ $10/ea =$ 60

521217 – SCBA SUPPLIES **$3,180**

This will provide SCBA face masks for each employee.

6 @ $530/ea = $3,180

521401 – INFECTIOUS DISEASE CONTROL SUPPLIES **$ 1,806**

This will allow for the three shot Hepatitis B series and a titer blood draw for nine new positions.

6 x $301/ea = $1,806

524201 – GENERAL TORT LIABILITY **$ 462**

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties

524202 – SURETY BONDS **$ 60**

This will provide surety bonds for new personnel.

525030 – 800 MHZ RADIO SERVICE CHARGES **$1,104**

This will provide for operating cost of the two 800 MHz radio assigned to this position.

$46/mo x 12 mo x 2

525041 – EMAIL SERVICE **$ 486**

This will allow County email services for each salaried employee.

6 @ $6.75/mo x 12 mo = $486

525210 - CONFERENCE & MEETING EXPENSES **$5,200**

This will provide for each employee to be certified in classes taught through the South Carolina Fire Academy.

6 @ $900 = $5,200

525600 - UNIFORMS AND CLOTHING **$12,240**

This line item will provide for four sets of flame retardant uniforms, jacket, three pair BDU pants, ,tee shirts and steel toe boot, nametags and collar brass that are required items of daily uniform for each employee. It will also provide for a Class A Dress Uniform for each employee.

6 @ $2,040 = $12,240 (flame retardant uniforms)
6 @ $ 970 = $ 5,820 (Class A uniforms)

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **$ 2,910**

This will allow for the purchase of utility lockers for each firefighters to store personal belongings while on shift. Will also provide for mattress sets for each personnel.

540022 – PERSONAL PROTECTIVE EQUIPMENT **$ 15,000**

This will allow for a complete set of bunker gear to be issued to each new personnel. The set would include suspenders, gloves, boots, helmet and gear bag.

MINITOR PAGERS (3) **$ 1,605**

This will allow for a fire pager to be issued to each shift assigned a new personnel.

800 MHz RADIO **$9,500**

This will provide for two APX 6000 800 MHz radio for these new positions.

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2014-2015

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Captain (3)

Object Code	Expenditure Classification	Total 2014-2015 Requested
	Personnel	
510100	Salaries #_3__	137,382
510300	Part Time #___	
511112	FICA Cost	10,510
511113	State Retirement	
511114	Police Retirement	18,423
511120	Insurance Fund Contribution #_3__	23,400
511130	Workers Compensation	7,818
511131	S.C. Unemployment	
	*** Total Personnel**	197,533
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	675
520300	Professional Services	120
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
521217	SCBA Supplies	1,590
521401	Infectious Disease Control Supplies	903
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance #___	
524101	Comprehensive Insurance #___	
524201	General Tort Liability Insurance	231
524202	Surety Bonds	30
525000	Telephone	
525004	WAN Service Charge	
525021	Smartphone Charges	
525030	- 800 MHZ Radio Service Charges	552
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 6	243
525210	Conference, Meeting & Training Expenses	2,700
525___	Utilities -	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	9,030
526500	Licenses & Permits	
	*** Total Operating**	16,074
	**** Total Personnel & Operating**	213,607
	**** Total Capital (From Section II)**	14,240
	***** Total Budget Appropriation**	227,847

SECTION II

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014-2015

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Captains (3)

Qty	Item Description	***BUDGET*** 2014-2015 Requested Amount
	Small Tools & Minor Equipment	1,455
3	Bunker Gear	7,500
1	Minitor Pager	535
1	800 MHz Radio	4,750

** **Total Capital (Transfer Total to Section I and IA)** **14,240**

ADDITIONAL PERSONNEL (3)

Captain (3)

These positions will allow the department to continue their work towards compliance with NFPA 1720 staffing requirements. These three positions will meet 50% of our goal towards establishing two fast attack vehicles to meet staffing needs on structure fires throughout the County.

Grade 15 Entry = $45,794 + fringe = $65,845 each

ADDITIONAL PERSONNEL (3)

520201 – PHYSICAL FITNESS PROGRAM **$ 675**

This will allow for a physical for new positions as required by OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel.

3 x $225/ea = $675

520300 – PROFESSIONAL SERVICES **$120**

This account provides for funds for pre-employment skill level testing and talent testing for new applicants..

Skill Level Testing	3 @$30/ea = $90
Talent Testing	3 @$10/ea = $30

521217 – SCBA SUPPLIES **$1,590**

This will provide SCBA face masks for each employee.

3 @ $530/ea = $1,590

521401 – INFECTIOUS DISEASE CONTROL SUPPLIES **$ 903**

This will allow for the three shot Hepatitis B series and a titer blood draw for nine new positions.

3 x $301/ea = $903

524201 – GENERAL TORT LIABILITY **$ 231**

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties

524202 – SURETY BONDS **$ 30**

This will provide surety bonds for new personnel.

525030 – 800 MHZ RADIO SERVICE CHARGES **$552**

This will provide for operating cost of the 800 MHz radio assigned to this position.

$46/mo x 12 mo

525041 – EMAIL SERVICE **$ 243**

This will allow County email service for each employee.

3 @ $6.75/mo x 12 mo = $243

525210 - CONFERENCE & MEETING EXPENSES **$2,700**

This will provide for each employee to be certified in classes taught through the South Carolina Fire Academy.

3 @ $900 = $2,700

525600 - UNIFORMS AND CLOTHING **$9,030**

This line item will provide for four sets of flame retardant uniforms, jacket, three pair BDU pants, ,tee shirts and steel toe boot, nametags and collar brass that are required items of daily uniform for each employee. It will also provide for a Class A Dress Uniform for each employee.

3 @ $2,040 = $6,120 (flame retardant uniforms)
3 @ $ 970 = $2,910 (Class A uniforms)

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **$ 1,455**

This will allow for the purchase of utility lockers for each firefighters to store personal belongings while on shift. Will also provide for mattress sets for each personnel.

540022 – PERSONAL PROTECTIVE EQUIPMENT **$ 7,500**

This will allow for a complete set of bunker gear to be issued to each new personnel. The set would include suspenders, gloves, boots, helmet and gear bag.

MINITOR PAGERS (1) **$ 535**

This will allow for a fire pager to be issued to each shift that has a new personnel.

800 MHz RADIO **$4,750**

This will provide for a APX 6000 800 MHz radio for new position.

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2014-2015

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Logistics Assistant

Object Code	Expenditure Classification	Total 2014-2015 Requested
	Personnel	
510100	Salaries #_1__	25,349
510300	Part Time #___	
511112	FICA Cost	1,940
511113	State Retirement	2,687
511114	Police Retirement	
511120	Insurance Fund Contribution #_1__	7,800
511130	Workers Compensation	1,278
511131	S.C. Unemployment	
	* **Total Personnel**	39,054
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	
520300	Professional Services	290
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
521401	Infectious Disease Control Supplies	301
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance #___	
524101	Comprehensive Insurance #___	
524201	General Tort Liability Insurance	77
524202	Surety Bonds	10
525000	Telephone	
525004	WAN Service Charge	
525021	Smart Phone Charges	1,020
525030	- 800 MHZ Radio Service Charges	
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 1	81
525210	Conference, Meeting & Training Expenses	
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	1,000
526500	Licenses & Permits	
	* **Total Operating**	2,779
	** **Total Personnel & Operating**	41,833
	** **Total Capital (From Section II)**	2,382
	*** **Total Budget Appropriation**	44,215

SECTION II

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014-2015

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Logistics Assistant

Qty	Item Description	***BUDGET*** 2014-2015 Requested Amount
	Samll Tools & Minor Equipment	215
1	Minor Software	299
1	Desk	150
1	F3 Laptop Computer	1,076
1	F7 Tablet	642

**** Total Capital (Transfer Total to Section I and IA)** **2,382**

ADDITIONAL PERSONNEL (1)

Logistics Assistant (1)

The Logistics Assistant will operate under the control of the Fire Service Logistics Officers. The assistant will be responsible for the delivery of fire station supplies such as cleaning and office supplies, along with firefighting equipment to the 24 fire stations and Headquarters. The Logistics Assistant will be responsible for small engine repairs and service/maintenance of Fire Service extrication equipment. That person will help support over 180 full time staff and 100 volunteers.

The Logistics Division is responsible for PPE inventory to include cleaning and documentation, uniforms, fire hose, fire extinguishers, ladders, firefighting equipment, lawn care at each station, and the coordination with LCEMS for the distribution of medical supplies among other things. Currently, the Logistics Division has two assigned employees, the Logistics Officer and the Breathing Air Technician. This assistant is requested to help meet the demands placed on this division thus freeing up the Logistics Officer to focus on the administrative duties such as the required record keeping and purchasing, and the Breathing Air Technician focus on the breathing air needs.

Grade 4 Entry = $25,349 + fringe = $39,054

520300 – PROFESSIONAL SERVICES $ 290

This account provides for funds for position questionnaire for new position, as well as skill level and talent testing.

521401 – INFECTIOUS DISEASE CONTROL SUPPLIES $ 301

This will allow for the three shot Hepatitis B series and a titer blood draw for new position.

524201 – GENERAL TORT LIABILITY $ 77

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties

524202 – SURETY BONDS $ 10

This will provide surety bonds for new personnel.

525021 – SMART PHONE CHARGES $1,020

This account will allow for monthly service charges for smart phone charges,

$85/mo x 12 months

525041 – EMAIL SERVICE $ 81

This will allow County email services for each new position.

$6.75/mo x 12 mo = $81

525600 - UNIFORMS AND CLOTHING $ 1,000

This line item will provide for five sets of duty uniforms, , jacket, tee shirts and steel toe boot.

CAPITAL ITEM SUMMARY

540000 – SMALL TOOLS AND MINOR EQUIPMENT **$215**

This will provide for a smart phone for new position and Tablet accessories for new position

540010 – MINOR SOFTWARE **$299**

This account will provide operating software and antivirus software for computer assigned to new position.

DESK **$150**

This will provide for a desk from Central Stores for new position.

F3 LAPTOP COMPUTER **$1,076**

This will provide for a laptop computer to be used by new position.

F7 TABLET **$642**

This will allow for an Android tablet for new position.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Public Safety
Organization: 131599 - Fire Service Non-Departmental Costs

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel						
511112	FICA Cost - Salary Adjustment	0	0	15,850			
511113	State Retirement - Sal. Adjustment	0	0	0			
511114	Police Retirement - Sal. Adjustment	0	0	20,228			
511130	Workers Compensation	0	0	12,608			
516100	Volunteer Subsistence	0	0	25,000			
519901	Wage & Salary Adjustment	0	0	982,319			
	*** Total Personnel**	**0**	**0**	**1,056,005**	0		
	Operating Expenses						
525400	Gas, Fuel, & Oil	0	0	61,119			
529903	Contingency	0	0	262,044			
	*** Total Operating**	**0**	**0**	**323,163**	0		
	****Total Personnel & Operating**	**0**	**0**	**1,379,168**	0		
	Transfer To Other Funds:						
81	TRAINING GRANT	0	0	0	200,000		
814504	DSS & Fire Station Construction	-94,277	0	0			
81	LEX. CTY EAST REGION SVC. CENTER	0	0	0	206,667		
	****Total Transfers To Other Funds**	**-94,277**	**0**	**0**	406,667		
	Capital						
540000	Small Tools & Minor Equipment	0	0	4,479			
549904	Capital Contingency	0	0	97,177			
549910	F/S Equipment Contingency	0	0	1,760,650			
549911	Appliances (Contingency)	0	0	5,080	11,000		
	**** Total Capital**	**0**	**0**	**1,867,386**			
	***** Total Budget Appropriation**	**-94,277**	**0**	**3,246,554**	417,667		

APPLIANCES (contingency) **$11,000**

Several appliances in the fire stations are the original appliances which have been in the stations since they were built. Due to the age of most of these appliances being beyond 15 years old, it is no longer feasible to repair them once they break. Building Services staff has recommended replacing broken appliances over 12 years old, with high end energy efficient units suitable for use in 24-hour fire stations.

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2014-2015

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Station 17/Foster Bros Site

Object Expenditure Code	Classification	Total 2014-2015 Requested
	Personnel	
510100	Salaries # 12 (6 FF, 3 AO, 3 CAPT)	0
510300	Part Time #	
511112	FICA Cost	0
511113	State Retirement	
511114	Police Retirement	0
511120	Insurance Fund Contribution # 12	0
511130	Workers Compensation	0
511131	S.C. Unemployment	
	*** Total Personnel**	0
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	
520300	Professional Services	
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
521217	SCBA Supplies	
521401	Infectious Disease Control Supplies	
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance #	
524101	Comprehensive Insurance #	
524201	General Tort Liability Insurance	
524202	Surety Bonds	
525000	Telephone	
525004	WAN Service Charge	
525021	Smartphone Charges	
525030	- 800 MHZ Radio Service Charges	
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 12	
525210	Conference, Meeting & Training Expenses	
525	Utilities -	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	
526500	Licenses & Permits	
	*** Total Operating**	0
	**** Total Personnel & Operating**	0
	**** Total Capital (From Section II)**	206,667
	***** Total Budget Appropriation**	206,667

SECTION II

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014-2015

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Station 17/Foster Bros Site

Qty	Item Description	***BUDGET*** 2014-2015 Requested Amount
1	Land	206,667

**** Total Capital (Transfer Total to Section I and IA)** **206,667**

Station 17/Foster Bros Site

A station is critical to cover the growth of this industrial and economically vital area of the County which encompasses Amazon, Nephron and the Farmer's Market. Without this station, Nephron's ISO rating is a Class 10 unprotected classification which will result in the highest possible insurance premiums for a major employer within Lexington County.

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2014-2015

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Public Safety Regional Training Facility Grant

Object Code	Expenditure Classification	Total 2014-2015 Requested
	Personnel	
510100	Salaries #_1__	
510300	Part Time #___	
511112	FICA Cost	
511113	State Retirement	
511114	Police Retirement	
511120	Insurance Fund Contribution #_1__	
511130	Workers Compensation	
511131	S.C. Unemployment	
	*** Total Personnel**	0
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	
520300	Professional Services	
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
521401	Infectious Disease Control Supplies	
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance #___	
524101	Comprehensive Insurance #___	
524201	General Tort Liability Insurance	
524202	Surety Bonds	
525000	Telephone	
525004	WAN Service Charge	
525021	Smart Phone Charges	
525030	- 800 MHZ Radio Service Charges	
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 1	
525210	Conference, Meeting & Training Expenses	
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	
526500	Licenses & Permits	
	*** Total Operating**	0
	**** Total Personnel & Operating**	0
	***** Total Capital (From Section II)**	200,000
	****** Total Budget Appropriation**	200,000

SECTION II

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014-2015

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Public Safety Regional Training Facility Grant

Qty	Item Description	*BUDGET* 2014-2015 Requested Amount
	Cost of Facility	2,835,568
	10% Matching Grant	200,000
	** Total Capital (Transfer Total to Section I and IA)	200,000

FEMA Assistance to Firefighters Grant (AFG) Match $200,000
Public Safety Regional Training Facility (Fire, EMS, Law Enforcement)

The Fire Service Fire Training Facility built in 1998 is antiquated and in disrepair. The primary structures on this site are the two-story burn building and the four-story training tower. Both are built of metal shipping containers. At this time the metal in the burn building and the tower has degraded to the extend the burn building may not be certifiable for the live fire training this year.

A plan for a Public Safety Regional Training Facility Training Facility to replace both building and add a classroom has been developed with cost estimated at $2,835,568. We are budgeting to be allowed to apply for an AFT in the amount of $2,00,000 which would be the estimated maximum grant application in the 2014 grant period. We anticipate the 2014 grant matching requirement for our population to be 10% or $200,000.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Judicial
Organization: 141100 - Clerk of Court

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel						
510100	Salaries & Wages - 16	653,102	327,022	683,104	683,104		
510101	State Supplement	1,301	627	1,301	1,301		
510200	Overtime	501	763	763	763		
510300	Part Time - 2 (1.0 - FTE)	36,775	17,760	33,605	33,605		
511112	FICA Cost	48,283	24,041	52,791	52,791		
511113	State Retirement	54,421	30,859	74,980	74,458		
511120	Insurance Fund Contribution - 16	120,250	62,400	132,600	132,600		
511130	Workers Compensation	4,458	1,890	5,240	5,240		
511131	S.C. Unemployment	1,370	0	0	0		
511213	State Retirement - Retiree	17,267	5,050	0	0		
	*** Total Personnel**	**937,728**	**470,412**	**984,384**	983,862		
	Operating Expenses						
520300	Professional Services	250	0	0	250		
521000	Office Supplies	14,916	5,898	20,500	32,780		
521100	Duplicating	4,060	1,533	4,000	4,500		
521200	Operating Supplies	19	247	1,000	1,200		
522200	Small Equipment Repairs & Maintenance	799	1,450	1,875	3,000		
524000	Building Insurance	2,798	1,438	2,882	2,963		
524201	General Tort Liability Insurance	907	453	937	384		
524202	Surety Bonds - 16	804	0	0	160		
525000	Telephone	8,879	4,429	9,960	10,000		
525021	Smart Phone Charges	4,073	1,843	3,900	4,128		
525041	E-mail Service Charges - 16	1,233	589	1,297	1,300		
525042	Sharepoint Service Charges (13)	0	0	330	988		
525100	Postage	25,747	9,892	25,000	27,300		
525210	Conference, Meeting & Training Expense	1,672	1,388	9,967	10,900		
525230	Subscriptions, Dues, & Books	898	445	790	870		
525240	Personal Mileage Reimbursement	196	0	500	840		
525389	Utilities - Judicial Center	47,075	25,960	50,000	60,200		
527010	Jury Pay & Expenses	120,613	66,653	125,000	150,000		
537699	Cost of Copy Sales	0	1,697	0	0		
	*** Total Operating**	**234,939**	**123,915**	**257,938**	311,763		
	**** Total Personnel & Operating**	**1,172,667**	**594,327**	**1,242,322**	1,295,625		
	Capital						
540000	Small Tools & Minor Equipment	366	697	2,200	2,450		
	All Other Equipment	5,089	8,360	14,350			
	**** Total Capital**	**5,455**	**9,057**	**16,550**			
5AE	**(3) HP Laserjet Pro 500 (NEW)**				**3,381**		
5AE	**(1) HP Laserjet Enterprise 500 (Repl)**				**1,213**		
5AE	**(1) HP Laserjet Enterprise 600 (Repl)**				**1,742**		
5AE	**(1)Dell Latitude E6540 Laptop (Repl)**				**1,076**		
5AE	**(2) Dell OptiPlex 9020 Computer (Repl)**				**1,732**		
5AE	**(1) Dell Precision T5610 Computer** (Repl)				**2,392**		
5AE	**(3) Electric Time Date Stamp w/plates (Repl)**				**1,978**		
5AE	**(3) Electric Embosser w/ stamp (Repl)**				**2,911**		
					18,875		
	***** Total Budget Appropriation**	**1,178,122**	**603,384**	**1,258,872**	1,314,500		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program I- Administration Department
Program II- Common Pleas Department
Program III- General Sessions Department

ProgramI : Administration and Court Criers

Objectives:

To provide all support functions necessary for the operation of the Clerk of Court's office for Lexington County. To file new cases, orders and miscellaneous pleadings in an efficient and timely manner. To monitor all bank accounts. To process monies collected by the Clerk's office and to keep accurate records of these transactions. To make sure the treasurer receives all money collected on a daily basis and the reports are accurate. To handle all court needs as required. To research and prepare an accurate operational budget. To maintain all supplies necessary for the daily functions of the Clerk's office. To insure all equipment is operational. To maintain professional level of performance for court personnel. To keep records on all proceedings such as passport request and certifying public notaries. To organize and maintain all evidence submitted in Common Pleas and Family Court trails and make available to Supreme Court for the appeals process. The goal of this program is commitment to excellent service and to assist the public in a friendly and courteous manner and to modernize the Clerk of Courts office and save the County money by reducing the cost to process and mail paperwork in a case. Additional responsibilities include security of the courthouse by implementation and control of proximity cards for the entire courthouse

Program II: Common Pleas Department

Objectives:

To maintain all documents pertaining to jury and non-jury cases, arbitration and post conviction relief cases.
To process the documents error free for viewing by the public. To report all cases to Court Administration as required. To provide internet access to rosters notifying attorneys and public of cases being called to court, jury and non- jury. To process mail in a timely manner daily. To make sure the case jackets are prepared properly and are filed in numerical order. To work with all judges in a professional manner. To maintain and administrate the schedule of cases before the civil court. To keep records on all proceedings, orders and verdicts. To coordinate jury selection and jury support services. To maintain all exhibits introduced in jury an non-jury trails in a manner governed by Court Administration. To keep mediation and arbitration records. Assist attorneys in obtaining certified mediators and arbitrators and see that the civil cases are mediated or arbitrated according to the guidelines set by the state. To set automobile arbitration hearings, select three attorney panels to hear these cases. Write jury checks and certificates and mail out after each term of court.

Program III: General Sessions Department

Objectives:

To achieve and maintain a high standard of accuracy and efficiency regarding all arrest warrants bonds, indictments and sentences for the county. To insure all records are received and processed for county magistrates and municipalities. To report this information to various other entities (Solicitor, Public Defender, Probation Department, and attorneys). To report "disposition of charges" information to South Carolina Court Administration for disbursement throughout the state. To assist and advise circuit court judges, solicitors, attorneys and the public.

To interview all individuals to determine qualification for court appointed counsel. To maintain and run both General Sessions Court and Transfer Court. To maintain and collect fines imposed by judges in both these courts. To organize and maintain all evidence submitted in criminal trials and make available to Supreme Court for the appeals process. To maintain all bonding company licenses and provides current information of those companies to all magistrates. To prepare and mail all jury summons for circuit and criminal court in an efficient and timely manner. To assist all persons drawn for jury duty and maintain all juror information for civil, criminal, and transfer court. To compile all jury information for trails in these courts. To coordinate jury selection and jury support services. The goals of this department is to assure accurate transmittal of information pertaining to criminal offenses occurring in Lexington County, produce revenue for the county by timely collection of fines and continue service to the citizens.

Service Standards

	SERVICE LEVELS			
Service Level Indicators:	Actual FY 11/12	Actual FY 12/13	Estimated FY 13/14	Projected FY 14/15
Program I: Administration Department				
Issue Purchase Order	53	102	125	150
Issue Blanket	7	7	10	12
Issue Change Orders	2	1	2	3
Process Surety Bonds	36	40	43	45
Issue Central Stores Requisitions	32	81	85	90
Issue ABT's	13	19	23	25
Issue Information Services Work Request	39	766	775	780
Condemnation /Accounts Open	9	15	25	30
Passports Issued	208	716	750	800
Juvenile Cases filed	409	600	800	850
Trip Requests	0	0		
Program II: Common Pleas				
Cases filed in CP	5010	5084	5150	5200
Judgment Index	3076	3925	4200	4250
Roster Fax & E-mailed for Jury court	1700	3400	3500	3600
Roster Fax & E-mailed for Non-Jury Court	7800	8500	8600	8650
Terms of Court for Jury Court	24	50	55	60
Terms of Court for Non-Jury	24	72	78	80
Misc. pleadings filed such as answers	70,000	80,000	85,000	85,500
Certificates motions, etc for civil and family court				
Judgments Filed	3076	3925	4200	4250
Dismissals Filed	6095	6200	6500	6550
Pending Cases	3745	3936	4200	4250
Arbitration Cases	11	15	15	17
Misc. pleading such as answers, certificates				
Motions, etc. (Avg. 50pgs per case)	95,000	100,000	150,000	155,000
Lis pendens	1812	1990	2250	2260
Appeals	50	55	60	70
Cancellation of Lis Pendens	623	650	675	700
Change of Venue	18	20	25	30
Order to Restore	70	75	80	85
Arbitration cases filed	11	15	15	20
PCRS	60	50	50	55

CONTINUED SERVICE LEVELS

Service Level Indicators:	Actual FY 11/12	Actual FY 12/13	Estimated FY 13/14	Projected FY 14/15
Program III: General Sessions				
General Sessions Warrants Received	6400	6425	6450	6475
Indictments	5150	5160	5180	5185
Depositions	6897	6900	6920	6925
Bench Warrants	*361*	285	300	350
Terms of Court	65	64	68	70
Jurors Drawn & mailed for Civil And Criminal Court	8800	8430	8600	8620
Public defender Interviews	418	288	300	400
Pending Cases	5823	4589	5000	5000
Expungements (PTI/Drug Court)	754			
Private Attorney for Magistrate And Municipal cases	207	609	1000	1050
Transfer Court Bench warrants	56	73	146	150
Magistrate/ Municipal expungements	3020	2827	3000	3050

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

431100-CLERK OF COURT FEES $ 145,000.00

This Revenue fund is generated from the fees charges for letter of no judgments ($3.00), surety bonds ($10.00) true copies (1.00), notary commission ($5.00), Transcripts ($10.00), arbitration panel ($5.00/$10.00) lis pendens ($10.00), confessions ($10.00), forfeitures ($150.00/consent order ($25.00). the revenues generated from the filing fees of these fee titles go 100% to the county. The filing fees for new cases for Common Pleas ($150.00), and foreign judgments ($150.00, are distributed 56% to the county and 44% to the state. Based on the Daily worksheet for the period of 07/01/2013-12-31-2013 Fund 1000 generated $ 72,145.05

431102 – GENERAL SESSIONS COURT FEES $ 19,864.00

This revenue fund is generated from the three percent collected from criminal restitution and fines plus a 3% collection cost charge and also from the $35.00 filing fee for expungements. These fees go 100% to the county. Based on the Daily worksheet for the period of 07/1/13 – 12-31-13 (6months) Fund 1000 generated $ 9,931.70

437601 –COPY SALES- CLERK OF COURT $ 23,578.00

A copy charge of .25 cents per page to the public and attorneys for copies of requested documents such as warrants, expungments, civil law suits, in detail jury list, divorces and any other miscellaneous documents files with the Clerk of Courts office. These fees go 100% to the county. The county keeps 80% and 20% is put back into the Clerk of Courts operating expense budget. Based on the daily worksheet for the period of 07/01/13 – 12/31/13 fund 1000 generated $11,788.81

443000- CIRCUIT COURT FINES $ 72,471.00

This revenue fund is generated from the collection of criminal fines that a circuit court judge imposes. The revenue generated in the General Sessions and Common Pleas court from the fines requires that 56% of all such money shall be paid over to the county. The remaining 44% of all such money must be forward to the County treasurer for remittance to the State Treasurer. Bases on the Daily Worksheet for the period of 07/01/13-12/31/13 fund 1000 generated $ 36,235.12

443500 –BOND ESTREATMENT COUNTY $ 40,415.00

A judge or magistrate sets a bond on someone that has been arrested and if they violate the condition of a bond, the court entreats the amount of the bond. The bonds have no set amount. Funds resulting from a bond estreatment are divided as follows. (25% to the State, 25% to the solicitor's office, and 50% to the county general fund). We have no way to know how much we will generate. However as of 07/01/02 a handling fee of 4% of the original bond will be imposed on any bond estreatment put on installments. The 4% has to be paid at the same time the 1st installment is made. Based on the Daily Worksheet for the period of 07/01/13- 12/31/13 fund 1000 generated $ 20,207.50

451802 – IV-D CASE FILING FEE $ 20,196.00

The revenue generated from the fees collected from Title IV-D new cases. Based on the daily worksheet for the period 07/01/13-12/31/13 fund 1000 generated $10,098.00

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent: General Fund	Full Time Equivalent: Other Fund	Total	Grade
Sr. Supervising Clerk of Court	[redacted]		$62,746.00	18	
Sr. Court Administrator	[redacted]		$51,799.00	15	
Supervising Clerk of Court	[redacted]		$47,064.00	14	
General Sessions Supervisor	[redacted]		$47,892.00	12	
Common Pleas Supervisor	[redacted]		$47,439.00	12	
Senior Administrative Assistant	[redacted]		$43,385.00	11	
Docket Clerk/General Sessions	[redacted]		$41,335.00	10	
Senior Court Asst/G-S	[redacted]		$39,357.00	08	
Senior Court Asst/C-P	[redacted]		$37,468.00	08	
Senior Court Asst/G-S	[redacted]		$37,701.00	08	
Clerical Asst/Translator	[redacted]		$38,085.00	08	
Administrative Asst/C-P	[redacted]		$30,723.00	05	
Clerical Asst/G-S	[redacted]		$27,645.00	04	
Clerical Asst/C-P	[redacted]		$27,653.00	04	
Clerical Asst/C-P	[redacted]		$29,781.00	04	
Clerk of Court	[redacted]		$73,283.47	00	
PT Clerical Asst II	[redacted]		$17,725.58	06	
PT Clerical Asst/Court Crier	[redacted]		$12,674.69	04	

All of these positions require insurance.

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES $ 250.00

This account to be used for the Archer study

$250.00 x (1) Archer Study = $250.00

520702 - TECHNICAL CURRENCY & SUPPORT $ -0-

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES $ 32,780.00

To cover routine office supplies (pencils, file folders, and etc) as well as printing

Program I: Administration Department

Miscellaneous office supplies such as pens, pencils, batteries,	1,300.00
Calendars, computer paper & rubber stamps	1,500.00
Printing of letterhead, envelopes and forms	450.00
Toner 13A (6) @ 75.00	1,440.00
Toner 51A (12) @120.00	1,600.00
Toner C9720A, 9721A, 9722A, 9723A (2) each @ 200.00	1,740.00
Staples for copy machines-3 Boxes @100.00	
300.00	
Toner Brother Fax TN-350 4@ 65.00	
260.00	
Toner Dell HX756 2335dn 2@ 100.00	200.00
Maintenance kit for HP 2 per year @ 150.00	300.00
Ink for Canon CR-80 check scanner 5 @ 38.00	190.00
CE225a @150.00	600.00
Ribbons for date stamp (12) @ $65.00	780.00
Q2612A Fax 4@65.00	260.00
TOTAL	**$ 10,920.00**

Program II: Common Pleas

Case folders 14 @ $185.00	2,490.00
Printing cost for Judgment forms, juror envelopes, letterhead and other Misc. Printing	1,300.00
Miscellaneous office supplies such as pens, pencils, batteries,	
Calendars, computer paper, evidence tape & rubber bands	1,300.00
Evidence case folders @100.00	100.00
Toner 6602A-scanner (12) @38.00	456.00
Toner 27X (16) @120.00	1,920.00
Toner fax (C3906A) (4) @ 75.00	300.00
End tab guides 10 boxes @50.00	500.00
Toner Dell HX756 2335dn 2 @ 120.00	240.00
Record boxes @ 275.00	
825.00	
Toner C4127X @ 120.00	120.00
TOTAL	**$ 9,551.00**

Program III: General Sessions

Case folders (ctn 400) 13@ 185.00 per case	2,405.00
Printing sentencing sheets	1,200.00
Miscellaneous office supplies, such as pens, pencils, batteries, calendars, evidence tape	1 300.00
Staples for copy machines- 3 boxes @ 100.00 each	300.00
End tap guides 10 boxes @ 50.00	500.00

Evidence case folders (500 per case) @100.00	100.00
Toner 11A (4) @ 150.00	600.00
Toner 36A (24) @ 75.00	1,800.00
Toner 49A (4) @ 75.00	300.00
Toner for Brother Fax TN 350 6@ 65.00	360.00
Drum for Brother Fax TN 350 4@ 120.00	324.00
Toner CE390A	140.00

TOTAL $9, 329.00

SECTION VI. C –CONTINUE OF OPERATING LINE ITEM NARRATIVES

521100 - DUPLICATING $ 4500.00

This account covers the expense from the copiers located in the Clerk of Courts office and two circuit court judges, probation and 4TH floor courtroom. Copier machine duplication of court orders, cases, expundgements, jury and non jury rosters (weekly), miscellaneous pleadings that are mailed to attorneys and public, warrants, tickets, bonds and other miscellaneous documents pertaining to criminal records used in the daily accomplishment of three programs operations.

Program I: Copies of expungements, miscellaneous pleadings, cases, court orders and letters received from attorneys and public. **$1500.00**

Program II: Copies of rosters weekly for jury and non- jury trails sent to all attorneys on record, copies of orders and other miscellaneous pleadings. **$1500.00**

Program III: Copies of warrants, bonds, tickets and other miscellaneous pleading pertaining to criminal court for attorneys and the public. This department has a higher expense because of the juror venires that have to be copied to make up the jury list for attorneys of record and clients.
$1500.00

521200 - OPERATING SUPPLIES $ 1200.00

This account is necessary in order to cover the expense of receipt for fees and restitution being paid

Program I:

Receipts for restitution, fine and fee payments,
Copies, expungements fees, public defender application fees
and other fees taken in. Total 400.00

Program II:

Checks & deposit slips for jury pay civil court
Total 400.00

Program III:

Checks & deposits slips for jury pay for criminal court
Total 400.00

522200 –SMALL EQUIPMENT REPAIRS ADMINISTRATION $ 3000.00

Programs I,II,and III

This account is used for maintenance and repair on electric seals, printers and any other miscellaneous equipment located within the clerk of Courts office. This account is also used to repair the Circuit Court computers and other miscellaneous equipment . This account used $1449.93 from July 2013 to Dec 2013

SECTION VI. C –CONTINUE OF OPERATING LINE ITEM NARRATIVES

524000 - BUILDING INSURANCE $ 2963.00

This is based on the information provided by Ed Salyer. Program I administers this fund

524201 - GENERAL TORT LIABILITY INSURANCE $ 384.00

Per fee schedule provided by Ed Salyer

524202 – SURETY BONDS $ 160.00

Per fee schedule provided by Ed Salyer

525000 - TELEPHONE $10,000.00

This account is also used for monthly charges.

Program I (Administration Department) currently has (4) telephones, (1) fax machine and (9)other lines Dasi, Public access, courtrooms, Visiting Judge including voice mail

Program II (Common Pleas) currently has (5) full time employees and one P/T plus fax machine and voice mail

Program III General Sessions) currently has (5) employees plus (2) fax, (2) jury lines and TTY machine and voice mail

525021 – Smart Phone Charges - $ 4128.00

(4) at a monthly cost of $ 86.00 per month which includes national business 1000 message and data.

525041 – E-mail Service Charges - 16 x $6.75 month $ 1300.00

525042 – Sharepoint Service Charges 13 @ $76.00 $ 988.00

Per IS recommendation to add all remaining employees not on CMS - $76.00 x (13) Sharepoint License = $988.00

525100 - POSTAGE $ 27,300.00

Program I- uses this account for administrative document mailings and other correspondence to attorneys of record. Mailing of letters, records and other documents to individuals that request copies of cases.
Passport processing and restitution payments mailed to victims.

Program I: 550.00 monthly totaling **$6,600.00**

Program II- uses this account for mailing of rosters weekly, letters of no judgments, three part order forms and other miscellaneous documents. Mailing of all civil juror summons (300 per term of court). There are 26 weeks of court Scheduled this year.

Program II: 650.00 monthly totaling **$7,800.00**

Program III- uses this account for mailing of documents, tickets, warrants and bonds to other agencies, letters of no criminal judgments and other miscellaneous documents. This expense of this account also is for the juror summons during the course of a year. There are 26 weeks of court this year (300 per term of court).

Program III: 1075.00 monthly totaling **$12,900.00**

SECTION VI. C –CONTINUE OF OPERATING LINE ITEM NARRATIVES

525210 – CONFERENCE, MEETING & TRAINING EXPENSE $ 10,900.00

The Clerk of Court uses this account for mandatory conferences and meetings to stay abreast of the new laws and procedures. Conferences include the S.C. Assoc. of Counties annual spring and fall conference registration and S.C. Association of Clerks of Court and Register of Deeds. This includes the estimated cost for lodging, per diem and mileage which is usually held in Hilton Head or Myrtle Beach.

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 870.00

This account is used for the Clerk of Court for dues and subscriptions to various organizations.
S.C. Association of Clerk of Court and Register of Deeds
S.C. Public Records Association
This account also covers the renewals and new notary public application fee of $25.00 each
Legislative Council for S.C. Codes of laws @ $
Juror disk data base format SC Election Commission

Program I, II, & III

Use this account for replacing the S.C. Code of laws books in the courtrooms, cross reference directories and other misc. volumes of books that help them daily performance of their duties.

525240- PERSONAL MILEAGE $ 840.00

This account is needed to reimburse Clerk of Court personnel for trips to conferences, post office, classes, jury food and pick up of office supplies. The cost is **.56** cents per mile. This will also include any personal mileage that the Clerk of Court uses.

525389 - UTILITIES - $60,200.00

This account is charged by the square footage located inside the judicial center used by the Clerk of Courts office.

527010 – JURY PAY AND EXPENSES- $ 150,000.00

This acct has used 73,280.16 from June 2013 to December 2013

Program II (Common Pleas) draws an average of 300 jurors per week of court. There will be an estimated total of 40 weeks for jury trials. Court runs from January 1 thru December 20 @ $15.00 a day plus $.28 per mile and per Diem for every day that a juror serves. Lunch is also provided.

Program II $ 75,000

Program III (General Sessions) draws an average of 300 jurors per week of court. There will be an estimated total of 40 weeks. Court runs from January 1 thru December 20 each year @$15.00 a day plus .28 per mile and per diem for everyday that a juror serves. Lunch is also provided. There are also 18 jurors on the Grand Jury that meet twice a month.

Program III $75,000

537699 – COST OF COPY SALES 0.00 ~~$ 3,734.52~~

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment $ 2,450.00

This account is used for calculators, telephone replacement, seals and time stamps.

Capital
5AE

It is recommended by IS , all of the below computers and printers be replaced or bought new for the Clerk of Court's office budget for new and the replacement of the Printers and Computers listed below

(3) HP Laserjet 500 Printer (new) 3@ 1127.00 $ 3381.00

(1) HP Laserjet Enterprise 500 Printer (replacement) $ 1213.00

(1) HP Laserjet Enterprise 600 Printer (replacement) $ 1742.00

(1) Dell Latitude (E6540) Laptop (replacement) $ 1076.00

(2) Dell Optiplex 9020 Computer (replacement)	**$ 1732.00**
(1) Dell Precision T5610 Computer (replacement)	**$ 2392.00**
(3) Electric Time/Date Stamp w/Plates (replacement)	**$ 1978.00**
(3) Electric Embosser w/ Stamp (replacement)	**$ 2911.00**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Judicial
Organization: 141101 - Family Court

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Personnel						
510100	Salaries & Wages - 8	265,172	134,957	280,287	280,287		
510200	Overtime	62	0	0	0		
511112	FICA Cost	18,488	9,112	21,139	21,139		
511113	State Retirement	28,115	14,305	29,871	30,551		
511120	Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400		
511130	Workers Compensation	796	405	889	889		
	*** Total Personnel**	**375,033**	**189,979**	**394,586**	395,266		
	Operating Expenses						
520100	Contracted Maintenance	223	261	1,970	1,970		
520200	Contracted Services	0	0	1,200	1,320		
520702	Technical Currency & Support	2,183	1,091	2,400	2,640		
521000	Office Supplies	3,353	3,453	7,000	8,000		
521100	Duplicating	3,557	1,463	4,800	5,280		
521200	Operating Supplies	0	169	500	600		
522200	Small Equipment Repairs & Maintenance	967	153	1,500	1,650		
524000	Building Insurance	1,943	999	2,002	2,057		
524201	General Tort Liability Insurance	236	118	244	192		
524900	Data Processing Equipment Insurance	251	129	325	360		
525000	Telephone	7,623	3,767	7,600	7,600		
525041	E-mail Service Charges - 13	880	486	1,053	1,053		
525100	Postage	1,618	873	4,000	5,000		
525230	Subscriptions, Dues & Books	50	0	100	125		
525389	Utilities - Judicial Center	32,689	18,027	40,000	40,000		
	*** Total Operating**	**55,573**	**30,989**	**74,694**	77,847		
	**** Total Personnel & Operating**	**430,606**	**220,968**	**469,280**	473,113		
	Capital						
540000	Small Tools & Minor Equipment	469	182	1,500	1,650		
	All Other Equipment	3,376	2,069	4,485			
	**** Total Capital**	**3,845**	**2,251**	**5,985**			
5AE	**(3) HP Laserjet Pro 500 (Repl)**				**3,381**		
5AE	**(1) HP Laserjet Pro 500 (New)**				**1,127**		
5AE	**(1) HP Laserjet Enterprise 600 (Repl)**				**1,742**		
5AE	**(3) Electric Time Date Stamp (Repl)**				**1,978**		
5AE	**(3) Electric Embosser w/stamp (Repl)**				**2,910**		
5AE	**(3) Electric Counterfit Currency Counter**				**1,405**		
					14,193		
	***** Total Budget Appropriation**	**434,451**	**223,219**	**475,265**	487,306		

SECTION V. - PROGRAM OVERVIEW

Program: Family Court

Objectives:
To achieve and maintain a high standard of accuracy completeness and security in matters involving domestic and family relations, and those involving minors who are neglected or abused or those under the age of 17 who are alleged to have violated a state law municipal ordinance or within the Family Courts jurisdiction. To insure Juvenile's are handled and maintained in a professional manner. To maintain the records of Family Court, in the manner designed by Court Administration. To process the docket sheets, submission of statistical reports, distribution of forms to indigents, and receipt of disbursements of alimony, child support , and other payments ordered to be made through the court in an efficient manner. To insure the confidential records in Family Court are maintained in a confidential manner and inspected only with special permission. Juvenile delinquency, adoption, termination of parental rights, abuse and neglect, and any sealed records must be kept in a secure location with carefully controlled access. To insure the docket sheet in all these case types are marked to indicate their confidentially. To insure the collection and disbursement of alimony, child support, and fines are handled in an efficient and timely manner. To pay special attention to the funds received and disbursed due to high volume of received. To process as many deadbeat parents as possible to get the children's deserved child support.

Service Standards:

SERVICE LEVELS

Service Level Indicators:	Actual FY 11/12	Actual FY 12/13	Estimated FY 13/14	Projected FY 14/15
Divorces	1460	1475	1600	1700
Annulments	16	17	18	20
TPR'S	95	100	175	250
Separate Maintenance Agree	515	525	600	700
Name Change	110	115	130	160
Custody	95	100	150	200
Support Orders	215	230	300	400
Neglect Cases	410	425	500	700
Dismissals	310	320	350	400
Domestic abuse	325	335	400	600
Struck Cases	410	420	450	550
Order of Protection	1025	1215	1400	1500
Family Court New Cases	3610	3650	5000	6000
Juvenile New Cases	520	530	800	900
Restored Cases	17	20	30	40
RTSC	6050	6100	7000	8000
Bench Warrants	1025	1075	2000	2050
Order of Discharge	1825	1875	2200	2500
Transport Order	1475	1500	1600	1650
Audit accts & Review Orders	5100	5200	5400	5450
Aff of Service & non Service	9050	9100	9500	9600
Child support Orders	7100	7200	7500	7600
Files Reviewed	7900	8000	8200	8300
Scanned Documents	605,000	610,000	650,000	655,000
Correspondence	16,200	16,400	16,600	16,700
Phone Calles	125,000	135,000	150,000	200,000
Address changes	8035	8050	9000	9040
Filing	210,000	220,000	230,000	235,000
Summary Report for Court	40,100	40,200	40,300	40,350
Preparation Orders for Court	8100	8200	8500	8600
Child Support Posted	17,092,000	17,200,000	17,500,000	18,000,000
Child support receipts	107,610	108,000	110,000	111,000
Child Support Batches	2550	2600	2650	3000
Child Support Checks	22,300	22,500	22,600	23,000
Debit Card Transmittal	84,450	85,000	86,000	95,000
Personal Account Transactions	106,950	107,500	108,000	120,000

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

431101 – CLERK OF COURT FEES D.R. **$ 71,368.00**

The revenues that are generated from Domestic Relation fees, name changes make up the revenue code. These fees are distributed 56% to the state and 44% to the county. This figure is based on the amount collected from 07/01/13 to 12/31/13 which is $ 35,684.00 this figure was doubled to get an estimate for the 2014/2015 budget.

431200 – FAMILY COURT FEES **$ 404,222.00**

These are revenues that are generated from Family Court Child Support court cost which are now 5%. The amount varies as the amount of child support an individual pays. These fees are distributed 56% to the county and 44% to the state. This figure is based on the amount collected from 07/01/13 to 12/31/13 which is $ 202,110.91. This figure was doubled to get an estimate for the 2014/2015 budget.

442000– CLERK OF COURT FINES D.R. **$ 11,814.00**

The general rule for distribution of fines generated in family court is 56% of all such monies remain with the County Treasurer and 44% is remitted to the state treasurer. The fine amount varies per case and family court judge. Based on the attached Daily worksheet, the amount collected from 07/01/13 to 12/31/13 is $5906.88. This figure was doubled to get an estimate for the 2013/2015 budget.

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Full Time Equivalent

Job Title	Positions	General Fund	Other Fund	Grade
Family Court Supervisor	[redacted]		$46,250.00	12
Senior DSS Coordinator	[redacted]		$39,172.00	9
Courtroom Assistant	[redacted]		$35,086.00	8
Docketing Clerk	[redacted]		$36,133.00	7
Private Case Manager	[redacted]		$32,360.00	6
Clerical Assistant II	[redacted]		$33,289.00	6
Clerical Assistant/F/C	[redacted]		$28,551.00	4
Intake Clerk/Child Support	[redacted]		$27,614.00	4

All of these positions require insurance.

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES $ -0-

520100 – CONTRACT MAINTENANCE $ 1970.00

Presently we use a Pitney Bowes mail opener to open 1000 pieces of Family Court mail daily. The maintenance on this machine is very important to this office. Without contract maintenance, the cost for one repair is $175.00 per hour plus parts. The contracted maintenance cost is $300.00 per year.

Check scanner is used to scan Child Support payments and keep records on file to research payment issues. It is networked to the Accounting Manager's computer for access. Without contracted maintenance the cost is $175.00/hr. With a min of one hour. The value of this scanner is $47,000.00.

520200 - CONTRACTED SERVICE $ 1320.00

Per records management, this is the cost the Clerk's office will incur to duplicate an estimated 120 rolls of microfilm consisting of Family Court records.

520702 - TECHNICAL CURRENCY & SUPPORT $ 2,640.00

This fee covers the monthly charge of $ 220.00 for Accurint/ Lexis/Nexis software that the Clerk's office uses to locate deadbeat parents. This software is also used to locate child support recipients.

521000 - OFFICE SUPPLIES $ 8,000.00

Printing of forms, miscellaneous office supplies such as rubber stamps, page reinforcements for the index books, direct line labels for wage withholding forms, file folders for juvenile cases, out cards for sealed cases, computer stock paper for printouts & receipts, pens, batteries, calendars, computer paper, and adding machine tape to function on a daily basis. Used 4024.24 from July 2013 to Dec 2013.

Evidence Case folders 500 Per case (4x$100.00)	400.00
Family Court Folders 185.00 per ctn 400 (12x$185.00)	2220.00
Juvenile Court Case Folders 8.00 per 100 (3x$8.00)	24.00
Toner 51A 13@ 125.00	1625.00
Toner 61A 3@ 110.00	330.00
Toner 42A 5 @ 150.00	750.00
Toner 12A 5 @ 70.00	350.00
Toner C6602A (scanners) 13 @ 40.00	520.00
Toner for Dell 3115cn (3 blk & 3 Colored) 1 @ 1035.00	1035.00
Toner TN350 Fax 2 @50.00	100.00
Toner DR350 fax 2 @ 95.00	190.00

521100 - DUPLICATING **$ 5280.00**

This account is used to cover copier readings. Copies of court orders, divorce cases, child support cases and other miscellaneous pleadings pertaining to this court. This includes the readings from two copiers located in the family court area and in the Judge's chambers that is used by our Family Court Judges and their secretaries.

SECTION VI. C – CONTINUE OF OPERATING LINE ITEM NARRATIVES

521200 - OPERATING SUPPLIES **$ 600.00**

Family Court processes on the average 400-500 child support transfers to direct deposit or debit cards daily. Items required operating Family Court

Family Court Envelopes:	1500 @ $30.00
ACH Direct deposit forms:	9000@ $80.00

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **$ 1650.00**

Program I uses this account to cover the repairs and maintenance on equipment not covered under the contracted maintenance account. The hi-density mobile filing system crank assembly and adjustments is taken out of this account. Computer repairs and all other equipment such as machines, electric and hand seals, etc. These machines are located in the family court area and are used by family court personnel.

524000 - BUILDING INSURANCE **$ 2057.00**

Figures bases on fee schedule provided by ED Salyer

524201-GENERAL TORT LIABILITY INSURANCE **$ 192.00**

This is figured based on the schedule provided by Ed

524900 – DATA PROCESSING EUIPMENT INSURANCE **$ 360.00**

This account covers the computer equipment insurance within the Clerk of Courts office.

525000 - TELEPHONE **$ 7600.00**

There are a total of 32 phones and fax lines are charged to this account. This covers staff, judges and their personnel.

525041 – E-MAIL SERVICE CHARGES – 13 @6.75/month $ 1053.00

This account is used for email services on each (13)Family Court employee.

525100 - POSTAGE $ 5000.00

This account is for mailing out Family Court wage withholding forms, notice of hearing forms, pretrial orders, family court checks, receipts, notifications, and general office mailing for all cases in Lexington County. This figure will depend on how many non-custodial parents are ordered to pay through the court.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE $ -0-

SECTION VI. C – CONTINUE OF OPERATING LINE ITEM NARRATIVES

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 125.00

Family Court employees have personnel who are required to have their notary.

525389 - UTILITIES (Court House) $40,000.00

This account is charges by the square footage located inside the Judicial Center used by the Clerk of Courts Office, the average monthly charge is not known .

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment $ 1650.00

This account is used for calculators, telephone replacements, cell phones, electric staplers, electric pencil sharpeners, paper trimmers and external modems.

5AE Capital

(3) HP Laserjet Pro 500 (Replacement) $ 3381.00

Per IS Printer Replacement recommendation, IS recommends that the Clerk of Court Budget for replacement of Printers.

$1127.00 x (3) HP Laserjet Printers = $3381.00

(1) HP Laserjet Enterprise 600 (Replacement) $ 1742.00

Per IS Printer Replacement recommendation, IS recommended that the Clerk of Court Budget for the replacement of the main printer with envelope feeder in Family Court due to the maintenance of the existing printer.

$1742.00 x (1) HP Enterprise 600 w/ envelope feeder and optional input tray = $1742.00

(3) Electric Time Date Stamp (Replacement) $ 1978.00

The Clerk of Court processes approximately 150,000 +/- documents per year, we are required to stamp each page to prohibit duplication of legal documents. To repair the existing time date stamp machines on an average is $100 service call and $100 per hour. We have Employees and Judges that need new time/date stamp machines to properly process all court documents.

$660.00 x (3) Electric Time Date Stamp Machines w/ plates = $1978.00

(3) Electric Embosser w/ Stamp (replacement) $ 2910.00

The Clerk of Court processes "True Certified" documents for the citizens of Lexington County that require a raised seal with Lexington County Clerk of Court on the copy that needs to be certified.

$970.00 x (3) Electric Embosser w/ plates = $2910.00

(3) Electric Counterfeit Currency Counter **$ 1405.00**

The Clerk of Court's accounting department processes approximately $1,000,000.00 per month. Our employees are required to count each batch, which takes 20-30 minutes 3 times a day to insure balance is correct. This unit is equipped with a micro-computerized mechanism that allows accurate and high-speed money counting process up to 1,200 bills per minute, addition and batching capabilities. Additionally this unit is equipped with two counterfeit detection systems that check bank note authenticity using UV verification and magnetic ink testing while the unit counts. These units should save on employee time and accuracy, it will also detect counter fit bills, which we have been faced with in the last two years.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2014-15 Estimated Revenue

Fund: 1000
Division: SOLICITOR
Organization: 141200 - SOLICITOR

Object Code	Revenue Account Title	Actual FY 11-12	Actual FY 12-13	Anticipated 2013-14	Requested 2014-15	Recommend 2014-15	Approved 2014-15
	Revenues:						
	Not Applicable						
	**** Total Revenue (Section II)**	0	0	0	0		
	***** Total Appropriation (Section III)**				2,776,902		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2014-2015

Fund #: 1000 Fund Name: General Fund

Organ. #: 141200 Organ. Name: Solicitor

Revenue Code	Fee Title	Actual Fees FY 2011-12	Actual Fees FY 2012-13	12/31/2013 Year-to-Date FY 2013-14	Anticipated Fiscal Year Total FY 2013-14	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2014-15	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2014-15

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal year - 2014-15

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel						
510100	Salaries & Wages - 29	1,596,473	774,217	1,642,714	1,667,651		
510200	Overtime	111	0	0	0		
511112	FICA Cost	115,403	56,062	123,497	127,576		
511113	State Retirement	131,718	63,419	155,772	160,733		
511114	Police Retirement	17,836	9,215	24,910	25,887		
511120	Insurance Fund Contribution - 29	226,200	113,100	226,200	226,200		
511130	Workers Compensation	7,131	3,470	10,830	10,475		
511213	State Retirement - Retiree	17,641	8,800	0	0		
511214	Police Retirement - Retiree	5,250	2,714	0	0		
	*** Total Personnel**	**2,117,763**	**1,030,997**	**2,183,923**	**2,218,522**		
	Operating Expenses						
520200	Contracted Services	9,303	3,920	10,100	9,800		
520219	Water & Other Beverage Service	3,337	1,530	4,500	4,440		
520500	Legal Services	11,493	10,783	43,356	43,000		
520702	Technical Currency & Support	1,202	32,560	32,600	33,065		
520800	Outside Printing	53	0	500	100		
521000	Office Supplies	26,453	15,094	26,865	28,000		
521100	Duplicating	4,218	1,692	6,000	5,000		
521206	Training Supplies	0	0	500	500		
522000	Building Repairs & Maintenance	0	136	250	400		
522200	Small Equipment Repairs & Maint.	979	0	850	810		
522300	Vehicle Repairs & Maintenance	1,527	616	2,000	1,450		
523100	Building Rental	2,200	3,294	3,344	3,480		
524000	Building Insurance	4,241	2,179	4,368	4,490		
524100	Vehicle Insurance - 4	2,120	1,060	2,184	2,184		
524201	General Tort Liability Insurance	1,343	672	1,387	1,383		
524202	Surety Bonds - 29	0	0	0	290		
524900	Data Processing Equipment Insurance	251	129	250	275		
525000	Telephone	17,902	9,097	18,250	18,500		
525004	WAN Service Charges	0	240	960	0		
525020	Pagers and Cell Phones	3,470	785	3,500	1,121		
525021	Smart Phone Charges	4,951	3,906	5,810	6,006		
525030	800 MHz Radio Service Charges - 4	2,201	1,049	2,401	2,514		
525031	800 MHz Radio Maintenance Charges - 4	0	0	419	425		
525041	E-mail Service Charges - 29	2,303	1,263	2,349	2,349		
525042	Sharepoint Service Charges - 3	0	0	330	228		
525100	Postage	13,382	5,536	16,000	15,000		
525110	Other Parcel Delivery Service	36	0	60	60		
525210	Conference, Meeting & Training Expense	16,021	13,815	20,000	19,000		
525230	Subscriptions, Dues, & Books	19,135	9,541	16,000	16,000		
525240	Personal Mileage Reimbursement	483	432	1,000	1,000		
525250	Motor Pool Reimbursement	6,888	3,750	7,250	7,800		
525389	Utilities - Judicial Center	71,142	39,339	77,250	80,000		
525400	Gas, Fuel, & Oil	10,655	6,054	11,500	13,200		
525600	Uniforms & Clothing	399	0	400	400		
	*** Total Operating**	**237,688**	**168,472**	**322,533**	**322,270**		
	**** Total Personnel & Operating**	**2,355,451**	**1,199,469**	**2,506,456**	**2,540,792**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal year - 2014-15

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,345	2,161	2,870	1,500		
540010	Minor Software	760	675	724	29,965		
	All Other Equipment	16,462	29,624	33,772	90,233		
	**** Total Capital**	**18,567**	**32,460**	**37,366**	**121,698**		
	Grant Match Transfer:						
812460	Drug Court	27,000	27,000	27,000	27,000		
812500	Victim Witness Prog.	24,000	24,000	24,000	24,000		
812501	Juvenile Arbitration Grant	63,412	63,412	63,412	63,412		
	*****Total Grant Match Transfer**	**114,412**	**114,412**	**114,412**	**114,412**		

COUNTY POPULATION PER 2010 CENSUS

LEXINGTON - 262,391	82%
EDGEFIELD - 26,985	9%
SALUDA - 19,875	6%
MCCORMICK - 10,233	3%

***** Total Budget Appropriation**	**2,488,430**	**1,346,341**	**2,658,234**	**2,776,902**	

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year – 2014-2015

Fund #	1000	Fund Title:	General Fund
Organization #	141200	Organization Title:	Solicitor
Program #		Program Title:	General Fund

Qty	Item Description	BUDGET 2014-2015 Requested Amount
	Small Tools & Minor Equipment	1,500
	Minor Software	29,965
2	UPS Units For Servers – RPL	2,100
1	Heavy Duty / High Volume Shredder With Accessories	9,750
1	Conference Room Renovation	4,438
2	Vehicles with Lights and Accessories – RPL	47,500
1	Color Laser Printer With Warranty – RPL	1,100
1	Server Room Cooling Unit	950
15	F3 – Standard Laptops with Accessories - RPL	18,270
7	F1 – Desktop Computers w/ Dual Monitor Support– RPL	6,125
	**** Total Capital (Transfer Total to Section III)**	**121,698**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

11th Judicial Circuit Solicitor

Programs:

Objectives:

The 11th Judicial Circuit Solicitor is the prosecuting agency for the four counties comprising the Circuit. Those counties include Edgefield, Lexington, McCormick and Saluda. In addition to handling prosecution of adult and juvenile offenders in these counties, the Solicitor is also responsible for running diversion programs such as PTI, Juvenile Arbitration, Drug Court, and the Worthless Check Unit in the various counties. Additionally, the Solicitor is responsible for providing Victim Services for people who have suffered property damage or physical and emotional injuries as a result of criminal behavior. Many of these programs are not financed by the citizens of Lexington County through the General Fund (Fund 1000), but through the use of money appropriated by the General Assembly to the Solicitor or through the use of offender funded self sustaining units.

The 11th Judicial Circuit Solicitor conducts these activities first and foremost with the goal of being just and fair to all parties involved in accordance with the ethical guidelines and court decisions. We do not take into account race, age, gender or any other arbitrary consideration in seeking to accomplish what is right and just in the disposition of all matters which come before the office.

SECTION VI. LINE ITEM NARRATIVES

SECTION VI. A. – LISTING OF REVENUES

None.

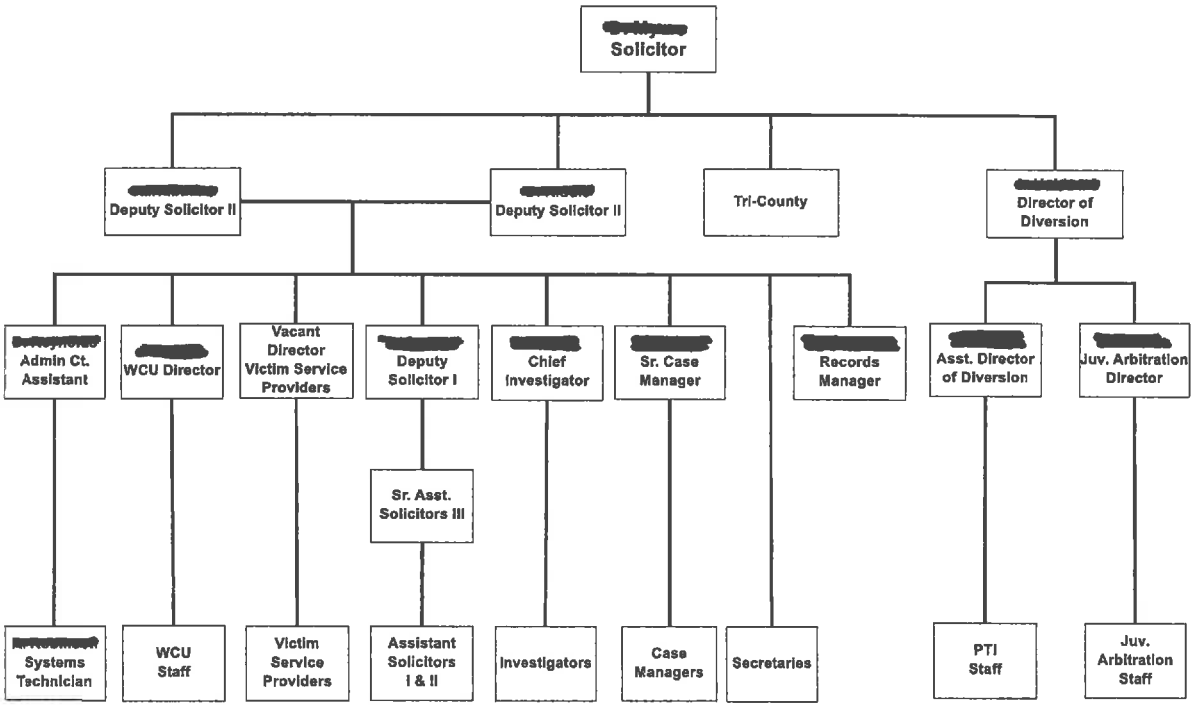
SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
Job Title	**Positions**	**General Fund**	**Other Fund**	**Total**	**Grade**
Deputy Solicitor II	2	2		2	31
Deputy Solicitor I	1	1		1	28
Senior Assistant Solicitor III	2	2		2	27
Assistant Solicitor II	7	7		7	25
Assistant Solicitor I	1	1		1	22
Administrative Court Assistant	1	1		1	22
Systems Technician	1	1		1	13
Investigator	3	3		3	13
Senior Case Manager	1	1		1	11
Records Manager	1	1		1	10
Sr. Administrative Assistant I	1	1		1	9
Case Manager	6	6		6	9
Senior Secretary	2	2		2	7
Total Positions	29	29		29	

29 positions require insurance.

***** In FY 2009-10, Solicitor Myers made an agreement with County Council to keep a key position vacant in his General Fund Budget and the cost savings of the vacant position would be applied to the Juvenile Arbitration Program. In FY 2012-13, this position, a Grade 6-Secretary I, was removed from the Solicitor's General Fund Budget.


Solicitor
Deputy Solicitor II
Deputy Solicitor II
Tri-County
Director of Diversion
Admin Ct. Assistant
WCU Director
Vacant Director Victim Service Providers
Deputy Solicitor I
Chief Investigator
Sr. Case Manager
Records Manager
Asst. Director of Diversion
Juv. Arbitration Director
Sr. Asst. Solicitors III
Systems Technician
WCU Staff
Victim Service Providers
Assistant Solicitors I & II
Investigators
Case Managers
Secretaries
PTI Staff
Juv. Arbitration Staff

VI. C. - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **$ 9,800**

This request is to cover the cost of Westlaw services used by the Solicitor's Office uses for legal research.

520219 – WATER & OTHER BEVERAGE SERVICE **$ 4,440**

The Solicitor's Office interacts with victims, witnesses, judges, law enforcement, etc. and sometimes these people are required to be at the office for hours. The requested amount is to have water and coffee available. The contract for coffee includes the cost of coffee, creamer, sweeteners and the equipment. The water contract includes the water and the dispenser. The average monthly cost of coffee is $280 and the average monthly cost for water is $90. The requested amount is ($280 + $90) x 12 months = $4,440.

520500 – LEGAL SERVICES **$ 43,000**

To pay costs associated with trials, including witnesses travel, lodging, meals, etc. Expenditures vary with the number of major crime prosecutions during a given year. Factors include whether witnesses or experts must be brought from significant distances and whether travel is required out of state by investigators and/or other staff.

520702 – TECHNICAL CURRENCY & SUPPORT **$ 33,065**

Case Management Annual Support $ 29,000

The Solicitor's Case Management Software, which was provided by the SC Judicial Department, has an annual support cost to maintain the application which covers General Sessions Prosecution, Juvenile Prosecution and Diversion Programs.

Symantec Endpoint Anti-Virus Licenses $ 1,865

The request is to renew anti-virus software to protect the computers and servers of the Solicitor's Office.

Online Backup $ 2,200

This request is for an online backup service to strengthen the Office's current backup capabilities and to minimize the cost related to lost data through computer hardware failures, natural disasters, computer viruses and human error (i.e. deleting a file by mistake).

520800 – OUTSIDE PRINTING **$ 100**

To cover the cost of printing materials that cannot be produced in-house because of limitations of the equipment and/or when the equipment is not operational.

521000 – OFFICE SUPPLIES **$ 28,000**

To cover routine office supplies used in preparation of cases, discovery materials, etc. Examples of supplies required for daily operations include: toner, ink, color toner, indictment paper, envelopes, photo paper, poster paper, poster boards, pens, pencils, and markers.

521100 – DUPLICATING **$ 5,000**

To cover the cost of making copies of indictments, warrants, discovery material, etc.

521206 – TRAINING SUPPLIES **$ 500**

To cover the cost of training supplies, to include ammunition needed for the recertification of the Solicitor's Office investigators.

522000 – BUILDING REPAIRS & MAINTENANCE **$ 400**

This request is to cover the cost of a 220 volt outlet for the requested high volume shredder.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **$ 810**

The Solicitor's Office high volume printers require routine maintenance in order to remain operational. It is estimated that maintenance kits will be needed for both the Solicitor's Office HP LaserJet M602 printer and HP LaserJet P4515 printer. A M602 maintenance kit costs $335 and a P4515 maintenance kit costs $350. An additional $125 is requested for miscellaneous repairs such as a computer hard drive failure.

522300 – VEHICLE REPAIRS & MAINTENANCE **$ 1,450**

To cover the cost of routine repairs and maintenance for four county vehicles assigned to the investigators, per Fleet Service's schedule.

523100 – BUILDING RENTAL **$ 3,480**

The Solicitor's Office must maintain case files on General Sessions convictions in the event that a conviction or sentence is overturned. Juvenile records must be maintained for 25 years. Mini-warehouse storage has been used for years to maintain General Sessions capital case files and other major General Sessions and Juvenile case files. These case files have to be readily accessible by the Solicitor's Office to handle any issues from an appeal to a freedom of information request. The estimated rental cost for the two units in FY 14-15 are $290 a month times 12 months for a total cost of $3,480.

524000 – BUILDING INSURANCE **$ 4,490**

To cover the cost of allocated building insurance per schedule.

524100 – VEHICLE INSURANCE – 4 **$ 2,184**

To cover the cost of vehicle insurance on four county vehicles at the cost of $546 per vehicle.

524201 – GENERAL TORT LIABILITY INSURANCE **$ 1,383**

To cover the cost of general tort liability insurance coverage, per Risk Management.

524202 – SURETY BONDS - 29 **$ 290**

The cost of surety bonds is $10 per full time person.

524900 – DATA PROCESSING EQUIPMENT INSURANCE **$ 275**

To cover the cost of data processing equipment insurance.

525000 – TELEPHONE **$ 18,500**
To cover the cost of telephone service.

525004 – WAN SERVICE CHARGES **$ 0**
None.

525020 – PAGERS AND CELL PHONES **$ 1,121**
This request is to cover the cost of cell phones.

525021 – SMART PHONE CHARGES **$ 6,006**
To cover the cost of smart phone charges and service.

525030 – 800 MHZ RADIO SERVICE CHARGES – 4 **$ 2,514**
To cover the cost of service charges for four 800 MHz Radios used by investigators in the field. The cost is determined by Emergency Management.

525031 – 800 MHZ RADIO MAINTENANCE CHARGES – 4 **$ 425**
The 800MHz Radios require an annual maintenance. The cost is determined by Emergency Management.

525041 – E-MAIL SERVICE CHARGES – 29 **$ 2,349**
The cost of e-mail services is $6.75 per month per account. 29 accounts @ 6.75 per account times 12 months.

525042 – SHAREPOINT SERVICE CHARGES – 3 **$ 228**
Lexington County has begun collaborating projects and documents using SharePoint. This request is to allow three Solicitor's Office personnel to obtain client licenses to participate in related projects. The cost is $76 per annual license times 3 users equals $228.

525100 – POSTAGE **$ 15,000**
To cover the cost of postage used to correspond with different parties such as victims, defendants, defense attorneys, bonding companies, etc. The Solicitor's Office sends a mixture of mail to include, first class letters, certified letters with return receipt, and large envelopes with CDs.

525110 – OTHER PARCEL DELIVERY SERVICE **$ 60**
To cover the cost of sending packages or equipment for in-service repairs, etc.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 19,000**

Continuing Education $ 18,450

To cover the cost of continuing education conferences and courses for attorneys to maintain their licenses and for investigators to maintain their certifications.

GoToMeeting $ 550

The Solicitor's Office has to meet with various agencies and groups outside of the office in preparing for trial and other court matters. At these meetings, a variety of topics are discussed while reviewing the facts of the case. To allow for these meetings to be conducted from our office, the Solicitor's Office requests the GoToMeeting service. This service allows all parties to collaborate face to face using webcams while allowing each party to view, share and interact with documents, photos, etc. on the host computer. The GoToMeeting service supports up to 25 attendees with 6 video streams.

525230 – SUBSCRIPTIONS, DUES, & BOOKS **$ 16,000**

To cover costs associated with law books and annual updates, reference books and journals, subscriptions, SC Bar Association Dues, ROCIC membership fees for the Investigators, and other required materials necessary to aid/improve prosecution.

525240 – PERSONAL MILEAGE REIMBURSEMENT **$ 1,000**

To cover the cost of reimbursing staff without county cars for mileage when using personal vehicles for work related business (i.e. prosecutor meeting with a victim at a crime scene).

525250 – MOTOR POOL REIMBURSEMENT **$ 7,800**

To cover the cost of using motor pool vehicles when traveling to off-site locations.

525389 – UTILITIES – JUDICIAL CENTER **$ 80,000**

To cover the cost of the utility allocation for the Judicial Center based on the square footage occupied by the Solicitor's Office.

525400 – GAS, FUEL, & OIL **$ 13,200**

To cover the cost of fuel and oil for the four vehicles maintained by the Solicitor's Office, per Fleet Services.

525600 – UNIFORMS & CLOTHING **$ 400**

To cover the cost of investigators work related clothing.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

Capital Requests:

540000 – SMALL TOOLS & MINOR EQUIPMENT **$ 1,500**

To cover the cost of small tools such as calculators, staplers, minor furniture, laser pointers, telephones, smart phones, etc.

540010 – MINOR SOFTWARE **$ 29,965**

Adobe Acrobat Professional – (44) $ 16,150

The Adobe Acrobat Professional is used to redact discovery and to organize discovery with bookmarks. The software is used by attorneys, case managers, investigators and other support staff. Currently, the office is using a mixture of Adobe Acrobat Professional versions 8 and 9. This request is to update the Adobe Acrobat Professional to the latest version, which is version 11. The newer version has additional benefits that protect sensitive information better, such as the sanitize feature that removes comments, metadata, links, etc. within the pdf file.

Microsoft Office Standard – (50) $ 13,100

This request is to upgrade the Microsoft Office 2007 Standard version used by the Solicitor's Office to the latest version of Microsoft Office Standard. The newer version of Office Standard includes Microsoft Publisher and OneNote, which were not part of the Office 2007 Standard package. Publisher would be beneficial to the attorneys in creating court exhibits. For example, Publisher allows for the creation of calendars that reflect the time period a crime was committed. OneNote is an electronic notebook that attorneys can use to quickly organize and share notes on cases.

Microsoft Office Professional – (2) $ 715

This request is to upgrade the Microsoft Office 2007 Professional version used by the Solicitor's Office computer staff to the latest version of Microsoft Office Professional. The Professional version includes the same software as the Standard version plus additional programs like Microsoft Access. The Solicitor's Office has several in-house Microsoft Access applications such as the DNA expungement tracking system.

5A – (2) UPS UNITS FOR SERVERS - RPL **$ 2,100**

This request is to replace two Uninterruptible Power Supply (UPS) units used to protect the servers in the Solicitor's Office. The current UPS units were manufactured in August 2003 and have begun to exhibit signs of hardware failure.

5A – (1) HEAVY DUTY / HIGH VOLUME SHREDDER WITH ACCESSORIES **$ 9,750**

The Federal Bureau of Investigation Criminal Justice Information Services Division along with the South Carolina Law Enforcement Division place certain security requirements on the Solicitor's Office because of the sensitive data we work with daily. One of these requirements is the destruction of physical media (i.e. paper, photos, etc.). The policy states "Physical media shall be destroyed by shredding or incineration. Agencies shall ensure the disposal or destruction is witnessed or carried out by authorized personnel." This request is for a heavy duty high volume bulk paper shredder. The Solicitor's Office shredder can only shred small amounts of paper at a time. The volume of material that the Solicitor's Office has to shred to comply with Federal and State requirements has increase beyond the capacity of the Office's shredder.

5A – (1) CONFERENCE ROOM RENOVATION **$ 4,438**

This request is to combine two adjoining conference rooms into one conference room. The design limitations of the two conference rooms hinders trial preparation particularly in larger cases. For example, the smaller conference room is too small for a conference table and the entrance to that conference room is through the other conference room. This renovation would remove the separating wall between the conference rooms and provide a more productive trial preparation and staging area. Estimates for this renovation were obtained from Building Services.

5A – (2) VEHICLES WITH LIGHTS AND ACCESSORIES - RPL **$ 47,500**

Per the Lexington County Fleet Replacement report dated November 1, 2013, Fleet Services recommends that two of the vehicles assigned to investigators in the Solicitor's Office be replaced in budget year 2014-15.

Intermediate size Sedan/Impala with lights and accessories – (1) $20,500

The requested intermediate size Sedan/Impala would replace the Chevrolet Impala that is assigned to a Solicitor's Office Investigator. As of November 1, 2013, the Impala had already exceeded its life expected miles.

Intermediate size SUV with lights and accessories – (1) $27,000

The requested intermediate size SUV would replace the Chevrolet Trailblazer that is assigned to a Solicitor's Office Investigator. It is estimated that the Trailblazer's mileage will exceed its life expected mileage within fiscal year 2014-15 or sooner.

5A – (1) COLOR LASER PRINTER WITH WARRANTY - RPL **$1,100**

This request is to replace the HP LaserJet CP3505 Color printer. The printer's photo print quality has deteriorated and photos printed for court do not show the needed clarity. The requested amount includes the printer and a three year next business day replacement warranty.

5A – (1) SERVER ROOM COOLING UNIT **$ 950**

A portable cooling unit is needed in the server area of the Solicitor's Office. During off hours, the Judicial Center's temperature is regulated to reduce cooling, which does not allow for the necessary cooling of the servers. The requested unit will allow the temperature within the server room to be maintained while avoiding the need to operate the entire Judicial Center's cooling system.

5A – (15) F3 – STANDARD LAPTOPS WITH ACCESSORIES - RPL **$ 18,270**

Nineteen laptop computers were purchased in fiscal year 2008-09. All nineteen of these computers need to be replaced. However, laptop mobility is no longer needed for four of the computers and their replacements are requested below under desktop computers. This request is to replace the remaining computers with fifteen laptops and docking stations.

5A – (7) F1 – DESKTOP COMPUTERS W/ DUAL MONITOR SUPPORT - RPL **$6,125**

Desktop Computers to replace Laptops – (4) $3,500

This request is to replace four laptops purchased in fiscal year 2008-09 with desktop computers, as is noted above.

Desktop Computers – (3) $2,625

This request is to replace desktop computers that were purchased in 2007.

OPERATING TRANSFERS:

812460 – OP TRN TO DRUG COURT **$27,000**

Lexington County established the first Drug Court in the State of South Carolina in 1996. Throughout its history, Drug Court has had countless success stories where hard core addicts were able to turn their lives around and become productive and taxpaying citizens of the County. Drug Court saves lives and saves money. Recidivism among Drug Court graduates is much lower than recidivism within the criminal justice program. The recidivism rate for Drug Court graduates is only 6.5% -7%, while the recidivism rate for Drug Court participants who start the program but don't graduate is approximately 15%. This compares favorably to the recidivism of persons being released from the South Carolina Department of Corrections, who have a recidivism rate of approximately 33% within three years after being released. Drug Court reduces the number of inmates incarcerated in the jail and the number of arrests made by law enforcement by lowering the demand for illegal substances. Solicitor Myers has always used his State Funds to sustain the Drug Court program since its inception. In FY 14-15, it is estimated that the Lexington County Drug Court will graduate 9 people through the program and help approximately 25 others beat their addiction to drugs. Each person that completes the program is proud of his/her accomplishment and, with the addiction beaten, is able to become a productive citizen of Lexington County. This very worthwhile program is handled by a dedicated Circuit Court Judge who volunteers his time to run the program. This Judge has been with the program since its inception and continues to see the results and successes which this program generates for both the addicted person and society in general. Accordingly, we are requesting continued financial assistance from Lexington County at the same level as previous years to sustain this cost-effective and meaningful program.

812500 – OP TRN TO VICTIM WITNESS PROGRAM **$24,000**

Beginning in FY 2004-2005, Lexington County Council authorized an operational transfer to help support mandated Victim Services within the County due to a lack of sufficient resources in other areas. This operational transfer has remained constant at $24,000 from FY 04-05 to present. Over this same time period, the Solicitor has directly supported Victim Services in Lexington County by operational transfers from Fund 2611, Solicitor State Funds.

812501 – OP TRN TO JUVENILE ARBITRATION PROGRAM **$63,412**

Additional funding necessary for the operation of a community based county-wide Arbitration Program. In FY 2009-2010, County Council reached an agreement with Solicitor Myers to provide $63,412 from the General Fund for the Arbitration Program. As part of the agreement, Solicitor Myers was to keep a key position vacant in his General Fund Budget and the cost savings of this vacant position would be applied to the Arbitration Program. The position has remained vacant since the agreement was reached and was eliminated from the General Fund Budget in FY 2012-13.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Judicial
Organization: 141299 - Circuit Court Expenses

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**		
	Operating Expenses						
520502	Legal Services (Extradition)	4,976	2,233	5,000	6,000		
524000	Building Insurance	4,067	2,090	4,189	4,306		
525000	Telephone - Circuit Judges	2,776	1,387	3,100	3,100		
525389	Utilities - Judicial Center	68,412	37,726	72,219	72,500		
	*** Total Operating**	**80,231**	**43,436**	**84,508**	**85,906**		
	**** Total Personnel & Operating**	**80,231**	**43,436**	**84,508**	**85,906**		
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**80,231**	**43,436**	**84,508**	**85,906**		

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2014-15 Estimated Revenue

Fund: 1000
Division: Judicial
Organization: 141300

Object Code	Revenue Account Title	Actual FY011-12	Actual FY12-13	Actual FY13-14	Anticipated 2014-15	Recommend 2014-15	Approved 2014-15
	Revenues:						
431800	Coroner's Fees	14,300	21,380	24,380	26,000		
	**** Total Revenue (Section II)**	14,300	21,380	24,380	26,000	0	0
	***** Total Appropriation (Section III)**				1,073,896		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2014-2015

Fund #: 1000 Fund Name: General Fund

Organ. #: 141300 Organ. Name: Coroner

Revenue Code	Fee Title	Actual Fees FY 2011-12	Actual Fees FY 2012-13	12/31/2011 Year-to-Date FY 2013-14	Anticipated Fiscal Year Total FY 2013-14	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2012-13	Proposed Fee Change	Total Proposed Estimated Fees FY 2012-13
431800	Coroner's Fees	$14,300	$21,380	$24,380	$26,000			$26,000		$26,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014 - 15

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Personnel						
510100	Salaries & Wages - 6	307,351	152,355	317,536	317,536		
510101	State Supplement	1,286	615	1,286	1,286		
510200	Overtime	13,445	3,388	3,500	3,500		
510300	Part Time - 5 (3.125 - FTE)	128,789	65,164	133,899	133,899		
511112	FICA Cost	32,575	16,000	33,645	36,219		
511113	State Retirement	12,406	6,311	13,177	13,321		
511114	Police Retirement	18,927	7,837	43,432	44,014		
511120	Insurance Fund Contribution - 7	54,600	27,300	46,800	54,600		
511130	Workers Compensation	11,321	5,571	11,698	11,783		
511214	Police Retirement - Retiree	22,171	12,962	0	0		
	*** Total Personnel**	**602,871**	**297,503**	**604,973**	**616,158**		
	Operating Expenses						
520200	Contracted Services	54,310	26,771	63,000	63,000		
520233	Towing Service	65	0	65	0		
520248	Alarm Monitoring and Maintenance	0	378	756	450		
520300	Professional Services	244,755	88,040	244,690	270,175		
520305	Infectious Disease Services	0	0	3,010	3,010		
520316	DNA Testing	0	0	900	900		
520702	Technical Currency & Support	395	0	395	395		
521000	Office Supplies	1,426	1,000	2,000	2,575		
521100	Duplicating	443	139	1,000	1,030		
521200	Operating Supplies	8,130	0	11,294	28,067		
522200	Small Equipment Repairs & Maintenance	68	0	100	250		
522300	Vehicle Repairs & Maintenance	1,067	100	1,600	2,060		
524000	Building Insurance	68	88	70	222		
524100	Vehicle Insurance - 3	2,385	1,060	1,638	2,184		
524201	General Tort Liability Insurance	1,706	853	1,762	1,757		
524202	Surety Bonds	355	0	0	110		
525000	Telephone	1,875	1,302	6,869	6,869		
525004	WAN Service Charges - 9	3,191	1,597	5,400	5,400		
525020	Pagers and Cell Phones	2,265	1,456	4,650	4,650		
525021	Smart Phone Charges	709	264	960	771		
525030	800 MHz Radio Service Charges - 7	2,719	1,432	3,753	4,500		
525031	800 MHz Radio Maint. Charges - 7	41	0	41	800		
525041	E-mail Service Charges - 12	810	423	972	972		
525100	Postage	649	279	630	690		
525210	Conference, Meeting & Training Expense	2,150	45	4,500	5,500		
525230	Subscriptions, Dues, & Books	1,487	1,310	1,965	1,965		
525240	Personal Mileage Reimbursement	50	244	1,500	2,000		
525250	Motor Pool Reimbursement	1,136	0	3,744	4,500		
525380	Utilities - Coroner	6,031	4,283	5,900	5,900		
525400	Gas, Fuel, & Oil	9,815	5,053	8,213	8,500		
525600	Uniforms & Clothing	5,579	77	5,600	5,600		
534101	Indigent Cremation	3,300	1,500	3,600	3,600		
	*** Total Operating**	**356,980**	**137,694**	**390,577**	**438,402**		
	**** Total Personnel & Operating**	**959,851**	**435,197**	**995,550**	**1,054,560**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014 - 15

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Capital						
540000	Small Tools & Minor Equipment	609	336	1,666	1,525		
	All Other Equipment	28,705	73,074	94,651	17,811		
	**** Total Capital**	**29,314**	**73,410**	**96,317**	**19,336**		
	Grant Match Transfer:						
814502	Auxiliary Building Renovation	177,384	0	0	0		
	**** Total Grant Match Transfer**	**177,384**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**1,166,549**	**508,607**	**1,091,867**	**1,073,896**		

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2014 - 2015

Fund # 1000 Fund Title: General
Organization # 141300 Organization Title: Coroner
Program # Program Title:

Qty	Item Description	***BUDGET*** 2012-2013 Requested Amount
540000	Small Tools & Minor Equipment	1,525
540010	Minor Software	
	All Other Equipment	
20	Grave Markers	3,200
3	800 MHz Radios (including service and maintenance)	10,800
2	Cameras	1,560
1	Laptop Computer and Wireless Internet	2,251

** **Total Capital (Transfer Total to Section III)** **19,336**

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2014-2015 BUDGET

SECTION V - PROGRAM OVERVIEW

Program I.

Objectives:

The Coroner is a judicial constitutional officer pursuant to Section 24 of Article V of the South Carolina Constitution 1895. Chapter 4 of Title 17 sets forth the laws which govern the Coroner.

The Coroner's primary duty is to investigate deaths and determine cause and manner of death. **Section 17-5-530** sets forth the specific deaths which the Coroner must investigate. The Coroner or his designee will secure and photograph the death scene area, gather statements from witnesses, cooperate with law enforcement, collect and preserve personal property, and collect and preserve evidence following **Chapter 28 of Title 17, Post DNA Testing and Preservation of Evidence.**

The Coroner will contact the next of kin and will supervise the removal of bodies, coordinate with law enforcement and pathologists to schedule autopsies, communicate with families, funeral homes, insurance companies, etc. The Coroner or his designee will issue subpoenas for medical records and will communicate with physicians, DHEC, attorneys, or other agencies. The Coroner or his designee will process and distribute public health information, maintain official records of the Coroner's Office, and disseminate information needed by other agencies and the public.

The Coroner may, under **Chapter 7 of the Title 17**, order an inquest into a casual or violent death. The Coroner may strike a jury and summon witnesses or issue warrants or render verdicts.

Effective March 1, 2011, **Section 17-5-115**, a person appointed by a Coroner to the position of Deputy Coroner may, at the discretion of the Coroner, attend the South Carolina Criminal Justice Academy to be trained and certified as a **Class III law enforcement officer**.

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2014-2015 BUDGET REQUEST

SECTION VI-A - LISTING OF REVENUE

431800 - Coroner's Fees **$ 26,000**

Cremation permit billing is based on the number of cremation permits issued for a 12-month period at $20.00 per permit. From July 1, 2014, through June 30, 2015, we anticipate revenue of approximately $26,000.

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2014-2015 BUDGET REQUEST

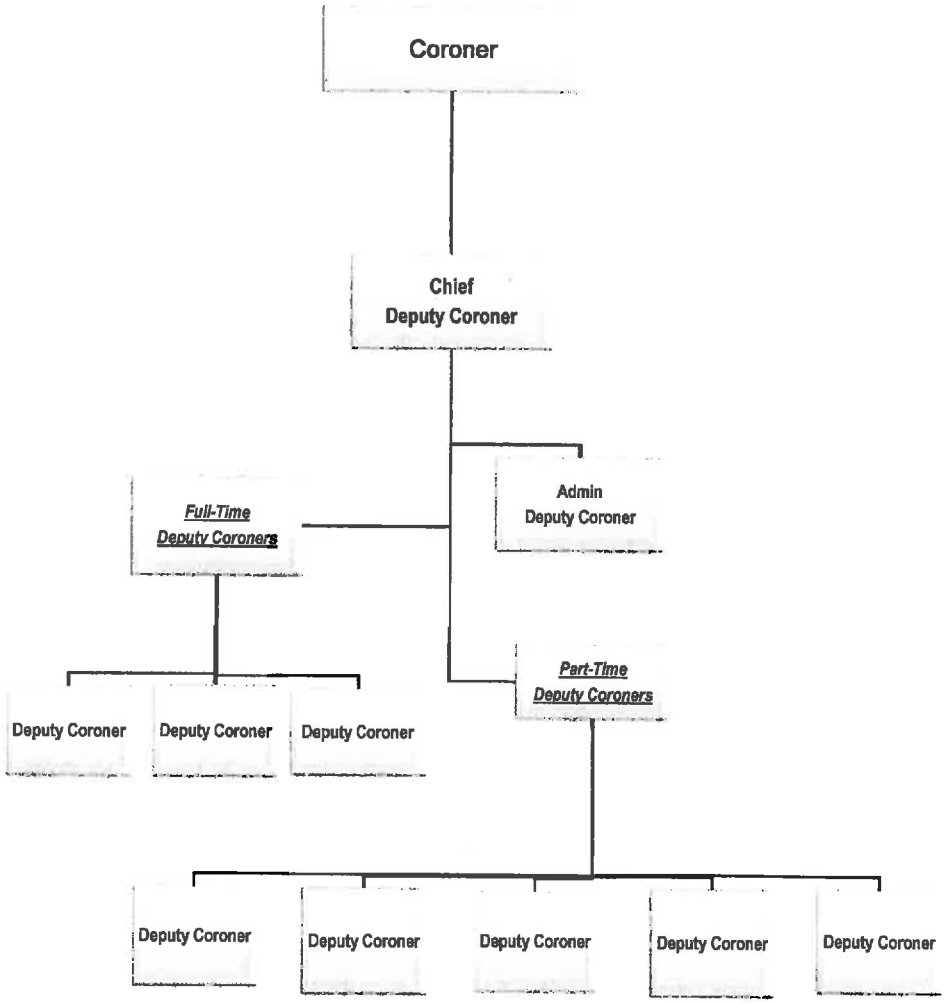
SECTION VI-B - LISTING OF POSITIONS

CURRENT STAFFING LEVEL

Job Title	Positions	Full-time Equivalent General Fund	Other Fund	Total	Grade
Coroner	1	1		1	Unc.
Chief Deputy Coroner	1	1		1	16
Senior Deputy Coroner	1	1		1	14
Senior Deputy Coroner	1	0.63		0.63	14 PT
Senior Investigator	1	1		1	14
Deputy Coroner	1	1		1	11
Deputy Coroner	5	3.15		3.15	11 PT
	11	8.78		8.78	

Lexington County Coroner's Office

Organizational Chart



FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2014-2015 BUDGET REQUEST

SECTION VI-C - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES **$ 63,000.00**

Contract with morgue transportation company for removal of bodies from death scenes to Lexington Medical Center morgue and cost of morgue transportation to and from Newberry Pathology Associates for autopsies. Estimated 326 removals and transports out of an estimated 1900 deaths at $134.25 each., excluding the cost of $32.00 per body bag. If an odor bag is used, an additional $85.00 is charged. Transportation from Lexington County to Newberry County Memorial Hospital morgue - cost per trip $186.00. One additional body, same trip $71.20.

As of 7/1/2013, we started at $63,000. We have used $29,936, leaving a balance of $33,065, with six months left in FY 2013-14.

520248 – ALARM MONITORING AND MAINTENANCE **$ 450.00**

Lowman Communications security monitoring 12 months @ $37.50 = $450.00 per year.

520300 - PROFESSIONAL SERVICES **$270,175.00**

Contract with Newberry County Memorial Hospital, forensic pathologist fee has increased from $895 to $995. 60 autopsies @ $995.00 each. As of 12/31/2013, we sent 20 cases to Newberry @ $995.00 each, for a total of $19,900. PO was opened for $59,700, with six months remaining of $39,800.	59,700.00
Contract with Pathology Associates of Lexington, forensic pathologist fee has increased from $800 to $900.00. Consultation fee $370.00. PO opened for $136,740. As of 12/31/2013, we have spent $81,150, leaving a balance of $55,590, with six months remaining.	162,225.00
Contract with Lexington Radiology Associates (reading of x-rays for various deaths, no set fee per x-ray, each case different). Cost $1,200.00 each baby-related death and $400.00 per gunshot case.	6,000.00
Contract with Lexington Medical Center lab. To pay for lab tests.	37,000.00
Contract with Albert Porth - toxicology	1,000.00
Contract with Wylie E. Mitchell, III - toxicology	1,000.00
Contract with Erin Salters - toxicology	1,000.00
Contract with Jennifer Klapper - toxicology	1,000.00
Contract with Wil Truett – toxicology	1,000.00

These contracts fund autopsies, lab fees, x-rays, and other tests vital to establishing the cause and manner of death.

Archer Position Questionnaire	250.00

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2014-2015 BUDGET REQUEST

SECTION VI-C - OPERATING LINE ITEM NARRATIVES (Continued)

520305 – INFECTIOUS DISEASE SERVICES **$ 3,010.00**

To cover screening tests for infectious diseases, as well as a three-phase Hepatitis B vaccination series and follow-up.

520316 – DNA TESTING **$ 900.00**

DNA testing is needed to make positive scientific identification of individuals who die
In Lexington County when all other avenues are exhausted (i.e. latent prints, photographs, etc.)

520702 – TECHNICAL CURRENCY & SUPPORT **$ 395.00**

CoronerME is a totally "Web-Based" case management system used by Coroners and Medical Examiners. There are currently 13 counties in South Carolina that use CoronerME. CoronerME has been used exclusively by the state of Indiana since 2004. Since that time, other states have added the program, including Alabama, Mississippi, and Georgia, with three other states (one being SC) working on funding in order to follow suit. Including Coroners, Deputy Coroners, and Medical Examiners, the program has more than 3,000 users across the United States. The program's capabilities include: Multiple User Levels, Statistical Searches, Continuing Education, Quick Entry, etc.

521000 - OFFICE SUPPLIES **$ 2,575.00**

This account is used for the purchase of office supplies, such as typewriter ribbons, toner cartridges ($61 for four Laserjet printers x 5 = $794.00 excluding tax), pens, pencils, paper supplies, file folders, computer and fax paper, letterhead, envelopes, computer disks, as well as business cards.

521000 - DUPLICATING **$ 1,030.00**

This account is used for copier machine duplicating. Administration and public information 1000 copies per month. Increase due to increase in workload and legal matters (i.e. subpoenas).

521200 - OPERATING SUPPLIES **$ 28,067.00**

The Coroner's Office supplies 100 heavy-duty body bags to be maintained at the airport in the event of mass disaster. These bags will be rotated through the Coroner's Office and replaced as needed to prevent damage that can result from long-time storage. We talked with Brian Hood about the number of bags needed, and he is in agreement.

We also respond to death scenes where due to the type of scene (public view, decomposition, drowning or homicide), the responding Deputy Coroner may need to place the decedent into a body bag prior to arrival of the removal service. This requires each vehicle to be equipped with heavy-duty, light-duty, water retrieval and odor bags.

SECTION VI-C - OPERATING LINE ITEM NARRATIVES (Continued)

Body pouches 100 heavy duty @ $46.00 each plus tax	4,600.00
Body pouches 10 water retrieval @ $45.00 each plus tax	454.00
Film - 48 HP57 print cartridges @ $29.69 each, 48 HP 58 print cartridges @ $21.23 each for 1300 deaths plus tax.	2,591.00
Toner cartridges for fax machine, tri-color cartridges for computer printers, tri-color ink cartridges for photo printer, etc.	1,485.00
*Protective gloves 12 boxes @ $38.24 each plus tax	459.00
*Protective clothing 2 cases @ $77.18 each plus tax	154.00
*Tyvek boot cover 1 case @ $103.50 each plus tax	110.00
Miscellaneous (baby thermometers, flashlights, batteries, septic soap, etc.) *Mandated by OSHA requirements.	500.00
Evidence bags @ $37.00 x 4 plus tax	148.00
Evidence bags/breathable @ $65.00 x 4 plus tax	260.00
Forensic entomology kit @ $270.00 x 4 plus tax	1,080.00
Infant/child death kit @ $300.00 x 4 plus tax	1,200.00
Metal detector @ $280.00 x 4 plus tax	1,120.00
Nylon arson evidence bags @ $65.00 x 4 plus tax	260.00
Paper evidence bags @ $61.00 x 4 plus tax	244.00
Photo scene tape @ $8.00 x 4 plus tax	32.00
Photo scale –vinyl @ $12.00 x 4 plus tax	48.00
Odor perception inhibitor @ $54.00 x 4 plus tax	216.00
Shoe covers – anti-skid @ $22.00 x 4 plus tax	88.00
Body screen @ $225.00 x 4 plus tax	900.00
Reference scale @ $15.00 x 4 plus tax	60.00
Crime scene cones @ $100.00 x 4 plus tax	400.00
Evidence photo markers @ $60.00 x 4 plus tax	240.00
Crime scene sketch @ $175.00 x 4 plus tax	700.00
Currency/coin security bag @ $30.00 x 4 plus tax	120.00
Electronic distance measuring scale $100.00 x 4 plus tax	400.00
Reflective evidence marking chalk @ $18.00 x 4 plus tax	72.00
10x general purpose magnifier @ $56.00 x 4 plus tax	224.00
Post mortem fingerprinting kit/master @ $177.00 x 4 plus tax	708.00
Evidence collection kit/master @ $349.00 x 4 plus tax	1,396.00
Barrier tape @ $15.00 x 4 plus tax	60.00
Bio bags @ $110.00 x 4 plus tax	440.00
Body bag ID kit @ $50.00 x 4 plus tax	200.00
Bio labels @ $30.00 x 4 plus tax	120.00
N95 respirator mask @ $70.00 x 4 plus tax	280.00
Radio batteries (10)	430.00
Rechargeable Streamlite flashlights and vehicle mounts (installed)	276.00
Miscellaneous morgue equipment	5,000.00

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2014-2015 BUDGET REQUEST

SECTION VI-C - OPERATING LINE ITEM NARRATIVES (Continued)

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **$ 250.00**

These funds are used for repairs of cameras, video equipment, typewriter, etc.

522300 - VEHICLE REPAIRS & MAINTENANCE **$ 2,060.00**

These funds are used for regular quarterly service of three vehicles assigned to Chief Deputy Coroner, Senior Deputy Coroner, and Forensic Death Investigator, leaving two vehicles for five part-time Deputy Coroners, one of which is a fleet vehicle.

524000 - BUILDING INSURANCE **$ 222.00**

To cover cost of allocated building insurance per schedule.

524100 - VEHICLE INSURANCE **$ 2,184.00**

Liability insurance premium for four vehicles. In addition, we will be requesting that an additional vehicle be added to our fleet, bringing the total to five vehicles.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 1,757.00**

To cover cost of general tort liability insurance.

524202 - SURETY BONDS **$ 110.00**

$10.00 per employee, renewable every three years.

525000 - TELEPHONES **$ 6,869.00**

Our requirement is for two main lines, a private line for each phone, and a fax line. Assuming that all phones will dial out long distance and take voice mail, the total will be 15 line and toll charges and 13 voice mail accounts. The two main lines will share one voice mail, and the fax does not require one.

Additional line appearances are not charged. Having our main line on all phones is still only charged as two lines.

$15.00 per month per number for basic service
$ 3.00 per month per number for toll service
$ 1.00 per month per number with a voice mail account
FAX

The total recurring monthly charge will be $283.00 x 12 = $3,396 yearly.

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2014-2015 BUDGET REQUEST

SECTION VI-C - OPERATING LINE ITEM NARRATIVES (Continued)

525004 – WAN SERVICE CHARGES **$ 5,400.00**

Internet service account for nine air cards @ $50.00 each = $350.00 per month = $5,400.00 per year.

525020 - CELL PHONES **$ 4,650.00**

Cellular phones for the Coroner and eight deputies have been an absolute must in emergency situations where radio communications are not feasible or other phones are not available. Mobile and transportable phones also expedite investigations by saving time and allowing some uncharged calling. Cell phones are also used to communicate with families, funeral homes, pathologists, etc.

7 Verizon phones, all on 400-minute plan.

Cost must include texting due to on-call dispatching.

525021 - SMART PHONES **$ 771.00**

Smart Phone for Chief Deputy Coroner, who needs to stay receive incoming emails from different County agencies in order to make timely personnel decisions regarding current situations, i.e. winter weather, mass fatalities, etc.

$64.20/month x 12 = $770.38

525030 - 800 MHZ RADIO SERVICE CHARGES **$ 4,500.00**

Service charges for current seven radios.

525031 - 800 MHZ RADIO MAINTENANCE CHARGES **$ 800.00**

Maintenance charges for current seven radios.

525041 - EMAIL SERVICE CHARGE **$ 972.00**

Email accounts for 12 employees: 12 accounts x $6.75 each per month x 12 months = $972.00
Laptops are encrypted and must have assigned e-mail accounts. This cost is included.

525100 - POSTAGE **$ 690.00**

Average five outgoing letters per business day.

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2014-2015 BUDGET REQUEST

SECTION VI-C - OPERATING LINE ITEM NARRATIVES (Continued)

525210 - CONFERENCE AND MEETING EXPENSES $ 5,500.00

These funds are used for the Coroner to attend meetings and conferences, including SCLEOA (South Carolina Law Enforcement Officers Association), SCAC (South Carolina Association of Counties), LCPFF (Lexington County Planning for the Future), and SCCA (South Carolina Coroners Association). Also, 16 hours CEU's (Continuing Education Units mandated by law) yearly for the Coroner and each Deputy Coroner - estimated $500.00 per person. Most of these seminars are announced just weeks prior. These funds include the cost of seminars, lodging, mileage, per diem, etc. Training is essential in securing and keeping qualified individuals. Education must be provided for updated techniques. Legislation requiring Coroners and Deputy Coroners 16 hours training yearly has been mandated. We have been fortunate because of free and in-town training, which we cannot guarantee each year.

525230 - SUBSCRIPTIONS, DUES AND BOOKS $ 1,965.00

Coroner's Dues	
SCLEOA	30.00
SCCA	20.00
LCLEOA	20.00
Deputy Coroners' Dues	
SCLEOA	270.00
SCCA	180.00
LCLEOA	180.00
IAID	200.00
Accreditation	500.00
International Assoc of Coroners/Medical Examiners	300.00
Books	
Physician's Desk Reference & Supplements, training guides	165.00

Membership in various organizations allows us to receive pertinent training at a reduced rate while helping maintain the mandated state certification requirements. Dues are paid for Law Enforcement and Coroner's Association. Subscriptions pertain to various types of deaths, which educate Coroners on newly discovered causes and manners of death. Books are for reference.

525240 - PERSONAL MILEAGE REIMBURSEMENT $ 2,000.00

This office has four vehicles, one being assigned to the Assistant Coroner and the others shared among eight other deputies. With two individuals on call, extra private vehicles are a necessity. Considering the overall expense of vehicle operation and the liability, mileage is a very inexpensive mode for the County.

525250 - MOTOR POOL REIMBURSEMENT $ 4,500.00

Assign a motor pool vehicle (4 wheel drive SUV) permanently to the Coroner's Office. We estimate that this vehicle will be driven less than 8,000 miles per year at a cost of $.55 per mile. This would allow for more storage of equipment and allow Deputy Coroners closer access to hard-to-reach death scenes. This can be a viable alternative if the request for an addition to our current fleet is denied.

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2014-2015 BUDGET REQUEST

SECTION VI-C - OPERATING LINE ITEM NARRATIVES (Continued)

525380 - UTILITIES **$ 5,900.00**

To cover utility costs allocated for the Coroner's Office building.

525400 - GAS, FUEL & OIL **$ 8,500.00**

To cover cost of maintaining Coroner's Office's current vehicle fleet.

525600 - UNIFORMS & CLOTHING **$ 5,600.00**

Deputy Coroners must present themselves to the public in an appropriate manner and also be properly identified by their uniform clothing. Due to the nature of the Coroner's Office, clothing may be damaged or soiled with body fluids or other contaminates and must be replaced. Replacement cost should not be borne by individual Deputy Coroners.

534101 – INDIGENT CREMATIONS **$ 3,600.00**

Cost per contract for cremations at $300.00 each. We paid for 28 cremations last year and expect at least this amount during the next fiscal year.

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2014-2015 BUDGET REQUEST

SECTION VI-D - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **$ 1,525.00**

To purchase items for daily office operations under $500.00, as needed.

5AA107 - (20) GRAVE MARKERS **$ 3,200.00**

To purchase and place twenty (20) permanent granite markers for cremated and/or unidentified remains of indigent persons @ $160 each. This increase in markers is due to the expected number of indigent cases resulting from current economic conditions.

5AA108 - (2) 800 MHz RADIOS **$10,800.00**

We are requesting two APX 6000 portable radios, Model 2, to be added to our current radios. The requested radios will add to the seven radios currently in service (one radio previously obtained through Forensic Death Investigator grant) to be used by 11 Deputy Coroners. This will allow us to assign radios to all full-time personnel, allowing two radios to be issued to the part-time Deputy Coroners. Individually assigning radios to personnel allows Dispatch to be able to track the individual user and send emergency assistance to that individual, if needed. It also allows compliance with on-call dispatching, as once a Deputy Coroner receives a dispatch, he/she must sign on to the radio, acknowledging the call.

Service $53 x 2 x 12 = $1,272
Maintenance $114 x 2 = $228.00

CAMERAS **$1,560.00**

Cameras are necessary to properly document death scenes through photography. Photos may be used as a form of identification by next of kin and need to be of high quality and resolution, as they may also be used in courtroom proceedings, both civil and criminal, as well as in reviewing scene locations with law enforcement, solicitors, and pathologists. Price includes camera, carrying case, and memory card.

2 Canon EOS Rebel T31 18 MP SLR @ $622.00 each =	$1244.00
2 Semi-hard cases @ $55.00 each =	$ 110.00
4 Memory cards @ $26.00 each =	$ 104.00
	$1,458.00
Tax	102.00
Total	$1,560.00

LAPTOP COMPUTER AND WIRELESS INTERNET **$ 2,251.00**

To replace one laptop computer with wireless Internet access at the recommendation of Information Services. Laptops are necessary for each Deputy Coroner to keep statistical information, locate doctors and next of kin, prepare case files, identify victims, and transmit completed reports from the incident location to the Coroner's Office or pathologist.

Panasonic CF-53 Toughbook Laptop with Windows 7 32-bit
I 5-3340M, 2.70 GHz
8 GB expandable to 16 GB
500 GB 7200 rpm
14.0 inch HD outdoor viewable LCD panel
DVD+/-RW, cellular wireless ready, wireless 802.11 a/b/g/n, Bluetooth

COUNTY OF LEXINGTON
GENERAL FUIND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Judicial
Organization: 141400 - Public Defender

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Operating Transfer:						
812619	Public Defender	386,500	257,154	514,306	514,306		
	**** Total Operating Transfer**	**386,500**	**257,154**	**514,306**	**514,306**		
	***** Total Budget Appropriation**	**386,500**	**257,154**	**514,306**	**514,306**		

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2014-15 Estimated Revenue

Fund: 1000
Division: 141500
Organization: Probate Court

Object Code	Revenue Account Title	Actual FY 11-12	Actual FY 12-13	Anticipated FY 13-14	Requested 2014-15	Recommend 2014-15	Approved 2014-15
	Revenues:						
431300	Estate Fees	397,524	465,292	348,797	348,797		
431400	Marriage License Fees	22,409	25,334	24,524	24,524		
431500	Mental Health Fees	0	0	0	0		
431600	Micro-film Copy Fees	2,160	3,600	3,270	3,270		
437603	Copier Fees	2,868	3,346	5,613	5613		
431700	Research Fees	15	20	20	20		
	**** Total Revenue (Section II)**	424,976	497,592	382,224	382224	0	0
	***** Total Appropriation (Section III)**				782,054		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
2014-15

Fund #: 1000 Fund Name: Judicial

Organ. #: 141500 Organ. Name: Probate Court

Revenue Code	Fee Title	Actual Fees FY 2011-12	Actual Fees FY 2012-13	12/31/2013 Year-to-Date FY 2013-14	Anticipated Fiscal Year Total FY 2013-14	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2013-14	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2013-14
431300	Estate Fees	$397,524.00	$465,292.00	$174,398.00	$348,797.00			$348,797		$348,797
431400	Marriage License Fees	$22,409.00	$25,334.00	$12,262.00	$24,524.00			$ 24,524		$ 24,524
431500	Mental Health Fees	$ -	$ -	$ -	$ -					
431600	Micro-film Copy Fees	$2,160.00	$3,600.00	$1,635.00	$3,270.00			$ 3,270		$ 3,270
437603	Copier Fees	$2,868.00	$3,346.00	$2,806.00	$5,613.00			$ 5,613		$ 5,613
431700	Research Fees	$15.00	$20.00	$5.00	$20.00			$ 20		$ 20

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Judicial
Organization: 141500 - Probate Court

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Personnel						
510100	Salaries & Wages - 11	476,982	230,973	505,756	525,183		
510101	State Supplement	1,284	613	1,284	1,274		
510200	Overtime	5,014	1,812	8,570			
511112	FICA Cost	33,772	16,372	39,125	39,125		
511113	State Retirement	29,458	12,798	43,580	46,781		
511114	Police Retirement	0	0	12,541	13,045		
511120	Insurance Fund Contribution - 11	78,000	42,900	85,800	85,800		
511130	Workers Compensation	3,757	1,810	4,105	4,105		
511213	State Retirement - Retiree	11,458	6,985	0			
511214	Police Retirement - Retiree	11,976	6,005	0			
	*** Total Personnel**	**651,701**	**320,268**	**700,761**	**715,313**		
	Operating Expenses						
520300	Professional Services	0	0	17,640			
520400	Advertising	46	0	500	500		
520702	Technical Currency & Support	2,585	2,585	2,670	6,595		
521000	Office Supplies	8,634	2,589	9,500	12,385		
521100	Duplicating	2,527	281	2,504	2,504		
522200	Small Equipment Repairs & Maintenance	138	88	500	1,000		
524000	Building Insurance	946	486	974	1,002		
524201	General Tort Liability Insurance	769	385	794	792		
524202	Surety Bonds - 9	1,870	0	0	99		
525000	Telephone	3,450	1,701	3,209	3,402		
525021	Smart Phone Charges	837	388	1,632	1,368		
525041	E-mail Service Charges	440	272	729	1,036		
525100	Postage	5,888	2,874	6,666	6,606		
525210	Conference, Meeting & Training Expense	605	1,213	3,122	2,787		
525230	Subscriptions, Dues, & Books	1,432	707	1,799	1,703		
525240	Personal Mileage Reimbursement	0	0	100	150		
525389	Utilities - Judicial Center	15,915	8,777	16,902	17,554		
527040	Outside Personnel	795	2,550	3,669			
	*** Total Operating**	**46,877**	**24,896**	**72,910**	**59,483**		
	**** Total Personnel & Operating**	**698,578**	**345,164**	**773,671**	**774,796**		
	Capital						
540000	Small Tools & Minor Equipment	837	105	845	470		
	All Other Equipment	7,077	1,677	23,960	6,788		
	**** Total Capital**	**7,914**	**1,782**	**24,805**	**7,258**		
	***** Total Budget Appropriation**	**706,492**	**346,946**	**798,476**	**782,054**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014 - 2015

Fund # 1000 Fund Title: General Fund
Organization # 141500 Organization Title: Probate Court
Program # 100 Program Title:

Qty	Item Description	***BUDGET*** 2014-2015 Requested Amount
1	Forms Cabinet	150
3	Function 1 PC - per IT requested recommendations	2,427
3	Secretarial Chairs	195
3	1 and 2 line phones	125
2	Standard Network Printers per IT recommendations	1,536
4	Electric Tim File Stamps	2,825

** **Total Capital (Transfer Total to Section III)** **7,258**

SECTION V – PROGRAM OVERVIEW

Summary of Programs:

Program I – Probate Court

Program I – Probate Court

Objectives:

To provide Probate Court services to the citizens and taxpayers in accordance with State law.

SERVICE LEVELS

Service Level Indicators	Actual FY 12/13	Estimated FY 13/14	Projected FY 14/15
Program 1:			
Estate Files Opened	1740	1740	1740
G/C Files Opened	118	120	120
Marriage Licenses Issued	1648	1650	1650
Mental Health Hearings	1024	1000	1000
Detention & Supp'l Orders	118	210	210

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.A. – LISTING OF REVENUES

431300 – Estate Fees **$400,000**

Fees for filing and estate fees that the public remits for estate cases and guardianship/conservatorship cases as required by state law.

431400 – Marriage License Fees **$24,500**

Filing fees that the public remits for marriage licenses as required by state and local law.

431600 – Micro-Film Copy Fees **$3,270**

Fees collected for micro-film copies.

431700 – Research Fees **$20**

Fees collected for research of estate files.

437603 – Copier Fees **$5,600**

Fees collected from the public for copies.

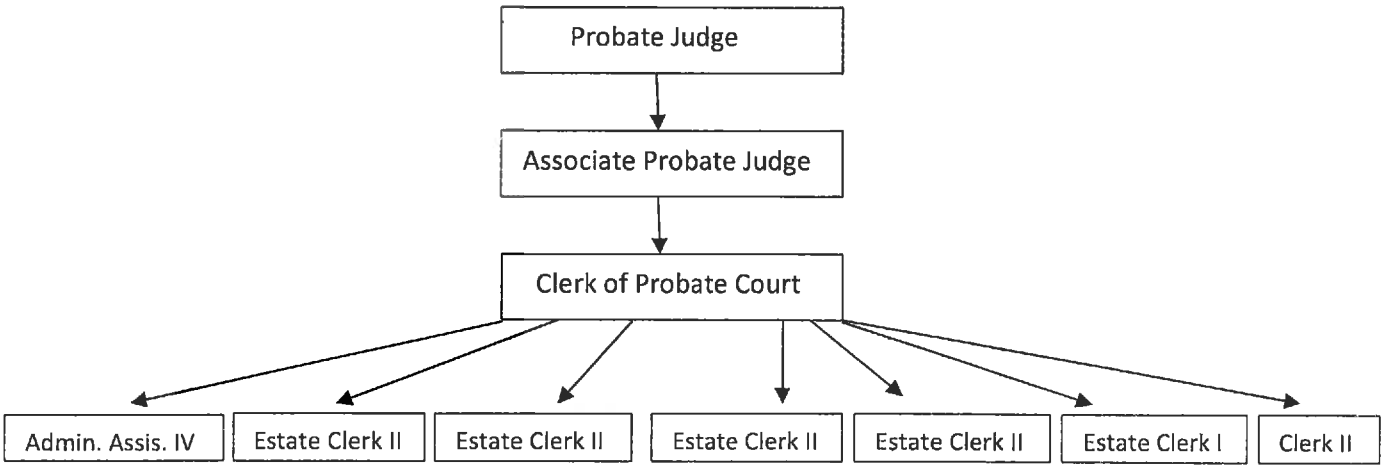
SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	FTE Positions	Gen. Fund	Other Fund	Total	Grade
Probate Judge	1	1		1	Unc.
Associate Probate Judge	1	1		1	27
Clerk of Probate Court	1	1		1	12
Administrative Assistant IV	1	1		1	8
Estate Clerk II	5	5		5	7
Estate Clerk I	1	1		1	6
Clerk II	1	1		1	5
Total Positions	11	11		11	

All of these positions require insurance.

Organization Flowchart



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520400 Advertising 500.00

For serving notice by publication upon persons in probate court proceedings as required by State law.

520702 Technical Currency & Support 6,595.00

1. For service contract on coordinated computer software program 15% of implementation costs is estimated to be $5,400.00.
2. For service contract with Palmetto Micro-film Systems, Inc. on micro-film reader/printer – CANON MS300II. The renewal fee is $1,195.00.

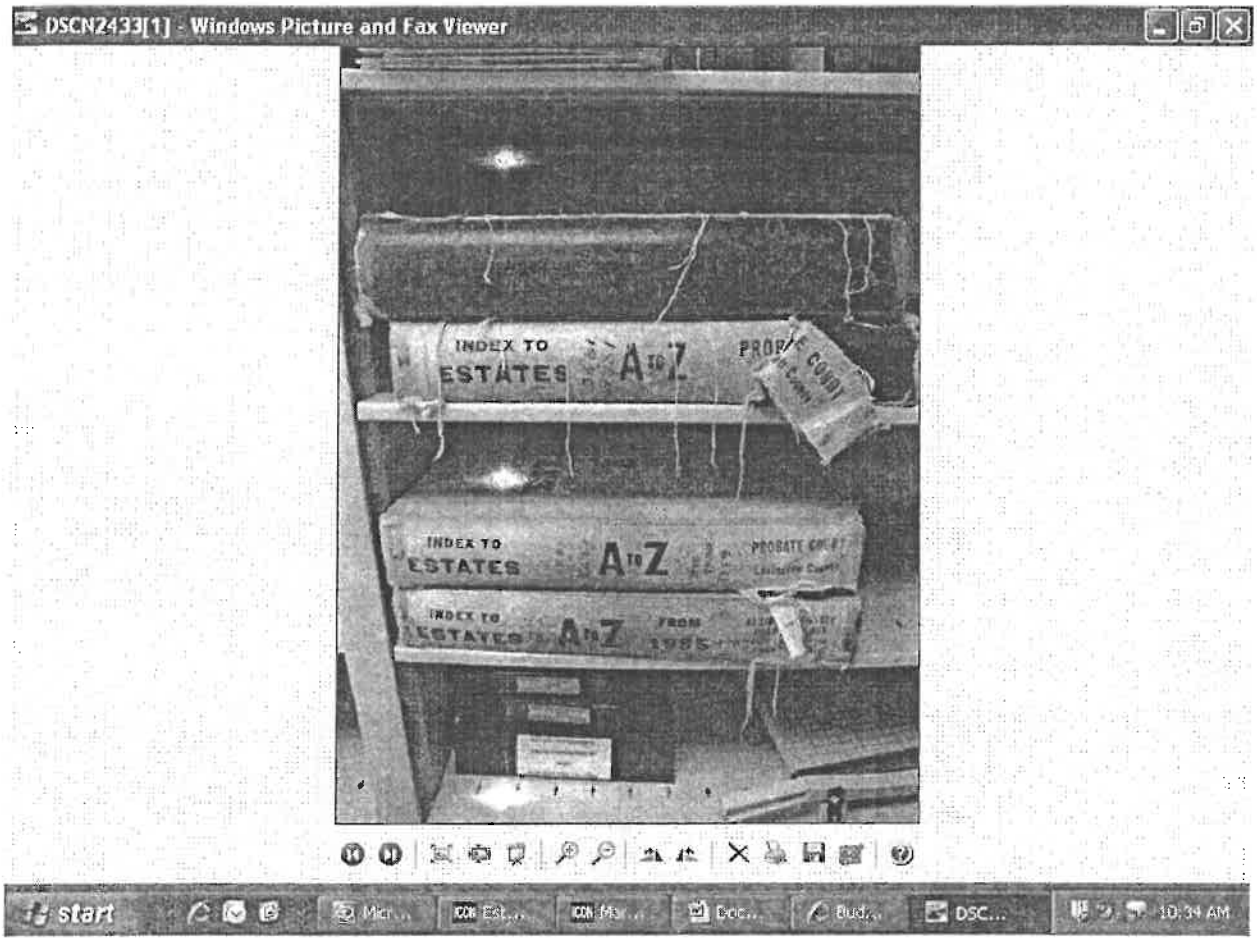
520702 Computer Security & Management Services 0

Per Information Services.

521000 Office Supplies 12,385.00

To cover routine office supplies (paper, pencils, ribbons, folders, etc.) as well as major expenditures for custom file folders, index books, toner cartridges, storage boxes.

Record Storage Boxes - $2.48 x 50 boxes =	$124
Laser printer toner cartridges – HPG85 (black 3 x $30.98)	$93
(color 2 x $32.33)	$65
Laser printer toner cartridge – HP1320 (2 @ $129)	$258
Laser printer toner cartridges – HP 2430dtn (4 x $102.19)	$409
Laser printer toner cartridges- HPLJ 2727 (3 x $66.34)	$199
Laser printer toner cartridges- HP 1300 (1 @ $89)	$89
Laser printer toner cartridges – HP 400FP (4 x $131)	$524
Laser printer toner cartridges – Dell 3330dn (4 x 199)	$796
Laser printer toner cartridges – Canon 400 (12 x $95)	$1,140
- Bulbs (2 x $25 = $50)	$50
Laser printer toner cartridges – HP P3015 (4 x $169)	$676
Custom Estate Folders and labels -	$3,911
($1.37 x 2500 folders $3425.00 + tax $240 + shipping $170= $3,835	
+ 200 additional labels for multi folder cases - $.38 x 200 = $76)	
Replacement Index Books with mylar pockets -	$1,354
(2 books x $506.10 = $1,012.20 plus tax $71 plus shipping of $60 = $1144; mylar pockets 25 x	
$7.18 = 179.50 + tax $12.57 and shipping $18 = $210) * **Please see attached pictures***	
Printed envelopes –	$377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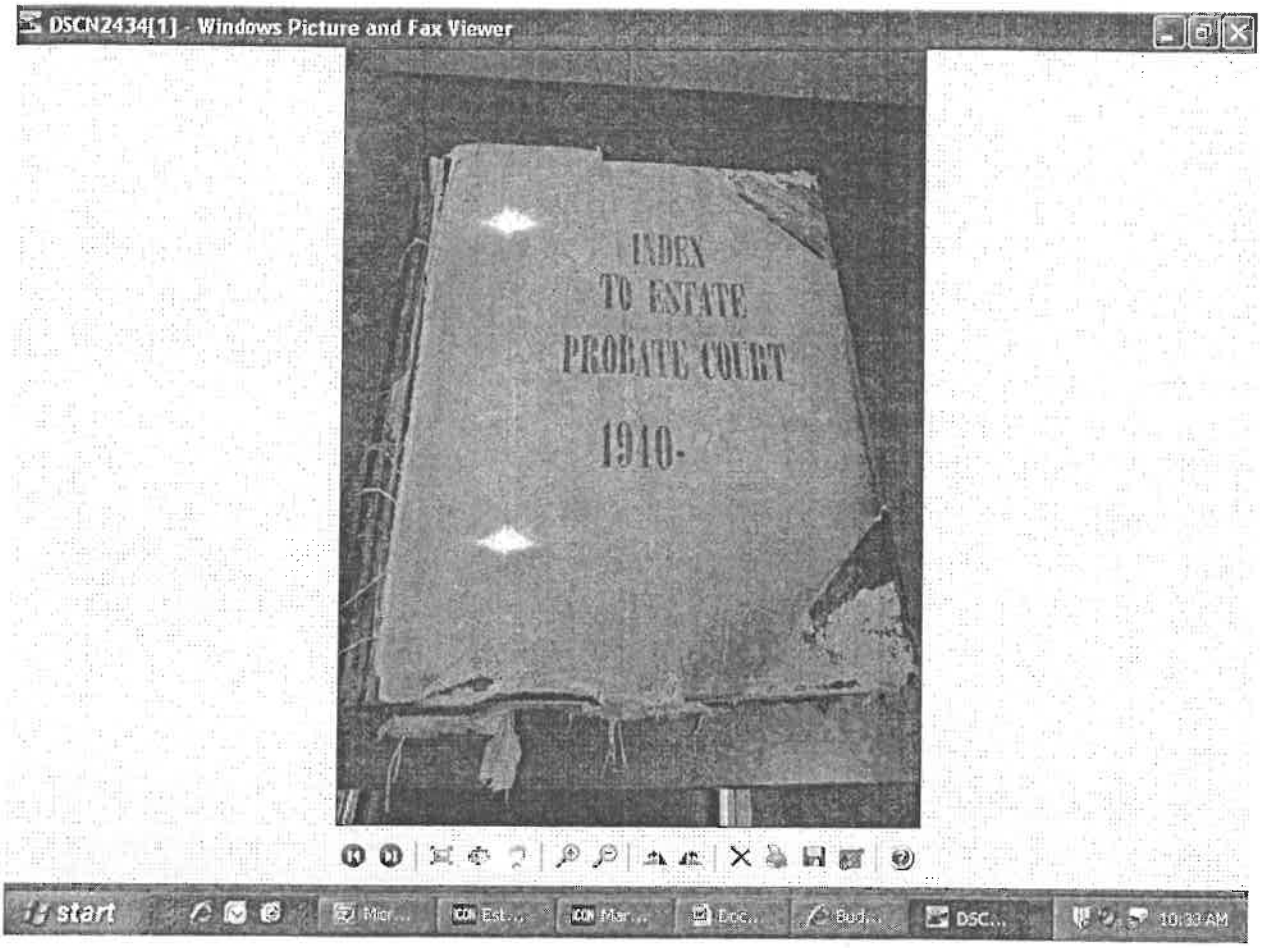
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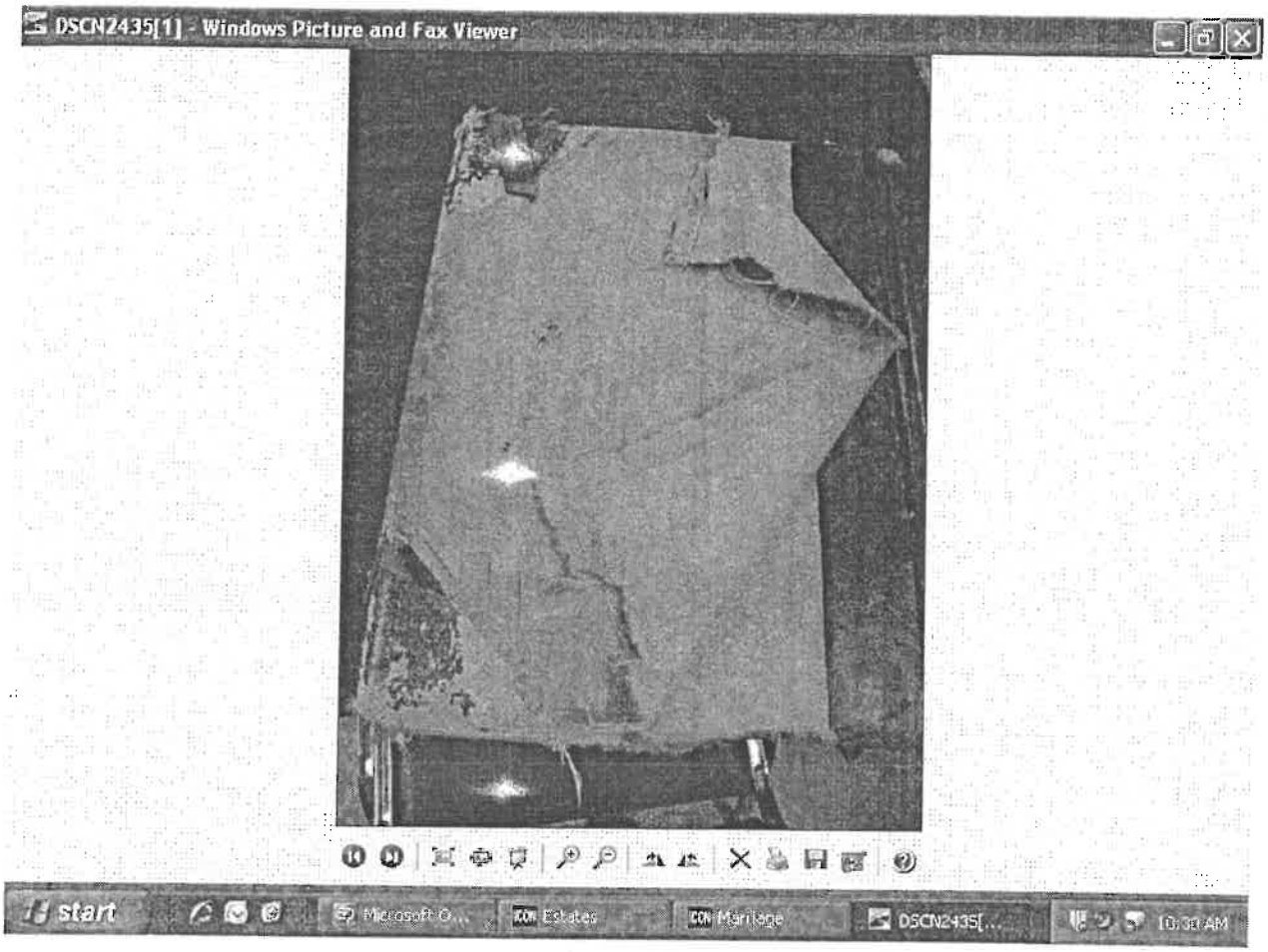
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$9.43 x 40 boxes = $377	
44 reams of letterhead/certificate paper = 44 x $4.87 = 215	$215
Colored paper for forms (87 reams x $5.06(avg) = $441)	$441
Filing shelf legal dividers	$176
$82 per box of 50 x 2 = $164 + tax $11.48 = $176	
Out Cards for filing system	
$51.78 per box of 50 x 3 boxes= $155.34 + tax $10.88 = $167	
Manila Envelopes - 21 boxes x $8 (avg) =	$168
Cover-up tape to cover SS #s on marriage licenses -	$77
$1.73 x 44 = $77	
Post it note pads - $9.39 x 24 = $226	$226
File fasteners - $7.10 x 20 boxes = $142	$142
3 Ring Binders for required indexes	$124
$17.63 x 7 = $124	
Cordless mouse $41.83 x 2 = $84	$84
Pencils, pens, typewriter ink and correction ribbons, folders, tape, staples, ink stamps, hole reinforcements, document flags, calculators, phone cord extensions, cassette tapes for court hearings, batteries for recorder, and other office products for 11 employees	$500

521100 Duplicating 2,504.00

Estimated expense for copier leased by County of Lexington based upon last year's approved budget. File duplication is necessary in all court proceedings and correspondence in court of record.

522200 Small Equipment Repairs & Maintenance 1000.00

For projected necessary maintenance and repairs of typewriters, fax machine, printers, microfilm readers, micro-film printer, microfilm carrier and search unit. A service call for typewriter repair is $87.50 per hour plus costs for parts x 8 typewriters. A service call for microfilm reader/printer (over 15 years old , out of production and not under service contract) is $450 for service call plus parts. Based upon our current and past usage and knowing that our equipment is getting older we estimate needing $1000.00 for the 2013/14 budget year.

52400 Building Insurance 1002.00

To cover the cost of allocated building insurance - this line item amount provided by County Administration.

524201 General Tort Liability Insurance 792.00

This line item amount provided by County Administration.

534202 Surety Bonds 99.00

To cover the cost of surety bonds – this line item amount provided by County Administration.
$10 x 9 employees = $99

52500 Telephone 3,209.00

Regular telephone lines		Automated line
Cost per line	$18.00	$43.00
6% sales tax	.86	2.36
1% local tax	.14	.39
	$19.00	$45.75

11 existing lines x $19.00 each line per month =	$209.00
9 existing voice mails x $1.07 per line per month =	$ 9.63
Automated phone system at $45.75 per month =	$ 45.75
Total	$264.38

$264.38 x 12 months = $3,172.56
Plus $36.00 for additional service charges during the year.

525021 Smart Phone Charges 1368.00

Needed to receive communications from law enforcement and S.C. Department of Mental Health Department personnel in connection with mental health emergencies on a 24 hour basis. In addition, calls from staff during lunch and vacation have become a very frequent occurrence. The Smart Phone capability is needed due to the ability to write and e-mail Detention Orders to S.C. Department of Mental Health during evening hours, weekends and holidays. The monthly charge for these phones is currently $57.00 per month.

$57.00 x 12 months = $684 x 2 phones = $1,368.00

525041 E-mail Service Charges 1,036.00

E-mail services for judges, staff and public access to court personnel. We currently have 8 e-mail accounts but we have a need to add 3 more e-mail accounts in the next fiscal year. E-mail accounts cost $6.75 per month. $6.75 x 12 months = $81.00 x 11 users = $891.00

In addition, we have 4 necessary users with Instant Message capability but have need to add licenses for the other 7 employees. This is to notify clerks when scheduled appointment have arrived and notify the judges when all parties for hearings have arrived – all to the benefit and convenience of citizens with matters before the Probate Court. With instant message these notifications are possible even if everyone is on the phone. Messaging will also allow trainers and trainees in separate offices to have instant contact when dealing with estate appointments which is even more likely to be needed due to the numerous statute and form changes that went into effect in January of 2014 in conjunction with the new software system that is to be installed within the next few months. $20.62 x 7 = $144.34

525100 Postage 6,606.00

Mailing is required in all divisions of the Court, including estate, guardianship, conservatorship and mental health proceedings, and other required mailings for court of public record.

525210 Conference & Meeting Expenses 2,787.00

1. The S.C. Probate Judge's Association will have its annual conference in Georgetown in October 2014. The registration, mileage, per diem and parking for this conference for both Judges is estimated to be $1,672.00

2. The South Carolina Bar-CLE division will have its annual Mandatory CLE for Probate Judges in September of 2014. The registration, mileage, per diem and parking for this conference for both Judges in 2013 was $422.56.

3. The South Carolina Association of Probate Judges will have its annual Legislative Conference in February of 2015. The 2014 costs were approximately $242.00 for both Judges to attend.

4. The South Carolina Bar-CLE division will have its annual Bench/Bar/Staff Seminar in May 2015. This is a legal education course for the Judges as well as a training course for probate court clerks to ensure professional proficiency. This CLE seminar is estimated to be approximately $60.00 per attendee. We would anticipate approximately 5 attending (2 Judges & 3 staff x $60 = $300).

5. The Judges are required to earn a minimum of 14 CLE credits per calendar year and usually attend one additional CLE per year. An additional $150.00 has been added for this expense.

525230 Subscription, Dues & Books 1,703.00

To cover costs of annual supplements to S.C. Code of Laws; probate court subscriptions; directories; SC Probate Practice Manual revisions; SC Rules of Civil Procedure revisions; memberships in SC and National Probate Judge's Association; Judicial membership in SC Bar; and section dues for Probate and Estate Planning Section of SC Bar.

S.C. Code of Laws – updates	$300
S.C. Rules of Court ($89 per set x 2 Judges)	$178
S.C. Probate Law Practice Manual	$115
S.C. Association of Probate Judges Dues ($100 x 2 Judges)	$200
S.C. Bar Association – Dues ($240 x 2 Judges)	$480
S.C. Commission on CLE – ($40 x 2 Judges)	$80
Polk Columbia City Directory	$350

525240 Personal Mileage Reimbursement 150.00

For required official travel.

525301 Utilities – Judicial Center 17,554.00

To cover the cost of utility allocation for the Judicial Center. The average cost per month thus far for the 2013/2014 fiscal year has averaged $1,463.00 per month for an estimated $17,554 for this fiscal year.

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

Capital Request

540000 – Small Tools & Minor Equipment **$470.00**

To purchase forms cabinet - $150, replace 3 secretarial chairs - $65 x 3 = $195.

In addition, we usually have to replace one of the two main 2-line phones - $61 once a year and at least two other 1-line phones $32 x 2 = $64.

All Other Equipment **$6,788.00**

(3) Function 1 PCs – Rpl for 3 pieces of equipment **$2,427 (3 x 809)**
Information Services has requested the replacement of our three oldest computers.

(2) Printers – Rpl for 2 pieces of equipment **$1,536 (2 x $768)**
Information Services has requested the replacement of two printers

(4) Electric Time File Stamps - **$2,825.00**
Required by Court Administration for filing court documents. $660 x 4 = $2,640 + tax $185 = $2,825.00

NEW PROGRAM REQUEST #1

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2014-15

Fund: 1000
Division: Judicial
Organization: 141500 - Probate Court

Object Code	Expenditure Classification	Reclassification Clerk of Probate Cc (Position Title) Grade 12	Grade 15	2014-15 Requested	BUDGET 2014-15 Recommend	2014-15 Approved
	Personnel					
510100	Salaries & Wages	56,282	58,282	2,000		
510101	State Supplement			0		
511112	FICA Cost	4,305	4,458	153		
511113	State Retirement	6,134	6,352	218		
511114	Police Retirement			0		
511120	Insurance Fund Contribution	7,800	7,800	0		
	*** Total Personnel**	**74,521**	**76,892**	**2,371**		
	Operating Expenses					
520300	Professional Services	0	300	300		
	*** Total Operating**	**0**	**300**	**300**		
	**** Total Personnel & Operating**	**74,521**	**77,192**	**2,671**		
	Capital					
	**** Total Capital**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**74,521**	**77,192**	**2,671**		

NEW PROGRAM #1 SUMMARY

Requesting approval to reevaluate the grade attributed to the Clerk of Probate Court position.

The Clerk of Probate Court position is a critical management position with complex and sensitive statutory duties as set forth in S.C. Code Section 14-23-1100. These duties include not just recording duties, but also the hearing of non-contested cases in the probate court and resulting decision and issuance of orders from those hearings. This is not simply a clerical position, and because of its demanding duties, coupled with our ever increasing caseload due to our explosive population growth, it is reasonable and justifiable to raise the classification of the position from Grade 12 to Grade 15 – only three grades higher than the position was classified at a time when our caseload was substantially lower. Due to the demanding workload associated with this position the Clerk of Probate Court frequently works 50 hours per week and occasionally over 60 hours per week.

In addition, in August of 2013 and in January of 2014 significant changes were made to the SC Probate Court and all corresponding forms. The Clerk of Probate Court has managed and trained all probate court clerks about these changes and has worked to develop procedures that will minimize the burden some of these changes may have otherwise had on the public.

The approximate cost of this request is about $2,500.00.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2014-15 Estimated Revenue

Fund: 1000
Division: Judicial
Organization: Mater-In-Equity

Object Code	Revenue Account Title	Actual FY 11-12	Actual FY 12-13	Anticipated 2013-14	Requested 2014-15	Recommend 2014-15	Approved 2014-15
	Revenues:						
443600	Master-In-Equity Fees	514,824	600,218	489,869	450,000		
	**** Total Revenue (Section II)**	514,824	600,218	489,869	450,000	0	0
	***** Total Appropriation (Section III)**				341,814		

(X)

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2014-2015

Fund #: 1000 Fund Name: General

Organ. #: 141600 Organ. Name: Mater-In-Equity

Revenue Code	Fee Title	Actual Fees FY 2011-12	Actual Fees FY 2012-13	12/31/2013 Year-to-Date FY 2013-14	Anticipated Fiscal Year Total FY 2013-14	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2014-15	Proposed Fee Change	Total Proposed Estimated Fees FY 2014-15
446300	Master-In-Equity	$ 514,824	$ 600,218	$ 551,989	$ 691,989	957	see below	$ 450,000	N/A	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Judicial
Organization: 141600 - Master-In-Equity

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel						
510100	Salaries & Wages - 4	241,418	115,612	243,310	245,836		
511112	FICA Cost	17,002	8,152	18,468	18,806		
511113	State Retirement	25,590	12,255	25,590	26,796		
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200		
511130	Workers Compensation	3,588	1,724	3,838	3,852		
	*** Total Personnel**	**318,798**	**153,343**	**322,406**	**326,490**		
	Operating						
520704	Computer Security & Management Serv	0	0	40	0		
521000	Office Supplies	911	381	1,100	1,250		
521100	Duplicating	1,945	718	1,600	1,600		
524000	Building Insurance	306	157	316	324		
524201	General Tort Liability Insurance	579	289	598	597		
525000	Telephone	838	456	915	930		
525041	E-mail Service Charges - 4	324	162	325	325		
525100	Postage	357	158	450	450		
525210	Conference, Meeting & Training Expense	689	135	3,500	3,900		
525230	Subscriptions, Dues, & Books	0	0	150	150		
525389	Utilities - Judicial Center	5,153	2,842	5,490	5,798		
	*** Total Operating**	**11,102**	**5,298**	**14,484**	**15,324**		
	*** Total Personnel & Operating**	**329,900**	**158,641**	**336,890**	**341,814**		
	Capital						
540000	Small Tools & Minor Equipment	387	0	425	0		
	All Other Equipment	1,149	641	768	0		
	**** Total Capital**	**1,536**	**641**	**1,193**	**0**		
	***** Total Budget Appropriation**	**331,436**	**159,282**	**338,083**	**341,814**		

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SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014-15

Fund # 1000 Fund Title: General
Organization # 141600 Organization Title: Master-In-Equity
Program # 1 Program Title: Judicial

Qty	Item Description	***BUDGET*** 2014-15 Requested Amount
540000	Small Tools & Minor Equipment	0
540010	Minor Software	0

**** Total Capital (Transfer Total to Section III)** **0**

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SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program 1: Judicial

Objectives:

To hear and issue rulings in a broad range of non-jury civil lawsuits and to assure that due process is afforded to all parties in these actions. To conduct a monthly judicial sale, for the citizens of Lexington County as provided by South Carolina statute . To accept fees and bid payoffs, file statements, reports and judgments and disburse funds accordingly.

Service Standards:

To efficiently review, receipts, process and complete all cases referred or transferred by Order of Reference to this court.

To maintain an accurate bookkeeping system to account for all monies received and disbursed by the court.

To coordinate and perform the monthly Judicial Sale and to accept, process and disburse all bids, proceeds and fees from such sale.

To prepare and post in the Clerk of Court's office and on the county website procedural information, sale information and rosters for upcoming Judicial sales.

To prepare and submit monthly reports to Lexington County and to SC Court Administration.

To assist law firms and attorneys with procedural questions, court requirements and scheduling of hearings.

To review, correct as necessary, sort, stamp and file with the Clerk of Court all judgments, affidavits, transcripts, notices and other documents submitted to this court.

To handle all pre-trial and post-trial motions, conferences and matters necessary to the completion of referred cases.

To hear minor and wrongful death settlements as a Special Circuit Judge, as well as other civil non-jury matters, on an ad hoc basis .

To coordinate with the Chief Administrative Judge and South Carolina Court Administration on caseload management.

To serve as liaison with other county departments and branches of the judicial system to ensure all county citizen are effectively served by the Equity Court.

To perform all administrative office tasks including, but not limited to, inventory and ordering of necessary supplies, preparation of budget package, preparation of purchase requisitions and trip requests, setting up office files, opening and sorting mail and preparation of bank deposits.

SECTION V (cont'd)

SERVICE LEVELS

Service Level Indicators:	Actual FY 11/12	Actual FY 12/13	Estimated FY 13/14	Projected FY 14/15
Total # of Cases Referred	1057	1248	973	1162
Total # of Cases Closed	1251	1193	1202	1200
Total # of Cases Pending	479	534	630	620
Total # of Foreclosures Scheduled For Judicial Sale	990	1279	1310	1300
Total # of Foreclosures Sold at Judicial Sale and disposed of	642	761	780	800
Total # of Motions, Minor Settlements, and Wrongful Death Settlements Heard	84	121	122	125

General Outlook

The number of cases referred to the Master-in-Equity Court and the number of foreclosures that are carried all the way through to judicial sale will always fluctuate and are hard to predict because they are, in general, greatly influenced by the performance of the banking industry and other economic factors. However, the significant growth of Lexington County has become and will continue to be a stimulus in the increase of foreclosures each year regardless of the state of the economy. The numbers in the cases referred and cases closed rows above are comprised of not only foreclosure actions, but also other common pleas cases (i.e. easements, road closings, breach of contract, quiet titles, etc.).

Specific Outlook

This year is an anomaly since we changed over to a new court/accounting system and due to 2/3 of staff out on medical leave and part time medical leave over the last 4 months. If we exclude this year, and average our last 7 years the average revenue would be $450,000.00. If we do the same average of last 7 years of cases referred, average case referral would be 1162. We have new OCR regulations for Lenders that may result in a work stoppage similar to 2009 and 2011. Industry analyst report new filings down 20-30%. Given these uncertain factors I would estimate that we would budget an average of $30,000.00 monthly. Next year's income, assuming we are fully staffed etc, I would anticipate revenue range between $400-500 thousand.

SECTION VI. A - LISTING OF REVENUES

SECTION VI A. – REVENUE LINE-ITEM NARRATIVE

443600 – MASTER-IN-EQUITY **$ 450,000.00**

This revenue is comprised of the following amounts which are set by state statute:

Reference Fees-Foreclosures ($125.00 per action)
Reference Fees-Supp. Proceedings ($25.00 per action)
Reference Fees-Other Cases ($50.00 per action)
1% of Bid Amount Fee (1% of bid, with a minimum of $25.00 and a maximum of $2,500.00)
Writ/Eviction Extra Day Fees ($35.00 per action)

The bulk of our revenue comes from the 1% bid fee. The more outside bidders (not the banks or mortgage companies) participate in the monthly auctions, the higher the bid amounts and ultimately the higher the amount of revenue generated. The absence of equity in many foreclosed properties has increased due to not only bad loans, but also due to interests and costs that are running up while the plaintiffs continue to self impose moratoriums and slowly review loss mitigation applications. This absence of equity, along with the economic downturn and the much stricter qualifications for loan approvals has reduced the number of outside bidders at the sales for the past year or two.

In April 2011, Chief Justice Toal of the SC Supreme Court issued a Foreclosure Intervention Order directing foreclosing entities to complete loss mitigation and other intervention programs prior to proceeding to judgment and sale. While effects from this order should now be beneficial to both the court system and parties, many foreclosing entities are still self imposing moratoriums and are having a hard time coming up with required affidavits. As a result, foreclosure actions were still moving slowly through the court system in early 2013.

We are now beginning to see an increase in cases moving through to sale and an increase in outside/competitive bidding and as a result revenue has increased slightly over the past six months. Barring any other unforeseen orders, moratoriums or economic crises, this increase should continue for a short period and then begin to level off.

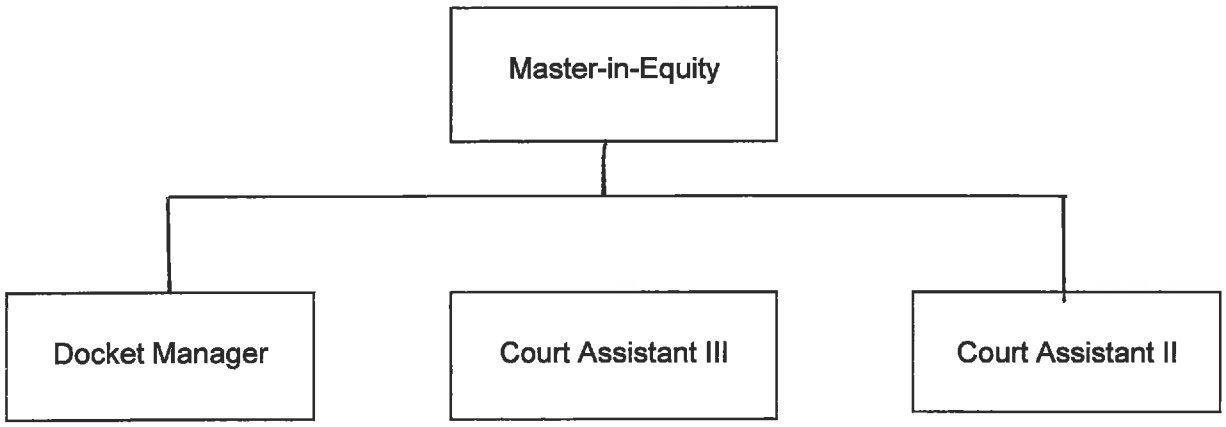
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Master-in-Equity Judge	1	1			uncl.
Docket Manager	1	1			10
Court Assistant III	1	1			7
Court Assistant II	1	1			6
Total Positions	4	4			

All of these positions require insurance.

Display organization flowchart:



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SECTION VI. C - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **$ 1,250.00**

To cover routine office supplies (pens, pencils, envelopes, labels, legal pads, tape, staples, binders, inkpads and cartridges for stamps, etc.) as well as paper for Laser Jet printer and fax machine, file folders, laser printer cartridges, fax machine cartridges, and triplicate receipt books. This account is also used to replace broken or worn out staplers, scissors, trashcans, bulletin boards, desk trays, etc.

Paper for Laser printer/Fax machine (8 boxes @ 31.50) ----- $ 252.00
Printer cartridge for Laser printer (3 @ $68.90) ---------- $ 206.70
File Folders (15 boxes @ $8.56) ---------- $ 128.40
Receipt Books (15 @ $9.96) ---------- $ 149.40
Routine office supplies(based on Judge & 3 employees)------ $ 370.00
Replacement office items(based on Judge & 3 employees)--- $ 145.00

521100 - DUPLICATING **$ 1,600.00**

This account is used to cover the costs of making copies of judgments, orders, reports, notices of hearings, monthly sale rosters, correspondence, court exhibits, office forms, legal formats, etc. used in the daily operations of the court.

Usage: 40,000 copies @ .0329----------$ 1,316.00
Paper: 9 boxes @ $ 31.50----------$ 283.50

524000 - BUILDING INSURANCE **$ 324.00**

3% increase over last year' budget figure per Risk Management.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 597.00**

1 Director/Judge (525.00) and 3 Administrative/Clerical (24.00) classifications

525000 - TELEPHONE **$ 930.00**

To cover the cost of telephone service for the court as follows:

4 lines @ $19.00 per line = $ 76.00 per month plus $18.00 for additional service charges through the year.

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SECTION VI C – OPERATING LINE ITEM NARRATIVES
(cont'd)

525041 – E-mail Service Charges - 4 **$ 325.00**

$ 6.75 per person = $ 27.00 per month
$ 27.00 x 12 months = $ 324.00

525100 - POSTAGE **$ 450.00**

To cover the costs of mailing affidavits and judgments, hearing notices, deeds, statements, reports, correspondence and monthly reports. Average usage per month has been $35.00. Adding $30.00 to cover the cost of this years postage increase to 46cents.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 3,9500.00**

This account will cover registration and expenses for the following (to include mandatory Continuing Legal Education):

State Circuit Court Judges Meeting	$ 400.00 registration /travel)
Mandatory Bench/Bar Meeting CLE	$ 290.00 (registration/no travel)
State Judicial Conference	$ 300.00 (registration/mileage)
National Judicial College/Logic and Opinion Writing*	$ 2910.00 (registration/travel –see below)

*National Judicial College course is in Reno, Nevada and is held each year in late April/early May. This request is to attend the 2014 class. Estimated Tuition/conference fees for this particular class are based off brochures from the past two years and estimated flight and lodging fees are based upon what those costs would be at this point in time as follows:

Tuition/Conference Fees	$ 995/245 = $ 1240.00
Flight from Columbia to Reno	$ 895
Lodging (5 nights)	$ 610
Standard Allowance/Meals and Incidentals (5 days)	$ 165
	$ 2,910

Note: Did not attend National Judicial College in 2014 this money had to be used to fund Temporary Part time position.
*Logic and Opinion Writing is the follow-up course to the Advanced Evidence course taken by Judge Spence in May 2008. Judge Spence was approved to attend the Logic and Opinion Writing course in Reno in the 2008-2009 fiscal year budget, but voluntarily gave that trip up due to the county's budget restraints at that time.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 150.00**

To cover the costs of updating and obtaining new legal books and references needed in the daily operation of this court and the costs of renewing notary public applications.

5253## - UTILITIES - **$5,798**

To cover the cost of utility allocation in the Judicial Center. Average cost charged per month to our budget for the

period of 7/2013 – 12/2013 was $ 473.67 x 1.02 increase.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment	**$0.00**

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SECTION I

COUNTY OF LEXINGTON

GENERAL FUND

SUMMARY OF DEPARTMENTAL REVENUES

Annual Budget

FY 2014-15 Estimated Revenue

Fund: 1000

Division: Magistrate Court Services

Organization: 142000

Object Code	Revenue Account Title	Actual FY11-12	Actual FY12-13	Anticipated FY13-14	Requested 2014-15	Recommend 2014-15	Approved 2014-15
	Revenues:						
444000	Central Traffic Court	$ 867,386.06	$ 883,488.31	$ 859,235	875,437		
444030	Central Bond Court	$ -	$ -	$ -	0		
444050	CDV Court	$ 32,664.35	$ 19,305.37	$ 16,500	25,985		
444100	Magistrate District 1 Criminal	$ 50,325.58	$ 37,549.66	$ 52,831	43,938		
444200	Magistrate District 2 Criminal	$ 90,283.37	$ 60,499.26	$ 71,678	75,391		
444300	Magistrate District 3 Criminal	$ 39,084.24	$ 13,163.51	$ 25,508	26,124		
444400	Magistrate District 4 Criminal	$ 67,424.03	$ 62,984.04	$ 60,462	65,204		
444500	Magistrate District 5 Criminal	$ 28,072.19	$ 22,394.49	$ 28,106	25,233		
444600	Magistrate District 6 Criminal	$ 16,294.75	$ 14,887.63	$ 16,445	15,591		
444700	Magistrate Worthless Check	$ 9,517.49	$ 10,459.64	$ 10,999	9,989		
444900	Central DUI Court	$ 91,883.52	$ 82,461.47	$ 65,802	87,172		
445100	Magistrate District 1 Civil	$ 63,548.00	$ 64,338.50	$ 63,589	63,943		
445200	Magistrate District 2 Civil	$ 87,730.00	$ 85,441.00	$ 88,910	86,586		
445300	Magistrate District 3 Civil	$ 35,870.00	$ 36,255.00	$ 36,728	36,063		
445400	Magistrate District 4 Civil	$ 75,781.50	$ 71,418.00	$ 75,717	73,600		
445500	Magistrate District 5 Civil	$ 52,598.00	$ 54,556.95	$ 54,464	53,577		
445600	Magistrate District 6 Civil	$ 82,448.34	$ 84,253.00	$ 87,207	83,351		
	**** Total Revenue (Section II)**	1,690,911	1,603,456	1,614,181	1,647,184	0	0
	***** Total Appropriation (Section III)**				2,483,936		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 20114-15

Fund #: 1000 Fund Name: General

Organ. #: 142000 Organ. Name: Magistrate Court Services

Revenue Code	Fee Title	Actual Fees FY 2011-12	Actual Fees FY 2012-13	*12/31/2012 Year-to-Date FY 2013-14	Projected Fiscal Year Total FY 2013-14	Budget: Units of Service	Budget: Current Fee	Budget: Total Estimated Fees FY 2012-13	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY2013-14
444000	Central Traffic Court	$ 867,386.06	$ 883,488.31	$ 363,910.56	$ 859,235					$ 859,235
444030	Central Bond Court	$ -	$ -	$ -	$ -					$ -
444050	CDV Court	$ 32,664.35	$ 19,305.37	$ 5,914.72	$ 16,500					$ 16,500
444100	Mag. Dist 1 Criminal	$ 50,325.58	$ 37,549.66	$ 24,380.42	$ 52,831					$ 52,831
444200	Mag. Dist 2 Criminal	$ 90,283.37	$ 60,499.26	$ 29,104.65	$ 71,678					$ 71,678
444300	Mag. Dist 3 Criminal	$ 39,084.24	$ 13,163.51	$ 5,483.39	$ 25,508					$ 25,508
444400	Mag. Dist 4 Criminal	$ 67,424.03	$ 62,984.04	$ 18,076.02	$ 60,462					$ 60,462
444500	Mag. Dist 5 Criminal	$ 28,072.19	$ 22,394.49	$ 11,345.23	$ 28,106					$ 28,106
444600	Mag. Dist 6 Criminal	$ 16,294.75	$ 14,887.63	$ 4,528.99	$ 16,445					$ 16,445
444700	Mag. Worthless Check	$ 9,517.43	$ 10,459.64	$ 3,125.95	$ 10,999					$ 10,999
444900	Central DUI Court	$ 91,883.52	$ 82,461.47	$ 44,431.65	$ 65,802					$ 65,802
445100	Mag. Dist 1 Civil	$ 63,548.00	$ 64,338.50	$ 33,095.00	$ 63,589					$ 63,589
445200	Mag. Dist 2 Civil	$ 87,730.00	$ 85,441.00	$ 47,373.00	$ 88,910					$ 88,910
445300	Mag. Dist 3 Civil	$ 35,870.00	$ 36,255.00	$ 16,792.00	$ 36,728					$ 36,728
445400	Mag. Dist 4 Civil	$ 75,781.50	$ 71,418.00	$ 39,405.00	$ 75,717					$ 75,717
445500	Mag. Dist 5 Civil	$ 52,598.00	$ 54,556.95	$ 32,154.00	$ 54,464					$ 54,464
445600	Mag. Dist 6 Civil	$ 82,448.34	$ 84,253.00	$ 47,088.00	$ 87,207					$ 87,207
		$ 1,690,911	$ 1,603,456	$ 726,254	$ 1,614,181					$ 1,614,181

The decline in Central Traffic Court revenue can largely be attributed to the decrease of South Carolina Highway Patrol Troopers assigned to Lexington County. According to the SCHP, Lexington County is slotted for 44 troopers; 7 supervisors and 37 troopers to patrol the roads.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Judicial
Organization: 142000 - Magistrate Court Services

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Personnel						
510100	Salaries & Wages - 31	1,316,081	654,510	1,376,520	1,392,531		
510200	Overtime	523	169	170	0		
510300	Part Time - 5 (3.250 - FTE)	87,204	44,233	94,539	111,443		
511112	FICA Cost	102,074	50,824	112,142	115,055		
511113	State Retirement	79,201	39,037	89,656	95,538		
511114	Police Retirement	62,293	34,778	88,414	84,146		
511120	Insurance Fund Contribution - 34	249,600	132,600	265,200	265,200		
511130	Workers Compensation	8,383	4,165	6,593	3,633		
511213	State Retirement - Retiree	5,060	0	0	6,262		
511214	Police Retirement - Retiree	12,669	7,566	0	0		
	*** Total Personnel**	**1,923,088**	**967,882**	**2,033,234**	**2,073,808**		
	Operating Expenses						
520200	Contracted Services	0	0	1,500	1,500		
520219	Water & Other Beverage Service	101	51	165	165		
520303	Accounting/Auditing Services	0	2,210	0	0		
520510	Interpreting Services	2,276	914	8,500	5,000		
521000	Office Supplies	19,519	10,778	23,000	26,790		
521100	Duplicating	8,475	3,122	8,500	8,500		
522000	Building Repairs & Maintenance	797	102	500	500		
522200	Small Equipment Repairs & Maintenance	341	0	0	0		
524000	Building Insurance	4,783	2,574	4,926	5,646		
524201	General Tort Liability Insurance	1,685	843	1,740	1,736		
524202	Surety Bonds	5,418	0	0	260		
524900	Data Processing Equipment Insurance	143	74	150	150		
525000	Telephone	17,876	8,983	19,959	19,959		
525004	WAN Service Charges	33,153	16,319	32,638	45,651		
525021	Smart Phone Charges	9,232	4,773	11,400	8,880		
525041	E-mail Service Charges - 36	3,075	1,525	2,916	3,078		
525100	Postage	38,057	19,421	43,500	44,100		
525210	Conference, Meeting & Training Expense	6,301	4,667	21,200	24,500		
525230	Subscriptions, Dues, & Books	4,820	3,155	6,005	6,005		
525240	Personal Mileage Reimbursement	5,105	1,802	6,000	6,000		
525250	Motor Pool Reimbursement	117	0	0	0		
525301	Utilities - Courthouse	29,886	15,665	35,000	35,000		
525312	Utilities - Mag. Dist. 3	4,821	2,440	5,100	5,100		
525331	Utilities - Law Enf. Ctr.	8,601	3,667	8,800	7,500		
525351	Utilities - Mag. Dist. 6	5,366	2,543	5,600	5,600		
525353	Utilities - Mag. Dist. 4	8,618	5,542	8,400	9,500		
525387	Utilities - Oak Grove	10,352	3,424	11,500	7,200		
525388	Utilities - Lincreek Dr	8,022	4,021	8,600	8,200		
525389	Utilities - Judicial Center	3,657	1,909	4,000	4,000		
525500	Laundry & Linen Service	17	32	125	125		
525600	Uniforms & Clothing	1,170	0	1,380	1,380		
527010	Jury Pay and Expenses	49,747	19,808	75,000	75,000		
527011	Mediation Services	9,660	2,760	9,660	9,660		
	*** Total Operating**	**301,191**	**143,124**	**365,764**	**376,685**		
	**** Total Personnel & Operating**	**2,224,279**	**1,111,006**	**2,398,998**	**2,450,493**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Judicial
Organization: 142000 - Magistrate Court Services

Object Code	Expenditure Classification	2012-13 Requested	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Capital						
540000	Small Tools & Minor Equipment	5,025	1,261	8,000	2,900		
540010	Minor Software	450	35	45	45		
	All Other Equipment	13,485	5,544	27,800	30,498		
	**** Total Capital**	**18,960**	**6,840**	**35,845**	**33,443**		
	***** Total Budget Appropriation**	**2,243,239**	**1,117,846**	**2,434,843**	**2,483,936**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014 - 2015

Fund # 1000 Fund Title: General Fund
Organization # 142000 Organization Title: Magistrate Court Services

Qty	Item Description	***BUDGET*** 2014-2015 Requested Amount
540000	Small Tools & Minor Equipment	2,900
540010	Minor Software	45
18	Desktop Computers - Replacement	14,562
1	Laptop - Replacement	1,237
	Carpet Replacement - Irmo Magistrate	1,100
	Carpet Replacement - Bond Court	9,500
1	Shredder - Traffic Court	1,134
1	Sofa - Irmo	700
15	Flat Panel Monitor	2,265

** **Total Capital (Transfer Total to Section III)** **33,443**

SECTION V – PROGRAM OVERVIEW

Summary of Programs:

Magistrate Court Services

Program 1 – Criminal & Traffic Cases
Program 2 – Civil Cases
Program 3 – Solicitor Fraudulent Check Cases
Program 4 – Traffic Court Cases
Program 5 – Criminal Domestic Violence Cases
Program 6 – Central DUI Court Cases

Program 1: Criminal Court

Criminal &Traffic Cases, Revenue, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services has six District Magistrate Courts throughout the county that generate revenue from Criminal and Traffic cases. Each month, dockets are ran and balanced in each district office showing the amount of revenue generated. The revenue is sent to the county Treasurer's office for the distribution of fines. These fines are sent to multiple agencies depending on the charge. Each year, reports are sent to South Carolina Court Administration to show the number of charges disposed and the amount of revenue generated.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: Criminal Cases Disposed

District	Assigned Judge	Actual Cases Disposed FY11-12	Actual Cases Disposed FY12-13	Actual 7/1/13 - 12/31/13	Projected FY13-14
Dist 1 - Lexington	Judge Rawl	1747	1385	568	1241
Dist 2 - Irmo	Judge Adams	2400	1913	672	1611
Dist 3 - Batesburg	Judge Morgan	794	602	315	609
Dist 4 - Swansea	Judge Whittle	1181	1283	594	1226
Dist 5 - Oak Grove	Judge Morgan	568	583	252	487
Dist 6 - Cayce	Judge Dooley	525	954	255	670
**Total ----------> **		**7215**	**6720**	**2656**	**5844**

Program 2: Civil Cases

Civil Cases, Revenue, Docketing, Yearly reports

Objective:

The Magistrate Court Services has six District Magistrate Courts throughout the county that generate revenue from civil cases. Each month, dockets are ran and balanced in each district office showing the amount of revenue generated. The revenue is sent to the county Treasurer's office for the distribution of fines. These fines are sent to multiple agencies depending on the charge. Each year, reports are sent to South Carolina Court Administration to show the number of cases disposed and the amount of revenue generated.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: Civil Cases Disposed

District	Assigned Judge	Actual Cases Disposed FY11-12	Actual Cases Disposed FY12-13	Actual 7/1/13 - 12/31/13	Projected FY13-14
Dist 1 - Lexington	Judge Rawl	1805	1736	841	1709
Dist 2 - Irmo	Judge Adams	2404	2325	1215	2377
Dist 3 - Batesburg	Judge Morgan	837	797	408	806
Dist 4 - Swansea	Judge Whittle	2011	1923	1012	1973
Dist 5 - Oak Grove	Judge Morgan	1366	1385	778	1470
Dist 6 - Cayce	Judge Dooley	2460	2377	2606	2491
**Total ----------> **		**10973**	**10543**	**5557**	**10826**

Program 3: Solicitors Fraudulent Check Court Cases

Solicitors Check Court Revenue, Docketing, Yearly Reports

Objectives:

The Solicitors Check Court allows defendants to pay a fee to dismiss a fraudulent check after restitution has been made. Each month, dockets are ran and balanced showing the amount of revenue generated. The revenue is sent to the county Treasurer's office for the distribution of fines. These fines are sent to multiple agencies depending on the charge. Each year, reports are sent to South Carolina Court Administration to show the number of charges and the amount of revenue generated.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: Solicitors Fraudulent Check Court Cases Disposed

Assigned Judge(s)	Reinhart, Jeffcoat, Myers	Actual Cases Disposed FY11-12	Actual Cases Disposed FY12-13	Actual 7/1/13 - 12/31/13	Projected FY13-14
		448	405	144	346

Program 4: Traffic Court

Traffic Court - Criminal, Traffic, DUI Cases, Revenue, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services, Traffic Court, generates substantial revenue from traffic violations, criminal fines and weight violations. Each month, dockets are ran and balanced showing the amount of revenue generated. The revenue is sent to the county Treasurer's office for the distribution of fines. These fines are sent to multiple agencies depending on the charge. Each year, reports are sent to South Carolina Court Administration to show the number of cases disposed and the amount of revenue generated. The Traffic Court also works very closely with Law Enforcement agencies and the Department of Motor Vehicles to maintain accurate driving records.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.
- To maintain accurate driving records.

Service Levels: Traffic Court Cases Disposed

Assigned Judge(s)	Reinhart, Jeffcoat, Myers	Actual Cases Disposed FY11-12	Actual Cases Disposed FY12-13	Actual 7/1/13 - 12/31/13	Projected FY13-14
		25398	23700	10635	23985

*The decline in Central Traffic Court cases can largely be attributed to the decrease of South Carolina Highway Patrol Troopers assigned to Lexington County. According to the SCHP, Lexington County is slotted for 44 troopers; 7 supervisors and 37 troopers to patrol the roads. The SCHP provided the statistics below which shows they are currently at their lowest staffing level in nine years.

South Carolina Highway Patrol Staffing Levels	Number of Supervisors Assigned to Lexington County	Number of Troopers Assigned to Lexington County
2006	7	20
2007	7	24
2008	7	19
2009	7	19
2010	7	19
2011	7	19
2012	7	21
2013	7	21
As of 2/14/14	7	17

Program 5: CDV Court

CDV Cases, Revenue, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services, Criminal Domestic Violence Court (CDV Court), generates revenue from Criminal Fines. Each month, dockets are ran and balanced showing the amount of revenue generated. The revenue is sent to the county Treasurer's office for the distribution of fines. These fines are distributed to several agencies across the state. Each year, reports are sent to South Carolina Court Administration to show the number of charges disposed and the amount of revenue generated. Reports are also sent to South Carolina Law Enforcement Division monthly.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: CDV Cases Disposed

Assigned Judge(s)	Reinhart, Jeffcoat, Myers	Actual Cases Disposed FY11-12	Actual Cases Disposed FY12-13	Actual 7/1/13 - 12/31/13	Projected FY13-14
		662	582	324	615

Program 6: DUI Court

DUI Cases, Revenue, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services, Central DUI Court, generates revenue from Criminal Fines. This Court began on July 1, 2011 therefore the statistics begin on that date. Each month, dockets are ran and balanced showing the amount of revenue generated. The revenue is sent to the county Treasurer's office for the distribution of fines. These fines are distributed to several agencies across the state. Each year, reports are sent to South Carolina Court Administration to show the number of charges disposed and the amount of revenue generated. Reports are also sent to South Carolina Law Enforcement Division monthly.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: DUI Cases Disposed

Assigned Judge(s)	Reinhart, Jeffcoat, Myers	Actual Cases Disposed FY11-12	Actual Cases Disposed FY12-13	Actual 7/1/13 - 12/31/13	Projected FY13-14
DUI		611	406	165	400
Associated Cases		632	134	168	400

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. A. – LISTING OF REVENUES

444000 TRAFFIC COURT REVENUE $ 859,234

Traffic Court revenues are generated from criminal, traffic and DUI citations that are written by State Law Enforcement officers, County Deputies and Lexington Medical Center. Revenues listed above are based on a three and a half year trend analysis.

444050 CRIMINAL DOMESTIC VIOLENCE COURT REVENUE $ 16,499

Criminal Domestic Violence Court revenues are generated from criminal domestic violence cases that are made by Lexington County Sheriff's Deputies. Revenues listed above are based on a three and a half year trend analysis.

444100 DISTRICT 1 CRIMINAL COURT REVENUE $ 52,830

This revenue is generated from criminal, traffic and DUI citations that are written by State Law Enforcement officers, County Deputies, Animal Control and Lexington Medical Center. Revenues listed above are based on a three and a half year trend analysis.

444200 DISTRICT 2 CRIMINAL COURT REVENUE $ 71,678

This revenue is generated from criminal, traffic and DUI citations that are written by State Law Enforcement officers, County Deputies, Animal Control and Lexington Medical Center. Revenues listed above are based on a three and a half year trend analysis.

444300 DISTRICT 3 CRIMINAL COURT REVENUE $ 25,507

This revenue is generated from criminal, traffic and DUI citations that are written by State Law Enforcement officers, County Deputies, Animal Control and Lexington Medical Center. Revenues listed above are based on a three and a half year trend analysis.

444400 DISTRICT 4 CRIMINAL COURT REVENUE $ 60,462

This revenue is generated from criminal, traffic and DUI citations that are written by State Law Enforcement officers, County Deputies, Animal Control and Lexington Medical Center. Revenues listed above are based on a three and a half year trend analysis.

444500 DISTRICT 5 CRIMINAL COURT REVENUE $ 28,106

This revenue is generated from criminal, traffic and DUI citations that are written by State Law Enforcement officers, County Deputies, Animal Control and Lexington Medical Center. Revenues listed above are based on a three and a half year trend analysis.

444600 DISTRICT 6 CRIMINAL COURT REVENUE $ 16,445

This revenue is generated from criminal, traffic and DUI citations that are written by State Law Enforcement officers, County Deputies, Animal Control and Lexington Medical Center. Revenues listed above are based on a three and a half year trend analysis.

444700 WORTHLESS CHECK COURT REVENUE $16,499

Solicitors Check Court revenues are generated from fines collected from fraudulent check cases that are made by Lexington County Solicitor's office. Revenues listed above are based on a three and a half year trend analysis.

444900 DUI COURT REVENUE $ 65,802

Central DUI Court revenues are generated from fines collected from DUI charges and associated cases that are made by State Law Enforcement Officers and Lexington County Deputies. Revenues listed above are based on statistics from July 1, 2011 through December 31, 2011 since this Court was established on July 1, 2011.

445100 DISTRICT 1 CIVIL COURT REVENUE $ 63,589

This revenue is generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Revenues listed above are based on a three and a half year trend analysis.

445200 DISTRICT 2 CIVIL COURT REVENUE $ 88,910

This revenue is generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Revenues listed above are based on a three and a half year trend analysis.

445300 DISTRICT 3 CIVIL COURT REVENUE $ 36,727

This revenue is generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Revenues listed above are based on a three and a half year trend analysis.

445400 DISTRICT 4 CIVIL COURT REVENUE $ 75,717

This revenue is generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Revenues listed above are based on a three and a half year trend analysis.

445500 DISTRICT 5 CIVIL COURT REVENUE $ 54,464

This revenue is generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Revenues listed above are based on a three and a half year trend analysis.

445600 DISTRICT 6 CIVIL COURT REVENUE $ 87,206

This revenue is generated from Summons and Complaints, Claim and Deliveries, Evictions and other civil filings within this district. Revenues listed above are based on a three and a half year trend analysis.

SECTION VI. B. – Personnel Line Item Narrative

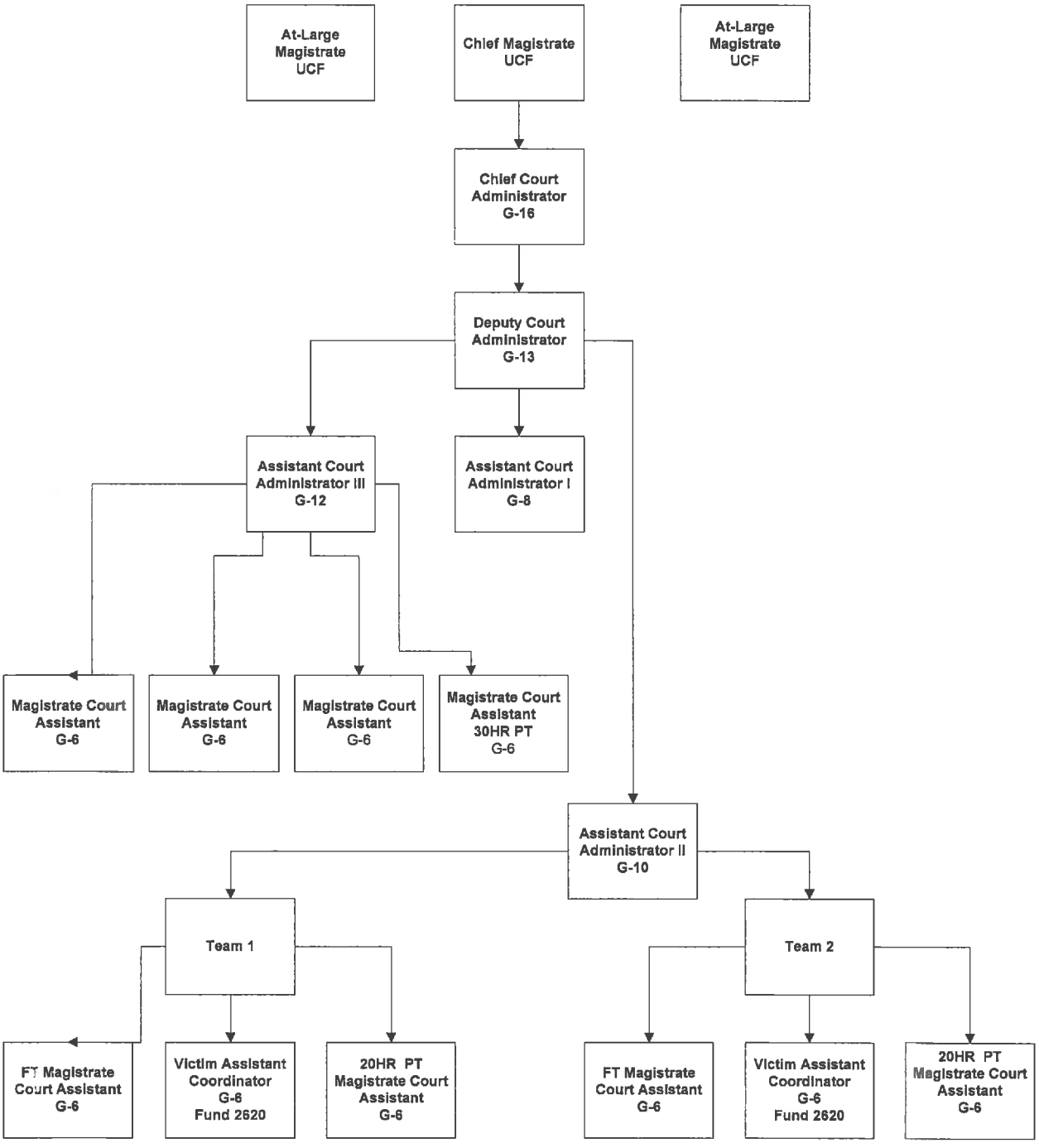
LISTING OF POSITIONS

Current Staffing Level:

Job Title:	Full Time Positions:	Part Time Positions:	General Fund:	Other Fund:	Grade:
Magistrate	9		9		UCF
Chief Court Admin.	1		1		16
Deputy Court Admin.	1		2		13
Assistant Court Admin III	1		1		12
Assistant Court Admin II	1		1		10
Asst. Court Admin I	1		1		8
Traffic Court Asst.	3		3		6
Magistrate Court Asst.	14		14		6
Magistrate Court Asst.	0	3	3		6
Magistrate Court Asst.	0	*2	2		6
Total Positions:	**31**	**5**	**36**		

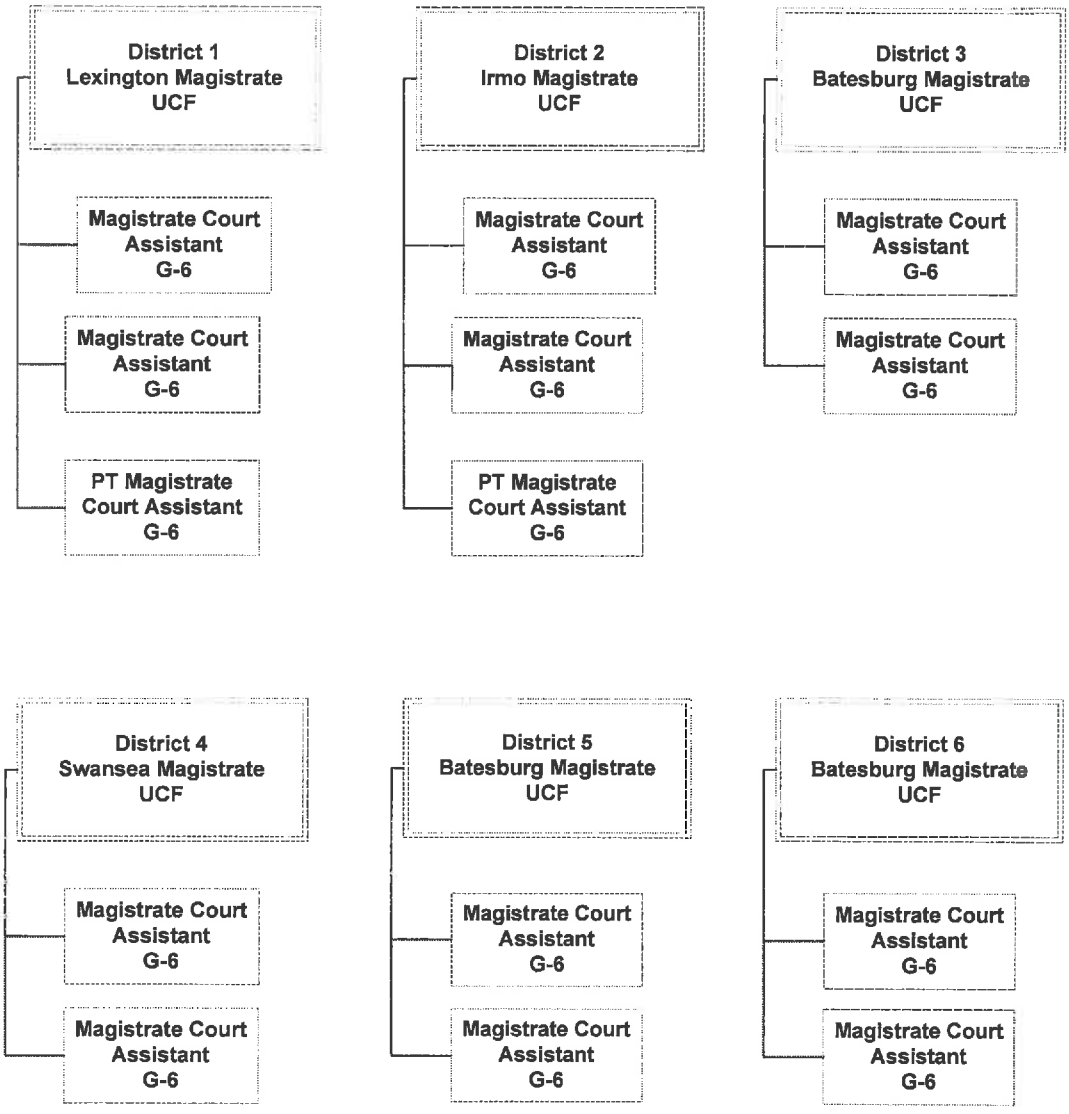
*Positions not eligible for insurance benefits.

Display Organizational Flow Chart: 1



SECTION VI. B. – LISTING OF POSITIONS (Cont.)

Display Organizational Flow Chart: 2



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 CONTRACTED SERVICES $ 1,500

This fund will be used to establish an annual service contract for each sound system in the Magistrates Court. There are currently 10 sound systems in operation in the Magistrates Court. Each sound system is a critical piece of equipment in the daily operation of the Courts and needs routine maintenance to ensure that it is operating appropriately.

Lowman Communications Annual Service Contract - $150 per sound system x 10 locations = $1,500

520219 WATER & OTHER BEVERAGE SERVICE $ 165

This fund will be used to purchase bottled water for the Batesburg-Leesville Magistrates office and will be used for jurors, staff and the public. The bottled water can be purchased on County Contract at a rate of $4.92 per bottle. This office currently uses approximately 2 bottles per month.

Country Clear Water - 2 bottles of water per month x 12 months = $118.08 x 7% = $126.35
Cups - $3.00 sleeve per month x 12 = $36 x 7% = $38.52

520510 INTERPRETING SERVICES $ 5,000

This fund will be used to address the interpreting needs of the court for individuals with Limited English Proficiency or American Sign Language. In an effort to reduce interpreting costs, the court will attempt to secure interpreters from South Carolina Court Administration to reduce county costs when possible. The courts will use this funding to contract with Language Line Services, a 24/7 telephonic interpreting service with more than 170 languages available within minutes access. This fund will also be used to cover the cost of interpreters who need to be physically present during trials.

Language Line Services $250 per month x 12 months = $3,000
Interpreter $25 per hour x 80 hours = $2,000

521000 OFFICE SUPPLIES $ 26,790

Paper, pens, envelopes, Compact disks, scotch tape, folders, storage boxes, household supplies, court forms, rubber bands, index and business cards, and other general office supplies.

Based on $1,500 per year x 10 offices = $15,000
Printer Cartridge HP CC364A $140ea x 6 = $840
Printer Cartridge HP CC364X $245ea x 6 = $1,470
Printer Cartridge HP CE390X $235ea x 30 = $7,050
Printer Cartridge HP Q5949X $135ea x 18 = $2,430

521100 DUPLICATING $ 8,500

Copier machine duplicating of civil notices, criminal notices, fraudulent checks, jury lists, correspondence to employees, etc. Used in the daily accomplishment of the Magistrate Court operations. There are currently ten copiers in the Magistrate system.
10 copiers x $850 each = $8,500

522000 BUILDING REPAIRS & MAINTENANCE $ 500

The Magistrate Court currently has six (6) district office buildings and two (2) buildings for the operations of the Central Courts. This fund will be used for general maintenance of these buildings such as interior painting.

524000 BUILDING INSURANCE $ 5,646

To cover the cost of allocated building insurance. Figures provided by Risk Management.

524201 GENERAL TORT LIABILITY INSURANCE $ 1,736

Figures for general tort liability insurance are provided by Risk Management.

524202 SURETY BONDS $ 260

Figures for general tort liability insurance are provided by Risk Management.

524900 DATA PROCESSING EQUIPMENT INSURANCE $ 150

Figure for data processing equipment insurance provided by Risk Management.

525000 TELEPHONE $ 19,959

The Magistrate Court Services Department currently has 33 phone lines with 9 voicemails, 10 fax lines and 6 jury lines with 6 voicemails. Six of the nine Magistrate offices are located within the Comporium service area, which includes Districts 1, 3, 4, Bond Court, Summary Court Center, and the Lexington County Judicial Center. Comporium has provided a basic fee for their services, which includes free long distance. The District 2, 5 and 6 Magistrate Offices are out of the normal service area due to their locations.

- The monthly charges depending on service area range from $19.00 per month to $49.00 per month plus tax.
- The lines with additional services such as voicemail or voice trees have additional cost.

Lines in Service Area $9,125 per year w/ tax)

District 1 Magistrate (Lexington) 4 phone lines, 1 fax line and 1 jury line with voice mail.
District 3 Magistrate (Batesburg) 3 phone lines and 1 fax line, 1 jury line with voice mail.
District 4 Magistrate (Swansea) 3 phone lines and 1 fax line, 1 jury line with voice mail.
Bond Court (Sheriff's Dept) 3 lines, 2 voice mail and 1 fax line.
Judicial Center 2 phone lines, 2 voice mail and 1 fax line.
Summary Court Center -Houses the Traffic Court, DUI Court, CDV Court, Chief Magistrate, One At-Large Magistrate, Chief Court Administrator, Deputy Court Administrator & Preliminary Hearing Clerk
---Traffic Court has 3 phone lines and 1 fax line.
---At-Large Magistrate has 1 phone line.
---Chief Magistrate has 1 phone line, 1 voice mail and 1fax line.
---Chief Court Administrator has 1 phone line, 1 voice mail.
---CDV Court has 1 phone line, 1 voice mail.
---Deputy Court Administrator has 1 phone line, 1voice mail.
---DUI Court has 1 phone line, 1 voice mail

34 Lines x $21 per month = $714 per month x 12 = $8,568
14 Voice Mail x $1.10 per month = $15.40 per month x 12 = $184.80
Central Court – Voice Tree Line $21 per month x 12 = $252 per year
Automated Service $10 per month x12 = $120 per year

Lines Outside of Normal Service Area ($10,334 year w/ tax)

Lines outside of normal service area will incur a charge of $49.00 each month plus tax and include District 2, 5 and 6 Magistrates.
District 2 Magistrate (Irmo) 3 phone lines two with voice mail, 1 fax line, 1 jury line with voicemail.
District 5 Magistrate (Oak Grove) 5 phone lines two with voice mail, 1 fax line, 1 jury line with voice mail
District 6 Magistrate (Cayce) 3 phone lines, 1 fax line, and 1 jury line with voicemail.

17 Lines x $52 per month = $884 per month x 12 = $10,608
5 Voice Mail x $6 per month = $30 per month x 12 = $360

Repairs & Installation ($500)
There will also be non-recurring service charges associated with the installation of new lines or repairs to existing lines. Estimated non-recurring costs of $600-700 for installation, materials, etc. The service rate is $60 - $70 per hour.

525004 WAN SERVICE CHARGES $45,641
The WAN Service Charges include network connectivity to the Batesburg, Cayce, Oak Grove and Swansea Magistrate locations. Figures below are provided by Information Services.

Location	Bandwidth	Current MRC	Tax & Fees	Total
County Admin (Host)	100Mb	$981.40	$103.48	$1,084.88
Swansea Mag.	10Mb	$631.80	$66.63	$698.43
Oak Grove Mag.	10Mb	$631.80	$66.63	$694.43
Batesburg Mag.	10Mb	$597.78	$63.05	$660.83
Cayce Mag.	10Mb	$597.78	$63.05	$660.83
	Monthly	$3,440.56	$362.84	$660.83
	Annually	**$41,286.72**	**$4,354.08**	**$45,640.80**

525021 SMART PHONE $ 8,880
The Magistrate Court has twelve smart phones with the Americas Email and Data 400 Plan and have a monthly service charge of $55 each per month to include tax. Two MiFi Mobile Hot Spots are also untilized for off site meeting and conferences and cost $40 each per month.

Americas Email & Data 400 Plan 12 lines @ $55 per month = $660 x 12 months = $7,920 per year
MiFi Mobile Hot Spots 2 lines @ $40 per month = $80 x 12 months = $960

525041 E-MAIL SERVICE CHARGE $ 3,078
This account will be used to purchase e-mail service for each employee in the Magistrate Court. There are currently 35 employee email accounts in the Magistrate Court and one broadcast account. The price for each account is $6.75 per month.
38 Email Accounts x $6.75per month = $256.50 x 12 months = $3,078.00

525100 POSTAGE $ 44,100
The Magistrate System mails juror notices, court date notices for criminal and civil hearings, preliminary hearing notices, expungements and other routine correspondence in the accomplishment of daily operation. In January 2014 the postage rate increased from .46 cent to .49 cent.

$4,410 per court x 10 courts = $44,100

525210 CONFERENCE AND MEETING EXPENSES $ 24,500

Each Judge is required to earn eighteen credit hours (CLE) annually. There are nine Judges in Lexington County. This appropriation is used for the Judges to attend state and national conferences and related meetings for the South Carolina Summary Court Judges Association (SCSCJA). Attendance at these meetings and conferences enables us to keep updated with changes in trends, policies, procedures, law, etc. In addition, these meetings and conferences enable us to maintain contact with other state and local Judges to exchange ideas, knowledge and information that other Judges can offer through networking. For each Judge to go to the Annual Summary Court Judges Seminar, it costs roughly $1100. Five or six Judges are normally sent to this seminar. Additionally, Judges will be working towards certification through attending courses at the National Judicial College (NJC). These courses are intensive in nature and participants receive credit hours towards a certificate or degree in Judicial Studies as well as CLE credit hours. Tuition averages $1425 per class with approximately $800 in travel, lodging and per diem. It is our goal to start a rotation to send all of the Judges to the NJC. This appropriation is also used for the Judges' staff to attend the Annual SCSCJA Staff Conference. The training conference is four days and three nights. In the past, it has cost roughly $6,500 to send 8-10 employees to this conference. Attendance at this employee-training seminar is extremely beneficial and our goal is to send more employees than in years past. The classes are specifically designed to help staff perform their duties more efficiently and to help reduce costs to Lexington County.

Magistrate Training - $2,000 per Magistrate x 9 Magistrates = $18,000
Employee Training - $650 per employee x 10 employees = $6,500

525230 SUBSCRIPTIONS, DUES, AND BOOKS $ 6,005

These funds are to be used for dues in the South Carolina Summary Court Judges Association for nine Judges at $50 per Judge. These funds are also used to purchase books and pamphlets for the Magistrates to perform their jobs effectively It also goes to the purchase of annual updates for the supplements to the law books, which this year cost roughly $225 per supplement set. We purchased nine supplement sets each year.

S.C. Summary Court Judges Association - $50 per membership x 9 Magistrates = $450
S.C Bar & Dues - $600 per year
American Judges Association Dues x 2 - $600
American Bar Association Dues - $400
S.C. Bar CLE Dues - $20 per Magistrate x 9 Magistrates = $180
S.C. Code of Law Supplements - $225 per set x 9 sets = $2,025
S.C. Criminal Law Manuals - $1,400
Notary Public Renewal - $25 x 4 = $100
Miscellaneous Books - $250

525240 PERSONAL MILEAGE REIMBURSEMENT $ 6,000

Mileage reimbursement is required when using a personal vehicle to travel to meetings, Central Stores, Sheriff's Department, etc. These funds will also be available for Magistrates to use to drive to conferences, weekend duty, and emergency call outs.

525	UTILITIES		$ 82,100
525312	Utilities- Batesburg Magistrate District 3	$ 5,100	
525331	Utilities- Law Enforcement Center	$7,500	
525351	Utilities- Cayce Magistrate District 6	$5,600	
525353	Utilities- Swansea Magistrate District 4	$9,500	
525387	Utilities- Oak Grove Magistrate Dist. 5	$ 7,200	
525388	Utilities- Irmo Magistrate Dist. 2	$ 8,200	
525389	Utilities- Judicial Center	$4,000	
525390	Utilities- Old Courthouse	$35,000	
Total for all		**$ 82,100**	

These numbers are based on mid-year expenditures from FY13-14.

525500 LAUNDRY & LINEN SERVICE $ 125

This account will be used to cover dry cleaning expenses for judicial robes. Each Magistrate is required to wear their robe each time they take the bench so dry cleaning is necessary.

Dry Cleaning for Judicial Robes $125

525600 UNIFORMS AND CLOTHING $1,380

This account will be used to purchase new Judicial Robes for three Magistrates. Judicial Robes are used daily by Magistrates and become worn from extensive use. The Judicial Robes will be ordered through Thomas Creative Apparel and have been quoted at $460 each.

Robes - $460 each x 3 Magistrates = $1380

527010 JURY PAY AND EXPENSES $ 75,000

This is to cover the expense of jurors. The current rates are $10 for service and $3 for mileage for a total of $13 per juror. Through court observation, the trend for defendants seems to be to request a jury trial. With the growth in jury trials comes the growth in jury pay. This account is also used in some cases to feed the jurors.

527011 MEDIATION SERVICES $ 9,660

Mediation services are used in civil cases where a jury trial has been requested. These services are provided to the court by the Community Mediation Center at a rate of $1,380 per session. The courts will need 7 mediation sessions during FY2014-15.

7 Mediation Sessions x $1,380 per session = $9,660

SECTION VI. D. – OPERATING LINE ITEM NARRATIVES

540000 SMALL TOOLS AND MINOR EQUIPMENT $ 2,900

---This fund will be used to purchase adding machines that are old or out of commission. These adding machines are used to add money collected by each office, to make deposits, and also to balance the reports and dockets. The price for each calculator is $80.

---Each Magistrate Office always needs additional file cabinets. These will be used to compensate for the increased case volume that is handled in the Magistrates' Courts. The file cabinets can be purchased from Central Stores for $65 each.

---These funds will also be used to purchase any other minor equipment (electric staplers, telephones, chairs, furniture, etc.) that may be needed throughout the year.

--- (3) Adding Machines for Central Court @ $80ea = $240

--- (5) File Cabinets @ $65ea = $325

--- (1) Rolling File Cart for DUI Court @ $310 ea

--- (1) US Flag & S.C. State Indoor Flag Set for Swansea Magistrate $225ea

--- (3) Secretary Chairs for Cayce Magistrate @ $260ea = $780

--- (3) Replacement iPhone 5 16GB Cell Phones - $110ea = $330

--- (3) Otterbox Defender Cases for iPhone 5 - $45ea = $135

--- (1) Coat Rack for Irmo Magistrate @ $60

--- (2) Office Chairs requested by Irmo Magistrate - $235ea = $470

540010 MINOR SOFTWARE $ 45

Each year the Magistrate Court purchases a disk from the SC Election Commission for Jury Pools. The cost of the disk is $42 plus tax.

Jury Disk 1 @ $45 = $45 tax included

(18) DESKTOP COMPUTERS – REPLACEMENTS $ 14,562

The eighteen standard desktop computers are replacements recommended by the Lexington County IS Department. The pc's recommended for replacement are listed below.

18 Desktop Computers @ $809 = $14,562

PC Replacement Asset#

LC33009	LC33010	LC33017	LC33018	LC33014	LC33012
LC33011	LC33019	LC33023	LC33020	LC33022	LC33021
LC33013	LC33016	LC32977	LC32978	LC30714	LC33008

(1) LAPTOP – REPLACEMENT $ 1,237

One laptop replacement is recommended by the Lexington County IS Department. The laptop recommended for replacement is listed below. Replacement Asset# LC33015

1 Laptop Replacement @ $1,076
1 Dell Docking Station @ $161

(1) SHREDDER $ 1,134

One shredder has been requested by Central Traffic Court and will be used to shred documents such as expunged case files, booking sheets, RAP sheets and other forms that have defendant's personal information listed. The shredder can be purchased on State Contract for $1,134 each to include tax

1 Shredder @ $1,134

CARPET REPLACEMENT $10,600

This line item will be used to replace the carpet at the Lexington County Bond Court. The current carpet is dirty and tattered. It has also been cleaned a couple of times but the stains cannot be removed. The Bond Court operates 365 days per year and has a large number of patrons, victims, law enforcement and attorneys who use it. The Irmo Magistrate has also requested that the carpet in her courtroom be replaced. The carpet is starting to create ripples from the backing separating from the loom which could pose a trip hazard. The figures below were provided by Building Services.

Bond Court Carpet Replacement = $9,500

Irmo Courtroom Carpet Replacement = $1,100

SOFA $ 700

One sofa has been requested by the Irmo Magistrate to be used in the office area. The sofa can be purchased on state contract for $700

(15) FLAT PANEL MONITOR $ 2,265

The 15 flat panel monitors will be used by the staff at the Lexington, Irmo, Batesburg, Swansea, Oak Grove and Cayce Magistrate offices. These monitors will increase desktop space and decrease glare from florescent lights.

15 Flat Panel Monitors @ $151ea =$2,265

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - COURTHOUSE SECURITY
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: 142000
Organization: Magistrate Court Servces

Object Code	Expenditure Classification	2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Personnel			
510100	Salaries & Wages -	0		
510200	Overtime	0		
511112	FICA Cost	0		
511113	State Retirement	0		
511120	Insurance Fund Contribution -	0		
511130	Workers Compensation	0		
511213	State Retirement - Retiree	0		
	*** Total Personnel**	**0**		
	Operating Expenses			
520300	Professional Services	0		
520702	Technical Currency & Support	0		
520800	Outside Printing	0		
521000	Office Supplies	0		
521100	Duplicating	0		
521200	Operating Supplies	0		
524000	Building Insurance	0		
524201	General Tort Liability Insurance	0		
524202	Surety Bonds -	0		
525000	Telephone	0		
525021	Smart Phone Charges	0		
525041	E-mail Service Charges -	0		
525100	Postage	0		
525110	Other Parcel Delivery Service	0		
525210	Conference & Meeting Expense	0		
525230	Subscriptions, Dues, & Books	0		
525240	Personal Mileage Reimbursement	0		
525300	Utilities - Admin. Bldg.	0		
	*** Total Operating**	**0**		
	**** Total Personnel & Operating**	**0**		
	Capital			
540000	Small Tools & Minor Equipment	0		
540010	Minor Software	0		
	All Other Equipment	42,700		
	**** Total Capital**	**42,700**		
	***** Total Budget Appropriation**	**42,700**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2014-15

Fund # 1000 Fund Title: 1000
Organization # 142000 Organization Title: Magistrate Court Services
Program # 1 Program Title: Courthouse Security

Qty	Item Description	***BUDGET*** 2014-15 Requested Amount
540000	Small Tools & Minor Equipment	0
540010	Minor Software	0
7	Magnotometer	38,500
7	Handheld Wand	2,625
7	Side Table	1,575

** **Total Capital (Transfer Total to Section III)** **42,700**

COUNTY OF LEXINGTON
FY 2012~~4~~ 2013~~5~~
NEW PROGRAM 1
Courthouse Security

As a preventative approach to unforeseen and unpredictable courthouse incidents, the Lexington County Magistrate Court is respectfully requesting funding for Judicial Security in each of its six physical courthouse locations. Courthouse Security is currently not funded for any of the six physical courthouse locations; however, it is needed to secure the safety of judges, staff, victims and case parties who are required by law to appear or who have been subpoenaed to appear. Courthouse security would provide internal and external security to each of the six physical locations throughout the county. It would also serve as a visual and physical deterrent through law enforcement presence and the use of magnetometers.

National statistics show that State courthouse incidents are on the rise. According to the National Center for State Courts the number of courthouse incidents has continually risen since 1970. From 2005 to 2011 more than 200 disorderly or violent incidents occurred in State courts and many more have most likely gone undocumented. The Magistrate Court does not want to become complacent but instead we would like to become proactive in our approach to courthouse security. Foremost among these measures are law enforcement presence and weapons screening at the front entrance of each of our courthouse locations. The presence of law enforcement officers inside our courts is imperative, and we should continue to improve court security making it uniform in each courthouse location. Law Enforcement and magnetometers serve as visual deterrents for persons who enter our courthouses. Law Enforcement officers would also be able to provide onsite external security to the building with perimeter checks. The combinations of these securities are all proactive measures in reducing or eliminating courthouse incidents.

The Lexington County Magistrate Court as a whole disposes of more than 50,000 cases annually. These cases include misdemeanor criminal, traffic, driving under the influence, civil matters with a jurisdictional limit of $7,500, civil mediation, restraining orders, preliminary hearings and bond hearings. While most court interactions occur without incident, there is no way to predict individual behavior or intended threats to court officials or case parties. What must be understood is the nature of some of the cases adjudicated in our courts. During fiscal year 2013 nearly 600 Criminal Domestic Violence cases were adjudicated in the Magistrate courts. These are individuals who by statute have allegedly caused physical harm or injury or fear of physical harm to a household member. Other charges and hearings such as Assault & Battery 3rd Degree, Malicious Injury to Personal Property, Larcenies, Evictions and Restraining Orders may cause tensions to be high. On occasion, individuals have had trouble coping with the judgment rendered by the court and have lashed out verbally at court officials or other case parties. A violent incident has already occurred once during a bond revocation hearing for Criminal Domestic Violence. This hearing was held at the Oak Grove Magistrates office in 2003 where a defendant physically lashed out in the courtroom after adjudication resulting in injury to a victim

(Edwards v. Lexington County). There have also been a number of disorderly incidents in each of our courthouses over the last several years where law enforcement has been requested to respond due to verbal threats to court officials or case parties. These incidents have occurred in the court room, in the lobby area, and in the common areas of the buildings.

The Main Courtroom of the Summary Court Center and the Bond Court courtroom are shared with other judicial departments of the County. The Lexington County Clerk of Court and Solicitor currently conduct first and second appearance General Sessions Court roll call in the main courtroom of the Summary Court Center. The Solicitor's Pretrial Intervention (PTI) program conducts first time orientation and screening in the main courtroom of the Summary Court Center when space is not available at the Judicial Center. The Solicitor's Office also holds Drug Court in the Bond Court courtroom. The increased use of our courtrooms has added to the number of individuals that travel through our court houses on a daily basis. What is important to note is that these departments bring court security with them when using our buildings.

The Lexington County Magistrate Judges currently preside over Transfer Court and Check Court at the Judicial Center and are provided with an adequate amount of security for themselves, case parties, and the public each time the bench is taken. The Magistrate Judges take the bench nearly every day in our own court rooms but are not provided with nearly the security as they are provided with only two days a month at the Judicial Center.

In order to receive the same level of courthouse security as the Lexington County Judicial Center, the Magistrate Court is requesting that funds to be appropriated for the Lexington County Sheriff to hire seven certified law enforcement officers to man each magistrate courthouse throughout the county. Five officers would be assigned to the Irmo, Batesburg, Swansea, Oak Grove and Cayce Magistrate locations and two would be assigned to the Lexington County Summary Court Center. Capital expenses for seven magnetometers and seven handheld wands would need to be appropriated for the Magistrate Court in order to fully provide the level of security needed.

(7) MAGNETOMETER $ 38,500

(7) Magnetometer @ $5,500ea = $38,500

(7) HANDHELD METAL DETECTOR $ 2,625

(7) Handheld Metal Detector @ $375ea = $2,625

(7) SIDE TABLE $ 1,575

(7) Side Table @ $225ea = $1,575

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2014-15 Estimated Revenue

Fund: 1000
Division: Judicial
Organization: 149000 - Judicial Case Management Sys

Object Code	Revenue Account Title	Actual FY11-12	Actual 2012-13	Anticipated 2013-14	Requested 2014-15	Recommend 2014-15	Approved 2014-15
	Revenues:						
	None	0	0	0	0		
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				47,234		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2014-2015

Fund #: 1000 Fund Name: General Fund

Organ. #: 149000 Organ. Name: Judicial Case Management System

Revenue Code	Fee Title	Actual Fees FY 2011-12	Actual Fees FY 2012-13	12/31/2012 Year-to-Date FY 2013-14	Anticipated Fiscal Year Total FY 2013-14	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2014-15	Proposed Fee Change	Total Proposed Estimated Fees FY 2014-15
		$ -	$ -	$ -	$ -	0	$ -	$ -	$ -	$ -

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Judicial
Organization: 149000 - Judicial Case Management System

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**		
	Operating Expenses						
520700	Technical Services	0	0	8,400	4,200		
520702	Technical Currency & Support	35,000	35,000	35,000	35,000		
520703	Computer Hardware Maintenance	1,344	672	1,344	1,344		
525003	T-1 Line Charges	5,017	782	3,844	1,564		
525004	WAN Service Charges	1,562	892	1,910	1,910		
525021	Smart Phone Charges	778	501	912	804		
525042	Sharepoint Service Charges	0	0	1,056	1,216		
525210	Conference, Meeting & Training Expense	0	0	3,611	250		
525240	Personal Mileage Reimbursement	0	0	544	583		
	*** Total Operating**	**43,701**	**37,847**	**56,621**	**46,871**		
	**** Total Personnel & Operating**	**43,701**	**37,847**	**56,621**	**46,871**		
	Capital						
540000	Small Tools & Minor Equipment	109	0	0	0		
540010	Minor Software	0	0	0	363		
	All Other Equipment	0	107	107			
	**** Total Capital**	**109**	**107**	**107**	**363**		
	***** Total Budget Appropriation**	**43,810**	**37,954**	**56,728**	**47,234**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014 - 2015

Fund # 1000 Fund Title: General Fund
Organization # 149000 Organization Title: Judicial Case Management System
Program # Program Title:

Qty	Item Description	*BUDGET* 2014-2015 Requested Amount
540000	Small Tools & Minor Equipment	
540010	Minor Software	363

** Total Capital (Transfer Total to Section III) 363

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

Background:

This department is a business unit that supports the judicial offices in Lexington County that participate in the Statewide (Judicial) Case Management System (CMS). CMS is an automated court information system that was obtained from the SC Judicial Department (SCJD). The system is hosted on county servers in the IS computer room that are maintained by IS staff. It is linked into the statewide court data system maintained by the SCJD. IS staff must keep the IS-hosted system updated and consistent with the statewide court data system. In Lexington County, the following courts and functions are served by the system:

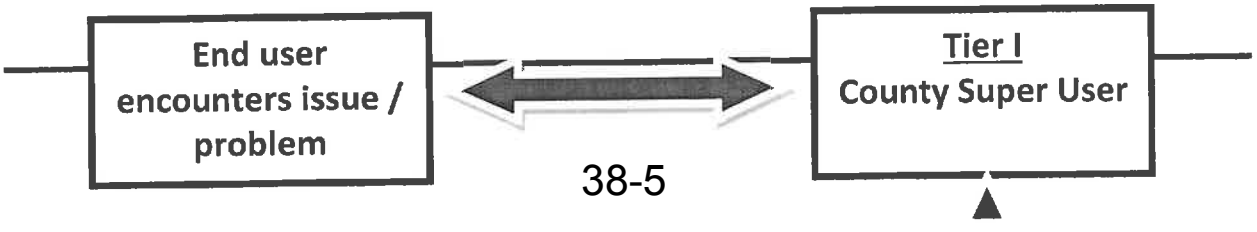
- General Sessions Court (Circuit Court – Criminal)
- Common Pleas (Circuit Court – Civil)
- Magistrates Courts (Districts 1 – 6, Bond Court, Traffic Court, Domestic Violence Court)
  - Criminal
  - Civil
  - Traffic
- Chapin Municipal Court (limited assistance)
  - Criminal
  - Traffic
  - Parking
- Accounting (fines and fees)
- Jury Management

Objectives:

To support the operations and functions of CMS for the participating offices, departments and courts using the system in Lexington County. To ensure that the operation of the CMS system has a high level of availability and security for the users of the system.

Service Standards:

a. To maintain hardware (servers) and software (applications and database) that supports the operation of CMS.
b. To maintain the network and broadband connectivity that provides system access between the affected offices, departments, courts and SCJD.
c. To administer system access permissions and security.
d. To support implementation of fixes and upgrades to the system provided by SCJD.
e. To provide *ad hoc* reporting assistance.
f. To provide Tier II support (County CMS Administrator) for the resolution of technical issues and problems (see schematic below).
g. To provide technical services to support required network and broadband connectivity as well as desktop and printing functionality required by users.
h. To serve as the liaison for all technical issues between the participating offices, departments and courts and the SCJD.
i. To contribute the required funding for annual technical currency and support to SCJD.
j. To provide web access of court information to the public as authorized by the user offices, departments and courts and SCJD.



SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A. - LISTING OF POSITIONS

Each participating office, department and court provides Tier I support ("Super User") for the system within their own organization (see above schematic). One Systems Analyst within Information Services Department (IS) provides Tier II (County CMS Administrator) support for software support, fix and upgrade support, issue/problem resolution or escalation to Tier III support (SCJD Help Desk) and technical liaison with SCJD.

In addition, the IS Technical Services work group supports the desktop hardware and software, printers and other peripherals, network and broadband connectivity that supports operation of the CMS system.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520700 - TECHNICAL SERVICES **$ 4,200**

Although the CMS Administrator is relied upon to perform daily routine tasks, additional database administration support is required throughout the year to insure database consistency, reliability, security, and performance. The cost for additional support is expected to be 5 hours per month X 12 months X $70/hour = $4,200.

520702 - TECHNICAL CURRENCY & SUPPORT **$ 35,000**

The cost to maintain technical currency and support for the Clerk of Court and Magistrate courts is $35,000 annually, paid to the SC Judicial Department, which owns and supports the Judicial Case Management Software System.

520703 –COMPUTER HARDWARE MAINTENANCE **$ 1,344**

This is for contract costs for the maintenance of the routers that support the data line services for the CMS system. We contract this way so there is a single contact point for any interruption of broadband services whether the issue is the broadband itself or the router bringing the broadband service into the county network.

12 months X $112/mo = $1,344

525003 – T-1 LINE CHARGES **$ 1,564**

100mb from Spirit. From DSIT to Admin 1085.75 per month. Split (12/88) with I/S

130.29 * 12 = 1,563.48 tax included

525004 – WIDE AREA NETWORK (WAN) SERVICE CHARGES **$ 1,910**

50Mb DSIT MetroNet Access from Spirit. 424.86 per month (65/35 split with I/S) 148.70*12=1,784.40

1910.00 total with tax

525021 – Smart Phone Charges **$ 804**

To cover monthly charges on smart phone (includes mobile hotspot):
12 mo X 67.00 =804.00

525210 - CONFERENCE & MEETING EXPENSE **$250**

The Judicial Case Management System is hosted on county servers in the IS computer room that are maintained by IS staff. It is linked into the statewide court data system maintained by the SCJD. IS staff must keep the IS-hosted system updated and consistent with the statewide court data system, as well as perform troubleshooting and Tier II issue / problem resolution. This requires staying current with the application and database (SQL Server) systems that support the program. Applications' training is provided by SCJD at seminars and user group meetings. Database management training must be obtained from third-party vendors.

SCJD seminar and user group meeting expenses: $250

525240 - PERSONAL MILEAGE REIMBURSEMENT **$ 583**

To cover reimbursement for use of personal vehicles by IS staff on Case Management System business.

20 miles per week X 52 weeks = 1,040 X $.56 = $582.40

525042 – SHAREPOINT SERVICE CHARGES **$1,216**

To allow Magistrates, General Sessions and Common Pleas access to the CMS SharePoint site.

Magistrates
10 X $76 = $760

General Sessions
3 X $76 = $228

Common Pleas
3 X $76 = $228

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$ 0.00**

540010 – Minor Software **$ 363.00**

Adobe Acrobat Professional $363

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Judicial
Organization: 149900 - Other Judicial Services

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**		
	Operating Expenses						
523110	Building Rental (In-Kind)	60,888	20,296	60,888	60,888		
	Auxiliary Bldg.:						
	- Dept. Of Juvenile Justice - 2,753 sq.ft.x 8.00 = $22,024.00						
	- Probation/Pardon/Parole - 4,858 sq.ft.x 8.00 = $38,864.00						
524000	Building Insurance	561	564	578	578		
	- Dept. Of Juvenile Justice - 2,753sq.ft. $208						
	- Probation/Pardon/Parole - 4,858sq.ft. $370						
525309	Utilities - Lexington Memorial Plaza	6,237	2,926	6,540	6,540		
525385	Utilities - Auxiliary Admin. Building	14,821	6,961	15,442	15,500		
	- Dept. Of Juvenile Justice - 2,753 sq.ft. $5,560						
	- Probation/Pardon/Parole - 4,858sq.ft. $9,882						
525389	Utilities - Judicial Center	1,422	784	1,502	1,550		
	- Bar Association - 330sq.ft.						
	*** Total Operating**	**83,929**	**31,531**	**84,950**	**85,056**		
	**** Total Personnel & Operating**	**83,929**	**31,531**	**84,950**	**85,056**		
	Capital						
	All Other Equipment	69,717	17,294	39,658			
	**** Total Capital**	**69,717**	**17,294**	**39,658**	**0**		
	***** Total Budget Appropriation**	**153,646**	**48,825**	**124,608**	**85,056**		

Lexington County Sheriff's Department
Summary of Requested Budgets
Fiscal Year 2014-2015

	Requested Personnel	Requested Operating	Requested Capital	Requested Operating Transfers to Other Funds	Total Requested
Summary of Existing Programs Funded with LE Millage					
1000-151100 Administration	$ 2,657,955	$ 540,488	$ 294,653	$ -	**$ 3,493,096**
1000-151200 Operations	$ 15,556,749	$ 3,625,583	$ 2,560,176	$ -	**$ 21,742,508**
1000-151210 Security Services	$ 160,402	$ 11,545	$ -	$ -	**$ 171,947**
1000-151220 Code Enforcement Services	$ 448,096	$ 63,190	$ 60,000	$ -	**$ 571,286**
1000-151250 School Crossing Guards	$ 144,087	$ 4,590	$ -	$ -	**$ 148,677**
1000-151300 Jail Operations	$ 8,332,374	$ 5,817,012	$ 587,884	$ -	**$ 14,737,270**
1000-159900 Non-Departmental	$ -	$ 201,000	$ -	$ 1,308,008	**$ 1,509,008**
Existing Programs Total	**$ 27,299,663**	**$ 10,263,408**	**$ 3,502,713**	**$ 1,308,008**	**$ 42,373,792**
Summary of New Programs To Be Funded with LE Millage					
1000-151100 LE/Administration - Addition - (1) Program Coordinator	$ 64,403	$ 3,067	$ 2,975	$ -	**$ 70,445**
1000-151100 LE/Administration - Change - (1) Infor Serv Tech to System Analyst II	$ 9,893	$ -	$ -	$ -	**$ 9,893**
1000-151200 LE/Operations - Addition - (2) Front Desk Officers	$ 92,048	$ 12,916	$ 13,950	$ -	**$ 118,914**
1000-151200 LE/Operations - Addition - (1) SRO Sergeant	$ 69,178	$ 14,870	$ 57,500	$ -	**$ 141,548**
1000-151210 LE/Security Services - Change - (1) PT Deputy Sec Svcs to FT Deputy Sec Svcs.	$ 32,327	$ -	$ -	$ -	**$ 32,327**
1000-151300 LE/Jail Operations - Addition - (4) Correctional Officers	$ 210,504	$ 13,464	$ 9,800	$ -	**$ 233,768**
1000-151300 LE/Jail Operations - Addition - (1) Bailiff	$ 18,583	$ 631	$ -	$ -	**$ 19,214**
1000-151300 LE/Jail Operations - Addition - (1) Court Security Deputy	$ 55,033	$ 7,259	$ 17,150	$ -	**$ 79,442**
1000-159900 LE/ Non-Departmental - New Grant App - Highway Interdiction Drug Enforcement	$ -	$ -	$ -	$ 66,610	**$ 66,610**
1000-159900 LE/Non-Departmental - New Grant App - SRO Grant	$ -	$ -	$ -	$ 13,942	**$ 13,942**
1000-159900 LE/Non-Departmental - New Contract - SD 1 - Addition SRO - RBHS	$ -	$ -	$ -	$ 70,473	**$ 70,473**
1000-159900 LE/Non-Departmental - New Contract - SD 4 - Addition SRO - Shared	$ -	$ -	$ -	$ 70,473	**$ 70,473**
1000-159900 LE/Non-Departmental - Lex Co East Region Svc Center	$ -	$ -	$ -	$ 206,667	**$ 206,667**
1000-159900 LE/Non-Departmental - Lex Co West Region Svc Center	$ -	$ -	$ -	$ 116,667	**$ 116,667**
New Programs Total	**$ 551,969**	**$ 52,207**	**$ 101,375**	**$ 544,832**	**$ 1,250,383**
Total Law Enforcement Requested Budget for Existing & New Programs	**$ 27,851,632**	**$ 10,315,615**	**$ 3,604,088**	**$ 1,852,840**	**$ 43,624,175**

Original Base Revenue Estimate	**$ 39,684,753**
Requested Appropriations	**$ 43,624,175**
Variance	**$ (3,939,422)**

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2014-2015

Fund #: 1000 Fund Name: GF/County Ordinary

Organ. #: 159999 Organ. Name: LE/Non-Departmental Revenues

Revenue Code	Fee Title	Actual Fees FY 2011-12	Actual Fees FY 2012-13	12/31/2013 Year-to-Date FY 2013-14	Anticipated Fiscal Year Total FY 2013-14	Budget: Units of Service	Budget: Current Fee	Budget: Total Estimated Fees FY 2014-15	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2014-15
410000	Current Property Taxes	$ 24,407,702	$ 33,552,376	$ 16,081,599	$ 28,201,467			$ 28,201,467		$ 28,201,467
410500	Homestead Exemption Reimb.	$ 1,088,204	$ -	$ -	$ 950,000			$ 950,000		$ 950,000
410520	Manufacturer's Tax Exemption	$ 117,578	$ -	$ -	$ 115,000			$ 115,000		$ 115,000
410530	State Sales & Use Tax Credit	$ 600,852	$ -	$ 489,156	$ 872,210			$ 872,210		$ 872,210
410540	Lease Purchase Tax Credit	$ 388,791	$ -	$ 252	$ 252			$ 252		$ 252
411000	Current Vehicle Taxes	$ 3,259,163	$ -	$ 2,033,639	$ 4,067,280			$ 4,067,280		$ 4,067,280
412000	Current Tax Penalties	$ 52,300	$ -	$ 120	$ 50,000			$ 50,000		$ 50,000
413000	Delinquent Taxes	$ 1,223,563	$ 1,398,182	$ 673,443	$ 1,346,892			$ 1,346,892		$ 1,346,892
414000	Delinquent Tax Penalties	$ 182,990	$ -	$ 100,981	$ 201,960			$ 201,960		$ 201,960
417100	Fee In Lieu of Taxes	$ 1,180,970	$ -	$ 1,367	$ 1,180,970			$ 1,180,970		$ 1,180,970
417130	FILOT - Manufacturers Tax Exemption	$ 76,941	$ -	$ -	$ 54,175			$ 54,175		$ 54,175
417150	FILOT - Fee For Service	$ 15,864	$ -	$ -	$ 16,000			$ 16,000		$ 16,000
418000	Motor Carrier Payments	$ 43,150	$ -	$ 37,234	$ 74,472			$ 74,469		$ 74,469
419000	Merchants Exemptions	$ 143,830	$ -	$ 71,915	$ 143,830			$ 143,830		$ 143,830
419900	Tax Refunds	$ -	$ -	$ -	$ -			$ -		$ -
SUBTOTAL TAX REVENUES		**$ 32,781,898**	**$ 34,950,558**	**$ 19,489,706**	**$ 37,274,508**			**$ 37,274,505**		**$ 37,274,505**

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2014-2015

Fund #: 1000 Fund Name: GF/County Ordinary

Organ. #: 159999 Organ. Name: LE/Non-Departmental Revenues

Revenue Code	Fee Title	Actual Fees FY 2011-12	Actual Fees FY 2012-13	1/30/2014 Year-to-Date FY 2013-14	Anticipated Fiscal Year Total FY 2013-14	Budget: Units of Service	Budget: Current Fee	Budget: Total Estimated Fees FY 2014-15	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2014-15
430501	LE False Alarms		$ -	$ -	$ -			$ -		$ -
437605	LE Copy Sales	$ 8,904	$ 8,824	$ 877	$ 10,524			$ 10,524		$ 10,524
438202	LE Funeral Escort Fees	$ 44,000	$ 61,600	$ 33,000	$ 56,572			$ 56,572		$ 56,572
438205	LE Vending Machine Sales	$ 3,642	$ 1,042	$ -	$ -			$ -		$ -
438209	LE Fingerprinting Fees	$ 13,425	$ 11,396	$ 4,355	$ 7,466			$ 7,466		$ 7,466
438210	LE Concealed Weapons Class Fee	$ 3,590	$ 3,860	$ 1,325	$ 2,272			$ 2,272		$ 2,272
438910	LE Equipment Sales	$ 48,891	$ 38,024	$ 32,750	$ 32,750			$ 32,750		$ 32,750
441000	Sheriff's Fines	$ 2,050	$ 850	$ 700	$ 1,200			$ 1,200		$ 1,200
441001	Sex Offender Registry	$ 14,400	$ 14,800	$ 8,200	$ 14,058			$ 14,058		$ 14,058
452000	Federal Prisoner Reimb	$ 2,197,787	$ 2,345,001	$ 933,475	$ 1,866,949			$ 1,952,164		$ 1,952,164
452001	SCAAP	$ 40,266	$ 43,688	$ 53,522	$ 53,522			$ 53,522		$ 53,522
452010	School Crossing Guards	$ 179,999	$ 174,338	$ -	$ 194,487			$ 194,466		$ 194,466
457003	DEA Reimbursement	$ 2,045	$ -	$ -	$ -			$ -		$ -
457004	USMS Reimbursement	$ 14,355	$ 5,963	$ 1,663	$ 4,750			$ 4,750		$ 4,750
457006	ATF Reimbursement	$ 1,109	$ -	$ -	$ -			$ -		$ -
457007	ICE Reimbursement	$ 77,110	$ 58,632	$ 34,870	$ 69,741			$ 69,741		$ 69,741
457008	CBP Reimbursement	$ 1,692	$ -	$ -	$ -			$ -		$ -
457009	HIDTA Reimbursement	$ -	$ 9,042	$ 5,335	$ 9,146			$ 9,146		$ 9,146
469111	Gifts & Donations	$ 137,516	$ -	$ -	$ -			$ -		$ -
439305	Sale of Scrap Metal	$ 2,468	$ 449	$ 943	$ 1,617			$ 1,617		$ 1,617
469908	Radio Rebanding Reimb.	$ 31,705	$ -	$ -	$ -			$ -		$ -
469922	Misc Revenue	$ 1,430	$ 275	$ -	$ -			$ -		$ -
490110	Sale of Gen Fixed Assets	$ 8,875	$ -	$ -	$ -			$ -		$ -
804515	Op Trn Old DSS Bldg R	$ (77,500)	$ -	$ -	$ -			$ -		$ -
SUBTOTAL-OTHER REVENUE		**$ 2,757,759**	**$ 2,777,784**	**$ 1,111,015**	**$ 2,325,054**			**$ 2,410,248**		**$ 2,410,248**
GRAND TOTAL ALL REVENUE		**$ 35,539,657**	**$ 37,728,342**	**$ 20,600,721**	**$ 39,599,562**			**$ 39,684,753**		**$ 39,684,753**

CALCULATION OF FEDERAL PRISONER REVENUE FOR FY2015

	TRANSPORT & HOSPITAL HOURS AMOUNT PAID PER HOUR RATE $21.00	TRANSPORT & HOSPITAL HOURS	TRANSPORT MILES AMOUNT PAID PER MILE RATE $0.565	TRANSPORT MILES	HOUSING AMOUNT PAID PER DAY RATE $55.00	HOUSING DAYS	AVERAGE DAILY POPULATION	TOTAL RECEIVED
ACTUAL REVENUE FOR FY2014 JULY THRU DECEMBER 2013								
JULY 2013	$1,239.00	59.00	$352.00	623.00	$169,730.00	3,086.00	99.55	$171,321.00
AUGUST 2013	$787.50	37.50	$253.69	449.00	$164,230.00	2,986.00	96.32	$165,271.19
SEPTEMBER 2013	$1,018.50	48.50	$309.62	548.00	$149,215.00	2,713.00	90.43	$150,543.12
OCTOBER 2013	$1,407.00	67.00	$427.14	756.00	$148,720.00	2,704.00	87.23	$150,554.14
NOVEMBER 2013	$777.00	37.00	$287.59	509.00	$146,905.00	2,671.00	89.03	$147,969.59
DECEMBER 2013	$756.00	36.00	$264.42	468.00	$146,795.00	2,669.00	86.10	$147,815.42
TOTAL RECEIVED	**$5,985.00**	**285.00**	**$1,894.45**	**3,353.00**	**$925,595.00**	**16,829.00**	**91.46**	**$933,474.45**
AVERAGES FOR FY 2014 JULY THRU DECEMBER 2013		47.50		558.83		2,804.83	91.46	$155,579.07
ANTICIPATED REVENUE FOR FY 2014 JANUARY 2014 THRU JUNE 2014								
JANUARY 2014	$997.50	47.50	$315.74	558.83	$154,265.83	2,804.83	90.48	$155,579.07
FEBRUARY 2014	$997.50	47.50	$315.74	558.83	$154,265.83	2,804.83	100.17	$155,579.07
MARCH 2014	$997.50	47.50	$315.74	558.83	$154,265.83	2,804.83	90.48	$155,579.07
APRIL 2014	$997.50	47.50	$315.74	558.83	$154,265.83	2,804.83	93.49	$155,579.07
MAY 2014	$997.50	47.50	$315.74	558.83	$154,265.83	2,804.83	90.48	$155,579.07
JUNE 2014	$997.50	47.50	$315.74	558.83	$154,265.83	2,804.83	93.49	$155,579.07
TOTAL ANTICIPATED	**$5,985.00**	**285.00**	**$1,894.45**	**3,353.00**	**$925,595.00**	**16,829.00**	**92.98**	**$933,474.45**
PROJECTED REVENUE FOR FY 2014 JULY 2013 THRU JUNE 2014	$11,970		$3,789		$1,851,190			$1,866,949

BUDGET FOR FY 2015

ESTIMATED REVENUE FOR FY 2015 JULY 2014 THRU JUNE 2015	ESTIMATED REVENUE FOR TRANSPORT HOURS $0.00	ESTIMATED TRANSPORT HOURS	ESTIMATED REVENUE FOR TRANSPORT MILES $0.000	ESTIMATED TRANSPORT MILES	ESTIMATED REVENUE FOR HOUSING $58.00	ESTIMATED NUMBER OF INMATE DAYS	ESTIMATED AVERAGE DAILY POPULATION	ESTIMATED TOTAL REVENUE
JULY 2014	$0	48	$0	559	$162,680	2,805	90	$162,680
AUGUST 2014	$0	48	$0	559	$162,680	2,805	90	$162,680
SEPTEMBER 2014	$0	48	$0	559	$162,680	2,805	93	$162,680
OCTOBER 2014	$0	48	$0	559	$162,680	2,805	90	$162,680
NOVEMBER 2014	$0	48	$0	559	$162,680	2,805	93	$162,680
DECEMBER 2014	$0	48	$0	559	$162,680	2,805	90	$162,680
JANUARY 2015	$0	48	$0	559	$162,680	2,805	90	$162,680
FEBRUARY 2015	$0	48	$0	559	$162,680	2,805	100	$162,680
MARCH 2015	$0	48	$0	559	$162,680	2,805	90	$162,680
APRIL 2015	$0	48	$0	559	$162,680	2,805	93	$162,680
MAY 2015	$0	48	$0	559	$162,680	2,805	90	$162,680
JUNE 2015	$0	48	$0	559	$162,680	2,805	93	$162,680
TOTAL ESTIMATED REVENUE FOR FY 2015	**$0**	**570.00**	**$0**	**6,706**	**$1,952,164**	**33,658**	**92**	**$1,952,164**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel						
510100	Salaries & Wages - 34	1,681,941	850,066	1,804,501	1,804,501		
510101	State Supplement	1,277	610	1,277	1,277		
510199	Special Overtime	676	582	3,500	3,500		
510200	Overtime	13,815	10,219	15,000	15,000		
510300	Part Time - 1-PT/LS - (4.50 - FTE)	128,179	61,616	150,000	150,000		
511112	FICA Cost	131,345	66,408	149,321	149,321		
511113	State Retirement	86,341	44,677	105,053	105,368		
511114	Police Retirement	74,845	38,721	125,616	126,244		
511120	Insurance Fund Contribution - 34	241,800	130,000	257,400	257,400		
511130	Workers Compensation	35,559	18,710	39,744	39,744		
511213	State Retirement - Retiree	9,045	3,718	0	0		
511214	Police Retirement - Retiree	39,914	21,439	0	0		
515600	Clothing Allowance	4,000	2,000	5,600	5,600		
	*** Total Personnel**	**2,448,737**	**1,248,766**	**2,657,012**	**2,657,955**		
	Operating Expenses						
520100	Contracted Maintenance	204	0	3,500	3,500		
520200	Contracted Services	2,256	1,204	3,605	5,940		
520233	Towing Service	0	0	390	390		
520300	Professional Services	37,281	16,440	66,550	86,550		
520302	Drug Testing Services	2,187	1,080	3,240	3,240		
520307	Accreditation Services	5,000	5,000	6,000	6,000		
520400	Advertising & Publicity	0	21	2,500	2,500		
520500	Legal Services	2,841	2,267	17,000	18,000		
520702	Technical Currency & Support	1,000	1,400	4,750	4,750		
520703	Computer Hardware Maintenance	4,593	0	6,900	6,900		
520800	Outside Printing	0	0	2,000	1,500		
521000	Office Supplies	21,294	9,401	27,000	26,000		
521100	Duplicating	7,466	1,922	18,400	11,200		
521200	Oper. Supplies (Computer/Microfilm)	8,429	5,992	17,000	15,000		
521206	Training Supplies	53,345	29,140	86,041	107,525		
521207	OSHA Supplies	5,963	17,399	20,182	24,282		
521208	Police Supplies	0	0	500	500		
522200	Small Equipment Repairs & Maintenance	1,031	1,185	8,500	8,500		
522300	Vehicle Repairs & Maintenance	2,025	976	10,000	12,000		
522601	Firing Range Repairs & Maintenance	1,003	341	3,000	3,000		
524000	Building Insurance	342	175	352	360		
524100	Vehicle Insurance - 12	5,300	2,120	5,460	6,552		
524201	General Tort Liability Insurance	9,228	4,614	9,581	9,505		
524202	Surety Bonds - 34	355	0	0	410		
524204	Polygraph Examiner Bond	200	200	450	450		
524900	Data Processing Equipment Insurance	629	324	604	670		
525000	Telephone	16,044	8,117	20,460	18,324		
525020	Pagers and Cell Phones	3,410	852	6,200	4,660		
525021	Smart Phone Charges	6,488	4,079	14,400	13,200		
525030	800 MHz Radio Service Charges - 14	6,854	3,238	9,529	9,529		
525031	800 MHz Maintenance Charges - 14	885	1,048	1,063	1,120		
525041	E-mail Service Charges - 50	3,568	1,866	4,212	4,050		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Con't Operating Expenditures:						
525042	Sharepoint Service Charges - 2	0	0	160	160		
525100	Postage	14189	7,174	19,174	18,040		
525110	Other Parcel Delivery Service	921	406	1,200	1,200		
525201	Transportation & Education - Sheriff	5,039	1,838	6,000	6,000		
525210	Conference, Meeting & Training Expense	17,947	12,121	33,000	40,000		
525230	Subscriptions, Dues, & Books	7,602	3,817	12,000	12,000		
525240	Personal Mileage Reimbursement	944	93	1,600	1,600		
525331	Utilities - Law Enf. Ctr.	13,459	5,963	15,898	16,381		
525400	Gas, Fuel & Oil	17,930	10,880	20,000	24,000		
525600	Uniforms & Clothing	3,322	0	6,200	5,000		
	*** Total Operating**	**290,574**	**162,693**	**494,601**	**540,488**		
	**** Total Personnel & Operating**	**2,739,311**	**1,411,459**	**3,151,613**	**3,198,443**		
	Capital						
540000	Small Tools & Minor Equipment	1,028	1,712	5,662	5,000		
540010	Minor Software	0	25	3,000	5,000		
	All Other Equipment	12,147	55,196	87,251	284,653		
	**** Total Capital**	**13,175**	**56,933**	**95,913**	**294,653**		
	***** Total Budget Appropriation**	**2,752,486**	**1,468,392**	**3,247,526**	**3,493,096**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014-2015

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151100 Organization Title: LE/Administration
Program # Program Title:

Qty	Item Description	***BUDGET*** 2014-15 Requested Amount
	Small Tools and Minor Equipment	5,000
	Minor Software	5,000
1	Inert Pepper Spray Refill Station With Accessories	2,300
1	Safety Enhancement of Firing Range	50,000
1	Front Lobby, Records & TRU Renovations	100,000
2	Rpl. Unmarked Utility Vehicle with Equipment	70,000
1	Rpl. Laptop with Accessories - Asst. Bureau Commander	5,500
1	Rpl. Desktop Computers (F2) with Accessories	1,320
5	Mini Laptops with Accessories	4,950
1	Information Center with Service (Equipment and Service	3,393
1	Rpl. Laptop Computers (F4) with Accessories	2,200
1	Access Control System Upgrade (10%)	4,180
1	Server Operating System Upgrade	11,000
1	Database Upgrade	2,750
1	SAN Upgrade 10%	2,750
40	Productivity Upgrade	17,600
1	Server Room UPS 10%	3,300
1	Host Server with Software and Accessories 10%	2,200
1	V Center OP Management Upgrade 10%	1,210
	**** Grand Total Capital (Transfer Total to Section I and II)**	**294,653**

SECTION V. - PROGRAM OVERVIEW

The Administrative Bureau of the Sheriff's Department provides for the direction and overall management of the Lexington County Sheriff's Department. It provides support to all law enforcement and detention center personnel by coordinating day-to-day operations. The Administrative Bureau encompasses legal services, human resources, information management, training, finance, internal affairs, public information, and accreditation management. It is the ultimate responsibility of Administration to ensure that the deputy sheriff's have the resources necessary to provide professional law enforcement service to the citizens of Lexington County.

SERVICE LEVELS

The service levels for the Human Resources Division of the Sheriff's Department are maintained on a calendar year basis.

SERVICE LEVEL INDICATORS	ACTUAL 2012	ACTUAL 2013
Employment Applications Received	540	486
Personnel Action Forms Transmitted	344	362
Applicant Testing Sessions Held	51	74
Applicants Interviewed	351	411
Applicants Polygraphed	161	141
Background Investigations	98	100
New Hired Correctional Officers	27	26
New Hired Deputies	25	26
New Hired Telecommunications Operators	1	0
New Hired Reserve Deputies	3	4

SERVICE LEVELS

The service levels for the Finance Division of the Sheriff's Department are maintained on a fiscal year basis.

SERVICE LEVEL INDICATORS	ACTUAL 2012	ACTUAL 2013
Banner Requisitions	287	298
Manual Requisitions	132	121
Open and Annual Requisitions	126	136
Central Stores Requisitions	209	270
Trip Requests	202	223
Invoices	1879	1791
Change Orders	173	159
ABT'S	42	48
Invoices Prepared for Payment	111	142
Deposits to Treasurer	56	53
Request for Check	201	174
Petty Cash Reimbursement	8	7

SERVICE LEVELS

The service levels for the Training Division of the Sheriff's Department are maintained on a calendar year basis. These service levels are measured in the number of training hours.

SERVICE LEVEL INDICATORS	ACTUAL 2012	ACTUAL 2013
Block Training	2225	2136
Executive Block Training	0	0
Reserve Deputy Training	91	91
Reserve Recruit	236	236
Pre-Service	280	1440
Jail Block Training	600	600
Taser Training	44	44
Citizen's Academy	16	16
CWP	242	198
Patrol Rifle	48	64
Shotgun	8	0
Roll Call Training	50	50
D.T. and O.C. Instructor Schools	22	51

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Sheriff	1	1		1	Unc
Assistant Sheriff	1	1		1	29
General Counsel	1	1		1	24
Major/Public Administration	1	1		1	23
Captain / Administration	1	1		1	22
Information Services Technician	1	1		1	22
Director of Technical Services	1	1		1	20
Inspector (Captain – 22)	1	1		1	22
Senior Accountant	1	1		1	20
Lieutenant	1	1		1	20
Professional Conduct Sergeant	1	1		1	16
Training Sergeant	2	2		2	16
Accreditation Manager	1	1		1	16
PC/LAN Technician II	2	2		2	16
Project Coord/Sheriff (Admin)	1	1		1	15
Grants Coordinator	1	1		1	15
Information Services Technician	1	1		1	13
Senior Paralegal	1	1		1	12
Administrative Asst.	2	2		2	11
Inventory Specialist	1	1		1	11
Deputy	1	1		1	10-12
Office Support Manager	1	1		1	10
Human Resources Specialist	1	1		1	10
Senior Administrative Asst. I	2	2		2	9
Computer Operator II	2	2		2	8
Procurement Clerk I	1	1		1	7
Senior Secretary	1	1		1	7
Secretary I	1	1		1	6
PT Oper Deputy (Training SGT)	1	.5		.5	16
PT Computer Terminal Operator	1	.5		.5	5-P/T
Administrative Officer	1	2.5		2.5	PT-L/S
Totals	36	36.500	0	36.500	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **$ 3,500**

Microfilm Reader & Printer (Palmetto Microfilm)	$ 3,500

520200 – CONTRACTED SERVICES **$ 5,940**

Contracts for press clipping services, records microfilming for archives, a parking contract for a display at the State Fair, services for mailing of a community survey, and voice link mail boxes for press releases is needed for daily operations.

Microfilm Services for Archives $50 per month (SC Dept of Archives & History)	$ 600
Press Clipping Services $145 per month (SC Press Clipping)	$ 1,740
Press Release Voicemail Boxes $50 per month (Voicelink Systems)	$ 600
State Fair Space Contract	$ 3,000

520233 – TOWING SERVICE **$ 390**

Towing service may be necessary for County vehicles. It is estimated that we will have approximately 6 tows this fiscal year at a cost of $65 each; therefore, the requested budget is $390. A detail list of vendors is not provided as we will use the County wrecker rotation listing.

520300 – PROFESSIONAL SERVICES **$ 86,550**

Professional services are required for various items.

Psychological Evals for job applicants $3,500 per month (Dr. Mark Bolte)	$ 42,000
Information Technology Services	$ 30,000
Medical Services/Exposures during Hours $500 annually (LMC Occupational Health)	$ 500
Medical Services / Exposures after Hours $1,000 annually (LMC)	$ 1,000
Personnel Questionnaires $1,000 annually (Archer)	$ 1,000
Pre-employment physicals $625 per month (Midlands Exams & Drug Screening)	$ 7,500
Fitness for Duty Evaluations $1,000 annually (Various)	$ 1,000
Lead Testing Services for Firing Range Instructors $800 annually (MEDS)	$ 800
Web Conferencing Services (Go to Meeting) $550 each occurrence budget is for 5	$ 2,750

520302 – DRUG TESTING SERVICES **$3,240**

Policies and procedures require random drug testing of all current employees. The amount budgeted considers 10 employees to be tested each month at $27 each.

Employee Random Drug Tests (Midlands Exams & Drug Screening)	$ 3,240

520307 – ACCREDITATION SERVICES $ 6,000

To pay yearly accreditation fees. The new CALEA estimate for the tri-year audit is $18,000 and divided evenly among three years means that the yearly fee is $6,000.

520400 – ADVERTISING & PUBLICITY $ 2,500

Advertising fees for job vacancies and various public notices are required for operations.

Advertisement of Job Vacancies $2,000 annually (The State)	$ 2,000
Advertisement of Public Notices $500 annually (The Lexington Chronicle)	$ 500

520500 – LEGAL SERVICES $ 18,000

Legal services of the county attorney, labor attorney, and title searches are required each fiscal year. Some of these services will be reimbursed through the prepaid legal fund; however, funds must be available for timely payment. Additional title searches will be needed this year to dispose of seized property.

Davidson Morrison & Lindeman - annually	$ 3,000
Malone & Thompson, LLC - annually	$ 12,000
Nicholson, Davis & Frawley - annually	$ 3,000

520702 – TECHNICAL CURRENCY & SUPPORT $ 4,750

Computer software maintenance agreements allow us to remain updated with any upgrades and receive technical assistance on an as needed basis.

Work Ticket Software for IT and Finance (BOSS)	$ 2,500
Support Services/Technical Assistance 3 @$250 and 3 @ $500 (Microsoft)	$ 2,250

520703 – COMPUTER HARDWARE MAINTENANCE $ 6,900

Computer hardware maintenance agreements allow for maintenance and repairs of equipment. These agreements ensure proper operation of the equipment and have the potential to increase the equipment's useful life.

Servers (1) (Dell)	$ 4,800
Printers (2) (HP)	$ 900
San (1)	$ 1,200

520800 – OUTSIDE PRINTING $ 1,500

We print brochures for citizens reference community based events. This amount varies from year to year; therefore, the amount budgeted is an estimate.

521000 – OFFICE SUPPLIES $ 26,000

Routine office supplies are needed for operation (paper, pencils, ribbons, file folders, printer cartridges, etc.). The amount budgeted is based on the projected expenditures for the current fiscal year.

Standard office supplies (Central Stores)	$ 5,000
Printing of Various Forms (Central Stores)	$ 1,500
Printer Cartridges (US Ink and Toner Staples)	$ 15,000
Specialized Office Supplies (Forms & Supply)	$ 3,000
Custom Stamps and Door Plaques (Smith Rubber Stamps)	$ 500
Business Cards	$ 1,000

521100 – DUPLICATING $ 11,200

Duplication of training materials, managerial reports, financial records, personnel records, and other documents for disbursement and reference is required. The requested appropriations for this account are less than previous years due to the initiatives in place to reduce paper usage.

Lease Agreement for Copiers $600 per month avg. (Pollock Office Systems)	$ 7,200
Paper (Central Stores)	$ 4,000

521200 – OPERATING SUPPLIES $ 15,000

This account will be used to cover expenses relating to records management. The monthly average cost cannot be used to calculate the budget amount due to spikes in expenditures during the second half of the fiscal year. The budget amount is based on the projected expenditures for the current fiscal year.

Compact Disks for Microfilm Equipment	$ 1,000
Bulbs & Drums for Microfilm Equipment (Palmetto Microfilm)	$ 2,000
Career Fair Supplies (Various Vendors)	$ 5,000
Public Announcements, Notices & Items for Community Events	$ 5,000
Employee Awards to include Plaques (Various)	$ 2,000

521206 – TRAINING SUPPLIES **$ 107,525**

Supplies are needed for training officers. The increase in budget of this account is due to an increase in the number of training Taser cartridges and the late delivery of ammunition. Previously, officers used only 2 cartridges per training session and now they use 4 cartridges per training session. Ammunition ordered with the previous year's appropriations was not delivered until the current fiscal year. The additional funds are requested in FY2015 to account for the late delivery in FY2014.

Ammunition	$ 35,000
Practice Ammunition for SWAT	$ 25,000
Electronic Control Device Training Cartridges x26 model 1,400 patrol (Lawmen's)	$ 35,000
Electronic Control Device Training Cartridges x2 model 125 patrol (Lawmen's)	$ 3,625
Defensive Tactics Manuals and Safety Equipment (PPCT Systems)	$ 2,100
Force on Force Program 7 cases w/1,000 rounds per case (UTM)	$ 4,000
Training Kits for Tire Deflation Devices – 10 (Stop Sticks)	$ 2,000
Reload Supplies for launchers – less lethal weapon – 160 @ 5 each (Palmetto)	$ 800

521207 – OSHA SUPPLIES **$ 24,282**

For compliance with health and safety regulations, the following items are required. These figures are based on current usage for all items except the filters for the PPE kits. This account will be used to purchase the following items.

Various Medical Supplies for Vehicle OSHA kits (Cardinal Health)	$ 10,800
Safety glasses (Central Stores)	$ 200
Hearing Protectors (20 Sets – Vendor to Be Determined)	$ 500
Filters for PPE Kits (Fisher Safety 77 @ $166 each)	$ 12,782

521208 – POLICE SUPPLIES **$ 500**

This account will be used to purchase police supplies for those officers assigned to the Administrative Bureau. These items are generally replacement items that have reached their useful life; therefore, the specifics in regards to quantity and items are not known at this time.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **$ 8,500**

The repair of transcribers, computers, printers, typewriters, copiers, fax machines, telephones, video and audio recorders, and calculators is needed each year. As our equipment ages, the maintenance and repair cost increases.

Printer Repair and Maintenance Kits (Laser Print Services)	$ 2,500
Network cabling and accessories (Cable & Connections)	$ 6,000

522300 – VEHICLE REPAIRS & MAINTENANCE $ 12,000

The budget amount is calculated using the average monthly expenditures for the current fiscal year annualized with an additional 25% for extraordinary repairs. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

522601 – FIRING RANGE REPAIRS AND MAINTENANCE $ 3,000

The firing range is used for training of officers. This account will be used for maintenance costs required to keep the firing range operational. Very little repair has been done over the past 5 years; therefore, we expect expenditures to be greater this year.

524000 – BUILDING INSURANCE $ 360

Building insurance amounts are allocated based on occupied square footage. The budget amount is the recommendation of the County's Risk Manager.

524100 – VEHICLE INSURANCE $ 6,552

There are 12 vehicles assigned to this organization. The budget amount is based on the County's Risk Manager's recommended rate of $546 per vehicle.

524201 – GENERAL TORT LIABILITY INSURANCE $ 9,505

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is the recommendation of the County's Risk Manager.

524202 – SURETY BOND $ 410

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2018. The public official bond is also paid from this account every 4 fiscal years and will not be paid again until January of 2017, fiscal year 2017. The estimated cost is $12.00 per deputy and $10.00 per civilian. 10 sworn @ $12 each and 29 civilians @ $10 each for a total of $410.00

524204 – POLYGRAPH EXAMINER BOND $ 450

This bond is required for the two officers performing polygraphs used for employee hiring and criminal investigations. The bonds cost has increased to $150 each and we have three (3) examiners.

524900 – DATA PROCESSING EQUIPMENT INSURANCE $ 670

The budget amount is the actual expenditure for fiscal year 2013 plus an additional 3% for potential rate increases.

525000 – TELEPHONE $ 18,324

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges. The amount budgeted is based on the cost for the first six months of this fiscal year plus an additional $1,500 for directory assistance, line relocations, and phone number publications.

525020 – PAGERS AND CELL PHONES $ 4,660

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on
7 phones @ $25 per month per phone = $ 2,100
1 phone @ $55 per month per phone = $ 660
Potential for additional charges $1,000
A potential expansion in the number of phones by 3 @ $ 25per month per phone = $900

525021 – SMART PHONE CHARGES $ 13,200

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The Smart Phone is new technology that enables data transmissions in addition to the other services available with our current cell phone plan. The amount budgeted is based on
8 phones @ $100 per month per phone = $ 9,600
A potential expansion in the number of phones by 3 @ $ 100 per month per phone = $3,600

525030 – 800 MHz RADIO SERVICE CHARGES $ 9,529

The 800 MHz radios are required for communication. We have five sites to obtain complete coverage. The amount budget is based on the contract price without consideration of the 10% legislative discount we are currently receiving because we have no guarantee that this will continue next fiscal year.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS $ 1,120

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. The estimated maintenance cost per radio is $80.00.

525041 – E-MAIL SERVICE CHARGES $ 4,050

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
50 users * $6.75 per month * 12 months = $4,050

525042 – SHAREPOINT SERVICE CHARGES $ 160

The County Information Services is offering this new service. It enables users in multiple departments to view and save to the same files without being on the same server. The cost per seat is $80 per year.
2 users * $80 per user per year = $160

525100 – POSTAGE $ 18,040

The amount budgeted is based on the average monthly cost for the first 6 months of the fiscal year with a projection of the same for the remaining 6 months plus 10% for potential postage rate increases, $2,000 for community survey mailings.

525110 – OTHER PARCEL DELIVERY SERVICE $ 1,200

Postage fees for Federal Express and UPS. The budget amount is based on a $100 per month average cost.

525201 – TRANSPORTATION & EDUCATION - SHERIFF $6,000

SC Code of Laws, Section 23-23-10 ET. Seq. (1976 as amended)
The revised Training Act passed by the General Assembly requires that the Sheriff must successfully complete 20 hours of training per year. Seminars, workshops, conventions, and training courses comprise the requested amount in this account. Due to increased travel costs, the budget amount is greater than in previous years.

525210 – CONFERENCE, MEETING & TRAINING EXP. $ 40,000

To meet requirements for certification, SC Code of Laws, Section 23-23-10, training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officers (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The SC Criminal Justice Academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered. The amount budgeted includes $3,000 for SQL Server training, $20,000 for three (3) IT staff to become certified in VMWare, and $5,000 to continue the leadership development program.

525230 – SUBCRIPTIONS, DUES & BOOKS $ 12,000

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. The amount budgeted is based on the projected expenditures for the current fiscal year.

525240 – PERSONAL MILEAGE REIMBURSEMENT $ 1,600

This account will be used to pay personal mileage for administrative employees using a personal vehicle for county business. A county vehicle will be used when available. Due to the varied monthly cost, the budget amount is based on an estimate.

525331 – UTILITIES – LAW ENF. CTR. $ 16,381

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and a projection of the same for the remaining 6 months plus 15% for likely rate increases.

525400 – GAS, FUEL, & OIL $ 24,000

The budget amount is calculated using the average monthly expenditures for the current fiscal year annualized with an additional 15% increase for the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

525600 – UNIFORMS & CLOTHING $ 5,000

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor not funded by the bullet proof vest grant.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT $ 5,000

This account is used to purchase replacement telephones, cell phones, file cabinets, shredders, chairs, and other items that may be classified as small tools & minor equipment that need replacement. The budget amount is an estimate.

540010 – MINOR SOFTWARE $ 5,000

This account is used to purchase software less than $500 each. During the year, information is received from various other jurisdictions about software for reporting, analyzing, etc. that we would like to purchase. The budget amount is an estimate.

(1) INERT PEPPER SPRAY REFILL STATION WITH ACCESSORIES $ 2,300

Inert pepper spray is used for training every officer. It is estimated that by purchasing this refill station we will save approximately $7,000 over a three (3) year period. The refill station includes 30 refillable canisters and the total estimated cost is $2,300.

(1) SAFETY ENHANCEMENT OF FIRING RANGE $ 50,000

This repair will enhance the safety of the berm. The estimated cost is $50,000.

(1) FRONT LOBBY, RECORDS & TRU RENOVATIONS $ 100,000

To improve security, efficiency and customer service enhancements to Front Desk area and Records.

(2) RPL. UNMARKED UTILITY VEHICLE WITH EQUIPMENT $ 70,000

The requested replacements are in accordance with our capital replacement plan as recommended by the County Fleet Manager. The estimated equipment cost is $3,550 and the estimated vehicle cost is $31,450. The total estimated cost is $70,000.

(1) RPL. LAPTOP WITH ACCESSORIES – ASST. BUREAU COMMANDER $ 5,500

The requested replacements are in accordance with our capital replacement plan. The total estimated cost is $5,500.

(1) RPL. DESKTOP COMPUTERS (F2) WITH ACCESSORIES $ 1,320

The requested replacements are in accordance with our capital replacement plan. The total estimated cost is $1,320.

(5) MINI LAPTOPS WITH ACCESSORIES $ 4,950

These laptops will be used as spares in the event of shortage of laptops for training purposes. The total estimated cost is $4,950.

(1) INFORMATION CENTER WITH SERVICE (EQUIPMENT AND SERVICE $ 3,393

These centers will provide information to the public entering our facility. This is an initiative to improve customer service. Total estimated cost is $3,393.

(1) RPL. LAPTOP COMPUTERS (F4) W/ ACCESSORIES $ 2,200

These computers are part of our five (5) year replacement plan. Function four (4) laptop computers are requested because the unit uses a variety of programs and surveillance software that have greater hardware requirements. The total estimated cost is $2,200.

(1) ACCESS CONTROL SYSTEM UPGRADE (10%) $4,180

This is needed to improve the security throughout the county access points and reduce cost by not having to have two (2) prox cards. Total estimated cost for this is $4,180.

(1) SERVER OPERATING SYSTEM UPGRADE $11,000

This upgrade is necessary to progress with server standards, security and domain interoperability with the county. The total estimated cost is $11,000.

(1) DATABASE UPGRADE $ 2,750

This is necessary to progress with database dependant software throughout the Sheriff's Department to maintain security and relevant functionality. The total estimated cost is $2,750.

(1) SAN UPGRADE 10% $ 2,750

This software is necessary to be able to handle the additional growth of digital content. The total estimated cost is $2,750.

(40) PRODUCTIVITY UPGRADE $17,600

This is to upgrade our productivity software to 2013 version. The total estimated cost is $17,600.

(1) SERVER ROOM UPS 10% $ 3,300

UPS out of date and parts are not available. The total estimated cost is $3,300.

(1) HOST SERVER WITH SOFTWARE AND ACCESSORIES 10% $ 2,200

Physical server for hosting virtual server environment. The total estimate cost is $2,200.

(1) V CENTER OP MANAGEMENT UPGRADE 10% $ 1,210

Expand Virtual Server status monitoring software to accommodate additional virtual servers. The total estimated cost is $1,210.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) PROGRAM COORDINATOR
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Administration (151100)

Object Expenditure Code	Classification	PROGRAM COORDINATOR GRADE 15	BUDGET 2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Personnel	Quantity			
510100	Salaries & Wages 4% Above Min.	1	47,626		
510200	Overtime		0		
511112	FICA Cost - 7.65%		3,643		
511113	State Retirement - 10.900%		5,191		
511114	Police Retirement - 12.840%		0		
511120	Insurance Fund Contribution - $7,800		7,800		
511130	Workers Compensation 0.0336/0.0030		143		
515600	Clothing Allowance - $800		0		
	* **Total Personnel**		**64,403**		
	Operating Expenses				
520233	Towing Service				
520300	Professional Services				
520702	Technical Currency & Support				
520800	Outside Printing				
521000	Office Supplies		500		
521100	Duplicating				
521200	Operating Supplies				
521208	Police Supplies				
522300	Vehicle Repairs & Maintenance				
524000	Building Insurance				
524100	Vehicle Insurance				
524201	General Tort Liability Insurance		24		
524202	Surety Bonds -		10		
525000	Telephone		252		
525004	WAN				
525020	Pagers & Cell Phones				
525021	Smart Phone Charges		1,200		
525030	800 MHz Radio Service Charges				
525041	E-mail Service Charges		81		
525210	Conference & Meeting Expense		1,000		
525230	Subscriptions, Dues, & Books		0		
525331	Utilities - Region Building				
525400	Gas, Fuel & Oil				
525600	Uniforms & Clothing				
	* **Total Operating**		**3,067**		
	** **Total Personnel & Operating**		**67,470**		
	Capital				
540000	Small Tools & Minor Equipment		500		
540010	Minor Software		0		
	All Other Equipment		2,475		
	** **Total Capital**		**2,975**		
	*** **Total Budget Appropriation**		**70,445**		

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2014-15

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151100 Organization Title: LE/Administration
Program # Program Title:

Qty	Item Description	***BUDGET*** 2012-13 Requested Amount
	Small Tools & Minor Equipment	500
1	Laptop Computer w/ Accessories	2,200
1	Monitor for Laptop Computer	275
	** **Sub Total Capital - Page 1**	**2,975**
	** **Total Capital (Transfer Total to Section III)**	**2,975**

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521000 – OFFICE SUPPLIES $ 500

Routine office supplies are needed for operation (paper, pencils, ribbons, file folders, printer cartridges, etc.).

524201 – GENERAL TORT LIABILITY INSURANCE $ 24

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is the recommendation of the County's Risk Manager.

524202 – SURETY BOND $ 10

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2018. The estimated cost is $12.00 per deputy and $10.00 per civilian. 1 civilian @ $10 each

525000 – TELEPHONE $ 252

This account will be used to pay telephone line charges. A telephone is needed to perform daily job tasks. The cost of a line with voicemail attached is $21.00 per month.

525021 – SMART PHONE CHARGES $ 1,200

A smart phone is required for immediate availability to e-mail and calendars. The estimated cost is $100 per month.

525041 – E-MAIL SERVICE CHARGES $ 81

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
1 user * $6.75 per month * 12 months = $81

525210 – CONFERENCE, MEETING & TRAINING EXP. $ 1,000

Specialized training in the areas of customer service and human resources laws, practices, and management will be needed. The budget is an estimate.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **$ 500**

This account is used to purchase chairs, telephones, file cabinets, and other items that may be classified as small tools & minor equipment that need replacement.

(1) LAPTOP COMPUTER (F4) w/ ACCESSORIES **$ 2,200**

A computer is needed to perform daily job tasks. The total estimated cost is $1,320.

(1) MONITOR FOR F4 LAPTOP COMPUTER **$ 275**

This monitor is for the computer above. The total estimated cost is $275.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Object Code	Expenditure Classification	Position Change: Delete INFOR SERV TECH Grade 22	Position Change: Add SYSTEM ANALYST II Grade 26	BUDGET: 2014-15 Requested	BUDGET: 2014-15 Recommend	BUDGET: 2014-15 Approved
	Personnel					
510100	Salaries & Wages - 1	65,356	73,619	8,263		
511112	FICA Cost	5,000	5,632	632		
511113	State Retirement	7,124	8,024	900		
511120	Insurance Fund Contribution - 1	7,800	7,800	0		
511130	Workers Compensation	778	876	98		
	*** Total Personnel**	**86,058**	**95,951**	**9,893**		
	Operating Expenses					
	*** Total Operating**			**0**		
	****Total Personnel & Operating**			**9,893**		
	Capital					
	**** Total Capital**			**0**		
	***** Total Budget Appropriation**			**9,893**		

SECTION V. - PROGRAM OVERVIEW

The current IT manager position is responsible for managing, maintaining, planning, and budgeting for the entire Sheriff's Department network and technology needs valued in excess of several million dollars. A short list of this includes 29 servers, approximately 100 laptops, 175 mobile computers, 75 printers, 50 desktop computers, 25 major networking components, e-mail accounts for over 300 employees, the proximity car/security system for every building and employee in the county, programming and troubleshooting department cell phones as well as hundreds of thousands of dollars worth of software. These components are spread out across the county and demand 24/7 operational readiness. This position reviews all technology purchases and consults in numerous RFP's related to electronic purchases. Technology is constantly changing and advancing. Maintaining what we have and providing for advancement requires highly specialized training and experience. The closest equivalent position at the county is a grade 26, system analyst II. We are currently under-compensating for the level of responsibility and experience required and being delivered by this position.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Personnel						
510100	Salaries & Wages - 228.375	9,691,589	4,818,072	10,524,047	10,524,047		
510199	Special Overtime	507,647	264,962	400,000	400,000		
510200	Overtime	10,003	5,642	10,000	10,000		
510210	Overtime - Dog Care	16,342	6,321	16,380	16,380		
510300	Part Time - 8 (4.4375 - FTE)	108,468	61,022	156,035	156,035		
511112	FICA Cost	736,538	367,559	831,306	831,306		
511113	State Retirement	38,452	18,757	48,172	48,317		
511114	Police Retirement	1,082,969	588,177	1,366,874	1,373,708		
511120	Insurance Fund Contribution - 228.375	1,726,725	889,363	1,781,325	1,781,325		
511130	Workers Compensation	335,987	167,459	375,231	375,231		
511213	State Retirement - Retiree	5,139	3,577	0	0		
511214	Police Retirement - Retiree	143,546	66,456	0	0		
515600	Clothing Allowance	40,000	20,800	40,400	40,400		
	* **Total Personnel**	**14,443,405**	**7,278,167**	**15,549,770**	**15,556,749**		
	Operating Expenses						
520100	Contracted Maintenance	27,074	26,696	30,644	31,388		
520200	Contracted Services	0	0	10,000	0		
520219	Water & Other Beverage Service	527	239	800	842		
520230	Pest Control	2,475	1,100	3,390	6,030		
520231	Garbage Pickup Service	330	138	331	955		
520233	Towing Service	7,539	5,435	9,260	11,760		
520242	Hazardous Materials Disposal	336	0	1,800	1,800		
520246	NCIC Access Fee	1,800	1,920	2,160	2,160		
520300	Professional Services	8,278	4,842	15,000	52,000		
520316	DNA Testing	4,125	600	8,000	8,000		
520400	Advertising	57	1,475	2,475	4,000		
520702	Technical Currency & Support	215,050	235,828	242,248	250,343		
520703	Computer Hardware Maintenance	17,206	9,032	29,944	33,944		
520800	Outside Printing	0	241	3,500	3,500		
521000	Office Supplies	33,652	21,728	38,320	44,940		
521100	Duplicating	22,359	5,936	24,500	24,500		
521200	Operating Supplies	36,114	25,616	53,725	58,720		
521208	Police Supplies	33,724	16,353	58,200	59,790		
521210	Canine Supplies (Dog Food,Training)	6,655	2,808	7,000	8,500		
522001	Carpet/Floor Cleaning	0	0	5,000	5,000		
522050	Generator Repairs & Maintenance	0	220	3,500	3,500		
522100	Heavy Equipment Repairs & Maint.	1,371	0	3,000	3,000		
522200	Small Equipment Repairs & Maint.	33,652	12,558	47,525	48,045		
522201	Fuel Site Repair & Maintenance	407	0	800	800		
522300	Vehicle Repairs & Maintenance	242,108	83,720	265,800	271,950		
522400	Water Craft Repairs & Maintenance	6,206	2,512	20,000	20,000		
522500	Aviation Repairs & Maintenance	1,160	5,427	30,000	20,000		
523100	Building Rental	36,480	20,158	40,800	40,800		
523200	Equipment Rental	638	331	2,000	2,000		
524000	Building Insurance	6,910	4,200	7,519	8,795		
524100	Vehicle Insurance - 259	121,503	59,890	119,574	140,868		
524101	Comprehensive Insurance - 1	615	308	1,000	1,000		
524201	General Tort Liability Insurance	151,441	78,670	161,654	162,060		
524202	Surety Bond	0	0	0	2,822		
524400	Water Craft Insurance - 10	4,504	2,252	5,029	5,029		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	2012-13 Expend.	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Con't Operating Expenditures:						
524500	Aircraft Insurance - 1	3,950	0	5,000	5,000		
525000	Telephone	56,835	29,063	64,526	64,526		
525004	WAN Service Charges	135,017	66,331	181,464	171,552		
525020	Pagers and Cell Phones	55,444	23,754	59,220	56,220		
525021	Smart Phone Charges	12,644	8,271	22,800	22,800		
525030	800 MHz Radio Service Charges - 273	131,387	63,135	177,521	185,815		
525031	800 MHz Radio Maintenance - 273	11,949	15,276	21,073	21,840		
525041	E-mail Service Charges - 298	21,611	11,795	23,880	24,138		
525042	Sharepoint Service Charges - 3	0	0	240	240		
525050	SLED Telecommunication Charges	1,132	522	1,140	1,140		
525202	Certified Officer Training - Payments	0	12,337	19,000	20,000		
525210	Conference, Meeting & Training Expense	39,444	33,406	71,000	75,000		
525230	Subscriptions, Dues, & Books	12,787	9,245	20,280	24,240		
525240	Personal Mileage Reimbursement	0	0	1,200	1,200		
525250	Motor Pool Reimbursement	0	0	500	500		
525325	Utilities - Social Services Center	0	497	0	0		
525330	Utilities - K-9 Office Unit	1,636	1,085	1,919	2,530		
525331	Utilities - Law Enf. Ctr.	111,273	47,278	131,004	131,004		
525361	Utilities - Gaston Substation	0	0	0	2,500		
525362	Utilities - LE / Training Center	0	0	20,000	20,000		
525376	Utilities - Helicopter Storage Building	1,918	1,098	4,402	4,530		
525378	Utilities - Bundrick Island	5,137	2,533	6,266	7,038		
525383	Utilities - River Oaks Substation	1,306	407	1,712	940		
525384	Utilities - West Region	5,846	2,734	7,094	3,975		
525388	Utilities - Lincreek Dr	8,022	4,021	9,633	9,315		
525396	Utilities - South Region	15,871	6,518	20,992	17,990		
525397	Utilities - Ashland Substation	2,892	1,458	3,478	3,354		
525400	Gas, Fuel, & Oil	950,885	494,625	1,128,460	1,138,305		
525410	Aviation Operations Fuel	5,303	8,486	40,000	32,000		
525420	Water Craft Operations Fuel	10,856	4,185	20,000	17,650		
525430	Emergency Generator Fuel	0	0	1,000	1,000		
525600	Uniforms & Clothing	126,932	52,030	163,400	163,400		
526500	Licenses & Permits	613	480	1,500	1,500		
526600	Court Filing Fees	325	1,400	2,000	3,000		
529000	Unclassified	22,500	10,000	50,000	50,000		
538000	Claims & Judgments (Litigation)	1,013	1,159	2,500	2,500		
	*** Total Operating**	**2,778,824**	**1,543,362**	**3,538,702**	**3,625,583**		
	**** Total Personnel & Operating**	**17,222,229**	**8,821,529**	**19,088,472**	**19,182,332**		
	Capital						
540000	Small Tools & Minor Equipment	21,618	10,941	42,300	46,890		
540010	Minor Software	91	0	2,000	5,000		
	All Other Equipment	1,520,143	1,376,324	2,108,182	2,508,286		
	****Total Capital**	**1,541,852**	**1,387,265**	**2,152,482**	**2,560,176**		
	***** Total Budget Appropriation**	**18,764,081**	**10,208,794**	**21,240,954**	**21,742,508**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014-2015

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151200 Organization Title: LE/Operations Page 1
Program # Program Title:

Qty	Item Description	***BUDGET*** 2014-15 Requested Amount
	Small Tools and Minor Equipment	46,890
	Minor Software	5,000
20	Rpl. Electronic Control Devices with Accessories	31,000
1	Software License for Secure System Information Sharing	7,700
1	Additional Advanced Authentication Licensing	16,500
200	Portable Vehicle Printers with Mounts and Accessories	125,000
2	Heavy Duty Paper Shredder	4,000
50	Rpl. 800 MHZ Radios and Accessories	275,000
1	Metal Detector with Accessories	220
1	Cell Phone Extraction Device with Accessories	5,500
1	Handheld Radar and Accessories	1,750
6	In Car Radars and Accessories	15,600
1	Accident Reconstruction Software w/Training	7,250
2	Rpl. K-9 with Training	28,000
2	Night Vision Monoculars and Accessories	7,000
4	Level IV Tactical Vests for Swat	8,000
1	Underwater Digital Camera and Accessories	3,000
	** **Sub Total Capital - Page 1**	**587,410**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014-2015

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151200 Organization Title: LE/Operations Page 2
Program # Program Title:

Qty	Item Description	***BUDGET*** 2014-15 Requested Amount
1	Underwater Communication System	1,450
5	Air Monitoring Integrated Dive Computers and Accessories	3,750
2	Full Face Mask with Communications	3,100
2	Dry Suits for Dive Team	6,000
6	AED'S with Accessories	10,800
1	Re-Key Doors at Sheriff's Dept.	30,000
1	Replacement Carpet at North Region	50,000
1	SAN Upgrade 60%	16,500
1	Color Laser Network Printer Chapin	1,200
1	Prox Control for Back Door of Training Center	5,500
40	Rpl. Ruggedized Computer with Accessories	208,000
9	Rpl. Desktop Computers (F2) with Accessories	11,880
5	Rpl. Mini Laptops with Accessories	4,950
2	Server KVM Over IP Hardware and Accessories	11,000
22	Rpl. Laptop Computers (F4) with Accessories	48,400
7	Information Centers with Service (Equipment and Service	23,751
7	Firewall	19,250
1	Access ContrOl System Upgrades (60%)	25,080
	**** Sub Total Capital - Page 2**	**480,611**

SECTION IV

Capital Item Summary
Fiscal Year - 2014-2015

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151200 Organization Title: LE/Operations Page 3
Program # Program Title:

Qty	Item Description	***BUDGET*** 2014-15 Requested Amount
4	10G Gibics	13,200
2	Server Operating System Upgrade	22,000
2	Database Upgrade	5,500
240	Productivity Upgrade	105,600
1	Server Room UPS 60%	19,800
1	Host Server with Softward and Accessories 60%	13,200
1	V Center OP Management Upgrade 60%	7,260
1	Docking Station with Keyboard and Mouse Chapin	1,000
1	Computer Monitor Chapin	275
1	Desktop Computer with Accessories Chapin	1,320
6	Rpl. Unmarked Utility Vehicles with Equipment	210,000
23	Rpl. Marked Utility Vehicles with Equipment	920,000
2	Rpl. Marked Utility K-9 Vehicles with Equipment	89,000
3	Rpl. Unmarked 1/2 Ton Pickup Trucks with Equipment	84,000
	**** Sub Total Capital - Page 3**	**1,492,155**
	**** Grand Total Capital (Transfer Total to Section I and II)**	**2,560,176**

SECTION V. – PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordnance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Law Enforcement/Operations:					
Chief of Law Enf. Services (MD)	1	1		1	27
Attorney/Crim Domestic Violence	1	1		1	24
Major/Bureau Commander	1	1		1	23
Homeland Security Officer	1	1		1	23
Major/Asst. Bureau Commander	1	1		1	22
Captain/Regional Commander	3	3		3	22
Lieutenant/Watch Commander	2	2		2	20
Lieutenant	7	7		7	20
DUI Prosecutor	1	.5		.5	22-P/T
Chemist	1	1		1	19
Sergeant	32	32		32	16
Sergeant - RMS	1	1		1	16
Crime Prevention Officer	2	2		2	14
Identification Officer	2	2		2	14
Senior Investigator	4	4		4	14
Criminal Investigator	38	38		38	13
DUI Officer	1	1		1	13
Marine Officer	2	2		2	13
Master Deputy	29	29		29	13
Master Deputy/Judicial Services	1	1		1	13
Master Deputy/Traffic	2	2		2	13
Project Coordinator	1	1		1	13
Systems Technician/Sheriff	1	1		1	13
Sergeant/Corrections Training	1	1		1	13
Records Supervisor	1	1		1	13
Victim Assistance Officer	2	2		2	13
Senior Paralegal Investigator	1	1		1	12
Front Desk Supervisor	1	1		1	11
Deputy/Judicial Services	9	9		9	10-12
Deputy /Judicial Services	5	2.9375		2.9375	10-P/T
Deputy	70	70		70	10-12
PT Deputy/Security Services (62.5%- 151210 & 37.5% - 151200)	0.375	0.375		0.375	10-12
Senior Administrative Asst. I	1	1		1	9
Evidence Clerk	2	2		2	9
Administrative Assistant	1	1		1	8
Front Desk Officer	3	3		3	7
Criminal Records Operator	2	2		2	7
PT Victim Assistance Clerk	2	1		1	6-P/T
Totals	236.375	232.8125	0	232.8125	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE $ 31,388

Equipment must be covered under contract to provide 24-hour service.

Automated Fingerprint Identification System (Morpho Trak)	$ 26,000
Plotter (Managed Print Services)	$ 500
Security & Fire Systems at Marine Patrol (Lowman) - $186 2x per year	$ 372
Security & Fire Systems at South Region (Lowman) - $186 2x per year	$ 372
Security & Fire Systems at Training Center – 2 systems (Lowman) - $372 2x per year	$ 744
Roll Up Doors (American Door) –	$ 700
Headquarters 2x per year @ $125.00 each	
Bomb Shed 2x per year @ $50.00 each	
North Region 2x per year @ $50.00 each	
Evidence Warehouse 2x per year @ $25.00 each	
South Region 2x per year @ $100 each	
Recording System for Front Desk (Replay Systems)	$ 2,700

520219 – WATER AND OTHER BEVERAGE SERVICE $ 842

Bottled water service is needed for several locations that the water is not palatable. More water is used in the summer months for the firing range.

4 Water Cooler Rentals at no charge (Country Clear)	$ 0
5 Gallon Water Bottles for 4 locations – estimate 160 @ $5.26 each (Country Clear)	$ 842

520230 - PEST CONTROL $ 6,030

Monthly pest control services are necessary to maintain DHEC standards for detention center.

South Region (Bugman) $110.00 * 12 months	$ 1,320
North Region (Bugman) $110.00 * 12 months	$ 1,320
West Region (Bugman) $110.00 * 12 months	$ 1,320
Chapin Region (Bugman) $110.00 * 12 months	$ 1,320
Outer Buildings on an as Needed (Bugman) $125.00* 6 months	$ 750

520231 – GARBAGE PICKUP SERVICE $ 955

Garbage pickup service for Region Facilities - The following is the fee schedule as per contract.
South - 8 CY Container Serviced 1day every 2 weeks @ $27.52 per month.
TBA - West – 2 Curb Containers Serviced 1 day every week @ 13.00 per service or $26 per month
TBA - Chapin - 2 Curb Containers Serviced 1 day every week @ 13.00 per service or $26 per month

520233 – TOWING SERVICE $ 11,760

Wrecker services must be paid for the towing of County Vehicles and seized vehicles. The cost for a County Vehicle is $65 and the cost of a seized vehicle is $150. The amount budgeted is based estimated expenditures for current fiscal year.

520242 – HAZARDOUS MATERIALS **$ 1,800**

Hazardous waste is generated by the drug lab and evidence functions. This waste material must be disposed of in a manner that applies with DHEC regulations and by a qualified vendor. The amount budgeted assumes $50 per month per area plus $2,000 for other waste not considered to be biohazard.

Evidence, CSI, and Drug Lab Biohazard Waste $ 1,000
Drug Lab Other Waste $ 800

520246 – NCIC ACCESS FEE **$ 2,160**

Access fees paid for communications with National Crime Information Center. The estimated cost is $6 a month * 30 users * 12 months = $2,520.00

520300 - PROFESSIONAL SERVICES **$ 52,000**

Required for veterinary services, psychological evaluations, fitness for duty evaluations, subpoenas for records, and public information database search services.

Fit for Duty Psychological Evaluations (Vendor to Be Determined)	$ 2,000
Various Medical Tests and Screenings Required for Specialized Cert. (MEDS)	$ 1,000
Veterinary Services (K9) Emergency & Routine (SC Vet Emer Care & Cross Roads)	$ 6,500
Veterinary Services for Livestock Seized and/or Lost (Various)	$ 3,000
Subpoena for other records (Various Vendors)	$ 1,500
Public Record Information	$ 8,000
Program for Drug and Alcohol Abuse (LRADAC)	$ 30,000

520316 - DNA TESTING **$ 8,000**

DNA testing is advancement in forensic science that is necessary for solid case construction and suspect identification. The estimated amount is $8,000.

520400 – ADVERTISING & PUBLICITY **$ 4,000**

Advertising or public notices are required for release of property if no response was received through telephone and letter contacts.

Lexington County Chronicle & Dispatch	$ 4,000

520702 – TECHNICAL CURRENCY & SUPPORT **$ 250,343**

Computer software maintenance agreements allow us to remain updated with any upgrades and provide for technical assistance.

Arcview Mapping Software w/ Publisher 3 licenses & 1 Extension (ESRI)	$ 2,100
Crime Analysis Tools Software (Bradshaw Consulting)	$ 1,500
Maintenance for Records Management System (Sunguard)	$ 191,781
Maintenance for Moblan Licenses - 250 (Newcom Wireless Services)	$ 17,625
Forensic Software for CSI (Guidance Software)	$ 700
Network Backup Software Maintenance (Symantec)	$ 5,500
Dataworks Plus Maintenance for Sex Offender Software	$ 1,600
Pawn Shop Database with Scrap Metal Database (Leads On-Line)	$ 18,175
Traffic Reconstruction Software	$ 5,000
CALEA Software (PowerDMS)	$ 5,000
VM Ware Software Maintenance (VMWare)	$ 1,362

520703 – COMPUTER HARDWARE MAINTENANCE **$ 33,944**

Computer hardware maintenance agreements allow for maintenance and repairs of equipment. These agreements ensure proper operation of the equipment and have the potential to increase the equipment's useful life.

Hardware for Crime Scene Unit Cell Phone and GPS Data Tool 2 Units (Cellebrite)	$ 8,000
License Plate Reader Maintenance Agreement (ELSAG)	$ 2,500
Network Maintenance Agreement for All Network Equip. (Data Network Solutions)	$ 8,500
Router Maintenance (SC Budget and Control Board)	$ 1,344
Printer Maintenance Agreements (HP 2 Printers)	$ 900
Extend Server Warranties (1) (Dell)	$ 4,800
Extension of Maintenance Agreement for Traffic's Video Server & 11 In-Car Systems	$ 7,000
Scanner Maintenance (2 @ $450 each)	$ 900

520800 – OUTSIDE PRINTING **$ 3,500**

Commercial printers are needed for various materials. The budget amount is an estimate because some of the materials change from time to time. Forms are ordered in bulk and bids must be solicited for their purchase. This budget was reduced because policy manuals will no longer be printed they will be provided on-line.

Reserve Officer Manuals	$ 1,500
False Alarm Door Hangers	$ 2,000

521000 - OFFICE SUPPLIES **$ 44,940**

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of investigation case files. The amount budgeted is based on the expenditure projection for this fiscal year.

Standard office supplies (Central Stores & FSI)	$ 18,000
Business Cards for Staff and Chaplains	$ 2,000
Printing of Various Forms and Stationary (Central Stores)	$ 1,500
Printer Cartridges	$ 20,040
Custom Stamps, and Door Plaques (Smith Rubber Stamps)	$ 1,400
Stamps for Records (Smith Rubber Stamps)	$ 2,000

521100 – DUPLICATING **$ 24,500**

Case files, investigative reports and other materials applying to investigations. The amount budgeted is based on the actual cost for the lease agreement for 5 months and paper for 4 months with a projection of the same for the remaining 8 months.

Lease Agreement (Carolina Office Systems - $1,200 per month)	$ 14,400
Paper (Central Stores - $2,275 - 4 times per year)	$ 9,100
Additional Copier for Front Desk – Estimated at 16,800 copies per year	$ 1,000

521200 - OPERATING SUPPLIES **$ 58,720**

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. The conversion to digital images will continue to reduce the amount of film and film processing needed.

ID & Prox Cards (ID Shop)	$ 1,500
Evidence Storage Items	$ 6,000
Cleaning Supplies for Region Offices (Central Stores)	$ 2,500
Batteries All Sizes & Types (Various Pieces of Equipment)	$ 3,000
Fire Extinguisher Refills (Simplex Grinnell)	$ 2,500
Various Operating Supplies for Investigations, Crime Scene Processing & Evidence	$ 15,500
Supplies for First Aid Kits	$ 100
6 First Aid Kits ($110 each)	$ 660
AED Pads	$ 660
Various Promotional Supplies for Community Events (Various)	$ 3,000
Three Hundred Fifty (350) 800 MHZ Replacement Batteries	$ 18,000
Supplies needed to clean up Meth Labs (Narcotics Unit)	$ 5,300

521208 - POLICE SUPPLIES **$ 59,790**

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties.

Ticket books (DPS)	$ 1,200
Restraint Devices other than Handcuffs, Leg Irons & Transport Belts (Various)	$ 6,500
Sheriff's Notebooks (Stationers)	$ 2,500
50 Pair Handcuffs x $25.00 each	$ 1,250
Badges	$ 5,000
125 Traffic Cones for Traffic	$ 2,500
5 Stainless Steel Dive Knives $70 Each	$ 140
Traffic Wands that attach to Stinger Flashlights	$ 1,000
150 OC Sprays $10each (Dana)	$ 1,500
50 OC Spray Decontamination Kits $9 each (Dana)	$ 450
100 Electronic Control Device Cartridges x2 model $29 each (Lawmen's)	$ 2,900
150 Electronic Control Device Cartridges x26 model $27 each (Lawmen's)	$ 4,050
20 Gas Masks and Filters for SWAT	$ 4,300
Duty Ammo	$ 18,000
Distraction Munitions for SWAT	$ 5,000
Other Supplies Needed	$ 3,500

521210 - CANINE SUPPLIES **$ 8,500**

Various items were requested to be replaced this fiscal year: handler gloves, handler sleeves – outer and hidden, collars, tactical harnesses, tracking line, kongs, tracking harnesses, muzzles, leads, . The estimated cost for the supplies and training equipment is $2,500. The estimated cost for dog food is $6,000; the price per bag varies between $30 and $45 depending on the K-9's nutritional needs.

522001 – CARPET / FLOOR CLEANING **$ 5,000**

Carpet cleaning is required to maintain the building. North and South region buildings are relatively new and carpet cleaning should be completed on a regular basis. It is estimated that the carpet should be cleaned in each location every 4 to 6 months.

522050 – GENERATOR REPAIRS & MAINTENANCE **$ 3,500**

Maintenance and repairs of the facilities generators is needed to ensure proper operation. These generators supply power to the facility in the event of power failure. The maintenance is $1,500 and the repairs are estimated at $2,000.

522100 - HEAVY EQUIPMENT REPAIRS **$ 3,000**

This account will cover the repairs made to the bomb truck, tractor, and other equipment not classified as a "vehicle".

522200 - SMALL EQUIPMENT REPAIRS $ 48,045

Required inspections, repairs and calibrations for radar and voice recording equipment, antennas, radio parts, weight scales, gas pumps, AT&T service lines, training equipment and surveillance equipment. Due to age of the radar equipment, the units are in need of a complete update and overhaul.

In-Car Video Cameras Ordinary Repairs plus Battery & Memory Cards(Mobile Vision)	$ 2,500
800 MHz Radio Repair (Communications Specialist)	$ 1,000
Bicycle Repair	$ 1,200
Security System Repair (Browder and Security 101)	$ 5,000
Network Cabling and accessories (Cable & Connections)	$ 3,500
Radar Units Calibration and Repair (Midwest Radar)	$ 2,000
Maintenance Kits and Repairs to Printers	$ 1,500
Repair Parts for Computers	$ 1,500
Repairs to Electronic Control Devices (Taser)	$ 5,000
Parts for 800 MHZ Radios	$ 2,500
Replacement Batteries for the AED Units	$ 1,320
75 APPMs for the Electronic Control Device x2 model $60 each (Lawmen's)	$ 4,500
30 DPMS for the Electronic Control Device x26 model $40 each (Lawmen's)	$ 1,200
125 XDPMS for the Electronic Control Device x26 model $40 each (Lawmen's)	$ 5,000
Replacement Batteries for Computer Equipment including toughbooks	$ 1,500
Repairs and/or maintenance of switches, routers & firewalls (Data Network Solutions)	$ 5,000
Service and Repair of SCUBA Dive Equipment for Marine Patrol	$ 3,000
180 Day Service Inspection for the Aviation Night Vision Goggles	$ 825

522201 – FUEL SITE REPAIR & MAINTENANCE $ 800

This budget was established by the estimates provided by the County Fleet Manager with $300.00 for line and tank test and $500 for tank maintenance.

522300 - VEHICLE REPAIRS & MAINTENANCE $ 271,950

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus an additional 25% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

522400 - WATERCRAFT REPAIRS & MAINTENANCE $ 20,000

Repairs and services for watercraft to include maintenance and servicing of dive gear and regulators, outboard motors, inspection fees, equipment needs, parts, and batteries is needed each year. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus an additional 10% for extraordinary maintenance. The amount budgeted includes for the windscreen replacements on both fire boats at $1,100 each.

522500 - AVIATION REPAIRS & MAINTENANCE $ 20,000

The amount of repairs is estimated to be $20,000.

523100 – BUILDING RENTAL $ 40,800

Lease agreement for West Region is $2,500 per month or $30,000
Lease agreements of climate controlled & secure storage facility estimated at $6,000 annually
Lease agreement for helicopter storage facility at airport is estimated at $400 per month or $4,800 annually

523200 – EQUIPMENT RENTAL $ 2,000

Rental of equipment may be needed for State Fair, or equipment needed to process a crime scene.

524000 - BUILDING INSURANCE $ 8,795

The insurance expenditure amounts are allocated based on occupied square footage. The amount budgeted is the recommendation of the County's Risk Manager.

524100 - VEHICLE INSURANCE $ 140,868

The budget amount per vehicle is the estimate provided by the County's Risk Manager. There are 258 vehicles that require insurance at $546 per vehicle.

524101 – COMPREHENSIVE INSURANCE $ 1,000

The budget amount is the actual cost for FY 2012 plus 3% for potential increases estimated by the County's Risk Manager. This budget is for the command post.

524201 - GENERAL TORT LIABILITY INSURANCE $ 162,060

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County's Risk Manager.

524202 – SURETY BOND $ 2,822

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2018. The estimated cost is $12.00 per deputy and $10.00 per civilian. 226 sworn @ $12 each and 11 civilians @ $10 each for a total of $410.00

524400 – WATER CRAFT INSURANCE $ 5,029

Insurance charges to cover boats, motors, and trailers. The amount budgeted is the same as the current fiscal year and based on the first installment this budget will be sufficient to cover the cost for FY2015.

524500 - AIRCRAFT INSURANCE $ 5,000

The amount budgeted is sufficient to cover the cost to insure 1 aircraft and a 20% contingency for a potential rate increase.

525000 -TELEPHONE $ 64,526

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges, and telephone book listing charges. The amount budgeted is based on average monthly cost for current fiscal year plus 12% for book listings, line relocations, and directory assistance charges.

525004 – WAN SERVICE CHARGES **$ 171,552**

This account is used to pay connection charges for wide area networks. These connections allow all of the satellite offices to communicate with the network server at headquarters. The budgeted amount includes funds for upgrading the speed for each location with Time Warner Cable and Comporium.

(4) Connections for Satellite Offices - $175 per mo. per location (Time Warner Cable)	$ 8,400
(1) Connection for Lincreek Drive – North Region $100 per month (Time Warner Cable)	$ 1,200
(6) 20MB Ethernet Connections $700 per month per connection (AT&T/Spirit)	$ 50,400
Headquarters, North, South, West, Chapin, and Training Center	
(1) DSL Marine Patrol Change to TWC $175 per mo.	$ 2,100
(1) DSL Firing Range Change to TWC $175 per mo.	$ 2,100
(214) Aircards with Verizon Wireless @$39 per month per card	$100,152
(15) Aircards with Nextel @ $40 per month per card	$ 7,200

525020 – PAGERS AND CELL PHONES **$ 56,220**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on
87 phones @ $25 per month per phone = $ 26,100 per year
42 phones @ $55per month per phone = $ 27,720 per year
Potential Plan Overages =$2,400

525021 – SMART PHONE CHARGES **$ 22,800**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The Smart Phone is new technology that enables data transmissions in addition to the other services available with our current cell phone plan. The amount budgeted is based on
17 phones @ $100 per month per phone = $ 20,400
Potential growth by 2 phones @ $100 per month per phone $2,400

525030 – 800 MHz RADIO SERVICE CHARGES **$ 185,815**

The 800 MHz radios are required for communication. We have five sites to obtain complete coverage. The amount budgeted does not consider the 16% legislative discount we are currently receiving because we have no guarantee that this will continue next fiscal year.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **$ 21,840**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation. The estimated maintenance cost per radio is $80.

525041 – E-MAIL SERVICE CHARGES **$ 24,138**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
298 users * $6.75 per month * 12 months = $24,138

525042 – SHAREPOINT SERVICE CHARGES $ 240

The County Information Services is offering this new service. It enables users in multiple departments to view and save to the same files without being on the same server. The estimated cost per seat is $80 per year.

3 users * $80 per user per year = $240

525050 – SLED TELECOMMUNICATION CHARGES $ 1,140

This is a network line to SLED. The total monthly charge is $473; however, the operations division only pays 20% of the cost or $95and the jail pays the remaining 80% or $379. The annual amount for operations is $95 * 12 or $1,140.

525202 - CERTIFIED OFFICER TRAINING PAYMENTS $ 20,000

State law requires reimbursement of training costs to the agency from which certified officers are recruited. The requested appropriation is more than previous fiscal years because we are hiring more certified officers from other agencies within the first two (2) years of them becoming certified.

525210 – CONFERENCE, MEETING & TRAINING EXP. $ 75,000

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered. This amount is to include training for the Chaplains for Public Safety. The budgeted amount includes a sufficient amount to cover all training discussed above but it also contains $8,000 to continue the leadership development program that began this fiscal year. Swat has $5,000, Traffic has $5,000, Aviation has $5,000, K-9 unit has $6,000, and Dive Team has $2,000.

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 24,240

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. The amount budgeted is based on the projected expenditures for the current fiscal year.

525240 – PERSONAL MILEAGE REIMBURSEMENT $ 1,200

This account may be needed in the event an officer must use a personal vehicle for county business. This amount is an estimate because the charges are not consistent.

525250 – MOTOR POOL REIMBURSEMENT $ 500

This account will be used to pay personal mileage for employees using a personal vehicle for county business. A county vehicle will be used when available.

525250 - UTILITIES – SOCIAL SERVICES CENTER $ 0

This account was used to pay the utilities for the old DSS building during renovations. The Training Center is complete and all utility costs have been moved account 525362 Utilities – Training Center.

525330 - UTILITIES – LAW ENFORCEMENT K-9 OFFICE UNIT $ 2,530

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for this fiscal year plus 15% for potential rate increases.

525331 - UTILITIES - LAW ENF. CTR. $ 131,004

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for this fiscal year plus 15% for potential rate increases.

525361 – UTILITIES – GASTON SUBSTATION $ 2,500

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for this fiscal year plus 15% for potential rate increases.

525362 – UTILITIES – TRAINING CENTER $ 20,000

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for this fiscal year plus 15% for potential rate increases.

525376 – UTILITIES – SPECIAL OPS BUILDING $ 4,530

Utility amounts are allocated based on square footage. This utility account was previously charged to the federal narcotic forfeiture funds; however, the helicopter will no longer be stored at this facility; therefore, this charge was moved. The amount budgeted is based on estimated expenditures for this fiscal year plus 15% for potential rate increases and $2,000 has been added to cover the cost of propane for the heaters.

525378 - UTILITIES – BUNDRICK ISLAND $7,038

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for this fiscal year plus 15% for potential rate increases.

525383 - UTILITIES – RIVEROAKS SUBSTATION $ 940

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for this fiscal year plus 15% for potential rate increases.

525384 - UTILITIES – WEST REGION $ 3,975

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for this fiscal year plus 15% for potential rate increases.

525388 - UTILITIES – LINCREEK $ 9,315

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for this fiscal year plus 15% for potential rate increases.

525396 - UTILITIES – SOUTH REGION $ 17,990

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for this fiscal year plus 15% for potential rate increases.

525397 - UTILITIES – ASHLAND SUBSTATION $ 3,354

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus 15% for potential rate increases.

525400 - GAS, FUEL & OIL $ 1,138,305

The budget amount is calculated using the average monthly expenditures for the current fiscal year annualized with an additional 15% increase for the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

525410 - AVIATION OPERATIONS FUEL $ 32,000

The amount budgeted for helicopter fuel is based on the last four (4) months of usage as it is most representative of the estimated use for next fiscal year. Due to the unstable fuel market, an additional 15% is included in the requested appropriation.

525420 - WATERCRAFT OPERATIONS FUEL $ 17,650

The boats will require fuel for various cases requiring watercraft. This budget is an estimated amount based the projection of this fiscal year's expenditures plus a 15% increase for next fiscal year due to the unstable fuel market. This budget also allows $3,200 for 60 gallons of oil for the watercraft.

525430 – EMERGENCY GENERATOR FUEL $ 1,000

Fuel for the emergency generator is needed during power outages; the estimated cost is $1,000.

525600 - UNIFORMS & CLOTHING $ 163,400

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget includes the estimated cost for body armor at $42,000, bike patrol uniforms at $3,000, K-9 uniforms at $7,000, SWAT uniforms at $3,000, Crisis Negotiators at $2,000, Narcotics at $5,000, Suits for Bomb Techs at $1,284, and jackets for marine patrol at $240.

526500 - LICENSES & PERMITS $ 1,500

License fees are required for operations as required by Federal regulations. This account will also be used to pay boat registration fee, safe water fee, and various other DHEC fees to include $300.00 for our fuel site registration fee.

526600 – COURT FILING FEES $ 3,000

Funds for court filing fees as it relates to the forfeiture of seized property. The amount budgeted is based on the estimated expenditures for the current fiscal year.

529000 - UNCLASSIFIED $ 50,000

Informants are used in the area of criminal investigations due to the increase in drug related operations; monies must be readily available to aid in the process of capturing the drug dealers.

538000 – CLAIMS & JUDGEMENTS (LITIGATION) **$ 2,500**

Funds must be available to pay small claims for damaged items during an arrest, seizure, or raid.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT $ 46,890

There are many items purchased every year that fit this expenditure classification; therefore, it would be difficult to list each item. The units that will replace items are Investigations, Crime Scene Investigators, Intel, and Evidence. Specifics for this budget are as follows:
(3) Handheld VHF Radio - $120 each - $ 360
(2) Lights for Divers - $75 each - $ 150
(2) Lift Bag Sets for Dive team - $300 set - $600
(4) Aluminum Dive Tanks - $220 each - $880
(10) Jump Start Compressor Unit - $200 each - $ 2000
(15) GPS Pucks - $20 each - $ 300
(68) Car Chargers for 800 MHz Radios - $5,500
(30) Tire Deflation Kits $440 each - $13,200
(25) Repl. Rechargeable Flashlights with car chargers $100 each or $2,500
(50) Repl. Digital Cameras with Cases $125 each - $6,250
(126) Cell Phones $25 each - $3,150
(20) Smartphones $100 - $2,000
Other replacement equipment as needed $10,000

540010 - MINOR SOFTWARE $ 5,000

Replacement and upgrade software is needed and the cost is estimated at $5,000.

(20) RPL. ELECTRONIC CONTROL DEVICES WITH ACCESSORIES $31,000

These twenty (20) replacement electronic control devices are part of our electronic control device seven (7) year replacement plan. The existing units are nearing seven (7) years old and are in need of replacement. One electronic control device with accessories consist of the electronic control device, a duty holster, four (4) training cartridges, and four (4) duty cartridges. The total estimated amount is cost is $31,000.

(1) SOFTWARE LICENSE FOR SECURE SYSTEM INFORMATION SHARING $ 7,700

This is a web-based application that would allow LCSD to share portions of our Records Management System with surrounding law enforcement agencies as well as accessing information from reciprocal agencies with security. The total estimated cost of the application is $7,700.

(1) ADDITIONAL ADVANCED AUTHENTICATION LICENSING $16,500

FBI CJIS regulations require Advanced Authentication solutions deployed in any vehicle accessing NCIC/CJIS data. The requested software/components will allow us to satisfy AA requirement so that we can allow CJIS/NCIC access in the field. This is to allow additional AA licensing beyond what was budgeted and approved this year. The total estimated cost is $16,500.

(200) PORTABLE VEHICLE PRINTERS WITH MOUNTS AND ACCESSORIES $ 125,000

Currently, deputies are hand writing tickets and warnings and then re-entering the information into the Mobile Reporting System. The OSSI MFR software supports e-citiations. Equipping officers with the requested mobile printers and accessories would allow tickets, warnings and other documents to be printed in the field from MFR. This process would save significant time, be less prone to error, easier to read, and easier to audit. The total estimated cost is $125,000.

(2) HEAVY DUTY PAPER SHREDDER $ 4,000

With the current security standards, both Intel and Records need their own high volume dedicated shredder. The federal requirements on CJIS data states that no unauthorized person is to handle, disseminate or dispose of CJIS information. This is most of the work flow in Records and Intel. To properly dispose of this information our employees must shred it themselves. This requires multiple trips out of the office for each and every piece of paper. The other alternation is put it all in a box and stand for hours at the main shredder in the hallway. It is a much better use of our employee's time to have a dedicated shredder to dispose of the constant stream of CJIS data properly. The total estimated cost is $4,000.

(50) RPL. 800 MHZ RADIOS AND ACCESSORIES $ 275,000

Several of the existing radio models LCSD carries will no longer be supported by Motorola in regards to hardware and software; therefore, they must be replaced. We are continuing our ten (10) year replacement. The total estimated cost is $275,000.

(1) METAL DETECTOR WITH ACCESSORIES $ 220

This piece of equipment would be beneficial to investigators during the course of checking individuals during court proceedings being held by the Domestic Unit to ensure the safety of the court and citizens of Lexington County. The total estimated cost is $220.

(1) CELL PHONE EXTRACTION DEVICE WITH ACCESSORIES $ 5,500

The current cell phone extraction device is at its end of life and will no longer be supported as of June, 2015 and needs to be replaced. This piece of equipment is vital to the investigation aspect of law enforcement. This unit is designed to extract the greatest amount of data from the widest range of the latest and legacy smartphone, tablet, GPS and other mobile devices. The unit is small, portable and able to be used in the field or the lab. This newer version will enable extraction to be performed at turn around. Extraction that once took hours to complete could now take a few minutes. Without this technology vital evidence for successful prosecution may be lost. The total estimated cost is $5,500.

(1) HAND HELD RADAR WITH ACCESSORIES $ 1,750

The School Resource Officers are tasked with the safety and protection of school personnel and visitors in a variety of settings and with every changing condition. The speed and disregard for traffic laws around the schools is a particular challenge. SRO's often must rely on requesting the assistance of other deputies in monitoring traffic and this is done only when these overstretched resources necessary are available. By equipping school services with a hand held speed measuring device, safety could be greatly enhanced. SRO's would be able to use the devices either with their vehicles or while shadowing crossing guards or other school staff. This device is not mounted in an assigned vehicle and would be quickly available to all trained SRO's across the district. The total estimated cost is $1,750.

(6) IN CAR RADARS AND ACCESSORIES **$ 15,600**

Currently the Traffic division has a number of radars that are nearly 10 years of age. The radars will have increasing repair cost in the coming years. This purchase will allow for six new radars in the Traffic Division and the radars will be equipped with the newest technology. The older radars that are still in good repair can be passed on to the patrol division. The total estimated cost is $15,600.

(1) ACCIDENT RECONSTRUTION SOFTWARE W/TRAINING **$ 7,250**

The current reconstruction software being used by the traffic division has reoccurring cost such as maintenance feeds and updates. This software provides an all inclusive price that includes all updates and support for free. This product is much more user friendly that the current software and provides a better final product. The Lexington County Sheriff's Department is statutorily required to investigate collisions involving the Highway Patrol and other SCDPS vehicles. Many of these collisions result in great bodily injury or death. The proper reconstruction of the collision will result in the successful prosecution of those involved by presenting a clear scientific, yet easy to understand course of events that occurred during the collision. The total estimated cost is $7,250.

(2) RPL K-9 WITH TRAINING **$ 28,000**

The K-9 unit has several dogs that are over eight years of age and will need to be retired shortly. This also includes the funds to replace a current canine in the event of an unforeseen death or early retirement doe to a work related injury. The estimated cost to replace two (2) dogs is $28,000, which includes training for the dog and handler, and overnight accommodations at a local hotel near the training facility in North Carolina. The total estimated cost is $28,000.

(2) NIGHT VISION MONOCULARS AND ACCESSORIES **$ 7,000**

The night vision will be used during night time K-9 deployments. This can be sued during tracking operations, buildings and area searches. This will also all the handlers to see without using flashlights. The total estimated cost is $7,000.

(4) LEVEL IV BODY ARMOR FOR SWAT **$ 8,000**

The body armor used by SWAT is in need of replacement. The life span of this body armor is the same as regular body armor, five (5) years. The total estimated cost $8,000.

(1) UNDERWATER DIGITAL CAMERA AND ACCESSORIES **$ 3,000**

This camera will be used to document underwater recoveries of evidence. The proper documentation of search and recovery efforts is essential to successful prosecution of cases and to support the testimony of the divers. The ability to demonstrate how the search was conducted, the state of any evidence or remains as it was found and to document how the evidence was recovered aids in the court/jurors understanding and removes objections by defense attorneys and ensure the integrity of the case. The total estimated cost is $3,000.

(1) UNDERWATER COMMUNICATION SYSTEM $ 1,450

These masks will allow divers to operate in contaminated water with a higher level of safety than standard masks and regulators. These systems also allow for communication among diver and with the surface. This enhances the ability of the diver to coordinate searches and recoveries without necessitating repeated surfacing and diving to communicate. The safety of the divers is enhanced by allowing real time constant contact with solo divers in case of an emergency or entanglement. The multi channel communication units will allow for multiple dive operations without interference and/or eliminate cross traffic with other transmissions. This station will support the new mask and act as a back-up for the older single channel surface station currently in service. The total estimated cost is $1,450.

(5) AIR MONITORING INTEGRATED DIVE COMPUTERS AND ACCESSORIES $ 3,750

The use of the computers for Public Safety Diving is preferential to the analog gauges due to the enhanced safety margins provided by the exact reading as to remaining air pressure, depth and pressure. The computer also alerts the diver to low pressure, improper ascent rates and decompression limits. These readings are stored and can be printed through computer records as documentation of searches and recovery efforts. The estimated cost is $ 3,750.

(2) FULL FACE MASK WITH COMMUNICATIONS $ 3,100

These masks will allow divers to operate in contaminated water with a higher level of safety than standard masks and regulators. These systems also allow for communication among diver and with the surface. This enhances the ability of the diver to coordinate searches and recoveries without necessitating repeated surfacing and diving to communicate. The safety of the divers is enhanced by allowing real time constant contact with solo divers in case of an emergency or entanglement. The multi channel communication units will allow for multiple dive operations without interference and/or eliminate cross traffic with other transmissions. This station will support the new mask and act as a back-up for the older single channel surface station currently in service. The total estimated cost is 3,100.

(2) DRY SUITS FOR DIVE TEAM $ 6,000

Currently, LCSD has nine members on the dive team and two of them do not have dry suits. These dry suits allow the divers to dive in hazardous conditions. These suits are made of a reinforced vulcanized rubber with waterproof seals and zippers. The suit isolates the diver from the water extending the time the diver can operate in environmental extremes to include temperature and biological or chemical pollutants. OSHA and FEMA require all Public Safety Divers to be equipped and trained in the use of this equipment to protect against injuries and spread of infection. The total cost for all of the dry suits with training and certification in operation is $6,000.

(6) AED'S WITH ACCESSORIES $ 10,800

AED's are needed in several of the regions and offsite division locations. The AED's are needed in the event of an emergency of a staff member or citizen. The total estimated cost is $10,800.

(1) RE-KEY DOORS AT SHERIFF'S DEPT. $ 30,000

The re-keying of the law enforcement side of the facility of the Sheriff's Department is necessary due to inconsistencies in keying in the past, therefore breeching security of the building. The total estimated cost is $30,000.

(1) REPLACEMENT CARPET AT NORTH REGION $ 50,000

The carpeted areas at the North Region Substation are very old and worn and need to be replaced. The total estimated cost is $50,000.

(1) SAN UPGRADE 60% $ 16,500

This software is necessary to be able to handle the additional growth of digital content. The total estimated cost is $16,500.

(1) COLOR LASER NETWORK PRINTER CHAPIN $ 1,200

This color network is for the new Chapin Service Center. The total estimated cost is $1,200.

(1) PROX CONTROL FOR BACK DOOR OF TRAINING CENTER $ 5,500

An additional prox control is needed at the back door of the Training Center to provide proper security and accessibility to the building. The total estimated cost is $5,500.

(40) RPL. RUGGEDIZED COMPUTERS WITH ACCESSORIES $ 208,000

This budget item is part of our six (6) year replacement plan for ruggedized computers. The total estimated cost is $208,000.

(9) RPL. DESKTOP COMPUTERS (F2) WITH ACCESSORIES $ 11,880

The requested replacements are in accordance with our capital replacement plan. The total estimated cost is $11,880.

(5) MINI LAPTOPS WITH ACCESSORIES $ 4,950

These laptops will be used as spares in the event of shortage of laptops for training purposes. The total estimated cost is $4,950.

(2) SERVER KVM OVER IP HARDWARE AND ACCESSORIES $ 11,000

These devices are needed to allow remote keyboard, video & mouse access to server room over network. Total estimated cost is $5,500/EA for a total cost of $11,000.

(22) RPL. LAPTOP COMPUTERS (F4) W/ ACCESSORIES $ 48,400

These computers are part of our five (5) year replacement plan. Function four (4) laptop computers are requested because the unit uses a variety of programs and surveillance software that have greater hardware requirements. The total estimated cost is $48,400.

(7) INFORMATION CENTERS WITH SERVICE (EQUIPMENT AND SERVICE $ 23,751

These centers will provide information to public entering our facility. This is an initiative to improve customer service. Total estimated cost is $23,751.

(7) FIREWALL $ 19,250

FBI CJFS Standards require all CJFS data to be transmitted to external buildings to be encrypted. This is necessary for encryption. Total estimated cost is $2,750/EA for a total of $19,250.

(1) ACCESS CONTROL SYSTEM UPGRADES (60%) $ 25,080

Needed to improve the security throughout the county access points and reduce cost by not having to have two (2) prox cards. Total estimated cost is $25,080.

(4) 10G Gibics $ 13,200

Fiber to receive and transmit to increase bandwidth capacity. Total estimated cost is $13,200.

(2) SERVER OPERATING SYSTEM UPGRADE $ 22,000

This upgrade is necessary to progress with server standards, security and domain interoperability with the county. The total estimated cost is $22,000.

(1) DATABASE UPGRADE $ 5,550

This is necessary to progress with database dependant software throughout the Sheriff's Department to maintain security and relevant functionality. The total estimated cost is $5,550.

(240) PRODUCTIVITY UPGRADE $ 105,600

This is to upgrade our productivity software to 2013 version. The total estimated cost is $105,600.

(1) SERVER ROOM UPS 60% $ 19,800

UPS out of date and parts are not available. The total estimated cost is $19,800.

(1) HOST SERVER WITH SOFTWARE AND ACCESSORIES 60% $ 13,200

Physical server for hosting virtual server environment. The total estimate cost is $13,200

(1) V CENTER OP MANAGEMENT UPGRADE 60% $ 7,260

Expand Virtual Server status monitoring software to accommodate additional virtual servers. The total estimated cost is $7,260.

(1) DOCKING STATION WITH KEYBOARD AND MOUSE CHAPIN $ 1,000

This docking station is for the detective office of the new Chapin Service Center. The total estimated cost is $1,000.

(1) COMPUTER MOUNT CHAPIN $ 275

This computer mount is for the new Chapin Service Center. The total estimated cost is $275.

(1) DESKTOP COMPUTER (F2) WITH ACCESSORIES CHAPIN $ 1,320

This computer is for the new Chapin Service Center. The total estimated cost is $1,320.

(6) RPL. UNMARKED UTILITY VEHICLE WITH EQUIPMENT $ 210,000

The requested replacements are in accordance with our capital replacement plan as recommended by the County Fleet Manager. The estimated equipment cost is $3,550 and the estimated vehicle cost is $31,450. The total estimated cost is $210,000.

(23) RPL. MARKED UTILITY VEHICLE WITH EQUIPMENT $ 920,000

The requested replacements are in accordance with our capital replacement plan as recommended by the County Fleet Manager. The estimated equipment cost is $8,550 and the estimated vehicle cost is $31,450. The total estimated cost is $960,000.

(2) RPL MARKED UTILITY K-9 VEHICLES WITH EQUIPMENT $ 89,000

The requested replacements are in accordance with our capital replacement plan as recommended by the County Fleet Manager. The estimated equipment cost is $8,550, the estimated cost for the lock system for remote release of K9 and transport is $4,500, and the estimated vehicle cost is $31,450. The total estimated cost is $89,000.

(3) RPL UNMARKED 1/2 TON PICKUP TRUCKS WITH EQUIPMENT $ 84,000

The requested replacements are in accordance with our capital replacement plan as recommended by the County Fleet Manager. The estimated equipment cost is $4,908 and the estimated vehicle cost is $23,092. The total estimated cost is $84,000.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (2) FRONT DESK OFFICERS
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Operations (151200)

Object Code	Expenditure Classification	(2) FRONT DESK OFFICERS GRADE 7	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel	Qty. 1			
510100	Salaries & Wages 4% Above Min.	32,162	64,324		
510200	Overtime	0	0		
511112	FICA Cost - 7.65%	2,460	4,920		
511113	State Retirement - 10.900%	3,506	7,012		
511114	Police Retirement - 13.41%	0	0		
511120	Insurance Fund Contribution - $7,800	7,800	15,600		
511130	Workers Compensation 0.0336/0.0030	96	192		
515600	Clothing Allowance - $800	0	0		
	*** Total Personnel**	**46,024**	**92,048**		
	Operating Expenses				
520233	Towing Service	0	0		
520300	Professional Services	0	0		
520702	Technical Currency & Support	0	0		
520800	Outside Printing	0	0		
521000	Office Supplies	120	240		
521100	Duplicating	0	0		
521200	Operating Supplies	300	600		
521208	Police Supplies	800	1,600		
522300	Vehicle Repairs & Maintenance	0	0		
524000	Building Insurance	0	0		
524100	Vehicle Insurance	0	0		
524201	General Tort Liability Insurance	24	48		
524202	Surety Bonds -	0	0		
525000	Telephone	252	504		
525004	WAN	0	0		
525020	Pagers & Cell Phones	660	1,320		
525021	Smart Phone Charges	0	0		
525030	800 MHz Radio Service Charges	681	1,362		
525041	E-mail Service Charges	81	162		
525210	Conference & Meeting Expense	2,000	4,000		
525230	Subscriptions, Dues, & Books	40	80		
525331	Utilities - Region Building	0	0		
525400	Gas, Fuel & Oil	0	0		
525600	Uniforms & Clothing	1,500	3,000		
			0		
	*** Total Operating**	**6,458**	**12,916**		
	**** Total Personnel & Operating**	**52,482**	**104,964**		
	Capital				
540000	Small Tools & Minor Equipment	0	0		
540010	Minor Software	0	0		
	All Other Equipment	9,752	13,950		
	**** Total Capital**	**9,752**	**13,950**		
	***** Total Budget Appropriation**	**62,234**	**118,914**		

SECTION IV. **COUNTY OF LEXINGTON**

Capital Item Summary
Fiscal Year - 2014-2015

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151200 Organization Title: LE/Operations
Program # Program Title: (2) Front Desk Officers - Grade 7

Qty	Item Description	***BUDGET*** 2013-14 Requested Amount
	Small Tools & Minor Equipment	0
	Minor Software	0
2	800 MHz Radio w/ Accessories	11,000
2	Desktop Computer w/ Accessories	2,400
2	Monitor for Desktop Computer	550

**** Total Capital (Transfer Total to Section I and II)** **13,950**

SECTION V. - PROGRAM OVERVIEW

Our purpose for requesting additional personnel for the Front Desk is to improve and enhance the services we provide to the citizens of Lexington County. Additional staffing will allow us to reduce the current wait time in the Front Lobby as it relates to issuing metal permits, releasing towed vehicles, and notifying other Sheriff's Department personnel of citizens who may have an appointment or need additional services.

Due to the use of RMS, CAD, and NCIC, the duties of the Front Desk personnel have become specialized and cannot be completed with minimal training. Additional staffing at the Front Desk is needed to provide a relief factor for current employees as it relates to vacations, training, and unexpected sick leave. Limited current work force does not provide the resources needed to cover such events.

Additionally, as it relates to the Front Desk objectives in order to increase the number of TRU calls for service for the department, the current full time TRU personnel must be dedicated to only TRU duties. Currently, the full time TRU is the back up for our day shift would we have personnel call out or need off for any weapons. This directly affects the number of TRU calls this position can handle through the year.

Below are statistics for some of the duties performed by Front Desk personnel most of which occur during regular business hours:
8402 Non Ferrous Metals Permits issued
1725 Sex Offender Registry NCIC checks
349 Funeral Escorts processed and disseminated
1157 Property Checks processed and disseminated
TRU personnel to include light duty persons answered 3988 calls for service and wrote 1781 reports

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
LE / Operations (1000-151200)					
Front Desk Officers	2	2	2	2	7
Totals:	2	2	2	2	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES $ 240

Office supplies are required for officers to perform their daily job tasks. Items requested are pens, file jackets, folders, diskettes, calendars and other general supplies that are used daily.

521200 - OPERATING SUPPLIES $ 600

Supplies are needed to perform the daily functions of the Front Desk Sergeant. Some items that will be used are audio and video tapes, film, disks, batteries, and other supplies. The items may vary slightly; therefore, an itemized cost breakdown was not provided.

521208 – POLICE SUPPLIES $ 1,600

Police supplies are needed to purchase mace, OSHA kits, Asp batons, handcuffs, etc., as required by policy. The individual items may vary slightly; therefore, an itemized cost breakdown was not provided.

524201 - GENERAL TORT LIABILITY INSURANCE $ 48

General tort liability insurance amounts are allocated based on number and liability classification of personnel. The budget amount is the recommendation of the County Risk Manager.

524202 – SURETY BONDS $0

Surety bonds are renewed every 3 years and this is the year to pay these bonds.

525000 – TELEPHONE $ 504

Telephone line charges are required for daily operations and voice mail. The cost per month of a landline with attached voicemail is $21 or $252 annually.

525020 - PAGERS AND CELL PHONES $ 1,320

The front desk sergeant will be required to have a cell phone for safety purposes and emergency communication. The monthly cost is $55 or $660 annually.

525030 – 800 MHz RADIO SERVICE CHARGES $ 1,362

The 800 MHz radios are required for communication. The annual cost is $681.

525041 – E-MAIL SERVICE CHARGES $ 162

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current cost is $6.75 per user per month.

525210 – CONFERENCE AND MEETING EXPENSES $ 4,000

All officers must be sent for training so that they may maintain their certification and acquire advancement in technical fields. Additional training will be needed for customer service.

525230 – SUBSCRIPTIONS, DUES, & BOOKS $ 80

The certified law enforcement officer dues for the South Carolina Law Enforcement Association are paid from this account. The cost for dues is $40.

525600 – UNIFORMS AND CLOTHING $ 3,000

Uniforms are required to perform duties according to County Policy under Section 23-13-30 of the SC Code of Laws. Uniforms must be worn for recognition purposes and for safety purposes. These uniforms will be standard issue and are required for safety and recognition of the Officer.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

(2) 800 MHz RADIO W/ACCESSORIES **$ 11,000**

These radios are needed for officer safety. They enable the deputy to communicate with County Communication and the reverse. The total estimated cost is $11,000.

(2) DESKTOP COMPUTER W/ACCESSORIES **$ 2,400**

Computers are required for records management. The total estimated cost is $2,400.

(2) MONITORS FOR DESKTOP COMPUTER **$ 550**

This monitor is for the computer above. The total estimated cost is $550.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) ADDITIONAL SRO SERGEANT
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Operations (151200)

Object Code	Expenditure Classification	SGT GRADE 16 Quantity	SGT GRADE 16	2014-15 Requested Quantity	2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Personnel						
510100	Salaries & Wages 4% Above Min.	1	49,559	1	49,559		
510200	Overtime		0		0		
511112	FICA Cost - 7.65%		3,791		3,791		
511113	State Retirement - 10.900%		0		0		
511114	Police Retirement - 13.41%		6,363		6,363		
511120	Insurance Fund Contribution - $7,800		7,800		7,800		
511130	Workers Compensation 0.0336/0.0030		1,665		1,665		
515600	Clothing Allowance - $800		0		0		
	*** Total Personnel**		**69,178**		**69,178**		
	Operating Expenses						
520233	Towing Service		65		65		
520300	Professional Services		0		0		
520702	Technical Currency & Support		0		0		
520800	Outside Printing		0		0		
521000	Office Supplies		120		120		
521100	Duplicating		0		0		
521200	Operating Supplies		300		300		
521208	Police Supplies		800		800		
522300	Vehicle Repairs & Maintenance		1,000		1,000		
524000	Building Insurance		0		0		
524100	Vehicle Insurance		546		546		
524201	General Tort Liability Insurance		745		745		
524202	Surety Bonds -		0		12		
525000	Telephone		0		0		
525004	WAN		480		480		
525020	Pagers & Cell Phones		0		0		
525021	Smart Phone Charges		0		0		
525030	800 MHz Radio Service Charges		681		681		
525041	E-mail Service Charges		81		81		
525210	Conference & Meeting Expense		1,000		1,000		
525230	Subscriptions, Dues, & Books		40		40		
525331	Utilities - Region Building		0		0		
525400	Gas, Fuel & Oil		6,000		6,000		
525600	Uniforms & Clothing		3,000		3,000		
	*** Total Operating**		**14,858**		**14,870**		
	**** Total Personnel & Operating**		**84,036**		**84,048**		
	Capital						
540000	Small Tools & Minor Equipment		300		300		
540010	Minor Software		0		0		
	All Other Equipment		57,200		57,200		
	**** Total Capital**		**57,500**		**57,500**		
	***** Total Budget Appropriation**		**141,536**		**141,548**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014-2015

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151200 Organization Title: LE/Operations Page 1
Program # Program Title:

Qty	Item Description	***BUDGET*** 2013-14 Requested Amount
	Small Tools and Minor Equipment	300
	Minor Software	0
1	Drivers License Barcode Scanners	350
1	Electronic Control Devices with Accessories	1,550
1	Personal Protection Equipment Kits	900
1	800 MHz Radios	5,500
1	Ruggedized Computers W/Accessories to include Vehicle Mount	5,200
1	Handguns with Accessories	600
1	Marked Utility Vehicles with Equipment	40,000
1	MCT/MFR Licensing	3,100

** Sub Total Capital - Page 1 **57,500**

** Grand Total Capital (Transfer Total to Section I and II) **57,500**

SECTION V. – PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordnance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters. This position is needed to provide a sergeant that only supervises school resource officers. The current North Region Community Services Bureau is commanded by one sergeant. This position is entrusted with supervision responsibilities of 19 deputies, currently, and will be responsible for 21 after the beginning of 2014. All crime prevention, resident deputies, and school resource officers answer directly to this one sergeant. The accepted supervisor to subordinate is normally 6:1. The North Region currently has 19:1. The most efficient and sensible way to reduce the responsibilities of this solitary sergeant is to split the position in to one sergeant over resident deputies and code enforcement and then have a second sergeant solely responsible for the school resource officers. That would reduce the supervision numbers and also allow for better communication and involvement from the sergeants.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Sergeant	1	1		1	16

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **$ 65**

Wrecker services must be paid for the towing of County Vehicles and seized vehicles. The cost for a County Vehicle is $65.

521000 - OFFICE SUPPLIES **$ 120**

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of case files. The amount budgeted is an estimate of $120 per year per deputy.

521200 - OPERATING SUPPLIES **$ 300**

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. The conversion to digital images will continue to reduce the amount of film and film processing needed. The amount budgeted is an estimate of $300 per year per deputy.

521208 - POLICE SUPPLIES **$ 800**

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties. Ticket books, restraint devices to include handcuffs, sheriff's notebooks, badge, traffic wand for flashlight and oc spray is a partial list of the items that will be needed. The amount budgeted is an estimate of $800 per year per deputy.

522300 - VEHICLE REPAIRS & MAINTENANCE **$ 1,000**

These vehicles require periodic maintenance and the estimated annual cost per vehicle is $1,000.

524100 - VEHICLE INSURANCE **$ 546**

The budget amount per vehicle is the estimate provided by the County's Risk Manager, $546 per vehicle.

524201 - GENERAL TORT LIABILITY INSURANCE **$745**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the estimate provided by the County's Risk Manager, $745 per officer.

524202 – SURETY BOND **$ 12**

Surety bonds are due this fiscal year and the fee for a sworn position is $12. Surety bonds will not be paid again until fiscal year 2018.

525004 – WAN SERVICE CHARGES **$ 480**

This account is used to pay connection charges for wide area networks. Each deputy has an air card that enables access to all of our networks from the vehicle. The cost per month is $39 per deputy for an annual cost per deputy of $480.

525030 – 800 MHz RADIO SERVICE CHARGES **$ 681**

The 800 MHz radios are required for communication. We have five sites to obtain complete coverage. The amount budgeted does not consider the 10% legislative discount we are currently receiving because we have no guarantee that this will continue next fiscal year. The cost per radio per year is $681.

525041 – E-MAIL SERVICE CHARGES **$ 81**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
$6.75 per month per user = $81 annually per position.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 1,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. The estimated annual cost per deputy is $2,000.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 40**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. The estimate per year per deputy is $40.

525400 - GAS, FUEL & OIL **$ 6,000**

The budget amount assumes $6,000 per deputy.

525600 - UNIFORMS & CLOTHING **$ 3,000**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The estimated annual cost per deputy is $3,000.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT $ 300

These items are needed by each deputy to perform the duties assigned. The items to be purchased from this account for each deputy are as follows:
Digital Cameras w/Case & Memory Card $100
Rechargeable Flashlights with car chargers $100
Digital Recorders $100
Total for small tools and minor equipment per deputy is $300

(1) DRIVERS LICENSE BARCODE SCANNERS $ 350

Each deputy needs these scanners to read the bar codes on the back of the driver's license. This reduces data entry of data already available and increases the efficiency and accuracy of the data captured. The total estimated cost per deputy is $350.

(1) ELECTRONIC CONTROL DEVICES WITH ACCESSORIES $ 1,550

Electronic Control Devices are becoming an effective way to issue less lethal force when needed to detain combative subjects. One electronic control device with accessories consist of the electronic control device, a duty holster, four (4) training cartridges, and four (4) duty cartridges. The total estimated cost per deputy is $1,550.

(1) PERSONAL PROTECTIVE EQUIPMENT KITS $ 900

These personal protective equipment kits are used in the event of a hazardous chemical or substance spill. These kits are needed for our road patrol units to keep them OSHA compliant. The total estimated cost per deputy is $900.

(1) 800 MHz RADIOS $ 5,500

These radios are needed for officer safety. They enable the deputy to communicate with County Communication and the reverse. The total estimated cost per deputy is $5,500.

(1) RUGGEDIZED COMPUTERS W/ACCESSORIES TO INCLUDE VEHICLE MOUNT $ 5,200

These computers are transported in the deputies vehicles and are required for records management. The total estimated cost per deputy is $5,200.

(1) HANDGUNS WITH ACCESSORIES $ 600

Handguns are required to perform the duties of a law enforcement officer. The total estimated cost per deputy is $600.

(1) MARKED UTILITY VEHICLES WITH EQUIPMENT $ 40,000

A marked vehicle is required to perform the duties of a deputy. The total estimated cost per deputy is $40,000.

(1) MCT/MFR LICENSING **$ 3,100**

This licensing is required for our field reporting and records management system. The total estimated cost per deputy is $3,000.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Law Enforcement
Organization: 151210 - Security Services

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel						
510100	Salaries & Wages - 1.625	73,179	36,105	75,369	75,369		
510199	Special Overtime	2,420	2,412	2,413	2,413		
510200	Overtime	39	0	0	0		
510300	Part-Time - 1	21,862	9,026	35,749	35,749		
511112	FICA Cost	7,119	3,460	8,363	8,363		
511114	Police Retirement	9,307	4,932	14,036	14,106		
511120	Insurance Fund Contribution - 2.625	20,475	10,238	20,475	20,475		
511130	Workers Compensation	3,278	1,595	3,927	3,927		
511214	Police Retirement - Retiree	2,696	1,159	0	0		
	*** Total Personnel**	**140,375**	**68,927**	**160,332**	**160,402**		
	Operating Expenses						
520233	Towing Service	0	0	65	65		
521000	Office Supplies	0	0	50	50		
521200	Operating Supplies	0	0	50	50		
521208	Police Supplies	0	0	50	50		
522300	Vehicle Repairs & Maintenance	518	7	1,000	1,000		
524100	Vehicle Insurance - 1	530	265	546	546		
524201	General Tort Liability Insurance	1,807	904	1,867	1,862		
524202	Surity Bonds	0	0	0	36		
525000	Telephone	241	120	283	283		
525020	Pager and Cell Phones	280	130	300	600		
525030	800 MHz Radio Service Charges - 1	490	231	681	681		
525031	800 MHz Radio Maint. Contracts - 1	63	75	76	80		
525041	E-mail Service Charges - 4	93	41	162	162		
525210	Conference, Meeting & Training Expense	0	0	400	400		
525230	Subscriptions, Dues, & Books	60	60	80	80		
525400	Gas, Fuel & Oil	2,407	1,102	3,000	3,000		
525600	Uniforms & Clothing	0	0	2,600	2,600		
	*** Total Operating**	**6,489**	**2,935**	**11,210**	**11,545**		
	**** Total Personnel & Operating**	**146,864**	**71,862**	**171,542**	**171,947**		
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**146,864**	**71,862**	**171,542**	**171,947**		

SECTION V. – PROGRAM OVERVIEW

Security Services provides for the safety of the County Administration Building employees and the general public.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Security Services					
Master Deputy / Security	1	1	0	1	13
Deputy/Security Services	0.625	0.625		0.625	10-12
PT Deputy/Security Services	1	1		1	10-12P/T
Totals:	2.625	2.625	0	2.625	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **$ 65**

This account will be used to pay wrecker companies for the tow of a county vehicle. The amount budgeted is for one tow next fiscal year.

521000 - OFFICE SUPPLIES **$ 50**

The major expenditures in this account are folders, pens, laser printer cartridges etc

521200 - OPERATING SUPPLIES **$ 50**

This account will be used to purchase replacement batteries for equipment, film and other items necessary to perform job duties.

521208 - POLICE SUPPLIES **$ 50**

The deputies must be supplied with batteries, gloves, etc. to perform their daily job duties.

522300 - VEHICLE REPAIRS & MAINTENANCE **$ 1,000**

The amount budgeted is based on the projected expenditures for the current fiscal year plus an additional 25% for extraordinary maintenance but the average amount per vehicle must not be less than $1,000. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

524100 - VEHICLE INSURANCE **$ 546**

The budget amount is the estimate provided by the County's Risk Manager

524201 - GENERAL TORT LIABILITY INSURANCE **$ 1,862**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County Risk Manager.

524202 – SURETY BONDS **$ 36**

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2018. The estimated cost is $12.00 per deputy and $10.00 per civilian. 2 sworn @ $12 each

525000 -TELEPHONE **$ 283**

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges, and telephone book listing charges. The amount budgeted is based on the estimated cost for the current fiscal year plus 12% for book listings, line relocations, and directory assistance charges.

525020 – PAGERS AND CELL PHONES $ 600

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted accounts for the addition of 1 cell phone. 2 cell phones @ $25.00 per month

525030 – 800 MHz RADIO SERVICE CHARGES $ 681

The 800 MHz radios are required for communication. We have five sites to obtain complete coverage. The amount budgeted does not consider the 16% legislative discount we are currently receiving because we have no guarantee that this will continue next fiscal year. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS $ 80

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation. The estimated maintenance cost per radio is $80.

525041 – E-MAIL SERVICE CHARGES $ 162

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current monthly cost

2 users * $6.75 per month * 12 months = $162

525210 – CONFERENCE, MEETING & TRAINING EXP. $ 400

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered.

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 80

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525400 - GAS, FUEL & OIL $ 3,000

The budget amount is calculated using the average monthly expenditures for the current fiscal year annualized with an additional 15% increase for the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

525600 - UNIFORMS & CLOTHING $ 2,600

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor not funded by the bulletproof vest grant.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: LE/Security Services

Object Code	Expenditure Classification	Position Change: Delete PT Deputy/Sec Svcs. Grade 10-12	Position Change: Add FT Deputy/Sec Svcs. Grade 10-12	BUDGET: 2014-15 Requested	BUDGET: 2013-14 Recommend	BUDGET: 2013-14 Approved
	Personnel					
510100	Salaries & Wages	18,251	37,962	19,712		
511112	FICA Cost	1,396	2,904	1,508		
511114	Police Retirement	2,447	5,091	2,644		
511120	Insurance Fund Contribution	0	7,800	7,800		
511130	Workers Compensation	613	1,276	663		
	*** Total Personnel**	**22,707**	**55,033**	**32,327**		
	Operating Expenses					
	*** Total Operating**			**0**		
	****Total Personnel & Operating**			**32,327**		
	Capital					
	**** Total Capital**			**0**		

***** Total Budget Appropriation** **32,327**

SECTION V. – PROGRAM OVERVIEW

Security Services provides for the safety of the County Administration Building employees and the general public. Making the part-time position in this organization full-time will increase the level of service we can provide to the public as well as increase security.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Law Enforcement
Organization: 151220 - Code Enforcement Services

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	*BUDGET* 2014-15 Recommend	2014-15 Approved
	Personnel						
510100	Salaries & Wages - 7	301,531	149,419	311,545	311,545		
510199	Special Overtime	7,525	3,522	8,000	8,000		
510200	Overtime	60	0	0	0		
511112	FICA Cost	21,265	10,504	23,683	23,683		
511113	State Retirement	3,841	1,911	3,990	4,002		
511114	Police Retirement	22,811	11,825	36,147	36,328		
511120	Insurance Fund Contribution - 7	54,600	27,300	54,600	54,600		
511130	Workers Compensation	9,283	4,589	9,938	9,938		
511214	Police Retirement - Retiree	10,782	5,485	0	0		
	* **Total Personnel**	**431,698**	**214,555**	**447,903**	**448,096**		
	Operating Expenses						
520233	Towing Service	0	0	390	390		
521000	Office Supplies	0	0	500	500		
521200	Operating Supplies	163	0	500	500		
521208	Police Supplies	0	0	400	400		
522300	Vehicle Repairs & Maintenance	3,945	2,024	6,360	6,360		
524100	Vehicle Insurance - 6	3,180	1,590	3,276	3,276		
524201	General Tort Liability Insurance	4,361	2,181	4,505	4,492		
524202	Surity Bonds	0	0	0	82		
525000	Telephone	624	311	648	648		
525020	Pagers and Cell Phones	1,658	953	2,160	2,160		
525030	800 MHz Radio Service Charges - 7	3,427	1,619	4,765	4,765		
525031	800 MHz Radio Maint. Contracts - 7	442	524	532	560		
525041	E-mail Service Charges - 7	567	283	567	567		
525210	Conference, Meeting & Training Expense	0	75	500	500		
525230	Subscriptions, Dues, & Books	180	180	200	200		
525400	Gas, Fuel, & Oil	34,648	16,168	43,350	31,790		
525600	Uniforms & Clothing	624	0	6,000	6,000		
	* **Total Operating**	**53,819**	**25,908**	**74,653**	**63,190**		
	** **Total Personnel & Operating**	**485,517**	**240,463**	**522,556**	**511,286**		
	Capital						
	All Other Equipment	0	25,987	26,917	60,000		
	** **Total Capital**	**0**	**25,897**	**26,917**	**60,000**		
	*** **Total Budget Appropriation**	**485,517**	**266,360**	**549,473**	**571,286**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014-2015

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151220 Organization Title: LE/Code Enforcement
Program # Program Title:

Qty	Item Description	***BUDGET*** 2014-15 Requested Amount
2	Rpl. Marked 1/2 Ton Pickup Truck w/ Equipment	60,000

** **Grand Total Capital (Transfer Total to Section I and II)** 60,000

SECTION V. – PROGRAM OVERVIEW

Code Enforcement officers enforce the county codes and ordinances. The enforcement of these codes and ordinances aids in maintaining the beautification and overall quality of life for the citizens of Lexington County.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Code Enforcement Services:					
Deputy 1st Class	6	6	0	6	12
Senior Secretary	1	1	0	1	7
Totals	7	7	0	7	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE $ 390

Wrecker services must be paid for the towing of County Vehicles. The cost per tow of a county vehicle is $65. This budget amount assumes that all six vehicles assigned to this organization will be towed at least once next fiscal year.

521000 - OFFICE SUPPLIES $ 500

The major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of case files.

521200 - OPERATING SUPPLIES $ 500

The majority of this account must pay for building cases using tickets, reports, film and film processing for evidence purposes in order to try cases in court.

521208 - POLICE SUPPLIES $ 400

The deputies must be supplied with certain items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform their daily job duties. Some disposable supplies must be replaced quarterly such as OC spray, gloves, and batteries.

522300 - VEHICLE REPAIRS & MAINTENANCE $ 6,360

The annual budget amount is calculated using the average monthly expenditures for the current fiscal year annualized with an additional 25% for extraordinary repairs but the average amount per vehicle must not be less than $1,000. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not calculated due to the reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

524100 - VEHICLE INSURANCE $ 3,276

There are 6 vehicles assigned to this organization. The budget amount is based on the County's Risk Manager's recommended rate of $546 per vehicle.

524201 - GENERAL TORT LIABILITY INSURANCE $ 4,492

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the estimate provided by the County's Risk Manager.

524202 – SURETY BONDS $ 82

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2018. The estimated cost is $12.00 per deputy and $10.00 per civilian. 6 sworn @ $12 each and 1 civilians @ $10 each

525000 -TELEPHONE $ 648

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges, and telephone book listing charges. The amount budgeted is based on the contract price of $54 per month for this organization.

525020 – PAGERS AND CELL PHONES $ 2,160

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required.
5 phones @ $25.00 per month
1 phone @ $55.00 per month

525030 – 800 MHz RADIO SERVICE CHARGES $ 4,765

The 800 MHz radios are required for communication. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS $ 560

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation. The estimated maintenance cost per radio is $80.

525041 – E-MAIL SERVICE CHARGES $ 567

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current cost is $6.75 per month and there are seven (7) people in this organization.

525210 – CONFERENCE, MEETINGS, & TRAINING EXP. $ 500

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 200

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525400 - GAS, FUEL & OIL $ 37,190

The budget amount is calculated using the average monthly expenditures for the current fiscal year annualized with an additional 15% increase for the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

525600 - UNIFORMS & CLOTHING $ 6,000

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

(2) RPL. MARKED ½ TON PICKUP TRUCK W/ EQUIPMENT $ 60,000

These replacement vehicles are listed on our replacement schedule for FY2015. The estimated equipment cost is $7,308 and the estimate vehicle cost is $22,692. The total estimated cost is $60,000.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Law Enforcement
Organization: 151250 - School Crossing Guards

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Personnel						
510300	Part Time - 48-LS (11.045 - FTE)	111,649	49,084	122,572	118,628		
511112	FICA Cost	8,595	3,805	9,377	9,076		
511113	State Retirement	9,374	4,141	12,993	12,575		
511114	Police Retirement	0	0	637	0		
511130	Workers Compensation	3,775	1,671	4,404	3,808		
511131	S.C. Unemployment	0	0	0	0		
511213	State Retirement - Retiree	1,547	687	0	0		
511214	Police Retirement -Retiree	447	305	0	0		
	*** Total Personnel**	**135,387**	**59,693**	**149,983**	**144,087**		
	Operating Expenses						
521209	School Patrol Supplies	506	0	3,150	3,300		
524201	General Tort Liability Insurance	825	413	852	850		
524202	Surety Bonds	0	0	0	40		
525100	Postage	289	105	400	400		
	*** Total Operating**	**1,620**	**518**	**4,402**	**4,590**		
	**** Total Personnel & Operating**	**137,007**	**60,211**	**154,385**	**148,677**		
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**137,007**	**60,211**	**154,385**	**148,677**		

LEXINGTON COUNTY SHERIFF'S DEPARTMENT
SCHOOL CROSSING GUARD BUDGET ESTIMATE
BY SCHOOL DISTRICT
2014-2015

District 1	Number of Guards	Hours Worked Per Day	School Days Per Year	Total Hours Worked Per Year	Hourly Pay Rate 14.484456	Total Salary Charged	FICA 7.65% 7.650%	SCRS - 10.9% 10.900%	Worker's Compensation 0.0321	General Tort $850 for All Prorated by Hours Worked 0.103785	TOTAL Salary & Fringe Charged to School District	Yearly Contracts	Postage $ 400.00	Surety Bonds 0 Per FTE $ 10.00	Administrative Fee (Attachment A) $ 2,156.96	Estimated Equipment (Attachment B) $ 150.00	Estimated District Cost
	3	1.50	180	810.00	14.484456	$ 11,732.41	$ 897.53	$ 1,278.83	$ 376.61	$ 84.07	$ 14,369.45		$ 54.55	$ 3.89	$ 6,470.87	$ 450.00	$ 21,348.76
	2	3.00	180	1,080.00	14.484456	$ 15,643.21	$ 1,196.71	$ 1,705.11	$ 502.15	$ 112.09	$ 19,159.27		$ 36.36	$ 5.19	$ 4,313.91	$ 300.00	$ 23,814.73
District 1 Total	5			1,890.00		$ 27,375.62	$ 2,094.24	$ 2,983.94	$ 878.76	$ 196.16	$ 33,528.72	$ -	$ 90.91	$ 9.09	$ 10,784.78	$ 750.00	$ 45,163.50
District 3																	
	1	1.50	180	270.00	14.484456	$ 3,910.80	$ 299.18	$ 426.28	$ 125.54	$ 28.02	$ 4,789.82		$ 18.18	$ 1.30	$ 2,156.96	$ 150.00	$ 7,116.26
	2	2.00	180	360.00	14.484456	$ 5,214.40	$ 398.90	$ 568.37	$ 167.38	$ 37.36	$ 6,386.41		$ 36.36	$ 1.73	$ 4,313.91	$ 300.00	$ 11,038.41
District 3 Total	3			630.00		$ 9,125.20	$ 698.08	$ 994.65	$ 292.92	$ 65.38	$ 11,176.23	$ -	$ 54.54	$ 3.03	$ 6,470.87	$ 450.00	$ 18,154.67
District 5																	
	4	1.50	180	1,080.00	14.484456	$ 15,643.21	$ 1,196.71	$ 1,705.11	$ 502.15	$ 112.09	$ 19,159.27		$ 72.73	$ 5.19	$ 8,627.83	$ 600.00	$ 28,465.02
	5	2.00	180	1,800.00	14.484456	$ 26,072.02	$ 1,994.51	$ 2,841.85	$ 836.91	$ 186.81	$ 31,932.10		$ 90.91	$ 8.65	$ 10,784.79	$ 750.00	$ 43,566.45
	4	3.00	180	2,160.00	14.484456	$ 31,286.42	$ 2,393.41	$ 3,410.22	$ 1,004.29	$ 224.18	$ 38,318.52		$ 72.73	$ 10.38	$ 8,627.83	$ 600.00	$ 47,629.46
	1	3.50	180	630.00	14.484456	$ 9,125.21	$ 698.08	$ 994.65	$ 292.92	$ 65.38	$ 11,176.24		$ 18.18	$ 3.03	$ 2,156.96	$ 150.00	$ 13,504.41
District 5 Total	14			5,670.00		$ 82,126.86	$ 6,282.71	$ 8,951.83	$ 2,636.27	$ 588.46	$ 100,586.13	$ -	$ 254.55	$ 27.26	$ 30,197.41	$ 2,100.00	$ 133,165.35
Grand Total	22			8,190.00		$ 118,627.68	$ 9,075.03	$ 12,930.42	$ 3,807.95	$ 850.00	$ 145,291.08	$ -	$ 400.00	$ 39.38	$ 47,453.06	$ 3,300.00	$ 196,483.52

Total Revenue $ 196,483.52

SECTION V. – PROGRAM OVERVIEW

School Crossing Guards ensure the safety of our children during arrival and departure from school. Lexington County School District's # 1, #3, and #5 have requested school crossing guards.

SECTION VI. B. – PERSONNEL AUTHORIZATIONS

Current Staffing Level:

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
School Crossing Guards:					
School Crossing Guards	N/A	3.995		3.995	P/T – L/S

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520204 – SCHOOL CROSSING GUARDS **$ 0**

Cayce Public Safety and the City of West Columbia no longer contract with the Lexington County Sheriff's Department for school crossing guards.

521209 – SCHOOL PATROL SUPPLIES **$ 3,300**

Supplies such as vests, signs, lights, rain gear, batteries and other safety equipment is required for the school crossing guards to be visible for the safety of the children and for awareness purposes of citizens.

524201 – GENERAL TORT INSURANCE **$ 850**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County Risk Manager.

524202 – SURETY BONDS **$ 40**

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2018. The estimated cost is $12.00 per deputy and $10.00 per civilian. 4 civilian FTE @ $10 each

525100 – POSTAGE **$ 400**

Postage is required for the bi-weekly mailing of the payroll deposit amounts to the school crossing guards.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Jail Operations

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel						
510100	Salaries & Wages - 129	4,514,787	2,416,915	5,129,724	5,129,724		
510199	Special Overtime	825,393	334,302	600,000	600,000		
510200	Overtime	18,010	8,293	20,000	20,000		
510300	Part Time - 1-PT/10-LS (5.50 - FTE)	142,249	69,979	166,785	166,785		
511112	FICA Cost	396,457	203,660	441,683	441,683		
511113	State Retirement	21,838	10,889	26,181	26,260		
511114	Police Retirement	575,566	312,049	729,804	733,543		
511120	Insurance Fund Contribution - 129	975,000	503,100	1,006,200	1,006,200		
511130	Workers Compensation	189,442	95,283	207,379	207,379		
511131	S.C. Unemployment	2,992	0	0	0		
511214	Police Retirement - Retiree	74,892	37,474	0	0		
515600	Clothing Allowance	1,600	800	800	800		
	*** Total Personnel**	**7,738,226**	**3,992,744**	**8,328,556**	**8,332,374**		
	Operating Expenses						
520100	Contracted Maintenance	16,569	8,919	19,530	21,306		
520200	Contracted Services	13,711	15,475	16,815	5,040		
520202	Medical Service Contract	2,417,338	1,298,953	3,027,141	3,075,284		
520203	Food Service Contract	903,232	480,565	1,403,662	1,065,906		
520215	Housing of Juveniles	21,825	18,425	70,807	53,064		
520230	Pest Control	4,440	1,775	6,440	6,440		
520231	Garbage Pickup Service	11,550	5,371	14,843	14,843		
520233	Towing Service	0	0	715	715		
520242	Hazardous Materials Disposal	156	283	1,584	1,584		
520300	Professional Services	0	0	1,500	1,500		
520307	Accreditation Services	0	0	0	10,500		
520702	Technical Currency & Support	35,328	30,172	41,851	36,207		
520703	Computer Hardware Maintenance	4,593	0	6,750	6,750		
521000	Office Supplies	15,487	11,070	19,300	22,300		
521100	Duplicating	17,790	4,767	28,000	32,000		
521200	Operating Supplies	135,234	77,846	166,200	171,144		
521208	Police Supplies	6,943	2,401	20,503	20,120		
521300	Food Supplies	3,553	3,728	6,000	7,500		
521400	Health Supplies	7,222	0	17,000	17,000		
522000	Building Repairs & Maintenance	142,080	47,121	160,000	160,000		
522001	Carpet/Floor Cleaning	1,142	2,202	5,000	5,000		
522050	Generator Repairs & Maintenance	3,743	1,961	7,000	7,000		
522200	Small Equipment Repairs & Maintenance	20,712	8,194	36,000	36,765		
522300	Vehicle Repairs & Maintenance	6,162	2,102	13,000	14,000		
524000	Building Insurance	14,911	10,166	15,359	25,584		
524100	Vehicle Insurance - 11	7,155	3,710	6,006	7,644		
524201	General Tort Liability Insurance	86,686	43,343	92,527	89,288		
524202	Surety Bonds	0	0	0	1,654		
525000	Telephone	13,046	7,731	14,080	16,600		
525004	WAN Service Charges	0	0	7,200	7,200		
525020	Pagers and Cell Phones	2,325	2,098	4,800	5,280		
525021	Smart Phone Charges	4,267	2,047	9,000	11,400		
525030	800 MHz Radio Service Charges - 12	5,875	2,776	8,168	8,168		
525031	800 MHz Radio Maintenance Charges -12	759	899	911	960		
525041	E-mail Service Charges - 101	8,198	5,412	11,340	11,340		
525042	Sharepoint Service Charges - 1	0	0	80	80		
525050	SLED Telecommunication Charges	4,527	2,089	4,548	4,548		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Jail Operations

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Cont'd Operating Expenditures:						
525210	Conference, Meeting & Training Expense	11,630	6,169	14,000	20,000		
525230	Subscriptions, Dues, & Books	6,273	6,126	10,160	11,900		
525331	Utilities - Law Enf. Ctr.	103,144	43,977	121,275	115,506		
525363	Utilities - New Jail	158,968	93,096	170,651	238,370		
525364	Utilities - Jail Electric Gate	274	127	304	360		
525366	Utilities - Detention PODS	246,398	110,777	295,583	283,800		
525389	Utilities - Judicial Center	15,888	8,762	22,067	20,162		
525400	Gas, Fuel & Oil	33,256	17,339	36,400	39,900		
525600	Uniforms & Clothing	36,117	23,320	46,000	52,800		
525601	Inmate Clothing	4,013	9,757	20,000	25,000		
526500	Licenses & Permits	0	0	600	600		
527030	Inmate Compensation	16,055	9,754	21,900	21,900		
538000	Claims & Judgments (Litigation)	900	0	5,000	5,000		
	*** Total Operating**	**4,569,475**	**2,430,805**	**6,027,600**	**5,817,012**		
	**** Total Personnel & Operating**	**12,307,701**	**6,423,549**	**14,356,156**	**14,149,386**		
	Capital						
540000	Small Tools & Minor Equipment	1,709	3,659	16,502	13,821		
540010	Minor Software	0	0	0	5,000		
	All Other Equipment	187,749	86,285	202,296	569,063		
	****Total Capital**	**189,458**	**89,944**	**218,798**	**587,884**		
	***** Total Budget Appropriation**	**12,497,159**	**6,513,493**	**14,574,954**	**14,737,270**		

SECTION IV.

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014-15

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151300 Organization Title: LE/Jail Operations
Program # Program Title:

	Item Description	***BUDGET*** 2014-2015 Requested Amount
	Small Tools and Minor Equipment	13,821
	Minor Software	5,000
30	Replacement Jail Radios and Accessories	24,000
1	Touchscreen Panel for Visitation and Upgrade Control Panel in Booking	44,000
20	Additional Security Cameras with Accessories	29,000
6	Replacement Lexan Overlays with Accessories for Pods	4,950
24	Stainless Steel Tables	39,600
1	Commercial Lawn Mower	4,400
6	Air Circulators	3,750
2	Replacement Trash Dumpster Carts	1,650
1	Bullet Resistant Glass	7,400
2	Pass Through Doors with Windows and Lockers for Central Control Room	3,600
1	Add Tray Slots to All Cell Doors on First Floor of Old Jail	11,000
1	HVAC for the Kitchen	27,500
1	Repairs to All Showers in the Old Jail	66,000
1	Sewer Catch System	12,500
1	Drain Cleaning Machine and Accessories	2,200
	**** Sub Total Capital - Page 1**	**300,371**

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014-15

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151300 Organization Title: LE/Jail Operations Page 2
Program # Program Title:

	Item Description	***BUDGET*** 2014-2015 Requested Amount
2	Parts Storage Units for Maintenance	2,200
4	Food Tray Drying Racks	8,000
2	Electronic Restraint Devices and Components	3,600
2	Storage Vault for FTF Vehicles	2,400
10	Fireproof Vertical File Cabinets for Booking	13,500
6	Replacement Televisions and Mounts	1,650
1	Replacement 140 lb. Washer	27,500
2	Replacement Commercial Grade High Speed Buffers	6,600
1	Inmate Wristband System or ID System	2,200
2	Restraint Chairs	5,300
1	Alarm System	66,000
2	Docking Stations for Ruggedized Laptop with Accessories FTF	2,000
2	Computer Monitors FTF	550
5	Vehicle Mounts for Laptops	6,000
5	Rpl. Desktop Computers (F2) with Accessories	6,600
5	Rpl. Thin Clients	2,750
1	Cable Re-Wiring for G Pod	6,600
2	10G Gibics	6,600
	**** Sub Total Capital - Page 2**	**170,050**

1	Access Control System Upgrades (30%)	12,540
1	Information Center with Service - Equipment and Service	3,393
3	Rpl. Laptop Computers (F4) with Accessories	6,600
1	Server Operating System Upgrade	11,000
1	Database Upgrade	2,750
120	Productivity Software Upgrade	52,800
1	Server Room UPS 30%	9,900
1	Host Server with Software and Accessories 30%	6,600
1	V Center OP Management Upgrade 30%	3,630
1	SAN Upgrade 30%	8,250
	**** Sub Total Capital - Page 3**	**117,463**
	**** Grand Total Captial (Transfer Total to Section I and II)**	**587,884**

SECTION V. - PROGRAM OVERVIEW

Jail Operations provide the incarceration of persons arrested pending adjudication by a court of law. The primary service objective of Detention is to ensure the safety of the citizens of Lexington County by providing a safe and secure facility for individuals pending trial. The Detention organization provides for the day-to-day operations of the facility to include intake and booking, prisoner transportation, and inmate services. The organization provides medical services, mental health services, food services, and maintains religious services for inmates.

SERVICE LEVELS

The service levels for the Jail Operations Division of the Sheriff's Department are maintained on a calendar year basis.

SERVICE LEVEL INDICATORS	ACTUAL 2012	ACTUAL 2013
Average Jail Population	714	703
Number Booked	12,698	12,472
Number Released	12,731	12,545
Federal Inmates Booked	343	269
Number of Meals Served	785,197	751,542
Number of Warrants Issued	6,255	7,598
Number of Warrants Served	5,082	5,588
Number of Arrests by LCSD	1,967	1,348
Man Hours for Litter Pickup	1,362	1,869
Mileage	7,816	9,076
Pounds of Litter	311,180	340,406
Supervised Hours	534	628

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Jail:					
Chief of Jail Operations	1	1		1	25
Captain Facility Administrator	1	1		1	22
Lieutenant	3	3		3	17
Sergeant Court Services	1	1		1	16
Master Deputy Court Services	1	1		1	13
Sergeant Jail	10	10		10	13
Master Correctional Serv Tech	1	1		1	13
Master Correctional Officer	5	5		5	12
Deputy	9	9		9	10-12
Maint Asst III / Law Enfl	2	2		2	10
Correctional Officer	94	94		94	9-11
Correctional Officer	1	0.5		0.5	9-P/T
Administrative Assistant II	1	1		1	6
Bailiff	10	5.00		5.00	L/S P/T
Totals:	140	134.5	0	134.5	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE — $ 21,306

Maintenance agreements are required to maintain the operations of equipment in the detention facility.

Elevator System Contract (Carolina Elevator) $348 per month – 2 elevators	$	4,176
Fire & Security Maint Existing (Lowman Communications) $690 2x Yr.	$	1,380
Detention Center (American Door) – Qty. 4 doors @ $125 2x per yr.	$	1,000
Detention Center (American Door) – Qty. 1door @ $100 2x per year	$	200
Cleaning of Kitchen Hood System (Caraway Fire & Safety) $250 4x per year	$	1,000
Inspection of the Kitchen Hood Fire Suppression System (Simplex-Grinnell)	$	300
Inspection of Portable Fire Extinguisher System (Simplex Grinnell)	$	600
Inspect and Test Fire Hose Extinguisher System (Simplex Grinnell)	$	600
Livescan System (Morpho Trak, Inc.)	$	6,550
Tray Washing Machine to include Booster Heater (Hobart)	$	5,500

520200 – CONTRACTED SERVICES — $ 5,040

Contracted services for various items are required for the detention facility.

Radiation Monitoring for Courthouse X Ray Machines (PQT Services)	$	1,000
Termite Bond Renewal #1126 & 316 Yearly (Home Pest Control)	$	4,040

520202 – MEDICAL SERVICE CONTRACT — $ 3,075,284

This contract is to provide medical services for inmates. The annual cost for contracted services is $2,575,284. The estimated amount for catastrophic cases is $500,000.

520203 – FOOD SERVICE CONTRACT — $ 1,065,906

This contract is to provide food services for inmates.

07/01/14 – 12/31/14		
Inmates 750 * $1.146 per meal cost * 3 meals per day * 184 days	$	474,444
Inmate Workers 60 * $1.413 per meal cost * 3 meals per day * 184 days	$	46,799
Officer Meals 21 * 2 shifts per day * $1.250 per meal * 184 days	$	9,660
01/01/15 – 06/30/15		
Inmates 750 * $1.175 per meal cost * 3 meals per day * 181 days	$	478,519
Inmate Workers 60 * $1.442 per meal cost * 3 meals per day * 181 days	$	46,981
Officer Meals 21 * 2 shifts per day * $1.250 per meal * 181 days	$	9,503

520215 – HOUSING OF JUVENILES **$ 53,064**

In accordance with the Juvenile Detention ACT (R700-S1485), effective January 1, 1993, juveniles may not be detained in adult jails or lock-ups. The Department of Youth Services will house these juveniles for the Lexington County Sheriff's Department. The requested appropriation is the estimated cost for the current fiscal year plus 20% to account for an increase in the number of juveniles to be detained.

520230 – PEST CONTROL **$ 6,440**

Monthly pest control services are necessary to maintain DHEC standards in the detention center.

Pest Control Kitchen (Bugman) $370 * 12 months	$4,440
Pest Control Other Areas as Needed (Bugman)	$2,000

520231 – GARBAGE PICKUP SERVICE **$ 14,843**

Garbage pickup service for facility is required. The following is the fee schedule as per contract.

(1) 8 CY Container Serviced 2x per wk. $119.00 per mo. = $1,428 annually
(1) Rental Fee for the 40 CY Compactor Container $65 per mo. = $780 annually
(1) 40 CY Estimated 4 pulls per month $120 per pull = $5,760 annually
(1) Est. Avg. 13 tons of waste per month @$39.45 per ton = $6,155 annually
(6) Est. Additional Pickups at $120 each = $720.00 per year

520233 – TOWING SERVICE **$ 715**

Wrecker services must be paid for the towing of County Vehicles. The cost per tow of a county vehicle is $65. This budget amount assumes that 11 vehicles assigned to this organization will be towed at least once during the fiscal year.

520242 – HAZARDOUS MATERIALS DISPOSAL **$ 1,584**

This account will be used to pay disposal fees for fluorescent lamps which contain mercury and biohazard waste for the jail. Mercury is a material that must be disposed of in a manner that applies with DHEC regulations and by a qualified vendor. In addition, this account is used to pay for removal of items soiled with body fluids. The budgeted amount is the estimated expenditures for the fiscal year plus $1,000 for potential increases.

520300 – PROFESSIONAL SERVICES **$ 1,500**

This account is for expenditures that are not covered under the medical service contract for inmates and emergency room expenses incurred for inmates before booking. This account will also cover costs of psychological debriefing needed for employees.

Psychological Debriefing for Employees	$1,500

520307 – ACCREDITATION SERVICES **$ 10,500**

This is the initial fee to start the application process to become accredited by the American Correctional Association. The fee will cover the cost of the application, pre-audit assessment, standards compliance audit, and accreditation hearing. Accreditation will assist with the establishment of measurable criteria for operations which will provide a safer environment for staff and offenders.

520702 – TECHNICAL CURRENCY & SUPPORT **$ 36,207**

Computer hardware maintenance agreements allow for maintenance and repairs of equipment. These agreements ensure proper operation of the equipment and have the potential to increase the equipments useful life.

Jail Management System Software (Sunguard)	$ 18,207
Bio-Metric System (ID Software)	$ 18,000

520703 – COMPUTER HARDWARE MAINTENANCE **$ 6,750**

The current warranty on the jail server and other network equipment must be renewed on an annual basis.

Extended Warranty for Server (Dell)	$ 4,800
Extended Warranties for Printers (HP 1)	$ 450
Biometrics Hardware for Inmates	$ 1,500

521000 – OFFICE SUPPLIES **$ 22,300**

Forms, calendars, paper, toner, etc. will be purchased from this account. The amount budgeted is based on the estimated expenditures for the current fiscal year.

Standard office supplies (Central Stores & Contract Vendor)	$ 8,000
Office Stamps for Dating and Posting Material	$ 300
Printing of Forms through Central Print Shop	$ 1,000
Printer Cartridges & Printer Maintenance & Drum Kits	$ 10,000
Replacement of Booking Folders	$ 3,000

521100 – DUPLICATING **$ 32,000**

Training materials, booking information and other information needs duplicating. The amount budgeted is based on the actual cost for the lease agreement and paper costs for the first 6 months of this fiscal year with a projection of the same for the remainder of the fiscal year.

Lease Agreement (Carolina Office Systems - $1,500 avg. per month)	$ 18,000
Paper (Central Stores - $1,300 avg. per month)	$ 14,000

521200 – OPERATING SUPPLIES **$ 171,144**

The SC Department of Health & Environmental Control and the Minimum Standards for Local Detention Facilities in SC as enforced by the SC Department of Corrections (SC Code of Laws, Section 24-9-10 through 35) regulate the requirements for this account. This account will be used to purchase cleaning chemicals, laundry detergents, kitchen chemicals, property bags used for storing inmate's belongings, etc. for inmates.

Gen. Supplies (Central Stores) $9,500 per month	$ 114,000
Laundry Chemicals (30 – 15 gal. pails)	$ 6,070
Single Blade Razors (48 cases)	$ 4,100
Inmate Cash Bags (20 cases)	$ 1,900
Supplies for Vacuums	$ 250
Laundry Bags for Inmate Workers (80)	$ 350
Inmate Linens to include Blankets	$ 14,500
Inmate Personal Property Bags for Booking & Storage (11 cases)	$ 3,000
Lockable Inmate Property Bags/Garment Bags 200 Bags	$ 4,800
Mattresses – 200 (Bob Barker)	$ 6,420
Various Kitchen Supplies (Cooks Correctional)	$ 5,000
Wet Floor Signs – (15)	$ 275
General Population Laundry Bags - 80 dozen	$ 4,000
Shaving Cream – 25 cases	$ 600
Footlockers for Inmate Workers – (30)	$ 2,000
Suicide Blanket/Mattress (6)	$ 1,471
Suicide Smocks (6)	$ 883
Spit Masks (Bob Barker) (6 cases)	$ 344
Hair Clipper Blades (5)	$ 81
Replacement Batteries for Detention Center Radios	$ 1,100

521208 – POLICE SUPPLIES **$ 20,120**

This account will be used to purchase restraints: belly chains, handcuffs, leg irons, electronic shields, and tasers. In addition, batteries for radios and flashlights will be purchased from this account. The restraint equipment has to be replaced often due to excessive use.

Oversized Leg Irons (5)	$ 550
Leg Irons (10)	$ 450
Handcuff Keys (10)	$ 55
Flexible Ear Receivers	$ 1,800
Master Locks Keyed the same (5)	$ 85
Handcuff Lock Boxes (15)	$ 375
Handcuffs (10)	$ 250
Oversized Handcuffs (5)	$ 225
Ankle Cuffs (4)	$ 250
Key Kops for CO's (10)	$ 330
Radio Microphones and other radio parts	$ 3,050
Electronic Control Device Cartridges (Duty – 100 @ $27 each)	$ 2,700
Electronic Control Device Cartridges (Training – 300 @ $25 each)	$ 7,500
Electronic Control Device CDPMS (50 @ $50 each)	$ 2,500

521300 – FOOD SUPPLIES **$ 7,500**

Pursuant to Federal Constitutional Law, the Minimum Standards for Local Detention Facilities in SC as enforced by the Department of Corrections (SC Code of Laws, Section 24-9-10 through 35) plus the SC Department of Health and Environmental Control regulates the requirements for this account. This account will cover the expenditures not covered under the food service contract.

Refreshments and catering not Covered under Contract	$ 7,500

521400 – HEALTH SUPPLIES **$ 17,000**

Pursuant to Federal Constitutional Law, the Minimum Standards for Local Detention Facilities in SC as enforced by the Department of Corrections (SC Code of Laws, Section 24-9-10 through 35) plus the SC Department of Health and Environmental Control regulates the requirements for this account. This account will cover the expenditures not covered under the medical service contract.

Indigent Care Packets	$ 13,000
Hepatitis B Vaccinations	$ 4,000

522000 – BUILDING REPAIRS AND MAINTENANCE **$ 160,000**

To maintain a facility that is operational 24 hours per day 365 days per year. The plumbing and sewage needs, smoke detectors, heating and cooling system, locks, lighting, and grounds maintenance supplies are purchased from this account. Our facility is aging and requires more maintenance as each year passes. The amount budgeted includes $2,250 for wall dividers needed for the video visitation stations, $10,000 for painting supplies, $2,634 for replacement fire escutcheons, and $3,745 kitchen air curtains.

522001 – CARPET / FLOOR CLEANING **$ 5,000**

To maintain a facility that is operational 24 hours per day 365 days per year, carpeting must be cleaned frequently. We estimate cleaning every 3 months with an annual cost of $5,000.

522050 – GENERATOR REPAIRS & MAINTENANCE **$ 7,000**

Maintenance and repairs of the facilities generators is needed to ensure proper operation. These generators supply power to the facility in the event of power failure or outage. The maintenance is $1,200 and the repairs are estimated at $5,800.

522200 – SMALL EQUIPMENT REPAIRS **$ 36,765**

Repairs to microwaves, small kitchen equipment, utility carts, lawnmowers, weed eaters, cameras, sewing machines, vacuums, blowers, tractor, and other equipment. Several items in the kitchen are aging and require frequent repair.

Electric Gates & Doors (American Door)	$ 2,500
Locks (ASSA 4 cylinders)	$ 220
Key Blanks (ASSA 75)	$ 500
Electric Strike Bodies for Locks (Craftmaster 3)	$ 1,245
Lock Modules with Accessories (6)	$ 1,300
Pad Locks for Hi Speed Buffers (5)	$ 200
Electronic Control Device Lanyards (30)	$ 1,100
Blades for Hair Clippers (5)	$ 100
Electronic Control Device Batteries	$ 3,000
Laundry Equipment	$ 6,000
Lawnmower & Tractor Repair (Various)	$ 500
Electronic Door/Gate Control System Repairs	$ 7,000
Security Camera System Repair	$ 2,000
Kitchen Equipment Repair (Authorized Commercial Equip. Serv & Hobart)	$ 6,000
Vacuum Cleaner Repairs (Vacuumart)	$ 600
Network cabling and accessories (Cable & Connections)	$ 500
Casters for Food Carts (28) Kitchen	$ 1,500
Printer Repairs and Maintenance Kits (Laser Print)	$ 2,500

522300 - VEHICLE REPAIRS & MAINTENANCE **$ 14,000**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus 25% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not calculated due to reassignment of vehicles with different job functions.

524000 – BUILDING INSURANCE **$ 25,584**

Building insurance amounts are allocated based on occupied square footage. The budget amount is the recommendation of the County's Risk Manager.

524100 – VEHICLE INSURANCE **$ 7,644**

The budget amount per vehicle is the estimate provided by the County's Risk Manager. There are 14 vehicles that require insurance at $546 per vehicle.

524201 – GENERAL TORT LIABILITY INSURANCE **$ 89,288**

General tort liability insurance amounts as allocated based on number and liability classification of personnel. The budget amount was the recommendation of the County's Risk Manager.

524202 – SURETY BONDS **$ 1,654**

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2018. The estimated cost is $12.00 per deputy and $10.00 per civilian. 127 sworn @ $12 each and 13 civilians @ $10 each

525000 – TELEPHONE **$ 16,600**

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges, and telephone book listing charges. The amount budgeted is based on the annual contract price for this organization of $15,600 plus $1,000 for telephone extension relocations, directory assistance charges and telephone book listing charges.

525004 – WAN SERVICE CHARGES **$ 7,200**

This account is used to pay connection charges for wide area networks. The aircards are used in conjunction with the JMS.

(15) Aircards @ $40 per month per card for JMS $ 7,200

525020 – PAGERS AND CELL PHONES **$ 5,280**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones are required for immediate response when required. The amount budgeted is based on
6 phones @ $25 per month per phone = $1,800
3 phones @ $55 per month per phone = $1,980
3 additional phones @ $25 per month per phone = $900
Potential Plan Overages =$600

525021 – SMART PHONE CHARGES **$ 11,400**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The Smart Phone is technology that enables data transmissions in addition to the other services available with our current cell phone plan. The amount budgeted is based on
5 phones @ $100 per month per phone = $6,000
4 additional phones @ $100 per month per phone for the fugitive task force = $4,800
Potential Plan Overages =$600

525030 – 800 MHz RADIO SERVICE CHARGES **$ 8,168**

The 800 MHz radios are required for communication. We have six sites to obtain complete coverage in the North Region. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **$ 960**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation. The estimated maintenance cost per radio is $80.

525041 – E-MAIL SERVICE CHARGES **$ 11,340**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current cost is $6.75 per user per month.

Current 140 users * $6.75 per month * 12 months = $11,016

525042 – SHAREPOINT SERVICE CHARGES $ 80

The County Information Services is offering this new service. It enables users in multiple departments to view and save to the same files without being on the same server. The cost per seat is $80 per year.

525050 – SLED TELECOMMUNICATION CHARGES $ 4,548

MPLS connections are being upgraded to metro Ethernet connections charges for SLED telecommunication equipment. The total monthly charge is $473; however, the operations division pays 20% of the cost or $95and the jail pays the remaining 80% or $379. The annual amount for jail operations is $379 * 12 or $4,548.

525210 – CONFERENCE, MEETINGS & TRAINING EXP. $ 20,000

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The SC Criminal Justice Academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered.

525230 – SUBCRIPTIONS, DUES & BOOKS $ 11,900

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525331 – UTILITIES – LAW ENF. CTR. $ 115,506

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 15% for potential rate increases.

525363 – UTILITIES – NEW JAIL $ 238,370

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 15% for potential rate increases.

525364 – UTILITIES – JAIL ELECTRIC GATE $ 360

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 15% for potential rate increases.

525366 – UTILITIES – DETENTION PODS $ 283,800

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 15% for potential rate increases.

525389 – UTILITIES – JUDICIAL CENTER $ 20,162

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 15% for potential rate increases.

525400 - GAS, FUEL & OIL **$ 39,900**

The amount budgeted is based on estimated expenditures for the current fiscal year plus a 15% increase for next fiscal year. The 15% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

525600 – UNIFORMS & CLOTHING **$ 52,800**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The amount budgeted is based on estimated expenditures for the current fiscal year.

525601 – INMATE CLOTHING **$ 25,000**

Pursuant to Federal Constitutional Law, the Minimum Standards for Local Detention Facilities in SC as enforced by the Department of Corrections (SC Code of Laws Section 24-9-10 through 35) plus the SC Department of Health & Environmental Control regulates the requirements of this account. Clothing for inmates and trustees are purchased from this account. The increased population will require additional amounts to be purchased. Jumpsuits, scrub suits, undergarments, shoes, and shirts. Frequent washing of clothes causes wear and tear, requiring replacement often. In addition, replacement boots 70 pairs at $1,750, replacement coats 60 at $1,400 and long sleeve shirts for inmate workers are needed this year.

526500 – LICENSES & PERMITS **$ 600**

Licenses required by SC Department of Health and Environmental Control for the operation of equipment.

Baggage Check Machine at the Judicial Center	$ 150
Dental X-Ray Machine Jail Medical	$ 150
Annual Radiographic Machine Judicial Center	$ 300

527030 – INMATE COMPENSATION **$ 21,900**

Inmate Workers work for the County.
60 Workers * $1.00 per day * 365 days a year = $ 21,900.

538000 – CLAIMS & JUDGEMENTS (LITIGATION) **$ 5,000**

Funds must be available to pay small claims for lost items during booking process or to pay judgments because of litigation.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT $13,821

This account will be used to purchase replacement equipment will be purchased as necessary. A partial list is included below, as a complete list is difficult to complete because of items that break during the year and need replacement.

(2) Push Mowers	$ 660
(2) 16 Gallon Shop Vac	$ 440
(6) Office Chairs for Pods	$ 2,400
(4) Laundry Carts	$ 1,600
(2) Weed Trimming Machines	$ 400
(1) Leaf Blowers	$ 330
(2) Steam Irons	$ 70
(2) Fly Lights for the Jail Kitchen	$ 600
(5) Vacuum Cleaners for Housing Units	$ 2,000
(3) Hair Clippers w/Replacement Blades for Inmates	$ 321
Other Equipment as Needed	$ 5,000

540010 - MINOR SOFTWARE $ 5,000

(30) REPLACEMENT JAIL RADIOS AND ACCESSORIES $ 24,000

This replacement equipment is in accordance with our equipment replacement plan. The total estimated cost is $24,000.

(1) TOUCHSCREEN PANEL FOR VISITATION & UPGRADE CONTROL PANEL IN BOOKING$ 44,000

The control panel in the visitation office needs to be converted to a touchscreen panel that can be used as a backup control unit for the detention center in the event of crisis or when the central control panel is out of order. This panel upgrade would greatly increase our flexibility and response to incidents by becoming a reliable redundant system. The main control panel in booking needs to be upgraded and reconfigured to operate all of the doors in the booking desk. This panel has circuitry that is faulty and malfunctions on a regular basis. The total estimated cost is $44,000.

(20) ADDITIONAL SECURITY CAMERAS WITH ACCESSORIES $ 29,000

The detention center needs additional cameras to improve safety and security of the facility. This will also replace some of the old analog cameras, therefore allowing us to work under one camera system instead of multiple systems. The total estimated cost is $29,000.

(6) REPLACEMENT LEXAN OVERLAYS W/ACCESSORIES FOR PODS $ 4,950

The lexan overlays on the control panels in B, C, E, and G pods are damaged and needs to be replaced. The total estimated cost is $4,950.

(24) STAINLESS STEEL TABLES $ 39,600

Per fire regulations, the wooden tables currently in use in the old jail pose a fire hazard and do not meet NFPA standards. The total estimated cost is $39,600.

(1) COMMERCIAL LAWN MOWER $ 4,400

The department is responsible for the yard maintenance of our complex and several county owned properties. A residential riding lawn mower has not proven to be cost effective and a commercial mower will also cut down on man hours needed to conduct the maintenance. The total estimated cost is $4,400.

(6) AIR CIRCULATORS $ 3,750

The air circulators are needed to help cool areas in the detention center that are not cooling properly during the summer months. The total estimated cost is $3,750.

(2) REPLACEMENT TRASH DUMPSTER CARTS $ 1,650

The trash dumpster carts will replace the carts that are unserviceable. These carts are used in the annex and booking areas to aid in moving high volumes of trash to the compactor. The total estimated cost is $1,650.

(1) BULLET RESISTANT GLASS $ 7,400

A bullet resistant glass window, a speak thru, and deal tray is needed for the Judicial Services public service window. This will provide for the safety of civilian employees that greet the public, which have unrestricted access to the window. On a daily basis, these employees encounter people at this window who are being served arrest warrants, family court rules, and other civil papers. At times, the individuals serviced at the window are disgruntled because of their situation or a loved one's situation. This upgrade will provide the civilian employees the same degree of protection afforded the front desk personnel. The total estimated cost is $7,400.

(2) PASS THROUGH DOORS W/WINDOWS AND LOCKERS FOR CENTRAL CONTROL ROOM $ 3,600

These units would negate the need to open the Central Control room door for activities such as passing keys, restraints, and any other items. Central Control is in the secure part of the facility and every time the door is opened security of the facility is compromised. One unit would be for the transport hallway and one unit would be for the Central Control room door. The total estimated cost is $3,600.

(1) ADD TRAY SLOTS TO ALL CELL DOORS ON FIRST FLOOR OF OLD JAIL $ 11,000

The installation of tray slots would negate the need to physically open cell doors in this unit. These tray slots would allow for feedings, administering medication, and for others purposes needed to inmates who have a history of negative behavior. The total estimated cost is $11,000.

(1) HVAC FOR THE KITCHEN $ 27,500

In compliance with DHEC standards, food service areas have to be temperature controlled. The kitchen's swamp coolers are beyond repair and do not cool in the summer and the wall heaters are not sufficient to warm the kitchen in winter months. The total estimated cost is $27,500.

(1) REPAIRS TO ALL SHOWERS IN THE OLD JAIL $ 66,000

The showers and shower fixtures in the old jail leak from floor to floor. This is wasting water and causes the water boiler to be overworked. The shower walls on the first floor are also cracked and this is a safety hazard to the inmates. The total estimated cost is $66,000.

(1) SEWER CATCH SYSTEM $ 12,500

A sewer catch system will increase the capacity to grind foreign objects that get flushed in the sewer system. This will prevent clogs and backups in the facility. The total estimated cost is $12,500.

(1) DRAIN CLEANING MACHINE AND ACCESSORIES $ 2,200

This unit will reach 100 feet into drains to clear clogs. This unit also accepts different attachments that will allow it to clear different size pipes. This unit is also more powerful than the smaller unit that we are currently using. The total estimated cost is $2,200.

(2) PARTS STORAGE UNITS FOR MAINTENANCE $ 2,200

These parts storage units will provide maintenance personnel the ability to store parts for a wide variety of projects and enable quick reference of needed parts. The total estimated cost is $2,200.

(4) FOOD TRAY DRYING RACKS $ 8,000

DHEC has advised us that the racks currently being used to dry trays are not up to specifications. These racks are recommended and can be designed specifically for the gorilla tray 630-120 that Trinity Food Service group currently uses. The total estimated cost $8,000.

(2) ELECTRONIC RESTRAINT DEVICES AND COMPONENTS $ 3,600

The electronic restraint device is worn underneath clothing. This restraint device will be utilized primarily in courtroom settings. It will also be used by the Fugitive Task Force officers during extraditions particularly those involving flight. Federal guidelines will not allow anyone to wear restraints such as handcuffs or leg irons while flying. The device would aid in these types of situations in that the inmate would wear the restraint device under his clothing and in the event the inmate decided to cause problems or try to escape, with one push of a button the situation could be rendered safe. The restraint device is secure and is less visible to individuals around the inmate and the officers. The total estimated cost is $3,600.

(2) STORAGE VAULT FOR FTF VEHICLES $ 2,400

The storage vaults are needed to secure law enforcement specific equipment inside of the county vehicle. In the event of a collision or vehicle pursuits, items that are not secured are a danger to the vehicle occupants. This equipment will fulfill safety shortcomings and allow the deputy to secure expensive equipment thus avoiding replacement cost to the department for stolen equipment. The total estimated cost is $2,400.

(10) FIREPROOF VERTICAL FILE CABINETS FOR BOOKING $ 13,500

These fireproof cabinets are needed to protect sensitive documents that are maintained at the booking desk. These cabinets are also designed to protect contents from sprinkler and fire hoses in the event that suppression chemicals are used in the vicinity of the cabinets. The total estimated cost is $13,500.

(6) REPLACEMENT TELEVISONS AND MOUNTS $ 1,650

Televisions are located in all of the housing units. These units are run approximately 12 to 16 hours and 7 days a week. The total estimated cost is $1,650.

(1) REPLACEMENT 140 LB WASHER $ 27,500

This will replace the oldest unit which requires constant repairs. The washing machines work day and night, seven days a week washing laundry for inmates in the facility. The total estimated cost is $27,500.

(2) REPLACEMENT COMMERCIAL GRADE HIGH SPEED BUFFERS $ 6,600

The detention center is currently down to one buffer and it needs repairs weekly. This is needed to maintain the facility. The total estimated cost is $6,600.

(1) INMATE WRISTBAND SYSTEM OR ID SYSTEM $ 2,200

This is a wristband ID system for inmates. This system includes multiple colored wristbands (latex free) and can be used with video imaging systems. Inmate data is sealed into the band through the laminating process and the bands are fastened to the inmates with metal fasteners. This system will also assist with properly classifying the inmate population and could possible assist with speeding up the count process, inmate commissary account debiting, medication administration, etc. The total estimated cost is $2,200.

(2) RESTRAINT CHAIRS $ 5,300

The restraint chairs are needed for inmates who pose a threat to themselves or to others. Two of the currents units use straps that are not working effectively. The total estimated cost is $5,300.

(1) ALARM SYSTEM $ 66,000

An alarm system is needed to facilitate fast and reliable emergency response in the detention center for correctional officers on duty in the event of an assault. This system will provide a more reliable notification system of an emergency situation with the exact location of the emergency. The total estimated cost is $66,000.

(2) DOCKING STATIONS FOR RUGGEDIZED LAPTOP WITH ACCESSORIES FTF $ 2,000

The docking stations and accessories for the ruggedized laptops are needed to facilitate the research and analysis conducted on the type of cases handled by the Fugitive Unit. The Fugitive Unit analyzes various spreadsheets containing large amounts of data. Dual monitors on each desktop will also allow for comparison of data side by side. The multiple monitors will also allow for data to be copied and dragged from one monitor to another. The total estimated cost is $2,000.

(2) COMPUTER MONITORS FTF $ 550

These monitors are part of the equipment needed for the docking stations and accessories from the above line item. The total estimated cost is $550.

(5) VEHICLE MOUNTS FOR LAPTOPS $ 6,000

The vehicles currently utilized by the Fugitive Unit do not have computer mounts. These computers are used daily and on the scene to quickly research data on fugitives. In the event of a collision, items that are not secured have the potential to cause harm to the occupants. This piece of equipment will fulfill safety shortcomings and allow the deputy to secure expensive computer equipment. The total estimated cost is $ 6,000.

(5) RPL. DESKTOP COMPUTERS (F2) WITH ACCESSORIES $ 6,600

The requested replacements are in accordance with our capital replacement plan. The total estimated cost is $6,600.

(5) RPL. THIN CLIENTS $ 2,750

The requested replacements are in accordance with our capital replacement plan. The total estimated cost is $2,750.

(1) CABLE RE-WIRING FOR G POD $6,600

The requested re-wiring project is needed to meet the standards set in the rest of the Department. The total estimated cost is $6,600.

(2) 10G GIBICS $6,600

The requested is Fiber to receive and transmit to increase bandwidth capacity. The total estimated cost is $6,600.

(1) ACCESS CONTROL SYSTEM UPGRAGE (30%) $ 12,540

The requested system upgrades are needed to improve security throughout the county access points and reduce cost by not having to have two (2) prox cards. This system will be managed by LCSD. Total estimated cost is $12,540.

(1) INFORMATION CENTER WITH SERVICE (EQUIPMENT AND SERVICE $ 3,393

These centers will provide information to the public entering our facility. this is an initiative to improve customer service. Estimated total cost is $3,393.

(3) RPL. LAPTOP COMPUTERS (F4) W/ ACCESSORIES $ 6,600

These computers are part of our five (5) year replacement plan. Function four (4) laptop computers are requested because the unit uses a variety of programs and surveillance software that have greater hardware requirements. The total estimated cost is $6,600.

(1) SERVER OPERATING SYSTEM UPGRADE $11,000

This upgrade is necessary to progress with server standards, security and domain interoperability with the county. The total estimated cost is $11,000.

(1) DATABASE UPGRADE $ 2,750

This is necessary to progress with database dependant software throughout the Sheriff's Department to maintain security and relevant functionality. The total estimated cost is $2,750.

(120) PRODUCTIVITY SOFTWARE UPGRADE $ 52,800

This is to upgrade our productivity software to 2013 version. The total estimated cost is $52,800

(1) SERVER ROOM UPS $ 9,900

UPS out of date and parts are not available. The total estimated cost is $9,900.

(1) HOST SERVER WITH SOFTWARE AND ACCESSORIES 30% $ 6,600

Physical server for hosting virtual server environment. The total estimate cost is $6,600

(1) V CENTER OP MANAGEMENT UPGRADE 30% $ 3,630

Expand Virtual Server status monitoring software to accommodate additional virtual servers. The total estimated cost is $3,630.

(1) SAN UPGRADE 30% $ 8,250

This software is necessary to be able to handle the additional growth of digital content. The total estimated cost is $8,250.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (4) ADDITIONAL CORRECTIONAL OFFICERS
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Jail Operations (151300)

Object Expenditure Code	Classification	CORRECTIONAL OFFICER GRADE 9		BUDGET 2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Personnel	Quantity				
510100	Salaries & Wages 4% Above Min.	4	36,028	144,112		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		2,756	11,024		
511113	State Retirement - 10.900%		0	0		
511114	Police Retirement - 13.41%		4,831	19,324		
511120	Insurance Fund Contribution - $7,800		7,800	31,200		
511130	Workers Compensation 0.0336/0.0030		1,211	4,844		
515600	Clothing Allowance - $800		0	0		
	*** Total Personnel**		**52,626**	**210,504**		
	Operating Expenses					
520233	Towing Service		0	0		
520300	Professional Services		0	0		
520702	Technical Currency & Support		0	0		
520800	Outside Printing		0	0		
521000	Office Supplies		100	400		
521100	Duplicating		0	0		
521200	Operating Supplies		300	1,200		
521208	Police Supplies		600	2,400		
522300	Vehicle Repairs & Maintenance		0	0		
524000	Building Insurance		0	0		
524100	Vehicle Insurance		0	0		
524201	General Tort Liability Insurance		745	2,980		
524202	Surety Bonds -		0	0		
525000	Telephone		0	0		
525004	WAN		0	0		
525020	Pagers & Cell Phones		0	0		
525021	Smart Phone Charges		0	0		
525030	800 MHz Radio Service Charges		0	0		
525041	E-mail Service Charges		81	324		
525210	Conference & Meeting Expense		0	0		
525230	Subscriptions, Dues, & Books		40	160		
525331	Utilities - Region Building		0	0		
525400	Gas, Fuel & Oil		0	0		
525600	Uniforms & Clothing		1,500	6,000		
	*** Total Operating**		**3,366**	**13,464**		
	**** Total Personnel & Operating**		**55,992**	**223,968**		
	Capital					
540000	Small Tools & Minor Equipment		100	400		
540010	Minor Software		0	0		
	All Other Equipment		2,350	9,400		
	**** Total Capital**		**2,450**	**9,800**		
	***** Total Budget Appropriation**		**58,442**	**233,768**		

SECTION IV.

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2014-2015

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151300 Organization Title: LE/Jail Operations
Program # Program Title: (4) Additional Correctional Officers

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
	Small Tools & Minor Equipment	400
	Minor Software	0
4	Electronic Control Devices with Accessories	6,200
4	Radios (Not 800 MHz)	3,200

** **Total Capital (Transfer Total to Section I and II)** **9,800**

SECTION V. – PROGRAM OVERVIEW

The addition of four (4) correctional officers is needed to provide each shift with adequate staffing. The current allocated staffing level does not allow a relief factor to accommodate for vacancies, officers on leave or in training, or to provide for the necessary breaks for the officers on the shift. This request will provide additional staffing for the 2nd and 3rd floor of the old jail facility, which will increase safety and security for both the officers and the inmates.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
LE / Jail Operations (1000-151300)					
Correctional Officers	4	4		4	9
Totals:	4	4		4	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **$ 400**

The major expenditures in this account are folders, pens, laser printer cartridges etc..

521200 - OPERATING SUPPLIES **$ 1,200**

Various operating supplies are needed to complete daily duties such as gloves, batteries, etc..

521208 - POLICE SUPPLIES **$ 2,400**

The officers must be supplied with certain items such as flashlights, batteries, cut-tools, handcuffs, etc. to perform their daily job duties.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 2,980**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County Risk Manager.

525041 – E-MAIL SERVICE CHARGES **$ 324**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
1 user * $6.75 per month * 12 months = $81

525230 – SUBSCRIPTIONS, DUES & BOOKS **$ 160**

All correctional officers are members of the SCLEOA and the estimated cost per membership is $40.

525600 - UNIFORMS & CLOTHING **$ 6,000**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT $ 400

These items are needed by each correctional officer to perform the duties assigned. The estimated cost per officer is $100 for the purchase of a re-chargeable flashlight.

(4) ELECTRONIC CONTROL DEVICES WITH ACCESSORIES $6,200

Electronic Control Devices are becoming an effective way to issue less lethal force when needed to detain combative subjects. One electronic control device with accessories consist of the electronic control device, a duty holster, four (4) training cartridges, and four (4) duty cartridges. The total estimated cost per officer is $1,550.

(4) RADIOS (NOT 800 MHZ) $ 3,200

All correctional officers need a radio for communication. The estimated cost for one radio is $800.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) ADDITIONAL COURT SECURITY DEPUTY
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Jail Operations (151300)

Object Expenditure Code	Classification	DEPUTY GRADE 10		2014-15 Requested	BUDGET 2014-15 Recommend	2014-15 Approved
	Personnel	Quantity		Quantity		
510100	Salaries & Wages	1	37,962	1	37,962	
510200	Overtime		0		0	
511112	FICA Cost - 7.65%		2,904		2,904	
511113	State Retirement - 10.900%		0		0	
511114	Police Retirement - 13.41%		5,091		5,091	
511120	Insurance Fund Contribution - $7,800		7,800		7,800	
511130	Workers Compensation 0.0336/0.0030		1,276		1,276	
515600	Clothing Allowance - $800		0		0	
	*** Total Personnel**		**55,033**		**55,033**	
	Operating Expenses					
520233	Towing Service		0		0	
520300	Professional Services		0		0	
520702	Technical Currency & Support		0		0	
520800	Outside Printing		0		0	
521000	Office Supplies		120		120	
521100	Duplicating		0		0	
521200	Operating Supplies		300		300	
521208	Police Supplies		800		800	
522300	Vehicle Repairs & Maintenance		0		0	
524000	Building Insurance		0		0	
524100	Vehicle Insurance		0		0	
524201	General Tort Liability Insurance		745		745	
524202	Surety Bonds -		12		12	
525000	Telephone		0		0	
525004	WAN		480		480	
525020	Pagers & Cell Phones		0		0	
525021	Smart Phone Charges		0		0	
525030	800 MHz Radio Service Charges		681		681	
525041	E-mail Service Charges		81		81	
525210	Conference & Meeting Expense		1,000		1,000	
525230	Subscriptions, Dues, & Books		40		40	
525331	Utilities - Region Building		0		0	
525400	Gas, Fuel & Oil		0		0	
525600	Uniforms & Clothing		3,000		3,000	
	*** Total Operating**		**7,259**		**7,259**	
	**** Total Personnel & Operating**		**62,292**		**62,292**	
	Capital					
540000	Small Tools & Minor Equipment		300		300	
540010	Minor Software		0		0	
	All Other Equipment		16,850		16,850	
	**** Total Capital**		**17,150**		**17,150**	
	***** Total Budget Appropriation**		**79,442**		**79,442**	

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014-2015

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151300 Organization Title: LE/Jail Operations
Program # Program Title:

Qty	Item Description	***BUDGET*** 2013-14 Requested Amount
	Small Tools and Minor Equipment	300
	Minor Software	0
1	Drivers License Barcode Scanners	0
1	Electronic Control Devices with Accessories	1,550
1	Personal Protection Equipment Kits	900
1	800 MHz Radios	5,200
1	Ruggedized Computers W/Accessories to include Vehicle Mount	5,500
1	Handguns with Accessories	600
1	MCT/MFR Licensing	3,100
	** **Sub Total Capital - Page 1**	**17,150**
	** **Grand Total Capital (Transfer Total to Section I and II)**	**17,150**

SECTION V. – PROGRAM OVERVIEW

This new program will provide an additional deputy for court security. Over the last several years the number of courts in session has increased but the size of the Court Services Unit has not. This past year has seen a couple of changes that have directly impacted the need for more deputies in the courthouse. The court now controls the docket which means the judges have the means to call court to session more frequently. The judicial center has become so busy that normal operations such as 1st and 2nd appearances which bring in 300-500 defendants at a time have been moved to the old courthouse. This additional position will aide in providing the staffing needed to secure both the judicial center and the courthouse.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Court Security Deputy	1	1		1	10

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES $ 120

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of case files. The amount budgeted is an estimate of $120 per year per deputy.

521200 - OPERATING SUPPLIES $ 300

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. The conversion to digital images will continue to reduce the amount of film and film processing needed. The amount budgeted is an estimate of $300 per year per deputy.

521208 - POLICE SUPPLIES $ 800

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties. Ticket books, restraint devices to include handcuffs, sheriff's notebooks, badge, traffic wand for flashlight and oc spray is a partial list of the items that will be needed. The amount budgeted is an estimate of $800 per year per deputy.

524201 - GENERAL TORT LIABILITY INSURANCE $745

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the estimate provided by the County's Risk Manager, $745 per officer.

524202 – SURETY BOND $ 12

Surety bonds are due this fiscal year and the fee for a sworn position is $12. Surety bonds will not be paid again until fiscal year 2018.

525004 – WAN SERVICE CHARGES $ 480

This account is used to pay connection charges for wide area networks. Each deputy has a an air card that enables access to all of our network from the vehicle. The cost per month is $39 per deputy for an annual cost per deputy of $480.

525030 – 800 MHz RADIO SERVICE CHARGES $ 681

The 800 MHz radios are required for communication. We have five sites to obtain complete coverage. The amount budgeted does not consider the 10% legislative discount we are currently receiving because we have no guarantee that this will continue next fiscal year. The cost per radio per year is $681.

525041 – E-MAIL SERVICE CHARGES $ 81

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
$6.75 per month per user = $81 annually per position.

525210 – CONFERENCE, MEETING & TRAINING EXP. $ 1,000

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. The estimated annual cost per deputy is $2,000.

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 40

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. The estimate per year per deputy is $40.

525600 - UNIFORMS & CLOTHING $ 3,000

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The estimated annual cost per deputy is $3,000.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT $ 300

These items are needed by each deputy to perform the duties assigned. The items to be purchased from this account for each deputy are as follows:
Digital Cameras w/Case & Memory Card $100
Rechargeable Flashlights with car chargers $100
Digital Recorders $100
Total for small tools and minor equipment per deputy is $300

(1) ELECTRONIC CONTROL DEVICES WITH ACCESSORIES $ 1,550

Electronic Control Devices are becoming an effective way to issue less lethal force when needed to detain combative subjects. One electronic control device with accessories consist of the electronic control device, a duty holster, four (4) training cartridges, and four (4) duty cartridges. The total estimated cost per deputy is $1,550.

(1) PERSONAL PROTECTIVE EQUIPMENT KITS $ 900

These personal protective equipment kits are used in the event of a hazardous chemical or substance spill. These kits are needed for our road patrol units to keep them OSHA compliant. The total estimated cost per deputy is $900.

(1) 800 MHz RADIOS $ 5,500

These radios are needed for officer safety. They enable the deputy to communicate with County Communication and the reverse. The total estimated cost per deputy is $5500.

(1) RUGGEDIZED COMPUTERS W/ACCESSORIES TO INCLUDE VEHICLE MOUNT $ 5,200

These computers are transported in the deputies vehicles and are required for records management. The total estimated cost per deputy is $5200.

(1) HANDGUNS WITH ACCESSORIES $ 600

Handguns are required to perform the duties of a law enforcement officer. The total estimated cost per deputy is $600.

(1) MCT/MFR LICENSING $ 3,100

This licensing is required for our field reporting and records management system. The total estimated cost per deputy is $3,100.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) ADDITIONAL BAILIFF
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Jail Operations (151300)

Object Code	Expenditure Classification	BAILIFF P/T - L/S		2014-15 Requested	BUDGET 2014-15 Recommend	2014-15 Approved
510300	**Personnel**	Quantity		Quantity		
~~510100~~	~~Salaries & Wages~~ PART-TIME	1	16,740	1	16,740	
510200	Overtime		0		0	
511112	FICA Cost - 7.65%		1,281		1,281	
511113	State Retirement - 10.900%		0		0	
511114	Police Retirement - 13.41%		0		0	
511120	Insurance Fund Contribution - $7,800		0		0	
511130	Workers Compensation 0.0336/0.0030		562		562	
515600	Clothing Allowance - $800		0		0	
	* **Total Personnel**		**18,583**		**18,583**	
	Operating Expenses					
520233	Towing Service		0		0	
520300	Professional Services		0		0	
520702	Technical Currency & Support		0		0	
520800	Outside Printing		0		0	
521000	Office Supplies		50		50	
521100	Duplicating		0		0	
521200	Operating Supplies		0		0	
521208	Police Supplies		0		0	
522300	Vehicle Repairs & Maintenance		0		0	
524000	Building Insurance		0		0	
524100	Vehicle Insurance		0		0	
524201	General Tort Liability Insurance		0		0	
524202	Surety Bonds -		0		0	
525000	Telephone		0		0	
525004	WAN		0		0	
525020	Pagers & Cell Phones		0		0	
525021	Smart Phone Charges		0		0	
525030	800 MHz Radio Service Charges		0		0	
525041	E-mail Service Charges		81		81	
525210	Conference & Meeting Expense		0		0	
525230	Subscriptions, Dues, & Books		0		0	
525331	Utilities - Region Building		0		0	
525400	Gas, Fuel & Oil		0		0	
525600	Uniforms & Clothing		500		500	
	* **Total Operating**		**631**		**631**	
	** **Total Personnel & Operating**		**19,214**		**19,214**	
	Capital					
540000	Small Tools & Minor Equipment		0		0	
540010	Minor Software		0		0	
	All Other Equipment		0		0	
	** **Total Capital**		**0**		**0**	
	*** **Total Budget Appropriation**		**19,214**		**19,214**	

SECTION V. – PROGRAM OVERVIEW

This new program will provide an additional bailiff to assist court security. Over the last several years the number of courts in session has increased but the size of the Court Services Unit has not. This past year has seen a couple of changes that have directly impacted the need for more deputies in the courthouse. The court now controls the docket which means the judges have the means to call court to session more frequently. The judicial center has become so busy that normal operations such as 1st and 2nd appearances which bring in 300-500 defendants at a time have been moved to the old courthouse. This additional position will aide in providing the staffing needed to secure both the judicial center and the courthouse.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **$ 50**

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of case files.

524201 - GENERAL TORT LIABILITY INSURANCE **$77**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the estimate provided by the County's Risk Manager, $745 per officer.

524202 – SURETY BOND **$ 12**

Surety bonds are due this fiscal year and the fee for a sworn position is $12. Surety bonds will not be paid again until fiscal year 2018.

525041 – E-MAIL SERVICE CHARGES **$ 81**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
$6.75 per month per user = $81 annually per position.

525600 - UNIFORMS & CLOTHING **$ 500**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each Bailiff receives a jacket and tie.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Law Enforcement
Organization: 159900 - Non-Departmental

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Personnel						
511112	FICA Cost	0	0	40,255	0		
511113	State Retirement	0	0	5,472	0		
511114	Police Retirement	0	0	6,321	0		
511130	Workers Compensation	0	0	18,907	0		
519901	Salaries & Wages Adjustment Account	0	0	175,378	0		
	*** Total Personnel**	**0**	**0**	**246,333**	**0**		
	Operating Expenses						
520303	Accounting/Auditing Services	0	0	1,000	1,000		
525400	Gas, Fuel, & Oil	0	0	220,974	200,000		
529903	Contingency	0	0	4,424	0		
	*** Total Operating**	**0**	**0**	**226,398**	**201,000**		
	****Total Personnel & Operating**	**0**	**0**	**472,731**	**201,000**		
	Capital						
540000	Small Tools & Minor Equipment	0	0	29,219	0		
549904	Capital Contingency	0	0	13,643	0		
	**** Total Capital**	**0**	**0**	**42,862**	**0**		
	Operating Transfers To/From Special Revenue Funds:						
812414	Bulletproof Vest Program	2,650	0	8,000	2,000		
812418	White Collar Crime Unit	8,247	0	0	0		
812425	L/E Alcohol Impaired Driver	0	17,436	17,436	0		
812435	Live Scan Grant	3,600	0	0	0		
812437	L/E School Resource Officers	0	12,019	12,019	9,004		
812442	JAG Equipment Grant	63,540	0	0	0		
812446	Drug Parcel Interdiction Unit	14,100	8,240	8,240	8,386		
812456	Violence Against Women	61,408	78,099	78,099	46,653		
812497	FY09 JAG	300	0	0	0		
812498	FY10 JAG	200	0	0	0		
812620	Victim Bill of Rights	22,636	35,579	35,579	20,103		
812633	L/E School District #1	498,181	237,178	474,356	454,193		
812634	L/E School District #2	189,730	95,961	191,921	204,840		
812639	L/E School District #3	39,345	58,490	116,980	82,751		
812640	L/E School District #4	76,928	39,358	78,714	75,984		
812641	L/E School District #5	193,846	97,438	194,875	404,094		
814515	Old DSS Building Renovations	446,533	13,611	13,611	0		
NEW	Highway Interdiction Drug Enforcement	0	0	0	66,610		
NEW	SRO Grant	0	0	0	13,942		
NEW	LE/School District #1 Addition	0	0	0	70,473		
NEW	LE/School District #4 Addition	0	0	0	70,473		
NEW	Lex. Co. East Region Svc. Center	0	0	0	206,667		
NEW	Lex. Co. West Region Svc. Center	0	0	0	116,667		
NEW	Aggressive Impaired Driver Enf Grant	0	0	0	0		
	**** Total Transfers To Other Funds**	**1,621,244**	**693,409**	**1,229,830**	**1,852,840**		
	***** Total Budget Appropriation**	**1,621,244**	**693,409**	**1,745,423**	**2,053,840**		

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2014-2015

Fund # Multiple
Organization # Multiple
Program #

Fund Title: General/Fire Service/Sheriff's Department
Organization Title: General/Fire Service/Sheriff's Department
Program Title: East Region Service Center/Foster Bros Site

Object Expenditure Code	Classification	Total 2014-2015 Requested
	Personnel	
510100	Salaries #___	0
510300	Part Time #___	
511112	FICA Cost	0
511113	State Retirement	
511114	Police Retirement	0
511120	Insurance Fund Contribution #___	0
511130	Workers Compensation	0
511131	S.C. Unemployment	
	*** Total Personnel**	0
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	
520300	Professional Services	
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
521217	SCBA Supplies	
521401	Infectious Disease Control Supplies	
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance #___	
524101	Comprehensive Insurance #___	
524201	General Tort Liability Insurance	
524202	Surety Bonds	
525000	Telephone	
525004	WAN Service Charge	
525021	Smartphone Charges	
525030	- 800 MHZ Radio Service Charges	
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge	
525210	Conference, Meeting & Training Expenses	
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	
526500	Licenses & Permits	
	*** Total Operating**	0
	**** Total Personnel & Operating**	0
	**** Total Capital (From Section II)**	620,000
	***** Total Budget Appropriation**	620,000

SECTION II

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014-2015

Fund # Multiple Fund Title: General/Fire Service/Sheriff's Department
Organization # Multiple Organization Title: General/Fire Service/Sheriff's Department
Program # Program Title: Regional Service Center-Foster Bros Site

Qty	Item Description	***BUDGET*** 2014-2015 Requested Amount
1	Land - Foster Brothers Owned - Tax ID 066898-02-048	620,000
1	11,970 Sq Ft Multi-use Regional Hq. Building - Not Currently Requesting Funding	3,544,773

** **Total Capital (Transfer Total to Section I and IA)** **4,164,773**

East Region Service Center - Foster Bros Site – Tax ID 066898-02-048

This project was included on the County Council approved Prioritized Penny for Progress Project List. Whether included on the final referendum or ultimately approved, LCPS and LCSD, in partnership, both agree that this facility is one of our two (2) greatest facility needs for the life and safety services we provide for citizens. Currently, the Foster Brothers Property – Tax ID 066898-02-048 is on the market for immediate sale, therefore our departments request that funding be included for the purchase of this property in the FY 14/15 Budget. Funding for the construction of the facility will be requested separately based on the outcome of the Penny Referendum results.

Proposed Location: The area known as Lexington County Industrial Complex located at Sand Hills Parkway and Route 321 (Charleston Hwy), near the intersection of Interstates 26 and 77 is the proposed location for this project. The facility will be located in a high commercial traffic area and at a traffic light to allow accessibility to Charleston Highway from the industrial park. It is across the road from Bray Park, where over 400 Lexington County residents play soccer, football, and baseball. This project will include the construction of a Lexington County Public Safety and Sheriff's Department Regional Service Center. This will be a shared use facility that will include Lexington County Fire Service (LCFS) Station #17, Sheriff's Department (LCSD) Regional HQ., Emergency Medical Services (EMS) Substation, County Fleet Services Fuel Station, and a fenced family friendly playground and restroom facility with adjoining parking.

Lexington County has modeled this facility from similarly designed and constructed County facilities, which will speed the design phase of this project. Preliminary site drawings and cost analysis have been completed. See attached.

Scope of Services: LCFS, LCSD, and EMS will each be responsible for the maintenance of their facilities. LCRAC will maintain the playground, parking lot and restroom facilities. This *innovative* plan will convert an otherwise unused piece of land at the entrance to the Old Lexington County Industrial Complex into a safe, welcoming family and community friendly complex. Co-location of emergency services and recreational activities increases both the safety of the area and the opportunities for joint programming and services to residents of all ages. There is currently no playground at Bray Park, across the street, and no place for parents and younger children to go for the duration of ball games that older sibling or parents are participating in. The fenced playground area will provide these families (as well as those living close by) with a safe area for younger children that keeps them out of the way of balls, players, equipment, etc. In addition to providing local families with a much needed, safe outdoor play area, the playground area will provide Sheriff, Fire, and EMS staffs an opportunity to interact with children and families, provide car seat safety checks, and a variety of community programs.

Community Impact: This facility will positively impact fire suppression, law enforcement and emergency medical response to a large geographical area of the County that includes the Town of Pine Ridge, West Columbia, Gaston, Springdale and portions of Cayce through an automatic aid agreement. The estimated population of this area is 14,094 expanding to over 25,000 per day with the many businesses and industrial facilities in the area. This facility will also provide fire, EMS and law enforcement coverage to I-77, I-26 and Hwy 321 are the major roadways that would be covered by this proposed facility with an estimated traffic count of 370,400 vehicles on an average day. The East Region Service Center will be staffed per County Council approved staffing levels for each department. Staffing this facility will increase the staffing levels on all emergency responses within the entire area of Gaston, South Congaree, Pine Ridge, I-26 and the Hwy. 321 corridor.

This location will combine the East Region Service Center with recreation programs in a collaborative effort to better serve our community. Use of the playground, restrooms, and parking lot by the nearby residents of Cayce, West Columbia, Pine Ridge and South Congaree is expected to be popular both due to the area's safety, it's location across from the football/soccer and baseball fields at Bray Park and to population increases.

Fire Station #17:
Response times are critical to the saving of both life and property. It is imperative that emergency crews arrive at the scene prior to a condition known as flashover. Flashover occurs when all the contents of a structure have reached their ignition temperature and spontaneously burst into flames. Once this occurs, all life and property have been lost. Flashover can occur in as little as eight (8) minutes. The average response time for the LCFS at present is

9 minutes and 30 seconds for the first arriving unit, normally staff with only two personnel. Second unit arrival averages over 13 minutes. These response times are due to the inadequate station distribution throughout the County.

Lexington County is rapidly growing from east to west, from the urban areas towards the rural portions of the County. Sixty six percent (66%) of calls for emergency service emanate from the urban/suburban areas of eastern Lexington County. Planned growth for the LCFS is predicated upon demand for service and compliance with national standards such as NFPA 1720. Both depict a critical need for a Fire Station at this location.

Economic Impact: The fire service has a direct impact upon economic development within any community. This occurs through their rating by the Insurance Services Offices (ISO). ISO collects information on fire protection efforts in communities throughout the United States. In each of those communities, ISO analyzes the relevant data using the Fire Suppression Rating Schedule (FSRS). They then assign a Public Protection Classification from (PPC) 1 to 10. Class 1 generally represents superior property fire protection, and Class 10 indicates that the area's fire suppression program doesn't meet ISO's minimum criteria. The LCFS is currently rated a Class 5 for all properties located within 5 miles of a fire station. Those outside the 5 mile parameter are rated a Class 10. Almost all insurance companies base their property insurance premiums upon a jurisdiction's ISO rating. Increasing the number of fire stations within Lexington County would have a significantly positive impact upon the County's ISO rating and, subsequently, lower the insurance premium cost for all property owners within the County. The LCFS currently operates out of twenty-four (24) fire stations protecting 750 square miles. Upon the last grading from ISO in 2011, it was recommended the County be protected by fifty eight (58) fire stations. However, growth of the LCFS must be based upon "demand for service".

Lexington County Sheriff's Department Region Headquarters:
The Lexington County Sheriff's Department's mission to "provide professional law enforcement services that enhance the quality of life for all people in Lexington County" includes an initiative to decentralize the department's resources.

Decentralization is achieved by the construction and staffing of region facilities which place resources in the geographical areas where they are needed. Region resources include patrol deputies, school resource deputies, investigators, code enforcement deputies, resident deputies, crime prevention deputies, and a command staff. These staff members provide the primary law enforcement services for the proposed geographical area. Services include, but are not limited to, answering calls for service, conducting investigations, assisting with community concerns and projects, developing analytical crime reduction strategies, and strategic planning. A region facility improves public accessibility of the department's resources and promotes a close relationship between the department's personnel and the citizens they serve. The East Region facility for the Lexington County Sheriff's Department will enhance the current operations of the North, South and West Region Service Centers and will be a continuation of the department's decentralization strategy. The addition of the East Region will permit each Service Center to serve a more manageable geographical area and population. In addition, response times and crime will be reduced. The proposed service area will be the south-east portion of Lexington County and will encompass the municipalities of Cayce, Springdale, South Congaree, Pine Ridge, Gaston and Swansea. This area includes a population of approximately 67,000 residents and includes four major roadways (Interstate 26, Interstate 77, Highway 321 and Highway 21) used by a significant number of motorists each day. The area has also seen significant economic growth in the last decade with the establishment of two industrial parks, the South Carolina State Farmers' Market and the Columbia Metropolitan Airport. This growth is expected to continue, therefore, increasing the demand on departmental services. The presence of the region facility will certainly make the area safer and more desirable for future economic growth.

Emergency Medical Services:
Lexington County EMS is a hybrid, high performance, EMS system. Units are dynamically deployed based both on geographical location and historical demand for service. Fire stations have traditionally been used as staging locations for ambulances, based primarily upon geography. As demand for services continue to grow, the need for adequate stationing/standby locations also increases throughout Lexington County.

Cohabitating in fire stations can be problematic primarily due to the different working shifts and the constant disruption of Fire Service personnel by EMS crews running emergency calls and moving between stations while on

standby awaiting calls for service. It will be tremendously beneficial to EMS if quarters are constructed as a part of ALL new fire stations that provide for a separation from other personnel and allow for around the clock operations that are not a distraction to other agencies working. Additionally, Lexington County's ambulance fleet requires adequate facilities to maintain the operational readiness of the vehicle. This facility will include an ambulance bay, which will protect the vehicle from the elements, allow for charging of the equipment and light preventive maintenance in a controlled environment. Additionally, as demand continues to follow growth, EMS quarters will be strategically located to support that growth in the most fiscally responsible way possible through combined Public Safety buildings in lieu of standalone fire stations and EMS quarters.

County Fuel Station:
As Public Safety and the Sheriff's Department consider the needs of the Citizens of the County of Lexington due to growth in the Southeast corner of the County, it would make good planning sense to plan on locating a vehicle fueling location in that area. As EMS, Fire, and the LCSD will be increasing their activity in this area, and potentially constructing new service facilities in this area to support the growing needs of the Citizens, this facility if all possible should also include a fueling station for County Vehicles.

The nearest fuel location currently to the proposed Lexington County Industrial Park along Highway 321 would be our South Congaree Fire Station. The support capability of this facility is limited by underground storage tank size (3,500 gallons of Diesel and Gasoline maximum), limited dispenser space (single hose and island), as well as limited ingress and egress to the facility due to tight quarters. The tanks in the ground here are very old and may soon require either replacement or facility closure as well.

Another factor that supports the construction of the new location would be reduced drive times and accumulated mileage on our fleet of emergency and support vehicles having to drive further for refueling. The distance between the proposed new site location and South Congaree Fire Station is 9–12 miles depending on the route taken and an estimated 13 to 18 minutes each direction of drive time between facilities depending on route taken. As represented by 9,804 transactions at an average of 20 miles round trip and 30 minutes drive time per trip to fuel, this equates to 4,900 man hours that could be better utilized by having a fuel site more conveniently located in the proposed location.

Penny for Progress Commission

Project Questionnaire and Submission Checklist

(Foster Brothers Road Site – Sheriff/EMS/Fire Station #17)

3. Construction Planning and Budgeting:

A. Descriptions and Cost:

Total sf = 11,970.

Building Use: Sheriff, EMS and Fire Station. These 2 functions are critical needs in this area, and will provide a reduced response time to law enforcement, medical and fire emergencies, thereby saving lives and property, better serving the citizens of our County. Much effort has been put into the design of these combined facilities so they meet the specific needs of our County.

Additionally this facility will be a collaborative joint use facility with the Parks and Recreation Commission. The proposed project and site will include the addition of a new community playground, play equipment, perimeter fence, and a toilet building. (Please reference the attached floor plans for the specific spaces of each function).

Total Project Cost Estimate: $4,164,773 (Please reference detailed "Project Budget" included)

B. Approximate costs for other project-related expenses:

All items of this category are included in the anticipated costs of in the "Project Budgets". This proposed facility has been very carefully budgeted and estimated. All land costs, utilities and land development costs, etc are specifically designated. Lighting, security, wiring/technology is either specifically designated or have been carefully included within the $$/sf costs.

C. Expansion needs over the next 20 years:

This facility is designed and placed on the site such that physical expansion of the facility can easily take place as-needed in the future. Expected expansion needs over the next 20 years include:..

D. Describe the predominant construction materials for each structure and expected useful life:

The EMS, Fire and Sheriff Stations will include a pre-engineered steel structure with a slab-on grade foundation, and a sloped metal roof. The exterior walls will included a veneer of masonry and/or brick where it fronts the public's view, and will included metal panel exterior walls at the sides / rear where out of the public view. Windows will be high-efficiency double-pane aluminum windows. The interior construction will include concrete-block walls, heavy-duty resinous flooring, acoustical lay-in ceilings, and high-efficiency light fixtures. The HVAC system will be a high-efficiency split system. This facility will meet and/or exceed all current International Building Codes. With our commitment to regular maintenance and repair of all of our facilities, this facility has an expected useful life of 40 years or longer.

E. Estimated cost of furniture needs:

The furniture for this facility is budgeted at 6% of the expected construction cost = $169,557, per the detailed "project budget" included.

F. Energy Efficiency:

Energy efficiency is a high-priority for Lexington County. We recently provided very successful energy-efficiency upgrades to many of our existing facilities by way of a Federal Energy Grant. Any new facilities for the County also must be designed and built to provide energy efficiency. Instead of providing single elements that "showcase" energy efficiency, we take a very holistic approve to our new facilities' energy efficient elements. This facility will include design and construction consideration for building insulation, building shell, windows and mechanical systems to meet and/or exceed ASHRAE 90.1 requirements for energy efficient buildings. Toilet and plumbing fixtures will be high-efficiency fixtures, as well as the light fixtures. Additionally, training is provided for our maintenance staff on our new facilities to ensure the energy efficient aspects of our new facilities are properly maintained and serviced.

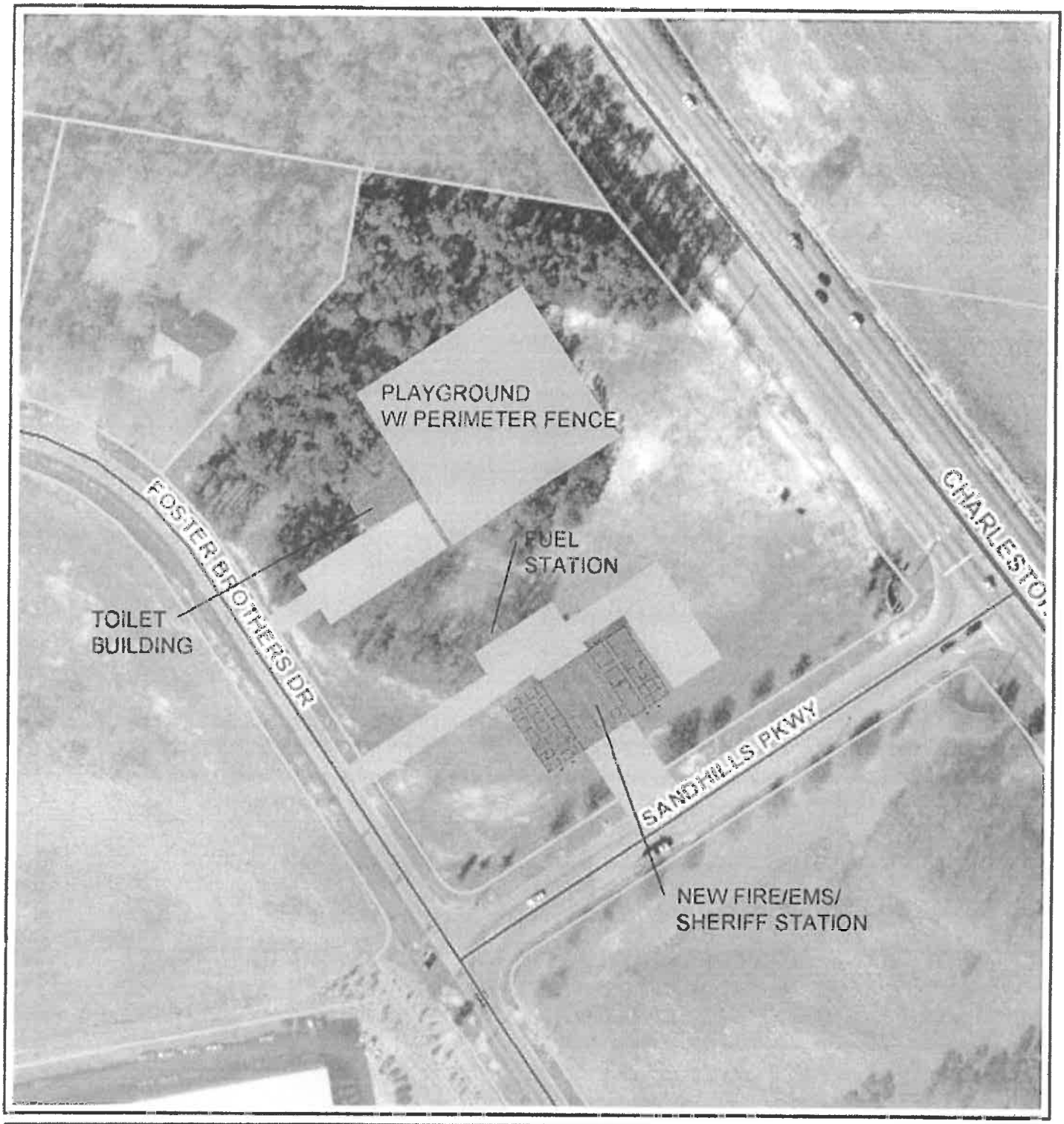
G: Unforseen Costs / Overruns:

We firmly understand that the potential available funds from the Penny for Progress Commission revenues will be limited to the approved balloted amounts. In our attached budgets / cost estimates, we have included a 20% "contingency" on top of the estimated site and building estimated costs. We have also included well-researched non-construction costs that are often overlooked at the inception of a project, and often not recognized until it is late in the project and realized that funding will not cover these "soft-costs". Our "dollars per square-foot costs" are based upon well-researched costs for similar facilities in this region. Site purchase costs are actual-costs, and the site has been evaluated for it's utilities locations and adequacy, further keeping the budgets accurate. All of this upfront effort is aimed at reducing any "unforeseen" or "unexpected" costs for this project. We also require our design architects and engineers to utilize BIM (building information modeling) as their design tool. This comprehensive 3-D modeled approach provides a superior tool for the coordination of the architectural, plumbing, mechanical, and electrical aspects of the facility during design. This greatly reduces typical conflicts discovered during construction. However, should the inevitable cost-overrun occur, our mechanism for addressing these are .....

H. Project Schedule:

We have a design-team in-place who have already been intimately engaged in the attached designs and cost-estimates of this application. They are prepared to begin design immediately upon notification that funds have been made available to Lexington County. From the time funding is made available, the following is the expected schedule for this project:

Design: 5-6 months.
Permit approvals: 1- month.
Public Bidding: 1- month.
Award by County Council: 2-weeks.
Construction Start immediately after bidding.
Construction: 10-12 months, including associated site work.
Total design / approval / bid / and construction completion = 17 – 20 months.



LEXINGTON COUNTY
FIRE/EMS/SHERIFF STATION #17
& PLAYGROUND
FOSTER BROTHERS DRIVE

01.13.14

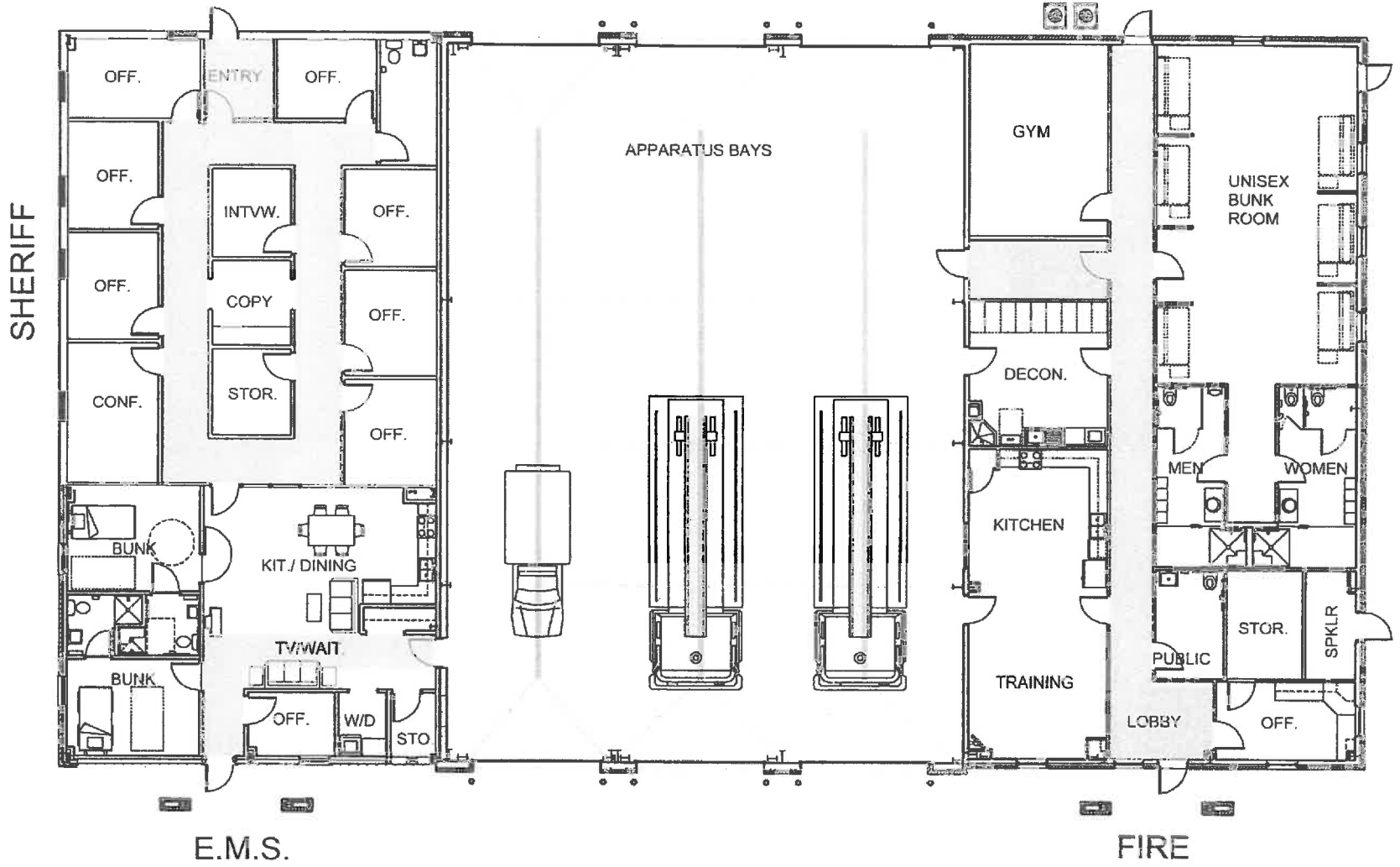
boomerang DESIGN

LEXINGTON COUNTY

FOSTER BROTHERS DRIVE

FIRE/ EMS/ SHERIFF STATION

01.13.14 11,470 SF



46-10

Foster Bros Rd. - Station #17

Fire / EMS / Sheriff

Project Budget

Lexington County, South Carolina

January 13, 2014

Areas of Work		Size		Cost $/SF	Sub-Total	Totals	Notes / Comparisons
total sf of buildings=		11,970	sf				
Site Work Costs							
Land Purchase Costs				lump sum	$620,000		per Owner's site summary
Clearing, Grading & Building Pad				lump sum	$150,000		
Off-Site Utilites Extension					$0		utilities on / adjacent to site
Heavy Duty Paving	22,000 sf	2,444	yd	$30	$73,333		areas consistent w/ Chapin Station
Standard Duty Paving	10,500 sf	1,167	yd	$22	$25,667		Chapin Station area + playground drive
Playground & parking				lump sum	$110,000		per Owner's Estimate
On-site Fuel Pumps / Tanks				lump sum	$250,000		per Owner's Estimate
					$1,229,000	site	
Building Costs							
Fire Station		4,000	sf	$135	$540,000		$130K per sf building cost-Lake Murray
3 Apparatus Bays		4,000	sf	$130	$520,000		bays equipped as per Lake Murray
EMS bldg		1,300	sf	$130	$169,000		
Restroom Building		500	sf	$150	$75,000		2-fixtures each
Sheriff bldg		2,170	sf	$135	$292,950		
					$1,596,950	bldg	
				Subtotal Site and Building		$2,825,950	
Non-Construction Costs							
Contingency					20%	$565,190	
Technology					lump sum	$378,000	
Professional A/E Fees					7.0%	$197,817	
Construction Materials Testing					0.5%	$14,130	
Site Survey & Soil Borings / Soil Profiling					0.50%	$14,130	
Furnishings (chairs, tables, desks, etc)					6%	$169,557	
					Total Project Expected Costs	**$4,164,773**	

Assumptions:

Station layout per latest design w/ unisex bunk room and workout room added (total 4,000sf +/-)

Assumes pre-engineered structures and exterior similar to Lake Murray Station.

Assumes similar areas of heavy-duty paving and regular-duty paving to Chapin station.

No Hazardous Materials Abatement of Land Assumed.

Assumes utilities are on-site or adjacent & adequate

Foster Bros Rd / Sandhills Pkwy Site

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
LEXINGTON COUNTY WEST REGION SERVICE CENTER
Annual Budget
Fiscal Year - 2014-15

Fund: NEW - WEST REGION SERVICE CENTER
Division:
Organization:

Object Code	Expenditure Classification	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel			
510100	Salaries & Wages -			
510200	Overtime			
511112	FICA Cost			
511113	State Retirement			
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree			
	*** Total Personnel**	**0**		
	Operating Expenses			
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
	*** Total Operating**	**0**		
	**** Total Personnel & Operating**	**0**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment	350,000		
	**** Total Capital**	**350,000**		
	***** Total Budget Appropriation**	**350,000**		

SECTION IV.

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2014-2015

Fund # NEW Fund Title: LEXINGTON COUNTY WEST REGION SVC CTR
Organization # MULTIPLE Organization Title: MULTIPLE
Program # Program Title:

Qty	Item Description	***BUDGET*** 2013-14 Requested Amount
	Land Acquisition	350,000

** **Total Capital (Transfer Total to Section I and II)** **350,000**

SECTION V. – PROGRAM OVERVIEW

Proposed Location: **The location for the West Region Service Center will be near the intersection of Augusta Highway and Priceville Road. This location is ideal as it is centrally located for the geographic service area for the Sheriff's Department's West Region. In Addition, the location will supply the Lexington County Emergency Medical Services with a strategic staging area for the deployment of services and maintenance of essential equipment.**

The proposed service area will be the western portion of Lexington County and will encompass the municipalities of Batesburg Leesville, Gilbert, Lexington, and Summit. This area includes a population of approximately 85,000 residents with significant residential growth in the past decade. This growth is expected to continue for several years and increase the demand on department services. The presence of the region facility will certainly make the area safer and more desirable for future economic growth.

Scope of Services:

The Lexington County Sheriff's Department's mission to "provide professional law enforcement services that enhance the quality of life for all people in Lexington County" includes an initiative to decentralize the department's resources. Decentralization is achieved by the construction and staffing of region facilities which place resources in the geographic areas where they are needed. Region resources include patrol deputies, school resource deputies, investigators, code enforcement deputies, resident deputies, crime prevention deputies, and command staff. These staff members provide the primary law enforcement services for the proposed geographic area. Services include but are not limited to answering calls for service, conducting investigations, assisting with community concerns and projects, community outreach, developing analytical crime reduction strategies, and strategic planning. A region facility improves public accessibility to the department's resources and promotes a close relationship between our personnel and the citizens we serve. The West Region Service Center will also enhance the current operations of the North Region Service Center and the South Region Service Center.

Emergency Medical Services:

Lexington County EMS is a hybrid high performance EMS system. Units are dynamically deployed based both on geographical location and historical demand for service. Fire stations have traditionally been used as staging locations for ambulances, based primarily upon geography. As demand for services continue to grow, the need for adequate stationing/standby locations also increases throughout Lexington County.

Cohabitating in fire stations can be problematic primarily due to the different working shifts and the constant disruption of Fire Service personnel by EMS crews running emergency calls and moving between stations while on standby awaiting calls for service. It will be tremendously beneficial to EMS if quarters are constructed as a part of all new fire stations that provide for a separation from other personnel and allow for around the clock operations that are not a distraction to other agencies working. Additionally, Lexington County's ambulance fleet requires adequate facilities to maintain the operational readiness of the vehicle. This facility will include an ambulance bay, which will protect the vehicle from the elements, allow for charging of the equipment and light preventive maintenance in a controlled environment. Additionally, as demand continues to follow growth, EMS quarters will be strategically located to support that growth in the most fiscally responsible way possible through combined Public Safety buildings in lieu of standalone fire stations and EMS quarters.

County Fuel Station:

Currently the only fueling stations for county vehicles operating in the western portion of the county are located at the Sheriff's Department headquarters in the Town of Lexington and at the County Vehicle Maintenance Facility just outside the town. Having a fueling site centrally located in the West Region of the county is good planning for the future. Another factor supporting the construction of a fueling station at this location is the reduced drive times and accumulated mileage on our fleet of vehicles to drive further in order to refuel. Also by reducing drive time, emergency units will be more available for calls, due to the reduced drive time.

Innovation:

By leveraging technology the LCSD plans to conduct classroom and roll call training at the region facility, rather than having employees drive to the Training Center in Lexington. This use of streaming video will further reduce drive time, fuel usage, and wear and tear on our vehicles. Additionally, officers will spend more time in the region, increasing their visible presence as a result of conducting this training and fueling of vehicles at the region facility.

A. Who would own the project upon its completion? [Under the PENNY FOR PROGRESS COMMISSION statute, completed projects must be owned by the County, a municipality, a special purpose district (e.g. water and sewer authority), or some combination of qualifying entities; limited exceptions provide for joint ownership of PENNY FOR PROGRESS COMMISSION projects by school districts with other public entities.]
County of Lexington

B. Is the proposed project eligible for Penny for Progress Commission funding under *§ 4-10-330 (A) (1) of the South Carolina Code of Laws 1976, as amended*? If so, cite the specific subparagraph under which it qualifies.
Section 4-10-330 A (1) (b) allows for the construction of police stations and emergency medical facilities within the statute as prescribed. This project would fall under that subsection of the statute.

D. Include a letter from an authorized officer, or officers, of the public entity/entities stating its/their agreement to meet all ongoing cost obligations, as well the entity's/entities' support for the project. Support must be evidenced by formal action of the board(s), commission(s), council(s), or other governing body/bodies of the affected public entity/entities.
See attached letter from the Chairman of County Council.

E. Would the project generate revenues? If so, provide estimates of these revenues and indicate the names of all entities expected to receipt them. How would these revenues be expended?
The location will not generate revenue but will promote commercial and residential growth to the area by ensuring adequate law enforcement and emergency medical services are available.

The addition of a county fueling station at this location will result in significant cost avoidance and savings to the county. Currently the only fueling stations for county vehicles in this area are located just outside the Town of Lexington and in the town limits. The proposed service center location is centrally located in the western portion of the county; and having a fuel site there will reduce drive time, miles driven, and staff time needed to fuel all county vehicles operating in the area.

2. Site Planning for Project Implementation

A. Provide a plat, tax map, or preliminary engineered drawing of the site identified for the physical location of this project. Indicate on the plat, tax map, or preliminary engineered drawing all access points proposed for use by the public, the approximate locations of all utilities and roadways (distinguish proposed and

existing), and other features relevant to the proposed project. Is it anticipated that easements and/or encroachment permits may be required?
See attached

B. Provide the best publicly-available topographical survey information suitable to the project's purpose, and indicate the magnitude of any site development costs (including "earth moving") the project will require. Indicate the proposed project location on the topographical survey map obtained for this purpose.
See attached

C. Indicate on the plat, tax map, preliminary engineered drawing, or topographical survey map required under either paragraph 2 A. or paragraph 2 B. above the proposed location of the project (construction) and any ancillary uses (e.g. parking, storage, drainage, etc.) associated with it.
See attached

D. If the project is provisionally approved for inclusion on the referendum ballot, is the sponsoring entity/are the sponsoring entities financially able to provide soil and environmental testing needed to assure the property's suitability for the project, if requested to do so by the Commission?
Yes

E. Is the property being recommended for this use currently under the ownership of the proposing or sponsoring public entity/entities? If not, what are the specific plans of the sponsoring entity/entities for obtaining the needed property?
No; however, the property is for sale and contact has been made with the owner to make them aware of our interest in the property.

F. Do any easements, zoning regulations, covenants, or other restrictions apply that would present obstacles to using this property for the proposed project? **No. This property is within the county zoning guidelines and no issues are anticipated at this time.**

G. List all adjoining parcels by tax map number; generally describe the existing land uses for each parcel (e.g. residential, commercial, industrial, agricultural, etc); and describe any potential impacts (positive or negative) that the proposed project would have on these existing land uses.
Parcels: 005100-06-024, 005100-06-026, 005100-06-037, 005100-06-036, 005100-06-034, 005100-06-072, 005100-06-032, 005100-06-031, 005100-06-028, and 005100-6-140.
This project will positively impact the surrounding properties. The proposed location is located on US Highway 1 between Batesburg Leesville and Lexington, SC. It is bordered by numerous residences and a recreational park. There has been substantial growth in this area

over the last several years; the majority of which stems from the considerable residential and commercial growth in the general Lexington area. There are no foreseen negative impacts that such a project will have. The positive impact of a Lexington County Service Center would make a tremendous impact on the quality of life in this area that immediately encompasses Gilbert, Summit and Batesburg Leesville. The project would improve an abundance of services to include law enforcement response time, index crime reduction and enhance overall community involvement.

3. Construction Planning and Budgeting

A. Provide square footage (size) estimates and building-use descriptions of all structures and ancillary uses proposed for location on the project site. Provide a total cost estimate for the construction portion of the project, including building, engineering, architectural, and project management costs.

Overall square footage is 6,115.

Building Use: <u>EMS station and Sheriff Sub-station</u>. These two functions are critical needs in this area, and will provide a visible law-enforcement presence, a reduced response time to medical and law-enforcement emergencies, thereby saving lives and better serving the citizens of our County. Much effort has been put into the design of these combined facilities so they meet the specific needs of our county.
The Sheriff's Department will use this facility as an operational base for patrol deputies, investigators, school resource deputies, resident deputies, code enforcement deputies, crime prevention deputies, as well as command staff assigned to the region. The facility will be used on a 24/7 basis, and in conjunction with the fueling site, will not only reduce response time to emergencies and other calls for service, it will reduce drive time and mileage driven by officers needing to fuel their vehicles. By leveraging technology the Sheriff's Department plans to conduct classroom and roll call training at the region facility, rather than having employees drive to the Training Center in Lexington. This use of streaming video will further reduce drive time, fuel usage, and wear and tear on our vehicles. Additionally, officers will spend more time in the region, increasing their visible presence as a result of conducting this training and fueling vehicles at the region facility.
(Please reference the attached floor plans for the specific spaces of each function).

Total Project Cost Estimate: $2,549,079 (Please reference detailed "Project Budget" included)

B. Approximate costs for other project-related expenses:
All items of this category are included in the anticipated costs of in the "Project Budgets". This proposed facility has been very carefully budgeted and estimated. All land costs, utilities and land development costs, etc are specifically designated. Lighting, security, wiring/technology is either specifically designated or have been carefully included within the square footage costs.

C. Expansion needs over the next 20 years:
This facility is designed and placed on the site such that physical expansion of the facility can easily take place as-needed in the future. Expected expansion needs over the next 20 years include adding staff to this region facility; however, the available square footage and design layout should allow for the additional staff without the need for building expansion.

D. Describe the predominant construction materials for each structure and expected useful life:
The EMS and Sheriff Stations will include a pre-engineered steel structure with a slab-on grade foundation, and a sloped metal roof. The exterior walls will included a veneer of masonry and/or brick where it fronts the public's view, and will included metal panel exterior walls at the sides / rear where out of the public view. Windows will be high-efficiency double-pane aluminum windows. The interior construction will include concrete-block walls, heavy-duty resinous flooring, acoustical lay-in ceilings, and high-efficiency light fixtures. The HVAC system will be a high-efficiency split system. This facility will meet and/or exceed all current International Building Codes. With our commitment to regular maintenance and repair of all of our facilities, this facility has an expected useful life of 40 years or longer.

E. Estimated cost of furniture needs:
The furniture for this facility is budgeted at 6% of the expected construction cost = $97,213, per the detailed "project budget" included.

F. Energy Efficiency:
Energy efficiency is a high-priority for Lexington County. We recently provided very successful energy-efficiency upgrades to many of our existing facilities by way of a Federal Energy Grant. Any new facilities for the County also must be designed and built to provide energy efficiency. Instead of providing single elements that "showcase" energy efficiency, we take a very holistic approve to our new facilities' energy efficient elements. This facility will include design and construction consideration for building insulation,

building shell, windows and mechanical systems to meet and/or exceed ASHRAE 90.1 requirements for energy efficient buildings. Toilet and plumbing fixtures will be high-efficiency fixtures, as well as the light fixtures. Additionally, training is provided for our maintenance staff on our new facilities to ensure the energy efficient aspects of our new facilities are properly maintained and serviced.

G: Unforeseen Costs / Overruns:

We firmly understand that the potential available funds from the Penny for Progress Commission revenues will be limited to the approved bailoted amounts. In our attached budgets / cost estimates, we have included a 20% "contingency" on top of the estimated site and building estimated costs. We have also included well-researched non-construction costs that are often overlooked at the inception of a project, and often not recognized until it is late in the project and realized that funding will not cover these "soft-costs". Our "dollars per square-foot costs" are based upon well-researched costs for similar facilities in this region. Site purchase costs are actual-costs, and the site has been evaluated for its utilities locations and adequacy, further keeping the budgets accurate. All of this upfront effort is aimed at reducing any "unforeseen" or "unexpected" costs for this project. We also require our design architects and engineers to utilize BIM (building information modeling) as their design tool. This comprehensive 3-D modeled approach provides a superior tool for the coordination of the architectural, plumbing, mechanical, and electrical aspects of the facility during design. This greatly reduces typical conflicts discovered during construction. However, should a cost-overrun occur, one possible method of addressing the increased cost is through our general fund contingency.

H. Project Schedule:

We have a design-team in-place who have already been intimately engaged in the attached designs and cost-estimates of this application. They are prepared to begin design immediately upon notification that funds have been made available to Lexington County. From the time funding is made available, the following is the expected schedule for this project:

Design: 3-4 months.
Permit approvals: 1- month.
Public Bidding: 1- month.
Award by County Council: 2-weeks.
Construction Start immediately after bidding.
Construction: 6-8 months, including associated site work.
Total design / approval / bid / and construction completion = 11 – 14 months.


LEXINGTON COUNTY
West Region Service Center
Sheriff / EMS Station
1.13.14
105
LEXINGTON
boomerang



LEXINGTON COUNTY
WEST REGION SERVICE CENTER
AUGUSTA HWY. - GILBERT, SC

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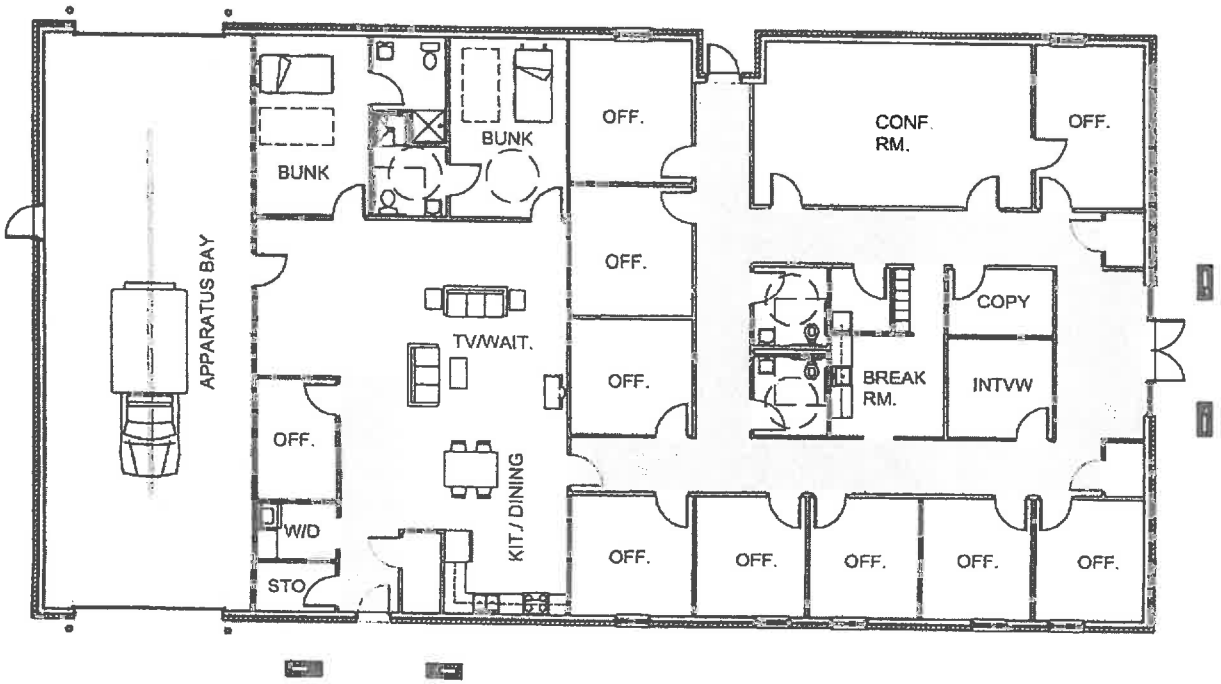
DESIGN

LEXINGTON COUNTY
WEST REGION SERVICE CENTER
SHERIFF/ EMS

01.13.14

6,115 SF



E.M.S.

SHERIFF

boomerang

West Region Service Center

EMS / Sheriff

Project Budget

Lexington County, South Carolina

January 10, 2014

boomerang

Areas of Work		Size		Cost $/SF	Sub-Total	Totals	Notes / Comparisons
total sf of buildings=		6,115	sf				
Site Work Costs							
Land Purchase Costs				lump sum	$300,000		per Owner's site summary
Fuel Pumps / Tanks				lump sum	$250,000		per Owner's estimate
Grading & Building Pad				lump sum	$100,000		
Off-Site Utilites Extension					$100,000		assumes utilities at Augusta Hwy
Standard Duty Paving	30,000 sf	3,333	yd	$22	$73,333		includes drive to hwy
					$823,333	**site**	
Building Costs							
EMS		2,865	sf	$125	$358,125		
Sheriff		3,250	sf	$135	$438,750		
					$796,875	**bldg**	
				Subtotal Site and Building		**$1,620,208**	
Non-Construction Costs							
Contingency					20%	$324,042	
Technology						$378,000	per Owner's Estimate
Professional A/E Fees					7.0%	$113,415	
Construction Materials Testing					0.5%	$8,101	
Site Survey & Soil Borings / Soil Profiling					0.5%	$8,101	
Furnishings (chairs, tables, desks, etc)					6%	$97,213	
				Total Project Expected Costs		**$2,549,079**	

Assumptions:

Assumes pre-engineered structures and exterior similar to Lake Murray Station.

Assumes regular-duty paving only.

No Hazardous Materials Abatement of Land Assumed.

Assumes utilities are on-site or adjacent & adequate

Gilbert SC site



Lexington County

This is My Map

Printed: Jan 16, 2014

N
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0 200
Feet

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Lexington County
Good Friends
Great Communities

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

LAND ACQUISITION **$ 350,000**

The cost of the land on which the west region service center will be constructed is $350,000. This cost will be shared equally among the proposed facility occupants; law enforcement, emergency medical services, and magistrate court services.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Boards & Commissions
Organization: 161100 - Legislative Delegation

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel						
510300	Part Time - 1 (.5 - FTE)	16,511	8,361	17,432	14,533		
511112	FICA Cost	1,265	642	1,340	1,112		
511113	State Retirement	1,750	886	1,852	1,584		
511130	Workers Compensation	50	25	54	44		
	*** Total Personnel**	**19,576**	**9,914**	**20,678**	**17,273**		
	Operating Expenses						
520704	Computer Security & Mgmt Services	0	0	0	0		
521000	Office Supplies	275	116	400	400		
521100	Duplicating	169	57	300	300		
524000	Building Insurance	191	98	197	197		
524201	General Tort Liability Insurance	23	12	24	24		
524202	Surety Bonds	0	0	0	0		
525000	Telephone	469	234	500	500		
525041	E-mail Service Charges - 1	81	41	82	82		
525100	Postage	363	167	1,000	1,000		
525389	Utilities - Judicial Center	3,221	1,776	3,420	3,420		
	*** Total Operating**	**4,792**	**2,501**	**5,923**	**5,923**		
	*** Total Personnel & Operating**	**24,368**	**12,415**	**26,601**	**23,196**		
	Capital						
	All Other Equipment	0	1,675	1,803	0		
	**** Total Capital**	**0**	**1,675**	**1,803**	**0**		
	***** Total Budget Appropriation**	**24,368**	**14,090**	**28,404**	**23,196**		

Section I

COUNTY OF LEXINGTON
General Fund
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2014-2015 Estimated Revenue

Fund #: 1000
Division: General Administration
Organ. #: 161200-Registration and Elections

Object Code	Revenue Account Title		Actual Fees FY 2011-12	Actual Fees FY 2012-13	Anticipated FY 2013-14		Reguested 2014-15	Recommended 2014-15	Approved 2014-15

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Annual Fiscal 2014-2015

Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registration & Elections

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel						
510100	Salaries & Wages - 13	169,095	88,185	178,364	176,178		
510102	State Stipend	10,160	5,278	10,544	0		
510200	Overtime	8,722	1,349	1,349	10,800		
510300	Part Time - 2 (1 - FTE)	25,717	13,761	27,580	31,894		
511112	FICA Cost	15,545	7,848	16,415	15,918		
511113	State Retirement	17,993	6,365	23,736	22,680		
511114	Police Retirement	0	0	359	0		
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	23,400		
511130	Workers Compensation	1,986	1,001	2,125	19,205		
511213	SCRS Employer Port	4,368	5,002	0	0		
511214	Police Retirement - Retiree	337	172	0	0		
	*** Total Personnel**	**285,123**	**144,561**	**291,672**	**300,074**		
	Operating Expenses						
520100	Contracted Maintenance	0	0	113	113		
520200	Contract Services	0	0	0	45,793		
520400	Advertising & Publicity	-317	740	3,800	3,800		
520511	Court Reporting Services	94	244	1,500			
520702	Technical Currency and Support	0	0	0	4,000		
520703	Computer Hardware Maintenance	51,957	56,434	65,153	78,892		
520704	Computer Security & Mgmt Services	0	0	0	0		
520800	Outside Printing	2,151	898	2,500	4,000		
521000	Office Supplies	381	107	850	850		
521100	Duplicating	1,357	125	3,000	3,000		
521200	Operating Supplies	6,891	1,153	16,243	22,000		
522000	Building Repairs and Maintenance	0	0	900	0		
522200	Small Equipment Repairs & Maintenance	0	0	300	300		
524000	Building Insurance	334	218	335	500		
524201	General Tort Liability Insurance	924	462	924	952		
524202	Surety Bonds	0	0	0	60		
525000	Telephone	1,385	691	2,148	1,585		
525041	E-mail Service Charges - 5	417	243	522	522		
525100	Postage	21,700	3,663	16,805	18,800		
525210	Conference, Meeting & Training Expense	360	200	15,220	12,736		
525230	Subscriptions, Dues, & Books	25	0	260	450		
525240	Personal Mileage Reimbursement	124	31	500	500		
525250	Motor Pool Reimbursement	231	180	800	800		
525385	Utilities - Auxiliary Admin. Bldg.	10,080	4,734	12,205	12,205		
525600	Uniform and Clothing	0	0	430	80		
527040	Outside Personnel (Temporary)	12,480	0	0	13,500		
527050	Election Poll Workers & Expenses	1,431	11,376	8,840	20,850		
538000	Claims and Judgements	250	0	0			
	*** Total Operating**	**112,255**	**81,499**	**153,348**	**246,288**		
	*** Total Personnel & Operating**	**397,378**	**226,060**	**445,020**	**546,362**		
	Capital						
540000	Small Tools & Minor Equipment	223	20	100	52,506		
540010	Minor Software	0	2,308	0	1,200		
		2,833	0	18,235	~~473,306~~		
	**** Total Capital**	**3,056**	**2,328**	**18,335**	**473,306**	53,706	
	***** Total Budget Appropriation**	**400,434**	**228,388**	**463,355**	**1,019,668**	600,068	

SECTION IA

COUNTY OF LEXINGTON
Existing Departmental Program Request
FISCAL YEAR 2014-2015

FUND # 1000 **Fund Title General**
Organization # 161200 **Organization Title Registration and Elections**

Object Expenditure Code Classification	SERVICE LEVELS Program #1	Program #2	Program #3	Total 14-15 Requested
Program Title	Admin	Voter Reg.	Elections	
Personnel				
510100 Salaries# 11	59,289	47,187	69,702	176,178
510200 Overtime			10,800	10,800
510300 PT # 1	9,000	10,194	12,700	31,894
511112 FICA Cost	15,918			15,917
511113 State Retirement	19,538			22,680
511114 Polie Retiremeent				0
511120 Insurance Fund	10,400	10,400	10,400	23,400
511130 Workers Comp	2,130			19,205
511214 Police Retirement-Retired				0
517050 Election Poll Workers				0
***Total Personnel**	**116,275**	**67,781**	**103,602**	**300,074**
Operating Expense				
520100 Contract Maintenance	113			113
520200 Contract Services	45,793			45,793
520400 Advertising and Pubilicity			3,800	3,800
520511 Court Reporting Services				0
520702 Technical Currency and Support			4,000	4,000
520703 Computer Hardware Maintenance			78,892	78,892
520704 Computer Security & Mgmt Services				0
520800 Outside Printing			4,000	4,000
521000 Office Supplies		400	450	850
521100 Duplicating		2,000	1,000	3,000
521200 Operating	1,000	8,000	13,000	22,000
522000 Building Repairs and Maintenance			0	0
522200 Small Equip R & M			300	300
524000 Bldg Insurance	500			500
524201 Tort Libility Insurance	952			952
524202 Surety Bonds	60			60
525000 Telephone	200	300	1,085	1,585
525041 E-mail Services Charges	150	172	200	522
525100 Postage	1,500	5,000	12,300	18,800
525210 Conf and Meetings	0	6,000	6,736	12,736
525230 Subs, dues, books		0	450	450
525240 Personal Mileage			500	500
525250 Motor Pool Reimbursement			800	800
525385 Utilities	2,000	3,600	6,605	12,205
525600 Uniform and Clothing	80			80
527040 Oudside Personnel (Temp)			13,500	13,500
527050 Election Poll Workers			20,850	20,850
***Total Operating**	**52,348**	**25,472**	**168,468**	**246,288**
****Total Personnel and Operating**	**168,623**	**93,253**	**272,070**	**546,362**
540000 Small Tolls and Minor Eq.			**52,506**	52,506
540010 Minor Software		**600**	**600**	1,200
All Other Equipment		**419,600**		419,600
****Total Capital**				**473,306**
*****Total Budget App**	**168,623**	**513,453**	**325,176**	**1,019,668**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2014-2015

Fund	1000	Fund Title:	General
Organization	161200	Organization Title:	Registration and Elections
Program	1000	Program Title:	Voter Registration and Elections

QTY	ITEM DESCRIPTION	BUDGET 2014-2015 Requested AMOUNT
2	File Cabinets	100
3	F1 Standard Computer IS replacement schedule	2,427
1	Communication pack/printer for new precicnt	650
646	Replacement batteries for ivotronics	49,329
	** Total Capital (Transfer Total to Section III)	$52,506.00

SECTION V- PROGRAM OVERVIEW

SUMMARY OF PROGRAMS:

PROGRAM 1: ADMINISTRATION (Director, Manager, – Commissioners)

PROGRAM 2: VOTER REGISTRATION

PROGRAM 3: ELECTIONS

PROGRAM 1: ADMINISTRATION (DIRECTOR, MANAGER – COMMISSIONERS)

Objectives:

To ensure that all qualified citizens wishing to register to vote is given the Opportunity. Coordinate all elections according to state and federal guidelines. Check all voting and tabulation equipment for proper working order, and there is sufficient equipment at all polling locations. Secure and train poll chairman and managers. Coordinate ballot layout; frame and equipment assembly; order ballots and ballot labels; plans annual budget; canvass and certify each election.

PROGRAM 2: VOTER REGISTRATION

Objectives:

To issue, receive, accept, coordinate, approve, research, and then process new applications, change of addresses, and transfers for voter registration. This includes walk-ins, by mail, faxes, satellite locations, state and federal agencies: issue duplicates; keep all records and files updated; to assist and inform the public, candidate, and elected officials, when info is requested; to issue supplies and keep in contact with satellite offices.

PROGRAM 3: ELECTIONS

Objectives:

To conduct all elections in Lexington County professionally and error free; making sure that each qualified citizen wishing to be involve in the election process be given this opportunity. To assist, issue, and inform voters about absentee ballots; prepare, program, test all electronic iVoter and audiovoters; prepare, test and calibrate 650 scan paper ballot machine; receive clock and prepare absentee ballots for tabulating prepare voting equipment; assemble precinct supplies; check ballots; ensure fail-safe ballots; prepare election lists; inventory and care, cleaning and maintenance of equipment after elections.

CUSTOMER SERVICE LEVELS

LEVEL INDICATORS	July 12 June 13	July13 June 14	July14 June15
ELECTIONS CONDUCTED			
	ACTUAL	ACTUAL	ESTIMATED
PRIMARIES	2	1	3
SPECIAL/GENERAL	2	2	3
MUNICIPALS	10	10	8
New Registration Applications Processed	10,500	12,500	10,000
Changes within County New Card issued	54,500	15,500	10,000
New Cards issued for new Precincts	0	0	5,000
Voters moved to new Polling locations	29,000	18,000	10,000
Duplicates issued (estimated)	8,500	6,500	5,000
Absentee requests	5,000	10,000	5,000

This is expected for the November General Election.

SECTION VI: - LINE ITEM NARRATIVES

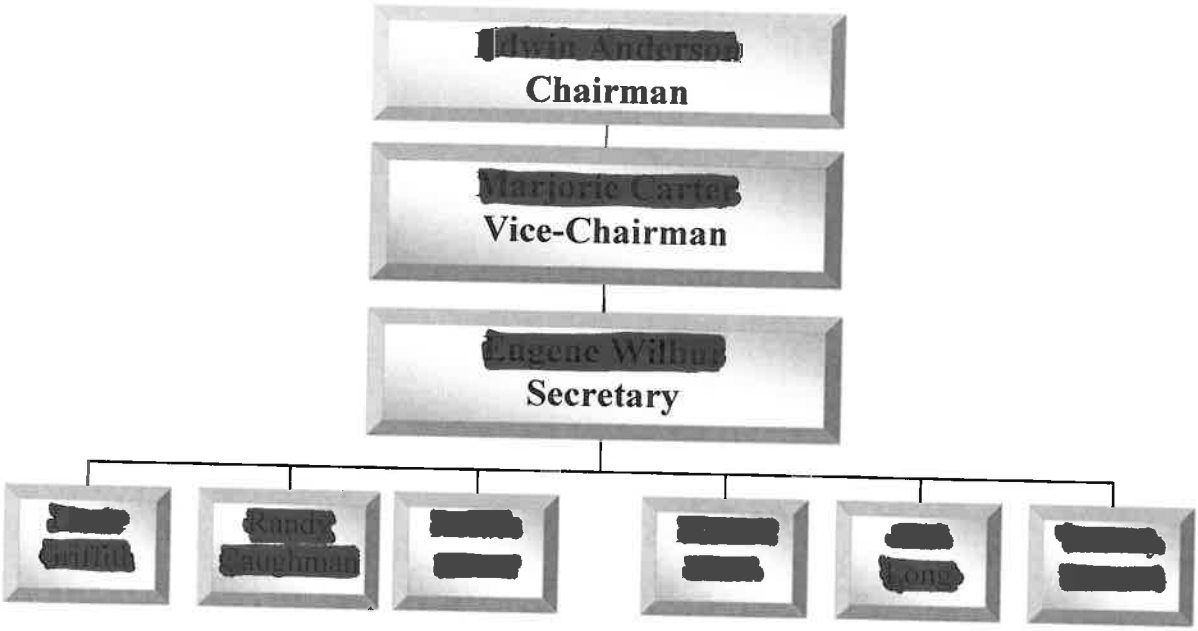
SECTION VI.A.- LISTING OF REVENUES
NONE

SECTION VI. B.- LISTING OF POSITIONS

Current staffing Level:

		Full Time Equivalent			
JOB TITLE	POSITION	GENERAL FUND	OTHER FUND	TOTAL	GRADE
Commissioners:	9	9	State	9	Unc
*Director	1	1		1	17
*Reg and Elect Mgr	1	1		1	10
*Deputy Registrar	1	1		1	7
*Senior Clerk	1	1		1	5
*Clerk II P/T	1	1		1	5
*Clerk I P/T	1	1		1	4
Total Positions	15	15		15	

REGISTRATION AND ELECTIONS COMMISSIONERS



REGISTRATION AND ELECTIONS STAFF



510100 – COMMISSIONERS SALARY $29,336

		With Stipend	Without Stipend
Chairman:	1	$4081.00	$2901.00
Vice-Chairman	1	$3842.00	$2662.00
Commissioners	7	$3059.00	$1879.00
Total Compensation for seven commissioners		$29,336.00	$18,716.00

Salary for Office Staff...applied later.

510200 – OVERTIME $10,800

Overtime will be needed for the upcoming November General Election. This will be used to pay (3) full time employees before and during the elections. Hopefully will use part-time staff more to curb overtime from 3 full-time staff. Utilizing trustee support to help reduce some overtime. Do anticipate using flex time for anticipated Municipal General and Special Elections, this will have to be made available for Department to use.

I am aware that overtime is not budgeted, but expect it will have to be brought before County Council on appeal or during a special session during the election if needed.

Basing this on the extreme absentee voting in 2008 General Election. Expect early voting to be passed this year, and expect 5,000 total absentee requests with 20,000+ voting as walk in for 2012...

Presidential General Election	400
Total number of hours needed for overtime (estimated)	400 hours
Overtime rate approximately	$27.00
Total dollar amount	$10,800

PROGRAM 1 - COMMISSIONERS

Responsible for overseeing, and conducting all special, primary, and general elections; canvass a certify results; assist in office and during elections when necessary; conduct monthly meetings: Attend state training programs, etc.

PROGRAM 2 – DIRECTOR

To supervise the Registration and Election staff; to meet and communicate with Commissioners; to see all voter registrations are processed; coordinate all phases of the election process; to see that all functions of this office is in compliance with Registration and Election Laws; that each citizen request is handles accurately, responsible and professionally.

PROGRAM 2 &3 – REGISTRATION AND ELECTION MANAGER, (DEPUTY DIRECTOR)

Works with satellite offices; programming, coding, testing and enters data for tabulation of ballots; assists with absentees, both applications and ballots; enters data for payroll of poll managers; assist director with research of applications and filing; orders supplies from state and county stores; assists citizens in person and by phone. Assists director in vote tally and ballots

PROGRAM 3 – REGISTRATION AND ELECTIONS DEPUTY REGISTRAR;

Responsible for issuance of all absentee ballots; keep records of absentee requests and logs; preparing elections packets for polling locations; assist director in preparing election equipment; issuance of election equipment; responsible for petition verification; assist director with poll managers/training; assist citizens as needed.

PROGRAM 2 - CLERK II VOTER REGISTRATION AND ELECTIONS

Responsible for voter applications from DMV and other State agencies; Transfer to other states. Responsible for the processing of applications for voter registration; making changes; Issuing certificates; investigating and deleting transfers; assisting citizens by phone and in person; research filing (active and inactive) and transferring; assist with procedures; mail clerk.

PROGRAMS 2&3 – PART TIME - VOTER REGISTRATION AND ELECTIONS

Answers telephones; assists with both voter registration and the elections process; assists with mail; updates and purges files; absentee requests; posting returned absentees; issuing duplicates; processing new registrars; researching returns; customer service, both phone and in person.

510300 – PART TIME $31,894

Registration and Elections currently has two part time employees, which works 40 hours per week, but will be working full time and over time during General Election beginning the first week in October 2012 for The General Election. Currently a MAJOR turn-out is anticipated for absentee voting during this fiscal.

Hours estimated for 2014-2015 for General election and Budget Year.

Total hours	2625
Pay rate	12.15

SECTION VI.C.-OPERATING LINE ITEMS NARRATIVES

520100 - CONTRACTED MAINTENANCE **$113.00**

1 simplex time-clock	$113.00
Contract maintenance to cover equipment, i.e. computers, printers	

520200- CONTRACT SERVICES **$45,793**

These accounts will be used to scan all voters' documents for recall at any terminal to assist with any voter concern and to be able to expedite requests. Was originally going to do all the retro scanning of documents in house, but because of the number of documents, requesting a contactor do all past or retro scanning and indexing; with scanning be completed by 2014 Fiscal. Current scanning will be completed and indexed by office staff. The estimated amount to do all scanning is approximately $45,000. Anticipate using funding left in Fiscal 2012 to start the retro scanning, this request will be will be a continuation on a yearly request for 3 fiscal years. I.S. is aware and have discussed with numerous counties and for the larger counties, this is the best recommendation. Advanced Imaging is the recommended contractor, and the costs are approximately 520,000 images @ .043 per page, indexing @ .005 per keystroke, estimated time to prepare documents 5000 hours at .028 per image, will enclose copy of estimate. Can possibly divided this over two Fiscal years if needed.

520400 - ADVERTISING AND PUBLICITY **$3,800**

Legal or election notices that would not be paid by the state: Necessary for municipal, special elections, and immediate releases: Notice of election tally, i.e. testing of equipment. This is reimbursable expense form both SEC for the primary and the municipals.

Estimated costs:

First Notice of Election	$900.00
Second Notice of Election	$900.00
Notice for Municipals	$2000.00

520702 – TECHNICAL CURRENCY AND SUPPORT **$4,000.**

SCSEC services and vendor voice, includes coding, and voice recording: (coding used for tabulation of ballots) for electronic voting system, the licensing fees. $4000.00 expected to be refunded with State funds.

Elections Programming Ballot and Audio	$4000.00

520703 – MAINTENANCE AND SUPPORT $78,892

Maintenance and licensing contracts to cover Ivotronic and Audiovotronice, Communication Packs, Supervisor terminals, licensing and maintenance. Also Hardware and Software for electronic voting system. M650 which is the paper ballot scanner. Vendor is sole provider, ES&S/Printelect…Vendor also does all maintenance.

The technical currency and support for Advanced Imaging…. 520200 Contract Services which is the new system for imaging of all voter Registration application.

520800 - OUTSIDE PRINTING $4,000

This account is used for ballot labels (pages) for paper (mailed) and emergency ballots, for special elections, not paid by the state: THIS IS REQUIREMENTS FOR NEW OPTICAL SCAN BALLOTS FOR ABSENTEE …I have located and using a local printer, Another Printer.

Estimated: Expect Primary to be fully reimbursed paid for by State; General only partially paid by State:

Absentee pages for special inserts for mailing with ballots	$2000.00
Paper ballots	$2000.00

521000 – OFFICE SUPPLIES $850

Pens, precinct supplies, markers, felt tips, legal pads, staplers, staples, envelopes if we have an anticipated precinct change will need extra for register voter registration. All State reports are now available via the Internet. Printed on a bi-weekly basics usually consisting of around 1000 sheets…

521100 – DUPLICATING $3,000

Duplicate changes, Election data, general election notifications, general letters, poll manager chairman and manager notification, and election central letters to cover 2010 elections, municipal and special elections.

521200 – OPERATING $22,000

This is used to cover the extra expenses that occur because of expenses for general, special election, to include municipals. Some estimated expenses poster board; masking tape file pockets maps, print powder. I have contacting several companies as to get better prices for all necessary equipment. Received quotes for all need expendables…Personal Election Ballot (PEB) batter replacement. We have 180 PEB's that need replacing …..Battery sticks for ivotronic (voting machines). 60% of our batteries are more than 7 years old and will need minimum of 100 to use as replacements. ONLY replaced when battery is totally expended. 20+ went bad during the PPP. Two new printers, label printer for making address labels for mailing of absentee ballots and one for printing of completed application for absentee ballot….must have completed application before ballot canoe issued. For general office printers will need more toner than normally used as voter registration card is a complete print rather than certain areas of card. Some of the potential costs

Batteries 30 (carry over) ($79.00) each	= $2,100	Zip Disk for M650 scan	=$ 123.00
Batteries (Comm. Packs) size D	= $ 300.00	Paper rolls for compacts	
PEB's Batteries (carry over)	=$2700		
Thermal printer 400@ 2.00 roll	= $ 1000.00		
Ballot Card Stock (10,000) sheets	=$ 900.00	Election Printer paper	=$ 800.00
Cards/labels (due to redistricting precincting new legislation)	=$ 1600.00	Printer toner for printing ballots OKI C9300/HP 2600	=$2500.00
Pens, paper for maps, poster board	=$ 150.00	Seals, pull-tite, padlock	= $1000.00
Printer Ribbons	= $500	Printer toner for printing, office	= $800.00
Special labels 75@ 12.	=$1200		

522200 - SMALL EQUIPMENT REPAIRS AND MAINTENANCE $300

524000 - BUILDING INSURANCE $500

524201 - GENERAL TORT LIBILITY INSURANCE $952

524202 – Surety Bonds $60

525000 - TELEPHONE $1585

Five (5) Centrex lines for individual use:	5 @19.00 X 12 mts	$1140.
One (1) Centrex line with voice mail:	1 @ 20.07 X 12 mts	$241.
Auto Attendant	1 @11.95 X 12 mts	$144.
Auto Attendant set-up		$60.

525041 – E-MAIL SERVICES $522

525100 – POSTAGE $18,800

Postage to mail voter registration applications: certificates: absentee requests: absentee ballots: general and special letters: checks: general office: will be heavy due to absentee requests needed for the 2012 Presidential General Election: all are calculated at .49, do not expect Post Office to raise rates: calculated with in put from turnout of Elections from Fiscal 2008.

9,000	Certificates	.44	$3,990.00
7,000	Application requests		$3080.00
8,000	Absentee requests		$3,520.00
7,000	Absentee Ballots	.75	$5, 250.00
200	Election letters		$88.00
950	Poll worker letters		$418.50
950	Poll worker Checks		$418.50
	General mail estimated cost		$2,000.00

There is pending legislation that all voters affected by a district change (**House, Council, Senate**) must be notified by mail. This hasn't passed but expect to before primaries, but as of now no word. Therefore may need the extra postage for this budget year because of general.

525210 – CONFERENCE AND MEETING EXPENSES $12,736

To reimburse expenses of Director and three (3) office personnel and nine (3) commissioners to attend SCARE conference, unsure of SERVE and to what capacity we will be required to comply, also will travel be by air or personal auto, may need to travel to Omaha for ES&S software training. If possible due to absentee voting….may need 6 to attend **SCARE** (South Carolina Association of Registration and Election Officials) conference in January 2013

10 @ 948.00 $9480.

Director and one Commissioner to attend SCAC August conference

2 @ 958.00 $1,916

Legislation requires Commissioners and staff to attend training classes for voter certification: cost is $30.00 per class

9 commissioners @ $30.00 for 4 courses $1080.
4 Staff, 2 courses @ $30.00 $260.

525230 – SUBSCRIPTIONS, DUES, AND BOOKS $450

Membership dues for SCARE (South Carolina Association of Registration and Elections) Officials for 9 Commissioners and 4 office staff.

13 @ $30.00 $450.00

525240 – PERSONAL MILEAGE REINBURSEMENT $500

For attending training sessions: Commissions checking election polls: picking up or delivering election materials: searching for new polling locations, also for use of county vehicle when appropriate:

525250 – MOTOR POOL REINBURSEMENT $800

Office Staff uses Motor Pool cars for reasons such as voting day, precinct preparation Transport trustees, to transport equipment to Fayetteville, NC for repair.

525385 – UTILITIES – AUXILLARY ADMINISTRATION BUILDING $12,205

525600 – Uniform and Clothing $80

Purchase of new shirts if newly appointed Commissioners are unable to wear currently purchased uniform

527040 - OUTSIDE PERSONNEL (TEMPORARY) $13,500

As proven during the General Election, and anticipated for futures elections, temporary personnel will be critical to our operation. They will be used to ensure the filing is kept accurate and when needed search for paperwork relating to specific voters, answer phones, also with absentee voting there will be crucial to expeditious operations. These will be invaluable during the General Election.

Temporary workers (4) @ 40 hours each @ $13.85 hour for app 8 weeks. $13,500

SECTION V.D. – CAPITAL LINE NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR EQUIPMENT 100 ~~$52,506~~

Unknown what the early voting bill will have impact on this equipment, not requesting any new equipment, but may need to revisit this in Fiscal 2014-2015. This year we will have the redistricting and unsure of requirements. The Communications pack is a back-up if I have a failure on Election Day at a precinct. These cost approximately $1200.00, but able to get a reconditioned Communication pack for $650.00 will be used as an emergency back-up for voting precincts being I am required to print opening and closing total tapes at the precinct.

File cabinets are used for storage of all voter registrations, updates, anything related to applications

Computer, based on IS replacement for high year items.

IVotronic internal motherboard batteries have an expected '*useful life*' of five (5) years, was previously replaced in January 2010. The term '*useful life*' represents the time between the day the battery is installed in an iVotronic terminal until the battery no longer reliably holds a charge thus rendering the iVotronic terminal unusable. Under optimum conditions, the '*useful life*' could extend beyond five (5) years SC counties should plan to replace the batteries in their iVotronics every four to five (4-5) years app ($.69.95 ea. plus tax and shipping). This will be completed during one of the required annual check of the equipment. If we did not have the annual equipment checks, the price would be approximately $89.00.

2 File Cabinets to provide additional storage, will use State surplus	$100
Capital Items:	52,406
3 Standard 1A Standard Computer	$2427
1 Communications Pack	$650
650 Replacement Batteries for ivotronics (Electronic Voting machines) Listed this under capital as in 2009 fiscal	$49329

540010 - MINOR SOFTWARE **$1200.**

Minor software, will be used for updating office software to be compatible with the new Electronic voting equipment, poll manger pay program to be used by multiple terminals, new voter registration program, and to be able to print pay lists. Use MS office for Unity laptop, in include Adobe Std.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registrattion & elections

Object Expenditure Code	Classification	Clerk II Grade 5	2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Personnel				
510100	Salaries & Wages - 1		27,207		
510200	Overtime				
511112	FICA Cost		2,081		
511113	State Retirement		2,966		
511120	Insurance Fund Contribution - 1		7,800		
511130	Workers Compensation		0		
511213	State Retirement - Retiree		82		
	*** Total Personnel**		**40,136**		
	Operating Expenses				
	*** Total Operating**		**0**		
	**** Total Personnel & Operating**		**40,136**		
	Capital				
	**** Total Capital**		**0**		

***** Total Budget Appropriation** **40,136**

LEXINGTON COUNTY
REGISTRATION AND ELECTIONS COMMISSION

COMMISSIONERS
Edwin P Anderson, Chm.
Marjorie Carter, Vice Chm.
Eugene Wilbur, Sec.
Freddie Black
Mary A Long
Randy L. Caughman
Tommy McGill
Horace E. Porter
Linda M. Griffith

Dean Crepes
Director
Phone (803) 785-8361
Fax (803) 785-8390
RegistrationElections@lex-co.com

605 WEST MAIN STREET, SUITE 105
LEXINGTON, SOUTH CAROLINA, 29072-2503

FROM: Registration and Elections

TO: Lexington County Council

SUBJ: Request for New Position.

The Registration and Elections office has increased in customer service responsibilities five (5) fold over the previous ten years In addition; there are many new programs that require extreme attention and constant management such as EVAT (Electronic Voting Accessibility Tool); this is online for absentee request for voting and ballot availability. This will require an individual to constantly monitor this to ensure that the confidentially for the voter is not compromised. UOCAVA (Uniform Overseas Citizen Absentee Voting Act) this requires full attention of one staff member because of the need for absentee voters World-Wide, this is approximately 1500 voters. OFF SITE EARLY VOTING, AND EARLY VOTING; this will be in operation expected to start in 2014 to be fully implemented in every Primary and General Election. Expect to have at least two early voting places, one in the Irmo and the other around the Pelion area. With the ever increasing Motor Voter requests, (300+ per week)....Currently we are doing over two elections per month.

Poll Manager training, the on-line version is for poll workers that have been to the class, but still want a little more training that will help to reinforce in person training required before being granted permission to work in the polls. This new program will require a staff member to monitor to ensure pollworkers that need extra assistance when logging on from their place of choice, to be able to access the on-line web site and assist with technical question relating to connection, and to download results for documentation. We have tried letting the on-line training be the only training pollworkes receive, but quickly discovered more training was need being the on-line version was not detailed enough.

Many of these programs were originally being delayed, but with the strong emphasis on voter customer service not only county, State, but nationwide, every day brings changes that require more attention from office staff. No one really knows when we will slow down.....and with technology constantly changing every minute, extra knowledgeable and capable election staff is critical to the operation.

In General 2012 we had over 21,000 absentee voters, every General election there is more demand for absentee voting and customer service. In 2014, we expect more of the same. This does not include voters that require change because of relocation, marriage, etc.... It is imperative that at least two well trained office staff members are at the counter from opening to close every day. This is taking into consideration commissioners where at least 4 will be in the office every day helping to update absentee logs, assisting with preparing over 600 voting ivoters for distribution, and assisting with ballot activation for walk-in absentee, commissioners have their concerns with ensuring precinct availability and find alternate locations when the current poll location is unavailable, not to forget the responsibility of finding adequate numbers of poll workers; currently Lexington County uses approximately 600 for a primary, and over 900 for a general election.

LEXINGTON COUNTY
REGISTRATION AND ELECTIONS COMMISSION

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605 WEST MAIN STREET, SUITE 105
LEXINGTON, SOUTH CAROLINA, 29072-2503

With technology changing, modern systems constantly being implemented and updated, and Lexington County being one of the top growing counties, a new position is requested. Temporary staff needs to be trained which takes approximately 10 months to able to successfully operate the current voter registration system, and will continue to use temporary staffing during the extremely busy time 4-6 weeks before and election.

The responsibilities of this position will be primarily customer assistance with Motor Voter and absentee/early voting, but also to assist in poll manager training, customer service levels, plus will be trained to assist and to perform lectures and presentations to groups such as AARP, Lexington Leisure Center to Senior Citizens, assisted and extended care facilities (we have more than our share in Lexington County), and when elections are nearing more request presentations. Voter Registration drives and numerous other places in Lexington County to help relieve the resistance and uncertainty some of our citizens still have about switching to the electronic voting systems.

This increase in staff allow the Registration and Elections to continue to perform many extreme-demanding duties at once, a service that all citizens deserve and have come to expect from the Voter Registration and Elections.

Thank you for your consideration.
Dean C Crepes

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registration & Elections

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel						
	*** Total Personnel**				**0**		
	Operating Expenses						
	*** Total Operating**				**0**		
	*** Total Personnel & Operating**				**0**		
	Capital						
	Voting Equipment				419,600		
	**** Total Capital**				**419,600**		

***** Total Budget Appropriation** **419,600**

EQUIPMENT REPLACEMENT **$419,600**

State Elections Commission currently does not have any suggestions or input on what systems that may be available. The Current plan is in 2018 to start looking at available voting systems and decisions will be made then to what is best for South Carolina and Lexington County. This cost is only an advisement for future planning as currently there is no funding available for the change, unsure of what the General assembly may do, but from recent State Budgets status they will not be sufficient funding for the counties.

2 Unity PC's, 2 Printers, Flash Burner, Readers, Battery Charger

	Audio voters	ivoters	Supervisor	Printers	M650 Paper ballot reader	Unity	Total machines
Currently	93	555	2	92	1	1	650
Cost	$2,500	$2,350	$2,000	$950	$40,000	$10,000	
	$232,500	$1,304,250	$4,000	$87,400	$40,000	$10,000	$1,678,150

This includes all ivotronics, audiotronics, supervisor terminals

These prices are based on 2014

2010	9	$186,461
2011	8	$209,769
2012	7	$239,736
2013	6	$279,692
2014	5	$335,630
2015	4	$419,538
2016	3	$559,383
2017	2	$839,075
2018	1	$1,678,150

These cost are yearly based on what would be required per year for the time of years remaining

SEC does not have any suggestions or input on what systems or even speculate on what may be available. Did say that around 2016 would start looking at different systems that will be available then but does not expect any grant money (Federal) help.....unknown of what State Assembly may do

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Boards & Commissions
Cost Center 169900 - Other Agencies

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**		
	Operating Expenses						
523110	Building Rental - (In-Kind) Auxiliary Bldg.: - Clemson Extension - 4,389 sq.ft. x 8.00 = $35,112.00	35,112	11,704	35,112	35,112		
524000	Building Insurance - Clemson Extension - 4,389sq.ft.	284	310	292	370		
525385	Utilities - Auxiliary Admin. Bldg. - Clemson Extension - 4,389 sq.ft.	8,549	4,014	8,908	8,900		
528303	Boards & Commissions Banquet	0	0	0	18,970		
	*** Total Operating**	**43,945**	**16,028**	**44,312**	**63,352**		
	****Total Personnel & Operating**	**43,945**	**16,028**	**44,312**	**63,352**		
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**		
	*****Total Budget Appropriation**	**43,945**	**16,028**	**44,312**	**63,352**		

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

528303 - BOARDS AND COMMISSIONS BANQUET **$18,970**

Estimated costs for Boards and Commissions Appreciation Banquet to recognize individuals who are appointed by Council who volunteer on various Boards and Commissions for the County and its citizens.

Banquet Dinner - 322 invitees @ $35.00	$11,270
Individual tribute to service - 150 @ 34.00	$5,100.00
Site Rental	$1,500.00
Entertainment/Setup/Decorations	$750.00
Invitations	$350.00
TOTAL	**$18,970.00**

D H E C

PROMOTE PROTECT PROSPER

Catherine B. Templeton, Director

*Promoting **and** protecting the health of the public and the environment*

February 10, 2014

Joe Mergo, III
Lexington County Administrator
212 South Lake Dr.
Lexington, SC 29072

Mr. Mergo:

The FY 2015 budget request for the Lexington County Health Department is attached; we completed this to the best of our ability based upon how our data is collected.

We look forward to working through the process of establishing the FY 14-15 budget. Please accept our appreciation for your continued support of public health in Lexington County.

I can be reached at (803) 576-2770 or longmb@dhec.sc.gov to address your questions or concerns.

Sincerely,

Mary Long
Region Administrator

Lexington County Health Department
Midlands Public Health Region
2000 Hampton Street
Columbia, SC 29204

ML/rpt

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2014-15 Estimated Revenue

Fund: 1000
Division: Health and Human Services
Organization: 171100 - Health Department

Object Code	Revenue Account Title	Actual FY 11-12	Actual FY 12-13	Anticipated 2013-14	Requested 2014-15	Recommend 2014-15	Approved 2014-15
	Revenues:						
	Not applicable						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				405,694		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2014-2015

Fund #: 1000 Fund Name: General Fund

Organ. #: 171100 Organ. Name: Health Department

Revenue Code	Fee Title	Actual Fees FY 2011-12	Actual Fees FY 2012-13	12/31/2013 Year-to-Date FY 2013-14	Anticipated Fiscal Year Total FY 2013-14	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2014-15	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2014-15
	Not applicable									

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Health and Human Services
Organization: 171100 - Health Department

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**		
	Operating Expenses						
520100	Contracted Maintenance	0	0	576	600		
520103	Landscaping/Ground Maintenance	1,215	101	1,180	1,180		
520200	Contracted Services	325	291	660	720		
520232	Parking Lot Sweeping	637	0	690	690		
520248	Alarm Monitoring & Maintenance	180	90	180	180		
521100	Duplicating	554	271	1,000	1,000		
521200	Operating Supplies	3,587	2,952	3,000	5,904		
522050	Generator Repairs & Maintenance	156	196	224	225		
523110	Building Rental - (In-Kind)	342,448	102,256	306,768	280,992		
	Red Bank Crossing Bldg.						
	- DHEC - 33,566 sq.ft.x 8.00 = $268,528.00						
	W. Cola. Hlth. Center:						
	- Health Dept. -						
	W. Cola. Mental Hlth.:						
	- Mental Health Dept. -						
	~~Auxiliary Bldg.:~~						
	~~- DHEC - 3,222 sq.ft.x 8.00 = $ 25,776.00~~						
	Batesburg Hlth. Center:						
	- Health Dept. - 1,558 sq.ft.x 8.00 = $12,464.00						
	~~Swansea Bldg.:~~						
	~~- Mental Health Dept. -~~						
	~~- Health Dept. -~~						
524000	Building Insurance	2,859	1,435	2,945	2,945		
525000	Telephone	29,206	13,884	29,100	29,100		
525100	Postage	764	136	2,000	1,500		
525308	Utilities - Health Center Clinic	6,199	0	0	0		
525310	Utilities - Health Center Batesburg	3,718	3,579	6,065	7,158		
525353	Utilities - Magistrate District #4	6,276	0	0	0		
525385	Utilities - Auxiliary Admin. Bldg.	68,521	2,948	6,620	0		
525391	Utilities - Red Bank Crossing	0	31,710	73,500	73,500		
	*** Total Operating**	**466,645**	**159,849**	**434,508**	**405,694**		
	*** Total Personnel & Operating**	**466,645**	**159,849**	**434,508**	**405,694**		
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**466,645**	**159,849**	**434,508**	**405,694**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014-15

Fund # 1000 Fund Title: General Fund
Organization # 171100 Organization Title: Health Department
Program # Program Title:

Qty	Item Description	***BUDGET*** 2014-15 Requested Amount
	Not applicable	

** **Total Capital (Transfer Total to Section III)** **0**

SECTION V. - PROGRAM OVERVIEW

Summary of Health Department Programs:

Objectives:

To promote and protect the health of the public and the environment of Lexington County. To provide friendly and efficient services to the public.

Service Standards:

a. **INFECTIOUS DISEASE PREVENTION**

1. **EPIDEMIOLOGY:** The responsibility of maintaining the disease surveillance system for reportable conditions in South Carolina lies with the Division of Disease Control and Epidemiology. This includes promoting timely and complete reporting, assuring investigation and follow-up of reports when needed, and analyzing report data to improve disease control. This responsibility is shared with the health regions and county health departments.

2. **HIV/AIDS:** Services include free, confidential, and voluntary HIV testing and counseling; education to community groups and professionals; assistance with partner notification; and coordination with community groups.

3. **IMMUNIZATION:** Immunizations are an important part of prevention. All childhood immunizations are available. Adult immunizations are available for targeted population.

4. **SEXUALLY TRANSMITTED DISEASE CONTROL:** The purpose of the STD Clinic is to interrupt the transmission of sexually transmitted disease. Services include evaluation, treatment, counseling, education, and assistance with partner notification.

5. **TB CLINIC:** Tuberculosis control is the primary mission of the TB clinic. Diagnosis is made through use of skin test, sputum examination, and x-rays. Medicine and counseling are given to people who have TB and to their contacts. Preventive medicine is available for others as recommended by a physician.

b. **FAMILY PLANNING**: The main goal of Family Planning is to help people have the number of children they want, when they want them. Most of our clients are trying to prevent pregnancy. Most clients seek a method to prevent pregnancy. All patients are seen by appointment only. Counseling and referrals for individuals with special needs are available. Charges are based on income.

c. **HOME HEALTH SERVICES:** Home Health Services provides health care to people who are homebound or confined to their homes because of illness or injury and are in need of skilled nursing care, physical therapy, occupational therapy, speech therapy, medical social work, and nutrition on a part-time basis. Care is provided under the direction of the patient's doctor. A registered nurse visits the patient to determine if he is eligible for home care.

d. **HEALTH EDUCATION:** Enhanced Health Education services are provided in each clinic. These services include educational needs assessments and education classes. Community services are provided as

requested to help promote better health and/or prevent health related problems.

e. **CHILD HEALTH:** The Child Health Program offers well child care with a special emphasis on screening and prevention through patient education, immunizations, vision, hearing, and developmental screening. Child Health Staff helps patients who need referrals for services not available at the Health Department clinics. Currently, Postpartum Newborn Home Visits is the major emphasis of child health.

f. **WIC:** The WIC (Women, Infants, and Children) Program, provided through all clinic sites, is available to all those who qualify. Nutrition education and a food package are provided to all those who participate.

g. **NUTRITION:** Proper eating habits are an important part of health. Classes and individual counseling are provided to women, infants, and children. Special nutrition services are available for children with special health care needs, low birth weight babies, women with high risk pregnancies, and persons on special nutritional formulas.

h. **PRENATAL:** Intake services include pregnancy testing, enrollment in the WIC program, risk screening, facilitation of Medicaid application and referral to a physician for prenatal care.

i. **SOCIAL WORK SERVICES:** The goal of the Social Work program is to promote the prevention of ill health and the maintenance of good health by counseling patients and their families. The Social Work staff reaches beyond the clinic, serving groups in the community and individuals in their homes. Referrals are accepted from all service areas.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE **$ 600**

Contract with Southern Elevator Company for elevator located at Lexington County Health Department.

520103 – LANDSCAPE/GROUND MAINTENANCE **$1,180**

Maintaining the grounds of the Lexington County Health Department

520200 - CONTRACTED SERVICES **$720**

Diversified Medical Services LLC, for removal of medical hazardous waste at the Lexington County Health Department and Batesburg Health Center sites based on current disposal costs.

Lexington County Health Department:	$50/month x 12 months =	$600
Batesburg Health Center:	$10/month x 12 months =	$120

520232 – PARKING LOT SWEEPING **$690**

Parking lot sweeping for the Lexington County Health Department

520048 – ALARM MONITORING & MAINTENANCE **$180**

Alarm monitoring and maintenance for the Lexington County Health Department

521100 - DUPLICATING **$1,000**

Printing and duplicating cost for normal operations

521200 - OPERATING SUPPLIES **$5,904**

Safety, cleaning, and maintenance supplies used to support the operations of the Health Department. An increase is being requested to align the budget with the projected annual cost of maintaining the Red Bank Crossing building.

522050 – GENERATOR REPAIRS & MAINTENANCE **$225**

To cover annual maintenance costs for the generator at the Health Department.

523110 – BUILDING RENTAL- (IN-KIND) **$280,992**

Red Bank Crossing Bldg.
- DHEC – 33,566 sq. ft. x 8.00 = $268,528.00
W. Cola. Hlth. Center:
- Health Dept. -
W. Cola. Mental Hlth.:
- Mental Health Dept. -
Batesburg Hlth. Center:
- Health Dept. - 1,558 sq.ft.x 8.00 = $12,464.00

524000 - BUILDING INSURANCE **$2,945**

Payment to S.C. Division of General Services for insurance on the Health Department.

525000 - TELEPHONE **$29,100**

Telephone equipment, fax lines, and charges for the Lexington County Health Department and Batesburg Health Center.

525100 - POSTAGE **$1,500**

Postage for Batesburg Health Center	$500
Postage for Lexington County Health Department	$1,000

525310 - UTILITIES - BATESBURG HEALTH CENTER **$7,158**

Electricity, water, and sewer to accommodate provision of services at the Batesburg Health Center.

525391 - UTILITIES - LEXINGTON COUNTY HEALTH DEPT. (Red Bank Crossing) **$73,500**

Electricity, water, and sewer to accommodate provision of services at the Lexington County Health Department.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Health and Human Services
Organization: 171200 - Social Services

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	*BUDGET* 2014-15 Recommend	2014-15 Approved
	Personnel	0	0	0	0	0	0
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520103	Landscaping/Ground Maintenance	1,215	101	1,178	1,178		
520232	Parking Lot Sweeping	636	0	690	690		
520248	Alarm Monitoring & Maintenance	180	90	180	180		
522050	Generator Repair & Maintenance	133	0	191	191		
523110	Building Rental (In-Kind)	198,384	66,128	198,384	198,384		
	Auxiliary Bldg.:						
	- Dept. of Social Serv. - 3,337 sq.ft.x 8.00 = $26,696.00						
	Red Bank Crossing Bldg.						
	- Dept. of Social Serv. - 21,461 sq.ft.x 8.00 = $171,688.00						
524000	Building Insurance	1,943	971	2,403	2,403		
525000	Telephone	45,398	22,726	45,466	45,466		
525385	Utilities - Auxiliary Admin. Bldg.	6,501	3,053	7,309	7,309		
525391	Utilities - Red Bank Crossing	56,403	26,102	60,500	60,500		
	*** Total Operating**	**310,793**	**119,171**	**316,301**	**316,301**		
	*** Total Personnel & Operating**	**310,793**	**119,171**	**316,301**	**316,301**		
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**310,793**	**119,171**	**316,301**	**316,301**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Health & Human Services
Organization: 171300 - Children's Shelter

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel						
510100	Salaries & Wages - 2	23,189	11,127	32,452	32,452		
510200	Overtime	15,854	8,424	17,479	17,479		
510300	Part Time - 3 (2.025 - FTE)	41,101	22,701	47,589	47,589		
511112	FICA Cost	5,043	2,827	6,541	6,541		
511113	State Retirement	7,807	4,141	9,354	9,354		
511120	Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400		
511130	Workers Compensation	1,712	903	1,941	1,941		
511213	State Retirement - Retiree	688	338	0	~~-0 - 688~~		
	*** Total Personnel**	**118,794**	**62,161**	**138,756**	**138,756**		
	Operating Expenses						
521000	Office Supplies	50	49	50	50		
521200	Operating Supplies	894	446	1,000	1,000		
521300	Food Supplies	8,750	2,886	7,000	7,000		
521400	Health Supplies	458	209	650	650		
522300	Vehicle Repairs & Maintenance	942	30	1,000	1,000		
524000	Building Insurance	721	534	742	742		
524100	Vehicle Insurance - 3	1,590	795	1,638	1,638		
524101	Comprehensive Insurance - 3	227	113	350	350		
524201	General Tort Liability Insurance	608	304	628	628		
525000	Telephone	2,084	1,042	2,350	2,350		
525100	Postage	215	173	200	200		
525326	Utilities - Children's Shelter	18,005	7,180	19,700	19,700		
525400	Gas, Fuel & Oil	4,442	1,579	4,000	4,000		
527040	Outside Personnel (Temporary)	31,197	15,105	30,000	30,000		
	*** Total Operating**	**70,183**	**30,445**	**69,308**	69,308 ~~69,808~~		
	*** Total Personnel & Operating**	**188,977**	**92,606**	**208,064**	**208,064**		
	Capital						
	**** Total Capital**	**0**	**0**	**0**			
	***** Total Budget Appropriation**	**188,977**	**92,606**	**208,064**	208,064		

SECTION V. PROGRAM OVERVIEW – Children's Shelter

Summary of Programs

Program: The Nancy K. Perry Children's Shelter

Objectives:

1. To maintain a safe, structured, home-like and loving environment for all children placed in our setting from birth to 18 years old and placed in our care after being removed from their homes by Lexington County DSS because of sexual and/or physical abuse, abandonment, neglect, exploitation or caregiver emergency. Admissions and services will be provided at all hours, 24 hours per day, and 365 days per year. Services will be provided with high quality professional oversight using the latest in evidence based practice in childcare while providing a married couple to serve as house parent and role model in a family setting.

2. To provide an active multifaceted program to help children feel safe and cared for and make as much progress toward recovery as possible during their time with us.

Service Standards:

a. To welcome children and make them feel at home and secure in our setting while dealing with their many issues of trauma, as well as being separated from their family and friends.
b. To provide them with support in public school education by attending school meetings with teachers and other school staff and by providing an organized homework program at the Shelter.
c. To arrange for medical care, counseling, dental care and other needs to serve the whole child.
d. To secure, dispense and record prescription medications prescribed for each child at the proper times constantly being aware of and looking for side effects or other problems.
e. To manage the children's Medicaid Clothing Accounts and take them shopping for clothes as needed giving them an opportunity to exercise choice.
f. To provide an active and supportive recreational/leisure programs both at the Shelter and in the community, to help enable them to develop as healthy children.
g. To meet regularly with DSS case mangers to exchange information and to plan for discharge from the Shelter, as needed, to ensure smooth transitional services for each child.
h. To gather and record pertinent information about the child including behavior, emotions, academic progress and medical needs from the first day of their stay until the discharge summary in written.
i. To screen children regularly for danger to self or others and advocate for a more appropriate placement for each child who meets this criteria.
j. To keep in regular contact with their counselor at the Lexington Mental Health Center and during her visits to meet with the children in the evenings. To monitor progress, report and document the behavior of each child.
k. To attend DSS and Foster Care Review Meetings and represent the children in a caring and professional manner.
l. To maintain a license to operate from the Department of Social Services.
m. To meet the children's needs as loving parents.
n. To involve the Lexington County Community in working with the Shelter as advocates, donors, volunteers, This includes churches, community and civic clubs, service organizations, individuals, business and political leaders.

SERVICE LEVELS

Service Level Indicators:	Actual FY10/11	Actual FY11/12	Actual FY12/13	Actual FY13/14	Projected FY14/15
Number of children served:	72	68	78	54	76
Bed Days (# of nights beds were occupied during the year)	2223	2329	2379	734 (incomplete Jul.1-13 to Feb.12/14)	

The following are some comments recorded on our Child Evaluation Form for FY10/11 which is given to each child at discharge to rate our performance on a number of areas. The scores were overwhelmingly positive. These comments were gathered from February 14, 2013 to February 14, 2014.

- At some points I felt kind of left out. Otherwise this was a nice and fun place to be. Male, age 10
- I think the Shelter was osem and grate. Its just that when I go to bed I miss my Mom and Godfather so much. I really love Mrs. Moore. They cook me dinner, breakfast, lunch and a snack. Female, age 10
- I really love this place. They helped me overcome my problems, its going to be akward waking up in a new home. Mr. & Mrs. Moore were really great to me. Female, age 16
- Mrs. Moore was just the best all the way around and always kept me laughing. Much love and Respect. A. Female, age 16
- Bye! Bye! The NKP Shelter is a good place for me. Male, age 8
- Mr. and Mrs. Moore are great house parents. I'm going to miss them soooooooo much!! Mrs. Moore likes to feed me that's why I love it here. Just playin!! This is a very nice home to live in. I loved it when we went out to eat every Sunday after Church. When I first came my grades were mostly D's It's the night before I'm leaving and my grades are up to Bs and high Cs. Whenever you need something and ask for it they will jump right on it and get it done. They love to have fun and take kids out. Male, age 16
- Mr. and Mrs. Moore taught me about the Bible and encouraged me to be a pastor. Male, age 9
- The Shelter was never dirty. They taught me so much. They are very laffable(sic). If kids need a Shelter this is the place. Male, age 12
- Wanted to say thank you for everything y'all have done for me. Y'all really showed me a valuable lesson in life and helped me through a lot. Male, age 16
- Duh! It was awesome! Keep up the good work. The food was yummy! Female, age 12
- I am going to miss them so much. You are the niced person I have meet also you are kind of like my grandma. Female, age 10

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. A.. – SUMMARY OF REVENUES

NONE ANTICIPATED

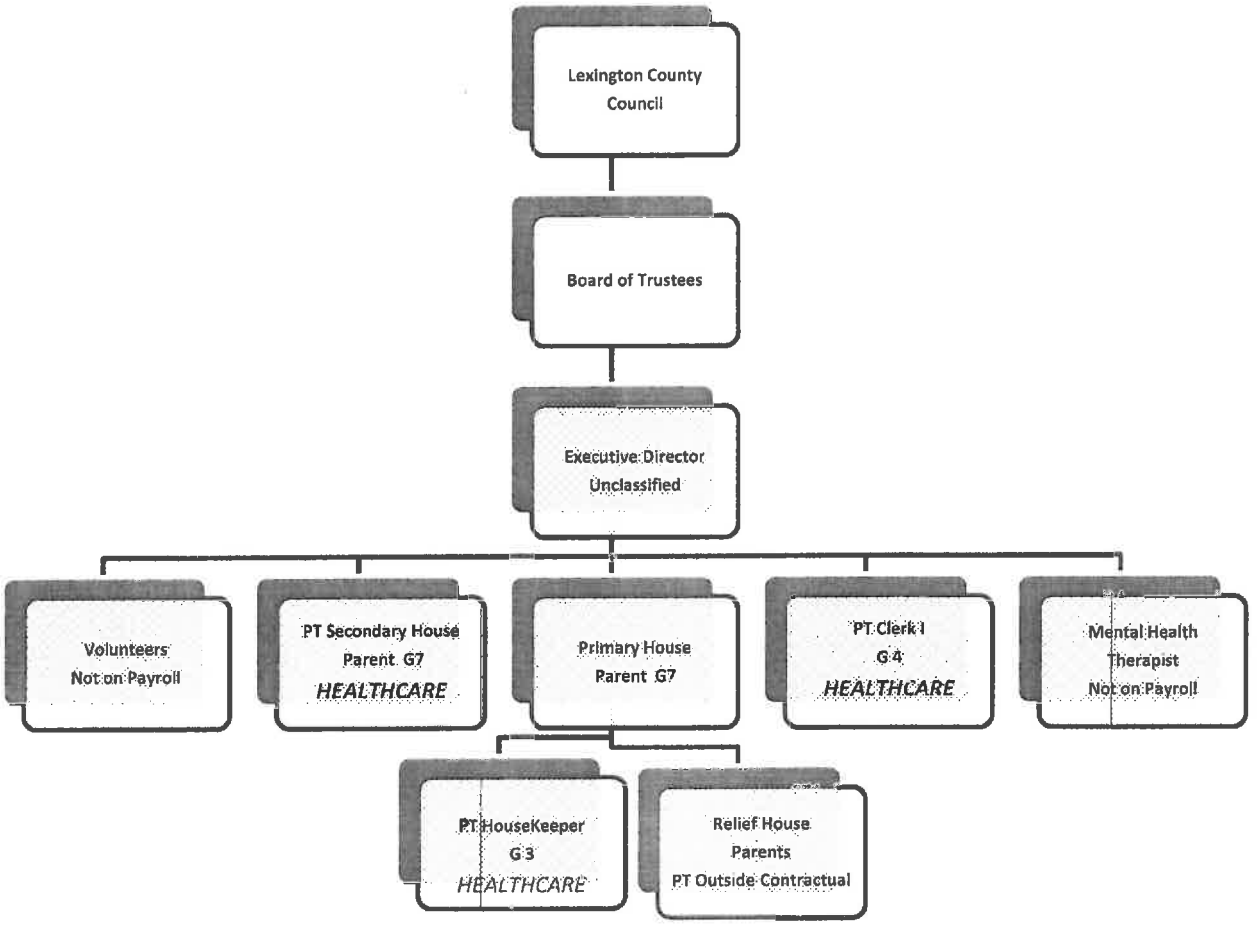
SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level: Full Time Equivalent

Job Title	Positions	General Fund	Other Fund	Total	Grade
Executive Director	1	1		1	unclassified
House Parent	1	1		1	7
PT House parent	.52	1			7
PT Housekeeper	.75	1			3
PT Clerk I	.75	1			4

Total Positions 3.52
3 of these positions require insurance.
1.52 of these positions involve child care.

Display organization flowchart:



SECTION VI. C. OPERATING LINE ITEM NARRATIVES

521000 – OFFICE SUPPLIES ~~50~~ 49

This account is used to purchase school supplies for residents and office supplies for staff, necessary for day-to-day operations. This includes copying also.

521200 – OPERATING SUPPLIES 1,000

This account is used primarily to purchase cleaning and laundry supplies such as detergents, cleaning and disinfecting solutions, mops, brooms, etc.; paper supplies such as toilet tissue, paper towels and napkins; and other household supplies such as light bulbs, garbage bags, and food storage bags. Health standards must be maintained at all times to ensure the health and safety of residents and to comply with regulations. Donations from the community allowing the purchase of these items to be minimal has significantly decreased over the past 12 months due to a weak economy. Additionally, prices for these items have also increased over that same time period.

521300 – FOOD SUPPLIES 7,000

This account is required to ensure the availability of nutritious food for up to fourteen (14) children and the house parent staff at any given time. Licensing requirements include compliance with a menu that has been approved by a licensed nutritionist. Although this allocation is supplemented by donated food items and free school lunches, an increase in prices combined with a significant decrease in food item donations over the past 12 months necessitates this budget item.

521400 – HEALTH SUPPLIES 650

This account is used to purchase personal hygiene items, first aid supplies, across-the-counter medications and prescription drugs. Many children who are placed in The Children's Shelter have not had good health care and their needs are significant. The majority of children placed at The Children's Shelter are taking some type of prescription medication and this must be purchased until Medicaid is accessed. The need to provide treatment for lice is becoming necessary more frequently and the shampoos are very expensive. Donated items help to offset the total cost of health supplies allowing this request to be relatively small considering the expensive nature of these kinds of supplies.

522300 – VEHICLE REPAIRS AND MAINTENANCE 1,000

The Shelter maintains a 1996 minivan, and a 2007 Toyota Sienna Van, and a 2002 GMC 15 passenger school bus to meet legal standard to transport children to school. The smaller van is used whenever possible for economy. All vehicles require regular maintenance and as these vehicles age, the need for more maintenance can reasonably be expected.

522400 – BUILDING INSURANCE 742

The premium for building insurance (through the State Insurance Reserve Fund) was $ 352 for the first 6 months of this year.

524100 – VEHICLE INSURANCE – 3 1,638

This account is used to pay liability insurance on our three vehicles. The Shelter maintains a 1996 Dodge minivan, a 2007 Toyota Sienna Van, and a 2002 GMC 15 passenger school bus to meet legal requirements in transporting children (three vehicles).

524101 – COMPREHENSIVE INSURANCE - 3 **350**

This type of insurance is important because The Children's Shelter has no other means to fund this kind of repair, should it be necessary (three vehicles).

524201 – GENERAL TORT LIABILITY INSURANCE **628**

This semi-annual premium paid for this insurance this year. This coverage is necessary to protect the employees and the board of trustees from torts (based on 1 director, 1 clerical, 3 NOC, and 10 volunteers).

525000 TELEPHONE **2,350**

This request is based on actual expenditures during the first 6 months of this fiscal year. Three lines are necessary to support the telephone and to allow fax machine and computer modem use.

525100 – POSTAGE **200**

These funds are necessary to support routine mailing and correspondence of the shelter administration and to pay postage for the children's correspondence. Any fundraising postage is not billed to the County. We attempted to cut back last year and found that we had not allocated enough funds to cover the normal minimal mailing requirements.

525326 – UTILITIES – CHILDREN'S SHELTER **19,700**

The shelter has been constructed to be energy efficient using low energy lighting and heating. Based on utility use for the first six months of this year, an allocation of this amount will be necessary for electricity and water in the coming year.

525400 – GAS, FUEL, & OIL **4,000**

This request is based on the previous year's usage and attempts to factor in expected increases in fuel costs.

527040 – OUTSIDE PERSONNEL (TEMPORARY) **30,000**

This account is used to pay the part time services of relief house parents when the regular house parents are on annual or sick leave, or when they are away from the shelter on a regular schedule of time off or for required continuing education. In addition to their annual leave, accrued at the same rate as other county employees, the house parents are given relief from their responsibilities one five-hour evening a week and two 48-hour weekends per month by contract. They are required to work all County holidays without additional compensation.

Relief house parents have all the responsibilities of the regular house parents when they are on duty. Also, in unusual and unpredictable circumstances, i.e., one or more new born infants, or five or six pre-school children being admitted (not only do they require constant supervision, they do not go to school and are here all day), developmentally disabled children, or others with special needs are admitted requiring individual attention and therefore, additional supervision and additional part time workers. A lengthy absence of an employee because of medical reasons may also require this account to be used to supplement staffing as needed on a temporary basis.

We continuously have great difficulty employing a relief houseparent. There are two reasons 1) to find a person we could trust to manage and protect the lives of the children for 48 hours is difficult. In addition to hiring relief workers they require considerable training before they can begin work and things do not work out for one reason or the other. 2) Relief workers have traditionally been paid $10 per hour but docked for 6 hours of sleep in a 24 hour period. We believe that paying them the additional 6 hours of sleep (which usually means being up many times in the night and these 6 hours are not their own) will increase our ability to hire for the relief position. By careful management of our budget, we should be able to do this with no increase beyond our current funding for the next year.

COUNTY OF LEXINGTON

Serving those who served and sacrificed for America

Lexington County Veterans Affairs Office
605 West Main Street, Suite 101
Lexington, SC 29072
(803) 785-8400
Fax (803) 785-0115

February 14, 2014

Randy Poston
Finance Director
212 South Lake Drive
Lexington, SC 29072

Dear Randy,

Enclosed is the 2014-15 budget request for Veterans' Affairs. The only notable items we are requesting is a new printer and an annual maintenance fee for the OnBase software program approved in last year's budget. IS has approved both of these items for this budget. If you have any questions, please let me know.

Sincerely,

Ed Lundeen

Ed Lundeen
Director
Lexington County Veterans' Affairs

EL/js

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2014-15 Estimated Revenue

Fund: 1000
Division: Health & Human Services
Organization: 171500-Veterans' Affairs

Object Code	Revenue Account Title	Actual FY 11-12	Actual FY 12-13	Anticipated 2013-14	Requested 2014-15	Recommend 2014-15	Approved 2014-15
	Revenues:						
451300	Veterans' Service Officer	5,568	5,735	5,735	5,800		
	**** Total Revenue (Section II)**	5,568	5,735	5,735	5,800	0	0
	***** Total Appropriation (Section III)**				207,657		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2014-2015

Fund #: 1000 Fund Name: General Fund

Organ. #: 171500 Organ. Name: Veterans' Affairs

Revenue Code	Fee Title	Actual Fees FY 2011-12	Actual Fees FY 2012-13	12/31/2013 Year-to-Date FY 2013-14	Anticipated Fiscal Year Total FY 2013-14	Budget				
						Units of Service	Current Fee	Current Total Est. Fees FY 2014-15	Proposed Fee Change	Total Proposed Estimated Fees FY 2014-15
451300	SC Treasurer's Office Aid to Subdivisions Veterans Service Officer	$ 5,568	$ 5,735	$ 4,301	$ 5,735	(4) Qtrly		$ 5,800		$ 5,800

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Health & Human Services
Organization: 171500 - Veterans' Affairs

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Personnel						
510100	Salaries & Wages - 4	106,659	61,100	131,828	137,089		
510300	Part Time - 0	12,091	239	6,849	0		
511112	FICA Cost	8,623	4,339	10,091	10,487		
511113	State Retirement	12,217	6,502	13,974	14,943		
511120	Insurance Fund Contribution - 4	23,400	15,600	31,200	31,200		
511130	Workers Compensation	1,420	706	1,557	1,497		
511213	State Retirement - Retiree	370	0	0	0		
	*** Total Personnel**	**164,780**	**88,486**	**195,499**	**195,216**		
	Operating Expenses						
521000	Office Supplies	981	769	1,000	1,000		
521100	Duplicating	2,171	399	1,500	1,500		
524000	Building Insurance	91	99	93	227		
524201	General Tort Liability Insurance	556	278	598	573		
525000	Telephone	1,254	596	1,200	1,200		
525041	E-mail Service Charges - 5	324	185	405	405		
525100	Postage	905	439	900	1,000		
525210	Conference, Meeting & Training Expense	928	298	950	1,000		
525230	Subscriptions, Dues, & Books	100	100	100	100		
525240	Personal Mileage Reimbursement	1,489	665	1,300	1,568		
525385	Utilities - Auxiliary Admin. Bldg.	2,737	1,286	2,973	2,657		
	*** Total Operating**	**11,536**	**5,114**	**11,019**	**11,230**		
	*** Total Personnel & Operating**	**176,316**	**93,600**	**206,518**	**206,446**		
	Capital						
540000	Small Tools & Minor Equipment	100	0	100	100		
	All Other Equipment	2,519	0	1,557	1,111		
	**** Total Capital**	**2,619**	**0**	**1,657**	**1,211**		
	***** Total Budget Appropriation**	**178,935**	**93,600**	**208,175**	**207,657**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014-15

Fund # 1000 Fund Title: General Fund
Organization # 171500 Organization Title: Veterans' Affairs
Program # 170 Program Title:

Qty	Item Description	***BUDGET*** 2014-15 Requested Amount
540000	Small Tools & Minor Equipment	100
540010	Minor Software	
	Annual maintenance fee for OnBase software program	172
1	HP LaserJet Enterprise Printer P3015dn-F1 with 500 sheet tray-Rpl	939

**** Total Capital (Transfer Total to Section III)** **1,211**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program: Administration

Objectives:

The mission of the Lexington County Veteran's Affairs office is to provide education and assistance on the multitude of programs and benefits sponsored by the United States Department of Veterans' Affairs. The education is made available to the general public but is predominantly for Veterans, surviving spouses, dependents and beneficiaries that we serve.

We provide our clients assistance with claim filing for benefits they are eligible for, advice and representation on the VA appeal system and assistance with enrollment in the VA medical system. Our office also provides transportation to the VA Medical Center for those Veterans without available transportation, which is staffed by volunteer drivers. Additionally, we sponsor a Veteran's Group that receives counseling services weekly from a local counselor and perform outreach to Veterans at three local libraries in the County.

Service Standards:

a. To advise the Lexington County Council, County Administrator, Lexington County Delegation and Department Directors in the area of Veteran's Affairs.
b. To provide quality customer service to Veteran's, survivors, dependents, beneficiaries and the general public.
c. To receive adequate training and education on changes in Department of Veterans' Affairs benefits and programs.
d. To maintain benefit claim folders, documents and military discharges in accordance with guidelines from the Department of Veterans' Affairs.
e. To maintain accreditation with the Department of Veterans' Affairs in order to represent Veteran's and spouses legally when filing claims for benefits.
f. To provide a bi-monthly newsletter to Veterans, survivors and the general public.
g. To provide monthly outreach to Veterans and survivors.

SERVICE LEVELS

Service Level Indicators:	Actual FY 11/12	Actual FY 12/13	Estimated FY 13/14	Projected FY 14/15
Veteran Population	23,953	25,512	26,500	27,000
Total Claims Submitted	1,679	1,517	1,650	1,800
Number of Appointments	1,619	2,065	2,100	2,300
Number of Telephone Calls	12,612	13,613	14,200	15,000
Number of Walk-ins	1,762	1,135	1,200	1,300
Number of Discharges Recorded	156	225	250	300
DAV Van Operation				
Van Passengers	465	508	520	550
Van Trips	145	144	150	160
Miles Driven	16,630	14,178	15,200	17,000
Hours Driven	1,051	979	1050	1125

- The van is insured by the US Department of Veterans' Affairs, which also pays for the maintenance and fuel costs. All van drivers are volunteers.

Outreach	672	1605	1850	2100

Outreach is performed by the Director in three areas of the County at local libraries in the following locations: Gaston, Batesburg and Chapin. Outreach also includes home visits to clients, Health/Job Fair Expos, benefits presentations and speaking engagements to the general public.

Counseling Sessions	360	254	280	320

Counseling is provided without charge to the County or the Veteran by a local counselor one day per week. The County provides space without charge to the counselor and any associated costs are paid by the counselor's agency.

Expenditures by the US Department of Veterans' Affairs in Lexington County:				
Compensation & Pension	72,470	73,394	75,000	77,000
Education and Voc. Rehabilitation	11,370	10,986	12,000	14,000
Medical Expenditures	47,217	44,888	46,000	48,000
TOTAL	131,057	129,268	133,000	139,000

- Dollar figures for expenditures above are in the millions

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

451300 – Veterans' Service Officer **$5,800**

The South Carolina Treasurer's Office pays funds throughout the state to the various 46 counties, based on each individual county's Veteran population. This amount is forwarded to the Lexington County Treasurer/Finance Department in an effort to assist the County Veterans' Affairs Office in meeting the needs of the annual budget. The total amount released for FY 2011-2012 was $5,735 and for FY 2012-2013 the amount was $5,735. The projection for FY 2013-2014 is $5,735. The projection for FY 2014-2015 is $5,800 based on the recent trend of payments.

SECTION VI. B - LISTING OF POSITIONS

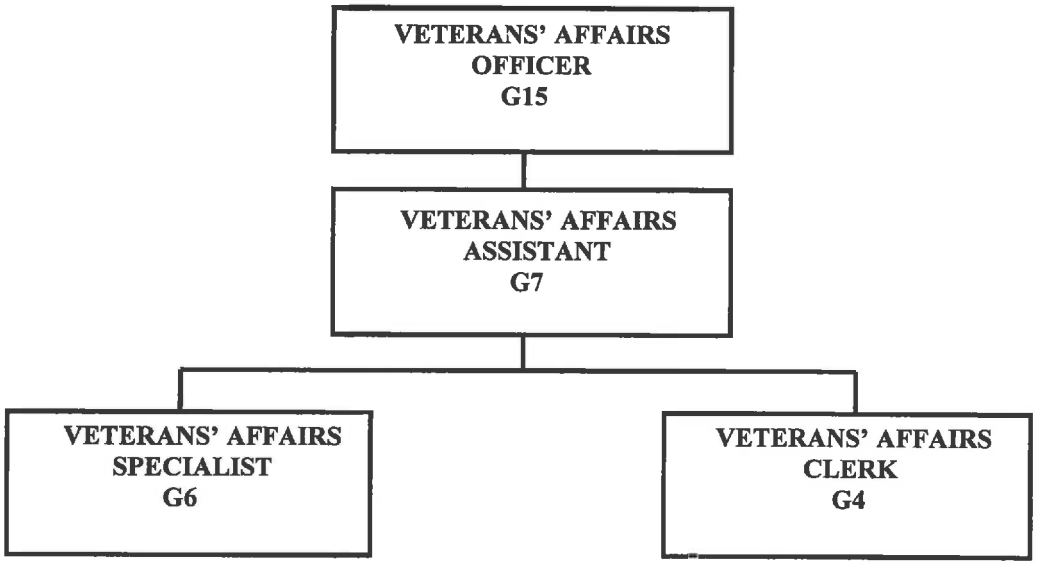
Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Veterans' Affairs Director	1	1		1	15
Veterans 'Affairs Assistant	1	1		1	7
Veterans' Affairs Specialist	1	1		1	6
Veterans' Affairs Clerk	1	1		1	4
Total Positions	4.0	4.0		4.0	

All of these positions require insurance.

Display organization flowchart:

VETERAN'S AFFAIRS OFFICE ORGANIZATIONAL CHART



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520704 – COMPUTER SECURITY & MANAGEMENT SERVICES **$0**

521000 – OFFICE SUPPLIES **$1,000.00**

To cover routine office supplies (computer paper, business cards, office stationery, file folders, folder labels, toner cartridges, for the printer, pens, pencils, envelopes, note pads, paper clips, scotch tape and staples) as well as various other office products needed for daily operations.

Labels	$ 50.00
Plain Envelopes	$ 32.00
Mailing Envelopes	$ 48.00
Copy/Printer Paper	$210.00
Printer Toner	$300.00
Business Cards	$160.00
Committee/Meeting Supplies	$ 50.00
Misc. Office Supplies x 4 employees	$150.00

521100 – DUPLICATING – COPIER **$1,500.00**

This appropriation covers the cost of reproducing copies of important documents needed to validate a claim to the US Department of Veterans' Affairs. VA requires personal, financial, military and medical documents to substantiate a claim for benefits. We assist the claimant with that service for expedition of their claim. Additionally, we provide copies of the bi-monthly newsletter in the office lobby when clients come in for appointments. These are also requested when the Director presents a seminar on VA benefits at various county locations.

524000- BUILDING INSURANCE **$227.00**

To cover the cost of allocated building insurance per schedule. (Based on 1,406 sq. ft.)

524201- GENERAL TORT LIABILITY INSURANCE **$597.00**

To cover the cost of general tort liability insurance. This is a slight increase from last year due to the Veterans' Clerk position now being full-time.

Director	525.00
Assistant Director	24.00
Veterans' Specialist	24.00
Veterans' Clerk	24.00

525000 – TELEPHONE **$1,200.00**

This appropriation is to cover all of the telephone service including communications with Veterans, survivors of Veterans, the general public, other County departments and pertinent VA offices.

Cost per line	$18.00
6% sales tax	.86
1% local tax	.14
	$19.00

5 existing lines x $19.00 each line = $95.00
$95.00 x 12 months = $1,140.00
Plus $60.00 for additional charges during the year.

525041 – E-MAIL SERVICE CHARGES-5 **$405.00**

To cover the cost of e-mail service for four office staff members to correspond with the VA Regional Office, county offices, conduct research on-line and share documents for claims, newsletter, etc.

6.75 per month per E-mail connection
5 x 6.75 = 33.75 per month
12 months @ 33.75 per month = 405.00

525100 – POSTAGE **$1,000.00**

To cover the cost of mailing correspondence to the Pension Management Center in Philadelphia for all VA pension and death claims. Claims are also mailed to Columbia VA Regional Office when the DAV van does not run. This covers the annual mailing of the Van rider rules and regulations to all van riders that utilize this service. This includes a 3 cents postage increase.

Average monthly usage is $ 70.00
X 12 months = $840.00
Annual Mailing of Van Rider Rules/Regulations =$160.00

525210 – CONFERENCE & MEETING EXPENSES **$1,000.00**

To cover the costs of attending the South Carolina Association of County Veteran's Affairs Officer Conferences. These conferences help the staff maintain technical competence and proficiency on VA benefits and programs. The $850 for the Spring Conference is solely for the County Veterans' Affairs Officer and is based on the 2013actual amount.

Conferences & Meetings:	
SC Association of Counties (Fall Conference) (3 @ 50.00)	$150.00
SC Association of Counties (Spring Conference) (1 @ 850.00)	$850.00

525230 – SUBSCRIPTIONS, DUES, & BOOKS **$180.00**

To cover annual membership dues to the South Carolina Association of County Veterans' Affairs Officers for the County Veterans' Affairs Officer, Assistant County Veterans' Affairs Officer and the Veterans' Specialist. Dues are also for the National Association of County Veterans' Affairs Officers for the County Veterans' Affairs Officer. This is an increase from last year due to a new employee and the SCACVAO rates were increased by the Association.

SCACVO dues –Director	$50.00
Assistant Director	$50.00
Veterans' Specialist	$50.00
NACVO dues – Director	$30.00

525240 – PERSONAL MILEAGE REIMBURSEMENT **$1,568.00**

To cover reimbursement for the use of personal vehicles by the Veteran's Affairs Department staff on County business. The Director performs monthly outreach for Veterans in four parts of the County in Gaston, Chapin, Batesburg and Cayce. The amount requested is an increase from last year due to two executive quarterly meetings at the Dorn VA Medical Center the Director attends. There is also a demand for the Director to present VA presentations throughout the county and to perform home visits for Veteran's who are severely handicapped or have terminal illnesses. Additionally, many community service organizations have requested partnering with this office and this account is utilized for travel to those meetings. The Director also attends many meetings of various Veteran's Service Organizations for presentations or speaking engagements. Projected mileage for FY 2014-15 is 2,800 miles @ 0.56 cents per mile.

525302 – UTILITIES (AUXILIARY ADMINISTRATION BUILDING) $2,657.00

To cover the cost of utility allocation for the Auxiliary Administration Building based on 1,406 sq. ft. of space utilized.

The average cost per month for FY 2014 is $215.00
Estimated yearly cost of $215.00 x 12 =$2,580.00 x 3% = $2,657.00

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$100.00**

To replace minor furniture and equipment.

HP Laser Jet Enterprise Printer P3015dn F1 with 500 sheet tray-Rpl for HP P2055dn that is inadequate and not cost effective due to the customer demand for printing. **$939.00**

540010 – Minor Software **$172.00**

Annual maintenance fee for the OnBase software program

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2014-15 Estimated Revenue

Fund: 1000
Division: Health and Human Services
Organization: Museum

Object Code	Revenue Account Title	Actual FY 11-12	Actual FY 12-13	Anticipated 2013-14	Requested 2014-15	Recommend 2014-15	Approved 2014-15
	Revenues:						
43500	Museum Fees	3,483	3,725	4,036	4,000		
	**** Total Revenue (Section II)**	3,483	3,725	4,036	4,000	0	0
	***** Total Appropriation (Section III)**				193,601		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2014-2015

Fund #: 1000 Fund Name: General

Organ. #: 171700 Organ. Name: Museum

Revenue Code	Fee Title	Actual Fees FY 2011-12	Actual Fees FY 2012-13	12/31/2013 Year-to-Date FY 2013-14	Anticipated Fiscal Year Total FY 2013-14	Budget Units of Service	Budget Current Fee	Budget Current Total Estimated Fees FY 2014-15	Proposed Fee Change	Total Proposed Estimated Fees FY 2014-15
1000-435000	Museum Admission Fees	3483	3725	2133	4036	740	5	3700	none	3700
						150	$ 2	$ 300	none	$ 300

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Health and Human Services
Organization: 171700 - Museum

Object Code	Expenditure Classification	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel			
510100	Salaries & Wages - 2	81,487		
510200	Overtime	0		
510300	Part Time - 6 (1.50 - FTE)	43,413		
511112	FICA Cost	9,555		
511113	State Retirement	13,239		
511120	Insurance Fund Contribution - 2	15,600		
511130	Workers Compensation	1,652		
511213	State Retirement - Retiree	0		
	*** Total Personnel**	**164,946**		
	Operating Expenses			
520704	Computer Security and Mgmt Services	43		
521000	Office Supplies	119		
521100	Duplicating	223		
521200	Operating Supplies	348		
522000	Building Repairs and Maintenance	1,500		
524000	Building Insurance	3,489		
524201	General Tort Liability Insurance	573		
524202	Surety Bonds - 2	20		
525000	Telephone	2,224		
525004	WAN Service Charge	1,500		
525041	E-mail Service Charges -	243		
525100	Postage	74		
525210	Conference & Meeting Expense	800		
525230	Subscriptions, Dues, & Books	240		
525240	Personal Mileage Reimbursement	722		
525300	Utilities - Museum Buildings	15,827		
	*** Total Operating**	**27,945**		
	**** Total Personnel & Operating**	**192,891**		
	Capital			
540000	Small Tools & Minor Equipment	0		
540010	Minor Software	710		
	All Other Equipment			
	**** Total Capital**	**710**		
	***** Total Budget Appropriation**	**193,601**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014-15

Fund # 1000 Fund Title: General Fund
Organization # 171700 Organization Title: Museum
Program # 1 Program Title: Administration and Accountability

Qty	Item Description	*BUDGET* 2014-15 Requested Amount
540000	Small Tools & Minor Equipment	
540010	Minor Software	696

SECTION V – PROGRAM OVERVIEW

Summary of Programs:

Program 1 – Administration and Accountability

Program 1: Administration and Accountability

Objectives:

To maintain and operate the museum in accordance with museum management procedures set forth by the American Association of Museums and within the administrative, legal, and budgetary guidelines set forth by the county of Lexington.

Service Standards:

a. To work closely with the Lexington County Museum Commission to ensure the programs of the museum are professional in their scope and authentic in preparation and execution. The ten member commission, appointed by County Council plus one at-large member being President of the County Historical Society, is the on-site supervisory arm of the County Council and meets monthly to oversee the work of the museum staff. All scheduling and preparations for meetings, mail outs of minutes and agenda, and maintenance of commission records is done by museum staff.
b. To collect material significant to the history of Lexington County and her people, particularly items depicting life on farms and plantations prior to the mechanization of World War II. To maintain a high profile in the Lexington County community to encourage donations of such material. To be aware of any potential collection dealers and to solicit private and/or corporate funding to acquire such items. To present all offers to the museum commission for final acceptance into the permanent collections which then become property of Lexington County.
c. To preserve the historical integrity of the museum buildings: twenty-nine wooden buildings from 243 years old to 140 years old through maintenance and conservation, while adapting them for use by the public and monitoring their ability to withstand such usage. To ensure the operation of the museum's security system and attend to its three alarm systems. To maintain the museum's grounds of 6 acres in an attractive manner and in accordance with nineteenth-century plantings and techniques so far as possible for enhancement to the visiting public. Work with county building services in scheduling such maintenance or repairs.
d. To set up exhibits in the museum buildings drawing upon the collections with prioritization upon conservation of these collections while putting them on view. To do all necessary research so as to present any and all exhibits in an authentic depiction of Lexington County's history.
e. To attend conferences, meetings, and seminars for education and information exchange on the latest techniques and theories in museum management, advertising, and conservation.
f. To apply wherever possible for grants of various kinds to supplement county appropriated funds and to maintain a close professional relationship with organizations which offer grants, to manage such grant allocations and maintain proper records of any financial matters.
g. To provide an educational program to serve the needs of school children to observe life-style tours in four historical arenas: Antebellum, Colonial, African-American, and Native American. To provide qualified guides for these tours, develop a tour curriculum and promulgate these tours among public, private, and home schools, as well as scout and summer non-profit camps. Maintain schedules for tours and keep records of attendance and all fees collected and turned in to the county treasury. To ensure the tours are authentic, educational, safe, and attractive.
h. To provide for the general public, especially tourists, pamphlets. To provide publicity pamphlets for distribution to welcome centers and tourist agencies wherever possible to increase museum visitation. To prepare budget requests for museum department for funding proper for maintenance of the museum property and programs and in accordance with the museum commission's desires. To operate the museum in an economical way, making use of heat, air conditioning, and grounds irrigation only where or when needed, and minimizing waste

i. To maintain the museum's administration by keeping files pertaining to two full-time and six part-time employees, their payroll, performance appraisals, work schedules, and any other personnel matters as required by county administration. To implement and manage a group of volunteers to supplement services offered by the paid staff. To maintain appropriate office files of correspondence, entry fees, and receipts as per county regulations. To order and keep on hand operating and household supplies acquired through county supply or purchasing departments. To keep records of all visitation, gifts, donations, grants, as well as historical papers and documents. To answer all museum correspondence and provide information pertaining to historical facts, historical restoration, and object conservation.

j. To maintain a relationship with the general public by giving lectures, talks, serving on panels and committees dealing with history or tourism whenever possible to enhance the museum's image with the general public.

k. To work with other museums in the midlands to educate the public about the material culture of the midlands of South Carolina and Lexington County in particular.

SERVICE LEVELS

SERVICE LEVEL INDICATORS

	Actual FY 11-12	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
Museum Visitation:	15,008	14,407	14,500	17,000
Public Programs (Off Site):	996	802	1000	1000
Totals:	**16,004**	**15,209**	**15,500**	**18,000**

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.A. – LISTING OF REVENUES

435000 – Museum Fees **$4000.00**

These are the fees that visitors (not those that come with school groups) pay to take a tour of the museum. The cost is $5.00 for adults and $2.00 for children under the age of 12. Based on fiscal year 13-14 revenues.

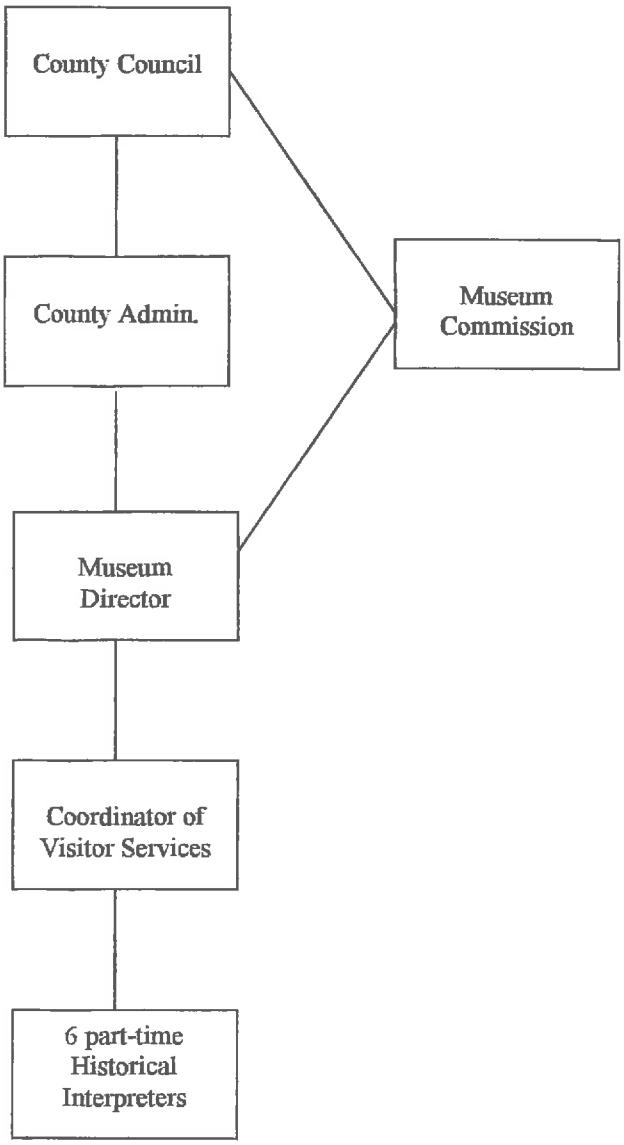
SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	General Fund	Total	Grade
Director	1	1	1	16
Visitor Services Coord.	1	1	1	07
Historical Interpreter	6	6	6	05

The six part-time Historical Interpreters do not require insurance.

Display organization flowchart:



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520704 – COMPUTER SECURITY AND MANAGEMENT SERVICES **$43**

Based on quote from Information Services.

521000 – OFFICE SUPPLIES **$119**

To cover routine office supplies (pencils, pens, binders, etc.).

Pencils, pens, folders, binders, paper clips (based on 2 employees)	$25.00
L/P Toner Cartridge (1HP Cartridge @ 67.87)	$68.00
Calendars (2 monthly @ 2.89; 1 Desk Pad @ 1.17)	$7.00
Computer Paper (6 @ 3.15Rm)	$19.00

521100 - DUPLICATING **$223**

This account pays for copies on the copier at the Museum. The copies made pertain to the business of the Museum Commission, management of collections, records of the museum, and research.

Copy Machine Usage (.03) x 7,000	$210.00
Copy Machine Paper (4 rms @ 3.15)	$13.00

521200 – OPERATING SUPPLIES **$348**

To cover funds for household supplies (toilet paper, paper towels, soap, etc.). These supplies (mop heads, weed killer, roach bait stations) are also used to keep the gardens in satisfactory condition and keep the houses clean and pest free.

Heavy duty trash can liner (3 cases @ 15.86)	$48.00
Cases of paper towels (5 @ .85/roll, 30 rolls/cs)	$128.00
Batteries (20 AA @ .42/battery; 12 D @ 1.06/battery)	$22.00
Ice melt (1 bag @ 12.68)	$13.00
Cases of toilet tissue (3 @ .27/roll, 96 rolls/cs)	$78.00
Weed killer (1 gallon @ 20.22)	$21.00
Bag of roach killer bait stations (1 @ 37.19)	$38.00

522000 – BUILDING REPAIRS AND MAINTENANCE **$1,500**

This account funds repairs to 24 wooden buildings and one modern masonry structure including five heating and air conditioning units. This fund will be used to repair the roof of the Ernest Hazelius House. Currently, the roof is losing some asphalt shingles. Although no leaking has occurred because of this yet, the museum would like to have t his repaired before any leaking does occur. This fund will also be used to make minor repairs such as replacing weatherstripping.

Roof Repair	$1500

524000 – BUILDING INSURANCE **$3,489**

This account funds insurance on the museum's 30 buildings. Based on a recommendation from Risk Management.

524201 – GENERAL TORT LIABILITY INSURANCE **$573**

This account is for the museum's share in this expense. Based on info from Risk Management.

524202 – SURETY BONDS **$20**

Based on information from Risk Management. (2 full time employees @ $10/Employee) $20.00

525000 – TELEPHONE **$2,224**

The museum has two regular phone lines with voicemail, and one fax line for a total of three lines; all on museum property. Based on no change in charges from last fiscal year.

$60 month per line x 3 lines	$2,224.00

525004 – WAN SERVICE CHARGES **$1,500**

This account covers the monthly charges for Roadrunner hookup for the museum's computer plus charges for a fixed IP Address. Account is with Time Warner cable.

Internet (12 @ 105.00 monthly)	$1,260.00
Fixed IP Address charges (12 @ 20.00 monthly)	$240.00

525041 – EMAIL SERVICE CHARGES **$243**

This account funds three email addresses (museum@lex-co.com, pshandor@lex-co.com, and JRFennell@lex-co.com).

Email account (3 @ $6.75/month)	$162.00

525100 – POSTAGE **$74**

This account funds postage for the museum's general correspondence, including mailing brochures to welcome centers across the state.

Stamps (150 @ .49)	$73.50

525210 – CONFERENCE AND MEETING EXPENSES **$800**

This fund provides attendance at a number of professional annual meetings: SC Federation of Museums, which is the organization of museum directors in SC and the Landmark Conference, which is the annual meeting of the SC Confederation of Local Historical Societies and Museums. These meetings offer opportunities for museum staff to receive updates on issues pertinent to operation of a public facility dedicated to preservation and education. All of these meetings offer sessions on a variety of subjects, and the opportunity to network with other museum personnel from around the state and the country. These meetings provide education on the constantly updating museum standards and education on how to improve the museum. The museum director is an officer in SCFM and is president of the SC Confederation of Local Historical Societies.

SC Fed. Of Museums: 2015 Conference, TBD, SC 2 nights, 3 days for one attendee, March 2015	$400.00
Landmark Conf., Oconee, SC 2 nights, 3 days for one attendee, April 2015	$400.00

525230 – SUBSCRIPTIONS, DUES, BOOKS **$240**

This account provides dues for various museum organizations. Membership in many of these organizations allows us to receive discounts from museum supplies companies such as Gaylord and Hollinger. These organizations also put on workshops that are beneficial to the museum and free to member organizations.

American Association for State and Local History (1 @ 115.00)	$115.00
Confederation of SC Local History Societies (1 @ 30.00)	$30.00
SC Museum Federation (1 @ 50.00)	$50.00
SE Museums Conference (1 @ 45.00)	$45.00

525240 – PERSONAL MILEAGE REIMBURSEMENT **$722**

This account covers use of private vehicles used by the museum director to give presentations to various civic and church groups about the museum and its programs, to attend Fall Line Seminar Meetings, to transport artifacts, and to visit potential donors of artifacts into the museum collection. It is becoming more important to give presentations as the museum's visibility is not high in the community as it should be and some groups cannot afford/aren't physically able to visit the museum. Visiting these groups allows for free publicity.

1,300 miles x $.555 (mileage reimbursement rate)	$722.00

525304 – UTILITIES – MUSEUM BUILDINGS **$15,827**

Five museum buildings are heated and cooled: the Fox House, the Hazelius House, the Leaphart/Harman House, the Post Office, and the Exhibit Hall/Administration Building. All five are used for office, exhibit, and working areas. The museum also has four outside security lights, four restrooms, and a yard irrigation system on the six acre campus. Cost is the estimated yearly cost including CPI adjustment. The buildings that are heated and cooled all contain valuable artifacts that must be in a controlled environment to prevent damage.

Average monthly bill in FY 12/13	$1300.00

TOTAL OPERATING EXPENSES REQUESTED **$27,945**

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540010 – Minor Software **$710**

To purchase a collections management software program called PastPerfect. It is the industry standard and is used by the majority of museums in the midlands. This software will allow the museum to better track objects and allow artifacts to be easily located. Currently, if a visitor wants to see a particular artifact, museum employees must search through five binders of paper records in order to locate the artifact. This software will allow the museum to provide much better customer service. The price includes a discount because of the museum's membership in the American Association for State and Local History.

PastPerfect (1@696.00)	696.00
Shipping	14.00

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget

Fund: 1000
Division: Public Works
Organization: 171800 - Vector Control

Object Code	Revenue Account Title	Actual FY12-13	Anticipated FY13-14	Requested 2013-14	Recommend 2013-14	Approved 2013-14	Requested 2014-2015
	Revenues:						
	Not applicable						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**			**121,395**			

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2014-15

Fund: 1000
Division: Health & Human Services
Organization: 171800 - Vector Control

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel						
510100	Salaries & Wages - 2	57,961	25,800	57,961	57,961		
510300	Part Time - LS (.375 - FTE)	2,305	3,278	6,864	6,864		
511112	FICA Cost	4,169	2,034	4,959	4,959		
511113	State Retirement	6,388	3,082	6,871	6,318		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	4,837	2,334	5,561	5,561		
	*** Total Personnel**	**91,260**	**44,328**	**97,816**	**97,263**		
	Operating Expenses						
520233	Towing Service	0	65	100	100		
521000	Office Supplies	316	199	700	700		
521100	Duplicating	0	0	10	100		
521200	Operating Supplies	8,157	160	5,917	8,500		
522000	Building Repairs & Maintenance	0	0	200	300		
522300	Vehicle Repairs & Maintenance	635	843	3,000	3,000		
524000	Building Insurance	194	173	200	357		
524100	Vehicle Insurance - 3	1,590	795	1,638	1,638		
524201	General Tort Liability Insurance	46	23	48	47		
524202	Surety Bonds - 2	0	0	0	20		
525000	Telephone	469	234	495	495		
525006	GPS Monitoring Services	0	0	228	624		
525020	Pagers and Cell Phones	519	279	570	528		
525041	E-mail Service Charges - 2	162	68	162	162		
525210	Conference, Meeting & Training Expense	0	0	350	350		
525230	Subscriptions, Dues, & Books	175	155	220	220		
525357	Utilities - Centr. Whse./Bldg. Maint.	1,344	566	1,428	1,500		
525400	Gas, Fuel & Oil	4,557	2,334	5,000	5,055		
525600	Uniforms & Clothing	0	232	500	650		
	*** Total Operating**	**18,164**	**6,126**	**20,766**	**24,346**		
	*** Total Personnel & Operating**	**109,424**	**50,454**	**118,582**	**121,609**		
	Capital						
540000	Small Tools & Minor Equipment	2	106	214	250		
540010	Minor Software	0	0	0	250		
	All Other Equipment	0	170	192	2,000		
	**** Total Capital**	**2**	**276**	**406**	**2,500**		
	***** Total Budget Appropriation**	**109,426**	**50,730**	**118,988**	**124,109**		

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2014-15

Fund # 1000 Fund Title: GENERAL
Organization # 171800 Organization Title: PUBLIC WORKS/VECTOR CONTROL
Program # Program Title:

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
	SMALL TOOLS & MINOR EQUIPMENT	250
1 EA	FRONT DOOR AWNING	2,000
		2,250

SECTION V - PROGRAM OVERVIEW

VECTOR CONTROL

Vector Control is responsible for mosquito and vermin control, surveys, and citizen education of these areas. In addition they spray most of the county owned buildings for roaches, ants, etc. The mosquito season runs generally March through October.

This program utilizes two full time and part-time

	Grade
1. Field Technician II with insurance	**6**
2. Field Technician I with Insurance	**4**
3. Lump sum part-time without insurance	**PT**

(1) The field technician II is the division's supervisor and answers to Director of Public Works. This person handles the day-to-day operations and supervises the Field Tech I and the part-time staff (during active mosquito months).

(2) The Field Technician I primarily conducts mosquito and vermin surveys, provides citizens with advice on how to avoid these problems, places pesticides where needed for Vector Control. Assists at times in vehicular spraying of mosquitoes.

(3) Part-time personnel primarily perform the vehicular spraying of mosquitoes after dusk on roads in the County.

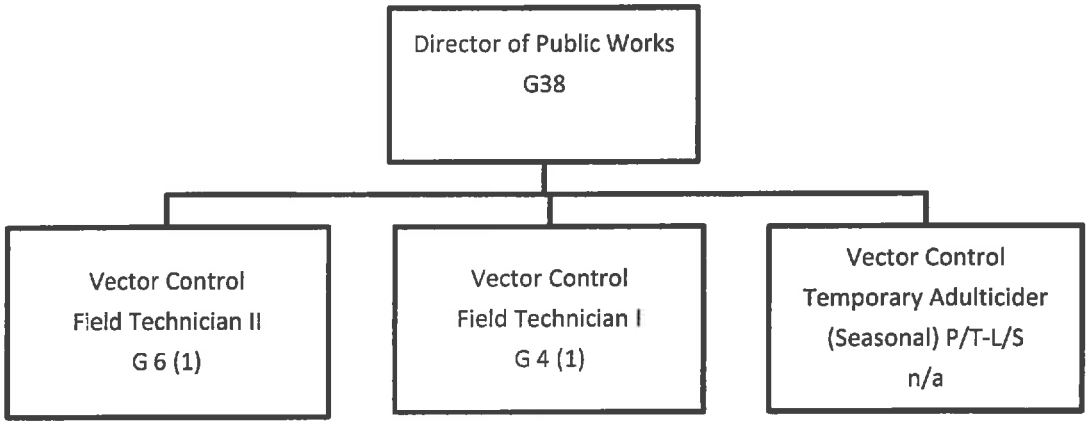
SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full Time Equivalent General Fund	Grade
Field Technician II	1	6
Field Technician I	1	4
Temporary Adulticider	0.375	P/T-L/S
Total Positions	2.375	

Two Field Technician positions require insurance.



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **$100**

We estimate a total of $100.00 will be needed in this account.

521000 – OFFICE SUPPLIES **$700**

Paper, pens, file folders, forms, small office machines not considered fixed assets, etc., for the 2 employees of this department. Historical information shows that this amount needs to be budgeted to supply the department.

521200 – DUPLICATING **$100**

Historical information dictates that this amount should cover copying costs used for in-house copier charges (Auditron reading).

521200 – OPERATING **$8,500**

Necessary items for day to day operations plus pesticides like Malathion and other chemicals. Estimated use of Malathion (220 gals @ $29.00/gal. = $6,380.00)

522000 – BUILDING REPAIRS AND MAINTENANCE **$300**

For necessary minor building repairs.

522300 – VEHICLE REPAIRS AND MAINTENANCE **$3,000**

Repairs and maintenance on three vehicles assigned to this department.

524000 – BUILDING INSURANCE **$357**

Based on figures supplied by Risk Manager.

524100 – VEHICLE INSURANCE **$1,638**

Based on three (3) road vehicles @ $ 546.00 / vehicle = $1,638.00

524201 – GENERAL TORT LIABLITY INSURANCE **$47**

Based on figures supplied by Risk Manager.

524202 – SURETY BONDS **$20**

Renewed every 3 years, next due FY 14-15, budgeted as recommended by Risk Management.
Rate is $10 per each FTE, thus 2 FTEs @ $10.00 = $20.00

525000 – TELEPHONE **$495**

Basic monthly service usage charges for two (2) service lines.
Two (2) lines @ $19.54 each = $39.08 plus two (2) voice mail @ $1.07 each = $2.14
$39.08 + $2.14 = $41.22 x 12 months = $494.64

525006 - GPS MONITORING CHARGES **$624**

Monitoring charges on 2 GPS units.
2 GPS monitoring @ $26.00 per month for 12 months = $624.00

525020– PAGER AND CELL PHONE **$528**

2 cell lines each @ $22.00 per month for 12 months = $528.00

Cell phones allow communications with outside people (DHEC, citizens) and also department head and other county staff.

525041-EMAIL **$162**

Email service for two employees. 2 x $6.75 = $13.50 x 12 months = $162.00

525210– CONF. & MEETING EXPENSES/EMPLOYEE TRAINING **$350**

Allows (2) two employees to attend conference to obtain necessary CEU's to maintain licenses.

525230 – SUBSCRIPTIONS, DUES AND BOOKS **$220**

This will be used to subscribe to various industry magazines that are not free, to keep employees up to date in their respective jobs. License fee for Pesticide Application = $100.00

525357 – UTILITIES – CENTRAL WHSE./BLDG. MAINT. **$1,500**

Based on historical information.

525400 – GAS, FUEL AND OIL **$5,055**

Based on historical information, it is estimated that this department will use an estimated 1,500 gallons of gasoline.
Estimate 1,500 gals of gasoline @ $3.37 per gallon = $5,055.00

525600 – UNIFORMS & CLOTHING **$650**

Request uniforms with County seal and name so that employees are identifiable as employees.

15 ea. pants @ $13.32 ea. x 3 employees		$199.80
15 ea. short-sleeve shirts @ $ 9.84 ea. x 3 employees		$147.60
15 ea. long-sleeve shirts @ $11.77 ea. x 3 employees		$117.70
3 ea. light jacket @ $31.20 ea. x 3 employees		$92.85
3 ea. belts @ $11.08 ea. x 3 employees		$33.24
	Total requested	$591.19

SECTION VI.D – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR **$250**

To purchase small tools generally costing less than $500.00.

1 EA – FRONT DOOR AWNING **$2,000**

Vector control experiences rain coming into the office on certain storm events which causes damage to the flooring. An awning will help prevent this from happening.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2014-15

Fund: 1000
Division: Health & Human Services
Organization: 171900 - Soil & Water Conservation District

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	2014-15 Recommend	2014-15 Approved
	Personnel						
510100	Salaries & Wages - 2	50,369	19,511	50,369	50,369		
511112	FICA Cost	3,520	1,368	3,853	3,853		
511113	State Retirement	5,339	2,068	5,339	5,490		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	151	59	162	162		
	*** Total Personnel**	**74,979**	**30,806**	**75,323**	**75,474**		
	Operating Expenses						
524201	General Tort Liability Insurance	46	23	48	47		
524202	Surety Bonds	12	0	0	20		
525041	E-mail Service Charges - 2	45	0	0	162		
	*** Total Operating**	**103**	**23**	**48**	**229**		
	*** Total Personnel & Operating**	**75,082**	**30,829**	**75,371**	**75,703**		
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**75,082**	**30,829**	**75,371**	**75,703**		

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

Program 1 – Administration
Program 2 – Technical Assistance
Program 3 – Conservation Education

Program 1 : Administration.

This portion of the Department of Soil and Water Conservation consists of two (2) full time personnel:

A. District Manager..... With insurance. Grade 6
B. Administrative Assistant.....With insurance Grade 2

Administrative Objectives:

District Manager – The manager has the overall responsibility of all activities and programs of this department. The Lexington Soil and Water Conservation District Board of Commissioners provide direction and set priorities for the staff. A 5-year Long Range Plan and an Annual Plan of Work guides activities and programs for this Department. The District Manager works closely with the Director of Public Works and the Stormwater Manager, and their respective staffs, in the Department of Public Works.

The District Manager and the Conservation District treasurer prepares a Soil and Water Conservation District budget for the funds secured from the state, which go to conservation districts statewide, and funds raised from the annual Affiliate Membership drive. These funds are used for administration and programs and activities approved by the Board of Commissioners.

Administrative Assistant – This position includes duties for the proper implementation of office procedures, greets the public by way of the phone and walk-ins, publishes a quarterly Newsletter, manages the web site, assists with development of exhibits, coordinates the annual Soil Stewardship activities with the chaplain, assists with public notices for the scholarship program and other educational activities of the Soil and Water Conservation District.

Technical Assistance Objectives:

District Manager responds to public requests for a variety of natural resource and environmental issues that come either into the Soil and Water Conservation District office or to the Department of Public Works office.

The environmental issues range from stormwater management to erosion and sediment control as this affects streams, ponds and lakes in the county. These requests come from individuals, developers, engineering firms, contractors and non-profit organizations. The District Manager also works closely with DPW Environmental Coordinator with environmental issues. Individual homeowner requests for assistance involves runoff water in and around homes causing damage or excess erosion on their lots or on neighbor lots. Other natural resource issues involve water quality and quantity, vegetation establishment and management, fish pond management, nuisance beaver and wild hogs and other wildlife habitat management.

The USDA-Natural Resource Conservation Service is a partner with the Conservation District. This agency brought financial programs to Lexington County farmers that total more than $164,136.00 for the Environmental Quality Incentive Program (EQIP) and over $60,000 for the Conservation Stewardship Program (CSP) this past year. These are cost-share programs. Without the presence of our Conservation District these funds would have not been available for the farmers. This agency also brought in $200,000.00 from the Emergency Watershed Protecton Fund for a home in West Columbia.

Conservation Education:

The District Manager and the Administrative Assistant oversees the District's public education programs targeted to the general public, farmers, developers, schools and businesses.

District staff makes presentations to local schools in the county covering topics for all the 5 natural resources, watersheds, point and non-point source pollution, water chemistry, soils and wildlife, as well as career counseling. Over 3,000 students were reached through this program activity last year. District staff assisted in several workshops for rain gardens and rain barrels. Staff also assisted the Stormwater Dept. with the 319 grants in Hollow Creek and Twelve Mile Creek watersheds.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

Not Applicable

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full Time Equivalent Positions	General Fund	Other Fund	Total	Grade
District Manager	1				6
Administrative Assistant	1				2
Total Positions:	2				

All of these positions are Full Time Emploees (FTE) and require insurance.

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

524201 – GENERAL TORT LIABLITY INSURANCE **$47**

Based on figures supplied by Risk Manager.

524202 – SURETY BONDS **$20**

Renewed every 3 years, next due FY 14-15, budgeted as recommended by Risk Management.
Rate is $10 per each FTE, thus 2 FTEs @ $10.00 = $20.00

525041-EMAIL **$162**

Email service for two employees. 2 x $6.75 = $13.50 x 12 months = $162.00

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR	**$0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Health & Human Services
Organization: 179900 - Other Health & Human Services

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	BUDGET 2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**		
	Operating Expenses						
524000	Building Insurance Swansea Service Center South: - Community Center - 1,260sq.ft.	167	85	172	172		
525353	Utilities - Magistrate District #4 Swansea Service Center South: - Community Center - 1,260sq.ft.	2,311	1,486	2,274	2,274		
534052	CMRTA Contribution	70,262	41,987	129,738	120,000		
	*** Total Operating**	**72,740**	**43,558**	**132,184**	**122,446**		
	****Total Personnel & Operating**	**72,740**	**43,558**	**132,184**	**122,446**		
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**		
	*****Total Budget Appropriation**	**72,740**	**43,558**	**132,184**	**122,446**		

1000-179900-534052 Central Midlands Regional Transit Authority Contribution

The Central Midlands Regional Transit Authority (CMRTA) provides fixed route bus service for the general public and Dial-A-Ride Transit (DART) service for disabled citizens within Lexington County. The CMRTA operates two fixed routes serving Lexington County. Route no. 26 serves the West Columbia/Highway 378 area and Route no. 28 serves the Cayce/Midlands Technical College area.

The cost for public transit service in Lexington County is shared among several partners as follows:

- Lexington County (60%)
- City of West Columbia (15%)
- City of Cayce (15%)
- Town of Springdale (5%) -Did not contribute funding in 2013-14
- Lexington Medical Center (5%)

The CMRTA provided cost estimates for transit service during FY 2014-15 as follows:

Fixed route service: $70.00 per hour x 1,320.9 (5.18 hours x 255 days) = $ 92,463.00
Permanent midday service: $70.00 hour x 660.45 (2.59 hours x 255 days) = $46,231.50
DART service: $53.00 per hour x 800 hours = $42,400.00
Total cost for transit services: $181,094.50

Based on these estimates, Lexington County's contribution for CMRTA service will be $117,711.42 (65% of the total cost in case Springdale does not budget funds for 2014-15). Because of potential fluctuation in the number of DART trips, it is recommended that the County set aside **$120,000** for CMRTA services in FY 2014-15.

*The COMET is negotiating a new service contract for the buses and drivers. Dr. Robert Schneider, Executive Director, has recommended that we increase the operating costs per hour from $61.51 to $70.00 for budgeting purposes. DART operating costs per hour have been increased from $46.41 to $53.00 for budgeting purposes.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Non-Departmental
Organization: 999900 - Non-Departmental Costs

Object Code	Expenditure Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Personnel						
511112	FICA Cost - Salary Adjustment	0	0	65,343	7,650		
511113	State Retirement - Sal. Adjustment	0	0	44,788	10,900		
511114	Police Retirement - Sal. Adjustment	0	0	0	5,000		
511121	Post Employment Health Insurance	216,919	103,027	270,000	290,000		
511130	Workers Compensation	(170)	0	13,713	15,000		
519900	Overtime Compensation	0	0	76,151	100,000		
519901	Salaries & Wages Adjustment Account	0	0	1,655,644	0		
	*** Total Personnel**	**216,749**	**103,027**	**2,125,639**	**428,550**		
	Operating Expenses						
520300	Professional Services	0	112,500	550,000	0		
523110	Building Rental (In-Kind)	(636,832)	(200,384)	(601,152)	(575,376)		
524000	Building Insurance	512	1,140	5,000	5,000		
524100	Vehicle Insurance	0	0	2,500	2,500		
524201	General Tort Liability Insurance	296	250	2,500	2,500		
525000	Telephone	4,238	2,139	5,000	5,000		
	Information Booth						
525300	Utilities - Admin. Bldg.	0	0	10,000	0		
525325	Utilities - Social Services Center	959	7,509	0	0		
525351	Utilities - Magistrate District #6	0	184	0	0		
525389	Utilities - Judicial Center	0	0	10,000	0		
525400	Gas, Fuel, & Oil	0	0	686,000	0		
525701	Employee Christmas Gift Services	35,750	34,875	37,200	37,920		
528000	Inventory Over/Short	2	0	0	0		
528101	FICA 941 Reconciliation	138	356	0	0		
529903	Contingency	0	0	964,778	550,000		
529905	Local Govn't Provisional Contingency	0	0	1,416,590	1,416,590		
538007	Finance Service Charges	5	0	0	0		
	*** Total Operating**	**(594,932)**	**(41,431)**	**3,088,416**	**1,444,134**		
	****Total Personnel & Operating**	**(378,183)**	**61,596**	**5,214,055**	**1,872,684**		
	Transfer To Other Funds:						
	Operating Transfers:						
812403	CDBG - Recovery	375	0	0	0		
812404	HUD HPRP	475	0	0	0		
812711	Stormwater Improv. - 12 Mile	45,717	0	0	0		
812990	Finance/Grants Administration	75,000	75,000	75,000	75,000		
815800	Lex.Cty Airport at Pelion	50,000	50,000	50,000	50,000		
NEW	Lex.Cty. East Region Svc. Center				206,666		
NEW	Lex.Cty. West Region Svc. Center				233,333		
	Residual Equity Transfers:						
832000	R.E.T. - Economic Development	508,629	215,500	441,000	632,476		
835801	R.E.T. - Airport Capital Projects	50,000	50,000	50,000	50,000		
	****Total Transfers To Other Funds**	**730,196**	**390,500**	**616,000**	**1,247,475**		
	Capital						
549904	Capital Contingency	0	0	4,161,197	0		
549906	Technology Systems Contingency	0	0	191,566	0		
549912	Ground Maintenance Plan	0	0	169,312	0		
	All Other Equipment	63,670	27,080	27,080	0		
	****Total Capital**	**63,670**	**27,080**	**4,549,155**	**0**		
	***** Total Budget Appropriation**	**415,683**	**479,176**	**10,379,210**	**3,120,159**		

1000-999900-525701 - EMPLOYEE CHRISTMAS GIFT SERVICES **$37,920**

This is an annual cost for distributing a gift certificate to each employee during the Christmas season. In past years, the face value of this certificate has been $25 with a purchase price between $23.50 and $24. We may not be able to get the cards at that reduced dollar amount; the estimated amount is approximately 1,580 cards at $24.00/certificate.

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2014-2015

64

Fund # 1000 Fund Title: General Fund
Organization # 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: East Region Service Center Foster Brothers Property

Object Code	Expenditure Classification	Total 2014-2015 Requested
	Personnel	
510100	Salaries #___	0
510300	Part Time #___	
511112	FICA Cost	0
511113	State Retirement	
511114	Police Retirement	0
511120	Insurance Fund Contribution #___	0
511130	Workers Compensation	0
511131	S.C. Unemployment	
	*** Total Personnel**	0
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	
520300	Professional Services	
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
521217	SCBA Supplies	
521401	Infectious Disease Control Supplies	
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance #___	
524101	Comprehensive Insurance #___	
524201	General Tort Liability Insurance	
524202	Surety Bonds	
525000	Telephone	
525004	WAN Service Charge	
525021	Smartphone Charges	
525030	- 800 MHZ Radio Service Charges	
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge	
525210	Conference, Meeting & Training Expenses	
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	
526500	Licenses & Permits	
	*** Total Operating**	0
	**** Total Personnel & Operating**	0
	**** Total Capital (From Section II)**	206,667
	***** Total Budget Appropriation**	206,667

SECTION II

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014-2015

Fund # 1000 Fund Title: General Fund
Organization # 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: East Region Service Center Foster Brothers Property

Qty	Item Description	***BUDGET*** 2014-2015 Requested Amount
1	Land - Foster Brothers Owned - Tax ID 066898-02-048	206,667

**** Total Capital (Transfer Total to Section I)** **206,667**

CAPITAL LINE ITEM NARRATIVE

LAND – FOSTER BROTHERS OWNED – TAX ID 066898-02-048 **$206,667**

This account is requested to purchase the land for an East Region Service Center that will be used by Fire, EMS and Sheriff's Department. Each division will be responsible for 1/3 of the land cost. A station is critical to cover the growth of this industrial and economically vital area of the County which encompasses Amazon, Nephron and the Farmer's Market.

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2014-2015

Fund # 1000 Fund Title: General Fund
Organization # 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: West Region Service Center

Object Code	Expenditure Classification	Total 2014-2015 Requested
	Personnel	
510100	Salaries #___	0
510300	Part Time #___	
511112	FICA Cost	0
511113	State Retirement	
511114	Police Retirement	0
511120	Insurance Fund Contribution #___	0
511130	Workers Compensation	0
511131	S.C. Unemployment	
	*** Total Personnel**	0
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	
520300	Professional Services	
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
521217	SCBA Supplies	
521401	Infectious Disease Control Supplies	
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance #___	
524101	Comprehensive Insurance #___	
524201	General Tort Liability Insurance	
524202	Surety Bonds	
525000	Telephone	
525004	WAN Service Charge	
525021	Smartphone Charges	
525030	- 800 MHZ Radio Service Charges	
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge	
525210	Conference, Meeting & Training Expenses	
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	
526500	Licenses & Permits	
	*** Total Operating**	0
	**** Total Personnel & Operating**	0
	**** Total Capital (From Section II)**	100,000
	***** Total Budget Appropriation**	100,000

SECTION II

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2014-2015

68

Fund # 1000 Fund Title: General Fund
Organization # 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: West Region Service Center

Qty	Item Description	***BUDGET*** 2014-2015 Requested Amount
1	Land for West Region Service Center	100,000

** **Total Capital (Transfer Total to Section I)** **100,000**

CAPITAL LINE ITEM NARRATIVE

LAND PURCHASE **$100,000**

This account is requested to purchase the land for aWest Region Service Center that will be used by Fire, EMS and Sheriff's Department. Each division will be responsible for 1/3 of the total cost. A station is critical to cover the growth of the western area of the county which includes, but not limited to, the Gilbert, Lake Murray and Batesburg-Leesville areas.