County of Lexington
Annual Budget
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Annual Budget
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COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2012-13
Requested Budget

Date: 3-19-12

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	420,862	144,653	9,282	0	574,797
101101 County Council - Agencies	0	455,539	0	0	455,539
101200 County Administrator	400,209	33,174	2,954	0	436,337
101300 County Attorney	0	236,521	0	0	236,521
101400 Finance	685,463	161,656	300	0	847,419
101410 Procurement Services	329,325	23,513	1,523	0	354,361
101420 Central Stores	317,978	41,072	1,573	0	360,623
101500 Human Resources	422,623	93,648	7,535	0	523,806
101600 Planning & GIS	587,973	60,140	202,560	0	850,673
101610 Community Development	1,762,366	237,407	8,971	28,303	2,037,047
101700 Treasurer	707,057	324,753	13,244	0	1,045,054
101800 Auditor	738,044	88,944	3,100	0	830,088
101900 Assessor	1,906,714	146,223	9,842	0	2,062,779
102000 Register of Deeds	472,273	73,220	14,376	0	559,869
102100 Information Services	1,333,718	522,909	509,971	0	2,366,598
102110 Microfilming	135,814	54,609	1,806	0	192,229
Total Administrative	**10,220,419**	**2,697,981**	**787,037**	**28,303**	**13,733,740**
111300 Building Services	1,433,814	339,162	747,375	0	2,520,351
111400 Fleet Services	1,075,856	134,009	31,781	0	1,241,646
Total General Services	**2,509,670**	**473,171**	**779,156**	**0**	**3,761,997**
121100 Public Works - Administration/Engineering	897,188	78,334	53,701	0	1,029,223
121300 Public Works - Transportation	3,846,439	1,575,639	1,306,132	0	6,728,210
121400 Public Works - Stormwater Management	919,691	450,131	9,441	0	1,379,263
Total Public Works	**5,663,318**	**2,104,104**	**1,369,274**	**0**	**9,136,696**
131100 Public Safety - Administration	170,033	18,248	29,030	0	217,311
131101 Emergency Preparedness	136,779	19,805	0	0	156,584
131200 Animal Services	562,587	156,103	5,900	0	724,590
131300 Communications	2,325,210	114,411	0	0	2,439,621
131400 Emergency Medical Services	8,854,847	1,789,716	1,133,807	1,180	11,779,550
131500 Fire Service	11,664,919	1,743,376	3,182,421	0	16,590,716
131599 Fire Service Non-Departmental Cost	384,733	0	11,000	0	395,733
Total Public Safety	**24,099,108**	**3,841,659**	**4,362,158**	**1,180**	**32,304,105**
141100 Clerk of Court	911,794	255,842	26,071	0	1,193,707
141101 Clerk of Court - Family Court	385,739	71,030	12,999	0	469,768
141200 Solicitor - Eleventh Judicial Circuit	2,147,417	361,764	22,575	114,412	2,646,168
141299 Circuit Court Services	0	84,570	0	0	84,570
141300 Coroner	608,031	401,774	120,577	0	1,130,382
141400 Public Defender	0	0	0	620,410	620,410
141500 Probate Court	694,353	69,558	21,920	0	785,831
141600 Master-In-Equity	313,154	12,421	1,581	0	327,156
142000 Magistrate Court Services	2,092,911	395,269	67,484	0	2,555,664
149000 Judicial Case Management System	0	50,343	200	0	50,543
149900 Other Judicial Services	0	97,741	0	0	97,741
Total Judicial	**7,153,399**	**1,800,312**	**273,407**	**734,822**	**9,961,940**

COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2012-13
Requested Budget

Date: 3-19-12

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,615,909	453,479	51,782	0	3,121,170
151200 Law Enforcement - Operations	14,833,697	3,595,898	2,283,846	0	20,713,441
151210 Law Enforcement - Security Services	156,284	11,255	0	0	167,539
151220 Law Enforcement - Code Enforcement	436,070	74,094	0	0	510,164
151250 Law Enforcement - School Crossing Guards	205,889	4,552	0	0	210,441
151300 Law Enforcement - Jail Operations	8,264,029	6,106,942	1,255,641	0	15,626,612
159900 Law Enforcement - Non-Departmental	609,215	174,922	0	1,113,338	1,897,475
Total Law Enforcement	**27,121,093**	**10,421,142**	**3,591,269**	**1,113,338**	**42,246,842**
161100 Legislative Delegation	19,657	5,923	1,155	0	26,735
161200 Registration & Elections	288,425	165,488	327,009	0	780,922
161300 Assessment Appeals Board	0	0	0	0	0
169900 Other Agencies	0	46,169	0	0	46,169
Total Boards and Commissions	**308,082**	**217,580**	**328,164**	**0**	**853,826**
171100 Health Department	0	467,429	0	0	467,429
171200 Social Services	0	321,983	0	0	321,983
171300 Children's Shelter	124,775	68,725	0	0	193,500
171500 Veteran's Affairs	166,480	12,170	4,044	0	182,694
171700 Museum	168,730	28,070	3,850	0	200,650
171800 Vector Control	98,314	22,295	2,250	0	122,859
171900 Soil & Water Conservation District	75,309	47	0	0	75,356
179900 Other Health & Human Services	0	2,688	0	0	2,688
Total Health and Human Services	**633,608**	**923,407**	**10,144**	**0**	**1,567,159**
Subtotal	**77,708,697**	**22,479,356**	**11,500,609**	**1,877,643**	**113,566,305**
999900 Non-Departmental	1,790,116	-184,700	0	0	1,605,416
000000 Transfers To Other Funds	0	0	0	525,000	525,000
**** Total Appropriations from Undesignated Funds**	**79,498,813**	**22,294,656**	**11,500,609**	**2,402,643**	**115,696,721**
***** Total Budget Requests**	**79,498,813**	**22,294,656**	**11,500,609**	**2,402,643**	**115,696,721**

Date: 3-19-12

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2012-13
Requested Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	420,862	144,653	9,282	0	574,797
101101 County Council - Agencies	0	455,539	0	0	455,539
101200 County Administrator	400,209	33,174	2,954	0	436,337
101300 County Attorney	0	236,521	0	0	236,521
101400 Finance	685,463	161,656	300	0	847,419
101410 Procurement Services	329,325	23,513	1,523	0	354,361
101420 Central Stores	317,978	41,072	1,573	0	360,623
101500 Human Resources	420,191	93,398	7,535	0	521,124
101600 Planning & GIS	587,973	60,140	202,560	0	850,673
101610 Community Development	1,762,366	237,407	8,971	28,303	2,037,047
101700 Treasurer	707,057	324,753	13,244	0	1,045,054
101800 Auditor	738,044	88,944	3,100	0	830,088
101900 Assessor	1,906,714	146,223	9,842	0	2,062,779
102000 Register of Deeds	472,273	73,220	14,376	0	559,869
102100 Information Services	1,333,718	522,909	509,971	0	2,366,598
102110 Microfilming	135,814	54,609	1,806	0	192,229
Total Administrative	**10,217,987**	**2,697,731**	**787,037**	**28,303**	**13,731,058**
111300 Building Services	1,393,702	337,706	741,270	0	2,472,678
111400 Fleet Services	1,033,357	133,259	31,781	0	1,198,397
Total General Services	**2,427,059**	**470,965**	**773,051**	**0**	**3,671,075**
121100 Public Works - Administration/Engineering	897,188	78,334	53,701	0	1,029,223
121300 Public Works - Transportation	3,592,922	1,562,567	1,176,450	0	6,331,939
121400 Public Works - Stormwater	909,827	480,908	9,441	0	1,400,176
Total Public Works	**5,399,937**	**2,121,809**	**1,239,592**	**0**	**8,761,338**
131100 Public Safety - Administration	170,033	18,248	1,030	0	189,311
131101 Emergency Preparedness	135,917	19,555	0	0	155,472
131200 Animal Services	562,587	156,103	5,900	0	724,590
131300 Communications	1,975,560	100,075	0	0	2,075,635
131400 Emergency Medical Services	8,530,655	1,871,615	918,054	1,180	11,321,504
131500 Fire Service	10,506,565	1,671,777	553,710	0	12,732,052
131599 Fire Service Non-Departmental Cost	384,733	0	11,000	0	395,733
Total Public Safety	**22,266,050**	**3,837,373**	**1,489,694**	**1,180**	**27,594,297**
141100 Clerk of Court	911,794	255,842	26,071	0	1,193,707
141101 Clerk of Court - Family Court	385,739	71,030	12,999	0	469,768
141200 Solicitor - Eleventh Judicial Circuit	2,147,417	361,764	22,575	114,412	2,646,168
141299 Circuit Court Services	0	84,570	0	0	84,570
141300 Coroner	546,937	401,774	120,577	0	1,069,288
141400 Public Defender	0	0	0	620,410	620,410
141500 Probate Court	648,056	51,618	3,920	0	703,594
141600 Master-In-Equity	313,154	12,421	1,581	0	327,156
142000 Magistrate Court Services	1,973,055	394,433	36,175	0	2,403,663
149000 Judicial Case Management System	0	50,343	200	0	50,543
149900 Other Judicial Services	0	97,741	0	0	97,741
Total Judicial	**6,926,152**	**1,781,536**	**224,098**	**734,822**	**9,666,608**

Date: 3-19-12

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2012-13
Requested Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,426,874	444,508	42,447	0	2,913,829
151200 Law Enforcement - Operations	14,294,026	3,465,868	1,974,206	0	19,734,100
151210 Law Enforcement - Security Services	156,284	11,255	0	0	167,539
151220 Law Enforcement - Code Enforcement	436,070	74,094	0	0	510,164
151250 Law Enforcement - School Crossing Guards	205,889	4,552	0	0	210,441
151300 Law Enforcement - Jail Operations	7,944,326	6,086,746	1,230,537	0	15,261,609
159900 Law Enforcement - Non-Departmental	609,215	174,922	0	1,042,084	1,826,221
Total Law Enforcement	**26,072,684**	**10,261,945**	**3,247,190**	**1,042,084**	**40,623,903**
161100 Legislative Delegation	19,657	5,923	1,155	0	26,735
161200 Registration & Elections	288,425	165,488	1,524	0	455,437
161300 Assessment Appeals Board	0	0	0	0	0
169900 Other Agencies	0	46,169	0	0	46,169
Total Boards and Commissions	**308,082**	**217,580**	**2,679**	**0**	**528,341**
171100 Health Department	0	467,429	0	0	467,429
171200 Social Services	0	321,983	0	0	321,983
171300 Children's Shelter	124,775	68,725	0	0	193,500
171500 Veteran's Affairs	166,480	12,170	4,044	0	182,694
171700 Museum	168,730	28,070	3,850	0	200,650
171800 Vector Control	98,314	22,295	2,250	0	122,859
171900 Soil & Water Conservation District	75,309	47	0	0	75,356
179900 Other Health & Human Services	0	2,688	0	0	2,688
Total Health and Human Services	**633,608**	**923,407**	**10,144**	**0**	**1,567,159**
Subtotal	**74,251,559**	**22,312,346**	**7,773,485**	**1,806,389**	**106,143,779**
999900 Non-Departmental	1,790,116	(184,700)	0	0	1,605,416
000000 Transfers To Other Funds				525,000	525,000
**** Total Appropriations from Undesignated Funds**	**76,041,675**	**22,127,646**	**7,773,485**	**2,331,389**	**108,274,195**
***** Total Budget Requests**	**76,041,675**	**22,127,646**	**7,773,485**	**2,331,389**	**108,274,195**

COUNTY OF LEXINGTON Date: 3-19-12

GENERAL FUND **NEW PROGRAM**

Appropriation Summary
Fiscal Year 2012-13
Requested Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council					0
101101 County Council - Agencies					0
101200 County Administrator					0
101300 County Attorney					0
101400 Finance					0
101410 Procurement Services					0
101420 Central Stores					0
101500 Human Resources	2,432	250	0	0	2,682
101600 Planning & GIS					0
101610 Community Development					0
101700 Treasurer					0
101800 Auditor					0
101900 Assessor					0
102000 Register of Deeds					0
102100 Information Services					0
102110 Microfilming					0
Total Administrative	**2,432**	**250**	**0**	**0**	**2,682**
111300 Building Services	40,112	1,456	6,105	0	47,673
111400 Fleet Services	42,499	750	0	0	43,249
Total General Services	**82,611**	**2,206**	**6,105**	**0**	**90,922**
121100 Public Works - Administration/Engineering					0
121300 Public Works - Transportation	253,517	13,072	129,682	0	396,271
121400 Public Works - Stormwater Management	9,864	(30,777)	0	0	(20,913)
Total Public Works	**263,381**	**(17,705)**	**129,682**	**0**	**375,358**
131100 Public Safety - Administration	0	0	28,000	0	28,000
131101 Emergency Preparedness	862	250	0	0	1,112
131200 Animal Services					0
131300 Communications	349,650	14,336	0	0	363,986
131400 Emergency Medical Services	324,192	(81,899)	215,753	0	458,046
131500 Fire Service	1,158,354	71,599	2,628,711	0	3,858,664
131599 Fire Service Non-Departmental Cost					0
Total Public Safety	**1,833,058**	**4,286**	**2,872,464**	**0**	**4,709,808**
141100 Clerk of Court					0
141101 Clerk of Court - Family Court					0
141200 Solicitor - Eleventh Judicial Circuit					0
141299 Circuit Court Services					0
141300 Coroner	61,094	0	0	0	61,094
141400 Public Defender					0
141500 Probate Court	46,297	17,940	18,000	0	82,237
141600 Master-In-Equity					0
142000 Magistrate Court Services	119,856	836	31,309	0	152,001
149000 Judicial Case Management System					0
149900 Other Judicial Services					0
Total Judicial	**227,247**	**18,776**	**49,309**	**0**	**295,332**

COUNTY OF LEXINGTON Date: 3-19-12

GENERAL FUND

NEW PROGRAM

Appropriation Summary
Fiscal Year 2012-13
Requested Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	189,035	8,971	9,335	0	207,341
151200 Law Enforcement - Operations	539,671	130,030	309,640	0	979,341
151210 Law Enforcement - Security Services					0
151220 Law Enforcement - Code Enforcement					0
151250 Law Enforcement - School Crossing Guards					0
151300 Law Enforcement - Jail Operations	319,703	20,196	25,104	0	365,003
159900 Law Enforcement - Non-Departmental	0	0	0	71,254	71,254
Total Law Enforcement	**1,048,409**	**159,197**	**344,079**	**71,254**	**1,622,939**
161100 Legislative Delegation					0
161200 Registration & Elections	0	0	325,485	0	325,485
161300 Assessment Appeals Board					0
169900 Other Agencies					0
Total Boards and Commissions	**0**	**0**	**325,485**	**0**	**325,485**
171100 Health Department					0
171200 Social Services					0
171300 Children's Shelter					0
171500 Veteran's Affairs					0
171700 Museum					0
171800 Vector Control					0
171900 Soil & Water Conservation District					0
179900 Other Health & Human Services					0
Total Health and Human Services	**0**	**0**	**0**	**0**	**0**
Subtotal	**3,457,138**	**167,010**	**3,727,124**	**71,254**	**7,422,526**
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
**** Total Appropriations from Undesignated Funds**	**3,457,138**	**167,010**	**3,727,124**	**71,254**	**7,422,526**
***** Total Budget Requests**	**3,457,138**	**167,010**	**3,727,124**	**71,254**	**7,422,526**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

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

Object Code	Revenue Account Title	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:			
	"Not Applicable"			
	**** Total Revenue (Section II)**	0	0	0
	***** Total Appropriation (Section III)**	574,797		

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

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

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Personnel						
510100	Salaries & Wages - 11	268,006	137,770	277,436	277,436		
511112	FICA Cost	17,619	8,875	28,319	25,319		
511113	State Retirement	25,188	13,136	27,212	27,212		
511120	Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800		
511130	Workers Compensation	4,026	1,917	5,095	5,095		
	*** Total Personnel**	**400,639**	**204,598**	**423,862**	**420,862**		
	Operating Expenses						
520400	Advertising & Publicity	867	450	2,000	2,000		
520700	Technical Services	3,710	0	0	7,600		
520702	Technical Currency & Support	0	0	1,000	500		
520704	Computer Security & Management Serv	0	111	111	0		
521000	Office Supplies	1,348	1,153	1,500	2,086		
521100	Duplicating	580	300	1,000	1,200		
522200	Small Equipment Repairs & Maintenance	601	0	0	250		
524000	Building Insurance	438	225	451	451		
524201	General Tort Liability Insurance	4,636	2,318	4,775	4,773		
524202	Surety Bonds	0	0	87	0		
525000	Telephone	447	237	502	502		
525004	WAN Service Charges	480	331	492	0		
525021	Smart Phones Charges -11	7,688	4,571	14,292	19,743		
525041	E-mail Service Charges - 12	1,072	567	1,053	972		
525042	SharePoint Service Charges - 12	944	0	948	0		
525100	Postage	191	50	500	500		
525210	Conference, Meeting & Training Expense	28,105	25,017	35,842	36,803		
525230	Subscriptions, Dues, & Books	33,065	32,808	33,224	33,028		
525240	Personal Mileage Reimbursement	1,018	601	1,500	2,000		
525250	Motor Pool Reimbursement	278	10	300	300		
525300	Utilities - Admin. Bldg.	23,106	11,492	23,566	23,283		
527040	Outside Personnel (Temporary)	0	1,018	3,163	3,162		
525705	Employee Recognitions	0	0	0	3,500		
528300	Gifts & Flowers	200	86	500	500		
528301	Framing Plaques/Documents	556	620	750	750		
528304	Photographer	750	0	0	750		
534309	Irmo Fire Foundation Inc	0	25,000	25,000	0		
	*** Total Operating**	**110,080**	**106,965**	**152,556**	**144,653**		
	**** Total Personnel & Operating**	**510,719**	**311,563**	**576,418**	**568,515**	565,515	
	Capital						
540000	Small Tools & Minor Equipment	1,512	789	4,945	1,676		
540010	Minor Software	0	0	1,310	264		
	All Other Equipment	14,941	34,376	54,942	7,342		
	**** Total Capital**	**16,453**	**35,165**	**61,197**	**9,282**		
	***** Total Budget Appropriation**	**527,172**	**346,728**	**637,615**	**998,659**	574,797	

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2011 - 2012

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

Qty	Item Description	*BUDGET* 2012-2013 Requested Amount
	540000 Small Tools & Minor Equipment	1,976 1,676
	540010 Minor Software	264
	Codification	1,662
1	Replacement Printer for Council Office	965
3	Computer Tablets for Council	1,714
3	Executive Oxblood Chairs for Chambers	1,605
1	Replacement PC - Function 1	1,096
1	Replacement Desk Chair (540000 - SMALL TOOLS & MINOR EQUIPMENT)	300

** **Total Capital (Transfer Total to Section III)** **9,282**

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:

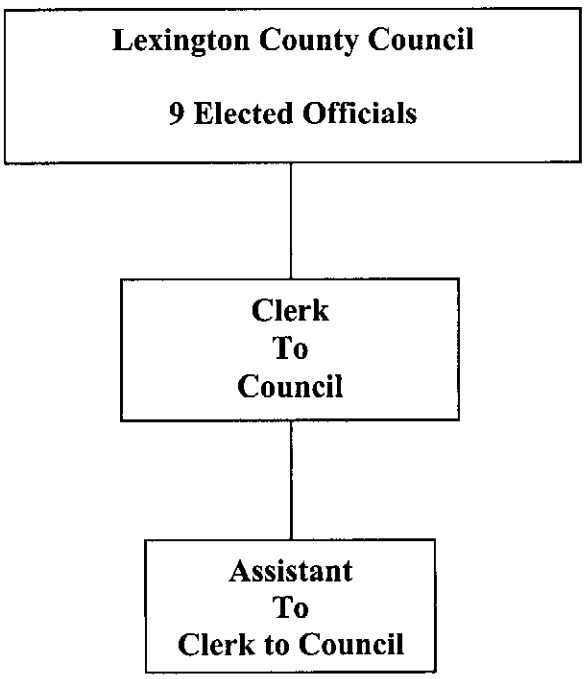
To provide the citizens of Lexington County the highest level of service at the most economical cost. To adopt policies and enact legislative actions which protect and provide the utmost quality of life possible. To maintain the official records of the County. To provide courteous and prompt response 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
Assistant to the Clerk	1	1		1	14
Clerk to Council	1	1		1	24
Total Positions	11	11		11	



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520400 - ADVERTISING & PUBLICITY **$2,000**

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. (The State $535 and The Chronicle $1,115). Estimated cost for Accommodations funding request is $350 for The State Neighbors section only for three notifications. Total estimated cost $535 + $1,115 + $350 = $2,000.

520700 – TECHNICAL SERVICES **$7,600**

KeyMark to reconfigure current OnBase System to allow staff to produce two separate agendas (1 - Committee and 1 - Council agenda) instead of the current combined agenda. Estimated 40 hours for a total of $7,600 to install, configure and train.

520702 - TECHNICAL CURRENCY & SUPPORT **$500**

Technical updates, fixes and support for electronic agenda and minutes.

521000 - OFFICE SUPPLIES **$2,086**

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.

Council Stationary, pens, paper, printing, etc.	$344.34
(4) Boxes Ordinance Legal File Folders	$208.79
(5) Bronze Name Tags @ $10 ea	$53.50
(3) Large @ $15.20 ea & (3) Small Name Plates @$13.60	$197.21
(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) C4127 Toner Printer Cartridges @$138.53 ea	$592.91
(2) TN5000 PF Brother Fax Cartridges @$23.19 ea	$49.63
(2) Dell 2335dn Printer Cartridges @87.99 ea	$188.30
(2) Boxes Copier Staples	$111.28
TOTAL	**$2,085.57**

521100 - DUPLICATING **$1,200**

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., Selectric II IBM typewriter, fax machine, transcribers, Smart phones, punch/binder units - MP2500ix (puncher), and PB2600 (finisher). No maintenance contracts on office equipment listed.

524000 - BUILDING INSURANCE **$451**

To cover the cost of allocated building insurance per schedule.

524201 - GENERAL TORT LIABILITY INSURANCE **$4,773**

To cover the cost of general tort liability insurance.

$525 X 9 Council members	$4,725
$24 X 2 Clerks	$ 48
TOTAL	**$4,773**

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 **$19,743**

To cover monthly service charges and fees for all Smart phones including Hot Spot and any additional charges. Each Council member and staff is equipped with Smart phones.

Cell Phone Service:

J. Kinard (Unlimited Minutes-Verizon Service)	$166.90	x 12	$2,002.80
F. Townsend (Unlimited Minutes-Verizon Service)	$166.90	x 12	$2,002.80
S. Davis (Sprint Service)	$85.11	x 12	$1,021.32
D. Summers(Unlimited Minutes-Verizon Service)	$166.90	x 12	$2,002.80
B. Keisler (Unlimited Minutes-Verizon Service)	$166.90	x 12	$2,002.80
J. Jeffcoat (Unlimited Minutes-Verizon Service)	$166.90	x 12	$2,002.80
B. Matthews (Unlimited Minutes-Verizon Service)	$166.90	x 12	$2,002.80
B. Banning (Unlimited Minutes-Verizon Service)	$166.90	x 12	$2,002.80
T. Cullum (Unlimited Minutes-Verizon Service)	$166.90	x 12	$2,002.80
D. Burnett (Shared Minutes - Verizon Service)	$112.47	x 12	$1,349.64
J. Busbee (Shared Minutes - Verizon Service)	$112.47	x 12	$1,349.64
TOTAL			**$19,743.00**

525041 - EMAIL SERVICE CHARGES **$972**

To cover monthly email services for 9 Council members, 2 staff and 1 County Council Webpage at $6.75 each per month.

Cost at $6.75 x 12 individuals =	$81.00
$81.00 x 12 months =	$972.00
TOTAL =	**$972.00**

525100 - POSTAGE **$500**

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 **$36,803**

This account is used to cover annual SCAC Conferences as listed, Strategic Visioning Workshop, and meals/

refreshments for Council meetings. Nine (9) members and (1) staff person attend the SCAC Annual Conference. Figures listed are estimated costs:

SCAC Conference (Hilton Head)		
Registration $365 X 10	$3,650.00	
Institute Registration $50 per course X 15	$750.00	
Housing - $194.05 X 4 = $776.20 X 10	$7,762.00	*(Based on four nights)*
Mileage - 360 X .555 = $199.80 X 10	$1,998.00	
Meals - $33 X 4 = $132 X 10	$1,320.00	
SCAC Fall Conference (Columbia)		
SCAC Coalition Registration - $40 X 3	$120.00	
Institute Registration - $50 X 3	$150.00	
SCAC Mid-Year Conference (Columbia)		
Conference Registration - $145 X 3	$435.00	
Institute Registration - $50 X 3	$150.00	*(Minimum 1 course)*
SCAC Legislative Conference (Charleston)		
Conference Registration - $135 X 2	$270.00	
Housing - $156.38 X 3 nights = $469.14 X 2	$938.28	
Mileage - 300 X .555 = $166.50 X 2	$333.00	
Meals - $33 X 3 nights = $99 X 2	$198.00	
Parking - $12.90 X 3 nights = $38.70 X 2	$77.40	
Strategic Visioning Workshop		
Meeting Expenses	$7,500.00	
Mileage - 300 X .555 = $166.50 X 10	$1,665.00	
SCAC Insurance Trust Meeting (Myrtle Beach)		
Mileage - 362 X .555 = $200.91 X 1	$200.91	
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 .555	$205.35	
Meals - $33 X 2	$66.00	
Clerk to Council Fall Training Program		
Registration - $90	$90.00	
Lodging - $52.05	$52.05	
Mileage - 300 X .555	$166.50	
Meals - $33	$33.00	
Lexington County Municipal Meetings	$1,000.00	
Council Meeting Expenses - 27 Meetings Per Year		
$200 Estimated Cost Per Meeting X 27	$5,400.00	
Miscellaneous Expenses for Conference & Meetings	$2,000.00	
TOTAL	**$36,803.49**	

525230 - SUBSCRIPTIONS, DUES & BOOKS **$33,028**

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

Subscriptions	**Dues**
SCAC Annual Dues	$28,477.46
NACO Dues	$4,136.00
SC Legislative Council (SC Code Supplement)	$215.00
SC Clerks to Council Association	$50.00
The State News	$87.52
Lexington Chronicle	$37.00
The Twin City News	$25.00
TOTAL	**$33,027.98**

525240 - PERSONAL MILEAGE REIMBURSEMENT **$2,000**

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 **$300**

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

525300 - UTILITIES **$23,283**

Based on average monthly bill of $1,940.25 X 12 = $23,283.

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

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

527040- OUTSIDE PERSONNEL **$3,162**

Part-time temporary outside personnel assisting with the preparation of 20+ years of ordinances that needs to be sorted, re-filed and boxed in order to be scanned and microfilmed for permanent retention. Project estimated to take 12 weeks. $13.18 per hour x 20 hours week = $263.60 x 12 weeks = $3,162.20.

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, and purchase of plaques for Chairman and Vice Chairman's end of term (2 plaques estimated at $87.74).

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 2013.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUESTS

540000 - SMALL TOOLS & MINOR EQUIPMENT **$1,676**

To cover replacement Smart phone units, accessories and other office equipment as needed.

Smart Phones Replacements for 3 (includes tax):

2	Iphone 4S 32MG Unit @$299.99 each		$599.98
1	Galaxy Nexus Unit @$249.99 each		$249.99
3	Phone Cases @$29.99 each		$89.97
3	Wall Chargers @$30.00 each		$90.00
3	Car Chargers @$34.99 each		$104.97
		Total	$1,134.91
		7% Tax	$79.37
		TOTAL	**$1,214.28**

Tablet Accessories

3	Covers @$49.00 each		$147.00
3	Keyboards @$86.00 each		$258.00
		Total	$405.00
		7% Tax	$56.70
		TOTAL	**$461.70**
		TOTAL	**$1,675.98**

540010 - MINOR SOFTWARE **$264**

BOSS/Symantec maintenance charge for 12 computers (Antivirus Software); $22 each ($12 each for BOSS and $10 each for Symantec). 9 Council + 2 staff + 1 scanner = 12 computers x 22 = $264.

CODIFICATION **$1,662**

To cover cost of codifying and re-codifying ordinances. Codification of Supplement #11 and 75 copies estimated at $1,529.64. $1,529.64 x 7% tax = $1,636.14 + $25 (estimated freight) = $1,661.14

ONE (1) REPLACEMENT PRINTER FOR COUNCIL OFFICE **$965**

One (1) replacement printer for Council office. Standard HP LaserJet P3015dn at $902 x 7% tax = $965.14.

THREE (3) COMPUTER TABLETS FOR COUNCIL **$1,714**

Three (3) computer tablets in the event of new council-members for January 2013. 3 x $534 = $1,602 x 7% tax = $1,714.14.

THREE (3) REPLACMENT EXECUTIVE OXBLOOD CHAIRS FOR COUNCIL **$1,605**

Three (3) replacement executive chairs in the event of new council-members for January 2013. 3 x $499.99 = $1,499.97 x 7% tax = $1,604.07.

ONE (1) REPLACEMENT FUNCTION 1 PC **$1,096**

One (1) replacement PC for Council scanner unit at $1,025 X 7% tax = $71.75 = $1,095.75

ONE (1) REPLACEMENT DESK CHAIR FOR COUNCIL OFFICE **$300**

One (1) replacement desk chair for staff in council office. 280 x 7% tax = $299.60.

→ 540000 - SMALL TOOLS & MINOR EQUIPMENT

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

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

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
	Not Applicable						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				255,539		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

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

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Agencies Appropriations						
534002	Central Midlands Regional Plan. Coun.	126,406	76,816	153,632	153,632		
534011	Clemson Extension Service	0	0	0	0		
534012	Pine Ridge Armory	0	0	0	0		
534013	Platt Springs Armory	0	0	0	0		
534014	Batesburg Armory	0	0	0	0		
534016	Babcock Center	0	0	0	0		
534017	Council on Child Abuse & Neglect	0	0	0	0		
534018	Sistercare, Inc.	0	0	0	0		
534028	Sexual Trauma Services (Rape Crisis Net.)	0	0	0	0		
534029	Aiken/Barnwell C.A.P.	0	0	0	0		
534049	American Red Cross	0	0	0	7,500		
534050	Dickerson Center for Children	0	0	0	79,407		
534051	Pet's Incorporated	0	0	0	0		
534052	RTA Contribution	0	0	0	0		
534095	MEBA	0	0	0	0		
534096	Senior Resources	0	0	0	0		
534217	Cultural Council of Richland/Lexington	0	0	0	0		
534223	EdVenture Children's Museum	0	0	0	100,000		
	Burton Center	0	0	0	15,000		
	Transitions	0	0	0	100,000		
	*** Total Agencies Appropriations**	**126,406**	**76,816**	**153,632**	**455,539**		
	***** Total Budget Appropriation**	**126,406**	**76,816**	**153,632**	**455,539**		

CENTRAL MIDLANDS
Council of Governments



February 14, 2012

Mr. Joe Mergo, III
Interim 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 FY2012-13 work program. Our request of Lexington County is $153,632 for regional membership dues. Enclosed for your review is a preliminary budget for FY2012-13 that has not been approved by the COG's board of directors.

The dues that are paid by our member governments provide grant matching and staff support for over $14 million in federally funded programs and projects. Many of these programs and projects benefit the citizens of Lexington County. The estimated utilization of the funding from Lexington County is 100 percent.

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@centralmidlands.org and my telephone number is (803) 744-5141.

Sincerely,

Nevetta W. Blocker

Nevetta W. Blocker
Finance Director

Enclosure

cc Norman Whitaker

Central Midlands Council of Governments
Proposed Budget for FY2012-13

	Approved Budget FY2012	Proposed Budget FY2013
Revenue		
Local Revenue		
Member Governments	531,246.00	531,246.00
State Aid	70,407.00	70,407.00
Interest Income	250.00	250.00
Sale of Data & Publications	500.00	500.00
WorkKeys	80,000.00	60,000.00
208 Conformance Reviews	2,100.00	2,100.00
SCAPA Training Revenue	1,800.00	1,800.00
CMRTA Support Contract	6,300.00	6,300.00
CMRTA Contract for Website	6,000.00	6,000.00
Local Revenue-Aging	72.00	0.00
Local Revenue-Ombudsman	0.00	0.00
Local Revenue-JLUS	12,600.00	0.00
Local Revenue-Other	0.00	500.00
Fringe Recovery	1,336,809.00	1,351,809.00
Indirect Cost Recovery	611,230.00	631,230.00
Total Local Revenue	2,659,314.00	2,662,142.00
Regional Programs		
Aging Planning & Administration	473,953.00	473,953.00
Ombudsman Program	259,791.00	259,791.00
Midlands Workforce Development Board	4,500,252.00	4,500,252.00
Transit-Section 5307	106,976.00	106,976.00
Federal Highway Administration	618,974.00	615,000.00
Alternatives Analysis	3,900.00	0.00
State (Rural) Highway Planning	75,000.00	75,000.00
JARC-FTA	47,579.00	20,000.00
New Freedom-FTA	26,956.00	7,500.00
JARC-SCDOT	10,000.00	10,000.00
New Freedom-SCDOT	10,000.00	10,000.00
5303/5304 SCDOT Planning Grant	80,000.00	0.00
JARC-MWDB	29,104.00	40,000.00
EPA 208 Planning	15,000.00	15,000.00
Regional Sustainable Energy Planning	178,419.00	25,500.00
EPA ARRA Planning (Green Infrastructure)	2,540.00	0.00
Hazard Mitigation	12,000.00	0.00
Joint Land Use	113,397.00	6,500.00
Economic Development Administration	54,958.00	119,958.00
Comm Development Block Grant-Planning	50,000.00	50,000.00
Total Regional Programs	6,668,799.00	6,335,430.00
Community Development Block Grant Admin	108,012.00	98,400.00
EDA Grant Administration	15,311.00	0.00
Energy Efficiency Block Grants	518.00	0.00
Local Technical Assistance Contracts	72,916.00	44,416.00
Transfer From Other Program Areas-Matching, Other	451,535.00	451,535.00
Total Operating Revenue	9,976,405.00	9,591,923.00
Contracted Services Revenue		
Aging	2,680,777.00	2,680,777.00
MWDB Contractors	1,458,144.00	1,458,144.00
Total Contracted Services Revenue	4,138,921.00	4,138,921.00
Total Revenue	14,115,326.00	13,730,844.00
Expenses		
Personnel Costs	4,524,324.00	4,524,324.00
Fringe & Indirect Cost Allocation	1,948,039.00	1,983,039.00
Operations and Maintenance	769,007.00	605,629.00
Employee Development & Training	79,300.00	59,300.00
Travel & Transportation	98,214.00	78,214.00
Consultants & Contracts	571,882.00	341,882.00
Local Government Training	4,000.00	4,000.00
Capital Outlays	1,000.00	4,000.00
Instructional Training & Supp Svces	1,500,000.00	1,500,000.00
MWDB Transportation Services	29,104.00	40,000.00
Transfer To Other Program Areas-Matching, Other	451,535.00	451,535.00
Total Operating Expenses	9,976,405.00	9,591,923.00
Contracted Revenue and Expenses		
Aging	2,680,777.00	2,680,777.00
Midlands Workforce Development Board (WIA)	1,458,144.00	1,458,144.00
Total Contracted Revenue and Expenses	4,138,921.00	4,138,921.00
Total Expenses	14,115,326.00	13,730,844.00
Revenue Over/(Under) Expenses	0.00	0.00

Dickerson Center for Children

A place where healing begins.



February 15, 2012

Brad Matthews
Mr. ~~Johnny Jeffcoat~~, Chair
Health & Human Services Subcommittee
Lexington County Council
212 South Lake Drive
Lexington, SC 29072

Dear Chairman Jeffcoat:

I wanted to write you to let you know that the Dickerson Center for Children (DCC) is requesting consideration of support under Health and Human Services funds. I have provided the proposal to Interim County Administrator Mergo, and wanted you to have the proposal as well. We are asking for $79,407 from Lexington County for FY 12-13 to assist with our delivery of service to Lexington County children and their family members.

In 2009, when we presented our request to County Council as part of the outside agency funding, we knew that the County had already decided to eliminate that funding because of budget concerns plaguing all of us that year. We chose to appear before you anyway, to emphasize the impact the cuts would have to DCC and the children we serve. You stated that day that you appreciated the work we did and gave praise for our organization. You also stated that in regards to child abuse, that if we did not pay now, we would certainly pay later. My Board President, Mollie Taylor and myself, were very encouraged to hear your sentiments and felt you had an understanding of the cost to all of us when family violence takes its toll on the physical and mental health for these children and their family members, and subsequently, to the citizens of Lexington County.

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

We believe, that much like the Nancy K. Perry Shelter, a non-profit agency funded by the County under Health and Human Services, that we provide critical services to the County, that if we were not here, the cost to county entities would be much greater, children would be retraumatized, families would suffer, and vital child abuse investigations would be ultimately compromised. The work we do is supported by legislation, Article 3, Children's Advocacy Centers, Section 63-11-310, and although there is no financial support attached, many child advocacy centers across the state receive state and county funding because of the nature of our work to support those services.

I will be happy to speak with you and others you deem appropriate to further support our request for funding. Thank you for your support of DCC in the past and I look forward to hearing from you. I can be reached at 803 791-1511, and cell is 803 240-0387.

Sincerely,

Carol W Yarborough

Carol W. Yarborough, LISW-CP
Executive Director

www.columbiaregionredcross.org
A United Way Agency

American Red Cross



February 9, 2012

Mr. Joe Mergo
Interim County Director
Lexington County
212 S. Lake Drive
Lexington, SC 29072

Dear Mr. Mergo:

Pursuant to a conversation with your office earlier this week, I would like to respectfully request that the Lexington County Council give serious consideration to putting a line item in the budget to support the services of the American Red Cross and would request that you begin that support with a donation of $7,500 for Fiscal Year 2013.

The American Red Cross responds to a disaster approximately every eight hours in the 28 counties in the Columbia Region. **Most of these disasters are single-family and multi-family fires and many of them occur in Lexington County**. In Fiscal Year 11 (July 1, 2010-June 30, 2011) the Red Cross responded to **56 disasters in Lexington County** at a DIRECT cost of $28,234. The families affected by these disasters would, in many cases, be without a place to stay were it not for the Red Cross stepping in to provide assistance with temporary lodging, food, life-sustaining medications, clothing, toiletries and other immediate needs. The $28, 234 does not include the cost of supplies, maintenance for emergency response vehicles, equipment or training for the myriad of volunteers who give their time to provide immediate assistance to meet the needs of the residents of Lexington County. The Red Cross workforce is comprised of 96 percent volunteers and, because of these wonderful volunteers, we are able to return 91 cents of every dollar donated to client services.

Please do not hesitate to contact me should you have any questions or need any additional justification for this request. We are ready, willing and able to partner with Lexington County Council to continue to meet the needs of OUR neighbors.

With the citizens of Lexington County in mind,

Scott R. Salemme
Chief Executive Officer

American Red Cross

P.O. Box 91
2751 Bull Street
Columbia, SC 29202
Tel (803) 540-1219
Fax (803) 540-1235
thayerpau@usa.redcross.org
www.columbiaregionredcross.org

Paula Thayer
Major Gifts Manager

Dickerson Center for Children

A place where healing begins.

February 15, 2012

Mr. Joseph Mergo, III, Interim 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 are asking for $79,407 from Lexington County for FY 12-13 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 (71% in 2011) 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. 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.

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

We are asking for support for one Forensic Interviewer/Therapist position cost, half of our pediatrician cost, and a percentage of operational expenses.

I have attached an itemization of all funding sources anticipated and the estimated utilization of total funding for FY 12-13. 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 treatment for child victims of sexual and physical abuse through evidence-based therapy.

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 5% the number of child abuse cases prosecuted by the Solicitor's Office.
2. To increase the number of children by 10% who successfully complete therapy services through trauma-focused, evidence-based treatment.
3. To provide parenting education through evidence-based treatment by 10% 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.

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	$381,600**

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

Dickerson Center for Children FY 2013

Total Funding Sources Anticipated:		
Reimbursements – SOVA, Medicaid, Other		117,000
Lexington County		79,407
Fundraisers		71,000
Fun(d)raiser group	50,000	
Golden State Foods	5,000	
Other event	15,500	
Lexington Medical Center		35,000
VOCA		35,284
Contributions/Memorials		23,000
United Way		9,000
NCA program grant		10,000
Other Grants		20,000
	Total	$399,691

Estimated expenses:	
Personnel	227,234
Employee Taxes	23,805
Retirement	4,344
Professional fees	69,720
Office supplies	4,500
Lab fees	6,600
Postage	1,000
Insurance (D&O, etc)	5,440
Dues/subscriptions	3,500
Travel/mileage	3,500
Conf/train	5,000
Rent	6,000
Equip Rental & Maint	6,400
Utilities	11,300
Phone & Internet	5,800
CPA	7,700
Bank fees	1,000
Misc	450
Community Ed/Board	1,200
Total	394,493

Burton center
...for disabilities and special needs

2605 Hwy 72-221 Ea
Greenwood SC 296
864-942-89



February 16, 2012

Joe Margo
County Administrator
County of Lexington
212 South Lake Drive
Lexington, SC 29072

Dear Mr. Margo:

In 2006 as a result of the downsizing of Babcock Center, Burton Center for Disabilities and Special Needs, a non-profit, multi-county, governmental agency began providing services for 55 people with disabilities and special needs (autism, mental retardation, and related disabilities) in Lexington County. For FY2012 the number of consumers grew to 91. Services provided include: **day services for adults** (at the center located at 828 Williams Street in West Columbia) and residential **services** (*6community residences - in Lexington, Gilbert, Cayce and West Columbia).* Linda Gault is the Director of the Lexington Operations and she can be reached at 866-794-6110(toll free).

Burton Center has provided quality services for people with disabilities and special needs since 1971. The multi-county board began in Greenwood and over the past 36 years has expanded to provide services in six counties (Lexington, Abbeville, Edgefield, Greenwood, McCormick and Saluda counties). Services are provided to assure that each person has every opportunity to reach their maximum potential, which includes personal choices that enhance the quality of their life. The agency serves individuals that are determined eligible for services by the South Carolina Department of Disabilities and Special Needs.

Due to state budget reduction to the Department of Disabilities, we have lost funding of $33,579 due to the reduction of $369 per consumer for day services for the fiscal year ending June 2012. The Department of Disabilities and Special Needs tasks us to locate 25% matching funding from local government, county government and other outside entities. With your help, we can still provide services for these consumers.

Enclosed is our budget request of $15,000. If you have any questions, please contact Debbie Davis, Accounting Supervisor at 864-942-8974.

Thank you for your consideration.

Sincerely,

James L Burton

James L Burton
Executive Director



LEXINGTON COUNTY, SOUTH CAROLINA
Fiscal Year 2012-2013

BUDGET AUTHORIZATION FORM

Department : Lexington Adult Day **Department Number:** _____

Address: Burton Center

2605 Hwy 72/221 E

Greenwood, SC 29649

Phone: (864) 942-8900

Fund Number:

PERSON(S) AUTHORIZED FOR EXPENDITURE OF FUNDS:

James L. Burton	Executive Director	James L Burton
Department Head Name	**Title**	**Signature**
William R. Drake	Finance Director	William R. Drake
First Alternate Name	**Title**	**Signature**
Debbie Davis	Accounting Supervisor	Debbie Davis
Second Alternate Name	**Title**	**Signature**

Lexington County, South Carolina
Fiscal Year 2013 (FY2013)

MULTI-FUNDED AGENCY BUDGET FORM

Agency Name Burton Center / Lexington Adult Day Program

Description	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Estimate
Agency Revenues:			
Federal	27,615	25,236	25,236
Local	-		
State	159,008	157,111	174,720
Client Contract Work	56,774	55,406	55,406
Contractual Services	139,838	256,308	256,308
Allocations	365,929	263,268	263,268
Subtotal	749,164	757,329	774,938
Lexington County Request		-	15,000
Total Agency Revenues	749,164	757,329	789,938
Agency expenditures:			
Personnel	429,059	355,968	397,564
Contractual	125,518	183,668	164,429
Supplies	97,714	90,800	85,700
Fixed	3,997	3,992	4,144
Staff Travel	67	-	200
Equipment	-	-	-
Allocated	129,891	122,901	122,901
Total Agency Expenditures	786,246	757,329	774,938
Long term Debt	-	-	
Excess Revenue Over (Under)	(37,082)	-	15,000

Burton Center Multi-County Board for Disabilities and Special Needs
FISCAL YEAR 2012/2013
Local Match Requirements

Burton Center provides many different programs for individuals with Disabilitities and Special Needs. Our joint participation with the South Carolina Department of Disabilities and Special Needs provides us with the opportunity to offer these programs. The programs listed below require a 25% local match. See Department of Disabilities and Special Needs Policy Directive, 250-03-PD - Section II, C., paragraph 1, and the SC Mental Retardation & Disabilities Act 496, Chapter 20, Article 3 Section 44 - 2 ----385. All other programs are at no cost to the counties.

Client participation per County

	Ware Shoals ADULT	Greenwood ADULT	Saluda ADULT	Lexington Adult	TOTAL	**Percent**
GREENWOOD	2	125			127	**32.7%**
ABBEVILLE	60	18			78	**20.1%**
EDGEFIELD		1	36		37	**9.5%**
LEXINGTON			0	90	90	**23.2%**
MCCORMICK		26			26	**6.7%**
Other	4	0	2		6	**1.5%**
SALUDA		0	24		24	**6.2%**
TOTAL	66	170	62	90	388	**100.0%**

Client participation per County Weighted by Attendance
(260 days for day programs)

Local Match Analysis

Programs	DDSN budget CONTRACT AMT	Local 25% Match
W.S. ADULT	370,537	$92,634
GREENWOOD ADULT	1,065,558	266,390
SALUDA ADULT	439,822	109,956
LEXINGTON ADULT	157,111	39,278
	$2,033,028	$508,257

Counties	**Percent**	**MATCH**
GREENWOOD	**32.7%**	**$ 166,362**
ABBEVILLE	**20.1%**	**$ 102,175**
EDGEFIELD	**9.5%**	**$ 48,468**
LEXINGTON	**23.2%**	**$ 117,895**
MCCORMICK	**6.7%**	**$ 34,058**
Other	**1.5%**	**$ 7,860**
SALUDA	**6.2%**	**$ 31,439**
TOTAL	**100.0%**	**$ 508,257**

Board of Directors

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MAR 2012
RECEIVED
LEXINGTON COUNTY
ADMINISTRATOR
LEXINGTON, S.C.

March 15, 2012

Mr. Joe Mergo, III
Interim County Administrator
LEXINGTON COUNTY GOVERNMENT
212 South Lake Drive, Suite 604
Lexington, SC 29072

Dear Mr. Mergo:

On behalf of our Board of Directors, please accept this letter as a request for an allocation of $100,000 from Lexington County's operating budget in 2012-13. This contribution will , along with the contributions of other local governments, help us carry out our vital work in empowering homeless people to move towards a life of permanent housing and self-reliance.

After a little more than eight months of operations, we are proud of the services we have been able to provide to homeless persons who are seeking permanent housing and a life of self-reliance. Currently, approximately 60 persons a night are offered short term emergency housing. In addition, 72 slots in our program entry housing are typically filled (and an active waiting list) with adult men and women who have made a commitment to work on root causes of their homelessness—including mental health, drug/alcohol addiction/treatment, and literacy/job skills training/employment. 64 persons are housed in our transitional housing units, many having already gained employment and saving up money for permanent housing on their own.
53 clients have moved into permanent housing or re-united with family.

We are requesting the $100,000 for support of our operating budget for the new year. These funds can come from general revenues, CDBG, or any other grants/funds for which we might be eligible. I have enclosed our annual Operating Budget and an Operations Summary for your review. Please let me know of any questions.

Sincerely,

Larry Arney
Executive Director

cc: Lexington County Council members

2025 Main Street Columbia, SC 29201 P. 803.708.4861 F. 803.708.4863 www.TransitionsSC.org

FIRST 6 MONTHS OF OPERATIONS

Average No. seen over the course of a day: **136** (non-residents)
Average No. showers in one day: **33**
Average No. of laundry in one day: **23**
No. of clients who have visited 10 or more times: **515**

Average No. of Beds Filled: **44—23 Men, 21 Women**
Percentage of Total Capacity: **78%**
Average length of stay: **19 Days**
Total No. of individuals served: **313**
No. who have progressed into program entry housing: **111**
No. securing their own permanent housing: **3**

KEY INDICATORS...

111 out of 313 progressed from Emergency into Program Entry housing, or 35%

41.2% of Residents in Program Entry and Transitional Housing are Employed

Initial Drug/Alcohol Screenings have 63% negative; after 30 days 88%

As of December 31: 53 clients have moved in permanent housing, including 18 who have reunited with family members

Average No. of Beds Filled: **68—46 men, 22 Women**
Current No. of Beds Filled: **75**
Average percentage of total capacity: **88.5%**
No. of clients served over the period: **200**
Negative drug/alcohol initial screenings: **63%**
Negative drug/alcohol tests after full engagement into services: **88%**
Total number with regular employment: **37%**
No. who have progressed into transitional housing: **55**
No. securing their own permanent housing: **23**

Current No. of Beds Filled: **64—32 Men, 32 Women**
Percentage of total capacity: **100%**
Total No. of individuals served: **102**
Total No. with regular employment: **47.5%**
Total No. who work day labor: **5**
No. securing their own permanent housing: **27**

Transitions

BOARD OF DIRECTORS 2012

Midlands Housing Alliance, Inc.

CHAIR **James K. Lehman, Esquire (Jim)** NELSON MULLINS RILEY & SCARBOROUGH LLP Meridian-17th Floor, 1320 Main Street, Columbia, SC 29201 **P:** 803.255.5564 **F:** 803.255.0050 Jim.Lehman@nelsonmullins.com **Asst:** Helen Smith **P:** 803.799.2000 (General #) Helen.Smith@nelsonmullins.com	VICE-CHAIR **Claire C. Fort** Director, Community Relations MCNAIR LAW FIRM, P.A. PO Box 11390, Columbia, SC 29211 **P:** 803.799.9800 **F:** 803.753.3278 CFort@mcnair.net
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IMMEDIATE PAST CHAIR **Cathy B. Novinger** NOVINGER QTR, INC. 602 Meeting Street, Suite B, West Columbia, SC 29169 **P:** 803.926.3462 **F:** 803.926.3463 Cathy@Novingergtr.com **Asst:** Chris Davis **P:** 803.926.3462 Chris@Novingergtr.com	**Pastor Mary Anderson / Chair MIHAC** Incarnation Lutheran Church 3005 Devine Street Columbia, SC 29205 **P:** 803.256.2381 (Office) 803.210.5757 (Cell) pastor@incarnationlutheran.com **Asst:** Wendy Stukes
Julie Ann Avin Executive Director MENTAL ILLNESS RECOVERY CENTER, INC. Post Office Box 4246, Columbia, SC 29240 **P:** 803.786.1844 ext. 110 **F:** 803.754.7783 javin@mircl.org	**Charles D. Beaman, Jr. (Chuck)** Chief Executive Officer PALMETTO HEALTH Post Office Box 2226, Columbia, SC 29202-2266 **P:** 803.296.5042 **F:** 803.765.0869 charles.beaman@palmettohealth.org **Asst:** Delphine Bigony **P:** 803.296.5042 delphine.bigony@palmettohealth.org
James A. Bennett Executive VP/Director of Public Affairs FIRST CITIZENS BANK 1230 Main Street, Post Office Box 29, Columbia, SC 29202 **P:** 803.931.8549 **F:** 803.931.8656 james.bennett@firstcitizensonline.com **Asst:** Anne Marie Gibbons **P:** 803.931.8683 annemarie.gibbons@firstcitizensonline.com	**Michael Brenan (Mike)** Midlands Regional President BB&T 1901 Assembly Street, Columbia, SC 29201 **P:** 803.251.1440 **F:** 803.251.1770 mbrenan@bbandt.com **Asst:** Edie Craps **P:** 803.251.1441 ecraps@bbandt.com

Lee Bussell Chairman and CEO CHERNOFF NEWMAN 1411 Gervais Street, Fifth Floor, Columbia, SC 29211 **P:** 803.254.8158 lee.bussell@cnsg.com	**Kathy Chesrown** Director of Discharge Planning LEXINGTON MEDICAL CENTER 2720 Sunset Blvd., West Columbia, SC 29169 **P:** 803.791.2336 kachesrown@lexhealth.org
Rev. Amos Disasa Pastor DOWNTOWN PRESBYTERIAN CHURCH 1415 Blanding Street, Columbia, SC 29201 **P:** 803.386.9790 (Cell) **P:** 803.875.0156 amos@ourdowntownchurch.org	**John Folsom (Johnny)** President and CEO COLLIERS INTERNATIONAL SC PO BOX 11610, Columbia, SC 29211 1301 Gervais Street, Suite 600, Columbia, SC 29201 **P:** 803.401-4265 **F:** 803.252.4532 John.Folsom@colliers.com **Asst:** Kimberly Tapp **P:** 803.401.4248 Kimberlytapp@colliers.com
Donald G. McLeese (Ike) President & CEO GREATER COLUMBIA CHAMBER OF COMMERCE 930 Richland Street, Columbia, SC 29201 **P:** 803.733.1111 (Office) 803.331.3102 (Cell) **F:** 803.733.2515 imcleese@columbiachamber.com **Asst:** Katherine Yon **P:** 803.733.1152 kyon@columbiachamber.com	**David Pankau** CEO and President BLUE CROSS BLUE SHIELD of SC 2401 Faraway Drive, AF-605, Columbia, SC 29219 **P:** 803.264.2333 David.Pankau@bcbssc.com

Representatives

Carol W. Addy Representative, Lexington County APPOINTED BY LEXINGTON COUNTY COUNCIL Homeowners Mortgage 5230 Devine Street, Columbia, SC 29205 **P:** 803.765.9418 (Office) 803.261.2640 (Cell) caddy@coastalstatesbank.com	**Terry Davis** Representative, Downtown Neighborhood Association 1520 Main Street, Unit 2H Columbia, SC 29201 **P:** 803.348.1006 tlbdavis@aol.com
Celia Mackintosh ELMWOOD PARK NEIGHBORHOOD ASSOCIATION Quackenbush Architects 1217 Hampton Street Columbia, SC 29201 **P:** 803.771.2999 **F:** 803.771.2858 cmackintosh@Quackenbusharchitects.com	**Daniel Rickenmann** Representative, Columbia City Council APPOINTED BY COLUMBIA CITY COUNCIL PO Box 50734, Columbia, SC 29250 **P:** 803.799.9477 (Office) 803.920.9541 (Cell) drickenmann@sc.rr.com
Richard Rowe (Rick) Representative, Downtown Coalition of Neighborhoods APPOINTED BY COLUMBIA CITY COUNCIL 1324-101 Pulaski Street, Columbia, SC 29201 **P:** 803.254.4785 (Home) 803.348.1276 (Cell) rkrdtr@bellsouth.net	**L. Gregory Pearce, Jr.** Representative, Richland County Council APPOINTED BY RICHLAND COUNTY COUNCIL 810 Hampton Hill Road, Columbia, SC 29209 **P:** 803.783.8792 (Office) 803.223.4095 (Cell) gpearce@rcgov.us

Advisors

Alan B. Kahn President, KAHN DEVELOPMENT COMPANY Chairman, M.B. KAHN CONSTRUCTION CO.INC. KAHN DEVELOPMENT COMPANY Post Office Box 1608, Columbia, SC 29202 **P:** 803. 227.1229 **F:** 803.788.5923 alankahn@kahndevelopment.com **Asst:** Ginger Mooney **P:** 803.227.1228 ginger@kahndevelopment.com	**Anita Floyd** VP – Community Impact UNITED WAY OF THE MIDLANDS 1800 Main Street, Columbia, SC 29201 **P:** 803.733.5407 **F:** 803.779.7803 afloyd@uway.org
Robert Lyles (Bobby) Principal STEVENS & WILKINSON OF SOUTH CAROLINA, INC. 1501 Main Street, Columbia, South Carolina 29201 **P:** 803.765.0320 **F:** 803.254.6209 BLyles@sw-sc.com **Asst:** Donna Jumper **P:** 803.576.5354 djumper@sw-sc.com	**John Mikula** Good To Great Team, Investor Relations GREATER COLUMBIA CHAMBER OF COMMERCE 930 Richland Street, Columbia, SC 29201 **P:** 803.733.1147 jmikula@columbiachamber.com
J. Milton Pope Richland County Administrator P. O. Box 192, Columbia, SC 29202 **P:** 803.576.2054 popem@rcgov.us	**Rick Silver** Vice Chairman CHERNOFF NEWMAN 1400 Gervais Street, Columbia, SC 29201 **P:** 803.254.8158 rick.silver@cnsg.com
Samuel Tenenbaum President PALMETTO HEALTH FOUNDATION PO Box 247, Columbia, SC 29202 1600 Marion Street, Columbia, SC 29201 **P:** 803.356.2110 **F:** 803.996.9202 SamuelT@mindspring.com	

Staff

Larry Arney 2025 Main Street, Columbia, SC 29201 **P:** 803.724.1080(Office) 803.917.1048(Cell) **F:** 803.708.4803 larney@TransitionsSC.org	**Olivia Bryant** 2025 Main Street, Columbia, SC 29201 **P:** 803.724.1077(Office) **F:** 803.708.4803 obryant@TransitionsSC.org
Lawrence Haynes 2025 Main Street, Columbia, SC 29201 **P:** 803.724.1079(Office) 803.718.5686(Cell) **F:** 803.708.4803 lhaynes@TransitionsSC.org	

EdVenture
Children's Museum

March 9, 2012

Mr. William Banning, Chairman
Lexington County Council
Lexington County
Lexington County Administration Building
212 South Lake Drive
Lexington, SC 29072

Dear Bill:

On behalf of EdVenture's leadership, I want to thank you for your unwavering commitment to Lexington County's children and families who are served by EdVenture every day. The leadership and support from the citizens of Lexington County has helped EdVenture provide world-class educational exhibits, programs and outreach right in their home community, AND experience a Children's Museum that ranks in the top ten nationally.

This past year was a transformational time for EdVenture and our community. In 2011, EdVenture was one of only five museums nationally selected to receive the National Medal for Museums by the Institute of Museum and Library Services, for our outstanding community impact. This honor is a tribute to our strength in partnerships and support by the Midlands community. Building on this success, EdVenture was named as "the best museum" by Columbia Metropolitan Magazine readers.

As you know, over the next five years, EdVenture Children's Museum has committed to making a $5 million investment to create new exhibits and educational initiatives designed to prepare Lexington County youth for success in the 21st century. Last year, we received support for this effort from both Richland County and the City of Columbia.

Today, EdVenture respectfully requests Lexington County to join our efforts with support for our capital needs with a multi-year commitment of $500,000 for new exhibit and program investments. These funds will allow us to build new teaching laboratories and exhibits and create new educational initiatives to support our schools, teachers and families. We have raised $3 million in federal and foundation grants toward this $5 million dollar goal and we must match those grants with local support. To succeed in reaching our goal we will need the full support of our elected officials, community leaders, businesses, and individuals.

EdVenture



March 9, 2012

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

Dear Mr. Mergo:

Please find a copy of the enclosed proposal that was submitted to Council Chairman, Mr. William Banning in consideration of funding.

EdVenture is seeking special consideration of funding from Lexington Council for our Next Generation Exhibit Plan. Details are enclosed.

If you should have any questions, please do not hesitate to contact me directly at (803) 400-1140 or chorne@edventure.org.

Sincerely,

Catherine

Catherine Wilson Horne
President and CEO

The need today is no less urgent than before. With today's economy increasingly dependent on cutting-edge science and technology, EdVenture's role in educating the next generation is becoming more and more vital to the economic strength of our community. EdVenture's brand of experiential learning is a key building block for scientific literacy for youth and adults. As a learning environment where children and adults can grow, play and discover the world, EdVenture enhances the quality of life for families, who turn to the museum as the hub of support to teach their children about science, health, engineering and math. They see EdVenture as the foremost place for resources and information – to make learning an engaging and fun experience. Be assured, that our investments will provide educational resources that do not duplicate any existing educational resources in the schools or anywhere in South Carolina.

We appreciate your consideration of this request and look forward to working with Lexington County leadership to identify a funding source and schedule of payments that are appropriate for your budget. Information about Next Generation exhibits and educational programs are attached to this letter.

Supporting EdVenture today will ensure that all Lexington County residents have the educational resources necessary for success in the 21st century economy and workforce. It is our hope that Lexington County will join us in transforming the lives and educational opportunities for all children in our community.

Thank you for your consideration.

Sincerely,

Catherine Wilson Horne
President and CEO

Next Generation Exhibit Plan 2012 - 2015

Farm to Fork $400,000

EdVenture plans to reinterpret and expand its current farm and market exhibits into an integrated gallery that teaches children, youth and adults about where their food comes from. We plan to transform the exhibit spaces into a "working" farm that highlights South Carolina's agricultural industry, demonstrating how food is grown, produced and shipped to markets. Children and adults can "work" on the farm, shop for healthy foods in the grocery store, and even "prepare" nutritious meals in diner from food picked on the farm or chosen in the market. This project underscores the importance of health and nutrition, while connecting families to South Carolina's agricultural industry and the people and producers who keep us healthy.

Water Works Exhibit $600,000

EdVenture will transform the current Great Outdoors Exhibit with a spectacular new water works exhibit that gives children and adults a hands-on opportunity to learn about the physical properties of one of nature's most intriguing elements. This two-story exhibit will feature multiple levies, pullies and buckets that transfer water to various levels – that children can manually operate to learn about principles such as cause/effect, gravity and force. This exhibit is in a highly visible location – just outside the museum's main entrance and will be a signature new feature of EdVenture's Next Generation Exhibit Plan.

Creativity & Innovation Studio $500,000

EdVenture plans to create a 2,500 square foot exhibit on the museum's second floor that encourages children to unleash and nurture their creativity. This interactive, hands-on environment will allow children to work with a variety of physical materials and products and multimedia to design and create. Recognized as a critical 21st century skill, innovation is the key to developing a more globally competitive workforce.

Transportation & Engineering Exhibit $500,000

The other side of creativity and innovation is learning about how things work. EdVenture plans to renovate 3,000 square feet of existing exhibit space on the museum's first floor to showcase different modes of transportation from automobiles to airplanes. Children will be able to see, touch, and climb into these exhibit components while also learning about the mechanics and engineering that makes them move and operate. Intended for audiences of all ages, this hands-on exhibit will ignite curiosity to help create the next generation of engineers.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: General
Division:
Organization: Administration

Object Code	Revenue Account Title	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:			
	Not Applicable			
	**** Total Revenue (Section II)**	0	0	0
	***** Total Appropriation (Section III)**	438,337		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 20010-11

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

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Personnel						
510100	Salaries & Wages - 3	308,395	152,645	315,259	315,259		
511112	FICA Cost	19,592	8,813	23,520	23,520		
511113	State Retirement	28,982	14,555	30,150	30,150		
511120	Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400		
511130	Workers Compensation	7,121	3,521	7,880	7,880		
	*** Total Personnel**	**387,490**	**191,234**	**400,209**	**400,209**		
	Operating Expenses						
520100	Contracted Maintenance	889	0	0	0		
520300	Professional Services	6,000	3,000	6,000	6,000	9,000	
520704	Computer Security & Management Serv	0	40	40	86		
521000	Office Supplies	794	324	800	800		
521100	Duplicating	321	138	364	500		
522200	Small Equipment Repairs & Maintenance	62	0	0	0		
524000	Building Insurance	211	108	217	217		
524201	General Tort Liability Insurance	1,043	522	1,074	1,074		
524202	Surety Bonds	0	0	24	526		
525000	Telephone	938	469	1,207	1,207		
525020	Pagers and Cell Phones	258	129	264	264		
525021	Smart Phone charges - 2	2,544	1,201	2,640	2,544		
525030	800MHz Service Charges - 1	0	0	601	601		
525031	800 MHz Radio Maintenance Contracts	0	0	0	38		
525041	E-mail Service Charges - 3	243	122	252	243		
525042	Sharepoint Service Charges - 3	236	0	237	237		
525100	Postage	165	35	170	500		
525210	Conference, Meeting & Training Expense	3,710	2,811	3,200	3,825		
525230	Subscriptions, Dues, & Books	210	160	210	210		
525250	Motor Pool Reimbursement	932	0	0	0		
525300	Utilities - Admin. Bldg.	11,113	5,519	11,360	11,182		
528305	NACO Achievement Award	0	0	120	120		
	*** Total Operating**	**29,669**	**14,578**	**28,780**	**3~~0~~,174**		
	**** Total Personnel & Operating**	**417,159**	**205,812**	**428,989**	**43~~0~~,383**		
	Capital						
540000	Small Tools & Minor Equipment	660	256	270	0		
540010	Minor Software	0	0	0	0		
	All Other Equipment	1,481	2,535	2,536	2,954		
	**** Total Capital**	**2,141**	**2,791**	**2,806**	**2,954**		
	***** Total Budget Appropriation**	**419,300**	**208,603**	**431,795**	**43~~0~~,337**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2012 - 2013

Fund # 1000 Fund Title: General Fund
Organization # 101200 Organization Title: Administration
Program # Program Title: (1) Personal Computer

Qty	Item Description	***BUDGET*** 2012-2013 Requested Amount
1	Dell Precision T3500	2,954

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.

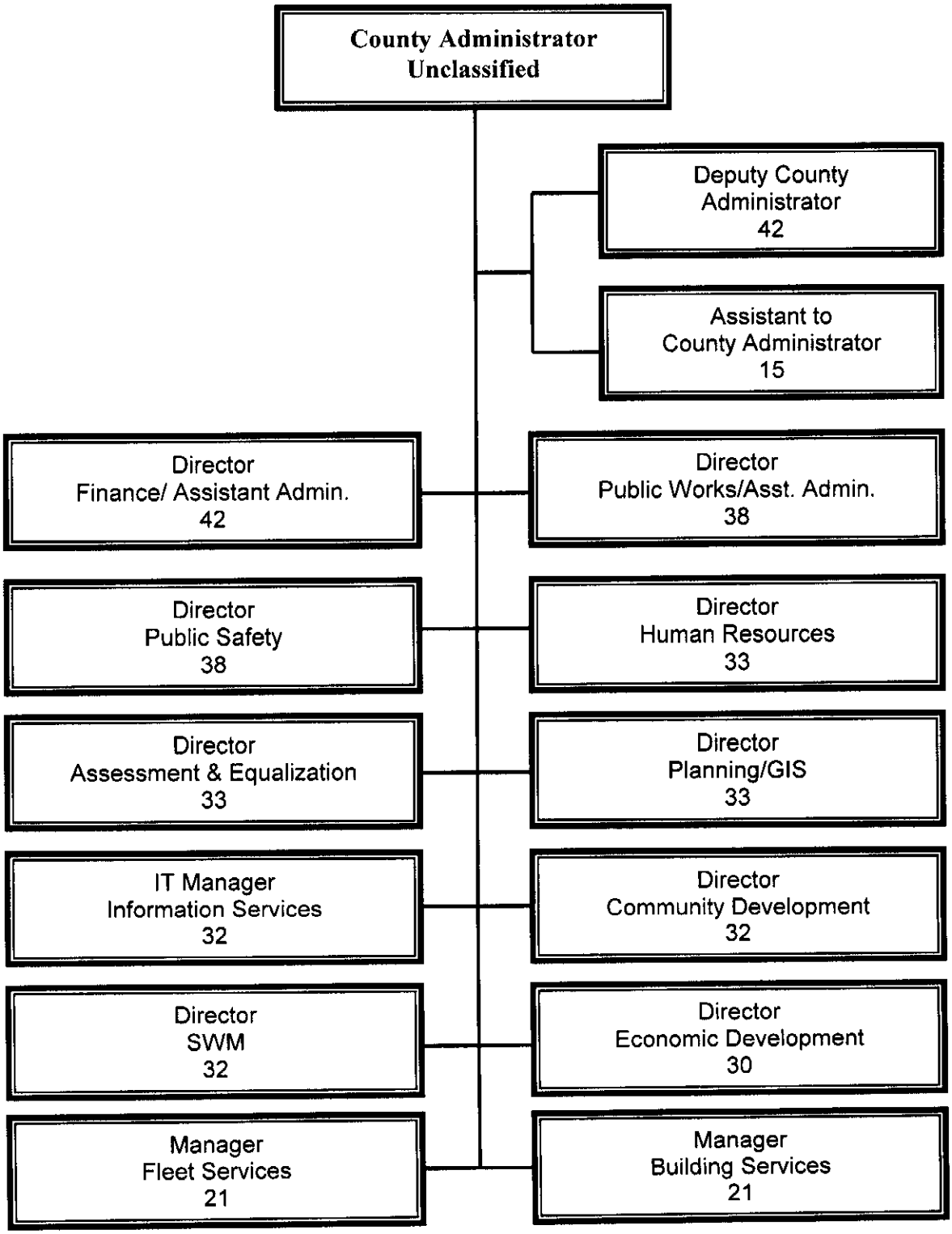
SECTION VI. B. - LISTING OF POSITIONS

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 **$86**

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 30,000 copies @ $.05 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 **$217**

Cost provided by Risk Manager

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

Two Directors/Executives/Managers at $525 per person and one clerical at $24.

524202 - SURETY BONDS **$526**

113 bond renewal FY 2012-2013
Elected/Appointed surety bonds $263 per appointed employee x 2 employees = $263

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 **$2,544**

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

Epic	Administrator:	$114/month	x 12 months =	$1,368.00
EVO	Deputy Administrator	$98/month	x 12 months =	$1,176.00
				$2,544.00

525030 – 800MHz SERVICE CHARGES **$601**

Yearly service charge is $601

525031 – 800MHz MAINTENANCE CHARGES **$38**

Maintenance annual is $38 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

525042 – SHAREPOINT SERVICE CHARGES **$237**

Three Sharepoint licenses (Administrator, Deputy Administrator, & Assistant to the Administrator)
$79 ea x 3 = $237

525100 - POSTAGE **$500**

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

525210 - CONFERENCE/MEETING EXPENSES **$3,825**

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 $3,000 (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 $1,500 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.

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

525300 - UTILITIES **$11,182**

Based on usage

The average cost per month FY 11/12 is $904.68.

Estimated monthly cost of $904.68 x 12 = $10,856.16 x 3% increase = 11,181.84

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

Personal Computer **$2,954.00**

To cover the cost of a computer for the Assistant to the County Administrator as part of the scheduled PC replacement.

$2,954 Dell Precision T3500 (taxes included)

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: General
Division:
Organization: County Attorney

Object Code	Revenue Account Title	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:			
	Not Applicable			
	**** Total Revenue (Section II)**	0	0	0
	***** Total Appropriation (Section III)**	236,521		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2011-12

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

Object Code	Expenditure Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	BUDGET 2011-12 Requested	2011-12 Recommend	2011-12 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**		
	Operating Expenses						
520500	Legal Services	167,947	98,959	200,000	228,000		
520704	Computer Security & Management Serv	0	0	0	21		
524201	General Tort Liability Insurance	8,500	4,250	8,500	8,500		
	*** Total Operating**	**176,447**	**103,209**	**208,500**	**236,521**		
	**** Total Personnel & Operating**	**176,447**	**103,209**	**208,500**	**236,521**		
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**176,447**	**103,209**	**208,500**	**236,521**		

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 **$228,000**

Davis, Frawley, Anderson, McCauley, Ayer, Fisher & Smith, LLC firm (General)
Approximately $101,698 has been disbursed in general legal fees in the first six months, which equals **$203,396 annually**.

Malone, Thompson, Summers, & Lott law firm (labor attorneys)
Approximately $12,000 has been disbursed in the first six months, which equals **$24,000 annually**.

Approximately **$227,396** will be needed to cover fees for both attorneys, if no unexpected expenses occur.

520704 – COMPUTER SECURITY AND MANAGEMENT SERVICES **$21**

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 2012-13 Estimated Revenue

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

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
430900	Cable Franchise Fees	929,670	1,559,397	1,619,000	1,619,500		
430901	Video Service Franchise Fees	26,195	102,687	151,532	151,550		
469500	Municipal Tax Billings	94,120	101,377	101,500	101,600		
	**** Total Revenue (Section II)**	1,049,985	1,763,461	1,872,032	1,872,650		
	***** Total Appropriation (Section III)**				847,419		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2012-2013

Fund #: 1000 Fund Name: General Fund

Organ. #: 101400 Organ. Name: Finance

Revenue Code	Fee Title	Actual Fees FY 2009-10	Actual Fees FY 2010-11	12/31/2011 Year-to-Date FY 2011-12	Anticipated Fiscal Year Total FY 2011-12	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2012-13	Proposed Fee Change	Total Proposed Estimated Fees FY 2012-13
430900	Cable Franchise Fees	929,670	1,559,397	473,204	1,619,000			1,619,500		1,619,500
430901	Video Serv Franchises	26,195	102,687	60,522	151,532			151,550		151,550
469500	Municipal Tax Billings	94,120	101,377	2,465	101,500			101,600		101,600

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2012-13

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

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Personnel						
510100	Salaries & Wages - 9	502,557	249,793	516,018	516,218		
510200	Overtime	5	175	175	0		
511112	FICA Cost	34,505	16,625	38,459	39,491		
511113	State Retirement	35,195	17,760	49,370	54,491		
511120	Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200		
511130	Workers Compensation	4,560	2,261	4,935	5,063		
511213	State Retirement - Retiree	12,035	6,074	0	0		
	*** Total Personnel**	**659,057**	**327,788**	**679,157**	**685,463**		
	Operating Expenses						
520300	Professional Services	2,080	580	2,090	2,090		
520303	Accounting/Auditing Services	33,285	33,375	35,000	36,106		
520702	Technical Currency & Support	67,103	0	68,604	67,604		
520704	Computer Security & Management Serv	0	127	127	344		
520800	Outside Printing	7,200	7,876	7,877	7,680		
521000	Office Supplies	2,962	1,161	2,450	2,795		
521100	Duplicating	1,729	873	2,131	2,105		
521200	Operating Supplies	3,117	4,089	4,485	4,557		
522200	Small Equipment Repairs & Maintenance	239	270	271	0		
524000	Building Insurance	328	168	338	347		
524201	General Tort Liability Insurance	850	399	876	881		
524202	Surety Bonds - 8/1	0	0	71	271		
525000	Telephone	1,606	798	1,656	1,656		
525021	Smart Phone Charges - 2	1,209	805	1,947	1,892		
525041	E-mail Service Charges - 9	731	365	732	729		
525100	Postage	6,922	3,350	6,800	6,948		
525110	Other Parcel Delivery Service	80	82	85	90		
525210	Conference, Meeting & Training Expense	2,554	2,669	4,598	6,710		
525230	Subscriptions, Dues, & Books	708	508	990	890		
525240	Personal Mileage Reimbursement	105	64	180	180		
525300	Utilities - Admin. Bldg.	17,263	8,594	17,600	17,781		
	*** Total Operating**	**150,071**	**66,153**	**158,908**	**161,656**		
	**** Total Personnel & Operating**	**809,128**	**393,941**	**838,065**	**847,119**		
	Capital						
540000	Small Tools & Minor Equipment	494	292	500	300		
	All Other Equipment	2,567	1,535	1,536	0		
	**** Total Capital**	**3,061**	**1,827**	**2,036**	**300**		
	***** Total Budget Appropriation**	**812,189**	**395,768**	**840,101**	**847,419**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012 - 2013

Fund #: 1000 Fund Title: General Fund
Organization #: 101400 Organization Title: Finance
Program #: 100 Program Title: General Administration

Qty	Item Description	***BUDGET*** 2012-2013 Requested Amount
540000	Small Tools & Minor Equipment	300

** **Total Capital (Transfer Total to Section III)** **300**

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 self-funded 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 the associated reporting requirements. To supervise and maintain the control of payroll accounting records and bank re-conciliations.

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 09/10	Actual FY 10/11	Estimated FY 11/12	Projected FY 12/13
Financial Reporting/Budgeting Admin.:				
County Funds Maintained	187	187	190	190
Total Fixed Assets Reconciliation				
Land/Bldg/Equip/Veh	15,099	15,099	15,851	15,900
Infrastructure	3,237	3,237	3,445	3,500
Fixed Assets (additions/deletions)				
Land/Bldg/Equip/Veh.	2,330	2,330	1,830	2,150
Infrastructure	189	189	114	100
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	1,872	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	16,533	16,533	18,405	18,500
Procurement Card	352	352	460	470
Check Request	909	909	997	1,000
Trip Request	1,217	1,217	1,641	1,650
Utilities	3,405	3,405	2,967	3,000
Counter Orders	888	888	765	900
Jury Pay	6,025	6,025	5,846	6,000
Election Workers	-	-	1,264	1,800
Other	486	486	482	500
Total	29,815	29,815	32,827	33,820
Accounts Payable Checks:				
Issued to Cty Venders	16,340	15,777	17,316	17,500
1099 Prepared at Year – End	149	176	203	210
Payroll:				
Pay Vouchers/Checks Issued for Payroll:				
Per Pay Period	1,439	1,439	1,457	1,500
Per Year	37,414	37,414	37,891	37,900
Payroll Liab Checks Issued	652	652	587	650
Insurance Checks Issued	13,215	13,215	12,312	12,400
Employee Class Records	22	22	23	25
Income Record Types Maint.	35	35	38	38
Deduction Record Types Maint.	139	139	141	145
W-2's Prepared at Year – End	1,922	1,922	1,883	1,900
Insurance Reimb. Checks	84	84	156	160

SECTION VI - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

430900 - Cable Franchise Fees **$ 1,619,500**

This is the 5% that cable companies pay. The collections are based on there gross earnings. Based on fiscal year 11-12 revenues.

2007 - $ 756,987.01
2008 - $ 804,243.95
2009 - $ 874,498.54
2010 - $ 929,670.00
2011 - $ 1,559,397.00

2012 - $ 1,619,000 Estimated

430901 – Video Service Franchise Fees **$ 151,550**

This is the 5% that cable companies pay. The collections are based on their gross earnings. Based on fiscal year 11-12 revenues.

2009 - $ 5,696.99
2010 - $ 26,195.00
2011 - $ 102,687.00

2012 - $ 151,532 Estimated

469500 - Municipal Tax Billings **$ 101,600**

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 - $ 101,500.00

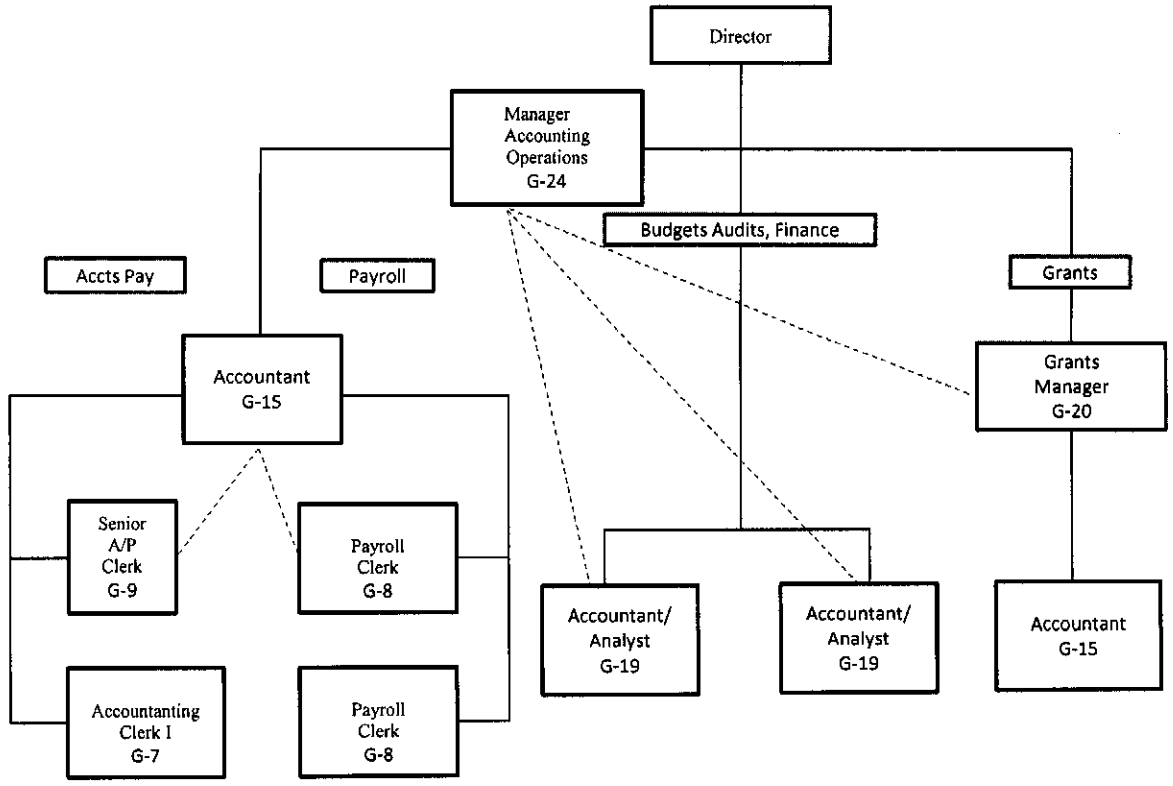
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Director	1	1		1	42
Manager Accounting Operations	1	1		1	24
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 **$ 2,090**

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration	
CAFR Certificate of Achievement Application	590.00
Digital Assurance Certification (DAC)	1,500.00

520303 – ACCOUNTING/AUDITING SERVICES **$ 36,106**

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration	
Total County Audit Contract FY 11-12	$40,000.00
Increase by the CPI index	x 3.16%
	$41,264.00
Less:	
Library Portion	2,579.00
Solid Waste Portion	2,579.00
Finance Portion	$36,106.00

520702 - TECHNICAL CURRENCY & SUPPORT **$ 67,604**

Program 1: Administration, Financial Reporting, Budgeting	
ACS Government System (July 1, 2012 – Jun 30, 2013Contract includes Oracle 9iaS support)	$67,104.00
Misc. support	500.00

520704 – COMPUTER SECURITY & MANAGEMENT SERVICE **$ 344**

Allocation by Information Services 16 PC's:	BOSS Maint. -	$ 184.00
	Symantec Maint. -	$ 160.00
	Total	$ 344.00

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 **$ 2,795**

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 (12 cases @ 45.00)	$ 540.00
Computer Paper for Dot Matrix printers ((14.5 x 11) 1 cases @ 26.52.19)	27.00
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 (3 @ 140.00 include tax)	420.00
L/P toner cartage – HP4240 Micro (1 @ 283.55 include tax)	283.55
L/P toner cartage - HP4015 (2 @ 144.00 include tax)	288.00
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 **$ 2,105**

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 42,553 copies	$ 1,400.00
Copy Machine Paper (11 cases @ 45.00	$ 495.00
Accounts payable/Payroll (yellow paper) (30rms @ 7.00)	$ 210.00

521200 - OPERATING SUPPLIES **$ 4,557**

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

Accounts Payable:	
Laser Operating Checks (57.00 per 1,000) 24M	$1,370.00
Envelopes #9 (Special Windows) 20M	921.00
2012 -1099 Misc. (500) (Laser forms)	30.00
2012 -1099 Mailers Envelopes	20.00
Payroll:	
Time cards (Employee) (20.00 per 1,000)50M	1,000.00
Envelopes #9 (Special Windows) 20M	921.00
2012 - W-2's (2,500) (Laser forms MW275)	115.00
2012 - W-2's Envelopes (2,500 MW398)	180.00

524000 - BUILDING INSURANCE **$ 347**

To cover the cost of allocated building insurance per schedule. (Based on 3,878.3 sq. ft.)
FY 11-12 - $ 336.16 x 3% = $ 346.24

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

To cover the cost of general tort liability insurance.

	Fin. Rpt.	A/P	Payroll
Director	525.00		
Manager of Accounting Oper.	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	

524202 – SURETY BONDS **$ 271**

To cover the cost on Finance Director bond. (Jan 1, 2013 – Jan 1, 2017)

525000 - TELEPHONE **$ 1,656**

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 $ 60.00 for additional services charges during year.

525021 – Smart Phone Charges **$ 1,892**

To cover monthly charges on portable phone.
12 Months @ 97.39 w/taxes = 1,168.68
12 Months @ 55.24 w/taxes = 662.88
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

525100 - POSTAGE **$ 6,948**

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

Average month usage is $ 579.00.
579.90 x 12 months = $ 6,948.00

525110 - OTHER PARCEL DELIVERY SERVICE **$90**

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

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 6,710**

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

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 890**

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 (4 @ $50.00)	200.00
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 **$ 180**

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

525300 - UTILITIES ADMINISTRATION BUILDING **$17,781**

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

The average cost per month FY 10/11 is $1,438.59.
Estimated yearly cost of 1,438.59 x 12 = 17,263.03x3% = 17,780.92

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

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

To replace calculators and minor furniture: $ 300.00

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

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

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
438900	Auction Proceeds	68,230	283,000	100,000	100,000		
438910	Equipment Sales - Law Enforcement	53,060	139,189	50,000	50,000		
438920	Equipment Sales - Fire Service	29,002	8,255	20,000	20,000		
450100	Ground Lease Agreement	17,369	17,192	17,192	18,858		
	**** Total Revenue (Section II)**	167,661	447,636	187,192	188,858	0	0
	***** Total Appropriation (Section III)**				354,361		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2012- 2013

Fund #: 1000 Fund Name: General Fund

Organ. #: 101410 Organ. Name: Procurement

Revenue Code	Fee Title	Actual Fees FY 2009-10	Actual Fees FY 2010-11	12/31/2011 Year-to-Date FY 2011-12	Anticipated Fiscal Year Total FY 2011-12	Budget Units of Service	Budget Current Fee	Budget Total Estimated Fees FY 2012-13	Budget Proposed Fee Change	Budget Total Proposed Estimated Fees FY 2012-13
438205	Vending Machine Sales	$ 4,009	$ 3,759	$ 1,990	$ 4,000			$ -		$ -
438900	Auction Proceeds	$ 68,230	$ 283,000	$ 33,001	$ 100,000			$ 100,000		$ 100,000
438910	Equipment Sales Law Enforcement	$ 53,060	$ 139,189	$ 24,470	$ 50,000			$ 50,000		$ 50,000
438920	Equipment Sales Fire Service	$ 29,002	$ 8,255	$ 8,904	$ 20,000			$ 20,000		$ 20,000
450100	Ground Lease Agreement	$ 17,369	$ 17,369	$ 8,596	$ 17,192			$ 18,858		$ 18,858
	Other Revenues									
2300-000000-438300	Vending Machine Sales	$ 482	$ 362	$ 191	$ 400			$ -		$ -
2930-000000-438300	Vending Machine Sales	$ 8,593	$ 7,173	$ 3,655	$ 7,500			$ -		$ -
5601-000000-450000	Red Bank Rental Income	$ 67,890	$ 83,396	$ 32,116	$ 82,147			$ 105,015		$ 105,015
5700-000000-450100	SWM - Ground Lease	$ 8,700	$ 9,000	$ 5,100	$ 10,200			$ 10,800		$ 10,800
5700-000000-490100	SWM - Sale of General Fixed Assets	$ -	$ -	$ 1,975	$ 2,500			$ 165,000		$ 165,000

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

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

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Personnel						
510100	Salaries & Wages - 6	221,427	115,408	238,293	238,316		
510200	Overtime	427	0	0	0		
511112	FICA Cost	15,096	7,784	17,890	18,232		
511113	State Retirement	20,850	11,004	22,794	25,262		
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800		
511130	Workers Compensation	666	347	702	715		
	*** Total Personnel**	**305,266**	**157,943**	**326,479**	**329,325**		
	Operating Expenses						
520704	Computer Security & Management Serv	0	48	48	129		
521000	Office Supplies	791	241	800	785		
521100	Duplicating	1,614	878	1,878	1,864		
521200	Operating Supplies	2,140	329	2,320	2,266		
522200	Small Equipment Repairs & Maintenance	0	0	0	200		
524000	Building Insurance	133	69	137	137		
524201	General Tort Liability Insurance	625	312	644	645		
525000	Telephone	1,673	836	1,683	1,695		
525021	Smart Phone Charges	532	489	720	1,055		
525041	E-mail Service Charges - 6	487	243	486	486		
525042	Sharepoint Service Charges - 1	79	0	79	85		
525100	Postage	1,620	949	2,100	2,000		
525210	Conference, Meeting & Training Expense	1,800	708	3,735	3,720		
525230	Subscriptions, Dues, & Books	450	80	620	630		
525240	Personal Mileage Reimbursement	34	77	300	400		
525300	Utilities - Admin. Bldg.	7,043	3,503	7,188	7,416		
527040	Outside Personnel (Temporary)	2,245	0	0	0		
	*** Total Operating**	**21,266**	**8,762**	**22,738**	**23,513**		
	**** Total Personnel & Operating**	**326,532**	**166,705**	**349,217**	**352,838**		
	Capital						
540000	Small Tools & Minor Equipment	609	68	400	450		
540010	Minor Software	0	0	0	0		
	All Other Equipment	0	861	986	1,073		
	**** Total Capital**	**609**	**929**	**1,386**	**1,523**		
	***** Total Budget Appropriation**	**327,141**	**167,634**	**350,603**	**354,361**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012 - 2013

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

Qty	Item Description	***BUDGET*** 2012-2013 Requested Amount
	Small Tools & Minor Equipment	450
1	Standard Network Printer - HP P3015dn	1,073

**** Total Capital (Transfer Total to Section III)** **1,523**

SECTION V - PROGRAM OVERVIEW

Procurement Services facilitates the acquisition of supplies, equipment and services necessary for the every day operation of the County of Lexington. Other responsibilities include negotiating and servicing lease contracts for county provided office space used by state agencies (DSS & Health Dept.). 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 appropriate 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 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Projection	FY 2011-12 Year to Date	FY 2012-13 Projection
Purchase Orders	4,612	4,534	5,400	2,807	5,200
Open Orders	462	824	684	605	665
Counter Orders	1018	709	1,014	462	980
Change Orders	1,546	1,383	1,400	779	1,600
Invoices	14,533	13,894	15,270	6,827	14,600
Solicitations/Contracts	1,374	1,178	1,577	619	1,356
Journal Entries	1,146	998	1,298	720	1,355
Vouchers	1,565	1,877	1,722	1,224	1,933
Procurement Card	380	528	430	230	542

SECTION VI - SUMMARY OF REVENUES
FUND 1000

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 **$18,858**

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 to 11/2019. Current annual fee is $6,083.45 during this five (5) year renewal period. Each five (5) year renewal option will increase 15%. Ordinance 94-12, 11/14/94.

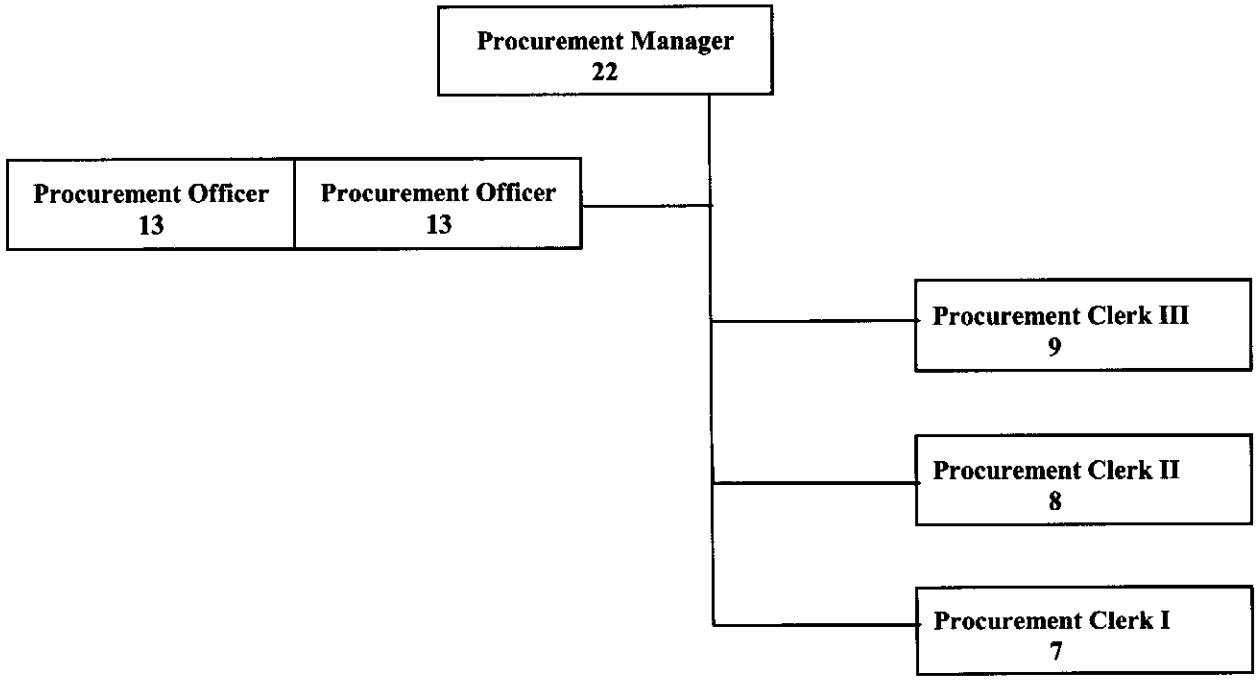
2. Tower lease site on Old Cherokee Road to Crown Atlantic Company for $1,064.61 per month, for a total annual fee of $12,775.35. Lease period is July 01, 2012 - 2017 with renewal options. Each five year renewal option will increase 15%. Ordinance No. 97-3, 6/10/97.

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		1	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		5	

PERSONNEL ORGANIZATIONAL CHART



— **Direct Functional Oversight**

SECTION VI.B - OPERATING LINE ITEM NARRATIVES

520704 – COMPUTER SECURITY & MANAGEMENT SERV **$129**

This account is for the BOSS/Symantec Maintenance Charge ($69.00 + $60.00) implemented by IS.

521000 - OFFICE SUPPLIES **$785**

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, $30.00 for pens, pencils, folders and other misc. office products, and $5.00 for dot matrix printer ribbons. The remaining $125.00 will be used for one (1) printer toner cartridge.

521100 - DUPLICATING **$1,864**

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 50,000 annually at approximately $.03 per copy	$1,500.00
Copy Machine Paper (12 cases @$30.30)	$ 364.00

521200 - OPERATING SUPPLIES **$2,266**

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

Purchase Order Forms ($126.00 x 12bx)	$1,512.00
Counter Purchase Order Books	$304.00
Contract/Bid/Wrecker Files ($32 x 12bx)	$384.00
Mailing Labels and Dymo label rolls	$66.00

522200-SMALL EQUIPMENT REPAIRS AND MAINTENANCE **$200**

Estimated cost of repairs for the time stamp machine - due to high volume of usage and old age.

Refurbished model cost $279.00, New model cost $626.00.

524000 - BUILDING INSURANCE **$137**

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, and voice mail on six lines at $1.07/mo each.
$121.98 x 12 months = $1463.76
One (1) line for the fax machine at $19.26/month x 12 months = $231.12
$1,463.76 + $231.12 = $ 1,694.88

525021 – SMART PHONE CHARGES **$1,055**

To cover monthly charges cell phone for Procurement Manager
12 months @ $83.75 w/taxes = $1,005.00
Plus $50.00 for additional service charges during the year

525041 – EMAIL SERVICE CHARGES **$486**

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

$40.50 x 12 months = annual cost of $486.00.

525042 – SHAREPOINT SERVICE CHARGES **$85**

License for two (2) employees has all ready been completed.

This charge is for the last license for the Procurement Officer, to use the sharepoint services.

525100 - POSTAGE **$2,000**

Procurement Services mails purchase orders, change orders, request for bids and proposals, addendums, statement of award, contracts, and vendor correspondence regarding order expediting, invoice problems and other routine correspondence in the accomplishment of Procurement Services. Anticipated average monthly usage is $175.00.

525210 - CONFERENCE & MEETING EXPENSE **$3,720**

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 employees @ $675.00)	$1,350.00

Training:

Local SCAGPO Procurement & Professional Development Workshops Spring, Summer, and Fall (1 NIGP point)	
(3 employees @ $50.00 x 2 Workshops)	$300.00
Local SCAGPO/MMO Procurement Training Courses	
($60.00 x 2 Classes)	$120.00
NIGP Training (Certification Requirements)	
(1 Training Session @ $650.00 x 3 Employees)	$1,950.00

525230 - SUBSCRIPTIONS, DUES & BOOKS **$630**

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. Account also used to pay UPPCC recertification fees for CPPB designations.

SCAGPO Membership (4 members) @ $40.00	$160.00
NIGP (Agency Membership: 1 - 4 members)	$330.00
SC State Procurement Guides (2 @ $25.00)	$50.00
NIGP Procurement Manual and Training Materials	$90.00

525240 – PERSONAL MILEAGE REIMBURSEMENT **$ 400**

These funds will be used for POV mileage reimbursement necessary to attend off-site business meetings, pre-bid conferences, training workshops and conferences.

525300 - UTILITIES **$7416**

Estimated utility cost for space occupied by Procurement Services.

FY 10/11- $7,188.00
The average cost per month for FY 11/12 is $600.00
Estimated yearly cost of $600.00 x 12 = $7,200.00 x 3% increase = $7,416.00

SECTION VI.C - CAPITAL

540000 Small Tools and Minor Equipment **$450**

Miscellaneous small office equipment that may be needed to replace existing equipment: Smartphone (EVO - $107.00), 2 chairs ($50.00ea), calculator ($72/ea), paper shredder ($63/ea, and telephone instruments (2 each @ $42/ea) and other items that may become beyond repair or too costly to repair.

540010

5A Personal Computers **$1073**

Based on the age of the unit, IS recommends replacing one (1) Printer, due to the age of the unit

Standard Network Printer – HP LaserJet P3015dn, including 500 sheet tray feeder: $902.00 + $171.00 = $1,073.00

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: 1000
Division:
Organization: 000000 (101420)

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
438902	SURPLUS SALES	9,856	4,163	3,000	3,000		
438903	TIRES SALES	780	1,070	2,000	2,000		
	**** Total Revenue (Section II)**	10,636	5,233	5,000	5,000	0	0
	***** Total Appropriation (Section III)**				360,623 ~~5,000~~		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues

Fines, Fees, and Other

Budget FY - 2012-2013

Fund #: 1000 Fund Name: GENERAL

Organ. #: 101420 Organ. Name: Central Store

Revenue Code	Fee Title	Actual Fees FY 2009-10	Actual Fees FY 2010-11	12/31/2011 Year-to-Date FY 2011-12	Anticipated Fiscal Year Total FY 2011-12	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2012-13	Proposed Fee Change	Total Proposed Estimated Fees FY 2012-13
438902	SURPLUS PROPERTY	9856	4163.35	2098.76	3000			3000		3000
438903	TIRES SALES	780	1070	1500	2000			2000		2000

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

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

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Personnel						
510100	Salaries & Wages - 6	219,258	109,375	225,850	225,850		
511112	FICA Cost	15,664	7,790	16,949	16,949		
511113	State Retirement	15,392	7,816	21,603	21,603		
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800		
511130	Workers Compensation	6,498	3,212	6,776	6,776		
511213	State Retirement - Retiree	5,214	2,613	0	0		
	*** Total Personnel**	**308,826**	**154,206**	**317,978**	**317,978**		
	Operating Expenses						
520100	Contracted Maintenance	2,731	3,020	3,037	3,136		
520233	Towing Service	0	0	250	250		
520704	Computer Security & Management Serv	0	40	40	108		
521000	Office Supplies	340	31	350	350		
521001	Print Shop Supplies	2,424	463	2,000	2,000		
521100	Duplicating	353	146	300	300		
521200	Operating Supplies	3,715	732	2,982	4,183		
522100	Heavy Equipment Repairs & Maintenance	168	22	350	350		
522200	Small Equipment Repairs & Maintenance	269	0	500	500		
522300	Vehicle Repairs & Maintenance	2,752	428	2,930	2,930		
523200	Equipment Rental	942	474	947	947		
524000	Building Insurance	741	370	763	763		
524100	Vehicle Insurance - 4	2,120	1,060	2,184	2,184		
524201	General Tort Liability Insurance	677	339	697	697		
524202	Surety Bonds	0	0	47	~~47~~ 0		
525000	Telephone	1,159	576	1,153	1,153		
525041	E-mail Service Charges - 4	317	162	324	324		
525100	Postage	12	28	100	100		
525101	Postage Permits	4	0	200	200		
525110	Other Parcel Delivery Service	18	17	100	100		
525210	Conference, Meeting & Training Expense	0	0	100	100		
525250	Motor Pool Reimbursement	0	0	300	200		
525357	Utilities - Central Whse./Bldg. Maint.	8,242	3,787	11,334	11,334		
525400	Gas, Fuel, & Oil	4,655	2,564	6,000	8,013		
525600	Uniforms & Clothing	413	310	750	750		
528200	Duplicating Inventory Clearing	0	848	5,000	5,000		
528201	Parts/Oil Inventory Clearing	0	0	5,000	5,000		
528202	Outside Agency Inventory Clearing	0	0	5,000	5,000		
528203	Over the Counter Sales Clearing	0	0	5,000	5,000		
528204	Diesel Fuel Additive Inventory Clearing	0	0	5,000	5,000		
528299	Inventory Clearing Budget Control	0	0	(25,000)	-25,000	100	
525240	PERSONAL MILEAGE REIMBURSEMENT						
	*** Total Operating**	**32,052**	**15,417**	**37,738**	~~41,019~~		41,072
	**** Total Personnel & Operating**	**340,878**	**169,623**	**355,716**	**358,997**		359,050
	Capital						
540000	Small Tools & Minor Equipment	445	65	500	500		
	All Other Equipment	43,821	0	0	1,073		
	**** Total Capital**	**44,266**	**65**	**500**	**1,573**		
	***** Total Budget Appropriation**	**385,144**	**169,688**	**356,216**	**360,570**		360,623

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012 - 2013

Fund # 1000 Fund Title: GENERAL FUND
Organization # 101420 Organization Title: CENTRAL STORES
Program # 100 Program Title: CENTRAL STORES

Qty	Item Description	***BUDGET*** 2012-2013 Requested Amount
540000	Small Tools & Minor Equipment	500
1	Standard Network Printer	1,073
540010	Minor Software	0

**** Total Capital (Transfer Total to Section III)** **1,573**

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 09/10	Actual FY 10/11	Estimated FY 11/12	Projected FY 12/13
Issue Tickets for Supplies	5,896	6,148	3,152	6,304
Purchased Orders Processed	2,585	2,472	1,299	2,598
Freight Shipments Received	1,509	1,425	671	1,342
Pieces of Freight Received	9,577	14,865	7,372	14,744
Fixed Assets Added/Deleted/Transferred	8,915	4,081	12,837	13,837
Deliveries and Pick Ups	1,809	1,789	1023	1,824
Used Tires Sold	$1,380	$1,380	$1,510	$3,020
Surplus Property Sold	$9,855.70	$3,253.10	$638.78	$1,278
Supplies Purchased	757,494.90	822,019.54	382,337.28	764,674.56
Supplies Issued	796,286.43	392,345.33	397,861.42	795,722.84
Print Requisitions Processed	244	226	124	248
Number of Impressions Printed	910,015	1,180,450	467,221	700,832
Pieces of Mail Processed	330,400	348,730	156,915	313,830
Cost of Mail Processed	226,544.78	225,072.40	109,618.23	219,236.45

SECTION VI - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

438903 – TIRE SALES $2,000

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

438902-SURPLUS PROPERTY $3,000

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.

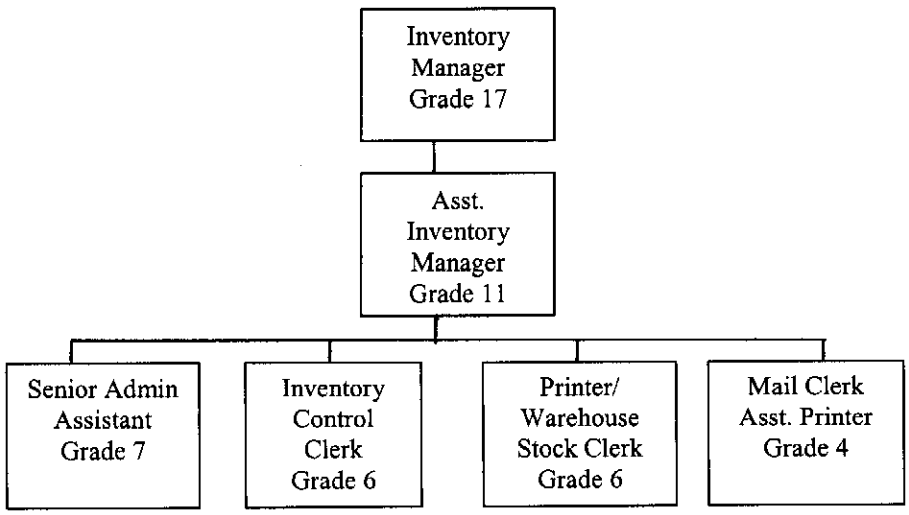
SECTION V1.B-LISTING OF POSITIONS

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 **$3136**

Cost for the yearly maintenance contract for the WJ220 Mailing System is $2550.00 this contract also includes $380.00 for rate insurance for any rate increases by the US Post Office. This is an increase from last year plus sales tax of $205.10.

520233- TOWING SERVICE **$250**

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

520704 COMPUTER SECURITY & MANAGEMENT SERVICE **$108**

Cost received from IS.

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 **$ 4,183**

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 **$350**

Scheduled maintenance on one forklift conducted quarterly (4x $25= $100). Unscheduled maintenance is difficult to estimate, but it should be no more than $250.00.

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

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 $1500 a year. I am going to defer getting the contract until next year. Service calls if needed cost $ 149.00 the 1st hour then broken down by ¼ hours thereafter. This figure should cover any scheduled maintenance required this year.

522300- VEHICLE REPAIRS & MAINTENANCE **$2930**

This is for the four vehicles assigned to Central Stores for regular scheduled and unscheduled maintenance. The flatbed truck is 18 years old and fairly expensive to repair when it is needed. The other three vehicles are more economical the entire County.

Ford Van -328616 (2010)	Ford Flatbed-17525 (1993)	Ford Transit Van-34900(2011)	Chevy Van- 28347 (2006)
3 PMA Services $225	1 PMA Service $150	3 PMA Services $225	2 PMA Services $150
			1 PMB Services $ 90
			$240

Total scheduled maintenance is estimated at $840(figures received from Fleet Services) Unscheduled maintenance is estimated at $2,090 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 **$ 763**

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 **$ 697**

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 – E-mail Service Charges - # **$ 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 **$200**

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 - **$11,334**

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

525400-GAS, FUEL, & OIL **$8,013**

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.

1,491 gallons of gasoline @ $3.65=$5,442
421 gallons of diesel @ $3.85=$1,621

30lbs propane tank for forklift-4 tanks a month @ $ 19.80x48=$950.00 **Total- $8,013**

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 @ $8.90 each		$ 44.50
Emblems & Sewing		$ 5.25
Safety Shoes		$ 87.00
Jackets		$ 44.00
	Subtotal	$241.65
	Sales Tax on Items	$ 16.92
	Total per Employee	$258.57
$258.57 x 4 Employees		$1034.28

This amount was reduced by Finance last Fiscal Year the same figure will be used this Fiscal Year. Uniforms will be reduced accordingly.

SECTION V.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 Standard Network Printer **$1,073**

IS recommends that Central Stores budget for the replacement of Okidata Microline 590 printer #LC 22872 with a Standard Network Printer HP LaserJet P3015DN, with one 500 sheet feeder tray. Break down cost with tax added.

$902 Base
$171 Feeder Tray
$1,073

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

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

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
	**** Total Revenue (Section II)**	0	0	0	0		
	***** Total Appropriation (Section III)**				523,806 ~~521,167~~		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues

Fines, Fees, and Other

Budget FY - 2012-2013

Fund #: 1000 Fund Name: General Fund

Organ. #: 101500 Organ. Name: Human Resources

Revenue Code	Fee Title	Actual Fees FY 2009-10	Actual Fees FY 2010-11	12/31/2011 Year-to-Date FY 2011-12	Anticipated Fiscal Year Total FY 2011-12	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2012-13	Proposed Fee Change	Total Proposed Estimated Fees FY 2012-13

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

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

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Personnel						
510100	Salaries & Wages - 6	219,544	119,503	280,895	283,054		
510300	Part Time - 2 (1.25 - FTE)	36,071	13,312	29,130	29,012		
511112	FICA Cost	18,283	9,486	23,419	23,874		
511113	State Retirement	23,212	12,664	29,281	33,079		
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800		
511130	Workers Compensation	4,526	1,921	4,241	4,372		
511213	State Retirement - Retiree	813	0	0	0		
	*** Total Personnel**	**349,249**	**180,286**	**413,766**	**420,191**		
	Operating Expenses						
520200	Contracted Services	1,388	720	1,458	1,531		
520300	Professional Services	250	1,199	0	250		
520400	Advertising & Publicity	3,776	0	5,300	6,000		
520704	Computer Security & Management Serv	0	79	80	0		
520704	BOSS/Symantec Maintenance				237		
520800	Outside Printing	0	0	600	520		
521000	Office Supplies	1,329	834	1,500	1,980		
521100	Duplicating	3,415	2,132	3,000	4,782		
521200	Operating Supplies	0	1,602	3,477	2,654		
522200	Small Equipment Repairs & Maintenance	40	0	0	200		
524000	Building Insurance	109	69	112	138		
524201	General Tort Liability Insurance	648	324	667	669		
524202	Surety Bonds - 6	0	0	57	0		
525000	Telephone	1,733	1,084	2,034	2,034		
525020	Pagers and Cell Phones	258	129	720	361		
525021	Smart Phone Charges	955	517	960	1,222		
525041	E-mail Service Charges - 8	474	248	567	567		
525100	Postage	2,151	477	2,688	2,292		
525210	Conference, Meeting & Training Expense	749	432	2,560	4,361		
525221	Employee Training and Staff Development				18,749		
525230	Subscriptions, Dues, & Books	390	165	550	550		
525240	Personal Mileage Reimbursement	296	0	673	773		
525250	Motor Pool Reimbursement	551	130	600	600		
525300	Utilities - Admin. Bldg.	7,043	3,508	7,188	7,106		
525700	Employee Service Awards	21,109	1,292	34,000	35,822		
	*** Total Operating**	**46,664**	**14,941**	**68,791**	**93,441**	93,398	
	**** Total Personnel & Operating**	**395,913**	**195,227**	**482,557**	**513,632**	513,589	
	Capital						
540000	Small Tools & Minor Equipment	337	159	500	712		
540010	Minor Software	0	21	23	697		
	All Other Equipment	1,013	1,113	1,359	6,126		
	**** Total Capital**	**1,350**	**1,293**	**1,882**	**7,535**		
	***** Total Budget Appropriation**	**397,263**	**196,520**	**484,439**	**521,167**	521,124	

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2012 - 2013

Fund # 1000 Fund Title: General Administration

Organization # 101500 Organization Title: Human Resources Department

Program # Program Title: Small Tool & Minor Equipment

Qty	Item Description	***BUDGET*** 2012-2013 Requested Amount
1	Camcorder	212
	Small Tool Minor Equipment Rpl	500

**** Total Capital (Transfer Total to Section III)** **712**

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2012 - 2013

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

Qty	Item Description	***BUDGET*** 2012-2013 Requested Amount
1	InDesign	697

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2012 - 2013

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

Qty	Item Description	*BUDGET* 2012-2013 Requested Amount
1	Function 1 PC Rpl	2,050
1	Function 2 3 PC Rpl	1,156
1	Flat Panel Monitor widescreen	153
1	Rpl HP Laser Printer	1,128

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2012 - 2013

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

Qty	Item Description	***BUDGET*** 2012-2013 Requested Amount
1	Shredder	1,639

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 within the County 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 general public. The County posts vacancies on the County's website job listing, as well as, through the Midlands Workforce Center located in Lexington, local newspapers, professional association websites, fee and non-fee websites, area colleges and placement offices. The County accepts online electronic applicants via the County's applicant system; the applicant has the ability to apply online either their personal computer, Midlands Workforce Center, 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, Savings Bonds, 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 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 and Americans with Disabilities Act; 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 08/09	FY 09/10	FY 10/11	Estimated 11/12	Projected FY 12/13
Program 1:					
Applications Processed	2,736	6,197	6,660	7,198	7,198
Advertised Vacancies	183	185	189	192	192
State Newspaper Ads	6	5	5	6	6
Local newspapers, media and Web Ads	26	24	20	34	34
Program 2:					
New Employees	205	163	181	180	180
Terminations/Resignations	153	170	176	180	180
Program 3:					
PAFS Processed	2,829	1,201	2,764	3,568	3,568
Appraisals Processed	1,531	1,580	1,497	2,331	2,331
Phone Calls Info Booth	48,008	29,174	27,698	27,268	27,268
Applications received/ processed	2,736	6,197	6,660	7,198	7,198
New Hires	205	163	181	180	180
Terminations	153	170	176	180	180
FMLA cases	83	117	51	74	74
Turnover	10.90%	11.89%	11.99%	12.16%	12.16%

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%
Manager	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

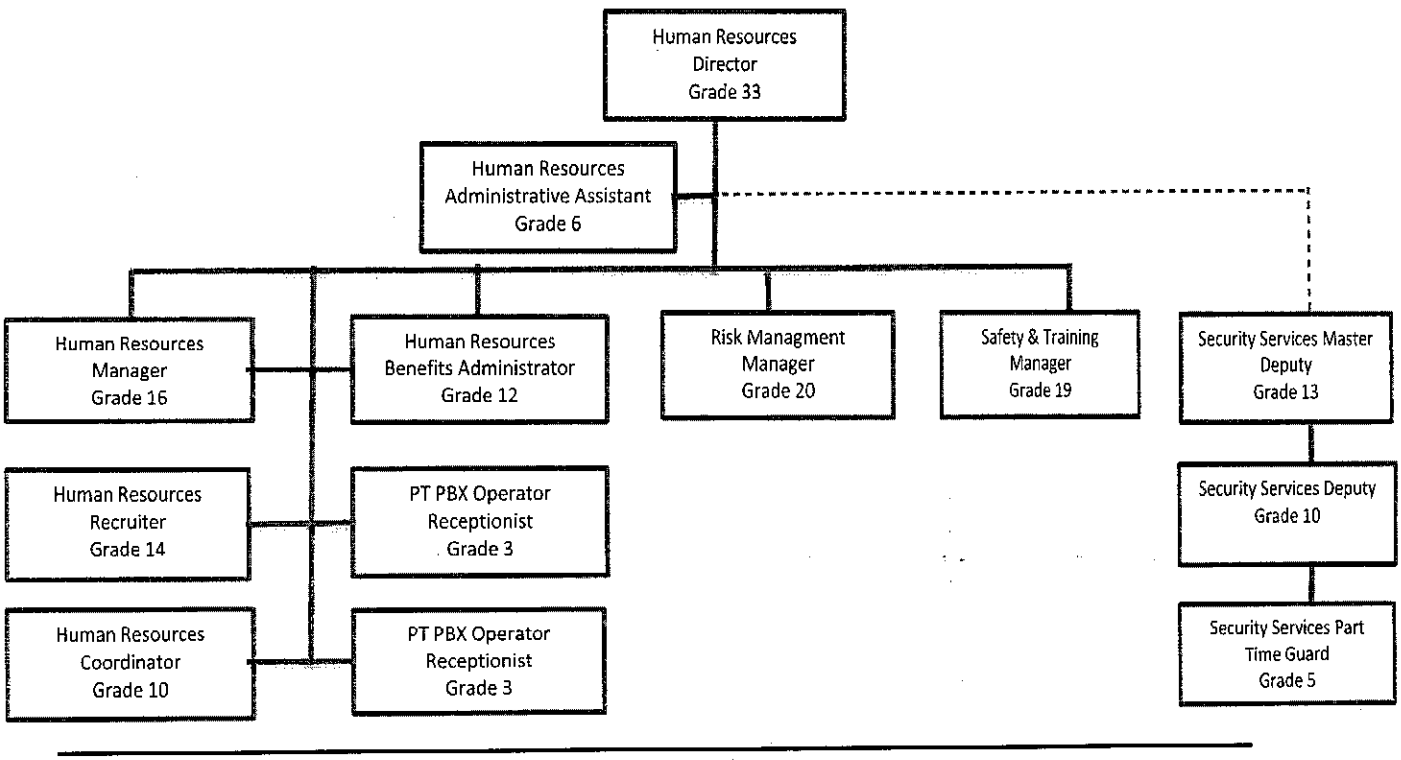
SECTION V.B. – LISTING OF POSITIONS

Current Staffing Levels:

		Full Time Equivalent			
Job Title	Positions	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 **$283,054**

Current salaries for six positions.

510300 – PART TIME **$29,012**

Current salaries for two (2) part time positions.

511112 - FICA COST **$23,874**

Employer's portion 7.65%.

511113 - STATE RETIREMENT **$33,079**

Employer's portion 10.6%

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

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

511130 - WORKERS COMPENSATION **$4,372**

Internal premium charges: (5) positions @ clerical rate of .0030 x $183,416 of payroll = $550.25
(2) position @ municipal rate of .0297 x $128,650 of payroll = $3,820.91
(Per the Workers Compensation Audit)

SECTION V. C. - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES **$1,531**

TALX Employer Services - Unemployment Compensation Claim Management Program. This company organizes unemployment claim information received from SCDEW (Department of Employment and Workforce) and assists the County with reporting employment separation reasons, notification of hearings, appeals, payment of claims and reporting on a quarterly basis.

520300 - PROFESSIONAL SERVICES **$250**

The request is to conduct a position questionnaire through the Archer Company.

520400 – ADVERTISING & PUBLICITY **$6,000**

Thus far, in the current FY12/13, 31% 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 10 ads @ $375 = $3,750; Monster Board 2 ads @ $325= $650; Public Safety Trade Journal with web ads 3 ads @ $500 = $1,500; NACE (National Association of Colleges & Employers) web ads 1 ad @ $100= $100.

520704 – BOSS/SYMANTEC MAINTENANCE **$237**

520800 – OUTSIDE PRINTING **$520**

The Recruiting program utilizes marketing material such as double-sided brochures and various specialized material 2,000 copies @ .26 = $520.

521000 - OFFICE SUPPLIES **$1,980**

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 **$4,782**

At the 4-month point in the FY 12/13, 50% of the budget has been utilized. The utilization thus far is due to compliance requirements stipulated from the Healthcare Reform Act and benefit administration. Going forward for the FY 12/13, benefit administration dictates compliance communication to all employees. The HR Department on average incurs $398.48 per month x 12 = $4,781.76.

521200 - OPERATING SUPPLIES **$2,654**

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

ID Badge system	$ 577.00
Benefit/Payroll Folders	$ 250.00
Human Resources File Folders	$ 596.00
Stationary/Envelopes	$ 220.00
Toner (printer)	$ 752.00
Business Cards	$ 87.00
Labels	$ 112.00

522200 – SMALL EQUIPMENT REPAIRS **$200**

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

524000 - BUILDING INSURANCE **$138**

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 **$0**

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 $361

Nextel Phone usage by Human Resources Recruiter
Digital Phone $22 x 12 months = $264
Rpl. $89.99 x 7% = $96.29

525021 – SMART PHONES $1222

Smart Phone usage by Human Resources Director
Digital Phone $84 x 12 months = $1008
Rpl. Smart Phone 199.99 x 7% = 213.99

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 $2,292

Based on current average usage is $191.00 per month, which includes certified and regular mail, Healthcare Reform and benefit compliance.

525210 - CONFERENCE & MEETING EXPENSE $4,361

SC Association of Counties (annual conference)	$1,561
Local Human Resources Workshops	$1,500
(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	$50
Bob Jones University – Greenville	$50
Fleet travel for Job Fairs 900 miles @ .555	$500

525221 - EMPLOYEE TRAINING - STAFF DEVELOPMENT $18,749

The Employee Training program has been discontinued; however, if there is a possibility that the aspects of the program be funded for FY 12/13, the following are training initiatives that are placed in rank order.

County-wide compliance training coordinated by the Human Resources Department	
Civil Treatment for Supervisor and Employees (Training materials)	$10,625
(2) Supervisors classes at $100 per training materials for 25 supervisors is	$5,000
(5) Employee classes at $45 per training material for 25 employees is	$5,625
MTC Supervisory Certification Program (3 x $995 supervisors)	$2,985
Computer Training--Microsoft Excel class	$1,995
Richland Cnty/Fairfield Cnty/City of West Columbia/Lexington Cnty	
Training Consortium classes (20 participants x $90 = $1,800)	$1,800
True Colors ($22.40 per book and includes shipping x 60 participants)	$1,344

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.

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.

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 $550

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	$200
Local Society for Human Resource Management dues	$350

525240 – PERSONAL MILEAGE REIMBURSEMENT $773

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.
116 miles per month @ .555 X 12 months is $773.

525250 - MOTOR POOL REIMBURSEMENT **$600**

525300 - UTILITIES--ADMINISTRATION BUILDING **$7,106**

Based on usage.

525700 - EMPLOYEE SERVICE AWARDS **$35,822**

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

53	10 year certificates @ $26.00	= $1,378.00	
14	20 year plaques @ $32.00	= $448.00	
3	30 year plaques @ $71.00	= $213.00	$2,239
1	40 year @ $200.00	= $200.00	

469 Employees with 10 years or more of service + guest + 25 retirees w/guest = 988
49 Department heads and Council + guest = 98
4 Employee of the Quarter recipients + guest = 8
Dinner 1094 @ $26.00/Dinner (includes tax and service charge) = $28,444*
* (Assumes employees/guests in attendance).

Picture of award recipients (to included Employee of the Year) at awards ceremony:
71 @ $10.50/each for copy for each recipient as well as black and white photos $746
*to include group photo

Individual tribute to service - $9.50 for 118 employees/department officials $1,121

Employee of the Year Award $160

Total Banquet Cost $32,710

525700 - EMPLOYEE SERVICE AWARDS- continued

Employee Recognition throughout the Year

Employee of the Quarter Awards, 4 @ $25.15	$101
Shining Stars, 36 @$26.00	$936
Engraved clock presented to retiring employees Average 9 retirees per quarter = 36 @ $48.92	$1,762
Greeting cards for employee's birthdays will be designed in Human Resources Printing will be done at SC DOC.	$313

527040 –OUTSIDE PERSONNEL $0

1000-999900-525701 - EMPLOYEE CHRISTMAS GIFT SERVICES $36,720

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 1,530 cards at $24.00/certificate.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOL & MINOR EQUIPMENT **$712**

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

A camcorder is needed for the ability to capture events that provide information to County employees that may not be able to attend due to work location or shift. For example, Lunch –n- Learns, training sessions and benefit related training such as Retirement seminars. The events are captured and placed on the intranet for the ability to watch and listen at a later date. - $212 tax included

540010– MINOR SOFTWARE **$697**

InDesign is being requested for publishing the County newsletter which is compatible with other County departments. It is $676.27 for one license.

PC COMPUTERS **$2,050**

This line item is requested and recommended by IS to replace three (3) computers.
(2) Function 1 PC Rpl. @ $1,024.94 = $2,049.88

PC COMPUTERS **$1,156**
(1) Function 3 PC Rpl. @ $1,155.07 = $1,155.07

PC COMPUTERS **$153**
(1) Flat Panel Monitor widescreen Rpl. (asset tag 21464) @ $152.27 = $152.27

PC COMPUTERS **$1,128**
Rpl. HP Color LaserJet Printer @$1,128 = $1,128 The current printer needs replacement parts which cost over $500. The printer is temporarily fixed however it can only print one or two copies at a time.

SHREDDER **$1,639**

This line item is requested to replace the current shredder in Human Resources. The shredder has handled a high volume of shredding on a daily basis for the past 10 years. There have been service calls placed the on this piece of equipment.

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2012-2013

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

Object Code	Expenditure Classification	Human Resources Grade 6	Assistant Grade 7	Total 2010- 2011 Requested
	Personnel			
510100	Salaries #__1_	32,096	34,148	2,052
510300	Part Time #___			0
511112	FICA Cost	2,456	2,613	157
511113	State Retirement	3,403	3,620	217
511114	Police Retirement			0
511120	Insurance Fund Contribution #___	7,800	7,800	0
511130	Workers Compensation	97	103	6
511131	S.C. Unemployment			
	*** Total Personnel**	45,852	48,284	2,432
	Operating Expenses			
520100	Contracted maintenance			
520200	Contracted Services			
520300	Professional Services			250
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**			250
	**** Total Personnel & Operating**			~~2,552~~
	**** Total Capital (From Section II)**			
	***** Total Budget Appropriation**			~~2,552~~ 2,682

520300 - PROFESSIONAL SERVICES **$250**

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 do more with less staff 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 allocation of resources within the department will prevent the need to increase staff. The transition of retirements have been successful as well as the reallocation of work. However, the job description of the Human Resources Assistant has drastically changed due to the reallocation of work.

The request for reclassifications of the Human Resources Assistant position is due to the change in duties and responsibilities to include managing and maintaining the budget for HR and Risk Management, conducting pre-employment background checks and assisting with deduction changes for payroll.

Section I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY2012-13 Estimated Revenue

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

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested FY12-13	Recommend FY12-13	Approved FY12-13
	Revenues:						
437604	Copy Sales – P&D	15	92	12	10		
437900	Map & Aerials Sales – P&D	6,760	6,485	2,400	2,200		
	*** Total Revenue (Section II)**	**6,775**	**6,577**	**2,412**	**2,210**	**0**	**0**
	*****Total Appropriation (Section III)**				**850,664** 73		

Section II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2012-13

Fund #: 1000 Fund Name: General Fund

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

						Budget				
Revenue Code	Fee Title	Actual Fees FY 2009-10	Actual Fees FY 2010-11	12/31/2011 Year-to-Date FY 2011-12	Anticipated Fiscal Year Total FY 2011-12	Units of Service	Current Fee	Total Estimated Fees FY 2012-13	Proposed Fee Change	Total Proposed Estimated Fees FY 2012-13
437604	Copy Sales – P&D	15	92	8	12	per copy	.25	10		
437900	Map & Aerials Sales – P&D	6,760	6,485	1,510	2,400	variable	variable	2,200		

Section III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

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

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	*BUDGET* 2012-13 Requested	*BUDGET* w/preferred reduction options	*BUDGET* 2012-13 Recommend
	Personnel						
510100	Salaries & Wages - 8	411,526	214,781	444,295	444,295	444,295	
511112	FICA Cost	29,036	15,078	33,129	33,129	33,129	
511113	State Retirement	38,676	20,480	42,423	42,423	42,423	
511120	Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400	62,400	
511130	Workers Compensation	5,178	2,602	5,726	5,726	5,726	
	*** Total Personnel**	**546,816**	**284,141**	**587,973**	**587,973**	**587,973**	
	Operating Expenses						
520300	Professional Services	0	0	0	750	750	
520702	Technical Currency & Support	23,001	19,920	26,724	26,985	26,985	
520703	Computer Hardware Maintenance	1,071	1,071	1,071	1,071	933	
520704	Computer Security & Mangmt Ser	0	103	104	258	258	
521000	Office Supplies	2,889	390	1,000	2,200	2,200	
521100	Duplicating	542	195	870	870	870	
522200	Small Equipment Repairs & Maint.	247	0	0	0	0	
524000	Building Insurance	157	81	162	162	162	
524201	General Tort Liability Insurance	671	335	691	693	693	
524202	Surety Bonds	0	0	63	63	63	
525000	Telephone	1,957	963	1,934	1,934	1,934	
525020	Pagers and Cell Phones	105	52	108	108	108	
525041	E-mail Service Charges - 8	626	324	660	648	648	
525042	SharePoint Service Charges - 3	236	0	237	198	198	
525100	Postage	386	201	470	490	490	
525210	Conference & Meeting Expenses	9,681	2,851	8,841	12,590	9,593	
525230	Subscriptions, Dues, & Books	953	678	1,038	1,528	988	
525240	Personal Mileage Reimbursement	0	0	100	100	100	
525250	Motor Pool Reimbursement	779	151	1,038	1,020	1,020	
525300	Utilities - Admin. Bldg	8,310	4,133	8,472	8,472	8,472	
	*** Total Operating**	**51,611**	**31,448**	**53,565**	**60,140**	**56,465**	
	**** Total Personnel & Operating**	**598,427**	**315,589**	**641,538**	**648,113**	**644,438**	
540000	**Capital**						
540010	Small Tools & Minor Equipment	676	0	700	1,340	1,340	
	Minor Software	1,728	0	0	663	663	
	All Other Equipment	174,416	6,527	203,356	200,548	197,958	
	**** Total Capital**	**176,820**	**6,527**	**204,056**	**202,551** 560	**200,186**	
	*****Total Budget Appropriation**	**775,247**	**322,116**	**845,594**	**850,664** 73	**844,624**	

Section IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012-2013

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

Qty	Item Description	***BUDGET*** 2012-2013 Requested Amount
	Digital Transcription	278
	ArcGIS Image Server Extension	9,754
3	Computers (replacements)	8,862
2	Monitors (replacements)	918
1	Color Printer (replacement)	2,745
	Pictometry Project	178,000
540000	SMALL TOOLS & MINOR EQUIPMENT	1,340
540010	MINOR SOFTWARE	663

** **Total Capital (Transfer Total to Section III)** 202,560 ~~200,548~~

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	Jack Maguire, 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								
GPS new road centerlines and corrections								
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								
GPS 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								
Mapbook Atlas preparation								
Annexation maintenance								

RESPONSIBILITY	Major	Significant	Secondary

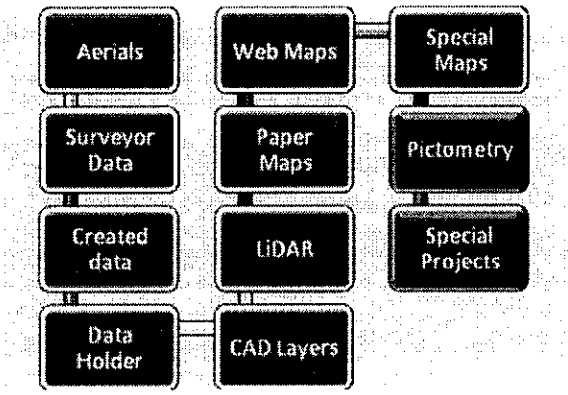
Planning in Lexington County

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 37 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 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 products. In the 1990's GIS workers used one language and a few specialty tools. Today's workers use several languages; two relational databases; various kinds of aerial photos; and numerous specialty tools to answer complicated questions. Perhaps the most exciting aspect to GIS is the certainty that greater and more challenging change is yet to come.



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 & 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, magistrates 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 CAD system with additional layers) and will be doing county-wide contours. Last year we added Pictometry-On-Line (POL). Next year we may need to add another person in order to keep the data and delivery systems current. In the past we have simply retooled and retrained our staff. Between 2000 and 2005, the work previously done by the GIS Analyst was given to two GIS team members. Between 2005 and 2010 another GIS team member joined those taking part of the workload from the Analyst. Today the Analyst is the "ArcIMS, ArcSDE, SQL Server, ArcGIS Server specialist, and Flex/Flash developer" in addition to providing technical assistance to others as needed.

Maptopia is our latest, powerful tool provided to workers and citizens. It is an Adobe Flash application that integrates all of our GIS data with several different static and dynamic Internet layers. We also have parcel history, aerial photography, and links to Google Streetview™, Bing maps, 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. As of February 2012 we are launching a new Flex Map, in the Maptopia pattern, with some really helpful features. Our first use of the new site will be with the Economic Development site for Lexington County.

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 webmaps, 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 or upgraded.

LiDAR was flown in January of 2010 as a joint project by FEMA, USGS, DNR, and Lexington County. As of February 2012 we have received a test version of the data. We ran tests on it, as well as DNR and Dewberry Engineering firm. The completed data should be sent to us soon. It has already assisted in the River Alliances study for the 12,000-Year History Park. We also benefitted by using this small area to do various data analyses. We expect to have the full data set released by May 2012. Then we will start to work with it to provide county-wide data sets. Because this project was funded by federal and state agencies as well as Lexington County this data will be in the public domain. Engineers and surveyors who work in Lexington County will have access for free.

GIS software and data today encompasses 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.). 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 delivery of County services.

Section VI – LINE ITEM NARRATIVES

Section VI. A. – REVENUE

437604 – Copy Sales–P&D **$10**

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

437900 – Map & Aerials Sales–P&D **$2,200**

With the advent of more on-line services for public use, sales of paper products and digital data have been gradually shrinking. Orthophotos, topography, and digital attribute data are our primary purchase items.

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

IMPORTANT NOTE: The following line item narratives contain many of the same reductions that were essential for the previous three years. Given the continued uncertainty of the next 16 months, this requested budget once again contains some specific options for reducing spending. It is understood that some of those reductions may be necessary in order to adopt a balanced FY2012-13 Budget. Recommended candidates for that purpose are listed as preferred reduction options. These recommendations are our attempt to make the preferences of the Department of Planning and GIS a part of any reduction decisions, especially where there are multiple reduction options.

520300 – Professional Services **$750**

Since the inception of a Lexington County GIS Program (1989) there has never been a proficient assessment of our GIS positions. The first assessment was so early in the development of the technology that comparable positions were probably hard to find. The second time the consultants were very sincere in their efforts, but based on our personal conversations with them it was obvious they did not understand the technology. We have been blessed with employees that consider their employment with Lexington County a career and not simply an intermediate job. There have been only a handful of employees that used our GIS training primarily to allow them to advance in the profession with another employer. We have also been blessed with talented, well-trained, applicants who placed work place environment, benefits, and project opportunities above salary. However, at this point, it would be unfair not to do a competent assessment of our GIS positions. We are not financially competitive with the market even in a down economy, and worse yet, we are not internally equitable. Our entry level GIS Mapping Technician positions fall below many of the clerical positions in the County.

$250 each for position questionnaires for GIS Mapping Technician, GIS Analyst, and Planning/GIS Manager

520702 – Technical Currency and Support **$26,985**

This line item covers the maintenance contracts for the County's Geographic Information System, Self-Hosting of Pictometry, Addresser, Trimble GPS System, AutoCAD, Diskeeper as well as the following applications. XML Spy is a product we use to assist with web map development. New Atlanta Servlet is an essential piece to make ArcIMS and ArcGIS Server work on the web. Addresser maintenance increased since we upgraded to the server version for wider use. There are also a couple additional price increases. This is the second full year of the Pictometry Self-Hosting which will continue to reduce what was an annual expenditure of almost $14,000 down to $2,880 with many more features. This is also the third year we have been able to get maintenance on our Adobe products which we use in a myriad of ways for various county projects. With maintenance we will not only have the latest products but we will also save money by not having to purchase expensive upgrades. This will cover our three seats of InDesign and Acrobat Pro, two seats of Illustrator and Photoshop, and one seat of Flash Builder. Due to increasing openness by software companies we are able to use these Adobe products with various graphic, print, and web media.

18,650	ESRI
150	XML Spy
600	New Atlanta ServletExec
2,000	Addresser
800	AutoCAD
750	Trimble GPS System
1,040	Adobe
2,880	Pictometry Self-Hosting
115	Diskeeper

520703 – Computer Hardware Maintenance **$1,071**

With preferred reduction option **$933**

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. For next fiscal year we will

be able to carry these pieces of hardware under a maintenance contract using the following estimates which have remained constant for several years even though the equipment is older. We have requested a replacement for the HP4550N LaserJet Printer which is ten years old and no longer dependable or functional at an acceptable level. If it is purchased it should come with at least a one-year warranty in which case that portion of the contract can be deleted. **PREFERRED REDUCTION OPTION: Delete maintenance for HP4550N – save $138**

HP5500 DesignJet Plotter	795
HP4550N LaserJet Printer	138
HP5100 Printer	138
Total	$1,071

520704 – Computer Security & Management Services **$258**

This is the Information Services recommended budget amount for Computer Security & Management Services. It is broken down as follows for our 12 computers:

BOSS Maintenance	138
Symantec EndPoint Protection	120
Total	$258

521000 – Office Supplies **$2,200**

General office supply needs for the Department are handled by this account – items such as paper, pencils, pens, file folders, tape, staples, etc. However, the largest portion of this account will be spent on supplies used in the production of maps, special projects, and other graphic items. Since a large portion of these 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 – which is difficult to accurately predict. 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. The new glue sheets and preglued foamcore sheets used with our new 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.

Budget Year	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12 (Office Supplies only)
Actual Expenditures of the Office Supplies & Operating Supplies accounts combined	$3,291	$2,700	$3,471	$2,407	$2,813	$2,889	$1,000 (budget)
							$565 (actual thru 2/8/12)
							$1,800 (est. annual total)

For those earlier years the expenditures were divided between two accounts, Office Supplies and Operating Supplies. For FY2011/12 Finance correctly had us eliminate the Operating Supplies account and centralize these expenditures under Office Supplies. Last year apparently only the Office Supply account was used for trends in review our budget request, leading to a very incorrect number. This account needs a better number this year. We have "advertised" the fact that there will be an ABT needed for printing supplies to get us to June 30th. Keeping this year's expenditures below even $2,000 means that we will need to replenish quickly in the new fiscal year.

521100 – Duplicating **$870**

Our daily routine use of the copy machine is for the reproduction of correspondence and documents for mailings to economic development customers and members of the public involved in addressing projects. The largest primary use is the preparation of the Planning Commission's monthly meeting agenda packages. More cancelled meetings due to the lowered activity of these recession years have therefore briefly reduced duplicating needs. However, that trend is not likely to continue into next fiscal year. We have changed our procedure for updating our 911 records with the telephone company's system, Intrado, doing everything digitally. This saves on printing ledgers. These actions continue to help keep this line item from increasing. We attempted to obtain a color copier for the

Department during 2010 but it was cost prohibitive unless the volume is large enough to the cover the contract minimums. That option should still be pursued with several departments sharing the cost of a single copier.

24,000 black and white copies x .03 = 720
48 reams of paper x 3.12 = 150

522200 – Small Equipment Repairs & Maintenance **$0**

This account is used for the repair of equipment not under a maintenance contract, to include all personal computer equipment. No funds are being requested assuming that we will follow the last two year's procedure of handling these repairs from a county-wide contingency account if needed.

524000 – Building Insurance **$162**

To cover the cost of allocated building insurance based on a square footage schedule.

524201 – General Tort Liability Insurance **$693**

This covers seven employees at $24, and one director at $525.

524202 – Surety Bonds **$63**

Based on the FY2011-12 Budget in which this account was reinstated.

525000 – Telephone **$1,934**

For this past fiscal year we budgeted to add a second line with a roll-over feature for the published department number. This would help avoid a caller getting a busy signal and instead giving the caller an opportunity to leave a voice mail message. We have determined that in most cases the second call can be answered, and considered it an unnecessary expense to add the second line at this time. Each line has a base rate of $18 per month with one dollar added for voice mail service (plus tax). That is a total of $20.14 per month per line.

8 lines X 20.14 = 161.12 X 12 months = 1,933.72

525020 – Pagers and Cell Phones **$108**

This line item covers the cost of one "message writer" pager, used by the Director. The estimated cost per month for next fiscal year is $9.00.

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.

525042 – SharePoint Service Charges **$198**

This line item covers the cost of three access licenses at $66 per seat. At present the Director, Planning/GIS Manager, and GIS Analyst have access to SharePoint.

525100 – Postage **$490**

Mailing maps, data, and correspondence accounts for most of our postage expenditures. Having fewer subdivisions/developments due to the economic downturn has lessened the number of plats mailed from our office. At this point we are going to assume some small increase in that workload. The Planning Commission staffed by

the Department also adds to the cost of postage with meeting agendas and related correspondence; however, during the current fiscal year there have been several cancelled meetings which is not likely to happen during the coming fiscal year.

525210 – Conference & Meeting Expenses **$12,590**

With preferred reduction options **$9,593**

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. Our GIS staff also leads the Lexington County ArcUsers group to provide GIS training to those who work or live in Lexington County. When specialized, short term training is needed we enlist GIS experts from other places who present special topics and training at no charge.

Five 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 delay or eliminate we are factoring in the five-year cycle on maintaining this certification.

For the last seven 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. With the Director exempt and certified as an instructor, Lexington County has been able to meet all requirements for this orientation training for $25 per person. For everyone else there is an annual requirement for three hours of continuing education. During 2008, 2009, 2010, 2011, and 2012 all continuing education training requirements were met through a joint purchase of materials from the American Planning Association (APA) by Central Midlands, Richland County, City of Columbia, and Lexington County. Now periodically, there are workshops, etc. locally that can satisfy this requirement for generally $15 – 35 per person.

The following is a listing of the most likely training and meeting opportunities for the next fiscal year:

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 Jack Maguire, Planning/GIS Manager	County Administration Building or other local location	Calendar year 2012	**$560** total $240 to CMCOG for shared APA continuing education CDs $50 estimate for orientation training $270 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 leads six hours of State-approved orientation training and three hours of State-approved continuing education training sometime during calendar year 2012. There are also some other training options available to satisfy these requirements.				

CSRA-GIS User Group Meeting	Jack Maguire, 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, Planning Director	Chicago	April 2013	**$2200**
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 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 2013 Conference Charlie will also be attending the annual meeting of the APA County Planning Division of which he is a member of the Executive Committee. He will also be attending the annual meeting of the National Association of County Planners of which he is a member of the Board of Directors as Past President of the organization. Charlie will also be participating in the awards presentations of both groups.				
ESRI International User Conference	Jack Maguire, Planning/GIS Manager Alison Sengupta, GIS Analyst	San Diego, CA	summer	**$3500 ($1750 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. 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, Planning Director Jack Maguire, Planning/GIS Manager other staff, Commissioners as required	Somewhere in South Carolina	Three times a year	**$840 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. In 2010-11 we eliminated attendance at all of the stand-alone conferences during the existing year for everyone. Jack and Charlie attended and presented at a joint SCARC/SCAPA training conference in Columbia. We definitely need to do more this coming year. It is one of the biggest training bargains in South Carolina. **PREFERRED REDUCTION OPTION: Eliminate just 1/3 of the possible registrations during the coming year– save $277**				
SCAPA Fall Conference	Charlie Compton, Planning Director	Somewhere in South Carolina	October 2012	**$320 total**
Annual meeting of the SC Chapter of the American Planning Association (SCAPA). Have eliminated this expenditure for the last three of the last four 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, would like to begin attending these annual events again.				
SCARC – Annual ARC Users Group Meeting / Joint SMAC Biennial Conference	Jack Maguire, Planning/GIS Manager Alison Sengupta, GIS Analyst Steve Pierce, GIS Mapping Tech. II Valerie Gray, GIS Mapping Tech. I Alan Rickenbaker, GIS Mapping Tech. I	Greenville, South Carolina	Generally in January or February 2013	**$840 total** (Currently $200 for each registration, but is likely to be higher in 2013)
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. Sometimes we have rotated several employees into the training on fewer registrations. **PREFERRED REDUCTION OPTION: Register only two employees at this event – save $420**				

What	Who	Where	When	Cost
Pictometry Annual Conference	Jack Maguire, Planning/GIS Manager	Rochester, NY	October or November	**$1100**
Jack's attendance the past five years has proven the extreme importance of being at this very sophisticated exchange of ideas of this "fast moving" technology. We have also received numerous free benefits by our participation and our willingness to provide feedback on new ideas and test new applications. As attendees in 2008 Lexington County received three copies of the Change Analysis software free which is 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, Jack Maguire has been invited to speak at each annual users conference. As a speaker his registration is provided for free and thus far the conference has provided most of the meals. Jack also serves on their National GIS Advisory Board and was invited to speak at the 2009, 2010, and 2011 Conferences. The 2012 meeting will be held at Pictometry's Headquarters in Rochester for the first time. It will include time in the Processing Center.				
NACo 2011 Annual Conference	Charlie Compton, Planning Director	Allegheny County, Pennsylvania	July 13-17, 2012	**$2300**
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. **PREFERRED REDUCTION OPTION: If Charlie is elected to the national AICP Commission, a conflict in scheduling would not allow attendance at this event – save $2300**				
South Carolina Chapter of the National Emergency Numbering Association (NENA)	Jack Maguire, Planning/GIS Manager Ralph Ford, Senior Cartographer	Myrtle Beach, South Carolina	October 2012	**$750** One attendee has a free place to stay
The Communications Center used to pay the expenses for us representing Lexington County here, but the benefit to us caused us to begin paying these expenses ourselves. This conference is often the best place to find out how best to utilize our data for 911, what is coming with NG911 and how we can prepare to maximize its use. Even though our involvement in emergency response systems has increased over the years, we have chosen to not attend recently as part of cost reductions. With the new CAD system and EOC, not returning to this event is probably not a good decision. **Not a PREFERRED REDUCTION OPTION: Eliminate this during the coming year– save $750**				

525230 – Subscription, Dues, and Books **$1,528**

With preferred reduction option $988

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 some free publications and reduced rates on training and on some publications such as the *APA Journal* ($48) and *The Commissioner* ($25). 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. With the emphasis on increased training for appointed planning officials in South Carolina, we are always looking for ways to easily provide more information to our Planning Commissioners. We eventually would like to fund each of them with an individual specialized APA membership designed just for Commissioners. That cost is now $60 each for the nine members. For several budget cycles now we have delayed those new memberships and tried to supplement their mandatory training with other material as often as we can.

Memberships:

American Planning Association (Director)	325
(includes membership in the American Institute of Certified Planners)	170
APA County Planning Division	25
APA Transportation Division	25
National Association of County Planners (Director)	35
American Planning Association (GIS/Planning Manager)	250

APA County Planning Division	25
APA Technology Division	25
National Association of County Planners (GIS/Planning Manager)	35
American Planning Association (Nine Planning Commissioners)	540
Subscriptions:	
Journal of American Planning Association	48
The Commissioner Newsletter	25

PREFERRED REDUCTION OPTION: Delay for one more year the APA memberships for Planning Commission members – save $540

525240 – Personal Mileage Reimbursement **$100**

The Department has been able to schedule a County vehicle for almost all of our 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 **$1,020**

This line item is based on a $0.51 per mile charge by the Motor Pool. We used this line item as a primary source of budget savings during the last three fiscal years. The Director and Planning/GIS Manager used personal cars for meetings more often the last two years for convenience which lowered the use of motor pool vehicles. With the new CAD system we now have an even greater emphasis on point addressing and mapping long private driveways. For that reason some of the staff members will be in the field much more this coming year. However, we should still be able to lower our annual mileage from to 2000.

525300 – Utilities–Administration Building **$8,472**

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

Section VI. D. – CAPITAL LINE ITEM NARRATIVES

540000 – Small Tools & Minor Equipment **$1,340**

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 that Central Stores obtains. This has kept us from having to buy any new furniture for years.

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 three UPS systems – one new one for the Director who currently does not have a UPS and two replacement UPS systems because the current units do not have enough power to support the computers that will be purchased this coming fiscal year. With different power demands the three units will not necessarily be the same cost, but they are expected to average about $180 each.

Our Trimble GPS unit continues to be an integral part of much of our "in the field" data collection. It has had power problems to the point that we were considering purchase of a replacement unit. That is such an expensive option to consider during tough financial times that we were able to decide that purchasing a new battery for $500 would be a smarter option, but it will be a purchase that we cannot do without.

150	Used furniture from Central Stores as good deals become available (two chairs this year)
540	Three UPS systems at $180 each
150	Other small tool and minor equipment purchases
500	New battery for the Trimble GPS unit
$1,340	Total

540010 – Minor Software **$663**

The following would 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 most of our employees as Word or Excel are to other County employees. We did absolutely nothing in this area last year and cannot afford to go two years in a row that way.

We rely heavily on Adobe Acrobat Pro for the maps that we publish for the public. We need one additional license also to avoid hoping from computer to computer just to combine multiple files into single PDFs for Council agendas. This needs to be purchased with first-year maintenance up front at the time of the sale of the product, which is why this price is higher than on the Information Services spec sheet. In Planning and GIS we have all of our other Adobe Products under maintenance.

The following are our best estimates:

50 each	One upgrade of ScanSoft PDF converter
50 each	Two upgrades of Printmaster Platinum
50 each	Two upgrades of Paintshop Pro
370 each	One license of Adobe Acrobat Pro with first year maintenance
$620	plus $43 (tax) equals $663

Digital Transcription **$278**

We would like to take advantage of the digital transcription system available to Departments in conjunction with the use of the Council Chambers. The following purchases would be needed in order to use this with Planning Commission meetings:

$187.05	Software for digital transcription
72.49	Foot pedal controller
$259.54	plus $18.17 (tax) equals $277.71

ArcGIS Image Server Extension **$9,754**

This Image Extension will do several things for both GIS and IS, as well as other County departments. This extension works "on top of" ArcGIS Server. It requires either ArcGIS Server Standard or Advanced. We have Standard, so it will work fine in our environment. The image extension will save time, disk space, and provide additional functionality.

- We will be able to provide access to imagery quickly after storing raw imagery (orthos, aerials, obliques, etc), without all the current preprocessing that takes weeks before the imagery can be used. We can then serve up the raw imagery immediately since it is transformed into mosaics "on the fly."
- We will be able to minimize data duplication while maximizing the amount of imagery products that can be created because image processing and serving has been combined.
- We can remove the reliance on static mosaics stored in SDE and allow users to request custom imagery with client controllable parameters. This should save the County at least 800 Gigabytes with every flight in storage from what we are now doing. ArcGIS Server Image Extension could allow us to reclaim SDE space from past flights.
- The extension will allow us to use Pictometry's oblique mosaics through ArcGIS Server in such applications as ArcMap, Flex or Silverlight web applications instead of displaying individual images in a separate window. Currently we only have a Flex viewer but we would be able to use it with Silverlight if something should occur with Adobe to make Silverlight more viable in the next few years.
- A single image service can contain large numbers of individual images without the need to pre-mosaic them, and can be in different coordinate systems, image formats, or from different imaging sensors. This will save money by using less server/SAN space to store the data. The time savings for GIS staff will be matched by the dollar savings for IS in the cost of additional storage.

This means we will not need the extra storage room for the preprocessed data sets that we have now. We have been "eating up" huge amounts of space for data with each new flight of Pictometry imagery. We cannot get rid of older imagery sets because law enforcement, zoning and assessment use those older sets. This purchase will allow us to drop some of our older duplicate data sets from previous flights that were required without ArcGIS Image Server Extension.

The ESRI list price is $10,000 but we have been able to get a quote of $9,116 (plus tax).

(3) Computers (replacements) **$8,862**

With preferred reduction option **$6,488**

The recommended replacement computers for the coming fiscal year are LC31278, LC29839, and LC29840.

(3) Function 2 computers at $2,954 each, including tax.

PREFERRED REDUCTION OPTION: Delay the purchase of LC31278 for one more year by increasing the RAM at a cost of $580 – save $2,374

(2) Monitors (replacements) **$918**

Planning and GIS has two monitor situations that fall outside of the routine usage covered by the County's monitor purchase and replacement criteria. All GIS personnel and the Director have been able to take advantage of the split screen capabilities of Windows. Since they all work within multiple applications simultaneously that capability has been a real bonus in productivity and accuracy. One of the GIS employees, however, has been using a personal monitor from home temporarily until we can purchase one for that position. This position is the point person for working with the public on many things, including the assignment of all addresses. As a result of those responsibilities members of the public are at his work station much of every day, assisting in finding the precise location for the address assignment, often before there is a structure to help lock-in the correct location.

We have experimented with the use of a television screen in place of a PC monitor and found it to be enormously beneficial in helping the public guide our staff to the correct locations. Staff members from other Departments also applauded its use as tremendously useful as we helped them search for particular sites. The advantages are a result

of being able to display a larger area of property at one time limiting the amount of panning and zooming needed which is confusing to the public. Greater detail of more specific locations can also be shown, or more importantly, we can display several maps on the same screen at the same time.

Recently an appropriate 37-inch HDTV was on sale at a retail vendor for $350 which would have been a cheaper purchase than a 20-inch 4:3 monitor at $382; however, we could probably not count on that always being the case.

Our second situation is not unusual but is especially objectionable with the monitor combination our GIS Analyst has to utilize. The secondary monitor is not old enough to meet the replacement criteria, but has an extremely dim and fuzzy curved image. Working for most an eight-hour day on such an image is not pleasant by itself, but working back and forth from a crisp flat image to this monitor is sometimes literally a headache. With the differences in intensity, color, and extent, it will be essential that Planning and GIS work towards great compatibility in our dual monitor situations or we will find ourselves misinterpreting even the most basic of color representations. The GIS Analyst monitor is the worse and we would like to start there.

(1) 37-inch HDTV for $535
(1) 20-inch Flat Panel Monitors with standard 4:3 aspect ratio at $382.11

(1) Color Printer (replacement) **$2,745**

For the last ten years our Hewlett-Packard LaserJet 4550N has been the color printer workhorse for Planning and GIS. In the past year it has become as unreliable as it was reliable for the first nine years, but at least it has outlived the normal lifespan for such a printer. As we replace it we want to make sure we get automated two-sided printing to make it easier to save paper and at least 11 X 17 capability to take over more of the small print/map work load from the plotter which is more costly, difficult, and wasteful when doing smaller projects. A printer similar to the Hewlett-Packard LaserJet CP5525dn would be appropriate.

Pictometry Project **$178,000**

This line item is for the fifth year of the six-year plan agreement executed in 2008. Lexington County uniquely obtained this agreement which actually allows us to reduce the cost each year down to $130,725 in the sixth year for the base license payment. With this plan we continue to obtain Neighborhood Level photography (lower elevation/greater detail) county-wide and with the approval in the FY10-11 Budget have added Community Level photography (higher elevation/less detail) last year. Community Level photography allows you to see a larger area at one time. It was flown February 2011 with only north/south views as we did in the rural areas in our first flight which saved almost $20,000 even though we were approved to capture north/south/east/west views as was done with the Neighborhood Level photography. We were also able to get this addendum with the same 5% discount contained in the original plan agreement. However, this year the pricing is even better and not capturing the extra images will only save us $5,600.

The first two charts below describe in detail the breakdown of the 2011 flight versus the 2013 flight. The third chart describes four options that we can consider for this 2013 flight. We are recommended to not consider the AccuPlus 12" or the AccuPlus 4" which are digital terrain enhancements that may have more of a purpose in future years. The Community 12"/5way would give us east and west views where we are only getting north and south views now at the Community Level. The Neighborhood 3" is by far the most exciting option. We have seen the quality of this new photography and it is nothing short of mind-boggling. There was a possibility of getting it at a reduced price because of the newness and the benefit to the company to get it into South Carolina for demonstration; and just as we were preparing this Budget request, the Company offered Lexington County a special promotional rate of $37,350 instead of $112,050.

The Pictometry Company offers a two-year payment plan at no interest so this coming fiscal year we will be paying only the first half of the payment for the January/February 2013 flight.

$ 22,410	Community 12"/5way
149,400	Neighborhood 3"
5,000	Delivery media
1,190	Library compression
$178,000	Total

Not a PREFERRED REDUCTION OPTION: Purchase of the Community 12"/3way instead of the 5way – save $5,603

2nd FLIGHT - January/February 2011 – Actual Costs

Type Sectors	Contract	Total Sectors	Price per Sector	Gross Total	Less 5% LTI discount	NET TOTAL
Community 12" / 3way	Addendum	830	45	37,350	1,868	35,483
Neighborhood 4"	Original Contract	830	350	290,500	14,525	275,975
Library Compression	Original Contract			5,000	na	5,000
Delivery Media - EFS	Original Contract			1,190	na	1,190
TOTAL				**334,040**	**16,393**	**317,648**

3rd FLIGHT - January/February 2013 – Budget Estimate

Type Sectors		Total Sectors	Price per Sector	Gross Total	Less 10% LTI discount	NET TOTAL
Community 12" / 3way	Addendum	830	45	37,350	3,735	33,615
Neighborhood 4"	Original Contract	830	350	290,500	29,050	261,450
Library Compression	Original Contract			5,000	na	5,000
Delivery Media - EFS	Original Contract			1,190	na	1,190
TOTAL				**34,040**	**32,785**	**301,255**

3rd FLIGHT - January/February – Upgrade Options

Options		Total Sectors	Additional Price per Sector	Gross Additional $$	Less 10% LTI discount	NET Additional $$
Community 12" / 5way		830	15	12,450	1,245	11,205
Neighborhood 3"		830	150	124,500	12,450	112,050
AccuPlus 12"		830	135	112,050	11,205	100,845
AccuPlus 4"		830	275	228,250	22,825	205,425

3rd FLIGHT - January/February 2013 PAYMENT SCHEDULE

Options	Total Sectors	Price per Sector	Total before LTI Discount	Less 10% LTI Discount	TOTAL 3rd Flight Cost	Year 1 payment %	Year 1 payment $$	Year 2 payment %	Year 2 payment $$
Community 12" / 5way	830	60	49,800	4,980	44,820	50%	22,410	50%	22,410
Neighborhood 3"(promo rate*)	830	400	332,000	33,200	298,800	50%	149,400	50%	149,400
Delivery Media	830	NA	5,000	NA	5,000	100%	5,000	0%	
Library Compression	830	NA	1,190	NA	1,190	100%	1,190	0%	
					$349,810		**$178,000**		**$171,810**

*** 3" Government list price** = $500 per sector
Special promotional rate = $400 per sector less 10% LTI discount (Long Term Incentive)

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: 1000
Division: 101610
Organization: Community Development

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
436000	Building Code	979,603	983,142	900,000	920,000		
437770	Subdivision Regulations	40,675	25,218	30,000	30,000		
438000	Zoning Ordinance	167,567	150,370	140,000	155,000		
438050	Landscape Ordinance	7,221	32,886	11,000	11,000		
	**** Total Revenue (Section II)**	1,195,066	1,191,616	1,081,000	1,116,000	0	0
	***** Total Appropriation (Section III)**				2,037,047		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2012-2013

Fund #: 1000 Fund Name: General

Organ. #: 101610 Organ. Name: Community Development

Revenue Code	Fee Title	Actual Fees FY 2009-10	Actual Fees FY 2010-11	12/31/2011 Year-to-Date FY 2011-12	Anticipated Fiscal Year Total FY 2011-12	Budget Units of Service	Budget Current Fee	Budget Current Total Estimated Fees FY 2012-13	Budget Proposed Fee Change	Budget Total Proposed Estimated Fees FY 2012-13
436000	Building Code	$979,603	$983,142	$426,802	$900,000	N/A	Varies	$914,000	See Narrative	$920,000
437700	Subdivision Regulations	$40,675	$25,218	$17,481	$30,000	N/A	Varies	$30,000	See Narrative	$30,000
438000	Zoning Ordiance	$167,567	$150,370	$64,213	$140,000	N/A	Varies	$150,000	See Narrative	$155,000
438050	Landscape Ordinance	$7,221	$32,886	$4,798	$11,000	N/A	Varies	$11,000	See Narrative	$11,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

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

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Personnel						
510100	Salaries & Wages - 29	1,227,365	617,074	1,274,119	1,274,119		
511112	FICA Cost	87,677	43,878	95,108	97,470		
511113	State Retirement	114,240	54,720	121,873	135,057		
511120	Insurance Fund Contribution - 29	226,200	113,100	226,200	226,200		
511130	Workers Compensation	25,593	12,799	29,520	29,520		
511213	State Retirement - Retiree	1,107	4,115	0	0		
	*** Total Personnel**	**1,682,182**	**845,686**	**1,746,820**	**1,762,366**		
	Operating Expenses						
520235	Derelict Mobile Home Removal	0	0	0	30,000		
520400	Advertising & Publicity	379	0	1,000	1,250		
520702	Technical Currency & Support	5,100	5,100	5,300	5,300		
520704	Computer Security & Management Serv	0	293	295	646		
521000	Office Supplies	2,429	1,608	3,800	3,800		
521100	Duplicating	4,685	2,362	5,000	5,000		
521200	Operating Supplies	2,440	730	3,000	3,000		
522200	Small Equipment Repairs & Maintenance	0	0	0	275		
524000	Building Insurance	636	327	655	655		
524201	General Tort Liability Insurance	1,882	941	1,938	1,939		
524202	Surety Bonds	0	0	228	0		
525000	Telephone	7,847	3,922	8,237	8,121		
525020	Pagers and Cell Phones	10,672	5,018	11,611	11,334		
525021	Smart Phone	0	642	1,680	2,520		
525041	E-mail Service Charges - 31	2,189	1,088	2,511	2,511		
525100	Postage	1,641	804	2,500	2,500		
525210	Conference, Meeting & Training Expense	1,570	2,867	4,650	6,800		
525230	Subscriptions, Dues, & Books	2,431	1,192	3,955	3,917		
525240	Personal Mileage Reimbursement	2,253	989	1,800	2,720		
525250	Motor Pool Reimbursement	90,673	51,338	90,000	108,225		
525300	Utilities - Admin. Bldg.	33,570	16,697	34,236	35,000		
525600	Uniforms & Clothing	739	0	794	1,244		
526500	License & Permits	650	0	100	650		
	*** Total Operating**	**171,786**	**95,918**	**183,290**	**237,407**		
	**** Total Personnel & Operating**	**1,853,968**	**941,604**	**1,930,110**	**1,999,773**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

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

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Capital						
540000	Small Tools & Minor Equipment	480	975	1,823	1,968		
540010	Minor Software	111	0	0	960		
	All Other Equipment	3,319	13,481	14,271	6,043		
	**** Total Capital**	**3,910**	**14,456**	**16,094**	**8,971**		
	Match Transfers:						
812401	Home Investment Partnership Program	25,000	0	0	28,303		
	**** Total Transfers**	**25,000**	**0**	**0**	**28,303**		
	***** Total Budget Appropriation**	**1,882,878**	**956,060**	**1,946,204**	**2,037,047**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012 - 2013

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

Qty	Item Description	***BUDGET*** 2012-2013 Requested Amount
	Small Tools & Minor Equipment	$1,968
	Minor Software	$960
4	Personal Computers	$4,100
4	Computer Monitors	$610
1	Printer	$1,073
1	Printer Tray	$260
2	DIGITAL CAMERAS	600

** **Total Capital (Transfer Total to Section III)** **$8,971**

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 administers federal stimulus programs funded through HUD and 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, Fund 2401, Fund 2403, and Fund 2404)*

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), 2401-181200 (HOME), 2403-181200 (CDBG-R), and 2404-181200 (HPRP).

SERVICE LEVELS

The following service levels are grouped by Regulation/Ordinance and reported by fiscal year for the past 3 years:

Activity	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-2012 (YTD thru Dec.)	FY 2011-12 (estimated)	FY 2012-13 (projected)
Subdivision Regulations						
Preliminary Plat Approvals	15	19	24	11	20	20
Bonded Plat Approvals	18	19	22	6	12	15
Final Plat Approvals	42	46	28	28	40	30
Summary Plat Approvals	19	15	8	8	15	16
Zoning Ordinance						
Zoning Permits Issued	2,519	2,481	2,130	1,046	2,200	2,400
Zoning Plan Review	925	877	689	422	900	950
Zoning General Inquiries	13,509	14,343	11,964	7,016	14,000	15,000
Code Enforcement Inquiries	1,186	1,119	423	299	600	650
Landscape Ordinance						
Landscape Permits Issued	41	27	91	40	80	70
Landscape Plan Review		151	349	151	300	300
Building Code						
Violations/Inquiries	210	179	151	107	200	200
Inspections Performed	14,762	14,823	12,777	6,519	13,500	13,500
Total Permits Issued	3,514	3,308	3,089	1,394	2,800	3,100

SECTION VI. – LINE ITEM NARRATIVES

SUMMARY OF REVENUES

436000 – BUILDING CODE **$920,000**

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

437700 – SUBDIVISION REGULATIONS **$30,000**

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 **$11,000**

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 three (3) fiscal years by each of the Department's revenue sources.

Revenue Source	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-2012 (YTD thru Dec.)	FY 2011-12 (estimated)	FY 2012-13 (projected)
Building Code	$1,028,282	$979,603	$983,142	$426,802	$900,000	$920,000
Subdivision Regulations	$43,876	$40,675	$25,218	$17,481	$30,000	$30,000
Zoning Ordinance	$156,012	$167,567	$150,370	$64,213	$140,000	$155,000
Landscape Ordinance	$4,989	$7,221	$32,886	$4,798	$11,000	$11,000
TOTAL REVENUE	**$1,233,159**	**$1,195,066**	**$1,191,616**	**$513,294**	**$1,081,000**	**$1,116,000**

We have included a new proposed Development Review and Permit Fees Schedule to become effective July 1, 2012. The proposed fee schedule reflects an adjustment for most fees, largely related to CPI.

DEVELOPMENT REVIEW and PERMIT FEES

SUBDIVISION REGULATIONS (Printed copy $16.00, free pdf format on web site)

Counter Plat review	$10.00 per plat review
Summary Plat submission	$57.00 plus $8.00 per lot
Preliminary Plat submission	$84.00 plus $14.00 per lot
Bonded Plat submission	$84.00 plus $14.00 per lot
Final Plat submission	$84.00 plus $14.00 per lot
Revised Plat submission	$68.00 plus $14.00 per additional lot

ZONING ORDINANCE (Printed copy $16.00, free pdf format on web site)

Zoning Permit:	Residential and Accessory to Residential	$57.00 per acre (or portion)
	Nonresidential	$79.00 per acre (or portion)
Home Occupation Permit		$68.00
Sign Permit:	Business	$68.00
	Temporary	$140.00
	Advertising (Billboard)	$224.00
Zoning Verification Letter		$18.00
Zoning Letter w/ Plan Verification		$62.00
Zoning Compliance Review		$34.00
Zoning Buffering Restrictions Consent:	Residential	$77.00
	Nonresidential	$103.00
	Development Plat	$57.00
Zoning Variance Request:	Residential	$112.00
	Nonresidential	$283.00
Zoning Appeal		$169.00
Zoning Special Exception Request		$281.00
Zoning Map Amendment Request		$337.00 per every 10 acres of contiguous parcels (or portion)

LANDSCAPE AND OPEN SPACE ORDINANCE (Printed copy $11.00, free pdf format on web site)

Landscape Permit:	Residential	$57.00 per acre (or portion)
	Nonresidential	$78.00 per acre (or portion)
Landscape Variance Request		$281.00
Landscape Appeal		$169.00

BUILDING CODES ORDINANCE (Printed copy $11.00, free pdf format on web site)

Building permit fees are based on building valuation data as published by the International Codes Council and will be calculated by staff at the time of permit issuance.

Permit Refund Fee		$7.00
Building Code Variance Request:	Residential	$52.00
	Nonresidential	$103.00
Building Code Appeal Request		no fee
Amendment Request		$103.00
Compliance Inspection		$28.00
Building Verification Letter		$17.00
Replacement Certificate of Occupancy		$27.00
Relocation Permit		$85.00
Mobile Home Permit:	Singlewide	$190.00
	Multi-section	$326.00
Nonresidential Swimming Pool Permit		$57.00
Temporary Power Permit		$28.00
Re-inspections:	First re-inspection	no fee
	Each additional re-inspection	$28.00

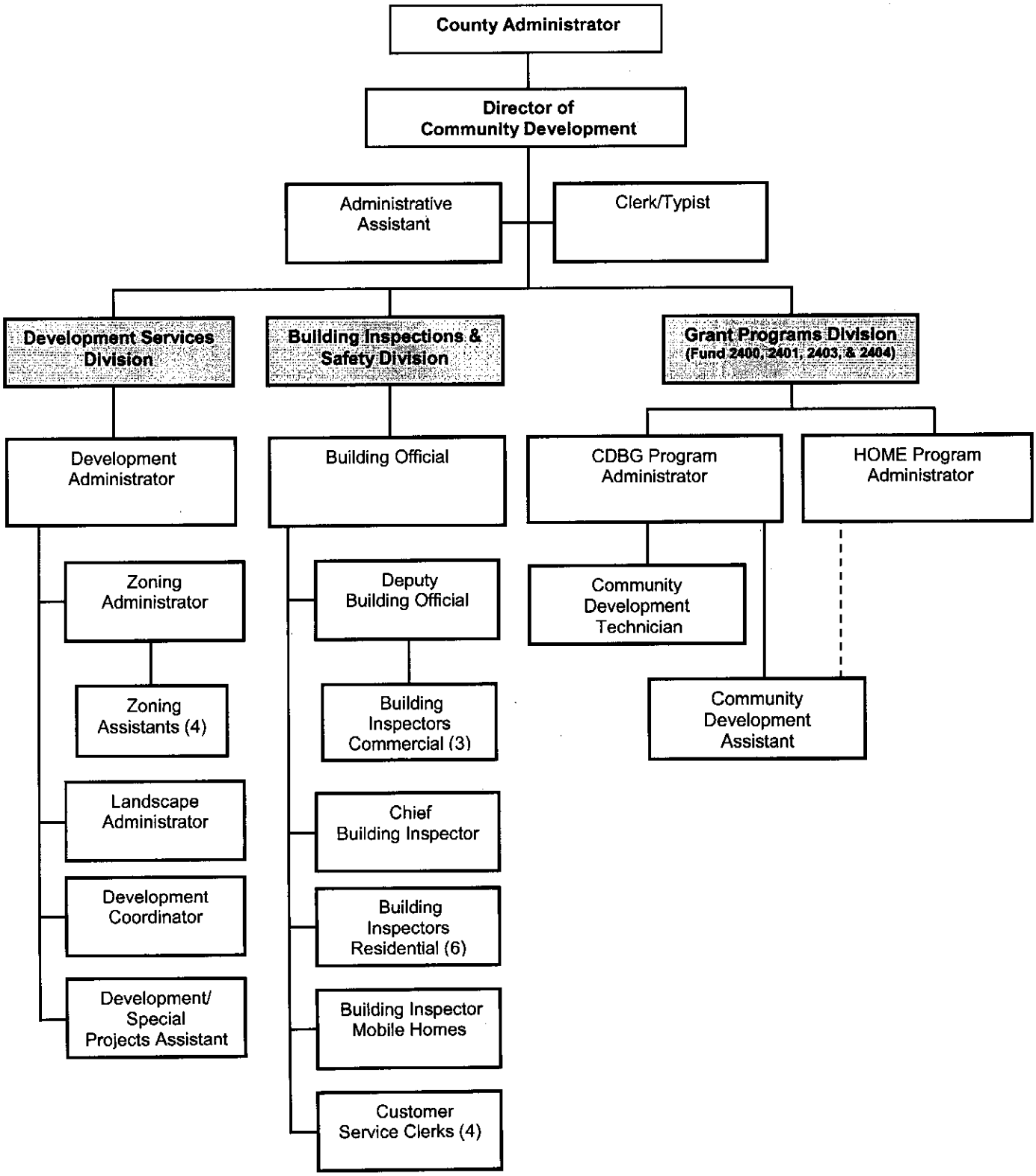
SECTION VI. B. – LISTING OF POSITIONS

The Community Development Department staff consists of 33 full time equivalent positions.

Position	Grade	General Fund	Other Fund
Director	32	*	
Building Official	23	*	
Development Administrator	21	*	
Deputy Building Official	19	*	
Community Development Administrator	18		*
HOME Program 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	*	
Community Development Technician	10		*
Community Development 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 **$30,000**

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.

Program 1 (Building Inspections and Safety Division): 12 mobile homes x $2,500 = $30,000

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. The year-to-date expenses in this account do not reflect actual expenses, as we await invoices for approximately $350 in advertising costs completed between July 2011 – December 2011.

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

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

520702 - TECHNICAL CURRENCY & SUPPORT **$5,300**

This line item is requested to maintain the 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.

520704 – COMPUTER SECURITY & MANAGEMENT SERVICE **$646**

This line item is requested for BOSS maintenance and Symantec maintenance as required by Information Services.

521000 – OFFICE SUPPLIES **$3,800**

This line item is requested to cover the cost of general office supplies. We 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): $1,800

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 **$655**

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 **$1,939**

This line item is requested to cover the cost of General Tort Liability Insurance 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

525020 – PAGERS AND CELL PHONES **$11,334**

This line item is requested to provide cell phones for staff use in carrying out work-related duties. GPS tracking and web enabling functions are in effect for the building inspectors' cell phones. The requested amount reflects anticipated usage.

Administration: 1 Nextel phone x $60.00/month x 12 months = $ 720.00

Program 1(Building Inspections and Safety Division):

• 9 Nextel phones x $60.00/month x 12 months =	$ 6,480.00
• 2 Nextel Phones x $30.00/month x 12 months =	$ 720.00
• 11 Nextel phones with mobile web x $5.00/month x 12 months =	$ 660.00
• 10 Nextel phones with GPS tracking x $19.95/month x 12 months =	$ 2,394.00
TOTAL	$10,254.00

Program 2 (Development Services Division): 1 Nextel phone x $30.00/month x 12 months = $360.00

525021 – SMART PHONE **$2,520**

This line item is requested to cover the cost of service for two smart phones for use by administrative staff and for the Chief Building Inspector when conducting investigation and inspection work in the field.

- 3 smart phones x $70.00/month x 12 months = $2,520

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. 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

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$6,800**

This line item is requested to cover the cost of anticipated trainings, conferences, and meetings during FY 2012-13. 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). The selection of a new Development Administrator will also require training opportunities in the area of planning, zoning, and development practices.

Below are examples of anticipated conferences and meetings for FY 2012-13, along with estimated costs. Those which provide grant management training, professional certification, and required continuing education credits are denoted with an asterisk.

Administration:

• SCAPA Meetings *	$ 500
• Professional Development Training through Midlands Tech.	$ 500
TOTAL	$ 1,000

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
• SCAPA Meetings* (2 x $500)	$ 1,000
• SC Forestry Association/ Timber Operation Professional Workshop*	$ 250
• Landscape Continuing Education and Certification Workshops*	$ 500
• Trees SC – Carolina Arborist Workshop*	$ 150
• Trees SC – Annual Conference *	$ 500
TOTAL	$ 4,000

525230 – SUBSCRIPTIONS, DUES, AND BOOKS **$3,917**

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		$ 30
• American Planning Association		$ 350
	TOTAL	$ 380
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		$ 180
	TOTAL	$2,362
Program 2 (Development Services Division):		
• American Planning Association		$ 575
• SC Forester Registration		$ 150
• Planning/Zoning/Land Use Regulation resources		$ 100
• Landscaping/Urban Forestry resources		$ 100
• International Society of Arboriculture		$ 160
• Trees SC		$ 90
	TOTAL	$ 1,175

525240 – PERSONAL MILEAGE REIMBURSEMENT **$2,720**

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 $.555 cents rate as set by the federal government.

4,900 miles x $.555 = $2,719.50

525250 – MOTOR POOL REIMBURSEMENT **$108,225**

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 4% 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): 185,000 x $.555 = $102,675

Program 2 (Development Services Division): 10,000 miles x $.555 = $5,550

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 $1,244

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 work 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. During FY 2012-13, additional shirts with the County logo/seal will be ordered for building inspectors who regularly work in the field. Replacement purchases are staggered across multiple fiscal years.

- Short Sleeve Polo Shirts, size Small, Embroidered with County Logo (3 x $18.00) = $54.00
- Short Sleeve Polo Shirts, size X-Large, Embroidered with County Logo (9 x $18.00) = $162.00
- Short Sleeve Polo Shirts, size Large, Embroidered with County Logo (9 x $18.00) = $162.00
- Additional Embroidery with Title in addition to the County Logo (2 x 4.00) = $8.00
- Short Sleeve Polo Shirts, size Medium, Embroidered with County Logo (3 x $18.00) = $54.00
- Short Sleeve Polo Shirts, size Large, Embroidered with County Logo (3 x $21.00) = $63.00 (100% Cotton required for employee who is allergic to polyester)
- Short Sleeve Polo Shirts, size 2XL, Embroidered with County Logo (3 x $24.50) = $73.50
- Short Sleeve Polo Shirts, size 4XLT, Embroidered with County Logo (3 x $25.50) = $76.50
- Long Sleeve Polo Shirts, size Large, Embroidered with County Logo (2 x $25.00) = $50.00
- Long Sleeve Dress Shirts, size Large, Embroidered with County Logo (1 x $28.00) = $28.00
- Various shirts for new employee or replacements for Development Division (3 x $21.00) = $63.00
- Steel Toe Boots (3 x $150) = $450.00

526500 – LICENSE AND PERMITS $650

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 2013 through June 2015. However, payment of the renewal fee is required prior to July 1, 2013 to avoid expiration of the current licenses. We request that renewal fees be paid in June 2013.

13 license renewals x $50 each = $650

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVE

540000 - SMALL TOOLS & MINOR EQUIPMENT **$1,968**

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 $60 each = $240), (4 desk chairs x $75 each = $300) – 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 ($200) – This amount is requested to replace malfunctioning basic cell phones used by building inspectors. During the course of the year, some cell phones will typically malfunction and require replacement.

Smart phones (2 x $214 = $428) – This amount is requested to replace a smart phone used by departmental administrative staff and for additional smart phone to be used by the Chief Building Inspector.

Digital Camera (2 x $300 = $600) – This item is requested to purchase two digital cameras. One will be used by the Landscape Administrator when conducting meetings in the field or site visits that require documentation of vegetation, trees, and open space issues. The second camera will be used by the Chief Building Inspector to document Building Code violations and unsafe structures.

CAPITAL ITEM

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

540010 - MINOR SOFTWARE **$960**

This line item is requested to provide software for the three additional computers to be assigned to building inspectors.

Microsoft Office Standard (3 x $257 = $771)
Symantec EndPoint Antivirus (3 x $37.00 = $111.00)
BOSS DiagWin (3 x $26.00 = $78.00)

ALL OTHER EQUIPMENT

5A---- - (4) PC'S – RPL/ADDL **$4,100**

This line item is requested to purchase four computers, as recommended by Information Services. Three of the replaced PC's will be migrated within the department and will become additional computers allocated to users who have less intensive technology needs.

4 – Option 1 on FY 2012-13 Recommended PC Specifications – Standard Office/Counter; Dell OptiPlex 990 Computer (4 x $1,024.94 = $4,099.76)

5A---- - (4) ACER 19" FLAT PANEL MONITORS $610

This line item is requested to cover the cost of computer monitors for three building inspectors who currently do not have computers.

Dell 19" Flat Panel Monitor (4 x $152.27) = $609.08

5A---- - Printer RPL $1,073

This item is requested to replace an older printer, per recommendation of the IS Department. This printer is used for administrative and development review functions.

HP P3015dn (network printer) with extra 500-sheet input tray
$902 (printer) + $171 (paper tray) = $1,073

5A---- - Printer Tray $260

This item is requested to add a printer tray to the HP P4015dn printer used by the Development staff for printing of permits and other correspondence.

HP P4015dn (printer tray): = $260

MATCH TRANSFERS

812401 - HOME INVESTMENT PARTNERSHIPS PROGRAM $28,303

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 was approved by the Planning and Administration Committee of County Council on February 14, 2012 with a recommendation to full County Council for approval pending consideration on February 28, 2012.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: 1000 General Fund
Division: 100 General Administration
Organization: 101700 Treasurer

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
430810	Vehicle Decal Issuance Fees	193,941	197,190	194,000	194,000		
	**** Total Revenue (Section II)**	193,941	197,190	194,000	194,000	0	0
	***** Total Appropriation (Section III)**				1,045,054		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Fiscal year 2012-13

Fund #: 1000 Fund Name: GENERAL FUND

Organ. #: 101700 Organ. Name: TREASURER

Treasurer's Revenue Code	Fee Title	Actual Fees FY 2009-10	Actual Fees FY 2010-11	12/31/2011 Year-to-Date FY 2011-12	Fiscal Year Total FY 2011-12	Budget: Units of Service	Budget: Current Fee	Budget: Total Estimated Fees FY 2012-13	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2012-13
430810	VEHICLE DECAL ISSUANCE FEES	$ 193,941.00	$ 197,190.00	$ 94,879.00	$ 194,000.00	194,000	$ 1.00	$ 194,000.00	$ -	$ 194,000.00

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

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

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Personnel						
510100	Salaries Wages - 13.5	471,189	234,568	513,536	513,536		
510200	Overtime	0	36	36	0		
511112	FICA Cost	33,694	16,830	38,262	38,262		
511113	State Retirement	44,282	22,370	47,689	47,689		
511120	Insurance Fund Contribution - 13.5	105,300	52,650	105,300	105,300		
511130	Workers Compensation	2,100	1,042	2,270	2,270		
511131	S.C. Unemployment	3,900	0	0	0		
	*** Total Personnel**	**660,465**	**327,496**	**707,093**	**707,057**		
	Operating Expenses						
520200	Contracted Services	56,582	31,445	65,000	68,289		
520303	Accounting/Auditing Services	6,250	0	0	0		
520400	Advertising	0	0	300	0		
520702	Technical Currency & Support	8,280	8,280	8,280	8,280		
520704	Computer Security & Management Serv	0	182	183	430		
521000	Office Supplies	7,985	569	6,500	6,829		
521100	Duplicating	1,159	507	1,500	1,800		
522200	Small Equipment Repairs & Maintenance	135	419	500	1,000		
524000	Building Insurance	303	155	312	312		
524001	Burglary Insurance	777	275	777	777		
524201	General Tort Liability Insurance	809	405	833	833		
524202	Surety Bonds	0	0	106	0		
525000	Telephone	4,058	2,028	4,344	4,344		
525041	E-mail Service Charges - 14	1,185	568	1,216	1,216		
525100	Postage	183,579	112,693	200,000	210,000		
525210	Conference, Meeting & Training Expense	2,534	2,330	3,885	4,085		
525230	Subscriptions, Dues, & Books	896	379	1,040	1,040		
525300	Utilities - Admin. Bldg.	15,379	7,661	15,684	15,518		
	*** Total Operating**	**289,911**	**167,896**	**310,460**	**324,753**		
	**** Total Personnel & Operating**	**950,376**	**495,392**	**1,017,553**	**1,031,810**		
	Capital						
540000	Small Tools & Minor Equipment	608	100	124	1,000		
	All Other Equipment	4,988	6,450	6,705	12,244		
	**** Total Capital**	**5,596**	**6,550**	**6,829**	**13,244**		
	***** Total Budget Appropriation**	**955,972**	**501,942**	**1,024,382**	**1,045,054**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012 - 2013

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

Qty	Item Description	*BUDGET* 2012-2013 Requested Amount
540000	Small Tools & Minor Equipment	1,000
5	F1 PC Replacements	5,125
4	Network Printers/500 sheet tray	6,956
1	Maintenance Kit for HP 4000/4050	163
	** Total Capital (Transfer Total to Section III)	13,244

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:

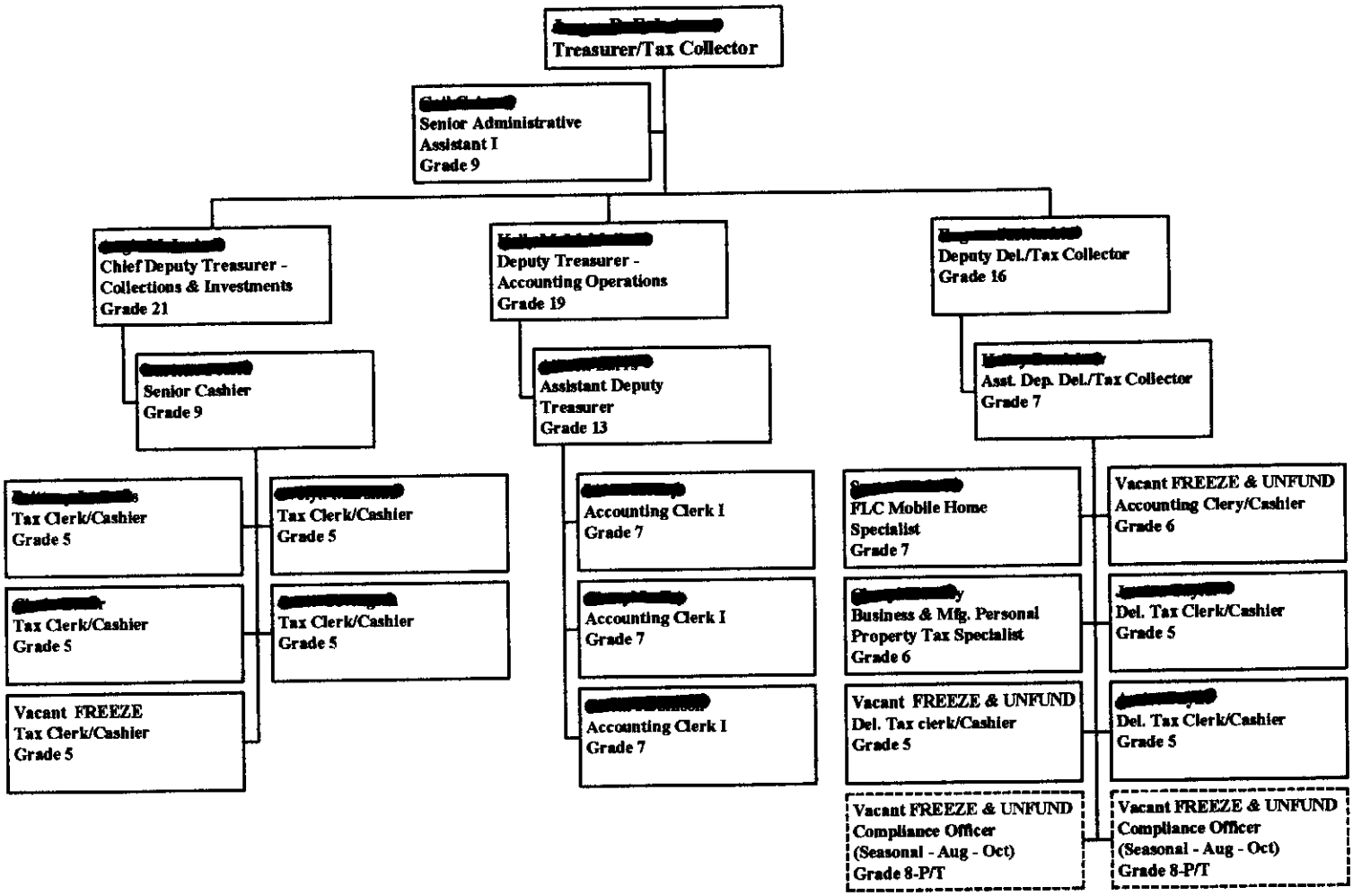
Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Treasurer	1	1		1	Elected
Admin. Assist.	1	1		1	9
Chief Deputy Treas. (Current Tax Collection & Investments)	1	1		1	21
Senior Cashier	1	1		1	9
Clerk/Cashier	5	5		5	5
Deputy Treas. (Accounting Operations)	1	1		1	19
Asst. Dep. 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 2012-13



SECTION VI. C. - PERSONNEL LINE ITEM NARRATIVES

510200 – OVERTIME **00**

Overtime is sometimes needed during our busy season to avoid excessive delays in processing of property tax payments and refunds.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICE **$68,289**

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 & Pers Notices	Combined
FY Total	240,000	220,000	180,000	640,000
5% Cushion	252,000	231,000	189,000	672,000

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

ADG Software Maintenance Expense:

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

520704 – BOSS/SYMANTEC MAINTENANCE CHARGE **$430**

Maintenance charges for (20) PC'S per Information Service.
BOSS Maint. is $230 & Symantec Maint.is $200 = $430

521000 - OFFICE SUPPLIES **$6,829**

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	1,065.00
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 = $184.00	185.00
GRAND TOTAL	**$ 2,290.00**

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 @ $200.00 each	200.00
GRAND TOTAL	**$ 1,050.00**

Duplicate Tax notices	500.00
Toner for HP Laser 4050N (1) @ 115.00 ea	115.00
Toner for HP Laser 2430 (6) @ $181.00ea	1086.00
Toner Cartridge for HP Laser 4250TN 4 @ $200.00ea	800.00
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 Microfilm Reader (1)	220.00
Bulb for Microfilm Reader (2) @ $20.00 ea	40.00
GRAND TOTAL	**$ 3,489.00**

521100 - DUPLICATING **$1,800**

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 35,000 copies annually @ $.032945 = $1,153.08 + paper cost @ $32.00 case for letter size x 20 cases = $640.00.
$1,153.08 + $640.00 = $1,793.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **$1,000**

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

524000 - BUILDING INSURANCE **$312**

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

524001 - BURGLARY INSURANCE **$777**

To cover costs of allocated building for Burglary Insurance based on 3510 sq. ft. actual cost last FY @ $777.00, no increase this FY per Risk Management @ $777.00

524201 - GENERAL TORT INSURANCE **$833**

To cover costs of General Tort Insurance required for the Treasurer's Office per Risk Management recommendation @ $833.00

524202 - SURETY BONDS **$00**

No Bonds required this FY per Risk Management.

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. No increase this FY for telephone or voice-mail.

525041 – E-MAIL SERVICE CHARGES **$1,216**

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.

$7.24 per person per month = 7.24 x14 = $101.36 month x 12 = $1,216.

525100 - POSTAGE **$210,000**

To cover the cost of mailing monthly vehicle bills (average 20,000 mo.), real estate bills (180,000 yr.), all paid receipts, revisions, and any office correspondence based on the actual usage for last fiscal year. Also included is a 1 cent postage increase by the U.S. Post Office as well as approximately a 3% growth in the County.

525210 - CONFERENCE & MEETING EXPENSE **$4,085**

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)	$3,000.00
SC Assoc. of Counties Legislative Conference (Treasurer)	$ 235.00
SCATT Legislative Committee Meeting	$ 150.00
SCATT ACADEMY (Treasurer & Deputy)	$ 400.00
SC Treasurer Investment Seminar (Treasurer & Deputy)	$ 200.00

525230 - SUBSCRIPTIONS, DUES & BOOKS **$1040**

SUBSCRIPTIONS:

Miscellaneous books and Periodicals	$100.00
	$100.00

BOOKS:

SC Code of Laws supplements and replacement volumes	$325.00
	$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
SCAAO (Treasurer)	$ 50.00
	$615.00

****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 **$15,518**

Based on square footage submitted by Building Services (3,510sq ft) and the estimated expenditures for FY 11 per Finance.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT **1,000**

To cover costs for emergency replacements of minor equipment such as calculators, telephones, computer hardware, validators, etc. $1,500.00

(5) F1 PC REPLACEMENTS **5,125**

Information Service recommends we replace (5) F1 PC's this FY @ 1,025.00 ea x 5 = $5,125.

(4) HP NETWORK PRINTERS WITH 500 SHEET TRAY **6,956**

Information Service recommends we replace (4) HP network printers @ $1,473 x 4 = $5,892 + (4) 500 sheet trays @ $266 x 4 = $1,064 for a total of $6,956.

(1) MAINTENANCE KIT FOR HP 4000/4050 **163**

Information Service recommends we purchase a Maintenance Kit for the HP check printer in our Accounting Department instead of replacing the printer this FY. Quote $152.00 + 7% tax $10.64 = $162.64.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

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

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
430800	Temp Tag Fee	460	210	100	500		
	**** Total Revenue (Section II)**	460	210	100	500	0	0
	***** Total Appropriation (Section III)**				830,088		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2012-2013

Fund #: 1000 Fund Name: General

Organ. #: 101800 Organ. Name: Auditor

Revenue Code	Fee Title	Actual Fees FY 2009-10	Actual Fees FY 2010-11	12/31/2011 Year-to-Date FY 2011-12	Anticipated Fiscal Year Total FY 2011-12	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2012-13	Proposed Fee Change	Total Proposed Estimated Fees FY 2012-13
430800	Temp Tag Fee	460	210	15	100	100	5	500		500

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2012-2013

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

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012.13 Requested	2012.13 Recommend	2012.13 Approved
	Personnel						
510100	Salaries & Wages - 14	527,309	253,269	529,346	529,346		
510200	Overtime	567	30	31	0		
510300	Part Time - 1 (.23 - FTE)	0	0	0	0		
511112	FICA Cost	36,373	17,250	39,668	40,495		
511113	State Retirement	37,030	17,844	50,161	56,111		
511120	Insurance Fund Contribution - 14	109,200	54,600	106,200	109,200		
511130	Workers Compensation	2,775	1,347	2,892	2,892		
511131	S.C. Unemployment	3,779	0	0	0		
511213	State Retirement - Retiree	12,578	6,308	0	0		
	*** Total Personnel**	**729,611**	**350,648**	**728,298**	**738,044**		
	Operating Expenses						
520200	Contracted Services	25,265	16,912	31,764	32,268		
520211	DNR Watercraft Database Access	600	0	0	0		
520212	Watercraft Valuation Services	6,149	0	6,650	6,650		
520700	Technical Services	0	0	0	0		
520702	Technical Currency & Support	3,780	3,780	3,780	3,780		
520704	Computer Security & Management Serv	0	159	159	409		
521000	Office Supplies	6,413	3,604	6,000	6,140		
521100	Duplicating	4,305	3,081	4,100	4,564		
521216	Tax Forms & Supplies	605	1,650	4,000	4,000		
522200	Small Equipment Repairs & Maintenance	0	392	399	1,100		
524000	Building Insurance	269	138	277	228		
524201	General Tort Liability Insurance	861	431	887	887		
524202	Surety Bonds	0	0	108	140		
525000	Telephone	5,246	2,515	5,173	5,173		
525041	E-mail Service Charges - 15	1,261	603	1,297	1,215		
525100	Postage	1,712	1,091	1,750	1,750		
525210	Conference, Meeting & Training Expense	400	80	1,100	1,370		
525230	Subscriptions, Dues, & Books	2,359	1,003	3,007	3,192		
525240	Personal Mileage Reimbursement	0	0	0	255		
525250	Motor Pool Reimbursement	0	0	0	1,275		
525300	Utilities - Admin. Bldg.	14,163	7,044	14,448	14,448		
525600	Uniforms & Clothing	0	0	0	100		
	*** Total Operating**	**73,388**	**42,483**	**84,899**	**88,944**		
	**** Total Personnel & Operating**	**802,999**	**393,131**	**813,197**	**826,988**		
	Capital						
540000	Small Tools & Minor Equipment	1,155	0	750	750		
540010	Minor Software	0	0	0	300		
	All Other Equipment	4,002	1,512	1,856	2,050		
	**** Total Capital**	**5,157**	**1,512**	**2,606**	**3,100**		
	***** Total Budget Appropriation**	**808,156**	**394,643**	**815,803**	**830,088**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012 - 2013

Fund # 1000 Fund Title: General Fund
Organization # 101800 Organization Title: Auditor
Program # 100 Program Title:

Qty	Item Description	***BUDGET*** 2012-2013 Requested Amount
540000	Small Tools & Minor Equipment	750
540010	Minor Software	300
2	Personal Computors (Function 1) Replacement	2,050

**** Total Capital (Transfer Total to Section III)** **3,100**

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 furniture and fixtures, mobile homes) to real property (land, houses, buildings). 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.

SECTION V. - SERVICE LEVELS

Service Level Indicators:

	Actual FY 2010-11	Estimated FY 2011-12	Projected FY 2012-13

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. - SUMMARY OF REVENUES

430800 – AUDITOR – TEMPORARY TAG FEE **$ 500**

The Temporary Tag Fee is a fee of $5.00 per temporary tag that is issued upon request of a new car owner. This fee was implemented on January 1, 2003 pursuant to Section 56-3-210 of the 1976 Code amended by the General Assembly of the State of South Carolina providing the County Auditor may issue a temporary tag for a vehicle that qualifies.

SECTION VI. B. - PERSONNEL LINE ITEM NARRATIVES

LISTING OF POSITIONS

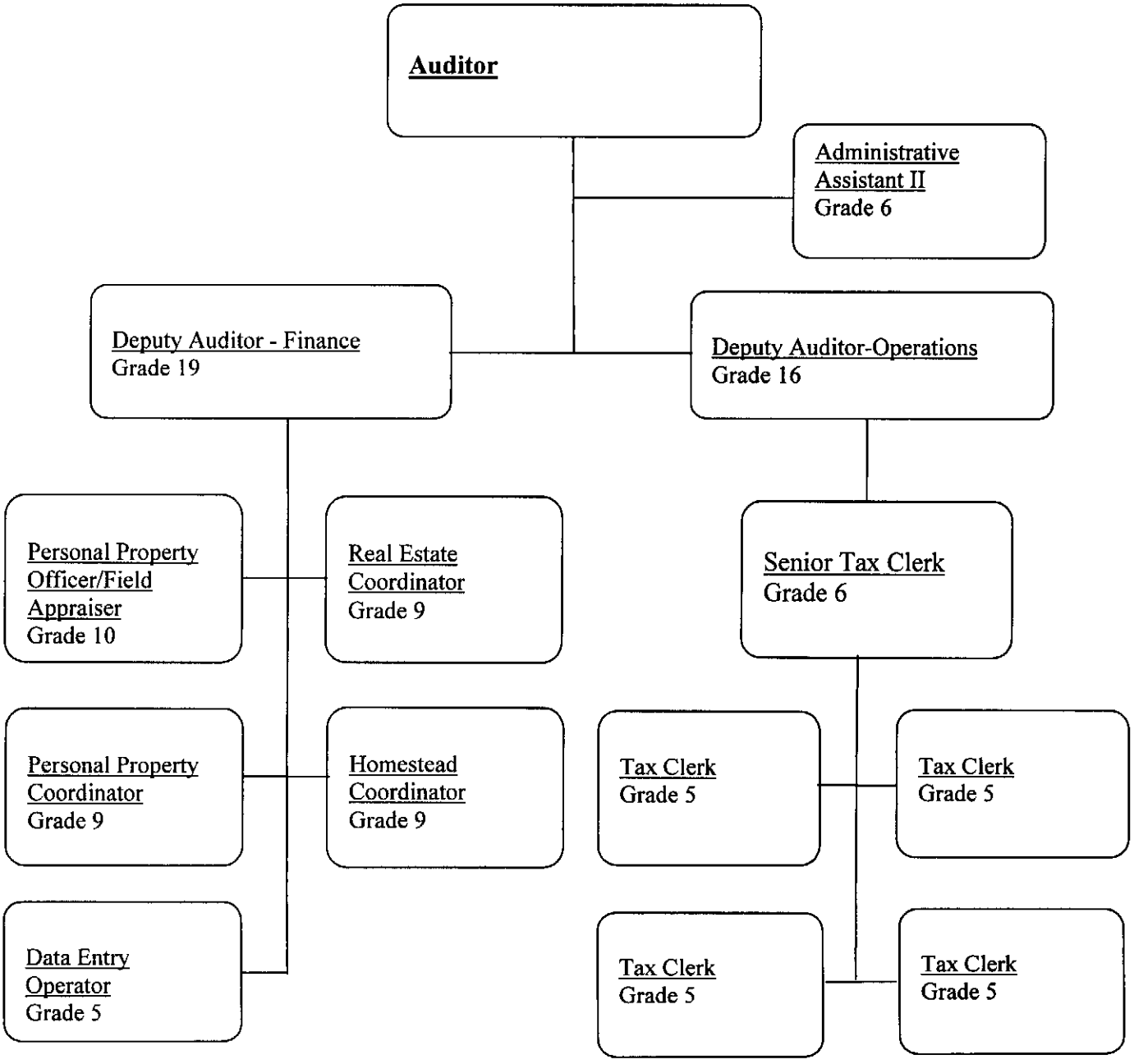
Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
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	

510100	**SALARIES & WAGES - 14**	**$ 529,346**
511112	**FICA COST**	**$ 40,495**
511113	**STATE RETIREMENT**	**$ 56,111**
511120	**INSURANCE FUND CONTRIBUTION – 14**	**$109,200**
511130	**WORKER COMPENSATION**	**$ 2,892**

Organization Flowchart

Fiscal Year 2012-2013



SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **$ 32,268**

Contract for printing the personal and real property tax statements. The estimated tax bills to be printed are 180,000 real property and 240,000 vehicles. @ $ 32,268

FY2010-11 415,000 (tax bills) x $ .076829 (per tax bill) = $31,884 (Total Costs)
FY2011-12 420,000 (tax bills) x $ .076829 (per tax bill) = $32,268 (Total Costs)
FY2012-13 420,000 (tax bills) x $ .076829 (per tax bill) = $32,268 (Total Costs)

520211 – DNR WATERCRAFT DATABASE ACCESS **$0**

Lexington County holds the third largest registration of watercraft in South Carolina. It is necessary for us to have access to DNR records for both collection and billing of watercraft property tax in Lexington County. This is a service to both the county and the owner. DNR is changing their watercraft systems to a web based system by June 30, 2012. We will still be able to access their current system and they will not charge us this year.

520212 – WATERCRAFT VALUATION SERVICES **$ 6,650**

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 2010/2011	Estimated 2011/2012	Estimated 2012/2013
Boats #	14,970	16,500	16,500
Motors #	8,670	9,500	9,500
Total Costs	$ 6,149	$ 6,650	$ 6,650

520211 – TECHNICAL SERVICES **$ 0**

ADG software updates for legislative changes. (ie. Tag transfer proviso) Auto recalculations with prior year's revisions and table code for revisions.

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

Annual maintenance fee for ADG (Tax Billing System)

520704 – COMPUTER SECURITY AND MAINTENANCE SERVICE **$ 409**

Annual fee for security and maintenance for each computer.

521000 - OFFICE SUPPLIES **$6,140**

To cover routine office supplies (paper, pencils, file folders, etc.) as well as expenditures for toner cartridges for printing tax forms, envelopes, form printing costs and computer supplies.

#10 Window Envelopes No Postage – 25,000		**500**
Miscellaneous forms, paper, pens, folders, ribbons, business cards, etc.		**2,000**
Printing Tax Bills		
HP 4250 Toner Cartridge 14 @ $160 *	2,240	
HP 2430 Toner – 9 @ $140 *	1,260	
HP P3005DN-1 @ $140	140	
Total Printer/Toner Supplies for Tax Bills		**$ 3,640**

* The Auditor's Office starting a new procedure with the Treasurer's Office in FY 2010/11 for printing tax bills

when taxpayers come to our office and then go to the Treasurer's Office for payment. This has saved an estimated 10% savings on toner cartridges in budget year 2011/2012 for printing adjusted tax bills. This has also reduced the number of tax forms that we order each year.

521100 - DUPLICATING **$ 4,564**

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	($260.00 Month X 12 Months)	$3,120
Copier supplies	($120.00 Month X 12 Months)	$1,444

521216 – Tax Forms and Supplies **$4,000**

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 2012/2013 is 140,000 @ .0320 per form at an estimated cost of $4,000.

FY 2010-2011	120,000 @ .0320	$ 4,000
FY 2011-2012	140,000 @ .0320	$ 4,000 (Estimated)
FY 2012-2013	140,000 @ .0320	$ 4,000 (Estimated)

522200 – SMALL EQUIPMENT REPAIR & MAINTENANCE **$1,100**

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. Our printers are over five years old and require more maintenance each year. Miscellaneous repairs to personal computer, Cs, printer maintenance kits, calculators, etc

HP Printer (HP Laserjet 4250) Maintenance Kit 2@ $225	450
HP Printer (HP Laserjet 2430) Maintenance Kit 2@ $150	300
Other equipment repairs and maintenance	350

524000 – BUILDING INSURANCE **$ 228**

To cover the cost of allocated building insurance.

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

To cover the cost of general tort liability insurance.

524202 – SURETY BONDS **$ 140**

To cover the cost of surety bonds. (Employee Surety Bond - 14 FTE's x $10.00= $140)

525000 - TELEPHONE **$5,173**

To cover the cost of telephone services. This includes 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 **$1,215**

To cover the cost E-mail Service Charges

15 (accounts) X $6.75 (per month) = $101.25 (monthly cost) X 12 (Months) = $1,215.00

525100 - POSTAGE **$1,750**

To cover the cost of mailing business personal property, aircraft, documented vessels, and add-on vehicles tax bills as well as correspondence with the customer.

525210 - CONFERENCE & MEETING EXPENSE **$ 1,370**

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 Officer's 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 stay up to date on changes on property tax laws and how the Auditor's Office implements these laws each year.

SCATT Legislative Workshop – 3 @ 30	90
SCATT - Academy – 2 @ 200	400
GFOASC - Fall Conference – (1 @ $800)	800
GFOASC - Spring Conference – (1 @ 80)	80

525230 – SUBSCRIPTIONS, DUES, AND BOOKS **$ 3,192**

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	132
Heavy Truck	60
Motorcycle	70
Marine (2)	140
Blue Book ABOS:	
Aircraft	200
Truck	100
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	230
GFOASC – 4 @ 50	200

525240 – PERSONAL MILEAGE REIMBURSEMENT **$ 255**

To cover the cost of personal mileage reimbursement for Auditor's office staff conducting official county business and attending school board meetings on propety tax and the out of state vehicle tag reporting.

500 miles @ 51 cents per mile = $ 255 (estimated)

525250 – MOTOR POOL REIMBURSEMENT **$ 1,275**

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.

2,500 miles @ 51 cents per mile = $ 1,275

525300 – UTILITIES – ADMIN. BLDG **$ 14,448**

To cover the cost of utility allocation for the administration building based on 3,235 square footage of space utilized.

FY 2010-2011	($1,180.25 per month X 12)	$ 14,163 (Actual)
FY 2011-2012	($1,204.00 per month X 12)	$ 14,448 (Estimated)
FY 2012-2013	($1,204.00 per month X 12)	$ 14,448 (Estimated)

525300 – UNIFORMS & CLOTHING **$ 100**

To cover cost for uniforms for field work by Auditor's staff for the Out of State Tag Reporting program. Uniforms Clearly identify Auditor staff conducting official business, and also serve as an added security measure for staff.

Shirts with county logo (5 x $20)= $100

SECTION VI. C. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT **$ 750**

The department needs to purchase calculators and electronic staplers to replace ones that are not functioning properly. We have documents with Social Security Numbers that need to be shredded in our office and would require a small shredder.. Also, throughout the year there are minor furniture needs.

540010 – Minor Software **$ 300**

During the fiscal year the department needs minor software upgrades ($300.00).

PERSONAL COMPUTER/MONITOR (REPLACEMENT – 2) **$ 2,050**

Information Services recommends that we replace two (2) Personal Computers that are old and unable to upgrade.

2 – Personal Computer @$1,025 Total estimated costs $2,050

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: 1000
Division: General Administration
Organization: 101900/Assessment & Equalization

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
436100	Mobile Home Registrations	$5,135	$5,235	$6,000	$5,200		
436101	Derelict Mobile Homes	$7,220	$6,885	$7,000	$6,000		
437600	Copy Sales			$1,200	$320		
	**** Total Revenue (Section II)**	$12,355	$12,120	$14,200	$11,520		
	***** Total Appropriation (Section III)**	$1,977,409	$2,039,329	$2,039,726	$2,062,779		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues

Fines, Fees, and Other

Budget FY - 2012-2013

Fund #: 1000 Fund Name: General Administration

Organ. #: 101900 Organ. Name: Assessment & Equalization

Revenue Code	Fee Title	Actual Fees FY 2009-10	Actual Fees FY 2010-11	Year-to-Date FY 2011-12	Anticipated Fiscal Year Total FY 2011-12	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2012-13	Proposed Fee Change	Total Proposed Estimated Fees FY 2012-13
436100	Mobile Home Permits	$ 5,135	$ 5,235	$ 2,635	$ 6,000			$ 5,200		
436101	Mobile Home Registrations	$ 7,220	$ 6,885	$ 2,950	$ 7,000			$ 6,000		
437600	Copy Sales			$ 160	$ 1,200			$ 320		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: General Administration
Organization: 101900 - Assessor

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Personnel						
510100	Salaries & Wages - 32	1,343,293	639,465	1,358,353	1,358,353		
510200	Overtime	0	0	0	500		
510300	Part Time - 1 (.75 - FTE)	18,781	9,524	19,924	19,924		
511112	FICA Cost	96,156	45,830	105,066	105,438		
511113	State Retirement	107,532	53,272	130,954	146,097		
511120	Insurance Fund Contribution - 32	249,600	124,800	249,600	249,600		
511130	Workers Compensation	24,037	11,674	26,802	26,802		
511213	State Retirement - Retiree	20,465	8,609	0	0		
	*** Total Personnel**	**1,859,864**	**893,174**	**1,890,699**	**1,906,714**		
	Operating Expenses						
520200	Contracted Services	2,683	928	6,950	8,950		
520300	Professional Services	250	0	0	0		
520702	Technical Currency & Support	5,760	8,496	29,352	29,352		
520704	Computer Security & Management Serv	0	285	286	688		
520800	Outside Printing	3,118	348	3,120	2,650		
521000	Office Supplies	7,801	1,899	6,500	6,500		
521100	Duplicating	3,536	1,601	3,500	3,500		
521200	Operating Supplies	2,522	958	2,130	4,976		
524000	Building Insurance	615	315	633	633		
524201	General Tort Liability Insurance	2,055	1,027	2,117	2,117		
524202	Surety Bonds	0	0	259	0		
525000	Telephone	8,230	4,347	9,360	9,360		
525041	E-mail Service Charges - 32	2,561	1,280	2,592	2,592		
525042	Sharepoint Service Charges - 4	315	0	316	0		
525100	Postage	12,988	3,859	10,000	10,000		
525210	Conference, Meeting & Training Expense	6,421	2,305	8,000	11,795		
525230	Subscriptions, Dues, & Books	2,269	1,329	2,338	2,338		
525240	Personal Mileage Reimbursement	23	0	200	200		
525250	Motor Pool Reimbursement	13,858	8,978	17,500	17,500		
525300	Utilities - Admin. Bldg.	32,430	16,130	33,072	33,072		
526400	Appraiser Licensing Fees	0	0	6,500	0		
	*** Total Operating**	**107,435**	**54,085**	**144,725**	**146,223**		
	**** Total Personnel & Operating**	**1,967,299**	**947,259**	**2,035,424**	**2,052,937**		
	Capital						
540000	Small Tools & Minor Equipment	1,082	541	1,500	930		
	All Other Equipment	3,864	6,688	7,959	8,912		
	**** Total Capital**	**4,946**	**7,229**	**9,459**	**9,842**		
	***** Total Budget Appropriation**	**1,972,245**	**954,488**	**2,044,883**	**2,062,779**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012 - 2013

Fund # 1000 Fund Title: General Fund/County Ordinary
Organization # 101900 Organization Title: Assessment & Equalization
Program # 100 Program Title: General Administration

Qty	Item Description	***BUDGET*** 2012-2013 Requested Amount
540000	**Small Tools & Minor Equipment**	**$930.00**
2	HP12C Calculators	
5	Telephones	
540010	**Minor Software**	
	All Other Equipment	**$8,912.11**
1	(F2 PCs Addnl) Microsoft Office Prop Plus	
1	(F2 PCs Addnl) 20' Flat Panel Monitor (Dell Ultra Sharp)	
1	HP LaserJet P3015dn	
1	HP LaserJet Enterprise 600M60dn	
1	(F2 PCs - RPL) Dell Precision T3500 Computers w/ Windows 7	
2	(F1 PCs RPL) Dell Optiplex 990 Computer w/ Windows 7	
8	(Addnl) 19' Flat Panel Monitor	
	** **Total Capital (Transfer Total to Section III)**	**$9,842.11**

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 that 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 law, 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 on 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 also have our aerial photography in Pictometry on our network. These photos were taken in 2009, 2011 and are scheduled to be taken again in 2013.

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 that changes to properties which occur between reassessment programs are properly reflected in our assessments. Some of the specific tasks involved are the following:

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 notices 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, the matter 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) Revaluing subdivisions with unsold lots annually 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 sixteen (16) geographical areas with each appraiser being responsible for approximately 6,500 parcels. Within these 16 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	2009	2010	2011
Parcel Splits	1,458	1,358	1,191
Straight Transfers	8,941	8,819	8,162
Subdivision Lots	840	753	557
Total(s)	10,399	10,177	9,353

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	2009	2010	2011
Registrations	325	306	273
Transfers	747	810	661
Moving Permits	382	351	337

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 are currently 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 will not only allow 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 **$5,200.00**

Above figure is a projection based on the total collected for mobile home permits in prior year(s). In the first six months of FY2011-2012, the Mobile Home Department has collected approximately $2,635.00

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 FY2011-2012, the Mobile Home Department has collected approximately $2,950.00

437600 – Copy Sales **$320.00**

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 FY 2011-2012, approximately $160.00 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 unsettle 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 2011, this office mailed approximately 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, a total of two thousand, sixty-five (2,065) appeals were received. We anticipate an excess of ten thousand (10,000) inquiries in response to the regular assessment notices, 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 **$8,950.00**

Application Processing Cost(s) $3,250.00

This expense is related to our mailing of legal residence applications to individuals who have either constructed a new home or purchased a mobile home or existing home during the previous calendar year. Likewise, applications for reclassification as agricultural use are mailed to purchasers of possible qualifying parcels. We feel this expense is justified for many reasons, to include:

a) The mass mailing helps alleviate the inconvenience to the taxpayer of having to come into the office and stand in line to otherwise file such application(s).
b) There is a considerable amount of administrative cost involved with issuing refunds for previous tax years. Moreover, issuance of refunds makes it more difficult to make accurate revenue projections.
c) Assessment notices must be mailed anytime a taxpayer's value raises more than one thousand dollars ($1,000), such as where a new home is constructed or there is an ATI.

Bulk mail for issuing, folding and bursting mailings will be approximately $100.00 per 1,000.

Legal Residence Applications (7,500)	$750.00
Agricultural Applications (1,000)	100.00
ATI Notices (16,000)	1,600.00
Assessment Notices (8,000)	800.00

Total
$3,250.00

LexisNexis(Research) $5,000.00

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 $2,040 in such searches.

LoopNet $700.00

This public company's primary business is to provide commercial real estate listings (for sale/lease) in the United States. Our appraisal staff uses these services to research sales and locate comparable property details. This tool is especially useful in the appeal process of a commercial building.

520702 – TECHNICAL CURRENCY AND SUPPORT (SOFTWARE) $29,352.00

GIS Equipment/Software Maintenance and Support $3,852.00

This line item covers licensing and maintenance of automated mapping software and equipment.

ESRI	(maintenance on 3 Arc/Info Floating Licenses)	$3,600.00
Tax		252.00
Total		$3,852.00

Day One – Nova Appraisal Software Support and Upgrades $500.00

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.

CAMA Technical Currency and Support $25,000.00

This line item is necessary in order to receive technical currency and support for our new CAMA system.

520704 – COMPUTER SECURITY & MANAGEMENT SERVICES $688.00

This line item was based on amounts supplied by Information Services.

520800 – OUTSIDE PRINTING $2,650.00

This line item is to cover outside printing of assessment notices, legal residence applications and agricultural use applications.

Legal Residence Applications	(20,000 @ .11 each)	$2,200.00
Agricultural Use Applications	(5,000 @ .09 each)	450.00
Total		$2,650.00

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 $3,200 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 that people can appeal their property value any time during the year. Most notable will be the envelopes and paper in response to appeals and inquiries. Other additional expenses will involve the cost of photographing buildings located on properties placed under appeal. Finally, will be increased paperwork for properties going to the Lexington County Board of Assessment Appeals and the Administrative Law Judge Division.

521100 - Duplicating Supplies **$3,500.00**

This line item covers the cost of making copies of property record cards for fieldwork, plats, deeds, tax bills, 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 $1,600 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 **$4,976.00**

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.	$750.00
	Total	$750.00
	Assessment Records	
a)	Miscellaneous items including printing of Split/Change sheets, Subdivision forms, business cards, etc.	$750.00
	Total	$750.00
	Appraisal and Assessment	
a)	Printing of new appraisal cards	$500.00
b)	Miscellaneous items including office forms, business cards, etc.	1,750.00
c)	Mobile Home Decals (2,200 @ .33)	$726.00
	Total	$2,976.00
	Mapping	
a)	Print cartridges for the Designjet HP1050cPloter (4 @ $125)	$500.00
	Total	$500.00

524000 – BUILDING INSURANCE (ADMINISTRATION BUILDING) **$633.00**

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 **$2,592.00**

This line item was based on amounts supplied by Information Services.

32 accounts @ $6.75 per month/12 months	$2,592
Total	$2,592

525100 – POSTAGE **$10,000.00**

This office has used approximately $3,800 of the 2011-2012FY funds designated for 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	7,500 @.46	$3,450.00
Agricultural Use Application	1,000 @.46	460.00
ATI Notices	5,240 @.46	2,410.00
Assessment Notices	8,000 @.46	3,680.00
Total		$10,000.00

525210 – CONFERENCE AND MEETING EXPENSES **$11,795.00**

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 $800.00

(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 $510.00

(Department Director and entire appraisal staff, in attendance @ $30.00)

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 $4,675.00

(Department Director and entire appraisal staff, in attendance @ $275.00 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) $240.00

(Department Director, Chief Appraiser and Appraiser III/Supervisors in attendance @ $40.00 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 $170.00

(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 $5,400.00

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	$2,338.00
a) Marshall and Swift, Residential Cost Handbook	$170.00
b) Marshall and Swift, Valuation Service	300.00
c) IAAO Assessment and Valuation Legal Reporter (on disk)	60.00
d) The Appraisal Journal	35.00
e) NADA Mobile Home Appraisal Guide	136.00
f) IAAO Membership	350.00
g) CASC Membership	60.00
h) SC Association of Assessing Officials, Director and Staff	425.00
i) Urban & Regional Information Systems Association (URISA)	132.00
i) SC Association of Land Surveyors	90.00
j) Appraisal Institute Books	200.00
k) Korpacz Real Estate Investor Survey	250.00
l) SC Code of Laws Supplement	30.00
m) Central Midlands Apartment and Office Space Survey	100.00
Total	$2,338.00

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 **$17,500.00**

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 $8,000 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) **$33,072.00**

This line item was projected for FY2012-2013, 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 FY2011-2012 was a year of renewal, no such action is required in FY2012-2013. Future license renewal applications are anticipated to be submitted to the South Carolina Department of Labor, Licensing and Regulations no later than June 30, 2013.

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR EQUIPMENT **$930.00**

(2) HP12C Calculators (2 @ $100.00) $200.00

This line item is necessary in the event that the HP12C calculator(s) become dysfunctional during the FY2012-2013. Many of the calculators on hand are very old. Therefore, investing in a new calculator may be more economical than repair.

(5)Telephones $230.00

This line item is vital in the event that existing telephones become dysfunctional during the FY2012-2013. 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 $500.00

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 FY 2012-2013.

540010 – MINOR SOFTWARE

ALL OTHER EQUIPMENT $8,912.11

(1)"F2 PC's – Addnl" Microsoft Office Pro Plus $353.00
This line item is based on figures and suggestions provided by Information Services and Chief Tax Mapper. Software coupled with above-requested equipment should offer Chief Tax Mapper compatibility with ever changing technological needs.

(1) "F2 PC's - Addnl" 20' Flat Panel Monitor (Dell Ultra Sharp) $382.11
This line item is requested in an attempt to provide dual monitors to our Chief Tax Mapper. Added equipment would increase productivity by allowing the user to view several types of data simultaneously, therefore increasing ability research, create and/or enter data

(1)HP LaserJet P3015dn $902.00
This line item is based on figures and suggestions provided by Information Services

(1) HP LaserJet Enterprise 600M60dn $1,053.21
This line item is based on figures and suggestions provided by Information Services, as it was found that equipment being used by the appraisal staff does not meet specifications necessary for the daily functions of said positions. Modern equipment with greater capacity is critical in our daily performance, production and upkeep of files.

(1) "F2 PC's – RPL" Dell Precision T3500 Computers w/ Windows 7 $2,953.63
This line item is based on figures and suggestions provided by Information Services and Chief Tax Mapper. Requested equipment should avail greater capabilities which are crucial to employee performance and the upkeep of mapping records

(2) "F1 PC's – RPL" Dell Optiplex 990 Computer w/ Windows 7 (2@ $1,025) $2,050.00
This line item is based on figures and suggestions provided by IS. It is believed that existing utilized equipment does not meet the needs required to fulfill necessary tasks associated with this office.

(8) Addnl 19' Flat Panel Monitor (8 @$152.27) $1,218.16
This line item is based on figures provided by IS. Several of our employees are routinely operating on outdated equipment. Replacement with such monitors should create manageability of current files, as well as more convenient viewing upon exercising the new CAMA system.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: 1000 General Fund
Division: 100 General Administration
Organization: 102000 Register of Deeds

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
432000	Recording Fees	544,527	525,456	546,446	550,000		
432200	Documentary Tax - State	65,544	53,528	57,934	60,000		
432100	Documentary Tax - County	924,334	754,883	809,416	825,000		
437602	Copy Fees	55,144	53,734	45,780	45,500		
	**** Total Revenue (Section II)**	1,589,549	1,387,601	1,459,576	1,480,500	0	0
	***** Total Appropriation (Section III)**				559,869		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues

Fines, Fees, and Other

Budget FY 2012-2013

Fund #: 1000 Fund Name: General

Organ. #: 102000 Organ. Name: Register of Deeds

Revenue Code	Fee Title	Actual Fees FY 2009-10	Actual Fees FY 2010-11	12/31/2011 Year-to-Date FY 2011-12	Anticipated Fiscal Year Total FY 2011-12	Budget				
432000	Recording Fees	544,527	525,456	273,223	546,446	54,000	various	$550,000		$550,000
432200	Documentary Tax-State	$ 65,544	$ 53,528	$ 28,967	$ 57,934	10,000	3% of 2.60/ $ 1,000	$ 60,000		$ 60,000
432100	Documentary Tax-County	$ 924,334	$ 754,883	$ 404,708	$ 809,416	10,000	1.10/ 1000	$ 825,000		$ 825,000
437602	Copy Fees	$ 55,144	$ 53,734	$ 22,890	$ 45,780	91,000		$ 45,500		$ 45,500
	Total	$1,589,549	$1,387,601	$ 729,788	$1,459,576					$1,480,500

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund 1000
Division: General Administration
Organization: 102000 - Register of Deeds

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Personnel						
510100	Salaries & Wages - 9	309,206	151,529	336,238	337,850		
510101	State Supplement	1,346	657	1,341	1,308		
510200	Overtime	18	0	0	0		
511112	FICA Cost	22,635	11,080	25,435	25,946		
511113	State Retirement	25,903	12,875	31,702	35,951		
511120	Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200		
511130	Workers Compensation	2,656	1,305	2,934	1,018		
511131	S.C. Unemployment	485	0	0	0		
511213	State Retirement - Retiree	3,283	1,636	0	0		
	*** Total Personnel**	**435,732**	**214,182**	**467,850**	**472,273**		
	Operating Expenses						
520200	Contracted Service	2,052	929	2,986	6,099		
520300	Professional Services	12,822	0	20,000	23,000		
520704	Computer Security & Management Serv	0	159	159	430		
520800	Outside Printing	330	64	802	129		
521000	Office Supplies	1,739	1,481	2,500	2,500		
521100	Duplicating	2,408	1,171	2,500	6,500		
522200	Small Equipment Repairs & Maint.	88	0	0	200		
524000	Building Insurance	467	240	482	482		
524201	General Tort Liability Insurance	746	373	769	717		
524202	Surety Bonds	0	0	71	0		
525000	Telephone	2,844	1,429	3,069	3,069		
525021	Smart Phone Charges	556	271	600	600		
525041	E-mail Service Charges - 9	743	364	730	729		
525100	Postage	1,232	610	1,650	2,000		
525210	Conference, Meeting & Training Expense	1,591	300	1,500	1,500		
525230	Subscriptions, Dues, & Books	125	125	125	125		
525300	Utilities - Admin. Bldg.	24,652	12,261	25,140	25,140		
537699	Cost of Copy Sales	0	4,376	0	0		
	*** Total Operating**	**52,395**	**24,153**	**63,083**	**73,220**		
	**** Total Personnel & Operating**	**488,127**	**238,335**	**530,933**	**545,493**		
	Capital						
540000	Small Tools & Minor Equipment	1,707	391	500	500		
	All Other Equipment	15,677	7,637	8,886	13,876		
	**** Total Capital**	**17,384**	**8,028**	**9,386**	**14,376**		
	***** Total Budget Appropriation**	**505,511**	**246,363**	**540,319**	**559,869**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012 - 2013

Fund # 1000 Fund Title: General
Organization # 102000 Organization Title: Register of Deeds
Program # Program Title:

Qty	Item Description	***BUDGET*** 2012-2013 Requested Amount
540000	Small Tools & Minor Equipment	500
6	UPS-Battery Back up Units	375
1	Advanced Scanner	2,101
1	Large Volume Scanner with Flatbed	8,755
4	Validator/Receipt Printers	1,620
1	F-1 replacement PC	1,025

** **Total Capital (Transfer Total to Section III)** **14,376**

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 09-10	FY 10-11	Total est. FY 2011-12	Projected est. FY 2012-13
56,123	53,504	53,938	54,000

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. A. - LISTING OF REVENUES

432000 - Recording fees $ 550,000

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 $ 60,000

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 $ 825,000

The County receives $1.10 per $1000 of consideration for real estate transfers and is authorized per the code section above.

437602 - Copy fees $ 45,500

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 $6,099.

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 700 books per year and estimate that 15 books will fit on one roll of microfilm. 700 books divided by 15 books per roll equals approximately 47 rolls of microfilm per year. **47 rolls x $110.00 per roll** plus tax at .07 plus **$12** per month shipping **($12x12=$144)** for a total of **$5,675.90** 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 9 per roll for this service. **$9 x 47 = $423 per year.**

520300 – Professional Services $23,000.

Older, large, laminated plats (18"x24") continue to be a problem. We addressed the problem several years ago but the plan has not worked as well as I would have liked. These plat pages continue to tear and be in a state of disrepair. The best solution to protect these very important documents is to scan them. They should be scanned, indexed by book and page and put in a format to be imported into the ROD land records management system. In addition, a web interface should be developed to make the documents available for viewing on line. I have checked with a couple of vendors to get a rough idea of price and find that **$23,000** will get the job done. Any options for a better price will be investigated.

520704 – Computer Security & Management Service $430.

This line item will be used for BOSS/Symantec maintenance on 20 PC's in the department.

520800 – Outside Printing $129.

Plats that are larger than 11" x 17" must be scanned into our computer system outside of the office. We do this at Fed-Ex Kinko's on their large, self-serve scanner. A CD is burned and the images are then transferred by an application developed by the IS department into the ROD program and made a part of our permanent record. The only cost is $10 plus tax for the CD and we expect to produce one per month. **$10X12** months plus .07 tax = **128.40.**

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 $6,500.

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 **$2000.00**. Estimated cost of copies at .03 per copy X 150,000 copies is **$4500.00**. 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 $3069.

Service charges for basic usage and installation of telephones will be covered under this account. This request is based on 12 lines in the department. (3) lines with voice mail @ $20.07 per month plus tax. (9) lines without voice mail @ $19 per month plus tax. $20.07 x 3 lines x 12 months = **722.52.** $19 x 9 lines x 12 months = **2052. $722.52. plus $2052. x .07 = 2968.74** An additional 100.00 is requested to cover any unforeseen needs such as installation of new lines.

525021 – Smart Phone $600.

To cover monthly charges for cell phone. 12 x $50 = **$600.**

525041 – E-mail Service Charge - 9 $729.

This line item will be used for email service charges. The charge is $6.75 per month for 9 accounts. $60.75 x 12 months = **729.**

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 $1,500.

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 $1000 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 $500.

This account will be used to purchase small tools, calculators, telephones and other minor equipment and furniture.

UPS-Battery Backup units $375.

UPS-battery backup units are needed so that, in the event of a power outage, work can continue. Four have been replaced as they have broken down. Six more are needed in order that we are not caught in an emergency situation. Estimated cost for each unit is $54.65 plus tax. **$54.65 x 6 = 327.90 plus .07 tax 22.95; total 350.85.** Additional 24.15 requested to cover shipping if needed.

Advanced Scanner $2,101.

Per Information Services Department recommendation, this scanner must be replaced. The scanner is well over 10 years old. One Fujitsu fi 6140, high speed, duplex scanner is requested. Base - **$1602**; Imprinter - **$562**; 1-yr extended warranty - **$477**.

Flatbed Scanner $8,755.

Per Information Services Department recommendation, this scanner must also be replaced. The scanner is also well over 10 years old. One Cannon DR-9050C, large volume, high end, flatbed scanner is requested. Base - **$6887**; Imprinter - **$402**; Annual Maintenance **$1466**.

Validator/Receipt Printers $1,620.

These are used to imprint on more than 200 documents per day, information such as date, time, book, page and other critical information as well as print receipts. The validators currently in use are well over 10 years old and have been in the repair shop numerous times. Requested are "refurbished" validators. The type we use is no longer made new and changing to the newer version would require a change in our software program. The refurbished validators are the best option for us. 4-Ithaca Series 90 (refurbished) validators - **$1200**; 1 year extended warranty - **$420**.

Replacement PC $1025

Per recommendation of Information Services department, one replacement PC is needed. This will be a standard F1 PC per IS recommendations.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: 1000 General Fund
Division:
Organization: 102100 Information Services

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues: None						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				2,366,598		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2012-2013

Fund #: 1000 Fund Name: General Fund

Organ. #: 102100 Organ. Name: Inf. Services

Revenue Code	Fee Title	Actual Fees FY 2009-10	Actual Fees FY 2010-11	12/31/2011 Year-to-Date FY 2011-12	Anticipated Fiscal Year Total FY 2011-12	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2012-13	Proposed Fee Change	Total Proposed Estimated Fees FY 2012-13
		0	0	0	0			0		0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: General Administration
Organization: 102100 - Information Services

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Personnel						
510100	Salaries & Wages - 16	904,772	405,602	933,162	933,162		
510200	Overtime	2,122	166	166	0		
510300	Part Time - 4 (2 - FTE)	67,090	41,535	97,961	97,961		
511112	FICA Cost	70,446	32,768	78,019	78,019		
511113	State Retirement	72,887	33,007	90,123	90,123		
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800		
511130	Workers Compensation	8,694	2,544	9,653	9,653		
511213	State Retirement - Retiree	15,339	7,681	0	0		
	*** Total Personnel**	**1,266,150**	**585,703**	**1,333,884**	**1,333,718**		
	Operating Expenses						
520221	Web Site Services	359	550	3,540	1,750		
520311	CIO Consulting Services	156,450	69,457	126,000	126,000		
520700	Technical Services	86,363	37,914	81,708	81,260		
520702	Technical Currency & Support	96,447	104,727	112,677	126,984		
520703	Computer Hardware Maintenance	55,233	41,260	48,416	57,962		
520704	Computer Security & Management Serv	0	515	516	1,807		
521000	Office Supplies	3,502	964	3,670	4,221		
521100	Duplicating	1,277	406	1,337	960		
521200	Operating Supplies	3,286	2,156	3,811	3,897		
522000	Building Repairs & Maintenance	159	0	0	0		
522200	Small Equipment Repairs & Maintenance	2,849	86	3,000	2,062		
524000	Building Insurance	443	228	457	469		
524201	General Tort Liability Insurance	901	451	928	928		
524202	Surety Bonds	0	0	141	0		
524900	Data Processing Equip. Insurance	4,238	2,119	4,260	4,400		
525000	Telephone	5,464	2,555	4,547	4,716		
525003	Dataline Service Charges	60,014	29,680	57,647	15,461		
525004	WAN Service Charges	34,507	16,830	34,346	25,277		
525020	Pagers and Cell Phones	2,100	481	1,500	1,200		
525021	Smart Phone Charges	3,452	2,680	5,040	6,060		
525040	Internet Service Charges - Cty. Wide	5,760	2,880	6,348	7,200		
525041	E-mail Service Charges - 31	2,557	1,246	2,511	2,511		
525042	Sharepoint Service Charges - 21	1,239	0	1,659	0		
525100	Postage	82	16	66	66		
525110	Other Parcel Delivery Service	23	0	44	44		
525210	Conference, Meeting & Training Expense	11,944	5,408	9,370	16,150		
525230	Subscriptions, Dues, & Books	709	335	3,052	3,024		
525240	Personal Mileage Reimbursement	3,873	2,478	2,652	4,290		
525250	Motor Pool Reimbursement	239	80	918	330		
525300	Utilities - Admin. Bldg.	23,411	11,644	23,880	23,880		
527040	Outside Personnel (Temporary)	7,846	0	0	0		
	*** Total Operating**	**574,727**	**337,146**	**544,041**	**522,909**		
	**** Total Personnel & Operating**	**1,840,877**	**922,849**	**1,877,925**	**1,856,627**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: General Administration
Organization: 102100 - Information Services

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Capital						
540000	Small Tools & Minor Equipment	7,086	2,492	5,253	3,146		
540010	Minor Software	4,018	342	1,966	3,189		
	All Other Equipment	198,683	137,051	196,749	503,636		
	**** Total Capital**	**209,787**	**139,885**	**203,968**	**509,971**		
	***** Total Budget Appropriation**	**2,050,664**	**1,062,734**	**2,081,893**	**2,366,598**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012 - 2013

Fund # 1000 Fund Title: General Fund
Organization # 102100 Organization Title: Information Services
Program # 100 Program Title:

Qty	Item Description	***BUDGET*** 2012-2013 Requested Amount
540000	Small Tools & Minor Equipment	3,146
540010	Minor Software	3,189
1	Projector Replacement	609
1	BOSS Mobile (Unlimited License) Addition	14,995
100	Smart phone/iPad control devices Addition	5,000
1	Tablet computer Addition	642
1	Server to host virtualized servers Addition	8,737
1	Recabling for Gigabit to the Desktop Addition	122,439
1	Spare switch for the Judicial Center Addition	8,276
5	D2 Switches Replacement	5,787
1	B5 Switch Replacement	1,914
2	B5 Switch Replacement	3,828
1	Dedicated ISCSI between SAN and VM Addition	10,163
1	SAN Storage shelf Addition	41,700
1	KVM and cables Addition	3,664
1	Vcenter Site recovery Addition	11,137
1	Sharepoint tools recovery manager Addition	4,244
1	Sharepoint tools Quest Site Administrator Addition	3,205
1	Wireless access points system replacement Replacement	82,373
1	Wireless management software Replacement	27,240
1	Tablet computer Addition	642
1	Ghost server Replacement	3,352
1	Back-up server Replacement	10,596
150	Surge protectors Addition	803
1	Core replacement Replacement	111,168
1	Core support Replacement	19,838
2	Tablet computers Addition	1,284
	**** Total Capital (Transfer Total to Section III)**	**509,971**

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 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 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 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 COTS systems. To support the core business functions of the county (finance, human resources, tax billing and collection, computer assisted mass property appraisal system, 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. Of special note, Service tickets have decreased due to better management of the load, but also due to a concerted effort to focus more time on projects (CAMA, Website design, SharePoint).

SERVICE TICKETS COMPLETED				
Work Group	**07/08-06/09**	**07/09-06/10**	**07/10-06/11**	**07/11-06/12 ***
Operations & Technical Services	4431	4521	4892	5203
Applications Services	1,464	1389	749	497
**Projects	16	22	30	20
Total	5,895	5,910	5641	5700
Percent Change in Total	0.00%	3.40 %	-4.6%	1.0%

*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	**07/10-06/11**	**07/11-06/12 ***
Administration	3,345 (12%)	3,570 (13%)
Customer Service	20,341 (72%)	20,180 (74%)
Projects	4,477 (16%)	3,564 (13%)
Total	28,163 hours	27,314 hours

Administration: Time spent conducting normal and customary administration tasks required to operate a department. This includes routine forms completion, 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 RMS/JMS/CAD, CAMA replacement and Website redesign.

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. This has included the addition of Emergency Management site, Animal Control Site, Credit Card Payments for Traffic Tickets, and E-recording for the Register of Deeds. The following table illustrates web site usage for four successive Januarys.

COMPARATIVE WEBSITE ACTIVITY—SINGLE MONTH COMPARISON: JANUARY 2007, 2008, 2009, and 2010

Statistic	Description	January 2009	January 2010	January 2011	January 2011
Hits	Entire Site	9,953,485	9,164,269	10,333,069	11,257,240
	Average Per Day	321,080	295,621	333,324	363,136
Page Views	Page Views (Impressions)	4,194,646	3,669,558	3,752,059	4,429,426
	Average Per Day	136,150	118,606	121,145	143,113
Visitor Sessions	Visitor Sessions	207,384	231,071	247,563	238,672
	Average Per Day	6,689	7,453	7,985	7,699
	Average Visitor Session Length (min/sec)	13:41	12:07	11:29	12:04
Visitors	Unique Visitors	52,550	58,637	66,247	75,977
Transactions	Tax Bills Paid Online	2,479	2,926	3,341	3,817
ANNUAL COMPARISON: Online Tax Payment Activity					
		2009	**2010**	**2011**	**2008-2011**
Transactions	Tax Bills Paid Online	17,535	20,756	24,242	77,499
Transactions	Taxes Paid Online	$4,207,062	$4,690,090	$5,433,226	$17,898,445

Information Services is able to service an average of 7,699 people per 24 -hour period, seven days a week through our Internet presence. This is a 15% increase in daily activity from 2009. The number of unique visitors to our site has grown 45% since 2008. Citizens are able to find the data they are seeking around 12 minutes per visit. The number of citizens paying their taxes online has increased 38% since 2009. This accounts for 6% (up 1% from last year) of the Tax bills paid. Note: 50% paid by Mortgage/Lockbox (down 1% from last year) and 44% paid through walk-in and mail drop off at the county administration building (same as last year)

The Technical Services Work Group maintains a complex network (including wireless services in several locations) that supports 106 servers (21 physical servers and 85 virtual), multiple firewalls and a growing number of IT services.

The following table indicates that the **number of devices supported by the Technical Services Work Group has increased by 23 % between FY 07/08 (772) and FY 11/12 (951).** By following the IS strategic plan to consolidate devices where feasible thereby making management of the support devices more efficient, the number of Switches, Printers and Servers has **decreased.** Switches decreased by (18%) through consolidation. Printers decreased by (31%) through network sharing, and Servers decreased by (45%) through virtualization.

Information Services continues to stress the consolidation of shared devices like printers. 106 print devices have been removed from inventory this year alone. Since the introduction of Virtualization, Information Services has reduced the number of Physical Servers by 25.

The majority of the device increases were in PC's and Wireless Access Points. 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. Finally, a new equipment management system that polls devices over the network has been acquired and is producing a more accurate and up-to-date count of units in operation.

Information Services has been able to increase the number of devices supported without adding staff by streamlining operations; utilizing an automated work ticketing system; and remotely managing devices. Included in this year's device counts are 85 Virtual Servers, 407 800 MHz Radios, 83 Multi-function printers and 82 locally attached printers.

	PC AND RELATED EQUIPMENT FY 08 through FY 11						
Unit	**07/08 Total**	**New 09/10**	**Total 09/10**	**New 10/11**	**Total 10/11 *****	**New 11/12**	**Total 11/12 *****
PC's	451	40	645	69	714	(15)	699
Hub/Switch	74	(2)	56	0	56	5	61
WAP*	15	3	46	0	46	(5)	41
Network Printers	186	(11)	160	0	160	(31)	129
Phy. Servers	46	(2)	27	(1)	26	(5)	21
Total			**934**		**1002**	**(51)**	**951**
Virtual Servers	0	0	45	17	62	23	85
Radios	0		495	0	495	(88)	407
MFP's **	0	0	83	0	83	0	83
Local Printers	0	0	157	0	157	(75)	82
Smart Phones/Tablets	0	0	69	0	69	9	78
Total	**0**	**0**	**849**	**17**	**866**	**(131)**	**735**

* WAP=Wireless Access Point.
** Multi Function Printers
**As of February 1, 2012

The Applications Services staff supports 58 major software systems. Of these, 24 systems are in-house developed applications (13 in SQL Server, 6 in Progress, 4 in MS Access, 1 in Oracle). Twenty-five (25) 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 (16 in SQL Server, 1 in Progress, 1 in MS Access, 1 in Oracle and 6 in other databases). Nine (9) 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 (1)	ICON Probate System (COTS)	x-Base*
Master-In-Equity (1)	Foreclosure Documents (In-house)	MS Access
Sheriff (8)	In-House Records (In-house) Field Reporting (In-house) LCIRS(Custom third-party/In-house) JAMIN(COTS) SCIBRS (IN-house) Biometrics (COTS) RMS/JMS (COTS)	Progress MSDE SQL Server Progress SQL Server SQL Server SQL Server
Human Resources (1)	Online Applications (In-house)	SQL Server
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 (2)	WEBTRAX (Custom third-party/In-house) Call Tracking (In-house)	SQL Server SQL Server
Treasurer/Auditor (1)	Tax Billing (Custom third-party/In-house)	Progress
Assessor (2)	CAMA (Custom third-party / In-house) CAMA (In-house)	Oracle to be SQL Server SQL Server
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

Department (Number of Systems)	Production Applications	Database Platforms
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 (8)	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)	SQL Server MSDE / SQL Server SQL Server SQL Server
Solid Waste Management (1)	WasteWorks (COTS)	SQL Server
Animal Control (1)	Animal Control (Custom third-party/In-house)	SQL Server
Fleet Services (2)	FASTER (COTS) Fuel Master (COTS)	SQL Server x-Base*
Clerk to Council (1)	Automated Agenda and Meeting Minutes (COTS)	SQL Server
Total: 58		Oracle 2 Progress 7 SQL Server 31 MS Access: 5 x-Base2 NA 13

* x-Base is a generic term for the dBase family of database languages that was coined in response to threatened litigation over use of the copyrighted trademark 'dBase'."

** 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 12/13.

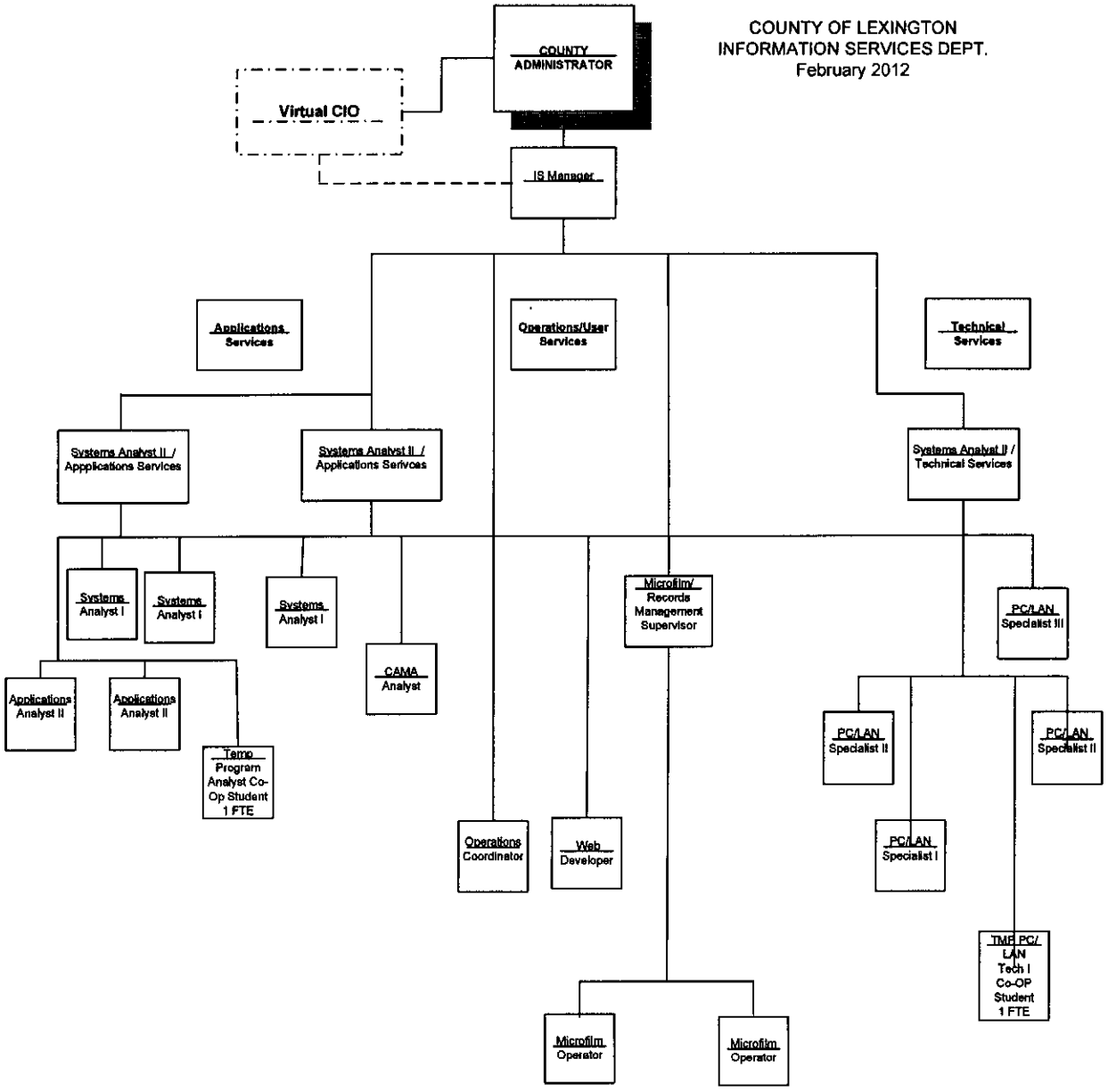
SECTION VI.B. - LISTING OF POSITIONS

LISTING OF POSITIONS

Current Staffing Level:

Program/Title	Nmbr.	GF FTE	Other FTE	Tot FTE	Grade
Program I—Operations/User Services					
IS Manager	1	1		1	33
IT Specialist-Web Developer	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
Systems Analyst I	1	1		1	24
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	**8**	**7**		**7**	
Program III– Applications Services					
Systems Analyst II	2	2		2	26
Systems Analyst I	2	2		2	24
Applications Analyst II	2	2		2	20
CAMA Analyst	1	1		1	16
Program Analyst Co-Op	2	1		1	16-PTT*
Program III Total	**9**	**8**		**8**	
GRAND TOTAL	**20**	**18**		**18**	

* Part-time temporary basis by Midlands Tech students through the Midlands Tech Co-operative Education program


COUNTY OF LEXINGTON
INFORMATION SERVICES DEPT.
February 2012
COUNTY ADMINISTRATOR
Virtual CIO
IS Manager
Applications Services
Operations/User Services
Technical Services
Systems Analyst II / Appplications Services
Systems Analyst II / Applications Serivces
Systems Analyst II / Technical Services
Systems Analyst I
Systems Analyst I
Systems Analyst I
CAMA Analyst
Microfilm/ Records Management Supervisor
PC/LAN Specialist III
Applications Analyst II
Applications Analyst II
Temp Program Analyst Co-Op Student 1 FTE
Operations Coordinator
Web Developer
PC/LAN Specialist II
PC/LAN Specialist II
PC/LAN Specialist I
TMP PC/ LAN Tech I Co-OP Student 1 FTE
Microfilm Operator
Microfilm Operator

SECTION VI.C. - OPERATING LINE ITEM NARRATIVES

520221 – WEB SITE SERVICES **$1,750**

To provide for web site support services charged by third-parties.

Program 1: Operations/User Services		$1,750
Web link to the Municipal Code Corporation for the online display of Lexington County's current Code of Ordinances @$550	$550	
Quarterly web site vulnerability testing and vulnerability remediation assistance. 16 (4 hrs/per) Qtr X $75/hr=$1,200.	1,200	
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 **$81,260**

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		$3,000
--Updates and fixes to third party software providing the functionality of online services and information uploads to the web site. $75/hr X 40 hrs =	$3,000	
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 upgrades are beyond what in-house staff can efficiently handle. 48 hrs. X $150/hr = $7,200	$7,200	

Program 3: Applications Services		$71,060
--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 32 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	
--CRM Support 8 hrs /yr = 8 hrs X $175/hr = $1,400	1,400	
--Sharepoint Support (1 day each quarter) 32 hrs /yr = 32 hrs X $150/hr = $4,800	4,800	
--BOSS Support and Training (2 days @ $1500 per day)	3,000	

520702- TECHNICAL CURRENCY AND SUPPORT **$126,984**

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		$12,700
--Enterprise Security System Server Software (Security One ProWatch)	4,075	
--GIS Compression Software (Mr. SID)	1,069	
--GIS/Online Maps (ESRI) ArcGIS Server Aggregated Migrated Maintenance Bundle	7,490	
--SharePoint Enterprise License	66	
Program 2: Technical Services		$61,207
--Windows Enterprise Agreement (Microsoft/Dell): Windows Server CALs; Windows Server Ent; Dynamics CRM Server; CRM CALs	6,779	
-- Windows Server SA (Technical Currency)	1,749	
--Antivirus Software (desktop and server) (Symantec) 750 X $9.78 plus tax	7,849	
--Antivirus Software (desktop and server) (Symantec) 58 X $36.13 plus tax	2,243	
--Symantec PGP Desktop Email - version upgrade license + 1 Yr Maintenance	79	
--St Bernard/Iprism Web Filtering Renewal 1100 X $8.44 ea. plus tax	9,934	
--St Bernard/Iprism ProCare Elite Services 1100 X $1.77 ea. plus tax	2,084	

--System imaging software (Symantec Ghost) 5 X 6.00 ea. plus tax	33	
--Diagwin PC Management and Helpdesk System (Annual Maintenance)	5,699	
--Boss Mobile App Unlimited License Maintenance	2,000	
--SAN Technical Currency, Maintenance & Support	8,903	
--VrangerPro Maintenace Renewal per CPU 6 X $103.63 ea. plus tax	666	
--Vreplicator Maintenance Renewal per CPU (part of Vranger)	401	
--Vmware	6,592	
--PacketTrap Maintenance & Support - At this time this product is not renewable and cannot be quoted due to a swap in place for PacketTrap and Network Flow Analyzer Module	2,000	
--PackShaper Maintenance & Support - hardware $900, Software $2,160 plus tax	3,275	
--Password Manager Maintenance & Support $860 X $1 ea. plus tax	921	
Program 3: Applications		$53,077
--Imaging applications (nine scanning work stations) (Kofax)	5,670	
--Linux Support (RedHat) 4 X $630.52 ea. plus tax	2,699	
--Linux Standard Support (Fujitsu) NetCOBOL including tax	707	
--Database, system development, and operations software (Progress) $14,950 plus tax	15,997	
--Image Release Software System (Escape-E Transformer)	127	
--PGP Workgroup Software 1 X $41 ea. plus tax	44	
--Report Writer Client Access (Crystal Reports) 1 Server & 15 Concurrent $4,231.85 plus tax	4,529	
--OnBase Technical Currency and Support—Document Mgt. & Workflow $18,472.75 plus tax	19,766	
--KeyMark Maintenance and Support $2,736 plus tax	2,928	
--MSDN Subscription $305 ea (Microsoft) (qty 2)	610	

520703 – COMPUTER HARDWARE MAINTENANCE **$ 57,962**

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		$13,182
--Security Badging System (ADT) includes tax	$1,407	
--NCIC-LEXSO-R 24x7x4 Router Maint & Mgt	1,439	
--LEXADMIN1841 24x7x4 Router Maint. & Mgt	1,439	
--St Bernard/Iprism 30ih Basic Renewal Internet Manager	426	
--Secure Socket Layer (SSL) VPN Appliance (F5/ Dell)	3,401	
--Juniper Secure Gateway—DNS	5,070	
Program 2: Technical Services		$44,780
--Network gear (Routers, switches, wireless access points)(Enterasys/DNS)	$33,082	
--Computer Room Uninterruptable Power Supply	3,050	
--Extended Warranties for eight existing servers includes tax	8,648	
Program 3: Applications Services		0

520704 – COMPUTER SECURITY AND MANAGEMENT **$1,807**

To cover the cost of Anti-virus software and remote desktop support.

Program 1: Operations/User Services	$272
Program 2: Technical Services	$722
Program 3: Applications Services	$813

521000 - OFFICE SUPPLIES **$ 4,221**

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		$3,821
--HP8100 print cartridges 1 X $139 ea. X 1.07= 149	149	
--HPLJ9050 3 X $299 ea. X 1.07=320	960	
--Dell 5110CN, 4 color and 4 black ink cartridges tax incl.	1,179	
--Three-hole punched paper, 100 reams @ $3.36/ream=336.00 X 1.07=359.52	360	
--Printer paper, 300 reams @ $3.03/ ream=$909.00 X 1.07=$972.63	973	
--Misc Office Supplies	200	
Program 2: Technical Services—Misc. Office Supplies		$200
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 **$ 3,897**

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		$3,617	
--Backup tape cartridges, 20 @ $28.80=$576 x1.07=616.32 plus tx	617		
--Miscellaneous cables, connectors, etc.	3,000		
Program 3: Applications Services—		$140	
--Misc. operating supplies	140		

522200 – SMALL EQUIPMENT REPAIRS **$2,062**

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		$747	
--HPLJ9050 printer maintenance kit 1@$299.00 plus tax	320		
--Dell 5110CN printer maintenance kit 1@398.97 plus tax	427		
Program 2: Technical Services		$1315	
--Outside repairs that are not under Warranty	1,000		
--UPS Batteries 7 @ $42 = $294	315		
Program 3: Applications Services		0	

524000 - BUILDING INSURANCE **$ 469**

To cover the cost of allocated building insurance, per schedule.

Program 1: Operations/User Services	$159
Program 2: Technical Services	$155
Program 3: Applications Services	$155

524201 - GENERAL TORT LIABILITY INSURANCE **$ 928**

To cover the cost of tort liability insurance coverage for IS employees, per schedule.

Program 1: Operations/User Services	$140
Program 2: Technical Services	$324
Program 3: Applications Services	$464

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 **$ 4,716**

To provide telephone services for the IS Department.

Program 1: Operations/User Services		$1,635
--Existing regular phone lines 3 X $19/mo X 12= $684	684	
--Existing phone lines w/ voice mail 3 X $20.07/mo X 12 = 722.52	723	
--FAX line 1 X 19/mo X 12 = $228	228	
Program 2: Technical Services		$1,179
--Existing regular phone lines 2 X $19/mo X 12 = $456	456	
--Existing phone lines w/ voice mail 3 X $20.07/mo X 12 = $722.52	723	
Program 3: Applications Services		$1,902
--Existing regular phone lines 2 X $19/mo X 12 = $456	456	
Existing phone lines w/ voice mail 6 X $20.07/mo X 12 = $1,445.04	1,446	

525003 – DATALINE LINE SERVICE CHARGES **$15,461**

To provide data service to the IS department

Program 1: Operations/User Services		$15,461
--Internet Access Service Charges (SC DSIT): 50 MB @1,288.40 X 12 (Split with CMS budget 88% IS and 12% CMS)	15,461	

525004 – WIDE AREA NETWORK (WAN) SERVICE CHARGES **$ 25,277**

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		$25,277
--40MB Fiber Lease to Ball Park Road (Comporium) $1,500/mo X 12 = $18,000	18,000	
--MiFI Cards for loaner laptops (Sprint) 3 @ $40/mo ea = 120/mo X 12 = $1,440	1,440	
--50Mb DSIT MetroNet Access from Spirit 424.86 X 12 X 65% share	3,314	
--20Mb DSIT MetroNet Access from ATT 323.40 X 12 X 65% share	2,523	
Program 2: Technical Services		0
Program 3: Applications Services		0

525020 – PAGERS AND CELL PHONES **$1,200**

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		$600
Cell phone service 2@$25 / mo X 12 mo = $600	600	

		$600
Program 2: Technical Services		
Cell phone service 2@ $25 / mo X 12 mo = 600	600	
Program 3: Applications Services		$0
Cell phone service 0@$25/ mo X 12 mo = 0	0	

525021 – SMART PHONE CHARGES **$ 6,060**

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		$1,440
--Smart phone Biz Essential 1000 Service 2@$60/mo X 12 = $1,440	1,440	
Program 2: Technical Services		$2,640
--Smart phone Add-a Phone Service 4@$55/mo X 12 = $2,640	2,640	
Program 3: Applications Services		$1,980
--Smart phone Add-a Phone Service 3@$55/mo X 12 = $1,980	1,980	

525040– INTERNET SERVICES **$ 7,200**

The county contracts with SC CIO for Internet Service Provider (ISP) services.

Program 1: Operations/User Services		$7,200
--15 MB Internet Connection @ $40/MB X 15 MB X 12 MO = 7,200	7,200	

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 = $891	891	

525042– SHAREPOINT SERVICE CHARGES **$ 0.00**

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 **$16,150**

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		$1,900
--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. 2 @ $300 ea.	600	
----SC Government Information Mgt Sciences (GMIS) Conferences: SC GMIS is an organization of state, municipal and county IT 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	1,300	
Program 2: Technical Services		$6,750
--Class room Training (Enterasys training) 3 X $2,250=6,750	6,750	
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 **$3,024**

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		$2,374
--SCITDA Agency Membership 1@ $25	25	

--Technical Manuals	350	
--Technical Nuggets 1 license @1,999 inc. tax	1,999	
Program 3: Applications Services		$350
-- Association for Information and Image Management (AIIM) Dues 1@125=$125	125	
--SC Public Records Association Dues 1@$25	25	
--Technical Manuals	200	

525240 – PERSONAL MILEAGE REIMBURSEMENT **$4,290**

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

Program 1: Operations/User Services --15 mi/wk X 52 wks = 780 mi X $.55 = $429	$429
Program 2: Technical Services --100 mi/wk X 52 wks= 5,200 mi X $.55 = $2,860	$2,860
Program 3: Applications Services --35 mi/wk X 52 wks= 1,820 mi X $.55 = $1,001	$1,001

525250 – MOTOR POOL REIMBURSEMENT **$330**

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 -- 600 mi X $.55 = $0	
Program 2: Technical Services --0 mi X $.55 = $0	
Program 3: Applications Services --600 mi X $.55 = $330	$330

525300 – UTILITIES ADMINISTRATION BUILDING **$23,880**

To cover the cost of utility allocation for the administration building based on square footage of space utilized.

Program 1: Operations/User Services	$8,880
Program 2: Technical Services	$7,500
Program 3: Applications Services	$7,500

525600 – OTHER (UNIFORMS) **$0.00**

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **$3,146**

To provide small tools and minor equipment replacements and additions.

Program 1: Operations/User Services		$1,529
--Personal UPS for IS team with desktops only 4 X 49.29=197.16 plus tax	211	
--Miscellaneous Tools and equipment	1,000	
--Smart Phone Replacements 3 @ 106 ea incl tx =	318	
Program 2: Technical Services		$1,353
--Personal UPS for IS team with desktops only 1 X 49.29 plus tax	53	
--Replace All UPS for Admin and JC Bld switch rooms 10 @ 96.39 ea plus tax	1,032	
--ADT Card Reader and Installation 1 X 250 plus tax	268	
Program 3: Applications Services		$264
--Personal UPS for IS team with desktops only 5 X 49.29 plus tax	264	

540010 – MINOR SOFTWARE **$3,189**

To provide software needed for department operations.

Program 1: Operations/User Services		$579
--New adobe std 3 X 193.00 incl tax =579	579	
Program 2: Technical Services		$965
--New adobe std 5 X 193.00 incl tax=965	965	
Program 3: Applications Services		$1,645
--New adobe std 4 X 193.00 incl tax=772	772	
--(3) New adobe professional @291.00 ea. incl tax	873	

OTHER CAPITAL **$503,636**

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		$21,246
TI -- Projectors: (1) To replace loaner projector asset tag no 27300 inc. tax	609	
TI-- Boss Mobile (Unlimited License)	14,995	
EI-- Device appliance to manage Smart Phones & Ipads 100@$50 ea. inc. tax	5,000	
MC--Tablet Computers (Rhonda) 1 X $600 plus tax	642	
Program 2: Technical Services		$481,106
MC --(1) Server: There is a limit to the number of systems that can run on one virtualized server. We have about reached that limit on the available units. Purchase of an additional unit is needed for hosting virtualized servers for the continued reduction in the number of systems running on individual servers.	8,737	
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. This already has been accomplished in the Administration Building in conjunction with the HVAC renovations. A number of remaining facilities have a mixture of Category 3 and Category 5 cabling that will not deliver the bandwidth currently required. We recommend upgrading the cabling in the following facilities: • Judicial Center (580 drops @ 197.29 per drop)	122,439	
TI—(1)Spare/additional switches for JC bld. inc. tax	8,276	
MC –(5) D2 switch for Vector Control, Coroner, Building Services, $1,081.60 plus tax	5,787	
MC --B5 switch for SCC records room 1 X $1,788 plus tax	1,914	
MC --B5 switch for EMS at BPR 2 X $1,788 plus tax	3,828	
MC –Dedicated ISCSI between SAN and VM	10,163	
MC --(1) SAN Storage Shelf: It is anticipated that the data storage needs of Lexington County will increase sufficiently to warrant the addition of an 24TB of SAN storage shelf and storage for FY 12/13 at a cost of $38,971.85 plus tax. Storage requirements for Pictometry anticipated LIDAR topographic data are the primary sources of the growth in the need for data storage capacity.	41,700	
EI--Poweredge KVM and Cables 1 X $3,423.59 plus tax	3,664	
MC --Vcenter Site Recovery: Accelerate recovery and ensure successful recovery by automating the recovery process and eliminating the complexity of managing and testing recovery plans. VMware vCenter Site Recovery Manager eliminates complex manual recovery steps and removes the risk and worry from disaster recovery. 1 X $11,137	11,137	
TI --Sharepoint Tools Recovery Manager 1 X $3,966 plus tax	4,244	
TI --Sharepoint Tools Quest Site Administrator 1 X 2,995 plus tax	3,205	

MC – Wireless Access Points System Replacement due to revised FCC requirements. Will Include:	**82,373**	
MC--Wireless Access Points Controller with Mgmt Software 1 X $9,493 plus tax		
MC--WireLess Access Points –1 Port 10/100/1000 POE MidSpan 30 X 102 plus tax		
MC--Wireless Access Points - Dual Radio indoor access point with internal Dual-band antenna 60 X 666.65 plus. tax		
MC--Wireless SupportNet Software Application Service - ES-SAS-S06 1 X 1,782 plus tax		
MC--Wireless SupportNet Software Application Service - ES-SAS-S01 2X 324 ea. plus tax		
MC--DNS Install normal business hours 1 X 22,000 plus tax		
EI --Wireless Management Software. Will include:	**27,240**	
EI--Enterasys Networks NMS Consol plus Wireless Manager 1 X 3,505 plus tax		
EI--Enterasys Networks ENT-NAC-V-20 1 X 13,256.10 plus tax		
EI--Wireless SupportNet Software Application Service - ES-SAS-S08 1 X 6,048 plus tax		
EI--Wireless SupportNet Software Application Service - ES-SAS-S12 1 X 2,646 plus tax		
TI--Tablet Computers (Holly) 1 X 600 plus tax	642	
MC--Ghost Server 1 X 3,132.29 plus tax	3,352	
MC--Replace Back Up Server ADVBAK01 1 X 9,901.88 plus tax	10,596	
G--Surge protectors 150 X 5 ea. plus tax	803	
G--Core replacement 1 X 103,894 plus tax	111,168	
G--Core Support 1 X 18,540 plus tax	19,838	
Program 3: Applications Services		$1,284
TI--Tablet Computers (Randy, Rick) 2 X 600 plus tax	1,284	

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: 1000 General Fund
Division: 100 General Administration
Organization: 102110 Microfilming

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				192,229		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: General Administration
Organization: 102110 - Microfilming

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Personnel						
510100	Salaries & Wages - 3	93,132	41,426	94,825	94,825		
511112	FICA Cost	6,526	2,939	7,102	7,254		
511113	State Retirement	8,752	3,950	8,972	10,051		
511120	Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400		
511130	Workers Compensation	280	125	278	284		
	*** Total Personnel**	**132,090**	**60,140**	**134,577**	**135,814**		
	Operating Expenses						
520102	Contracted Maintenance (Microfilm)	3,963	3,963	3,964	4,730		
520200	Contracted Services	1,734	369	2,000	1,109		
520700	Technical Services	0	0	2,040	680		
520702	Technical Currency & Support	562	562	562	562		
520704	Computer Security & Management Serv	0	32	32	86		
521000	Office Supplies	337	24	369	369		
521100	Duplicating	161	71	400	600		
521200	Operating Supplies	2,062	979	1,602	2,014		
522200	Small Equipment Repairs & Maintenance	120	0	0	0		
524000	Building Insurance	717	370	739	763	739	
524201	General Tort Liability Insurance	556	278	573	573		
524202	Surety Bonds	0	0	24	0		
525000	Telephone	710	355	760	760		
525041	E-mail Service Charges - 2	162	81	162	162		
525100	Postage	153	68	300	240		
525210	Conference, Meeting & Training Expense	561	290	785	785		
525230	Subscriptions, Dues, & Books	385	359	400	400		
525301	Utilities - Courthouse	16,246	7,852	17,447	17,600		
525323	Utilities - Public Works Complex	1,210	563	1,391	1,400		
525385	Utilities - Records Storage - Auxilary Bldg	0	0	0	21,800		
	*** Total Operating**	**29,639**	**16,216**	**33,550**	**54,633**	54,609	
	****Total Personnel & Operating**	**161,729**	**76,356**	**168,127**	**190,447** 23		
	Capital						
540000	Small Tools & Minor Equipment	21	105	200	200		
540010	Minor Software	463	0	79	120		
	All Other Equipment	14,090	1,286	1,287	1,486		
	**** Total Capital**	**14,574**	**1,391**	**1,566**	**1,806**		
	Transfers						
814502	Auxiliary Building Renovation	0	362,123	362,123			
	**** Total Transfer**	**0**	**362,123**	**362,123**	**192,253**		
	***** Total Budget Appropriation**	**176,303**	**439,870**	**531,816**	**192,253** 29		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012 - 2013

Fund # 1000 Fund Title: General Fund
Organization # 102110 Organization Title: Microfiling
Program # 100 Program Title: General Administration

Qty	Item Description	***BUDGET*** 2012-2013 Requested Amount
540000	Small Tools & Minor Equipment	200
540010	Minor Software	990
1	Imprinter for Scanner	616

**** Total Capital (Transfer Total to Section III)** **1,806**

SECTION ~~III~~ IV. – PROGRAM OVERVIEW

Objectives:

Vision: To effectively manage the County of Lexington's records and ensure that The information needed is retrievable, authentic, and accurate.

Mission: 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:	FY 10-11	Estimated FY 11/12	Projected FY 12-13	Percent Changed
Files Indexed for Microfilming	9,386	5,761	4,750	
Files Indexed for Imaging	6,365	4,017	5,250	
Total Files Indexed	15,751	9,778	10,000	+3%
Pages Microfilmed	225,193	162,796	159,000	
Pages Imaged	285,028	183,230	190,000	
Total Processed	510,221	346,026	349,000	+0.9%
Microfilm Jackets typed	6,259	8,088*	5,550	-28%
Microfilm Jackets loaded	8,308	8,840*	6,000	-32%
Rolls processed (Includes rolls filmed by Treas. & Clerk of Court)	108	70*	60	-14%
Retention Schedules established/revised	10	6	5	-15%
Records destroyed (in cubic feet)	594.75	669.5	736	+10%
Records stored (Each box or book counted as a unit)	723.5	877.5	950	+9%
Files pulled for Departments	631+ 4 boxes	397 + 34 boxes	410	+3%
Files re-filed for Departments	1,002 +4 boxes	293 + 7 boxes	310	+6%
Files indexed into Simple Records Management Software for Records Retention		6,827	8,500	+25%

Anticipate the numbers of rolls processed, jackets being typed and loaded to decline due to the introduction of scanning.

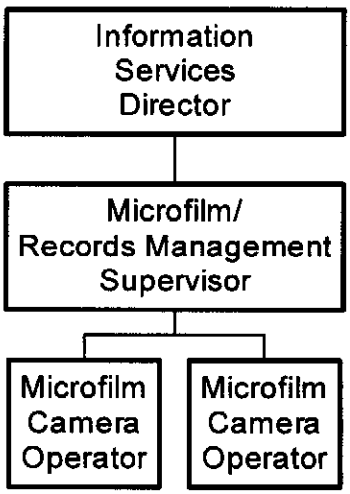
SECTION ~~V.A.~~ VI.B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	F/T Positions	General Fund	Grade
Microfilm/Records Management Supervisor	1	1	13
Microfilm Camera Operator	2	2	4
Total Positions	3	3	

All of these positions require insurance.

Microfilm/Records Management Division Organization Chart:
Microfilm/Records Management is a division of the Information Services Department.



SECTION ~~V.B.~~ VI.C. – OPERATING LINE ITEM NARRATIVES

520102 - CONTRACTED SERVICES (MICROFILM) $ 4,730

This appropriation will cover the annual maintenance costs $2,675, from 7/1/12 – 6/30/13 for the Canon DR-5060F Scanner/Camera. Palmetto Microfilm services this equipment.
This appropriation will cover the annual maintenance costs $1,289, from 7/1/12 – 6/30/13 for the Canon 9080C Scanner. Palmetto microfilm services this equipment.
This appropriation will cover the annual maintenance cost of $766.00, from 7/12/ - 6/13 for the Fujitsu scanner: Imaging Solutions and Services Inc. services this equipment
These amounts reflect the 7% tax

520200 - CONTRACTED SERVICES $1109

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 FY2012-13will not go up in price on services. **The following reflects the taxes added:**
Processing and Quality Control: $6.75/roll x 70 rolls for 16mm x 100 ft roll = $472.50
Processing and Quality Control: $10.00/roll x 20 rolls for 16mm x 215 ft roll = $200.00
Roll duplication: $18.00/roll x 10 rolls= $180.00 (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: $1.70/roll sent from Archives x 80 rolls= $136

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 $68.00.

520702 – TECHNICAL CURRENCY & SUPPORT $ 562

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. Records Management Software, Inc. has estimated that 2012-13 maintenance and support charges will not be more than $525 plus 7% sales tax.

520704 – Computer Security & Management Services $86

This appropriation will be used for the Computer Security & Management Services provided thru the BOSS Program for BOSS Maintenance and Symantec End Point Protection.

521000 – OFFICE SUPPLIES $ 369

This appropriation will be used for routine office supplies such as: paper, pens, envelopes, tape, folders, rubber bands, computer disks, post-it-notes, typewriter ribbon, business cards, paper clips, staples, etc.= $200
Print cartridges for printers are also purchased with these funds:
(1) Print cartridge for a HP 1200 LaserJet printer: $80.00 (includes sales tax)
(1) Print cartridge for a HP LaserJet 5 printer: $89 (includes sales tax)
Total amount reflects the 7% tax

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. Scanning is fairly new service offered by our division. As our scanning work has increased, our duplicating costs have increased as well.

SECTION V.B. – OPERATING LINE ITEM NARRATIVES (continued)

521200 – OPERATING SUPPLIES $ 2,014

To continue the daily operation of the office and provide services to microfilm users. Supplies include but are not limited to:
Microfilm: 2 cases @ $638.00/ per case plus sales tax 7% = $1,366
Shredder Oil: 3 cases @ $97.85 per case plus shipping & sales tax 7% = $314.09
Labels: 2 cases @ $45.91/ per case plus sales tax 7% = $98
Toner cartridges for scanner imprinter for the Fujitsu fi-4340C: 2 cartridges @ $35 plus sales tax 7% = $74.90
Toner cartridges for scanner imprinter for the Canon 9080C: 2 cartridges @ $75 plus sales tax 7% = $160.50
Prices for Microfilm reflect an increase in cost due to having to go with another vendor. The State Archives has discontinued this service.

524000 - BUILDING INSURANCE $739

To cover the cost of allocated building insurance. Figures provided by Risk Management.

524201 - GENERAL TORT LIABILITY INSURANCE $573

To cover the cost of general tort liability insurance. Figures provided by Risk Management.

524202 Surety Bonds 0

Employee Surety Bonds = $10.00 per FTE

525000 - TELEPHONE $760

To cover the cost of (3) telephone lines (1 fax and two voice)
(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.

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. Appropriation based on an average of $30 per month.

SECTION V.B. – OPERATING LINE ITEM NARRATIVES (continued)

525210 - CONFERENCE AND MEETING EXPENSES **$785**

This is to cover the cost of the Records Management Supervisor 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)

(1 @ $125.00) *Conference registration this year to be held in Myrtle Beach, SC*	$125
Hotel for one at the Vista Resort located at 300 North Ocean Blvd., North Myrtle Beach, SC @ $60.00 per night for three nights each plus 25.43% tax & resort fee	$226
Mileage for one (.585 x 400) = $234	$234

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: $200

To help earn Certification to maintain proper education and knowledge in the Records Management field.

525230 - SUBSCRIPTIONS, DUES, AND BOOKS **$400**

To cover annual membership dues into SCPRA (SC Public Records Association) for two people **$50.**
To cover annual membership dues into AIIM (Association of Imaging and Information Management) **$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.

525301 - UTILITIES - COURTHOUSE **$17,600**

To cover the cost of utilities in the basement of the old courthouse. The current monthly average is $1,466.00

525323 – UTILITIES/PUBLIC WORKS COMPLEX **$ 1,400**

To cover the cost of utilities for the off-site storage facility located at the Public Works Complex on Ball Park Road. The current monthly average is $116.

525385 - UTILITIES/RECORDS MANAGEMENT WAREHOUSE **$21,800**

To cover the cost of utilities for the off-site storage facility located in the Auxiliary building

~~V.~~ D.

Section ~~V.C.~~ – Capital Line Item Narratives

540000 - SMALL TOOLS AND MINOR EQUIPMENT **$200**

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)Imprinter stamp for 9080C Scanner **$616**

This imprinter applies a stamp to the back of a document as it goes thru the scanner with the word "scanned". The customer requires us to stamp each document that is scanned by hand at the current time to show that the document has been scanned. By purchasing and installing this device it will help to cut down on the time it takes for us to complete projects allowing us to produce more work. The cost of the device is $495.00 plus $35.00 for the initial ink cartridge and a $45 installation fee and a 7% sales tax. 495.00 + 35.00 + 45.00 + 7% = $615.25

(Added) (3) New Adobe Standard Acrobat software **$579**

We currently have version 7 in our office this software purchase would provide us the most current version. The price is $193 per license which includes tax.

(Added) (1) New Adobe Professional Acrobat software **$291**

This software is for the Records Manager to better create the documents needed for day-to-day business. The price is $291 per license which includes tax.

540010 MINOR SOFTWARE

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: General
Division: Building Services
Organization: Building Services

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
	None						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				2,520,330		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Personnel						
510100	Salaries & Wages - 29	848,077	424,111	930,405	930,405		
510200	Overtime	2,503	48	48	0		
511112	FICA Cost	59,443	29,630	70,156	70156		
511113	State Retirement	79,938	40,455	86,250	86,250		
511120	Insurance Fund Contribution - 29	210,600	113,100	226,200	226,200		
511130	Workers Compensation	76,707	37,295	80,691	80691		
	*** Total Personnel**	**1,277,268**	**644,639**	**1,393,750**	1,393,702		
	Operating Expenses						
520100	Contracted Maintenance	22,171	13,394	23,755	25,255		
520103	Landscape/Grounds Maintenance	4,564	0	5,000	6550		
520200	Contracted Services	6,958	2,879	8,082	8888		
520231	Garbage Pickup Service	9,038	2,555	8,095	6547		
520233	Towing Service	0	65	150	150		
520241	Refrigerant Disposal & Testing	0	0	350	350		
520300	Professional Services	0	0	250	0		
520704	Computer Security & Management Serv	0	16	16	16		
521000	Office Supplies	764	802	820	1500		
521100	Duplicating	420	375	400	750		
521200	Operating Supplies	52,454	16,692	60,250	65000		
522000	Building Repairs & Maintenance	80,425	40,368	70,000	87500		
522001	Carpet/Floor Cleaning	1,786	0	10,000	10000		
522050	Generator Repair & Maintenance	1,184	0	940	1500		
522100	Heavy Equipment Repairs & Maintenance	0	9	0	0		
522200	Small Equipment Repairs & Maintenance	2,070	2,261	2,400	4200		
522300	Vehicle Repairs & Maintenance	9,232	7,215	10,750	8030		
523200	Equipment Rental	159	33	396	396		
524000	Building Insurance	1,770	888	1,824	1824		
524100	Vehicle Insurance - 16	7,950	3,975	8,190	8736		
524201	General Tort Liability Insurance	5,304	2,995	6,170	5464		
524202	Surety Bonds	0	0	222	0		
525000	Telephone	6,789	3,302	5,042	5042		
525020	Pagers and Cell Phones	994	431	540	540		
525021	Smart Phone Charges - 1	1,176	1,219	2,340	3060		
525030	800 MHz Radio Service Charges - 16	6,790	3,450	8,577	8577		
525031	800 MHz Radio Maintenance Charges - 16	427	573	647	668		
525041	E-mail Service Charges - 3	280	162	325	243		
525042	Sharepoint Service Charges - 2	79	0	79	132		
525100	Postage	21	7	46	46		
525210	Conference, Meeting & Training Expense	956	118	900	900		
525230	Subscriptions, Dues, & Books	150	150	150	450		
525250	Motor Pool Reimbursement	328	0	128	139		
525357	Utilities - Central Whse./Bldg. Maint.	4,922	2,261	5,500	5500		
525385	Utilities - Auxiliary Admin. Bldg.	907	433	3,700	1200		
525389	Utilities - Judicial Center	3,876	1,893	3,700	4000		
525400	Gas, Fuel, & Oil	41,248	23,238	34,100	56140		
525430	Emergency Generator Fuel	0	0	998	1113		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
525600	Uniforms & Clothing	5,010	1,263	6,250	5950		
526500	Licenses & Permits	250	250	350	350		
538000	Claims & Judgments	0	0	1,000	1000		
	*** Total Operating**	**280,452**	**133,272**	**292,432**	337,706		
	**** Total Personnel & Operating**	**1,557,720**	**777,911**	**1,686,182**	1731,408		
	Capital						
540000	Small Tools and Minor Equipment	8,103	1,444	12,250	10 000		
	All Other Equipment	45,038	68,441	82,749	731,249		
	**** Total Capital**	**53,141**	**69,885**	**94,999**	741,249		
	***** Total Budget Appropriation**	**1,610,861**	**847,796**	**1,781,181**	2472 657		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012 - 2013

Fund # 1000 Fund Title: General
Organization # 111300 Organization Title: Building Services
Program # 1 Program Title: Maintenance

Qty	Item Description	*BUDGET* 2011-2012 Requested Amount
1	Administration Building Roof Deck Waterproofing of exposed Concrete above 911	10,000
2	Administration Building Elevator Seismic Counter Derailment Hardware	11,078
3	Judicial Building Elevator Seismic Counter Derailment Hardware	32,393
1	Summary Court Center Seismic Counter Derailment Hardware	5,539
1	Summary Court Center Abatement of Flooring/Replacement Flooring	555,475
1	Building Services Intercom System	4,900
2	Tablets with Covers	1,432
1	Building Services Manager Vehicle Replacement - SUV	26,000
	**** Total Capital (Transfer Total to Section III)**	646,817

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012 - 2013

Fund # 1000 Fund Title: General
Organization # 111300 Organization Title: Building Services
Program # 2 Program Title: Custodial

Qty	Item Description	*BUDGET* 2011-2012 Requested Amount
1	Custodial Service Passanger/Service Van - Replacement	22,500
8	Walkie Talkie - Custodial Staff Usage (2 per set)	650
5	Smart Vac Units - 24"	8,250
1	Sef Propelled Floor Scrubbing Unit	5,132
	**** Total Capital (Transfer Total to Section III)**	36,532

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012 - 2013

Fund # 1000 Fund Title: General
Organization # 111300 Organization Title: Building Services
Program # 3 Program Title: Maintenance

Qty	Item Description	*BUDGET* 2011-2012 Requested Amount
1	Router Table With Router	700
1	Trailer Mounted Mower Vacuum - 50 CF System	5,700
1	Self Propelled Backhoe/Loader	4,500
1	Maintenance Service Vehicle - 1 Ton 2Whee Drive	37,000
	**** Total Capital (Transfer Total to Section III)**	47,900

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 West Columbia Health Center, clean twenty-six facilities, approximately 404,000 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 135 building throughout the county. There is approximately 948,247 square feet of space which is maintained by Building Maintenance.

SERVICE LEVELS

Service Level Indicators:

	Actual FY 2009-10	Actual FY 2010-11	Estimated FY2011-12	Projected FY 2012-13
Work Orders Received (Maintenance)	3550	3459	3372	3400
Work Orders Received (HVAC)	950	1038	880	1050
Work Order Completed (Maintenance)	3458	3438	3060	3400
Work Order Completed (HVAC)	932	1042	870	1050

Buildings Maintained:

Total Number of Buildings – 135 @ Approximately 948,247 Sq. Ft.

Administrative/ Maintenance Buildings – 22
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 – 19
EMS Ops – 1
DSS - 1

At present, there are 15 maintenance personnel assigned to the above areas. Eleven 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, eleven members of our staff average approximately 70,000 square feet each of space for maintenance member.

Building Cleaned:
Libraries - 3 Workers Clean 93,100 Sq. Ft.
Batesburg Health/Magistrate & Swansea Service Center - 1 Worker Cleans 13,661 Sq. Ft.
Office Buildings - 7 Workers Clean 270,774 Sq. Ft.
Red Bank Crossing – 2 Workers Clean 55,075 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.

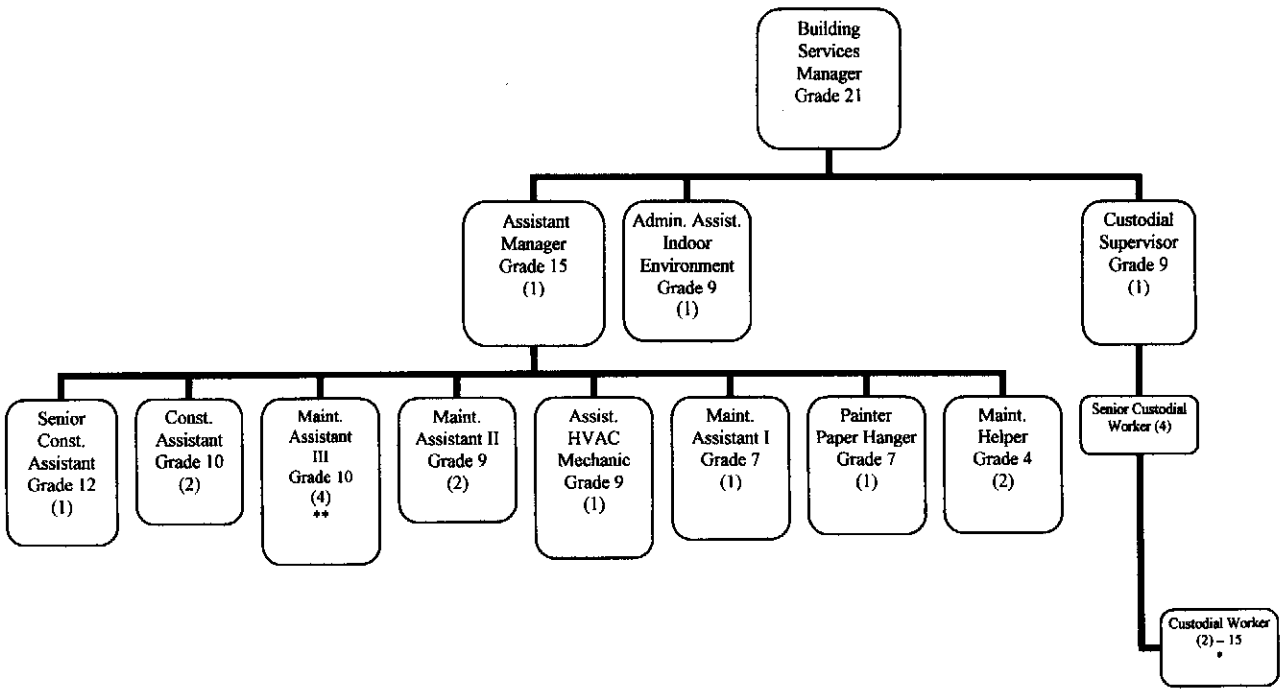
SECTION VI. B. - LISTING OF POSITIONS

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 Me		2		2	9
Maint Asst II		1		1	9
Cust Supervisor		1		1	9
Admin Asst II		1		1	9
Paint/Paper		1		1	7
Maint. Asst I		2		2	7
Maint. Helper		2		2	4
Sr. Cust. Worker		1		1	4
Custodial Worker		12		12	2
Total Positions		29		29	

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 Position Budgeted Library (Grade 2) ** Budgeted By Sheriff Department (Grade 10)

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100 CONTRACTED MAINTENANCE **$25,255**

Program 1: Actual cost for annual contracted maintenance based on current information provided by vendors.

ThyssenKrupp Elevator 18075.
Elevator maintenance - Courthouse - 1 unit $2358.00
Elevator maintenance - Administration Building - 2 units $6045.
Elevator maintenance - Judicial Center - 5 units $9672.00

Grinnell Fire Protection 5500.
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 1680.
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 **$6,550**

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	$1500
Mulch	$2000
Insecticides/pesticides	$ 750
Plants replacements	$ 800
Weed Control	$ 500
Sprinkler Parts/Misc.	$1000

520200 CONTRACTED SERVICES **$8,888**

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.

PASCO 2424.

Administration Building – Fire PumpTest	500.
Auxiliary Building – Fire Pump/Backflow	362.
Judicial Center – Fire Pump/Backflow	1200.
Red Bank Crossing – Fire Backflow	362.

Kleen Sites 1500.

Annual testing of the Lexington County Courthouse crawl space for soil and insulation disturbance as required.

W P Law 428.

Annual Smart Link Service For Sprinkler Controls

520231 GARBARGE PICKUP SERVICE **$6,547**

Program 1: This account is used for garbage pickup services.

Advanced Disposal Services of South Carolina 6547.

Solid waste collections:

Auxiliary Administration Building - one can 129.00 x 12 mo. = 1548.
(Tuesday & Friday)
Ball Park Road - one can 119.00 x 12 mo. = 1428.
(Monday & Wednesday)
Cayce Magistrate - one can 59.58 x 12 mo. = 714.96
North Lake Service Center - one can 119.00 x 12 mo. = 1428.
(Tuesday & Thursday)
Swansea Svc. Center South - one can 119.00 x 12 mo. = 1428.
(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.

520704 COMPUTER AND MANAGEMENT SERVICES **$16**

This is for the management of the computer for the Building Services computers for the operational software and security software.

521000 OFFICE SUPPLIES **$1500**

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 **$65,000**

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.

* Supply List: Brooms, Cleaners, Disinfectants, Mops, Tissue, Towels, Wax, etc.

522000 BUILDING REPAIRS & MAINTENANCE **$87,500**

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.

During this year, we will make repairs to chiller #1 at the Administration Building which will include replacement of seals and gaskets on the unit compressor.

522001 CARPET AND TILE CLEANING **$10,000**

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.

522050 GENERATOR REPAIRS & MAINTENANCE **$1500**

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 $557.94
Judicial Center – 350 KW – Annual preventative maintenance $381.27
2 Service call @ 280.00 = $560

522200 SMALL EQUIPMENT REPAIRS & MAINTENANCE **$4,200**

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
Drills - 20 each
Fans - 6 each
Routers – 2
Saws - 14
Computers - 4
Vacuum Cleaners - 31
Mowers & Lawn Equipment (Edgers, Trimmers) - 18
Printers - 3
Parking Lot Line Sprayer - 1
Lift Unit for Changing Fixtures/Tiles -1
Air quality test units

522300 VEHICLE REPAIRS & MAINTENANCE **$8,030**

This account is used to provide service repairs and parts for thirteen vehicles, and one vehicle trailer assigned to the Building Services department. All cost were figured using estimated miles driven through December 2003.

Services are broken down into three (3) types:
A Service - Every 3 months/5000miles - 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 28366 - 06 Chevrolet Blazer 475.
A service 50.00 x 2 = 100.
B service 75.00 x 1 = 75.
Miscellaneous repairs & tires 300.

Program 2:

Vehicle 23774 - 02 Dodge Van 500.
A service 50.00 x 2 = 100.
B service 75.00 x 1 = 75.
Miscellaneous repairs & tires 325.

Program 3:

Vehicle 32852- 10 Ford Service Truck 500.
A service 50.00 x 2 = 100
C service 125.00 x 1 = 125..
Miscellaneous repairs & tires 275.

Vehicle 20836 - 99 Ford Service Truck 350.
A service 50.00 x 2 = 100
B service 75.00 x 1 = 75.
Miscellaneous repairs & tires = 175.

Vehicle 21569 - 00 Ford Flatbed 1 ton 535.
A service 60.00 x 2 = 120.
B service 90.00 x 1 = 90
Miscellaneous repairs & tires = 325.

Vehicle 20786 - 99 Dodge Van 400.
A service 50.00 x 2 = 100.
B service 75.00 x 1 = 75.
Miscellaneous repairs & tires 225.

Vehicle 23102 - 01 Dodge Service Truck 425.
A service 50.00 x 2 = 100.
B service 75.00 x 1 = 75.
Miscellaneous repairs & tires = 250..

Vehicle 21519 – 2000 Chevy Crew Cab 525.
A service 50.00 x 2 = 100.
B service x 75.00 = 75.
Miscellaneous repairs & tires = 350.

Vehicle 24457 - 03 Dodge Van A service 50.00 x 2 = 100. C service 125.00 x 1 = 125. Miscellaneous repairs & tires 250.	475.
Vehicle 32851 - 10 Ford Service Truck A service 50.00 x 2 = 100. B service 75.00 x 1 = 75. Miscellaneous repairs & tires 325.	500.
Vehicle 21570 - 2000 Ford Service Truck A service 60.00 x 2 = 120. B service 90.00 x 1 = 90. Miscellaneous repairs & tires 250.	460.
Vehicle 28352 - 06 Ford Service Truck A service 60.00 x 2 = 120. C service 125.00 x 1 = 125. Miscellaneous repairs & tires 250.	495.
Vehicle 25666 - 04 Ford 3/4 ton service truck A service 50.00 x 2 = 100. B service 75.00 x 1 = 75. Miscellaneous repairs & tires - 325.	500.
Vehicle 27515 - 88 International Bucket Truck A service 190.00 x 1 = 190. Miscellaneous repairs & tires –750.	940.
Vehicle 32265 - 09 Ford Van A service 50.00 x 2 = 100. C service 125.00 x 1 = 125. Miscellaneous repairs & tires - 275.	500.
Trailer Repairs & Parts	450.

523200 EQUIPMENT RENTALS **$396**

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

524000 BUILDING INSURANCE **$1,824**

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 - 16 **$8,736**

Program 1: 1 Vehicle
Program 2: 1 Vehicle
Program 3: 13 Vehicles
This account is for liability insurance on twelve vehicles assigned to the Building Service Department.
16 Vehicles @ 546.00 – 8736..

(This is based on a figure as provided by Risk Management.)

524201 GENERAL TORT LIABILITY INSURANCE **$5,464**

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 **$0**

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 = $4560.00
2 lines (voice mail) at 20.07 (includes tax) = 40.14 x 12 = $481.68

525020 PAGERS & CELL PHONES **$540**

Program 2: 1 Cellular phone and 1 pager
Program 3: 1 pager
Beepers for staff that are either on call twenty-four hours a day or cannot be reached at times by two-way radio or telephone during emergencies.

Pagers $540.00

On-call and Custodial on-call
2 Pagers @ $9.00/mo. = 18.00 x 12 mo = $216.

Cellular Telephone
Cellular service for Custodial supervisor $27/mo. x 12 mo. = 324.

525021 SMART PHONE CHARGES **$3,060**

Program 1: 2 Smart Phones/Hot Spots
Program 2: 1 Smart Phone
Operating cost for Smart Phone for Building Services Manager.

Smart Phone – Mark Kerley, Mark Akers, Bob Hall
Phone charges $50.00/mo x 3 units x 12 mo. = 1800.
CIO charges $15.00/mo x 3 units x 12 mo = 540.
Hot Spot (Kerley & Hall) $30.00/mo x 2 x 12/mo = 720.

525030 800 MHZ RADIO SERVICE CHARGES **$8,577**

Program 1: 2 Radios (2 portable)
Program 3: 14 Radios
Operating cost for 800 MHz radios which are in service at present.

16 radios @ 44.67/mo. = $714.72 x 12 mo. = $8576.64

525031 800 MHZ RADIO MAINTENANCE CHARGES **$668**

Program 1: 2 Radios (ESP)
Program 3: 12 Radios (11 ESP and 1 supported)
To provide for the warranty of the 800 MHZ radios for Building Services.

Fifteen radios (ESP) @ $37.72/yr = 565.80
One radio (supported) @ 98.32/yr = 101.24

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

Program 1: 2 Email addresses
Program 2: 1 Email address
To provide for e-mail service for Building Services.

3 E-Main accounts, Mark Kerley, Mark Akers and Bob Hall
3 accounts @ $6.75mo = $20.25 x 12/mo = $243.00

525042 SHAREPOINT SERVICE CHARGES **$132**

Program 1: To provide for the license for Sharepoint software for the Building Services Manager

$66.00 per seat x 2 seat = $132.

*Per M Ujcih, Information Services

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 **$900**

Program 1: $600.00
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 @ $150 = $600.
2 HVAC Refresher Courses @ $150 = $300.

525230 SUBSCRIPTION, DUES & BOOKS **$450**

Program 1: These funds are used for purchases of subscriptions and books, reference manuals assisting staff in their work.

Indoor Air Quality Association Dues	150.
Indoor Air Quality Recertification (every two (2) years)	300.

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. **$5,500**

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 – KROGER BUILDING (CUSTODIAL) **$1,200**

Program 2: Utility usage for space occupied by Custodial staff.

525389 UTILITIES – JUDICIAL CENTER (CUSTODIAL) **$4,000**

Program 2: Utility usage for space occupied by Building Services and Custodial staff.

525400 GAS FUEL & OIL **$56,140**

Program 1: $4875.00
Program 2: $6687.00

Program 3: $44578.00
Gas and/or fuel usage for fourteen vehicles provided for travel to and from different locations throughout Lexington County. Two out of the fourteen vehicles are utilized for staff members whom are on call at all times (twenty-four hours). 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	12165 gallons x 3.65 per gallon = 44,402.25
Diesel Fuel	2697 x 3.85 = 10,383.45
Miscellaneous gas	300 x 3.65 = 1095.00
Miscellaneous oil	75 x 3.45 = 258.75.

525430 EMERGENCY GENERATOR FUEL **$1,113**

Program 3: Fuel and oil for the emergency generators at the Administration Building and the Judicial Center.

Gasoline/Fuel Oil/Oil 289 gallons x 3.85 per gallon = 1,112.65

525600 UNIFORM & CLOTHING **$5,950**

Program 1: $400.00
Program 2: $2100.00
Program 3: $3450.00
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.

15 Building Maintenance Uniforms & Shoes @ $3850. 14 Custodial @ $2100.

526500 LICENSE & PERMITS **$350**

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	250.

558000 CLAIMS & JUDGEMENTS **$1000**

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 VI.D. - CAPITAL LINE ITEM NARRATIVES

540000 SMALL TOOLS AND EQUIPMENT **$10,000**

Program 2: $2000
Program 3: $8000
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, etc.

ADMIN. BLDG – ROOF DECK WATERPROOFING – ABOVE COMMUNICAITONS **$10,000**

Program 1: This account will be used to waterproof the concrete decking above the Communications and under the building over- hang area to resolve moisture intrusion.

ADMIN. BLDG – ELEVATOR SEISMIC COUNTER DERAILMENT HARDWARE **$11,078**

Program 1: This account will be used to install seismic counter derailment hardware on the two (2) elevators for the Administration Building. Should we have an earthquake as we did this previous year, this would ensure the units cease to run or malfunction during the earthquake.

JUDICIAL CENTER – ELEVATOR SEISMIC COUNTER DERAILMENT HARDWARE **$32,393**

Program 1: This account will be used to install seismic counter derailment hardware on the five (5) elevators for the Judicial Center, of which three are hydraulic and two traction units. Should we have an earthquake as we did this previous year, this would ensure the units cease to run or malfunction during the earthquake.

SUMMARY COURT – ELEVATOR SEISMIC COUNTER DERAILMENT HARDWARE **$5539**

Program 1: This account will be used to install seismic counter derailment hardware on the one (1) elevator for the Summary Court Center, of which it is a traction unit. Should we have an earthquake as we did this previous year, this would ensure the units cease to run or malfunction during the earthquake.

BUILDING SERVICES INTERCOM SYSTEM **$555,475**

Program 1: This account will be used to the abatement of the Summary Court Center for the removal of flooring which may contain asbestos. This will include cost to remove and replace all flooring affected.

BUILDING SERVICES INTERCOM SYSTEM **$4,900**

Program 1: This account will be used to install an intercom system in all the Building Services buildings to include push to talk between offices and workshops.

TABLETS WITH COVERS **$1,432**

Program 1: This account will be used to purchase two (2) tablets for better management of projects and staff. This will allow the management team to view/manage documents when in the field.

BUILDING SERVICES MANAGER VEHICLE (SUV) – REPLACEMENT **$26,000**
Program 1: This account will be used to purchase a replacement vehicle for the Building Services manager as recommended by the Fleet Services manager on the replacement schedule.

CUSTODIAL SERVICE VHEICLE – REPLACEMENT **$22,500**
Program 2: This account will be used to purchase a replacement vehicle for the Custodial department as recommended by the Fleet Services manager on the replacement schedule.

WALKIE TALKIES FOR CUSTODIAL STAFF **$650**
Program 2: This account will be used to purchase walkie-talkies for the custodial staff for communications within buildings to increase efficiency and communications.

SMART VAC UNITS – 24" (5) **$8,250**
Program 2: This account will be used to purchase five (5) 24" smart vacuum units for the custodial staff.

SELF-PROPELLED FLOOR SCRUBBING UNIT **$5,132**
Program 2: This account will be used to purchase a self-propelled floor scrubbing unit to clean large tiled/terrazzo area floors.

ROUTER TABLE WITH ROUTER **$700**
Program 3: This account will be used to purchase a router table with router attachment included to create molding for projects to decrease construction material cost.

TRAILER MOUNTED MOWER VACUUM SYSTEM **$5,700**
Program 3: This account will be used to purchase a trailer mounted mower vacuum system to clean leaves and debris from parking lots and grounds.

SELF-PROPELLED BACKHOE/LOADER UNIT **$4,500**
Program 3: This account will be used to purchase a self-propelled backhoe/loader unit. This unit will be used to dig holes for new/replacement tree, dig irrigation and utilities.

MAINTENANCE SERVICE VHEICLE – REPLACEMENT **$37,000**
Program 3: This account will be used to purchase a replacement vehicle for the maintenance department as recommended by the Fleet Services manager on the replacement schedule.

SECTION III

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2012-2013

Fund # 1000 Fund Title: General
Organization # 111300 Organization Title: Building Services
Program # 3 Program Title: Dispatch Clerk

Object Code	Expenditure Classification	Total 2012 - 2013 Requested
	Personnel	
510100	Salaries #__1_	26,648
510300	Part Time #___	
511112	FICA Cost	2,039
511113	State Retirement	2,825
511114	Police Retirement	
511120	Insurance Fund Contribution #__1_	7,800
511130	Workers Compensation	800
511131	S.C. Unemployment	
	*** Total Personnel**	40,112
	Operating Expenses	
520100	Contracted Maintenance	
520200	Contracted Services	
520300	Professional Services	250
520400	Advertising	
521000	Office Supplies	50
521100	Duplicating	25
521200	Operating Supplies	100
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	25
524202	Surety Bonds	0
525000	Telephone	
525030	800 MHz Radio Service Charge _1_	537
525031	800 MHz Radio Maintenance _1_	38
525041	E-mail Service Charges _1_	81
525100	Postage	
525210	Conference & Meeting Expenses	
525230	Subscriptions, Dues, & Books	
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	350
526500	Licenses & Permits	
	*** Total Operating**	1456 ~~1,431~~
	**** Total Personnel & Operating**	41,568 ~~41,543~~
	**** Total Capital (From Section II)**	6105
	***** Total Budget Appropriation**	47,673 ~~47,648~~

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012 - 2013

Fund # 1000 Fund Title: General
Organization # 111300 Organization Title: Building Services
Program # 1 Program Title: Mainten Dispatch Clerk

Qty	Item Description	*BUDGET* 2011-2012 Requested Amount
1	Standard Office Computer	1,025
1	19" Flat Panel Monitor	201
1	Microsoft Office Standard	130
1	MS Communicator	23
1	Adobe Acrobat Standard	193
1	800 MHz Radio - 2500	4,533
	**** Total Capital (Transfer Total to Section III)**	6,105

Building Maintenance
Dispatch Clerk
New Position

Proposed Grade: Grade 5

This is a semi-skilled position which should be familiar with standard office operating procedures in a facilities management environment. The position shall be responsible for assisting with the daily operations of the department which shall include, but not limited to:

- Answering the telephone and addressing the callers questions, taking messages, or forwarding to the appropriate individual,
- Creating work orders based on telephone calls or emails,
- Receiving and transmitting emails as required or directed,
- Creating documents as necessary in support of a project, to include word documents, spreadsheets, drawings, and other documents as needed,
- Preparing requisitions for approval as required for purchases.
- Filing documents,
- Receive items on purchase orders and track those expenditures on the required forms,
- Prepare invoices for approval for payment,
- Set appointments as directed or required for staff and place on calendar,
- Send and receive emails, which shall include forwarding as necessary to ensure the appropriate individual(s) are notified.

The individual should have a good operational knowledge of Microsoft Works, Excel and Microsoft Outlook.

The individual should have the aptitude and skills necessary to learn and operate the work order system for tracking repairs/renovations/construction projects.

The individual should have a working knowledge of facilities maintenance terms, to include, but not limited to, terms used in carpentry, electricity, grounds maintenance, HVAC, mechanical and plumbing.

The individual should be able to operate computers, telephones, calculators, forklifts, and mobile radios. The individual must have a valid South Carolina driver's license.

The 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 for dispatch purposes.

The individual shall perform other tasks and duties as assigned.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: General Fund
Division: General Services
Organization: 111400 - Fleet Services

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
469309	Sale of Waste Oil	459	1,312	1,300	1,300		
469305	Sale of Scrap Metal	0	732	2,450	2,450		
	**** Total Revenue (Section II)**	459	2,044	3,750	3,750		
	***** Total Appropriation (Section III)**				1,234,024		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2012-2013

Fund #: 1000 Fund Name: General Fund

Organ. #: 111400 Organ. Name: Fleet Services

Revenue Code	Fee Title	Actual Fees FY 2009-10	Actual Fees FY 2010-11	12/31/2011 Year-to-Date FY 2011-12	Anticipated Fiscal Year Total FY 2011-12	Total Estimated Fees FY 2012-13	Proposed Fee Change	Total Proposed Estimated Fees FY 2012-13
469309	Sale of Waste Oil	$ 459	$ 1,312	$ 693	$ 1,300	$ 1,300		$ 1,300
469305	Sale of Scrap Metal		$ 732	$ 1,226	$ 2,450	$ 2,450		$ 2,450

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Personnel						
510100	Salaries & Wages - 16	731,310	362,922	751,425	751,425		
510200	Overtime	148	0	0			
511112	FICA Cost	51,234	25,552	56,025	56,025		
511113	State Retirement	65,521	32,999	71,696	71,696		
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800		
511130	Workers Compensation	29,254	14,511	29,411	29,411		
511213	State Retirement - Retiree	3,220	1,606	0	0		
	*** Total Personnel**	**1,005,487**	**499,990**	**1,033,357**	**1,033,357**		
	Operating Expenses						
520219	Water and Other Beverage Service	164	114	250	275		
520233	Towing Services				150		
520300	Professional Services				500		
520702	Technical Currency & Support	20,093	18,189	21,413	23,600		
520704	Computer Security & Management Serv	0	95	96	280		
521000	Office Supplies	827	680	1,000	1,440		
521100	Duplicating	790	546	700	750		
521200	Operating Supplies	6,460	1,908	6,500	6,500		
522200	Small Equipment Repairs & Maintenance	2,800	2,113	4,000	4,250		
522201	Fuel Site Repair & Maintenance	4,055	1,750	3,000	7,000		
522300	Vehicle Repairs & Maintenance	2,081	1,457	5,500	5,650		
523200	Equipment Rental	2,678	950	3,000	3,459		
523205	Rental Uniforms	0	1,754	4,730	5,009		
524000	Building Insurance	2,790	1,395	2,874	2,874		
524100	Vehicle Insurance - 8	4,240	2,120	4,368	4,368		
524201	General Tort Liability Insurance	1,479	740	1,524	1,524		
524202	Surety Bonds	0	0	126	126		
524900	Data Processing Equipment Insurance	91	45	120	120		
525000	Telephone	7,452	3,723	8,547	8,547		
525020	Pagers and Cell Phones	2,211	952	2,472	1,728		
525021	Smart Phone Charges	1,484	827	1,416	1,620		
525030	800 MHz Radio Service Charges - 10	1,930	914	2,465	2,285		
525031	800 MHz Radio Maintenance Charges - 10	237	98	166	308		
525041	E-mail Service Charges - 4	334	162	324	324		
525210	Conference, Meeting & Training Expense	913	545	5,511	4,816		
525230	Subscriptions, Dues, & Books	75	0	200	200		
525240	Personal Mileage Reimbursement	206	0	510	278		
525250	Motor Pool Reimbursement	0	504	505	0		
525306	Utilities - Fleet Services	18,003	4,841	11,525	11,525		
525400	Gas, Fuel, & Oil	20,625	12,116	23,296	30,805		
525600	Uniforms & Clothing	3,393	1,409	1,974	2,098		
526500	Licenses & Permits	750	400	400	850		
	*** Total Operating**	**106,161**	**60,347**	**118,512**	**133,259**		
	**** Total Personnel & Operating**	**1,111,648**	**560,337**	**1,151,869**	**1,166,616**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Capital						
540000	Small Tools & Minor Equipment	2,229	533	2,100	2,600		
540010	Minor Software	291	0	0			
	All Other Equipment	47,741	15,625	39,068	29,181		
	****Total Capital**	**50,261**	**16,158**	**41,168**	**31,781**		
	***** Total Budget Appropriation**	**1,161,909**	**576,495**	**1,193,037**	**1,198,397**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012 - 2013

Fund # 1000 Fund Title: General Fund
Organization # 111400 Organization Title: Fleet Services
Program # Program Title:

Qty	Item Description	*BUDGET* 2012-2013 Requested Amount
540000	Small Tools and Minor Equipment	2,600
540010	Minor Software	0

Qty	ALL OTHER EQUIPMENT	Amount
2	Add Egress Doors to Service Facility	6,900
1	Gasoline Powered Air Compressor, 60 Gallon, Replacement	2,756
2	800 MHZ Portable Radio Replacements	10,268
1	Evaporative Emissions System Leak Tester Machine	2,139
1	Video Borescope	400
2	Oil Reel Assemblies for Service Trucks	2,389
1	Advanced Tablet for Android Phone Users	625
1	Toughbook Laptop Replacement	2,404
4	Office Chairs for Workstations	1,300

**** Total Capital (Transfer Total to Section III)** **29,181**

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.

SECTION V- A – SERVICE LEVELS

Service Level Indicators	FY 2009-2010 Actual	FY 2010-2011 Actual	FY 2011-2012 Estimated	FY 2012-2013 Projected
Work Orders Processed	4500	4650	4700	5000
Gasoline Dispensed	563,000	514,000	550,000	550,000
Diesel Dispensed	589,000	572,000	575,000	575,000

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

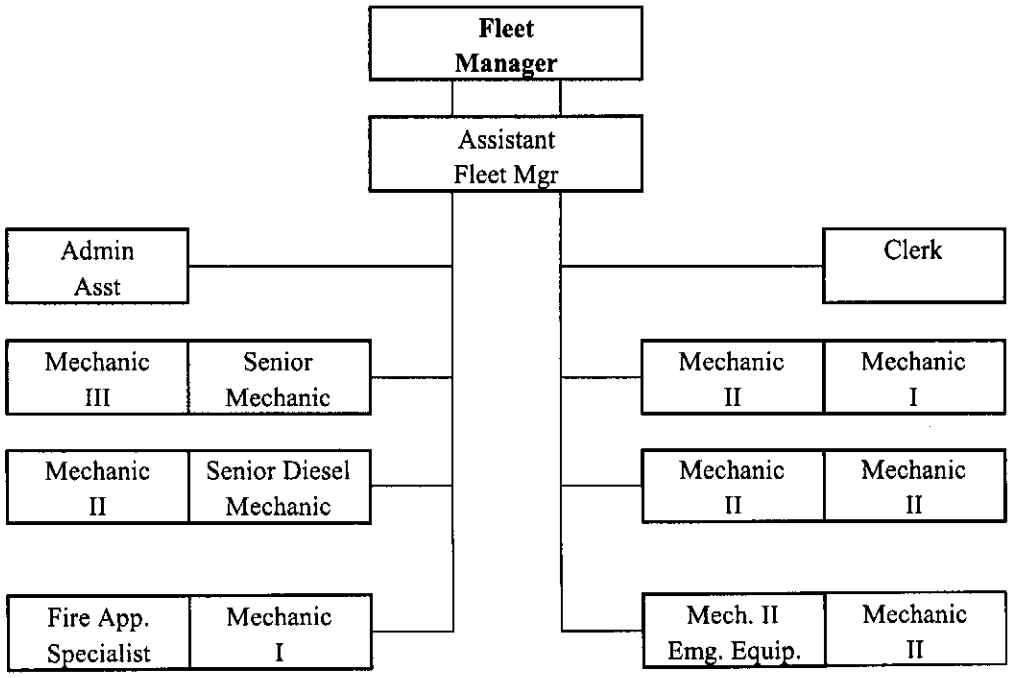
SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent 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 **275**

This account will fund the cost for a drinking water cooler for shop employees.

520233 TOWING SERVICES **150**

This account will fund the cost for towing of Fleet Services equipment in the event of a breakdown.

520300 PROFESSIONAL SERVICES **500**

This account will fund the cost for the Archer Firm to review the mechanic I position and Fleet Manager's position for an upgrade

520702 – TECHNICAL CURRENCY & SUPPORT **23,600**

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	= $4,694.00
Fuel Master Support = $12,165.25	
$1132.24 per unit X 9 units	= $10,190.07
$987.59 per unit X 2 units	= $1,975.18
CAT ET FOR 2 LAPTOPS	= $1,500
CUMMINS INSIGHT	= $450.00
INTERNATIONAL SERVICE MAXX	= $990.00
FORD VCM SOFTWARE	= $550.00
MITCHELL ON DEMAND	= $2,400.00
OTC GENESIS UPDATE	= $850.00
	TOTAL = $23,599.25

520704 – COMPUTER SECURITY AND MANAGEMENT SERVICE **280**

This account funds for computer management and security services.

521000 – OFFICE SUPPLIES **1,440**

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 **6,500**

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.

522200 – SMALL EQUIP. REPAIRS & MAINTENANCE **4,250**

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 **7,000**

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 tank cleaning costs for the preparation of E-10 gasoline as well as line testing and tank leakage testing. These amounts alone represent $3,000 of the total request.

522300 – VEHICLE REPAIRS & MAINTENANCE **5,650**

This account is used to maintain and repair the eight (8) 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	(20,963. miles)
	Projected Mileage	7,000 Diesel
	Est. cost for services & repairs	400.00
31873	2009 Ford F-150 Pickup Truck	(7,055. miles)
	Projected Mileage	3,000 Gasoline
	Est. cost for services & repairs	400.00
30623	2008 Ford Service Truck	(21,271 miles)
	Projected Mileage	5,000 Gasoline
	Est. cost for services & repairs	400.00
33556	2010 Ford F350 Service Truck	(19,989 miles)
	Projected Mileage	9,600 Diesel
	Est. cost for services & repairs	400.00
32848	2010 Ford F150 Pick Up Truck	(17,302 miles)
	Projected Mileage	8,400 Gasoline
	Est. cost for services & repairs	400.00
30630	2008 Ford F-350 Service Truck	(70,221 miles)
	Projected Mileage	20,550 Diesel
	Est. cost for services & repairs	1,000.00
28363	2006 Ford F-350 Service Truck	(83,950 miles)
	Projected Mileage	21,200 Diesel
	Est. cost for services & repairs	1,450

30624 2008 Ford Truck (80,419 miles)
Projected Mileage 20,700 Diesel
Est. Cost for Services & repairs 1,200.00

523200 – EQUIPMENT RENTALS **3,459**

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@ $140.40 = 1965.60 + $137.59 tax = $2,103.19
Brake Cleaning Machine: 7 Services for 1 machine @ $107.64 = $753.48 +52.74 tax = $806.22
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 = $3,458.41

523205 – RENTAL UNIFORMS **5,009**

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 @ $5.62 = $3,506.88
16 work type jackets @ $0.52/week = $262.50
8 insulated coverall rentals @ $0.94/week = $391.04
Fleet Managers uniforms @ $5.00/week = $260.00
Asst Fleet Managers uniforms @ 45.00/week = $260.00
Total = $4680.42 + $327.63 sc sales tax = $5,008.05

524000 – BUILDING INSURANCE **2,874**

This account funds the cost of insurance to cover the Fleet Services facility and its contents.

524100 – VEHICLE INSURANCE **4,368**

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 8 = $4,368.00

524201 – GENERAL TORT LIABILITY INSURANCE **1,525**

524202 – SURETY BONDS **126**

524900 - DATA PROCESSING EQUIPMENT INSURANCE **120**

This account will fund coverage for lightening damage and other types of damage to the computer and tank monitoring equipment.

525000 – TELEPHONE **8,547**

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 @ $53.00 / month = $371.00 X 12 months = $4452.00
17 – PBT Lines @ $20.07 / month = $341.19 X 12 months = $4,094.28

525020 – PAGERS & CELL PHONES **1,728**

This account covers the cost of 6 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.

6 Cell Phone Services 6 X 24.00 per month x 12 months = $1,584.00

525021 - SMART PHONE CHARGES **1,620**

This account funds the phone service for the Fleet Managers and Assistant Fleet Managers cell phones.

Fleet Managers Phone $84.00 per month x 12 = $1008.00

Assistant Fleet Manager $51.00 per month x 12 = $612.00

525030 - 800MHz RADIO CHARGES **2,285**

This account funds the monthly airtime service and charges for FOUR (4) 800MHz radios which are used in key emergency response maintenance vehicles.

4 Radios x 44.67 x 12 months = 2,144.16

Other taxes = 11.68 x 12 = 140.16

Total = 2,284.32

525031 - 800MHzRADIO MAINTENANCE CHARGES **308**

This account will fund the maintenance contract costs for repairs to the four (4) 800MHz radios operated within Fleet Services per Public Safety.

99.84 + 1.4% sc tax 1.40 = 101.24 x 1 unit = 101.24

67.80 + .95 sc tax = 68.75 x 3 units = 206.25 Total = $206.25

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 **4,816**

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 $2,000.00

ASE Registration and Testing for 4 technicians = $1,816

EVT Registration and Testing for 3 technicians = $1,000

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 **278**

This account funds the reimbursement mileage rate when personal vehicles are used.

Estimate of 500 miles @ .555 per mile

525306 – UTILITIES – FLEET SERVICES **11,525**

This request is based on the actual costs of the 2011-2012 year.

525400 – GAS, FUEL & OIL **30,805**

This account funds the costs of fuel and oil for the eight (8) vehicles operated by Fleet Services. Five (5) of these trucks cover the county daily and two (2) go 24-hours, seven (7) days a week. Anticipated costs are:

(3) Gasoline vehicles
Projected gallons of gas – 1,900 (28,500 miles / 15 mpg)
1,900 gals @ $3.65 = $6,889.00
(5) Diesel vehicles
Projected gallons of fuel – 6,212 (79,000 miles/12.7 mpg)
6,212 gals @ $3.85 = $23,916.00

Costs are higher than last year due to increased budgetary fuel prices.

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 **850**

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 $200.00 per tank x 4 tanks + a mobilization fee of $50 = $850.00

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

540000 – Small Tools and Minor equipment **2600**

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.

540010 – Minor Software **0**

ALL OTHER EQUIPMENT

2- Add exterior egress doors to existing shop NEW **6,900**

The current Fleet Services shop is divided into two distinct areas separated by a cinder block wall, respectively the light equipment shop, and the diesel shop. There are only two (2) exterior entrance /egress door for either shop at this time.. Other than these two doors, all personnel currently have to raise and lower their large bay doors to enter or exit the building and these are electrically operated, and slow moving. The new doors will also serve as a means to conserve energy and reduce heating costs as the bay doors will not need to be opened for entry and exit of personnel. Production and efficiency will improve as well due to improved accessibility to different parts of the building and vehicle parking areas with greater ease. In the event of a power loss, or fire, the bay doors may become inoperable and employees egress is also a concern. This building improvement will add an egress door on each side of each individual shop, with one door facing north, and one facing south, so that there will be a means of egress from either side of the building in the event of an emergency. Cost estimates provided by building services for the addition of 2 doors.
See appendix "E" for current building configuration and door location, as well as proposed new door locations.

1- Gasoline powered air compressor, 60 gallon REPLACEMENT **2,756**

This request is to replace an old compressor on one of Fleet Services mobile response vehicles. The current compressors useful life has lapsed and is no longer reliable. No County asset number can be located on old unit. This replacement is needed as this is a key piece of equipment on each of our mobile service trucks and without them, our ability to meet the needs of the various departments would be compromised. $2,575.00 x 1 = $2,575.00 + $180.25 tax = $2,755.025

2- 800 MHZ Portable Radio REPLACEMENTS **10,268**

This request is to replace two older XTS 3000 Portable Radios that we currently utilize. These radios are no longer supported by the manufacturer and can no longer be repaired or serviced. These radios are used to maintain communications with our Fire Apparatus Specialist and repair technicians who operate out of mobile service vehicles. Often they are in remote locations where Cell Phone Service is not available.

Cost of two radios with 2100 mah batteries and chargers = $9,215.50	
2 Year Service Advantage	=$ 168.00
2 extra batteries	=$ 212.50
7% Sales Tax	=$ 671.72
Total = $10,267.72	

1-Evaporative Emisions System Leak Tester Machine NEW **$2,139**

This request is to purchase a diagnostic leak detection machine to isolate small fuel vapor leaks in evaporative emission control systems that are utilized on 100% of our gasoline powered fleet. There is no other safe alternative to perform the necessary diagnostics required whenever a vehicles onboard computer signals an evaporative emission leak. Purchasing this machine will eliminate the cost of routinely having to rely on and use the manufacturing dealers to perform repairs of this type. Return on investment is estimated to take 4 years. Lifespan of Tester is estimated to be 10 – 15 years. Cost = 1,999 + 139.93 tax = $2,138.93

1-Video Borescope NEW **$400**

This request is to purchase a diagnostic video borescope to view internal engine failures without requiring disassembly of components. The unit will either have a self contained view screen or be adaptable to an existing Laptop PC via a USB cable.

2 – Oil Reel Assemblies REPLACEMENTS **$2,389**

This request will fund the replacement for two old and no longer serviceable oil reel assemblies that are currently used on our mobile service vehicles to dispense lubricants.

Oil Reels $1,087 x 2 = $2,174 + tax = $2,326.18 + $60.00 freight = $2,388.18

1 – Advanced Tablet for Android Phone Users NEW **$625**

This request will fund the purchase of a portable tablet that is compatible with the Android Galaxy phone which will enable media expansion capabilities and paperless report usage when Fleet Manager is away from his desktop PC.

Advance Tablet as per IT equipment standards = $535.00 + $37.45 tax = $572.45

Tablet Cover for protection $49.00 + $3.43 tax = $52.43

Total = $624.88

1- Toughbook Laptop REPLACEMENT **$2,404**

This request will fund the purchase of a replacement laptop for County Asset LC31394 that has been recommended for replacement by Information Services due to its age. This laptop is currently used by our technicians to run the Ford VCM software and perform on vehicle diagnostics. It is further requested that Fleet Services be allowed to retain the current laptop as a back-up unit until such time as it ceases to function.

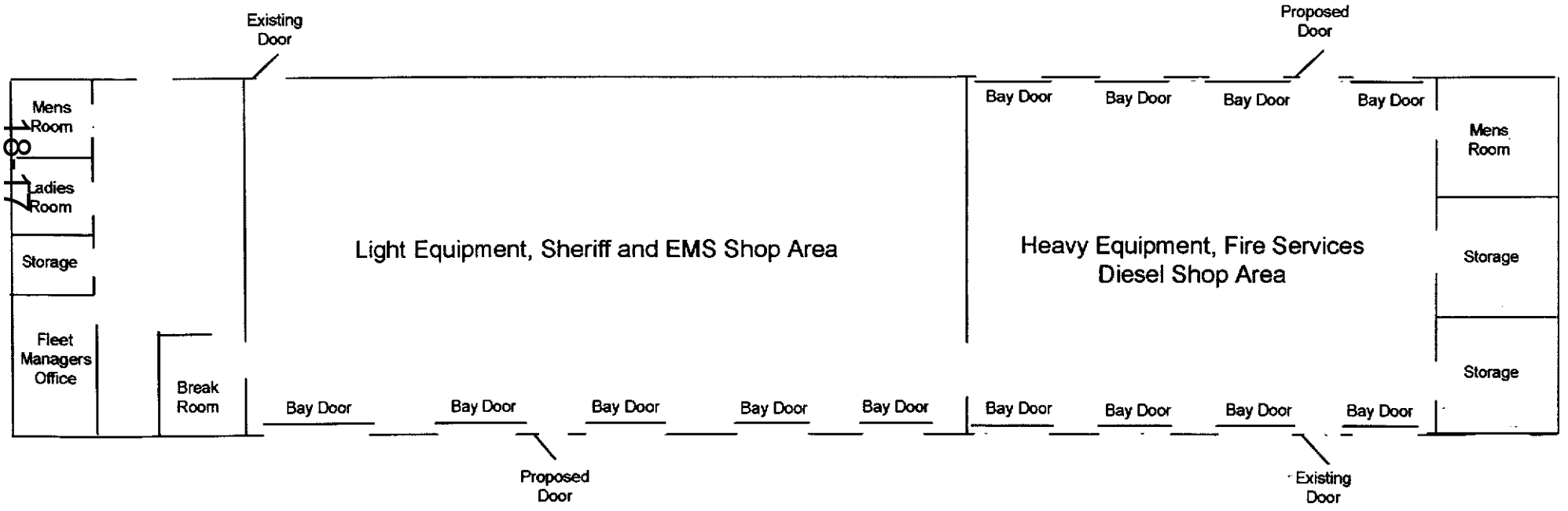
Function 5 PC Laptop $2,246 + $157.22 tax = $2,403.22

4- Office Chairs for Workstations, REPLACEMENTS **1,300**

This request will fund the purchase of four new office desk chairs for each respective workstation in the offices of Fleet Services. Our current chairs are fairly well worn and uncomfortable.

Exhibit E

Proposed New Door Locations



COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2012-2013

NEW PROGRAM

Fund # 1000 Fund Title: General Fund

Organization # 111400 Organization Title: Fleet Services

Program # Program Title: Position Reclassification

Object Expenditure Code	Classification	Mechanic II Grade 10	Mechanic II Grade 12	Total 20~~11~~12 - 20~~12~~13 Requested
	Personnel			
510100	Salaries # 1	39,392	45,299	5,907
510300	Part Time #			
511112	FICA Cost	3,013 ~~2,932~~	3,465 ~~3,225~~	451~~2~~
511113	State Retirement	4,176 ~~3,599~~	4,802 ~~3,959~~	626 ~~396~~
511114	Police Retirement			
511120	Insurance Fund Contribution #			
511130	Workers Compensation	1,729	1,901	172 ~~190~~
511131	S.C. Unemployment			
~~520300~~	~~Professional Sevices Archer Eval.~~			~~250~~
	*** Total Personnel**			7,157 ~~7,194~~
520300	Professional Services			250
	Operating Expenses			250 ~~0~~
	*** Total Operating**			~~0~~
	**** Total Personnel & Operating**			7,407 ~~7,194~~
	**** Total Capital (From Section II)**			

***** Total Budget Appropriation** 7,407 ~~7,194~~

NEW PROGRAM – PROGRAM OBJECTIVE

Mechanic II Position Reclassification Grade 12

The county's most valuable and expensive assets, our fleet of Fire Fighting Apparatus is currently being maintained by our Fire Apparatus Specialist, a Mechanic II, and a Mechanic I. There is no differentiation in the field between the duties and responsibilities of the Mechanic I and the Mechanic II due to the complex nature of the apparatus, and the demand for onsite service and repair of the various units of Fire Apparatus at over 20 Fire Stations. Currently any and all of our mechanics that service and repair the Fire Apparatus do so unaccompanied by immediate supervision and respond alone to service calls requiring varying levels of technical expertise. The position duties, responsibilities, and technical ability requirement for either of our mechanic positions that currently service the Fire Apparatus is essentially identical. Therefore it is the determination of the Fleet Manager that the lesser of these two positions, the Mechanic I should be upgraded and reclassified as a Mechanic II position. Further, an entry level or Mechanic I should not be working on equipment of this value or complexity unsupervised. This is only currently being allowed at this time, as this current Mechanic I's work performance is consistently at the Mechanic II level. I believe that this reclassification will restore the balance between pay grade and current position requirements.

CODE: 111407

LEXINGTON COUNTY, SOUTH CAROLINA
JOB DESCRIPTION

JOB TITLE: MECHANIC II
FLEET SERVICE DEPARTMENT

GENERAL STATEMENT OF JOB

Under general supervision, a Fleet Services Mechanic II performs skilled maintenance and repair work on the full range of the County's motor vehicle fleet including Emergency Response Vehicles, Ambulances, Public Safety Pursuit Vehicles, Assorted Firefighting Equipment, Public Works and Construction Equipment, and Administrative Vehicles for the Fleet Service Department. Work involves servicing, inspecting, and performing preventative maintenance on County-owned vehicles, trucks, and heavy equipment; performing activities such as changing oil and filters, lubricating, flushing cooling systems, adjusting brakes, changing transmission fluid and filters, performing tune-ups, etc.; troubleshooting to determine source of problems and performing maintenance or repair work to correct problems; performing minor and major repairs on engines, transmissions, brakes, steering, driveline, and electrical systems; completing proper reports on maintenance; and performing related work as required. Work also involves working in the maintenance shop and road service calls; and working in extreme weather conditions in both winter and summer months. 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. The Fleet Services Mechanic II is distinguished from the Mechanic I by demonstrating their ability to perform moderately complex repairs, and diagnostic procedures on the full range of motor equipment owned by the County. Reports to the Assistant Fleet Manager, and / or the Fleet Manager..

SPECIFIC DUTIES AND RESPONSIBILITIES

ESSENTIAL JOB FUNCTIONS

Inspects, diagnoses, repairs, and performs preventive maintenance on all systems of County owned equipment as required including electrical systems, 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. Performs routine services on the full range of County cars, trucks, heavy trucks and heavy equipment, which includes changing all fluids and filters on the engine, transmission, and hydraulics, etc.; checks and repairs brakes; checks steering and suspension for problems; checks, repairs, and replaces tires, differential, and drivelines as needed; checks electrical systems.

Performs minor and major repairs on transmissions, engines, brakes, steering, suspensions, differential, drive trains, tires, and electrical systems; repairs fire pumps.

Troubleshoots problems with all types of vehicles and heavy equipment.

Makes road calls on heavy trucks, fire apparatus, ambulances, and heavy equipment.
Installs and repairs emergency equipment such as light bars, sirens, camera systems, etc., on emergency response vehicles.

MECHANIC II

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.

Picks up parts for heavy equipment, trucks, ambulances construction equipment, and other vehicles.

Records invoices and labor times on shop computer software.

Move/transports the vehicles for repairs.

Performs a road test on vehicles

Checks over vehicles from bumper to bumper for leaks or problems; checks for damaged or worn parts.

Checks for proper operations of all components and systems on all vehicles in the fleet.

Receives and/or reviews work order on equipment, road call information, labor times, and invoices.

Prepares and/or generates service done on road calls, repair work in the shop, schedule of maintenance, work order, log of parts and vendor repair, and report of finished equipment.

Refers to work orders, hours and miles on equipment, previous parts used, service manuals, repair manual, and information relayed from Operation Supervisor in the field.

Operates computer, graders, backhoes, heavy trucks, heavy equipment, vehicle lift, brake lathe, tire machine, computer wheel balances, A/C machine, complete set of mechanics tools, meters, various air powered tools, pin set, electric and cordless drills, and battery and charging system tests and other diagnostic tools or equipment as needed.

Uses oil and fluids, filters, tires, batteries, brakes and related components, hoses and fluids, and computer software such as Faster Maintenance Program, etc.

Interacts and communicates with supervisors, office personnel, co-workers, other County personnel, and outside vendors.

ADDITIONAL JOB FUNCTIONS

Maintains a clean shop.

Assists other mechanics when needed.

Performs other related work as required.

MINIMUM TRAINING AND EXPERIENCE

MECHANIC II

Graduation from vocational or technical school including or supplemented by course work in automotive mechanics, and 2 to 3 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

Must have a valid driver's license. Must have an A/C Refrigerant Recovery Certification. Prefer EVT certification.

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.

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 Service Department as they pertain to the performance of duties of the Mechanic II. 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 considerable knowledge of the operating principles of gasoline and diesel engines, and of the standard mechanical components of automotive and emergency equipment. Has considerable knowledge of the occupational hazards and safety precautions of equipment repair work and large-scale shop operations. Has working knowledge of the principles of internal combustion engines and hydraulic systems. Has considerable knowledge of the materials and parts used for the repair of automotive and emergency equipment. Has considerable knowledge of the various testing devices, machines and hand tools used in mechanical repair work. 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.

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.

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2012-2013

NEW PROGRAM

Fund # 1000 Fund Title: General Fund

Organization # 111400 Organization Title: Fleet Services

Program # Program Title: Position Reclassification

Object Expenditure Code	Classification	Director of Fleet Services Grade 21	Grade 32	Total 2012-2013 Requested
	Personnel			
510100	Salaries # 1	64,273	87,168	22,895
510300	Part Time #			
511112	FICA Cost	4,917	6,669	1,752
511113	State Retirement	6,813	9,240	2,427
511114	Police Retirement			
511120	Insurance Fund Contribution #			
511130	Workers Compensation	2,516	3,412	896
511131	S.C. Unemployment			
520300	Professional Sevices Archer Eval			250
	*** Total Personnel**			28,220
	Operating Expenses			0
	*** Total Operating**			0
	**** Total Personnel & Operating**			28,220
	**** Total Capital (From Section II)**			

***** Total Budget Appropriation** 28,220

NEW PROGRAM – PROGRAM OBJECTIVE

Director of Fleet Services Position Reclassification Grade 32

Effective Fleet Management requires a unique skill set or blending of technical, administrative, managerial, and interpersonal abilities. Our current Fleet Management position needs to be upgraded to that of a Fleet Services Director for a variety of reasons. The county is evolving and growing at a record pace, and effective planning and cost control measures are critical to be able to effectively meet the current and future requirements of our citizens as well as our departmental agencies.

Fleet Services currently oversees the procurement, maintenance, and plans for the life cycle replacement of 859 various pieces of equipment with a total acquisition value of $41,514,000. Fleet Services is responsible for the managing and reconciliation of a total of $1,530,000 in repair accounts for all of the county's departments. Fleet Services currently procures and dispenses 1.1 million gallons of fuel annually with an associated cost of $3.74 million.

The total dollars of departmental responsibility thus totals $46,784,000.

Effective cost management and planning the future course of the county with respects to our vehicular assets requires much more than simply managing the day to day operations of a maintenance facility and maintaining the status quo. The Director of Fleet Services needs to be an individual that consults with and interacts with the various Department Directors to help define the county's future, and to establish the most cost effective plan to meet the mission objectives of all departments. Experience with alternative fuel sources and technologies, emission reduction technologies, and the practical application of these is critical due to our ever changing dependence on fossil fuels and to maintain air quality attainment with DHEC and the EPA. My experience with these issues in the past enables the county to use good judgment to steer clear of unfruitful endeavors in these areas and to concentrate on those which have proven over time to be cost effective. Improved maintenance and repair techniques as well as performing a broader array of repairs in house at reduced costs are another expectation of a well rounded and seasoned director.

Lexington County is at a critical point in its growth where new ideas, better methodology, and better implementation of industry acceptable practices will be required to continue to provide a quality level of service to all with minimal costs. This level of proficiency, experience, and expertise is simply no longer found in an individual that is compensated financially at the current grade level of a Fleet Manager. The skill set that is required today, the unique blending of technical, administrative, managerial, and interpersonal abilities, are those of a Department Director. Many other counties and municipalities have already recognized this to be true and have made effective changes and growth in the management of their Fleet Services Departments. This request is in complete harmony with our mission statement and vision as a county, the county that stands apart from our surrounding counties by the direction we have taken in the past, and those which we will take today and in the future.

Proposed Position Description

County of Lexington

Fleet Services Director

Grade 32

POSITION SUMMARY: Performs complex professional and managerial work in planning, directing, and coordinating the operations of the Fleet Services department; performs other work as assigned or required.

AUTONOMY LEVEL: This is a Department Head/Administrative Officer position that works under policy direction.

This position is not covered under the Lexington County Merit System. Incumbents in this position serve at the pleasure of their respective Appointing Authority. The employment relationship of incumbents in this position is "at will" the employee may be terminated at any time, for any reason, with or without cause.

DUTIES/RESPONSIBILITES: (Assignments may vary depending on the department's needs and will be communicated to the applicant or incumbent by the County Administrator. The duties listed below are examples of the work typically performed by employees in this class. An employee may not be assigned all duties listed and may be assigned duties which are not listed below.)

- Plans, directs and coordinates through subordinate staff the operations and of the Fleet Services department.
- Manages fleet services facilities, vehicle procurement/dispositions, purchases of all fuels utilized by the County, and enforces warranty and contract agreements on equipment.
- Establishes equipment work procedures, preventative maintenance and repair standards, service schedules, quality control programs and policies, and procedures for hazardous waste and environmental issues.
- Develops implements and monitors plans, policies and procedures related to the operation of the Fleet Services Department.
- Manages the operation of the county wide vehicle and heavy equipment replacement program
- Writes or revises specifications for the procurement of vehicles and heavy equipment, supplies and parts necessary for fleet management.
- Designs and supervises the installation and operation of computerized accounting, statistical and records systems and universal maintenance standards.
- Prepares Requests for Proposals, grant requests, and develops specifications and cost analyses; makes recommendations regarding acceptance or rejection of bid proposals.
- Oversees and participates in the development and administration of the department budget. Approves the forecast of funds needed for staffing, equipment, material and supplies. Makes budgetary recommendations to other county department heads concerning vehicle replacement costs, maintenance costs and projected fuel costs.
- Interprets, explains and enforces federal, state, and local rules and regulations governing equipment management, fleet management and vehicle emission compliance.
- Prepares various reports for senior management and various agencies at the both the county and state level.

KNOWLEDGE SKILLS & ABILITIES: (The knowledge, skills, and abilities listed above may be acquired through different types of education, training, and experience)

Knowledge of:

- Principles, practices, tools, and equipment of fleet management and maintenance.
- Cost analysis, environmental/emissions regulatory compliance and motor fuel procurement procedures.
- Supervisory and management policies, procedures and techniques. Budget development and administration.
- Computerized accounting and statistical record keeping systems.

Skill in:

- Operating automated systems and general office equipment;
- Interacting with various groups of diverse individuals;
- Following written and oral directions;
- Computing basic mathematical calculations at level required for assigned duties;
- Maintaining documentation of activities and preparing basic reports;
- Communicating effectively, both in writing and verbally.

Ability to:

- Plan, organize, manage, and evaluate the work of employees,
- Develop and monitor a budget.
- Write clear and concise specifications, reports and analyses of requirements.
- Establish and maintain effective working relationships with county staff.
- Communicate effectively, verbally and in writing.

MINIMUM QUALIFICATIONS:

Education, Experience and Training: (The knowledge, skills, and abilities listed above may be acquired through different types of education, training, and experience. An example of a typical way to acquire the qualifying knowledge and ability is listed below.)

Education: Equivalent to the completion of the twelfth grade supplemented by college level specialized training in automotive and equipment maintenance or a related field. ASE Master Certification required in automobile and heavy equipment maintenance and repair areas.

Experience: Seven (7) years of increasingly responsible automotive and equipment maintenance experience including two (2) years of administrative and supervisory responsibility.

OTHER REQUIREMENTS:

- ***Physical/Sensory Requirements:*** Physical and sensory abilities will be determined more specifically by the nature of the position.

EEO Category: Officials and Administrators

FLSA STATUS: Exempt

CODE: 111401

LEXINGTON COUNTY, SOUTH CAROLINA
JOB DESCRIPTION

JOB TITLE: FLEET MANAGER
FLEET SERVICES DEPARTMENT

GENERAL STATEMENT OF JOB

Under limited supervision, performs work to provide a safe and cost effective fleet of vehicles and equipment for the Fleet Services Department. Work involves organizing and coordinating a fleet maintenance system for vehicles and heavy equipment to include fire apparatus and Emergency Medical Service units; developing the Fleet Services budget and assisting other departments in the development of their budgets related to vehicles and fuel; supervising the work of technical and administrative staff; analyzing repair and maintenance procedures and recommending solutions; tracking and controlling expenditures of county wide refueling stations that pump combined fuels; and programming two-way radios. Supervises department employees which involves such duties as instructing, assigning and reviewing work, maintaining standards, acting on employee problems, selecting new employees, appraising employee performance, recommending promotions, discipline, termination and salary increases. Reports to County Administrator.

SPECIFIC DUTIES AND RESPONSIBILITIES

ESSENTIAL JOB FUNCTIONS

Supervises department employees which involves such duties as instructing, assigning and reviewing work, maintaining standards, acting on employee problems, selecting new employees, appraising employee performance, recommending promotions, discipline, termination and salary increases.

Supervises daily routine of shop operations.

Assists with processing work request brought into the facility.

Analyzes and processes telephone calls daily.

Prioritizes emergency vehicle repairs.

Reviews and approves all expenditures for work being done; monitors individual department budgets for related expenses; communicates with department heads regarding repairs to include options for repairs.

Monitors operation of Fleet Maintenance Program and Fuel dispensing system.

Supervises the operation of motor pool vehicles.

Completes vehicle information transfer from keys to vehicle monitoring system; analyzes vehicle monitoring data from motor pool and EMS vehicles; prepares required vehicle monitoring reports.

FLEET MANAGER

Program underground storage tank monitors; monitors and reviews daily underground tank reports; performs random site visits at countywide fuel sites.

Reviews all vehicle accident reports.

Reviews body shop bids for wreck damages.

Performs random site visits to wrecker services, approved body shops, and equipment vendors.

Assists other departments with vehicle and equipment specifications.

Attends pre-bid vehicle and equipment meetings.

Prepares required DHEC reports for underground tanks.

Assists in developing landfill equipment leases.

Travels to equipment vendors' facilities to inspect work.

Responds to accident scenes and serious accidents involving emergency vehicles and County equipment when needed.

Assists with the support of emergency generators countywide.

Writes radio service software programs; programs mobile and portable radios.

Assigns and maintains 800MHz radio ID numbers for County radios.

Responds to minor fire scenes to evaluate equipment as needed.

Performs station equipment inspections at all fire stations.

Generates and prints required Fleet Management reports.

Prepares department budget requests.

Prepares vehicle and equipment replacement recommendations countywide.

Responds after hours to Fleet Services building alarms and to correct fuel system outages.

Receives and/or reviews work orders, repair estimates, fuel reports, motor pool and Emergency Medical Service vehicle reports, and repair invoices.

Prepares and/or generates department budgets, vehicle and PM schedules, shop work orders, issue of vehicle fuel keys, and vehicle replacement recommendations.

Refers to work orders, repair estimates, fuel reports, bid specifications, and repair invoices.

Operates vehicles, 800 MHz radio, cell phone, pager, computer, printer, etc.

Uses gasoline, various County forms, general office supplies, and computer software such as FASTER, Fuel Master, Veeder Root, VDO, Banner, etc.

Interacts and communicates with Mechanics, all supported departments, Procurement, Risk Manager, Fleet Service Clerks, and immediate supervisor.

ADDITIONAL JOB FUNCTIONS

Attends winter storm meetings and weekly department meetings; attends Council meetings as requested; attends annual awards banquet.

Performs related duties as required.

MINIMUM TRAINING AND EXPERIENCE

Requires a technical or vocational school diploma and 6 to 9 years of experience; or any combination of training and experience that provides the required knowledge, skills and abilities.

SPECIAL REQUIREMENTS

Possession of a valid South Carolina driver's license. Certification from various A/C, electrical, diesel, body, transmission, and hydraulic schools.

MINIMUM QUALIFICATIONS OR STANDARDS REQUIRED TO PERFORM ESSENTIAL JOB FUNCTIONS

Physical Requirements: Must be physically able to operate a variety of equipment and machinery including computers, calculators, copiers, audio-video playback equipment, automotive diagnostic equipment, hand tools, etc. Must be physically able to operate a variety of motor vehicles. Must be able to exert up to 50 pounds of force occasionally, and/or up to 25 pounds of force frequently, and/or up to 10 pounds of force constantly to move objects. Requires the ability to climb, reach and/or stretch arms, legs or other parts of the body to grasp objects. Physical requirements are for Medium 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 giving assignments and/or directions to co-workers or assistants.

Language Ability: Requires the ability to read correspondence, reports, invoices, manuals, purchase orders, inventory reports, schedules, logs, etc. Requires the ability to prepare reports, purchase orders, forms, etc., using prescribed format. Requires the ability to speak to people with poise, voice control and confidence.

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2012-2013

NEW PROGRAM

Fund # 1000 Fund Title: General Fund

Organization # 111400 Organization Title: Fleet Services

Program # Program Title: Position Reclassification

Object Expenditure Code	Classification	Fleet Fueling & Maintenance Systems Coordinator Grade 5		Grade 8		Total 2012- 2013 Requested	
	Personnel						
510100	Salaries #_1__		30,337	36554	36,925	6217	~~6,588~~
510300	Part Time #___						
511112	FICA Cost		2,320	2796	2,825	476	505
511113	State Retirement	3216	2,772	3875	3,374	659	602
511114	Police Retirement						
511120	Insurance Fund Contribution #						
511130	Workers Compensation	91	~~1,332~~	111	1,622	20	290
511131	S.C. Unemployment						
520300	Professional Sevices Archer Eval						250
	*** Total Personnel**					7422	~~8,235~~
	Operating Expenses						0
	*** Total Operating**						0
	**** Total Personnel & Operating**					7422	8,235
	**** Total Capital (From Section II)**						

***** Total Budget Appropriation** 7422 ~~8,235~~

FUND 1000
FLEET SERVICES (111400)

FY 2012-2013 NEW PROGRAM REQUEST

PROGRAM OVERVIEW

Summary of Programs:

Program I Administration / Fuel Control

Program I: Administration / Fuel Control

Objectives:

Over the years, we have worked hard together at Fleet Services to provide the best service possible with the least requests for additional resources. At this time however the current position of the Clerk 1 role and responsibilities need to be reviewed as the scope of this positions duties and requirements have changed substantially over the past decades. This position needs to be upgraded to a level that is equitable to the current position requirements and service level expectations of the Fleet Manager. The current position duties and responsibilities performed in my opinion are comparable to that of a Procurement Clerk II, or perhaps that of the Finance Payroll Clerk which are both currently a Grade 8. Current annual fuel purchases total 3.75 million dollars.

This position is responsible for the day-to-day fuel management and motor pool operations at Fleet Services. This individual is also responsible for accounting and reconciling for all the diesel fuel and gasoline dispensed at the eight- (8) sites located around the county and two - (2) mobile units. Maintaining the required inventory, preparing monthly reports, monitoring operations and maintaining leak detection devices and tank monitors at each site are a large and very important task due to the strict regulations imposed on the operation of underground storage tanks by DHEC and the EPA.

FLEET FUELING & MAINTENANCE SYSTEMS COORDINATOR **GRADE 8**

This position is responsible for the operations of the Fleet Management computer system we operate and also the countywide Fuelmaster dispensing system as well as the Veeder Root leak detection systems at each of our eight re-fueling sites and two mobile units. The Fleet Management system is extremely important to our overall operation as it generates the intervals for our fleet maintenance programs with the mileage it captures from the fuel system daily. Every report we generate related to vehicle operations, costs, etc., come from this system. With the ever-increasing costs of vehicles, and vehicle maintenance, it is imperative to capture good data and then be able to organize it in a way that reflects the actual fleet performance as a benchmarking tool. In 1991, when we first installed the fleet management system our fleet number was approximately 300. In the past 21 years, we have grown to 700 plus units in our fleet, added a fuel dispensing system, which presently serves eight sites and two mobile units countywide and accounts for the dispensing of over one million gallons of combined fuels annually to many different agencies. We also have a number of non-county agencies utilizing the system, which in turn has increased the number of vehicles on our fuel system to over 1,000. We supply a detailed monthly usage report to each one of these agencies detailing their activities, which allows them to reconcile their billing reports. We are also required by DHEC and the Federal Government to operate inventory control and leak detection systems at each one of our fuel sites. The individual filling this position must obtain and maintain DHEC Class B Operator Certification. The individual filling this position obtains competitive pricing from several vendors, maintains liaisons with vendor management, awards orders for daily fuel purchases, and maintains proper documentation to support daily awards.

ESSENTIAL FUNCTIONS:

- Administers the daily fuel reconciliation process for all fuel sites;

- Maintains Fuel Site Inventories and orders fuels when required. Conducts a competitive bidding process to achieve lowest possible pricing and documents such.
- Maintains records of all fuel sites in accordance with federal EP A, state, and local requirements;
- Conducts a fuel tank and system leak testing program;
- Prepares, updates, and maintains fuel system specifications for new systems and repairs to existing systems;
- Maintains current working knowledge of all state and federal regulations regarding fuel storage systems;
- Monitors the collection of daily fuel site data from all automated fuel sites and manual fuel issue sheets from non-automated fuel sites;
- Preparation of periodic fuel reconciliation reports;
- Responds to petroleum product spills, takes immediate corrective action and writes reports to appropriate federal or state agency.
- Demonstrates continuous effort to improve operations, decrease turnaround times, streamline work processes, and work cooperatively and jointly to provide quality seamless customer service.
- Maintains inventory of Motor pool vehicles at both the administration building and fleet services facility. Maintains records of all rentals and compiles billing reports for various user agencies.

Required Knowledge, Skills and Abilities:

Knowledge of:

- Fuel storage and dispensing systems.
- Fuel management reconciliation techniques.
- Petroleum industry standards, EP A and state regulations pertaining to Underground Storage Tank (UST) systems.

Ability to:

- Work cooperatively with other City employees, various governmental and private agencies, and the public.
- Develop and present clear and concise reports orally and in writing.
- Work safely without presenting a direct threat to self or others.

Additional Requirements:

- Some positions will require the performance of other essential and marginal functions depending upon work location, assignment or shift.

- Must acquire and maintain a DHEC Class B UST Operators Permit.

- Will assist Fleet Services Administrative Assistant 1 with completing purchase requisitions for day to day operations.

- Compiles bi-weekly payroll reports for departmental employees.

- Reconciles open purchase orders against invoices, and prepares billing information for procurement and finance to pay vendors and bill appropriate user agencies.

- Prepares paperwork relative to obtaining new vehicle titles and tags, transfers titles and obtains registrations from DMV.

- Assists Fleet Services Administrative Assistant with recording technician time and parts issued into the "Faster" management system.

ACCEPTABLE EXPERIENCE AND TRAINING:
Two years of experience performing responsible administrative tasks or assisting an administrative officer in the resolution of technical and administrative problems including experience in the use of computerized fuel dispensing systems, and knowledge of DHEC, EPA and UST Regulations. Working knowledge of Banner accounting system . Ability to use Microsoft office products, specifically Excel, PowerPoint, Word, and Outlook. Proficiency with Excel a requirement.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
	Not applicable						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				1,029,223		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	*BUDGET* 2012-13 Recommend	2012-13 Approved
	Personnel						
510100	Salaries & Wages - 12	604,792	307,269	669,311	669,311		
510200	Overtime	18	91	91	0		
511112	FICA Cost	43,535	22,142	47,145	47,145		
511113	State Retirement	38,560	19,980	60,040	70,947		
511120	Insurance Fund Contribution - 12	93,600	46,800	93,600	93,600		
511130	Workers Compensation	14,500	6,905	16,185	16,185		
511213	State Retirement - Retiree	17,959	9,005	0	0		
	*** Total Personnel**	**812,964**	**412,192**	**886,372**	**897,188**		
	Operating Expenses						
520100	Contracted Maintenance	0	0	1,445	1,445		
520200	Contracted Services	378	378	378	378		
520219	Water & Other Beverage Service	407	0	0	0		
520233	Towing Service	0	0	200	200		
520300	Professional Services	500	420	800	800		
520702	Technical Currency & Support	5,753	5,836	6,513	7,739		
520704	Computer Security & Management Serv	0	95	96	301		
521000	Office Supplies	1,780	1,222	1,800	2,400		
521100	Duplicating	1,729	683	2,000	1,800		
521200	Operating Supplies	3,224	1,903	3,000	4,000		
522000	Building Repairs & Maintenance	200	0	250	1,500		
522300	Vehicle Repairs & Maintenance	1,866	1,285	2,800	2,800		
524000	Building Insurance	458	229	472	474		
524100	Vehicle Insurance - 6	3,180	1,590	3,276	3,276		
524201	General Tort Liability Insurance	1,127	564	1,162	1,162		
524202	Surety Bonds - 12	0	0	94	0		
525000	Telephone	2,641	1,307	2,637	2,637		
525020	Pagers and Cell Phones	1,190	1,393	2,888	2,988		
525021	Smart Phone Charges - 2	1,207	525	1,824	2,040		
525030	800 MHz Radio Service Charges - 4	4,021	1,055	2,234	2,209		
525031	800 MHz Maintenance Contracts - 4	346	134	147	149		
525041	E-mail Service Charges - 12	942	533	972	972		
525100	Postage	439	177	800	700		
525210	Conference, Meeting & Training Expense	5,835	2,343	6,420	7,620		
525230	Subscriptions, Dues, & Books	1,362	890	1,638	1,745		
525240	Personal Mileage Reimbursement	0	0	100	100		
525250	Motor Pool Reimbursement	37	46	100	555		
525323	Utilities - Public Works Complex	4,924	2,551	5,400	5,496		
525400	Gas, Fuel, & Oil	12,007	7,920	19,482	21,198		
525600	Uniforms & Clothing	959	240	1,600	1,600		
527040	Outside Personnel (Temporary)	2,807	0	0	0		
535000	Storm & Disaster Relief	0	0	50	50		
	*** Total Operating**	**59,319**	**33,319**	**70,578**	**78,334**		
	**** Total Personnel & Operating**	**872,283**	**445,511**	**956,950**	**975,522**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	*BUDGET* 2012-13 Recommend	2012-13 Approved
	Capital						
540000	Small Tools & Minor Equipment	884	1,140	1,700	1,000		
540010	Minor Software	214	0	0	500		
	All Other Equipment	45,558	11,499	56,605	52,201		
	**** Total Capital**	**46,656**	**12,639**	**58,305**	**53,701**		
	***** Total Budget Appropriation**	**918,939**	**458,150**	**1,015,255**	**1,029,223**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012-13

Fund # 1000 Fund Title: GENERAL FUND
Organization # 121100 Organization Title: PUBLIC WORKS/ADMIN - ENGINEERING
Program # Program Title:

Qty	Item Description	***BUDGET*** 2012 - 2013 Requested Amount
	SMALL TOOLS & MINOR EQUIPMENT	1,000
	MINOR SOFTWARE	500
1	DIGITAL CAMERA	150
1	AUTOCAD CIVIL 3D 2012 NETWORK LICENSE ACTIVATION FEE	1,560
1	AUTOCAD CIVIL 3D 2012 "STAND ALONE" LICENSE	6,142
1	OFFICE COMPUTER AND MONITOR (REPL)	1,178
1	TRUCK, PICK-UP 1/2 TON, 4X4 EXTENDED CAB, FLEX FUEL (REPL)	28,000
1	TRAFFIC EVALUATOR	4,700
1	DIGITAL MEASURING INSTRUMENT	900
2	REPLACEMENT 800 MHZ RADIOS (REPL)	9,571

**** Total Capital (Transfer Total to Section III)** **53,701**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program 1 - Administration
Program 2 - Engineering

Program 1: Administration

The administrative portion of Public Works consists of four (4) full-time personnel:

			Grade
1.	Director.....	with insurance	38
2.	Senior Admin Assistant.....	with insurance	9
3.	Dispatch Clerk.....	with insurance	5
4.	Clerk/Typist.....	with insurance	4

1. **Director** – The director has the overall responsibility of all aspects of this department – budget, all personnel issues, "C" Fund program, etc. This position reports to the County Administrator and is responsible for implementing all policies of the County as to Public Works Administration/Engineering, Transportation, Stormwater Management and Vector Control and also serves as Asst. County Administrator. Director also provides some assistance with 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 Director with FY 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. Also types all correspondence for County Engineer and Engineering Associates. 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 the Administration and Stormwater Management staffs' clerical needs. Type's correspondence, maintains files, answers phones and performs other related duties as needed.

NUMBER OF WORK ORDERS RECEIVED / COMPLETED PER CALENDAR YEAR

	2006	2007	2008	2009	2010	2011
Received	6,346	5,680	6,293	7,259	6,980	5,930
Completed	6,195	4,541	2,311	5,611	5,527	4,777

Program 2: Engineering

The Engineering component of Public Works is responsible for handling the "above normal" maintenance problems, coordination of engineering information with the Transportation division, coordination with Stormwater 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, SC DOT and contractors. This program also assists other departments with "special problems" requiring engineering-type activities on existing or proposed facilities. Also included are plans, specifications, supervision, etc., of various Public Works projects as well as other departments.

Sign Shop Technician handles all street signs and traffic control signs throughout the County road system, and any specialty signs that are required.

The "C" Fund Project Manager expenses, salary, etc. are funded through "C" Funds - fund 2700.

Current Staffing Levels

			Grade
Engineering (9):	1 County Engineer.....	with insurance	30
	1 Engineering Associate IV...	with insurance	20
	1 Engineering Associate III...	with insurance	18
	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

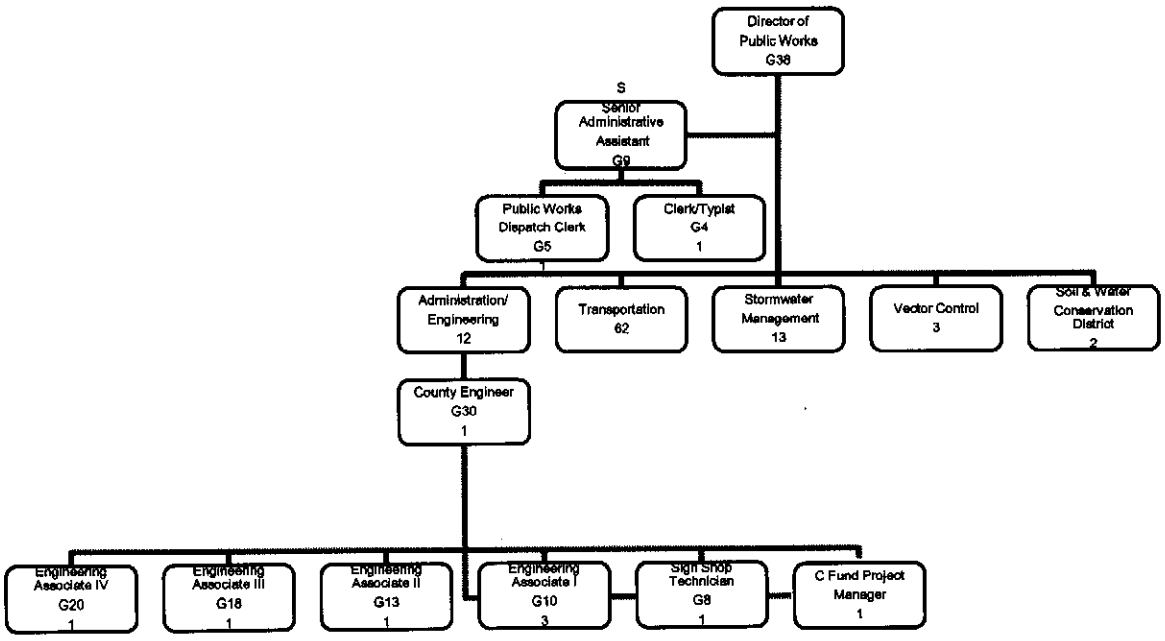
SECTION VI. - LINE ITEM NARRATIVES

SECTION VI.B. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full time equivalent General Fund	C-Fund	Grade
Director / Asst. Co. Admin.	1		38
Senior Administrative Assistant I	1		9
Dispatch/Clerk	1		5
Clerk Typist	1		4
County Engineer	1		30
Engineering Associate IV	1		20
Engineering Associate III	1		18
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	

All of these positions require insurance.



SECTION VI.C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE $ 1,445

Periodic changes in software for Standard Systems Data Collector Interface, Plotter Drives, and scanner support. Price includes support services for program and updates as they are developed.

520200 - CONTRACTED SERVICES $ 378

Alarm monitoring at office $31.50/mo. x 12 mos. = $378.00.

520233 – TOWING SERVICES $ 200

We estimate a total of $200.00 will be needed in this account.

520300 - PROFESSIONAL SERVICES $ 800

Primarily used for minor engineering services

520702 - TECHNICAL CURRENCY & SUPPORT $ 7,739

Maintenance of various outside computer programs.

1 each Pub Works – Work order software maintenance		$ 3,998.00
2 each AutoCad software maintenance		$ 2,079.64
3 each ArcView software maintenance		$ 963.00
4 Pub Works Arc Engine license maintenance		$ 428.00
1 Raster AutoCad design 2012 renewal		$ 270.00
	Total	$ 7,738.64

520704 – COMPUTER SECURITY & MANAGEMENT SERVICES $301

Based on figures supplied by I.S. for BOSS Maintenance and Symantec EndPoint Protection for 14 pc's.

521000 - OFFICE SUPPLIES $ 2,400

Papers, pens, file folders, forms, and small office machines not considered fixed assets, etc., for the 12 employees of this department. Historical information shows that this amount needs to be budgeted to supply the department.

521100 - DUPLICATING $ 1,800

Historical information dictates that this amount should cover copying costs used for in-house copier charges (auditron reading).

521200 - OPERATING SUPPLIES $ 4,000

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, and "C" Funds.

522000 – BUILDING REPAIRS AND MAINTENANCE $ 1,500

Estimate $1,500.00 in repairs.

522300 – VEHICLE REPAIRS AND MAINTENANCE $ 2,800

Based on historical information on six (6) vehicles.

524000 - BUILDING INSURANCE $ 474

Based on figures supplied by Risk Manager.

524100 – VEHICLE INSURANCE $ 3,276

Based on six (6) road vehicles x $ 546.00/each = $3,276

524201 - GENERAL TORT LIABILITY INSURANCE $ 1,162

To cover the cost of general tort liability insurance (based on the new rates). Budget estimate supplied by Risk Manager.

525000 - TELEPHONE $ 2,637

Basic monthly service usage charges for eleven (11) lines, including one (1) fax machine:

11 lines	@ $ 19.00/mo. x 12 mos.	$ 2,508.00
10 voice mails	@ $ 1.07/mo. x 12 mos.	128.40
	Total	$ 2,636.40

525020 – PAGER AND CELL PHONE $ 2,988

Basic charges for beeper for Director. Nextel charges for Director and 6 engineers. Data line for GPS survey equip.

(1) Pager	@ $ 9.00/mo. x 12 mos.=	$ 108.00
(7) Nextel phone	@ $ 25.00/mo. x 12 mos =	$ 2,100.00
(1) Verizon data line	@ $ 65.00/mo. x 12 mos =	$ 780.00
	Total	$ 2,988.00

525021 – SMART PHONE CHARGES $ 2,040

Smart phone charges for Director and County Engineer

(2) Smart phone	@ $85.00/mo. x 12 mos.	= $2,040.00

525030 – 800 MHz RADIO SERVICE CHARGE (4) $ 2,209

4 ea. radio	@ $44.67/mo. x 12 mos.	= $2,144.16
1 ea. radio (secure)	@ $ 5.35/mo x 12mos	= $ 64.20
	Total	$2,208.36

525031 – 800 MHz RADIO MAINTENANCE (4) $ 149

Maintenance contract on four (4) each 800 MHz radios. 4 x $3.10 x 12 =$148.80
This covers all repairs except physical damages.

525041 EMAIL SERVICE CHARGES $ 972

This department has 12 email accounts @ $6.75/month x 12 months = $972.00.

525100 - POSTAGE $ 700

Based on historical information, includes "C" Fund mailing expenses.

525210 – CONFERENCE, MEETING AND TRAINING EXPENSE $ 7,620

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 (County Eng) 1 @ $1,000.00
Total estimated cost $ 1,000.00

County Engineer - Technical sessions on various Public Works issues. Needed for PDH's (Professional Development Hours) required annually to maintain professional license.
Estimated cost $ 300.00

Land Surveying Seminars - Various technical sessions required for PDH's to maintain professional license.
Estimated costs $ 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 costs $ 500.00

AutoCad Civil 3-D Training – Consultant fee for on-site training.
Estimated costs - 3 each @ $1,200 = $ 3,600.00

SCAC Conf. – Director attending annual SCAC Conference
Estimated costs $1,400.00

PubWorks Web Training
Web based training in basic operation, reporting and data manipulation as well as map view to enhance efficiency of existing users.
2 sessions at $250 each = $500.00

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 1,745
Mandatory dues/memberships for license:

Midlands Chapter of Professional Surveyors - $ 40.00
Dues for Engineering Associate IV
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 two (2) employees @ $145/ea. $ 290.00
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) $ 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 - $ 600.00
To provide data service for GPS Survey Instrument

Certified Floodplain Manager Annual Dues - $ 110.00
For County Engineer

Professional Engineers License for three (3) employees @ $100.00 each $ 300.00
License for County Engineer, "C" Fund Project Manager and Engineering Associate I. This allows Public Works to provide P.E. service for some County projects without utilizing services through a private firm.

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.
Land Surveyor's License - $ 100.00

SC Society of Professional Land Surveyors – $ 175.00
Dues for Professional Land Surveyor membership

525240 - PERSONAL MILEAGE REIMBURSEMENT $ 100

To reimburse employees for use of personally owned vehicles for County business @ .555/mile. Estimate 180 miles @ $.555/mile = $99.90.

525250 MOTOR POOL REIMBURSEMENT $ 555

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 1000 miles @ $0.555/mile = $555.00

525300 - UTILITIES ADMINISTRATION/ENGINEERING BUILDING $ 5,496

Estimated utilities based on 57% of building occupancy.

Electricity – Mid Carolina	$290/mo. x 12 mos. =	$3,480.00
Water – Utility Services	$ 48/mo x 12 mos. =	$ 576.00
Sewer – Town of Lexington	$120/mo x 12 mos. =	$1,440.00
		$5,496.00

525400 – GAS, FUEL AND OIL $ 21,198

Gas for vehicles of Director, County Engineer, 3 engineering trucks and 1 Sign Shop vehicle. Based on historical information, it is estimated this department uses an average of 460 gallons of gasoline per month:
460 gals. x $3.65/gal. x 12 months = $ 20,148 estimated annual costs
Miscellaneous makeup fluids = 1,050
Total $ 21,198

525600 – UNIFORMS AND CLOTHING $ 1,600

Shirts with logo and steel-toed boots for six (6) engineering Associates and one (1) Sign Shop coordinator. Shirt replacement each year.

535000 – STORM AND DISATER RELIEF $ 50

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 $ 1,000
For tools, equipment typically under $500.00. Examples – calculators, chairs, grade rods, etc.

540010 – MINOR SOFTWARE $ 500
To repair or add minor software as needed.

(1) NEW DIGITAL CAMERA $ 150
This camera will allow our crews to record problems during inspection and/or prior to commencement of projects. Also for tort claims arising from alleged damage to vehicles traveling county roads. This camera is handy during inspections of construction work for providing time sensitive documentation.

(1) AUTOCAD CIVIL 3D 2012 NETWORK LICENSE ACTIVATION FEE $ 1,560
This is to upgrade Jim Barkers current standalone license to a network license.

(1) AUTOCAD CIVIL 3D 2012 "STAND ALONE" LICENSE $ 6,142
This is to provide an AutoCad seat for the engineering lap top computer, which will enable use for survey and design at remote locations. Also it can be used to facilitate in-house basic training between staff.

(1) OFFICE COMPUTER AND MONITOR (REPL) $ 1,178
I.S. recommends replacement of 1 computer (CO# LC30713) and 1 monitor (CO# 21037).
Request 1 each

1- Standard Dell computer @ $1,025.00	=	$ 1,025.00
1 - 19" Flat panel Dell monitor - widescreen @	=	$ 152.27
		$ 1,177.27

(1) TRUCK, PICK-UP, ½ TON, 4X4 EXTENDED CAB, FLEX FUEL (REPL) $ 28,000
Fleet services recommends the replacement of the 2003 Chevrolet ½ ton 4x4 pick-up with winch with current mileage at 134,734.

(1) TRAFFIC EVALUATOR $ 4,700
This device will record speed data and traffic volume data without the use of rubber tubes; therefore reducing the potential safety hazard of placing the tubes in the travel lane. In addition, tubes are often times compromised and the data retrieved inaccurate. This new device would be used in conjunction with the existing three (3) tubular units for collecting data at multiple locations simultaneously. Traffic evaluation devices are used to provide information in making sound engineering decisions concerning traffic, speed, volume and vehicle type.

(1) DIGITAL MEASURING INSTRUMENT $ 900
The distance measuring instrument attaches directly to the front dashboard and is plugged in to the on-board diagnostic system. The device would be used to establish road lengths and associated infrastructure features such as intersections, storm drainage structures, road maintenance termini and maintenance responsibilities, etc.

(2) REPLACEMENT 800 MHZ RADIOS (REPL) $9,571
Recommend replacing (2) each XTS 3000 800 MHZ portables (purchased January 1997) due to radios are no longer supported by Motorola (parts not available).

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: 1000
Division: Public Works
Organization: 121300 - Transportation

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
	Not applicable						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				6,331,939 ~~6,331,944~~		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Public Works
Organization: 121300 - Transportation

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	***BUDGET*** 2012-13 Recommend	2012-13 Approved
	Personnel						
510100	Salaries & Wages - 62	2,346,677	1,168,963	2,470,937	2,470,937		
510200	Overtime	25,117	5,838	5,839	0		
511112	FICA Cost	166,512	82,625	185,236	185,236		
511113	State Retirement	209,237	103,710	232,037	261,920		
511120	Insurance Fund Contribution - 62	482,652	241,800	483,600	483,600		
511130	Workers Compensation	192,869	95,000	191,229	191,229		
511213	State Retirement - Retiree	13,860	8,308	0	0		
	*** Total Personnel**	**3,436,924**	**1,706,244**	**3,568,878**	**3,592,922**		
	Operating Expenses						
520100	Contracted Maintenance	570	0	1,950	950		
520200	Contracted Services	585	210	5,000	5,750		
520233	Towing Service	375	375	1,000	1,000		
520302	Drug Testing Services	426	0	1,695	1,690		
520500	Legal Services	0	~~7,614~~	0	0		
520704	Computer Security & Management Serv	0	123	148	64		
521000	Office Supplies	548	587	600	1,200		
521200	Operating Supplies	16,537	9,955	19,999	19,999		
521600	Road & Drainage Materials	359,721	128,257	400,000	400,000		
521601	Sign Materials	58,894	8,787	60,000	60,000		
522000	Building Repairs & Maintenance	15,728	2,363	4,000	4,000		
522050	Generator Repairs & Maintenance	276	0	2,500	2,500		
522100	Heavy Equipment Repairs & Maintenance	182,784	87,195	190,000	190,000		
522200	Small Equipment Repairs & Maintenance	3,494	1,118	5,300	5,300		
522201	Fuel Site Repair & Maintenance				3,340		
522300	Vehicle Repairs & Maintenance	89,697	49,360	110,000	110,000		
523200	Equipment Rental	231	44	15,000	15,000		
524000	Building Insurance	2,206	1,103	2,272	2,272		
524100	Vehicle Insurance - 45	23,850	11,925	24,570	24,570		
524201	General Tort Liability Insurance	18,485	9,243	19,040	19,040		
524202	Surety Bonds - 62	0	0	486	0		
525000	Telephone	2,405	1,229	2,691	2,691		
525020	Pagers and Cell Phones	1,395	693	1,420	1,420		
525030	800 MHz Radio Service Charges - 63	31,171	14,781	34,435	33,899		
525031	800 MHz Maintenance Contracts - 63	1,168	2,142	2,399	2,407		
525210	Conference, Meeting & Training Expense	2,268	407	2,000	2,950		
525230	Subscriptions, Dues, & Books	80	0	100	100		
525250	Motor Pool Reimbursement	50	0	100	100		
525320	Utilities - Maint. Camp 2 - Swansea	5,366	2,569	5,495	5,640		
525321	Utilities - Maint. Camp 3 - B/L	4,240	2,237	4,728	5,280		
525322	Utilities - Maint. Camp 4 - Chapin	4,702	2,231	5,424	5,880		
525323	Utilities - Public Works Complex	14,859	7,509	16,800	17,100		
525400	Gas, Fuel, & Oil	424,654	253,968	456,350	600,625		
525600	Uniforms & Clothing	13,330	4,735	15,000	15,000		
526500	Licenses & Permits	1,600	200	200	400		
535000	Storm Disaster & Relief	0	0	400	400		
538000	Claims & Judgments (Litigation)	2,211	1,150	2,000	2,000		
	*** Total Operating**	**1,283,906**	~~**596,882**~~ 604,496	**1,413,102**	**1,562,567**		
	**** Total Personnel & Operating**	**4,720,830**	~~**2,303,126**~~ 2,310,740	**4,981,980**	**5,155,489**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Public Works
Organization: 121300 - Transportation

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	*BUDGET* 2012-13 Recommend	2012-13 Approved
	Capital						
540000	Small Tools & Minor Equipment	511	282	2,500	5,000		
540010	Minor Software	0	517	518	0		
	All Other Equipment	1,255,345	166,780	1,055,460	1,171,450		
	**** Total Capital**	**1,255,856**	**167,579**	**1,058,478**	**1,176,450**		
	***** Total Budget Appropriation**	**5,976,686**	**~~2,470,705~~ 2,478,319**	**6,040,458**	**6,331,939**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012-2013

Fund # 1000
Organization # 121300
Program #

Fund Title: GENERAL
Organization Title: PUBLIC WORKS/TRANSPORTATION
Program Title:

Qty	Item Description	***BUDGET*** 2012-2013 Requested Amount
	SMALL TOOLS & MINOR EQUIPMENT	5,000
2	REPLACEMENT MOTORGRADERS	460,000
1	REPLACEMENT EXCAVATOR	150,000
2	REPLACEMENT TRI-AXLE DUMP TRUCK	280,000
2	REPLACEMENT TANDEM DUMP TRUCKS	190,000
1	REPLACEMENT FARM TRACTOR	70,000
2	REPLACEMENT CHAINSAWS	1,500
1	NEW 3 POINT HITCH BUSHHOG	2,500
3	NEW DIGITAL CAMERAS	450
1	NEW COLD PLANER ATTACHMENT FOR THE STID STEER	17,000
	**** Total Capital (Transfer Total to Section I and IA)**	1,176,450

SECTION V. - PROGRAM OVERVIEW

Transportation

This program is responsible for the maintenance of approximately 1,174 miles of County-maintained roads – approximately 680 miles of dirt and 494 of paved and the associated drainage. This includes right-of-way maintenance, storm drainage repairs and/or replacement, asphalt maintenance, maintenance of various ditches and retention/detention ponds. Also, various special projects are accomplished by this program (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 Project Supervisors....	with insurance	18
	4	Road Maint. Supervisors.....	with insurance	16
	2	Drainage Maint. Supervisors...	with insurance	16
	1	Pavement Supervisor.....	with insurance	16
	2	Heavy Equip. Operator IV.....	with insurance	10
	24	Heavy Equip. Operator III.....	with insurance	9
	11	Heavy Equip. Operator II.....	with insurance	8
	14	Heavy Equip. Operator I.....	with insurance	7

The Superintendent and Assistant Superintendent oversee the activities of three (3) HEO III, two (2) HEO II and the above personnel, which are further divided into nine separate crews 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 1 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 Maintenance Supervisor 2 Heavy Equipment Operators III 1 Heavy Equipment Operator II 2 Heavy Equipment Operators I
Leesville Maintenance Crew	1 Maintenance Supervisor 6 Heavy Equipment Operators III 1 Heavy Equipment Operator II 1 Heavy Equipment Operator I
Swansea Maintenance Crew	1 Maintenance Supervisor 6 Heavy Equipment Operators III 1 Heavy Equipment Operator II 1 Heavy Equipment Operator I
Lexington Maintenance Crew	1 Maintenance Supervisor 2 Heavy Equipment Operators III 2 Heavy Equipment Operators II 1 Heavy Equipment Operator I

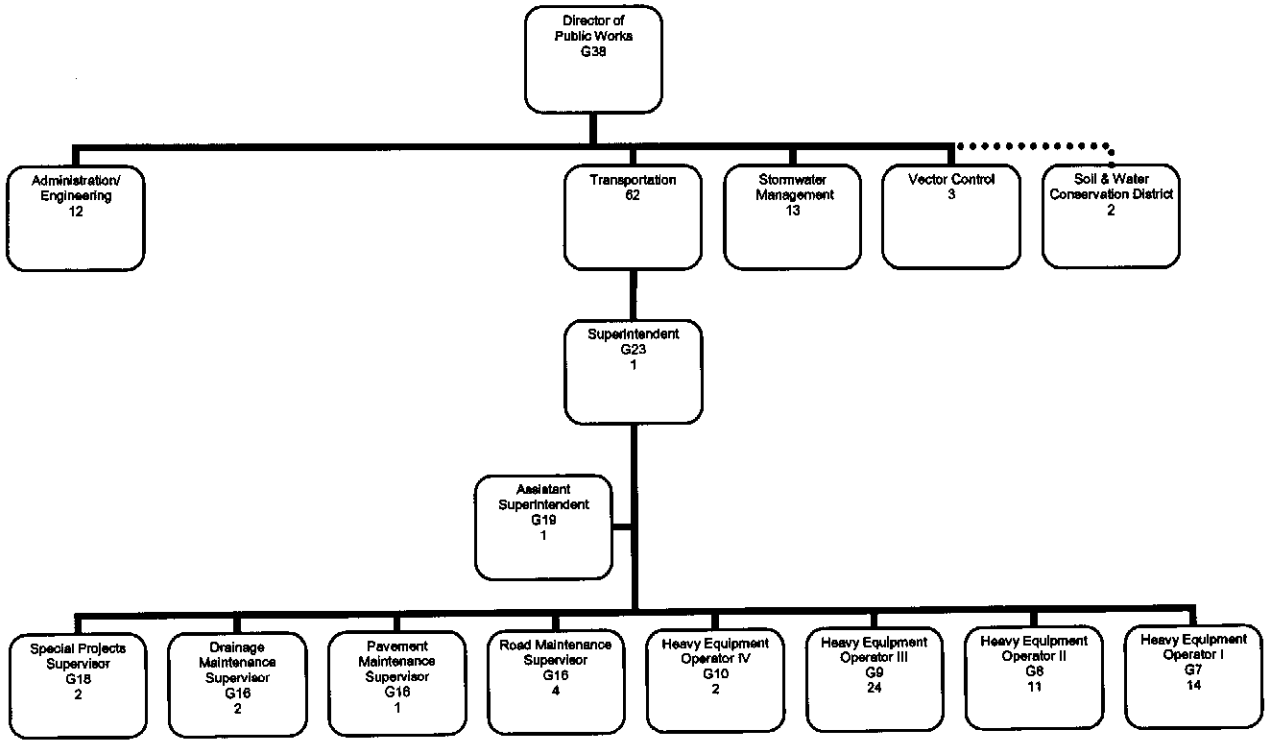
SECTION VI. – LINE ITEM NARRATIVES

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 Project Supervisors	2	18
Road Maintenance Supervisors	4	16
Drainage Maintenance Supervisors	2	16
Pavement Supervisor	1	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 **$ 950**

Maintenance agreement covering overhead doors at various camps:
19 doors @ $50 each = $950.00

520200 – CONTRACTED SERVICES **$ 5,750**

Tree removal on an as-needed basis when safety dictates (high-power lines, close proximity to houses, etc.). $2,000.00
Miscellaneous testing for compaction, etc., on various County projects. $2,000.00.
Confined space storm drainage repairs. $1,000.00
Fire extinguishers - $750.00

520233 – TOWING SERVICES **$ 1,000**

We estimate a total of $1,000.00 will be needed in this account.

520302 – DRUG TESTING SERVICES **$ 1,690**

Federal D.O.T. requirement for CDL licensing.

Typically 3 drug tests/mo.	@ $35 = $105 x 12	= $ 1,260.00
One alcohol test/mo.	@ $15 x 12	= 180.00
		$ 1,440.00
Allow 5 extra drug tests	@ $35	= $ 175.00 for new hires / accidents
Allow 5 extra alcohol tests	@ $15	= 75.00 for new hires / accidents
		$ 1,690.00

Federal law requires we randomly test for drugs (at least 50%) and alcohol (at least 25%) on all CDL licensed employees. Also, if they are involved in an accident with over $2,500.00 damage, employees must be tested.

520704 – COMPUTER SECURITY & MANAGEMENT SERVICES **$64**

Based on figures supplied by I.S. for BOSS Maintenance and Symantec EndPoint Protection for 3 pc's.

521000 – OFFICE SUPPLIES **$1,200**

This line item includes purchase of pens, calculators, forms and other supplies for the 62 positions in this department.

521200 – OPERATING SUPPLIES **$ 19,999**

This line item provides funds for supplies needed to operate various pieces of equipment. Items such as chain saw blades, concrete saw blades, fire extinguisher refills, misc. small equipment parts, cleaning and household-type supplies at each camp, formwork for concrete work and safety equipment.

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 **$ 400,000**

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 examples of major purchases:

2,000 tons asphalt @ $66.00	= $132,000
100 cy concrete @ $105.00 cy	= 10,500
325 bags cement @ $9.60 bag	= 3,120
Storm drain pipe (various sizes)	= 60,000
Crushed Concrete-Various prices (i.e. CR14, 57 stone, etc.)	= 193,000
	$398,620

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 $ 2,500

Annual inspection and repair of generators.

522100 – HEAVY EQUIPMENT REPAIRS AND MAINTENANCE $ 190,000

This line item funds the repairs for motorgraders (19), backhoes (9), trailers, paving machine, AMZ machine, loaders (6), trackhoe, bulldozer, pan, rollers (4), dragline, hydroseeder, etc. Motorgrader 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 test @ $650.00 each	= $ 1,300.00
2 tanks for maintenance @ $300.00 each	= $ 600.00
1 tank cleaning @ Swansea	= $ 740.00
1 tank cleaning @ Chapin	= $ 700.00
	$ 3,340.00

522300 – VEHICLE REPAIRS AND MAINTENANCE $ 110,000

This line item covers maintenance and repairs of dump trucks (18), pickups (18), water trucks (2), low-boy tractor, fuel truck, sand spreader, hydroseeder, etc. This also includes tires. This figure was generated by historical information.

523200 – EQUIPMENT RENTAL $ 15,000

D-6 Dozier and 862 B Pan were recommended for replacement. We request not replacing these two machines but have rental funds available if necessary. We will continue to operate equipment as long as practical. This line item also covers any specific piece of equipment needed on a very limited basis.

524000 – BUILDING INSURANCE $ 2,272

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 $ 19,040

Recommended by Risk Management.

524202 – SURETY BONDS $ 0

Recommended by Risk Management

525000 – TELEPHONE **$ 2,691**

Monthly service charges for five (5) phones at Lexington office, one (1) at Swansea office, one (1) at Leesville, and one (1) at Chapin. There are seven (7) lines in the division.

5 lines @ $20.33	= $101.65 plus 5 voice mail @ $1.07	= $5.35
	= $101.65 + $5.35 x 12 months	= $1,284.00
2 lines @ $52.22	= $104.44 plus 2 voice mail @ $6.37	= $12.74
	= $117.18 x 12 months	= $1,406.16
	$1,284.00 + $1,406.16	= $2,690.16

525020 – PAGERS AND CELL PHONES **$ 1,420**

(7) pagers @ $9.61/mo. x 12 =	$ 807.24
One ea. @ $51.00 /mo. x 12 =	$ 612.00
Total	$1,419.24

Pagers: 1 each: Superintendent, Assistant Superintendent, on-call Supervisor and four (4) geographical supervisors. Nextel for Superintendent for communications with staff, Sheriff's Dept., Fire Service, etc. and also so supervisors can call citizens from the field for improved citizen relationships.

525030 – 800 MHz RADIO SERVICE CHARGES (63) **$ 33,899**

63 – 800 MHz radios	@ $44.67 x 12	= $ 33,770.52
2 of the above add secure operation	@ $ 5.35 x 12	= 128.40
	Total	$ 33,898.92

525031 – 800 MHz MAINTENANCE (63) **$ 2,407**

Maintenance contract on 63 - 800 MHz radios to include:

62 each @ $3.10/mo x 12 =	$2,306.40
1 each @ $8.32/mo x 12 =	$ 99.84
	$2,406.24

525210 – CONF. & MTG. EXPENSES/EMPLOYEE TRAINING **$ 2,950**

For CEU's, certifications, recertification, and training:

Required for license. January 2013 Conference in Columbia. (4 @ 100.00) $400.00

To cover the costs of attending Clemson University 3-T's road construction, maintenance and safety seminars. Also covers the American Public Works Association (APWA) of SC Annual Conference in Myrtle Beach, providing classes and updates on various Public Works subjects and new equipment for maintenance and construction.

For educational purposes only/no CEU's or certification:

Road Construction & Maintenance	(4 @ $ 50.00)	$ 200.00
APWA Conference	(1 @ $ 850.00)	$ 850.00
Annual Backhoe Rodeo	(1 @ $1,500.00)	$1,500.00
		$2,550.00

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.

Mandatory dues/memberships for license:

Herbicide License	(4 @ $25.00)	$ 100.00

525250 – MOTOR POOL REIMBURSEMENT **$ 100**

Cost for use of Motor Pool Vehicles when vehicles are out of service due to repairs, service, etc.

525320 – UTILITIES – SWANSEA MAINTENANCE CAMP **$ 5,640**

Estimated electricity	$400/mo. x 12 mos.	= $ 4,800
Estimated propane	$ 70/mo. x 12 mos.	= 840
		$ 5,640

525321 – UTILITIES - BATESBURG/LEESVILLE MAINT. CAMP **$ 5,280**

Estimated electricity	$320/mo. x 12 mos.	= $ 3,840
Estimated propane	$ 85/mo. x 12 mos.	= 1,020
Estimated city water	$ 35/mo. x 12 mos.	= 420
		$ 5,280

525322 - UTILITIES – CHAPIN MAINTENANCE CAMP **$ 5,880**

Estimated water & sewer	$ 70 / mo. x 12	= $ 840
Estimated electricity	$255 / mo. x 12	= 3,060
Estimated propane	$ 165/ mo. x 12	= 1,980
		$ 5,880

525323 – UTILITIES – LEXINGTON MAINTENANCE CAMP **$ 17,100**

Estimated water	$ 75 / mo. x 12	= $ 900
Estimated electricity	$ 1,200 / mo. x 12	= 14,400
Estimated propane	$ 1,800/ annually	= 1,800
		$ 17,100

525400 – GAS, FUEL AND OIL **$ 600,625**

11,000 gallons of gasoline	x $3.65/gallon	= $ 40,150
143,500 gallons diesel fuel	x $3.85/gallon	= $552,475
		$592,625

Miscellaneous makeup: oil, hydraulic fluid, etc., estimated $8,000.00 annually.

525600 – UNIFORMS AND CLOTHING **$ 15,000**

These 62 employees are required to have certain P.P.E.(personal protective equipment) such as steel-toed boots, back braces, etc. and uniforms (shirts, pants, jackets, etc.). Based on historical expenditures.

526500 – LICENSE AND PERMITS **$ 400**

Required by State:

2 ea.underground fuel tanks ----- $200.00 ea. = $400.00

535000 – STORM & DISASTER RELIEF **$ 400**

This covers any meal expenses incurred by long hours of work in emergencies (i.e. snow removal, tornado damages, heavy rains, etc). This account is typically reimbursed when under contract with SCDOT for snowstorms.

538000 – CLAIMS AND LITIGATION **$ 2,000**

This covers minor tort claims resulting from potholes, rocks falling off trucks, etc.

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT $ 5,000
To replace tools and equipment. Examples: Telephones, desks, impact wrenches, grade rods.

2 EA. REPLACEMENT MOTORGRADERS $ 460,000
Fleet Services recommends replacing (2) motorgraders, (1) 2001 Caterpiller 12H with 11,029 hours, (1) 1999 Caterpiller 12H with 9163 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.

1 EA. REPLACEMENT EXCAVATOR $150,000
Fleet Services recommends replacing a 2008 Komatsu excavator due to its inadequate size. This unit is used to keep up the maintenance of all the County's retention ponds due to the NYPDS PERMIT requirements.

2 EA. REPLACEMENT TRI-AXLE DUMP TRUCKS $ 280,000
Fleet Services recommends replacing 1(2001 Freightliner) tri-axle dump truck due to mileage (264,278 miles) and condition at a cost of 140,000 dollars. Also 1(2000 Freightliner) tri-axle dump truck due to mileage (261,950 miles) and condition at cost of 140,000 dollars. Used in the construction and maintenance of paved and dirt roads.

1 EA. REPLACEMENT TANDEM DUMP TRUCKS $ 190,000
Fleet Services recommends replacing two tandem dump trucks. First truck is a 2003 Freightliner with 176,207 miles at the cost of $ 95,000 dollars. Second truck is a 2004 Chevrolet with 120,082 miles at the cost of $95,000 dollars. Fleet Services recommends replacing them due to mileage and condition. Used in the construction and maintenance of paved and dirt roads.

1 EA. REPLACEMENT FARM TRACTOR $ 70,000
Fleet Services recommends replacing a 1981 Ford 6600 tractor due to age and condition. This unit is used to cut grass at the Pelion Airport, 321 landfill and Etc. This unit will also help with the construction and maintenance of paved and dirt road. The present tractor is too small for most of our applications Current hours are 4,372

2 EA. REPLACEMENT CHAINSAWS $ 1,500
Recommend replacing two (2) chainsaws due to age and condition of saws.

1 EA. NEW 3 POINT HITCH BUSHHOG 2,500
Recommends purchasing a 5 to 6 foot Bushhog . This bushhog is used to cut right-of-way, Pelion airport and 321 landfill.

3 EA. NEW DIGITAL CAMERAS $ 450
Recommend purchasing 3 digital cameras for 3 supervisors. To be used in record keeping for tort claims, and also pictures of various projects in the event that legal issues may arise.

1 EA. NEW COLD PLANER FOR THE SKID STEER $17,000
Recommend purchasing a cold planer for our skid steer. To be in new and old paving construction jobs. This unit is a grinding head that attaches to our existing skid steer to grinding areas around catch basins, curbing and etc.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: 1000
Division: Public Works
Organization: 121300 - Transportation
New Program: Swansea Office Renovation

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
	Not applicable						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				83,160		

COUNTY OF LEXINGTON

SECTION III

New Program Request
Fiscal Year - 2012-2013

Fund # 1000	Fund Title: General
Organization # 121300	Organization Title: Public Works/Transportation
Program # 1	Program Title: Swansea Office Renovation

Object Code	Expenditure Classification	Total 2012 - 2013 Requested
	Personnel	
510100	Salaries #___	
510300	Part Time #___	
511112	FICA Cost	
511113	State Retirement	
511114	Police Retirement	
511120	Insurance Fund Contribution #___	
511130	Workers Compensation	
511131	S.C. Unemployment	
	*** Total Personnel**	
	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	
525020	Pagers and Cell Phones	
525021	Smart Phone Charges	
525030	800 MHZz Radio Service Charges	
525031	800 MHZz Radio Maintenance Contracts	
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)**	83,160
	***** Total Budget Appropriation**	83,160

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012-20123

Fund # 1000 Fund Title: GENERAL
Organization # 121300 Organization Title: PUBLIC WORKS/TRANSPORTATION
Program # 1 Program Title: SWANSEA OFFICE RENOVATION

Qty	Item Description	***BUDGET*** 2012-2013 Requested Amount
1	SWANSEA OFFICE RENOVATION	83,160

**** Total Capital (Transfer Total to Section I and IA)** 83,160

SECTION V. – NEW PROGRAM OVERVIEW

SWANSEA OFFICE RENOVATION

Transportation

This new program request is for renovating the Swansea Public Works office. Three (3) of the four (4) Public Works Office sites (Lexington, Leesville, and Chapin) have been either renovated or new buildings constructed over the last 20 years. The office of Swansea is basically in the same condition as built for the original chain gang camp many years ago. Two options were explored with building maintenance – new building (in excess of $200,000.00) or renovation (at $83,160.00). Since the building is structurally sound, the renovation is preferred.

This will provide the nine (9) employees with a more energy efficient building and a facility which will be compatible to the other three offices.

This is the second request for this new program.

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

1 SWANSEA OFFICE RENOVATION **$ 83,160**

Recommend renovating Swansea office due to the age and condition of the building (doors, roof, windows, floor and etc.) and equipment within (phone lines, sinks, heat & AC unit and etc.)

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: 1000
Division: Public Works
Organization: 1213XX - Transportation
New Program: MS4 Program

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
	Not applicable						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				313,111		

COUNTY OF LEXINGTON

SECTION III

New Program Request
Fiscal Year - 2012-2013

Fund # 1000 — Fund Title: General
Organization # 1213XX — Organization Title: Public Works/Trans
Program # 2 — Program Title: MS4 Program

Object Code	Expenditure Classification	Total 2012 - 2013 Requested
	Personnel	
510100	Salaries # 5	169,887
510300	Part Time #___	
511112	FICA Cost	12,997
511113	State Retirement	18,008
511114	Police Retirement	
511120	Insurance Fund Contribution # 5	39,000
511130	Workers Compensation	13,625
511131	S.C. Unemployment	
	*** Total Personnel**	253,517
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520300	Professional Services	
520400	Advertising	
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	400
522100	Equipment Repairs & Maintenance	
522200	Small Equipment Repairs & Maint.	200
522300	Vehicle Repairs & Maintenance	600
523000	Land Rental	
524000	Building Insurance	
524100	Vehicle Insurance # 1	546
524101	Comprehensive Insurance #___	
524201	General Tort Liability Insurance	1,765
524202	Surety Bonds	
525000	Telephone	
525020	Pagers and Cell Phones	
525021	Smart Phone Charges	
525030	800 MHZz Radio Service Charges (3)	1,609
525031	800 MHZz Radio Maintenance Contracts	112
525100	Postage	
525210	Conference & Meeting Expenses	
525230	Subscriptions, Dues, & Books	
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	6,340
525600	Uniforms & Clothing	1,500
526500	Licenses & Permits	
	*** Total Operating**	13,072
	**** Total Personnel & Operating**	266,589
	**** Total Capital (From Section II)**	46,522
	***** Total Budget Appropriation**	313,111

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012-2013

Fund # 1000 Fund Title: GENERAL
Organization # 1213XX Organization Title: PUBLIC WORKS/TRANSPORTATION
Program # Program Title: MS4 PROGRAM

Qty	Item Description	***BUDGET*** 2012-2013 Requested Amount
	SMALL TOOLS & MINOR EQUIPMENT	500
1	NEW CREW CAB PICKUP	35,500
3	NEW 800 MHz RADIOS	10,522

**** Total Capital (Transfer Total to Section I and IA)** 46,522

SECTION V. – NEW PROGRAM OVERVIEW

Transportation

This new program request is for our new NPDES permit requirements. The County has identified 160 detention ponds that Public Works maintains. These ponds require an annual inspection and as needed maintenance. This can be minor or major maintenance items (grassing, erosion control, rip rap, removal of trees, herbicide application, etc.). In addition we have to locate/map/inspect all catch basins/pipes/outfalls. There will be various maintenance issues (repairs/removal of silt fence sedimentation, etc.) associated with these systems. It is estimated that there are about 200 miles of subdivisions in the permit area, about 200 miles of storm drainage pipes/systems with about 3,000 catch basins.

Public Works has two (2) drainage crews presently that install, repair, and replace catch basins, pipes, and ditches with a backlog of work orders. The implementation of these permit requirements will be extensive, to say the least.

This additional crew will primarily be dedicated to meeting these new unfunded, mandated requirements. It is anticipated the equipment needed for this program (backhoes/dump trucks/mowing equipment/vactron truck, etc.) will be utilized from the present Public Works fleet.

SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

521200 – OPERATING SUPPLIES **$ 400**

This line item provides funds for supplies needed to operate various pieces of equipment. Items such as chainsaw blades, fire extinguisher refills, shovels, water coolers, and etc.

522200 – SMALL EQUIPMENT REPAIRS AND MAINTENANCE **$ 200**

This line item covers the repairs and maintenance of chainsaws and power tools.

522300 – VEHICLE REPAIRS AND MAINTENANCE **$ 600**

This line item covers maintenance and repairs to 1 Crew Cab pickup. This figure was generated by historical information.

524100 – VEHICLE INSURANCE **$ 546**

Based on 1 road vehicle @ $546.00 each = $546.00

524201 – GENERAL TORT LIABLITY INSURANCE **$ 1,765**

Recommended by Risk Management.

525030 – 800 MHz RADIO SERVICE CHARGES (3) **$ 1,609**

3 – 800 MHz radios @ $44.67 x 12 = $ 1,608.12

525030 – 800 MHz RADIO MAINTENANCE CONTRACTS (3) **$ 112**

3 – 800 MHz radios @ $3.10 x 12 =$ 111.60

525400 – GAS, FUEL AND OIL **$ 6,340**

1,700 gallons of gasoline x $3.65/gallon	= $ 6,205.00
Miscellaneous motor oil, trans fluid, etc	= $ 135.00
	$ 6,340.00

525600 – UNIFORMS AND CLOTHING **$ 1,500**

These 5 employees are required to have certain P.P.E. such as steel toe boots, back braces, etc and uniforms.

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT $ 500

To replace tools and equipment such as power tools and hand tools used to maintain stormwater ponds and drainage ditches.

1 NEW CREW CAB PICKUP $ 35,500

Recommend purchasing 1 Crew Cab Pickup to be used in the daily operation of maintaining stormwater ponds and drainage ditches to comply with the new N.P.D.E.S program.

3 NEW 800 MHz RADIOS $ 10,522

Recommend purchasing 3 800 MHz radios to be used in the daily operations of the crew, so they will be able to communicate with the department head, superintendent and crew.
Cost, each radio $3,277.80 plus tax $229.45 = $3,507.25
Total cost of 3 radios $3,507.25 x 3 = $10,522.00

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: 1000
Division: Public Works
Organization: 121400 - Stormwater

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
437800	Stormwater Management				206,320		
437600	Copies				600		
438100	Signage Fees				2,064		
452150	Carolina Clear				36,000		
452151	MS4 Municipal Portion				126,158		
	**** Total Revenue (Section II)**	0	0	0	371,142	0	0
	***** Total Appropriation (Section III)**				1,400,176		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues

Fines, Fees, and Other

Budget FY - 2012-2013

Fund #: 1000 Fund Name: General

Organ. #: 121400 Organ. Name: Public Works Stormwater Management

Revenue Code	Fee Title	Actual Fees FY 2009-10	Actual Fees FY 2010-11	12/31/2011 Year-to-Date FY 2011-12	Anticipated Fiscal Year Total FY 2011-12	Units of Service	Current Fee	Budget Current Total Estimated Fees FY 2012-13	Proposed Fee Change	Total Proposed Estimated Fees FY 2012-13
437800	Stormwater Mgt.	328,818	219,207	147,152	250,000			200,000	3.16	206,320
437600	Copies	163	896	321	650			600		600
438100	Signage Fees	16,755	10,402	1,101	2,000			2,000	3.16	2,064
452150	Carolina Clear	22,920	22,920	0	22,290			36,000		36,000
452151	MS4 Municipal Portion	78,589	97,495	0	153,963			126,158		126,158

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Public Works
Organization: 121400 - Stormwater Management

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	*BUDGET* 2012-13 Recommend	2012-13 Approved
	Personnel						
510100	Salaries & Wages - 13	651,164	301,974	672,008	672,008		
510200	Overtime	516	327	327	0		
511112	FICA Cost	47,007	21,842	49,290	49,290		
511113	State Retirement	54,468	28,824	61,435	71,233		
511120	Insurance Fund Contribution - 13	101,400	50,700	101,400	101,400		
511130	Workers Compensation	14,384	6,275	15,896	15,896		
511213	State Retirement - Retiree	6,791	0	0	0		
	*** Total Personnel**	**875,730**	**409,942**	**900,356**	**909,827**		
	Operating Expenses						
520300	Professional Services	213,645	107,524	770,634	386,000		
520400	Advertising	0	0	0	100		
520702	Technical Currency & Support	4,069	3,576	4,725	5,194		
520704	Computer Security & Management Serv	0	159	135	365		
521000	Office Supplies	2,445	1,616	2,200	3,000		
521100	Duplicating	540	260	500	600		
521200	Operating Supplies	1,333	1,404	12,700	6,000		
521215	Air Quality Supplies	4,875	1,562	6,250	5,000		
522200	Small Equipment Repairs & Maintenance	0	0	0	400		
524000	Building Insurance	124	62	128	128		
524201	General Tort Liability Insurance	1,254	627	1,292	1,254		
524202	Surety Bonds - 13	0	0	102	0		
525000	Telephone	2,396	1,198	2,430	2,430		
525020	Pagers and Cell Phones	3,213	1,608	3,300	3,300		
525041	Email Service Charges - 13	1,058	502	1,056	1,053		
525100	Postage	687	364	700	700		
525210	Conference, Meeting & Training Expense	5,568	1,218	3,500	8,170		
525230	Subscriptions, Dues, & Books	1,800	1,380	2,000	2,880		
525240	Personal Mileage Reimbursement	61	74	100	280		
525250	Motor Pool Reimbursement	34,249	17,053	42,000	45,510		
525300	Utilities - Admin. Bldg.	557	277	630	630		
525323	Utilities - Public Works Complex	3,320	1,730	3,540	3,914		
525600	Uniforms & Clothing	1,436	214	1,500	2,000		
526500	Licenses & Permits	2,000	2,000	2,000	2,000		
	*** Total Operating**	**284,630**	**144,408**	**861,422**	**480,908**		
	**** Total Personnel & Operating**	**1,160,360**	**554,350**	**1,761,778**	**1,390,735**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Public Works
Organization: 121400 - Stormwater Management

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	*BUDGET* 2012-13 Recommend	2012-13 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,623	475	1,000	2,500		
540010	Minor Software	2,132	0	0	500		
	All Other Equipment	0	837	2,535	6,441		
	**** Total Capital**	**3,755**	**1,312**	**3,535**	**9,441**		
	Match Transfer:						
812710	Stormwater Improvements - Hollow Creek	0	0	0	0		
	**** Total Transfers**	**0**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**1,164,115**	**555,662**	**1,765,313**	**1,400,176**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012 - 2013

Fund # 1000 Fund Title: General

Organization # 121400 Organization Title: Public Works Stormwater Management

Program # Program Title:

Qty	Item Description	***BUDGET*** 2012- 2013 Requested Amount
	Small Tools and Minor Equipment	2,500
	Minor Software	500
2	19" Flat Panel Monitor Widescreen - (Rpl)	306
2	Panasonic CF-53 Tough Book Laptops - (Rpl)	4,490
1	HP Laser Jet P3012dn - (Addnl)	902
1	Fisher Scientific Digital Incubator	743
	**** Total Capital (Transfer Total to Section III)**	**9,441**

SECTION V
PROGRAM OVERVIEW

Stormwater Management

The Stormwater Division assists individuals, developers, and contractors with the development and subdividing of property to achieve compliance of requirements associated with State and County regulations. In the performance of these duties, we review, approve, inspect, and enforce all aspects of land disturbance for commercial, residential and limited agricultural development. Our staff reviews proposed engineering plans for: drainage systems for stormwater, water quality, roadway and pavement design, sediment and erosion control methods, lot access, subdividing of property, plat approval, and flood control. The 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, and was due to expire February 2011. Lexington County has submitted a Notice of Intent, NOI, to obtain coverage under the new NPDES Phase II permit. Due to delays at the State level the new permit is still in draft form. Additional requirements in the draft permit have the potential to cause a financial hardship to comply with more stringent requirements and at this time are still unknown. 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. This year the Town of Summit will procure our assistance with development in their town. 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/buildings located within or near the 100-year floodplain and assist several municipalities with their flood program.

Staffing Level

		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

Service Levels:

Calendar year	2007	2008	2009	2010	**2011**
New Commercial Permits	188	227	155	131	122
Commercial Subdivisions Permits			3	3	0
Subdivision Permits	46	24	9	6	9
Revised Subdivision Permits			2	1	4
County Road Permits			4	2	2
Agricultural Permits			2	2	1
Single Family Permits			4	5	4
Totals:	234	251	179	150	**142**

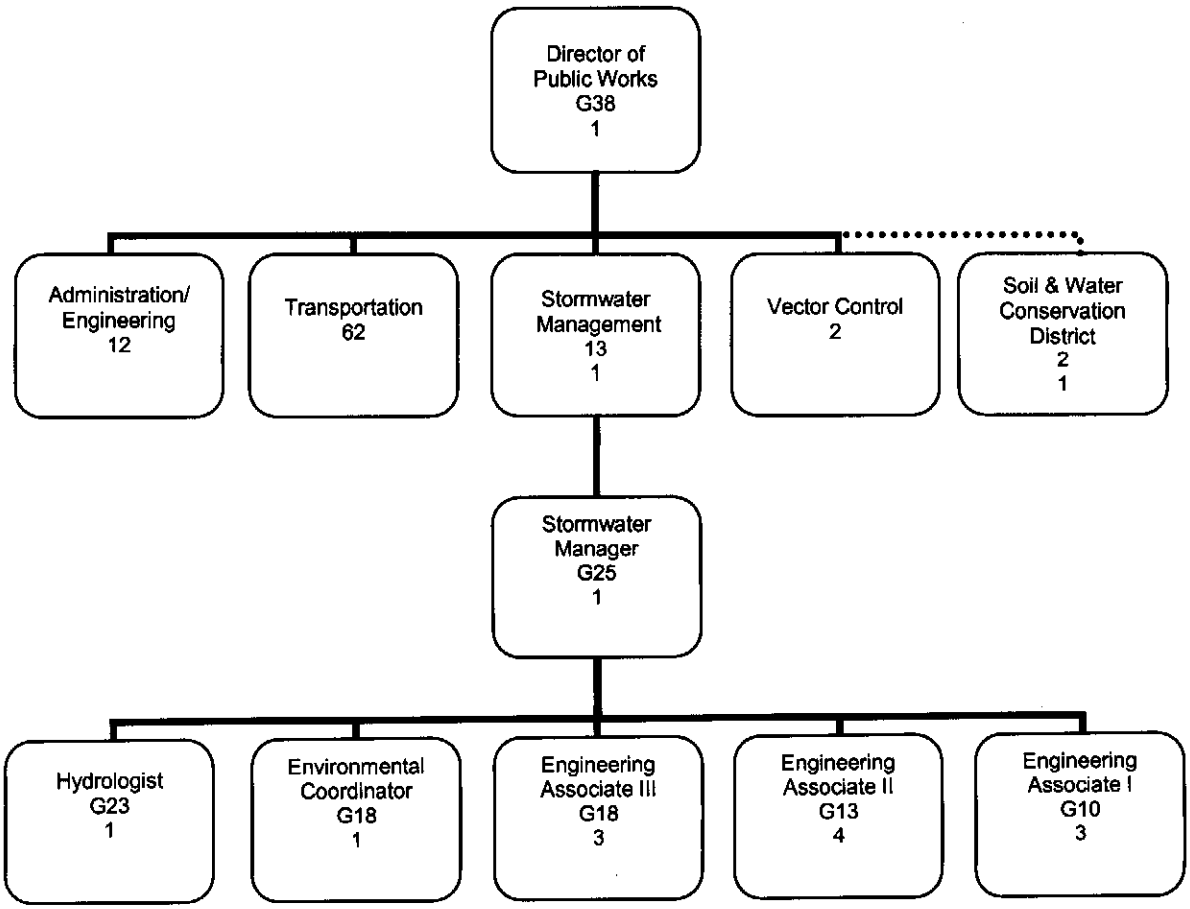
SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF POSITIONS

Public Works/Stormwater Department Current Staffing Level

Job Title	Full Time Equivalent Positions	General Fund	Other Fund	Total	Grade
Engineering & Stormwater Manager	1	1		1	25
Hydrologist	1	1		1	23
Environmental Coordinator	1	1		1	18
Engineering Associate III	3	3		3	18
Engineering Associate II	4	4		4	13
Engineering Associate I	3	3		3	10
Total Positions	13	13	0	13	

All of these positions require insurance:



SECTION VI.C – OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES/NPDES MS4 Program $386,000

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 are working collectively with the seven municipalities that are also designated to be in this program to share over-all costs for economies of scale. Additional services will be required this year to provide sampling/monitoring of our watersheds.

The first two measures of this program, Public Education and Outreach, previously contracted with Clemson Extension (Carolina Clear Program), will be proposed this budget year as a new program due to increase in contract cost. These measures will be performed in-house to implement outreach throughout the County. The approval of the new program will project a $21,000 savings.

Stormwater Inventory	$	0
Dry Weather Screening	$	10,000
Alternative Funding Analysis	$	50,000
Grant Writing	$	20,000
Revisions to Ordinance and Land Development Manual	$	30,000
Training	$	10,000
Program Management	$	10,000
Meetings	$	20,000
Water Quality (TMDL's)	$	40,000
Watershed Analysis	$	125,000
Subtotal	*$	315,000
Carolina Clear	**$	71,000
Total	$	386,000
*Reimbursement from seven municipalities	$	126,158
**Reimbursement from seven municipalities	$	36,000
Total Reimbursement	$	162,158
Net Cost to Lexington County	$	223,842

520400 - ADVERTISING $100

For miscellaneous advertising requirements.

520702 – TECHNICAL CURRENCY & SUPPORT $5,194

Technical support of Autodesk software and other software.

Civil 3D	$	1,015
4 ea. ArcView x $321.00	$	1,284
1 ea. ArcPad	$	268
1 ea. ArcView, 3-D, spatial	$	1,070
1 ea. MS4 Permit Manager	$	642
Raster Design	$	265
Pathfinder Office Maintenance	$	325
GPScorrect Maintenance	$	325
Total	$	5,194

520704 – COMPUTER SECURITY & MANAGEMENT SERVICE **$365**
Based on figures supplied by I.S. for BOSS Maintenance and Symantec EndPoint Protection for 17 pc's.

521000 - OFFICE SUPPLIES **$3,000**
For necessary supplies (folders, note pads, etc.). Based on historical data.

521100 - DUPLICATING **$600**
Cost for necessary duplication of documents.

521200 - OPERATING SUPPLIES **$6,000**
Promotional items to distribute for educational component of the NPDES permit $3,000.00. Operating supplies for 13 employees at $3,000.00. Total operating supplies $6,000.00.

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 **$128**
Provided by Risk Manager. One (1) employee housed at County Administration Building.

524201 - GENERAL TORT LIABILITY INSURANCE **$1,254**
Provided by Risk Manager

524202 – SURETY BONDS **$0**

525000 – TELEPHONE **$2,430**

Ten (10) telephone service lines	10 ea. x $19.00/mo. = $190.00 x 12 mo. =	$2,280
Ten (10) Voicemail service	10 ea. x $ 1.25/mo. = $ 12.50 x 12 mo. =	$ 150
	Total =	$2,430

525020 – PAGERS AND CELL PHONES **$3,300**
Provide cell phones for seven (7) employees to communicate with staff, developers, engineers and citizens while in the field. $275.00/mo. x 12 = 3,300.00

525041 – EMAIL SERVICE CHARGES **$1,053**
Provide email service for twelve (13) employees 13 ea x 6.75/mo. = $87.75 x 12 mo. = $1,053

525100 - POSTAGE **$700**
Anticipated postage costs.

525210 - CONFERENCE & MEETING EXPENSES **$8,170**
Required for CEU's , Certifications, and Recertification

SC Association of Hazard Mitigation Conference/Recertification	3 ea. x	$600.00 =	$ 1,800
Recertification for Stormwater Plan Reviewer (5-year renewal)	2 ea. x	$295.00 =	$ 590
Recertification for CEPSCI (5-year renewal)	4 ea. x	$195.00 =	$ 780
		Subtotal =	$ 3,170

For Educational Purposes Only

Southeast Stormwater Association (SESWA) Annual Conference	2 ea. x	$700.00	= $ 1,400
Southeast Stormwater Association (SESWA) Workshop	2 ea. x	$300.00	= $ 600
Various Stormwater Managers, NPDES meetings/seminars, webinars			= $ 3,000
		Subtotal	= $ 5,000
		Total	= **$ 8,170**

525230 - SUBSCRIPTIONS, DUES, & BOOKS — $2,880

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. x $100.00	= $ 300
Professional Engineers license	2 ea. x $120.00	= $ 240
	Subtotal	$ 540

Recommended dues/membership for educational purposes (ANNUAL)

ASFPM Membership dues	3 ea. x $110.00	= $ 330
SC Association Hazard Mitigation dues,	5 ea. x $ 20.00	= $ 100
Municipal Stormwater Manager dues,	2 ea. x $175.00	= $ 350
American Society of Civil Engineers membership		= $ 210
SESWA Membership dues		= $ 1,000
Various engineer periodicals		= $ 350
	Subtotal	$ 2,340
	Total	= **$ 2,880**

525240 – PERSONAL MILEAGE REIMBURSEMENT — $280

To reimburse employees required to attend meetings/seminars after hours in their personal vehicle.
Estimate 500 miles x $0.555/mile = $277.50

525250 – MOTOR POOL REIMBURSEMENT — $45,510

Estimate of total number of miles to be driven by four (4) inspectors and office personnel. Based on historical data.
82,000 miles x $0.555/mi = $45,510

525300 – UTILITIES/ADMINISTRATION BUILDING — $630

Estimated for one (1) employee housed at administration building.

Electricity	$50.00/mo. x 12 mo.	= $ 600
Water/Sewer	$2.50/mo. x 12 mo.	= $ 30
	Total	$ 630

525323 – UTILITIES/PUBLIC WORKS COMPLEX — $3,914

Estimated for twelve (12) employees housed at Public Works building. (4050 sq ft)

Electricity	$200.00/mo. x 12 mo.	= $ 2,400
Water/Sewer	$84.00/mo. x 12 mo.	= $ 1,140
Subtotal		$ 3,540

Additional building for four (4) inspectors. (486 sq ft) / (4050 sq ft) = (.12) x ($200/ mo.) = $24/mo.

Electricity	$24.00/mo. x 12 mo.	= $ 288
Water	$8.00/mo. x 12 mo.	= $ 86
Subtotal		$ 374
	Total	$ 3,914

525600 - UNIFORMS & CLOTHING — $2,000

Steel-toed shoes and necessary uniforms/clothing (with County seals) to identify employees to citizens, contractors, engineers and developers.

526500 - LICENSES & PERMITS **$2,000**

Anticipated annual cost (permit) to SCDHEC for NPDES General Stormwater permit: $2,000.00

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUESTS

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…).

540010 – MINOR SOFTWARE **$500**
Addition of minor software as needed.

(2) – 19" Flat Panel Monitor Widescreen-(Rpl) **$306**
Recommended replacement of existing outdated monitors (Asset Tag #27036, 28385). 2 x $153=$306

(2) – Panasonic CF-53 Tough Book Laptops-(Rpl) **$4,490**
IS recommended replacement existing laptops for inspectors (Asset Tag # 31031, 31035) 2 x $2,246=$4,490

(1) –HP LaserJet P3012dn-(Addnl) **$902**
Existing printer (Asset Tag #27862) being moved to new inspector building.

(1) –Fisher Scientific Digital Incubator **$743**
Digital Incubator for water quality sampling.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: 1000
Division: Public Works
Organization: 121400 - Stormwater
New Program: NPDES Public Education/Outreach

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
	Municipality Portion				22,920		
	**** Total Revenue (Section II)**	0	0	0	22,920	0	0
	***** Total Appropriation (Section III)**				-20,913		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2012-2013

Fund #: 1000 Fund Name: General

NEW PROGRAM NPDES Public Education/ Outreach and Public Participation/Involvement

Organ. #: 121400 Organ. Name: Program

Revenue Code	Fee Title	Actual Fees FY 2009-10	Actual Fees FY 2010-11	12/31/2011 Year-to-Date FY 2011-12	Anticipated Fiscal Year Total FY 2011-12	Budget Units of Service	Budget Current Fee	Total Estimated Fees FY 2012-	Proposed Fee Change	Total Proposed Estimated Fees FY 2012-13
	Municipality Portion	0	0	0	0			22,920		22,920

SECTION III

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2012-2013

Fund # 1000
Organization # 121400
Program # 1

Fund Title: General
Organization Title: Public Works/Stormwater
Program Title: NPDES Public Education and Outreach

Object Code	Expenditure Classification	Total 2012 - 2013 Requested	Requested Budget Reductions	2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Personnel					
510100	Salaries #___					
510300	Part Time #_1__			8,320		
511112	FICA Cost			637		
511113	State Retirement			882		
511114	Police Retirement					
511120	Insurance Fund Contribution #___					
511130	Workers Compensation			25		
511131	S.C. Unemployment					
	*** Total Personnel**			**9,864**		
	Operating Expenses					
520100	Contracted maintenance					
520200	Contracted Services					
520300	Professional Services	386,000	315,000	-71,000		
520400	Advertising			7,500		
521000	Office Supplies			75		
521100	Duplicating			350		
521200	Operating Supplies			31,224		
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			243		
525041	E-mail Service Charges - 1			81		
525021	Smart Phone Charges (1)					
525030	800 MHZz Radio Service Charges (4)					
525031	800 MHZz Radio Maintenance Contracts (4)					
525100	Postage					
525210	Conference & Meeting Expenses			400		
525230	Subscriptions, Dues, & Books					
525250	Motor Pool Reimbursement			350		
525400	Gas, Fuel, & Oil					
525600	Uniforms & Clothing					
526500	Licenses & Permits					
	*** Total Operating**	0	0	**(30,777)**		
	**** Total Personnel & Operating**			**(20,913)**		
	**** Total Capital (From Section II)**			**0**		
	***** Total Budget Appropriation**			**(20,913)**		

PROGRAM OVERVIEW

Summary of Programs

NEW PROGRAM NPDES Public Education/ Outreach and Public Participation/Involvement Program

Objective:

This program is a federal requirement of the County's National Pollutant Discharge Permit (NPDES) for stormwater discharges from Municipal Separate Stormwater Systems (MS4s) hereinafter referred to as MS4 Permit.

Regulated Small MS4s must develop a program to cover each of the following minimum control measures:

- Public education and outreach
- Public participation/ involvement
- Illicit discharge detection and elimination
- Construction site runoff control
- Post-construction site runoff control
- Pollution prevention/ good housekeeping.

The first two measures, public education /outreach and public participation/involvement, of this program have previously been contracted under professional services with Carolina Clear Clemson Extension. The current contract will be expiring May 2012. Carolina Clear informed Lexington County that renewal of this contract will increase from $50,000.00 to $71,000.00. Lexington County Stormwater Department with the other (7) municipalities defined as MS4s have agreed to implement these measures in-house due to the $21,000.00 proposed increase in the contract cost. The (7) municipalities currently reimburse the Count a total of $22,920.00 per year and will continue if this new program is approved. All parties involved feel the $21,000.00 increase will be a financial hardship and prefer to implement these measures in-house.

While maintaining the current value of funding we propose to educate the public about our program by developing and printing stormwater educational materials, running advertisements in the newspaper, placing billboards in visible areas, developing television advertisements, and purchasing promotional materials for the program. In addition workshops/events such as rain barrel building, rain garden construction, pet station construction, summer celebration of water, and household hazardous waste take back programs will be funded. To assist the position of Environmental Coordinator a part time intern is also requested.

SECTION VI. B. – LISTING OF POSITIONS

510100– SALARIES & WAGES **$9,864**

Costs associated with hiring an intern to work part time and assist with the education and outreach program.

$8.00/hour for 40 hours a pay period = $8,320 (8/hour x 40 hours x 26 pay periods = 8,320).

8,320.00
X 0.0765
636.48 (FICA)

8,320.00
X0.106
881.92 (SCRS)

8,320.00
X 0.003
24.96 (WC)

($8,320 + $636.48 + $881.92 + $24.96 = $9,864)

SECTION VI. C. OPERATING LINE ITEM NARRATIVES

520400- ADVERTISING AND PUBLICITY **$7,500**

(1) Advertisement in Neighbors section of The State newspaper promoting the county's stormwater management program. (1 newspaper advertisement x $515.00 each = $515.00).

(3) Billboard advertisements placed in various locations around the county promoting the stormwater management program. (3 billboards x $495.00 each = $1,485).

(1) Television advertisement produced and distributed by Time Warner Cable on the County's Stormwater Management Program. ($499 production of 30 second television spot + $5,000 for 1 month of television airing = $5499)

521000 - OFFICE SUPPLIES **$75**

For necessary supplies (folders, note pads, etc.).

521100 - DUPLICATING **$350**

Cost for necessary duplication of documents.

521200- OPERATING SUPPLIES **$31,224**

Promotional Items/Give Away - Items to giveaway at festivals, fairs, workshops, school presentations, etc.

Water Bottles (500 x $1.63 ea + $.07 tax)	$ 872
Pencils (500 x $.35 ea + $.07 tax)	$ 187
Activity Books (500 x $.49 ea + $.07 tax)	$ 262
Stormwater Magnets (500 x $.59 ea + $.07 tax)	$ 316
Purchase of a domain for LCSC website	$ 10
Subtotal	**$1,647**

Rain Garden Workshop - Cost associated with hosting one rain garden workshop. The workshop will include morning education on stormwater runoff and an afternoon installation of a rain garden.

Soil Amendments		$ 36
Sign		$ 121
Compost (Lexington landfill)		$ 20
Stone and plants		$ 906
Food and refreshments		$ 475
Books		$ 70
	Subtotal	**$ 1,628**

(2) Rain Barrel Workshops - Cost associated with hosting two rain barrel workshops. The workshops will include morning education on stormwater runoff and an afternoon of building a rain barrel.

Supplies for barrels ($25x30 barrels = $750) x (2 each)		$1,500
Food and refreshments x (2 each)		$ 600
Books and Printing x (2 each)		$ 140
One time purchase of tools for workshop supply kit		$ 400
	Subtotal	**$2,640**

Pet Stations - Costs to build 50 pet stations that can be purchased by homeowners associations, businesses and developers for placement on private property.

(50 stations X $50 each to build = $2,500)		$2,500
	Subtotal	**$2,500**

Pet Waste Bag Lease Dispensers - These items will encourage new dog owners to pick up their dog's waste and overcome the barrier to not having doggie bags with them when they walk their dog. The dispensers will be given to every new household that adopts a dog at Animal Services.

(2,500 Pet Waste Bag Dispensers X $1.59 each plus tax, set up and shipping)		$4,357
	Subtotal	**$4,357**

Four (4) Doggie Dooley Pet Waste Composters - The composters will be given out as part of a quarterly drawing of new dog owners to provide the means for households to safely handle pet waste in their back yards.

(4 Composters X $90 each plus tax and shipping)		$ 400
	Subtotal	**$ 400**

Summer Celebration of Water - The Summer Celebration of water is a festival that educates attendees about the importance of clean water in our everyday lives. The Celebration of Water was originally organized by Richland County and the City of Columbia, with Lexington County becoming the third organizer in 2011. Exhibitors are invited who promote good environmental practices as it relates to water quality. Guests are encouraged to dress to get wet; kids play on an inflatable water slide, everyone is allowed to try canoes, kayaks and tubes along the Columbia Canal and explore interactive water exhibits. The festival is free to attendees and exhibitors are not charged to set up. Funding for the program will go towards the costs associated with advertising the event and renting waterslides.

	Subtotal	**$2,000**

Household Hazardous Waste Event - The contracted services will include set-up, staff, equipment and the proper handling and disposal of collected materials. This is approximately half of the projected cost. Solid Waste Management, 121201, will be partnering on this event and proposing an additional $15,000.

	Subtotal	**$15,000**

Water Friendly Pet Campaign - The goal of the Water Friendly Pet Campaign is to increase pet owner awareness on the effect of not picking up their pet's waste on water quality. It is a joint education and outreach program with the City of Columbia. Encourage pet owners in Lexington and Richland Counties and the City of Columbia to sign a pledge to pick up their pet's waste. Residents will be urged to pick a water friendly activity that their pet can adopt in an effort to prevent water pollution. Activities include: picking up the pet's waste, hiring someone to clean up pet waste in their yard, installing a doggie dooley (or other pet waste composter) in their backyard, installing a pet waste station in their neighborhood, church yard or other appropriate area. Pet owners who make the pledge will receive a Water Friendly Pet yard sign that they can post in their yard.

The cost of this program totals $665 with $332.50 covered by Lexington County and $332.50 by the City of Columbia.

Pet party: Pupcake Pawty ($75 each x 3) x (1/2)		$ 113
Pet Station made my Lexington County ($50 each x 3) x (1/2)		$ 75
Customized Dog Bowl ($50 each x 3) x (1/2)		$ 60
Pet Prize Pack ($50 each x 3) x (1/2)		$ 75
Website/Domain		$ 10
	Subtotal	**$ 333**

Carolina/ Clemson Rain Barrel Contest - The goal of the Carolina Clemson Rain Barrel Art Competition is to increase awareness of stormwater runoff and how a homeowner can reduce their runoff through installing a rain barrel. Encourage homeowners to install a rain barrel in their home by raising awareness and interest in rain barrels. The competition will be advertised to high school art students, college students and local artists. Thirty rain barrels will be provided to interested parties on a first come first served basis. Participating "artists" will be asked to decorate their barrel with a water quality theme that incorporates the logo or mascots of the University of South Carolina and Clemson University. After the barrels have been decorated they will be put on display throughout the Central Midlands Region and pictured on a website where they will be auctioned. Proceeds from the auction will go toward the 2013 Summer Celebration of Water on Riverfront Park. At the end of the auction a reception for each participant will be held where the barrels will be displayed before being delivered to the winners of the auction.

This program is a joint effort with the City of Columbia. The total cost for this program is $5,185.00 with $2592.50 covered by Lexington County and $2592.50 by the City of Columbia.

Artist Reception ($2,350 each x ½)		$1,175
Advertisement/Marketing ($850 each x ½)		$ 425
Hardware ($750 each x ½)		$ 375
Prime/Top coat for barrels ($550 each x ½)		$ 275
Awards/Posters ($685 each x ½)		$ 343
	Subtotal	**$2,593**

525000 – TELEPHONE **$243**

One (1) telephone service lines 1 ea. x $19.00/mo. = $19.00 x 12 mo. =	$ 228
One (1) Voicemail service 1 ea. x $1.25/mo. = $ 12.50 x 12 mo. =	$ 15
	Total = $ 243

525041 – EMAIL SERVICE CHARGES **$81**

One (1) email service 1 ea. x $6.75/mo. = $6.75 x 12 mo. = $81.00

525100 - POSTAGE **$400**

Anticipated postage costs.

525250 – MOTOR POOL REIMBURSEMENT **$350**

Estimate of total number of miles to be driven by one (1) intern.

225 miles x $0.555/mi = $125

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: General Fund
Division: Public Safety
Organization: 131100 - Administration

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
	None						
	**** Total Revenue (Section II)**	0	0	0	0		
	***** Total Appropriation (Section III)**				189,311		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Public Safety
Organization: 131100 - Administration

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Personnel						
510100	Salaries & Wages - 2	122,003	61,836	125,007	125,007		
511112	FICA Cost	8,543	4,500	9,321	9,563		
511113	State Retirement	3,292	1,011	3,472	3,604		
511114	Police Retirement	10,039	6,027	12,485	12,547		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	2,428	1,400	2,679	3,712		
	*** Total Personnel**	**161,905**	**82,574**	**168,564**	**170,033**		
	Operating Expenses						
520704	Computer Security & Management Serv	0	16	16	43		
521000	Office Supplies	601	252	500	1,100		
521100	Duplicating	143	22	250	350		
522300	Vehicle Repairs & Maintenance	235	469	500	500		
524000	Building Insurance	86	26	89	89		
524100	Vehicle Insurance	530	265	546	546		
524201	General Tort Liability Insurance	533	266	549	549		
524202	Surety Bonds	0	0	16	0		
525000	Telephone	546	273	710	482		
525021	Smart Phone Charges	1,076	530	1,104	1,284		
525030	800MHz Radio Service Charges - 2	928	406	1,201	1,201		
525031	800MHz Maintenance Charges - 2	165	165	166	170		
525041	E-mail Service Charges - 2	162	57	163	163		
525042	Sharepoint License - 2	0	0	0	158		
525100	Postage	3	0	100	50		
525210	Conference, Meeting & Training Expense	0	0	750	3,275		
525230	Subscriptions, Dues, & Books	165	0	615	682		
525240	Personal Mileage Reimbursement	0	0	0	200		
525250	Motor Pool Reimbursement	0	44	55	200		
525700	Employee Service Awards	0	0	0	1,050		
525300	Utilities - Admin. Bldg.	2,686	1,336	2,736	2,736		
525400	Gas, Fuel & Oil	2,348	998	2,200	2,920		
525600	Uniforms & Clothing	0	0	100	500		
	*** Total Operating**	**10,207**	**5,125**	**12,366**	**18,248**		
	**** Total Personnel & Operating**	**172,112**	**87,699**	**180,930**	**188,281**		
	Capital						
540000	Small Tools & Minor Equipment	535	81	250	300		
540010	Minor Software	0	0	0	60		
	All Other Equipment	64	0	0			
5A	Advanced Tablet	0	0	0	535		
5A	Tablet Cover	0	0	0	49		
5A	Keyboard	0	0	0	86		
	**** Total Capital**	**599**	**81**	**250**	**1,030**		
	***** Total Budget Appropriation**	**172,711**	**87,780**	**181,180**	**189,311**		

SECTION V – PROGRAM OVERVIEW

PUBLIC SAFETY ADMINISTRATION

Summary of Programs:

Program I – Public Safety Administration

Program II – Public Safety Awards and Recognition

PROGRAM I: PUBLIC SAFETY ADMINISTRATION

Objectives:

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

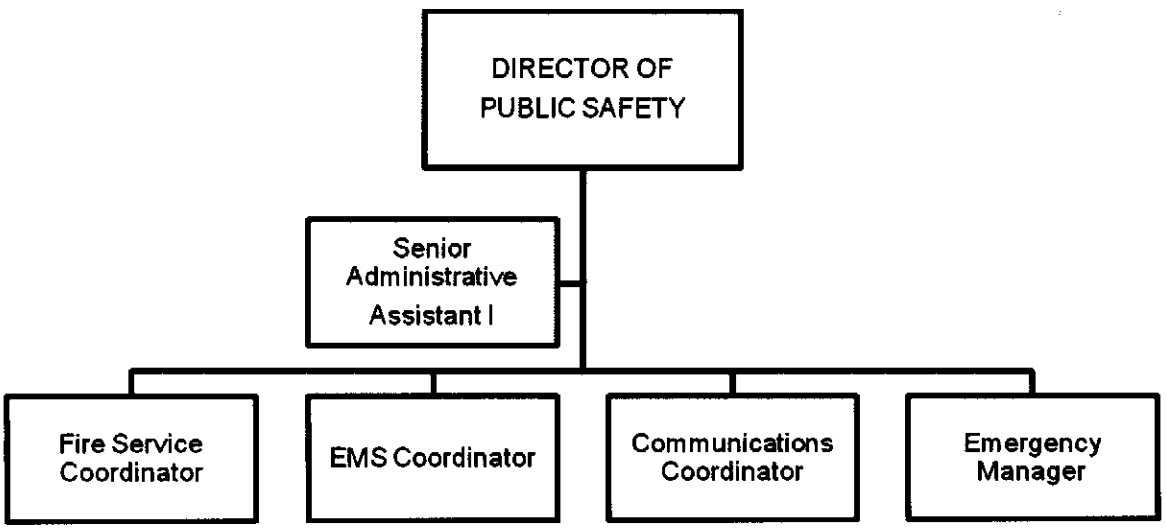
THIS PAGE IS NOT APPLICABLE.

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

520704 – COMPUTER SECURITY & MANAGEMENT SERVICE **$43**

Program 1 - Administration $43

This account provides for maintenance on two (2) PC's Public Safety Administration.

Two (2) BOSS Maintenance @ $23.00
Two Symantec Maintenance @ $20.00

521000 – OFFICE SUPPLIES **$1,100**

Program 1 - Administration $800

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 – Award and Recognition Program $300

This account provides for the varied office supplies needed to support the Public Safety Awards and Recognition Program.

521100 – DUPLICATING **$350**

Program 1 - Administration $350

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 five cents per copy.

522300 – VEHICLE REPAIRS & MAINTENANCE **$500**

Program 1 - Administration $500

This account will be used repairs and maintenance needed on the Public Safety Director's County vehicle.

524000 – BUILDING INSURANCE **$89**

Program 1 - Administration $89

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.

525000 – TELEPHONE **$482**

Program 1 – Administration $482

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 $40.14 x 12 months = $481.68

525021 – SMART PHONES **$1,284**

Program 1 – Administration $1,284

This account reflects the expenses associated with a Smart Phone for the Director of Public Safety and the Senior Administrative Assistant. The reason for the Administrative Assistant to have a Smart Phone is to enhance the ability to make contact with emergency agencies and agency heads from home or on the road during times of bad weather, catastrophic events, and man-made or natural disasters. The Administrative Assistant would also be able to have access to the Public Safety Directory calendar while at home or on the road to schedule any appointments that may arise. The Director of Public Safety will require a 4G Hotspot to be able to access information through his tablet.

2 phones x $46.00/mo. x 12 mos. = $1,104.00
1 4G Hotspot @ $15.00/month x 12 months = 180.00

525030 – 800 MHZ RADIO SERVICE CHARGES **$1,201**

Program 1 – Administration $1,201

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 $50.02/mo x 12 months = $1,200.48

525031 – 800 MHZ CONTRACTED MAINTENANCE **$170**

Program 1 – Administration $170

This account will cover monthly maintenance costs for 2 - 800 MHz radios.

1 radio x $67.80/yr + $.95 tax =	$68.75
1 radio x $99.84/yr + $1.40 =	$101.24
Total	$169.99

525041 – EMAIL SERVICE CHARGES **$163**

Program 1 – Administration $163

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

525042 – SHAREPOINT SERVICE CHARGES **$158**

Program 1 – Administration $158

This account will cover the Sharepoint License charges for the Public Safety Director and the Administrative Assistant.

2 Sharepoint License charges @ $79.00 per License = $158.00

525100 – POSTAGE **$50**

Program 1 – Administration $50

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 **$3,275**

Program 1 – Administration $3,275

This account will be utilized to attend professional conferences training updates and to maintain certifications.

SC EMD Conference	$750.00
CALEA Conference (Charleston, SC – March 20-23, 2013)	$875.00
APCO Conference (Minneapolis, MN – August 19-22, 2012)	$1650.00

525230 – SUBSCRIPTIONS, DUES & BOOKS **$682**

Program 1 – Administration $682

This account is utilized to subscribe to publications related to Homeland Security and Emergency Management.

Membership Association of Public Safety Communications Officials	$ 92.00
Membership for American Board Certification in Homeland Security	$165.00
American Board Certification in Homeland Security – Level IV	$425.00
Total	$682.00

525240 – PERSONAL MILEAGE REIMBURSEMENT **$200**

Program 1 – Administration $200

This account will cover the Personal Mileage reimbursement for the Administrative Assistant. At $.55 a mile this will allow for approximately 365 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 $.55 a mile this will allow for approximately 365 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.

525700 – EMPLOYEE SERVICE AWARDS **$1,050**

Program II - Public Safety Awards and Recognition $1,050

This account will provide for the cost associated with employee awards.

100 Challenge Coins for Excellence Award = $600.00
15 Meritorious Achievement Uniform Pins = $150.00
30 Meritorious Service Uniform Pins = $150.00
2 Plaque/Engraving – Director's Award for Excellence (Annual Award) = $150.00

525300 – UTILITIES – ADMIN BUILDING **$2,736**

Program 1 – Administration $2,736

This account provides for the utilities necessary to sustain the Administrative Division within the Administration Building.

525379 – GAS, FUEL & OIL **$2,920**

Program 1 – Administration $2,920

This account provides gas, fuel & oil for the Public Safety Director's vehicle. Based on past fuel usage of 856 gallons in FY 10/11 and 313 gallons in the first half of FY 11/12, project 800 gallons at $3.65 per gallon for FY12/13 ($2,920.00).

525600 – UNIFORMS & CLOTHING **$500**

PROGRAM 1 – Administration $500

This account will provide uniforms, extreme weather clothing, patches and embroidery for the Administration Staff.

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **$300**

PROGRAM 1 – Administration $300

This account will be used to purchase small tools and minor equipment needed to support Public Safety operations.

540010 - MINOR SOFTWARE **$60**

PROGRAM 1 – Administration $60

This account will be used to purchase minor software for the Samsung Galaxy Table for the Director of Public Safety.

5AA - SAMSUNG GALAXY TABLET **$535**

PROGRAM 1 – Administration $535

This account will be used to purchase a Samsung Galaxy Tablet for the Director of Public Safety in support of operations.

1 – 10" Samsung Galaxy Advanced Tablet with Android 2.2 (Froyo) OS @ $535.00

5AA - TABLET COVER FOR SAMSUNG GALAXY **$49**

PROGRAM 1 – Administration $49

This account will be used to purchase a cover for the Samsung Galaxy Tablet for the Director of Public Safety in support of operations.

1 – Tablet Cover @ $49.00

5AA – KEYBOARD FOR SAMSUNG GALAXY **$86**

PROGRAM 1 – Administration $86

This account will be used to purchase a keyboard for the Samsung Galaxy Tablet for the Director of Public Safety in support of operations.

1 – Keyboard @ $86.00

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: General Fund
Division: Public Safety
Organization: 131100 - Administration

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
	Sale of Fixed Asset				10,000		
	**** Total Revenue (Section II)**	0	0	0	10,000		
	***** Total Appropriation (Section III)**				28,000		

SECTION III

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2012-2013

Fund # 1000		Fund Title:	GENERAL FUND
Organization # 131100		Organization Title:	PS/ADMINISTRATION
Program # 1		Program Title:	REPLACEMENT VEHICLE

Object Expenditure Code	Classification	Total 2012 - 2013 Requested
	***Total Personnel**	0
	***Total Operating Expenses**	0
	Capital	
5A	**Replacement Vehicle**	~~18,000~~ 23,000
	****Total Capital**	~~18,000~~ 23,000
	***** Total Budget Appropriation**	~~$18,000~~ 23,000

Section IV

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2012-13

Fund # 1000 Fund Title: General
Organization # 131100 Organization Title: Public Safety
Program # 1 Program Title: Replacement Vehicle

Qty	Item Description	***BUDGET*** 2012-13 Requested Amount
1	Dodge Durango, 4 Door, AWD	28,000 ~~18,000~~

**** Total Capital (Transfer Total to Section III)** 28,000 ~~18,000~~

SECTION V – PROGRAM OVERVIEW

PUBLIC SAFETY – ADMINISTRATION

NEW PROGRAM REQUEST
REPLACEMENT VEHICLE

Funds are requested to procure an all wheel drive vehicle for the Public Safety Director. The Lexington County Fleet Services Manager recommends this vehicle replacement and will purchase the vehicle currently assigned to the Public Safety Director and place it in the motorpool fleet.

This replacement is necessary to support additional emergency response equipment requirements, which will be carried in the vehicle to support 24/7 emergency operations throughout Lexington County. The Public Safety Director must respond to and manage emergencies for extended durations. His response may be required during major incidents that require a multi-discipline and/or multi-jurisdictional response or for daily Fire, EMS, or 911 Communications incidents. The Public Safety Director provides on-scene Incident Command support, liaison, and coordination of Lexington County and partner agency leadership and emergency services personnel during significant events.

The Public Safety Director must respond in severe, icy or otherwise inclement weather conditions and must be capable of navigating on a variety of ground surfaces and terrain throughout the County. This senior manager must also travel throughout South Carolina to coordinate with other local, state and federal response partners and community leaders to develop multi-jurisdictional agreements, exercises, emergency response plans and public safety initiatives.

The Public Safety Director must be available and prepared to transport state officials, County Council and Senior Administration personnel throughout Lexington County during and following serious incidents to assist in damage assessments and to provide leadership with a better understanding of an incident and the required response and recovery efforts.

The Public Safety director is also responsible for activating and managing the County Emergency Operations Center (EOC) throughout every phase of an emergency or disaster situation.

SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

No additional operating expenses. This is a replacement vehicle for the Public Safety Director.

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVE

5A REPLACEMENT VEHICLE 28,000 ~~$18,000~~

This account will cover the cost of a replacement utility vehicle for the Director of Public Safety.

Utility Truck, 4 Door, AWD (Dodge Durango)	$28,000.00
Proceeds from Sale of current vehicle	$10,000.00
Difference	$18,000.00

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: 1000
Division: Public Safety
Organization: 131101 - Emergency Management

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	No Estimated Revenues for the Emergency Management General Fund						
	Revenues:						
					0		
					0		
					0		
					0		
					0		
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				**155,472**		

SECTION II

County of Lexington
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2012-2013

Fund #: 1000 Fund Name: General Fund

Organ. #: 131101 Organ. Name: Emergency Management

Revenue Code	Fee Title	Actual Fees FY 2009-10	Actual Fees FY 2010-11	12/31/2010 Year-to-Date FY 2010-11	Anticipated Fiscal Year Total FY 2011-12	Budget				
						Units of Service	Current Fee	Total Estimated Fees FY 2012-13	Proposed Fee Change	Total Proposed Estimated Fees FY 2012-13
	No proposed Revenues for the Emergency Management General Fund.									

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Public Safety
Organization: 131101 - Emergency Preparedness

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Personnel						
510100	Salaries & Wages - 2	97,218	48,042	99,383	99,285		
511112	FICA Cost	7,320	3,614	7,504	7,595		
511113	State Retirement	3,625	1,815	3,760	4,169		
511114	Police Retirement	0	0	7,068	7,370		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	1,682	832	1,851	1,898		
511214	Police Retirement - Retiree	6,770	3,412	0	0		
	*** Total Personnel**	**132,215**	**65,515**	**135,166**	**135,917**		
	Operating Expenses						
520200	Contracted Services	1,800	0	0	0		
520704	Computer Security & Management Serv	0	224	229	408		
520800	Outside Printing	203	0	750	400		
521000	Office Supplies	472	772	800	800		
521100	Duplicating	216	75	250	200		
521200	Operating Supplies	242	0	400	300		
522200	Small Equipment Repairs & Maintenance	280	0	0	0		
522300	Vehicle Repairs & Maintenance	0	17	500	500		
524000	Building Insurance	27	23	28	28		
524100	Vehicle Insurance	0	0	546	546		
524201	General Tort Liability Insurance	533	187	549	549		
524202	Surety Bonds	0	0	16	0		
525000	Telephone	2,078	1,003	2,150	2,150		
525004	WAN Service Charges	480	240	500	500		
525020	Pagers and Cell Phones	258	129	396	396		
525021	Smart Phones Charges	593	353	720	720		
525030	800 MHz Radio Service Charges - 2	992	439	1,201	1,201		
525031	800 MHz Maintenance Charges - 2	197	197	197	203		
525041	E-mail Service Charges - 2	162	81	163	163		
525042	Sharepoint Service Charges - 2	79	0	158	158		
525090	Other Communication Charges	912	0	960	960		
525100	Postage	186	24	200	200		
525210	Conference, Meeting & Training Expense	9,600	3,745	9,170	2,600		
525230	Subscriptions, Dues, & Books	35	35	135	75		
525240	Personal Mileage Reimbursement	130	36	200	200		
525250	Motor Pool Reimbursement	1,478	344	1,500	0		
525300	Utilities - Admin. Bldg.	2,331	1,159	2,832	2,832		
525379	Utilities - Training Facility	0	0	300	300		
525400	Gas, Fuel & Oil	0	200	2,000	3,066		
525600	Uniforms & Clothing	100	0	432	100		
	*** Total Operating**	**23,384**	**9,283**	**27,282**	**19,555**		
	**** Total Personnel & Operating**	**155,599**	**74,798**	**162,448**	**155,472**		
	Capital						
540000	Small Tools & Minor Equipment	636	0	1,390	0		
540010	Minor Software	0	646	706	0		
	All Other Equipment	30,047	29,739	32,536			
	**** Total Capital**	**30,683**	**30,385**	**34,632**	**0**		
	Transfers:						
812480	Op Trn to Citizens Corps Grant	640	0	0	0		
	**** Total Transfers**	**640**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**186,922**	**105,183**	**197,080**	**155,472**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012 - 2013

Fund # 1000 Fund Title: General Fund
Organization # 131101 Organization Title: Emergency Management
Program # Program Title:

Qty	Item Description	***BUDGET*** 2012-2013 Requested Amount
	No Capital Item Requests.	

**** Total Capital (Transfer Total to Section III)** **0**

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 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, airport 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

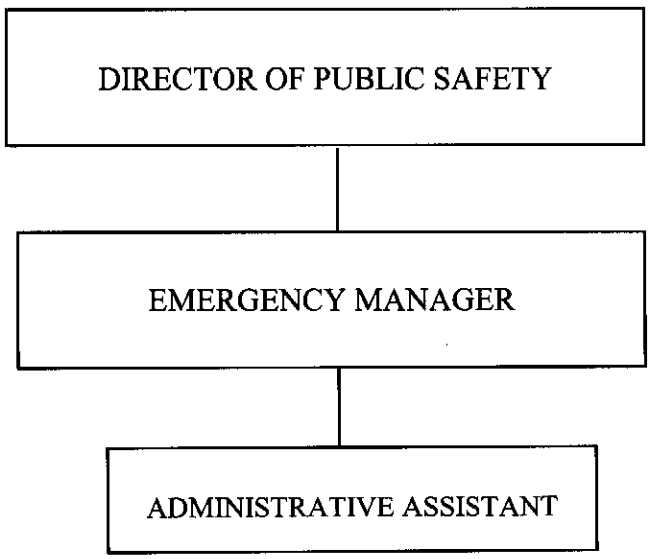
SECTION VI.A. – LISTING OF REVENUES

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
Administrative Assistant	1.00	0.00	1.00	7
TOTAL POSITIONS	2.00	0.00	2.00	



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520704– COMPUTER SECURITY & MANAGEMENT SERVICE $408

PROGRAM 2 – EMERGENCY MANAGEMENT $408

This account provides for maintenance on 19 computers for the Emergency Management Emergency Operations Center.

19 BOSS Maintenance @ $218.00
19 Symantic Maintenance @ $190.00

520800 – OUTSIDE PRINTING $400

PROGRAM 1 – SARA Title III/Citizen Corps Council/CERT $400

This account will allow for printing of emergency preparedness public education brochures for distribution to the citizens of Lexington County.

521000 – OFFICE SUPPLIES $800

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 $400

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 $200

PROGRAM 1 – SARA Title III/Citizen Corps Council & CERT $100

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.

PROGRAM 2 – EMERGENCY MANAGEMENT $100

This account supports the duplicating efforts for the Emergency Management Division. This account will also be used to purchase copier paper.

521200 – OPERATING SUPPLIES **$300**

PROGRAM 1 – SARA Title III/Citizen Corps Council & CERT $150

This account will be used to purchase operating supplies to support the these programs.

PROGRAM 2 – EMERGENCY MANAGEMENT $150

This account will be used to purchase imaging drums, fuser kits and transfer kits for the Emergency Manager's printer and 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 **$500**

PROGRAM 2 – EMERGENCY MANAGEMENT $500

This account is used to for vehicle repairs and maintenance for the Emergency Manager vehicle.

524000 – BUILDING INSURANCE **$28**

PROGRAM 2 – EMERGENCY MANAGEMENT $28

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 **$2,150**

PROGRAM 2 – EMERGENCY MANAGEMENT $2,150

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 $40.14 x 12 months = $481.68
5 EOC phone lines without voice mail at a monthly cost of $95.00 x 12 months = $1,140.00
1 fax line at a monthly cost of $19.00 x 12 months = $228.00

The Emergency Operations Center phone lines are a vital link during an event in which the Emergency Operations Center would need to be activated. These phone lines must be maintained in working order to ensure they would function properly during an actual emergency.

One time phone company maintenance/check-up fee = $300.00

525004 – WAN SERVICE CHARGES **$500**

PROGRAM 2 – EMERGENCY MANAGEMENT $500

This account reflects the cost associated with monthly service charges for the Aircard for the Emergency Manager.

$41.66/mo x 12 months = $499.92

525020 – PAGERS AND CELL PHONES **$396**

PROGRAM 2 – EMERGENCY MANAGEMENT $396

This account reflects the costs associated with the monthly cell phone charge for the Administrative Assistant.

Cell Phone for the Administrative Assistant

1 @ $33/mo x 12 months = $396

525021 – SMART PHONES **$720**

PROGRAM 2 – EMERGENCY MANAGEMENT $720

This account reflects the costs associated with a Smart Phone for the Emergency Manager as follows:

Phone Service & Unlimited Data: $60 x 12 mo = $720

525030 – 800 MHZ RADIO SERVICE CHARGES **$1,201**

PROGRAM 2 – EMERGENCY MANAGEMENT $1,201

This account will cover monthly operations service charges and roaming charges for 2 – 800 MHz radios.

2 radios x $50.02/mo x 12 months = $1,200.48

525031 – 800 MHZ CONTRACTED MAINTENANCE **$203**

PROGRAM 2 – EMERGENCY MANAGEMENT $203

This account will cover monthly maintenance costs for 2 - 800 MHz radios.

2 radios x $99.84/yr + tax = $202.48

525041 – EMAIL SERVICE CHARGES **$163**

PROGRAM 2 – EMERGENCY MANAGEMENT $163

This account will cover cost of the email service exchange service for the Emergency Manager and the Administrative Assistant.

2 Email Service accounts @ $163.00

525042 – SHAREPOINT SERVICE CHARGES **$158**

PROGRAM 2 – EMERGENCY MANAGEMENT $158

This account will cover the Sharepoint License charges for the Emergency Manager and the Administrative Assistant.

2 Sharepoint License charges @ $79.00 per License = $158.00

525090 – OTHER COMMUNICATION CHARGES **$960**

PROGRAM 2 – EMERGENCY MANAGEMENT $960

Monthly Voice Access fee for the satellite phone.

$80/mo X 12 months = $960

525100 – POSTAGE **$200**

PROGRAM 1 – SARA Title III/Citizen Corps Council/CERT $100

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 $100

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.

525210 – CONFERENCES AND MEETING EXPENSES **$2,600**

PROGRAM 1 – SARA Title III/Citizen Corps Council/CERT $1,000

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 $1,600

Emergency Management Conference Expenditures for the Emergency Manager (Required by LEMPG – FEMA Funding) = $600

Emergency Operations (Meals): Will be used to feed EOC personnel during Emergency Operations Center Disaster Operations/Exercises = $1,000

525230 – SUBSCRIPTIONS, DUES & BOOKS **$75**

PROGRAM 2 – EMERGENCY MANAGEMENT $75

Dues to the South Carolina Emergency Management Association for the 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.

525300 – UTILITIES – ADMIN BUILDING **$2,832**

PROGRAM 1 – SARA Title III/Citizen Corps Council/CERT $1,416

This account provides for the utilities necessary to sustain the Emergency Management Division within the Administration Building.

PROGRAM 2 – EMERGENCY MANAGEMENT $1,416

This account provides for the utilities necessary to sustain the Emergency Management Division within the Administration Building.

525379 – UTILITIES – EOC/FIRE TRAINING CENTER **$300**

PROGRAM 2 – EMERGENCY MANAGEMENT $300

This account provides propane for emergency generator at the Emergency Operations Center.

525379 – GAS, FUEL & OIL **$3,066**

PROGRAM 2 – EMERGENCY MANAGEMENT $3,066

This account provides gas, fuel & oil for the Emergency Manager's vehicle.

70 gals/month x 12 months = 840 gallons x $3.65/gal = $3,066.00

525600 – UNIFORMS & CLOTHING **$100**

PROGRAM 2 – EMERGENCY MANAGEMENT $100

This account will provide uniforms for the Emergency Management Staff.

SECTION III

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2012-2013

Fund # 1000 Fund Title: GENERAL FUND
Organization # 131101 Organization Title PS/EMERGENCY MANAGEMENT
Program # Program Title: Position Upgrade (1) Administrative Assistant

Object Code	Expenditure Classification	Total 2012-13 Requested	
	Personnel		
510100	Salaries #_1__Upgrade Position from Grade 7 to Grade 8	728 ~~3,230~~	(Est.)
510300	Part Time #___	0	
511112	FICA Cost	55 ~~247~~	
511113	State Retirement	77 ~~342~~	
511114	Police Retirement	0	
511120	Insurance Fund Contribution #_1_	0	
511130	Workers Compensation	2 ~~10~~	
511131	S.C. Unemployment	0	
	*** Total Personnel**	862 ~~3,829~~	(Est.)
	Operating Expenses		
520100	Contracted maintenance	0	
520200	Contracted Services	0	
520300	Professional Services	250 ~~250~~	
520400	Advertising	0	
521000	Office Supplies	0	
521100	Duplicating	0	
521200	Operating Supplies	0	
522100	Equipment Repairs & Maintenance		
522200	Small Equipment Repairs & Maint.	0	
522300	Vehicle Repairs & Maintenance		
523000	Land Rental	0	
524000	Building Insurance	0	
524100	Vehicle Insurance #__		
524101	Comprehensive Insurance #___	0	
524201	General Tort Liability Insurance	0	
524202	Surety Bonds	0	
525000	Telephone	0	
525100	Postage	0	
525210	Conference & Meeting Expenses	0	
525220	Employee Training	0	
525230	Subscriptions, Dues, & Books	0	
525___	Utilities - _____	0	
525400	Gas, Fuel, & Oil		
525600	Uniforms & Clothing	0	
526500	Licenses & Permits	0	
	*** Total Operating**	**250**	
	**** Total Personnel & Operating**	1112 ~~4,079~~	
	**** Total Capital (From Section II)**	**0**	
	***** Total Budget Appropriation**	1,112 ~~4,079~~	(Est.)

SECTION V – PROGRAM OVERVIEW

EMERGENCY MANAGEMENT DIVISION

NEW PROGRAM REQUEST – POSITION UPGRADE

Proposed Grade: Grade 8
Proposed Changed Positions: 1

The Public Safety Director and the Emergency Manager propose to upgrade the position of *Emergency Management Administration Assistant (Grade 7)* to *Administrative Assistant (Grade 8)* based on the additional duties that the position has required throughout the past several years. This position will be under limited supervision of the Emergency Manager.

New Responsibilities – Volunteer Coordinator:

This position has expanded over the last several years to include the coordination of volunteers groups and organizations in Lexington County. Volunteers groups and organizations include:

1. The Community Emergency Response Team (CERT), 54 Active members – Goal: 150;
2. The Local Emergency Planning Committee (LEPC), 15 Active members – Goal: 50;
3. The Voluntary Organizations Active in Disaster (VOAD); 8 Active members – Goal: 8;
4. The Faith Based Organizations (FBO); 23 Active members – Goal: 100 (1/3 of churches in Lexington County);
5. The Radio Amateur Civil Emergency Service (RACES), and the Amateur Radio Emergency Service (ARES), 28 Active members – Goal: 35

Some of the duties for the coordination of the volunteer groups include: Coordination of training, exercises, drills and meetings. Maintaining emergency plans, contact information, resource inventories.

Cultivating these teams is very time consuming. Each of these teams are managed and directed by the Volunteer Coordinator. **Approximately 30% of the Administrative Assistant's time is spent on cultivating these teams.**

Some of the duties include:

- Directing public outreach activities
- Recruiting activities.
- Managing By-Laws.
- Website management for all of these programs.
- Orders equipment, issues uniforms and equipment to team members.
- Processes applications for membership to these teams.
- Keeping minutes for each meeting.
- Writing and setting agendas.

With Lexington County's swift rise in population; and following the tragic events of September 11, 2001 and in the aftermath of Hurricane Katrina, the public's expectation and the roles and responsibilities of the emergency management community have grown tremendously. Thus, there has been an increase in the functions, workload, and demand of the Emergency Management Division. Some of the duties of the Emergency Management Administrative Assistant include:

- Assists the Emergency Manager in conducting daily operations.
- Revises, maintains and provides appropriate stakeholders with updates to the County Emergency Operations Plan.
- Maintains the master schedule and calendar of events for the Emergency Management Division.
- Coordinates with vendors and contractors to procure and maintain office equipment.
- Assists the Emergency Manager in planning for, responding to, and recovering from emergencies and/or disasters.
- Prepares annual budgets for the Emergency Management Division.
- Assists in the research, coordination and completion of several emergency management grants.
- Prepares, coordinates, and maintains inventory for countywide Palmetto 800 MHz Radio Service. This includes: verifying charges, processing, distributing reports to County Department Heads for budgetary purposes, coordinating programming implementation, and maintains inventory for all 800 radios.
- Interacts and communicates with immediate supervisor, County staff, vendors, procurement department and County citizenry.
- Attends Emergency Management workshops, meetings and training, and represents the Emergency Manager when there is a conflict in scheduling.
- Receives and coordinates reporting of Hazardous Materials with entities throughout the County.
- Is on call, and is expected to report to the County Emergency Operations Center (EOC) to assist in response operations when activated for exercises or actual events.
- Maintains inventory of communications equipment to disseminate during emergency operations such as 800 radios in reserve, ham radios and cobra radios.
- Researches public outreach campaigns and materials, and makes recommendations to the Emergency Manager.
- Assists the Emergency Manager in coordinating meetings, training and exercises
- Maintains professional relationships with the County's response partners from multiple disciplines and jurisdictions.
- Expected to keep a flexible schedule, and works nights and weekends when necessary.

SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

PERSONNEL UPGRADE – ADMINISTRATIVE ASSISTANT GRADE 8 **$3,829**

PROGRAM 2 – EMERGENCY MANAGEMENT $3,829

This account will cover the request to upgrade the Emergency Management Administrative Assistant position as follows:

From Grade 7 to Grade 8 $3,230 + fringe = $3,829

520300 – PROFESSIONAL SERVICES **$250**

PROGRAM 2 – EMERGENCY MANAGEMENT $250

This account will cover the cost for a position reclassification study for Emergency Management Administrative Assistant position.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: 1000
Division: Animal Serives
Organization: 131200

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
430000	Animal Services Fees	40,684	48,025	46,000	46,950		
469102	Animal Services Donations	420	5,778	600	1,000		
	**** Total Revenue (Section II)**	41,104	53,803	46,600	47,950	0	0
	***** Total Appropriation (Section III)**				724,950		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2012-2013

Fund #: 1000 Fund Name: General

Organ. #: 131200 Organ. Name: Animal Services

Revenue Code	Fee Title	Actual Fees FY 2009-10	Actual Fees FY 2010-11	12/31/2011 Year-to-Date FY 2011-12	Anticipated Fiscal Year Total FY 2011-12	Budget: Units of Service	Budget: Current Fee	Budget: Total Estimated Fees FY 2012-13	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2012-13
430000	**Animal Service Fees**	**$40,684**	**$48,025**	**$24,118**	**$ 46,000**			**$46,950**		**$46,950**
	Dog Adoptions					300	$70	$21,000		
	Cat Adoptions					200	$60	$12,000		
	Animal Reclaims					550	$15,$30 & $50	$8,250		
	Vaccinations					500	$10	$5,000		
	Restitution							$700		
469102	**Animal Service Donations**	**$420**	**$5,778.10**	**$73**	**$ 600**		**N/A**	**$1,000**		**$1,000**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2012-13

Fund: 1000
Division: Public Safety
Organization: 131200 - Animal Services

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Personnel						
510100	Salaries & Wages - 10	347,346	166,824	357,605	357,605		
510200	Overtime	15,695	8,181	10,000	10,000		
510300	Part Time - 2 (1.475 - FTE)	36,529	18,174	38,801	38,801		
511112	FICA Cost	28,403	13,943	30,464	30,464		
511113	State Retirement	37,550	18,420	38,978	38,978		
511120	Insurance Fund Contribution - 10	78,000	39,000	78,000	78,000		
511130	Workers Compensation	9,356	4,253	8,739	8,739		
511131	SC Unemployment	148	71	0	0		
	*** Total Personnel**	**553,027**	**268,866**	**562,587**	**562,587**		
	Operating Expenses						
520200	Contracted Services	7,290	2,723	6,510	6,510		
520300	Professional Services	659	0	1,000	1,000		
520400	Advertising / Publicity	0	0	0	500		
520704	Computer Security & Management Serv	0	63	64	173		
521000	Office Supplies	1,314	169	1,500	2,300		
521100	Duplicating	501	213	750	750		
521200	Operating Supplies	44,837	21,757	43,000	51,000		
521300	Food Supplies	1,209	0	500	1,500		
521402	Occupational Health Supplies	617	344	1,000	1,032		
522000	Building Repairs & Maintenance	4,467	489	3,500	3,950		
522200	Small Equipment Repairs & Maintenance	78	0	50	250		
522300	Vehicle Repairs & Maintenance	3,382	4,991	6,720	6,720		
524000	Building Insurance	252	126	260	260		
524100	Vehicle Insurance - 6	3,180	1,590	3,276	3,276		
524201	General Tort Liability Insurance	1,052	526	1,084	1,083		
524202	Surety Bonds	0	0	94	0		
524900	Data Processing Equipment Insurance	16	8	17	17		
525000	Telephone	1,712	856	1,725	1,712		
525020	Pagers & Cell Phones	818	403	936	936		
525021	Smart Phone Charges	544	276	600	600		
525030	800MHz Radio Service Charges - 8	3,896	1,837	4,378	4,483		
525031	800MHz Maintenance Charges - 8	354	354	354	583		
525041	E-mail Service Charges - 8	636	314	649	648		
525100	Postage	288	83	310	310		
525210	Conference, Meeting & Training Expense	1,801	150	2,000	4,000		
525230	Subscriptions, Dues, & Books	603	0	650	800		
525307	Utilities - Animal Control	26,448	10,707	28,825	25,000		
525400	Gas, Fuel, & Oil	24,096	15,101	25,000	29,700		
525600	Uniforms & Clothing	3,297	588	6,210	6,210		
526500	Licenses & Permits	630	0	800	800		
	*** Total Operating**	**133,977**	**63,668**	**141,762**	**156,103**		
	**** Total Personnel & Operating**	**687,004**	**332,534**	**704,349**	**718,690**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2012-13

Fund: 1000
Division: Public Safety
Organization: 131200 - Animal Services

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Capital						
540000	Small Tools & Minor Equipment	3,587	3,094	5,000	5,900		
	All Other Equipment	4,428	18,835	20,041	0		
	**** Total Capital**	**8,015**	**21,929**	**25,041**	**5,900**		
	***** Total Budget Appropriation**	**695,019**	**354,463**	**729,390**	**724,590**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012 - 2013

Fund # 1000 Fund Title: General
Organization # 131200 Organization Title: Animal Services
Program # Program Title:

Qty	Item Description	***BUDGET*** 2012 - 2013 Requested Amount
1	Small Tools and Minor Equipment	$5,900

**** Total Capital (Transfer Total to Section III)** **$5,900**

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	Estimated	Projected
	FY 10/11	FY 11/12	FY 12/13
Animals Received	9,133	9,500	9,500
Animals Euthanized	7,752	8,000	8,000
Animals Adopted/Trans.	975	750	800
Animals Reclaimed	475415	450	550
Calls for Service	9,626	10,000	10,250
Court Fines & Restitution	$51,425.83	$50,000	$60,000

SECTION VI. A – SUMMARY OF REVENUES

430000 ANIMAL SERVICE FEES: $ 46,950

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 –	300 X 70.00	=$21,000.00
Estimated Cat adoptions -	200 X 60.00	=$12,000.00
Vaccinations	500 X 10.00	=$5,000.00
Restitution		=$700.00
Total Estimated Revenue		$46,950.00

469102 ANIMAL SERVICE DONATIONS: $ 1,000

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.

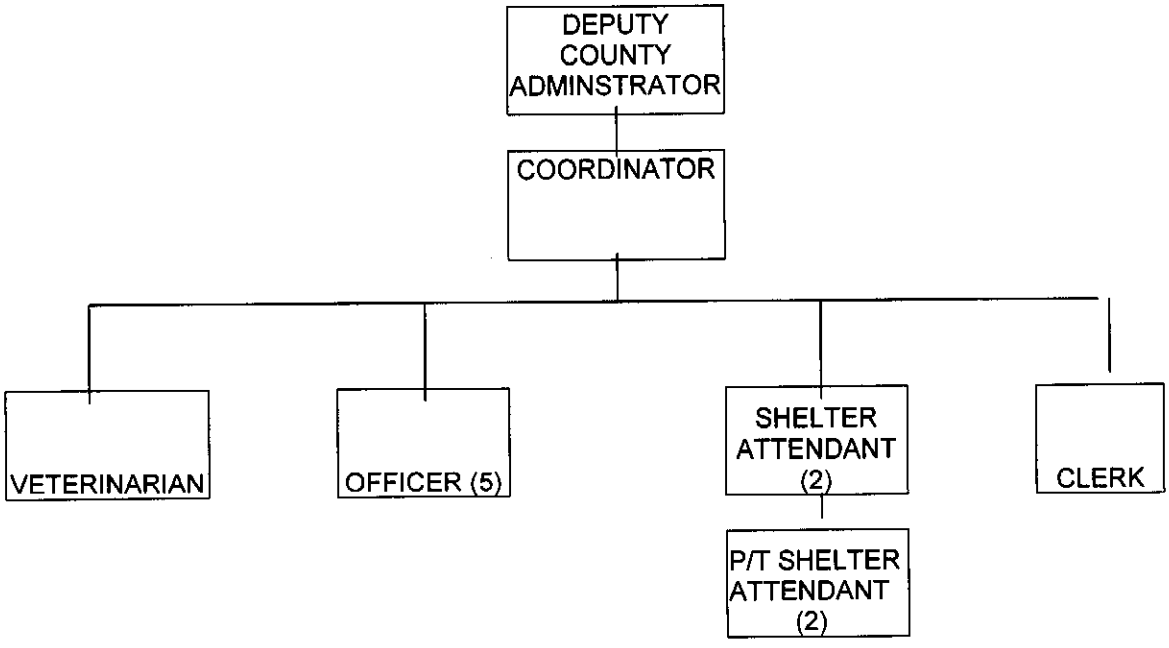
SECTION VI. B. – LISTING OF POSITIONS

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 Officer	4	4		4	7
*Animal Control Officer (Apprentice)	1	1		1	6
*Shelter Attendant	2	2		2	5
Shelter Attendant P/T	2	1.48		1.48	5-P/T
*Clerk	1	1		1	4
Total Positions	12	11.48		11.48	

(*) Denotes positions requiring insurance.

Display organization flowchart:



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 CONTRACTED SERVICES: $ 6,510

To cover waste disposal service provided under contract by Advance Disposal Service. Service provided Monday thru Saturday.
$382.50 per month X 12 months = $4590
Vector control contract (Ecolab) for animal shelter.
$160 per month X 12 months = $1920

520300 PROFESSIONAL SERVICES: $ 1,000

To cover Veterinary services for after hour emergency care as well as necropsies.

520400 ADVERTISING / PUBLICITY: $ 500

To cover advertisements in newspapers, booths at festivals and special event flyers.

520704 Computer Security & Management Services: $ 173

To cover cover the cost of BOSS Maintenance and Symantec EndPoint Protection for each computer that is assigned to the department. Price quote give by Information Services.

BOSS Maintenance (8 @ 11.56)	= $92.48
Symantec EndPoint Protection (8 @ 10.00)	= $80.00

521000 OFFICE SUPPLIES: $ 2,300

To cover routine office supplies (paper, pens, pencils, ribbons, file folders, etc.) to include

Laser printer toner cartridge – Q6470A (4 @ 119.00)	= $476.00
Laser printer toner cartridge – Q7581A (2 @ 157.00)	= $314.00
Laser printer toner cartridge – Q7582A (2 @ 157.00)	= $314.00
Laser printer toner cartridge – Q7583A (2 @ 157.00)	= $314.00

These color cartridges are used in completing investigations and preparing cases for prosecution in court.

521100 DUPLICATING: $ 750

To cover the cost of making copies of invoices, budget forms and internal control work papers. (Based on 15,000 Copies @ $.05 = $1,000)

521200 OPERATING SUPPLIES: $ 51,000

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 cover approximately one month of food should there be a lapse in donations.

521402 OCCUPATIONAL HEALTH SUPPLIES: $1,032

To cover the cost of pre-innoculation against rabies. The vaccine is called Imovax. This would cover the cost to vaccinate 2 employees.
(2) employees X $516 (cost of series of 3 shots) = $1,032

522000 BUILDING REPAIRS AND MAINTENANCE: $3,950

To cover the cost of repairs to an aging facility. To include $450 for the painting of the interior of the administrative area. (price quote per Building Services)

522200 SMALL EQUIPMENT REPAIRS & MAINT.: $ 250

To cover the cost of repairs to catch poles, animal traps and animal cages. This would cover to cost of a service call to repair equipment such as the washer or dryer that are located in the shelter.

522300 VEHICLE REPAIRS AND MAINENANCE: $ 6,720

To cover the cost of five vehicles based on the average yearly repairs from maintenance reports prepared by fleet services.

524000 BUILDING INSURANCE: $260

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.

524201 GENERAL TORT LIABILITY INSURANCE: $1,083

To cover the cost of general tort liability insurance (based on new rates from Risk Manager).

Coordinator	=$525
(5) Animal Control Officers @ $77	=$385
(3) Shelter Attendants @ $24	=$72
(2) Full time	
(2) Part time billed as 1 full time	
(1) Veterinarian @ $77	=$77
(1) Clerical @ $24	=$24

524202 SURETY BONDS $ 0

To cover the cost of surety bonds for 10 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: $ 1,712

To cover all of the telephone service for communicating with internal departments as well as Lexington County citizens. There are 5 lines, 1 fax line and 5 stand alone voice mails.

(2) Lines with voice mail @ $20.07 per month (12) = $481.68
(4) Lines without voice mail @ $19.00 per month (12) = $912.00
(5) Stand alone voice mail @ $5.30 per month (12) = $318

525010 LONG DISTANCE CHARGES: $ 0

There will be no long distance charges based on new County agreement with Pond Branch Telephone Service.

525020 PAGERS & CELL PHONES: $ 936

To cover the cost of (2) pager rentals for the period of July 1, 2011 through June 30, 2012. The pagers are alpha pagers with state wide range at $9 per month for a cost of $216.
(1) Nextel phone for the on-call officer is $60.00 per month = $720

525021 SMART PHONE CHARGES: $ 600

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 $50.00 per month = $600

525030 800 MHz RADIO SERVICE CHARGES: $ 4,483

(7) Radios @ $44.67 Per month (12) = $3,753
(1) Radio @ $52.16 per month (12) = $626
(8) Radios @ $10 Per Year Roaming = $80
(1) Radio @ $2 Per month for talk group= $24

525031 800 MHz RADIO MAINTENANCE: $ 583

(7) Radios @ 68.75 per year = $481.25
(1) Radio @ 98.32 per year = $101.24

525041 E-Mail Service Charge $ 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: $ 310

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 provide 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).

525307 UTILITIES- ANIMAL SERVICES: $ 25,000

To cover the cost of utility allocation for the Animal Services facility.

SEWER	~$35 PER MONTH =	$500
WATER	~$150 PER MONTH =	$1,800
PROPANE	~$800 PER MONTH (5 MONTH USEAGE) =	$4,000
ELECTRIC	~$1,500 PER MONTH =	$18,000

525400 GAS, FUEL, & OIL: $ 29,700

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.

525600 UNIFORMS & CLOTHING: $ 6,210

To cover the cost of replacement uniforms and any new hires during the year.

40 Uniform Shirts @ $25 ea	=	$1000
8 Hats @ $10 ea	=	$80
40 Uniform Pants @ $57 ea	=	$2280
12 Pair of boots @ $135 ea	=	$1620
2 Body Armor @ $615 ea - REPLACEMENT	=	$1230

526500 LICENSES & PERMITS: $ 800

To cover the cost of a Drug Enforcement Association 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).

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 Small Tools & Minor Equipment **$5,900**

Animal traps used to assist citizens in the capture of animals that officers can not get close enough to safely capture.
12 dog traps @ $214 each = $2568
12 cat traps @ $90 each = $1080 **(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

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: 1000
Division: Public Safety
Organization: 131300 - Communications

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				2,075,635		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2012-13

Fund: 1000
Division: Public Safety
Organization: 131300 - Communications

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Personnel						
510100	Salaries & Wages - 38	941,890	491,606	1,066,461	1,066,461		
510199	Special Overtime	284,677	150,429	221,896	221,896		
510300	Part Time - 1 (.5 FTE) LS (6.00 - FTE)	94,541	35,246	99,554	99,554		
511112	FICA Cost	94,289	48,104	109,114	109,114		
511113	State Retirement	124,151	64,579	141,136	~~141,136~~ 178,036		
511120	Insurance Fund Contribution - 38	296,400	148,200	296,400	296,400		
511130	Workers Compensation	3,967	2,035	4,099	~~40,999~~ 4,099		
511131	S.C. Unemployment	11,956	5,311	0	0		
	*** Total Personnel**	**1,851,871**	**945,510**	**1,938,660**	**1,975,560** ✓		
	Operating Expenses						
520100	Contracted Maintenance	780	780	1,925	1,925		
520246	NCIC Access Fee	2,754	2,952	3,500	3,600		
520704	Computer Security & Management Serv	0	182	183	775		
521000	Office Supplies	1,726	219	2,000	2,000		
521100	Duplicating	338	183	500	400		
521200	Operating Supplies	808	0	1,000	3,000		
524000	Building Insurance	1,104	534	1,137	1,137		
524201	General Tort Liability Insurance	1,018	521	1,049	1,049		
525202	Surety Bonds	0	0	349	0		
524900	Data Processing Insurance	227	114	250	250		
525041	E-mail Service Charges - 50	3,868	1,963	4,452	4,050		
525100	Postage	293	204	300	600		
525210	Conference, Meeting & Training Expense	2,548	296	3,000	1,765		
525230	Subscriptions, Dues, & Books	2,823	1,670	5,977	0		
525250	Motor Pool Reimbursement	413	0	500	500		
525300	Utilities - Admin. Bldg.	20,598	10,245	21,012	21,012		
525332	Utilities - Comm. Tower	3,108	1,444	3,500	3,500		
525500	Laundry & Linen Service	150	62	200	200		
525600	Uniforms & Clothing	4,990	0	5,000	54,312		
	*** Total Operating**	**47,546**	**21,369**	**55,834**	**100,075**		
	**** Total Personnel & Operating**	**1,899,417**	**966,879**	**1,994,494**	**2,075,635**		
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**1,899,417**	**966,879**	**1,994,494**	**2,075,635**		

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2012-2013

Fund # 1000 Fund Title: General Fund
Organization # 131300 Organization Title: Communications
Program # Program Title:

Qty	Item Description	*BUDGET* 2012-2013 Requested Amount

** Total Capital (Transfer Total to Section I and IA) 0

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 22,000 911 calls per month, resulting in the processing of approximately 9,000 Fire Service calls; 22,000 EMS calls; 65,200 Municipal Police Department calls; 110,300 Sheriff's Department calls for service annually and answered 372,353 telephone calls in 2011.

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 38 (thirty-eight) full time employees is overseen by the 911 Communications Coordinator for a total of 39 (thirty-nine) 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 2011

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Telephone Calls Received													
Lexington County	27,706	26,207	29,742	29,603	30,934	31,582	31,520	30,194	29,084	29,380	27,953	28,837	352,742
Batesburg/Leesville	168	150	141	143	146	147	127	120	109	122	128	0	1,501
Cayce	532	504	603	607	710	675	595	600	577	563	499	530	6,995
West Columbia	785	814	870	904	967	1,090	1,022	1,009	922	895	898	939	11,115
Total Telephone Calls Received	***29,191***	***27,675***	***31,356***	***31,257***	***32,757***	***33,494***	***33,264***	***31,923***	***30,692***	***30,960***	***29,478***	***30,306***	***372,353***
Cell Phone Calls Received													
Lexington County	9,607	9,533	10,990	10,157	10,818	10,978	12,133	11,272	11,069	26,685	25,359	26,117	174,718
Batesburg/Leesville	72	81	84	85	86	85	0	0	0	0	0	0	493
Cayce	158		204	164	225	206	200	191	199	198	178	164	2,087
West Columbia	560	567	581	677	705	836	754	724	692	664	627	680	8,067
Total Cell Phone Calls Received	***10,397***	***10,181***	***11,859***	***11,083***	***11,834***	***12,105***	***13,087***	***12,187***	***11,960***	***27,547***	***26,164***	***26,961***	***185,365***
Law Enforcement CAD Events													
Airport PD	8	11	25	32	18	26	11	24	16	21	22	17	231
Chapin PD	286	343	323	372	357	407	324	314	267	235	179	149	3,556
Gaston PD	60	83	172	286	309	323	216	332	352	308	328	324	3,093
Irmo PD	1,177	1,180	1,166	1,269	1,378	1,485	1,238	1,595	1,280	1,411	1,333	1,252	15,764
Lexington PD	2,120	1,895	2,195	2,344	2,197	2,475	2,195	2,663	2,385	2,373	2,289	2,628	27,759
Pelion PD	111	134	218	254	170	222	133	227	218	248	196	225	2,356
Pineridge PD	95	75	95	128	70	111	48	128	126	139	114	128	1,257
South Congaree PD	400	423	405	475	474	420	502	554	576	574	640	536	5,979
Springdale PD	419	385	457	383	414	375	328	323	361	357	312	307	4,421
Swansea PD	233	187	264	256	239	222	157	185	211	184	217	214	2,569
Solicitor's Office	0	0	2	1	0	0	0	1	2	1	5	1	13
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	***4,909***	***4,716***	***5,322***	***5,800***	***5,626***	***6,066***	***5,152***	***6,346***	***5,794***	***5,851***	***5,635***	***5,781***	***66,998***
Sheriff's Department	8,842	7,859	11,918	11,581	10,964	11,841	9,997	12,784	12,542	12,984	12,653	13,301	137,266
Total Law Enforcement CAD Events	***13,751***	***12,575***	***17,240***	***17,381***	***16,590***	***17,907***	***15,149***	***19,130***	***18,336***	***18,835***	***18,288***	***19,082***	***204,264***
EMS CAD Events													
Lexington County EMS	2,549	2,061	2,648	2,682	2,567	2,697	2,435	2,778	2,674	2,826	2,661	2,816	31,394
Batesburg Rescue	8	14	10	7	9	2	4	9	13	9	7	17	109
Gold Cross	156	138	144	158	137	154	150	164	158	146	43		1,548
Total EMS CAD Events	***2,713***	***2,213***	***2,802***	***2,847***	***2,713***	***2,853***	***2,589***	***2,951***	***2,845***	***2,981***	***2,711***	***2,833***	***33,051***

PERFORMANCE INDICATORS

911 Communications 2011

Fire Service CAD Events	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Lexington County Fire	773	659	757	751	648	860	699	747	705	732	678	738	8,747
Irmo Fire	94	86	133	120	125	143	101	134	102	122	127	137	1,424
Airport Fire	0	8	17	21	18	10	10	23	16	21	9	13	166
Total Fire CAD Events	***867***	***753***	***907***	***892***	***791***	***1,013***	***810***	***904***	***823***	***875***	***814***	***888***	***10,337***
Miscellanous Departments													
Animal Control	48	31	40	44	42	34	32	25	32	35	38	27	428
Coroner	151	138	140	110	99	114	115	114	105	128	103	124	1,441
Total Miscellaneous Departments	***199***	***169***	***180***	***154***	***141***	***148***	***147***	***139***	***137***	***163***	***141***	***151***	***1,869***
Miscellaneous Activity													
Complaints	***2***	***0***	***0***	***1***	***0***	***0***	***0***	***0***	***1***	***0***	***0***	***0***	***4***
NCIC Enteries/Deletions/CCH	287	356	418	314	328	500	386	379	463	376	402	0	4,209
Tape Request Completed	103	73	101	55	59	122	79	65	74	45	111	37	924
Average Dispatch Times													
FIRE	03:21	03:15	02:53	02:49	02:27	02:53	02:34	01:43	01:53	02:03	02:24	02:15	
EMS	02:03	02:57	02:36	02:34	02:30	02:32	02:35	01:09	01:06	02:52	02:28	01:55	
POLICE	02:56	06:21	05:37	05:14	04:56	05:12	04:57	06:06	05:51	02:37	04:49	04:27	
CSD	04:08	08:51	07:45	07:35	07:48	07:46	07:16	03:31	03:40	05:25	06:46	06:51	

Budget Informtion

Quarterly Cost Recovery Funds	***$ 39,904.88***		***$ 45,614.25***		***$ 52,112.17***		***$ 38,136.88***					***$ 175,768.18***
Quarterly Wireles Funds	***$ 93,215.37***		***$ 86,112.06***		***$ 85,782.79***							***$ 265,110.22***
Tape Fees Collected	$65.00	$ 10.00	$ 95.00	$170.00	$ 35.00	$ 50.00	$ -	$ 10.00	$15.00	$ 80.00	$ 125.00	$40.00	$ 695.00

Cross Patch Radio Replacement

ABT for Emergency Printer Replacement

Customer Service Initiatives

None

Special Projects

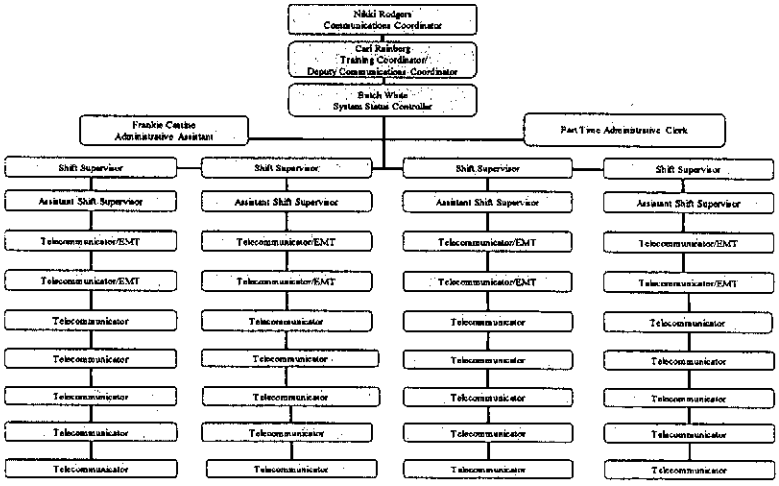
Project Name	Start Date	Expected Comp Date	Monthly Update	Budget Issues	Date Complete
CALEA Re-Accrediation	Jan-09	Mar-12	On-Site Scheduled 11-14-2011	NONE	

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
Temporary Telecomm Operator	NA	3		3	7-P/T-L/S
Part Time Administrative clerk	1	0.5		1	4-P/T
TOTAL POSITIONS	39	41.5		41.5	

*** 38 Positions require Insurance



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

COMMUNICATIONS DIVISION

520100 – CONTRACTED MAINTENANCE **$1,925**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $1,925

Covers the annual maintenance for 4 time clocks, which serve as backup equipment for the 911 system.

4 time clocks @ $200 = $800
Prox System ADT - $1,125

520246 – NCIC ACCESS **$3,600**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $3,600

Covers the cost of operating the National Crime Information System. Annual Access to Datamax.

$6/mo x 50 users x 12 mo = $3,600

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 1 COUNTY DISPATCH OPERATIONS $2,000

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.

521100 – DUPLICATING **$400**

PROGRAM 1 COUNTY DISPATCH OPERATIONS $200

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 $200

This account is used to make copies of personnel records, memorandums and statistical reports, Reverse 911 reports.

521200 – OPERATING SUPPLIES **$3,000**

PROGRAM 1 –COUNTY DISPATCH OPERATIONS $1,500

This account is used to buy gas oil and batteries for the transmitter/generator site on Ball Park Road, printer and toner cartridges; this account is also is used to purchase CD's for recording phone calls and radio traffic for judicial proceedings and for Freedom of Information request.

PROGRAM 2 ADMINISTRATION $1,500

This account is used to purchase: toner and printer cartridges and CALEA supplies.

524000 – BUILDING INSURANCE **$1,137**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $1,137

This account covers insurance on the one transmitter buildings at Ball Park Road.

524201 – GENERAL TORT LIABILITY **$1,049**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $1,049

This insurance protects communications personnel from liability associated with errors or omissions during the performance of their duties.

525202 – SURETY BONDS **$0**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS
Bonds for Communications Personnel.

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 **$4,050**

PROGRAM 1 COUNTY DISPATCH OPERATIONS

50 Email accounts x $6.75 $4,050

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.

525110 – OTHER PARCEL DELIVERY SERIVICE **$0**

PROGRAM 1 –OPERATIONS $0

The Communications division at times is required to overnight or confidential 911 documents to out of state agencies or attorneys. This account will be used when special circumstances are required.

525210 –CONFERENCES/MEETINGS & TRAINING **$1,765**

PROGRAM 2 –ADMINISTRATION $1,765

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)

525230 – SUBSCRIPTIONS, DUES & BOOKS (Moved to 2605) **$0**

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 **$21,012**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $21,012

The Consolidated Communications operations center is located in the basement of the County Administration Building. The division is responsible for utilities in the County Dispatch Center.

525332 –UTILITIES –COMMUNICATIONS TOWER **$3,500**

PROGRAM 1 –COUNTY DISPATCH OPERATIONS $3,500

This account covers the cost of lighting, heating, cooling, and propane for the emergency generator at Ball Park Road, which houses radio transmitters.

525500 – LAUNDRY & LINEN **$200**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $200

This account will be used to dry clean uniforms for the purpose of reusing them after an employee has terminated employment.

525600 – UNIFORMS & CLOTHING **54,312**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $54,312

This account will provide uniforms for the Communications Staff. Everyday uniforms and Class A uniforms. (Uniforms will be re-used if in good condition)

CLASS A Uniforms

1 Jacket = $265.00
1 Pair Black Shoes = $60.00
3 T-Shirts/undershirts = $24.00
3 Short Sleeve Dress Shirts = $141.00
3 Long Sleeve Dress Shirts = $159.00
3 Pair of Pants = $184.50
1 Belt = $23.00

TOTALS per employee = $856.50 (Class A)

Class B Uniforms

3 Short Sleeve Polo Shirts = $60.00
3 Long Sleeve Polo Shirts = $75.00
1 Jacket = $35.00
3 Squad Pants = $105.00

TOTALS per employee = $275.00 (Class B)

SUB TOTAL for 1 Telecommunications Operator = $1,131.50

TOTAL for CLASS A & B uniforms for 48 TCO's = $54,312.00

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2012-2013

Fund # 1000 Fund Title: General
Organization # 131300 Organization Communications
Program # Program Title (8) TCO Positions

Object Code	Expenditure Classification	Total 2012-2013 Requested
	Personnel	
510100	Salaries # 1	242,304
510300	Part Time #	
511112	FICA Cost	18,536
511113	State Retirement	25,684
511114	Police Retirement	
511120	Insurance Fund Contribution #	62,400
511130	Workers Compensation	726
511131	S.C. Unemployment	
	*** Total Personnel**	349,650 ~~242,304~~
	Operating Expenses (Absorbed in existing $)	0
520100	Contracted maintenance	
520200	Contracted Services	
520300	Professional Services	
520400	Advertising	
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	2,400
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	
525210	Conference & Meeting & Training	8,000
525230	Subscriptions, Dues, & Books	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	3,936
526500	Licenses & Permits	
	*** Total Operating**	$14,336
	**** Total Personnel & Operating**	363,986 ~~256,640~~
	**** Total Capital (From Section II)**	0
	***** Total Budget Appropriation**	363,986 ~~256,640~~

EIGHT (8) 911 TELECOMUNICATIONS OPERATOR POSITIONS (TCO) $256,640 + Fringe & Benefits

($30,288 per position + Fringe & Benefits all Grade 7)

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 21.5 % between 2000 and 2010 and is projected to increase by an additional 23.09% between 2010 and 2025. The agencies serviced have also increased over the years. In 2004, the 911 center was consolidated with the Sheriff's Department dispatch and added a West Region in 2009. Over the past ten (10) years all of the municipal police departments, fire services/districts, and EMS have increased the number of officers, fire stations and ambulances that the 911 operators must monitor and dispatch for. However, the number of dispatchers has not increased since 1999. (13 Years)

On a typical day (24 hours) Lexington County 911 processes about 1400 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. We all want these men and women to go home safely each day. Asking an officer or citizen to stand by is not considered a "best practice" by state or national standards. It is definitely an officer safety issue and portrays poor customer service in the eyes of the citizen. However, this is an everyday occurrence that has become standard practice. That being said, 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 2011, Communications **received 324,905** incoming emergency calls with an **average processing time of 3:27. In 1999**, communications **received 87,734** incoming emergency calls with an **average processing time of 1.02.** Therefore, I am requesting the addition of eight (8) Telecommunications Operator Positions to the Communications Department to help reduce the call processing time. These positions 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, I believe response times would also improve. **We have been requested to reduce our average dispatch time to 60 seconds.** EMS assisted the Communications Department with a trial test of the possible benefits of moving to dedicated call takers and dispatchers. The outcome was very successful. We pride ourselves with giving all of our citizens and agencies excellent service. If these positions are approved the following breakdown of consoles would be used;

3 SO consoles (1-North, 1-South, 1-West)
3 Municipal (1-Lexington, 1- Irmo & Chapin, 1- Other Municipal)
1 EMS
1 Fire/Call Taker Position
2 Call Takers
1 Shift Supervisor

** 2 Call Takers will not be able to answer all calls for service during high call volume times. Therefore, dispatchers will still need to answer phones during high call volume times. The next phase of requesting additional Telecommunications Operators would be in FY14/15. This would be a request of eight (8) positions.

OPERATING EXPENSES

Headset - $300 each x 8 = $2,400
Uniform- $492 each x 8 = $3,936
Training- $1000 each x 8 = $8,000

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: 1000 - General Fund
Division: 130 - Public Safety
Organization: 131400 - Emergency Medical Services

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
430105	No Transport Fee	72,293	75,897	83,124	121,686		
430110	Mileage Fee	1,194,781	1,308,389	1,277,302	1,422,704		
430120	Ambulance Collections	4,588,705	4,802,824	5,084,937	5,270,450		
430165	Set Off Debt Fee	237,771	356,524	427,970	459,463		
430185	Subpoena Fee	4,185	4,523	4,659	4,150		
	**** Total Revenue (Section II)**	6,097,735	6,548,157	6,877,992	7,278,453	0	0
	***** Total Appropriation (Section III)**				11,321,504		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2012-2013

Fund #: 1000 Fund Name: General Fund

Organ. #: 131400 Organ. Name: Emergency Medical Services

Revenue Code	Fee Title	Actual Fees FY 2009-10	Actual Fees FY 2010-11	11/30/2011 Year-to-Date FY 2011-12	Anticipated Fiscal Year Total FY 2011-12	Budget Units of Service	Budget Current Fee	Budget Estimated Collections FY 2012-13	Budget Fee Change	Budget Total Estimated Collections FY 2012-13
430105	No Transport Fee	$ 72,293	$ 75,897	$ 30,836	$ 83,124	1778	$ 112.00	$ 117,490	$ 116.00	$ 121,686
430110	Mileage Fee	$1,194,781	$1,308,389	$ 517,230	$1,277,302	302703	$ 9.00	$1,280,434	$ 10.00	$ 1,422,704
430120	Ambulance Collections	$4,588,705	$4,802,824	$ 1,978,542	$5,084,937	Resident 21771	$ 508.00	$4,423,867	$ 524.00	$ 4,563,202
						Non-Resident 2811	$ 610.00	$ 685,884	$ 629.00	$ 707,248
430165	Set Off Debt Fee	$ 237,771	$ 356,524	$ 65,464	$ 427,970			$ 439,540		$ 459,463
430185	Subpoena Fees	$ 4,185	$ 4,523	$ 1,700	$ 4,659	315	$ 15.00	$ 4,016	$ 15.50	$ 4,150

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Public Safety
Organization: 131400 - Emergency Medical Services

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Personnel						
510100	Salaries & Wages - 129	3,654,197	1,903,162	4,352,662	4,615,562		
510199	Special Overtime	1,245,507	653,872	1,057,411	1,067,772		
510200	Overtime	1,727	2,001	2,002	2,000		
510300	Part Time - L/S (6.75 - FTE)	150,793	95,726	203,638	239,154		
511112	FICA Cost	361,526	190,211	427,214	453,223		
511113	State Retirement	473,595	252,591	539,928	625,876		
511120	Insurance Fund Contribution - 129	953,550	503,100	1,006,200	1,006,200		
511130	Workers Compensation	459,978	242,012	493,152	500,868		
511131	S.C. Unemployment	7,157	0	0	0		
511213	State Retirement - Retiree	815	437	0	0		
516100	Volunteer Subsistence	15,290	8,260	20,000	20,000		
	*** Total Personnel**	**7,324,135**	**3,851,372**	**8,102,207**	**8,530,655**		
	Operating Expenses						
520100	Contracted Maintenance	34,030	18,094	33,633	53,900		
520200	Contracted Services	296,171	6,684	14,509	0		
520201	Physical Fitness Program	18,354	520	24,050	16,650		
520202	Medical Service Contract	24,000	12,000	24,000	24,000		
520206	Background History Screening	1,490	410	2,000	3,748		
520233	Towing Service	3,477	2,025	2,500	3,000		
520249	Third Party Billing Services	0	118,642	375,050	402,648		
520300	Professional Services	0	0	0	900		
520302	Drug Testing Services	0	0	0	300		
520305	Infectious Disease Services	15,190	7,189	15,000	15,000		
520702	Technical Currency & Support	0	0	0	6,885		
520704	Computer Security & Management Serv	0	373	373	1,247		
520800	Outside Printing	0	0	1,000	6,000		
520900	Rescue Squad Services	60,000	0	60,000	0		
521000	Office Supplies	5,414	3,306	6,000	6,600		
521100	Duplicating	2,707	994	3,500	3,200		
521200	Operating Supplies	11,311	5,725	14,500	10,900		
521206	Training Supplies	0	0	0	2,500		
521213	Public Education Supplies	3,665	0	2,000	2,000		
521400	Health Supplies	205,104	103,447	190,000	205,550		
522000	Building Repairs & Maintenance	4,663	2,154	7,000	11,150		
522001	Carpet & Tile Cleaning	480	0	2,000	2,000		
522050	Generator Repairs & Maintenance	269	0	1,113	1,243		
522200	Small Equipment Repairs & Maintenance	7,116	1,235	7,000	8,710		
522300	Vehicle Repairs & Maintenance	111,459	80,480	110,000	184,275		
523100	Building Rental	1,500	750	1,500	1,500		
523200	Equipment Rental	689	384	1,200	1,200		
524000	Building Insurance	842	421	867	867		
524100	Vehicle Insurance - 33	15,370	8,485	18,018	18,018		
524101	Comprehensive Insurance - 24	10,615	7,342	13,800	18,423		
524200	Professional Liability Insurance	9,696	9,696	11,046	11,046		
524201	General Tort Liability Insurance	10,381	5,228	10,693	10,693		
524202	Surety Bonds	0	0	1,063	0		
524800	Ambulance Equipment Insurance - 16	11,990	3,612	7,225	7,225		
525000	Telephone	6,398	3,400	6,054	6,600		
525004	WAN Service Charges	3,928	2,184	14,044	15,312		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Public Safety
Organization: 131400 - Emergency Medical Services

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	*BUDGET* 2012-13 Recommend	2012-13 Approved
	Con't Operating Expenditures:						
525020	Pagers and Cell Phones	10,672	5,729	12,678	12,156		
525021	Smart Phone Charges	1,636	1,417	2,940	4,080		
525030	800 MHz Radio Service Charges - 68	32,250	14,161	36,772	36,557		
525031	800 MHz Maintenance Charges - 64	3,915	4,123	4,123	5,528		
525041	E-mail Service Charges - 151	11,356	5,789	12,231	12,231		
525042	Sharepoint Service Charges - 24	0	1,851	1,896	330		
525100	Postage	1,617	851	2,000	2,000		
525110	Other Parcel Delivery Services	0	0	150	150		
525210	Conference, Meeting & Training Expense	30,091	13,742	35,000	39,119		
525230	Subscriptions, Dues, & Books	6,253	6,079	9,844	9,531		
525250	Motor Pool Reimbursement	150	238	250	250		
525312	Utilities - Mag. Dist. 3 - B/L	1,172	578	1,364	1,250		
525329	Utilities - EMS Operations Center	19,098	9,808	19,850	21,350		
525353	Utilities - Mag. Dist. 4 - Serv. Ctr. South	609	328	750	700		
525396	Utilities - South Region	900	470	925	950		
525xxx	Utilities - Farmers Market	0	0	0	0		
525400	Gas, Fuel, & Oil	368,808	229,474	350,000	574,000		
525500	Laundry & Linen Service	7,565	3,423	8,794	8,243		
525600	Uniforms & Clothing	70,752	42,568	74,000	74,852		
525700	Service Awards	3,141	50	3,150	4,250		
526500	Licenses & Permits	150	125	800	798		
529903	Contingency	0	0	299	0		
	*** Total Operating**	**1,446,444**	**745,584**	**1,558,554**	**1,871,615**		
	**** Total Personnel & Operating**	**8,770,579**	**4,596,956**	**9,660,761**	**10,402,270**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Public Safety
Organization: 131400 - Emergency Medical Services

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Capital						
540000	Small Tools & Minor Equipment	4,757	2,133	2,768	8,210		
540010	Minor Software	1,055	838	1,644	835		
	All Other Equipment	945,617	409,647	1,855,696	909,009		
	**** Total Capital**	**951,429**	**412,618**	**1,860,108**	**918,054**		
	Grant Match Transfer:						
812520	DHEC/EMS Grant-in-Aid	2,207	1,180	1,180	1,180		
	**** Total Grant Match Transfer**	**2,207**	**1,180**	**1,180**	**1,180**		
	***** Total Budget Appropriation**	**9,724,215**	**5,010,754**	**11,522,049**	**11,321,504**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012 - 2013

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: Public Safety

Qty	Item Description	***BUDGET*** 2012 - 2013 Requested Amount
	Small Tools and Minor Equipment	8,210
	Minor Software	835
4	Replacement Televisions	2,040
	Biomedical Equipment & Accessories	4,500
3	Pulse Oximeter and Accessories	3,000
	Equipment Bags	500
	Spinal & Extremity/Immobilization Devices	6,000
	Airway Instruments & Accessories	1,000
	Intraosseous Infusion Supplies & Equipment	15,600
	Spare Batteries/Accessories for 800MHZ Portable Radios	2,680
	Spare Batteries & Power Cards for Laptop Computers	2,550
	Extrication Gear	3,500
3	EMS Units - Replacements	441,000
3	Toughbook Laptop - Replacements	13,500
3	Mobile Data Terminals - Replacements	31,740
3	Mobile 800MHZ Radios - Replacements	19,050
3	Cardiac Monitors	75,171
3	Cardiopulmonary Resuscitators & Accessories	41,821
3	Portable Ventilators & Accessories	3,840
3	Portable Suction Units	2,310
	**** Total Page 1 - Continue to Page 2**	**678,847**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012 - 2013

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: Public Safety

Qty	Item Description	***BUDGET*** 2012 - 2013 Requested Amount
3	Automated Stretchers & Accessories	45,000
3	Mobile VHF Radios	7,287
	Bariatric Transport Cot	11,300
	Rope Equipment	2,000
30	Oxygen Cylinders	1,500
3	Portable Ventilators & Accessories	3,840
	Stryker Smart Battery Charging System	12,100
	Logistics Support Service Window	3,380
24	Cardiac Monitor Brackets	11,760
	Electrical Upgrade of EMS Substations	11,000
1	Flat Screen Monitor 19"	215
	Carpet Replacement - EMS Operations Center	19,800
3	Minitor V Pagers - Replacements	1,575
	Hurst Rescue Tools & Extrication Equipment	52,350
	UCAPIT Pharmaceutical Distributing Vending Machine	14,326
1	Repower & Refurbishing Cab of Ambulance	15,000
	Repower & Refurbishing Cab of Rescue Vehicle	16,000
7	Encryption Modules for Portable Radios	10,774
	* Total from Page 1	678,847
	* Total from Page 2	239,207
	**** Total Capital**	**918,054**

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 four hours each month. 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 Officer 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, Magistrates Office, 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	**$5,270,449.20**
Ambulance fees are based on the number of calls that are billed and by a percentage of collections.	
Current Billing Estimated:	
Resident calls - 21,771 x 524.00 =	$11,408,004.00
Non-Resident calls - 2811 x 629.00 =	$1,768,119.00
Combined Resident and Non-Resident Calls	$13,176,123.00
Collection Ratio for 11/12	40.0%
Estimated Revenue for Ambulance Fees	$5,270,449.20
430105 - No Transportation Fees	**$ 121,686.32**
Estimated number of calls 1778 x 116.00 =	$206,248.00
Collection Ratio for 11/12	59.0%
Estimated Revenue for No Transport Fees	$121,686.32
430110 - Mileage Charge	**$ 1,422,704.10**
Estimated mileage 302,703 x 10.00 =	$3,027,030.00
Collection Ratio for 11/12	47.0%
Estimated Revenue for Mileage Charges	$1,422,704.10
430165 - Set-Off Debt Collections	**$459,463.23**
Based on the number of delinquent accounts at year end	
Estimated Resident and Non-Resident Calls	$13,176,123.00
Estimated No Transport Calls	$206,248.00
Estimated Mileage Calls	$3,027,030.00
Total Estimated Calls	$16,409,401.00
Estimated Bad Debt Ratio for 10/11	2.8%
	$459,463.23
430185 - Ambulance Subpoena Fees	**$ 4,150.13**
Estimated Subpoena Requests 315 x 15.50 =	$4,882.50
Collection Ratio for 11/12	85.0%
Estimated Collection for Subpoena Fees	$4,150.13

County of Lexington

Proposed Revenues

Fines, Fees, and Other

Budget FY - 2012-2013

File Name: 12/13 Proposed Section VI.A Revenues

Prepared by Mary Burnett 2/24/2012

Fund #: 1000 Fund Name: General

Organ. #: 131400 Organ. Name: Public Safety / Emergency Medical Services

						Proposed 2012 / 2013 Budget									
					Anticipated			Current Fee Rate				Proposed Fee Changes			
Treasurer's Revenue Code	Fee Title	Actual Fees FY 2009-10	Actual Fees FY 2010-11	11/30/2011 Year-to-Date FY 2011-12	Fiscal Year Total FY 2011-12	Treasurer's Revenue Code	Units of Service	Current Fee	Total Estimated Fees FY 2012 / 2013	Collection Rate	Total Estimated Collections FY 2012/13	Proposed Fee Change	Proposed Total Estimated Fees FY 2012 / 2013	Collection Rate	Total Proposed Estimated Collections FY 2012 /2013
430185	Ambulance Subpoena Fees	4,185.00	4,522.50	$ 1,700.00	$ 4,659.00	430185	315	$ 15.00	$ 4,725.00	85.00%	$ 4,016.25	$15.50	$ 4,882.50	85.00%	$ 4,150.13
430120	Current EMS Billing	$ 4,588,704.54	$ 4,802,824.40	$ 1,978,542.00	$ 5,084,937.00	430120 Resident	21,771	$ 508.00	$ 11,059,668.00	40.0%	$ 4,423,867.20	$524.00	$ 11,408,004.00	40.0%	$ 4,563,201.60
						430120 Non-Resident	2,811	$ 610.00	$ 1,714,710.00	40.0%	$ 685,884.00	$629.00	$ 1,768,119.00	40.0%	$ 707,247.60
430105	No Transportation	$ 72,292.94	$ 75,896.70	$ 30,836.00	$ 83,124.00	430105	1,778	$ 112.00	$ 199,136.00	59.0%	$ 117,490.24	$116.00	$ 206,248.00	59.0%	$ 121,686.32
430110	Mileage Charge	$ 1,194,780.64	$ 1,308,389.30	$ 517,230.00	$ 1,277,302.00	430110	302,703	$ 9.00	$ 2,724,327.00	47.0%	$ 1,280,433.69	$10.00	$ 3,027,030.00	47.0%	$ 1,422,704.10
430165	Set-Off Debt	$ 237,771.25	$ 356,524.35	$ 65,464.29	$ 427,970.00	430165			$ 15,697,841.00	2.8%	$ 439,539.55		$ 16,409,401.00	2.8%	$ 459,463.23
	Total Fees	$ 6,097,734.37	$ 6,548,157.25	$ 2,593,772.29	$ 6,877,992.00				$ 15,702,566.00		$ 6,951,230.93		$ 16,414,283.50		$ 7,278,452.97

Estimated Collections:	430185	$ -
Difference between	430120	$ 139,334.40
Current Fees	430120	$ 21,363.60
vs	430105	$ 4,196.08
Proposed Fees	430110	$ 142,270.41
By Line Item	430165	$ 19,923.68
		$ 327,088.17

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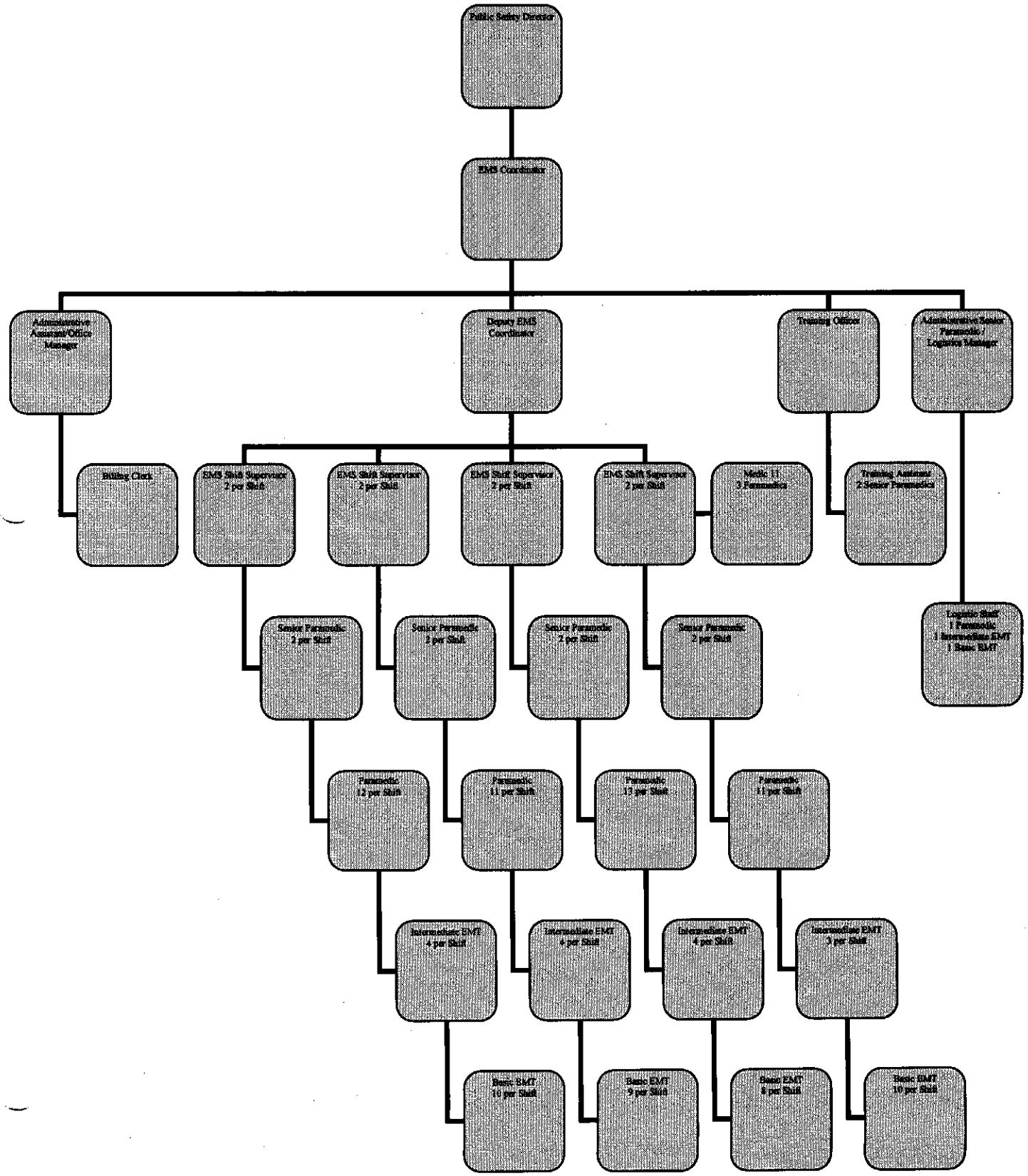
SECTION VI.B. – LISTING OF POSITIONS

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 – North Region	4	4		4	18
Shift Supervisor – South Region	4	4		4	15
Administrative Senior Paramedic	1	1		1	15
Training Assistants	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	38	38		38	10
Temporary EMT	N/A	1		1	10
Administrative Assistant	1	1		1	9
Billing Clerk	1	1		1	7
Total Positions	129	131		131	

These positions require insurance

EMERGENCY MEDICAL SERVICES



SECTION VI.C – OPERATING LINE NARRATIVES

EMERGENCY MEDICAL SERVICES

520100 - CONTRACTED MAINTENANCE $53,900

Five 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 2009 we purchased a Bariatric cot to assist with patients exceeding the weight limits of our Power Cots, and this piece of equipment also 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 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. The existing plan will expire in May 2012, so last year we purchased a bridge warranty till July 1, 2012. 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 one year of a two year agreement extending warranties till June 30, 2014. Yearly amounts for extended plans will decrease because of the replacement plan put into action and endorsed by Council several years ago.

ITEM	UNIT COST	QUANTITY	TOTAL
Stretcher Preventative Maintenance and Extended Warranty to include parts and labor for:			
Stryker Power Cots	$905	16	$14,480
Stryker Stair Chairs	$185	10	$ 1,850
Stryker Bariatric Cot	$803	1	$ 803
Overhead Door Maintenance (4 doors @ $50 ea x 2 inspections a year)	$200	2	$ 400
MW800 or MW810 Mobile Data Terminals Maintenance	$482	29	$13,978
Cardiac Monitors	$1,317	17	$22,389

520201 – PHYSICAL FITNESS PROGRAM **$16,650**

Approximately 74 employees will require cardio/respiratory fitness evaluations during FY 12-13 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 personnel over 40 years of age, four COBRA team members, sixteen RMAT members, four SWAT Medics, eight Rope Rescue team members and all new hires.

Cardio/Respiratory Evaluations- 74 @ $225 = $16,650

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

520206 – BACKGROUND HISTORY **$3,748**

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 receivingcertification or recertification. This department will need to recertify approximately 65 personnel during FY12-13 at a cost of $37.25 per background check.

Estimated 65 @ $37.25 = $2,421.25

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 $110.50 per user per month for unlimited use.

One user @ $110.50 per month x 12 months = $1,326.00

520233 – TOWING SERVICE **$3,000**

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. We will have four replacement ambulances in service by the beginning of FY13 but we are still not anticipating a significant decrease in this expense until all of our older ambulances have been replaced.

520249 – THIRD PARTY BILLING SERVICES **$402,648**

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
Estimated Average Number of Billed Calls per month FY (11-12)	2044
Estimated Average Number of Billed Calls per month FY (12-13)	2133

Assume: Collection percentage of current accounts 40%
430100 – Ambulance Fees (Current Accounts) – 40.0%
430105 – No Transport Fees – 59.0%
430110 – Mileage Fees – 47.0%

Collection Rate: Current Accounts (Low Country Billing Services)
Budget Estimate:

Resident Billable Calls (1814 per month)	21,771 x Bill Amount $524.00 =	$11,408,004.00
Non-Resident Billable Calls (234 per month)	2,811 x Bill Amount $629.00 =	$ 1,768,119.00
No Transport Calls (148 per month)	1,778 x Bill Amount $116.00 =	$ 206,248.00
Mileage Charge	302,703 x Bill Amount $ 10.00 =	$ 3,027,030.00

Combined Billing	$16,409,401.00
Medicare/Medicaid Reduction (45.84%)	$ (7,522,069.42)
Estimated Bad Debt Uncollectable (2.7%)	$ (443,053.83)
Estimated Bad Debt (2.8%)	$ (459,463.23)
Total Collection of Combined Billing	$ 7,984,814.53

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	$7,984,814.53
Collection Ratio for FY11-12	75%
Category 1 – Total for Combined Billing	$5,988,610.89
Collection Rate for Category 1 (4.25%)	4.25%
Estimated Category 1 Charges	$ 254,515.96

Category 2 – Self Pay Collections

Combined Billing	$7,984,814.53
Collection Ratio for FY11-12	25%
Category 2 Collection Ratio (25%)	$1,996,203.63
Collection Rate for Category 2 (6.5%)	6.50%
Estimated Category 2 Charges	$ 129,753.24

Category 3 – Setoff Debt Collections

Estimated Bad Debt of 2.8% is used.	
Category 3 – Setoff Debt	$ 459,463.23
Collection Rate for Category 3 (4%)	4.00%
Estimated Category 3 – Setoff Debt Charges	$ 18,378.53
Estimated Charges for Category 1	$ 254,515.96
Estimated Charges for Category 2	$ 129,753.24
Estimated Charges for Category 3	$ 18,373.53
Total Estimated Charges for Collections by Low Country Billing Services	$ 402,647.73

520300 – PROFESSIONAL SERVICES **$900**

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 $90 per hour.

Estimated 10 hours @ $90/hr = $900

520302 - DRUG TESTING SERVICES **$300**

This account will pay for drug testing for employees for probable cause.

520305 - INFECTIOUS DISEASE SERVICES **$15,000**

These funds are required to provide all necessary vaccinations and screenings as mandated by OSHA bloodborne pathogen Standard 1910.1030 and 2006 CDC recommendations which recommend that all healthcare workers receive a screening for immunity to MMR (Measles, Mumps and Rubella). Other vaccinations needed include Hepatitis B, influenza and annual PPD screening.

Funds are 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 cost of PPD screening of current FT/PT employees-	$ 3,600
Estimated cost of onsite charge for PPD's	$ 200
Estimated cost of vaccinations and screening of current and new employees -	$ 6,400
Estimated cost of treatment for exposure incidents-	$ 3,000
Contaminated waste disposal-	$ 1,800

520702 – TECHNICAL CURRENCY & SUPPORT **$6,885**

During FY12 we purchased an 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 =	$5,885
10 hours at $100/hour =	$1,000

520704 – COMPUTER SECURITY & MANAGEMENT **$1,247**

This account will be used by our Information Services department to cover BOSS maintenance and Symantec maintenance on (58) EMS computers

BOSS Maintenance - (58) computers @ $11.50 =	$667.00
Symantec Maintenance – (58) computers @ $10.00 =	$580.00

520800 - OUTSIDE PRINTING **$6,000**

We are requesting a significant increase in this account since we need to have a professional printing and binding of our Standing Operating 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 Operating Procedure books @ $30/each =	$6,000

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 **$3,200**

Routine duplicating needs for the division include memorandums, announcements, updates and general information for distribution to 10 EMS substations and 140+ 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 **$10,900**

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. The service by DHEC regulations has to carry two flashlights on every ambulance for safety and operations. Currently the flash lights in use are approaching 15 years of age. EMS wants to upgrade to LED technology which has a longer battery life saving money in the long run.

Items also include housekeeping and cleaning supplies and 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 training and meetings for departments and organizations throughout the county. This results in a need for increased funds for household, restroom and kitchen supplies. This account is also used to restock ambulance accessories and other minor equipment.

Housekeeping	$8,500	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 for real life scenarios. These manikins require disposable parts in order to work appropriately. These items will include, manikin skins, real life injury simulations, replacement parts of unrepairable 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	$1,500
Mouloge supplies	$ 500
CPR manikin replacement lungs and face pieces	$ 500

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 **$205,550**

This account is used to purchase disposable medical supplies.

EMS has seen a steady increase of approximately 5% - 8% annually in call volume. This increases the need for funds just to cover the cost of providing quality care to our citizens and visitors. Also with the alliance we had with Gold Cross now dissolved the amount of calls that would be handled by their crews will now be our responsibility.

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 saw the need for increased supplies related to H1N1 and related public health threats which in recent years have taken on increased public concern.

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 this past fiscal year leading us to search for better pricing through different vendors however they too are of a higher price.

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. Last year EMS replaced the AEDs used for early defibrillation within the Fire Department. The replacement pads for these units are higher than the older versions. 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. New and more effective routes of medicines were launched this year with an addition need for for related products and supplies.

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. This past year has seen more frequent use of their services in other roles, with their use during H1N1 mass inoculation clinics and additional training and increased activities in the Midlands, participating in Federal and State drills.

This year EMS began an aggressive real time training of all health care providers in the service. The training is realistic and 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.

VENDOR	11-12 PROJECTED	12-13 REQUESTED
Bound Tree	$33,000	$35,500
Cardinal Pharmaceuticals	$30,000	$33,500
EverReady First Aid	$250	$300
First Choice	$500	$550
Henry Schein	$63,000	$45,000
Jefferson	$250	$200
Kentron	$11,000	$12,500
LMC Pharmacy	$1,000	$1,000
PraxAir	$7,500	$8,500
Midwest Medical Supply	$10,000	$30,000
Moore	$4,000	$4,500
QuadMed	$20,000	$23,500

Various	$4,500	$5,000
Vermed	$5,000	$5,500
TOTAL	$190,000	$205,550

522000 – BUILDING REPAIRS & MAINTENANCE **$11,150**

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 EMS Operations Center is utilized by many County departments for conducting meetings and training, the building gets high use which requires maintenance and repair. EMS employees who report to work for a night or weekend shift may report to this building secured because it is unoccupied at the time. We are planning to install two prox card readers on two of the exterior doors that would allow employees to enter the building if needed.

Incidental Repairs -	$4,000
Station Painting and Carpet miscellaneous improvements -	$3,000
Prox Card access to the Operations Center	$4,150

522001 – CARPET & TILE CLEANING **$2,000**

We use an approved vendor to clean the carpet at the EMS Operations Center on a quarterly basis and, based on appearance, more often in high traffic areas. In addition to housing administrative staff, the Operations Center hosts numerous meetings and classes 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 @ $0.067 per square foot x 4 quarters =	$1,634.80
Various cleaning of substation carpets as needed =	$ 365.20

522050 – GENERATOR REPAIRS & MAINTENANCE **$1,243**

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 five generators which are used for the RMAT program which need yearly maintenance.

(1) 100KW Generator Preventative Maintenance -	$289
(1) 8KW Generator Preventative Maintenance -	$131
(3) 17.5KW Generator Preventative Maintenance @ $139 ea	$417
(1) 20K Diesel Generator Preventative Maintenance	$128
(1) 25KW WhisperWatt Generator Maintenance -	$128
Estimated cost of materials not covered by contract	$150

522200 – SMALL EQUIPMENT REPAIR & MAINTENANCE **$8,710**

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. Our current inventory of Hurst Rescue Tools is aging, with some equipment having been in service since the 1970s. Although a plan is in place to replace these costly but valuable rescue tools, we need the funds available to make repairs as necessary.

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 x 6 Units	$2,000
Portable Radios/Pagers	$1,500
Laptops	$1,000
HydroStatic testing of Oxygen Cylinders	$1,500
Fire Extinguisher Repairs & Refills	$1,200
Installation of MDT into the QRV	$510

522300 - VEHICLE REPAIRS AND MAINTENANCE $184,275

An estimated 30,000+ calls will be handled by EMS in FY 12-13. It has been estimated based on history we are anticipating our (33) emergency and non emergency vehicles will travel a combined 1,249,909 miles during FY13. With mileage comes preventive maintenance and necessary repairs to keep our fleet safe and operational, and to obtain maximum economy and utility.

The figure of $184,275 is based on spending in FY12 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 $1,200

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 $100 X 12 months = $1,200

524000 - BUILDING INSURANCE **$867**

These funds are for an insurance policy on the EMS Operations Center based on figures provided by the County Risk Manager.

524100 - VEHICLE INSURANCE **$18,018**

These funds are for vehicle insurance coverage for the 24 EMS units, Coordinator's vehicle, Shift Supervisor's vehicle, Logistics' vehicle, three Quick Response Vehicles and three RMAT trucks.

$546/vehicle x 33 vehicles = $18,018

524101 - COMPREHENSIVE INSURANCE **$18,423**

This account is to pay comprehensive and collision insurance on the 28 EMS vehicles as outlined in the vehicle schedule for FY '12-'13. This insurance covers twenty-four EMS units, Shift Supervisor's vehicle and three RMAT trucks. This figure was provided by the County Risk Manager.

524200 - PROFESSIONAL LIABILITY INSURANCE **$11,046**

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 **$10,693**

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.

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 $39,470.50. This line item will insure that equipment can be replaced should the need arise due to loss in order it can be replaced. The figure was provided by the County Risk Manager.

525000 - TELEPHONE **$6,600**

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
(10) lines with voice mail at a monthly cost of $210.00 x 12 months = $2,520.00
(4) provisioned lines without voice mail at a monthly cost of $203.50 x 12 months = $2,442.00

525004 – WAN SERVICE CHARGES **$15,312**

Funds are needed for the monthly television charge at two EMS substations.

Television Services $636/yr X 2 substations = $1,272

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 **$12,156**

This account is used to fund (34) Nextel devices. (20) of the Nextels have the cell and direct connect capabilities. Of these (20) Nextel, we utilize the Bluetooth technology on (15) of the Nextels which does require a data package to be added to the service. These (15) units are used by ambulance crews to submit 12-Lead ECG information to physicians in the emergency room and has become critical when responding to patients in acute cardiac distress, and also allows us to fully utilize the telemetry functions of the 12-Lead cardiac monitors. The Nextel devices are used as an additional method of notifying crews of emergency calls and communicating via text message, phone or direct connect. The past budget year we also added (15) crew member Nextels which only have direct connect capabilities. Adding this unit has increased the communication between the crew chief and crew member and has proven beneficial when the crew is separated due to having multiple patients on a scene or when the crew member is asked to gather equipment from the unit.

Logistics Officer, Shift Supervisor & four Ambulance Nextels (6) - $55.00/month x 12 months = $3,960
Two Training Staff & eleven Unit Nextels (14) - $30.00/month x 12 months = $5,040
Crew Member Unit Nextels (14) - $7.00/month x 12 months = $1,176
Unit Nextels (15) at $11/month for unlimited data plan x 12 months = $1,980

525021 – SMARTPHONE CHARGES **$4,080**

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 & Admin Asst (4) x $85.00/month x 12 months = $4,080

525030 - 800 MHZ SERVICE CHARGES **$36,557**

Operational costs for 800 MHZ radios are as follows:

Mobile Radios	Portables Radios	Hospital Radios
24 County EMS Units	14 County EMS Units	5 Base Stations
2 Shift Sup Vehicle	5 Shift Supervisor	
1 Spare Mobile	1 Coordinator	
	1 Assistant Coordinator	
	1 Logistics Officer	

1 Training Officer
1 Medic11
1 Marine Patrol
1 RMAT Assistant
2 Logistics Assistant
7 RMAT

57 radios x $44.67/month x 12 months = $30,554.28
10 radios x $50.02*/month x 12 months = $ 6,002.40
* digitally encrypted units – (8) shift supervisors, Asst. Chief and Chief

525031 - 800 MHZ MAINTENANCE **$5,528**

This account is to fund maintenance of all 800 MHZ radios used by the EMS Division. Although we have sixty-seven radios we have determined we only need to cover sixty-two under the maintenance plan. The breakdown of coverage is as follows:

(4) Radios covered under the ESP Plan at $3.10 (plus 1.4% sales tax)/each x 12 months =	$ 150.88
(47) Radios covered under the Supported Plan at $8.32 (plus 1.4% sales tax)/each x 12 months =	$4,758.28
(9) Radios covered under the Unsupported Plan at $5.65 (plus 1.4% sales tax)/each x 12 months =	$ 618.75

NOTE: (7) radios at $0.00 for first 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

525042 - SHAREPOINT SERVICE CHARGES (5) **$330**

This account will be used to purchase (5) Sharepoint Licenses at $66/each

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 600 request a year from attorneys and patients request of run reports	$1,250
Postage for approximately 1,500 pamphlets/brochures for recruitment	$ 550
Other postage	$ 200

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 **$39,119**

This account is used to pay meal expenses for employees on official business, who are required to travel.

Funds are required to pay for Paramedic and Intermediate training in order to fill vacant slots for advanced positions.

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 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 better quality care.

Funds are requested to train a select number (up to 10) of EMS employees in Critical Incident Stress Management (CISM) to assist peer EMS employees who suffered emotionally from the event and need to be assisted back to an acceptable operational status from a potentially traumatic event. In addition to the Chaplaincy Program and County Professional services, peer defusing and debriefing can offer a direct and accessible support to our EMS personnel who face stressful and traumatic events on a daily basis. Two sessions would be required to train the 10 personnel to provide peer defusing and debriefing to EMS employees.

Funds are requested for monthly training, along with the books and training materials needed for the training, to enhance the performance of all employees through monthly relevant patient centered training opportunities.

Paramedic Certification -	5 @ $3,850 =	$19,250
SC EMS Symposium	1 @ $ 520 =	$ 520
Rope Rescue Training	8 @ $ 240 =	$ 1,920
EMT-B Certification	3 @ $ 825 =	$ 2,475
CISM Training (2 Sessions)	2 @ $1,500 =	$ 3,000
Paramedic Textbooks	2 @ $ 160 =	$ 320
First Responder Textbooks	12 @ $ 77 =	$ 924
PEPP Training Materials	150 @ $ 61=	$ 9,150
Heartsaver CPR/First Aid Materials	120 @ $ 13 =	$ 1,560

525230 - SUBSCRIPTIONS, BOOKS, AND DUES **$9,531**

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-five permitted vehicles would need to be registered.

Permitted Ambulances - 24 @ $100	$2,400

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.

Over the last several budget years the EMS Division has conducted National Standardized Trauma, Pediatric and Advanced Cardiovascular Life Support (ACLS) courses. The ability to conduct these National Standardized courses in house has a cost savings of approximately $37,000 in tuition from outside Training Facilities. Due to the AHA guidelines update of 2010, for pediatric courses new training material must be purchased to continue to provide the National Standardized courses needed to maintain the division's providers certifications.

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

AHA Course Completion Cards-PALS/ACLS	100@ $ 4 =	$ 400
AHA Heartsaver Cards	130@ $ 2 =	$ 260
EMS Educators Association Dues	1 @ $ 75 =	$ 75
JEMS Magazine Subscription	1 @ $ 30 =	$ 30
Emergency Responder Subscription	1 @ $ 30 =	$ 30
NREMT Re-Registration Fee- Paramedic	41 @ $ 20 =	$ 820
NREMT Re-Registration Fee- EMT/Intermediate	30 @ $ 15 =	$ 450
PALS Instructor Materials	1 @ $206 =	$ 206
PALS Training Materials	90 @ $ 42 =	$3,780
BLS Training Materials	20 @ $ 15 =	$ 300
Heartsaver CPR/First Aid Materials	60 @ $ 13 =	$ 780

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 $21,350

This account covers utilities and propane for EMS Operations Center.

525353 - UTILITIES - MAG. DIST. 4 (SWANSEA) $700

These funds are required to pay utilities for the Swansea EMS substation.

525396 – UTILITIES – SOUTH REGION $950

These funds are required to pay utilities for the South Region EMS substation

525400 - GAS, FUEL & OIL $574,000

This account is used for gasoline, diesel fuel, and motor oil for all EMS vehicles.

Based on mileage data received from Fleet Services and including a modest 7% increase for our gasoline vehicles and a 5.6% for our diesel vehicles, we are anticipating the combined total annual mileage in FY13 to be 1,249,909 for all EMS vehicles.

In our fleet we have (5) vehicles that use gasoline and (28) vehicles that use diesel.

For the (5) gasoline vehicles we calculate their annual combined mileage to be 124,929. Taking into account the average MPG of 14 and the average cost of gasoline to be $3.65 the annual cost of gasoline will be $32,570.78.

For the (28) diesel vehicles we calculate their annual combined mileage to be 1,124,980. Taking into account the average MPG of 8 and the average cost of diesel to be $3.85 the annual cost of diesel will be $541,396.63

525500 - LAUNDRY & LINEN SERVICE $8,243

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	100/month @ 0.79 =	$ 79.00
Bath Towels	400/month @ 0.54 =	$ 216.00
Wash Cloths	75/month @ 0.06 =	$ 4.50
Bath Blanket	100/month @ 2.71 =	$ 271.00
OR Towels	220/month @ 0.32 =	$ 70.40
Linen Bags	40/month@ 0.42 =	$ 16.80

Monthly Total - $657.70 x 12 months = $7,892.40

Contingency for severe weather $ 350.00

525600 - UNIFORMS & CLOTHING **$74,852**

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 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	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	$ 11.00	3	$ 33.00
Inclement Weather Turtleneck	$ 32.00	1	$ 32.00
Hat/Stocking Caps	$ 10.00	2	$ 20.00
Average cost per current employee			$376.00
Estimated # Current Employees		x	127
Total Cost for Current Employees			$47,752.00
Incidental repairs and replacements			$1,000.00

Total Costs $48,752.00

Two years 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 - $500.00

Also EMS footwear only has a life span of about 3 years requiring the purchase of additional boots to about 40 employees. These boots are steel toe with steel shank and are required for this type of job.

40 x $85.00 = $3,400.00

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 $798

Funds are required to pay state and federal controlled substance permits.

CLIA @	$150
DHEC@	$125

This year we are required to pay a new application fee for Form 855 to comply with the new Medicare / Medicaid regulations

Application Fee @ $523

SECTION VI.D.-CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

540000 - SMALL TOOLS AND MINOR EQUIPMENT $8,210

In addition to minor office equipment, this account will cover low cost items on the EMS units that are subject to frequent damage. This account also covers replacement of appliances and furnishings such as chairs, lamps, phones, flooring and cooking equipment at eleven EMS substations. Chairs at EMS substations receive heavy use and some need to be replaced each year. Appliances such as microwaves and small refrigerators at the substations are aging and some will need to be replaced this year.

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 added 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 Nextel phone to communicate with others within the service. Nextels also act as a form of back-up communications to Medical Control and receiving hospitals. Nextels are subject to the elements and heavy use and need replacing as units are damaged

Currently there is no floor buffer to strip and wax tile floors at the EMS Operations Center available to the service. As already mentioned the EMS Operations Center is used by many departments for meetings and training. The floors receive high volumes of traffic. Funds will be needed to purchase the striper in order to keep the floors clean, waxed and in good condition. There is no current buffer available for this purpose.

Digital Video camera is used in multiple ways in the EMS division for example the recording of training classes, drills, mega codes and guest speakers. These recording will be viewed by all staff levels to continue training for employees. The ability to properly store these videos in digital format will allow for future viewing to all employees.

(4) Replacement chairs at the Substation @ $650 each =	$2,600
(1) Portable carpet cleaner and supplies	$ 300
Replacement Nextels	$1,200
Trimble Boxes for the ambulances $665 @4	$2,660
Floor Buffer	$1,000
(1) Digital Video Camera	$ 450

540010 – MINOR SOFTWARE $835

Office Standard is needed on existing computers that are currently used by the field staff at the Operations Center. The executive staff has starting utilizing our email system to notify all employees in a timely manner and it is necessary for all computers to have the needed software to allow viewing of the documents sent. Quickbooks software is necessary software for the billing clerk to use for account maintenance of the subpoena request received.

(2) Microsoft Office @ $257.00/each =	$514
(3) Microsoft Lync2010 @ $23/each =	$ 69
(1) Quickbooks @ $252.00/each	$252

REPLACEMENT TELEVISIONS (4) **$2,040**

These funds are needed to replacement aging and broken television sets inside EMS substations. Current televisions are more than 15 years old and some are in very poor condition with buttons that are non-functional. EMS crews are station within substations equipped with televisions and media players used to play AHA videos and stay on top of weather conditions.

(4) 32LK330 32" standard flat screen television @ $510 = $2,040

BIOMEDICAL EQUIPMENT & ACCESSORIES **$4,500**

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 sensors and patient monitoring cables have a short life span due to heavy use and these accessories are aging.

Accessories for the MRX	$4,500

PULSE OXIMETER (3) and ACCESSORIES **$3,000**

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.

3 Pulse Oximeters @ $500 each =	$1,500
Accessories	$1,500

EQUIPMENT BAGS **$500**

Each unit is stocked with equipment bags that contain the various medical kits used by EMS crews. Given high volume and heavy use, this equipment is subject to wear and tear and requires periodic replacement. Also with the increasing requests for EMS standby duties the need for an equipment bag that can be carried like a backpack is obvious. Carrying the bags, monitors and oxygen cylinders we currently use in crowds is difficult and requires both hands. Equipment carried in a pack design frees up hands and provides a safer way to carry the equipment needed. Crews may at times have to carry patients out of crowded areas and provide care, therefore making carrying bags almost impossible.

SPINAL AND EXTREMITY/IMMOBILIZATION DEVICES **$6,000**

Long and short spine boards, Reeve's Sleeves, scoop stretchers, traction splints and all straps and patient and equipment securing devices receive heavy daily use. These items are required in order to deliver proper trauma care to patients and need to be replaced when worn, damaged, lost or stolen.

AIRWAY INSTRUMENTS AND ACCESSORIES **$1,000**

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.

INTRAOSSEOUS INFUSION SUPPLIES AND EQUIPMENT **$15,600**

The EMS division recently added the EZ-IO Intraosseous Infusion Drill which allows for IV access in the difficult patient during cardiopulmonary collapse. 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. 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.

Adult and Pediatric Needles (120) @ $130 each = $15,600

SPARE BATTERIES/ACCESSORIES FOR 800 MHZ PORTABLE 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, controls, etc. Portable radios are used by every EMS unit and are critical to safe and efficient operations. An inventory of 30 to 40 batteries, plus spares, is required for normal daily functions.

Spare batteries – (20) @ $94 each =	$1,880
Accessories -	$ 800

SPARE BATTERIES AND POWER CORDS FOR LAPTOP COMPUTERS **$2,550**

Funds are needed for the purchase of spare batteries 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 batteries and cords needing to be replaced. It is critical to maintain a supply for everyday wear and tear.

Batteries - (10) @ $180 each =	$1,800
AC power cords - (15) @ $50 each =	$ 750

EXTRICATION GEAR **$3,500**

When responding to motor vehicle accidents and other hazardous scenes, EMS employees are exposed to a wide variety of dangerous situations. From 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 (3) **$441,000**

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 seven years (7 years/280,000 miles). Our capital fleet replacement plan

calls for the purchase of three units per year. This funding will replace three units that have exceeded capital recovery costs and have been recommended for replacement by the Fleet Manager.

Ambulance (3) Units @ $147,000 each = $441,000

TOUGHBOOK LAPTOPS – REPLACEMENTS (3) $13,500

As part of our capital replacement plan, we have determined our ruggedized laptops used by our ambulance crews to enter patient care reports receive extremely heavy use and require replacement at the same time as each of our units.

Laptops (3) @ $4,500 each = $13,500

MOBILE DATA TERMINALS – REPLACEMENTS (3) $31,740

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 (3) @ $10,150 each = $30,450
MDT Mounting Bracket (3) @ $430 each = $ 1,290

MOBILE 800MHZ RADIOS – REPLACEMENTS (3) $19,050

As part of our capital replacement plan, we have determined our Mobile 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 (3) @ $6,350 each = $19,050

CARDIAC MONITOR - REPLACEMENTS (3) $75,171

As part of our capital replacement plan, we have determined our Cardiac Monitors used in each of our ambulances received extremely heave 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 and a full comprehensive five year warranty.

Cardiac Monitor (3) @ 25,057.00 each = $75,171

CARDIOPULMONARY RESUSCITATORS AND ACCESSORIES - REPLACEMENTS (3) $41,821

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 (3) @ $11,043.20 = $33,130
Battery Charging station and batteries (3) @ $2,896.75= $8,691

PORTABLE VENTILATORS AND ACCESSORIES - REPLACEMENTS (3) $3,840

As part of our capital replacement plan, we have determined our CPAP ventilators 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.

PortO2Vent CPAP Ventilators with accessories (3) @ $1,280.00 = $3,840

PORTABLE SUCTION UNITS - REPLACEMENTS (3) $2,310

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 (3) @ $570 =	$1,710
Accessories/Spare batteries	$ 600

AUTOMATED STRETCHERS AND ACCESSORIES - REPLACEMENTS (3) $45,000

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.

Stryker Power Pro Cot and Accessories (3) @ $15,000 = $45,000

MOBILE VHF RADIOS - REPLACEMENTS (3) $7,287

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 (3) @ $2,475 each = $7,425

BARIATRIC TRANSPORT COT $11,300

EMS has experienced an increase in the number of calls for service to transport bariatric patients. Some of these patients are in excess of 600 pounds. Since morbid obesity is associated with an increase in serious medical conditions, emergency calls involving these patients is expected to increase accordingly. Specialized equipment, which is currently not in our inventory, is needed to safely handle and move patients of this size. The service currently purchased one of these cots two years ago and receives regular use. The major drawback is there is only one and it is currently held at the Operations Center and is deployed if called for. With having one cot and it servicing the whole county it is almost impossible to get unit on scene in a timely fashion. EMS wants to place another cot in the South Region and one in the North Region in order to have it closer in the event it is needed. The bariatric cot is loaded into an ambulance equipped with a power loading system eliminating the need for crews to lift the patient.

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

OXYGEN CYLINDERS (30) **$1,500**

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. We need to purchase additional cylinders to ensure we have plenty of filled oxygen cylinders 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 (30) @ approximately $50.00 each = $1,500

PORTABLE VENTILATORS AND ACCESSORIES (3) **$3,840**

Currently, EMS uses the Emergent Port02Vent portable ventilator on patients experiencing respiratory failure due to Congestive Heart Failure. Patients who receive CPAP in combination with drug therapy in the field often show remarkable improvement quickly. Some studies show that patients who have had CPAP administered in the field are likely to stay in the hospital fewer days which could dramatically cut the acute care costs for these patients. Our current inventory was purchased in 2007. With the frequent use and increasing age, the possibility that these units may fail is more likely. Our current inventory does not allow for any spare units for training or in the event that a replacement unit is needed. Although with our capital replacement plan we are purchasing new CPAP machines with each new ambulance, we have an aging supply and have determined we have CPAP machines that are beyond their useful life and need to be replaced this budget year.

PortO2Vent CPAP Ventilators with accessories (3) @ $1,280.00 = $3,840

STRYKER SMART BATTERY CHARGING SYSTEM **$12,100**

EMS is seeking funds to purchase updated battery systems for the Power Pro Stretchers. The charging systems that were purchased with the Power Cots seven years ago are beyond their service life. Batteries are having to be purchased repeatedly to maintain the cots functionality. Technology has improved and the new Smart Chargers are able to extend battery life longer than that of the original system. Failing batteries will cause EMS crews to manually lift the stretcher placing them at risk of injury.

Stryker Smart Charger for the Power Pro Stretcher 11 @ $1,100

LOGISTICS SUPPORT SERVICE WINDOW **$3,380**

The EMS Logistics Office is requesting funds for the installation of a service window with a fire rated roll down door. Logistics is responsible for the accountability of all EMS capital equipment. Logistics issues replacement equipment as well as medical supplies to a large number EMS crews. In order for business to be conducted crews must come into the office and in areas where inventory is strictly monitored. Increased call volume and the need of supplies have put an increased amount of traffic in the office. Access to certain areas is restricted but with the high volume of individuals

monitoring equipment might be put at jeopardy. Equipment totaling over a hundred and fifty thousand dollars and supplies totaling twenty thousand are stored in Logistics. The service window would keep all unauthorized individuals out of the office area and would maintain security. Window meets all County codes to include and automatic closer in the event of a fire.

CARDIAC MONITOR BRACKET (24) **$11,760**

The cardiac monitors that EMS uses weigh approximately twelve pounds and sit on the counter in the rear of the ambulance. Brackets are needed to hold the monitor in place so that the unit does not fall over during emergent driving. Also the work area is next to the patient and if a sudden move is necessary there is a chance that the monitor may fall onto to the patient potentiality causing injury to a patient. These brackets are securely mounted in each truck and holds the monitor firmly preventing it from falling to the floor or onto to the patient.

(24) H800A MRX brackets @ $490= $11,760

ELECTRICAL UPGRADE OF EMS SUBSTATIONS **$11,000**

Electrical upgrades will be mandatory for all EMS substations in order to handle the increased electrical draw on the current wiring setup. EMS substations currently are configured with a standard 20 amp breakers and wiring, electrical draw placed on these systems by EMS ambulances is causing circuits to trip. Newer ambulances require 30 amp circuits and wiring so that the needed electrical demand is available. Ambulances have radios, computers and a multitude of equipment needing a constant supply of electricity. Also during winter months heaters keep the patient compartment warm when the unit is idle. It is essential to keep the rear of the truck warm so that critical patients maintain warm temperatures.

This has been discussed with the Building Services Manager and the estimate was provided by the Building Service staff.

FLAT SCREEN MONITOR 19" **$215**

EMS is seeking funds for the purchase of an additional flat screen monitor for the Asst Chief of EMS Operations. The Asst Chief is responsible for the daily Operations of EMS over seeing two Shift Captains daily. His operations require him to stay connected to his County computer and having multiple applications open at one time. The additional screen will allow him to stay in touch with all EMS units, their status and locations in the event he needs to assume shift operations. EMS Shift Captains currently have the same setup allowing them to view unit status while completing other business.

Flat Screen Monitor 19" P190S (1) @ $200.15 plus sales tax= $214.15

CARPET REPLACEMENT – EMS OPERATIONS CENTER **$19,800**

Based on the recommendation of our Building Services department we need to replace the carpet in our EMS Operations Center. This building not only receives heavy traffic use due to our EMS personnel, but also by many other County Departments and outside agencies using our classroom for meeting, trainings, conferences, etc.

MINITOR V PAGERS (3) **$1,575**

EMS uses these pagers to alert EMS crews of a pending call. It is a necessity for crews to carry a pager. The pager is a critical piece of communication equipment. Should there ever be a failure in our main source of notification, the pager is a back up.

Minitor Pager with case (3) @ $525 each = $1,575

HURST RESCUE TOOLS AND EXTRICATION EQUIPMENT **$52,350**

The division requests funds to replace aging rescue tools and equipment and update the remaining. EMS Supervisors carry rescue tools in the event of a motor vehicular accident and the patients are entrapped in the vehicle. Lexington County Fire Services provides assistance in this area but at times are not available, making the EMS Supervisor the only source for this specialty equipment. Tools are designed to cut through metals and compounds, spread vehicle opening to allow access to the patient in order to provide emergency care. EMS Supervisors split the county into two regions and it is necessary that each Supervisor is equipped in the event of such calls. Updates will be made to existing units and a new set of rescue tools will be needed for the South Region.

Simo Power unit 2 x $7,150=	$14,300
MOC Combination Tool 2 x $6,100=	$12,200
KL-32 Spreader 1 @ $7,100=	$ 7,100
MOC II Cutter 1 @ $5,050=	$ 5,050
T-41 and T-59 RAMs @ $8,300=	$ 8,300
Streamline conversion of existing older tools	$ 1,200
Akron power reel w/ 100' of hose 2 x $1,800	$ 3,600
Hurst hydraulic fluid	$ 600

UCAPIT PHARMACEUTICAL DISTRIBUTING VENDING MACHINE **$14,326**

EMS currently stores extra pharmaceuticals in an antiquated roll cabinet at Lexington ER which is not totally secure. Also inventory is difficult to maintain because of the ability of individuals to gain access. EMS often dismisses individuals from the service who may still have an illegal key to the pharmaceutical cache. The UCAPIT machine requires EMS employees to scan their current and active County issued Prox Card, along which other requirements to verify the drugs use. The machine also keeps tracks of what drug lot numbers are in the machine should there be a recall we will be able to determine exactly how much on hand inventory would be affected. Web based access to the machine allows EMS to check inventory levels, maintain accurate usage figures and reduce costs by more accurately determining the amounts needed and reduce waste. The units cost includes, shipping, delivery and set-up, training and 3 years of product warranty and web support.

UCAPIT5 with 3 years support and warranty $14,326

REPOWER AND REFURBISHING CAB OF AMBULANCE (1) **$15,000**

EMS is seeking funds to repower and refurbish the cab of one 2007 Ford Ambulance. The ambulance was manufactured before new federal emission control requirements were implemented that are problematic and costly to repair. Due to the date of manufacture, it can be re-powered with a new engine built to the 2007 standard and are not subject to the federal emission control standards. This will allow for the Division to retain an additional ambulance that was scheduled to be replaced as a part of our capital replacement program which will provide a much needed increase in available ambulances to better allow for the existing ambulances to be serviced and have other maintenance performed without reducing the

number of available ambulances for emergency service. This additional capacity will also allow for off duty crews to meet the surge demands related to disasters and other emergencies.

REPOWER AND REFURBISHING CAB OF RESCUE VEHICLE (1) $16,000

Based on the recommendation of our Fleet Services manager, EMS is requesting to repower and refurbish the 2009 Ford F350.

ENCRYPTION MODULES FOR XTS2500 PORTABLE RADIOS (7) $10,774

Funds are needed for the purchase of seven encryption modules for EMS Command Staff. EMS supervisors work closely with allied agencies to include Lexington County Sheriff's Department. Currently not all Command Staff members have the ability to effectively communicate with Law Enforcement. In the event of any situation where multiple disciplines gather and function together, fluent communication cannot exist. Direct communication eliminates the possibly of information being misunderstood. EMS Marine Patrol works with the Sheriff's Department on the patrol of the lake during the summer months when lake activity is at its highest. Communication is essential during those times of rescue.

Motorola Secure BRD DES-xl with Multikey $1,539.06 x 7 = $10,773.42

	FY 2011-2012		FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
EMS Budget for Last Fiscal Year with estimated 2.0% growth for subsequent years	$11,522,049		$11,752,490	$11,987,540	$12,227,291	$12,471,836
CPI	1.000		1.028	1.028	1.028	1.028
Projected Budget Maximum	$11,522,049		$12,081,560	$12,323,191	$12,569,655	$12,821,048
Status Quo Recurring Personnel and Operating Expenditures	$10,402,270	*	$10,714,338	$11,035,768	$11,366,841	$11,707,846
Capital	$918,198		$1,081,633	$1,028,773	$1,175,136	$1,074,662
Total Estimated Expenditures Less New Programs	$11,320,468		$11,795,971	$12,064,541	$12,541,977	$12,782,508
New Personnel	$324,192		$737,139	$611,579	$617,650	$621,982
New Programs (Operating and Capital)	$133,854	**	$0	$0	$0	$0
Total Estimated Expenditures Including New Programs	$11,778,514		$12,533,110	$12,676,120	$13,159,628	$13,404,490
Total Projected Budget Maximum Less Estimated Annual Fiscal Requirement	($256,465)		($451,550)	($352,929)	($589,973)	($583,442)

* 2012-2013 budget estimates (from submitted requests)

** Includes reductions for 3rd party services

	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
Additional Personnel FY2012-2013	$324,192	$334,567	$345,273	$356,321	$367,724
Additional Personnel FY2013-2014		$737,139	$760,727	$785,070	$810,192
Additional Personnel FY2014-2015			$611,579	$631,150	$651,347
Additional Personnel FY2015-2016				$617,650	$621,982
Additional Personnel FY2016-2017					
Total (Cumulative	$324,192	$1,071,705	$1,717,579	$2,390,192	$2,451,245

	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
Rescue Truck Replacement	$0	$0	$66,701	$70,036	$0
Ambulance Replacement	$441,000	$617,400	$486,203	$680,684	$536,038
Ambulance Replacement W/MacLift	$0	$0	$0	$0	$0
Logistics Vehicle Replacement	$0	$31,500	$0	$0	$36,465
Admin Vehicle Replacement	$0	$31,500	$33,075	$0	$0
Repower Ambulance	$31,000	$16,275	$0	$0	$56,521
QRV	$0	$0	$38,588	$0	$0
SUBTOTAL VEHICLES	$472,000	$696,675	$624,566	$750,720	$629,024
Communications Equipment Acquisition	$70,570	$72,335	$75,951	$79,749	$83,736
EMS Equipment Capital Purchases	$375,628	$312,624	$328,255	$344,668	$361,901
TOTAL	$918,198	$1,081,633	$1,028,773	$1,175,136	$1,074,662

	Additional Personnel Breakout						
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017		
Base salary + fringe including a 2.8% appropriation each year							
EMT - Basic PFC	$53,373	$54,867	$56,404	$57,983	$59,606		
EMT - Intermediate Corporal	$55,694	$57,254	$58,857	$60,505	$62,199		
Paramedic Sergeant	$58,014	$59,639	$61,309	$63,025	$64,790		
Paramedic CC Staff Sergeant	$60,336	$62,025	$63,762	$65,547	$67,383		
Senior Paramedic Lieutenant	$64,976	$66,795	$68,666	$70,588	$72,565		
Shift Supervisor Captain	$71,939	$73,953	$76,911	$79,988	$83,187		
Operations Chief	$76,579	$78,724	$81,872	$85,147	$88,553		
EMS Instructor	$64,976	$66,795	$68,666	$70,588	$72,565		
Restructure Shift Supervisor	$28,633	$29,435	$30,259	$31,106	$31,977		
Billing Department	$135,441	$139,233	$143,132	$147,140	$151,259		
Billing Clerk	$41,771	$42,940	$44,143	$45,379	$46,649		
Number of Positions							
EMT - Basic PFC	3	5	2	5	5		
EMT - Intermediate Corporal	0	0	0	0	0		
Paramedic Sergeant	0	0	2	0	5		
Paramedic CC Staff Sergeant	0	5	0	5	0		
Senior Paramedic Lieutenant	0	1	2	0	0		
Shift Supervisor Captain	0	0	0	0	0		
Operations Chief	0	0	1	0	0		
EMS Instructor	0	0	1	0	0		
Restructure Shift Supervisor	1						
Billing Department	1						
Deployment Monitor	0	2	2	0	0		
Total	5	13	10	10	10		
Budgetary Amount	$324,192	$737,139	$611,579	$617,650	$621,982		

Vehicle Breakout					
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
Base cost + 5% appropriation each year					
Rescue Truck Replacement	$60,500	$63,525	$66,701	$70,036	$73,538
Ambulance Replacement	$147,000	$154,350	$162,068	$170,171	$178,679
Ambulance Replacement W/MacLift	$165,000	$173,250	$181,913	$191,008	$200,559
Logistics Vehicle Replacement	$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	$15,500	$16,275	$17,089	$17,943	$18,840
QRV	$35,000	$36,750	$38,588	$40,517	$42,543
Number of vehicles by year					
Rescue Truck Replacement	0	0	1	1	0
Ambulance Replacement	3	4	3	4	3
Ambulance Replacement W/MacLift	0	0	0	0	0
Logistics Vehicle Replacement	0	1	0	0	1
Admin Vehicle Replacement	0	1	1	0	0
Repower Ambulance/Rescue	2	1	0	0	3
QRV	0	0	1	0	0
Total	5	7	6	5	7
Budgetary Amount	$472,000	$696,675	$624,566	$750,720	$629,024

Communications Equipment					
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
Base cost + 5% appropriation each year					
800 MHz Portables	$4,550	$4,778	$5,016	$5,267	$5,531
Encryption Module	$1,540	$1,617	$1,698	$1,783	$1,872
800 MHz Mobiles	$6,350	$6,668	$7,001	$7,351	$7,718
MDT Units	$10,580	$11,109	$11,664	$12,248	$12,860
VHF Radios	$2,475	$2,599	$2,729	$2,865	$3,008
Pagers	$525	$551	$579	$608	$638
800 MHz Portables per year	0	2	2	2	2
Encryption Modules per year	7	0	0	0	0
800 MHz Mobiles per year	3	3	3	3	3
MDT Units per year	3	3	3	3	3
VHF Radios per Year	3	3	3	3	3
Pagers per year	3	3	3	3	3
Budgetary Amount	$70,570	$72,335	$75,951	$79,749	$83,736

Capital EMS Equipment					
	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
Base cost + 5% appropriation each year					
Power Cots	$56,300	$59,115	$62,071	$65,174	$68,433
Cardiac Monitors	$75,171	$78,930	$82,876	$87,020	$91,371
Biomedical Equipment and Accessories	$4,500	$4,725	$4,961	$5,209	$5,470
Pulse Ox and Accessories	$3,000	$3,150	$3,308	$3,473	$3,647
Equipment Bags	$500	$525	$551	$579	$608
Small Tools & Minor Equipment	$8,210	$8,621	$9,052	$9,504	$9,979
Minor Software	$835	$877	$921	$967	$1,015
Spinal Extremity Devices	$6,000	$6,300	$6,615	$6,946	$7,293
Airway Instruments and Accessories	$1,000	$1,050	$1,103	$1,158	$1,216
AED's and Accessories	$0	$0	$0	$0	$0
Portable Radio Accessories	$2,680	$2,814	$2,955	$3,102	$3,258
Thumpers	$41,821	$43,912	$46,108	$48,413	$50,834
Spare Batteries and Accessories for Laptops	$2,550	$2,678	$2,811	$2,952	$3,100
Extrication Gear	$3,500	$3,675	$3,859	$4,052	$4,254
Ruggedized Laptop Computers	$13,500	$14,175	$14,884	$15,628	$16,409
Oxygen Cylinders	$1,500	$1,575	$1,654	$1,736	$1,823
Rope Rescue Equipment	$2,000	$2,100	$2,205	$2,315	$2,431
I/O Equipment	$15,600	$16,380	$17,199	$18,059	$18,962
CPAP	$7,680	$8,064	$8,467	$8,891	$9,335
Portable Suction	$2,310	$2,426	$2,547	$2,674	$2,808
Carpet Replacement - Ops Center	$19,800	$20,790	$21,830	$22,921	$24,067
Replacement Televisions	$2,040	$2,142	$2,249	$2,362	$2,480
Stryker Smart Charging System	$12,100	$12,705	$13,340	$14,007	$14,708
Logistics Service Window	$3,380	$3,549	$3,726	$3,913	$4,108
Cardiac Monitor Brackets	$11,760	$12,348	$12,965	$13,614	$14,294
Electrical Upgrade of EMS Substation	$11,000	$11,550	$12,128	$12,734	$13,371
Flat Screen Monitor	$215	$226	$237	$249	$261
Hurst Rescue Tools & Equip	$52,350	$54,968	$57,716	$60,602	$63,632
UCAPIT Pharm Dispensing Machine	$14,326	$15,042	$15,794	$16,584	$17,413
Budgetary Amount	$375,628	$312,624	$328,255	$344,668	$361,901

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), 2 RMAT Trucks, the Logistics Vanbulance, and the Coordinator's car (Crown Victoria). The fleet replacement schedule has been reevaluated and no 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.

Based on the recommendation of the Fleet Manager, 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 seven years. It is our opinion that the new chassis provided by International will be serviceable for the two additional years of anticipated operation.

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 $500,000. 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 three 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 last 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. A fourth ambulance and one Region Commander's vehicle are scheduled to be re-powered this FY in an effort to continue this cost saving initiative.

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 $ 79,907 per ambulance for an annual cost of $239,720 for the three ambulances scheduled for replacement during this budget year.

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SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-2013

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: Position Upgrade - Lt to Captain (4)

Object Code	Expenditure Classification	Lieutenant Existing Grade 15	Captain Upgrade Grade 18	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Personnel					
510100	Salaries & Wages - 4 Upgrades	184,478	206,939	22,461		
511112	FICA Cost	14,113	15,831	1,718		
511113	State Retirement	19,555	21,936	2,381		
511120	Insurance Fund Contribution	31,200	31,200	0		
511130	Workers Compensation	17,027	19,100	2,073		
	*** Total Personnel**	**266,373**	**295,006**	**28,633**		
	Operating Expenses					
520201	Physical Fitness Program					
520300	Professional Services					
521401	Infectious Disease Control Supplies					
524201	General Tort Liability Insurance					
525210	Pagers and Cell Phones					
525600	Uniforms & Clothing					
	*** Total Operating**			**0**		
	****Total Personnel & Operating**			**28,633**		
	Capital					
	**** Total Capital**			**0**		

***** Total Budget Appropriation** **28,633**

SECTION V – PROGRAM OVERVIEW

POSITION UPGRADE LIEUTENANT TO CAPTAIN (4)

The EMS Division requests funding for the reorganization of four Lieutenants to Captain previously approved last Budget Year.

BACKGROUND

*** This program was submitted in various forms as a part of the last three budget processes, most recently in the FY 11-12 Budget. Our request to reorganize and utilize four lieutenants in the position of captain was **approved** by County Administration. As a part of the approval, we were requested to make the move, however we would not be able to fund the positions as a part of the approval at that time. Funding would be addressed in the upcoming budget year. The directive given at the time of approval was that EMS was to evaluate the reorganization throughout the budget year and funding would be provided in the following budget year.

We utilized four lieutenants in the position of captain for the better part of the FY and the impact has been tremendous for our system. The change has decreased our "Leader to Led" ratio from 30 to 1 to a much more manageable 15 to 1 on the day shifts and 12 to 1on our night shifts. This is still a far cry from the NFPA's recommendation of 5 to 1; however the change is a very positive step in the right direction and has allowed for an EMS commander to be on scene of many high acuity calls that a single commander was unable to get to. While these personnel were immediately absorbed by the reorganization and are operating at capacity every shift, the impact was recognized immediately and has resulted in much improved management and leadership of our field staff. Last year's budget request is provided as background to this request as it outlines the changes that were made within the EMS Division at the direction of County Administration. It's imperative that I stress the fact that this program was **approved** as a part of the last budget process. This request is to provide the funding to appropriately compensate the four Captains still being compensated as Lieutenants.***

FY 11-12 New Program Overview:

The EMS division has typically experienced an 8 to 10% increase in call volume per year for the last 5 years. This year we expect to respond to more than 30,000 calls. With this increase in call volume comes an increase in the amount of high acuity calls such as: entrapments, major trauma, cardiac arrest, mass casualty, etc. These calls can be very challenging for an EMS crew when they are the sole medical personnel on scene.

Recognizing this need, we implemented a policy five years ago to provide our crews assistance with these challenges by having the Shift Supervisor respond to all high acuity calls, providing technical assistance, call scene management and on occasion, riding in the ambulance with the crew to the hospital. This policy has served us well over the last five years but as call volume has increased, it has become increasingly difficult for the Shift Supervisor to be in a position to assist with these call types on a consistent and timely basis. Often the distance to the call is too far for the Shift Supervisor to effectively assist or the Supervisor is engaged in similar activities on another call.

The Operations Bureau of the EMS Division currently divides the County into geographic regions. Each region has a manager; however, this manager serves as a paramedic crew chief on board an ambulance. In addition to the responsibilities of paramedic crew chief, they are responsible for the three to four ambulances and their crews assigned to that particular region. The substantial increase in call volume makes this style of management less effective. Additionally, we ask our region managers to perform the field training duties which mean that while staffing their own ambulance, and while managing the region, they are conducting field training of new paramedics and EMT's. Over the past several budget years, we have proposed several ideas on how to add supervisors to our

system. These ideas have included adding paramedic crew chiefs and taking the lieutenants off the ambulances to better manage the regions. We have also proposed to add four new supervisor positions to the division. This request is to re-organize the division into two operational regions and upgrade four existing lieutenants to shift supervisor. The benefits of this request are listed below.

JUSTIFICATION

Currently all of our Shift Supervisors work out of the EMS Operations Center with one on shift at a time. This supervisor has responsibility for the day to day field operations for the entire County EMS system. If the Supervisor is on a high acuity call near any of our periphery, they are not likely to be of benefit to respond to another call in another area of the County. Our County has operated for many years with the single Shift Supervisor concept while our call volume has continued to grow and grow. We are in significant need to add a second supervisor to each shift and divide the responsibilities of the entire County EMS operations between the two supervisors.

Adding a second Shift Supervisor brings much needed accountability to the critical decisions that are made on a daily basis by Paramedics and EMT's that are often overwhelmed with the need to make rapid decisions while serving as the primary care provider on emergency calls while waiting on the Shift Supervisor to arrive on scene.

BENEFITS

This would be beneficial in a number of ways, all of which will provide for better patient care and more efficient operations within the Division:

-A QRV has already been approved and purchased through grant funding, providing the Shift Supervisor with transportation and the capacity to carry a set of extrication tools, as well as a full assortment of equipment for cardiac and trauma care as a first responder.

-The Shift Supervisor would have the opportunity to meet face to face with subordinates in order to pass on important administrative and operational information. Currently this is very difficult to achieve due to the geographical expanse of the County combined with call volume. This would enable more effective communication and feedback regarding patient care issues, call scene management guidance and Quality Assurance information.

-This Shift Supervisor would have the capability to respond to high acuity calls in their region, such as: entrapments, major trauma, cardiac arrest, mass casualty, manpower backup, etc. (Currently the only on duty personnel available to respond to this type of call, especially after hours and on weekends, is the only existing Shift Supervisor). Additionally, they would be available for paramedic backup and other critical assistance needs *throughout* the county, not just within their region.

-This capability will create **capacity** within the Fire Service. EMS crews often encounter situations where they require a first responder, driver, lifting assistance, Landing Zone setup or manpower backup from the Fire Service. These requests for service could often be handled by the EMS Shift Supervisor in the region if we had the resource available on each shift, leaving Fire Service personnel in place more often to man their stations.

-This capability would also allow the existing Shift Supervisor to share the daily responsibilities that have them working at maximum capacity every shift, as well as providing a back-up in the times of vacation and sick leave without closing down a transport ambulance to move a lieutenant up to run the shift. Historically, the South Region has a higher instance of traumatic injury from both motor vehicle accidents and altercations. Initiating this program in that region would provide the best opportunity to provide more efficient service and improved response times, especially to critical patients.

CONCLUSION

It is our belief that call volume for EMS will continue to grow, at least at its current rate, for the foreseeable future. As a result, the need for more direct operational supervision within EMS has grown from a concept to a reality.

We believe this proactive approach to addressing the management and operational needs we have identified will provide much needed oversight for daily operations, and will allow us to continue providing the high quality, timely service our citizens have come to expect. We plan to monitor this program closely to insure its efficacy.

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2012-2013

New Program Request
Billing Department

Fund #: 1000 Fund Name: General Fund

Organ. #: 131400 Organ. Name: Emergency Medical Services

Revenue Code	Fee Title	Actual Fees FY 2009-10	Actual Fees FY 2010-11	11/30/2011 Year-to-Date FY 2011-12	Anticipated Fiscal Year Total FY 2011-12	Budget Units of Service	Current Fee	Total Proposed FY 2012-13	Proposed Fee	Total Proposed FY 2012-13
430105	No Transport Fee	$ 72,293	$ 75,897	$ 30,836	$ 83,124	1778	$ 112.00	$ 117,490	$ 116.00	$ 121,686
430110	Mileage Fee	$1,194,781	$1,308,389	$ 517,230	$1,277,302	302703	$ 9.00	$1,280,434	$ 10.00	$ 1,422,704
430120	Ambulance Collections	$4,588,705	$4,802,824	$ 1,978,542	$5,084,937	Resident 21771	$ 508.00	$4,423,867	$ 524.00	$ 4,563,202
						Non-Resident 2811	$ 610.00	$ 685,884	$ 629.00	$ 707,248
430165	Set Off Debt Fee	$ 237,771	$ 356,524	$ 65,464	$ 427,970			$ 439,540		$ 459,463
430185	Subpoena Fees	$ 4,185	$ 4,523	$ 1,700	$ 4,659	315	$ 15.00	$ 4,016	$ 15.50	$ 4,150

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2012-2013

Fund # 1000 Fund Title: General
Organization # Organization Title: Billing Department - EMS
Program # Program Title: Billing Department

Object Code	Expenditure Classification	Requested New Program Budget	Reduction in Requested Annual Budget
	Personnel		
510100	Salaries (4 employees)	128,468	(33,963)
510300	Part Time #___		0
511112	FICA Cost	9,828	(2,598)
511113	State Retirement	13,618	(3,600)
511114	Police Retirement		
511120	Insurance Fund Contribution # 4	31,200	(7,800)
511130	Workers Compensation	390	(102)
511131	S.C. Unemployment		
	*** Total Personnel**	183,504	(48,063)
	Operating Expenses		
520100	Contracted Maintenance	99	
520200	Contracted Services	83,592	(1,326)
520249	Third Party Billing Services		(402,648)
520300	Professional Services	1,000	
520702	Technical Currency & Support	12,750	
520800	Outside Printing	750	
521000	Office Supplies	4,420	
521100	Duplicating	2,122	
521200	Operating Supplies	1,250	
522000	Building Repairs & Maintenance	750	
522100	Equipment Repairs & Maintenance		
522200	Small Equipment Repairs & Maint.	350	
524000	Building Insurance		
524001	Burglary Insurance	800	
524100	Vehicle Insurance #___		
524101	Comprehensive Insurance #___		
524201	General Tort Liability Insurance	100	(25)
524202	Surety Bonds		
525000	Telephone	2,308	(228)
525041	E-Mail Service Charges	324	(81)
525100	Postage	4,186	(1,450)
525210	Conference & Meeting Expenses	2,600	
525230	Subscriptions, Dues, & Books	2,239	(113)
525250	Motor Pool Reimbursement	500	
525329	Utilities - _____	2,076	(2,076)
525600	Uniforms & Clothing		
526500	Licenses & Permits		
	*** Total Operating**	122,216	(407,947)
	**** Total Personnel & Operating**	305,720	(456,010)
	**** Total Capital (From Section II)**	115,628	
	***** Total of New Program**	421,348	(456,010)
	****** Total Budget Appropriation**		(34,662)

COUNTY OF LEXINGTON

New Program Request - Billing Department

Capital Item Summary

Fiscal Year - 2012 - 2013

Fund # 1000 Fund Title: General

Organization # Organization Title: Billing Department - EMS

Program # Program Title:

Qty	Item Description	***BUDGET*** 2012-2013 Requested Amount
	Small Tools and Minor Equipment	1,967
	Minor Software for Computers	2,354
1	Fire Proof Cash / Records Safe	790
1	Laser Fax Machine	500
1	Electronic Date / Time Stamper	760
	Office Furnishings	2,875
	Rescuenet Billing Software	87,250
3	Desktop Computers	3,075
3	Flat Panel Monitors	572
1	Laserjet Network Printer with Options	1,735
	Construction of Billing Department	13,750
	** **Total Capital (Transfer Total to Section I and IA)**	**115,628**

SECTION V – PROGRAM OVERVIEW

BILLING DEPARTMENT

The EMS Division requests funding to provide EMS billing from within the Division. The EMS Division can provide these services "in house" at a less expensive rate than our current contracted vendor can provide and will reduce the overall costs associated with this service. Additionally, there is significant potential to increase revenues associated with EMS billing as a result of these changes.

BACKGROUND

The Public Safety Department originally provided billing services for EMS. In the 1990's those services were transferred to the Finance Department. In 1994, it was determined that the most cost effective solution to increased billing needs of the EMS Division was to contract with a 3rd party vendor to provide these services. Our current contracted service provider, Lowcountry Billing Services, is the only company to provide collection services for the County of Lexington. Although we have utilized Lowcounty Billing, the Lexington County Finance Department has been very involved in the process, particularly in the area of creating, compiling, and collating daily and monthly batches of work to send to the billing company, and reconciling collections and service charges associated with the company's billing services. In 2008, the EMS Division's technological advances had progressed enough that we were no longer completing paper run reports. We were completing the run reports electronically, but were printing copies of each report for the billing company. The billing company would read each report, scan it into an electronic copy, assign a billing code based on medical procedures, and complete the billing process for each call by re-entering pertinent data into their computer system. EMS worked with our Information Services Department to further enhance our patient care reporting system to add the functionality of exporting our data directly to the billing company so they could import the data directly into their system. This step alone **significantly reduced** the amount of work performed by the billing company, making their process largely electronic; however, our vendor was not initially interested in reducing the cost of providing these services. This process produced revenue increases during the first year of implementation. We added a Billing Clerk within the Division to scrub the data for errors before transmitting it to Lowcountry Billing. The addition of this electronic process combined with the addition of the Billing Clerk has continued to produce increased revenues. Additionally, this daily oversight has provided a significant amount of accountability for our vendor which was not available before the electronic process implementation. Fortunately, the Billing Clerk position and the electronic process have identified many areas of improvement to our data quality and accuracy in delivering EMS bills to the proper address, as well as following up with patients on unpaid bills. Processes such as probate, motor vehicle insurance claims, and the timely re-processing of denied claims are but a few of the areas that we could make tremendous improvements with by bringing billing back in house. We have been realizing an increase in citizen complaints in regard to the billing service used and their lack of helpfulness and courteousness when assisting our patients. While these issues will always exist to some extent, they can be monitored and reduced greatly by bringing this service back in-house.

JUSTIFICATION

The EMS Division solicited bids for Billing and Collection services during the fiscal year 2010/2011 and we are confident that our current vendor represents the lowest possible pricing for these contracted services. This is evidenced by the fact that they have requested relief on more than one occasion from their specified pricing agreements. They have related having difficulty providing services at the contracted rates they agreed upon during the bid process. I do want to be clear that our billing service is, in most cases, providing the services that are specified in the contract. The issue is that they relate being barely able to provide those minimal services at the contracted rate and a thorough review of the process and significant research identifies that we can provide these services better and less expensively in-house. There is an economy of scale related to being a larger county and running the call volume that we run. This economy of scale is lost

when our contract provider is also contracting with many smaller services that run fewer calls and generate smaller revenues than our county. After contracting with Lowcountry Billing for many years for their billing service needs, Richland County changed contract vendors last year because of many of the same service related issues and shortcomings that we face on a regular basis. Our billing clerk identifies opportunities for our current vendor to have provided better services and increased the likelihood for receiving payment on a regular basis. Additionally, when it's not beyond the customary first year to receive insurance payment, our clerk has to request that the insurance carrier be re-billed with the corrected information or to bill the correct insurance carrier. Many of these mistakes are avoidable and simply require a little follow up on the part of our billing company before the collection time limits make the debt uncollectable. Last fiscal year, we realized a lower than usual setoff debt collection cycle. In discussion with the South Carolina Association of Counties, we determined that our revenue reduction was related to the untimely submission of the accounts to be setoff by our billing company. We determined that these submissions are loaded on a first come, first served basis by the SC Department of Revenue, which means that when limited funds are available from a SC income tax return, the first accounts loaded into the system usually get paid. As an example, if Lexington Medical Center's setoff debt are loaded before ours, its most likely that patients owing us money also owe the hospital, and usually much more money than they owe us. If the hospital debt takes all of an individual's state income tax, then there is no refund available for debts owed to Lexington County. Our current vendor was one of the last companies to submit their setoff file during that fiscal year. We have asked our vendor to put any outstanding balances from previous transports on statements for newer calls of service. This way, if an insurance carrier denies a claim, the patient has an idea before the time limit to collect from their insurance company expires and the debt becomes solely the patient's responsibility. We constantly work harder at reconciling bad addresses than our current vendor does, and all indications are that we could do a more efficient job for less money if we were only focusing on Lexington County debt.

BENEFITS

This would be beneficial in a number of ways, all of which will provide for a better use of contracted services fees funded and paid by the taxpayers of Lexington County:

-The EMS Division would be in control of the billing process and not subject to the abilities and will of a contract service provider. We could provide the same level of service, after the first year of capital and infrastructure, significantly less expensively than our current vendor is providing.

-Managing the process will allow us to bring the same level of customer service to the patient after the emergency call that we bring while caring for their medical emergency.

-Slight changes in our process have the very real potential for us to realize an increase in revenues related to EMS billing.

-This program will allow for the Division to utilize existing county databases, in a way that is not shared with ANY third party vendor for safety and security reasons. This includes but is not limited to property tax records, Planning and GIS information, Probate records, etc. Any database that stores current address information could be leveraged to get our EMS bills to patients we identified as having a bad address on file.

-Our relationship with Lexington Medical Center, the destination of an estimated 80% of our patients allows us to work together to ensure we both have the most accurate information related to patient address and insurance information. We work with the hospital on every ambulance run to share the information we collect in the field and they also share information that they collect after the transport, usually when additional family members arrive at the hospital with that information.

CONCLUSION

It is our belief that at the very least, we can provide the same level of service currently being provided by our contract

vendor at a significantly reduced expense, after the first year of capital improvements are completed. Additionally, we believe that we can provide a higher level of customer service and overall satisfaction with the billing process. By bringing the EMS process and Billing under one centralized umbrella, we will allow the citizens of Lexington County the ability for "One Stop Shopping". Many of our citizens are being bounced from one location to the other based on their billing needs. Finally, we believe that we will realize increased revenue as a direct result of bringing the billing process back in house. We will monitor this program closely to ensure its effectiveness on providing quality services to our citizens at a reasonable cost.

Based on Proposed Fee Increase		
Summary of Revenues for EMS Billings		
430100 - Ambulance Fees		**$5,270,449.20**
Ambulance fees are based on the number of calls that are billed and by a percentage of collections.		
Current Billing Estimated:		
Resident calls - 21,771 x 524.00 =		$11,408,004.00
Non-Resident calls - 2811 x 629.00 =		$1,768,119.00
Combined Resident and Non-Resident Calls		$13,176,123.00
Collection Ratio for 11/12		40.0%
Estimated Revenue for Ambulance Fees		$5,270,449.20
430105 - No Transportation Fees		**$ 121,686.32**
Estimated number of calls 1778 x 116.00 =		$206,248.00
Collection Ratio for 11/12		59.0%
Estimated Revenue for No Transport Fees		$121,686.32
430110 - Mileage Charge		**$ 1,422,704.10**
Estimated mileage 302,703 x 10.00 =		$3,027,030.00
Collection Ratio for 11/12		47.0%
Estimated Revenue for Mileage Charges		$1,422,704.10
430165 - Set-Off Debt Collections		**$459,463.23**
Based on the number of delinquent accounts at year end		
Estimated Resident and Non-Resident Calls		$13,176,123.00
Estimated No Transport Calls		$206,248.00
Estimated Mileage Calls		$3,027,030.00
Total Estimated Calls		$16,409,401.00
Estimated Bad Debt Ratio for 10/11		2.8%
		$459,463.23
430185 - Ambulance Subpoena Fees		**$ 4,150.13**
Estimated Subpoena Requests 315 x 15.50 =		$4,882.50
Collection Ratio for 11/12		85.0%
Estimated Collection for Subpoena Fees		$4,150.13

County of Lexington
New Program Request - Billing Department
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2012-2013

~~File Name: 12/13 Proposed Section VI Revenues~~
Prepared by Mary Burnett 2/24/2012

Fund #: 1000 Fund Name: General

Organ. #: 131400 Organ. Name: Public Safety / Emergency Medical Services

						Proposed 2012/ 2013 Budget									
								Current Fee Rate				Proposed Fee Changes			
Treasurer's Revenue Code	Fee Title	Actual Fees FY 2009-10	Actual Fees FY 2010-11	11/30/2011 Year-to-Date FY 2011-12	Anticipated Fiscal Year Total FY 2011-12	Treasurer's Revenue Code	Units of Service	Current Fee	Total Estimated Fees FY 2012 / 2013	Collection Rate	Total Estimated Collections FY 2012/13	Proposed Fee Change	Proposed Total Estimated Fees FY 2012 / 2013	Collection Rate	Total Proposed Estimated Collections FY 2012 /2013
430185	Ambulance Subpoena Fees	4,185.00	4,522.50	$ 1,700.00	$ 4,659.00	430185	315	$ 15.00	$ 4,725.00	85.00%	$ 4,016.25	$15.50	$ 4,882.50	85.00%	$ 4,150.13
430120	Current EMS Billing	$ 4,588,704.54	$ 4,802,824.40	$ 1,978,542.00	$ 5,084,937.00	430120 Resident	21,771	$ 508.00	$ 11,059,668.00	40.0%	$ 4,423,867.20	$524.00	$ 11,408,004.00	40.0%	$ 4,563,201.60
						430120 Non-Resident	2,811	$ 610.00	$ 1,714,710.00	40.0%	$ 685,884.00	$629.00	$ 1,768,119.00	40.0%	$ 707,247.60
430105	No Transportation	$ 72,292.94	$ 75,896.70	$ 30,836.00	$ 83,124.00	430105	1,778	$ 112.00	$ 199,136.00	59.0%	$ 117,490.24	$116.00	$ 206,248.00	59.0%	$ 121,686.32
430110	Mileage Charge	$ 1,194,780.64	$ 1,308,389.30	$ 517,230.00	$ 1,277,302.00	430110	302,703	$ 9.00	$ 2,724,327.00	47.0%	$ 1,280,433.69	$10.00	$ 3,027,030.00	47.0%	$ 1,422,704.10
430165	Set-Off Debt	$ 237,771.25	$ 356,524.35	$ 65,464.29	$ 427,970.00	430165			$ 15,697,841.00	2.8%	$ 439,539.55		$ 16,409,401.00	2.8%	$ 459,463.23
	Total Fees	$ 6,097,734.37	$ 6,548,157.25	$ 2,593,772.29	$ 6,877,992.00				$ 15,702,566.00		$ 6,951,230.93		$ 16,414,283.50		$ 7,278,452.97

Estimated Collections:	430185	$ -
Difference between	430120	$ 139,334.40
Current Fees	430120	$ 21,363.60
vs	430105	$ 4,196.08
Proposed Fees	430110	$ 142,270.41
By Line Item	430165	$ 19,923.68
		$ 327,088.17

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SECTION VI.B. – LISTING OF POSITIONS

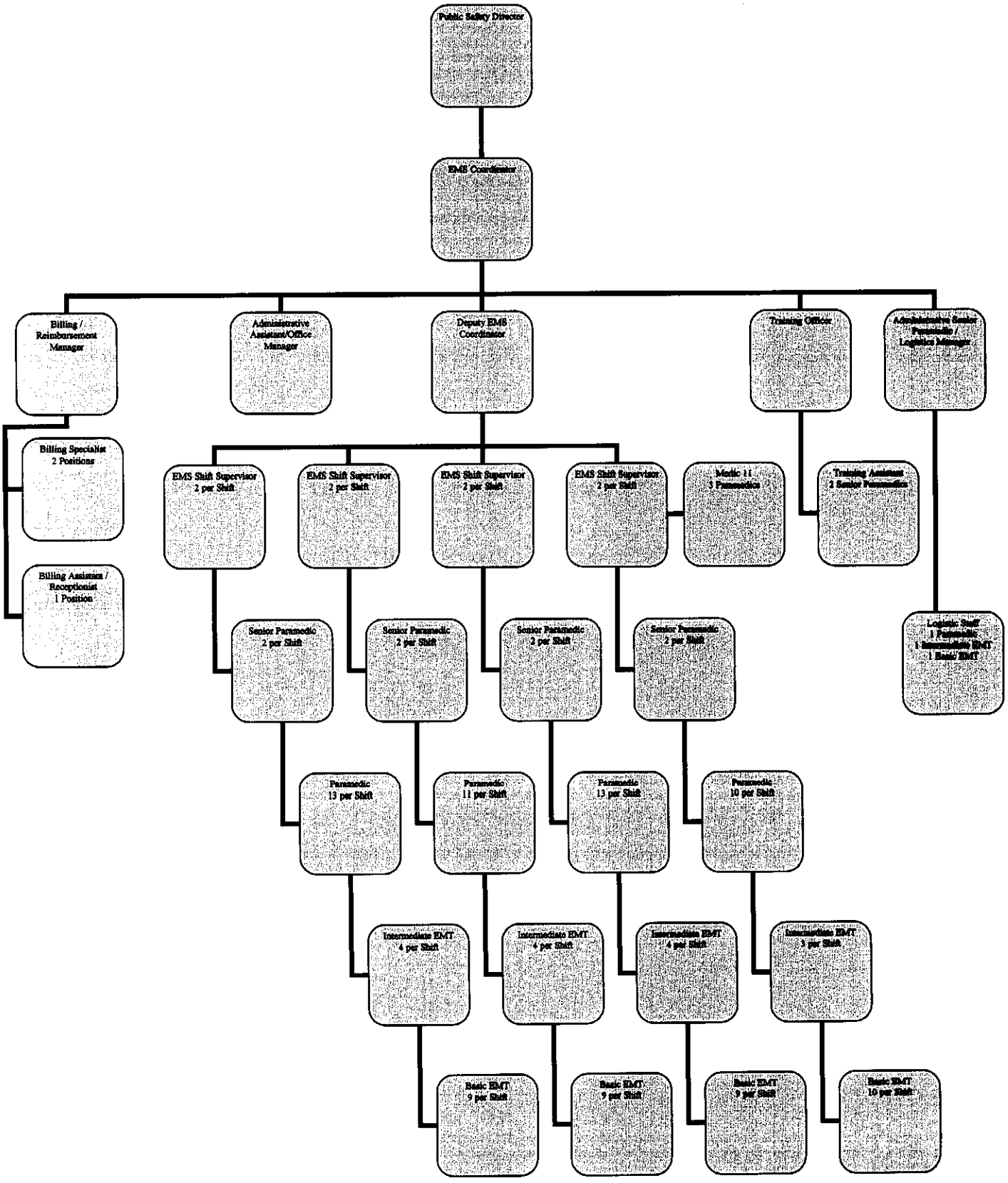
Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Billing / Reimbursement Manager	1	1		1	10
**Billing Specialist	2	2		2	7
Billing Assistant / Receptionist	1	1		1	6
Total Positions	4	4		4	

These positions require insurance

** The current title Billing Clerk will be changed to Billing Specialist.

EMERGENCY MEDICAL SERVICES



SECTION VI.C – OPERATING LINE NARRATIVES

BILLING DEPARTMENT – EMERGENCY MEDICAL SERVICES

520100 - CONTRACTED MAINTENANCE **$99**

One time license fee for one of the following - either BB&T's Payment Gateway or Global Virtual Terminal for front window payment and on-line payments = $99.00

520200 - CONTRACTED SERVICES **$83,592**

Funds are needed to cover the following services:

LexisNexis Accurint (Research)
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 $110.50 per user per month for unlimited use.

$110.50 per month x 2 users = $221.00 per month x 12 months = $2652.00

Gateway EDI will support Website processing of healthcare transactions by electronic or paper forms to other governmental agencies, insurance carriers and other companies as needed. These figures are estimated based on the number of runs billed each month, the number of insurance carriers a patient may have and the number of successful or failed attempts with provided insurance information.

Electronic 1500 forms
Estimated 6500 claims per month @ .39 cents each = $2.535.00 x 12 months = $30,420.00 annually.
Paper 1500 forms
Estimated 1500 claims per month @ .56 cents each = $840.00 x 12 months = $10,080.00 annually.

Gateway EDI will print monthly statements for patients.

Patient Statements to include postage, statements, return envelopes, and comment cards
Estimated 6000 statements per month @ .56 cents each = $3,360.00 x 12 months = $40,320.00 annually.

BB&T Payment Gateway or Global Virtual Terminal gateway access fee
$9.95 per month x 12 months = $119.40 annually.

Merchant Services with BB&T is a service that will allow patients the option to make on-line payments for their bills instead of having to come into the office or use the postal service for delivery. BB&T has provided several different options. At the present time Lexington County uses a vendor other that BB&T for these services. With on-line payments at this time the user (taxpayer) pays a convenience fee of 2.43% of their bill. We are continuing to research options that are available for this service.

520300 - PROFESSIONAL SERVICES **$1,000**

This account will be used to request a salary study on four positions.
(4) positions @ $250.00 = $1,000

520702 – TECHNICAL CURRENCY & SUPPORT **$12,750**

Annual Maintenance fees for RescueNet Billing software, modules and interfaces = $12,550.00
Annual Renewal for maintenance fees for Gateway EDI to cover the cost of setting up and maintaining the website for processing healthcare transactions = $200.00

520800 - OUTSIDE PRINTING **$750**

These funds are required to allow for the printing of comment cards, questionnaires, brochures, certificates, and stationary related items that cannot be printed in-house.

521000 - OFFICE SUPPLIES **$4,420**

This account is used to pay for various forms and documents, writing materials, filing supplies and toner cartridges needed by the staff for daily reports and record keeping.

Toner Cartridges for 1022 printers, $66.86/each x 1/every other month x 6 months = $401.16
Toner Cartridges for LaserJet printer, $123.16/each x 1/every other month x 6 months = $738.96
Toner Cartridges for LaserJet printer, color set, $176.73/each x 3 to make a set x 1 set per year = $530.19
Miscellaneous office supplies such as pens, pencils, file folders, copier paper, calendars, envelopes, rubber stamps, business cards, etc as needed = $2,750
(Office Supplies to start-up the Billing Department are estimated for the 1st year)

521100 - DUPLICATING **$2,122**

Routine duplicating needs for the department include reports, memorandums, announcements, updates and general information for distribution to EMS personnel, attorneys, and transported patients. The Billing Department will provide training classes for EMS new hires and present employees, that will require the need to make copies of booklets and training materials as needed. This account is used for copier machine lease and paper for duplicating

521200 - OPERATING SUPPLIES **$1,250**

These funds are used to purchase housekeeping and cleaning supplies, batteries, clocks, desk accessories, desk signs and forms. There is the need to have a supply of CMS Health Insurance Forms and their submitting envelopes on hand.

522000 – BUILDING REPAIRS & MAINTENANCE **$750**

This account will provide for incidental repairs, maintenance and upgrades to the office.

522200 – SMALL EQUIPMENT REPAIR & MAINTENANCE **$350**

This account covers repairs for equipment that is not covered by maintenance contract.

524001 - BURGLARY INSURANCE **$800**

This account is established to purchase a crime policy for the Billing Department to protect the County's interest in the event of a crime. These figures are provided by the County Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE **$100**

This account is established to purchase general tort liability insurance to protect the County's interest in the event of litigation concerning Billing Department operations. This figure was provided by the County Risk Manager.

525000 - TELEPHONE **$2,308**

This account is used to pay for landline telephone services within the Billing Department.
4 lines with voice mail at a monthly cost of $19.00 each = $76.00 x 12 months = $912.00
1 line without voice mail at a monthly cost of $18.13 each x 12 months = $217.56
Installation of phone jacks (8) and programming of each phone = $960.00
1 additional line without voice mail at a monthly cost of $18.13 each x 12 months = $217.56
This additional analog phone line and Ethernet modem connectivity allows for the availability of a mag stripe reader for card swipe and/or pin pad based debit for payments received at the front window of the Billing Department.

525041 – E-MAIL SERVICE CHARGES **$324**

This account is needed to cover the monthly expenses for email services provided by State CIO.
4 employees x $6.75 a month x 12 months = $324

525100 - POSTAGE **$4,186**

This account is used to pay for postage fees associated with mailing legal transactions by certified mail and routine correspondence with regulatory agencies.

Certified postage for approximately 800 request a year from attorneys and patients request for run reports	$1,936
Other postage (Statements & Letters to Patients /Attorneys & other Shipping)	$ 2,250

525210 - CONFERENCES & MEETING EXPENSES **$2,600**

This line item will allow employees to participate in training and educational seminars and conferences. With the constant changing insurance laws and regulations this will allow the employees the opportunity to keep abreast of these changes to have an opportunity to network with peers throughout the state and region. This account is also used to pay meal expenses for employees on official business, who are required to travel.

South Carolina Association of Counties – Setoff Debt Program = $100.00

Other Conferences and Meetings are available throughout the year that will provide critical information concerning the latest changes in Medicare / Medicaid, compliance, billing, coding and reimbursement regulations. Attendance will provide the latest guidelines and regulations which will be beneficial to the Billing Department by ensuring we are compliance with billing and collection. As the year proceeds I will be gathering information on Conferences and Meetings that meet these requirements.
Several conferences and meeting that I am aware of are: Page Wolfbert & Wirth (Live and Webcast); the South Carolina

Office of Rural Health offers EMS Training Seminars; and the South Carolina Public Records Association offers seminars concerning the ethical aspects of record and information management concerning public records.
At this time I am unable to provide an exact amount needed for Conferences and Meeting expenses, but would like to recommend setting aside $2,500.00 for this expense.

525230 - SUBSCRIPTIONS, BOOKS, AND DUES **$2,239**

Funding is required to allow for the purchase of subscriptions, books, DVD's and dues that will help with the billing and coding process. These items will allow the department important procedure codes, modifiers, condition codes and transportation indicators necessary for proper ambulance billing.

Funding for South Carolina Public Association to provide a network for the advancement and improvement of records and information management to increase the ethical aspects of records and information management - $25.00

The Ambulance Billing and Coding Desktop Reference Guide: (2) users x 63.00 = $126.00

Yearly subscription to the - Lexington Chronicle, The Chapin News and The Twin City News, in order to research estate listing in Lexington and other surrounding Counties, which will allow for collection of outstanding bills through the Probate Court system - $88.00

The Billing Department will need the 2011 medical coding books consisting of such books as the 2011 ICD 9, HCPCS Level II, Procedural Coding Expert and CPT medical code books. These books can be purchased as complete sets. One vendor I have located has the sets for a price of $407.80 per set. I am researching other vendors, subscriptions, books and / or DVD's that we may need for compliance with Billing and Coding of Medical transports. Because I have not determined the exact cost of said items, I am requesting an additional $2,000 dollars to cover the cost of such items.

525250 – MOTOR POOL REIMBURSEMENT **$500**

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.

525329 - UTILITIES – EMS OPERATIONS CENTER **$2,076**

The Billing Department consists of 988 square feet which is 11.98% of the total 8250 square feet of the EMS Operations Center. This account covers estimated cost for utilities and propane for the Billing Department within the EMS Operations Center.

SECTION VI.D.-CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

540000 - SMALL TOOLS AND MINOR EQUIPMENT **$1,967**

This account is established to cover the cost of minor office equipment used in the day to day operation of the Billing Department.

(3) Calculators @ $154.00 each =	$ 462
Heavy Duty Hole Punch	$ 31
(4) – 4 line Desk Phones @ $184.00 each	$ 736
(3) Electric Staplers @ $68.00 each	$ 204
Hecon Key Counter for Copier machine	$ 34
Terminal Pad for Card Swipe / Pin Pad for Payments (Several options available with various prices)	$ 500

540010 – MINOR SOFTWARE **$2,354**

Office Standard is needed on computers that are currently used by the staff of the Billing Department. Adobe software will be beneficial for sending and viewing documents via email and secure websites. Quick Books software will be beneficial for the billing and receipts for the Subpoena process for attorney request. Crystal Reports will allow our staff to write FRMIS reports as needed and reduce the need to request Information Services' personnel to do the work for us. Office Communicator will allow communication with interdepartmental employees as well as other department's employees without the need to leave their desk or tie up additional phone lines.

(3) Microsoft Office @ $262.00/each =	$ 786
(1) Adobe Professional @ $291.00/each =	$ 291
(2) Adobe Standard @ $193.00/each =	$ 386
(1) Crystal Reports @ $193.00/each =	$ 193
(2) Quick Books @ $229.00/ each =	$ 458
(4) Microsoft Lync 2010 @ $23.00/each =	$ 92
(4) Symantec Antivirus @ $37.00 /each =	$ 148

FIRE PROOF RECORDS SAFE **$790**

A 1.49 cubic feet fire proof record safe is needed for the safe storage of checks and cash received during the course of the business day until deposits can be made.

LASER FAX MACHINE (1) **$500**

A fax machine will be used in the Billing Department for receiving and sending information on a daily basis.

ELECTRONIC DATE / TIME STAMPER **$760**

The Date/Time Stamp will be used by the Billing Department to clock attorney and / or patient request, payments

received, Setoff Debt correspondence, and other mail as received.

OFFICE FURNISHINGS **$2,875**

This account will be used to purchase office furniture for (4) employees. All items will be purchased through Central Stores

(3) Desks @ $110.00/each = $330.00
(6) Standard File Cabinets @ $80.00/each = $480.00
(3) Vertical file Cabinets @ $90.00/each = $270.00
(4) Executive Chairs @ $85.00/each = $340.00
(6) Bookcases @ $55.00/each = $330.00
Small Conference Table with (4) Chairs = $205.00
Large Conference Table with (8) Chairs = $650.00
Various Tables and Chairs = $270.00

RESCUENET BILLING SOFTWARE **$87,250**

This account will be used to purchase an EMS Billing Software that will interface with our current FRMIS system and work with patient accounts, insurance filing and all other aspects of the billing functions.

(5) Rescue Net Billing Professional Licenses @ $7,800/per user =	$ 39,000
(1) Professional Reports / Crystal Interface @ $6,250 =	$ 6,250
(1) Interface - Security Module =	$ 4,500
(1) Interface - NEMSIS Import =	$ 10,000
(1) Interface – Autoattach for Scanned Documents =	$ 3,000
Estimated three days Consulting for Implementation =	$ 4,500
Rescuenet Billing Deployment =	$ 10,500
Estimated Travel Expenses (Not to Exceed) =	$ 9,500

The interface for NEMSIS Import and the Interface for Autoattach for Scanned Documents will not be required if the same vendor is used for the ePCR software and the Billing module.

DESKTOP COMPUTERS – (3) **$3,075**

This account will be used to purchase 3 desktops.

(3) Desktops @ $1,024.94/each = $3,074.82

FLAT PANEL MONITORS (3) **$572**

This account will be used to purchase four 20" flat panel widescreen monitors. Due to the office space and desk top room it will be more beneficial to have a slimmer sized monitor. Also each billing clerk will need to have several computer applications available at one time which will make the wide screen more necessary. This will allow for more programs to be viewed at one time.

(3) Monitors @ $190.58/each = $571.74

LASERJET NETWORK PRINTER WITH OPTIONS (1) **$1,735**

The billing department will need one network printer for multiple printing needs. This account will allow for the purchase of a Network Printer with an optional two sided printing and / or envelope feeder and/or 500sheet input tray.

CONSTRUCTION OF BILLING DEPARTMENT **$13,750**

One of the classrooms and the present billing office at the EMS Operations Center will be used to construct the billing department. The design and construction will consist of four offices, file/copier room, one small meeting room and one larger conference room. The larger conference room is for use by EMS Operations and other departments/agencies as necessary. The construction will be done by Building Services.

Proposed Rate						
Lexington County contracts with a Third-Party Billing Company for collections of fees for services rendered by Lexington County EMS. The fees listed covers EMS Ambulance Billings for current account collections. This information is based on revenue estimates on collections, if revenue increases or rduces the contracted service amount will increase or reduce.						
Avg. No. of billed calls per month FY(00-01)						1336
Avg. No. of billed calls per month FY(01-02)						1366
Avg. No. of billed calls per month FY (02-03)						1365
Avg. No. of billed calls per month FY (03-04)						1425
Avg. No. of billed calls per month FY (04-05)						1358
Avg. No. of billed calls per month FY (05-06)						1281
Avg. No. of billed calls per month FY (06-07)						1603
Avg. No. of billed calls per month FY (07-08)						1759
Avg. No. of billed calls per month FY (08-09)						1842
Avg. No. of billed calls per month FY (09/10)						1962
Avg. No. of billed calls per month FY (10/11)						2018
Estimated Avg. No. of billed calls per month FY (11/12)						2044
Estimated Avg. No. of billed calls per month FY (12/13)						2133
Assume: Collection percentage of current accounts					40.0%	
	430100 - Ambulance Fees(Current Acts) - 40.0%					
	430105 - No Transport Fees - 59.0%					
	430110 - Mileage Fees - 47.0%					
Collection Rate: Current Accounts (LowCountry Billing Services)						
Budget Estimate:						
	Resident Billable Calls (1814 per month)				21,771	
	Bill Amount			x	$ 524.00	$ 11,408,004.00
	Non-Resident Billable Calls (234 per month)				2,811	
	Bill Amount			x	$ 629.00	$ 1,768,119.00
	No Transport Calls (148 per month)				1,778	
	Bill Amount			x	$ 116.00	$ 206,248.00
	Mileage Charge				302,703	
				x	$ 10.00	$ 3,027,030.00
		Combined Billing				$ 16,409,401.00
		Medicare/Medicaid Reduction (45.84%)				$ (7,522,069.42)
		Estimated Bad Debt Uncollectable (2.7%)				$ (443,053.83)
		Estimated Bad Debt (2.8%)				$ (459,463.23)
		Total Collection for Combined Billing				$ 7,984,814.53

Three 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	$	7,984,814.53
	Collection Ratio for 11/12		75%
	Category 1 - Total for Combined Billing	$	5,988,610.89
	Collection Rate for Cat. 1 (4.25%)		4.25%
	Estimated Category 1 Charges	$	254,515.96
Category 2 - Self Pay Collections			
	Combined Billing	$	7,984,814.53
	Collection Ratio for 11/12		25%
	Category 2 Collection Ratio (25%)	$	1,996,203.63
	Collection Rate for Cat. 2 (6.5%)		6.50%
	Estimated Category 2 Charges	$	129,753.24
Category 3 - Setoff Debt Collections			
	Estimated Bad Debt of 2.8% is used.		
	Category 3 - Setoff Debt	$	459,463.23
	Collection Rate for Cat. 3 (4%)		4.00%
	Estimated Category 3 - Setoff Debt Charges		$18,378.53
	Estimated Charges Category 1	$	254,515.96
	Estimated Charges Category 2	$	129,753.24
	Estimated Charges Category 3	$	18,378.53
* Total Estimated Charges for Collections By LowCountry Billing Services		**$**	**402,647.73**

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2012-2013

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: Electronic Patient Care Reporting Package

Object Expenditure Code	Classification	Total 2012 - 2013 Requested
	Personnel	
510100	Salary (1 employee)	
510300	Part Time #___	
511112	FICA Cost	
511113	State Retirement	
511114	Police Retirement	
511120	Insurance Fund Contribution # 4	
511130	Workers Compensation	
511131	S.C. Unemployment	
	*** Total Personnel**	0
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520702	Technical Currency & Support	200,000
520300	Professional Services	
520800	Outside Printing	
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
522000	Building Repairs & Maintenance	
522100	Equipment Repairs & Maintenance	
522200	Small Equipment Repairs & Maint.	
524000	Building Insurance	
524001	Burglary Insurance	
524100	Vehicle Insurance #___	
524101	Comprehensive Insurance #___	
524201	General Tort Liability Insurance	
524202	Surety Bonds	
525000	Telephone	
525041	E-Mail Service Charges	
525100	Postage	
525210	Conference & Meeting Expenses	
525230	Subscriptions, Dues, & Books	
525250	Motor Pool Reimbursement	
525329	Utilities - _____	
525600	Uniforms & Clothing	
526500	Licenses & Permits	
	*** Total Operating**	200,000
	**** Total Personnel & Operating**	200,000
	**** Total Capital (From Section II)**	100,000
	***** Total Budget Appropriation**	300,000

COUNTY OF LEXINGTON

New Program Request - Billing Department

Capital Item Summary

Fiscal Year - 2012 - 2013

Fund # 1000 Fund Title: General

Organization # 131400 Organization Title: Emergency Medical Services

Program # 130 Program Title: Electronic Patient Care Reporting Package

Qty	Item Description	***BUDGET*** 2012-2013 Requested Amount
1	Infrastructure Requirements for Information Services	50,000
1	Upgrade to Current Inventory of Cardiac Monitors	50,000

SECTION V – PROGRAM OVERVIEW

ELECTRONIC PATIENT CARE REPORTING PACKAGE

Our current Electronic Patient Care Reporting Package (ePCR) must be replaced in order for the Division to maintain compliance with evolving mandatory national standards for EMS data collection and reporting. The state regulatory agency for EMS (DHEC-EMS) has mandated participation in NEMSIS, the National Emergency Medical Services Information System. NEMSIS acts as a national repository for EMS data. Participation requires the service to collect information for each ambulance call run in the form of an extensive dataset, set to be expanded even further within the coming year. The standardization provided by NEMSIS is critical to the integrity and value of the data.

BACKGROUND

Our current system was developed in-house approximately six years ago and has reached its useful lifespan. The development and implementation of this system prior to the requirements of NEMSIS has made it increasingly difficult for our County Information Services staff to devote the time and personnel necessary to maintain compliance with a very large dataset, containing a complicated set of rules, which continues to evolve and expand annually. In addition, the system has been revised and rewritten numerous times by several programmers over its lifespan, making it very difficult to comply with current mandatory requirements without completely rewriting the software. Information Services estimates the cost of this in-house rewrite at ~ $200K.

SOLUTIONS

Fortunately, a number of commercial products are available that not only guarantee compliance with current requirements but also provide assurances of future compliance through software service and support agreements. Many of these products have been in use by EMS services for years. With the recent introduction of NEMSIS requirements across the nation, the developers of these products recognized that the volume of work involved in developing and maintaining compliance with these requirements would be impractical, even for large government agencies. As a result, these products are geared toward assuring the customer of the highest levels of compliance with NEMSIS requirements. The collection of the required dataset is accomplished through the use of an electronic patient care report filled out by the ambulance crew for each patient encounter. Other useful modules are available, including quality assurance training modules, ad hoc reporting, billing modules, the ability to interface with CAD and the ability to embed and attach electronic documents related to patient care.

Most vendors allow the option to host the system locally or remotely. Due to the sensitivity of the data, lengthy retention requirements and a lower overall cost, Information Services and the EMS Division will recommend and request the system be hosted locally. While choosing the option to host locally will result in higher first-year costs due to capital expenditures for hardware, labor, etc., the cost of the system over its lifespan is significantly reduced with this option.

Recurring costs are calculated differently by each vendor. Regardless of the method, the system will require the annual renewal of service and/or maintenance agreements and licenses to insure the most recent version of the software is available and reliable. This arrangement would be very similar to the agreements currently maintained by the County for Banner Accounting software.

CARDIAC MONITOR UPGRADE

Another DHEC-EMS requirement associated with this purchase is the retention of particular waveforms and EKG data with the patient record. We are currently meeting the retention requirements by manually scanning over 5000 documents annually or by storing hard copy in file boxes for a period 10 years. With the scanning option, each document requires creating a unique name for each file and archiving them electronically. Both methods are time consuming and prone to error by misplacing, deleting or mislabeling a sensitive document.

The technology exists to seamless extract all of this data directly from our current cardiac monitors into the patient record but our current ePCR system is not capable of importing it electronically. The purchase of a new ePCR system will allow for the import capabilities. However, in order for the cardiac monitor to export the information, an additional module is required, which will allow the data to be transferred and embedded in a patient care document. In addition to the required waveforms, the patient's vital signs and other diagnostic data can be imported directly into the ePCR, reducing workload for the crews and reducing errors in data transcription. The data can also be more readily available to the Training staff for quality assurance review, thereby improving the quality of care provided to our patients.

SECTION III

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 20012-2013

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Public Safety / Emergency Medical Services
Program # 130 Program Title: Addition of (3) EMT Crew Members

Object Expenditure Code	Classification	Total 2012 - 2013 Requested
	Personnel	
510100	Salaries #3	107,247
510300	Part Time #___	
511112	FICA Cost	8,204
511113	State Retirement	11,368
511114	Police Retirement	
511120	Insurance Fund Contribution #___	23,400
511130	Workers Compensation	9,899
511131	S.C. Unemployment	
	*** Total Personnel**	160,118
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520300	Professional Services	
520305	Infectious Disease Services	1,050
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	
525020	Pagers & Cell Phones	7
525100	Postage	
525210	Conference & Meeting Expenses	
525230	Subscriptions, Dues, & Books	
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	2,775
526500	Licenses & Permits	
	*** Total Operating**	3,832
	**** Total Personnel & Operating**	163,950
	**** Total Capital (From Section II)**	125
	***** Total Budget Appropriation**	164,075

SECTION IV

COUNTY OF LEXINGTON
New Program Capital Item Summary
Fiscal Year - 2012-2013

Fund # 1000 Fund Title: General Fund
Organization # 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: Addition of (3) EMT Crew Members

Qty	Item Description	***BUDGET*** 2012 - 2013 Requested Amount
1	Nextel/Sprint Phone	125

SECTION V – PROGRAM OVERVIEW

ADDITION OF 3 EMT CREW MEMBER POSITIONS FOR THE MEDIC 11 PROGRAM

The EMS Division requests funding for three (3) crew member EMT positions within the EMS Division. These positions will be staffed on a 24/48 shift pattern and will replace the employee from Fire Services that has been staffing this position.

BACKGROUND

During FY 2005-06, both the EMS and Fire Service Divisions of Public Safety were experiencing higher call volumes in the Chapin community. While call volumes were increasing, the larger issue revolved around geography concerns related to Lake Murray and getting additional resources to the Chapin community in the event of multiple calls occurring at the same time. We experienced several EMS calls while the EMS Unit stationed in Chapin was already on a call that was recently received and the next closest transport unit was responding from Irmo, or Ballentine.

The cooperative efforts of the EMS and Fire Services Divisions led to the recommendation and approval of the Medic 11 program. This program, so innovative, required the approval as a pilot program from SC DHEC Division of EMS and Trauma. Through this program, three Crew Chief Paramedics along with an EMS Unit were placed at the Chapin Fire Station. The Crew Members, customarily staffed by Basic EMT's would be provided by the Fire Service Division in the form of First Responders and/or drivers. This hybrid EMS/Fire crew would be cross trained and be able to respond to both EMS and Fire related emergencies, thus assisting both Divisions with the increased call volumes, and with dealing with secondary responses to the Chapin community when the primary EMS Unit was otherwise handling EMS Calls, etc.

JUSTIFICATION

This program served us well for several years, and continues to be a TREMENDOUS asset today. However, the program has begun to slip further and further from the original concept and is no longer having the impact for either service that it had three or four years ago. Call volumes have increased to the point that the primary EMS Unit is more likely than not to be out of the Chapin community and Medic 11, originally designed to be a "back up" ambulance, therefore is functioning as a primarily ambulance for the community. When engaged in primary EMS care, the firefighter driver is not immediately available to respond to fire calls. Additionally, although structure fires are uncommon, when they do occur the Medic 11 Unit may be on an EMS call and fire staffing is lessened by one during that EMS call. As the EMS Division call volume continues to rise, it is becoming more and more commonplace to have **ALL** our EMS assets throughout the County on Emergency calls at any given time. Even when there are one or two available ambulances, they have to be stationed centrally within the County to provide the best response time possible to any citizen's emergency call that comes in. This posting of available EMS Units may require that Medic 11 is moved from Chapin to an area more centrally located, thus pulling a firefighter out of Chapin allowing Medic 11 to be utilized to the fullest. The requested change will also help alleviate other cross discipline issues that have developed over the years. EMS Employees are not allowed to participate in the Police Officers Retirement System, as our Fire Service colleagues are allowed. Requiring Paramedics to be cross-trained but not allowing them access to the PORS has been an issue. Additionally, staffing of EMS Units is consistently accomplished through a Paramedic Crew Chief and EMT Crew Member, this hybrid system requires the Paramedic to perform all patient care without the assistance of a medically trained partner as their partner functions primarily as a driver/first responder. Finally, providing time for training in both disciplines has been difficult for both Divisions while maintaining an on duty staffing to provide the primary mission.

CONCLUSION

This strain to maximize our EMS units to the most efficient end is really changing the original concept of the Medic 11 program. To maintain an acceptable response time in the Chapin community, we must continue to staff two ambulances in the greater chapin area. We are requesting funding to replace the three firefighters in the Medic 11 program with three EMT Crew Members. This will lessen the burden on the Fire Service to provide this manpower, making them more successful in providing their primary mission, while allowing this Medic 11 asset to be used in the most efficient way possible without imposing a negative impact to Fire Service operations. Additionally, as outlined above, this request will help alleviate the administrative concerns with cross training, and retirement related issues that we experience as a part of this program.

SECTION VI.C – OPERATING LINE NARRATIVES

EMERGENCY MEDICAL SERVICES

520305 - INFECTIOUS DISEASE SERVICES **$1,050**

These funds are required to provide all necessary vaccinations and screening as mandated by OSHA bloodborne pathogen Standard 1910.1030 and 2006 CDC recommendations which recommend that all healthcare workers receive screening for immunity to MMR (Measles, Mumps and Rubella). Other vaccinations needed include Hepatitis B, influenza and annual PPD screening.

3 employees @ $350/each = $1,050

525020 – PAGERS AND CELL PHONES **$7**

Each of our crew members is issued a Nextel while on duty which only has direct connect capabilities. This unit has increased the communication between the crew chief and crew member and has proven beneficial when the crew is separated due to having multiple patients on a scene or when the crew member is asked to gather equipment from the unit.

SECTION VI.D.-CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR EQUIPMENT **$125**

This account will be used to purchase a crew member Nextel mobile phone with direct connect capabilities only.

EXECUTIVE SUMMARY

FY 2011/2012	$13,153,873	
FY 2012/2013 Proposed		
Personnel	$ 10,506,565	
Operating	$ 1,671,777	
Capital	$ 553,710	
New Programs	$ 892,136	
TOTAL	$ 13,624,188	
FSN-DC	$ 354,229	
TOTAL	$13,978,417	(6.27% increase above FY 11/12)

NEW PROGRAMS

Additional Firefighters	$492,954	
Administrative Assistant	$ 44,063	
Position Upgrades	$ 14,475	
Recruitment Team	$ 3,000	
B-L Fire Station 32	$128,822	
B-L Fire Station 33	$208,822	
Hwy 21/I26 Corridor Fire Station	$2,925,700	(not included in new program totals)

CAPITAL CUTS (INTERNAL)

Small Tools	$ 2,700
Fire Ground & Small Eqpt	8,000
Vehicle	30,000
800 MHz Radio (15)	27,750
SCBA Facepiece (10)	5,300
Heads Up Display (10)	2,750
Compressor	46,750
Fleet Laptop	3,650
Chairs for Trng Center (10)	1,300
Dress Uniforms (20)	12,640
	$140,840

PROBABLE CARRYOVERS

Fire Hose & Nozzles	$	19,136
Honor Guard		2,130
Furnishings		3,255
102' Tower		39,155
Service Truck – Replacement		5,823
Breathing Air Vehicle		5,909
(2) Urban Pumper		741,060
Thermal Imaging Camera		1,156
Portable Radio Replacement		3,191
Roof Repairs		26,541
Personal Computers		2,878
Alarm Panel		3,600
Network Switches		22,569
TOTAL	$	876,403

OPERATING INCREASES/DECRASES @ 3%

520100	Contracted Maintenance
520230	Pest Control
520233	Towing Service
520300	Professional Services
520302	Drug Testing
520304	Fire Protection Services
520500	Legal Services
521200	Operating Supplies
521204	Foam
521206	Training Supplies
522000	Building Repairs & Maintenance
523205	Uniform Rental
524100	Vehicle Insurance
525021	Smart Phone Charges
525400	Gas, Fuel & Oil

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: 1000
Division: Public Safety
Organization: 131500 - Fire Service

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
	County Property Taxes	10,960,338	12,423,552	13,090,102	13,107,785		
438920	Equipment Sales - Fire Service	29,002	8,255		20,000		
451203	Horry County Reimbursements	8,443					
457000	Federal Grant	5,000					
469120	Gifts & Donations - Fire Service	24,149	16,352	1,336			
469200	Donated Capital Items			8,800			
	**** Total Revenue (Section II)**	11,026,932	12,448,159	13,100,238	13,127,785	0	0
	***** Total Appropriation (Section III)**				12,732,052		
	***** Total Appropriation (Section III - 131599)**				395,733		
	***** Total Appropriation**				13,127,785		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2012-2013

Fund #: 1000 Fund Name: General

Organ. #: 131500 Organ. Name: PS/Fire

Revenue Code	Fee Title	Actual Fees FY 2008-09	Actual Fees FY 2009-10	12/31/2011 Year-to-Date FY 2011-12	Anticipated Fiscal Year Total FY 2011-12	Budget: Units of Service	Budget: Current Fee	Budget: Total Estimated Fees FY 2012-13	Proposed Fee Change	Total Proposed Estimated Fees FY 2012-13
438920	County Auction Proceeds			$8,904.37	$8,904			$20,000		$20,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Public Safety
Organization: 131500 - County Fire Service

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Personnel						
510100	Salaries & Wages - 165 / 175	5,314,322	2,822,446	6,231,848	6,633,211		
510199	Special Overtime	400,593	373,134	373,135	350,000		
510300	Part Time - L/S (6.00 - FTE)	117,404	56,645	132,085	132,085		
511112	FICA Cost	420,481	235,050	508,849	544,321		
511113	State Retirement	9,866	5,502	18,360	19,302		
511114	Police Retirement	653,871	372,448	791,978	852,785		
511120	Insurance Fund Contribution - 165 /175	1,187,550	643,500	1,287,000	1,365,000		
511130	Workers Compensation	329,460	184,041	354,168	404,861		
511131	S.C. Unemployment	424	2,046	0	0		
511213	State Retirement - Retiree	3,455	1,715	0	0		
511214	Police Retirement - Retiree	1,677	852	0	0		
516100	Volunteer Subsistence	150,880	67,215	150,000	175,000		
516130	Workers Compensation - Non Employees	20,436	12,099	30,000	30,000		
	*** Total Personnel**	**8,610,419**	**4,776,693**	**9,877,423**	**10,506,565**		
	Operating Expenses						
520100	Contracted Maintenance	28,323	10,774	39,360	43,715		
520200	Contracted Services	0	0	975	0		
520201	Phys. Fitness Prog. (OSHA Reg.1990)	82,424	29,580	85,475	85,500		
520209	Driver History Screening	3,037	866	3,600	3,600		
520230	Pest Control	0	0	600	300		
520231	Garbage Pickup Services	2,042	896	3,000	3,000		
520233	Towing Service	1,098	790	1,250	2,500		
520242	Hazardous Materials Supplies	0	0	350	350		
520300	Professional Services	3,038	464	3,424	5,000		
520302	Drug Testing	0	0	200	2,825		
520304	Fire Protection Services	52,676	26,338	52,676	17,676		
520305	Infectious Disease Service	0	0	1,806	0		
520500	Legal Services	938	1,312	1,500	3,000		
520704	Computer Security & Management Serv	0	756	757	903		
521000	Office Supplies	10,526	6,227	11,000	13,000		
521100	Duplicating	2,191	986	2,000	2,500		
521200	Operating Supplies	39,293	23,787	35,000	40,000		
521202	Fire Prevention Supplies	4,235	2,911	5,000	4,000		
521203	Fire Investigation Team Supplies	242	0	750	750		
521204	Foam	19,968	14,993	20,000	40,000		
521205	Hazardous Materials Supplies	4,839	2,872	5,000	5,000		
521206	Training Supplies	1,933	459	3,000	5,500		
521401	Infectious Disease Control Supplies	8,793	5,534	15,485	15,485		
522000	Building Repairs & Maintenance	50,293	29,500	46,000	72,500		
522001	Carpet & Tile Cleaning	456	167	750	2,000		
522050	Generator Repairs & Maintenance	8,117	477	12,000	12,000		
522200	Small Equipment Repairs & Maintenance	26,643	10,070	35,000	35,000		
522201	Tank Cleaning	0	0	0	1,500		
522300	Vehicle Repairs & Maintenance	178,235	109,631	190,000	200,000		
522600	Water Site Maintenance	0	0	500	500		
523205	Uniform Rentals	95,081	43,053	110,700	119,298		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Public Safety
Organization: 131500 - County Fire Service

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Con't Operating Expenditures:						
524000	Building Insurance	13,967	7,402	14,386	14,386		
524100	Vehicle Insurance - 108	57,240	28,620	58,968	50,778		
524101	Comprehensive Insurance - 81	33,822	19,124	37,258	37,258		
524200	Professional Liability Insurance	1,053	1,053	1,085	1,085		
524201	General Tort Liability Insurance	12,873	6,436	13,721	13,903		
524202	Surety Bonds	0	0	1,352	0		
524300	Volunteer Fireman Disability Insurance	4,539	0	4,539	4,539		
525000	Telephone	19,493	11,212	21,000	23,000		
525004	WAN Service Charges	20,259	11,420	22,506	24,906		
525020	Pagers and Cell Phones	3,890	2,009	6,600	2,600		
525021	Smart Phone Charges - 2	1,502	849	1,800	7,200		
525030	800 MHz Radio Service Charges - 191	85,981	37,654	100,242	100,242		
525031	800 MHz Contracted Maintenance - 141	8,500	4,336	4,338	4,375		
525041	E-mail Service Charges - 184	12,426	6,688	13,682	14,904		
525100	Postage	1,310	383	1,500	1,500		
525110	Other Parcel Delivery Services	157	25	250	250		
525210	Conference, Meeting & Training Expense	26,771	8,172	40,300	41,500		
525230	Subscriptions, Dues, & Books	1,150	1,100	1,500	3,522		
525240	Personal Mileage Reimbursement	0	0	250	250		
525250	Motor Pool Reimbursement	153	33	250	250		
525333	Utilities - Boiling Springs	6,247	3,121	6,500	6,200		
525334	Utilities - Chapin	10,017	9,061	11,500	19,000		
525335	Utilities - Edmund	5,842	3,260	7,300	6,700		
525336	Utilities - Fairview	6,906	3,714	8,000	6,900		
525337	Utilities - Gilbert	7,068	3,971	7,000	6,800		
525339	Utilities - Hollow Creek	9,374	4,211	10,000	10,000		
525340	Utilities - Gaston	6,832	3,163	7,500	7,500		
525341	Utilities - Lake Murray	11,168	7,735	12,000	16,000		
525342	Utilities - Lexington	19,797	9,785	25,000	23,000		
525343	Utilities - Mack Edisto	5,588	3,486	5,700	7,400		
525344	Utilities - Oak Grove	23,765	10,318	23,200	23,200		
525345	Utilities - Pelion	6,837	3,139	7,000	6,500		
525346	Utilities - Round Hill	8,017	4,114	8,500	8,600		
525347	Utilities - Sandy Run	4,470	2,448	6,500	6,000		
525348	Utilities - South Congaree	18,613	9,348	22,000	20,000		
525349	Utilities - Swansea	8,255	3,963	9,500	8,500		
525368	Utilities - Pine Grove	9,865	3,870	12,000	10,300		
525369	Utilities - Amicks Ferry	6,997	3,216	7,800	7,400		
525373	Utilities - Cross Roads (FS 23)	4,602	2,178	4,800	4,800		
525374	Utilities - Red Bank	7,813	4,256	8,600	8,000		
525378	Utilities - Bundrick Island	205	0	0	0		
525379	Utilities - Training Facility	15,225	9,565	18,000	20,000		
525382	Utilities - Samaria	6,094	2,865	7,000	6,200		
525393	Utilities - Hwy # 6 / Sharps Hill	8,815	3,482	8,700	7,400		
525394	Utilities - Cedar Grove	6,472	3,036	6,350	6,500		
525395	Utilities - Corley Mill	14,163	7,143	22,050	17,000		
525400	Gas, Fuel, & Oil	198,704	124,563	160,000	250,000		
525430	Emergency Generator Fuel	0	0	500	100		
525500	Laundry and Linen	3,552	1,835	4,000	300		
525600	Uniforms & Clothing	36,095	15,387	51,286	47,127		
525700	Employee Service Awards	9,205	27-60	18,000	18,000		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Public Safety
Organization: 131500 - County Fire Service

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	*BUDGET* 2012-13 Recommend	2012-13 Approved
	Con't Operating Expenditures:						
526500	Licenses & Permits	401	401	700	1,000		
535000	Storm Disaster & Relief	0	0	250	500		
538000	Claims & Judgments	93	26	500	1,000		
	*** Total Operating**	**1,416,604**	**735,619**	**1,540,421**	**1,671,777**		
	**** Total Personnel & Operating**	**10,027,023**	**5,512,312**	**11,417,844**	**12,178,342**		
	Capital						
540000	Small Tools & Minor Equipment	5,101	3,117	8,274	6,000		
540010	Minor Software	0	5,931	10,742	5,000		
540020	Fire Hose	12,911	0	19,136	0		
540021	Fire Ground & Special Equipment	64,363	1,509	56,575	40,000		
540022	Personal Protective Equipment	73,573	18,950	158,368	116,500		
540024	Haz-Mat Equipment	5,831	4,670	7,554	6,000		
	All Other Equipment	1,286,076	1,199,082	2,521,841	380,210		
	**** Total Capital**	**1,447,855**	**1,233,259**	**2,782,490**	**553,710**		
	***** Total Budget Appropriation**	**11,474,878**	**6,745,571**	**14,200,334**	**12,732,052**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012-2013

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: PS/Fire
Program # Program Title:

Qty	Item Description	***BUDGET*** 2010 - 2011 Requested Amount
1	Small Tool & Minor Equipment	6,000
1	Minor Software	5,000
1	Fire Gound and Special Equipment	40,000
1	Personal Protective Equipment	116,500
1	HazMat Equipment	6,000
1	Minitor/Pager Replacement	7,900
2	Thermal Imaging Camera	22,000
1	800 MHz Radio Replacement	9250
10	SCBA MSA Ultra Elite Face Mask	5,300
20	Heads Up Display	5,500
1	Station Renovations	156,000
5	Transfil Hose and Pouch Kit	750
1	Computer Upgrades	11,250
1	Porta County Test Machine	13,400
20	Chairs (Training Classroom Replacement)	2,600
1	Dress Uniforms	38,000
1	Sandy Run Well	23,000
1	Septic System Upgrade	13,500
1	Lawn Mower - 48"zero	6,700
1	Linen	8,000
1	Vehicle Extrication Software	800
1	Firehouse Inspector Program	2,900
1	Firehouse Analytics Software	12,840
1	Firehouse Web Bundle Upgrade	31,020
1	Fuel Dispensers	9,500
	** **Total Capital (Transfer Total to Section III)**	**553,710**

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, staffed by a paid staff of 175 full time 15 part time, and a volunteer staff of approximately 225 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 Officer 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 175 full time, 15 part time, and approximately 225 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 Fire Inspector 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 municipality of West Columbia 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 225. 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's fire departments. Each department selects a firefighter and fire officer of the year. Those selected in each category then participate in the Lexington County Fire Service Firefighter and Fire Officer of the Year. Service awards are also presented, recognizing personnel for their years of service (five, ten, fifteen, twenty, twenty-five, thirty and thirty-five years of service). All the awards are presented at the annual Fire Service Awards Program.

Lexington County Fire Service Annual Report - 2011

	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 2011 (Primary Calls)	% calls
Hollow Creek	39	1	75	8	10	10	13	7		163	2.1
Round Hill	43		101	7	17	25	21	1	1	216	2.8
Boiling Springs	90		120	14	15	33	15		8	295	3.9
South Congaree	137	2	239	32	57	86	64	6	1	624	8.2
Pelion	68	1	91	11	31	20	21	1	2	246	3.2
Mack Edisto	20	1	46	4	1	1	1			74	1
Gilbert	106	1	152	16	34	35	26	5		375	4.9
Oak Grove	67	1	207	20	25	45	39	4	2	410	5.4
Lexington	98	8	262	56	133	105	147	4	2	815	10.7
Chapin	43	1	206	5	25	53	26	4		363	4.8
Gaston	148	2	255	15	51	48	42	5	6	572	7.5
Edmund	91		166	18	33	22	18	3	7	358	4.7
Fairview	45	1	79	4	17	10	7	2	1	166	2.2
Lake Murray	61	2	108	17	48	27	35	5		303	4
Swansea	71	1	153	10	30	27	19	5	1	317	4.2
Sandy Run	22		59	2	5	12	7			107	1.4
Pine Grove	103	1	155	26	58	36	62	2		443	5.8
Amicks Ferry	19	3	53	2	8	16	5	3		109	1.4
Crossroads	22		31	4	19	9	10	1		96	1.3
Red Bank	96		157	25	56	44	25	1	6	410	5.4
Samaria	20		49	1	6	11	3	2		92	1.2
Sharpes Hill	72		138	9	22	36	25	2		304	4
Cedar Grove	17		31	1	8	7	3	1		71	.9
Corley Mill	83		190	28	59	116	97	3	2	578	7.6
Headquarters	27		4	1	82	2	4	1	2	123	1.6
TOTAL	1608	26	3130	336	850	836	735	68	41	7630	100
Monthly % Total	21	.34	41	4.4	11.14	11	9.6	.9	.54	100%	

NORTH REGION 3,474 CALLS 45.5%
SOUTH REGION 4,033 CALLS 52.9%
HEADQUARTERS 123 CALLS 1.6%

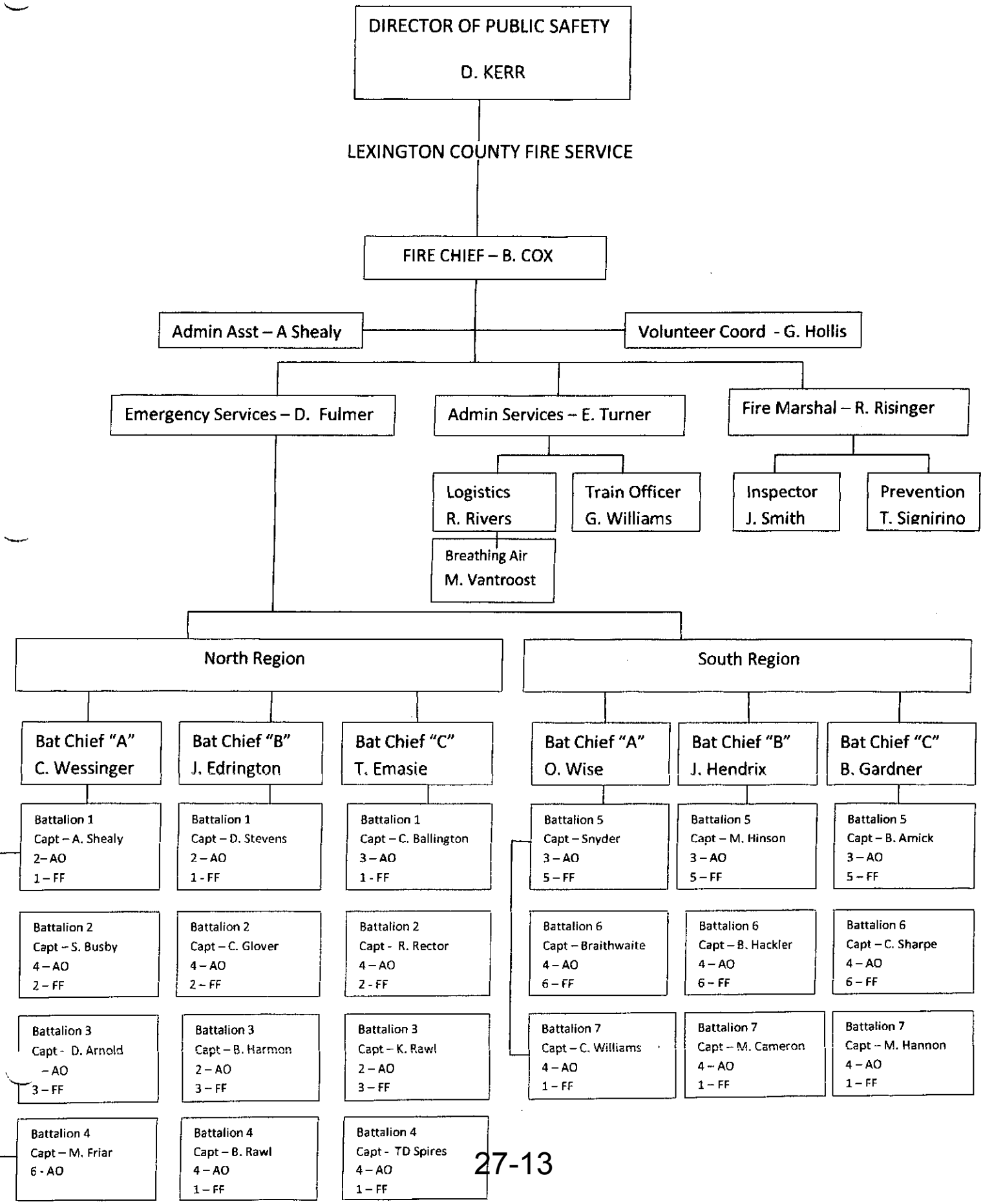
SECTION V. – LINE ITEM NARRATIVES

SECTION V.A. – LISTING O F 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 Chiefs	6	6		6	16
Captain	21	21		21	15
Fire Prevention Officer	1	1		1	14
Fire Inspector	1	1		1	14
Logistics Officer	1	1		1	14
Breathing Air Coordinator	1	1		1	12
Fire Apparatus Operator	77	77		77	10
Senior Administrative Assistant I	1	1		1	11
Firefighter	61	61		61	8
Temporary Firefighter	NA	3.15		3.15	8
Part Time Admin Assistant	1	1			7
TOTAL POSITIONS	175	181.15		181.15	

All of these positions require insurance.


DIRECTOR OF PUBLIC SAFETY
D. KERR
LEXINGTON COUNTY FIRE SERVICE
FIRE CHIEF – B. COX
Admin Asst – A Shealy
Volunteer Coord - G. Hollis
Emergency Services – D. Fulmer
Admin Services – E. Turner
Fire Marshal – R. Risinger
Logistics
R. Rivers
Train Officer
G. Williams
Inspector
J. Smith
Prevention
T. Signirino
Breathing Air
M. Vantroost
North Region
South Region
Bat Chief "A"
C. Wessinger
Bat Chief "B"
J. Edrington
Bat Chief "C"
T. Emasie
Bat Chief "A"
O. Wise
Bat Chief "B"
J. Hendrix
Bat Chief "C"
B. Gardner
Battalion 1
Capt – A. Shealy
2– AO
1 – FF
Battalion 1
Capt – D. Stevens
2 – AO
1 - FF
Battalion 1
Capt – C. Ballington
3 – AO
1 - FF
Battalion 5
Capt – Snyder
3 – AO
5 – FF
Battalion 5
Capt – M. Hinson
3 – AO
5 – FF
Battalion 5
Capt – B. Amick
3 – AO
5 – FF
Battalion 2
Capt – S. Busby
4 – AO
2 – FF
Battalion 2
Capt – C. Glover
4 – AO
2 – FF
Battalion 2
Capt - R. Rector
4 – AO
2 - FF
Battalion 6
Capt – Braithwaite
4 – AO
6 – FF
Battalion 6
Capt – B. Hackler
4 – AO
6 – FF
Battalion 6
Capt – C. Sharpe
4 – AO
6 – FF
Battalion 3
Capt - D. Arnold
– AO
3 – FF
Battalion 3
Capt – B. Harmon
2 – AO
3 – FF
Battalion 3
Capt – K. Rawl
2 – AO
3 – FF
Battalion 7
Capt – C. Williams
4 – AO
1 – FF
Battalion 7
Capt – M. Cameron
4 – AO
1 – FF
Battalion 7
Capt – M. Hannon
4 – AO
1 – FF
Battalion 4
Capt – M. Friar
6 - AO
Battalion 4
Capt – B. Rawl
4 – AO
1 – FF
Battalion 4
Capt - TD Spires
4 – AO
1 – FF

SECTION V.B. – OPERATING LINE ITEM NARRATIVES

FIRE SERVICE DIVISION

520100 - CONTRACTED MAINTENANCE **$43,715**

PROGRAM 1 - OPERATIONS $43,715

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, hood systems inspections, hydro testing and repairs at 15 fire stations and the Fire Training Center; NFPA 25 annual sprinkler system and fire line backflow testing, and annual foam testing.. Costs are as follows:

Breathing Air Compressor	$10,950
Overhead Door Service	$ 5,500
Ladder Testing	$ 4,500
Fire Extinguishers	$ 6,800
Air Bottle Hydrostatic	$ 1,800
Breathing Air Test	$ 2,900
Annual Calibration Fit Test Machine	$ 825
Annual Calibration SCBA Machine	$ 740
Fire Alarm Maintenance	$ 1,550
Software Maintenance	$ 2,700
Thermal Imaging Camera (2)	$ 2,100
Hood System ($50 @ 24 stations)	$ 1,200
Annual Foam Testing	$ 350
Sprinkler System Test (4 @ $450)	$ 1,800

520200 - CONTRACTED SERVICES **$ 0**

520201 – PHYSICAL FITNESS PROGRAM **$ 85,500**

PROGRAM 4 - OCCUPATIONAL HEALTH $85,500

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	75 @ $225= $16,875
* Current volunteer personnel	120 @ $225 = $27,000
* Salaried personnel	185 @ $225 = $41,625

520209 – DRIVER HISTORY SCREENING **$ 3,600**

PROGRAM 1 – OPERATIONS $3,600

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.

450 histories @ $8/ea = $4,600

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 **$3,000**

PROGRAM 1 – OPERATIONS $3,000

This account provides for garbage refuse collection at the South Congaree, Oak Grove, Chapin, Red Bank, Fairview, Amicks Ferry, Sharpes 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 **$ 350**

PROGRAM 1 – OPERATIONS $ 350

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 **$5,000**

PROGRAM 1 – OPERATIONS $ 5,000

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. Volunteers were added by policy, to the program in FY '11-'12.

520302 – DRUG TESTING SERVICES **$ 2,825**

PROGRAM 4 – OCCUPATIONAL HEALTH $ 2,825

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 75* applicants.

520304 - FIRE PROTECTION SERVICES $ 17,676

PROGRAM 6 – CONTRACT MANAGEMENT $17,676

This provides for contract fees to West Columbia Fire Department to provide fire protection to areas adjacent to their city limits. This contract fee is authorized by an inter-governmental contract. The Batesburg-Leesville contract was terminated.

520500 – LEGAL SERVICES $ 3,000

PROGRAM 1 – OPERATIONS $3,000

This provides for fees for the use of the County's attorneys for legal services.

520704 - COMPUTER SECURITY MAINTNENACE $903

PROGRAM 1 – OPERATIONS $903

Maintenance fee as set by Information Services.

521000 - OFFICE SUPPLIES $13,000

PROGRAM 1 - OPERATIONS $12,450

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.

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 $ 2,500

PROGRAM 1 - OPERATIONS $1,400

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 $ 40,000

PROGRAM 1 - OPERATIONS $37,500

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.

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 20 new firefighters in the budget year, two firefighter recruit training classes will be held with each being 10 – 12 weeks in length. These items are necessary to maintain the daily operations of the facility.

521202 - FIRE PREVENTION SUPPLIES $ 4,000

PROGRAM 3 - FIRE PREVENTION $4,000

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 $ 750

PROGRAM 1 - OPERATIONS $ 750

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. In FY '11-'12 we depleted Class A foam and had to transfer $5,000 to purchase additional foam. Pricing through the county bid process has also increased approximately 12% adding to the need for the additional funding. In 2011, the Class B foam in stock failed annual testing and was disposed of. This requires replacement of this 265 gallon container of Class B foam estimated at a cost of $13,600.

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. Increase is due to a recruit class and multi-company drills.

521401 - INFECTIOUS DISEASE CONTROL SUPPLIES **$ 15,485**

PROGRAM 4 - OCCUPATIONAL HEALTH $14,410

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	50 @ $81 x 3 shots	= $12,150
Titer	25 @ $58	= $ 1,450
Booster	10 @ $81	=$ 810

PROGRAM 5 - FIRST RESPONDER $1,075

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	25 @ $ 33	= $ 825
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. Therefore, in the last quarter of each year it is necessary to make only emergency repairs, causing us to have to catch up at the beginning of each new budget year and spend approximately one-third of that year's budget making repairs held form the previous year. A facility renovation plan is being formulated with Building Services and will be an ongoing program.

PROGRAM 2 – TRAINING $ 1,000

This account provides for upkeep and maintenance for the training facility.

522001 – CARPET AND TILE CLEANING **$ 2,000**

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 **$12,000**

PROGRM 1 – OPERATIONS $12,000

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 **$ 35,000**

PROGRAM 1 - OPERATIONS $32,300

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 $2,700

This provides for the repair and maintenance of training equipment. This includes self-contained breathing apparatus, smoke generators, video player, projectors, etc.

522201 – TANK CLEANING **$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 year 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 **$200,000**

PROGRAM 1 - OPERATIONS $192,700

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.

PROGRAM 3 - FIRE PREVENTION $1,500

This will provide for the repair and maintenance of vehicles assigned to Fire Prevention Officer, Fire Marshal, and Fire Inspector.

PROGRAM 5 - FIRST RESPONDER $5,000

This provides for the portion of repairs and maintenance of vehicles used for first responder calls.

(Special Note: This budget estimate is subject to increase during the fiscal year due to unplanned maintenance costs.)

522400 - WATER SITE MAINTENANCE **$ 500**

PROGRAM 1 - OPERATIONS $ 500

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.

523205 – UNIFORM RENTAL **$119,298**

PROGRAM 1 - OPERATIONS $115,911

In March, 2009 we began a uniform rental program in which we rent uniforms that are NFPA compliant. This standard requires duty uniforms to be constructed of a flame-resistant material that is self-extinguishing and provides breathability. This clothing is also in compliance with South Carolina OSHA standards for fire service

uniforms. This will allow for the continuation of this program and also provide our personnel with a duty uniform that is safe and provides a neat ant professional appearance. Increase due to the addition of 20 new personnel.

The following is an itemized list of weekly uniform rental:

Shift Employees
Shirt: $3.68 + tax per week @ 46 cents per shirt x 8 shirts
Pant: $5.20 + tax per week @ 65 cents per pant x 8 pants
Jacket with liner: $3 + tax per week
Total: $11.88 + tax per week for 8 uniforms.
Uniforms for 165 employees per week: $2,098.80 x 52 weeks = $109,137.60

Day Time Employees
Shirt: $5.06 + tax per week @ 46 cents per shirt x 11 shirts
Pant: $7.15 + tax per week @ 65 cents per pant x 11 pants
Jacket with liner: $3 + tax per week
Total: $15.21 + tax per week for 11 uniforms.
Uniforms for 8 employees per week: $130.24 x 52 weeks = $6,772.48

PROGRAM 2 - TRAINING $847

This provides clothing for the Training Officer.

Shirt: $5.06 + tax per week @ 46 cents per shirt x 11 shirts
Pant: $7.15 + tax per week @ 65 cents per pant x 11 pants
Jacket with liner: $3 + tax per week
Total: $15.21 + tax per week for 11 uniforms.
Uniforms: $16.28/week x 52 weeks = $846.56

PROGRAM 3 - FIRE PREVENTION $ 2,540

This provides clothing for the Fire Prevention Officer, Fire Inspector and Fire Marshal.

Shirt: $5.06 + tax per week @ 46 cents per shirt x 11 shirts
Pant: $7.15 + tax per week @ 65 cents per pant x 11 pants
Jacket with liner: $3 + tax per week
Total: $15.21 + tax per week for 11 uniforms.
Uniforms for 3 employees per week: $48.84 x 52 weeks = $2,539.68

524000 - BUILDING INSURANCE **$ 14,386**

PROGRAM 1 - OPERATIONS $13,500

This provides protection of the county fire stations and out buildings against loss due to theft, fire and severe weather.

PROGRAM 2 - TRAINING $ 886

This provides protection of the county training facility/headquarters against loss due to theft, fire and severe weather.

524100 - VEHICLE INSURANCE **$ 50,778**
(Please see vehicle schedule)

PROGRAM 1 - OPERATIONS $48,594

This provides for liability coverage on vehicles assigned to the fire stations, the Fire Chief, two Assistant Chiefs, Breathing Air Technician, and Logistics Officer. Decrease is due to a reduction of number of vehicles.

89 vehicles x $546 = $48,048

PROGRAM 2 - TRAINING $ 546

This provides for liability coverage on the vehicle assigned to the Training Officer.

PROGRAM 3 - FIRE PREVENTION $ 1,638

This provides for liability coverage on the vehicles assigned to the Fire Prevention Officer, Fire Inspector, and Fire Marshal.

3 ea @ $546/ea = $1,638

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 $13,903

PROGRAM 1 - OPERATIONS $13,903

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties.

524275 - VOLUNTEER FIREMEN DISABILITY INSURANCE $ 4,539

PROGRAM 7 - VOLUNTEER SERVICES $4,539

This will assist in providing the Fire Service's 250 volunteer firefighters with financial assistance in the event they would be injured or disabled in the performance of their firefighting duties.

525000 - TELEPHONE $ 23,000

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. Eleven 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 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 $ 24,906

PROGRAM 1 – OPERATIONS $24,379

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) - $1,900/month x 12 = $22,800

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..

3 data cards at $40.99 month + tax/ea x 12 mo = $1,579

PROGRAM 3 – FIRE PREVENTION $ 527

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.

$40.99/mo + tax x 12 mo = $527

525020 - PAGERS AND CELL PHONES $ 2,600

PROGRAM 1 - OPERATIONS $ 1,300

This provides for a cell phone for the two Battalion Chief positions.

PROGRAM 3 - FIRE PREVENTION $ 1,300

This provides for a cell phone for the Fire Prevention Officer and Fire Inspector.

525021 – SMART PHONE CHARGES $ 7,200

PROGRAM 1 - OPERATIONS $5,400

The technology available on smart phones has changed since the County first reviewed them. Sprint 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, and operations.

6 @ $75/mo = $450/mo x 12 mo = $5,400

PROGRAM 2 – TRAINING

This will allow for a smartphone for the Training Officer

1 @ $75/mo = $75/mo x 12 mo = $900

PROGRAM 3 – FIRE PREVENTION

This will allow for a smartphone for the Fire Marshal

1 @ $75/mo = $75/mo x 12 mo = $900

525030 - 800 MHZ RADIO SERVICE CHARGES $ 100,242

PROGRAM 1 – OPERATIONS $98,096

This provides for the operating cost of 800 MHz radios for all fire stations and Headquarters staff.

183 units x $44.67/mo x 12 mo = $ 98,096

PROGRAM 2 - TRAINING $ 537

This provides for the 800 MHz radio assigned to the Training Officer.

1 unit x $44.67/mo x 12 mo = $536.04

PROGRAM 3 - FIRE PREVENTION $1,609

This provides for the 800 MHz radio assigned to the Fire Prevention Officer, Fire Inspector and Fire Marshal.

3 unit x $44.67/mo x 12 mo = $1,608.12

525031 - 800 MHz RADIO MAINTENANCE CONTRACT $ 4,375

PROGRAM 1 - OPERATIONS $4,134

This provides for contracted maintenance for the 800 MHz radios.

72 units @ $ 37.72 = $2,715.84
14 units @ $101.24 = $1,417.36

PROGRAM 2 - TRAINING $ 102

This provides for contracted maintenance for the 800 MHz radio for the Training Officer.

1 unit @ $101.24 = $101.24

PROGRAM 3 - FIRE PREVENTION $ 139

This provides for the contracted maintenance for the 800 MHz radio for the Fire Prevention Officer, Fire Inspector, Fire Marshal.

1 unit @ $ 37.72 = $37.72
1 unit @ $101.24 = $101.24

525041 – E-MAIL SERVICE CHARGE $ 14,904

PROGRAM 1 – OPERATIONS $14,418

This account will provide County e-mail service for salaried employees.

178 accounts @ $6.75/month/each = $14,418

PROGRAM 2 – TRAINING $ 81

This account will provide County e-mail service for the Training Officer

1 account @ $6.75/month - $81

PROGRAM 3 – FIRE PREVENTION $ 243

This account will provide County e-mail service for the Fire Prevention Officer, Fire Marshal, and Fire Inspector.

3 accounts @ $6.75/month/each = $243

PROGRAM 7 – VOLUNTEER SERVICES $ 162

This account will provide County e-mail service for two volunteer chiefs who are on the Leadership Team.

2 accounts @ $6.75/month/each = $162

525100 - POSTAGE $ 1,500

PROGRAM 1 - OPERATIONS $1,315

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 $ 250

PROGRAM 1 – OPERATIONS $ 250

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 $ 41,500

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 and Kaplan certification.

PROGRAM 2 - TRAINING $ 39,938

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 two hundred and forty hours of training per year in the form of single and multi company drills, and in house level training.

Fire Service personnel will utilize Kaplan Online Training for delivery of station level and individual task based training. Kaplan also allows for direct delivery of medical training as well as required training such as Hazardous Communications and IDC, saving operating cost at the Fire Training Center and manpower / salary compensation, as well as fuel costs and vehicle wear traveling from station to station to deliver these programs. Per firefighter there is a $40 fee. All personnel, career and volunteer are required to complete these trainings. $40 x 400 personnel = $16,000 (approximately, depending on staffing levels).

The Fire Service is anticipating hiring ten career personnel to be certified at an estimated cost of $900 per firefighter = $9000 for Firefighter Two and First Responder Level Certification.
This will bring the total personnel to 174 career on staff.

Three Multi – Company drills are held annually at the Fire Training Center. These drills include companies from different battalions participating in live exercise to hone their skills. These drills are managed by the training division.
Three Single Company drills are held at a station level and involve live exercises to hone firefighting and rescue skills.

Recruit Training will encompass training new hires to FireFighter Two certification levels.
Firefighters will receive one half day of Hazardous Materials response training per year.
Apparatus Operators will receive four half days of training per year.

Officers will receive two days (sixteen hours) of leadership training per year.
Firefighters will receive one full day of self rescue, safety, and survival per year.

The training division will be responsible for sponsoring a formal training program on diversity in the workplace in the fiscal year of 2012 – 2013 and will continue this program annually.

The training division has requested from ISO to come to our facility and present a seminar on requirements and compliance. The seminar will allow agencies from the tri-state area to send representatives to participate and gather information for their respective agencies. In light of the mission and goal of the fire service becoming accredited and achieving a "class one" rating, it is extremely advantageous to have ISO come into our facility and offer first hand advice. This account will cover any potential expenses for hosting this seminar and provide a lunch to the attendees.

PROGRAM 3 - FIRE PREVENTION $ 562

This will allow the Fire Marshal, Fire Inspector 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 $ 3,522

PROGRAM 1 - OPERATIONS $ 505

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
Fire Code Subscription	$250
Fire Engineering Magazine	$ 40
Fire House Magazine	$ 40

PROGRAM 2 - TRAINING $1,992

This provides for the membership of the Training Officer in the Society of Fire Service Instructors, which allow the Fire Service to stay current in training requirements.

Society of Fire Service Instructors (Training Officer) $ 60

At the recommendation of the EMS Director and due to training updates for first responder, this will also allow for the replacement of the American Red Cross Emergency Responder student manuals with the Brady First Responder textbook.

21 ea @ $92 = $1,932

PROGRAM 3 - FIRE PREVENTION $ 1,025

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 3 @ $25 = $ 75
(Chief Inspector and two Inspectors)
National Fire Protection Association Standards - $750
International Building and Fire Codes - $200

525240 - PERSONAL MILEAGE REIMBURSEMENT **$ 250**

PROGRAM 1 - OPERATIONS $ 200

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 **$ 250**

PROGRAM 1 - OPERATIONS $ 250

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 **$ 6,200**

525334 - UTILITIES - CHAPIN **$19,000**

525335 - UTILITIES - EDMUND **$ 6,700**

525336 - UTILITIES - FAIRVIEW **$ 6,900**

525337 - UTILITIES - GILBERT **$ 6,800**

525339 - UTILITIES - HOLLOW CREEK **$10,000**

525340 - UTILITIES - GASTON **$ 7,500**

525341 - UTILITIES - LAKE MURRAY **$16,000**

525342 - UTILITIES - LEXINGTON **$23,000**

525343 - UTILITIES - MACK EDISTO **$ 7,400**

525344 - UTILITIES - OAK GROVE **$23,200**

525345 - UTILITIES - PELION **$ 6,500**

525346 - UTILITIES - ROUND HILL **$ 8,600**

525347 - UTILITIES - SANDY RUN **$ 6,000**

525348 - UTILITIES - SOUTH CONGAREE **$20,000**

525349 - UTILITIES - SWANSEA **$ 8,500**

525368 - UTILITIES - PINE GROVE **$10,300**

525369 - UTILITIES - AMICKS FERRY **$ 7,400**

525373 - UTILITIES - CROSSROADS $ 4,800

525374 - UTILITIES - RED BANK $ 8,000

525379 - UTILITIES - TRAINING FACILITY $20,000

525382 – UTILITIES – SAMARIA $ 6,200

525393 – UTILITIES – SHARPES HILL $ 7,400

525394 – UTILITIES – CEDAR GROVE $ 6,500

525395 – UTILITIES – CORLEY MILL $17,000

525400 - GAS, FUEL AND OIL $250,000

PROGRAM 1 - OPERATIONS $250,000

This is an increase of 56.25% above approved 2011/12 budget. The departmental request was $180,000 and was reduced to $160,000 during budget review. Fuel cost have risen dramatically during the past two years, averaging .76 to .87 cents per gallon. Lexington County Fire has experienced an increase of .12 cents per mile as depicted below (miles and gallons of fuel from Fleet Services). Projections for FY 2011/12 are over $249,000 to complete the year.

2010/11	424,804 miles @ $198,000 = .47 cents per mile
2011/12 (6 months)	211,738 miles @ $124,669 = .59 cents per mile
2011/12 projection	423,476 miles @ .59 cents = $249,850

525430 – EMERGENCY GENERATOR DIESEL $ 100

PROGRAM 1 – OPERATIONS $ 100

This line item will provide for diesel for the emergency generator at Lexington Fire Department.

525500 - LAUNDRY AND LINEN $ 300

PROGRAM 1 - OPERATIONS $ 300

This account provides for one month of rental for sheets, pillow cases, towels, etc. for personnel assigned to work 24- hour shifts until the purchase of these items can be made. If capital line item request to purchase linen is not approved, then operating line item will need to be increased to $4,800.

525600 - UNIFORMS AND CLOTHING $ 47,127

PROGRAM 1 - OPERATIONS $26,427

This line item will provide for tee shirts and steel toe boot that are required items of daily uniform. These tee shirts are in compliance with South Carolina OSHA standards for fire service uniforms. It will also be used to replace nametags and color brass. .

Replacement dress uniform supplies for HQ personnel - $2,000
Replacement badges, name tags, belts, and collar brass for uniform shirt to be issued on as needed basis - $1,250
Replacement steel toed boots/uniform shoes to be issued on as needed basis - $11,000
Replacement uniform tee shirts to issued on as needed basis - $5.000
Replacement ball caps to be issued on as needed basis - $2,000
US Flags emblems and Fire Service patches - $1,000

Uniform clothing is issued to part time employees.

2 ea – trousers @ $31/ea	3 ea – tee shirts @ $7/ea
2 ea – polo shirts @ $21/ea	1 ea – uniform boot @ $159
1 ea – jacket @ 32	1 ea – cap @ $9

Cost to outfit part time employee - $325 + tax x 12 employees = $4,173

PROGRAM 2 - TRAINING $ 300

This provides miscellaneous replacement items on as needed basis for Training Officer.

PROGRAM 3 - FIRE PREVENTION $ 900

This provides miscellaneous replacement items on as needed basis for Fire Prevention Officer, Fire Inspector and Fire Marshal.

PROGRAM 7 – VOLUNTEER SERVICES $19,500

As part of the volunteer incentive program in an effort to recruit and retain volunteers, uniforms are issues to each volunteer that completes and maintains their firefighter certification. They may chose from one of the two following categories.

Trousers (1) $31 Utility Shirt (4) $7 Polo Shirt (1) $21 Ball/Stocking Cap $9

This will provide approximately 195 volunteers one outfit at an average of $100 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, and thirty-five years of service are recognized.

Meal/Facility Rental	(350 persons)	= $7,500
Plaques/Engraving		= 2,000
Souvenirs/Gifts		= 7,000
5 ea 35-year awards @ 100/ea		= 500

5 ea 30-year awards @100/ea	=	500
5 ea 25-year awards @100/ea	=	500

526500 - LICENSES & PERMITS **$1,000**

PROGRAM 1 - OPERATIONS $ 1,000

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, and fees for underground fuel storage tanks at North Lake and South Congaree.

535000 – STORM DISASTER & RELIEF **$ 500**

PROGRAM 1 – OPERATIONS $500

This provides for supplies and meals for personnel when required to work for prolonged periods during emergency operations.

538000 – CLAIMS & JUDGEMENTS **$ 1,000**

PROGRAM 1 – OPERATIONS $1,000

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.

6 ea – Smartphones	- $1,800
4 ea – Nextel (replacement)	- $ 500
4 ea – Mattress Sets (replacement)	- $1,300
2 ea – Desktop Scanner (Headquarters)	- $ 600
Miscellaneous Station Furnishings	- $1,800

540010 – MINOR SOFTWARE **$5,000**

This will be used to acquire productivity software and software upgrades as required for the Fire Service computers. This will also allow for the purchase of two additional Firehouse user licenses at $3,040.

540021 – FIRE GROUND AND SPECIAL EQUIPMENT **$40,000**

The county's fire departments 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 throughout the county.

540022 – PERSONAL PROTECTIVE EQUIPMENT **$ 116,500**

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 400 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. This will allow the replacement of approximately 50 sets.

540024 - HAZ-MAT EQUIPMENT **$ 6,000**

A replacement program for haz-mat equipment is necessary due to Industrial Scientific stated their company will discontinue the manufacturing of the ITX model monitor in 2012 and will discontinue the manufacturing of part and sensors in 2015. Currently, Fire Service maintains 13 Industrial Scientific ITX air monitors throughout the county. With this being said, we need to begin a replacement program immediately to meet the needs of air monitoring. By beginning this replacement program in FY '12-'13, we can meet our goal in three years. We plan to purchase one air monitor this year and three or four per year for the following three years. Monitor and sensors - $6,000.

MINITOR/PAGER REPLACEMENT **$7,900**

Pagers are utilized to alert personnel of an emergency call. Each of the approximately 400 firefighters are issued a monitor. Many of the existing units are approaching 20 years old and are in need of replacing. Additional monitors are required in order to meet an increase in personnel, as well as replace pagers that are lost, stolen, damaged, or no longer serviceable. We currently have 30 Minitor II pagers, 32 Minitor III pagers and 30 Minitor IV pagers in service that are no longer being serviced by Motorola. This program would allow for the estimated replacement of 15 pagers this year and continue a replacement program for the pagers.

THERMAL IMAGING CAMERA (2) **$ 22,000**

Currently all but two of our pumpers are equipped with thermal imaging cameras. This tool is used on fire ground situations to allow first arriving firefighters the ability to quickly size up the fire, and to view the interior of the structure while conducting search and rescue operations. This will complete our five-year plan of placing thermal cameras in each station first out pumper.

800 MHz RADIO REPLACEMENT **$9,250**

Portable radios are a requirement of NFPA and ISO for fireground operations. The 800 MHz radios are used for communications with County Dispatch, other Fire Service units, allied agencies and fire ground operations. This will provide five additional fireground operational Motorola 800 MHz radios to be used by firefighters on scene.

SCBA MSA ULTRA ELITE FACE MASK (10) **$ 5,300**

Face masks are used in hazardous conditions and firefighting operations that require the use of self contained breathing apparatus. Firefighters use these while conducting firefighting operations. These masks are needed for firefighters in training and the firefighters expected to join the Fire Service during the next fiscal year. Only firefighters that meet the minimum standards for interior firefighting are issued a mask. This will also allow the replacement of any unserviceable masks. The training division has two interior firefighter training courses planned for next fiscal with an average of 10 new volunteers per class. This will allow for approximately 20 face masks with clear command bracket..

HEADS-UP DISPLAY (20) **$ 5,500**

Heads-up display units inform the firefighter of the air cylinder pressure on the airpack while in use. This allows the firefighter to know their available air in determining the time they may remain in a hazardous atmosphere. These display units are mandatory for air packs. This will allow for 20 displays for use with the new masks, and replacement of two units that have been taken out of service due to damage, and general wear and tear.

STATION RENOVATIONS **$156,000**

Working with Building Services Manager, Fire Service is evaluating the conditions of our fire stations and developing a renovation plan. This is the first year of that plan and the Building Services Manager has recommended a major renovation to the living quarters at the Pine Grove Fire Station. This station, building in 1994, was not designed and built to meet our needs. The original design did not include quarters for 24 hour staffing. The renovation would accommodate the needs of the current career and volunteer staff and allow for future growth. Estimated cost for this renovation by outside contractor is $134,000. The second renovation would address major issues in the kitchen and large restroom area at the Oak Grove Fire Station built in 1977. Estimated cost of that renovation is $22,000.

TRANSFIL HOSE AND POUCH KIT (5) **$ 750**

A transfil hose is used for transferring air from one firefighter to another if a firefighter runs out of breathing air in a fire situation. This will allow for the replacement of five units that need to be taken out of service due to current condition of hose.

COMPUTER UPGRADES (5) **$ 11,250**

The Fire Service staff and each of the 24 fire stations utilize computers for completing fire reports, communicating through email, keeping log books and maintenance records, etc. Computers are also located in the training room and in the haz mat vehicle. An inventory and evaluation of all Fire Service computers was conducted by Information Services and their recommendation is that five existing computers need to be replaced.

5 ea – Panasonic toughbook laptop @ $2,250= $11,250

PORTA COUNTY TEST MACHINE **$13,400**

The will replace the fit test machine that has been in service since 2001 and was discontinued by the manufacturer in August, 2008. Per the manufacturer, the current machine cannot be repaired.

CHAIRS – REPLACEMENT (20) **$ 2,600**

The Fire Training Center classrooms are used every day and many nights/weekends for training, as well as being used by many county departments. The extensive use has resulted in 20 of the chairs no longer being useable. Cost to replace these chairs through state contract is $130 per chair.

DRESS UNIFORMS **$ 38,000**

The will allow for up to 60 employees to have a Class A dress uniform to be worn at public functions and ceremonies.

1 ea – Dress Coat	$170
1 ea – Dress Pant	55
1 ea – Dress shirt, long sleeve	40
1 ea – Dress shirt, short sleeve	36
1 ea – Belt	20
1 ea – Shoes	70
1 ea – Cap	51
1 ea – Tie	10
1 ea – Set of Brass to include, cap badge, shirt badge, collar brass, etc	180

Total $632

SANDY RUN WELL **$ 23,000**

Currently the well supplying water to the Sandy Run Fire Station is located on an private citizen's property approximately feet from the fire station. The Building Services Manager and Fire Service had grave concerns with this current situation both for the fire station and the property owner of the well and the property where the well is located. The recommendation of the Building Services Manager is to relocate the well onto property owned by Lexington County. Working with SC DHEC, we have determined the county cannot locate a new well on the property currently owned by the county that houses the fire station, due to the distance requirements away from the septic drain field and also due to past history of the last well on our property failing. We have identified a .85 acre lot of property across the street from the fire station available at a cost of approximately $13,000. Estimated cost to drill a well on that lot is $10,000.

SEPTIC SYSTEM UPGRADE **$ 13,500**

Our building repair budget in FY '11-'13 was affected to a large degree dur to septic and drain field failures in many of our older fire stations building in the mid 1970's. These stations were not built or designed for 24/7 staffing. Building Services has developed a plan which we support to replace lids on septic tanks with accessible lids, to upgrade drain fields over 10 years old and to install backflow preventers at fire stations with municipal water where there are currently no backflow preventers.

LAWN MOWER – 48" ZERO TURN **$ 6,700**

The lawn mower presently used in Battalion 1 (Chapin, Crossroads, Amicks Ferry), is presently out of service and it is no longer feasible to repair. Residential lawn mowers have been purchased over the years and due to large areas of grass that must be maintained the life of these mowers are approximately 2 to 3 years. In an effort to obtain a mower that is more suitable for our use, we propose to purchase a 48" zero turn commercial mower that is more durable and designed for this type of use. It is also anticipated this mower will reduce the cutting time by 50%. This mower is the same one presently used by the south region stations

LINEN **$ 8,000**

This account provides sheets, pillow cases, towels, etc for personnel assigned to work 24-hour shifts. By the purchasing these items as opposed to renting them, should save the county money over a several year period. Should this item not be approved, the cost of linen rental needs to be reinstated from $500 to $4,800 to cover rental expenses for the budget year.

VEHICLE EXTRICATION SOFTWARE **$ 800**

This vehicle extrication software will be installed on Battalion Chief computer to be used on the scene of a vehicle accident. This software provides data to crews in regards to electrical systems on vehicles.

FIREHOUSE INSPECTOR PROGRAM **$ 2,900**

This program will provide the equipment and flexibility for the County Fire Service Inspector to perform field inspections and enter data from the field therefore allowing him to do more inspections during the workday and to access the firehouse inspections module for data entry into preplans and occupancy modules of firehouse from the field. The firehouse inspector program is a unique application for use by inspectors that will have international fire code sections violation numbers available for the inspector to use in the field.

Ipad and accessories $900

Firehouse Inspector program is only compartible with the Ipad. This application will not run on a droid based application.

Mobile scanner and printer $350

The fire inspector will need to have access to a mobile scanner and printer to scan various reports and records into firehouse inspections and occupancy modules. This will also allow the inspector to provide an on-the-job printed report to the building owner or contractor to show inspection notes, occupancy notes, and violations that need correcting.

Firehouse Application Software $650

This will provide for Firehouse application software and an annual software fee of $100

Electronic International Fire Codes Software $1,000

In order for the inspector to have code sections to review, an electronic code inspection set must be added to the inspector program. This software will allow the inspector to have an electronic version of the International Fire Code.

FIREHOUSE ANALYTICS SOFTWARE **$ 12,840**

This software will allow administrative personnel to collect and analyze date from all modules of firehouse on a real time bases. Staff will have insight into staff trining, equipment needs, reaction times, incident compliance daqta and all standards of coverage for information that is entered into firehouse software. This is a complete data management tool for all of the firehouse software modules that allows us to print graphs, monthly data reports and also data analysis for information related to fire calls, personnel and incident management on the scenes.

1 ea – Firehouse Analytics – 5 named user small business server edition		$10,000
1 ea – Firehouse Analytics Support – 5 named users		$ 2,000
	Tax	$ 840

FIREHOUSE WEB BUNDLE UPGRADE **$ 31,020**

Firehouse web is an upgrade from our current firehouse system software. The web version will allow the service to be accessed by any computer that has internet connection. The version we have now only allows access to the firehouse from selected computers that have the firehouse access loaded from Information Services. This will allow firefighters to check schedules from outside their work stations and will greatly increase the speed of access to firehouse from mobile terminals we have budgeted for our fire apparatus. The increased performance will be needed for preplan work done by fire companies in the field which will allow them to do on-site building drawing and data entry for business preplans. This updated performance web version will also allow real time access to the firehouse program for use on incidents while en route and on scene of emergency events.

1 ea – Firehouse Web Bundled System with 9 additional licenses		$23,450
1 ea – Firehouse Sketch Preplan Drawing Module		$ 2,145
1 ea – Firehouse Web Staff Scheduling with 9 additional licenses		$ 7,470
1 ea – Firehouse Web Complete System Support w/9 add licenses		$ 3,950
1 ea – Firehouse Sketch Support		$ 770
1 ea – Firehouse Scheduling Module Support w/9 additional licenses		$ 1,200
	Subtotal	$38,985
	Enterprise to Web Upgrade Credit	- $ 9,995
	Tax	$ 2,030

FUEL DISPENSERS **$9,500**

Per the Fleet Services manager, the fuel dispensers need to be replaced at the South Congaree Fuel Site as the cabinets and supporting structures are severely rusted and their structural integrity in questionable.

FIRE SERVICE

FIVE YEAR
SUMMARY OF
PERSONNEL, OPERATING & CAPITAL

County of Lexington: Fire Service Budget Model
FY 2011-12 (Revised) through FY 2021-22

Assumed Variables:	
(1) Annual Growth of Mill Value	3.00%
(2) Annual CPI Adjustment	3.00%
(3) Annual Population Increase	0.00%
(4) Annual Expenditure Increase	3.00%

	Original FY 2011-2012	Revised FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Fire Service Mill Value (1)	$794,433	$794,433	$818,266	$842,814	$868,098	$894,141	$920,965	$948,594	$977,052
Number of Mills Levied (2) (3)	15.986	15.986	16.466	16.960	17.469	17.993	18.533	19.089	19.662
Projected Property Tax Revenue	$12,699,806	$12,699,806	$13,473,568	$14,294,125	$15,164,804	$16,088,279	$17,068,244	$18,107,711	$19,210,796
Other Taxes	$434,067	$434,067	$434,067	$434,067	$434,067	$434,067	$434,067	$434,067	$434,067
Other Revenue	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
Total Estimated Revenues	$13,153,873	$13,153,873	$13,927,635	$14,748,192	$15,618,871	$16,542,346	$17,522,311	$18,561,778	$19,664,863
Personnel (4)	$9,939,781	$9,939,781	$10,237,974	$10,545,113	$10,861,466	$11,187,310	$11,522,929	$11,868,617	$12,224,676
Operating (4)	$1,629,540	$1,629,540	$1,678,426	$1,728,779	$1,780,642	$1,834,061	$1,889,083	$1,945,755	$2,004,128
Capital (4)	$579,552	$579,552	$596,939	$614,847	$633,292	$652,291	$671,860	$692,016	$712,776
Capital - Vehicles (Original Plan)	$1,005,000		~~$1,272,000~~	~~$1,281,900~~	~~$1,074,379~~	~~$1,609,000~~	$1,515,500	$2,300,403	$1,737,475
Capital - Vehicles (Revised Plan)		$105,000	$28,700	$0	$24,379	$0			
Contingency									
New Personnel:									
Total Cost per Firefighter Position (4)		$13,136	$54,410	$56,042	$57,723	$59,455	$61,239	$63,076	$64,968
Number of Positions		10	20	25	30	40	45	50	50
Total New Personnel		$131,358	$1,088,200	$1,401,050	$1,731,690	$2,378,200	$2,755,755	$3,153,800	$3,248,400
Total Appropriations	$13,153,873	$12,385,231	$13,630,239	$14,289,789	$15,031,469	$16,051,862	$18,355,127	$19,960,591	$19,927,455
Surplus (Deficit)	$0	$768,643	$297,396	$458,403	$587,402	$490,484	-$832,816	-$1,398,813	-$262,592
Cummulative Surplus	$0	$768,643	$1,066,039	$1,524,442	$2,111,844	$2,602,328	$1,769,512	$370,699	$108,107

County of Lexington Fire Service Budget Model
FY 2011-12 (Revised) through FY 2021-22

Assumed Variables:	
(1) Annual Growth of Mill Value	3.00%
(2) Annual CPI Adjustment	3.00%
(3) Annual Population Increase	0.00%
(4) Annual Expenditure Increase	2.00%

	Original FY 2011-2012	Revised FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Fire Service Mill Value (1)	$794,433	$794,433	$818,266	$842,814	$868,098	$894,141	$920,965	$948,594	$977,052
Number of Mills Levied (2) (3)	15.986	15.986	16.466	16.960	17.469	17.993	18.533	19.089	19.662
Projected Property Tax Revenue	$12,699,806	$12,699,806	$13,473,568	$14,294,125	$15,164,804	$16,088,279	$17,068,244	$18,107,711	$19,210,796
Other Taxes	$434,067	$434,067	$434,067	$434,067	$434,067	$434,067	$434,067	$434,067	$434,067
Other Revenue	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
Total Estimated Revenues	$13,153,873	$13,153,873	$13,927,635	$14,748,192	$15,618,871	$16,542,346	$17,522,311	$18,561,778	$19,664,863
Personnel (4)	$9,939,781	$9,939,781	$10,138,577	$10,341,349	$10,548,176	$10,759,140	$10,974,323	$11,193,809	$11,417,685
Operating (4)	$1,629,540	$1,629,540	$1,662,131	$1,695,374	$1,729,281	$1,763,867	$1,799,144	$1,835,127	$1,871,830
Capital (4)	$579,552	$579,552	$591,143	$602,966	$615,025	$627,326	$639,873	$652,670	$665,723
Capital - Vehicles (Original Plan)	$1,005,000		~~$1,272,000~~	~~$1,281,900~~	~~$1,074,379~~	~~$1,609,000~~	$1,515,500	$2,300,403	$1,737,475
Capital - Vehicles (Revised Plan)		$105,000	$28,700	$0	$24,379	$0			
Contingency									
New Personnel:									
Total Cost per Firefighter Position (4)		$13,136	$54,410	$55,498	$56,608	$57,740	$58,895	$60,073	$61,274
Number of Positions		10	20	30	40	50	50	50	50
Total New Personnel		$131,360	$1,088,200	$1,664,940	$2,264,320	$2,887,000	$2,944,750	$3,003,650	$3,063,700
Total Appropriations	$13,153,873	$12,385,233	$13,508,751	$14,304,629	$15,181,181	$16,037,333	$17,873,590	$18,985,659	$18,756,413
Surplus (Deficit)	$0	$768,640	$418,884	$443,563	$437,690	$505,013	-$351,279	-$423,881	$908,450
Cummulative Surplus	$0	$768,640	$1,187,524	$1,631,087	$2,068,777	$2,573,790	$2,222,511	$1,798,630	$2,707,080

24-10

	FY '10-'11	FY '11-'12	FY -'12-'13	FY '13-'14	FY '14-'15	FY '15-'16
Projected Value Of A Mill For Fire Service (3% growth annually)	$742,630	$764,909	$818,266	$842,814	$868,098	$894,141
CPI - %;Population -	15.242	15.242	16.466	17.098	17.755	18.437
Projected Revenue	$11,319,166	$11,658,743	$13,473,568	$14,410,433	$15,413,087	$16,485,284
Status Quo Recurring Personnel and Operating Expenditures(2.8% approiation annually)	$10,628,750	$10,994,383	$12,178,342 *	$12,543,692	$12,920,003	$13,307,603
New Personnel	$752,970	$341,849	$493,351	$1,002,280	$1,541,303	$1,590,625
Capital	$1,148,100	$1,588,134	$553,725	$1,043,180	$270,332	$280,688
Grant Transfer						
FS non-departmental costs (contingencies)(3.5%)	$136,196	$140,963	$145,897	$151,003	$156,288	$161,758
New Stations	$0	$0	$0	$0	$0	$0
Building Additions	$0					
Total Estimated Expenditures	$12,666,016	$13,065,329	$13,371,315	$14,740,155	$14,887,926	$15,340,674
Total Projected Revenues Less Estimated Annual Fiscal Requirement	-$1,346,850	-$1,406,586	$102,253	-$329,721	$525,162	$1,144,611
Additional Millage Required			0.12		0.60	1.28

* 2012-2013 budget estimates (from submitted requests)

	FY '10-'11	FY '11-'12	FY '12-'13	FY '13-'14	FY '14-'15	FY '15-'16
Additional Personnel FY2010-2011	$752,970		$0	$0	$0	$0
Additional Personnel FY2011-2012		$341,849	$0	$0	$0	$0
Additional Personnel FY2012-2013			$493,351	$509,138	$525,431	$542,244
Additional Personnel FY 2013-2014				$493,142	$508,922	$525,208
Additional Personnel FY2014-2015					$506,950	$523,172
Additional Personnel FY2015-2016						$521,144
Total (Cumulative Additions)	$752,970	$341,849	$493,351	$1,002,280	$1,541,303	$1,590,625

	FY '10-'11	FY '11-'12	FY '12-'13	FY '13-'14	FY '14-'15	FY '15-'16
Service Truck Replacement	$65,000	$65,000	$0	$0	$0	$0
Tanker Replacement	$0	$0	$0	$0	$0	$0
Aerial Apparatus Acquisition	$920,000	$0	$0	$0	$0	$0
4-Wheel Drive Vehicle	$50,000	$40,000	$0	$0	$0	$0
Wildland Vehicle Acquisition	$0	$0	$0	$0	$0	$0
Urban Pumper	$0	$900,000	$0	$0	$0	$0
Rural Pumper	$0	$0	$0	$0	$0	$0
Breathing Air Truck	$67,000					
CAF Retrofit		$50,000				
SUBTOTAL VEHICLES	$1,035,000	$1,055,000	$0	$0	$0	$0
Communications Equipment Acquisition	$147,450	$108,625	$17,125	$22,943	$24,090	$25,294
Firefighting Equipment Capital Purchases	$501,026	$424,509	$530,100	$1,013,412	$239,076	$247,869
TOTAL	$1,683,476	$1,588,134	$547,225	$1,036,355	$263,165	$273,163

Additional Personnel Breakout						
	FY '10-'11	FY '11-'12	FY '12-'13	FY '13-'14	FY '14-'15	FY '15-'16
Base salary + fringe including a 2.8% appropriation each year						
Firefighter	$47,110	$46,339	$47,971	$49,314	$50,695	$52,114
Apparatus Operator	$51,567	$50,708	$52,525	$53,996	$55,508	$57,062
Captain	$60,481	$59,449	$63,912	$65,702	$67,541	$69,432
Assistant Fire Inspector	$60,481	$59,449	$63,912	$65,702	$67,541	$69,432
Assistant Fire Training Officer	$60,481	$59,449	$63,912	$65,702	$67,541	$69,432
	$0	$0	$0	$0	$0	$0
Position Upgrades(BAT, FP, FI,Log,FM)			$18,227			
Logistics Officer	$60,481	$59,449	$61,634	$63,360	$65,134	$66,958
Administrative Assistant	$38,603	$39,684	$43,385	$44,600	$45,849	$47,132
Battalion Chief	$64,719	$63,817	$65,604	$67,441	$69,329	$71,270
Instructor			$65,604	$67,441	$69,329	$71,270
Number of Positions						
Firefighter	6	3	9	10	10	10
Apparatus Operator	7	4	0	0	0	0
Captain	0	0	0	0	0	0
Assistant Fire Inspector	0	0	0	0	0	0
Assistant Fire Training Officer	0	0	0	0	0	0
	0	0	0	0	0	0
Position Upgrades	0	0	1	0	0	0
Logistics Officer	0	0	0	0	0	0
Administrative Assistant	0	0	1	0	0	0
Battalion Chief	0	0	0	0	0	0
Instructor	0	0	0	0	0	0
6 FF/3 AO approved for .25 year	$109,341					
Total	22	7	11	10	10	10
Budgetary Amount	$752,970	$341,849	$493,351	$493,142	$506,950	$521,144

Vehicle Breakout						
	FY '10-'11	FY '11-'12	FY '12-'13	FY '13-14	FY '14-'15	FY '15-'16
Base cost + 5% appropriation each year						
Service Truck	$70,500	$65,000	$68,250	$71,663	$75,246	$79,008
Tanker	$265,000	$278,250	$292,163	$306,771	$322,109	$338,215
Aerial	$879,795	$923,785	$969,974	$1,018,473	$1,069,396	$1,122,866
4-Wheel Drive Vehicle	$24,000	$40,000	$42,000	$44,100	$46,305	$48,620
Wildland Truck	$95,550	$100,328	$105,344	$110,611	$116,142	$121,949
Urban Pumper	$389,550	$450,000	$472,500	$496,125	$520,931	$546,978
Rural Pumper	$368,000	$386,400	$405,720	$426,006	$447,306	$469,672
Breathing Air Truck	$67,000	$70,350	$73,868	$77,561	$81,439	$85,511
CAF Retrofit		$50,000	$52,500	$55,125	$57,881	$60,775
Number of vehicles by year						
Service Truck	1	1	0	0	0	0
Tanker	0	0	0	0	0	0
Aerial	1	0	0	0	0	0
4-Wheel Drive Vehicle	2	1	0	0	0	0
Wildland Truck	0	0	0	0	0	0
Urban Pumper	0	2	0	0	0	0
Rural Pumper	0	0	0	0	0	0
Breathing Air Truck	1	0	0	0	0	0
CAF Retrofit		1	0	0	0	0
Total	5	5	3	0	0	0
Budgetary Amount	$1,065,295	$1,055,000	$0	$0	$0	$0

Communications Equipment

	FY '10-'11	FY '11-'12	FY '12-'13	FY '13-14	FY '14-'15	FY '15-'16
Base cost + 5% appropriation each year						
VHF Portables	$1,200	$1,450	$1,523	$1,599	$1,679	$1,762
800 MHz Portables	$3,500	$3,600	$1,850	$1,943	$2,040	$2,142
Pagers	$534	$535	$525	$551	$579	$608
Number of VHF portables per year	2	10	0	0	0	0
Number of 800 MHz portables per year	30	15	5	5	5	5
Number of pagers per year	75	75	15	24	24	24
Budgetary Amount	$147,450	$108,625	$17,125	$22,943	$24,090	$25,294

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Capital Firefighting Equipment						
	FY '10-'11	FY '11-'12	FY '12-'13	FY '13-'14	FY '14-'15	FY '15-'16
Base cost + 5% appropriation each year						
Bunker Gear	$1,700	$1,700	$2,330	$2,447	$2,569	$2,697
Fit Test Machine	$0	$0	$13,400	$14,070	$14,774	$15,512
Fire Hose Replacement	$16,000	$16,000	$16,800	$17,640	$18,522	$19,448
Fire Ground & Special Equipment	$48,000	$48,000	$40,000	$42,000	$44,100	$46,305
Small Tools & Minor Equipment	$7,000	$8,000	$6,000	$6,300	$6,615	$6,946
Minor Software	$1,000	$1,000	$5,000	$5,250	$5,513	$5,788
Haz-Mat Equipment	$5,000	$6,000	$6,000	$6,300	$6,615	$6,946
Thermal Imaging Cameras	$11,000	$11,000	$11,000	$11,550	$12,128	$12,734
Training Ground Upgrades	$0	$49,825	$52,316	$750,000	$787,500	$826,875
Hose Test Machine	$2,796	$2,600	$2,730	$2,867	$3,010	$3,160
Parking Lot Repairs	$7,500	$7,875	$8,269	$8,682	$9,116	$9,572
Air Storage Cylinders	$1,500	$1,650	$1,733	$1,819	$1,910	$2,006
Computer Upgrade Package	$761	$13,600	$11,250	$11,813	$12,403	$13,023
Building Repairs (Carpet - Fire Trng Center)	$0	$6,500	$6,825	$7,166	$7,525	$7,901
Ventalation Saw	$0	$0	$0	$0	$0	$0
Utility Trailer	$1,338	$1,405	$1,475	$1,549	$1,626	$1,708
Sound System		$700	$735	$772	$810	$851
SCBA Face Mask	$475	$525	$530	$557	$584	$614
Heads Up Display	$225	$235	$275	$289	$303	$318
Clear Command Unit	$950	$998	$1,047	$1,100	$1,155	$1,212
Roof Repair	$115,000	$108,000	$113,400	$119,070	$125,024	$131,275
Hurst Tool	$35,000	$35,000	$36,750	$38,588	$40,517	$42,543
Breathing Air Compressor		$0	$40,000	$42,000	$44,100	$46,305
SCBA		$4,900	$5,145	$5,402	$5,672	$5,956
Transfil Hose & Pouch Kit		$460	$150	$158	$165	$174
Cascade Air Panel		$3,100	$3,255	$3,418	$3,589	$3,768
Pump Test Equipment		$1,200	$1,260	$1,323	$1,389	$1,459
Training Equipment		$6,500	$6,825	$7,166	$7,525	$7,901
Network Security Switch		$941	$988	$1,037	$1,089	$1,144
Alarm Panel Upgrade		$3,600	$3,780	$3,969	$4,167	$4,376
Station Renovations			$156,000	$163,800	$171,990	$180,590
Chairs			$130	$137	$143	$150
Dress Uniforms			$634	$666	$699	$734
Sandy Run Well			$23,000	$24,150	$25,358	$26,625
Septic System Upgrade			$13,500	$14,175	$14,884	$15,628
Lawn Mower, 48"			$6,700	$7,035	$7,387	$7,756
Linen			$8,000	$8,400	$8,820	$9,261
Vehicle Extrication Software			$800	$840	$882	$926
Fire Inspection Program			$2,900	$3,045	$3,197	$3,357
Firehouse Analytical Software			$12,840	$13,482	$14,156	$14,864
Firehouse Web Bundle			$31,020	$32,571	$34,200	$35,910
Fuel Dispensers			$9,500	$9,975	$10,474	$10,997
Sets of gear	50	50	50	50	50	50
Fit Test Machine	0	0	1	0	0	0
Fire hose replacement packages	1	1	0	1	1	1
Fire Ground & Special equipment	1	1	1	1	1	1
Small Tools & Minor Equipment	1	1	1	1	1	1
Minor Software	1	1	1	1	1	1

Haz-Mat Equipment	1	1	1	1	1	1
Thermal Imaging Cameras	1	1	2	0	0	0
Training Gound Upgrades	0	1	0	1	0	0
Hose Test Machine	0	1	0	0	1	0
Parking Lot Repair Project	0	0	0	1	1	1
Air Storage Cylinders	1	1	0	0	0	0
Computer Upgrade Package	0	1	1	1	1	1
Building Repairs (Carpet - Fire Trng Center	0	1	0	0	0	0
Ventilation Saw	0	0	0	0	0	0
Utility Trailer	2	0	0	0	0	0
Sound System	0	1	0	0	0	0
SCBA Face Mask	30	20	10	10	10	10
Heads Up Display	30	30	20	20	20	20
Clear Command Unit	3	0	0	0	0	0
Roof Repair	2	1	0	0	0	0
Hurst Tool	1	0	0	1	0	0
Brething Air Compressor		0	0	0	0	0
SCBA		2	0	0	0	0
Transfil Hose & Pouch Kit		5	5	0	0	0
Cascade Air Panel		1	0	0	0	0
Pump Test Equipment		1	0	0	0	0
Training Equipment		1	0	0	0	0
Network Security Switches		24	0	0	0	0
Alarm Panel Upgrade		1	0	0	0	0
Station Renovations			1	0	0	0
Chairs			20	0	0	0
Dress Uniforms			60	0	0	0
Sandy Run Well			1	0	0	0
Septic System Upgrade			1	0	0	0
Lawn Mower, 48"			1	0	0	0
Linen			1	0	0	0
Vehicle Extrication Software			1	0	0	0
Fire Inspection Program			1	0	0	0
Firehouse Analytical Software			1	0	0	0
Firehouse Web Bundle			1	0	0	0
Fuel Dispensers			1	0	0	0
Budgetary Amount	$501,026	$424,509	$536,600	$1,020,237	$246,242	$255,394

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2012-2013

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Additional Personnel (9)

Object Code	Expenditure Classification	Total 2012-2013 Requested
	Personnel	
510100	Salaries #_9__ (9 Firefighters)	288,981
510300	Part Time #___	
511112	FICA Cost	22,113
511113	State Retirement	
511114	Police Retirement	35,534
511120	Insurance Fund Contribution #_9__	70,200
511130	Workers Compensation	16,452
511131	S.C. Unemployment	
	*** Total Personnel**	433,280
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	2,025
520300	Professional Services	270
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
521401	Infectious Disease Control Supplies	2,709
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	5,953
524000	Building Insurance	
524100	Vehicle Insurance #___	
524101	Comprehensive Insurance #___	
524201	General Tort Liability Insurance	693
524202	Surety Bonds	
525000	Telephone	
525020	Pagers and Cell Phones	
525030	- 800 MHZ Radio Service Charges	
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 9	729
525210	Conference, Meeting & Training Expenses	8,100
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	1,935
526500	Licenses & Permits	
	*** Total Operating**	22,414
	**** Total Personnel & Operating**	455,694
	**** Total Capital (From Section II)**	37,260
	***** Total Budget Appropriation**	492,954

SECTION II

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012-2013

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Additional Personnel (9)

Qty	Item Description	***BUDGET*** 2012-2013 Requested Amount
	Small Tools & Minor Equipment	4,365
9	Bunker Gear	20,970
9	Monitor/Receiver	4725
9	SCBA Face Masks	4,770
9	Heads-up Display	2,430

**** Total Capital (Transfer Total to Section I and IA)** **37,260**

ADDITIONAL PERSONNEL (9) **$425,304**

(9) Firefighters

There are currently nine stations that are staffed with one salaried firefighter per shift and depend on volunteer staffing for adequate number of personnel to operate safety and efficiently at emergency scenes. With the decrease in the volunteer participation it is becoming more difficult to respond to emergencies with adequate personnel. In the past five years we have seen an approximately 10% decrease in the number of volunteers. Safety can be compromised on any emergency scene with only firefighter working by themselves. This concern was presented to the Fire Service Leadership Team and the following staffing priorities were recommended.

- To increase staffing in the high volume urban stations to help meet the growing demands for services.
- To develop a plan to increase staffing in the one firefighter per shift fire stations to a minimum of two firefighters per shift over the next several years. This will provide two person staffing per shift at three additional stations.

9 ea – Firefighter (Grade 8) @ $ 32,109 = $288,981 + fringe = $425,304

520201 – PHYSICAL FITNESS PROGRAM **$2,025**

This will allow for a physical for new positions as required by OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel.

9 x $225/ea = $2,025

520300 – PROFESSIONAL SERVICES **$270**

This account provides for funds for pre-employment skill level testing for new applicants..

9 @$30/ea = $270

521401 – INFECTIOUS DISEASE CONTROL SUPPLIES **$2,709**

This will allow for the three shot Hepatitis B series and a titer blood draw for nine new positions.

9 x $301/ea = $2,709

523205 – UNIFORM RENTAL **$ 5,953**

The following is an itemized list of weekly uniform rental:

Shirt: $3.68 + tax per week @ 46 cents per shirt x 8 shirts
Pant: $5.20 + tax per week @ 65 cents per pant x 8 pants
Jacket with liner: $3 + tax per week
Total: $11.88 + tax per week for 8 uniforms.
Uniforms for 9 employees per week: $114.48 x 52 weeks = $5,953

524201 – GENERAL TORT LIABILITY **$ 693**

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties

525041 – EMAIL SERVICE **$ 729**

This will allow County email services for each salaried employee.

9 @ $6.75/mo x 12 mo = $729

525210 - CONFERENCE & MEETING EXPENSES **$8,100**

This will provide for each employee to attend the Firefighter candidate school at the South Carolina Fire Academy.

9 @ $900 = $8,100

525600 - UNIFORMS AND CLOTHING **$ 1,935**

This line item will provide for tee shirts and steel toe boot, nametags and collar brass that are required items of daily uniform.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **$ 4,365**

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 **$ 20,970**

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.

MONITOR/RECEIVER **$ 4,725**

This will allow for a fire pager to be issued to each of the new personnel.

SCBA MSA ULTRA ELITE FACE MASK (9) **$ 4,770**

This will provide a SCBA face piece to be issued to each new person

HEADS-UP DISPLAY (9) **$2,430**

This will provide a heads-up display to be issued to each new person

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2012-2013

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Additional Personnel (1)

Object Expenditure Code	Classification	Total ~~2009 - 2010~~ 2012 - 2013 Requested
	Personnel	
510100	Salaries # 1	30,288
510300	Part Time #	
511112	FICA Cost	2,318
511113	State Retirement	3,211
511114	Police Retirement	
511120	Insurance Fund Contribution # 1	7,800
511130	Workers Compensation	91
511131	S.C. Unemployment	
	*** Total Personnel**	43,708
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	
520300	Professional Services	250
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	24
524202	Surety Bonds	
525000	Telephone	
525020	Pagers and Cell Phones	
525030	- 800 MHZ Radio Service Charges	
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 1	81
525230	Subscriptions, Dues, & Books	
525	Utilities -	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	
526500	Licenses & Permits	
	*** Total Operating**	355
	**** Total Personnel & Operating**	44,063
	**** Total Capital (From Section II)**	
	***** Total Budget Appropriation**	44,063

SECTION V.C. - CAPITAL LINE ITEM NARRATIVES

ADDITIONAL PERSONNEL (1) **$43,385**

Administrative Assistant (Grade 7)

Fire Service currently has one Administrative Assistant to assist in the support role to the Fire Chief, and two Assistant Fire Chiefs. She is responsible in helping assist with the annual budget, preparation of all paperwork for Procurement, preparation of all paperwork for Human Resources, imput and maintaining current information for all career and volunteer firefighter in Firehouse, calculation of volunteer subsistence on a semi-annual basis, processing of all volunteer firefighter applications, annual driving record checks on 400 career and volunteer firefighters, and maintaining physical for all career and volunteer personnel as mandated by OSHA. In that the Fire Service division has drastically grown with additional stations and career firefighter within the past few years, it is becoming increasingly difficult for one administrative personnel to keep up with the growing demands of the day-to-day projects generated within the division.

Grade 7 - $30,288 + fringe = $43,385

Additional Personnel (1)

520300 – PROFESSIONAL SERVICES **$250**

This will provide for position questionnaire for new position.

524201 – GENERAL TORT LIABILITY **$ 24**

525041 – E-MAIL SERVICE CHARGE **$ 81**

$6.75/mo x 12 mo - $81

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2012-2013

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Personnel Upgrade (1) Breathing Air

Object Code	Expenditure Classification	Total ~~2009 - 2010~~ 2012-2013 Requested
	Personnel	
510100	Salaries #_1__ Upgrade Grade 12 to Grade 15	5492 ~~5,461~~
510300	Part Time #___	
511112	FICA Cost	420 ~~418~~
511113	State Retirement	
511114	Police Retirement	675 ~~672~~
511120	Insurance Fund Contribution #_1__	
511130	Workers Compensation	313 ~~311~~
511131	S.C. Unemployment	
	*** Total Personnel**	6900 ~~6,862~~
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	
520300	Professional Services	250
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	
525020	Pagers and Cell Phones	
525030	- 800 MHZ Radio Service Charges	
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 1	
525230	Subscriptions, Dues, & Books	
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	
526500	Licenses & Permits	
	*** Total Operating**	250
	**** Total Personnel & Operating**	7150 ~~7,112~~
	**** Total Capital (From Section II)**	
	***** Total Budget Appropriation**	7150 ~~7,112~~

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

PERSONNEL UPGRADE – BREATHING AIR TECHNICIAN ~~$6,833~~ 6900

Requesting Breathing Air Technician position within the Lexington County Fire Service for reclassification study. This position has added responsibilities that require skills beyond those required in the last reclassification study.

From Grade 12 to Grade 15 ~~$5,461~~ 5492 + fringe = ~~$6,833~~ 6900

520300 – Professional Services **$250**

This will provide for a position questionnaire reclassification study for Breathing Air Technician position.

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2012-2013

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Personnel Upgrade (1) Fire Inspector

Object Expenditure Code	Classification	Total ~~2009-2010~~ 2012-2013 Requested
	Personnel	
510100	Salaries #_1__ Upgrade Grade 14 to Grade 15	1865 ~~1,820~~
510300	Part Time #___	
511112	FICA Cost	142 ~~140~~
511113	State Retirement	
511114	Police Retirement	230 ~~224~~
511120	Insurance Fund Contribution #_1__	
511130	Workers Compensation	106 ~~104~~
511131	S.C. Unemployment	
	*** Total Personnel**	2343 ~~2,288~~
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	
520300	Professional Services	250
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	
525020	Pagers and Cell Phones	
525030	- 800 MHZ Radio Service Charges	
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 1	
525230	Subscriptions, Dues, & Books	
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	
526500	Licenses & Permits	
	*** Total Operating**	250
	**** Total Personnel & Operating**	2593 ~~2,538~~
	**** Total Capital (From Section II)**	
	***** Total Budget Appropriation**	2593 ~~2,538~~

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

PERSONNEL UPGRADE – FIRE INSPECTOR **$2,279**

Requesting Fire Inspector position within the Lexington County Fire Service for reclassification study. This position has added responsibilities that require skills beyond those required in the last reclassification study.

From Grade 14 to Grade 15	$1,820 + fringe = $2,279

520300 – Professional Services **$250**

This will provide for a position questionnaire reclassification study for Fire Inspector position.

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2012-2013

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Personnel Upgrade (1) Fire Marshal

Object Expenditure Code	Classification	Total ~~2009 - 2010~~ 2012 - 2013 Requested
	Personnel	
510100	Salaries # 1 Upgrade Grade 17 to Grade 19	4163 ~~3,641~~
510300	Part Time #	
511112	FICA Cost	318 ~~279~~
511113	State Retirement	
511114	Police Retirement	512 ~~447~~
511120	Insurance Fund Contribution # 1	
511130	Workers Compensation	237 ~~208~~
511131	S.C. Unemployment	
	*** Total Personnel**	5230 ~~4,575~~
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	
520300	Professional Services	250
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	
525020	Pagers and Cell Phones	
525030	- 800 MHZ Radio Service Charges	
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 1	
525230	Subscriptions, Dues, & Books	
525	Utilities -	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	
526500	Licenses & Permits	
	*** Total Operating**	250
	**** Total Personnel & Operating**	5480 4,825
	**** Total Capital (From Section II)**	
	***** Total Budget Appropriation**	5480 4,825

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

PERSONNEL UPGRADE – FIRE MARSHAL ~~$4,557~~ 5,230

Requesting Fire Marshal position within the Lexington County Fire Service for reclassification study. This position has added responsibilities that require skills beyond those required in the last reclassification study.

From Grade 17 to Grade 19 ~~$3,641~~ 4163 + fringe = ~~$4,557~~ 5230

520300 – Professional Services **$250**

This will provide for a position questionnaire reclassification study for Fire Marshal position.

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2012-2013

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Recruitment Team

Object Code	Expenditure Classification	Total ~~2009 - 2010~~ 2012-2013 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	3,000
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	
525020	Pagers and Cell Phones	
525030	- 800 MHZ Radio Service Charges	
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 1	
525230	Subscriptions, Dues, & Books	
525	Utilities -	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	
526500	Licenses & Permits	
	*** Total Operating**	3,000
	**** Total Personnel & Operating**	3,000
	**** Total Capital (From Section II)**	
	***** Total Budget Appropriation**	3,000

RECRUITMENT TEAM **$3,000**

The Firefighter Recruitment Team is requesting funds for the upcoming year to assist in educating and recruiting new employees from our community and surrounding communities within Lexington County. The funds will be utilized to purchase brochures and inexpensive giveaway items such as pens, and key chains with our logo. These funds will allow the team to staff booths at Recruitment and Career Fairs.

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2012-2013

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Additional Personnel (12)

Object Expenditure Code	Classification	Total 2012-2013 Requested
	Personnel	
510100	Salaries #_12__ (6 FF, 3 AO, 3 CAPT)	434,454
510300	Part Time #___	
511112	FICA Cost	33,236
511113	State Retirement	
511114	Police Retirement	53,438
511120	Insurance Fund Contribution #_12__	93,600
511130	Workers Compensation	24,721
511131	S.C. Unemployment	
	*** Total Personnel**	639,449
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	2,700
520300	Professional Services	360
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
521401	Infectious Disease Control Supplies	3,612
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	7,932
524000	Building Insurance	
524100	Vehicle Insurance #___	
524101	Comprehensive Insurance #___	
524201	General Tort Liability Insurance	924
524202	Surety Bonds	
525000	Telephone	
525020	Pagers and Cell Phones	
525030	- 800 MHZ Radio Service Charges	
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 12	972
525210	Conference, Meeting & Training Expenses	10,800
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	2,580
526500	Licenses & Permits	
	*** Total Operating**	29,880
	**** Total Personnel & Operating**	669,329
	**** Total Capital (From Section II)**	~~2,256,371~~ 2,296,451
	***** Total Budget Appropriation**	2,925,700 2,965,780

SECTION II

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012-2013

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: HWY 21/I26 Corridor Fire Station

Qty	Item Description	***BUDGET*** 2012-2013 Requested Amount
	Small Tools & Minor Equipment	5,820
12	Bunker Gear	27,960
12	Monitor/Receiver	6,300
12	SCBA Face Masks	6,360
12	Heads-Up Display	3,240
1	Land	117,000
1	Station Construction	1,477,771
1	Quint 75'	652,000

** Total Capital (Transfer Total to Section I and IA) 2,296,451 ~~2,256,371~~

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2012-2013

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Fire Station 32 (Batesburg-Leeville)

Object Expenditure Code	Classification	Total 2012-2013 Requested
	Personnel	
510100	Salaries #_3__ Upgrade FF to AO	10,920
510300	Part Time #___	
511112	FICA Cost	836
511113	State Retirement	
511114	Police Retirement	1,344
511120	Insurance Fund Contribution #_1__	0
511130	Workers Compensation	622
511131	S.C. Unemployment	
	*** Total Personnel**	13,722
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	
520300	Professional Services	
521000	Office Supplies	300
521100	Duplicating	
521200	Operating Supplies	1,200
521401	Infectious Disease Control Supplies	
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	500
524100	Vehicle Insurance #___	
524101	Comprehensive Insurance #___	
524201	General Tort Liability Insurance	
524202	Surety Bonds	
525000	Telephone	600
525020	Pagers and Cell Phones	
525030	- 800 MHZ Radio Service Charges	
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 1	
525230	Subscriptions, Dues, & Books	
525___	Utilities - _____	5,000
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	
526500	Licenses & Permits	
	*** Total Operating**	7,600
	**** Total Personnel & Operating**	21,322
	**** Total Capital (From Section II)**	107,500
	***** Total Budget Appropriation**	128,822

SECTION II

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012-2013

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Fire Station 32 (Batesburg Leesville)

Qty	Item Description	***BUDGET*** 2012-2013 Requested Amount
1	Land	0
1	Station Construction (steele building 40'x40'x14')	37,500
1	Living Quarters	50,000
1	Site Prep	20,000
	(ESTIMATED NUMBERS DUE TO NOT KNOWING EXACT SITES WHICH WE WILL BE ABLE TO OBTAIN. WILL DETERMINE EXACT SITE WEEK OF FEBRUARY 20, 2012)	

** **Total Capital (Transfer Total to Section I and IA)** **107,500**

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2012-2013

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Fire Station 33 (Batesburg-Leeville)

Object Expenditure Code	Classification	Total 2012-2013 Requested
	Personnel	
510100	Salaries #_3__ Upgrade FF to AO	10,920
510300	Part Time #___	
511112	FICA Cost	836
511113	State Retirement	
511114	Police Retirement	1,344
511120	Insurance Fund Contribution #_1__	0
511130	Workers Compensation	622
511131	S.C. Unemployment	
	*** Total Personnel**	13,722
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	
520300	Professional Services	
521000	Office Supplies	300
521100	Duplicating	
521200	Operating Supplies	1,200
521401	Infectious Disease Control Supplies	
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	500
524100	Vehicle Insurance #___	
524101	Comprehensive Insurance #___	
524201	General Tort Liability Insurance	
524202	Surety Bonds	
525000	Telephone	600
525020	Pagers and Cell Phones	
525030	- 800 MHZ Radio Service Charges	
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 1	
525230	Subscriptions, Dues, & Books	
525___	Utilities - _____	5,000
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	
526500	Licenses & Permits	
	*** Total Operating**	7,600
	**** Total Personnel & Operating**	21,322
	**** Total Capital (From Section II)**	187,500
	***** Total Budget Appropriation**	208,822

SECTION II

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012-2013

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Fire Station 33 (Batesburg Leesville)

Qty	Item Description	***BUDGET*** 2012-2013 Requested Amount
1	Land	80,000
1	Station Construction (steele building 40'x40'x14')	37,500
1	Living Quarters	50,000
1	Site Prep	20,000
	(ESTIMATED NUMBERS DUE TO NOT KNOWING EXACT SITES WHICH WE WILL BE ABLE TO OBTAIN. WILL DETERMINE EXACT SITE WEEK OF FEBRUARY 20, 2012)	

** **Total Capital (Transfer Total to Section I and IA)** **187,500**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Public Safety
Organization: 131599 - Fire Service Non-Departmental Costs

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Personnel						
511112	FICA Cost - Salary Adjustment	0	0	2,201			
511113	State Retirement - Sal. Adjustment	0	0	343			
511114	Police Retirement - Sal. Adjustment	0	0	0			
511130	Workers Compensation	0	0	7,495			
516100	Volunteer Subsistence	0	0	25,000			
519901	Wage & Salary Adjustment	0	0	932,333			
	*** Total Personnel**	**0**	**0**	**967,372**			
	Operating Expenses						
525400	Gas, Fuel, & Oil	0	0	177,467			
529903	Contingency	0	0	379,284			
	*** Total Operating**	**0**	**0**	**556,751**			
	****Total Personnel & Operating**	**0**	**0**	**1,524,123**			
	Transfer To Other Funds:						
812478	Operations & Firefighter Safety Grant	0	0	34,552	0		
814504	DSS & Fire Station Construction	0	0	0	0		
	****Total Transfers To Other Funds**	**0**	**0**	**34,552**	**0**		
	Capital						
540000	Small Tools & Minor Equipment	0	0	**11,000**	**11,000**		
	**** Total Capital**	**0**	**0**	**11,000**	**11,000**		
	***** Total Budget Appropriation**	**0**	**0**	**1,569,675**			

APPLIANCES (contingency) **$11,000**

Most 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. After an inventory of all station appliances, it is anticipated the following appliances will need replacing during the fiscal year.

3 - refrigerators	@	$1,600 ea
3 - stoves	@	$ 1,075 ea
1 - washer	@	775 ea
2 - dryer	@	775 ea
1 - dishwasher	@	650 ea

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Public Safety
Organization: 131599 - Fire Service Non-Departmental Costs

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Personnel						
511112	FICA Cost - Salary Adjustment	0	0	2,201	21,972		
511113	State Retirement - Sal. Adjustment	0	0	343	831		
511114	Police Retirement - Sal. Adjustment	0	0	0	33,378		
511130	Workers Compensation	0	0	7,495	16,342		
516100	Volunteer Subsistence	0	0	25,000	25,000		
519901	Wage & Salary Adjustment	0	0	932,333	287,210		
	*** Total Personnel**	**0**	**0**	**967,372**	**384,733**		
	Operating Expenses						
525400	Gas, Fuel, & Oil	0	0	177,467	0		
529903	Contingency	0	0	379,284	0		
	*** Total Operating**	**0**	**0**	**556,751**	**0**		
	****Total Personnel & Operating**	**0**	**0**	**1,524,123**	**384,733**		
	Transfer To Other Funds:						
812478	Operations & Firefighter Safety Grant	0	0	34,552	0		
814504	DSS & Fire Station Construction	0	0	0	0		
	****Total Transfers To Other Funds**	**0**	**0**	**34,552**	**0**		
	Capital						
540000	Small Tools & Minor Equipment	0	0	**11,000**	11,000		
	**** Total Capital**	**0**	**0**	**11,000**	**11,000**		
	***** Total Budget Appropriation**	**0**	**0**	**1,569,675**	**395,733**		

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: 1000 General Fund
Division: 140 Judicial
Organization: 141100 Clerk of Court

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
431100	Clerk of Court Fees	211,225	184,603	182,394	182,394		
431102	General Sessions Court Fees	25,468	22,948	27,642	27,642		
437601	Copy Sales	13,616	22,443	26,768	26,768		
443000	Circuit Court Fines	50,441	41,988	50,560	50,560		
443500	Bond Escheatment	122,619	63,144	45,364	45,364		
451802	IV-D Case Filing Fees	45,606	41,316	28,644	28,644		
	**** Total Revenue (Section II)**	468,975	376,442	361,372	361,372	0	0
	***** Total Appropriation (Section III)**				1,193,707		

SECTION II.

County of Lexington
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2011-2012

Fund #: 1000 Fund Name: General Fund

Organ. #: 141100 Organ. Name: Clerk of Court

Treasurer's Revenue Code	Fee Title	Actual Fees FY 2009-10	Actual Fees FY 2010-11	12/31/2011 Year-to-Date FY 2011-12	Anticipated Fiscal Year Total FY 2011-12	Budget: Units of Service	Budget: Current Fee	Budget: Total Estimated Fees FY 2012-13	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2012-13
431100	Clerk of Court fees	211,224.76	184,603.00	91,197.00	182,394.00					
431102	General Sessions court fe	25,467.60	22,948.00	13,821.00	27,642.00					
431103	CP/DL Reinstatement fee	-								
437601	Copy sales-Clerk of Cou	13,615.46	22,443.00	13,384.00	26,768.00					
443000	Circuit court fines	50,440.93	41,988.00	25,280.00	50,560.00					
443500	Bond estreatment county	122,619.12	63,144.00	22,682.00	45,364.00					
462000	Clerk of Court budget rei	-								
451802	IV-D case filing fees	45,606.00	41,316.00	14,322.00	28,644.00					

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-2013

Fund: 1000 Judicial
Division: Judicial
Organization: 141100 - Clerk of Court

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Personnel						
510100	Salaries & Wages - 15	618,752	313,326	642,582	642,582		
510101	State Supplement	1,346	658	1,341	1,341		
510200	Overtime	872	239	239	239		
510300	Part Time - 2 (1.0 FTE)	35,326	17,073	32,477	32,477		
511112	FICA Cost	46,323	23,390	50,231	50,231		
511113	State Retirement	51,002	26,248	64,038	64,038		
511120	Insurance Fund Contribution - 15	117,000	58,500	117,000	117,000		
511130	Workers Compensation	3,923	2,327	3,886	3,886		
511131	S.C. Unemployment	978	3,586	0	0		
511213	State Retirement - Retiree	9,380	4,667	0	0		
	*** Total Personnel**	**884,902**	**450,014**	**911,794**	**911,794**		
	Operating Expenses						
520100	Contracted Maintenance	0	0	0	760		
520704	Computer Security & Management Serv	0	269	271	1,034		
521000	Office Supplies	17,211	12,562	20,000	25,000		
521100	Duplicating	3,399	2,574	4,000	6,000		
521200	Operating Supplies	592	0	1,000	1,500		
522200	Small Equipment Repairs & Maint.	0	0	0	1,500		
524000	Building Insurance	2,630	1,353	2,708	2,708		
524201	General Tort Liability Insurance	907	453	934	934		
524202	Surety Bonds - 16	0	0	126	463		
525000	Telephone	8,748	4,361	8,600	8,600		
525004	Wan charges	480	240	1,000	0		
525021	Smart Phone Charges	7,319	3,472	7,920	3,200		
525041	E-mail Service Charges-15	1,233	607	1,297	1,297		
525042	Sharepoint Service Charges	0	0	79	66		
525100	Postage	25,094	10,825	25,000	25,000		
525210	Conference & Meeting Expense	3,103	195	1,500	1,500		
525230	Subscriptions, Dues, & Books	615	273	1,398	1,750		
525240	Personal Mileage Reimbursement	122	47	500	500		
525250	Motor Pool Reimbursement	0	0	100	0		
525389	Utilities - Judicial Center	47,879	23,387	49,030	49,030		
527010	Jury Pay & Expenses	94,497	47,824	125,000	125,000		
537699	Cost of Copy Sales	0	1,030	0	0		
	*** Total Operating**	**213,829**	**109,472**	**250,463**	**255,082** 255,842	**0**	**0**
	**** Total Personnel & Operating**	**1,098,731**	**559,486**	**1,162,257**	**1,166,876**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	2,010	1,463	2,000	8,400		
540010	Minor Software	28	0	0	0		
	All Other Equipment	12,854	12,809	13,694	17,671		
	**** Total Capital**	**14,892**	**14,272**	**15,694**	**26,071**	**0**	**0**
	***** Total Budget Appropriation**	**1,113,623**	**573,758**	**1,177,951**	**1,192,947** 1,193,707	**0**	**0**

SECTION ~~II~~ IV.

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2012-2013

Fund # 1000 Fund Title: Clerk of Court
Organization #141100 Organization Title: Clerk of Court
Program # 2 and 3 Program Title: Judicial

Qty		Item Description	***BUDGET*** 2012-2013 Requested Amount
2	Rpl	Standard Computer Dell Optiplex 990	2,050.00
1	Rpl	Desk	100.00
1	Addl	ADA signs for the Judicial Center per guidelines	1,071.00
1	Rpl	Standard Network Printer HP Laserjet P3015dn	1,073.00
1	Rpl	Audio/Video Enhancements 4th floor courtroom	13,377.00
540000		Small Tools and Minor Equipment	8,400.00
540010		Minor Software	
		**** Total Capital (Transfer Total to Section I)**	**26,071**

SECTION ~~III~~ II. – PROGRAM OVERVIEW

Summary of Programs:

Program I – Administration Department
Program II – Common Pleas Department
Program III – General Sessions Department

Program I: 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 all 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 a 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 trials 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 these 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, both 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 and non-jury trials 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

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 trials in these courts. To coordinate jury selection and jury support service. 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 continued service to the citizens.

SECTION ~~III~~ IV. SERVICE LEVELS

Service Level Indicators:

	Actual FY10-11	Actual FY11-12	Projected FY12-13
Program 1: Administration Department			
Issue Purchase Order	143	53	50
Issue Blanket	8	7	7
Issue Change Orders	1	2	4
Approve	143	53	150
Process Surety Bonds	67	36	70
Issue Central Stores Requisitions	40	32	50
Issue ABT'S	8	13	20
Issue Information Service Work Request	150	39	80
Condemnation/Accounts Opened	8	9	10
Passports Issued	550	208	600
Juvenile Cases filed	429	409	500
Trip Requests	0	0	3
Program 11: Common Pleas			
Cases filed in CP	4748	5010	5500
Judgments Index	2713	3076	3200
Rosters Fax & E Mailed For Jury Court	1000	1700	3000
Rosters Fax & E Mailed for Non-Jury Court	6,500	7800	7500
Terms of Court for Jury Court	27	24	34
Terms of Court for Non-Jury	27	24	22
Misc. pleadings filed such as answers	50,000	70,000	75,000
Certificates motions, etc. for civil and family court			
Judgments Filed	3,231	3076	5100
Dismissals filed	1766	6095	6200
Pending Cases	3000	3745	4100
Arbitration Cases	15	11	20
Misc. pleading such as answers, certificates			
Motions, etc. (Avg. of 50 pages per/case)	50,000	95,000	99,000
Lis Pendens	1794	1812	2000
Appeals	100	50	75
Cancellation of Lis Pendens	600	623	675
Change of Venue	137	18	20
Order to Restore	100	70	15
Arbitration Cases filed	15	11	15
PCRS	60	60	70

CONTINUED SECTION ~~III~~ IV. SERVICE LEVELS

Service Level Indicators:

	Actual FY10-11	Actual FY11-12	Projected FY12-13
Program 111: General Sessions			
General Sessions Warrants Received	6400	6400	6800
Indictments	5030	5150	5500
Depositions	11,500	6897	8000
Bench Warrants	800	361	540
Terms of Court	53	65	60
Jurors Drawn & mailed for civil and criminal court	7725	*8800	8000
Public Defender Interviews	305	418	525
Pending Cases	4823	5823	5200
Expungements (PTI/Drug court)	1600	754	900
Private Attorney for Magistrate and Municipal Cases		207	275
NEW PROCESSING:	5842	3020	4000
Magistrate/Municipal expungements			

*This is tentative upon 2 capital cases scheduled at 350 jurors per case.

VII. A.

SECTION ~~IV.~~ – SUMMARY OF REVENUES

431100-CLERK OF COURT FEES **$ 182,394.00**

This revenue fund is generated from the fees charged for letter of no judgments ($3.00), surety bonds ($10.00) bus & fire works licenses ($50.00), 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 the 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 07/01/11 – 12/31/11
(6 months) Fund 1000 generated $ 91,197.00. (doubled for estimate).

431102-GENERAL SESSIONS COURT FEES **$ 27,642.00**

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 07/01/11 - 12/31/11 (6 months) Fund 1000 generated $ 13,821.00

431103 – CP/DL REINSTATEMENT FEE **$0**

This is a driver license reinstatement fee with 44% to the County and 56% to the State. This is used when a driver license has been suspended because of being a habitual offender. They can petition the civil court to have their license reinstated.

437601-COPY SALES-CLERK OF COURT **$ 26,768.00**

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 filed 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 07/01/11 12/31/11 Fund 1000 generated $13,384.00 (6 months) (figure doubled for estimate).

443000 – CIRCUIT COURT FINES **$ 50,560.00**

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. Based on the Daily Worksheet for the period of 07/01/11 – 12/31/11 Fund 1000 generated $ 25,280.00 (6 months). (figure doubled for estimate)

443500 – BOND ESTREATMENT COUNTY **$ 45,364.00**

A judge or magistrate sets a bond on someone that has been arrested and if they violate the conditions 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 Solicitors 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 time the 1st installment is made. Based on the Daily Worksheet for the period of 07/01/11 – 12/31/11 (6 months) Fund 1000 generated $ 22,682.00 (figure doubled for estimate) .This figure will continue to increase due to the Solicitor's office designated personnel assigned to the estreatment process. Bonds are now estreated every other month.

VI. A.

SECTION ~~IV~~. – SUMMARY OF REVENUES

462000 – CLERK OF COURT BUDG. REIMB. **$ 0**

The revenues generated from the sales of copies. The Cost per copy at .25 cents each. These fees go 100% to the county. The county keeps 80% and 20% is put into the Clerk of Courts budgetary reimbursement account. Based on the Daily Worksheet for the period of 07/01/11– 12/31/11 Fund 1000 generated $ 0 (6 months). (figure doubled for estimate)

451802 – IV-D CASE FILING FEE **$ 28,644.00**

The revenues generated from the fees collected from Title IV-D new cases. Based on the Daily Worksheet for the period of 07/01/11– 12/31/11 Fund 1000 generated $14,322.00 (6 months). (figure doubled for estimate)

VI.C.

SECTION ~~V.B~~ – PERSONNEL OVERTIME

510200- ADMINISTRATION, COMMON PLEAS & GENERAL SESSIONS OVERTIME $0

This account is used for Program I (Administration), Program II (Common Pleas), and Program III (General Sessions). There is an estimated total of 40 weeks Common Pleas, jury and non-jury court and 40 weeks of General Sessions Court and 30 weeks of Transfer Court scheduled for 2012-13. The Lexington County Court schedule is sent to us from Court Administration and this office has no control of this schedule. Some of these weeks are double court, which means Common Pleas jury, and non-jury court, on many occasions can have two jury trials in one week (term) and General Sessions and Consent/Transfer court is scheduled for the same week. Usually there are two courts scheduled during the same week; however, we have had three courts being held at the same time. These courts usually run past 5:00 due to waiting on the jurors' decisions or the cases lasting longer then expected. The employees in Common Pleas jury and non-jury court and General Sessions and Consent/Transfer court have to work overtime. General Session's court has 3 death penalty cases scheduled during this fiscal year.

SECTION ~~V.B~~ VI.C. – OPERATING LINE ITEM NARRATIVES

520100 CONTRACTED MAINTENANCE **$760.00**

To cover maintenance contracts on 8 time stamp machines

Program I: Four (4) time stamp machines are located in the Administration area for walk in cases and documents. .

Program II: Two (2) time stamp machines located in the Common Pleas area for clocking mail etc.

Program III: Three (3) time stamp machines located in the General Sessions Department for clocking mail etc.

520300 PROFESSIONAL SERVICES **$.00**

This account is set up to cover the expenses of the archer study @ 250.00 ea.

520704 - COMPUTER SECURITY MANAGEMENT $1,034

SECTION ~~V.B~~ VI. C. – CONTINUE OF OPERATING LINE ITEM NARRATIVES

521000-OFFICE SUPPLIES **$ 25,000.00**

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, Calendars, computer paper & rubber stamps	1000.00
Printing of letterhead, envelops and forms	1000.00
Toner 13A (6) @ 75.00	450.00
Toner 51A (12) @ 120.00	1440.00
Toner C9720A, 9721A, 9722A, 9723A (2) each @ 200.00	1600.00
Toner 38A (12) @ 145.00	1740.00
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
Toner cartridge for File print 450-2 per year @ 210.00	420.00
Maintenance Kit for HP 2 per year @ 150.00	300.00
Ink for Canon CR-80 check scanner 5@38.00	190.00
TOTAL	**8900.00**

Program II: Common Pleas

Case folders (ctn of 400) 14@185.00	2490.00
Printing cost for judgment forms, juror envelops, letterhead and other miscellaneous printing.	1000.00
Miscellaneous office supplies such as pens, pencils, batteries, calendars, computer paper, evidence tape & rubber bands.	1000.00
Evidence case folders (500 per case) 1 @ 100.00	100.00
Toner 6602A-scanner (12) @ 38.00	456.00
Toner fax (C3906A) (4) @ 75.00	300.00
Toner 27X (16) @ 120.00	1920.00
End tab guides 10 boxes @ 22.00	220.00
Toner Dell HX756 2335dn 2 @100.00	200.00
TOTAL	**7686.00**

Program III: General Sessions

Case folders (ctn of 400) 13@ 185.00 per case	2405.00
Printing sentencing sheets	1000.00
Miscellaneous office supplies, such as pens, pencils, batteries, calendars, computer paper, evidence tape & rubber bands, collated numbers, etc.	1000.00
Staples for copy machines – 3 boxes @ 100.00 each	300.00
End tab guides 10 boxes @ 22.00	220.00
Evidence case folders (500 per case) 1 @ 100.00	100.00
Toner 11A (4) @ 150.00	600.00
Toner 36A (24) @ 75.00	1800.00
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
TOTAL	**8409.00**

SECTION ~~V.B.~~ VI.C. - CONTINUE OF OPERATING LINE ITEM NARRATIVES

521100-DUPLICATING **$6000.00**

This account covers the expense from three copiers located in the Clerk of Court's office and two circuit court judges', probation and 4th floor courtroom. Copier machine duplication of court orders, cases, expungements, 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. **$2,000.00**

Program II: Copies of rosters weekly for jury and non-jury trials sent to all attorneys on record, copies of orders and other miscellaneous pleadings. **$2,000.00**

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.
$2,000.00

521200-OPERATING SUPPLIES **$1500.00**

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 **500.00**

Program II
Checks & deposit slips for jury pay civil court

Total **500.00**

Program III
Checks & deposit slips for jury pay for criminal court

Total **500.00**

FUND 1000
CLERK OF COURT (141100)
FY 2012-13 BUDGET REQUEST

VI.C.

SECTION ~~V.B.~~ – CONTINUE OF OPERATING LINE ITEM NARRATIVES

522200-SMALL EQUIPMENT REPAIRS ADMINISTRATION **$1500.00**

Programs I, II and III uses this account 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 they have and the purchase of a projector bulb for the 4th floor courtroom ($600.00)

524000-BUILDING INSURANCE **$2,708.00**

This is based on the information provided by Mr. Ed Salyer. Program I administers this fund.

524201-GENERAL TORT LIABILITY INSURANCE **$934.00**

Per fee schedule provided by Ed Salyer.

524202 SURETY BONDS **$ 463.00**

Per fee schedule provided by Ed Salyer

525000-TELEPHONE **$8600.00**

Program I (Administration Depart.) currently has four (4) employees plus a fax machine and 9 various other lines (daisi, public access, courtroom, visiting judge) including voice mail

TOTAL **$3200.00**

Program II (Common Pleas) currently has five (5) full time employees and one P/T plus fax machine and voice mail.

TOTAL **$1700.00**

Program III (General Sessions) currently has five (5) employees plus (2) fax, (2) jury lines and TTY machine and voice mail

TOTAL **$2700.00**

This account is also used for any replacement, moves, or changes. **$1000.00**

525004 Wan Charges **$0.00**

~~V.B~~ VI.C.

SECTION ~~V.B~~ – CONTINUE OF OPERATING LINE ITEM NARRATIVES

525021-SMARTPHONE CHARGES **$3200.00**

(3) at a monthly cost of $ 265.00 which includes national business 1000 and the national business add-on plan and exchange e mail.

525041 E MAIL SERVICE CHARGES 16 @ $6.75/mth **$ 1297.00**

525042 SHAREPOINT SERVICE CHARGES **$ 66.00**

(Judge McMahon)

525100-POSTAGE **$ 25,000.00**

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: $500.00 monthly totaling **6000.00**

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 (185 per term of court). There are 40 weeks of court scheduled this year.

Program II: $600.00 monthly totaling **7000.00**

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 40 weeks of court scheduled this year (185 per term of court). There are 350 plus jurors drawn for each death penalty cases that are also scheduled.

Program III: $ 1000.00 monthly totaling **12,000.00**

525210-CONFERENCE AND MEETING EXPENSE **1500.00**

The Clerk of Court uses this account for 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.

SECTION ~~V.B.~~ VI C. – CONTINUE OF OPERATING LINE ITEM NARRATIVES

525230-SUBSCRIPTIONS, DUE, & BOOKS	$ 1750.00
This account is used for the Clerk of Court for dues and subscriptions to various organizations.	
S.C. Association of Clerk of Court & Registers of Deeds	125.00
S.C. Public Records Association	25.00
This account also covers the renewals and new notary public application fee of $25.00 each.	25.00
Legislative Council for S.C. Codes of Law @ $333.00 x 3	1000.00
Juror disk data base format SC Election Commission	75.00
TOTAL	**$1250.00**

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 in their daily performance of their duties.

TOTAL **$ 500.00**

525240-PERSONAL MILEAGE **$500.00**

This account is needed to reimburse Clerk of Court personnel for trips to the post office, classes and pick up of office supplies. The cost is .55 cents per mile. This will also include any personal mileage that the Clerk of Court uses.

525250-MOTOR POOL REIMBURSEMENT **$0.00**

The account covers the expenses for mileage for motor pool vehicles that are used to attend seminars and other educational functions. **This fund is used by program II, III, and I.**

525389-UTIL/COURTHOUSE **$49,030.00**

This account is charged by the square footage located inside the judicial center used by the Clerk of Court's office.

VI. C.

SECTION ~~V.B.~~ – CONTINUE OF OPERATING LINE ITEM NARRATIVES

527010-JURY PAY AND EXPENSES **$125,000.00**

Program II (Common Pleas) draw's and average of 185 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 **$ 62,500**

Program III (General Sessions) draws an average of 185 jurors per week of court.
There will be an estimated total of 40 weeks of G.S. Court runs from January 1 through December 20 each year @ $15.00 a day plus $.28 per mile and per diem for every day that a juror serves. Lunch is also provided. There are also 18 jurors on the Grand Jury that meet twice a month. There are three (3) death penalty cases scheduled for this fiscal year. This would include a jury draw of 350+ jurors. An expense for a death penalty case is approximately $100,000.00.

Program III **$62,500**

537699 -Cost of Copy Sales **$**

VI.D.

SECTION ~~V.C.~~ – CAPITAL LINE ITEM NARRATIVES

540000-SMALL TOOLS AND MINOR EQUIPMENT **$ 8400.00**

This account is used for calculators, telephone replacement, and time stamps.

Program I

(4) Ergonomic mid back work chairs		$2000.00
(5) telephones		250.00
	TOTAL	**$ 2250.00**

Program II

(1)Ergonomic mid back work chair		500.00
(7) mid back task chairs		1750.00
Pads & rollers for scanner		1450.00
	TOTAL	**$ 3700.00**

Program III

Pads and rollers for scanner		1450.00
(1)Ergonomic mid back work chair		500.00
(2) mid back task chairs		500.00
	TOTAL	**$2450.00**

540010 – MINOR SOFTWARE **$0.00**

FUND 1000
CLERK OF COURT (141100)
FY 2012-13 BUDGET REQUEST

CAPITAL **$17,671.00**

(2) Rpl Standard Computer Dell OptiPlex 990 **$ 2050.00**
This PC will replace (2) in the administration area per IS recommendations.

(1) Rpl desk for Common Pleas deputy **$ 100.00**

(1) Rpl Standard Network Printer HP laser jet P3015dn **$ 1073.00**
This will replace the current office jet HP 6310 color all in one that was purchased in 2006/2007. This printer uses several ink cartridges and is very costly to operate.

(1) Addl ADA signs to be placed in the Judicial Center per ADA guidelines **$ 1071.00**
The judicial center is in need of signs for direction purposes to guide the public, however they must be purchased using ADA guidelines with braille.

(1) Addl Audio/Video Enhancements for 4th floor Main Courtroom **$13,377.00**
Quote provided by Gattis Pro Audio for the following: Flat screen TV and DVD player, new main speaker system, new speakers for jury & attorney stations, new amplifier, control system, misc system needs and labor.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: 1000 General Fund
Division: 140 Judicial
Organization: 141101 Family Court

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
431101	Clerk of Court Fees	78,885	78,283	74,242	76,783		
431200	Family Court Fees	467,935	429,104	428,028	435,919		
442000	Clerk of Court Fines	13,043	8,776	18,176	7,997		
	**** Total Revenue (Section II)**	559,863	516,163	520,446	520,699	0	0
	***** Total Appropriation (Section III)**				469,768		

SECTION IV

County of Lexington
Proposed Revenues
Fines, Fees, and Other
Budget FY 2012-2013

Fund #: 1000 Fund Name: FAMILY COURT

Organ. #: 141101 Organ. Name: CLERK OF COURT

Treasurer's Revenue Code	Fee Title	Actual Fees FY 2009-10	Actual Fees FY 2010-11	12/31/2011 Year-to-Date FY 2011-12	Anticipated Fiscal Year Total FY 2011-12	Budget: Units of Service	Budget: Current Fee	Budget: Total Estimated Fees FY 2012-13	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2012-13
431101	CLERK OF COURT FEES D.R.	78,884.67	78,283.00	37,121.00	74,242.00					76,783
431200	FAMILY COURT FEES	467,934.48	429,104.00	214,014.00	428,028.00					435,919
442000	CLERK OF COURT FEES D.R.	13,043.02	8,776.00	9,088.00	18,176.00					7,997

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year-2011-2012

Fund: 1000 Judicial
Division: Judicial
Organization: 141101 - Family Court

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Personnel						
510100	Salaries & Wages - 8	266,425	133,200	275,585	275,585		
510200	Overtime	0	23	24	24		
511112	FICA Cost	18,617	9,344	20,609	20,609		
511113	State Retirement	25,039	12,703	26,313	26,313		
511120	Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400		
511130	Workers Compensation	800	400	808	808		
	*** Total Personnel**	**373,281**	**186,870**	**385,739**	**385,739**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	1,900	1,202	1,970	1,970		
520200	Contracted Service	0		1,000	1,000		
520702	Technical Currency & Support	0	0	2,400	2,400		
520704	Computer Security & Management Serv	0	127	127	0		
521000	Office Supplies	4,782	2,349	7,000	7,285		
521100	Duplicating	4,770	2,379	4,800	5,100		
521200	Operating Supplies	0	0	500	600		
522200	Small Equipment Repairs & Maint.	0	145	500	1,000		
524000	Building Insurance	1,826	939	1,881	1,881		
524201	General Tort Liability Insurance	236	118	243	192		
524202	Surety Bonds - 8	0	0	63	0		
524900	Data Processing Equipment Insurance	244	122	300	300		
525000	Telephone	7,894	3,817	7,600	7,600		
525041	E-mail Service Charges-12	897	486	892	972		
525100	Postage	1,694	919	5,500	6,000		
525230	Subscriptions, Dues, & Books	159	0	50	50		
525389	Utilities-Judicial Center	33,248	16,240	34,680	34,680		
538010	Lost Funds Replacement	10,801	-315	0			
	*** Total Operating**	**68,451**	**28,528**	**69,506**	**71,030**	**0**	**0**
	**** Total Personnel & Operating**	**441,732**	**215,398**	**455,245**	**456,769**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	555	66	0	6,000		
540010	Minor Software	0	0		0		
	All Other Equipment	7,380	8,185	0	6,999		
	**** Total Capital**	**7,935**	**8,251**	**0**	**12,999**	**0**	**0**
	***** Total Budget Appropriation**	**449,667**	**223,649**	**455,245**	**469,768**	**0**	**0**

SECTION ~~II~~ IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012-2013

Fund # 1000 Fund Title: Clerk of Court
Organization #141101 Organization Title: Family Court
Program # Program Title: Judicial

Qty		Item Description	***BUDGET*** 2012 - 2013 Requested Amount
1	Addl	CASSETTE HVAC UNIT	3,170.00
3	Rpl	HP LASERJET P3015dn	3,219.00
1	Addl	HP LASERJET M2727nf	610.00
540000		small tools and minor equipment	6,000.00
540010		minor software	~~6,999.00~~ 0
		**** Total Capital (Transfer Total to Section I)**	**12,999**

SECTION ~~III~~ IX. PROGRAM OVERVIEW

Program 1: 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 or 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 designated 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 sheets 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 the high volume of received. To process as many deadbeat parents as possible to get the children's deserved child support.

FUND 1000
CLERK OF COURT (141101)
FY 2012-13 BUDGET REQUEST IV.

SECTION ~~III.~~ SERVICE LEVELS

Service Level Indicators: PROGRAM I (FAMILY COURT)

	Actual FY 2009-10	Actual FY2010-11	Estimated FY2011-12	Projected FY2012-13
Divorces	992	1300	1460	1475
Annulments	4	12	16	17
TPR's	42	70	95	100
Separate Maintenance Agree	258	350	515	525
Name Change	67	80	110	115
Custody	31	42	95	100
Support Orders	90	100	215	230
Neglect Cases	250	350	410	425
Dismissals	175	200	310	320
Domestic Abuse	191	225	325	335
Struck Cases	255	300	410	420
Order of Protection	1011	1025	1205	1215
Family Court New Cases	3201	2950	3610	3650
Juvenile New Cases	439	450	520	530
Restored Cases	3	7	17	20
RTSC	4700	5000	6050	6100
Bench Warrants	729	775	1025	1075
Order of Discharge	1200	1400	1825	1875
Transport Order	1150	1250	1475	1500
Audit Accts & Review Orders	3900	4200	5100	5200
Aff. Of Service & Non-Service	7600	8000	9050	9100
Child Support Orders	5900	6200	7100	7200
Files Reviewed	6500	7000	7900	8000
Scanned Documents	460,000	480,000	605,000	610,000
Correspondence	10,000	12,000	16,200	16,400
Phone Calls	100,000	105,000	125,000	135,000
Address Changes	7200	7300	8035	8050
Filing	130,000	140,000	210,000	220,000
Summary Report for Court	25,000	30,000	40,100	40,200
Preparation Orders for Court	6200	7000	8100	8200
Child Support Posted	16,800.00	17,068,000	17,092,000	17,200,000
Child Support Receipts	105,500	106,700	107,610	108,000
Child Support Batches	2400	2500	2550	2600
Child Support Checks	22,073	22,200	22,300	22,500
Debit Card Transmittal	84,107	84,107	84,450	85,000
Personal Account Transactions	106,180	106,180	106,950	107,500

1000
CLERK OF COURT (141101)
FY 2012-13 BUDGET REQUEST ~~IV~~ A.

SECTION ~~IV~~ – SUMMARY OF REVENUES

431101–CLERK OF COURT FEES D.R. **$ 76,782.68**

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 07/01/11 to 12/31/11 which is $ 37,891.34 this figure was doubled to get an estimate for the 2012/2013 budget.

431200-FAMILY COURT FEES **$ 435,918.38**

These are revenues that are generated from Family Court Child Support court costs, 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 07/01/11 to 12/31/11 which is $ 217,959.19. This figure was doubled to get an estimate for the 2012/2013 budget.

442000–CLERK OF COURT FINES D.R. **$ 7996.80**

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 07/01/11 – 12/31/11 is $ 3998.40 (6 months). This figure was doubled to get an estimate for the 2012/2013 budget.

FUND 1000
CLERK OF COURT (141101)

FY 2012-13 BUDGET REQUEST
SECTION ~~V~~ VI.B – PERSONNEL OVERTIME

510200-FAMILY COURT OVERTIME **$ 0.00**

This account is used by Program 1 (Family Court). All Case's have increased, with Lexington County's growth; we have more divorces, adoptions and juvenile court scheduled. The Family Court schedule is sent to us from Court Administration. At times there are three (3) courts that are scheduled and heard at the same time each day. Many times court is held past 5:00 causing overtime for this program.

~~IV~~ V.C.
SECTION ~~V~~.B – OPERATING LINE ITEM NARRATIVES

520100-CONTRACT MAINTENANCE **$ 1970.00**

Presently, we use a Pitney Bowes mail opener, to open 800 pieces of mail daily. The maintenance on this machine is very important to this office. Without contracted maintenance, the cost for one repair is $175.00 per hour plus parts. The contracted maintenance cost is $ 300.00 per year.

Total $ 320.00

There are (8) time/date stamp machines in Family Court that need to be placed on maintenance contract. The cost of replacing each machine is $ 750.00 each.

Total $ 760.00

This machine is used to scan incoming 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 1 hour. The value of this scanner is $4,700.00.

Total $ 890.00

520200-CONTRACTED SERVICE **$ 1000.00**

Per records management, this is the cost the Clerk's office will incur to duplicate an estimated 113 rolls of microfilm consisting of Family Court records.

520702 TECHNICAL CURRENCY AND SUPPORT **$ 2400.00**

This fee covers the monthly charge of $ 200.00 for Accurint software that the Clerk's office uses to locate deadbeat parents. This software is also used to locate child support recipients

FUND 1000

CLERK OF COURT (141101)
FY 2012-13 BUDGET REQUEST

SECTION ~~V.B~~ V.C. – CONTINUE OF OPERATING LINE ITEM NARRATIVES

521000-OFFICE SUPPLIES	$6285.00
Evidence Case Folders 500 per case (3 X $ 100.00)	300.00
Family Court Case Folders $ 185.00 per ctn 400 (10 x $ 185.00)	1850.00
Juvenile Court Case Folders $ 8.00 per 100 (2 x $8.00)	20.00
Toner 51A 12 @ $ 125.00	1500.00
Toner 61A 2 @ 110.00	220.00
Toner 42A 4 @ 150.00	600.00
Toner 12A 4 @ 70.00	280.00
Toner C6602A (scanners) 12 @ 40.00	480.00
Toner for Dell 3115cn (3 blk & 3 colored) 1 @ 1035.00	1035.00

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. Copier paper usage will increase due to child support receipts printed through a networked printer.

$ 1,000.00

TOTAL **$7285.00**

FUND 1000
CLERK OF COURT (141101)
FY 2012-13 BUDGET REQUEST

SECTION ~~V.B~~ VI.C. – CONTINUE OF OPERATING LINE ITEM NARRATIVES

521100-DUPLICATING **$5100.00**

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 Judges chambers that is used by our Family Court Judges and their secretaries. The average cost per month from this account is **$450.00 x 12 = 5100**

521200-OPERATING SUPPLIES **$600.00**

Family Court processes on the average 350-400 child support transfers to direct deposit or debit cards daily. Items required to operate Family Court

Family Court Envelopes: 30.00 per 1500 includes tax	500.00
ACH Direct deposit forms 9000 @ 89.00(includes tax)	100.00

522200-SMALL EQUIPMENT REPAIRS & MAINTENANCE **$1000.00**

Program 1 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. The hourly rate is $100.00 (the cost of repairs have been as much as $550.00) Computer repairs and all other equipment such as adding 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 **$1,881.00**
Figures based on fee schedule provided by Ed Salyer.

524201-GENERAL TORT LIABILITY INSURANCE **$192.00**
This is figured based on the schedule provided by Ed Salyer. 8 @ 24.00

524202 SURETY BONDS-8 **$ 0.00**

524900-DATA PROCESSING EQUIPMENT INSURANCE **$300.00**
This account covers the computer equipment insurance within the Clerk of Court's office. This figure was arrived from last years figure x 10% for an estimated figure.

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 (12 employees @ 6.75/mth) **$972.00**

525100-POSTAGE **$6000.00**
Program 1 uses this account 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. ** As of 2/1/03 the Family Court Judges are requiring that the Docket Clerk mail each hearing notice rather than insert in their box located in the Clerk's office. Also, the judges are continuing to order more and more people to pay thru the courts, there more receipts will be mailed. This figure will depend on just how many are ordered to pay through the court.

525230-SUBSCRIPTIONS, DUES & BOOKS **$50.00**
Family Court's employees have personnel who are required to have their notary.

525389-UTILITIES-COURTHOUSE **$34,680.00**
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 at this point.

FUND 1000
CLERK OF COURT (141101)
FY 2012-13 BUDGET REQUEST

SECTION ~~V.C~~ V.D. – CAPITAL LINE ITEM NARRATIVES

540000 SMALL TOOLS AND MINOR EQUIPMENT $6000.00

This account is used for calculators, 14 chairs to be replaced for staff and telephone replacements. Additionally, the rollers and pads on the scanners require regular replacement due to the volume of paper that is scanned. .

540010 – MINOR SOFTWARE $ 0.00

ALL OTHER EQUIPMENT $ 6999.00

(1) ADDL CASSETTE HVAC UNIT $3170.00

Cassette HVAC unit to be installed above the ceiling in the drive-thru area to provide a better climate controlled area. The area is very cold and drafty.

(3) RPL HP LASERJET P3015dn $3219.00

These 3 printers will replace the following: Drive-thru, Accounting clerk's office and Records room. IS has worked on the referenced printers on numerous occasions and due to the demands placed on them daily, they need to be replaced.

(1) ADDl HP LASERJET M2727nf $ 610.00

This is at the request of Judge Neese for Family Court Courtroom

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: 1000
Division: SOLICITOR
Organization: 141200 - SOLICITOR

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
	Not Applicable						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				2,646,168		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2012-2013

Fund #: 1000 Fund Name: General Fund

Organ. #: 141200 Organ. Name: Solicitor

Revenue Code	Fee Title	Actual Fees FY 2009-10	Actual Fees FY 2010-11	12/31/2011 Year-to-Date FY 2011-12	Anticipated Fiscal Year Total FY 2011-12	Budget				
						Units of Service	Current Fee	Total Estimated Fees FY 2012-13	Proposed Fee Change	Total Proposed Estimated Fees FY 2012-13

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	*BUDGET* 2012-13 Recommend	2012-13 Approved
	Personnel						
510100	Salaries & Wages - 29	1,572,008	736,207	1,603,120	1,615,780		
510200	Overtime	6,348	777	777	0		
511112	FICA Cost	114,680	53,714	121,700	123,608		
511113	State Retirement	125,142	55,516	138,386	151,406		
511114	Police Retirement	16,982	8,337	22,082	23,054		
511120	Insurance Fund Contribution - 29	226,200	113,100	226,200	226,200		
511130	Workers Compensation	7,051	3,325	7,118	7,369		
511131	SC Unemployment	0	652	0	0		
511213	State Retirement - Retiree	5,197	6,029	0	0		
511214	Police Retirement - Retiree	5,101	2,428	0	0		
	*** Total Personnel**	**2,078,709**	**980,085**	**2,119,383**	**2,147,417**		
	Operating Expenses						
520200	Contracted Services	8,330	4,539	34,250	34,900		
520219	Water & Other Beverage Service	4,202	1,432	5,460	5,460		
520300	Professional Services	0	0	250	0		
520500	Legal Services	9,652	368	62,469	50,000		
520702	Technical Currency & Support	25,285	1,257	32,200	32,200		
520800	Outside Printing	875	75	4,000	1,000		
521000	Office Supplies	20,054	13,431	18,925	28,000		
521100	Duplicating	5,657	2,298	7,000	6,000		
521200	Operating Supplies	1,559	548	2,000	2,000		
521206	Training Supplies	0	0	500	0		
522200	Small Equipment Repairs & Maint.	0	75	75	300		
522300	Vehicle Repairs & Maintenance	1,859	1,228	2,350	2,350		
523100	Building Rental	0	1,749	1,800	3,435		
524000	Building Insurance	3,985	2,050	4,104	4,104		
524100	Vehicle Insurance - 4	2,120	1,060	2,184	2,184		
524201	General Tort Liability Insurance	1,343	671	1,384	1,426		
524202	Surety Bonds	0	0	228	0		
524900	Data Processing Equipment Insurance	244	122	250	250		
525000	Telephone	18,002	8,935	18,250	18,250		
525020	Pagers and Cell Phones	3,263	1,622	3,750	3,500		
525021	Smart Phone Charges	4,980	2,720	5,500	5,750		
525030	800 MHz Radio Service Charges - 4	2,194	1,043	2,401	2,401		
525031	800 MHz Radio Maintenance Charges - 4	0	0	415	415		
525041	E-mail Service Charges - 29	2,299	1,136	2,350	2,349		
525042	Sharepoint Service Charges - 5	0	0	395	330		
525100	Postage	14,935	7,684	15,500	16,000		
525110	Other Parcel Delivery Service	0	0	60	60		
525210	Conference, Meeting & Training Expense	15,526	12,685	22,000	22,000		
525230	Subscriptions, Dues, & Books	12,469	8,249	20,000	20,000		
525240	Personal Mileage Reimbursement	888	117	1,200	1,200		
525250	Motor Pool Reimbursement	4,267	2,626	4,000	5,500		
525389	Utilities - Judicial Center	72,555	35,441	75,672	78,000		
525400	Gas, Fuel, & Oil	8,885	5,428	11,500	12,000		
525600	Uniforms & Clothing	400	0	400	400		
	*** Total Operating**	**245,828**	**118,589**	**362,822**	**361,764**		
	**** Total Personnel & Operating**	**2,324,537**	**1,098,674**	**2,482,205**	**2,509,181**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Capital						
540000	Small Tools & Minor Equipment	766	1,375	2,000	2,000		
540010	Minor Software	0	0	0	925		
	All Other Equipment	17,198	22,184	24,400	19,650		
	**** Total Capital**	**17,964**	**23,559**	**26,400**	**22,575**		
	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**	**2,456,913**	**1,236,645**	**2,623,017**	**2,646,168**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year – 2012-2013

Fund #	1000	Fund Title:	General Fund
Organization #	141200	Organization Title:	Solicitor
Program #		Program Title:	General Fund

Qty	Item Description	BUDGET 2012-2013 Requested Amount
	Small Tools & Minor Equipment	2,000
	Minor Software	925
1	Color Laser Printer with Warranty	1,800
5	GPS Unit with Life-Time Map Updates	1,700
7	F2 – Desktop Computer - RPL	8,750
2	F4 - Laptop with Accessories - RPL	3,600
1	Server Room Cooling Unit	1,000
3	Tablet with Accessories	2,800
	** Total Capital (Transfer Total to Section III)	22,575

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

11th Judicial Circuit Solicitor

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

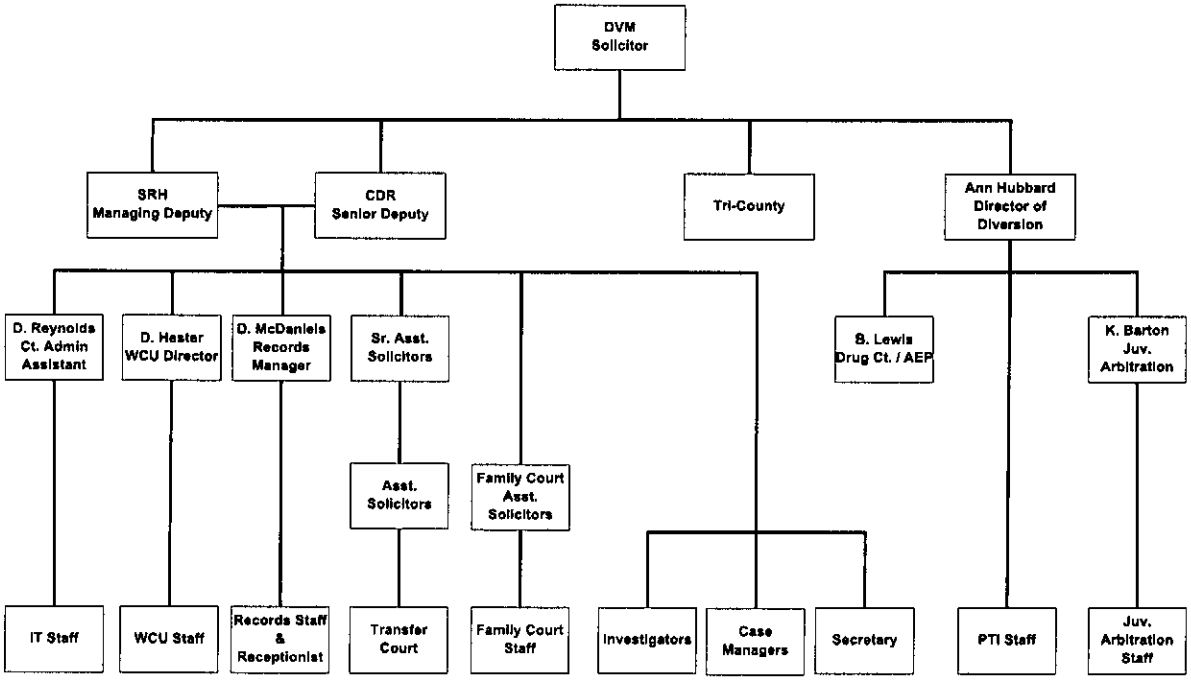
Staffing Level:

		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	

Vacant Position per FY 2010-11 Agreement

		Full Time Equivalent			
Job Title	**Positions**	**General Fund**	**Other Fund**	**Total**	**Grade**
Secretary I **	1	1		1	6

**As part of the agreement with County Council, Solicitor Myers was 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. This position has remained vacant since FY 2010-11 and will continue to remain vacant in FY 2012-13.


DVM
Solicitor
SRH
Managing Deputy
CDR
Senior Deputy
Tri-County
Ann Hubbard
Director of
Diversion
D. Reynolds
Ct. Admin
Assistant
D. Hester
WCU Director
D. McDaniels
Records
Manager
Sr. Asst.
Solicitors
S. Lewis
Drug Ct. / AEP
K. Barton
Juv.
Arbitration
Asst.
Solicitors
Family Court
Asst.
Solicitors
IT Staff
WCU Staff
Records Staff
&
Receptionist
Transfer
Court
Family Court
Staff
Investigators
Case
Managers
Secretary
PTI Staff
Juv.
Arbitration
Staff

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **$34,900**

Criminal Intelligence Information - $500

The investigators within the Solicitor's Office need to be able to locate people and other various pieces of information relating to the cases prosecuted within the Solicitor's Office. The requested service is a secure intranet using state-of-the-art technology to save time and effort when obtaining criminal intelligence information. The desired company of choice is the Criminal Intelligence Unit. Similar programs cost $300 - $400 per month; however, the chosen company receives federal grants to reduce the cost to Law Enforcement Agencies.

Westlaw -$9,400

Solicitors use Westlaw for legal research.

Contract Labor - $25,000

The Solicitor's Office must contract with an outside source to produce the needed court exhibits that cannot be produced in-house because of limitation of resources. These exhibits include, but are not limited to, layouts of crime scenes (i.e. house sketch including layout of furniture, evidence location, victim body, etc.), artist drawings of victim wounds, etc.

520219 – WATER & OTHER BEVERAGE SERVICE **$5,460**

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 provide water and coffee to these individuals. 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 $330 and the average monthly cost for water is $125. The requested amount is ($330 + $125) x 12 months = $5,460

520500 – PROFESSIONAL SERVICES **$0**

None.

520500 – LEGAL SERVICES **$50,000**

To pay costs associated with trials, including witnesses travel, lodging, meals, etc. Expenditures vary with the number of major crimes 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 or other staff.

520702 – TECHNICAL CURRENCY & SUPPORT **$32,200**

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.

Anti-Virus licenses and software - $2,200

The request is to renew/purchase anti-virus software to protect the computers and servers of the Solicitor's Office.

Microsoft SQL Server Software Assurance - $1,000

The Software Assurance program allows the SQL Server licenses purchased in FY 2011-12 to be upgraded to the latest version without having to purchase a new license.

520800 – OUTSIDE PRINTING **$1,000**

To cover the cost of printing materials that cannot be produced in-house because of limitation of equipment and/or resources.

521000 – OFFICE SUPPLIES **$28,000**

To cover routine office supplies used in preparation of cases, discovery materials, etc. Examples of supplies required for daily operation: toner, ink, color toner, indictment paper, envelopes, photo paper, poster paper, poster boards, pens, pencils, and markers.

521100 – DUPLICATING **$6,000**
To cover the cost of making copies of indictments, warrants, discovery material, etc.

521200 – OPERATING SUPPLIES **$2,000**
To cover the cost of operating supplies.

521206 – TRAINING SUPPLIES **$0**
None.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **$300**
This account will handle any unforeseen equipment problems including, but not limited to, replacing batteries, server UPS batteries, faulty server hard drive, etc.

522300 – VEHICLE REPAIRS & MAINTENANCE **$2,350**
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 **$3,435**
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. A mini-warehouse storage unit 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 storage limitation of the one mini-warehouse storage unit was reached by January of fiscal year 2011-12. The budget request for fiscal year 2012-13 is to continue the rental of the current storage unit and to rent one additional storage unit. This additional unit will give the Solicitor's Office the additional storage space needed. The annual rental cost of the current storage unit will be $1,908 and the second storage unit will be $1,527. The $381 difference in price reflects a rental discount of 20% on the second storage unit.

524000 – BUILDING INSURANCE **$4,104**
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.

524201 – GENERAL TORT LIABILITY INSURANCE **$1,426**
To cover the cost of general tort liability insurance coverage, per Risk Management.

524202 – SURETY BONDS - 29 **$0**
Surety Bonds were purchased in Fiscal Year 2011-12.

524900 – DATA PROCESSING EQUIPMENT INSURANCE **$250**
To cover the cost of data processing equipment insurance.

525000 – TELEPHONE **$18,250**
To cover the cost of telephone service.

525020 – PAGERS AND CELL PHONES **$3,500**
To cover the cost of cell phones.

525021 – SMART PHONE CHARGES **$5,750**
To cover the cost of smart phone charges and service.

525030 – 800 MHZ RADIO SERVICE CHARGES – 4 **$2,401**

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 **$415**

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 CLIENT ACCESS – 5 **$330**

Lexington County has begun collaborating projects and documents using SharePoint. This request is to allow five Solicitor's Office Personnel to obtain client licenses to participate in related projects. The cost is $66.00 per license times 5 users equals $330.

525100 – POSTAGE **$16,000**

To cover the cost of postage used to correspond with different parties such as victims, defendants, defense attorneys, bond companies, etc.

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 **$22,000**

To cover the cost of continuing education conferences and courses for attorneys to maintain their licenses and for investigators to maintain their certifications.

525230 – SUBSCRIPTIONS, DUES, & BOOKS **$20,000**

To cover costs associated with law books and annual updates; reference books and journals; subscriptions; SC Bar Association Dues and other required materials necessary to aid/improve prosecution.

525240 – PERSONAL MILEAGE REIMBURSEMENT **$1,200**

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 **$5,500**

To cover the cost of using motor pool vehicles when traveling to off-site locations.

525389 – UTILITIES – JUDICIAL CENTER **$78,000**

To cover the cost of utility allocation for the Judicial Center based on the square footage occupied by the Solicitor's Office.

525400 – GAS, FUEL, & OIL **$12,000**

To cover the cost of fuel and oil for the four vehicles assigned to investigators, per Fleet Services.

525600 – UNIFORMS & CLOTHING **$400**

To cover the cost of investigators work related clothing.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **$2,000**

To cover the cost of small tools such as calculators, staplers, minor furniture, laser pointers, telephones, smart phones, etc.

540010 – MINOR SOFTWARE **$925**

(5) Audio Redaction Software Upgrade: $300

The Audio Redaction software allows a user to redact audio from 911 tapes, interviews, etc. that cannot be heard in court. The current version of the software does not support Windows 7 or 64 bit software.

Tablet Applications: $75

To cover the cost of Tablet Applications, such as a notes program or iWorks.

(2) Poser Software: $550

The Poser software allows the creation of models that can be posed in different positions that narrate how a particular incident occurred. These models can be either animated for a PowerPoint presentation or printed for a court exhibits.

5A – (1) COLOR LASER PRINTER WITH WARRANTY **$1,800**

The majority of the photos received by the Solicitor's Office are digital. When preparing for trials and pleas, we print the digital photos in-house. In fiscal year 2011-12, one of our color laser printers ceased to work. The requested color laser printer has the same resolution that the non-operational printer has (1200 x 1200) along with a duplex option. A three year next business day replacement warranty is also requested on the new printer.

5A – (5) GPS UNIT WITH LIFE-TIME MAP UPDATES **$1,700**

In fiscal year 2007-08 and fiscal year 2008-09, County Council approved the purchase of a total of five (5) GPS units. These units are used by investigators and attorneys to visit crime scenes, interview victims/witnesses and for the service of subpoenas. The maps of these units are out of date and investigators and attorneys have to rely on paper maps. This budget request is to replace these five out of date GPS units with new units that have life-time map updates. The life-time map updates will allow the GPS units to remain current with the latest road maps available.

5A – (7) F2 – DESKTOP COMPUTER - RPL **$8,750**

In fiscal year 2006-07, County Council approved the purchase of fourteen (14) function two desktop computers. The fourteen computers were purchased in the fall of 2006. The five year replacement schedule for these desktop computers was fiscal year 2011-12. This budget request is to replace seven (7) of these fourteen desktop computers in fiscal year 2012-13 and the remaining seven in fiscal year 2013-14.

5A – (2) F4 – LAPTOP WITH ACCESSORIES - RPL **$3,600**

In fiscal year 2006-07, County Council approved the purchase of two (2) laptops with accessories. This budget request is to replace these two laptops.

5A – (1) SERVER ROOM COOLING UNIT **$1,000**

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 – (3) TABLET WITH ACCESSORIES **$2,800**

The functionality of tablets has grown in recent years to allow them to be useful tools in the office environment. For example, it is possible to handwrite notes and save them as a pdf file to be archived. In the courtroom, during victim and witness interviews, and in case preparation, attorneys and victim advocates are taking and/or making notes on legal pads. Some of these legal pad notes are scanned and transferred to our Prosecutorial Case Management System (PCMS) when the case is handled. A tablet would allow the user to better manage his or her notes and reduce the time it takes to image and store the notes in PCMS and possibly make the notes available to other staff through PCMS. By the end of calendar year 2012, the vendor for PCMS has informed us a web version of the PCMS should be available. The web version would allow an attorney during court or a case manager during appearances to access PCMS from within the courtroom. This budget request is to purchase three tablets with accessories to be used by the office. The number of tablets requested was determined by the likely demand at a given time. For example, a trial could be in progress in one courtroom, while pleas are being handled in another courtroom. A mixture of brands (iPad, Android and Windows 8) may be purchased based on the specific need of the tablet.

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 FY12-13, it is estimated that the Lexington County Drug Court will graduate 9 people through the program and help approximately 36 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. Due to state budget cuts, the Solicitor is unable to fully fund this program. Accordingly, we are requesting continued financial assistance from Lexington County 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 has 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. Over the past few years, the State has cut the allocated monies to support Victim Services. These cuts are in addition to the many "across the board" budget cuts which the State has imposed on various agencies. Through the retirement of one of our employees, the Solicitor has been able to reduce costs in this fund.

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 will continue to remain vacant in FY 2012-13.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Judicial
Organization: 141299 - Circuit Court Expenses

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**		
	Operating Expenses						
520502	Legal Services (Extradition)	2,708	1,791	5,000	5,000		
524000	Building Insurance	3,822	1,966	3,936	3,936		
525000	Telephone - Circuit Judges	2,844	1,391	3,100	3,100		
525389	Utilities - Judicial Center	69,580	33,987	72,534	72,534		
	*** Total Operating**	**78,954**	**39,135**	**84,570**	**84,570**		
	**** Total Personnel & Operating**	**78,954**	**39,135**	**84,570**	**84,570**		
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**78,954**	**39,135**	**84,570**	**84,570**		

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: 1000
Division: Judicial
Organization: 141300

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Actual FY11-12	Anticipated 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
431800	Coroner's Fees	12,700	14,520	14,300	17,000		
	**** Total Revenue (Section II)**	12,700	14,520	14,300	17,000	0	0
	***** Total Appropriation (Section III)**				1,069,288		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2012-2013

Fund #: 1000 Fund Name: General Fund

Organ. #: 141300 Organ. Name: Coroner

Revenue Code	Fee Title	Actual Fees FY 2009-10	Actual Fees FY 2010-11	12/31/2011 Year-to-Date FY 2011-12	Anticipated Fiscal Year Total FY 2011-12	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2012-13	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2012-13
431800	Coroner's Fees	$12,700	$14,520	$8,000	$16,000			$17,000		$17,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Personnel						
510100	Salaries & Wages - 5	257,201	133,941	269,565	269,565		
510101	State Supplement	1,299	636	1,295	1,287		
510200	Overtime	2,684	3,548	3,548	7,100		
510300	Part Time - 5 (3.00 - FTE)	125,307	66,006	134,087	134,087		
511112	FICA Cost	28,067	14,844	30,765	30,765		
511113	State Retirement	8,517	4,456	9,657	9,798		
511114	Police Retirement	19,252	10,241	38,353	37,162		
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800		
511130	Workers Compensation	10,867	5,819	10,373	10,373		
511214	Police Retirement - Retiree	14,897	8,274	0	0		
	*** Total Personnel**	**514,891**	**271,165**	**544,443**	**546,937**		
	Operating Expenses						
520200	Contracted Services	52,190	26,356	63,000	65,000		
520300	Professional Services	244,300	101,531	225,000	244,690		
520316	DNA Testing	900	0	0	900		
520704	Computer Security & Management Serv	0	253	254	237		
521000	Office Supplies	1,058	798	2,000	2,500		
521100	Duplicating	711	197	1,000	1,000		
521200	Operating Supplies	6,567	3,002	11,500	23,067		
522050	Generator Annual Service				270		
522200	Small Equipment Repairs & Maintenance				250		
522300	Vehicle Repairs & Maintenance	350	88	1,500	2,000		
524000	Building Insurance	61	31	63	63		
524100	Vehicle Insurance - 5	1,590	795	1,638	2,730		
524201	General Tort Liability Insurance	983	492	1,013	1,090		
524202	Surety Bonds	0	0	63	0		
525000	Telephones - 11	1,941	940	1,900	3,396		
525004	WAN Service Charges - 7	537	0	600	4,200		
525020	Pagers and Cell Phones	1,880	1,849	4,500	4,650		
525021	Smart Phone Charges	301	0	960	960		
525030	800 MHz Radio Service Charges - 4	1,309	555	1,609	2,145		
525031	800 MHz Radio Maint. Charges - 4	82	109	110	151		
525041	E-mail Service Charges - 12	367	219	406	972		
525100	Postage	553	326	450	630		
525210	Conference, Meeting & Training Expense	1,851	1,818	4,500	5,500		
525230	Subscriptions, Dues, & Books	1,260	600	1,350	1,965		
525240	Personal Mileage Reimbursement	352	61	2,200	2,500		
525250	Motor Pool Reimbursement	2,558	3,113	2,200	4,500		
525380	Utilities - Coroner	5,600	2,865	5,676	5,700		
525400	Gas, Fuel, & Oil	4,417	2,396	8,213	8,213		
525430	Generator Annual Fuel Cost				500		
525600	Uniforms & Clothing	3,684	1,059	5,600	5,600		
534101	Indigent Cremation	0	1,800	3,000	6,000		
	Case Record Mgmt Program Annual Fee	0	0	0	395		
	*** Total Operating**	**335,402**	**151,253**	**350,305**	**401,774**		
	**** Total Personnel & Operating**	**850,293**	**422,418**	**894,748**	**948,711**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Capital						
540000	Small Tools & Minor Equipment	466	0	1,650	2,100		
540010	Minor Software	0	776	942	1,195		
	All Other Equipment	44,903	45,711	71,526	117,282		
	**** Total Capital**	**45,369**	**46,487**	**74,118**	**120,577**		
	***** Total Budget Appropriation**	**899,667**	**870,390**	**1,370,351**	**1,069,288**		

Capital Item Summary
Fiscal Year - 2012 - 2013

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	2,100
540010	Minor Software	1,195
	All Other Equipment	
20	Grave Markers	3,200
3	800 MHz Radios	13,277
2	Vehicles (one replacement/one new)	61,903
	Camera Accessories	2,499
2	Laptop Computers and Wireless Internet	6,830
	New/Replacement Computers and Accessories	5,030
	New Office Furnishings	15,800
	Projector and Television	2,416
	LCCO Telephone System	6,327

** **Total Capital (Transfer Total to Section III)** **120,577**

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**.

SECTION VI-A - LISTING OF REVENUE

431800 - Coroner's Fees **$ 17,000**

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, 2012, through June 30, 2013, we anticipate revenue of approximately $17,000.

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2012-2013 BUDGET REQUEST

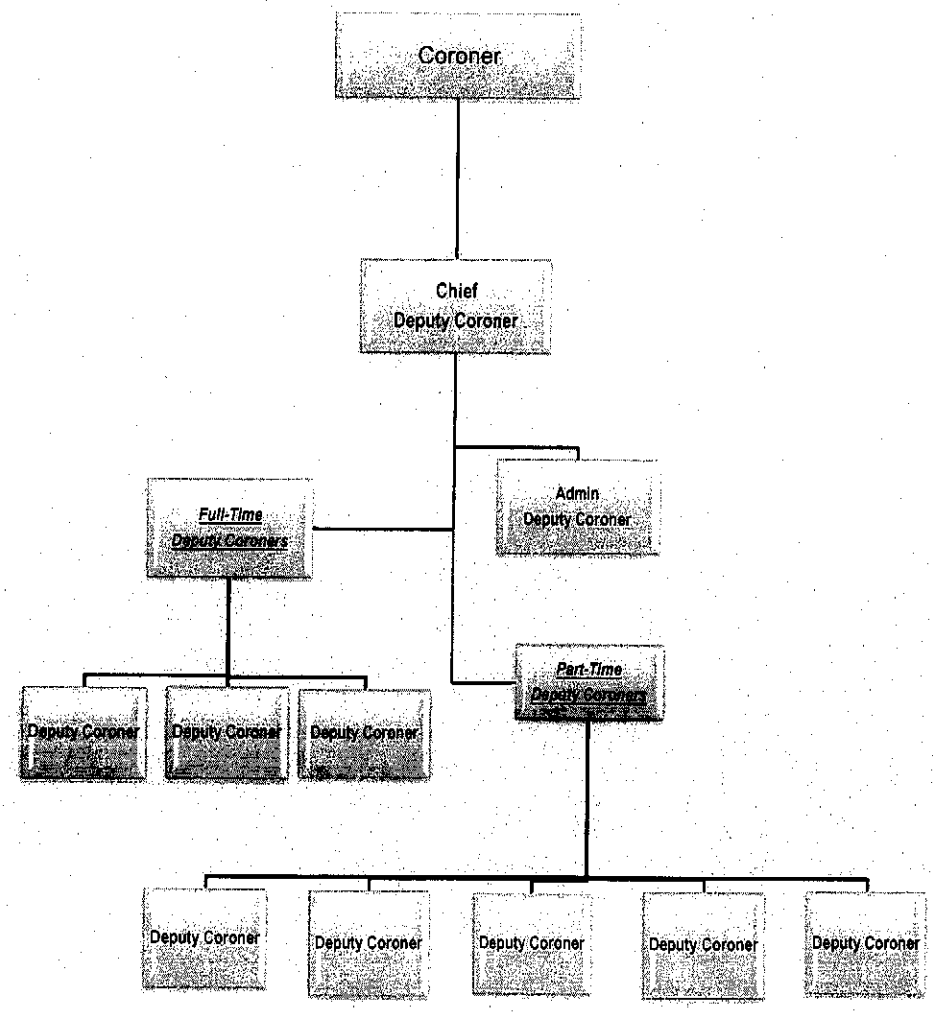
SECTION VI-B - LISTING OF POSITIONS

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	4	2.52		2.52	11 PT
	10	8.15		8.15	

Lexington County Coroner's Office

Organizational Chart



FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2012-2013 BUDGET REQUEST

SECTION VI-C - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES **$ 65,000.00**

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 400 removals and transports out of an estimated 1800 deaths at $132.00 each., excluding the cost of $46.00 per body bag. If an odor bag is used, an additional $175.00 is charged. Transportation from Lexington County to Newberry County Memorial Hospital morgue - cost per trip $179.90. One additional body, same trip $69.95.

As of 7/1/2012, we started at $63,000. We have used $26,357, leaving a balance of $36,643, with six months left in FY 2011-12.

520300 - PROFESSIONAL SERVICES **$244,690.00**

Contract with Newberry County Memorial Hospital, forensic pathologist Fee has increased from $895 to $995. 60 autopsies @ $995.00 each As of 12/31/2012, we sent 22 cases to Newberry @ $895.00 each, for a total of $19,690. PO was opened for $53,700, with six months remaining of $34,010.	59,700.00
Contract with Pathology Associates of Lexington – Consultation fee $370.00. PO opened for $136,740. As of 11/30/2012, we have spent $60,200, leaving a balance of $76,540, with six months remaining.	136,740.00
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

SECTION VI-C - OPERATING LINE ITEM NARRATIVES (Continued)

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.)

520704 – COMPUTER SECURITY & MANAGEMENT **$ 237.00**

521000 - OFFICE SUPPLIES **$ 2,500.00**

This account is used for the purchase of office supplies, such as typewriter ribbons, toner cartridges ($61 for three 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 **$ 1,000.00**

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 **$ 23,067.00**

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.

We have used Knight Systems as a sole vendor for the following reasons: located in Lexington County, guarantees bags, sole supplier of odor bags, and has a large inventory that can be delivered quickly.

Body pouches 100 heavy duty @ $46.00 each plus tax	4,600.00
Body pouches 20 odorless @ $175.00 each plus tax	3,500.00
Body pouches 12 water retrieval @ $45.00 each plus tax	540.00
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

521200 - OPERATING SUPPLIES (Continued)

Vacuum cleaner	500.00
Miscellaneous (baby thermometers, flashlights, batteries, septic soap, etc.)	500.00
*Mandated by OSHA requirements.	
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

522050 – GENERATOR ANNUAL SERVICE **$ 270.00**

1 @ $269.41 (may be more/less depending on the unit that is installed)

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **$ 250.00**

These funds are used for repairs of cameras, video equipment, typewriter, etc.

522300 - VEHICLE REPAIRS & MAINTENANCE **$ 2,000.00**

These funds are used for regular quarterly service of vehicles assigned to Assistant Coroner and two vehicles for 8 Deputy Coroners to share - 30,000 miles servicing, parts and repairs. Additional cost for new vehicle added to fleet.

SECTION VI-C - OPERATING LINE ITEM NARRATIVES (Continued)

524000 - BUILDING INSURANCE **$ 63.00**

To cover cost of allocated building insurance per schedule.

524100 - VEHICLE INSURANCE **$ 2,730.00**

Liability insurance premium for three vehicles through SC Reserve Fund. We will be adding a 2010 Ford Explorer which was purchased through the Forensic Death Investigator grant. In addition, we will be requesting that an additional vehicle be added to our fleet, bringing the total to five vehicles.

524101 - COMPREHENSIVE INSURANCE **$ - 0-**

524201 - GENERAL TORT LIABILITY INSURANCE **$ 1,090.00**

To cover cost of general tort liability insurance.

524202 - SURETY BONDS **$ -0-**

525000 - TELEPHONES **$ 3,396.00**

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

The total recurring monthly charge will be $283.00 x 12 = $3,396 yearly.

525004 - WAN SERVICE CHARGES **$ 4,200.00**

Internet service account for seven air cards @ $50.00 each = $350.00 per month = $4,200.00 per year.

SECTION VI-C - OPERATING LINE ITEM NARRATIVES (Continued)

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.

2 Nextel phones @ $55.00/month =	$1320
4 Nextel phones @ $25.00/month (add-on's) =	$1200
1 Alltel phone - average monthly bill = $165.00 =	$1980

Plus cost of two new Nextel phones @ $69.99 plus tax $9.80 = $ 150

525021 - SMART PHONES — $ 960.00

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.

$80.00/month x 12 = $960.00

525030 - 800 MHZ RADIO SERVICE CHARGES — $ 2,145.00

Service charges for current three radios plus cost for two additional radios.

525031 - 800 MHZ RADIO MAINTENANCE CHARGES — $ 151.00

Maintenance charges for current three radios, plus cost for two additional 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 — $ 630.00

Average five outgoing letters per business day.

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
IRB Search	600.00
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.

The Lexington County Coroner's Office has used the IRB Search program many times in past years to locate next of kin relative to proper death notifications. In addition, we have successfully avoided having individuals turned over to the County as indigent, thus saving money. **In the past, the Chief Deputy Coroner has paid for this service out-of-pocket and can no longer afford this expense.**

525240 - PERSONAL MILEAGE REIMBURSEMENT $ 2,500.00

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.

SECTION VI-C - OPERATING LINE ITEM NARRATIVES (Continued)

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-ready death scenes. This can be a viable alternative if the request for an addition to our current fleet is denied.

525380 - UTILITIES **$ 5,700.00**

To cover utility costs allocated for the Coroner's Office building.

525400 - GAS, FUEL & OIL **$ 8,213.00**

To cover costs of maintaining Coroner's Office's current vehicle fleet.

525430 – GENERATOR ANNUAL FUEL COST **$ 500.00**

This is an estimate.

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 **$ 6,000.00**

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.

520702 - TECHNICAL CURRENCY & SUPPORT

CASE RECORD MANAGEMENT PROGRAM ANNUAL FEE **$ 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,

SECTION VI-C - OPERATING LINE ITEM NARRATIVES (Continued)

Archiving, Case Re-Assignment, Med List, Complete Case Record Management, Search Records However You Need To, Comprehensive Reporting, Case Checklist, Generate Statistics Your Way, Simplify Annual Reports & Justify Budget, Digital Photography & Scanning, Email Reports/Print Invoices, Investigator Time/Mileage Calculator, Sunshine Law Compliant News Release.

This is our second year in the program. The program had a one-time charge of $2,496 with an annual maintenance fee of $395.00, for a total the first year of $2,891. The program requires a yearly maintenance fee of $395.00 after the first year.

SECTION VI-D - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **$ 2,100.00**

To purchase items for daily office operations under $500.00, as needed.

540010 - MINOR SOFTWARE **$ 1,195.00**

To purchase Microsoft Office Standard @ $262.00 x 4 and Office Communicator @ $23.00 x 4.

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 - (3) 800 MHz RADIOS **$13,277.00**

We are requesting three Motorola XTS 2500's to be added to our current radios at a lower cost than the XTS 5000's. The requested radios will add to the four 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.

1 NEW/1 REPLACEMENT VEHICLE **$ 61,903.00**

Replacement Vehicle:

We have one vehicle due to be replaced – a 2003 Ford Crown Victoria. We are requesting that this vehicle be replaced due to high mileage, inability to travel in inclement weather, and lack of adequate storage space to accommodate the equipment and supplies needed to collect biological material and process death/crime scenes.

The Dodge Durango 4x4 will meet our needs, give us adequate storage space, and accommodate the equipment and supplies necessary to collect biological material and process death/crime scenes. A four-wheel drive vehicle will enable us to get to hard-to-reach death/crime scene locations and travel in inclement weather. The estimated cost for this vehicle is $25,353, plus $3,719 to add emergency equipment (lighting, winch, equipment box), for a total cost of $29,072.

SECTION VI-D - CAPITAL LINE ITEM NARRATIVES (Continued)

New Vehicle:

A Chevrolet 1500 4x4 pickup truck is needed to carry additional equipment to death/crime scenes and help retrieve bodies from hard-to-each death scene locations. For example, during inclement weather last year, we were forced to use a private citizen's pickup to move a body from the residence to the road, where morgue transport was standing by.

The estimated cost for this vehicle is $28,812, plus $3,719 to add emergency equipment (lighting, winch, equipment box), for a total cost of $32,831.

CAMERA ACCESSORIES **$ 2,499.00**

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.

4 Macro lens	$ 75.00 + 7% tax = $ 80.25 + shipping $20.00 = $100.25 x 4 =	$ 401.00
4 Cases	$100.00 + 7% tax = $107.00 + shipping $20.00 = $127.00 x 4 =	$ 508.00
4 Flashes	$200.00 + 7% tax = $214.00 + shipping $20.00 = $234.00 x 4 =	$ 856.00
4 Batteries	$ 50.00 + 7% tax = $ 53.50 + shipping $20.00 = $ 73.50 x 4 =	$ 294.00
7 Memory Cards	$ 40.00 + 7% tax = $ 42.80 + shipping $20.00 = $ 62.80 x 7 =	$ 439.60
		$2,498.60

(2) LAPTOP COMPUTERS AND WIRELESS INTERNET **$ 6,830.00**

To purchase three laptop computers with wireless Internet access. 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.

2 - Ci5 (2.4 GHz), Panasonic 52, W7 64 Bit, cellular wireless ready, wireless 802.11 a/b/g/n, Bluetooth, semi-rugged, 4.0 GB, 160 GB 5400 rpm; DVD+/-RW, 15.4 in. outdoor viewable LCD panel @ $2,564 each = $5,128.00

2 – Port replicators @ $250.00 each = $500.00

2 - Wireless Internet @ $50.00 per month x 12 = $600.00 x 2 = $1,200.00

SECTION VI-D - CAPITAL LINE ITEM NARRATIVES (Continued)

NEW/REPLACEMENT COMPUTERS AND ACCESSORIES **$ 5,030.00**

3 – replacement – Dell OptiPlex 900 Computer with Windows @ $1,024.94	$ 3,074.82
1 – replacement – 21' Flat Panel Monitor – widescreen	181.00
2 – new – 21' Flat Panel Monitor – widescreen @ $181.00	362.00
1 – new – Dell OptiPlex 990 Computer with Windows	1,024.94
1 – new – Microsoft Windows Operating System upgrade	130.00
1 – new – Microsoft Office Standard	257.00
	$ 5,029.76

$4000 - MINOR SOFTWARE

NEW OFFICE FURNISHINGS **$15,800.00**

This furniture is in anticipation of the Coroner's Office's move to new location:

1	452 36" x 72" Traditional Desk/Mahogany
1	461 24" x 72" Traditional Credenza/Mahogany
1	460 72" Door Hutch/Mahogany
1	457 36" x 72" Bookcase/Mahogany
1	465 36" x 72" Conference Table/Mahogany
1	800362 Black Executive Chair
6	511K Black Conference Chair/Banker's Style
6	MSKRD3066HP/MSKRT2442HP L-Desk with Peds
6	LLR60653 Blk Two Drawer Locking File
6	MSENP352 Mesh Back Task Chair/300 lb Capacity
6	Free-standing panels 66"H x 60"W w/stabilizing feet
1	R94RP 42" x 96" Laminate Conference Table/Mahogany
10	MSEEL 103 Conference Chair with Arms & Casters
6	69140 48" x 24" x 72" Wire Mesh Shelving

PROJECTOR SCREEN AND TELEVISION MONITOR **$ 2,416.00**

A television/monitor will be needed for training purposes, as many training classes are broadcasted or prerecorded. A television monitor will be used to review cases with law enforcement and pathologists.

1	Projector Dell 4200 Wireless 4100 ANS13,500 32.81 ft XGA (1024x768) with Mounting Hardware	$1,439.66
1	Sharp 42" LCD Flat Panel 1080P, 60Hz LC-42D694	694.43
	42" LCD Flat Panel Peerless Articulating Wall Mount	281.41
		$ 2,415.50

SECTION VI-D - CAPITAL LINE ITEM NARRATIVES (Continued)

LCCO TELEPHONE SYSTEM **$ 6,327.00**

This estimate includes installing and programming hosted IP phones at our new location in the Lexington County Auxiliary Administration Building. This includes programming and installing 11 Polycom 550 sets and one Polycom 650 set with expansion unit, as well as required hardware to support them. The estimate assumes that local wiring will be in place and terminated within the new facility. The 650 set is for reception and will indicate when the other phones are in use. Each phone will have two main lines on them and an additional private line. A protective cabinet for the set in the Processing room is included as a potential requirement.

One-time Charge Estimate:

Labor for programming and phone set-up	$ 600.00
1 x Polycom 650 set and 1 expansion module	$ 481.47
11x Polycom 550 sets @ $239.44 each	$2,633.84
1x Netvanta 24 Port Power Over Ethernet Network Switch	$ 1,900.00
1x Tripp-Lite 1500 Battery Backup UPS	$ 522.00
12x 7 foot cat5e patch cords @ $3.30 each	$ 39.60
1x Nema 4 protective enclosure	$ 150.00
Estimated one-time charge for project	$6,326.91

Comporium Communications estimate for the Lexington County Coroner's Office

The estimate includes installing and programming hosted IP phones at your new location in the Lexington County Auxiliary Administration Building. This includes programming and installing 11 Polycom 550 sets , 1 Polycom 650 set with expansion unit, and required hardware to support them. The estimate assumes that local wiring will be in place and terminated within your new facility. The 650 set is for reception and will indicate when the other phones are in use. Each phone will have two main lines on them and an additional private line. A protective cabinet for the set in the Processing room is included as a potential requirement.

One-time Charge Estimate:

Labor for programming and phone set up = $600.00
1x Polycom 650 set and 1 expansion module = $481.47
11x Polycom 550 sets = $2633.84 ($239.44 each)
1x Netvanta 24 Port Power Over Ethernet Network Switch = $1900.00
1x Tripp-Lite 1500 Battery Backup UPS = $522.00
12x 7 foot cat5e patch cords = $39.60 ($3.30 each)
1x Nema 4 protective enclosure. = $150

The estimated one-time charge for this project would be **$6326.91**

Recurring Charges

Your requirement was for two main lines, a private line for each phone, and a fax line. Assuming that you want all phones to be able to dial out long distance and take voicemail, that will be 15 line and toll charges and 13 voicemail accounts. The two main lines will share one voicemail and the fax doesn't require one.

Additional line appearances are not charged. Having your main lines 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 voicemail account.

The total recurring monthly charge would be **$283.00**

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2011-12

NEW PROGRAM

Fund:
Division:
Organization:

Object Code	Expenditure Classification	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Personnel			
510100	Salaries & Wages -	43,266		
510200	Overtime	0		
511112	FICA Cost	3,310		
511113	State Retirement	5,322		
511120	Insurance Fund Contribution -	7,800		
511130	Workers Compensation	1,396		
511213	State Retirement - Retiree	0		
	*** Total Personnel**	**61,094**		
	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**	**61,094**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	**61,094**		

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2012-2013 BUDGET

REQUEST FOR NEW POSITION

FORENSIC DEATH INVESTIGATOR/DEPUTY CORONER **$ 61,904.00**

The Lexington County Coroner's Office is requesting the continuation of the salary and the fringes of the Forensic Death Investigator to provide professional and standardized attention to death investigations and effectively discover and document his/her findings. The position will require that the investigator work 100% to fulfill the job duties as specified in the grant document. Overtime funding is required for the Forensic Death Investigator to complete job tasks and to complete the work required. A pivotal and vital task in the effective discovery, documentation, and judicial prosecution of criminal offenders rests largely upon the specific skills and capabilities of the Forensic Death Investigator. Vast differences between the 14 law enforcement agencies in Lexington County regarding their capabilities and approach to death scene investigations call for innovative approaches to attack an ever-increasing demand for death scene investigative services.

The Lexington County Coroner's Office is the primary response resource for death scene investigations within the 750 square miles of Lexington County. The forensic death scene investigative unit consists of the Coroner, four full-time investigators, and six part-time investigators. There were originally ten positions, which included six part-time positions. Two of the part-time positions were made into a full-time position. However, the Coroner's Office was not reduced in any manner. Therefore, the addition of the Forensic Death Investigator makes a total of five full-time investigators and four part-time investigators, plus the Coroner, for a total of ten employees.

The award the grant Forensic Death Investigator position has allowed the Coroner's Office to cover death scenes on a 24-hour basis by using the full-time investigators to cover the county from 08:00 hours until midnight, Monday through Friday. Each part-time investigator works from midnight until 08:00 hours and is backed up by a full-time investigator. The work schedule is very tight, but does allow for investigators to take multiple calls. When more than two cases erupt, the limited forensic death scene staff is quickly exhausted; therefore, any other call is placed on hold until someone is able to respond. The law states that only the office of the Coroner is allowed to remove a body; therefore, the Forensic Death Investigators must go to every death scene.

In the event of a terrorist incident or a natural disaster, our death scene investigators, as first responders, will be called upon to assist federal and state agencies in processing major incidents. In these types of incidents, the unit creates a digital photographic library of unidentified bodies, which is critical for later identification, as well as latent fingerprint strips that can be used in AFIS for identification. High-profile cases move to the forefront of forensic analysis, which backlogs the processing of case evidence investigation.

In order to effective process a death scene, the integrity of evidence gathered and examined by a death scene investigator must be handled in a systematic and methodical manner. The addition of one forensic death investigator and technological equipment purchased and being purchased with grant funds will enable us to demand that a much greater effort be focused on the quality and performance of the forensic death scene processing or examination of evidence.

Actions taken at the outset of an investigation play a pivotal role in the resolution of any death investigative case. Advancing technologies in forensic science, specifically death scene investigation, and in aspects of equipment and training, have far surpassed the agency's capabilities due to budget constraints. Evidence cannot be processed in a timely manner, and the addition of an investigator and modern equipment will allow the Forensic Death Investigator Unit to analyze evidence and reduce the already overworked and overburdened State Law Enforcement Division Forensic Unit located at SLED headquarters.

REQUEST FOR NEW POSITION
(Continued)

The Lexington County Coroner's Office investigated 1197 deaths in 2008, of which 11 were homicides. In 2009, LCCO investigated 1295 deaths, of which 15 were homicides. In 2010, LCCO investigated 1482 deaths, of which 11 were homicides. In 2011, LCCO investigated 2415 deaths, with 15 being homicides. The investigative unit resources of the Lexington County Coroner's Office are struggling to keep up with the number of death investigations that they are being called upon to investigate. It takes an average death investigation 12 to 18 hours for a violent death case, and it takes an average of four hours for a non-violent death call to include autopsy and death notification relative to a natural death.

If the average violent death call takes an estimated 12 hours to work:

- From July 1, 2011, through January 25, 2012, the FDI worked 27 violent death calls (27x12=324 hours). Along with violent death calls, the FDI is also responsible for responding to natural and/or undetermined death calls, 830 other calls (830x4=460 hours), which equals 784 man hours.

- During 2010-2011, the FDI worked 75 violent death calls (75x12=900 hours) and worked 830 natural and/or undetermined death calls (830x4=3320 hours), for a total of 4220 man hours worked.

- During the period November 2009 through June 2010, the FDI worked 23 violent death calls (23x12=276 hours) and 86 natural and/or undetermined death calls (86x4=344 hours), for a total of 1240 man hours worked.

Listed below are some death investigation cases which the FDI has been involved in, as well as the training she has been providing to fellow deputy coroners and organizations she is involved with in order to make Lexington County a leading county in death scene investigations:

- On December 6, 2009, the Lexington County Coroner's Office responded to a four-vehicle accident which resulted in one fatality on Interstate 77 southbound at the 3 mile marker. The two vehicles involved were those of a South Carolina Highway Patrol officer and a tow truck. SCHP Trooper T. Koon was assisting a disabled motorist when an impaired driver drove into her 2010 Dodge Charger. The tow truck driver was killed when an oncoming vehicle struck the SCHP vehicle, pushing the disabled vehicle up the tow truck ramp, pinning the tow truck driver between the disabled vehicle and the vehicle guard. The tow truck driver was killed.

- On December 14, 2009, the FDI responded to Batesburg, SC, to assist Batesburg Police Department and Lexington County Sheriff's Department in a shooting incident that resulted in a homicide. The FDI assisted with evidence location, photographs, and measurements. This decreased the time spent and man hours used for all departments involved. The FDI worked over 16 hours, processing the crime scene and attending the autopsy.

- On January 8, 2010, the FDI responded to the 1500 block of Charleston Highway in a wooded area behind K-Mart. The FDI assisted West Columbia Police Department (WCPD) with a stabbing that resulted from a physical altercation between two homeless men. The FDI assisted WCPD with locating, preserving, and photographing evidence. An autopsy held that afternoon determined the manner of death to be ruled as a homicide. It took the FDI 12.5 hours to track down and make contact with the next of kin due to the victim's homeless status.

REQUEST FOR NEW POSITION
(Continued)

- On January 19, 2010, the FDI responded to Palmetto Richland Children's Hospital in reference to an infant death in which the injuries sustained occurred in Lexington County. The FDI was contacted by Investigator Eric Russell, who said the five-month-old male infant had passed away. The FDI responded to the hospital and photographed the infant and his injuries. The FDI attended the autopsy in Newberry, SC, the next morning. It was determined that the infant died of a subdural hemorrhage and cerebral edema, closed head injury, and blunt force injury of head consistent with Shaken Baby Syndrome.

- On April 21, 2010, the FDI responded to Lexington Medical Center in reference to an infant death. The mother had traveled to her sister's home to visit. Once there, the mother of the infant noticed that the infant had turned a bluish color. She immediately got into her vehicle and drove to Lexington Medical Center, where the infant was pronounced death by ER doctors. The FDI responded, as well as law enforcement officials. There were no signs of traumatic injury to the infant and no signs of suspicious activity. The death was ruled undetermined by the pathologist.

- On May 14, 2010, LCCO and the SCHP worked two motor vehicle fatalities which resulted in two deaths. The motor vehicle fatality occurred on Old Two Notch Road, where a vehicle occupied by two people lost control, spinning and colliding with a tree. The vehicle crashed and exploded upon impact, killing both the driver and the passenger. The FDI assisted with measurements, as well as identification of the occupants. Dental records obtained from dentists were used to identify the male victim in this incident. Jewelry descriptions, as well as other identifiers, were used to positively identify the female victim in the vehicle.

  On the same evening, the FDI, along with the SCHP, responded to another motor vehicle fatality in which a vehicle was being driven at a high rate of speed when the driver lost control in a curve and crashed. The FDI was able to take measurements by using the Hilti measuring system purchased and assist the SCHP with information for the MAIT unit, which deferred the reconstruction of the accident until a later date.

- On April 5, 2010, the FDI responded to 1843 Grace Street in Cayce, SC, in reference to a self-inflicted gunshot wound to the head. Cayce investigators on the scene suspected that the gunshot wound was self-inflicted, but had to perform a gunshot residue test on a witness. The FDI expedited collecting gunshot residue from the witness, as well as the victim, due to the time sensitivity of the tests.

- On October 20, 2010, the FDI responded to the 400 block of Old Rapids Road in Lexington in reference to a body found in the river bed area on the rock side area of the Lake Murray causeway. The deceased was approximately 2000-3000 yards from the causeway, and the only way to get to him was by foot. Once at the location, the FDI observed what appeared to be a male floating face-up in approximately one foot of water. Due to the location of the decedent, it was apparent that removing him from this location was going to take rescue-type effort. The decedent had to be flown out with the assistance of the Lexington County Sheriff's Department helicopter. The transport company met the helicopter at the SCE&G security point. During the autopsy, following proper procedure, two fingers were removed in order to make identification. The FDI worked closely with the LCSD CSI unit and the Latent Print Examiners in order to lift latent prints for identification of the deceased. The FDI, along with the Lexington County Coroner's Office, made arrangements with Richland County Coroner's Office to de-flesh the decedent in order for the SLED Forensic Art Unit to produce a clay model of the decedent's head for possible identification. This case is ongoing and will take months or years to investigate.

REQUEST FOR NEW POSITION
(Continued)

- On December 2, 2010, the FDI was requested to respond to Palmetto Richland Hospital in reference to the death of a 60-year-old white female. Palmetto Richland reported that when the decedent was brought in via ambulance, she weighed 48 pounds and had at least 22 maggot-infested bedsores. The FDI, along with LCSD, worked hand-in-hand in investigating what led to the condition of the victim. The FDI had to subpoena seven different medical and Department of Social Services agencies in reference to this case. Two arrests were made in the case, and the investigation is still ongoing.

- On December 7, 2010, LCCO was contacted by Dispatch in reference to responding to the listed address for a 69-year-old white male who was found dead. Upon arrival on the scene, the FDI was met by Chapin Police Department officers, who allowed the FDI to process the scene. The FDI digitally photographed the scene and observed a double-barrel shotgun in the decedent's right hand, which was still wrapped around the gunstock. The CSI removed the shotgun from the decedent's hand and rendered it safe. Both chambers were loaded with Winchester 12-gauge shotgun shells (7 ½). Only one of the shells had a firing pin mark.

- On January 16, 2011, the FDI was contacted by the Chief Deputy Coroner and was asked to respond to 4046 Edmund Highway, Lexington, SC, 29073, in reference to a house fire. It was reported that three people – one adult and two children – were deceased in the residence. The FDI worked along with the LCSD Arson Team and Lexington County fire investigators to remove the three decedents from the residence. The FDI attended the autopsies in Newberry and made arrangements with RCSD to do DNA tests to confirm identification.

- On May 18, 2011, the FDI was contacted by Deputy Coroner Corley, who requested that she respond to 1628 C Avenue, West Columbia, SC, in reference to a self-inflicted gunshot wound to the head of a 78-year-old white female. WCPD could not get in touch with their crime scene processor, so the FDI processed the scene for them.

- On June 26, 2011, the FDI was contacted by Deputy Coroner Joy in reference to a suspicious death located at the address listed on the report. She assisted LCSD in processing the scene by scaling and swabbing the blood spatter present within the incident location.

- On December 30, 2011, the FDI was requested by LCSD to assist in the processing of a homicide scene. The CSI division of the Sheriff's Department was short-handed due to staff changes. The FDI assisted CSI Ross in processing and documenting the homicide. The FDI performed gunshot residue tests on witnesses, the decedent, and the suspect, who returned to the scene. The FDI assisted in measuring evidence and the decedent for scene reconstruction and photography evidence.

- The FDI traveled to Pittsburg, PA, and Washington, DC, to meet with fellow board members, consisting of coroners and medical examiners, in order to develop national death scene investigation standards. This program is funded through the NIJ and the FBI. This is an ongoing Scientific Working Group which meets twice a year to work on these goals.

- The FDI has given instructions to fellow deputy coroners to prepare them for the ABMDI registry exam. It is projected that the deputy coroners will take the exam within the next three months.

REQUEST FOR NEW POSITION
(Continued)

- The FDI has been a primary part of the shadow riding program that has been established within the Lexington County Coroner's Office. Most of the time, the shadow rider accompanies the FDI due to the training and experience she has. The FDI integrates crime scene processing into the death scene investigation portion of her job, which allows interested individuals to gain a better understanding of what a thorough investigation may involve.

- The FDI has spoken to and continues to speak at community events and area high schools about what the Coroner's Office does and the importance of a good education.

Additional Job Functions:

Perform general clerical/office work, as required.
Perform related duties, as required.

COUNTY OF LEXINGTON
GENERAL FUIND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Judicial
Organization: 141400 - Public Defender

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Operating Transfer:						
520704	Computer Security & Management Serv	0	127	127	0		
812619	Public Defender	286,500	193,250	386,500	620,410		
	**** Total Operating Transfer**	**286,500**	**193,377**	**386,627**	**620,410**		
	***** Total Budget Appropriation**	**286,500**	**193,377**	**386,627**	**620,410**		

OFFICE OF THE PUBLIC DEFENDER
Eleventh Judicial Circuit
Lexington, Saluda, Edgefield,
and McCormick Counties

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February 16, 2012

Larry Porth
Finance Director
Lexington County
212 South Lake Drive
Lexington, South Carolina 29072

RE: Eleventh Circuit Public Defender Budget

DELIVERED BY HAND

Dear Larry:

Attached is the proposed Eleventh Circuit Public Defender budget for FY 12/13. The Eleventh Circuit Public Defenders Office requests Lexington County contribute $620,410.00 to our upcoming budget. Last year County Council gave us a significant budget increase; however, even with that increase we still had to layoff two employees. Those layoffs not only reduced our efficiency, but also severely hindered our ability to provide appropriate representation for our clients. Currently, we handle approximately 65% of all General Session's cases and almost all juvenile criminal cases in Lexington County, yet we only receive approximately 15% of the funding that is appropriated for the Solicitors Office.

The $255,410.00 increase I am requesting, certainly, will not create parity between the Solicitors Office and Public Defenders Office, but it will be a step in the right direction. In addition, it will allow us to restore the positions which are currently vacant. Finally, at that level of funding, we still will only receive approximately 24.8% of the Solicitors Office funding.

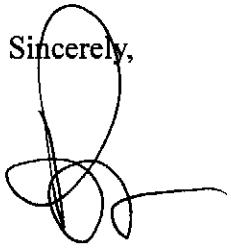
I have attached a couple of charts showing information gathered by the Office of Indigent Defense and the United States Census that shows the county contributions to public defenders offices throughout South Carolina, 2010 county census data, and a per capita breakdown of county funding. As you will note, Lexington County ranks 36th out of 46 counties in per capita funding and 12th out of 46 in overall county funding of their Public Defenders Office. Additionally, I have enclosed a chart showing public defender employment data throughout the state. This chart shows that here in the Eleventh Circuit, we have the highest average caseload in the state.

Finally, I request an audience with either County Council as a whole or the appropriate judicial committee to answer any questions they may have about the Eleventh Circuit Public Defenders Office, our budget, or our funding request.

The administration of justice requires components other than law enforcement and prosecution. Lack of funding for the Public Defenders Office not only causes jail overcrowding, but also causes delays for victims, witnesses, court personnel, and individuals charged with crimes in the disposition of their cases. The problem of disproportionate funding of co-dependent services needs to be addressed. If not the judicial system will result in justice for no one.

With my warm personal regards, I remain,

Sincerely,



Robert M. Madsen

Enclosures

2012 COUNTY FUNDING RANK

	County	2010 Census	County Funding	Per Capita
1.	Charleston	350,209	$2,882,489.00	$8.28
2.	Richland	384,504	$1,317,650.00	$3.43
3.	Spartanburg	284,307	$1,116,169.00	$3.98
4.	York	226,703	$1,029,671.00	$4.42
5.	Horry	269,291	$989,354.00	$3.67
6.	Beaufort	162,233	$722,000.00	$4.45
7.	Florence	136,885	$702,484.00	$5.13
8.	Dorchester	136,555	$598,525.00	$4.71
9.	Orangeburg	92,501	$549,680.00	$6.08
10.	Aiken	160,099	$522,165.00	$3.39
11.	Greenville	451,225	$513,922.00	$1.14
12.	Lexington	262,391	$386,500.00	$1.47
13.	Anderson	187,126	$328,900.00	$1.76
14.	Berkley	177,843	$293,768.00	$1.65
15.	Colleton	38,892	$234,689.00	$6.03
16.	Sumter	107,456	$225,000.00	$2.15
17.	Oconee	74,273	$150,000.00	$2.02
18.	Greenwood	69,661	$149,000.00	$2.14
19.	Cherokee	55,342	$140,000.00	$2.53
20.	Lancaster	76,652	$127,000.00	$1.66
21.	Georgetown	60,158	$126,100.00	$2.10
22.	Darlington	68,681	$125,000.00	$1.86
23.	Pickens	119,224	$95,412.00	$0.80
24.	Laurens	66,537	$76,000.00	$1.14
25.	Kershaw	61,697	$75,000.00	$1.22
26.	Newberry	37,508	$70,352.00	$1.88
27.	Marion	33,062	$60,240.00	$1.82
28.	Clarendon	34,971	$60,000.00	$1.72
29.	Chester	33,140	$58,000.00	$1.75
30.	Barnwell	22,621	$55,000.00	$2.43
31.	Dillon	32,062	$54,000.00	$1.68
32.	Marlboro	28,933	$52,290.00	$1.81
33.	Fairfield	23,956	$52,000.00	$2.17
34.	Jasper	24,777	$46,000.00	$1.86
35.	Hampton	21,090	$44,000.00	$2.09
36.	Chesterfield	46,735	$43,527.84	$0.93
37.	Lee	19,220	$34,000.00	$1.77
38.	Bamberg	15,987	$32,000.00	$2.00
39.	Union	28,961	$27,450.00	$0.95
40.	Abbeville	25,417	$27,250.00	$1.08
41.	Calhoun	15,175	$25,800.00	$1.70
42.	Williamsburg	34,423	$24,745.20	$0.72
43.	Allendale	10,419	$20,000.00	$1.92
44.	McCormick	10,233	$19,000.00	$1.86
45.	Saluda	19,875	$15,000.00	$0.75
46.	Edgefield	26,985	$15,000.00	$0.56

2012 COUNTY PER CAPITA FUNDING RANK

	County	2010 Census	County Funding	Per Capita
1.	Charleston	350,209	$2,882,489.00	$8.28
2.	Orangeburg	92,501	$549,680.00	$6.08
3.	Colleton	38,892	$234,689.00	$6.03
4.	Florence	136,885	$702,484.00	$5.13
5.	Dorchester	136,555	$598,525.00	$4.71
6.	Beaufort	162,233	$722,000.00	$4.45
7.	York	226,703	$1,029,671.00	$4.42
8.	Spartanburg	284,307	$1,116,169.00	$3.98
9.	Horry	269,291	$989,354.00	$3.67
10.	Richland	384,504	$1,317,650.00	$3.43
11.	Aiken	160,099	$522,165.00	$3.39
12.	Cherokee	55,342	$140,000.00	$2.53
13.	Barnwell	22,621	$55,000.00	$2.43
14.	Fairfield	23,956	$52,000.00	$2.17
15.	Sumter	107,456	$225,000.00	$2.15
16.	Greenwood	69,661	$149,000.00	$2.14
17.	Georgetown	60,158	$126,100.00	$2.10
18.	Hampton	21,090	$44,000.00	$2.09
19.	Oconee	74,273	$150,000.00	$2.02
20.	Bamberg	15,987	$32,000.00	$2.00
21.	Allendale	10,419	$20,000.00	$1.92
22.	Newberry	37,508	$70,352.00	$1.88
23.	Darlington	68,681	$125,000.00	$1.86
24.	Jasper	24,777	$46,000.00	$1.86
25.	McCormick	10,233	$19,000.00	$1.86
26.	Marion	33,062	$60,240.00	$1.82
27.	Marlboro	28,933	$52,290.00	$1.81
28.	Lee	19,220	$34,000.00	$1.77
29.	Anderson	187,126	$328,900.00	$1.76
30.	Chester	33,140	$58,000.00	$1.75
31.	Clarendon	34,971	$60,000.00	$1.72
32.	Calhoun	15,175	$25,800.00	$1.70
33.	Dillon	32,062	$54,000.00	$1.68
34.	Lancaster	76,652	$127,000.00	$1.66
35.	Berkley	177,843	$293,768.00	$1.65
36.	Lexington	262,391	$386,500.00	$1.47
37.	Kershaw	61,697	$75,000.00	$1.22
38.	Laurens	66,537	$76,000.00	$1.14
39.	Greenville	451,225	$513,922.00	$1.14
40.	Abbeville	25,417	$27,250.00	$1.08
41.	Union	28,961	$27,450.00	$0.95
42.	Chesterfield	46,735	$43,527.84	$0.93
43.	Pickens	119,224	$95,412.00	$0.80
44.	Saluda	19,875	$15,000.00	$0.75
45.	Williamsburg	34,423	$24,745.20	$0.72
46.	Edgefield	26,985	$15,000.00	$0.56

2012 Circuit Employment Data

Circuit	County	App. County Funding	#Atty. Full/(Part)	Avg. Caseload (CPD)
1st	Dorchester	$598,525.00	6(2)	
1st	Calhoun	$25,800.00	(1)	
1st	Orangeburg	$549,680.00	5(2)	
		$1,174,005.00	11(5)	182 (7)
2nd	Aiken	$522,165.00	5	
2nd	Bamberg	$32,000.00	1	
2nd	Barnwell	$55,000.00	1	277(222)
		$609,165.00	7	
3rd	Sumter	$225,000.00	3(4)	
3rd	Lee	$34,000.00	(1)	
3rd	Clarendon	$60,000.00	(1)	
3rd	Williamsburg	$24,745.20	(1)	210(52)
		$343,745.20	3(7)	
4th	Dillon	$54,000.00	2(1)	
4th	Marlboro	$52,290.00	0	
4th	Chesterfield	$43,527.84	1	
4th	Darlington	$125,000.00	3	333(14)
		$274,817.84	6(1)	
5th	Richland	$1,317,650.00	23(1)	
5th	Kershaw	$75,000.00	2	210(7)
		$1,392,650.00	25(1)	
6th	Lancaster	$127,000.00	2	
6th	Chester	$58,000.00	1	
6th	Fairfield	$52,000.00	1(1)	327(156)
		$237,000.00	4(1)	
7th	Spartanburg	$1,116,169.00	10(7)	
7th	Cherokee	$140,000.00	2	278(3)
		$1,256,169.00	12(7)	
8th	Abbeville	$27,250.00	2	
8th	Greenwood	$149,000.00	3	
8th	Laurens	$76,000.00	2(1)	
8th	Newberry	$70,352.00	(1)	344(33)
		$322,602.00	7(2)	

2012 Circuit Employment Data

Circuit	County	App. County Funding	#Atty. Full/Part	Avg. Caseload (CPD)
9th	Charleston	$2,882,489.00	24(1)	
9th	Berkley	$293,768.00	5	241(10)
		$3,176,257.00	29(1)	
10th	Anderson	$328,900.00	5(2)	
10th	Oconee	$150,000.00	2(1)	330(47)
		$478,900.00	7(3)	
11th	Lexington	$386,500.00	7	
11th	Saluda	$15,000.00	0	
11th	Edgefield	$15,000.00	0	
11th	McCormick	$19,000.00	1	349(290)
		$435,500.00	8	
12th	Florence	$702,484.00	6(2)	
12th	Marion	$60,240.00	(1)	327(35)
		$762,724.00	6(3)	
13th	Greenville	$513,922.00	6(10)	
13th	Pickens	$95,412.00	2(3)	260(5)
		$609,334.00	8(13)	
14th	Beaufort	$722,000.00	8	
14th	Jasper	$46,000.00	0	
14th	Allendale	$20,000.00	0	
14th	Hampton	$44,000.00	3	
14th	Colleton	$234,689.00	2	243(0)
		$1,066,689.00	13	
15th	Horry	$989,354.00	9	
15th	Georgetown	$126,100.00	1(4)	270(27)
		$1,115,454.00	10(4)	
16th	York	$1,029,671.00	11	
16th	Union	$27,450.00	1	269(123)
		$1,057,121.00	12	

STATEWIDE CASELOAD BY CIRCUIT

	Circuit	Avg. Case Load Per Attorney
1.	11th Circuit(Lex, Sal. McCorm., Edge.)	349
2.	8th Circuit(Abb. Grnwd., Laur., New.)	344
3.	4th Circuit(Dill., Marl., Chfld., Darl.)	333
4.	10th Circuit(Anderson, Oconee)	330
5.	12th Circuit(Florence, Marion)	327
6.	6th Circuit(Lanc., Chester, Fair.)	327
7.	7th Circuit(Spartanburg, Cherokee)	278
8.	2nd Circuit(Aiken, Barn., Bam.)	277
9.	15th Circuit(Horry, Georgetown)	270
10.	16th Circuit(York, Union)	269
11.	13th Circuit(Greenville, Pickens)	260
12.	14th Circuit(Beau., Jas., Allen., Ham., Coll.)	243
13.	9th Circuit(Charleston, Berkley)	241
14.	3rd Circuit(Sumter, Lee, Clar., Williams.)	210
15.	5th Circuit(Richland, Kershaw)	210
16.	1st Circuit(Orange., Calh., Dorchester)	187

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: 1000
Division: 141500
Organization: Probate Court

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
431300	Estate Fees	501,624	461,538	415,920			
431400	Marriage License Fees	20,850	22,055	20,122			
431500	Mental Health Fees	0	0	0			
431600	Micro-film Copy Fees	2,119	1,612	2,062			
437603	Copier Fees	2,106	2,928	3,640			
431700	Research Fees	400	280	30			
	** Total Revenue (Section II)	527,099	488,413	441,774	0	0	0
	*** Total Appropriation (Section III)				703,594 ~~706,094~~		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2012-2013

Fund #: 1000 Fund Name: Judicial

Organ. #: 141500 Organ. Name: Probate Court

Revenue Code	Fee Title	Actual Fees FY 2009-10	Actual Fees FY 2010-11	12/31/2011 Year-to-Date FY 2011-12	Anticipated Fiscal Year Total FY 2011-12	Budget Units of Service	Budget Current Fee	Total Estimated Fees FY 2012-13	Proposed Fee Change	Total Proposed Estimated Fees FY 2012-13
431300	Estate Fees	501,624	461,538	207,960	415,920			$ 415,920		415,920
431400	Marrage License Fees	$ 20,850	$ 22,055	$ 10,061	$ 20,122			$ 20,122		$ 20,122
431500	Mental Health Fees	$ -	$ -	$ -	$ -					$ -
431600	Micro-Film Copy Fees	$ 2,119	$ 1,612	$ 1,031	$ 2,062			$ 2,062		$ 2,062
437603	Copier Fees	$ 2,106	$ 2,928	$ 1,820	$ 3,640			$ 3,640		$ 3,640
431700	Research Fees	$ 400	$ 280	$ 15	$ 30			$ 30		$ 30

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2012-13

Fund: 1000
Division: Judicial
Organization: 141500 - Probate Court

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Personnel						
510100	Salaries & Wages - 10	468,801	231,357	478,728	478,728		
510101	State Supplement	1,325	642	1,320	1,320		
510200	Overtime	81	24	24	0		
511112	FICA Cost	32,705	16,149	35,852	35,852		
511113	State Retirement	28,224	14,172	36,787	36,787		
511114	Police Retirement	0	0	11,207	11,207		
511120	Insurance Fund Contribution - 10	78,000	39,000	78,000	78,000		
511130	Workers Compensation	3,638	1,782	6,162	6,162		
511131	SC Unemployment	1,004	0	0	0		
511213 &	Police & State Retirement - Retiree	17,980	8,971	0	0		
511214	*** Total Personnel**	**631,758**	**312,097**	**648,080**	**648,056**		
	Operating Expenses						
520704	Computer Security & Magment Services		159	159	344		
520400	Advertising & Publicity	0	0	500	500		
520702	Technical Currency & Support	2,628	1,440	2,670	2,670		
521000	Office Supplies	7,567	1,177	8,500	11,502		
521100	Duplicating	2,605	1,491	2,700	3,525		
522200	Small Equipment Repairs & Maintenance	247	38	1,000	1,000		
524000	Building Insurance	889	457	916	916		
524201	General Tort Liability Insurance	769	384	792	792		
524202	Surety Bonds	0	0	63	0		
525000	Telephone	3,182	1,906	3,209	3,209		
525000	Pagers and Cell Phones				0		
525021	Smart Phone Charges	532	400	1,800	1,800		
525041	E-mail Service Charges - 4	324	162	492	486		
525100	Postage	6,224	3,245	6,444	6,606		
525210	Conference, Meeting & Training Expense	2,955	680	3,306	3,292		
525230	Subscriptions, Dues, & Books	2,239	754	2,085	1,737		
525240	Personal Mileage Reimbursement	0	0	100	200		
525389	Utilities - Judicial Center	16,187	7,907	16,884	13,004		
527040	Outside Personnel (Temporary)	0	0	0	0		
538005	Bank Service Charges	0	0	0	35		
537699	Cost of Copy Sales	0	603	0	0		
	*** Total Operating**	**46,348**	**20,803**	**51,620**	**51,618**		
	**** Total Personnel & Operating**	**678,106**	**332,900**	**699,700**	**699,674**		
	Capital						
540000	Small Tools & Minor Equipment	825	466	845	845		
540010	All Other Equipment	3,504	1,955	2,156	3,075		
	**** Total Capital**	**4,329**	**2,421**	**3,001**	**3,920**		
	***** Total Budget Appropriation**	**682,435**	**335,321**	**702,701**	**703,594**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012 - 2013

Fund # 1000 Fund Title: General Fund
Organization # 141500 Organization Title: Probate Court
Program # 100 Program Title:

Qty	Item Description	*BUDGET* 2012-2013 Requested Amount
1	Locking mental health filing cabinets	375
1	Forms Cabinet	150
3	Function 1 PC - per IT requested recommendations	3,075
3	Secretarial Chairs	195
3	1 and 2 line phones	125

**** Total Capital (Transfer Total to Section III)** **3,920**

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 10/11	Estimated FY 11/12	Projected FY 12/13
Program 1:			
Estate Files Opened	1612	1660	1660
G/C Files Opened	118	125	125
Marriage Licenses Issued	1635	1635	1635
Mental Health Hearings	987	1152	1152
Detention & Supp'l Orders	87	90	90

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.A. – LISTING OF REVENUES

431300 – Estate Fees **$415,920**

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 **$20,122**

Filing fees that the public remits for marriage licenses as required by state and local law.

431600 – Micro-Film Copy Fees **$2,062**

Fees collected for micro-film copies.

431700 – Research Fees **$30**

Fees collected for research of estate files.

437603 – Copier Fees **$3,640**

Fees collected from the public for copies.

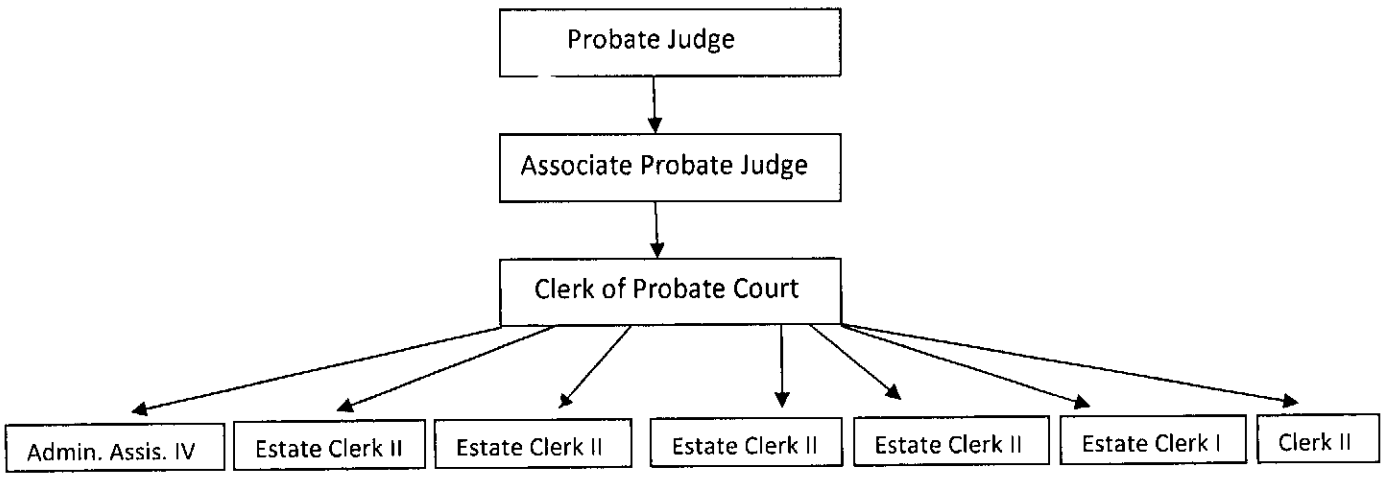
SECTION VI.B. – LISTING OF POSITIONS

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	4	4		4	7
Estate Clerk I	1	1		1	6
Clerk II	1	1		1	5
Total Positions	10	10		10	

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 2,670.00

1. For service contract on coordinated computer software program with ICON Software Corporation. The renewal fee is $1,440.00.
2. For service contract with Palmetto Micro-film Systems, Inc. on micro-film reader/printer – CANON MS300II. The renewal fee plus tax is $1225.15.

520704 Computer Security & Management Services 344.00

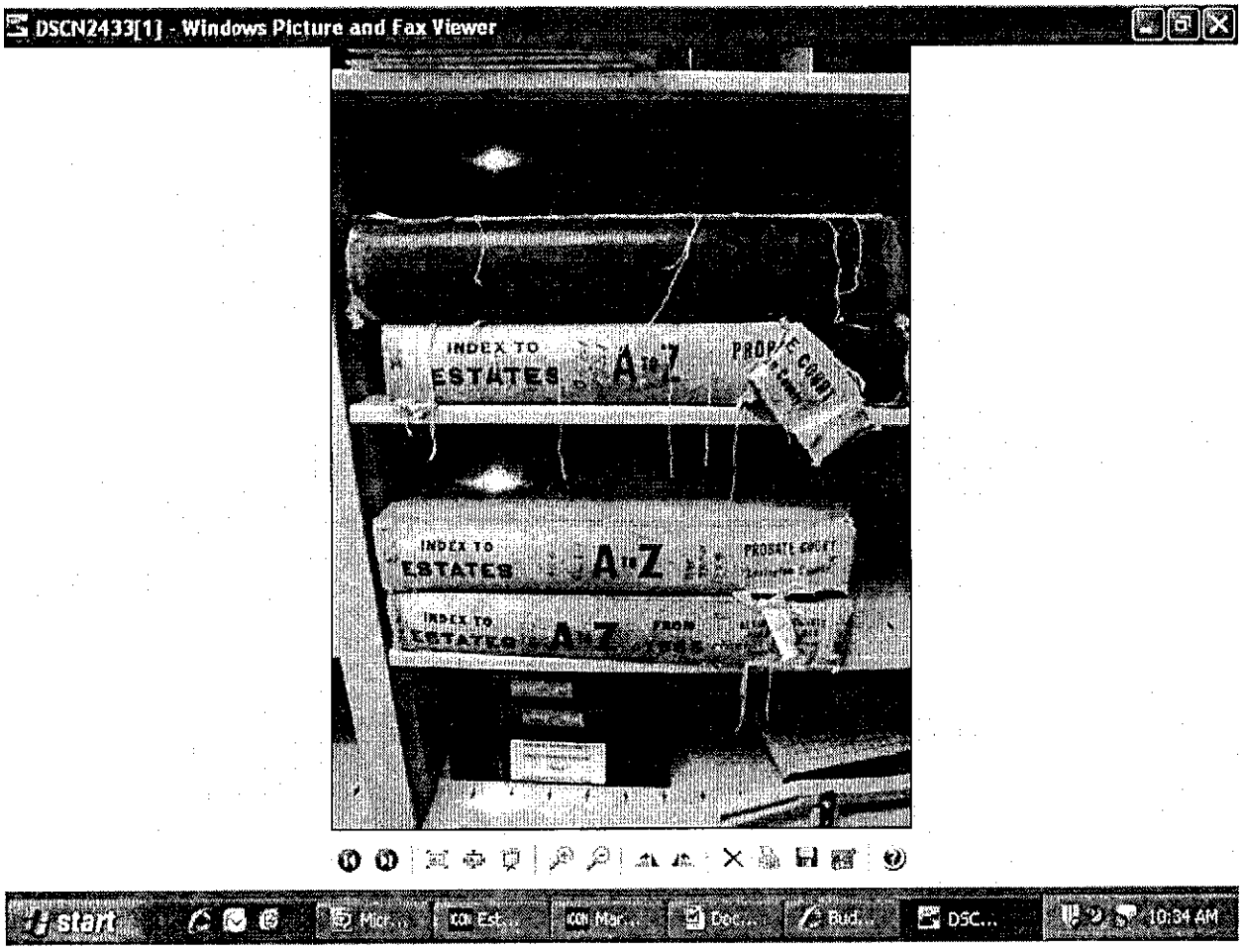
As requested per Information Services.

521000 Office Supplies 11,502.00

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 - $2.03 x 50 boxes =	$100
Laser printer toner cartridges – HPG85 (black 2 x $27.62)	$56
(color 2 x $29.92)	$60
Laser printer toner cartridge – HP1320 (1 @ $129)	$129
Laser printer toner cartridges – HP 2430dtn (5 x $197)	$1159
Laser printer toner cartridges- HPLJ 2727 (7 x $128.76)	$902
Laser printer toner cartridges- HP 1300 (1 @ $89)	$89
Laser printer toner cartridges – HP 4000T (3 x $105)	$315
Laser printer toner cartridges – Dell 3330dn (4 x 207)	$828
Laser printer toner cartridges – Canon 400 (6 x $178)	$1,068
- Bulbs (2 x $25 = $50)	$50
Laser printer toner cartridges – HP P1006 (4 x $52.82)	$212
- Bulbs (2 x $25 = $50)	$50
Custom Estate Folders –	
($1 x 2500 folders + tax $175 + shipping $150= $2,825)	$2,825
Replacement Index Books with reinforcements -	$1,873

(3 books x $460 = $1,380; 1000 reinforcements = $143) *** Please see attached pictures***
Letterhead and printed envelopes –
(20 boxes envelopes = $122; 2500 marriage envelopes;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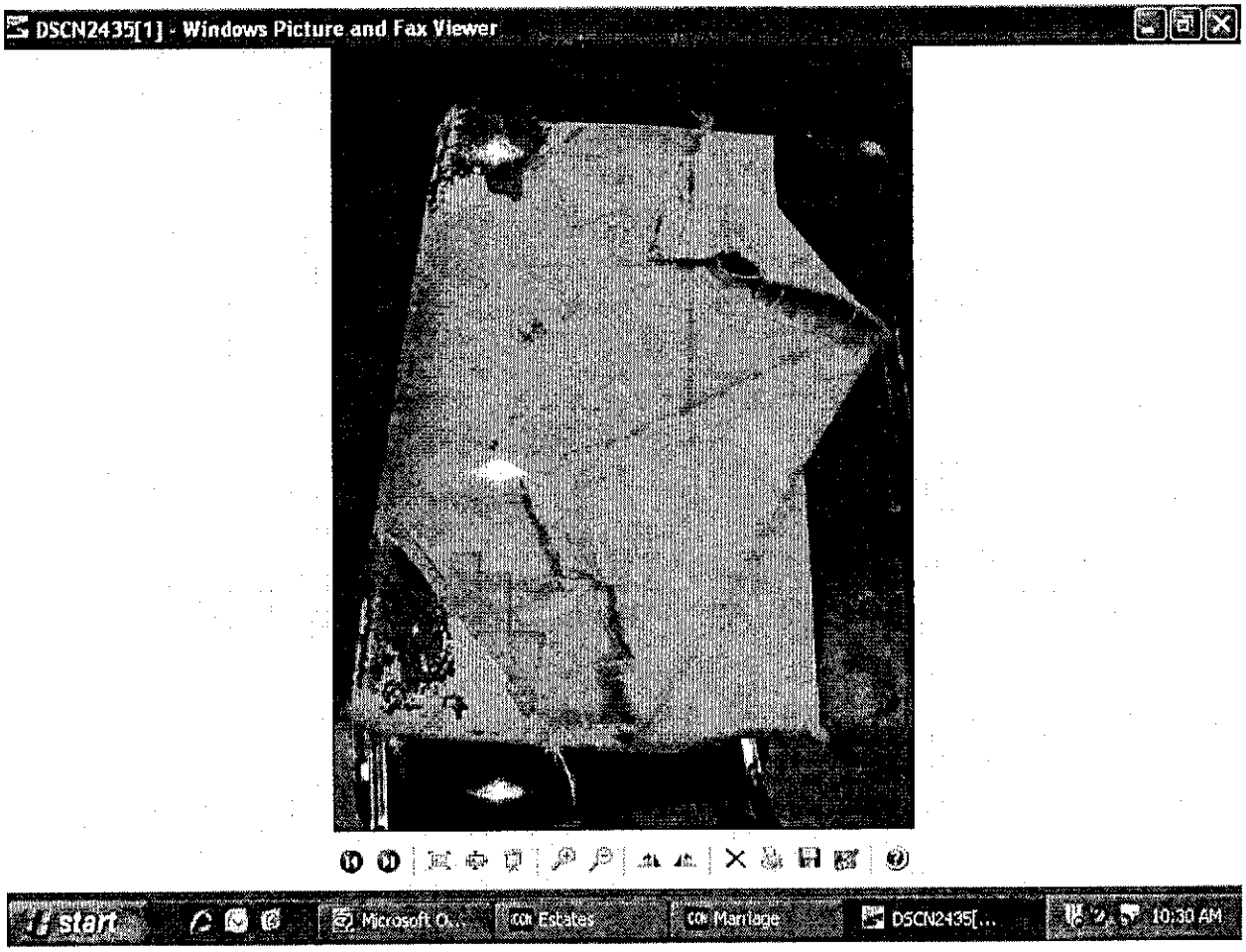
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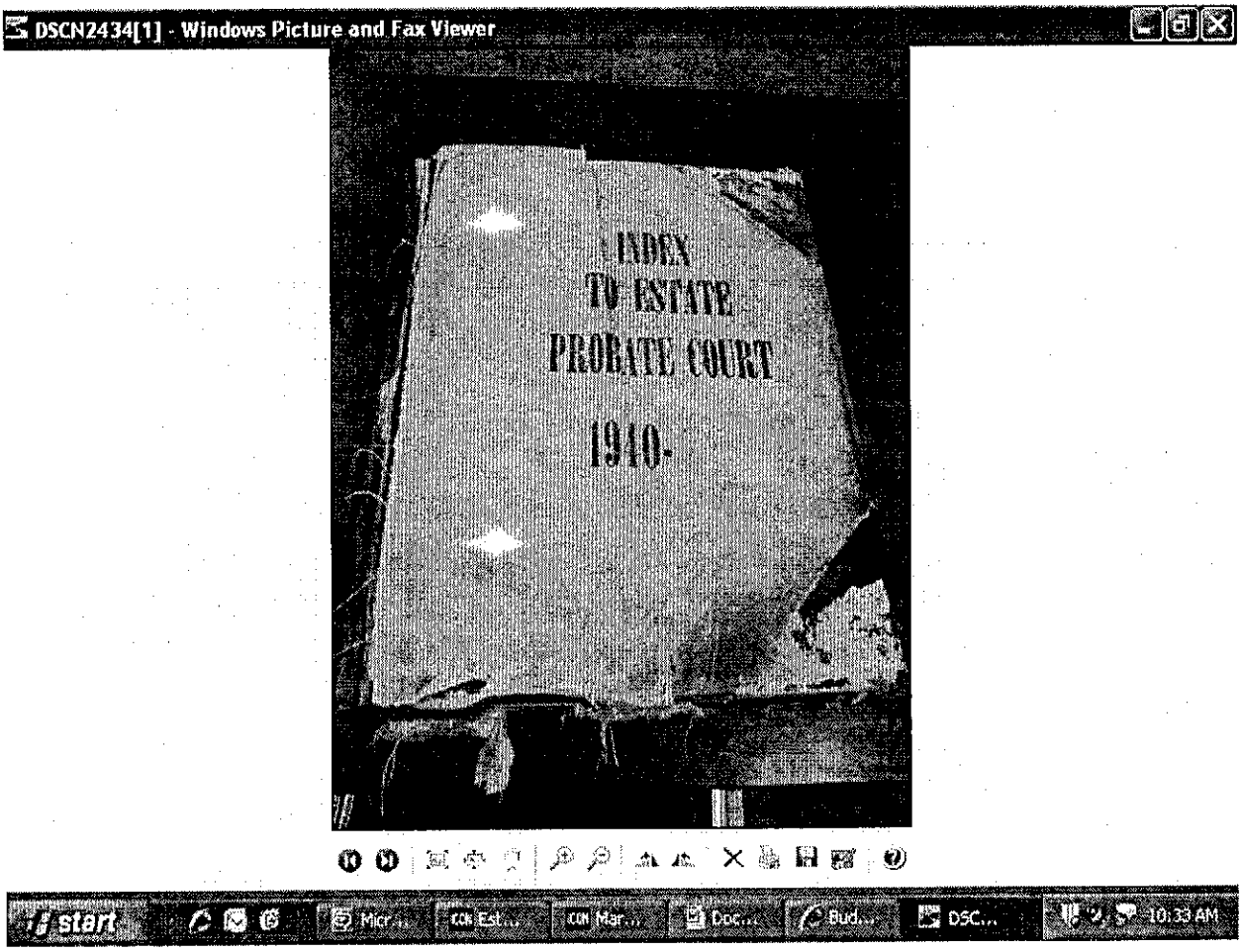
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= $37; 16 reams of letterhead = $75)	$234
Colored paper for forms(111 reams x $5.14(avg) = $571)	$571
Filing shelf legal dividers (60 dividers x $3.85 = $231)	$231
Pencils, pens, ribbons, folders and other office products (based on 10 employees)	$750

521100 Duplicating 3,525.00

Estimated expense for copier leased by County of Lexington. 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. Our 2007/08 expenditures for this account were $1,240.00. Our 2008/09 expenditures for this account were $800.00. Our 2009/2010 expenditures for this account were $725.00. Based upon our current and past usage and knowing that our equipment is getting older we estimate needing $1000.00 for the 2012/13 budget year.

52400 Building Insurance 916.00

To cover the cost of allocated building insurance - this line item amount provided by County Administration.

524201 General Tort Liability Insurance 792.00

To cover the cost of general tort liability insurance - this line item amount provided by County Administration. This would cover one Director/Executive/Manager at $525.00; 9 Administrative/Clerical Personnel at $24.00 per employee; 1 volunteer at $24.00

534202 Surety Bonds 0

To cover the cost of surety bonds – this line item amount provided by County Administration.

525000 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 1800.00

They are 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 $75.00 per month.

$75.00 x 12 months = $900 x 2 phones = $1800.00

525041 E-mail Service Charges 486.00

E-mail services for judges, staff and public access to court personnel. We currently have 4 e-mail accounts but anticipate needing to add 2 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 6 users = $486.00

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. An increase of 2.5% has been added to this line item request due to the recent increase in postage rates.

Average monthly usage is $537.00
$537.00 x 12 months = $6,444.00 + $162 (2.5% increase) = 6,606

525210 Conference & Meeting Expenses 3,292.00

1. It is anticipated that the S.C. Probate Judge's Association will have its annual conference in Sumter in October 2012.

Estimated Registration	$350.00
Estimated Hotel per day	$495 ($149.00 plus tax x 3 nights)
Per diem	$ 90 (30.00 x 3 nights)
Mileage .55 per mile x 120	$ 66.00
TOTAL	$1,001.00 x 2 Judges = $2,002.00

2. The South Carolina Bar-CLE division will have its annual Mandatory CLE for Probate Judges in September of 2012. The registration, mileage, per diem and parking for this conference for both Judges in 2010 was $500.25.

3. The South Carolina Association of Probate Judges will have its annual Legislative Conference in February of 2013. The 2011 costs were approximately $340.00 for both Judges to attend.

4. The South Carolina Bar-CLE division will have its annual Bench/Bar/Staff Seminar in May 2013. 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).

The Judges are required to earn a minimum of 14 CLE credits per calendar year. An additional $150.00 has been added due to these amounts being based on 2011/2012 rates.

525230 Subscription, Dues & Books 1,737.00

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 ($126 per set x 2 Judges)	$252
S.C. Probate Law Practice Manual	$75
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 200.00

For required official travel.

525301 Utilities - Judicial Center 13,004.00

To cover the cost of utility allocation for the Judicial Center. This is an estimate based on only 7 months this fiscal year, and the trend from the last 2 fiscal years.

538005 Bank Service Charges 35.00

For research and copy costs associated with court subpoenas.

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

Capital Request

540000 – Small Tools & Minor Equipment ~~$3,920.00~~ 845.00

To purchase locking filing cabinets for mental health records - $375, 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~~ 61. 125.00

540010 - All Other Equipment $3,075.00

(3) Function 1 PCs – Rpl for 3 pieces of equipment **$3,075 (3 x 1,025)**

Information Services has requested the replacement of our three oldest computers. At least one of these computers has a manufacture date of 2000.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2012-13

Fund: 1000
Division: Judicial
Organization: 141500 - Probate Court

Object Code	Expenditure Classification	Probate Court Software Program	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Personnel				
	*** Total Personnel**		**0**		
	Operating Expenses				
	*** Total Operating**		**0**		
	**** Total Personnel & Operating**		**0**		
	Capital				
	Probate Court Software Program		18,000		
	Conversion & Training for new program		17,640		
	**** Total Capital**		**35,640**		

***** Total Budget Appropriation** **35,640**

NEW PROGRAM #1 SUMMARY

The Probate Court is in need of an updated Probate Court Management System. Our current program was purchased approximately ten years ago and has never functioned at an appropriate level for a court of our size. It is apparent that the ICON system we have is more suited for Probate Courts in counties with a much smaller population than Lexington. Not only does the system not function at proper service levels, the customer support is essentially non-existent; however, we must continue to pay the yearly annual contract because the hourly rate as compared to the annual contract is extremely excessive.

The only quote received is from Spartan Technology Solutions. They have provided the State of South Carolina with the case management systems used in Family and Circuit Courts statewide. As a result, they should be well suited to dealing with the demands of courts with caseloads similar to the Lexington County Probate Court.

This is a critical need. The system is needed to properly serve the citizens of Lexington County in an efficient and professional manner.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2012-13

Fund: 1000
Division: Judicial
Organization: 141500 - Probate Court

Object Code	Expenditure Classification	Reclassification Clerk of Probate Cc (Position Title) Grade 12	Grade 15	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Personnel					
510100	Salaries & Wages	54,308	56,000	~~1,692~~	2185	
510101	State Supplement			0		
511112	FICA Cost	4,155	4,284	~~129~~	167	
511113	State Retirement	5757 ~~5,178~~	5988 ~~5,340~~	~~162~~	231	
511114	Police Retirement			~~0~~		
511120	Insurance Fund Contribution	7,800	7,800	~~0~~	7	
511130	w/c	163	170			
	*** Total Personnel**	~~71,441~~ 72,183	~~73,424~~ 74,773	~~1,983~~	2590	
	Operating Expenses					
520300	Professional Services	0	300	300		
	*** Total Operating**	**0**	**300**	**300**		
	**** Total Personnel & Operating**	72183 ~~71,441~~	75073 ~~73,724~~	~~2,283~~	2890	
	Capital					
	**** Total Capital**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	72183 ~~71,441~~	75073 ~~73,724~~	2,850 ~~2,283~~		

NEW PROGRAM #2 SUMMARY

We are requesting approval for The Archer Company 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 not near what it is today.

If this request is granted and Archer approves a grade change the approximate cost to the county would be $2,283.00.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Judicial
Organization: Probate Court

Object Code	Expenditure Classification	New Position Estate Clerk II Grade 7	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Personnel				
510100	Salaries & Wages -		30,288		
510200	Overtime				
511112	FICA Cost		2,317		
511113	State Retirement		3211 ~~2,890~~		
511120	Insurance Fund Contribution -		7,800		
511130	Workers Compensation		91		
511213	State Retirement - Retiree				
	*** Total Personnel**		43707 ~~43,386~~		
	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**		43707 ~~43,386~~		
	Capital				
540000	Small Tools & Minor Equipment				
540010	Minor Software				
	All Other Equipment				
	**** Total Capital**		0		
	***** Total Budget Appropriation**		43707 ~~43,386~~		

NEW PROGRAM #3 SUMMARY

An Estate Clerk Grade 7 is needed to provide critical probate court services to the citizens and taxpayers of Lexington County as required by State law and in particular the Legislature's 2010 amendments to the S.C. Probate Code, to ensure timely and orderly administration. S.C. Court Administration statistics show that the Lexington County Probate Court's *current personnel level is one-half to one-third* of other county probate courts statewide based upon per-capita and caseload indicators.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: 1000
Division: Judicial
Organization: 141600 - Master-in-Equity

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
443600	Master-in-Equity Fees	452,710	546,189	445,000	465,000 ~~327,156~~		
	**** Total Revenue (Section II)**	452,710	546,189	445,000		0	0
	***** Total Appropriation (Section III)**				327,156		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2012-2013

Fund #: 1000 Fund Name: General

Organ. #: 141600 Organ. Name: Master-in-Equity

Revenue Code	Fee Title	Actual Fees FY 2009-10	Actual Fees FY 2010-11	12/31/2011 Year-to-Date FY 2011-12	Anticipated Fiscal Year Total FY 2011-12	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
443600	Master-in-Equity	$ 452,710	$ 546,189	$ 218,705	$ 445,000	1250	see below	$ 465,000	N/A	$ 465,000

*Reference Fees:
Mortgage Foreclosures----- $125.00
Supplemental Proceedings-$ 25.00
Other/Common Pleas ------$ 50.00
Extra Day Fee ----------$ 35.00
1% of Bid Fee - 1% of the Successful Bid
(minimum of $ 25.00 and
maximum of $ 2,500.00)

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year – 2012-13

Fund: 1000
Division: Judicial
Organization: 141600 – Master-in-Equity

Object Code	Expenditure Classification	2010-11 Expenditure	11-12 Expend. (Dec)	11-12 Amended (Dec)	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Personnel						
510100	Salaries & Wages – 4	228,855	115,062	238,115	238,115		
511112	FICA Cost	15,871	8,076	17,471	17,471		
511113	State Retirement	21,507	10,971	22,726	22,726		
511120	Insurance Fund Contribution – 4	31,200	15,600	31,200	31,200		
511130	Workers Compensation	3,323	1,690	3,642	3,642		
	* **Total Personnel**	**300,756**	**151,399**	**313,154**	**313,154**		
	Operating						
520300	Professional Services	124	0	0	0		
520704	Computer Security & Manag. Serv.	0	40	40	86		
521000	Office Supplies	902	487	1,000	1,200		
521100	Duplicating	1,337	776	1,600	1,722		
524000	Building Insurance	288	148	296	296		
524201	General Tort Liability Insurance	579	289	597	597		
524202	Surety Bonds - 4	0	0	32	32		
525000	Telephone	914	456	915	915		
525041	E-Mail Service Charges	324	162	325	325		
525100	Postage	392	181	492	468		
525210	Conference & Meeting Expense	200	569	1,380	1,430		
525230	Subscriptions, Dues & Books	104	0	150	150		
525389	Utilities – Judicial Center	5,241	2,560	5,472	5,200		
	* **Total Operating**	**10,405**	**5,668**	**12,299**	**12,421**		
	* **Total Personnel & Operating**	**311,161**	**157,067**	**325,453**	**325,575**		
	Capital						
540000	Small Tools & Minor Equipment	65	0	0	425		
540010	Minor Software	89	0	0	0		
	All Other Equipment	1,093	223	228	1,156		
	** **Total Capital**	**1,247**	**223**	**228**	**1,581**		
	*** **Total Budget Appropriation**	**312,408**	**157,290**	**325,681**	**327,156**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012 - 2013

Fund # 1000 Fund Title: General
Organization # 141600 Organization Title: Master-in-Equity
Program # 1 Program Title: Judicial

Qty	Item Description	***BUDGET*** 2012-2013 Requested Amount
540000	Small Tools & Minor Equipment	425
	Standard Laptop -Function 3 - Replacement	1,156

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 2009-10	Actual FY 2010-11	Actual 7/11-12/11	Estimated FY 2011-12	Projected FY 2012-13
Total # of Cases Referred	1238	1232	526	1150	1200
Total # of Cases Closed	1222	990	594	1200	1300
Total # of Cases Pending	428	671	603	528	428
Total # of Foreclosures Scheduled For Judicial Sale	1205	917	378	850	1000
Total # of Foreclosures Sold at Judicial Sale and disposed of	690	482	307	635	775
Total # of Motions, Minor Settlements, and Wrongful Death Settlements Heard	76	71	47	95	95

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

Lengthy loss mitigation reviews, bank imposed moratoriums and failure by the banks to provide affidavits of debt delayed many pending cases and sales in 2010 and early 2011. In April 2011, Chief Justice Toal of the SC Supreme Court issued a Foreclosure Intervention Order pertaining to all foreclosure cases filed in South Carolina. This Order directed the foreclosing entities to complete loss mitigation and other intervention programs prior to proceeding to judgment and sale. This Order allowed older cases and sales to be stayed pending this foreclosure intervention and as a direct result the number of foreclosure judgments and sales came to a near halt for a month or two in mid 2011. As time passes and new cases are addressing foreclosure intervention when they are filed, judgment hearings and sales are slowly but steadily increasing and we are beginning to approach the same numbers we saw in 2009 and 2010.

SECTION VI A. – REVENUE LINE-ITEM NARRATIVE

443600 – MASTER-IN-EQUITY **$ 465,000.00**

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.

In April 2011, Chief Justice Toal of the SC Supreme Court issued a Foreclosure Intervention Order pertaining to all foreclosure cases filed in South Carolina. This Order directed the foreclosing entities to complete loss mitigation and other intervention programs prior to proceeding to judgment and sale. This Order allowed older cases and sales to be stayed pending this foreclosure intervention and as a direct result the number of foreclosure judgments and sales came to a near halt for a month or two in mid 2011, resulting in lower revenue for the county than originally anticipated last year.

As time passes and new cases are addressing foreclosure intervention when they are filed, judgment hearings and sales are beginning to move forward. Many foreclosing entities are still self imposing moratoriums and are having a hard time coming up with required affidavits. Due to this, foreclosure actions are still moving very slowly through the system.

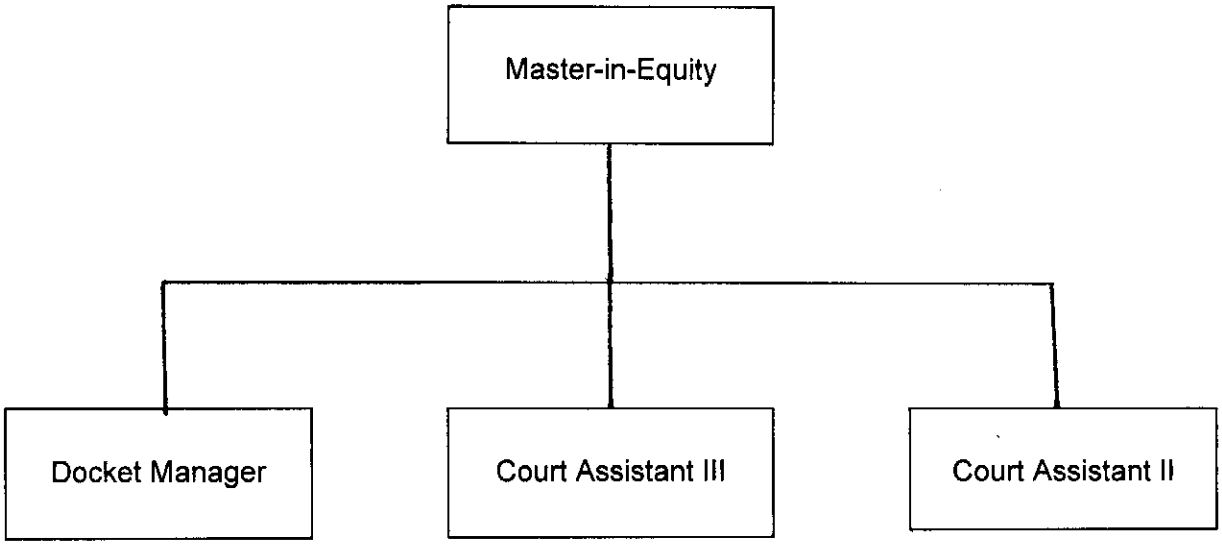
SECTION VI.B– LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	General Fund	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:



SECTION VI C. - OPERATING LINE ITEM NARRATIVES

520704 - COMPUTER SECURITY & MANAGEMENT # 86.00

521000 - OFFICE SUPPLIES **$ 1,200.00**

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 @ 30.30) ----- $ 242.40
Printer cartridge for Laser printer (3 @ $68.90) ---------- $ 206.70
File Folders (15 boxes @ $7.85) ---------- $ 117.75
Receipt Books (15 @ $8.93) ---------- $ 133.95
Routine office supplies(based on Judge & 3 employees)------ $ 370.00
Replacement office items(based on Judge & 3 employees)--- $ 130.00

521100 – DUPLICATING **$ 1,722.00**

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: 45,000 copies @ .0329----------$ 1,480.50
Paper: 8 boxes @ $30.30----------$ 242.40

524000 - BUILDING INSURANCE **$ 296.00**

Using current budget figure per Risk Management.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 597.00**

1 Director/Judge (525.00) and 3 Administrative/Clerical (24.00) classifications

524202 – SURETY BONDS - 4 **$ 32.00**

Using current budget figure

525000 – TELEPHONE **$ 915.00**

To cover the cost of telephone service for the court as follows:

4 lines @ $19.00 per line = $ 76.00 per month

SECTION VI C.- OPERATING LINE ITEM NARRATIVES
(Continued)

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 **$ 468.00**

To cover the costs of mailing affidavits and judgments, hearing notices, deeds, statements, reports, correspondence and monthly reports. Average usage per month is $39.00.

525210 - CONFERENCE AND MEETING EXPENSE **$ 1,430.00**

This account will cover registration and expenses for the following (to include mandatory Continuing Legal Education):

Mandatory Bench/Bar Meeting CLE	$ 280.00
State Judicial Conference	$ 150.00
SC Bar Convention / CLE	$ 1,000.00

525230 – SUBSCRIPTIONS, DUES AND 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.

525301 - UTILITIES-JUDICIAL CENTER **$ 5,200.00**

To cover the cost of utility allocation in the Judicial Center. Average cost charged per month to our budget for the period of 7/2011 – 12/2011 was $ 430.00.

SECTION VI D. - CAPITAL LINE ITEM NARRATIVES

Small Tools and Minor Equipment **$ 425.00**

To replace a broken task chair for the Docket Manager.

Function 3 Standard Laptop/Dell Latitude **$ 1,156.00**

IS recommends budgeting for and replacement of Judge Spence's laptop.

SECTION I

COUNTY OF LEXINGTON

GENERAL FUND

SUMMARY OF DEPARTMENTAL REVENUES

Annual Budget

FY 2012-13 Estimated Revenue

Fund: 1000

Division: Magistrate Court Services

Organization: 142000

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
444000	Centrral Traffic Court	$ 1,136,005.92	$ 958,242.11	$ 850,000	850,000		
444030	Central Bond Court	$ 125.00	$ -	$ -			
444050	CDV Court	$ 19,450.42	$ 22,760.58	$ 24,000	25,000		
444100	Magistrate District 1 Criminal	$ 90,242.81	$ 74,686.51	$ 60,000	60,000		
444200	Magistrate District 2 Criminal	$ 81,546.79	$ 77,720.72	$ 77,000	78,000		
444300	Magistrate District 3 Criminal	$ 21,947.37	$ 38,816.57	$ 35,000	35,000		
444400	Magistrate District 4 Criminal	$ 106,683.40	$ 75,289.75	$ 70,000	70,000		
444500	Magistrate District 5 Criminal	$ 35,524.44	$ 39,268.02	$ 25,000	25,000		
444600	Magistrate District 6 Criminal	$ 33,700.75	$ 25,539.62	$ 20,000	20,000		
444700	Magigstrate Worthless Check	$ 17,600.18	$ 17,766.47	$ 10,000	12,000		
444900	Central DUI Court	NA	NA	$ 85,000	90,000		
445100	Magistrate District 1 Civil	$ 61,417.50	$ 60,280.00	$ 60,000	62,000		
445200	Magistrate District 2 Civil	$ 78,435.61	$ 87,723.00	$ 84,000	85,000		
445300	Magistrate District 3 Civil	$ 47,505.00	$ 41,201.00	$ 40,000	40,000		
445400	Magistrate District 4 Civil	$ 78,205.50	$ 76,769.00	$ 76,000	76,000		
445500	Magistrate District 5 Civil	$ 53,067.19	$ 46,395.00	$ 45,000	45,000		
445600	Magistrate District 6 Civil	$ 87,483.00	$ 87,950.34	$ 87,000	87,000		
	**** Total Revenue (Section II)**	1,948,941	1,730,409	1,648,000	1,660,000	0	0
	***** Total Appropriation (Section III)**				2,403,663		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2012-2013

Fund #: 1000 Fund Name: General

Organ. #: 142000 Organ. Name: Magistrate Court Services

Revenue Code	Fee Title	Actual Fees FY 2009-10	Actual Fees FY 2010-11	*12/31/2011 Year-to-Date FY 2011-12	Projected Fiscal Year Total FY 2011-12	Budget: Units of Service	Budget: Current Fee	Budget: Total Estimated Fees FY 2012-13	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2012-13
444000	Central Traffic Court	$1,136,005.92	$ 958,242.11	$ 400,550.23	$ 850,000					$ 850,000
444030	Central Bond Court	$ 125.00	$ -	$ -	$ -					$ -
444050	CDV Court	$ 19,450.42	$ 22,760.58	$ 14,147.97	$ 24,000					$ 25,000
444100	Mag. Dist 1 Criminal	$ 90,242.81	$ 74,686.51	$ 28,498.09	$ 60,000					$ 60,000
444200	Mag. Dist 2 Criminal	$ 81,546.79	$ 77,720.72	$ 38,258.55	$ 77,000					$ 78,000
444300	Mag. Dist 3 Criminal	$ 21,947.37	$ 38,816.57	$ 20,944.79	$ 35,000					$ 35,000
444400	Mag. Dist 4 Criminal	$ 106,683.40	$ 75,289.75	$ 34,933.82	$ 70,000					$ 70,000
444500	Mag. Dist 5 Criminal	$ 35,524.44	$ 39,268.02	$ 12,549.93	$ 25,000					$ 25,000
444600	Mag. Dist 6 Criminal	$ 33,700.75	$ 25,539.62	$ 8,109.98	$ 20,000					$ 20,000
444700	Mag. Worthless Check	$ 17,600.18	$ 17,766.47	$ 4,081.91	$ 10,000					$ 12,000
444900	Central DUI Court	NA	NA	$ 48,071.66	$ 85,000					$ 90,000
445100	Mag. Dist 1 Civil	$ 61,417.50	$ 60,280.00	$ 33,515.00	$ 60,000					$ 62,000
445200	Mag. Dist 2 Civil	$ 78,435.61	$ 87,723.00	$ 45,836.00	$ 84,000					$ 85,000
445300	Mag. Dist 3 Civil	$ 47,505.00	$ 41,201.00	$ 20,249.00	$ 40,000					$ 40,000
445400	Mag. Dist 4 Civil	$ 78,205.50	$ 76,769.00	$ 38,843.00	$ 76,000					$ 76,000
445500	Mag. Dist 5 Civil	$ 53,067.19	$ 46,395.00	$ 25,775.00	$ 45,000					$ 45,000
445600	Mag. Dist 6 Civil	$ 87,483.00	$ 87,950.34	$ 46,687.34	$ 87,000					$ 87,000
		$ 1,948,941	$ 1,730,409	$ 821,052	$ 1,648,000					$ 1,660,000

* Actual cash reciepts remitted to Treasurer for 6 months.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Judicial
Organization: 142000 - Magistrate Court Services

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Personnel						
510100	Salaries & Wages - 31	1,276,358	591,413	1,337,305	1,337,305		
510200	Overtime	2,440	11	11	0		
510300	Part Time - 5 (3.250 - FTE)	91,279	45,703	103,568	103,568		
511112	FICA Cost	99,626	46,332	109,991	109,991		
511113	State Retirement	66,504	34,219	78,664	78,664		
511114	Police Retirement	57,730	26,460	72,083	72,083		
511120	Insurance Fund Contribution - 34	249,600	128,700	257,400	265,200		
511130	Workers Compensation	5,890	2,773	6,244	6,244		
511213	State Retirement - Retiree	3,690	2,505	0	0		
511214	Police Retirement - Retiree	13,922	2,895	0	0		
	*** Total Personnel**	**1,867,039**	**881,011**	**1,965,266**	**1,973,055**		
	Operating Expenses						
520200	Contracted Services	0	0	874	5,000		
520219	Water & Other Beverage Service	94	43	165	165		
520300	Professional Services	0	0	250	0		
520303	Accounting/Auditing Services	0	1,875	1,926	0		
520510	Interpreting Services	1,093	630	1,100	5,000		
520703	Computer Hardware & Maintenance				2,877		
520704	Computer Security & Management Serv	0	450	450	1,139		
521000	Office Supplies	21,497	10,217	22,500	25,425		
521100	Duplicating	8,066	4,071	8,000	8,000		
522000	Building Repairs & Maintenance	624	0	0	800		
524000	Building Insurance	4,425	2,250	4,558	4,634		
524201	General Tort Liability Insurance	1,662	843	1,736	1,736		
524202	Surety Bonds	0	0	271	0		
524900	Data Processing Equipment Insurance	153	77	150	150		
525000	Telephone	17,301	8,937	19,680	19,946		
525004	WAN Service Charges	0	10,369	34,195	32,782		
525021	Smart Phone Charges	6,623	3,481	7,980	10,980		
525041	E-mail Service Charges - 37	3,089	1,450	2,997	2,997		
525100	Postage	41,349	18,247	43,500	45,000		
525210	Conference, Meeting & Training Expense	16,813	6,617	21,200	24,500		
525230	Subscriptions, Dues, & Books	3,902	2,076	4,500	6,215		
525240	Personal Mileage Reimbursement	3,532	2,564	6,000	6,000		
525301	Utilities - Courthouse	46,191	22,325	47,232	46,000		
525312	Utilities - Mag. Dist. 3	4,835	2,384	5,232	5,000		
525331	Utilities - Law Enf. Ctr.	8,673	4,427	8,076	8,800		
525351	Utilities - Mag. Dist. 6	5,849	2,715	6,288	6,000		
525353	Utilities - Mag. Dist. 4	7,641	4,118	7,992	8,000		
525387	Utilities - Oak Grove	9,379	6,349	9,624	9,000		
525388	Utilities - Lincreek Dr	7,758	4,045	8,316	8,000		
525389	Utilities - Judicial Center	3,521	1,720	3,672	3,500		
525500	Laundry & Linen Service	42	45	50	125		
525600	Uniforms & Clothing	706	0	450	1,380		
527010	Jury Pay and Expenses	82,655	32,458	80,000	80,000		
527011	Mediation Services	7,910	3,390	7,910	9,660		
538000	Claims & Judgements	30	0	0	0		
	*** Total Operating**	**315,413**	**158,173**	**366,874**	**388,811**		

	**** Total Personnel & Operating**	**2,182,452**	**1,039,184**	**2,332,140**	**2,361,866**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Judicial
Organization: 142000 - Magistrate Court Services

Object Code	Expenditure Classification	2010-11 Requested	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	*BUDGET* 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Capital						
540000	Small Tools & Minor Equipment	4,227	1,312	3,273	3,500		
540010	Minor Software	70	294	3,024	5,618		
	All Other Equipment	19,027	25,126	40,177	32,679		
	**** Total Capital**	**23,324**	**26,732**	**46,474**	**41,797**		
	***** Total Budget Appropriation**	**2,205,776**	**1,065,916**	**2,378,614**	**2,403,663**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012-2013

Fund # 1000 Fund Title: General
Organization # 142000 Organization Title: Magistrate Court Services
Program # Program Title:

Qty	Item Description	***BUDGET*** 2012-2013 Requested Amount
	SMALL TOOLS & MINOR EQUIPMENT	3,500
	MINOR SOFTWARE	5,618
4	DESKTOP COMPUTERS - REPLACEMENTS	4,100
1	DESKTOP COMPUTER	1,025
10	PRINTER (REPLACEMENT)	9,020
9	FLAT PANEL MONITORS	1,377
2	SHREDDER	2,330
2	EXECUTIVE CHAIR	1,180
	CARPET REPLACEMENT (CAYCE & IRMO)	5,622
1	S.C. CODE OF LAW BOOKS	850
1	EXECUTIVE DESK	1,065
1	CREDENZA	1,014
1	ESI PHONE SYSTEM (BOND COURT)	3,400
20	CHAIRS	1,696
	**** Total Capital (Transfer Total to Section III)**	**41,797**

SECTION V – PROGRAM OVERVIEW

Summary of Programs:

Magistrate Court Services

Program 1 – Criminal, Traffic, DUI 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, DUI Cases, Revenue, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services has six District Magistrate Courts throughout the county that generate revenue from Criminal, Traffic and DUI 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	Actual Cases Disposed FY09-10	Actual Cases Disposed FY 2010-11	Actual 7/1/11 - 12/31/11	Projected FY 2011-12
District 1	2161	2211	1200	2200
District 2	2002	2062	1038	2000
District 3	754	1078	408	900
District 4	1982	1605	554	1200
District 5	974	1072	310	800
District 6	1149	970	248	800
Total	**9022**	**8998**	**3758**	**7900**

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	Actual Cases Disposed FY09-10	Actual Cases Disposed FY10-11	Actual 7/1/11 - 12/31/11	Projected FY 2011-12
District 1	1658	1677	939	1700
District 2	1924	2242	1213	2200
District 3	1038	910	460	900
District 4	2076	2071	1002	2000
District 5	1535	1334	684	1350
District 6	2450	2507	1370	2500
Total	**10681**	**10741**	**5668**	**10650**

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

CHECK COURT	Actual Cases Disposed FY09-10	Actual Cases Disposed FY10-11	Actual 7/1/11 - 12/31/11	Projected FY 2011-12
Total	1114	730	222	600

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

Traffic Court	Actual Cases Disposed FY09-10	Actual Cases Disposed FY10-11	Actual 7/1/11 - 12/31/11	Projected FY 2011-12
Total	**33828**	**28632**	**11997**	**27000**

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

CDV Court	Actual Cases Disposed FY09-10	Actual Cases Disposed FY10-11	Actual 7/1/11 - 12/31/11	Projected FY 2011-12
Total	647	702	290	650

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

Total Cases	Actual Cases Disposed FY09-10	Actual Cases Disposed FY10-11	Actual 7/1/11 - 12/31/11	Projected FY 2011-12
DUI	NA	NA	77	200
Associated Cases	NA	NA	120	300

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. A. – LISTING OF REVENUES

444000 TRAFFIC COURT REVENUE $ 850,000

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 $ 25,000

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 $ 60,000

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 $ 78,000

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 $ 35,000

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 $ 70,000

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 $ 25,000

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 $ 20,000

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 SOLICITORS CHECK COURT REVENUE $ 12,000

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 $ 90,000

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 $ 62,000

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 $ 85,000

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 $ 40,000

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 $ 76,000

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 $ 45,000

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 $ 87,000

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.

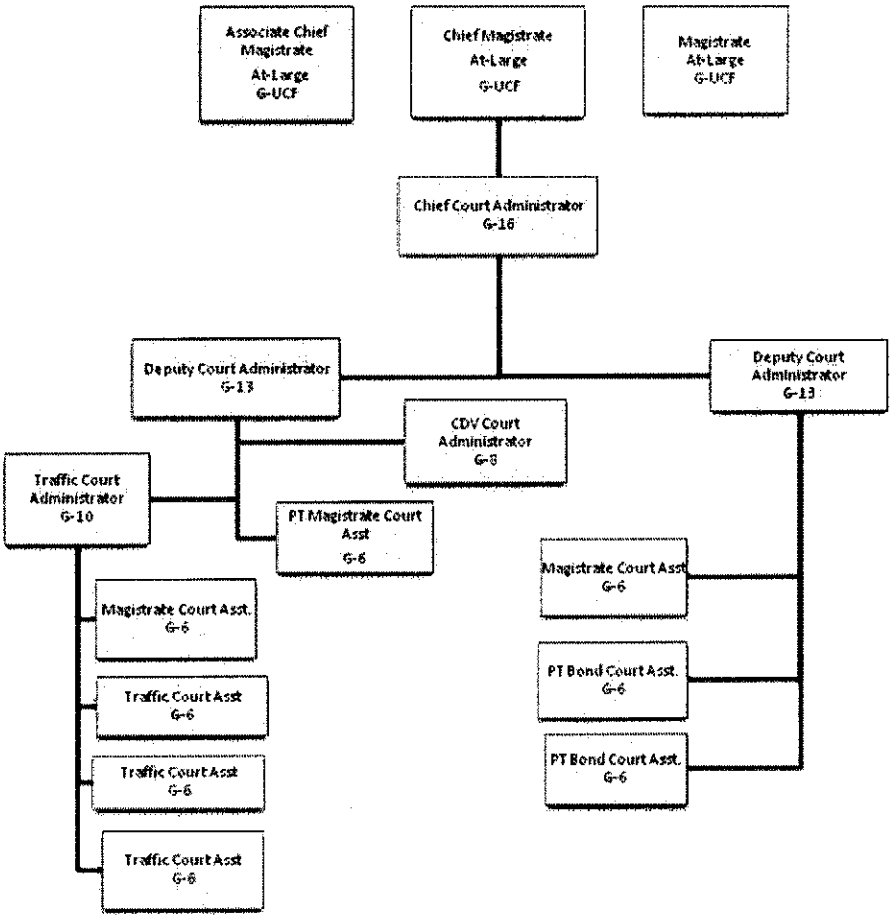
SECTION VI. B. – Personnel Line Item Narrative

LISTING OF POSITIONS

Current Staffing Level:

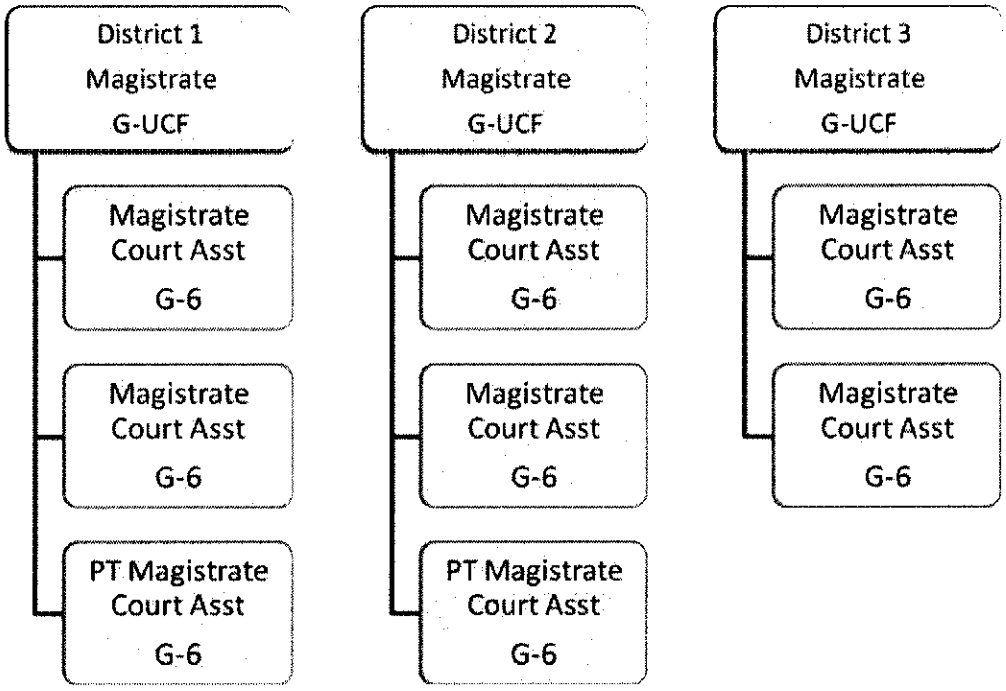
Job Title:	Full Time Positions:	Part Time Positions:	General Fund:	Other Fund:	Grade:
Magistrate	9		9		UCF
Chief Court Admin.	1		1		16
Deputy Court Admin.	2		2		13
Traffic Court Admin.	1		1		10
Asst. Court Admin.	1		1		8
Traffic Court Asst.	3		3		6
Magistrate Court Asst.	14		14		6
Magistrate Court Asst.	0	5	5		6
Total Positions:	**31**	**5**	**36**		

Display Organizational Flow Chart: 1

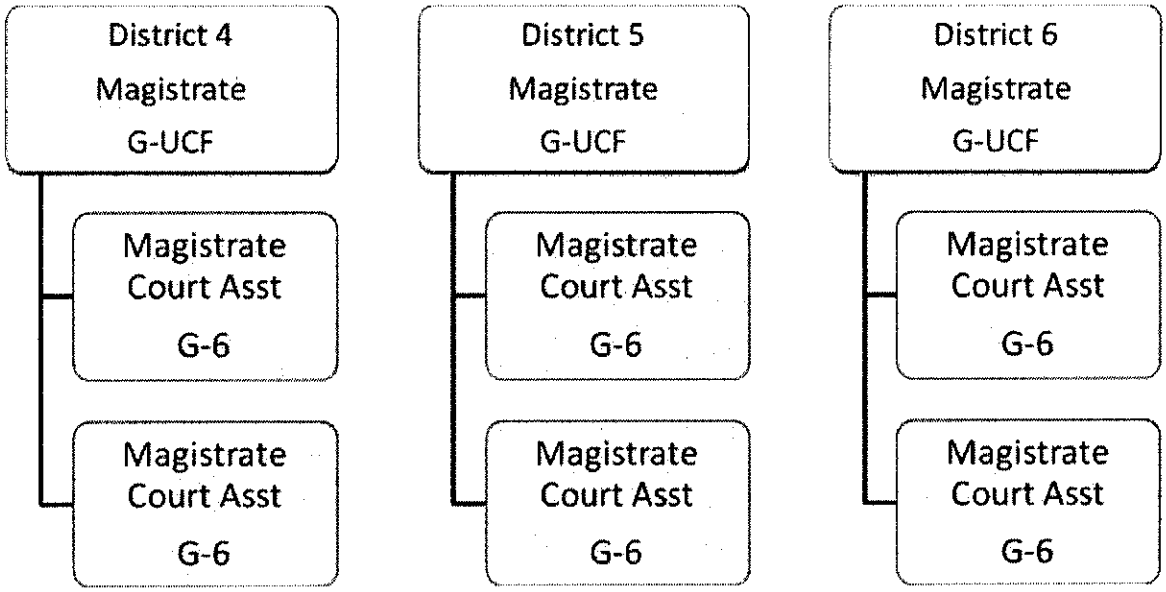


SECTION VI. B. – LISTING OF POSITIONS (Cont.)

Display Organizational Flow Chart: 2



Display Organizational Flow Chart: 3



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 CONTRACTED SERVICES $ 5,000

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

This fund will also be used to provide a 10% cash match of $3,500 to hire a consultant to assist in the development of a Pretrial Services Pilot Program. The consultant fee will not exceed $35,000. The grantor will fund 90% ($31,500) of the total with a 10% ($3,500) cash match required from Lexington County.

10% cash match of $35,000 = $3,500

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

The Magistrate Court has managed to reduce Interpreter fees by using Interpreters that are certified by South Carolina Court Administration. S.C. Court Administration stated that they would pay for Interpreters until their funding runs out. It currently cost $25 per hour plus .50 cent per mile to pay Interpreters. At this time we cannot verify that S.C. Court Administration will be able to secure funding for the entire year. Based on this knowledge the Courts still need to prepare for Interpreting Services.

Interpreter $25 per hour x 200 hours = $5,000

520703 COMPUTER HARDWARE & MAINTENANCE $2,877

The Computer hardware and maintenance charges include router maintenance and management to the Batesburg, Cayce, Lexington and Swansea Magistrate locations. Figures are provided by Information Services.

520704 COMPUTER SECURITY & MANAGEMENT $1,139

This fund will be used to purchase one BOSS Client License and one Symantec Antivirus License for one additional computer. This fund will also be used to cover the BOSS maintenance and Symantec maintenance costs that were provided by the Information Services Department.

--- One BOSS license @ $26.00 each = $26.00 tax included
--- One Symantec Antivirus License @ $37.00 each = $37.00 tax included
--- BOSS Maintenance = $576.00
--- Symantec Maintenance = $500.00

521000 OFFICE SUPPLIES $ 25,425

Paper, pens, envelopes, cassette tapes, scotch tape, folders, storage boxes, household supplies, court forms, rubber bands, computer backup tapes and disks, ribbon for printers, fax and calculators, index and business cards, business checks, etc.

Based on $1,600 per year x 10 offices = $18,000
Printer Cartridges $210 ea x 30 = $6,300
Printer Cartridges $125 ea x 25 = $3,125

521100 DUPLICATING $ 8,000

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 $800 each = $8,000

522000 BUILDING REPAIRS & MAINTENANCE $ 800

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. This fund will also be used to build a witness stand for the Cayce – West Columbia Magistrates Office.

524000 BUILDING INSURANCE $ 4,634

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.

524900 DATA PROCESSING EQUIPMENT INSURANCE $ 150

To cover seven Magistrates Courts. Figure provided by Risk Management by adding 3% to last year's quote.

525000 TELEPHONE $ 19,946

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 $9,112 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
13 Voice Mail x $1.10 per month = $14.30 per month x 12 = $171.60
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 one 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 $32,782

The WAN Service Charges include network activity to the Batesburg, Cayce, Oak Grove and Swansea Magistrate locations. Figures are provided by Information Services.

525021 SMART PHONE $10,980

The Magistrate Court has five smart phone with the Business Essential 1000 Plan and five with an add a phone plan. Phone with the Business Essential 1000 plan have a monthly service charge of $80 per month to include tax. Phones with an add a phone plan have a monthly service charge of $50 per month. One of the Smart Phones has the phone as modem (PAM) option enabled with a monthly service charge of $15 to include tax.

6 @ $90 per month x 12 months = $6,480 per year
6 @ $60 per month x 12 months = $4,320 per year
1 @ $15 per month x 12 months = $180

525041 E-MAIL SERVICE CHARGE $ 2,997

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.
37 Email Accounts x $6.75per month = $249.75
$249.75 per month x 12 months = $2,997 per year

525100 POSTAGE $ 45,000

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.

$4,500 per court x 10 courts = $45,000

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 $ 6,215

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. These funds are also used to purchase updated "Blue Books" from Central Stores each year. It also goes to the purchase of annual updates for the supplements to the law books, which this year cost roughly $265 per supplement set. We purchased seven supplement sets this 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
S.C. Bar CLE Dues - $20 per Magistrate x 9 Magistrates = $180
S.C. Code of Law Supplements - $265 per set x 9 sets = $2,385
S.C. Criminal Law Manuals - $1,400
Notary Public Renewal - $25 x 4 = $100
Miscellaneous Books - $500

525240 PERSONAL MILEAGE REIMBURSEMENT $ 6,000

Mileage reimbursement required when using 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	$ 94,300
525312	Utilities- Batesburg Magistrate District 3	$ 5,000
525331	Utilities- Law Enforcement Center	$8,800
525351	Utilities- Cayce Magistrate District 6	$6,000
525353	Utilities- Swansea Magistrate District 4	$8,000
525387	Utilities- Oak Grove Magistrate Dist. 5	$ 9,000
525388	Utilities- Irmo Magistrate Dist. 2	$ 8,000
525389	Utilities- Judicial Center	$3,500
525390	Utilities- Old Courthouse	$46,000
Total for all		**$ 94,300**

These numbers are based on six-month expenditures from the 2011-12 Budget year.

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 rode 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 $ 80,000

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 FY2012-13.

7 Mediation Sessions x $1,380 per session = $9,660

SECTION VI. D. – OPERATING LINE ITEM NARRATIVES

540000 SMALL TOOLS AND MINOR EQUIPMENT $ 3,500

---This money will be used to purchase calculators that are old or out of commission. These calculators 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 will be in the range of $60 - $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.

--- Five secretary chairs will be purchased and used by clerks at the Central Bond Court. Each chair can be purchased from State Contract at a cost of $225 each.

5 Secretary Chairs @ $225= $1,125 tax included

--- One glass top for a judicial bench will be purchased and used by the Irmo Magistrate. The glass can be purchased at a cost of $435.

1 Glass Top for bench @ $435 tax included

---The Irmo Magistrate has requested one bookshelf to be used behind the Judge's bench in the courtroom. This can be purchased off State Contract for $250.00.

1 Bookshelf @ $250 = $250 tax included

--- The Lexington Magistrate has requested one dry erase board to be used during Court proceedings.

1 Dry Erase Board @ $235 tax included

540010 MINOR SOFTWARE $ 5,618

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. Twelve SharePoint licenses will also be purchased for CMS super users and Criminal Justice Coordination Council members. One edition of Rosetta Stone Spanish Edition has been requested to be used by a Magistrate to correspond with non-English speaking defendants. This software can be purchased at a cost of $650 from Rosetta Stone. This fund will also be used to subscribe to the LexisNexis Accurint database. This database allows access to updated personal information for defendants in the Magistrate Court. Access to this information allows the court to locate new addresses for defendants who have outstanding fines.

Jury Disk 1 @ $45 = $45 tax included
SharePoint License 12 @ $79 = $948
Accurint Database Subscription – 2 @ $182 per month = $364 x 12 months = $4,368
Microsoft Office Standard 1 @ $257 = $257.00 tax included

(4) DESKTOP COMPUTERS – REPLACEMENTS $ 4,100

The four standard desktop computers are replacements recommended by the Lexington County IS Department. They will be used in the Central Bond Court, Central Traffic Court and the Oak Grove district office.

4 Desktop Computers @ $1,025 = $4,100

(1) DESKTOP COMPUTER $ 1,025

The one standard desktop computer will be used at the payment window in the Irmo Magistrate's Office.

1 Desktop Computer @ $1,025 each = $1,025

(10) PRINTER – REPLACEMENTS $ 9,020

The ten printers will replace the HP1320n series printers that were purchased in Fiscal Year 2005/2006.

10 Printer Replacements @ $902 = $9,020 tax included

(9) FLAT PANEL MONITOR $1,377

The eight flat panel monitors will be used in space saving areas for the clerks' desks at Districts 1, 2 and 3. Next year's request will include replacements for Districts 4, 5 and 6. One additional flat panel will be used at the payment window with the new computer requested by the Irmo Magistrate's Office.

9 Monitors @ $153 each = $1,377 tax included

(2) SHREDDER $ 2,330

The two shredders will be used by the Batesburg and Cayce Magistrate offices to shred documents such as booking sheets, RAP sheets and other forms that have defendant's personal information listed. The shredders can be purchased on State Contract for $1,165 each to include tax

2 @ $1,165 each = $2,330 tax included

(2) EXECUTIVE CHAIR $1,180

The Batesburg Magistrate and Cayce Magistrate are requesting one Executive Chair each to be used on the Judge's bench in the courtroom.

2 Executive Chairs @ $590 each = $1180 tax included

CARPET REPLACEMENT $5,622

The Cayce Magistrate has requested that the carpet be replaced in the courtroom area, hallway and jury room. The Irmo Magistrate has requested that the carpet be replaced in the administrative office area. Figures were provided by Building Services.

522000 BUILDING REPAIRS & MAINT.

Cayce Office carpet replacement = $2,212.84

Irmo Office carpet replacement = $3,408.36

(1) S.C. CODE OF LAW BOOKS $ 850

The Lexington Magistrate has requested one new set of S.C. Code of Law Books for the Courtroom. The Code books are used on a daily basis by the presiding Magistrate and can be purchased from the South Carolina Legislative Council at a cost of $850.

1 @ $850 tax & shipping included.

(1) EXECUTIVE DESK $1,065

The executive desk will be purchased for the Judge at the Cayce Magistrate's Office. It can be purchased off of State Contract for $995.00.

1 Executive Desk @ $995 each x 7% tax = $1064.65

(1) CREDENZA $1,014

The credenza will be purchased for the Judge at the Cayce Magistrate's Office. It can be purchased off of State Contract for $941.00. The keyboard tray can be purchased for approximately $100.00 on State Contract.

1 Credenza @ $941.00 each x 7% = $1,006.87

1 keyboard tray @ 100.00 each x 7% = $7.00

(20) CHAIRS $1,696

The chairs will be purchased to be used in the Irmo Office, Oak Grove Office, and Central Traffic Court.

7 chairs with arms @ $85.09 each = $595.63 x 7% tax = $637.32

13 chairs without arms @ $76.09 each = $989.17 x 7% tax = $1,058.41

54010 SMALL TOOLS & MINOR EQUIP.

(1) ESI PHONE SYSTEM $3,400

The Central Bond Court office has requested updated phone systems in their office. These phone systems allow clerks and the Judge to answer multiple lines from one telephone. This includes seven handsets, wiring and installation.

COUNTY OF LEXINGTON
FY 2012 - 2013
NEW PROGRAM 1
Renaming of Magistrate Court Assistant Positions

The Magistrate Court is submitting a nonmonetary request for all Magistrate Court Assistant positions to be named "Magistrate Court Assistant". There are currently three (3) titles for Magistrate Court Assistants. We are requesting that the job titles of "Traffic Court Assistant" and "Magistrate Court Assistant (traffic court)" be renamed to "Magistrate Court Assistant". This would allow the Chief Magistrate to move positions around within the Magistrate Court as needed. The current job titles limit the use of these three positions within the Magistrate Court by only using each position in the Central Traffic Court when other areas of the Magistrate Court may need the position.

COUNTY OF LEXINGTON
FY 2012 - 2013
NEW PROGRAM 2
Renaming of Assistant Court Administrator Position

The Magistrate Court is submitting a nonmonetary request for the position of Assistant Court Administrator to be renamed to "Assistant Court Administrator I". This would allow the Chief Magistrate to move the Assistant Court Administrator I around as needed and utilize this position in any court deemed necessary.

COUNTY OF LEXINGTON
FY 2012 - 2013
NEW PROGRAM 3
Renaming of Traffic Court Administrator Position

The Magistrate Court is submitting a nonmonetary request for the position of Traffic Court Administrator to be renamed to "Assistant Court Administrator II". This would allow the Chief Magistrate to move the Assistant Court Administrator II around as needed and utilize this position in any court deemed necessary. The current job title limits the use of the position to only the Central Traffic Court. The administrative staff may need this supervisory position to report to and assist with other areas of the Magistrate Court.

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2012-13

Fund # 1000 Fund Title: New Program
Organization # 142000 Organization Title: Magistrate Court Services
Program # 4 Program Title: Two Additional Magistrate Court Assistants - Bond Court

Object Code	Expenditure Classification	Total 2012-13 Requested
	Personnel	
510100	Salaries # 2	56,936
	Salary & Wage Adjustment	
511112	FICA Cost	4,356
511113	State Retirement	6,036
511114	Police Retirement	
511120	Insurance Fund Contribution # 2	15,600
511130	Workers Compensation	213
511131	S.C. Unemployment	
	*** Total Personnel**	83,141
	Operating Expenses	
520200	Contracted Services	
520219	Water & Other Beverage Service	
520300	Professional Service	500
520510	Interpreting Services	
521000	Office Supplies	
521100	Duplicating	
522200	Small Equip. Repairs & Maintenance	
524000	Building Insurance	
524201	General Tort Liability Insurance	48
524202	Surety Bonds	
524900	Data Process Equipment Insurance	
525000	Telephone	
525010	Long Distance	
525020	Pagers & Cell Phones	
525021	Smart Phone Charge	
525041	E-Mail Service Charge	162
525100	Postage	
525210	Conference, Meeting & Training	
525230	Subscription Books & Dues	
525240	Personal Mileage Reimbursement	
525301	Utilities - Courthouse	
525312	Utilities - Mag. Dist. 3	
525331	Utilities - Law Enf. Center	
525351	Utilities - Mag. Dist. 6	
525353	Utilities - Mag. Dist. 4	
525385	Utilities - Auxiliary Admin. Bldg.	
525387	Utilities - Oak Grove	
525388	Utilities - Lincreek Dr	
525389	Utilities - Judicial Center	
525600	Uniforms & Colthing	
527010	Jury Pay & Expenses	
527011	Mediaiton Services	
	*** Total Operating**	210
	**** Total Personnel & Operating**	83,351
	**** Total Capital (From Section II)**	2996
	***** Total Budget Appropriation**	86,347

COUNTY OF LEXINGTON
FY 2012 - 2013
NEW PROGRAM 4
Two Additional Magistrate Court Assistants
Bond Court

The Magistrate Court is requesting two additional full time Magistrate Court Assistants at a Grade (6) to work in the Lexington County Central Bond Court. This would allow the Central Bond Court to provide service to the public into the evening hours. The two additional staff would rotate working through the evening hours while providing assistance to defendant's families or friends, bail bondsmen, and victims. These two additional staff members would also assist in discharging defendants from the detention center once fines have been paid or bonds have been posted. The total cost of this program is approximately $86,847.00.

PERSONNEL COSTS

510100 FULL TIME $56,936

This fund will be used to cover the expenses of two additional full time Magistrate Court Assistants to work in the Central Bond Court. The cost of these two positions is $56,936.00.

2 employees @ $28,468.00 per year = $56,936.00

511112 FICA COST $4,356

FICA Costs are provided by Risk Management and equal 7.65% of the budgeted salary.

2 employees @ $28,468 per year = $56,936.00
$56,936 x 7.65% = $4,355.60

511113 STATE RETIREMENT $6,036

State Retirement costs are provided by Risk Management and equal 10.6% of the budgeted salary.

2 employees @ $28,468 per year = $56,936.00
$56,936 x 10.6% = $6,035.22

511120 INSURANCE FUND CONTRIBUTION $15,600

Insurance Fund Contributions costs are provided by Lexington County Human Resources. The current Insurance Fund Contribution is $7,800 per employee.

$7,800.00 x 2 employees = $15,600.00

511130 WORKERS COMPENSATION $213

Workers Compensation rates are provided by Risk Management and equal .0036% of the budgeted salary.

2 employees @ $28,468 per year = $56,936.00
$56,936 x .0036 = $212.17

OPERATIONAL COSTS

520300 PROFESSIONAL SERVICES $500

Figures are provided by Human Resources. The cost for the archer position questionnaire is $250.00 per position.

$250.00 x 2 employees = $500.00

524201 GENERAL TORT LIABILITY INSURANCE $48

Figures are provided by Risk Management. General Tort Liability Insurance equals $24.00 per employee.

$24.00 x 2 employees = $48.00

525041 EMAIL SERVICE CHARGES $162

This fund will be used for two email accounts provided to the two additional full time Magistrate Court Assistants.

2 email accounts @ $6.75 per month = $13.50 per month
$13.50 x 12 months = $162.00

CAPITAL EXPENSES

520704 COMPUTER SECURITY & MANAGEMENT $126

This fund will be used to purchase two BOSS Client Licenses and two Symantec Antivirus Licenses for two additional computers.

--- Two BOSS license @ $26.00 each = $52.00 tax included

--- Two Symantec Antivirus License @ $37.00 each = $74.00 tax included

540010 MINOR SOFTWARE $ 514

This fund will be used to purchase two Microsoft Office Standard packages for two additional computers.

Two Microsoft Office Standard packages @ $257 each = $514.00 tax included

(2) DESKTOP COMPUTER $ 2,050

The two desktop computers will be used in the Central Bond Court by the two additional Magistrate Court Assistants.

2 Desktop Computers @ $1,025 each = $2,050

(2) FLAT PANEL MONITOR $306

The two flat panel monitors will be used in space saving areas in the Central Bond Court by the two additional Magistrate Court Assistants.

2 Monitors @ $153 each = $306 tax included

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2012 - 2013

Fund # 1000 Fund Title: New Program
Organization # 142000 Organization Title: Magistrate Court Services
Program # 5 Program Title: District Magistrate Court Assistant Upgrade

Object Code	Expenditure Classification	Total 2012-13 Requested
	Personnel	
510100	Salaries # 6	21,846
	Salary & Wage Adjustment	
511112	FICA Cost	1,672
511113	State Retirement	2,316
511114	Police Retirement	
511120	Insurance Fund Contribution #	
511130	Workers Compensation	79
511131	S.C. Unemployment	
	*** Total Personnel**	25,913
	Operating Expenses	
520200	Contracted Services	
520219	Water & Other Beverage Service	
520300	Professional Service	
520510	Interpreting Services	
521000	Office Supplies	
521100	Duplicating	
522200	Small Equip. Repairs & Maintenance	
524000	Building Insurance	
524201	General Tort Liability Insurance	
524202	Surety Bonds	
524900	Data Process Equipment Insurance	
525000	Telephone	
525010	Long Distance	
525020	Pagers & Cell Phones	
525021	Smart Phone Charge	
525041	E-Mail Service Charge	
525100	Postage	
525210	Conference, Meeting & Training	
525230	Subscription Books & Dues	
525240	Personal Mileage Reimbursement	
525301	Utilities - Courthouse	
525312	Utilities - Mag. Dist. 3	
525331	Utilities - Law Enf. Center	
525351	Utilities - Mag. Dist. 6	
525353	Utilities - Mag. Dist. 4	
525385	Utilities - Auxiliary Admin. Bldg.	
525387	Utilities - Oak Grove	
525388	Utilities - Lincreek Dr	
525389	Utilities - Judicial Center	
525600	Uniforms & Colthing	
527010	Jury Pay & Expenses	
527011	Mediaiton Services	
	*** Total Operating**	0
	**** Total Personnel & Operating**	25,913
	**** Total Capital (From Section II)**	0
	***** Total Budget Appropriation**	25,913

COUNTY OF LEXINGTON
FY 2012 - 2013
NEW PROGRAM 5
DISTRICT MAGISTRATE COURT ASSISTANT UPGRADE

The Magistrate Court is requesting that one Magistrate Court Assistant position at each District (Districts 1 – 6) currently at a Grade (6) be upgraded to an Office Manager position at a Grade (8). If upgraded, the Office Manager will handle the more complex duties of the district office, balance the monthly criminal and civil bank accounts, and will become the office team leader. The total cost of this program is approximately $25,913.00.

PERSONNEL COSTS

510100 FULL TIME $21,846

This fund will be used to cover the expenses of the upgrade of six full time Magistrate Court Assistant to six full time Office Managers. The cost of the upgrade is $21,846.00.

Current - 6 employees @ $28,468.00 per year = $170,808
Upgrade - 6 employees @ $32,109.00 per year = $192,654

Difference between current position and upgraded position:
$192,654 - $170,808 = $21,846.00 per year

511112 FICA COST $1,672

FICA Costs are provided by Risk Management and equal 7.65% of the budgeted salary.

Current - 6 employees @ $28,468 x 7.65% = $13,066.81
Upgrade - 6 employees @ $32,109 x 7.65% = $14,738.03

Difference between current position and upgraded position:
$14,738.03 - $13,066.82 = $1,671.21

511113 STATE RETIREMENT $2,316

State Retirement costs are provided by Risk Management and equal 10.6% of the budgeted salary.

Current - 6 employees @ $28,468 x 10.6% = $18,105.65
Upgrade - 6 employees @ $32,109 x 10.6% = $20,421.32

Difference between current position and upgraded position:
$20,421.32 - $18,105.65 = $2,315.67

511130 WORKERS COMPENSATION $79

Workers Compensation rates are provided by Risk Management and equal .0036% of the budgeted salary.

Current - 6 employees @ $28,468 x .0036 = $614.91
Upgrade - 6 employees @ $32,109 x .0036 = $693.55

Difference between current position and upgraded position:
$693.55 – $614.91 = $78.64

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2012 - 2013

Fund # 1000 Fund Title: New Program
Organization # 142000 Organization Title: Magistrate Court Services
Program # 6 Program Title: Magistrate Court Assistant Upgrade - Traffic Court

Object Expenditure Code	Classification	Total 2012-13 Requested
	Personnel	
510100	Salaries # 1	3,641
	Salary & Wage Adjustment	
511112	FICA Cost	279
511113	State Retirement	386
511114	Police Retirement	
511120	Insurance Fund Contribution #	
511130	Workers Compensation	14
511131	S.C. Unemployment	
	*** Total Personnel**	4,320
	Operating Expenses	
520200	Contracted Services	
520219	Water & Other Beverage Service	
520300	Professional Service	
520510	Interpreting Services	
521000	Office Supplies	
521100	Duplicating	
522200	Small Equip. Repairs & Maintenance	
524000	Building Insurance	
524201	General Tort Liability Insurance	
524202	Surety Bonds	
524900	Data Process Equipment Insurance	
525000	Telephone	
525010	Long Distance	
525020	Pagers & Cell Phones	
525021	Smart Phone Charge	
525041	E-Mail Service Charge	
525100	Postage	
525210	Conference, Meeting & Training	
525230	Subscription Books & Dues	
525240	Personal Mileage Reimbursement	
525301	Utilities - Courthouse	
525312	Utilities - Mag. Dist. 3	
525331	Utilities - Law Enf. Center	
525351	Utilities - Mag. Dist. 6	
525353	Utilities - Mag. Dist. 4	
525385	Utilities - Auxiliary Admin. Bldg.	
525387	Utilities - Oak Grove	
525388	Utilities - Lincreek Dr	
525389	Utilities - Judicial Center	
525600	Uniforms & Colthing	
527010	Jury Pay & Expenses	
527011	Mediaiton Services	
	*** Total Operating**	0
	**** Total Personnel & Operating**	4,320
	**** Total Capital (From Section II)**	0
	***** Total Budget Appropriation**	4,320

COUNTY OF LEXINGTON
FY 2012 - 2013
NEW PROGRAM 6
MAGISTRATE COURT ASSISTANT UPGRADE
TRAFFIC COURT

The Magistrate Court is requesting that one Magistrate Court Assistant position currently at a Grade (6) be upgraded to an Assistant Court Administrator at a Grade (8). The Assistant Court Administrator would report directly to the Traffic Court Administrator. If upgraded, the Assistant Court Administrator will assist the Traffic Court Administrator in the more complex duties of the Central Courts. Some of these duties include balancing the monthly bank account, being the team leader, and stepping up to handle situations when the Traffic Court Administrator is unavailable.

PERSONNEL COSTS

510100 FULL TIME $ 3,641

This fund will be used to cover the expenses of the upgrade of one full time Magistrate Court Assistant to a full time Assistant Court Administrator. The cost of the upgrade is $3,641.00.

Current - 1 employee @ $28,468.00 per year
Upgrade - 1 employee @ $32,109.00 per year

Difference between current position and upgraded position:
$32,109.00 - $28,468 = $3,641.00 per year

511112 FICA COST $279

FICA Costs are provided by Risk Management and equal 7.65% of the budgeted salary.

Current - 1 employee @ $28,468 x 7.65% = $2,177.81
Upgrade - 1 employee @ $32,109 x 7.65% = $2,456.34

Difference between current position and upgraded position:
$2,456.34 - $2,177.81 = $278.53

511113 STATE RETIREMENT $386

State Retirement costs are provided by Risk Management and equal 10.6% of the budgeted salary.

Current - 1 employee @ $28,468 x 10.6% = $3,017.61
Upgrade - 1 employee @ $32,109 x 10.6% = $3,403.56

Difference between current position and upgraded position:
$3,403.56 - $3,017.61 = $385.95

511130 WORKERS COMPENSATION $14

Workers Compensation rates are provided by Risk Management and equal .0036% of the budgeted salary.

Current - 1 employee @ $28,468 x .0036 = $102.49
Upgrade - 1 employee @ $32,109 x .0036 = $115.60

Difference between current position and upgraded position:
$115.60 – $102.49 = $13.11

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2012 - 2013

Fund # 1000 Fund Title: New Program
Organization # 142000 Organization Title: Magistrate Court Services
Program # 7 Program Title: Magistrate Court Assistant Upgrade - Bond Court

Object Code	Expenditure Classification	Total 2012-13 Requested
	Personnel	
510100	Salaries # 1	3,641
	Salary & Wage Adjustment	
511112	FICA Cost	279
511113	State Retirement	386
511114	Police Retirement	
511120	Insurance Fund Contribution #	
511130	Workers Compensation	14
511131	S.C. Unemployment	
	*** Total Personnel**	4,320
	Operating Expenses	
520200	Contracted Services	
520219	Water & Other Beverage Service	
520300	Professional Service	
520510	Interpreting Services	
521000	Office Supplies	
521100	Duplicating	
522200	Small Equip. Repairs & Maintenance	
524000	Building Insurance	
524201	General Tort Liability Insurance	
524202	Surety Bonds	
524900	Data Process Equipment Insurance	
525000	Telephone	
525010	Long Distance	
525020	Pagers & Cell Phones	
525021	Smart Phone Charge	
525041	E-Mail Service Charge	
525100	Postage	
525210	Conference, Meeting & Training	
525230	Subscription Books & Dues	
525240	Personal Mileage Reimbursement	
525301	Utilities - Courthouse	
525312	Utilities - Mag. Dist. 3	
525331	Utilities - Law Enf. Center	
525351	Utilities - Mag. Dist. 6	
525353	Utilities - Mag. Dist. 4	
525385	Utilities - Auxiliary Admin. Bldg.	
525387	Utilities - Oak Grove	
525388	Utilities - Lincreek Dr	
525389	Utilities - Judicial Center	
525600	Uniforms & Colthing	
527010	Jury Pay & Expenses	
527011	Mediaiton Services	
	*** Total Operating**	0
	**** Total Personnel & Operating**	4,320
	**** Total Capital (From Section II)**	0
	***** Total Budget Appropriation**	4,320

COUNTY OF LEXINGTON
FY 2012 - 2013
NEW PROGRAM 7
MAGISTRATE COURT ASSISTANT UPGRADE – BOND COURT

The Magistrate Court is requesting that one Magistrate Court Assistant position currently at a Grade (6) be upgraded to an Office Manager at a Grade (8). The Office Manager would report directly to the Deputy Court Administrator. If upgraded, the Office Manager will assist the Deputy Court Administrator in the more complex duties of the Central Courts. Some of these duties include balancing the monthly bank accounts, being the team leader, and stepping up to handle situations when the Deputy Court Administrator is unavailable. The total cost of this program is approximately $4,320.00.

PERSONNEL COSTS

510100 FULL TIME $ 3,641

This fund will be used to cover the expenses of the upgrade of one full time Magistrate Court Assistant to a full time Assistant Court Administrator. The cost of the upgrade is $3,641.00.

Current - 1 employee @ $28,468.00 per year
Upgrade - 1 employee @ $32,109.00 per year

Difference between current position and upgraded position:
$32,109.00 - $28,468 = $3,641.00 per year

511112 FICA COST $279

FICA Costs are provided by Risk Management and equal 7.65% of the budgeted salary.

Current - 1 employee @ $28,468 x 7.65% = $2,177.81
Upgrade - 1 employee @ $32,109 x 7.65% = $2,456.34

Difference between current position and upgraded position:
$2,456.34 - $2,177.81 = $278.53

511113 STATE RETIREMENT $386

State Retirement costs are provided by Risk Management and equal 10.6% of the budgeted salary.

Current - 1 employee @ $28,468 x 10.6% = $3,017.61
Upgrade - 1 employee @ $32,109 x 10.6% = $3,403.56

Difference between current position and upgraded position:
$3,403.56 - $3,017.61 = $385.95

511130 WORKERS COMPENSATION $14

Workers Compensation rates are provided by Risk Management and equal .0036% of the budgeted salary.

Current - 1 employee @ $28,468 x .0036 = $102.49
Upgrade - 1 employee @ $32,109 x .0036 = $115.60

Difference between current position and upgraded position:
$115.60 – $102.49 = $13.11

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2012 - 2013

Fund # 1000 Fund Title: New Program
Organization # 142000 Organization Title: Magistrate Court Services
Program # 8 Program Title: Traffic Court Aministrator Upgrade

Object Code	Expenditure Classification	Total 2012-13 Requested
	Personnel	
510100	Salaries # 1	1,821
	Salary & Wage Adjustment	
511112	FICA Cost	140
511113	State Retirement	194
511114	Police Retirement	
511120	Insurance Fund Contribution #	
511130	Workers Compensation	7
511131	S.C. Unemployment	
	*** Total Personnel**	2,162
	Operating Expenses	
520200	Contracted Services	
520219	Water & Other Beverage Service	
520300	Professional Service	
520510	Interpreting Services	
521000	Office Supplies	
521100	Duplicating	
522200	Small Equip. Repairs & Maintenance	
524000	Building Insurance	
524201	General Tort Liability Insurance	
524202	Surety Bonds	
524900	Data Process Equipment Insurance	
525000	Telephone	
525010	Long Distance	
525020	Pagers & Cell Phones	
525021	Smart Phone Charge	
525041	E-Mail Service Charge	
525100	Postage	
525210	Conference, Meeting & Training	
525230	Subscription Books & Dues	
525240	Personal Mileage Reimbursement	
525301	Utilities - Courthouse	
525312	Utilities - Mag. Dist. 3	
525331	Utilities - Law Enf. Center	
525351	Utilities - Mag. Dist. 6	
525353	Utilities - Mag. Dist. 4	
525385	Utilities - Auxiliary Admin. Bldg.	
525387	Utilities - Oak Grove	
525388	Utilities - Lincreek Dr	
525389	Utilities - Judicial Center	
525600	Uniforms & Colthing	
527010	Jury Pay & Expenses	
527011	Mediaiton Services	
	*** Total Operating**	0
	**** Total Personnel & Operating**	2,162
	**** Total Capital (From Section II)**	0
	***** Total Budget Appropriation**	2,162

COUNTY OF LEXINGTON
FY 2012 - 2013
NEW PROGRAM 8
TRAFFIC COURT ADMINISTRATOR UPGRADE

The Magistrate Court is requesting that pay grade of the Traffic Court Administrator currently at a Grade (10) be upgraded to a Grade (11) position. The Central DUI Court was established in July of 2011 and put under the supervision and direction of the Traffic Court Administrator. The Traffic Court Administrator's duties now require the scheduling of all DUI 1st offense bench trials and jury trials. The Central DUI Court has generated approximately $48,000 between July 2011 and December 2011. The Traffic Court Administrator is also responsible for the Traffic Court and DUI Court monthly bank account reconciliations and remitting funds to the County treasurer. The total cost to upgrade this position is $2,162.00.

PERSONNEL COSTS

510100 FULL TIME $ 1,821

This fund will be used to cover the expenses of the upgrade of one full time Traffic Court Administrator currently at a Grade (10) to a Grade (11).

Current - 1 employee @ $35,749 per year
Upgrade - 1 employee @ $37,570 per year

Difference between current position and upgraded position:
$37,570 - $35,749 = 1,821 per year

511112 FICA COST 140 ~~$279~~

FICA Costs are provided by Risk Management and equal 7.65% of the budgeted salary.

Current - 1 employee @ $35,749 x 7.65% = $2,734.80
Upgrade - 1 employee @ $37,570 x 7.65% = $2,874.11

Difference between current position and upgraded position:
$2,874.11 - $2,734.80 = $139.31

511113 STATE RETIREMENT $194

State Retirement costs are provided by Risk Management and equal 10.6% of the budgeted salary.

Current - 1 employee @ $35,749 x 10.6% = $3,789.39
Upgrade - 1 employee @ $37,570 x 10.6% = $3,982.42

Difference between current position and upgraded position:
$3,982.42 - $3,789.39 = $193.03

511130 WORKERS COMPENSATION $ 7

Workers Compensation rates are provided by Risk Management and equal .0036% of the budgeted salary.

Current - 1 employee @ $35,749 x .0036 = $128.70
Upgrade - 1 employee @ $37,570 x .0036 = $135.25

Difference between current position and upgraded position:
$135.25 - $128.70 = $6.55

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2012 - 2013

Fund # 1000 Fund Title: New Program
Organization # 142000 Organization Title: Magistrate Court Services
Program # 9 Program Title: Bond Court Renovation

Object Code	Expenditure Classification	Total 2012-13 Requested
	Personnel	
510100	Salaries # 1	
	Salary & Wage Adjustment	
511112	FICA Cost	
511113	State Retirement	
511114	Police Retirement	
511120	Insurance Fund Contribution #	
511130	Workers Compensation	
511131	S.C. Unemployment	
	*** Total Personnel**	0
	Operating Expenses	
520200	Contracted Services	
520219	Water & Other Beverage Service	
520300	Professional Service	
520510	Interpreting Services	
521000	Office Supplies	
521100	Duplicating	
522200	Small Equip. Repairs & Maintenance	
524000	Building Insurance	
524201	General Tort Liability Insurance	
524202	Surety Bonds	
524900	Data Process Equipment Insurance	
525000	Telephone	
525010	Long Distance	
525020	Pagers & Cell Phones	
525021	Smart Phone Charge	
525041	E-Mail Service Charge	
525100	Postage	
525210	Conference, Meeting & Training	
525230	Subscription Books & Dues	
525240	Personal Mileage Reimbursement	
525301	Utilities - Courthouse	
525312	Utilities - Mag. Dist. 3	
525331	Utilities - Law Enf. Center	
525351	Utilities - Mag. Dist. 6	
525353	Utilities - Mag. Dist. 4	
525385	Utilities - Auxiliary Admin. Bldg.	
525387	Utilities - Oak Grove	
525388	Utilities - Lincreek Dr	
525389	Utilities - Judicial Center	
525600	Uniforms & Colthing	
527010	Jury Pay & Expenses	
527011	Mediaiton Services	
	*** Total Operating**	0
	**** Total Personnel & Operating**	0
	**** Total Capital (From Section II)**	28,439
	***** Total Budget Appropriation**	28,439

COUNTY OF LEXINGTON
FY 2012 - 2013
NEW PROGRAM 9
BOND COURT RENOVATION

The Magistrate Court is requesting funding to renovate the Central Bond Court courtroom and administrative office areas. The Bond Court operates 365 days a year and because of this it is the most used courtroom in the County. The Bond Court has not had a renovation in more than 20 years. The original purpose of this courtroom was to conduct bond hearings, preliminary hearings, Central Traffic Court and Criminal Domestic Violence Court. Since this location no longer houses the Central Traffic Court or Criminal Domestic Violence court it no longer has a high capacity seating need. With renovations we could maximize this space by restructuring the layout of the courtroom, add additional offices and redesign the administrative areas. These renovations would include a new judge's bench, new work stations for staff, carpet, ceiling grid, paint and the addition of two new offices. The costs for renovations were provided by Building Services.

CAPITAL COSTS

BOND COURT RENOVATION	**$28,439**

This fund will be used to cover the expenses of the renovation to the Central Bond Court courtroom and administrative areas. This renovation will allow for a more efficient and effective work space.

This includes the building of new work stations, engineering fees, demolition, and structural cost of the renovation.

Demolition / Shoring (Building Services)	$1,905.12
Structural Steel Fabrication / Erection (Building Services)	$1,488.00
New Flooring (State Contract)	$14,112.00
New Acoustical Ceilings (Building Services)	$1,764.00
New Interior Walls (Building Services)	$441.00
New Paint (Building Services)	$840.00
New Doors / Frames (Building Services)	$1,600.00
Electrical (Building Services)	$648.00
Custom Cabinetry / Radius Bench @ Witness Stand	$840.00
(6) Work Stations (State Contract)	$4,800.00

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: 1000
Division: Judicial
Organization: 149000 - Judicial Case Management Sys

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
	None	0	0	0	0		
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				50,543		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2012-2013

Fund #: 1000 Fund Name: General Fund

Organ. #: 149000 Organ. Name: Judicial Case Management System

Revenue Code	Fee Title	Actual Fees FY 2009-10	Actual Fees FY 2010-11	12/31/2011 Year-to-Date FY 2011-12	Anticipated Fiscal Year Total FY 2011-12	Budget Units of Service	Budget Current Fee	Budget Current Total Estimated Fees FY 2012-13	Budget Proposed Fee Change	Budget Total Proposed Estimated Fees FY 2012-13
		$ -	$ -	$ -	$ -	0	$ -	$ -	$ -	$ -

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Judicial
Organization: 149000 - Judicial Case Management System

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**		
	Operating Expenses						
520700	Technical Services	0	0	4,200	4,200		
520702	Technical Currency & Support	35,000	35,000	35,000	35,000		
520703	Computer Hardware Maintenance	4,032	2,016	4,032	4,032		
525003	T-1 Line Charges	7,202	3,928	7,861	2,109		
525004	WAN Service Charges	28,763	4,013	8,027	3,142		
525021	Smart Phone Charges	543	306	1,032	1,032		
525210	Conference, Meeting & Training Expense	1,495	77	250	250		
525240	Personal Mileage Reimbursement	0	0	530	578		
	*** Total Operating**	**77,035**	**45,340**	**60,932**	**50,343**		
	**** Total Personnel & Operating**	**77,035**	**45,340**	**60,932**	**50,343**		
	Capital						
540000	Small Tools & Minor Equipment	0	107	261	200		
540010	Minor Software	0	0	1,198	0		
	All Other Equipment	19,010	0	0	0		
	**** Total Capital**	**19,010**	**107**	**1,459**	**200**		
	***** Total Budget Appropriation**	**96,045**	**45,447**	**62,391**	**50,543**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012 - 2013

Fund # 1000 Fund Title: General Fund
Organization # 149000 Organization Title: Judicial Case Management System
Program # Program Title:

Qty	Item Description	***BUDGET*** 2012-2013 Requested Amount
540000	Small Tools & Minor Equipment	
1	Smartphone w/mobile hotspot Replacement	200
540010	Minor Software	

**** Total Capital (Transfer Total to Section III)** **200**

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:

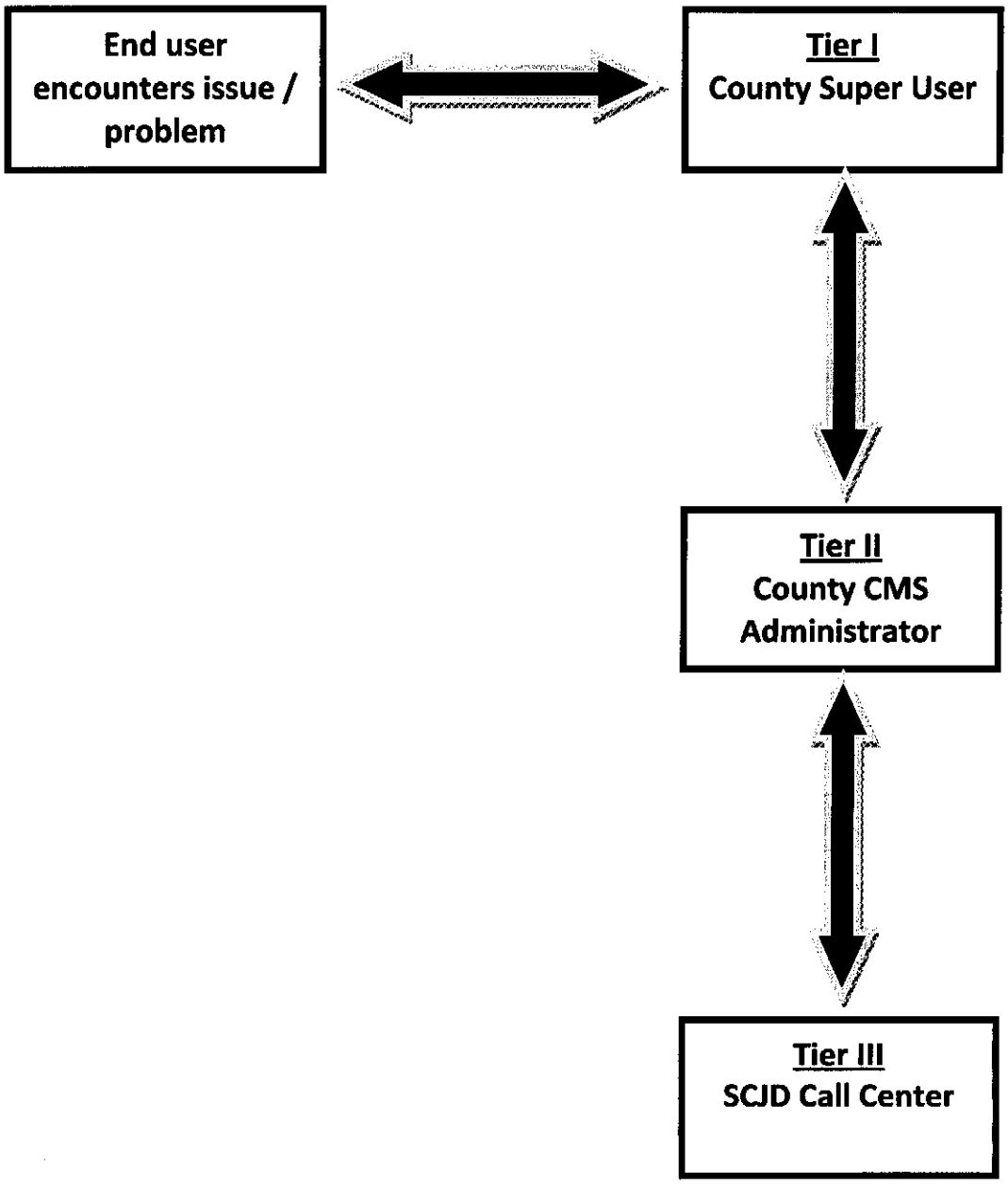
- General Sessions Court (Circuit Court – Criminal)
- Common Pleas (Circuit Court – Civil)
- Magistrates Courts (Districts 1 – 6, Bond Court, Traffic Court, Domestic Violence Court)
    - Criminal
    - Civil
    - Traffic
- Chapin Municipal Court (limited assistance)
    - Criminal
    - Traffic
    - 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.


End user encounters issue / problem
Tier I
County Super User
Tier II
County CMS Administrator
Tier III
SCJD Call Center

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 II 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 $ 4,032

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 $336/mo = $4,032

525003 – T-1 LINE CHARGES $ 2,109

6 Mb MPLS to support CMS connectivity to SCJD and internet (12 % of the County Connection):
12 months X $175.75 = $2,109

525004 – WIDE AREA NETWORK (WAN) SERVICE CHARGES $ 3,142

MPLS Service Fees (35% of County Connection to MetroNet):
12 mo X $261.83= $3141.96

525021 – Smart Phone Charges $ 1,032

To cover monthly charges on smart phone:
12 mo X 56.00 = 672.00

To cover monthly charges for mobile hotspot:
12 mo X 29.99 = 359.88

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 $ 578

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 $.555 = $577.20

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$ 200.00**

Replacement Smartphone w/Mobile Hotspot $199.99

540010 – Minor Software **$ 0.00**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Judicial
Organization: 149900 - Other Judicial Services

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**		
	Operating Expenses						
523100	Building Rental						
523110	Building Rental (In-Kind)	57,132	28,568	57,136	57,136		
	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 = $35,112.00						
524000	Building Insurance	542	272	559	559		
525385	Utilities - Auxiliary Admin. Building	15,154	7,232	18,682	18,682		
	- Dept. Of Juvenile Justice - $6,763						
	- Probation/Pardon/Parole - $11,919						
525389	Utilities - Judicial Center	1,447	707	1,364	1,364		
	- Bar Association						
529903	Contingency	0	0	20,000	20,000		
	*** Total Operating**	**74,275**	**36,779**	**97,741**	**97,741**		
	**** Total Personnel & Operating**	**74,275**	**36,779**	**97,741**	**97,741**		
	Capital						
	All Other Equipment	0	0	112,500			
	**** Total Capital**	**0**	**0**	**112,500**	**0**		
	Transfers						
814513	Op Trn to Judicial Fund Fountain	42,150	0	0	0		
	*****Total Transfers**	**42,150**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**116,425**	**36,779**	**210,241**	**97,741**		

Lexington County Sheriff's Department
Summary of Requested Budgets
Fiscal Year 2012-2013

	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	$ 2,426,874	$ 444,508	$ 42,447	$ -	$ 2,913,829
1000-151200 Operations	$ 14,294,026	$ 3,465,868	$ 1,974,206	$ -	$ 19,734,100
1000-151210 Security Services	$ 156,284	$ 11,255	$ -	$ -	$ 167,539
1000-151220 Code Enforcement Services	$ 436,070	$ 74,094	$ -	$ -	$ 510,164
1000-151250 School Crossing Guards	$ 205,889	$ 4,552	$ -	$ -	$ 210,441
1000-151300 Jail Operations	$ 7,944,326	$ 6,086,746	$ 1,230,537	$ -	$ 15,261,609
1000-159900 Non-Departmental	$ 609,215	$ 174,922	$ -	$ 1,042,084	$ 1,826,221
Existing Programs Total	**$ 26,072,684**	**$ 10,261,945**	**$ 3,247,190**	**$ 1,042,084**	**$ 40,623,903**
Summary of New Programs To Be Funded with LE Millage					
1000-151100 LE/Administration - Addition - Applications Analyst II	$ 74,319	$ 5,257	$ 4,997	$ -	$ 84,573
1000-151100 LE/Administration - Addition - Human Resource Specialist	$ 51,876	$ 1,857	$ 2,169	$ -	$ 55,902
1000-151100 LE/Administration - Addition - Administrative Assistant for Training	$ 47,389	$ 1,857	$ 2,169	$ -	$ 51,415
1000-151100 LE/Administration - Change - Senior Admin Asst to HR Specialist	$ 2,258	$ -	$ -	$ -	$ 2,258
1000-151100 LE/Administration - Change - Infor Serv Tech to System Analyst II	$ 9,416	$ -	$ -	$ -	$ 9,416
1000-151100 LE/Administration - Change Asst Sheriff to Asst Sheriff	$ 3,777	$ -	$ -	$ -	$ 3,777
1000-151200 LE/Operations - Addition - Gang Grant Ending	$ 123,633	$ 25,668	$ -	$ -	$ 149,301
1000-151200 LE/Operations - Addition - Front Desk Sergeant	$ 67,653	$ 8,679	$ 13,441	$ -	$ 89,773
1000-151200 LE/Operations - Addition - PT Computer Terminal Operator	$ 21,576	$ 607	$ 2,169	$ -	$ 24,352
1000-151200 LE/Operations - Addition - (6) Deputies	$ 321,882	$ 95,076	$ 294,030	$ -	$ 710,988
1000-151200 LE/Operations - Change - Senior Investigator to Sergeant CSI	$ 4,927	$ -	$ -	$ -	$ 4,927
1000-151300 LE/Jail Operations - Addition - (6) Correctional Officers	$ 307,884	$ 20,196	$ 25,104	$ -	$ 353,184
1000-151300 LE/Jail Operations - POSN Change - CO to MCO	$ 7,273	$ -	$ -	$ -	$ 7,273
1000-151300 LE/Jail Operations - Change - Secretary I to Admin Asst	$ 4,546	$ -	$ -	$ -	$ 4,546
1000-159900 LE/Non-Departmental - New Grant App - Drug Parcel Interdiction Unit	$ -	$ -	$ -	$ 24,957	$ 24,957
1000-159900 LE/ Non-Departmental - New Grant App - Gas Chromatograph/Gas Mass Spectromet	$ -	$ -	$ -	$ 10,540	$ 10,540
1000-159900 LE/Non Departmental - New Grant App - Interstate Criminal Enforcement Unit	$ -	$ -	$ -	$ 32,157	$ 32,157
1000-159900 LE/Non-Departmental - New Grant App - Forensic Lab Module	$ -	$ -	$ -	$ -	$ -
1000-159900 LE/Non-Departmental - New Grant App - Portable Livescan	$ -	$ -	$ -	$ 3,600	$ 3,600
New Programs Total	**$ 1,048,409**	**$ 159,197**	**$ 344,079**	**$ 71,254**	**$ 1,622,939**
Total Law Enforcement Requested Budget for Existing & New Programs	**$ 27,121,093**	**$ 10,421,142**	**$ 3,591,269**	**$ 1,113,338**	**$ 42,246,842**
Total Estimated Revenues					**$ 37,105,252**
Total Carryover from Federal Prisoner Contingency					**$ -**
Estimated Revenue Balance After All Requests - Under/(Over)					**$ (5,141,590)**

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2012-2013

Fund #: 1000 Fund Name: GF/County Ordinary

Organ. #: 159999 Organ. Name: LE/Non-Departmental Revenues

Revenue Code	Fee Title	Actual Fees FY 2009-10	Actual Fees FY 2010-11	12/31/2011 Year-to-Date FY 2011-12	Anticipated Fiscal Year Total FY 2011-12	Budget [redacted]				
410000	Current Property Taxes	$ 22,154,008	$ 23,197,297	$ 13,468,607	$ 24,289,718			$ 25,701,023		$ 25,701,023
410500	Homestead Exemption Reimb.	$ 1,021,431	$ 1,039,976	$ -	$ 1,058,857			$ 950,000		$ 950,000
410520	Manufacturer's Tax Exemption	$ 110,214	$ 112,021	$ -	$ 113,857			$ 115,000		$ 115,000
410530	State Sales & Use Tax Credit	$ 649,605	$ 669,945	$ 410,975	$ 690,921			$ 794,877		$ 794,877
410540	Lease Purchase Tax Credit	$ -	$ -	$ 274,975	$ 274,975			$ -		$ -
411000	Current Vehicle Taxes	$ 3,209,382	$ 3,125,337	$ 1,561,800	$ 3,043,493			$ 2,967,098		$ 2,967,098
412000	Current Tax Penalties	$ 49,769	$ 50,549	$ (60)	$ 51,341			$ 45,000		$ 45,000
413000	Delinquent Taxes	$ 1,262,036	$ 1,311,690	$ 774,296	$ 1,363,298			$ 900,000		$ 900,000
414000	Delinquent Tax Penalties	$ 184,588	$ 196,728	$ 116,145	$ 209,667			$ 150,000		$ 150,000
417100	Fee In Lieu of Taxes	$ 882,238	$ 1,291,765	$ -	$ 1,291,765			$ 1,507,563		$ 1,507,563
417130	FILOT - Manufacturers Tax Exemption	$ 74,943	$ 46,286	$ -	$ 28,587			$ 46,286		$ 46,286
417150	FILOT - Fee For Service	$ 15,017	$ 16,668	$ -	$ 18,501			$ 15,000		$ 15,000
418000	Motor Carrier Payments	$ 57,910	$ 48,330	$ 31,663	$ 40,335			$ 50,000		$ 50,000
419000	Merchants Exemptions	$ 143,830	$ 143,830	$ 71,915	$ 143,830			$ 143,830		$ 143,830
419900	Tax Refunds	$ -	$ -	$ -	$ -			$ -		$ -
SUBTOTAL TAX REVENUES		**$ 29,814,971**	**$ 31,250,422**	**$ 16,710,315**	**$ 32,619,146**			**$ 33,385,677**		**$ 33,385,677**

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2011-2012

Fund #: 1000 Fund Name: GF/County Ordinary

Organ. #: 159999 Organ. Name: LE/Non-Departmental Revenues

Revenue Code	Fee Title	Actual Fees FY 2009-10	Actual Fees FY 2010-11	12/31/2011 Year-to-Date FY 2011-12	Anticipated Fiscal Year Total FY 2011-12	Budget				
430501	LE False Alarms	$ 30,413	$ 4,385	$ -	$ -			$ -		$ -
437605	LE Copy Sales	$ 6,644	$ 8,747	$ 4,496	$ 8,948			$ 8,948		$ 8,948
438202	LE Funeral Escort Fees	$ 66,000	$ 79,600	$ 27,000	$ 54,000			$ 54,000		$ 54,000
438205	LE Vending Machine Sales	$ 4,009	$ 3,759	$ 2,276	$ 4,552			$ -		$ -
438209	LE Fingerprinting Fees	$ -	$ 14,182	$ 6,890	$ 13,356			$ 13,356		$ 13,356
438210	LE Concealed Weapons Class Fee	$ -	$ 2,825	$ 1,695	$ 4,068			$ 4,068		$ 4,068
438910	LE Equipment Sales	$ 53,060	$ 150,442	$ 24,470	$ 48,948			$ 48,948		$ 48,948
441000	Sheriff's Fines	$ 525	$ 450	$ 900	$ 1,800			$ 1,800		$ 1,800
441001	Sex Offender Registry	$ 16,400	$ 14,100	$ 6,900	$ 13,032			$ 13,032		$ 13,032
452000	Federal Prisoner Reimb	$ 3,324,645	$ 2,965,573	$ 1,188,243	$ 2,376,486			$ 3,199,950		$ 3,199,950
452001	SCAAP	$ 64,935	$ 53,164	$ 40,266	$ 40,266			$ 40,266		$ 40,266
452010	School Crossing Guards	$ 216,888	$ 168,357	$ -	$ 178,537			$ 185,539		$ 185,539
457003	DEA Reimbursement	$ 10,813	$ 8,990	$ 2,696	$ 5,392			$ 5,392		$ 5,392
457004	USMS Reimbursement	$ 31,137	$ 27,255	$ 6,757	$ 13,514			$ 13,514		$ 13,514
457006	ATF Reimbursement	$ 1,160	$ 1,120	$ -	$ 1,120			$ 1,120		$ 1,120
457007	ICE Reimbursement	$ -	$ 25,465	$ 38,280	$ 76,560			$ 76,560		$ 76,560
457008	CBP Reimbursement	$ -	$ 1,261	$ -	$ -			$ -		$ -
469111	Gifts & Donations	$ -	$ -	$ 113,675	$ 113,675			$ 50,000		$ 50,000
439305	Sale of Scrap Metal	$ -	$ 2,006	$ 1,785	$ 3,082			$ 3,082		$ 3,082
SUBTOTAL-OTHER REVENUE		**$ 3,826,629**	**$ 3,531,681**	**$ 1,466,330**	**$ 2,957,337**			**$ 3,719,575**		**$ 3,719,575**
GRAND TOTAL ALL REVENUE		**$ 33,641,600**	**$ 34,782,103**	**$ 18,176,645**	**$ 35,576,482**		$ -	**$ 37,105,252**		**$ 37,105,252**

CALCULATION OF FEDERAL PRISONER REVENUE FOR FY2013

	TRANSPORT & HOSPITAL HOURS AMOUNT PAID PER HOUR RATE $21.00	TRANSPORT & HOSPITAL HOURS	TRANSPORT MILES AMOUNT PAID PER MILE RATE $0.51	TRANSPORT MILES	HOUSING AMOUNT PAID PER DAY RATE $55.00	HOUSING DAYS	AVERAGE DAILY POPULATION	TOTAL RECEIVED
ACTUAL REVENUE FOR FY2012 JULY THRU DECEMBER 2011								
JULY 2011	$2,295.30	109.30	$548.76	1,076.00	$209,165.00	3,803.00	122.68	$212,009.06
AUGUST 2011	$2,436.00	116.00	$613.53	1,203.00	$189,915.00	3,453.00	111.39	$192,964.53
SEPTEMBER 2011	$2,005.50	95.50	$528.36	1,036.00	$188,430.00	3,426.00	114.20	$190,963.86
OCTOBER 2011	$2,100.00	100.00	$529.89	1,039.00	$206,360.00	3,752.00	121.03	$208,989.89
NOVEMBER 2011	$1,858.50	88.50	$430.44	844.00	$193,160.00	3,512.00	117.07	$195,448.94
DECEMBER 2011	$1,218.00	58.00	$363.63	713.00	$186,285.00	3,387.00	109.26	$187,866.63
TOTAL RECEIVED	**$11,913.30**	**567.30**	**$3,014.61**	**5,911.00**	**$1,173,315.00**	**21,333.00**	**115.94**	**$1,188,242.91**
AVERAGES FOR FY 2012 JULY THRU DECEMBER 2011		94.55		985.17		3,555.50	115.94	$198,040.49
ANTICIPATED REVENUE FOR FY 2012 JANUARY THRU JUNE 2012								
JANUARY 2012	$1,985.55	94.55	$502.44	985.17	$195,552.50	3,555.50	114.69	$198,040.49
FEBRUARY 2012	$1,985.55	94.55	$502.44	985.17	$195,552.50	3,555.50	126.98	$198,040.49
MARCH 2012	$1,985.55	94.55	$502.44	985.17	$195,552.50	3,555.50	114.69	$198,040.49
APRIL 2012	$1,985.55	94.55	$502.44	985.17	$195,552.50	3,555.50	118.52	$198,040.49
MAY 2012	$1,985.55	94.55	$502.44	985.17	$195,552.50	3,555.50	114.69	$198,040.49
JUNE 2012	$1,985.55	94.55	$502.44	985.17	$195,552.50	3,555.50	118.52	$198,040.49
TOTAL ANTICIPATED	**$11,913.30**	**567.30**	**$3,014.61**	**5,911.00**	**$1,173,315.00**	**21,333.00**	**117.86**	**$1,188,242.91**
PROJECTED REVENUE FOR FY 2012 JULY 2011 THRU JUNE 2012	**$23,827**		**$6,029**		**$2,346,630**			**$2,376,486**

BUDGET FOR FY 2013

ESTIMATED REVENUE FOR FY 2013 JULY 2013 THRU JUNE 2013	ESTIMATED REVENUE FOR TRANSPORT HOURS $0.00	ESTIMATED TRANSPORT HOURS	ESTIMATED REVENUE FOR TRANSPORT MILES $0.000	ESTIMATED TRANSPORT MILES	ESTIMATED REVENUE FOR HOUSING $75.00	ESTIMATED NUMBER OF INMATE DAYS	ESTIMATED AVERAGE DAILY POPULATION	ESTIMATED TOTAL REVENUE
JULY 2012	$0	95	$0	985	$266,663	3,556	115	$266,663
AUGUST 2012	$0	95	$0	985	$266,663	3,556	115	$266,663
SEPTEMBER 2012	$0	95	$0	985	$266,663	3,556	119	$266,663
OCTOBER 2012	$0	95	$0	985	$266,663	3,556	115	$266,663
NOVEMBER 2012	$0	95	$0	985	$266,663	3,556	119	$266,663
DECEMBER 2012	$0	95	$0	985	$266,663	3,556	115	$266,663
JANUARY 2013	$0	95	$0	985	$266,663	3,556	115	$266,663
FEBRUARY 2013	$0	95	$0	985	$266,663	3,556	127	$266,663
MARCH 2013	$0	95	$0	985	$266,663	3,556	115	$266,663
APRIL 2013	$0	95	$0	985	$266,663	3,556	119	$266,663
MAY 2013	$0	95	$0	985	$266,663	3,556	115	$266,663
JUNE 2013	$0	95	$0	985	$266,663	3,556	119	$266,663
TOTAL ESTIMATED REVENUE FOR FY 2013	**$0**	**1,134.60**	**$0**	**11,822**	**$3,199,950**	**42,666**	**117**	**$3,199,950**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Personnel						
510100	Salaries & Wages - 30	1,606,031	786,384	1,712,382	1,652,370		
510101	State Supplement	1,291	633	1,286	1,288		
510199	Special Overtime	2,791	2,138	3,500	4,276		
510200	Overtime	15,559	8,531	8,531	17,062		
510300	Part Time - 1-PT/LS - (3.0 - FTE)	112,417	67,069	133,017	126,023		
511112	FICA Cost	126,738	62,843	137,671	137,778		
511113	State Retirement	70,156	35,618	90,602	91,666		
511114	Police Retirement	72,944	35,144	108,147	115,001		
511120	Insurance Fund Contribution - 31	234,000	125,450	257,400	241,800		
511130	Workers Compensation	35,168	18,384	34,260	34,010		
511131	S.C. Unemployment	6,047	0	0	0		
511213	State Retirement - Retiree	9,422	4,707	0	0		
511214	Police Retirement - Retiree	28,930	17,065	0	0		
515600	Clothing Allowance	4,000	2,000	5,600	5,600		
	*** Total Personnel**	**2,325,494**	**1,165,966**	**2,492,396**	**2,426,874**		
	Operating Expenses						
520100	Contracted Maintenance	5,564	1,545	6,100	0		
520200	Contracted Services	4,427	1,541	7,300	3,525		
520233	Towing Service	0	0	390	390		
520300	Professional Services	25,018	22,582	38,500	41,250		
520302	Drug Testing Services	2,338	702	3,888	3,240		
520307	Accreditation Services	5,495	3,951	10,000	6,000		
520400	Advertising & Publicity	1,262	605	3,500	2,500		
520500	Legal Services	13,561	5,271	12,000	14,000		
520702	Technical Currency & Support	1,000	1,000	3,000	4,750		
520703	Computer Hardware Maintenance	806	0	10,000	6,900		
520800	Outside Printing	0	0	5,500	1,000		
521000	Office Supplies	25,584	7,257	30,900	27,600		
521100	Duplicating	13,527	7,795	16,000	18,400		
521200	Oper. Supplies (Computer/Microfilm)	14,752	5,795	20,600	18,600		
521206	Training Supplies	51,468	39,241	69,580	75,132		
521207	OSHA Supplies	3,973	2,183	7,300	7,400		
521208	Police Supplies	0	0	500	500		
522200	Small Equipment Repairs & Maintenance	7,307	711	8,000	8,500		
522300	Vehicle Repairs & Maintenance	4,133	4,606	8,000	12,020		
522601	Firing Range Repairs & Maintenance	524	58	3,000	3,000		
524000	Building Insurance	336	169	346	350		
524100	Vehicle Insurance - 10	5,300	2,650	5,460	5,460		
524201	General Tort Liability Insurance	9,159	4,614	9,482	9,505		
524202	Surety Bonds - 35	0	0	286	0		
524204	Polygraph Examiner Bond	300	100	600	450		
524900	Data Processing Equipment Insurance	585	292	604	604		
525000	Telephone	15,936	7,863	17,914	20,390		
525020	Pagers and Cell Phones	3,012	1,535	5,029	6,200		
525021	Smart Phone Charges	5,518	2,520	10,289	15,600		
525030	800 MHz Radio Service Charges - 14	7,469	3,208	9,529	9,529		
525031	800 MHz Maintenance Charges - 14	997	842	909	1,063		
525041	E-mail Service Charges - 52	3,178	1,685	4,212	4,050		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Con't Operating Expenditures:						
525042	Sharepoint Service Charges - 2	236	0	158	158		
525100	Postage	21,860	7,803	27,760	19,174		
525110	Other Parcel Delivery Service	661	251	1,200	1,200		
525201	Transportation & Education - Sheriff	4,087	2,361	8,300	8,300		
525210	Conference, Meeting & Training Expense	10,054	15,734	24,000	24,000		
525230	Subscriptions, Dues, & Books	12,841	4,447	12,580	15,385		
525240	Personal Mileage Reimbursement	648	507	4,600	1,600		
525331	Utilities - Law Enf. Ctr.	13,155	6,881	13,482	14,453		
525400	Gas, Fuel & Oil	23,345	12,778	23,550	28,830		
525600	Uniforms & Clothing	2,146	487	3,500	3,500		
527040	Outside Personnel (Temporary)	0	0	0			
	*** Total Operating**	**321,562**	**181,570**	**447,848**	**444,508**		
	**** Total Personnel & Operating**	**2,647,056**	**1,347,536**	**2,940,244**	**2,871,382**		
	Capital						
540000	Small Tools & Minor Equipment	4,918	717	5,800	5,000		
540010	Minor Software	431	348	4,400	3,000		
	All Other Equipment	94,475	157,122	187,161	34,447		
	**** Total Capital**	**99,824**	**158,187**	**197,361**	**42,447**		
	***** Total Budget Appropriation**	**2,746,880**	**1,505,723**	**3,137,605**	**2,913,829**		

SECTION IV **COUNTY OF LEXINGTON**

Capital Item Summary
Fiscal Year - 2012-13

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	5,000
	Minor Software	3,000
1	Color Document Scanner	2,200
400	Traffic Cones	5,300
1	Inert Pepper Spray Refill Station With Accessories	2,300
1	Software Supscription To CALEA Standards	1,500
1	Software Subscription to CALEA Policy	5,500
1	RPL F4 Laptop Computer	4,065
3	RPL F3 Laptop Computers	5,013
3	RPL F1 Desktop Computers	3,846
1	RPL 24" Monitor for F4 Laptop Computer	387
6	RPL 20 " Monitors for F3 Laptops and F1 Desktops	2,646
1	Wireless Microphone with Accessories	990
1	Video Editing Software Updgrade	700
	**** Sub Total Capital - Page 1**	**42,447**
	**** Total Capital (Transfer Total to Section III)**	**42,447**

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.

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
Colonel Administration	1	1		1	25
General Counsel	1	1		1	24
Major/Public Administration	1	1		1	23
(TBD)	2	2		2	20
Inspector	1	1		1	20
Lieutenant	1	1		1	20
Information Services Coordinator	1	1		1	22
Professional Conduct Sergeant	1	1		1	16
Training Sergeant	2	2		2	16
Project Coordinator/Sheriff	1	1		1	15
Grants Coordinator	1	1		1	15
Senior Paralegal	1	1		1	12
Administrative Asst.	2	2		2	11
Inventory Specialist	1	1		1	11
Office Support Manager	1	1		1	10
Senior Administrative Asst	1	1		1	9
Senior Admin Asst I	1	1		1	9
Computer Operator 1	2	2		2	7
Senior Secretary/Law Enf	1	1		1	7
Procurement Clerk I	1	1		1	7
Secretary I	2	2		2	6
PT Computer Terminal Operator	1	0.5		0.5	5-P/T
PT Operations Deputy	1	1.0		1.0	6-P/T
PT Administrative Officer	1	1		1	6-P/T
Totals	31	30.50	0	30.50	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **$ 0**

Microfilm Reader & Printer – Equipment Obsolete Maintenance Not Available	$ 0
Bar Code Inventory System – Equipment Obsolete Maintenance Not Available	$ 0

520200 – CONTRACTED SERVICES **$ 3,525**

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 $100 per month (SC Dept of Archives & History)	$ 1,200
Press Clipping Services $125 per month (SC Press Clipping)	$ 1,600
Parking Contract for SC State Fair $ 125 annually (SC State Fair)	$ 125
Press Release Voicemail Boxes $50 per month (Voicelink Systems)	$ 600

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 **$ 41,250**

Professional services are required for various items.

Personality surveys for job applicants $2,500 per month (Dr. Mark Bolte)	$ 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 $500 per month (Midlands Exams & Drug Screening)	$ 4,000
Fitness for Duty Evaluations $1,000 annually (Various)	$ 1,000
Lead Testing Services for Firing Range Instructors $1,000 annually (MEDS)	$ 1,000
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 **$ 14,000**

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	$ 6,500
Malone & Thompson, LLC - annually	$ 6,500
Nicholson, Davis & Frawley - annually	$ 1,000

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 **$ 1,000**

Funds are no longer required for printing of policy manuals, as they will be distributed electronically. We may need some brochures which cannot be completed by the County Print Shop.

521000 – OFFICE SUPPLIES **$ 27,600**

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)	$ 6,000
Printing of Various Forms (Central Stores)	$ 2,000
Printer Cartridges (Staples)	$ 15,000
Specialized Office Supplies (Forms & Supply)	$ 2,500
Custom Stamps and Door Plaques (Smith Rubber Stamps)	$ 600
Business Cards	$ 1,500

521100 – DUPLICATING **$ 18,400**

Duplication of training materials, managerial reports, financial records, personnel records, and other documents for disbursement and reference is required.

Lease Agreement for Copiers $1,200 per month avg. (Carolina Office Systems)	$ 14,400
Paper (Central Stores)	$ 4,000

521200 – OPERATING SUPPLIES **$ 18,600**

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.

Film for Microfilm Equipment (Anacomp)	$ 2,500
Bulbs & Drums for Microfilm Equipment (Palmetto Microfilm)	$ 2,500
Career Fair Supplies (Various Vendors)	$ 2,600
Public Announcements, Notices & Items for Community Events	$ 9,000
Employee Awards to include Plaques (Various)	$ 2,000

521206 – TRAINING SUPPLIES **$ 75,132**

Supplies are needed for training officers. The increase in budget of this account is due to an increase in the number of taser cartridges used during a training session for each officer. Previously, officers used only 2 cartridges per training session and now they use 4 cartridges per training session.

Ammunition	$ 28,000
Practice Ammunition for SWAT	$ 15,000
Electronic Control Device Training Cartridges 950 patrol (Lawmen's)	$ 20,900
Electronic Control Device Simulation Suit	$ 605
Tire Deflation Device Training Kit $440 each (Stop Stick LLC)	$ 440
Defensive Tactics Manuals and Safety Equipment (PPCT Systems)	$ 2,970
120 Reload Supplies for less lethal program (Dana)	$ 600
Training Targets & Rounds (Law Enforcement Targets)	$ 1,200
Training Materials and Certifications (Human Factor)	$ 500
Force on Force Program Repl. Safety Gear (UTM)	$ 1,650
Force on Force Program 6 cases w/1,000 rounds per case (UTM)	$ 3,267

521207 – OSHA SUPPLIES **$ 7,400**

For compliance with health and safety regulations, the following items are required. These figures are based on current usage. This account will be used to purchase the following items.

Various Medical Supplies for Vehicle OSHA kits (Cardinal Health)	$ 6,500
Safety glasses (Central Stores)	$ 200
Containers for OSHA Kits (Lowes)	$ 200
Hearing Protectors (20 Sets – Vendor to Be Determined)	$ 500

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 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 **$ 12,020**

The budget amount is calculated using the average monthly expenditures for the current fiscal year annualized with an additional 30% 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 **$ 350**

Building insurance amounts are allocated based on occupied square footage. The budget amount is the actual cost for FY12 plus an additional 3% as recommended by the County's Risk Manager.

524100 – VEHICLE INSURANCE **$ 5,460**

The budget amount is the estimate provided by the County's Risk Manager.

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 actual cost for FY12 plus an additional 3% as recommended by the County's Risk Manager.

524202 – SURETY BOND **$ 0**

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2015.

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 **$ 604**

The budget amount is the actual expenditure for the current fiscal year plus an additional 3% for potential rate increases.

525000 – TELEPHONE **$ 20,390**

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 **$ 6,200**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on
6 phones @ $25 per month per phone = $ 1,800
1 phone @ $55 per month per phone = $ 660
Potential for additional charges $2,000
A potential expansion in the number of phones by 5 @ $ 25per month per phone = $1,500
2 pagers @ $10 per month per pager = $ 240

525021 – SMART PHONE CHARGES **$ 15,600**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The 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
10 phones @ $100 per month per phone = $ 12,000
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 **$ 1,063**

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 $75.90.

525041 – E-MAIL SERVICE CHARGES **$ 4,050**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
45 users * $6.75 per month * 12 months = $3,645
5 additional users * $6.75 per month * 12 months = $405

525042 – SHAREPOINT SERVICE CHARGES **$ 158**

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 for FY12-13

525100 – POSTAGE **$ 19,174**

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 **$ 8,300**

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. **$ 24,000**

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 budget amount includes a sufficient amount to cover all training discussed above but it also contains $5,000 to continue the leadership development program that began this fiscal year.

525230 – SUBCRIPTIONS, DUES & BOOKS **$ 15,385**

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.

SCLEOA Memberships	$ 900
State & Federal Law Publication Updates	$ 3,000
On-line Legal Reference Services	$ 5,600
SC Association of Countywide Elected Officials	$ 75
Leadership Lexington County	$ 300
American Polygraph Association	$ 200
Human Resources Publications	$ 1,200
CALEA Update Service	$ 200
American Bar Association Memberships for 2 Attorneys	$ 620
SC Bar License Fees for 2 Attorneys	$ 840
Publications from the SC BAR Assoc. Inc. CLE Division	$ 200
American Correctional Assoc.	$ 35
Law Enforcement Mgmt Bulletin	$ 150
National Sheriff's Association	$ 90
Career Fair Registration Fees	$ 500
SC Law Enforcement Accreditation	$ 100
International Association of Property and Evidence Inc.	$ 150
National Rifle Association	$ 90
Fraternal Order of Police Midlands	$ 60
FBI National Academy Associates Inc. National and SC Membership (2)	$ 150
International Association of Law Enforcement Firearms Instructors	$ 165
International Law Enforcement Educators and Trainers Association	$ 45
FBI Executive Development Association	$ 50
SC Law Enforcement Division (Polygraph License – 3 Polygraphist)	$ 150
American Board for Certification in Homeland Security	$ 165
SC Secretary of State (Notaries)	$ 100
Various Newspaper Subscriptions	$ 250

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. **$ 14,453**

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 a 5% contingency for likely rate increases.

525400 – GAS, FUEL, & OIL **$ 28,830**

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 **$ 3,500**

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, and other items that may be classified as small tools & minor equipment that need replacement. This budget includes (16) replacement computer keyboards and mouse $30 each set for $480

540010 – MINOR SOFTWARE **$ 3,000**

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. This budget includes the purchase of software that will enable data to be copied from a damaged CDs, DVDs, and video format conversions. This will enable all older records to be digitized for archives. The cost of this software is $175.

(1) COLOR DOCUMENT SCANNER **$ 2,200**

This scanner is necessary to streamline the process of scanning and attaching documents in the Human Resources component of our Records Management System. Our current multi-function printers do not support color scanning and are cumbersome to use for the volume of scanning that needs to be accomplished. These scanners are simple to use, fast, and an efficient way for employment applications and all other personnel documents to be attached to the applicant's or the employee's file. Currently, all of these documents are kept in paper form in many filing cabinets, which occupy a lot of useful space. The total estimated cost is $2,200.

(400) TRAFFIC CONES **$ 5,300**

Traffic cones are used for the driver-training course. These cones are set up and are exposed to the extreme weather elements. The cones are good for approximately three (3) years and then they must be replaced. These cones are left in the weather elements because to set up the course each day or even weekly is extremely labor intensive and is not an efficient use of labor. The total estimated cost is $5,300.

(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) SOFTWARE SUBSCRIPTION TO CALEA STANDARDS **$ 1,500**

This subscription is an accreditation management tool that enables you to distribute tasks easily for fair, complete assessment processes. This subscription will notify the subscriber of all standard changes as it relates to policies, and it will prompt you to review for compliance. The total estimated cost is $1,500.

(1) SOFTWARE SUBSCRIPTION TO CALEA POLICY **$ 5,500**

This subscription is a paperless solution that helps ensure policies are delivered, reviewed, and signed by all or select groups in our organization. In addition, it offers self- paced training courses, freeing up time and money for other tasks that would otherwise be spent in a face-to-face classroom setting. This software subscription will enable us to create tests and conduct surveys easily, receiving feedback in seconds to support a simplistic internal auditing process. The total estimated cost is $5,500.

(1) RPL F4 LAPTOP COMPUTER **$ 4,065**

This replacement computer is included in our five (5) year replacement plan. The total estimated cost is $4,065.

(3) RPL F3 LAPTOP COMPUTERS **$ 5,013**

These replacement computers are included in our five (5) year replacement plan. The total estimated cost is $5,013.

(3) RPL F1 DESKTOP COMPUTERS **$ 3,846**

These replacement computers are included in our five (5) year replacement plan. The total estimated cost is $3,846.

(1) RPL 24" MONITOR FOR F4 LAPTOP COMPUTER **$ 387**

This replacement monitor is included in our five (5) year replacement plan. The total estimated cost is $387.

(6) RPL 20" MONITORS FOR F3 LAPTOPS & F1 DESKTOPS **$ 2,646**

These replacement monitors are included in our five (5) year replacement plan. The total estimated cost is $2,646.

(1) WIRELESS MICROPHONE WITH ACCESSORIES **$ 990**

This microphone is for use with the HD Video camcorder for training, State Fair, recruitment, promotional videos, and community events. It is necessary because the present wireless microphone is approximately ten (10) years old and the frequency it operates is no longer allowed by the Federal Communications Commission (FCC). The new model will provide a clip-on microphone as well as a separate transmitter for use with any handheld microphone. This equipment is required to comply with the FCC regulations. The total estimated cost is $990.

(1) VIDEO EDITING SOFTWARE UPGRADE **$ 700**

This purchase would bring our software up to current version. The existing software is two (2) versions behind. The newer version will facilitate automatic tracking for blurring of faces, when necessary more efficiently than the current version. In addition, it will speed up the processing of video. The total estimated cost is $700.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) APPLICATIONS ANALYST II
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Administration (151100)

Object Expenditure Code	Classification	APPLICATIONS ANALYST II GRADE 20	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Personnel	Quantity			
510100	Salaries & Wages 4% Above Min.		56,111		
510200	Overtime		0		
511112	FICA Cost - 7.65%		4,292		
511113	State Retirement - 10.600%		5,948		
511114	Police Retirement - 12.300%		0		
511120	Insurance Fund Contribution - $7,800		7,800		
511130	Workers Compensation 0.0336/0.0030		168		
515600	Clothing Allowance - $800		0		
	*** Total Personnel**		**74,319**		
	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 -		0		
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		2,000		
525230	Subscriptions, Dues, & Books		0		
525331	Utilities - Region Building				
525400	Gas, Fuel & Oil				
525600	Uniforms & Clothing		1,200		
	*** Total Operating**		**5,257**		
	**** Total Personnel & Operating**		**79,576**		
	Capital				
540000	Small Tools & Minor Equipment		500		
540010	Minor Software		0		
	All Other Equipment		4,497		
	**** Total Capital**		**4,997**		
	***** Total Budget Appropriation**		**84,573**		

SECTION IV **COUNTY OF LEXINGTON**

Capital Item Summary
Fiscal Year - 2012-13

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	F4 Laptop Computer w/ Docking Station	4,056
1	24" Monitor for F4 Laptop Computer	441
	** Sub Total Capital - Page 1	4,997
	** Total Capital (Transfer Total to Section III)	4,997

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.

A full time applications analyst is needed to be dedicated full time to the new RMS/JMS. This employee will be responsible for troubleshooting equipment and software issues, adding and deleting users, and user rights in the system, providing remedial and new hire training classes, and providing requested reports from the systems.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Applications Analyst II	1	1		1	20

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 actual cost for FY12 as recommended by the County's Risk Manager.

524202 – SURETY BOND **$ 0**

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2015.

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**

This account will be used to pay smart phone charges for the position. A smart phone is needed because trouble tickets can be viewed through e-mail by a smart phone. The estimated monthly cost is $100.

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. **$ 2,000**

Specialized training will be needed in the areas of customer service and specific training for the RMS/JMS.

525600 – UNIFORMS & CLOTHING **$ 1,200**

All of our information technology staff wears uniforms due to the nature of their work. The estimated annual cost is $1,200.

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) F4 LAPTOP COMPUTER W/ DOCKING STATION **$ 4,065**

A computer is needed to perform daily job tasks. The total estimated cost is $4,065.

(1) 24" MONITOR FOR F4 LAPTOP COMPUTER **$ 441**

This monitor is for the computer above. The total estimated cost is $441.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) HUMAN RESOURCES SPECIALIST
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Administration (151100)

Object Expenditure Code	Classification	HUMAN RESOURCE SPECIALIST - GRADE 10	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Personnel	Quantity			
510100	Salaries & Wages 4% Above Min.	1	37,179		
510200	Overtime		0		
511112	FICA Cost - 7.65%		2,844		
511113	State Retirement - 10.600%		3,941		
511114	Police Retirement - 12.300%		0		
511120	Insurance Fund Contribution - $7,800		7,800		
511130	Workers Compensation 0.0336/0.0030		112		
515600	Clothing Allowance - $800		0		
	*** Total Personnel**		**51,876**		
	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 -		0		
525000	Telephone		252		
525004	WAN				
525020	Pagers & Cell Phones				
525021	Smart Phone Charges				
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**		**1,857**		
	**** Total Personnel & Operating**		**53,733**		
	Capital				
540000	Small Tools & Minor Equipment		500		
540010	Minor Software		0		
	All Other Equipment		1,669		
	**** Total Capital**		**2,169**		
	***** Total Budget Appropriation**		**55,902**		

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2012-13

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	F1 Desktop Computer	1,282
1	24" Monitor for F1 Desktop Computer	387
	**** Sub Total Capital - Page 1**	**2,169**
	**** Total Capital (Transfer Total to Section III)**	**2,169**

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.

Additional personnel are needed in the Human Resources unit of our department. This position would allow for better workflow in the LCSD Human Resources Division. This position would largely be responsible for day-to-day applicant processing (i.e. scheduling interviews and testing, etc.), coordinating pre-employment drug testing and medical examinations, tracking performance evaluations, as well as, critical tasks like maintaining personnel files.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Human Resources Specialist	1	1		1	10

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 actual cost for FY12 as recommended by the County's Risk Manager.

524202 – SURETY BOND **$ 0**

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2015.

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.

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) F1 DESKTOP COMPUTER **$ 1,282**

A computer is needed to perform daily job tasks. The total estimated cost is $3,846.

(1) 24" MONITOR FOR F1 DESKTOP COMPUTER **$ 387**

This monitor is for the computer above. The total estimated cost is $387.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) ADMINISTRATIVE ASSISTANT FOR TRAINING
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Administration (151100)

Object Expenditure Code	Classification	ADMINISTRATIVE ASSISTANT GRADE 8 FOR TRAINING	2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Personnel	Quantity			
510100	Salaries & Wages 4% Above Min.	1	33,394		
510200	Overtime		0		
511112	FICA Cost - 7.65%		2,555		
511113	State Retirement - 10.600%		3,540		
511114	Police Retirement - 12.300%		0		
511120	Insurance Fund Contribution - $7,800		7,800		
511130	Workers Compensation 0.0336/0.0030		100		
515600	Clothing Allowance - $800		0		
	*** Total Personnel**		**47,389**		
	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 -		0		
525000	Telephone		252		
525004	WAN				
525020	Pagers & Cell Phones				
525021	Smart Phone Charges				
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**		**1,857**		
	**** Total Personnel & Operating**		**49,246**		
	Capital				
540000	Small Tools & Minor Equipment		500		
540010	Minor Software		0		
	All Other Equipment		1,669		
	**** Total Capital**		**2,169**		
	***** Total Budget Appropriation**		**51,415**		

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2012-13

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	F1 Desktop Computer	1,282
1	24" Monitor for F1 Desktop Computer	387
	** Sub Total Capital - Page 1	**2,169**
	** Total Capital (Transfer Total to Section III)	**2,169**

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.

Additional personnel are needed in the Training Division of our department. This position would be responsible for ensuring that the training records for all employees are kept current.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
Administrative Assistant	1	1		1	8

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 actual cost for FY12 as recommended by the County's Risk Manager.

524202 – SURETY BOND **$ 0**

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2015.

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.

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) F1 DESKTOP COMPUTER **$ 1,282**

A computer is needed to perform daily job tasks. The total estimated cost is $3,846.

(1) 24" MONITOR FOR F1 DESKTOP COMPUTER **$ 387**

This monitor is for the computer above. The total estimated cost is $387.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2012-13

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Object Code	Expenditure Classification	Position Change: Delete Senior Administrative Assistant Grade 09	Position Change: Add Human Resources Specialist Grade 10	BUDGET: 2012-13 Requested	BUDGET: 2012-13 Recommend	BUDGET: 2012-13 Approved
	Personnel					
510100	Salaries & Wages - 1	35,492	37,396	1,904		
511112	FICA Cost	2,715	2,861	146		
511113	State Retirement	3,762	3,964	202		
511120	Insurance Fund Contribution - 1	7,800	7,800	0		
511130	Workers Compensation	106	112	6		
	*** Total Personnel**	**49,875**	**52,133**	**2,258**		
	Operating Expenses					
	*** Total Operating**			**0**		
	****Total Personnel & Operating**			**2,258**		
	Capital					
	**** Total Capital**			**0**		
	***** Total Budget Appropriation**			**2,258**		

SECTION V. - PROGRAM OVERVIEW

The duties of this position are more in volume and complexity than other positions in a grade 9; thus, the reclassification request to a Human Resources Specialist pay grade 10. The duties of this position are the same as the position assigned to the County Human Resources Department. The POSN is 001174.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2012-13

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: 2012-13 Requested	BUDGET: 2012-13 Recommend	BUDGET: 2012-13 Approved
	Personnel					
510100	Salaries & Wages - 1	62,816	70,758	7,942		
511112	FICA Cost	4,805	5,413	608		
511113	State Retirement	6,658	7,501	843		
511120	Insurance Fund Contribution - 1	7,800	7,800	0		
511130	Workers Compensation	189	212	23		
	*** Total Personnel**	**82,268**	**91,684**	**9,416**		
	Operating Expenses					
	*** Total Operating**			**0**		
	****Total Personnel & Operating**			**9,416**		
	Capital					
	**** Total Capital**			**0**		
	***** Total Budget Appropriation**			**9,416**		

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.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2012-13

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Object Code	Expenditure Classification	Position Change: Delete ASSISTANT SHERIFF Grade 29	Position Change: Add ASSISTANT SHERIFF Grade 32	BUDGET: 2012-13 Requested	BUDGET: 2012-13 Recommend	BUDGET: 2012-13 Approved
	Personnel					
510100	Salaries & Wages - 1	87,895	90,958	3,063		
511112	FICA Cost	6,724	6,958	234		
511114	Police Retirement	10,811	11,188	377		
511120	Insurance Fund Contribution - 1	7,800	7,800	0		
511130	Workers Compensation	2,953	3,056	103		
	*** Total Personnel**	**116,183**	**119,960**	**3,777**		
	Operating Expenses					
	*** Total Operating**			**0**		
	****Total Personnel & Operating**			**3,777**		
	Capital					
	**** Total Capital**			**0**		
	***** Total Budget Appropriation**			**3,777**		

SECTION V. - PROGRAM OVERVIEW

The pay grade for this position was previously a grade 32; and was down-graded to a pay grade 29 when a second Assistant Sheriff was added to our staff. The second Assistant Sheriff position is no longer in our staffing; therefore; all of the Assistant Sheriff's duties and responsibilities now are handled by one position.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Personnel						
510100	Salaries & Wages - 209.375	8,996,704	4,512,208	9,534,142	9,544,697		
510199	Special Overtime	468,013	267,887	267,887	535,774		
510200	Overtime	3,456	3,278	3,000	6,556		
510210	Overtime - Dog Care	15,216	7,594	16,380	16,380		
510300	Part Time - 8 (4.8125 - FTE)	88,496	42,106	151,640	151,637		
511112	FICA Cost	686,380	345,848	752,729	784,511		
511113	State Retirement	33,946	16,363	37,920	53,884		
511114	Police Retirement	980,902	497,556	1,136,879	1,198,846		
511120	Insurance Fund Contribution - 209.375	1,588,275	816,562	1,640,925	1,633,125		
511130	Workers Compensation	312,929	157,542	317,293	329,016		
511131	S.C. Unemployment	6,139	1,954	0	0		
511213	State Retirement - Retiree	2,966	1,501	0	0		
511214	Police Retirement - Retiree	82,901	51,282	0	0		
515600	Clothing Allowance	37,400	19,800	38,400	39,600		
	*** Total Personnel**	**13,303,723**	**6,741,481**	**13,897,195**	**14,294,026**		
	Operating Expenses						
520100	Contracted Maintenance	22,897	24,249	35,075	32,799		
520219	Water & Other Beverage Service	300	285	1,000	1,000		
520230	Pest Control	2,595	1,125	7,920	4,380		
520231	Garbage Pickup Service	0	138	716	331		
520233	Towing Service	7,913	4,785	10,228	11,525		
520242	Hazardous Materials Disposal	671	281	2,200	3,800		
520246	NCIC Access Fee	1,800	1,800	2,520	2,160		
520300	Professional Services	8,904	5,316	13,700	19,000		
520316	DNA Testing	0	0	5,500	8,000		
520400	Advertising	228	0	2,000	1,000		
520702	Technical Currency & Support	144,796	191,185	233,066	234,934		
520703	Computer Hardware Maintenance	9,683	6,913	23,340	31,859		
520800	Outside Printing	922	40	13,000	6,000		
521000	Office Supplies	39,313	15,305	43,300	38,300		
521100	Duplicating	23,205	6,254	29,400	26,400		
521200	Operating Supplies	52,053	25,397	51,500	56,500		
521206	Training Supplies	0	0	0	0		
521208	Police Supplies	48,654	11,563	46,500	59,075		
521210	Canine Supplies (Dog Food,Training)	4,742	2,170	6,600	8,000		
522001	Carpet/Floor Cleaning	0	0	5,000	5,000		
522050	Generator Repairs & Maintenance	3,178	0	3,500	3,500		
522100	Heavy Equipment Repairs & Maint.	61	17	2,000	2,000		
522200	Small Equipment Repairs & Maint.	37,849	6,655	35,000	57,625		
522201	Fuel Site Repair & Maintenance	0	0	0	825		
522300	Vehicle Repairs & Maintenance	245,710	101,903	303,895	301,050		
522400	Water Craft Repairs & Maintenance	16,501	17,409	28,672	33,000		
522500	Aviation Repairs & Maintenance	18,467	1,293	31,550	31,550		
523100	Building Rental	23,550	16,800	57,600	40,800		
523200	Equipment Rental	0	0	2,000	2,000		
524000	Building Insurance	5,743	2,880	5,916	5,933		
524100	Vehicle Insurance - 205	105,820	56,180	112,476	121,212		
524101	Comprehensive Insurance - 1	699	308	1,000	1,000		
524201	General Tort Liability Insurance	147,126	74,998	156,034	154,495		
524202	Surety Bonds	0	0	1,818	0		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	2010-11 Expend.	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	*BUDGET* 2012-13 Recommend	*BUDGET* 2012-13 Approved
	Con't Operating Expenditures:						
524400	Water Craft Insurance - 10	4,880	2,440	5,029	5,029		
524500	Aircraft Insurance - 1	4,500	0	5,500	5,500		
524600	Diver Instructor Insurance	350	0	350	0		
525000	Telephone	68,318	30,826	72,634	73,220		
525004	WAN Service Charges	71,921	66,422	152,100	165,252		
525020	Pagers and Cell Phones	56,333	28,328	60,488	62,060		
525021	Smart Phone Charges	5,858	3,226	20,887	24,000		
525030	800 MHz Radio Service Charges - 266	139,240	61,321	158,498	181,051		
525031	800 MHz Radio Maintenance - 266	11,824	14,196	17,589	20,190		
525041	E-mail Service Charges - 269	18,758	9,006	20,979	22,599		
525042	Sharepoint Service Charges - 3	393	0	240	240		
525050	SLED Telecommunication Charges	1,131	565	1,888	1,140		
525202	Certified Officer Training - Payments	0	0	5,000	5,000		
525210	Conference, Meeting & Training Expense	59,437	25,688	58,000	58,000		
525230	Subscriptions, Dues, & Books	11,740	8,252	18,950	18,950		
525240	Personal Mileage Reimbursement	219	21	3,600	1,200		
525250	Motor Pool Reimbursement	235	13	500	500		
525330	Utilities - K-9 Office Unit	1,811	864	2,294	1,827		
525331	Utilities - Law Enf. Ctr.	110,845	56,732	97,323	119,425		
525376	Utilities - Helicopter Storage Building	0	0	5,200	3,700		
525378	Utilities - Bundrick Island	4,982	2,700	5,456	2,285		
525383	Utilities - River Oaks Substation	2,080	1,084	2,382	2,385		
525384	Utilities - West Region	3,794	2,446	6,780	5,145		
525388	Utilities - Lincreek Dr	7,758	4,045	8,644	9,630		
525396	Utilities - South Region	13,401	6,647	16,184	16,465		
525397	Utilities - Ashland Substation	2,777	1,467	3,075	3,570		
525400	Gas, Fuel, & Oil	750,506	463,005	783,344	1,057,689		
525410	Aviation Operations Fuel	20,321	9,673	40,000	40,000		
525420	Water Craft Operations Fuel	11,852	5,217	19,486	19,763		
525430	Emergency Generator Fuel	0	0	1,000	1,000		
525600	Uniforms & Clothing	118,718	136,153	158,600	175,000		
526500	Licenses & Permits	437	296	1,500	1,500		
526600	Court Filing Fees	375	375	5,000	5,000		
529000	Unclassified	35,000	22,500	50,000	50,000		
534261	Town of Gaston	2,300	8,875	8,875	0		
534277	Town of South Congaree	0	0	0	0		
538000	Claims & Judgments (Litigation)	650	305	2,500	2,500		
	*** Total Operating**	**2,516,124**	**1,547,937**	**3,093,901**	**3,465,868**		
	**** Total Personnel & Operating**	**15,819,847**	**8,289,418**	**16,991,096**	**17,759,894**		
	Capital						
540000	Small Tools & Minor Equipment	13,173	6,369	14,960	32,862		
540010	Minor Software	401	1,326	4,200	2,000		
	All Other Equipment	1,304,884	1,504,780	1,834,751	1,939,344		
	****Total Capital**	**1,318,458**	**1,512,475**	**1,853,911**	**1,974,206**		
	***** Total Budget Appropriation**	**17,138,305**	**9,801,893**	**18,845,007**	**19,734,100**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012-2013

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151200 Organization Title: LE/Operations Page 1
Program # Program Title:

Qty	Item Description	***BUDGET*** 2012-13 Requested Amount
	Small Tools and Minor Equipment	32,862
	Minor Software	2,000
200	Drivers License Barcode Scanners	54,000
1	Software License for Secure System Information Sharing	7,700
1	Microfilm Reader with Accessories	16,500
1	Upgrade to Telephone Record Analysis Software	8,000
4	Color Document Scanners	8,800
1	Upgrade to Report Designing Software	4,750
20	RPL. Electronic Control Devices with Accessories	32,030
20	RPL. Personal Protection Equipment Kits	17,600
1	Collision Reconstruction Software Update	1,200
2	K-9 RPL.S	30,000
2	Electronic Control Devices with Accessories for Reserves	3,168
5	Ruggedized Laptops with Accessories for Reserves	26,500
5	Level IV Body Armor for Swat	11,000
	RPL. Flooring for North Region	20,000
	**** Sub Total Capital - Page 1**	**276,110**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012-2013

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151200 Organization Title: LE/Operations Page 2
Program # Program Title:

Qty	Item Description	***BUDGET*** 2012-13 Requested Amount
1	Crime Scene Mapping Software Upgrade	600
1	Forensic Video Work Station	15,500
1	Underwater Digital Camera with Accessories	4,000
5	Dry Suits for Dive Team	15,000
3	Air/Nitrox Air Integrated Dive Computer	3,000
45	800 MHz Radios	243,000
	Installation of Water Line for Special Ops Storage Facility	2,000
	RPL. Paint & Emergency Equipment for Bomb Truck	8,000
2	Police Bikes with Accessories for Bike Patrol Unit	2,000
1	Establish a Physical Fitness Readiness Program for Officers	40,000
1	Install Electric Lighting System for Dock Area & Marine Ops Area	3,673
1	Refinish Outer Hull of Fire Marine Craft	4,000
1	Repair and Upgrade of Marine Facility Dock	7,000
3	Multi-Band Portable Radios for Marine Patrol	26,950
1	Multi-Function Printer for Marine Patrol	880
1	Pilot Helicopter Helmet	2,300
3	Seal and Repair Metal Roofs	7,500
30	RPL. Ruggedized Computers W/Accessories to include Vehicle Mount	159,000
	**** Sub Total Capital - Page 2**	**544,403**

SECTION IV

Capital Item Summary
Fiscal Year - 2012-2013

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151200 Organization Title: LE/Operations Page 3
Program # Program Title:

Qty	Item Description	***BUDGET*** 2012-13 Requested Amount
6	RPL. F4 Laptop Computers W/Docking Station for CSI	24,390
14	RPL. F4 Laptop Computers W/Docking Station for Narcotics	56,910
32	RPL. F3 Laptop Computers W/Docking Station	53,472
3	RPL. F1 Desktop Computers	3,846
20	RPL. 24" Monitors for F4 Laptops	7,740
35	RPL. 20" Monitors for F3 Laptops and F1 Desktops	15,435
1	SAN Upgrade Pack	25,000
1	VMWare Host Server with Software & Accessories	18,000
5	Desktop Printers with Accessories	2,400
5	Thin Clients	3,000
17	RPL. Marked Vehicles with Equipment	535,500
2	RPL. Marked Utility Vehicles with Equipment	61,000
6	RPL. Unmarked Vehicles with Equipment	189,000
4	RPL. Unmarked Utility Vehicles with Equipment	122,000
1	RPL. Unmarked 4X4 Utility Vehicle with Equipment	36,000
	**** Sub Total Capital - Page 3**	**1,153,693**
	**** Grand Total Capital (Transfer Total to Section I and II)**	**1,974,206**

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:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Operations:					
Chief of Law Enforcement Services	1	1		1	27
Attorney/Crim Domestic Violence	1	1		1	24
Homeland Security Officer	1	1		1	23
Major/Bureau Commander	1	1		1	23
Captain	1	1		1	22
Captain/Regional Commander	3	3		3	22
Lieutenant	6	6		6	20
Chemist	1	1		1	19
Sergeant	29	29		29	16
Crime Prevention Officer	2	2		2	14
Identification Officer	1	1		1	14
Senior Investigator	3	3		3	14
Criminal Investigator	35	35		35	13
Investigator CDV	1	1		1	13
Marine Officer	2	2		2	13
Master Deputy	30	30		30	13
Systems Technician/Sheriff	1	1		1	13
Sergeant/Corrections Training	1	1		1	13
Project Coordinator/Sheriff	1	1		1	13
Records Supervisor	1	1		1	13
Senior Paralegal Investigator	1	1		1	12
Front Desk Supervisor	1	1		1	11
Deputy	68	68		68	10-12
PT Deputy/Security Services (62.5%- 151210 & 37.5% - 151200)	0.3125	0.3125		0.3125	10-12
PT Judicial Services	2	2		2	10-P/T
Evidence Clerk	1	1		1	9
Front Desk Officer	2	2		2	9
Telecommunications Oper	2	2		2	7
Criminal Records Operator	2	2		2	7
PT Victim Assistance Clerk	2	1		1	6-P/T
Totals	208.3125	208.3125	0	208.3125	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **$ 32,799**

Equipment must be covered under contract to provide 24-hour service.

Automated Fingerprint Identification System (Morpho Trak)	$ 27,795
Plotter (Word Systems)	$ 660
Security & Fire Systems at Marine Patrol (Lowman) - $186 2x per year	$ 372
Security & Fire Systems at South Region (Lowman) - $186 2x per year	$ 372
Roll Up Doors (American Door) –	$ 700
Recording System for Front Desk (Replay Systems)	$ 2,900
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	

520219 – WATER AND OTHER BEVERAGE SERVICE **$ 1,000**

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.

3 Water Cooler Rentals at no charge (Country Clear)	$ 0
5 Gallon Water Bottles for 3 locations @ $5.26 each (Country Clear)	$ 1,000

520230 - PEST CONTROL **$ 4,380**

Monthly pest control services are necessary to maintain DHEC standards for detention center.

South Region (Bugman) $120.00 * 12 months	$ 1,440
North Region (Bugman) $120.00 * 12 months	$ 1,440
Outer Buildings on an as Needed (Bugman) $125.00* 12 months	$ 1,500

520231 – GARBAGE PICKUP SERVICE **$ 331**

Garbage pickup service for South Region Facility - The following is the fee schedule as per contract.
8 CY Container Serviced 1day every 2 weeks @ $27.52 per month.

520233 – TOWING SERVICE **$ 11,525**

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 $100. The amount budgeted is based on 6 months of average expenditures annualized plus a 10% for potential increase in seized vehicles.

520242 – HAZARDOUS MATERIALS $ 3,800

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 $ 1,800
Drug Lab Other Waste $ 2,000

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 $ 19,000

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)	$ 2,000
Subpoena for other records (Various Vendors)	$ 1,500
Public Record Information (CLEAR)	$ 6,000

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 $ 1,000

Advertising or public notices are required for release of property if no response was received through telephone and letter contacts.

Lexington County Chronicle & Dispatch	$ 1,000

520702 – TECHNICAL CURRENCY & SUPPORT $ 234,934

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)	$ 2,400
Crime Analysis Tools Software (Bradshaw Consulting)	$ 1,500
Maintenance for Records Management System (Sunguard)	$ 191,781
Maintenance for Moblan Licenses - 250 (Newcom Wireless Services)	$ 15,716
Forensic Software for CSI (Guidance Software)	$ 700
Dataworks Plus Maintenance for Sex Offender Software	$ 2,000
Pawn Shop Database with Scrap Metal Database (Leads On-Line)	$ 18,175
Video Enhancement Workstation (Ocean Systems)	$ 1,300
VM Ware Software Maintenance (VMWare)	$ 1,362

520703 – COMPUTER HARDWARE MAINTENANCE $ 31,859

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 (Cellebrite)	$ 3,300
CSI Image Storage System Support Contract (Dataworks)	$ 4,015
License Plate Reader Maintenance Agreement (ELSAG)	$ 2,000
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

520800 – OUTSIDE PRINTING $ 6,000

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	$ 2,000
Crime Prevention Materials and Materials for Community Events	$ 2,000
False Alarm Door Hangers	$ 2,000

521000 - OFFICE SUPPLIES $ 38,300

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)	$ 16,000
Business Cards for Staff and Chaplains (BCT)	$ 3,000
Printing of Various Forms and Stationary (Central Stores)	$ 1,000
Printer Cartridges (Staples)	$ 15,000
Custom Stamps, and Door Plaques (Smith Rubber Stamps)	$ 1,300
Stamps for Records (Smith Rubber Stamps)	$ 2,000

521100 – DUPLICATING **$ 26,400**

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 - $2,000 - 6 times per year)	$ 12,000

521200 - OPERATING SUPPLIES **$ 56,500**

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.

Medicine for K-9 (Kmart)	$ 1,000
ID & Prox Cards (ID Shop)	$ 1,500
Evidence Storage Items	$ 5,000
Cleaning Supplies for Region Offices (Central Stores)	$ 3,000
Batteries All Sizes & Types (Various Pieces of Equipment)	$ 2,500
Fire Extinguisher Refills (Simplex Grinnell)	$ 2,500
Various Operating Supplies for Investigations, Crime Scene Processing & Evidence	$ 15,000
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)	$ 5,000

521208 - POLICE SUPPLIES $ 59,075

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties.

Ticket books (DPS)	$ 1,000
Restraint Devices other than Handcuffs, Leg Irons & Transport Belts (Various)	$ 5,000
Sheriff's Notebooks (Stationers)	$ 2,000
195 Pair Handcuffs x $25.00 each	$ 5,000
Badges	$ 3,000
Traffic Wands that attach to Stinger Flashlights	$ 500
30 Tire Deflation Device Kits $440 each (Stop Stick LTD)	$ 13,200
150 OC Sprays $11each (Dana)	$ 1,650
50 OC Spray Decontamination Kits $10 each (Dana)	$ 500
50 Electronic Control Device Cartridges $27 each (Lawmen's)	$ 1,350
30 DPMS for the Electronic Control Device $37 each (Lawmen's)	$ 1,110
75 XDPMS for the Electronic Control Device $42 each (Lawmen's)	$ 3,150
Duty Ammo	$ 12,000
Distraction Munitions for SWAT (Combined Tactical Systems, Inc.)	$ 5,000
9 LED Road Flares for Traffic Division ($25 each)	$ 2,025
15 Hand Guards & Gas Tubes for M-16 Conversion to M4 for SWAT $150 each	$ 2,250
340 Cyalume light sticks in red, green, white and hi-intensity white $1.00 per stick.	$ 340

521210 - CANINE SUPPLIES $ 8,000

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 $3,000. The estimated cost for dog food is $5,000; 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 $ 2,000

This account will cover the repairs made to the bomb truck, tractor, and other equipment not classified as a "vehicle".

522200 - SMALL EQUIPMENT REPAIRS $ 57,625

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 (Mobile Vision)	$ 1,200
800 MHz Radio Repair (Communications Specialist)	$ 1,000
Bicycle Repair	$ 1,300
Security System Repair (Browder and Security 101)	$ 6,000
Network Cabling and accessories (Cable & Connections)	$ 3,500
Radar Units Calibration and Repair (Midwest Radar)	$ 6,000
Maintenance Kits and Repairs to Printers	$ 2,500
Repair Parts for Computers	$ 1,500
Repairs to Electronic Control Devices (Taser)	$ 5,000
Parts for 800 MHZ Radios	$ 5,800
Replacement Batteries for Computer Equipment including toughbooks	$ 5,000
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
Replacement Batteries for Vehicles	$ 10,000
180 Day Service Inspection for the Aviation Night Vision Goggles	$ 825

522201 – FUEL SITE REPAIR & MAINTENANCE $ 825

This budget was established by the estimates provided by the County Fleet Manager with $325.00 for line and tank test and $500 for tank maintenance.

522300 - VEHICLE REPAIRS & MAINTENANCE $ 301,050

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus an additional 30% 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 $ 33,000

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 for extraordinary repairs was reduced this fiscal year because we received two (2) new boats last fiscal year with new motors and two (2) new motors for one of the fireboats this fiscal year.

522500 - AVIATION REPAIRS & MAINTENANCE $ 31,550

LCSD's helicopter is used significantly more now than in previous fiscal years. The amount budgeted is based on the projected cost next fiscal year.

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 is required on equipment used at the State Fair display. In addition, vehicles are needed to transport a jury to a crime scene for court purposes.

524000 - BUILDING INSURANCE $ 5,933

The insurance expenditure amounts are allocated based on occupied square footage. The budget amount is the actual cost for FY12 plus 3% for potential increases estimated by the County's Risk Manager.

524100 - VEHICLE INSURANCE $ 121,212

The budget amount per vehicle is the estimate provided by the County's Risk Manager.

524101 – COMPREHENSIVE INSURANCE $ 1,000

The budget amount is the projected expenditure for the current fiscal year plus an additional 3% for potential rate increases. This budget is for 1 vehicle, the command post.

524201 - GENERAL TORT LIABILITY INSURANCE $ 154,495

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the actual cost for FY12 plus 3% for potential increases estimated by the County's Risk Manager.

524202 – SURETY BOND $ 0

Surety bonds will not be paid again until fiscal year 2015.

524400 – WATER CRAFT INSURANCE $ 5,029

Insurance charges to cover boats, motors, and trailers. The budget amount is the estimated expenditure for the current fiscal year plus an additional 3% for potential rate increases.

524500 - AIRCRAFT INSURANCE $ 5,500

The amount budgeted is sufficient to cover the cost to insure 1 aircraft and a 20% contingency for a potential rate increase.

524600 - DIVER'S INSTRUCTOR INSURANCE $ 0

We know longer have a diver instructor; therefore, this budget line item will not be needed.

525000 -TELEPHONE $ 73,220

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 annual contract cost of $65,375 plus 12% for book listings, line relocations, and directory assistance charges.

525004 – WAN SERVICE CHARGES $ 165,252

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.

(1) River Oaks Substation $150 per month (Time Warner Cable)	$ 1,800
(1) St. Andrews Road - Traffic Substation $150 per mo. (Time Warner Cable)	$ 1,800
(1) New Connection for IT $150 per month (Time Warner Cable)	$ 1,800
(2) New Connection for Narcotics $300 per month (Time Warner Cable)	$ 3,600
(1) New Connection for K-9 $150 per month (Time Warner Cable)	$ 1,800
(1) Connection for Lincreek Drive – North Region $100 per month (Time Warner Cable)	$ 1,200
(1) NCIC Connection 20% of total invoice $95 per month (AT&T/Spirit Telecomm)	$ 1,140
(3) 10MB Ethernet Connections @ $865 each per month (AT&T/Spirit Telecomm)	$ 31,140
(1) 10MB Ethernet Connections @ $535 each per month (AT&T/Spirit Telecomm)	$ 6,420
(1) DSL Marine Patrol $275 per month (Comporium)	$ 3,300
(1) DSL for the Firing Range $275 per month (Comporium)	$ 3,300
(200) Aircards with Verizon Wireless @$39 per month per card	$ 93,600
(14) New Aircards with Verizon Wireless @$39 per month per card 2 for each region = 6; 2 per mcu team = 6; and 2 for NET	$ 6,552
(15) Aircards with Nextel @ $40 per month per card	$ 7,200
(1) Aircard with Verizon for SWAT @ $50 per month	$ 600

525020 – PAGERS AND CELL PHONES $ 62,060

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
86 phones @ $25 per month per phone = $ 25,800 per year
41 phones @ $55per month per phone = $ 27,060 per year
Potential Plan Overages =$8,000
10 pagers @ $10 per month per pager = $ 1,200 per year

525021 – SMART PHONE CHARGES $ 24,000

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
15 phones @ $100 per month per phone = $ 18,000
Potential growth by 5 phones @ $100 per month per phone $6,000

525030 – 800 MHz RADIO SERVICE CHARGES $ 181,051

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 $ 20,190

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 $75.90.

525041 – E-MAIL SERVICE CHARGES $ 22,599

E-mail service is a vital tool for communication among all individuals not just within Lexington County.

269 users * $6.75 per month * 12 months = $21,789
Potential for additional 10 users * $6.75 per month * 12 months = $810

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 cost per seat is $80 per year.

3 users * $80 per user per year = $240 for FY11-12

525050 – SLED TELECOMMUNICATION CHARGES $ 1,140

MPLS connections are being upgraded to metro Ethernet connections charges for SLED telecommunication equipment. 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 $ 5,000

State law requires reimbursement of training costs to the agency from which certified officers are recruited. The amount budgeted is only an estimate.

525210 – CONFERENCE, MEETING & TRAINING EXP. $ 58,000

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 $ 18,950

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.

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. In addition, there will be two (2) additional individuals charging to the account thus the reason for the increase.

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.

525330 - UTILITIES – LAW ENFORCEMENT K-9 OFFICE UNIT $ 1,827

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 a 5% contingency for potential rate increases.

525331 - UTILITIES - LAW ENF. CTR. $ 119,425

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 a 5% contingency for potential rate increases.

525376 – UTILITIES – SPECIAL OPS BUILDING $ 3,700

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 first 6 months expenditures and projection of the same for the remaining 6 months plus a 5% contingency for potential rate increases. An additional $2,000 has been added to cover the cost of propane for the heaters that were installed this fiscal year.

525378 - UTILITIES – BUNDRICK ISLAND $2,285

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 a 5% contingency for potential rate increases.

525383 - UTILITIES – RIVEROAKS SUBSTATION $ 2,385

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 a 5% contingency for potential rate increases.

525384 - UTILITIES – WEST REGION $ 5,145

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 a 5% contingency for potential rate increases.

525388 - UTILITIES – LINCREEK $ 9,630

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 a 5% contingency for potential rate increases.

525396 - UTILITIES – SOUTH REGION $ 16,465

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 a 5% contingency for potential rate increases. There is $2,500 additional to cover the propane heaters in bay area.

525397 - UTILITIES – ASHLAND SUBSTATION $ 3,570

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 a 5% contingency for potential rate increases.

525400 - GAS, FUEL & OIL $ 1,057,689

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 $ 40,000

With a full time pilot, the helicopter is being utilized much more frequently, thus, requiring additional fuel. The usage is not consistent from month to month. The amount budgeted is above the estimated amount needed because the federal contract we currently use for fuel purchases may not be continued next fiscal year.

525420 - WATERCRAFT OPERATIONS FUEL $ 19,763

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 $ 175,000

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 each replacement cycle depends on the job function. This account is also used to purchase body armor not funded by the bulletproof vest grant. This includes $2,000 for bike patrols web gear and uniforms, $5,000 for K-9 units replacement uniforms, $5,000 for SWAT uniforms, $2,000 for chaplains, and $1,000 for crisis negotiators.

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 $200.00 for our fuel site registration fee.

526600 – COURT FILING FEES $ 5,000

Funds for court filing fees as it relates to the forfeiture of seized property. The amount budgeted is only an estimate.

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 $ 32,862

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:
(40) Repl. Digital Cameras w/Case & Memory Card ($140 + $25 + $6 = $171 each) $6,840
(2) Digital Cameras w/ Case & Memory Card for the Solo Reserves ($140 + $25 + $6 = $171 each) $342
(6) Halligan Bars – Breaching Tools $600
(6) Sledge Hammers – Breaching Tools $600
(11) 32 GB Memory Disks for Traffic Unit's In-Car Video Systems $3,300
(22) Communication Headsets for SWAT $250 each or $5,500 for 22
(50) Repl. Rechargeable Flashlights with car chargers $100 each or $5,000 for 50
(5) Squeeze Stainless Steel Dive Knives $65 each or $325 for 5
(9) Underwater Dive Lights $70 each or $630 for 9
(5) Dive Mask $105 each or $525 for 5
(4) Jet Dive Fins $150 each or $600 for 4
(5) Lift Bags with Dump Valves for Dive Team $130 each or $650 for 5
(2) Replacement Wet Suits for Dive Team $375 each or $750 for 2
(4) Air Tanks for Dive Team $230 each or $920 for 4
(2) Headsets for the Aviation Unit $800 for 2
(16) Replacement Computer Keyboards and Mouse $30 each set for $480
Other replacement equipment as needed $5,000

540010 - MINOR SOFTWARE $ 2,000

Replacement and upgrade software is needed and the cost is estimated at $2,000.

(200) DRIVERS LICENSE BARCODE SCANNERS $ 54,000

This item was approved in our budget for FY2011 and carried forward into FY2012; however, we learned this fiscal year that the South Carolina Department of Motor Vehicles is converting from magnetic stripes to a bar code on the driver's license. The scanners needed to read the bar code are much more expensive than the scanners that read the magnetic stripes. In addition, we estimated that we needed 150 scanners in FY2011 but the actual quantity needed is 200. We will prepare an ABT to close the existing fixed asset account and make the purchase from this new account. The total estimated cost per scanner is $270.

(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) MICROFILM READER WITH ACCESSORIES $ 16,500

The existing microfilm system is approximately 10 years old and the vendor will not provide a maintenance agreement for repairs because replacement parts may not be available. The proposed equipment is a digital reader that replaces old readers allowing us to not only view our old microfilm but also enhance and convert images digitally. The total estimated cost including installation and training is $16,500.

(1) UPGRADE TO TELEPHONE RECORD ANALYSIS SOFTWARE $ 8,000

This is a telephone record analytical tool we have been using for the last several years. The software is being upgraded and they have not offered maintenance; therefore, we must purchase the new version to maintain current telephone analysis capabilities. If we do not do this upgrade, our ability to continue effective analysis will end within less than one year. The total estimated cost of the application is $8,000.

(4) COLOR DOCUMENT SCANNERS $ 8,800

These scanners are necessary to streamline the process of scanning and attaching documents in our Records Management System. Our current multi-function printers do not support color scanning and are cumbersome to use for the volume of scanning that needs to be accomplished. These scanners are simple to use, fast, and an efficient way for Deputies and Investigators to import quality scans into our Records Management System. The total estimated cost per unit is $2,200.

(1) UPGRADE TO REPORT DESIGNING SOFTWARE $ 4,750

Currently, LCSD is using the 2008 version of this software. This software is used to manage and deliver crime analysis reports, jail reports, and other business intelligence products. A more recent version is available that would enhance functionality and ensure compatibility with other information infrastructure initiatives. The total estimated cost of the software upgrade is $4,750.

(20) RPL. ELECTRONIC CONTROL DEVICES WITH ACCESSORIES $ 32,030

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. In addition, we will need to purchase five (5) tactical holsters for officers in specialized units. The total estimated cost of 20 electronic control devices with 80 training cartridges, 80 duty cartridges, and 5 tactical holsters is $32,030.

(20) RPL. PERSONAL PROTECTIVE EQUIPMENT KITS $ 17,600

These twenty (20) replacement 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 is $17,600.

(1) COLLISION RECONSTRUCTION SOFTWARE UPDATE $ 1,200

Currently, we have an older version of this software. This software is used to reconstruct traffic collisions that contain fatalities or serious injury. We assist other law enforcement agencies all over the state using this software. The newer version of the software provides for greater accuracy of the data collected. The total estimated cost of the upgrade is $1,200.

(2) K-9 RPL.S **$ 30,000**

The K-9 unit has several dogs that are over nine years of age and will need to be retired shortly. In addition, this year we lost a dog to heart problems; therefore, we are requesting one (1) K-9 as a replacement for the dog we lost this past year and requesting another replacement for one of the aging dogs. The estimated cost to replace a one (1) dog is $15,000, which includes training for the dog and handler, and overnight accommodations at a local hotel near the training facility in North Carolina.

(2) ELECTRONIC CONTROL DEVICES WITH ACCESSORIES FOR RESERVES **$ 3,168**

The purchase of these two (2) electronic control devices and accessories will enable all thirteen (13) solo reserve officers to be fully equipped for duty. One electronic control device with accessories consist of the electronic control device, a duty holster, four (4) training cartridges, and four (4) duty cartridges with a total estimated cost of $1,584; therefore, the total estimated cost of (2) electronic control devices with accessories is $3,168.

(5) RUGGEDIZED LAPTOPS WITH ACCESSORIES FOR RESERVES **$ 26,500**

Currently, the reserve officers have eight ruggedized laptop computers; however, five additional ones are needed to provide all the equipment needed for thirteen vehicles that will be used by the thirteen reserve officers that have achieved solo status. The total estimated cost of one (1) computer with additional memory, protection plan, DVD drive, input car adapter, keyboard, and a vehicle mount is $5,300. $5,000 is the computer and $300 for the mount.

(5) LEVEL IV BODY ARMOR FOR SWAT **$ 11,000**

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 for one (1) level IV armor is $2,200 or $11,000 for five (5) armors.

RPL. FLOORING FOR NORTH REGION FACILITY **$20,000**

The carpeting at the north region facility is the original carpet installed during construction. It is worn and fraying at the seams. The total estimated cost to replace this flooring is $20,000.

(1) CRIME SCENE MAPPING SOFTWARE UPGRADE **$600**

This software assist with crime scene mapping and reconstruction program currently used by the CSI unit to document crime scenes. This upgrade is needed to stay current with recent changes and improvements in the field of crime scene documentation and reconstruction. This software is a crucial investigative tool used in solving and prosecuting crimes.

(1) FORENSIC VIDEO WORK STATION **$15,500**

The existing forensic video workstation is outdated. The software and hardware for this unit is approximately 5 years old and with the rapid technology advancements in video surveillance systems and other types of video evidence, the system is becoming obsolete. This budget request is necessary to update the current hardware, software, and technical support to increase our forensic video capabilities.

(1) UNDERWATER DIGITAL CAMERA WITH ACCESSORIES $4,000

Currently, LCSD has no way to take photographs to document evidence and recovery in underwater searches. Proper documentation of evidence and recoveries is essential to successful prosecution and as support to testimony by officers. The ability to show juries how searches are conducted, evidence located, handled, and recovered removes many of the objections attorneys may have to the submission of evidence. The total estimated cost of the camera and the accessories is $4,000.

(5) DRY SUITS FOR DIVE TEAM $15,000

Currently, LCSD has nine members on the dive team and four 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 $15,000.

(3) AIR/NITROX AIR INTEGRATED DIVE COMPUTER $3,000

Currently, LCSD has nine members on the dive team and three of them do not have dive computers. These computers allow for safer operation of divers on repetitive, multi-level dives. Unlike recreational divers, Public Safety Divers are often called upon to "push the limits" of dive safety due to the time constraints and the demand that recoveries be made before evidence is destroyed or drifts to areas where recovery is impractical. These systems keep track of time in the water, depth and its relationship to nitrogen levels in the blood. In addition, the systems can alert the divers to air levels available, time restrictions, depth restrictions, as well as decompression requirements, which make it much safer for the diver. The system will document time, date, depth, temperature and profile of each dive and these records can be downloaded to support testimony for court or answer questions should a dive accident occur. The total cost for all of the dive computers is $3,000.

(45) 800 MHz RADIOS $ 243,000

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 plan which covers the replacement of approximately 45 older model radios per year. The total estimated cost per radio is $5,400.

INSTALLATION OF WATER LINE FOR SPECIAL OPS STORAGE FACILITY $ 2,000

Currently there is no water at the special ops storage facility. A water line needs to be installed from the Recreation Department to the storage facility. The estimated cost for installation is $2,000.

RPL. PAINT & EMERGENCY EQUIPMENT FOR BOMB TRUCK $ 8,000

The bomb truck is in need of repainting and replacement emergency equipment because the existing emergency equipment is 10 years old. The total estimated cost is $8,000.

(2) POLICE BIKES WITH ACCESSORIES FOR BIKE PATROL UNIT $ 2,000

These bikes will replace bikes that are over 11 years old. The International Police Bike Association and the Law Enforcement Bicycle Association both recommend a five-year replacement. The total estimated cost is $2,000.

(1) ESTABLISH A PHYSICAL FITNESS READINESS PROGRAM FOR OFFICERS $ 40,000

We would like to establish a physical fitness readiness program for our officers. We will need to establish the physical fitness readiness standard, insuring each officer meets the minimum standards. This program will enhance the officer's physical fitness and defensive measures. These funds will be used to contract with a company to prepare and implement these standards. The total estimated cost is $40,000.

(1) INSTALL ELECTRIC LIGHTING SYSTEM FOR DOCK AREA & MARINE OPS AREA $ 3,673

Lighting is needed during nighttime hours for safety purposes for boaters and law enforcement personnel. The total estimated cost for the lighting system including tax is $3,673.

(1) REFINISH OUTER HULL OF FIRE MARINE CRAFT $ 4,000

This boat is approximately 14 years old and over the years, some damage has occurred to the hull. The total estimated cost to repair the hull and replace the gel coat is $4,000.

(1) REPAIR AND UPGRADE OF MARINE FACILITY DOCK $ 7,000

The dock is approximately 10 years old and is in dire need of repair. The total estimated cost to repair the dock is $7,000.

(3) MULTI-BAND PORTABLE RADIOS FOR MARINE PATROL $ 26,950

These multi-band portable radios will help solve the problem of interoperability with SC Department of Natural Resources and other agencies that work Lake Murray. The existing radios are not operable on the SC Department of Natural Resources channels and the other agencies that work the Lake Murray region. During emergency operations, our officers could not hear incoming transmissions and the other agencies could not hear outgoing transmissions. The total estimated cost for the three radios is $26,950.

(1) MULTI-FUNCTION PRINTER FOR MARINE PATROL $ 880

This printer will replace an older model printer located at the marine patrol. Currently, the fax and copier are the property of SC Department of Natural Resources and this printer is needed for LCSD staff to complete assignments and daily operations. The total estimated cost is $880.

(1) PILOT HELICOPTER HELMET $ 2,300

This helmet is needed to replace aged equipment personally owned by our pilot. This helmet is lighter weight and it contains more safety equipment than the aged equipment being replaced. The total estimated cost is $2,300.

(3) SEAL AND REPAIR METAL ROOFS $ 7,500

The three metal buildings along the fence facing Gibson Court have several leaks. Building Services has recommended that we repair and seal these roofs to prevent any further damage. The total estimated cost is $7,500.

(30) RPL. RUGGEDIZED COMPUTERS W/ACCESSORIES TO INCLUDE VEHICLE MOUNT $ 159,000

This budget item is part of our six (6) year replacement plan for ruggedized computers. The total estimated cost of one (1) computer with additional memory, protection plan, DVD drive, input car adapter, keyboard, and a vehicle mount is $5,300. $5,000 is the computer and $300 for the mount.

(6) RPL. F4 LAPTOP COMPUTERS W/ DOCKING STATION FOR CSI $ 24,390

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 forensic software that have greater hardware requirements. The total estimated cost is $24,390.

(14) RPL. F4 LAPTOP COMPUTERS W/ DOCKING STATION FOR NARCOTICS $ 56,910

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 $56,910.

(32) RPL. F3 LAPTOP COMPUTERS W/ DOCKING STATION $ 53,472

These computers are part of our five (5) year replacement plan. The total estimated cost is $53,472.

(3) RPL. F1 DESKTOP COMPUTERS $ 3,846

These computers are part of our five (5) year replacement plan. The total estimated cost is $3,846.

(20) RPL. 24" MONITORS FOR F4 LAPTOPS $ 7,740

These monitors are part of our as needed replacement plan. The larger monitors are requested for these computers to accommodate the needs of the units. The total estimated cost is $7,740.

(35) RPL. 20" MONITORS FOR F3 LAPTOPS & F1 DESKTOPS $ 15,435

These monitors are part of our as needed replacement plan. The larger monitors are requested for these computers to accommodate the needs of the units. The total estimated cost is $15,435.

(1) SAN UPGRADE PACK $ 25,000

This upgrade pack will increase the memory from 16 to 32 terabytes, which will enable the system to handle additional growth of digital content. The total estimated cost is $25,000.

(1) VMWARE HOST SERVER WITH SOFTWARE & ACCESSORIES $ 18,000

We have started a five (5) year replacement plan for server hosts. This will prepare us for future growth of the department as planned in the ten (10) year plan. The total estimated cost is $18,000.

(5) DESKTOP PRINTERS WITH ACCESSORIES $ 2,400

These printers are part of our seven (7) year replacement plan. Most of these printers are six (6) to ten (10) years old. The total estimated cost is $2,400.

(5) THIN CLIENTS $ 3,000

These thin clients are used in areas that a desktop computer is not needed. The replacement plan for these units is four (4) years and most of these units being replaced are five (5) years old. The total estimated cost is $3,000.

(17) RPL. MARKED VEHICLES WITH EQUIPMENT $ 535,500

These replacement vehicles are listed on our replacement schedule for FY2013. The total estimated cost per unit is $31,500.

(2) RPL. MARKED UTILITY VEHICLES WITH EQUIPMENT $ 61,000

These replacement vehicles are listed on our replacement schedule for FY2013. The total estimated cost per unit is $30,500.

(6) RPL. UNMARKED VEHICLES WITH EQUIPMENT $ 189,000

These replacement vehicles are listed on our replacement schedule for FY2013. The total estimated cost per unit is $31,500.

(4) RPL. UNMARKED UTILITY VEHICLES WITH EQUIPMENT $ 122,000

These replacement vehicles are listed on our replacement schedule for FY2013. The total estimated cost per unit is $30,500.

(1) RPL. UNMARKED 4X4 UTILITY VEHICLES WITH EQUIPMENT $ 36,000

These replacement vehicles are listed on our replacement schedule for FY2013. The total estimated cost per unit is $36,000.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - GANG GRANT FUND 2419 IS ENDING 06/30/12
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: LAW ENFORCEMENT
Organization: OPERATIONS (151200)

Object Code	Expenditure Classification	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Personnel			
510100	Salaries & Wages -	87,611		
510200	Overtime	0		
511112	FICA Cost	6,702		
511114	Police Retirement - Employer Portion	10,776		
511120	Insurance Fund Contribution -	15,600		
511130	Workers Compensation	2,944		
511213	State Retirement - Retiree	0		
	*** Total Personnel**	**123,633**		
	Operating Expenses			
521000	Office Supplies	200		
521200	Operating Supplies	200		
521208	Police Supplies	400		
522300	Vehicle Repairs & Maintenance	2,000		
524100	Vehicle Insurance	1,092		
524201	General Tort Liability Insurance	1,490		
524202	Surety Bonds -	0		
525004	WAN Service Charges	936		
525020	Pagers and Cell Phones	1,320		
525030	800 MHz Radio Service Charges	1,362		
525031	800 MHz Radio Maintenance Contracts	152		
525041	E-mail Service Charges -	162		
525210	Conference & Meeting Expense	4,000		
525230	Subscriptions, Dues, & Books	210		
525400	Gas, Fuel & Oil	12,144		
	*** Total Operating**	**25,668**		
	**** Total Personnel & Operating**	**149,301**		
	Capital			
540000	Small Tools & Minor Equipment	0		
540010	Minor Software	0		
	All Other Equipment	0		
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	**149,301**		

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
LE / Operations (Grant Positions)					
Gang Grant Investigators	2	0	2	2	13
Totals:	**2**	**0**	**2**	**2**	

SECTION V. – NEW PROGRAM OVERVIEW (GANG GRANT ENDS 06/30/12)

Lexington County is noticing a marked increase in gangs and gang related precursor activities such as drugs, truancy, and habitual juvenile incorrigibility. This past year, the Hells Angels Motorcycle Gang chose Lexington as their home base for the motorcycle gang members. This poses a serious gang threat and requires continuous surveillance and enforcement within the area as motorcycle gangs from across the United States gather for rallies in Lexington County. We have seen a wide variety of gang related crimes such as murder, drive by shootings, criminal sexual assaults, vandalism, assaults, drugs, truancy, and habitual juvenile delinquency over the past years that arouse much concern among the citizens of Lexington County. Gang members and crimes have increased in the past years and with the influx of varied nationalities within the county and mainly in the rural areas of the county, more gang problems are rapidly developing. Types of crimes with both juveniles and adults are being tied back into gang affiliations. The dedicated gang investigators will combat the gang problems by actively working the cases and preventing the escalation of gang crimes.

This grant will end on June 30, 2012; therefore, we are requesting a new program in our general fund budget to continue this program as it will continue to aid in our goal to lower crime in Lexington County.

NEW PROGRAM GANG GRANT ENDS 06/30/12
SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES $ 200

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.

521200 - OPERATING SUPPLIES $ 200

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative 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 based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES $ 400

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, and restraint devices etc. to perform daily job duties. The amount budgeted is based on the expenditure projection for this fiscal year.

522300 - VEHICLE REPAIRS & MAINTENANCE $ 2,000

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus an additional 30% for extraordinary maintenance with a minimum amount of $1,000 per vehicle. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization.

524100 - VEHICLE INSURANCE $ 1,092

The budget amount per vehicle is the estimate provided by the County's Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE $ 1,490

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the actual cost for FY12 plus 3% for potential increases estimated by the County's Risk Manager.

524202 – SURETY BOND $ 0

Surety bonds will not be paid again until fiscal year 2015.

525004 – WAN SERVICE CHARGES $ 936

This account is used to pay connection charges for wide area networks. The gang investigators have air cards they use in the field to access law enforcement databases that can provide critical information about the suspects. The budgeted amount is based on two air cards at $39 per month per air card for 12 months = $936.

525020 – PAGERS AND CELL PHONES $ 1,320

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
2 phones @ $55 per month per phone = $ 1,320 per year

525030 – 800 MHz RADIO SERVICE CHARGES $ 1,362

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.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS $ 152

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 $75.90.

525041 – E-MAIL SERVICE CHARGES $ 162

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
2 users * $6.75 per month * 12 months = $162

525210 – CONFERENCE, MEETING & TRAINING EXP. $ 4,000

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. The training attended by the gang investigators is specialized training to learn about gang trends and activities nationwide. The amount budgeted is based on projected cost for this fiscal year.

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 210

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 $ 12,144

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.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) FRONT DESK SERGEANT
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Operations (151200)

Object Code	Expenditure Classification	SERGEANT GRADE 16	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Personnel				
510100	Salaries & Wages 4% Above Min.		48,539		
510200	Overtime		0		
511112	FICA Cost - 7.65%		3,713		
511113	State Retirement - 10.600%		0		
511114	Police Retirement - 12.300%		5,970		
511120	Insurance Fund Contribution - $7,800		7,800		
511130	Workers Compensation 0.0336/0.0030		1,631		
515600	Clothing Allowance - $800		0		
	*** Total Personnel**		**67,653**		
	Operating Expenses				
520233	Towing Service		0		
520300	Professional Services		0		
520702	Technical Currency & Support		0		
520800	Outside Printing		0		
521000	Office Supplies		120		
521100	Duplicating		0		
521200	Operating Supplies		300		
521208	Police Supplies		800		
522300	Vehicle Repairs & Maintenance		0		
524000	Building Insurance		0		
524100	Vehicle Insurance		0		
524201	General Tort Liability Insurance		745		
524202	Surety Bonds -		0		
525000	Telephone		252		
525004	WAN		0		
525020	Pagers & Cell Phones		660		
525021	Smart Phone Charges		0		
525030	800 MHz Radio Service Charges		681		
525041	E-mail Service Charges		81		
525210	Conference & Meeting Expense		2,000		
525230	Subscriptions, Dues, & Books		40		
525331	Utilities - Region Building		0		
525400	Gas, Fuel & Oil		0		
525600	Uniforms & Clothing		3,000		
	*** Total Operating**		**8,679**		
	**** Total Personnel & Operating**		**76,332**		
	Capital				
540000	Small Tools & Minor Equipment		371		
540010	Minor Software		0		
	All Other Equipment		13,070		
	**** Total Capital**		**13,441**		
	***** Total Budget Appropriation**		**89,773**		

SECTION IV. **COUNTY OF LEXINGTON**

Capital Item Summary
Fiscal Year - 2012-2013

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151200 Organization Title: LE/Operations
Program # Program Title: Front Desk SGT. Grade 16

Qty	Item Description	***BUDGET*** 2012-13 Requested Amount
	Small Tools & Minor Equipment	371
	Minor Software	0
1	Electronic Control Device with Accessories	1,584
1	Personal Protection Equipment Kit	880
1	800 MHz Radio w/ Accessories	5,400
1	F4 Laptop Computer w/ Docking Station	4,065
1	24" Monitor for F4 Laptop Computer	441
1	Handgun with Accessories	700
	** **Total Capital (Transfer Total to Section I and II)**	**13,441**

SECTION V. - PROGRAM OVERVIEW

Currently, the Front Desk operates with a grade eleven Supervisor and a grade ten Assistant Supervisor. Both positions are assigned to a shift. Each shift has one person assigned. Additionally, there is a grade ten Telephone Reporting Unit Officer and a grade seven Assistant. These six positions are required to cover four shifts twenty-four hours a day and seven days a week. Vacation and sick leave are extremely challenging and occasionally require a Deputy to be taken off the road patrol to cover the Front Desk. None of the positions assigned to the Front Desk are certified officers and none have any experience as a police officer. While the positions have been trained on how to answer law enforcement specific questions, an experienced certified officer would be much more beneficial. A certified Sergeant would give us the ability to have a supervisor that would be flexible with their schedule and be able to work with each shift. They would be able to provide information that is more accurate to the public and the front desk personnel. It would also allow the unit to better cover absences within the unit. This position would be able to better supervise the unit and provide a higher caliber of service to the citizens of Lexington County.

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 Sergeant	1	1	1	1	16
Totals:	1	1	1	1	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES $ 120

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 $ 300

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 $ 800

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 $ 745

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 $ 252

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 $ 660

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 $ 681

The 800 MHz radios are required for communication. The annual cost 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. The current cost is $6.75 per user per month.

525210 – CONFERENCE AND MEETING EXPENSES $ 2,000

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 $ 40

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. The initial uniform cost is greater the first year due to the purchase of body armor.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT $ 371

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:
(1) Digital Camera w/Case & Memory Card ($140 + $25 + $6 = $171 each)
(1) Rechargeable Flashlight $100 each
(1) Digital Recorder $100 each

(1) ELECTRONIC CONTROL DEVICE WITH ACCESSORIES $ 1.584

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 is $1,584.

(1) PERSONAL PROTECTIVE EQUIPMENT KIT $ 880

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 is $880.

(1) 800 MHz RADIO W/ACCESSORIES $ 5,400

These radios are needed for officer safety. They enable the deputy to communicate with County Communication and the reverse. The total estimated cost is $5,400.

(1) F4 LAPTOP COMPUTER W/DOCKING STATION $ 4,065

These computers are transported in the deputies' vehicles and are required for records management. The total estimated cost is $4,065.

(1) 24" MONITOR FOR F4 LAPTOP COMPUTER $ 441

This monitor is for the computer above. The total estimated cost is $441.

(1) HANDGUN WITH ACCESSORIES $ 700

Handguns are required to perform the duties of a law enforcement officer. The total estimated cost is $700.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) PT COMPUTER TERMINAL OPERATOR FOR WARRANT DIV.
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Operations (151200)

Object Code	Expenditure Classification	PT COMPUTER TERMINAL OPERATOR GRADE 5	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Personnel				
510100	Salaries & Wages - midpoint of annual		0		
510200	Overtime		0		
510300	Part Time (50 Hrs. Per Pay Period - $15.374678 per hour)		19,987		
511112	FICA Cost - 7.65%		1,529		
511113	State Retirement - 10.600%		0		
511114	Police Retirement - 12.300%		0		
511120	Insurance Fund Contribution - $7,800		0		
511130	Workers Compensation 0.0336/0.0030		60		
515600	Clothing Allowance - $800		0		
	*** Total Personnel**		**21,576**		
	Operating Expenses				
520300	Professional Services				
520702	Technical Currency & Support				
520800	Outside Printing				
521000	Office Supplies		250		
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 -		0		
525000	Telephone		252		
525004	WAN				
525020	Pagers & Cell Phones				
525021	Smart Phone Charges				
525030	800 MHz Radio Service Charges				
525041	E-mail Service Charges		81		
525210	Conference & Meeting Expense		0		
525230	Subscriptions, Dues, & Books		0		
525331	Utilities - Region Building				
525400	Gas, Fuel & Oil				
525600	Uniforms & Clothing				
	*** Total Operating**		**607**		
	**** Total Personnel & Operating**		**22,183**		
	Capital				
540000	Small Tools & Minor Equipment		500		
540010	Minor Software		0		
	All Other Equipment		1,669		
	**** Total Capital**		**2,169**		
	***** Total Budget Appropriation**		**24,352**		

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2012-13

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151200 Organization Title: LE/Operations
Program # Program Title:

Qty	Item Description	*BUDGET* 2012-13 Requested Amount
	Small Tools & Minor Equipment	500
1	F1 Desktop Computer	1,282
1	24" Monitor for F1 Desktop Computer	387

SECTION V. - PROGRAM OVERVIEW

This part time clerical person would be assigned to the warrant division. This clerical person would work with the fugitive task force with the primary duty of title iv-d process entry and data processing, NCIC entry of family court bench warrants and completing title iv-d billing reports for reimbursement by SCDSS.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Law Enforcement/Administration:					
PT COMPUTER TERMINAL OPERATOR	1	0.625		0.625	5

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521000 – OFFICE SUPPLIES $ 250

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 actual cost for FY12 as recommended by the County's Risk Manager.

524202 – SURETY BOND $ 0

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2015.

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.

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

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) F1 DESKTOP COMPUTER $ 1,282

A computer is needed to perform daily job tasks. The total estimated cost is $3,846.

(1) 24" MONITOR FOR F1 DESKTOP COMPUTER $ 387

This monitor is for the computer above. The total estimated cost is $387.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (6) ADDITIONAL DEPUTIES
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Operations (151200)

Object Code	Expenditure Classification	Quantity	DEPUTY GRADE 10	2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Personnel					
510100	Salaries & Wages 4% Above Min.	6	37,179	223,074		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		2,845	17,070		
511113	State Retirement - 10.600%		0	0		
511114	Police Retirement - 12.300%		4,573	27,438		
511120	Insurance Fund Contribution - $7,800		7,800	46,800		
511130	Workers Compensation 0.0336/0.0030		1,250	7,500		
515600	Clothing Allowance - $800		0	0		
	*** Total Personnel**		**53,647**	**321,882**		
	Operating Expenses					
520233	Towing Service		65	390		
520300	Professional Services		0	0		
520702	Technical Currency & Support		0	0		
520800	Outside Printing		0	0		
521000	Office Supplies		120	720		
521100	Duplicating		0	0		
521200	Operating Supplies		300	1,800		
521208	Police Supplies		800	4,800		
522300	Vehicle Repairs & Maintenance		1,000	6,000		
524000	Building Insurance		0	0		
524100	Vehicle Insurance		546	3,276		
524201	General Tort Liability Insurance		745	4,470		
524202	Surety Bonds -		0	0		
525000	Telephone		0	0		
525004	WAN		468	2,808		
525020	Pagers & Cell Phones		0	0		
525021	Smart Phone Charges		0	0		
525030	800 MHz Radio Service Charges		681	4,086		
525041	E-mail Service Charges		81	486		
525210	Conference & Meeting Expense		2,000	12,000		
525230	Subscriptions, Dues, & Books		40	240		
525331	Utilities - Region Building		0	0		
525400	Gas, Fuel & Oil		6,000	36,000		
525600	Uniforms & Clothing		3,000	18,000		
	*** Total Operating**		**15,846**	**95,076**		
	**** Total Personnel & Operating**		**69,493**	**416,958**		
	Capital					
540000	Small Tools & Minor Equipment		371	2,226		
540010	Minor Software		0	0		
	All Other Equipment		45,634	291,804		
	**** Total Capital**		**46,005**	**294,030**		
	***** Total Budget Appropriation**		**115,498**	**710,988**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012-2013

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151200 Organization Title: LE/Operations Page 1
Program # Program Title:

Qty	Item Description	***BUDGET*** 2012-13 Requested Amount
	Small Tools and Minor Equipment	2,226
	Minor Software	0
6	Drivers License Barcode Scanners	1,620
6	Electronic Control Devices with Accessories	9,504
6	Personal Protection Equipment Kits	5,280
6	800 MHz Radios	32,400
6	Ruggedized Computers W/Accessories to include Vehicle Mount	31,800
6	Handguns with Accessories	4,200
6	Marked Vehicles with Equipment	189,000
6	MCT/MFR Licensing	18,000
	**** Sub Total Capital - Page 1**	**294,030**
	**** Grand Total Capital (Transfer Total to Section I and II)**	**294,030**

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.

These additional positions are needed to meet the needs of our growing County population and calls for services.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Deputy	6	6		6	10-12

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE $ 390

Wrecker services must be paid for the towing of County Vehicles and seized vehicles. The cost for a County Vehicle is $65. The amount budgeted assumes each of the six (6) vehicles will be towed once during the fiscal year.

521000 - OFFICE SUPPLIES $ 720

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 $ 1,800

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 $ 4,800

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 $300 per year per deputy.

522300 - VEHICLE REPAIRS & MAINTENANCE $ 6,000

These vehicles require periodic maintenance and the estimated anuual cost per vehicle is $1,000.

524100 - VEHICLE INSURANCE $ 3,276

The budget amount per vehicle is the estimate provided by the County's Risk Manager, $546 per vehicle.

524201 - GENERAL TORT LIABILITY INSURANCE $4,470

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 $ 0

Surety bonds will not be paid again until fiscal year 2015.

525004 – WAN SERVICE CHARGES $ 2,808

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 $468.

525030 – 800 MHz RADIO SERVICE CHARGES $ 4,086

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 $ 486

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
6 users * $6.75 per month * 12 months = $486

525210 – CONFERENCE, MEETING & TRAINING EXP. $ 12,000

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 $ 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 estimate per year per deputy is $40.

525400 - GAS, FUEL & OIL $ 36,000

The budget amount assumes $6,000 per deputy.

525600 - UNIFORMS & CLOTHING $ 18,000

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 $ 2,226

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:
(6) Digital Cameras w/Case & Memory Card ($140 + $25 + $6 = $171 each)
(6) Rechargeable Flashlights with car chargers $100 each
(6) Digital Recorders $100 each

(6) DRIVERS LICENSE BARCODE SCANNERS $ 1,620

Each deputy needs these scanners to read the bar codes on the back of the drivers license. This reduces data entry of data already available and increases the efficiency and accuracy of the data captured. The total estimated cost is $1,620.

(6) ELECTRONIC CONTROL DEVICES WITH ACCESSORIES $ 9,504

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 is $9,504.

(6) PERSONAL PROTECTIVE EQUIPMENT KITS $ 5,280

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 is $5,280.

(6) 800 MHz RADIOS $ 32,400

These radios are needed for officer safety. They enable the deputy to communicate with County Communication and the reverse. The total estimated cost is $32,400.

(6) RUGGEDIZED COMPUTERS W/ACCESSORIES TO INCLUDE VEHICLE MOUNT $ 31,800

These computers are transported in the deputies vehicles and are required for records management. The total estimated cost is $31,800.

(6) HANDGUNS WITH ACCESSORIES $ 4,200

Handguns are required to perform the duties of a law enforcement officer. The total estimated cost is $4,200.

(6) MARKED VEHICLES WITH EQUIPMENT $ 189,000

A marked vehicle is required to perform the duties of a deputy. The total estimated cost is $189,000.

(6) MCT/MFR LICENSING $ 18,000

This licensing is required for our field reporting and records management system. The total estimated cost is $18,000.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2012-13

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: LE/Operations (CSI)

Object Code	Expenditure Classification	Position Change Delete: Senior Investigator Grade 14	Position Change Add: Sergeant Grade 16	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Personnel					
510100	Salaries & Wages	47,219	51,215	3,996		
511112	FICA Cost	3,612	3,918	- 306		
511114	Police Retirement	5,808	6,299	491		
511120	Insurance Fund Contribution	7,800	7,800	0		
511130	Workers Compensation	1,587	1,721	134		
	*** Total Personnel**	**66,026**	**70,953**	**4,927**		
	Operating Expenses					
	*** Total Operating**			**0**		
	****Total Personnel & Operating**			**4,927**		
	Capital					
	**** Total Capital**			**0**		
	***** Total Budget Appropriation**			**4,927**		

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. One of the primary service objectives for law enforcement is the investigation of criminal activity. Currently, we have six officers in the Crime Scene Investigating unit and they report to the Lieutenant of Major Crimes. The addition of this Sergeant would increase the efficiency and effectiveness of the unit because the unit's activities could be supervised closer. This Sergeant will also serve in a supervisory role for the Major Crimes Unit providing night shift and weekend duty for the "ghost team". With the advance regarding the science of Crime Scene Investigations, a unit of this size demands that an immediate supervisor provide for guidance and structure.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Law Enforcement
Organization: 151210 - Security Services

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Personnel						
510100	Salaries & Wages - 1.625	69,203	34,414	71,850	72,365		
510199	Special Overtime	1,160	997	998	1,994		
510200	Overtime	74	0	0	0		
510300	Part-Time - 1	21,430	10,342	34,773	35,749		
511112	FICA Cost	6,763	3,358	8,031	8,424		
511114	Police Retirement	5,812	2,277	12,348	13,577		
511120	Insurance Fund Contribution - 2.625	20,475	10,238	20,475	20,475		
511130	Workers Compensation	3,089	1,540	3,528	3,700		
511214	Police Retirement - Retiree	4,791	3,105	0	0		
	*** Total Personnel**	**132,797**	**66,271**	**152,003**	**156,284**		
	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	0	0	1,000	1,000		
524100	Vehicle Insurance - 1	530	265	546	546		
524201	General Tort Liability Insurance	798	904	822	1,863		
524202	Surety Bonds	0	0	22	0		
525000	Telephone	241	120	241	972		
525020	Pager and Cell Phones	258	129	300	300		
525030	800 MHz Radio Service Charges - 1	534	229	681	681		
525031	800 MHz Radio Maint. Contracts - 1	71	60	65	76		
525041	E-mail Service Charges - 4	284	95	324	162		
525210	Conference, Meeting & Training Expense	0	0	400	400		
525230	Subscriptions, Dues, & Books	30	60	80	80		
525400	Gas, Fuel & Oil	1,338	1,048	2,040	2,360		
525600	Uniforms & Clothing	0	0	1,300	2,600		
	*** Total Operating**	**4,084**	**2,910**	**8,036**	**11,255**		
	**** Total Personnel & Operating**	**136,881**	**69,181**	**160,039**	**167,539**		
	Capital						
	All Other Equipment	81	0	0	0		
	**** Total Capital**	**81**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**136,962**	**69,181**	**160,039**	**167,539**		

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:

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Security Services					
Master Deputy / Security	1	1	0	1	13
Security Guard (PT DP)	1	0.50	0	0.50	05-P/T
PT Deputy/Security Services	1	0.50	0	0.50	10-P/T
PT Deputy/Security Services	1	0.625	0	0.625	10-P/T
		62.5%- 111310 & 37.5% - 151200)			
Totals:	4	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 30% 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. Please see the vehicle detail schedule in the appendixes for cost allocation.

524201 - GENERAL TORT LIABILITY INSURANCE $ 1,863

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is based on the actual expenditure for FY12 plus 3% for potential increase as recommended by the County Risk Manager.

524202 – SURETY BONDS $ 0

Surety bonds will not be paid again until fiscal year 2015.

525000 -TELEPHONE $ 972

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 rate charged for the month of February of $81.00.

525020 – PAGERS AND CELL PHONES $ 300

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 the county contract prices plus an additional amount for lost pagers and additional charges for the cell phones.
1 cell phone @ $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 $ 76

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 $75.90.

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 $ 2,360

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. The amount budgeted is greater than the estimated expenditures for the current fiscal year.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Law Enforcement
Organization: 151220 - Code Enforcement Services

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	*BUDGET* 2012-13 Recommend	2012-13 Approved
	Personnel						
510100	Salaries & Wages - 7	273,654	147,342	304,833	304,470		
510199	Special Overtime	1,934	3,143	3,143	6,286		
511112	FICA Cost	19,058	10,473	22,170	23,773		
511113	State Retirement	3,321	1,672	3,463	3,841		
511114	Police Retirement	18,239	10,629	32,395	33,767		
511120	Insurance Fund Contribution - 7	54,600	27,300	54,600	54,600		
511130	Workers Compensation	8,183	4,525	8,660	9,333		
511214	Police Retirement - Retiree	9,496	5,010	0	0		
	*** Total Personnel**	**388,485**	**210,094**	**429,264**	**436,070**		
	Operating Expenses						
520233	Towing Service	0	0	390	390		
521000	Office Supplies	79	0	200	500		
521200	Operating Supplies	0	0	200	500		
521208	Police Supplies	0	0	200	400		
522300	Vehicle Repairs & Maintenance	3,028	2,339	6,000	6,258		
524100	Vehicle Insurance - 6	3,180	1,590	3,276	3,276		
524201	General Tort Liability Insurance	4,361	2,181	4,492	4,492		
524202	Surety Bonds	0	0	59	0		
525000	Telephone	624	313	624	636		
525020	Pagers and Cell Phones	1,549	778	1,854	2,160		
525030	800 MHz Radio Service Charges - 7	3,735	1,604	4,765	4,765		
525031	800 MHz Radio Maint. Contracts - 7	499	421	455	532		
525041	E-mail Service Charges - 7	502	324	567	567		
525210	Conference, Meeting & Training Expense	0	0	500	500		
525230	Subscriptions, Dues, & Books	180	180	200	200		
525400	Gas, Fuel, & Oil	25,574	18,670	26,112	42,918		
525600	Uniforms & Clothing	952	0	3,800	6,000		
	*** Total Operating**	**44,263**	**28,400**	**53,694**	**74,094**		
	**** Total Personnel & Operating**	**432,748**	**238,494**	**482,958**	**510,164**		
	Capital						
	All Other Equipment	163	0	0	0		
	**** Total Capital**	**163**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**432,911**	**238,494**	**482,958**	**510,164**		

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 $ 6,258

The annual budget amount is calculated using the average monthly expenditures for the current fiscal year annualized with an additional 30% 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

The budget amount is the estimate provided by the County's Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE $ 4,492

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the actual cost for FY12 plus an additional 3% for potential increase as recommended by the County Risk Manager.

524202 – SURETY BONDS $ 0

Surety bonds will not be paid again until fiscal year 2015.

525000 -TELEPHONE $ 636

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 $ 532

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 $75.90.

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 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 $ 42,918

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 15% increase to accommodate the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs cannot be 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 not funded by the bulletproof vest grant. The amount budgeted is greater than the estimated expenditures for the current fiscal year.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Law Enforcement
Organization: 151250 - School Crossing Guards

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Personnel						
510300	Part Time - 48-LS (11.045 - FTE)	112,053	52,961	163,310	169,302		
511112	FICA Cost	8,624	4,103	12,493	12,952		
511113	State Retirement	8,258	3,845	15,572	17,946		
51114	Police Retirement	0	0	425	0		
511130	Workers Compensation	3,787	1,803	5,487	5,689		
511131	S.C. Unemployment	4,872	0	0	0		
511213	State Retirement - Retiree	1,453	822	0	0		
511214	Police Retirement -Retiree	283	204	0	0		
	*** Total Personnel**	**139,330**	**63,738**	**197,287**	**205,889**		
	Operating Expenses						
521209	School Patrol Supplies	893	0	3,600	3,300		
524201	General Tort Liability Insurance	825	412	850	852		
524202	Surety Bonds	0	0	87	0		
525100	Postage	268	170	400	400		
	*** Total Operating**	**1,986**	**582**	**4,937**	**4,552**		
	**** Total Personnel & Operating**	**141,316**	**64,320**	**202,224**	**210,441**		
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**141,316**	**64,320**	**202,224**	**210,441**		

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 for the budget year 2011-2012.

SECTION VI. B. – PERSONNEL AUTHORIZATIONS

Current Staffing Level:

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
School Crossing Guards:					
School Crossing Guards	1	11.045		11.045	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 **$ 852**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the actual cost for FY12 plus 3% for potential increase as provided by the County Risk Manager.

524202 – SURETY BONDS **$ 0**

Surety bonds will not be paid again until fiscal year 2015.

525100 – POSTAGE **$ 400**

Postage is required for the bi-weekly mailing of the payroll deposit amounts to the school crossing guards.

LEXINGTON COUNTY SHERIFF'S DEPARTMENT
SCHOOL CROSSING GUARD BUDGET ESTIMATE
BY SCHOOL DISTRICT

	Number of Guards	Hours Worked Per Day	School Days Per Year	Total Hours Worked Per Year	Hourly Pay Rate	Total Salary Charged	FICA 7.65%	SCRS - 10.6%	Worker's Compensation	General Tort $852 for All Prorated by Hours Worked	TOTAL Salary & Fringe Charged to School District	Yearly Contracts	Postage	Surety Bonds 0 Per FTE	Administrative Fee (Attachment A)	Estimated Equipment (Attachment B)	Estimated District Cost
District 1					14.612134		7.650%	10.600%	0.0321	0.106367			$ 400.00	$ -	$ 2,126.55	$ 150.00	
	3	1.50	180	810.00	14.612134	$ 11,835.83	$ 905.44	$ 1,254.60	$ 379.93	$ 86.16	$ 14,461.95		$ 54.55	$ -	$ 6,379.66	$ 450.00	$ 21,346.16
	2	3.00	180	1,080.00	14.612134	$ 15,781.10	$ 1,207.25	$ 1,672.80	$ 506.57	$ 114.88	$ 19,282.61		$ 36.36	$ -	$ 4,253.11	$ 300.00	$ 23,872.08
District 1 Total	5			1,890.00		$ 27,616.93	$ 2,112.70	$ 2,927.39	$ 886.50	$ 201.03	$ 33,744.56	$ -	$ 90.91	$ -	$ 10,632.77	$ 750.00	$ 45,642.50
District 3																	
	1	1.50	180	270.00	14.612134	$ 3,945.28	$ 301.81	$ 418.20	$ 126.64	$ 28.72	$ 4,820.65		$ 18.18	$ -	$ 2,126.55	$ 150.00	$ 5,459.82
	2	2.00	180	360.00	14.612134	$ 5,260.37	$ 402.42	$ 557.60	$ 168.86	$ 38.29	$ 6,427.54		$ 36.36	$ -	$ 4,253.11	$ 300.00	$ 11,017.01
District 3 Total	3			630.00		$ 9,205.64	$ 704.23	$ 975.80	$ 295.50	$ 67.01	$ 11,248.19	$ -	$ 54.55	$ -	$ 6,379.66	$ 450.00	$ 16,476.83
District 5																	
	4	1.50	180	1,080.00	14.612134	$ 15,781.10	$ 1,207.25	$ 1,672.80	$ 506.57	$ 114.88	$ 19,282.61		$ 72.73	$ -	$ 8,506.21	$ 600.00	$ 28,461.55
	6	2.00	180	2,160.00	14.612134	$ 31,562.21	$ 2,414.51	$ 3,345.59	$ 1,013.15	$ 229.75	$ 38,565.21		$ 109.09	$ -	$ 12,759.32	$ 900.00	$ 52,333.62
	3	3.00	180	1,620.00	14.612134	$ 23,671.66	$ 1,810.88	$ 2,509.20	$ 759.86	$ 172.31	$ 28,923.91		$ 54.55	$ -	$ 6,379.66	$ 450.00	$ 35,808.11
	1	3.50	180	630.00	14.612134	$ 9,205.64	$ 704.23	$ 975.80	$ 295.50	$ 67.01	$ 11,248.19		$ 18.18	$ -	$ 2,126.55	$ 150.00	$ 13,542.92
District 5 Total	14			5,490.00		$ 80,220.62	$ 6,136.88	$ 8,503.39	$ 2,575.08	$ 583.95	$ 98,019.92	$ -	$ 254.55	$ -	$ 29,771.75	$ 2,100.00	$ 125,605.54
Grand Total	22			8,010.00		$ 117,043.19	$ 8,953.80	$ 12,406.58	$ 3,757.09	$ 852.00	$ 143,012.66	$ -	$ 400.00	$ -	$ 46,784.17	$ 3,300.00	$ 185,724.87

45-5

Total Revenue $ 185,724.87

The number of guards are based on the information provided by school districts on 6-3-2011.

Attachment A
Administrative Fee Calculation

	Secretary	Master Deputy
FICA	7.6500%	7.6500%
Retirement	10.6000%	12.3000%
W/C	0.0030	0.0336
General Tort per year	$ 24.00	$ 745.00

	Annual Salary	FICA	Retirement	Worker's Compensation	General Tort	Life/Health Insurance $7,800/Yr.	Subtotal	Total Billable Admin. Fee 40%	Admin. Fee Per Guard Per Year 22 Guards All Districts
Secretary	$ 35,541.00	$ 2,718.89	$ 3,767.35	$ 106.62	$ 24.00	$ 7,800.00	$ 49,957.86	$ 19,983.14	$ 908.32
Master Traffic Deputy	$ 47,407.00	$ 3,626.64	$ 5,831.06	$ 1,592.88	$ 745.00	$ 7,800.00	$ 67,002.57	$ 26,801.03	$ 1,218.23
Total	**$ 82,948.00**	**$ 6,345.52**	**$ 9,598.41**	**$ 1,699.50**	**$ 769.00**	**$ 15,600.00**	**$ 116,960.43**	**$ 46,784.17**	**$ 2,126.55**

Note: The administrative fee is prorated across all guards

Attachment B
Supply Estimate Per Guard

Equipment	Quantity	Unit Price	Total Price
Vest	1	$15.75	$ 15.75
Stop Sign	1	$19.95	$ 19.95
Strobe Light	1	$19.95	$ 19.95
Flashlight	1	$10.50	$ 10.50
Rainsuit	1	$9.45	$ 9.45
Jacket	1	$38.38	$ 38.38
Cap	1	$12.60	$ 12.60
Gloves	1	$3.15	$ 3.15
Whistle	1	$4.20	$ 4.20
Batteries D	6	$0.61	$ 3.65
Batteries AA	8	$0.33	$ 2.60
		Subtotal	**$ 140.19**
		Tax 7%	**9.81**
		Total Est. Supply Cost	**$ 150.00**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Jail Operations

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Personnel						
510100	Salaries & Wages - 120	4,230,444	2,090,464	4,551,254	4,702,030		
510199	Special Overtime	759,021	428,721	428,721	857,442		
510200	Overtime	9,740	11,982	11,982	23,964		
510300	Part Time - 1-PT/10-LS (5.50 - FTE)	122,664	69,622	126,012	109,372		
511112	FICA Cost	369,820	188,283	397,335	435,500		
511113	State Retirement	18,918	10,731	22,231	27,340		
511114	Police Retirement	518,466	268,254	571,367	668,491		
511120	Insurance Fund Contribution - 120	936,000	468,000	936,000	936,000		
511130	Workers Compensation	173,546	89,453	171,432	183,387		
511131	S.C. Unemployment	12,697	3,586	0	0		
511214	Police Retirement - Retiree	48,130	23,817	0	0		
515600	Clothing Allowance	600	400	0	800		
	*** Total Personnel**	**7,200,046**	**3,653,313**	**7,216,334**	**7,944,326**		
	Operating Expenses						
520100	Contracted Maintenance	14,308	8,647	27,780	32,770		
520200	Contracted Services	19,564	12,959	18,699	5,040		
520202	Medical Service Contract	2,449,596	1,204,267	3,060,077	3,073,615		
520203	Food Service Contract	1,067,346	507,362	1,446,100	1,448,703		
520215	Housing of Juveniles	75,850	22,325	110,000	82,000		
520230	Pest Control	4,070	1,950	6,660	6,440		
520231	Garbage Pickup Service	16,064	5,652	14,783	14,783		
520233	Towing Service	0	0	715	715		
520242	Hazardous Materials Disposal	984	369	1,584	1,890		
520300	Professional Services	0	0	1,500	1,500		
520702	Technical Currency & Support	25,088	35,328	46,480	41,851		
520703	Computer Hardware Maintenance	0	0	4,020	6,750		
521000	Office Supplies	18,231	8,701	16,150	18,900		
521100	Duplicating	26,878	7,158	33,600	33,600		
521200	Operating Supplies	146,022	75,220	175,000	179,566		
521208	Police Supplies	5,337	1,466	7,500	17,650		
521300	Food Supplies	6,532	2,843	10,000	10,000		
521400	Health Supplies	10,244	0	19,750	19,750		
522000	Building Repairs & Maintenance	124,358	77,912	130,000	176,000		
522001	Carpet/Floor Cleaning	2,436	8	6,000	6,000		
522050	Generator Repairs & Maintenance	1,175	747	3,700	3,700		
522200	Small Equipment Repairs & Maintenance	25,705	13,558	35,000	39,765		
522300	Vehicle Repairs & Maintenance	12,187	8,169	11,000	19,890		
524000	Building Insurance	14,465	7,254	14,899	14,944		
524100	Vehicle Insurance - 11	5,830	2,915	6,006	7,098		
524201	General Tort Liability Insurance	86,325	42,620	87,425	87,799		
524202	Surety Bonds	0	0	1,547	0		
525000	Telephone	12,627	6,600	12,984	14,080		
525004	WAN Service Charges	0	0	7,740	7,200		
525020	Pagers and Cell Phones	1,850	1,112	3,050	4,880		
525021	Smart Phone Charges	940	651	3,780	6,500		
525030	800 MHz Radio Service Charges - 12	6,402	2,749	8,168	8,168		
525031	800 MHz Radio Maintenance Charges -12	855	722	779	911		
525041	E-mail Service Charges - 136	3,754	3,645	11,016	9,477		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Jail Operations

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Cont'd Operating Expenditures:						
525042	Sharepoint Service Charges - 1	157	0	79	80		
525050	SLED Telecommunication Charges	4,523	2,261	7,551	4,548		
525100	Postage	0	-1	0	0		
525210	Conference, Meeting & Training Expense	6,462	1,006	12,000	12,000		
525230	Subscriptions, Dues, & Books	4,283	3,480	6,500	7,200		
525331	Utilities - Law Enf. Ctr.	104,011	53,094	105,878	111,510		
525363	Utilities - New Jail	175,780	72,615	181,932	152,498		
525364	Utilities - Jail Electric Gate	247	127	265	278		
525366	Utilities - Detention PODS	244,555	114,722	270,686	240,925		
525389	Utilities - Judicial Center	16,160	7,893	21,042	18,926		
525400	Gas, Fuel & Oil	21,521	14,682	23,287	34,346		
525600	Uniforms & Clothing	26,920	16,788	30,000	50,000		
525601	Inmate Clothing	24,511	0	25,000	25,000		
526500	Licenses & Permits	0	0	600	600		
527030	Inmate Compensation	15,982	7,822	21,900	21,900		
529903	Contingency	0	0	82,230	0		
538000	Claims & Judgments (Litigation)	100	0	5,000	5,000		
	*** Total Operating**	**4,830,235**	**2,357,398**	**6,137,442**	**6,086,746**		
	**** Total Personnel & Operating**	**12,030,281**	**6,010,711**	**13,303,080**	**14,031,072**		
	Capital						
540000	Small Tools & Minor Equipment	5,796	738	9,518	9,920		
	All Other Equipment	265,922	43,468	66,037	1,220,617		
	****Total Capital**	**271,718**	**44,206**	**75,555**	**1,230,537**		
	***** Total Budget Appropriation**	**12,301,999**	**6,054,917**	**13,378,635**	**15,261,609**		

SECTION IV.

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012-13

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151300 Organization Title: LE/Jail Operations
Program # Program Title:

		BUDGET 2012-2013 Requested
	Item Description	Amount
	Small Tools and Minor Equipment	9,920
1	Replacement Roof New Jail Facility	753,500
1	Re-carpet Upper Level of Visitation	14,300
2	Retrofit of Cells for Suicide Protection	91,300
3	Replacemetn Steel Doors for Pods	7,700
8	Inmate Stainless Steel Table	13,200
3	Replacement Touch Panels for Access Control System	39,000
	Upgrade to Old Jail Security System	51,000
	Additional 12 Feet High Fence for Facility	1,800
8	Food Tray Drying Racks	8,250
1	Replacement Stove	6,000
1	Digital Video Camera with Accessories	500
1	140LB Clothes Washer	27,500
1	Lock Pin Kit	500
1	Air Conditioner for Booking & Medical	6,000
4	Lexan Overlays for Access Control Panels	5,000
	**** Sub Total Capital - Page 1**	**1,035,470**

SECTION IV.

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012-13

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151300 Organization Title: LE/Jail Operations Page 2
Program # Program Title:

	Item Description	***BUDGET*** 2012-2013 Requested Amount
1	Slow Speed Buffer with Accessories	825
1	High Speed Buffer with Accessories	1,980
5	Replacement Electronic Control Devices with Assessories	7,920
5	Replacement Televisions	2,250
1	Prisoner Transport Vehicle with Equipment	78,485
	Replacement Electric Locks, Motors, and Accessories	5,300
5	Replacement HVAC Units	66,600
	Upgrade to Computer Network	18,200
4	RPL F1 Desktop Computers	5,128
19	RPL. 20" Monitors for F1 Desktops & Other RPL.	8,379
	**** Sub Total Capital - Page 2**	**195,067**
	**** Grand Total Captial (Transfer Total to Section I and II)**	**1,230,537**

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.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Jail:					
Major/Bureau Commander	1	1		1	23
Captain	1	1		1	22
Lieutenant	3	3		3	17
Sergeant	1	1		1	16
Master Deputy	1	1		1	13
Sergeant Classification	1	1		1	13
Sergeant Jail	8	8		8	13
Master Correctional Officer	5	5		5	12
Deputy	10	10		10	10-12
Maint Asst III / Law Enfl	2	2		2	10
Correctional Officer	86	86		86	9-11
Correctional Officer	1	0.5		0.5	9-P/T
Secretary I	1	1		1	6
Bailiff	10	5.00		5.00	L/S P/T
Totals:	131	125.50	0	125.50	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE — $ 32,770

Maintenance agreements are required to maintain the operations of equipment in the detention facility.

Elevator System Contract (Thyssen Krupp) $300 per month – 2 elevators	$	3,600
Fire & Security Maint Existing (Lowman Communications) $690 2x Yr.	$	1,380
Detention Center (American Door) – Qty. 4 @ $125 2x per year	$	1,000
Detention Center (American Door) – Qty. 4 @ $50 2 x per year	$	400
Cleaning of Kitchen Hood System (Caraway Fire & Safety)	$	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
Maintenance Agreement for Detention Center Radio System & Repeater	$	6,800
Camera System for the Judicial Center	$	5,040
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 (Interstate Health)	$	600
Termite Bond Renewal #1126 & 316 Yearly (Pro-Exterminating)	$	4,440

520202 – MEDICAL SERVICE CONTRACT — $ 3,073,615

This contract is to provide medical services for inmates.

Base Pricing for 07/01/12 thru 01/31/13 4th Year Contract (CCS) ($220,295 per month and base ADP of 1,100)	$ 1,542,065
Base Pricing for 02/01/13 thru 06/30/13 5 Month Contract Extension ($220,295 + 5% CPI = per month rate of $231,310 and base ADP of 1,100)	$ 1,156,550
Estimated catastrophic cases	$ 375,000

520203 – FOOD SERVICE CONTRACT — $ 1,448,703

This contract is to provide food services for inmates. This fiscal year we will be in the 3rd and 4th year of the contract and both of those years are subject to a CPI adjustment.

Year 3 07/01/12 – 09/30/12 – CPI 3.16 %		
Inmates 1,100 * $1.068per meal cost * 3 meals per day * 92 days	$	324,245
Inmate Workers 60 * $1.344 per meal cost * 3 meals per day * 92 days	$	22,257
Officer Meals 21 * 2 shifts per day * 92 days * $1.383 per meal	$	5,344
Year 4 10/01/11 – 06/30/12 – Estimated CPI 5%		
Inmates 1,100 * $1.122 per meal cost * 3 meals per day * 273 days	$	1,010,810
Inmate Workers 60 * $1.412 per meal cost * 3 meals per day * 273 days	$	69,386
Officer Meals 21 * 2 shifts per day * 273 days * $1.453 per meal	$	16,661

520215 – HOUSING OF JUVENILES **$ 82,000**

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 anticipated expenditures for this fiscal year are $52,000; however, the budgeted amount includes an additional $30,000 to cover the potential increase in the juvenile detention population.

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 **$ 14,783**

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 mo. = $1,440 annually
(1) 22 tons of waste per month @$39.45 per ton = $10,415 annually
(6) 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 next fiscal year.

520242 – HAZARDOUS MATERIALS **$ 1,890**

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 this 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

520702 – TECHNICAL CURRENCY & SUPPORT **$ 41,851**

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)	$ 21,751
Bio-Metric System (ID Software)	$ 20,100

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 **$ 18,900**

Forms, calendars, paper, toner, etc. will be purchased from this account. The amount budgeted is based on the estimated expenditures for this fiscal year.

Standard office supplies (Central Store & Contract Vendor)	$ 7,000
Office Stamps for Dating and Posting Material	$ 300
Printing of Forms through Central Print Shop	$ 600
Printer Cartridges & Printer Maintenance & Drum Kits (Office Max)	$ 10,000
Replacement of Booking Folders	$ 1,000

521100 – DUPLICATING **$ 33,600**

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)	$ 15,600

521200 – OPERATING SUPPLIES **$ 179,566**

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 (84)	$ 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 400 Bags	$ 8,000
Mattresses – 250 (Bob Barker)	$ 6,605
Various Kitchen Supplies (Cooks Correctional)	$ 9,922
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)	$ 1,600
Suicide Smocks (6)	$ 950
Spit Masks (Bob Barker) (6 cases)	$ 344
Replacement Batteries for Detention Center Radios	$ 1,100

521208 – POLICE SUPPLIES **$ 17,650**

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) Court Security	$ 400
Leg Irons (10) Court Security	$ 600
Leg Irons (15) Detention	$ 900
Handcuffs (15) ICE	$ 450
Handcuff Covers (15) ICE	$ 375
Master Locks Keyed the same (15) ICE	$ 375
Handcuff Lock Boxes (4) Warrant Div/Fugitive	$ 120
Handcuffs Color Coded for Jail	$ 1,020
Handcuffs (10) Court Security	$ 400
Oversized Handcuffs (5) Court Security	$ 300
Master Locks Keyed the same (4) Warrant Div/Fugitive	$ 100
Ankle Cuffs (4) Warrant Div/Fugitive	$ 250
Key Kops for CO's (20)	$ 660
Lapel Microphone w/ Earpieces (10) Court Security	$ 1,000
Electronic Control Device Cartridges (Duty – 50 @ $27 each)	$ 1,350
Electronic Control Device Cartridges (Training – 300 @ $22 each)	$ 6,600
Electronic Control Device CDPS (50 @ $55 each)	$ 2,750

521300 – FOOD SUPPLIES **$ 10,000**

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 food service contract.

Refreshments and catering not Covered under Contract	$ 10,000

521400 – HEALTH SUPPLIES **$ 19,750**

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 (American Amenities) 35,000 kits * $0.45 each	$ 15,750
Hepatitis B Vaccinations	$ 4,000

522000 – BUILDING REPAIRS AND MAINTENANCE **$ 176,000**

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. This fiscal year we need to purchase new lighting for the hallways and new ceiling tiles. The existing lights are the old technology and must be replaced. In addition, $20,000 is included for painting of the facility and $2,800 for replacement sprinkler heads.

522001 – CARPET / FLOOR CLEANING **$ 6,000**

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 a cost of $1,500.

522050 – GENERATOR REPAIRS & MAINTENANCE **$ 3,700**

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 $2,500.

522200 – SMALL EQUIPMENT REPAIRS $ 39,765

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 (Montgomery Tech)	$ 5,000
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 $ 19,890

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus 30% 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 $ 14,944

Building insurance amounts are allocated based on occupied square footage. The budget amount is the actual expense for FY212 plus 3% as recommended by the County's Risk Manager.

524100 – VEHICLE INSURANCE $ 7,098

The budget amount is the estimate provided by the County's Risk Manager.

524201 – GENERAL TORT LIABILITY INSURANCE $ 87,799

General tort liability insurance amounts as allocated based on number and liability classification of personnel. The budget amount is the actual expense for FY212 plus 3% as recommended by the County's Risk Manager.

524202 – SURETY BONDS $ 0

Surety bonds will not be paid again until fiscal year 2015.

525000 – TELEPHONE $ 14,080

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 $13,080 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 new JMS.

(15) Aircards with Nextel @ $40 per month per card for JMS $ 7,200

525020 – PAGERS AND CELL PHONES $ 4,880

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
8 phones @ $25 per month per phone = $2,400
Potential growth by 3 phones (litter control, housing sgt, & ice transport) @ $55 per month per phone $1,980
Potential Plan Overages =$500

525021 – SMART PHONE CHARGES $ 6,500

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
1 phone @ $100 per month per phone = $1,200
A potential expansion of smart phones of 4 @ $100 per month per phone = $4,800
Potential Plan Overages =$500

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 $ 911

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 $75.90.

525041 – E-MAIL SERVICE CHARGES $ 7,857

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. Currently, we have only 97 e-mail subscribers; however, we will need to complete the additional of all correctional officers; another 20 users.

Current 136 users * $6.75 per month * 12 months = $7,857

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. **$ 12,000**

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 **$ 7,200**

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.

525331 – UTILITIES – LAW ENF. CTR. **$ 111,510**

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 a 5% contingency for potential rate increases.

525363 – UTILITIES – NEW JAIL **$ 152,498**

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 a 5% contingency for potential rate increases.

525364 – UTILITIES – JAIL ELECTRIC GATE **$ 278**

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 a 5% contingency for potential rate increases.

525366 – UTILITIES – DETENTION PODS **$ 240,925**

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 a 5% contingency for potential rate increases.

525389 – UTILITIES – JUDICIAL CENTER **$ 18,926**

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 a 5% contingency for potential rate increases.

525400 - GAS, FUEL & OIL **$ 34,346**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months 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 **$ 50,000**

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 not funded by the bulletproof vest grant. $2,000 is budgeted for level four (4)-body armor that will be used by the fugitive warrant deputy. The amount budgeted is based on estimated expenditures for the current fiscal year. The bailiff jackets will need to be replaced this 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 $ 9,920

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) Fly Lights for the jail kitchen	$ 550
(10) Shower Chairs for inmates	$ 770
(5) Vacuum Cleaners for Housing Units	$ 1,800
(4) Portable Fans	$ 1,350
(3) Chairs for Ice Officers	$ 1,125
Bolt cutters for Maintenance Staff	$ 110
Tactical Entry Device for Fugitive Unit (Thor's Hammer)	$ 300
(5) Hair Clippers w/ Replacement Blades for Inmates	$ 375
(18) Replacement Computer Keyboards and Mouse $30 each set	$ 540
Other Equipment as Needed	$ 3,000

(1) REPLACEMENT ROOF NEW JAIL FACILITY $ 753,500

The roof on the new jail is in need of replacement, as it is leaking in all housing areas. The water is destroying the carpeting and creating rust on the ceiling. The total estimated cost is $753,500.

(1) RE-CARPET UPPER LEVEL OF VISITATION $ 14,300

The carpet is approximately 12 years old and needs to be replaced. The total estimated cost is $14,300.

(2) RETROFIT OF CELLS FOR SUICIDE PROTECTION $ 91,300

These cells will be equipped with padding for the walls, floors, and recessed ceiling lights to protect suicidal inmates from harming themselves. The total estimated cost is $91,300.

(3) REPLACEMENT STEEL DOORS FOR PODS $ 7,700

The doors to C, E, and G pods need to be replaced. The existing doors are worn and the frames are warped which is creating issues with the locking mechanisms. The total estimated cost is $7,700.

(8) INMATE STAINLESS STEEL TABLE $ 13,200

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 $ 13,200.

(3) REPLACEMENT TOUCH PANELS FOR ACCESS CONTROL SYSTEM $ 39,000

The existing panels in visitation and booking are approximately 12 years old and are in need of replacement. The clear hard plastic covering on the panels were replaced last fiscal year to extend the life of the equipment but the panels are still not functioning properly and consistently. A benefit of the replacement panels is the newer technology will provide the visitation and booking officers increased control over doors as they monitor movement in and out of the facility. The total estimated cost is $39,000.

UPGRADE TO OLD JAIL SECURITY CAMERA SYSTEM $ 51,000

The security camera system in the old jail is approximately eleven years old and in need of an upgrade. This will allow for interoperability between the old and the new jail for monitoring purposes. These cameras are needed to monitor the inmates for attempted escapes and attempted inmate assaults. This upgrade includes DVR and approximately six (6) additional cameras for the recreation yards for the old jail facility. The quantity of cameras may change based on the threat assessment review. The total estimated cost $51,000.

ADDITIONAL 12 FEET HIGH FENCE FOR FACILITY $ 1,800

The area behind the inmate medical facility leading to Gibson Court needs to be fenced in. This is a security risk for the facility. The total estimated cost is $1,800.

(8) FOOD TRAY DRYING RACKS $ 8,250

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 $8,250.

(1) REPLACEMENT STOVE $ 6,000

The existing stove is approximately 20 year old and replacement parts are becoming difficult to locate. The total estimated cost is $6,000.

(1) DIGITAL VIDEO CAMERA WITH ACCESSORIES $ 500

This camera is needed in the area that the ICE detainees are housed. Per ICE Detention standards, all use of force incidents must be video recorded. The total estimated cost is $500.

(1) 140LB CLOTHES WASHER $ 27,500

Two (2) clothes washers are required for the detention center. One of the existing washers needs a $6,000 processor and the bearings rebuilt. This washer is 11 years old and the repair vendor recommends replacement. The total estimated cost is $27,500.

(1) LOCK PIN KIT $ 500

This pin kit will reduce the cost from outside repair sources by enabling our in-house maintenance staff to make minor repairs to the door locks through the facility. The total estimated cost is $500.

(1) AIR CONDITIONER FOR BOOKING & MEDICAL $ 6,000

The current unit that control the large booking area as well as the smaller medical area is having severe heating and cooling issues and a replacement has been recommended by the repair vendor. The total estimated cost is $6,000.

(4) LEXAN OVERLAYS FOR ACCESS CONTROL PANELS $ 5,000

To replace worn overlay control panels for B, C, E, and G pods. If the overlays are not replaced once they become worn, the entire panel may need to be replaced costing $13,000. The total estimated cost is $5,000.

(1) SLOW SPEED BUFFER WITH ACCESSORIES $ 825

This is needed to maintain the facility. The total estimated cost is $900.

(1) HIGH SPEED BUFFER WITH ACCESSORIES $ 1,980

This is needed to maintain the facility. The total estimated cost is $1,980.

(5) REPLACEMENT ELECTRONIC CONTROL DEVICES WITH ACCESSORIES $ 7,920

These five (5) replacement electronic control devices are part of our seven (7) year replacement plan. One device with accessories consist of the device, a duty holster, four (4) training cartridges, and four (4) duty cartridges. These electronic control devices do not need tactical holsters. The total estimated cost is $7,920.

(5) REPLACEMENT TELEVISIONS $ 2,250

Televisions are located in all of the housing units. These units are run approximately 12 to 16 hours and 7 days a week. Our replacement plan is five each fiscal year. The total estimated cost is $2,250.

(1) PRISONER TRANSPORT VEHICLE WITH EQUIPMENT $ 78,485

This vehicle would be used to transport ICE 287(g) detainees throughout South Carolina and other states. Our existing vans are having issues with the GVWR and this would not be an issue for this van. When the vehicle itself has surpassed its service life, the county shop could remove and re-mount the module on a new chassis, which will be a savings in the future.

REPLACMENT ELECTRIC LOCKS, MOTORS, AND ACCESSORIES $ 5,300

There are several of the electric locks and the lock motors installed in the new jail that are in need of replacement. Without these motors, the locks will not function. The total estimated cost is $5,300.

(5) REPLACEMENT HVAC UNITS $ 66,600

The replacement units are needed to increase the heating and cooling efficiency of the facility. Units 10, 11, 12, 13, & 14 are the units that need replacing. They are beyond their current life expectancy of 20 years. The total estimated cost is $66,600.

UPGRADE TO COMPUTER NETWORK $ 18,200

This upgrade is needed to ensure the new jail management system runs efficiently. This upgrade includes eight switches and power brick, high speed dedicated stacking ports and external RPS connectors, and one GB 1000base-sx short wave length. The total estimated cost is $ 18,200.

(4) RPL F1 DESKTOP COMPUTERS $ 5,128

These replacement computers are included in our five (5) year replacement plan. The total estimated cost is $5,128.

(19) RPL 20" MONITORS FOR F1 DESKTOPS & OTHER RPL **$ 8,379**

These replacement monitors are included in our four five (5) year replacement plan. Four (4) of these monitors will be reserved for the four (4) Rpl F1 Desktop Computers and the remaining fifteen (15) units are for the housing units with terminals. The total estimated cost is $8,379.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (6) ADDITIONAL CORRECTIONAL OFFICERS
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Jail Operations (151300)

Object Code	Expenditure Classification	CORRECTIONAL OFFICER GRADE 9 Quantity		BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Personnel					
510100	Salaries & Wages 4% Above Min.	6	35,287	211,722		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		2,700	16,200		
511113	State Retirement - 10.600%		0	0		
511114	Police Retirement - 12.300%		4,341	26,046		
511120	Insurance Fund Contribution - $7,800		7,800	46,800		
511130	Workers Compensation 0.0336/0.0030		1,186	7,116		
515600	Clothing Allowance - $800		0	0		
	*** Total Personnel**		**51,314**	**307,884**		
	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	600		
521100	Duplicating		0	0		
521200	Operating Supplies		300	1,800		
521208	Police Supplies		600	3,600		
522300	Vehicle Repairs & Maintenance		0	0		
524000	Building Insurance		0	0		
524100	Vehicle Insurance		0	0		
524201	General Tort Liability Insurance		745	4,470		
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	486		
525210	Conference & Meeting Expense		0	0		
525230	Subscriptions, Dues, & Books		40	240		
525331	Utilities - Region Building		0	0		
525400	Gas, Fuel & Oil		0	0		
525600	Uniforms & Clothing		1,500	9,000		
	*** Total Operating**		**3,366**	**20,196**		
	**** Total Personnel & Operating**		**54,680**	**328,080**		
	Capital					
540000	Small Tools & Minor Equipment		100	600		
540010	Minor Software		0	0		
	All Other Equipment		4,084	24,504		
	**** Total Capital**		**4,184**	**25,104**		
	***** Total Budget Appropriation**		**58,864**	**353,184**		

SECTION IV. **COUNTY OF LEXINGTON**

Capital Item Summary
Fiscal Year - 2012-2013

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151300 Organization Title: LE/Jail Operations
Program # Program Title: (6) Additional Correctional Officers

Qty	Item Description	***BUDGET*** 2011-12 Requested Amount
	Small Tools & Minor Equipment	600
	Minor Software	0
6	Electronic Control Devices with Accessories	9,504
6	Radios (Not 800 MHz)	15,000

**** Total Capital (Transfer Total to Section I and II)** **25,104**

SECTION III. – PROGRAM OVERVIEW

The addition of six (6) correctional officers is needed to provide each shift with adequate staffing. The current allocated staffing level does not allow for 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. In order to staff all of the housing units in the Detention Center without overtime, all of the currently allocated slots for correctional officers have to be filled and every officer must report for duty every day. The increased inmate population has required the use of all available housing units in the facility to spread out the inmate population to a more controllable number. Two (2) of these correctional officers would be assigned to the ICE housing unit.

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	6	6		6	9
Totals:	6	6		6	

SECTION VI. B. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES $ 600

The major expenditures in this account are folders, pens, laser printer cartridges etc..

521200 - OPERATING SUPPLIES $ 1,800

Various operating supplies are needed to complete daily duties such as gloves, batteries, etc..

521208 - POLICE SUPPLIES $ 3,600

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 $ 4,470

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 $ 486

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
6 users * $6.75 per month * 12 months = $486

525230 – SUBSCRIPTIONS, DUES & BOOKS $ 240

All correctional officers are members of the SCLEOA and the estimated cost per membership is $40.

525600 - UNIFORMS & CLOTHING $ 9,000

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 $ 600

These items are needed by each correctional officer to perform the duties assigned. The items to be purchased from this account are as follows:
(6) Rechargeable Flashlights $100 each

(6) ELECTRONIC CONTROL DEVICES WITH ACCESSORIES $9,504

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 is $9,504.

(6) RADIOS (NOT 800 MHZ) $ 15,000

All correctional officers need a radio for communication. The estimated cost for one radio is $2,500.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2012-13

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Jail Operations

Object Code	Expenditure Classification	Position Change Delete Correctional Officer Grade 9	Position Change Add Master Correctional Officer Grade 12	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Personnel					
510100	Salaries & Wages - 1	36,643	42,541	5,898		
511112	FICA Cost	2,804	3,255	451		
511114	Police Retirement	4,507	5,233	726		
511120	Insurance Fund Contribution - 1	7,800	7,800	0		
511130	Workers Compensation	1,232	1,430	198		
	*** Total Personnel**	**52,986**	**60,259**	**7,273**		
	Operating Expenses					
	*** Total Operating**			**0**		
	****Total Personnel & Operating**			**7,273**		
	Capital					
	**** Total Capital**			**0**		

***** Total Budget Appropriation** **7,273**

SECTION V. - PROGRAM OVERVIEW

This position upgrade is needed to increase the command and control of the Transportation Division of the Detention Bureau. Currently, there are three (3) Transportation Officers supervised by one Lieutenant with no middle management. This position would provide continuous and hands on supervision that would enhance scheduling, command, and control (accountability) of the division. The demands on the transport division continue to grow with 698 transports at 1,840.25 hours done from January 2010 to November 2010. The unit also served 456 warrants during this time. These transport numbers do not include at least two transports per day under the USMS contract. The addition of the 287g program in 2010 will only lead to future expansion of the transportation needs of ICE, thus the need for a supervisory level below the rank of lieutenant.

There is no specific position number associated with this upgrade.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2012-13

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Jail Operations

Object Code	Expenditure Classification	Position Change Delete Secretary I Grade 6	Position Change Add Administrative Assistant Grade 8	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Personnel					
510100	Salaries & Wages - 1	29,993	33,828	3,835		
511112	FICA Cost	2,295	2,588	293		
511113	State Retirement	3,180	3,586	406		
511120	Insurance Fund Contribution - 1	7,800	7,800	0		
511130	Workers Compensation	90	102	12		
	*** Total Personnel**	**43,358**	**47,904**	**4,546**		
	Operating Expenses					
	*** Total Operating**			**0**		
	****Total Personnel & Operating**			**4,546**		
	Capital					
	**** Total Capital**			**0**		

***** Total Budget Appropriation** **4,546**

SECTION V. - PROGRAM OVERVIEW

The Detention Center is required to comply with regulations promulgated by various state agencies to include SCDC, State Fire Marshal, and DHEC. It is also under contractual obligations with other government authorities to include the US Marshal and The Department of Homeland Security. All of this organization has lawful authority to inspect the Detention Center and its operations for compliance with contractual obligations, regulations, Federal, and State Laws. This position under the direction of the Commander and Assistant Commander, for gathering and assimilating various documents required to be presented for periodical inspection by the aforementioned organizations as evidence of our compliance. This position change would bring this position to a level of compensation equal to the responsibilities.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Law Enforcement
Organization: 159900 - Non-Departmental

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Personnel						
511112	FICA Cost - Salary Adjustment	0	0	15,532	42,089		
511130	Workers Compensation - Adjustment	0	0	11,350	16,954		
519901	Salaries & Wages Adjustment Account	0	0	249,648	550,172		
	*** Total Personnel**	**0**	**0**	**276,530**	**609,215**		
	Operating Expenses						
525400	Gas, Fuel, & Oil	0	0	467,119	174,922		
529903	Contingency	0	0	67,796	0		
	Additional Contingency						
	*** Total Operating**	**0**	**0**	**534,915**	**174,922**		
	****Total Personnel & Operating**	**0**	**0**	**811,445**	**784,137**		
	Capital						
	All Other Equipment	0	0	0	0		
	**** Total Capital**	**0**	**0**	**0**	**0**		
	Operating Transfers To/From Special Revenue Funds:						
	Continuation Grants:						
812414	Bulletproof Vest Program	9,849	0	2,165	8,051		
812418	White Collar Crime Unit	5,867	9,442	9,442	8,247		
812419	Gang Task Force	8,029	16,883	16,883	0		
812456	Violence Against Women	0	0	43,323	43,323		
812484	SHSP Explosive Ord Dispos	2	0	76	0		
812620	Victim Bill of Rights	134,000	9,316	9,316	22,636		
812633	L/E School District #1	426,777	195,524	391,048	433,708		
812634	L/E School District #2	183,266	94,648	189,294	201,659		
812639	L/E School District #3	75,310	17,144	34,287	40,767		
812640	L/E School District #4	74,571	36,020	72,039	81,119		
812641	L/E School District #5	258,833	130,592	195,440	202,574		
814515	Old DSS Building Renovations	0	542,511	542,511	0		
	**** Total Transfers To Other Funds**	**1,176,504**	**1,052,080**	**1,505,824**	**1,042,084**		
	***** Total Budget Appropriation**	**1,176,504**	**1,052,080**	**2,317,269**	**1,826,221**		

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2012-13

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: 159900 - Non-Departmental

Object Code	Expenditure Classification	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Personnel			
	*** Total Personnel**	**0**		
	Operating Expenses			
	*** Total Operating**	**0**		
	****Total Personnel & Operating**	**0**		
	Capital			
	**** Total Capital**	**0**		
	Continuation Grants:			
NEW	Drug Parcel Interdiction Unit	24,957		
NEW	Gas Chromatograph/Gas Mass Spectromter	10,540		
NEW	Interstate Criminal Enforcement Unit	32,157		
NEW	Portable Livescan	3,600		
	**** Total Transfers To Other Funds**	**71,254**		

***** Total Budget Appropriation** **71,254**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: 1000 General Fund
Division: 160 Board & Commission
Organization: 161100 Legislative Delegation

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
	Not Applicable						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				26,735		

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Boards & Commissions
Organization: 1611000 - Legislative Delegation

Object Code	Expenditure Classification	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Personnel			
510100	Salaries & Wages -	16,725		
511112	FICA Cost	1,284		
511113	State Retirement	1,599		
511130	Workers Compensation	49		
	*** Total Personnel**	**19,657**		
	Operating Expenses			
521000	Office Supplies	400		
521100	Duplicating	300		
524000	Building Insurance	185		
524201	General Tort Liability Insurance	24		
524202	Surety Bonds -	4		
525000	Telephone	500		
525041	E-mail Service Charges -	82		
525100	Postage	1,000		
525389	Utilities - Judicial Center	3,420		
520704	Computer Security & Mgmt Services	8		
	*** Total Operating**	**5,923**		
	**** Total Personnel & Operating**	**25,580**		
	Capital			
	All Other Equipment	1,155		
1	Laptop Computer (F3) - Replacement			
	**** Total Capital**	**1,155**		
	***** Total Budget Appropriation**	**26,735**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012 - 2013

Fund # 1000 Fund Title: General Fund
Organization # 161100 Organization Title: Legislative Delegation
Program # 160 Program Title: Boards & Commissions

Qty	Item Description	***BUDGET*** 2012-2013 Requested Amount
1	Laptop Computer (F3) - Replacement	1,155

Fund 1000
Division: Boards and Commissions
Organization: 1611000 Legislative Delegation
FY 2012-2013 Budget Request

SECTION V.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

Funds will be used to replace existing PC as mandated by IS. We would like to purchase a F3 Standard Laptop

Model - Dell Latitude E6520 Laptop with Windows 7, 64-bit

Processor – i5-2430M 2.4 GHz

Memory – 4GB DDR3, 1333 MHz SDRAM (2 x 2 GB)

Storage – 250 GB 5400, rpm SATA

Video – Intel HD Graphics 3000, 15.6 in. HD Anti-Glare LED Screen

Other – 8X DVD+TW, Roxio & Cyberlink, w/6 cell battery, wireless 802.11 b/g/n, webcam & mic. Bluetooth

Cost with Tax $1,155.07

LEXINGTON COUNTY LEGISLATIVE DELEGATION

Mac Toole
Chairman
Representative
District 88

Nikki G. Setzler
Vice Chairman
Senator
District 26

State Senate
Nikki G. Setzler, Dist. 26
John M. "Jake" Knotts, Jr., Dist. 23
John E. Courson, Dist. 20
Ronnie Cromer, Dist. 18

House of Representatives
Marion B. Frye, Dist. 39
Chip Huggins, Dist. 85
Kenny Bingham, Dist. 89
Mac Toole, Dist. 88
Rick Quinn, Dist. 69
Walton J. McLeod, Dist. 40
Harry Ott, Dist. 93
Todd Atwater, Dist. 87
Nathan Ballentine, Dist. 71
Kit Spires, Dist. 96

Memorandum

To: Joe Mergo
Interim County Administrator
Lexington County

From: Chairman Mac Toole

RE: Budget Request

Date: February 16, 2012

I am attaching the Budget request for 2012/2013 for the Delegation. We have kept the budget the same as 2011/2012 with the exception of the purchase of a laptop for the Delegation office.

It has been recommend by the IT Department that the Delegation replace their current computer and after looking at costs involved, we have decided to request a Standard Laptop Replacement. Our reasoning for this is there are meetings out of the office which require the Secretary to take notes and a laptop would help greatly with this.

Thank you for your assistance with this. Please call Cathie McCarley if you have questions.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: 1000 General Fund
Division: 160 Boards & Commissions
Organization: 161200 Registration & Elections

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
	Not Applicable						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				826,715		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2012-2013

Fund #: 1000 Fund Name: General

Organ. #: 161200 Organ. Name: Registration and Elections

Revenue Code	Fee Title	Actual Fees FY 2009-10	Actual Fees FY 20010-11	12/31/2009 Year-to-Date FY 20010-11	Anticipated Fiscal Year Total FY 20010-11	Budget: Units of Service	Budget: Current Fee	Budget: Total Estimated Fees FY 2012-13	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2012-13

Registration and Elections Has No Fines, Fees, or Other at this time.

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Annual Fiscal 2012-2013

Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registration & Elections

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Personnel						
510100	Salaries & Wages - 13	180,530	88,995	184,352	179,466		
510200	Overtime	0	76	76	10,800		
510300	Part Time - 2 (1 - FTE)	27,531	6,954	25,091	29,464		
511112	FICA Cost	15,577	7,149	15,610	15,983		
511113	State Retirement	19,409	8,947	19,457	19,619		
511114	Police Retirement	0	9	240	0		
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200		
511130	Workers Compensation	1,961	943	2,091	1,893		
511213	SCRS Employer Port	46	115	0			
511214	Police Retirement - Retiree	226	107	0	0		
	*** Total Personnel**	**276,480**	**128,895**	**278,117**	**288,425**		
	Operating Expenses						
520100	Contracted Maintenance	0	0	113	113		
520200	Contract Services	0	0	0	45,793		
520400	Advertising & Publicity	-210	-157	1,700	2,800		
520702	Technical Currency and Support	0	0	0	4,000		
520703	Computer Hardware Maintenance	51,954	55,594	58,784	61,153		
520704	Computer Security & Mgmt Services		103	104			
520800	Outside Printing	3,962	0	5,000	4,000		
521000	Office Supplies	134	0	750	750		
521100	Duplicating	1,036	245	2,000	2,000		
521200	Operating Supplies	10,261	1,672	7,000	18,000		
522200	Small Equipment Repairs & Maintenance	0	0	0	300		
524000	Building Insurance	325	163	335	335		
524201	General Tort Liability Insurance	809	462	833	924		
524202	Surety Bonds	0	0	106	0		
525000	Telephone	1,533	690	2,148	2,148		
525041	E-mail Service Charges - 5	464	243	487	522		
525100	Postage	14,119	3,656	7,500	18,764		
525210	Conference, Meeting & Training Expense	561	583	7,684	7,684		
525230	Subscriptions, Dues, & Books	0	0	260	260		
525240	Personal Mileage Reimbursement	0	0	100	400		
525250	Motor Pool Reimbursement	210	0	250	600		
525385	Utilities - Auxiliary Admin. Bldg.	10,306	4,919	12,205	12,205		
527040	Outside Personnel (Temporary)	4,831	0	5,500	7,680		
527050	Election Poll Workers & Expenses	260	7,084	15,000	20,850		
	*** Total Operating**	**100,555**	**75,257**	**127,859**	**211,281**		
	*** Total Personnel & Operating**	**377,035**	**204,152**	**405,976**	**499,706**		
	Capital						
540000	Small Tools & Minor Equipment	584	0	200	600		
540010	Minor Software	26,006	1,389	4,996	924		
	All Other Equipment, Voting Machines		0	0	~~279,692~~ 0		
	**** Total Capital**	**26,590**	**1,389**	**5,196**	**281,216**		
	***** Total Budget Appropriation**	**403,625**	**205,541**	**411,172**	~~780,922~~ 501,230		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2012-2013

Fund	1000	Fund Title:	General
Organization	161200	Organization Title:	Registration and Elections
Program	1000	Program Title:	Voter Registration and Elections

QTY	ITEM DESCRIPTION	BUDGET 2012-2013 Requested AMOUNT
1	Communication Pack	$500.00
2	File Cabinets	$100.00
	** Total Capital (Transfer Total to Section III)	$600.00

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 10 June 11	July11 June 12	July12 June13

ELECTIONS CONDUCTED

	ACTUAL	ACTUAL	ESTIMATED
PRIMARIES	2	0	3
SPECIAL/GENERAL	2	2	3
MUNICIPALS	10	10	8
New Registration Applications Processed	12,500	12,500	14,000
Changes within County New Card issued	54,500	15,500	32,000
New Cards issued for new Precincts	25,000	0	0
Voters moved to new Polling locations	29,000	7,000	10,000
Duplicates issued (estimated)	8,500	6,500	10,000
Absentee requests	19,000	1,000	30,000

This is expected for the November General Election.

SECTION VI: - LINE ITEM NARRATIVES

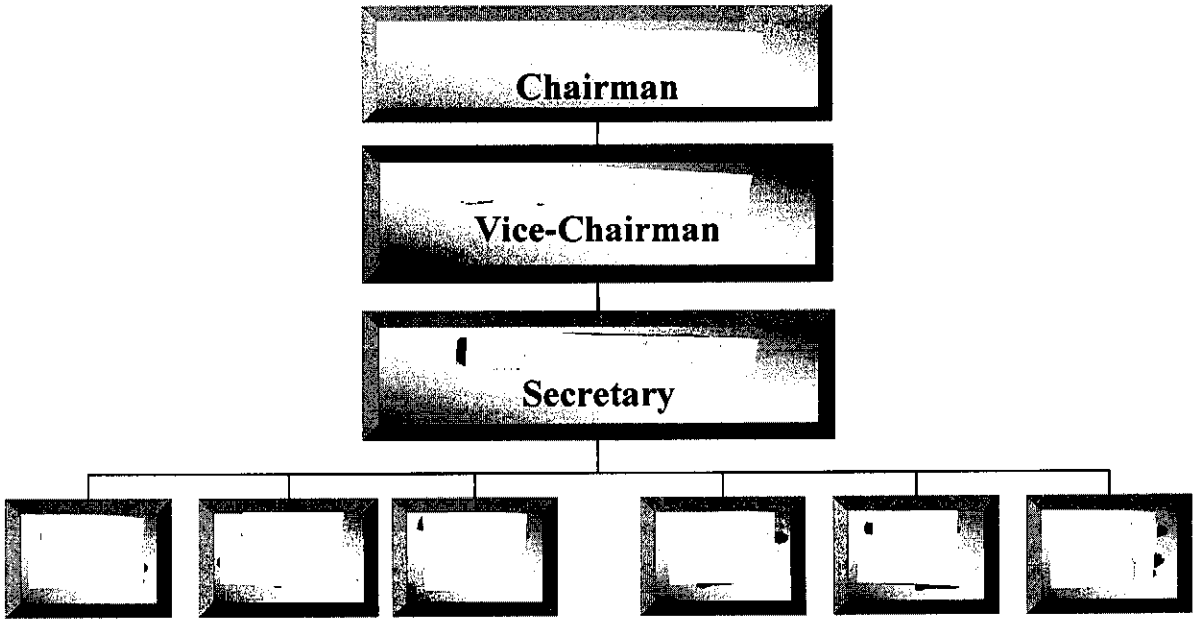
SECTION VI.A.- LISTING OF REVENUES
NONE

SECTION VI. B.- LISTING OF POSITIONS

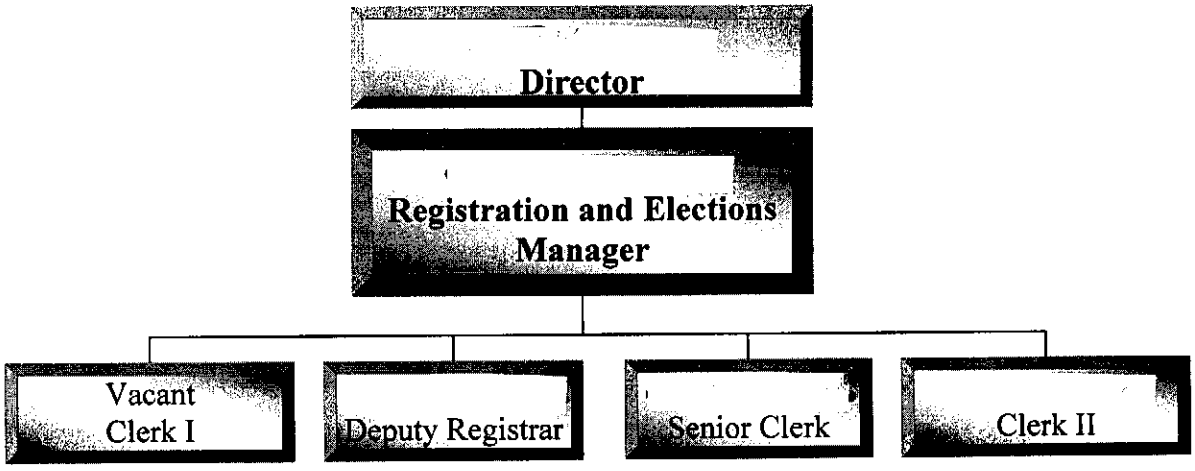
Current staffing Level:

		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 an special session during the election.

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 $29,464

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 2012-2013 for General election and Budget Year.

Total hours	2425
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 **$2,800**

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 **$61,153**

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 **$750**

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 **$2,000**

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 $18,000

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 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 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 $335

524201 - GENERAL TORT LIBILITY INSURANCE $924

525000 - TELEPHONE $2148

Five (5) Centrex lines for individual use:	5 @19.00	$95.00
One (1) Centrex line with voice mail:	1@20.07	$20.07

525041 – E-MAIL SERVICES $522

525100 – POSTAGE $18,764

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 .44, 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 $7,684

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

6 @ 848.00 $5,088

Director and one Commissioner to attend SCAC August conference

2 @ 858.00 $1,716

Legislation requires Commissioners and staff to attend training classes for voter certification: cost is $20.00 per class

9 commissioners @ $20.00 for 4 courses $720.00
4 Staff, 2 courses @ $20.00 $160.00

525230 – SUBSCRIPTIONS, DUES, AND BOOKS $260

Membership dues for SCARE (South Carolina Association of Registration and Elections) Officials for 9 Commissioners and 4 office staff.

13 @ $20.00 $260.00

525240 – PERSONAL MILEAGE REINBURSEMENT $400

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 $600

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

527040 - OUTSIDE PERSONNEL (TEMPORARY) $7,680

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 (2) @ 40 hours each @ $12.00 hour for app 8 weeks. $7,680

527050 – ELECTION POLL WORKERS AND EXPENSES **$20,850**

The State Election Commission will not pay the listed expenses. They are mandatory to cover the extra expenses of the Presidential General Election, and any special, unexpected municipal election. Training funding has been cut, not sure what will be reimbursed, but we are required to compensate or reimburse poll workers. Also this can be used for an ABT if needed to pay overtime. Expect all poll workers expenses to be fully reimbursable in Fiscal 2013. As with 2012 PPP, we needed approximately 10,000 to be able to successfully manage this election

Poll Managers 300 @ $60.00	$14,000.00
Election Central Workers 38 @ $60.00	$1,900.00
Couriers 5 @ $50.00	$250.00
Polling location fees (based on Primary Election of 2006)	$1,000.00
Poll Chairman Expenses (pick up and delivery)	$1,700.00

SECTION V.D. – CAPITAL LINE NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR EQUIPMENT $600.00

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 2012-2013. 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 $500.00 will be used as an emergency back-up for voting precincts being I am required to print opening and closing total tapes to be placed at the precinct.

File cabinets are used for storage of all voter registrations, updates, anything related to applications

Computer, will be deferred until alter as they are only used for absentee voting.

2	File Cabinets to provide additional storage, will use State surplus	$100
1	Communication Pack for Ivotronics voting equipment	$500. CAPITAL ITEM

540010 - MINOR SOFTWARE $924.

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.

EQUIPMENT REPLACEMENT $279,692

State Elections Commission currently does not have any suggestions or input on what systems that may be available. The current plan is in 2016 is we will start looking at available systems and decisions will be made then as to the systems best for not only Lexington County, but also the entire state. This is only an advisement as for future planning as there is currently no grant money available for the change, unsure of what the State general assembly may do, but form financial status they will not have any funding for the counties.

NEW PROGRAM

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registration & Elections

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Personnel						
	*** Total Personnel**				**0**		
	Operating Expenses						
	*** Total Operating**				**0**		
	*** Total Personnel & Operating**				**0**		
	Capital						
	Voting Equipment				279,692		
	**** Total Capital**				**279,692**		

***** Total Budget Appropriation** **279,692**

SECTION V.D. – CAPITAL LINE NARRATIVES

CAPITAL REQUEST

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NEW PROGRAM

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 2013

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

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2012-13

NEW PROGRAM

Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registration & Elections

Object Code	Expenditure Classification	2009-10 Expenditure	2010-11 Expend. (Dec)	2010-11 Amended (Dec)	BUDGET 2011-12 Requested	BUDGET 2011-12 Recommend	BUDGET 2011-12 Approved
	Personnel						
510100	Salaries & Wages - 13						
510200	Overtime						
510300	Part Time - 2 (1 - FTE)						
511112	FICA Cost						
511113	State Retirement						
511114	Police Retirement						
511120	Insurance Fund Contribution - 4						
511130	Workers Compensation						
511214	Police Retirement - Retiree						
	*** Total Personnel**	**0**	**0**	**0**	**0**		
	Operating Expenses						
5207___	Computing Imaging Service-Voter Reg Files				**45,793**		
	*** Total Operating**				**45,793**		
	*** *Total Personnel & Operating**				**45,793**		
	Capital						
540000	Small Tools & Minor Equipment				0		
540010	Minor Software						
	All Other Equipment				0		
	**** Total Capital**	**0**	**0**	**0**	**0**		
	**** Total Budget Request**				**45,793**		

ADVANCED IMAGING SYSTEMS

An Information Management Company

Proposal presented to:

Dean Crepes

Lexington County Registration & Elections

Presented by:
Kurt Mayer
Account Manager
Advanced Imaging Systems

1/16/2012

10617 Southern Loop, Pineville, NC 28134
(704) 525-4392 (800) 365-1038 Fax: (704) 525-4393
ais@aisimc.com www.aisimc.com

ADVANCED IMAGING SYSTEMS

An Information Management Company

Dear Dean,

Thank you for allowing Advanced Imaging Systems (AIS Inc) the opportunity to propose solutions to help Lexington County Registration & Elections with its document management initiatives. AIS Inc is confident that we will deliver exceptional quality, on-time and supportive service, and comprehensive consultation that will help structure an efficient scanning process today and into the future.

AIS Inc is an information management company committed to supporting our Customers lower costs while improving productivity associated with managing the flow of information throughout their organization. AIS Inc has been working with local organizations in the Carolinas for almost 40 years, assisting these firms to electronically capture their mission-critical data in the most cost efficient way. As a Certified Woman Owned Business, we at AIS pride ourselves on quality, maintaining an error ratio of .00073% or less within the service bureau since 2001.

All work provided by AIS is 100% guaranteed to meet the requirements of Lexington County Registration & Elections.

Thanks again, and we look forward to working with you and your team.

Kurt Mayer
Account Manager

10617 Southern Loop, Pineville, NC 28134
(704) 525-4392 (800) 365-1038 Fax: (704) 525-4393
ais@aisimc.com www.aisimc.com



ADVANCED IMAGING SYSTEMS

An Information Management Company

Essential Requirements:

Current Issues:

- Voter Records - these records are currently in paper format with hard to retrieve format either in boxes or on shelves.
- Voter Documents are being destroyed with age and will eventually be unavailable as usable voter records.
- Storage with difficult retrieval creating lost documents and lost production due to physical retrieval of records.

AIS Solution:

- Take over the digital imaging of Voter Records by allowing AIS to prepare documents; scan documents using the best technology in the industry today and index documents to Web based software.
- Depending on the County budget, AIS will scan the amount of your budget each month until the work is done.
- Leverage AIS experience in this type of function, our performance driven culture, and commitment to 100% customer satisfaction.
- Drive ongoing process improvements through experience, the immediate digitizing of voter records and commitment to continuous operational process improvement.
- Maintain current County budget while providing improved customer service and efficiency, through the transition to digital voter records.
- Provide Return of Information (ROI) on all voter records in AIS care.
- AIS will provide 18" Boxes for storage
- AIS will pick up all records being scanned
- AIS will provide Our Job Performance Guarantee – 100% job satisfaction – If it is not done right the first time, AIS will do it over at no cost to the customer.

Benefits:

- Enable Lexington County Voter Registration to focus on their core business.
- Meet and exceed current level of customer satisfaction
- Increase efficiency and improve processes relative to managing the voter records
- At a minimum, retain current budget expense level while transitioning to fully digital storage
- Significantly increasing space by reducing paper files
- Easier retrieval of voter records
- No missing voter records due to miss placed records
- Security of Records.
- Disaster Recovery Plan in place for mission critical documents

I look forward to earning your business and working with you and your team!
Thanks again - Kurt Mayer - Account Manager

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(704) 525-4392 (800) 365-1038 Fax: (704) 525-4393
ais@aisimc.com www.aisimc.com



ADVANCED IMAGING SYSTEMS

An Information Management Company

Customer: Lexington County Registration & Elections
Contact: Dean Crepes
Phone #: (803) 785-8361
Title: Registration & Elections Director
Address: 605 W. Main ST
Lexington, SC 29071
Email: dcrepes@lex-co.com

QUOTATION – Active Voter Records

We are pleased to provide you the following pricing:

Product Description	Quantity	Price	Net Price
Scanning Files to Digital Format	451,929 Images	$0.043 per Image	$19,432.95
Indexing Files:Match and Merge Reg.#	1,054,501 Keystrokes	$0.005 per Keystroke	$5,272.51
Preparing Documents To Be Scanned	451,929 Images	$0.028 per Image	$12,654.01
CD (Optional)	30 CD's	$10.00 per CD	$300.00
FTP (Optional)	upload	per upload	$0.00
Total Estimated Conversion			**$37,659.46**
Estimate is based on 150,643 Active Voters - averaging 3 images per voter.			
All work is billed as it is completed.			
Document Transportation fees may apply			$150

Respectfully submitted by: Kurt Mayer, Account Manager Date: 1/16/2012

Comments: **All services are 100% guaranteed by Advanced Imaging Systems**

Numbers configured are based on estimates.

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(704) 525-4392 (800) 365-1038 Fax: (704) 525-4393
ais@aisimc.com www.aisimc.com

ADVANCED IMAGING SYSTEMS

An Information Management Company

Customer: Lexington County Registration & Elections
Contact: Dean Crepes
Phone #: (803) 785-8361
Title: Registration & Elections Director
Address: 605 W. Main ST
Lexington, SC 29071
Email: dcrepes@lex-co.com

QUOTATION – Inactive Voter Records

We are pleased to provide you the following pricing:

Product Description	Quantity	Price	Net Price
Scanning Files to Digital Format	48,909 Images	$0.043 per Image	$2,103.09
Indexing Files:Match and Merge Reg.#	896,665 Keystrokes	$0.005 per Keystroke	$4,483.33
Preparing Documents To Be Scanned	48,909 Hours	$0.028 per Image	$1,369.45
CD (Optional)	3 CD's	$10.00 per CD	$30.00
FTP (Optional)	upload	per upload	$0.00
Total Estimated Conversion			**$7,985.86**
Estimate is based on 16,303 Inactive Voters - Averaging 3 images per voter.			
All work is billed as it is completed.			
Document Transportation fees may apply			

Respectfully submitted by: Kurt Mayer, Account Manager Date: 1/16/2012

Comments: **All services are 100% guaranteed by Advanced Imaging Systems**

Numbers configured are based on estimates.

Pricing is good through the SC State Term Contract

10617 Southern Loop, Pineville, NC 28134
(704) 525-4392 (800) 365-1038 Fax: (704) 525-4393
ais@aisimc.com www.aisimc.com

ADVANCED IMAGING SYSTEMS
An Information Management Company

South Carolina State Term Contract Pricing
Contract # 5000008364

Included in the cost:

- Needs Assessment – a tailored solution by converting your records/files into digital information.
- Box pickup of Records/files from South Carolina Locations
- Providing AIS 18" boxes for temporary storage of records/files during the records conversion process.
- Providing the scanned image/data base that will be integrated into current customers EDMS solution.
- Certified Records/Files Destruction – upon customer's approval, AIS will initiate our file destruction procedures with a signed certification.
- Match and Merge technology is available for indexing if qualified to reduce indexing cost.
- Job Performance Guarantee – 100% job quality satisfaction – If it is not done right the first time, AIS will do it over at no cost to the Customer.

Contact Information:
Advanced Imaging Systems
Kurt Mayer
Sales Manager
Phone: 803-419-5553
Phone: 800-365-1038
Fax: 803-419-8541
kurtm@aisimc.com

ADVANCED IMAGING SYSTEMS
An Information Management Company

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Boards & Commissions
Cost Center 169900 - Other Agencies

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Personnel						
	*** Total Personnel**						
	Operating Expenses						
523110	Building Rental - (In-Kind) Auxiliary Bldg.: - Clemson Extension - 4,389 sq.ft. x 8.00 = $35,112.00	35,112	17,556	35,112	35,112		
524000	Building Insurance - Clemson Extension	275	138	284	284		
525385	Utilities - Auxiliary Admin. Bldg. - Clemson Extension	8,742	4,172	10,773	10,773		
528303	Boards & Commissions Banquet	0	0	15,750	0		
	*** Total Operating**	**44,129**	**21,866**	**61,919**	**46,169**		
	****Total Personnel & Operating**	**44,129**	**21,866**	**61,919**	**46,169**		
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**		
	*****Total Budget Appropriation**	**44,129**	**21,866**	**61,919**	**46,169**		

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: 1000 General Fund
Division: 170 Health & Human Services
Organization: 171100 Health Department

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
	Not Applicable						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				467,429		

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Health and Human Services
Organization: 171100 - Health Department

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**		
	Operating Expenses						
520100	Contracted Maintenance	0	0	1,500	1,500		
520103	Landscaping/Ground Maintenance	838	266	1,178	1,180		
520200	Contracted Services	0	0	1,270	1,270		
520232	Parking Lot Sweeping	633	412	690	690		
520248	Alarm Monitoring & Maintenance	180	77	180	180		
521100	Duplicating	1,200	526	1,000	1,000		
521200	Operating Supplies	2,998	1,450	3,000	3,000		
522002	Fence Repairs & Maintenance	194	0	0	0		
523110	Building Rental - (In-Kind)	342,444	171,224	342,448	342,448		
	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. - 1,260 sq.ft.x 8.00 = $10,080.00						
	- Health Dept. - 3,200 sq.ft.x 8.00 = $25,600.00						
524000	Building Insurance	3,133	1,345	3,228	3,230		
525000	Telephone	49,354	14,391	24,000	24,084		
525100	Postage	2,002	619	1,000	2,357		
525308	Utilities - Health Center Clinic	1,351	0	0	0		
525310	Utilities - Health Center Batesburg	3,881	1,951	4,248	4,250		
525353	Utilities - Magistrate District #4	5,202	2,804	6,216	6,220		
525385	Utilities - Auxiliary Admin. Bldg.	6,417	3,063	7,200	7,200		
525391	Utilities - Red Bank Crossing	66,223	33,930	68,820	68,820		
	*** Total Operating**	**486,050**	**232,058**	**465,978**	**467,429**		
	*** Total Personnel & Operating**	**486,050**	**232,058**	**465,978**	**467,429**		
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**486,050**	**232,058**	**465,978**	**467,429**		

SECTION V. - PROGRAM OVERVIEW

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.

Services Provided:

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 districts and county health departments.

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.

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.

DENTAL CLINIC: The Children's Dental Clinic is a division of Family Services Center. This program provides comprehensive free dental services to children and youth currently enrolled in public schools. Eligibility is based upon a family's income and resources. (This clinic is operated independent of our clinic. We provide space.)

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. Prenatal classes are offered to clients on an as needed basis.

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.

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. Follow-up of child health identified needs is accomplished through Family Support Services (FSS).

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.

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.

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.

IMMUNIZATION: Immunizations are an important part of prevention. All childhood immunizations are available. Adult immunizations are available for targeted population.

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.

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.

VITAL STATISTICS: The Vital Statistics section records, maintains, and corrects birth and death records for Lexington County. Filing paternity acknowledgments,legitimations and delayed records on people under age 52 are done at the office.

FAMILY SUPPORT SERVICES (FSS): FSS are provided to appropriate Medicaid eligible persons (females, males, adults and children) who have serious medical conditions and/or who exhibit significant multiple lifestyles, psychosocial, and/or environmental risk factors that may negatively impact the health status of the recipient. Family Support Services are usually time-limited in nature with an identified clinical benefit and include brief or in-depth assessments, planning, patient monitoring and tracking, treatment and education interventions. FSS are designed to maximize the client's treatment benefits and outcomes and to promote healthier lifestyles by supplementing and supporting medical care.

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. Prenatal clients identified with risk factors are offered Family Support Services.

ENVIRONMENTAL HEALTH:

General Sanitation - This program (1) permits and inspects mobile home parks, hotel/motels, school premises, and recreational camps, (2) conducts sanitation inspections of day care facilities, foster homes, child development centers and Council on Aging feeding sites as requested by other State, Federal and local agencies, (3) conducts inspections of facilities for the presence of lead-based paint and investigates lead poisoning cases, (4) investigates animal bites as mandated by the Rabies Control Act. (5) provides technical assistance regarding ticks and other disease carrying insect vectors and pests, and (6) investigates vector related complaints.

Food Protection - This program (1) permits, inspects and posts grades at all restaurants, school lunchrooms, retail markets, mobile food service and temporary food service facilities in Lexington County, (2) inspectsas requested vending machines and meat transportation vehicles, and (3) investigates alleged and actual foodborne disease outbreaks.

Water and Wastewater - This program (1) evaluates property for the installation of septic tank systems for individuals and commercial projects, (2) approve subdivisions proposing to utilize septic tanks as the means for sewage disposal (3) conducts inspections of the final installation of septic tank systems and investigates sewage related complaints, and (4) provides technical assistance with private water supply problems.

APPENDIX B. - **SERVICE LEVELS**

Service level Indicators: Lexington County Health Department

	YTD* FY 11-12	Estimated FY 11-12	Projected FY 12-13
Family Planning Visits	1,180	2,358	2,500
Home Health Nursing Visits	N/A	586	600
Home Health Nursing Assistant Visits	0	0	0
Home Health Social Work Visits	N/A	31	35
Physical Therapy Visits	N/A	304	310
Speech Therapy Visits	0	0	0
Occupational Therapy Visits	0	0	0
TB Clinic Visits & Home Visits	N/A	1,450	1,450
Child Health Comprehensive Visits	0	0	0
Children's Immunizations Visits	1,758	3,900	4,000
Adult Immunizations	83	200	200
Newborn Home Visits	174	350	400
Attend WIC Classes Participants	6,436	12,800	12,800
WIC Certifications & Re-certifications (Nsg., Nutrition, W&C)	5,722	11,400	11,400
HIV/AIDS Clinic Visits **(TESTS)**	664	600	500
STD Clinic Visits	1,042	600	500
Death Certificates Searches/Issuances	9,522	19,050	19,900
Birth Certificates Searches/Issuances	501	1,010	950
Pregnancy Tests	1,764	1,200	1,000
Day Care/Foster Home Inspections	77	155	165
Field activities related to Animal Bites	1,398	2,800	2,850
Food Protection Activities	1,501	3,000	3,000
Septic Tank/Sewage Related Activities	833	1,670	1,700

**YTD totals based on July 2011 – December 2011*

SECTION VI. - OPERATING LINE ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE $ 1,500

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 $ 1,270

Medical Waste Services LLC, for removal of medical hazardous waste at Lexington County Health Department, Swansea Health Center and Batesburg Health Center: $2,000

Lowman Communications for alarm system monitoring and maintenance: $270

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 $3,000

Supplies to operate the health department to include safety, cleaning, and maintenance supplies. Increase requested to cover the additional cost of maintaining the new Red Bank Crossing building.

523110 – BUILDING RENTAL- (IN-KIND) $342,448

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
Swansea Bldg.:
- Mental Health Dept. - 1,260 sq.ft.x 8.00 = $10,080.00
- Health Dept. - 3,200 sq.ft.x 8.00 = $25,600.00

Auxiliary Bldg.:
- DHEC - 3,222 sq.ft.x 8.00 = $25,776.00

524000 - BUILDING INSURANCE **$3,230**

Payment to S.C. Division of General Services for insurance on the health department.

525000 - TELEPHONE **$24,084**

Telephone equipment, Fax lines and charges for Environmental Health, Batesburg, Swansea and Lexington County Health Department. A small increase has been requested to add voice mail to 7 phone lines for the Environmental Health staff at the County Auxiliary building at an additional cost of $1.00 per line, per month. This added tool will promote greater efficiencies in operations and enhance both external and internal customer service.

525100 - POSTAGE **$2,357**

Rental of box for Swansea Health Center	57
Postage for Swansea Health Center	400
Postage for Batesburg Health Center	400
Postage for Lexington County Health Department	1,000
Postage for Environmental Health Services (IGC)	500

525310 - UTILITIES - BATESBURG HEALTH CENTER **$4,250**

Electricity, water and sewer usage for employees housed in Batesburg based on our current usage.

525353 - UTILITIES - SWANSEA HEALTH CENTER **$ 6,220**

Electricity, water and sewer usage for employees housed in Swansea based on our current usage.

525385 - UTILITIES – AUXILIARY BUILDING (Kroger Building) **$7,200**

Electricity, water, and sewer usage for Environmental Health staff housed in the County Auxiliary Building.

525308 - UTILITIES - LEXINGTON COUNTY HEALTH DEPT. **$68,820**

Electricity, water and sewer usage for employees housed at the health department based on current usage.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: 1000
Division: Health and Human Services
Organization: 171200 - Social Services

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
	Not Applicable						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				321,983		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2012-2013

Fund #: 1000 Fund Name: General Fund

Organ. #: 171200 Organ. Name: Social Services

Revenue Code	Fee Title	Actual Fees FY 2009-10	Actual Fees FY 2010-11	12/31/2011 Year-to-Date FY 2011-12	Anticipated Fiscal Year Total FY 2011-12	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2012-13	Proposed Fee Change	Total Proposed Estimated Fees FY 2012-13

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Health and Human Services
Organization: 171200 - Social Services

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**		
	Operating Expenses						
520103	Landscaping/Ground Maintenance	837	266	1,178	1,178		
520232	Parking Lot Sweeping	632	413	690	690		
520248	Alarm Monitoring & Maintenance	180	77	180	180		
522002	Fence Repair & Maintenance	194	0	0	0		
523110	Building Rental (In-Kind)	208,380	104,192	208,384	208,384		
	Auxiliary Bldg.:						
	- Dept. of Social Serv. - 3,337 sq.ft.x 8.00 = $36,696.00						
	Red Bank Crossing Bldg.						
	- Dept. of Social Serv. - 21,461 sq.ft.x 8.00 = $171,688.00						
	Gibson Rd.:						
	- Dept. of Social Serv. -						
524000	Building Insurance	1,913	943	1,933	1,933		
525000	Telephone	45,720	22,733	42,852	45,466		
525325	Utilities - Social Serv. Ctr.	7,355	1,180	0	0		
525365	Utilities - Rental Bldg. (Maxway)	6,422	0	0	0		
525385	Utilities - Auxiliary Admin. Bldg.	6,647	3,172	7,500	7,500		
525391	Utilities - Red Bank Crossing	54,512	27,930	56,652	56,652		
534101	Indigent Cremation	4,200	0	0	0		
	*** Total Operating**	**336,992**	**160,906**	**319,369**	**321,983**		
	*** Total Personnel & Operating**	**336,992**	**160,906**	**319,369**	**321,983**		
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**336,992**	**160,906**	**319,369**	**321,983**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012 - 2013

Fund # 1000 Fund Title: General Fund
Organization # 171200 Organization Title: Social Services
Program # Program Title:

Qty	Item Description	***BUDGET*** 2012-2013 Requested Amount
	Not Applicable	

** Total Capital (Transfer Total to Section III) **0**

SECTION V – PROGRAM OVERVIEW

The Lexington County Department of Social Services (LCDSS) has approximately 110 employees. These employees are at Red Bank Crossing, 1070 South Lake Drive, Suite A. LCDSS provides services to the citizens of Lexington County. These services include economic services to those who are financially needy as well as to those who may be in danger of physical abuse, sexual abuse, mental injury or physical, medical or educational neglect and their families. LCDSS also provides services to those who are unable to protect themselves due to age or disability and who are in danger of neglect, exploitation, or abuse.

LCDSS is primarily funded by state and federal appropriations; however, most of the facilities cost and utilities along with some other expenses are funded by Lexington County and eligible for reimbursement in the form of Federal Financial Participation.

A. Positions Requested

All positions are funded through State Budget.

B. Vehicles in Department

LCDSS does not use county owned vehicles.

C. Telecommunications Equipment in Department

LCDSS has approximately 130 telephone lines with voice mail. There are also approximately 7 data lines as well as twelve (12) cellular telephones. The purchase and ongoing monthly service for most of these telephones are funded by Lexington County and eligible for reimbursement in the form of Federal Financial Participation. LCDSS has one (1) pager and this pager as well as the twelve (12) cellular telephones, are funded by state and federal appropriations.

D. Service Level Indicators

Assistance Payments	Actual FY09/10	Actual FY10/11	YTD FY11/12	Estimated FY11/12	Projected FY12/13
IV-E Foster Care	87,333	98,712	70,114	168,275	175,000
CWS Foster Care	206,762	158,467	52,000	124,800	150,000
IV-A Emergency Assistance	261175	394,421	44,390	106,536	125,000
TANF -- EA Flex Funds	0	0	0	0	0
TANF Assistance Payments	2,220,034	1,432,374	1,099,034	2,198,068	2,500,000
Food Stamps Issued	54,062,673	61,494,865	22,541,628	67,624,884	75,000,000

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. A. - SUMMARY OF REVENUES

Lexington County Department of Social Services is primarily funded by state and federal appropriations; however, most of the facilities cost and utilities along with some other expenses are funded by Lexington County. These expenditures are eligible for reimbursement in the form of Federal Financial Participation (FFP). Lexington County is reimbursed at the rate of approximately 58% for building rental and maintenance as well as utilities and telephone expense provided to Lexington County DSS. Lexington County also receives a use allowance of approximately 2% per year for the use by DSS of county owned buildings. This reimbursement has averaged approximately $150,000 per year.

SECTION VI. B. – LISTING OF POSITIONS

Lexington County DSS requests no personnel budget from the General Fund. All personnel costs are included in the Lexington County DSS budget funded by the State of South Carolina.

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520103 – Landscaping/Ground Maintenance $ 1,178
Estimated cost for landscaping/ground maintenance is approximately $98 per month.

520232 – Parking Lot Sweeping $ 690
Estimated cost for parking lot sweeping is $57.50 per month.

520248 – Alarm Monitoring & Maintenance $ 180
Estimated cost for alarm system monitoring and maintenance is $15 per month.

523110 – Building Rental (In-Kind) $ 208,384
The Agency is currently occupying only county owned facilities. Auxiliary Building – 3,337 sq.ft. x 8.00 = $36,696.
Red Bank Crossing Building – 21,461 sq.ft. x 8.00 = $171,688.

524000 – Building Insurance $ 1,933
The estimated cost for building insurance is $1,933 per year.

525000 – Telephone $ 45,466
Estimated telephone cost based on historical data averages $3,789 per month

525325 – Utilities (Red Bank Crossing) $ 56,652
Utilities are estimated using the amended estimate for FY2011-2012

525385 – Utilities (Auxiliary Admin Bldg.) $ 7,500
Estimated utilities cost for the Auxiliary Admin Building facility based on historical data averages $625 per month.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: 1000 General Fund
Division: 170 Health & Human Services
Organization: 171300 Children's Shelter

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
	Not Applicable						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				193,500		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Health & Human Services
Organization: 171300 - Children's Shelter

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	2012-13 Recommend	2012-13 Approved
	Personnel						
510100	Salaries & Wages - 2	21,922	10,904	23,941	23,941		
510200	Overtime	16,432	7,712	15,651	15,651		
510300	Part Time - 3 (2.025 - FTE)	40,738	20,698	44,896	44,896		
511112	FICA Cost	5,393	2,542	6,378	6,378		
511113	State Retirement	6,831	3,485	7,949	7,949		
511120	Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400		
511130	Workers Compensation	1,661	827	1,960	1,960		
511131	S.C. Unemployment	0	0	0	0		
511213	State Retirement - Retiree	600	264	0	600		
	*** Total Personnel**	**116,977**	**58,132**	**124,175**	**124,775**		
	Operating Expenses						
521000	Office Supplies	2	39	50	50		
521200	Operating Supplies	792	674	800	1,000		
521300	Food Supplies	6,001	3,583	6,500	8,000		
521400	Health Supplies	530	180	650	800		
522000	Building Repairs & Maintenance	6,358	0	0	0		
522300	Vehicle Repairs & Maintenance	1,194	0	2,000	2,000		
524000	Building Insurance	704	352	725	725		
524100	Vehicle Insurance - 3	1,590	795	1,638	1,638		
524101	Comprehensive Insurance - 3	308	145	350	350		
524201	General Tort Liability Insurance	631	315	650	650		
524202	Surety Bonds	0	0	32	32		
525000	Telephone	2,295	1,160	2,350	2,350		
525100	Postage	173	16	200	200		
525326	Utilities - Children's Shelter	17,719	9,965	18,240	19,930		
525400	Gas, Fuel & Oil	3,018	1,924	3,500	4,000		
527040	Outside Personnel (Temporary)	31,025	19,230	27,000	27,000		
	*** Total Operating**	**72,340**	**38,378**	**64,685**	**68,725**		
	*** Total Personnel & Operating**	**189,317**	**96,510**	**188,860**	**193,500**		
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**189,317**	**96,510**	**188,860**	**193,500**		

SECTION V. PROGRAM OVERVIEW – Children's Shelter

Objectives:

To maintain a safe, structured, home-like and loving environment for all children placed in our setting from birth to 18 years old and 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.

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 needed services to serve the whole child.
d. To manage the children's Medicaid Clothing Accounts and take them shopping for clothes as needed giving them an opportunity to exercise choice.
e. 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.
f. 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.
g. To screen children regularly for danger to self or others and advocate for a more appropriate placement for each child who meets this criteria.
h. To keep in regular contact with their counselor at the Lexington Mental Health Center and during her visit to meet with the children in the evenings and monitor the progress and report the behavior of each child.
i. To attend DSS and Foster Care Review Meetings and represent the children in a caring and professional manner.
j. To maintain a license to operate from the Department of Social Services.
k. To meet the children's needs as loving parents.

SERVICE LEVELS

	Actual	Actual	Actual	Actual	Projected
Service Level Indicators:	**FY08/09**	**FY09/10**	**FY10/11**	**FY11/12**	**FY12/13**
Number of children served:	47	72	68	78	88

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. As many comments as could fit on this page were included.

- Wow, all I can say is this place was one the best experiences of my life. When people generally think of the word "shelter" they see dirty flood and horrid people. This place is anything but that. I found out the true meaning of love the minute I walked in the doors. It's amazing how when I first came here, I couldn't wait to leave. Then after I met the person who would always be my roll model I said I had to stay until the end. Mrs. Moore helped me through all my hardships and we created such a beautiful bond. Through her I learned more and more about how great the Word is and how strong one person can truly be. When I look back on my life, my experience here will be one that I can see and smile about because of how much I grew into the person I am today. If any child should be in a situation where they need to be removed from their home, as long as Mr. and Mrs. Moore are the house parents here, the Nancy K. Perry Children's Shelter is the best place for that child to grow into a beautiful young adult. I will never forget what I have learned during my time being here and I will especially never forget the person that taught me the value of life. Mr. and Mrs. Moore will forever be in my heart and in my mind. Whenever I write my book it will surely be dedicated to this model Christian couple. Female, age 14.

- I enjoyed my time here at the shelter. The food was great. The beds were comfortable. The staff was also nice. This was nothing how I expected. They've made a change in me. I was worth wild while I've been here. Thank you!!! Female, age 16.

- I loved being here because they made me feel as if I was home. I felt as if we were one big family. I'm going to miss and pray for everyone and I feel so sad that I'm leaving them today. This will always be my new family that I will never forget. Male, age 15.

- Everything was great. It felt very "homey" here. The food was great, and the people were fantastic! If I had to be anywhere but home, this place would definitely be the place! Thank you for everything!

- I enjoyed my stay. It is a very nice place. Female, age 10.

- The Shelter was kept up very well. Rules were enforced and no kids were out of control. Thought it was the closest thing to home. All my problems were paid attention to and helped. Male, age 16.

- Goodbye Mr. & Mrs. Moore! I will miss the shelter and the people I liked around me. Thank you very much for taking care of us. We really appreciate it. Hopefully yall meet other kids and take care of them like yall did to us. Female, age 12.

- I really would have talked more but I have so much on my mind about my family. I wish I could have got to call one of my friends that always worrys about me, and doesn't know I'm in foster care yet. I felt like everyone here cared about me, but I would rather be with a family. Female, age 15.

- I enjoyed my stay, and I cannot stress enough how much it felt like home instead of a shelter. Male, age 14.

- I like to be there. It made me feel like I was family and it felt like I was home. I had a friend and she was a lot of fun. Female, age 8.

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. A.. – SUMMARY OF REVENUES

NONE ANTICIPATED

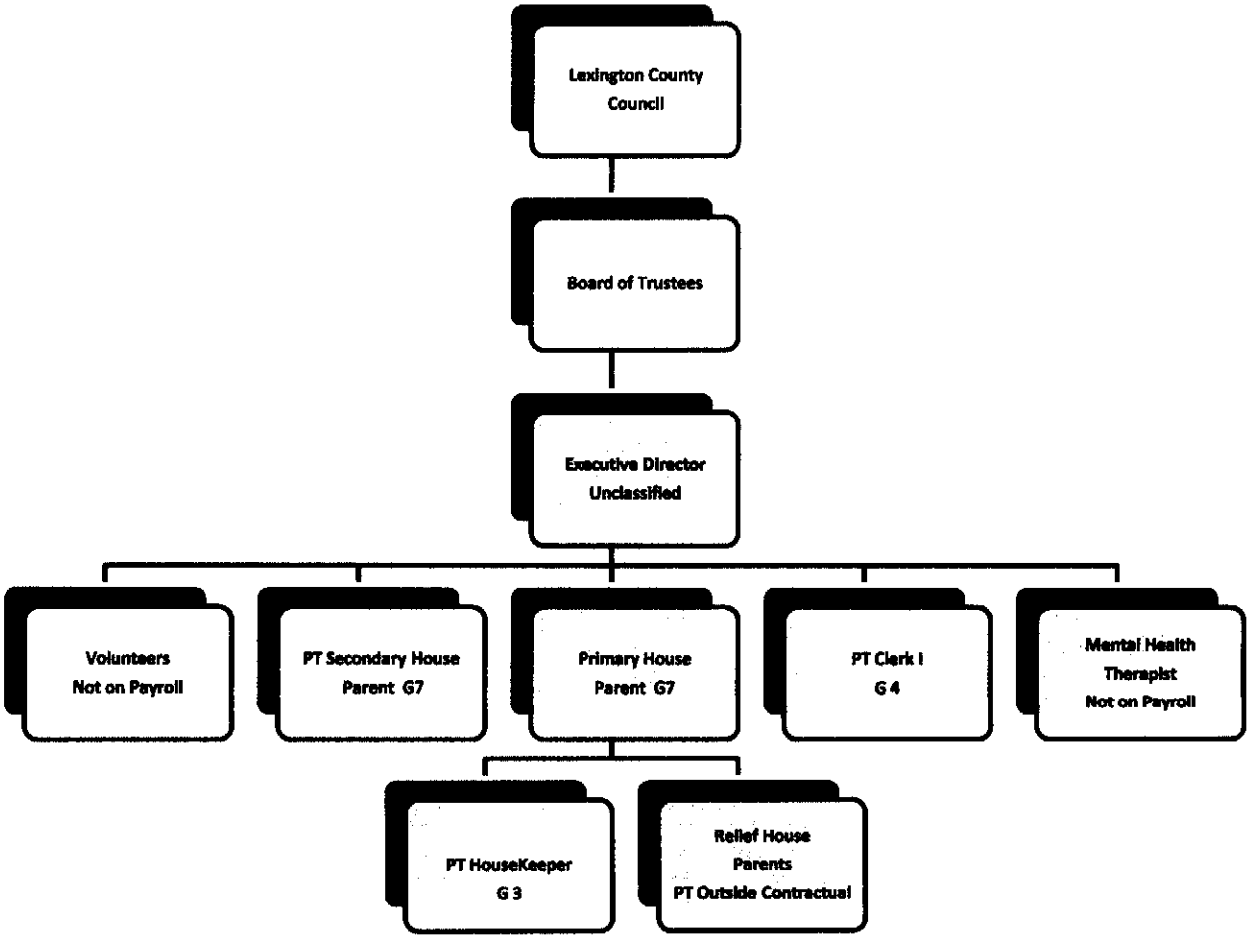
SECTION VI. B. – LISTING OF POSITIONS

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 involves child care.

Display organization flowchart:



SECTION VI. C. OPERATING LINE ITEM NARRATIVES

521000 – OFFICE SUPPLIES 50

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 8,000

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 an increase in this budget item.

521400 – HEALTH SUPPLIES 800

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. However, contributions of food are not consistent.

522300 – VEHICLE REPAIRS AND MAINTENANCE 2,000

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 725

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 **650**

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).

524202 – SURETY BONDS **32**

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 **19,930**

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) **27,000**

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. 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 fund beyond our current funding.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: 1000
Division: Health & Human Services
Organization: 171500 - Verterans' Affair

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
451300	Veterans Service Officer	6,235	5,923	5,568	5,200		
	**** Total Revenue (Section II)**	6,235	5,923	5,568	5,200	0	0
	***** Total Appropriation (Section III)**				182,694		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2012-2013

Fund #: 1000 Fund Name: General Fund

Organ. #: 171500 Organ. Name: Veteran's Affairs

						Budget				
Revenue Code	Fee Title	Actual Fees FY 2009-10	Actual Fees FY 2010-11	12/31/2011 Year-to-Date FY 2011-12	Anticipated Fiscal Year Total FY 2011-12	Units of Service	Current Fee	Current Total Estimated Fees FY 2012-13	Proposed Fee Change	Total Proposed Estimated Fees FY 2012-13
451300	SC Treasurer's Office Aid to Subdivisions Veterans Serv. Officer	$6,234.97	$5,923.22	$2,783.92	$5,567.83	(4) Qtrly		$5,200.00		$5,200.00

SECTION III

GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Health & Human Services
Organization: 171500 - Veterans' Affairs

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Personnel						
510100	Salaries & Wages - 3	109,660	51,491	110,820	107,264		
510300	Part Time - 1 (.5-FTE)	12,075	5,671	12,424	12,418		
511112	FICA Cost	8,788	4,237	9,400	9,156		
511113	State Retirement	7,294	5,450	11,716	12,686		
511120	Insurance Fund Contribution - 2	23,400	11,700	23,400	23,400		
511130	Workers Compensation	1,412	677	1,542	1,556		
511213	State Retirement - Retiree	4,146	0	0	0		
	*** Total Personnel**	**166,775**	**79,226**	**169,302**	**166,480**		
	Operating Expenses						
520702	Technical Currency & Support	700	700	700	0		
520704	Computer Security & Mgmt Services	0	48	48	129		
521000	Office Supplies	728	466	904	1,000		
521100	Duplicating	1,318	582	2,000	2,000		
524000	Building Insurance	88	44	91	94		
524201	General Tort Liability Insurance	556	278	573	573		
524202	Surety Bonds	0	0	28	0		
525000	Telephone	1,191	602	1,200	1,200		
525041	E-mail Service Charges - 4	309	122	325	324		
525100	Postage	561	452	1,500	1,000		
525210	Conference, Meeting & Training Expens	120	252	900	950		
525230	Subscriptions, Dues, & Books	125	119	169	100		
525240	Personal Mileage Reimbursement	544	502	1,000	1,300		
525300	Utilities - Admin. Bldg.	2,798	1,335	3,200	3,500		
	*** Total Operating**	**9,039**	**5,502**	**12,638**	**12,170**		
	**** Total Personnel & Operating**	**175,814**	**84,728**	**181,940**	**178,650**		
	Capital						
540000	Small Tools & Minor Equipment	210	0	51	100		
540010	Minor Software	0	0	0	92		
	All Other Equipment	0	2,822	3,261	3,852		
	**** Total Capital**	**210**	**2,822**	**3,312**	**4,044**		
	***** Total Budget Appropriation**	**176,024**	**87,550**	**185,252**	**182,694**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012 - 2013

Fund # 1000 — Fund Title: General Fund
Organization # 171500 — Organization Title: Veterans Affairs
Program # 170 — Program Title:

Qty	Item Description		***BUDGET*** 2012-2013 Requested Amount
540000	Small Tools & Minor Equipment		100
540010	Minor Software		92
3	19" Flat Panel Monitor-	replacement	457
1	Function 1 PC	replacement	1,025
1	Function 3 PC	replacement	1,156
1	New Conference Room		1,214

**** Total Capital (Transfer Total to Section III)** **4,044**

SECTION V – PROGRAM OVERVIEW

Summary of Programs:

Program I - Administration

Program I: 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 Veteran's 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 Combat Veteran's Group that receives counseling services weekly from a local counselor. The office partners with the Hidden Wounds Organization and they pay the counselor fees.

Service Standards:

a. To advise the 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 and beneficiaries.
c. To receive adequate training and education on changes in Department of Veteran's Affairs benefits and programs.
d. To maintain benefit claim folders and military discharges in accordance with guidelines from the Department of Veteran's Affairs.
e. To maintain accreditation with the Department of Veteran's Affairs in order to represent Veteran's and spouses properly when filing claims for benefits.

SERVICE LEVELS

	Actual FY 09/10	Actual FY 10/11	Estimated FY 11/12	Projected FY 12/13
Veteran Population	23,971	23,984	23,953	24,898
Total Claims Submitted	1,206	1,172	1,402	1,605
Number of Appointments	1,575	1,636	1,500	1,700
Number of Telephone Calls	17,212	12,924	13,500	15,000
Number of Walk Ins	2,364	1,801	2,400	2,600
Number of Discharges Recorded	104	138	200	250
DAV Van Operation				
Van Passengers	523	426	409	450
Van Trips	143	127	140	150
Miles Driven	13,582	15,501	14,862	15,500

***Van is insured by US Department of Veteran's Affairs which also pays for maintenance and fuel. Van drivers are all volunteers.

Counseling Sessions (estimated)	500	155	175	195

***Counseling is provided without charge to the County or to the Veteran by a retired counselor for one day per week. The County provides space without charge to the Doctor and the counselor fees are paid by the Hidden Wounds Organization.

Expenditures by the US Department of Veteran's Affairs in Lexington County:

Compensation & Pension (000)	54,822	57,563	59,289	61,067
Education & Voc. Rehab. (000)	4,672	4,906	5,053	5,205
Medical Expenditures (000)	37,852	39,745	40,937	42,165
TOTAL	97,346	102,214	105,279	108,437

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. A. – LISTING OF REVENUES

CONTRIBUTIONS MADE BY THE SC TREASURER'S OFFICE- AID TO SUBDIVISIONS

451300 – Veteran's Service Officer **$ 5,200**

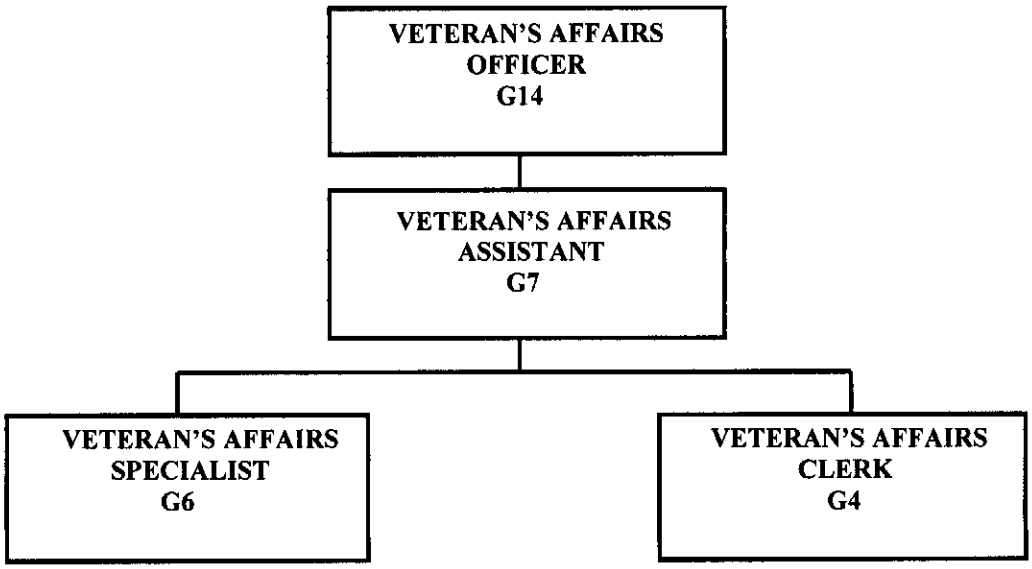
The South Carolina Treasurer's Office pays funds throughout the state to the various 46 counties, based on each individual county's Veteran population. This amount is forwarded to the Lexington County Treasurer/Finance Department in an effort to assist the County Veteran's Affairs Office in meeting the needs of the annual budget. The total amount released for FY 2009-2010 was $6,234.97, for FY 2010-2011 the amount was $5,923.22. Due to state budgetary limitations, the 2011-2012 amount is $5,567.83. The projection for FY 2012-2013 is $5,200 based on the historic trend of payments.

SECTION VI. B – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Veteran's Affairs Director	1	1		1	14
Veteran's Affairs Assistant	1	1		1	7
Veteran's Affairs Specialist	1	1		1	6
Veteran's Affairs Clerk	0.5	0.5		0.5	4
Total Positions	3.5	3.5		3.5	

VETERAN'S AFFAIRS OFFICE
ORGANIZATIONAL CHART



SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520702 – TECHNICAL CURRENCY AND SUPPORT- VIMS **$0**

This account was used for period maintenance and upgrades for the Veteran's Information Management System (VIMS) software annual maintenance contract renewal. The program is obsolete, redundant and unneeded and the current contract expires August 1, 2012 and will not be renewed.

VIMS contract 2011-2012	$700.00

520704 – COMPUTER SECURITY & MANAGEMENT SERVICES **$129.00**

To cover the cost of BOSS Maintenance and Symantec Maintenance for office computers.

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	$ 45.00
Plain Envelopes	$ 32.00
Mailing Envelopes	$ 48.00
Copy/Printer Paper	$180.00
Printer Toner	$330.00
Business Cards	$160.00
Committee/Meeting Supplies	$ 50.00
Misc. Office Supplies x 4 employees	$150.00

521100 – DUPLICATING – COPIER **$2,000.00**

This appropriation covers the cost of making copies of important documents needed to validate a claim to the US Department of Veteran's 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, there has been a heavy increase in demand for the office newsletter and these are provided in the lobby when clients come in for appointments. They are also requested when the Director presents a seminar on VA benefits at various county locations.

524000- BUILDING INSURANCE **$94.00**

To cover the cost of allocated building insurance per schedule.

524201- GENERAL TORT LIABILITY INSURANCE **$573.00**

To cover the cost of general tort liability insurance.

Director	525.00
Assistant County Service Officer	24.00
Case Specialist	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 = $1140.00
Plus $60.00 for additional charges during the year.

525041 – E-MAIL SERVICE CHARGES **$324.00**

Covers the cost of e-mail service to the four office staff members to correspond with VA Regional Office, county offices, conduct research on-line, and share documents for claims, newsletter, etc.

6.75 per month per E-mail connection
4 x 6.75 = 27.00 per month
12 months @ 27.00 per month = 324.00

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 is a decrease from last year because we no longer mail the office newsletter.

Average monthly usage is	$ 70.00
X 12 months =	$840.00

Annual Mailing of Van Rider Rules/Regulations =$160.00

525210 – CONFERENCE & MEETING EXPENSES **$950.00**

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 in VA benefits and programs. The $800 for the Spring Conference is solely for the County Veteran's Service Officer and is based on the 2012 amount.

Conferences & Meetings:	
SC Association of Counties (Fall Conference) (3 @ 50.00)	$150.00
SC Association of Counties (Spring Conference) (1 @ 800.00)	$800.00

525230 – SUBSCRIPTIONS, DUES, & BOOKS **$100.00**

To cover annual membership dues to the South Carolina Association of County Veteran's Affairs Officers for the County Veteran's Affairs Officer and Assistant County Veteran's Affairs Officer and dues for the National Association of County Veteran's Affairs Officers for the County Veteran's Affairs Officer.

SCACVO dues –Director	$35.00
Assistant Director	$35.00
NACVOdues – Director	$30.00

525240 – PERSONAL MILEAGE REIMBURSEMENT **$1,300.00**

To cover reimbursement for the use of personal vehicles by the Veteran's Affairs Department staff on County business. Due to an increased demand for outreach visits in the Gaston-Swansea and Cayce-West Columbia areas, the amount requested is an increase from last year. There has also been a heavy increase 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 2012-2013 is 2,400 miles @ 0.555 cents per mile.

525302 – UTILITIES (ADMIN. AUXILIARY BUILDING) **$3,500.00**

To cover the cost of utility allocation for the Auxiliary Building based on our square footage of office space.

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – Small Tools & Minor Equipment **$100.00**

To replace minor furniture and equipment

540010 – Minor Software **$92.00**

Microsoft Communicator is needed for the office because of the high demand for accurate and timely information that is exchanged between the Director and staff. This office has a high customer service demand both at the customer service window and by telephone. This system would allow communication between management and staff and quicker answers to the client or customer. The office has two new employees to VA programs and Communicator would greatly enhance conversation between all staff members without interrupting an appointment in the office or a telephone call from a Veteran or survivor of a Veteran.

(3) 19" Flat Panel Monitors-standard screen with 3 year warranty – Replacements **$457.00**

The office had 3 additional PC purchases last year and the monitors were not included. Based on guidelines from the IS Department, any monitor with an asset tag number below 30384 is justification for replacement.
Asset Tag numbers are as follows:

Director-**27937**
Veterans Specialist-**29256**
Secretary-**25340**

$152.27 x 3 units = $457

(1) Function 3 PC **$1,156.00**

The laptop computer is needed for the Director to utilize when giving VA presentations on benefits to staff and patrons of Assisted Living Facilities and to staff at Funeral Homes. The equipment is also needed for the Director to conduct training with the staff and properly present VA computer program training. The training is currently conducted twice monthly and would increase to weekly with a projector and laptop. Presently, training has to be conducted on one computer with the staff hovering over the monitor to grasp the subject being presented. This is not conducive to a proper learning environment and the projector and laptop computer would allow all staff to see the training being presented as a group in a more professional manner.

Per IS, 2 PC's are recommended for replacement due to age and memory and this would be one replacement.
Function 3 PC- $1,156.00 including tax

New Conference Room **$1,214.00**

A conference room is necessary for the office to present itself in a more professional manner commensurate with the office of a Director in a County department. It is needed and will be utilized for the following: Presenting an overview briefing on VA benefits and programs to partnering agencies who visit the office regularly; to conduct training with the staff in an environment conducive to proper learning; to be used as an overflow interview room when a client with an appointment has a wheelchair, his spouse has a walker and other family members are present along with a Veteran's social worker; to be used for all weekly staff meetings.

Cost of construction performed by Building Services- $1213.76

(1) Function 1 PC - Replacement **$1,025.00**

Per IS, 2 PC's are recommended for replacement due to age and memory.
$1,025.00 x 1 unit = $1,025 including tax

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: 1000
Division: Health and Human Services
Organization: 171700 - Museum

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
43500	Museum Fees	3,819	3,250	3,700	4,100		
	**** Total Revenue (Section II)**	3,819	3,250	3,700	4,100	0	0
	***** Total Appropriation (Section III)**				200,650		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2012-2013

Fund #: 1000 Fund Name: General

Organ. #: 171700 Organ. Name: Museum

Revenue Code	Fee Title	Actual Fees FY 2009-10	Actual Fees FY 2010-11	12/31/2011 Year-to-Date FY 2011-12	Anticipated Fiscal Year Total FY 2011-12	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2012-13	Proposed Fee Change	Total Proposed Estimated Fees FY 2012-13
1000-435000	Museum Admission Fees	3819	3250	2405	3700	700 300	5 $ 2	3500 $ 600	none none	4100

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2012-13

Fund: 1000
Division: Health & Human Services
Organization: 171700 - Museum

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Personnel						
510100	Salaries & Wages - 2	82,792	41,253	85,345	85,345		
510200	Overtime	21	0	0	0		
510300	Part Time - 6 (1.50 - FTE)	42,907	21,681	44,132	44,132		
511112	FICA Cost	9,166	4,591	9,571	9,571		
511113	State Retirement	11,306	6,001	12,431	12,431		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	1,512	756	1,651	1,651		
511213	State Retirement - Retiree	508	0	0	0		
	*** Total Personnel**	**163,812**	**82,082**	**168,730**	**168,730**		
	Operating Expenses						
520704	Computer Security & Mgmt Services	0	16	16	43		
521000	Office Supplies	149	117	146	142		
521100	Duplicating	282	43	222	222		
521200	Operating Supplies	369	98	368	362		
522000	Building Repairs & Maintenance	903	0	250	1,500		
524000	Building Insurance	3,045	1,537	3,136	3,136		
524201	General Tort Liability Insurance	556	278	573	573		
524202	Surety Bonds - 8	0	0	28	80		
525000	Telephone	1,987	972	2,224	2,224		
525004	WAN Service Charges	1,253	636	1,499	1,499		
525041	E-mail Service Charges - 2	162	81	163	162		
525100	Postage	40	38	66	66		
525210	Conference & Meeting Expense	260	0	730	800		
525230	Subscriptions, Dues & Books	185	150	195	230		
525240	Personal Mileage Reimbursement	647	342	650	722		
525304	Utilities - Museum Bldg.	16,297	8,274	18,324	16,308		
	*** Total Operating**	**26,135**	**12,582**	**28,590**	**28,070**		
	*** Total Personnel & Operating**	**189,947**	**94,664**	**197,320**	**196,800**		
	Capital						
	All Other Equipment	1920	5068	5,086	1800		
	(2) PC Replacement	0	0	0	2050		
	**** Total Capital**	**1,920**	**5,068**	**5,086**	**3,850**		
	***** Total Budget Appropriation**	**191,867**	**99,732**	**202,406**	**200,650**		

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 237 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.
i. 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

j. 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.

k. 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.

l. 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 09-10	Actual FY 10-11	Estimated FY 11-12	Projected FY 12-13
Museum Visitation:	14,660	17,201	18,000	20,000
Public Programs (Off Site):	717	801	800	900
Totals:	**15,377**	**18,002**	**18,800**	**20,900**

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.A. – LISTING OF REVENUES

435000 – Museum Fees **$4100.00**

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.

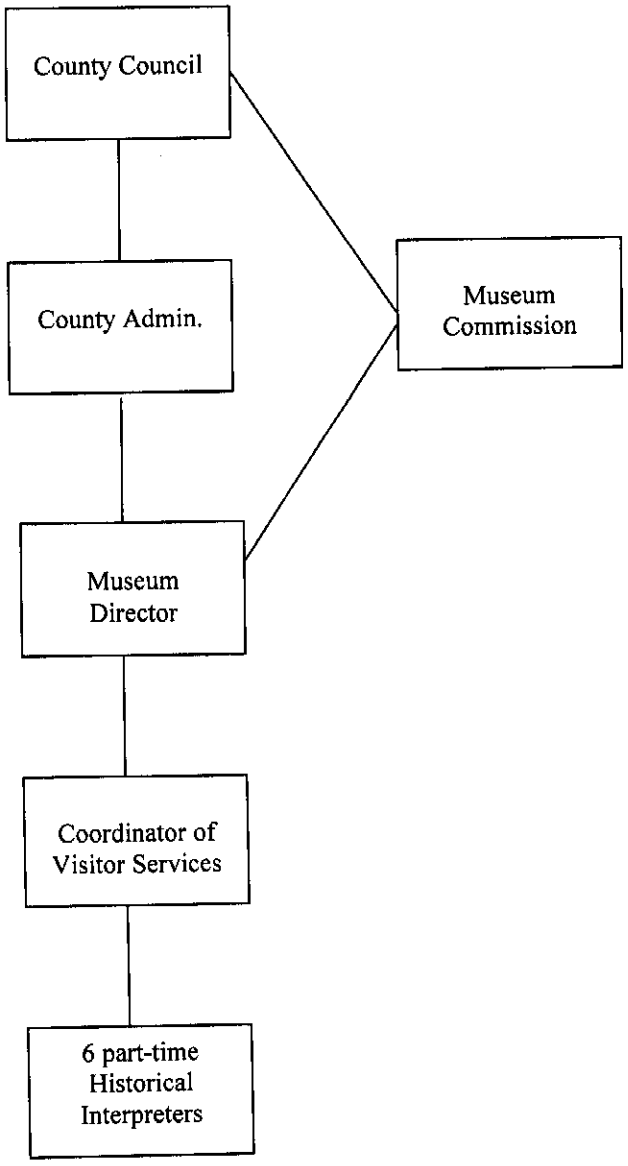
SECTION VI. B. – LISTING OF POSITIONS

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 **$142**

To cover routine office supplies (pencils, pens, binders, etc.).

Pencils, pens, folders, binders, paper clips (based on 2 employees)	$35.00
CD-R Discs (1Spindle @ 37.45)	$38.00
Calendars (2 monthly @ 2.89; 1 Desk Pad @ 1.17)	$7.00
Computer Paper (6 @ 3.03 Rm)	$19.00
Filing Cabinet (1 @ 42.80)	$43.00

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 @ 3.03)	$13.00

521200 – OPERATING SUPPLIES **$362**

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 @ 15.94)	$48.00
Cases of paper towels (5 @ .85/roll, 30 rolls/cs)	$128.00
Batteries (20 AA @ .45/battery; 12 D @ 1.05/battery)	$22.00
Ice melt (1 bag @ 9.55)	$10.00
Cases of toilet tissue (3 @ .32/roll, 96 rolls/cs)	$93.00
Weed killer (1 gallon @ 22.45)	$23.00
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 gutters on the front of the John Fox House and to place gutters on the rear of the Fox House. Currently water falling from the roof is damaging the weatherboards and breezeways.

Gutter Repair/Placement	$1500

524000 – BUILDING INSURANCE **$3,136**

This account funds insurance on the museum's 30 buildings. Based on info from Ed Salyer.

524201 – GENERAL TORT LIABILITY INSURANCE **$573**

This account is for the museum's share in this expense. Based on info from Ed Salyer.

524202 – SURETY BONDS **$80**

Based on information from Ed Salyer. (8 employees @ $10/Employee) $80.00

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 **$1,499**

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 @ 104.90 monthly) $1,259.00
Fixed IP Address charges (12 @ 20.00 monthly) $240.00

525041 – EMAIL SERVICE CHARGES **$162**

This account funds two email addresses (museum@lex-co.com and JRFennell@lex-co.com).

Email account (2 @ $6.75/month) $162.00

525100 – POSTAGE **$66**

This account funds postage for the museum's general correspondence, including mailing brochures to welcome centers across the state.

Stamps (150 @ .44) $66.00

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.

SC Fed. Of Museums: 2010 Conference, TBD, SC
2 nights, 3 days for one attendee, March 2013 $400.00

Landmark Conf., Union, SC
2 nights, 3 days for one attendee, April 2013 $400.00

525230 – SUBSCRIPTIONS, DUES, BOOKS **$230**

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 @ 35.00)	$35.00

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 **$16,308**

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 10/11	$1359.00

TOTAL OPERATING EXPENSES REQUESTED **$28,070**

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

(1) FOX HOUSE ALARM – REPLACEMENT **$1800**

The components (motion detectors, smoke alarms, heat detectors, and glass break units) of the alarm system in the John Fox House need to be replaced due to age. Most of the components are at least twenty years old and may be older. Currently, the alarm is set off many times a year whenever it thunders. The Lexington Police Department is dispatched when this occurs. If the police are dispatched more than a set number of times per year, they send a bill to the county. According to David Lowman and Building Services, replacing the sensors and detectors with new ones would help solve that issue. Price is based on a quote from David Lowman.

(2) F1 PCs - Rpl **$2050**

Based on a recommendation from IS. Both are at least five years old.

2 F1 PCs (2 @ $1025)	$2050

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: 1000
Division: Public Works
Organization: 171800 - Vector Control

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
	Not applicable						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				122,859		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Health & Human Services
Organization: 171800 - Vector Control

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	*BUDGET* 2012-13 Recommend	2012-13 Approved
	Personnel						
510100	Salaries & Wages - 2	56,599	28,054	58,038	58,038		
510300	Part Time - LS (.375 - FTE)	3,998	3,754	8,388	8,388		
511112	FICA Cost	4,277	2,245	5,057	5,057		
511113	State Retirement	5,539	2,675	6,039	6,152		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	4,864	2,555	5,079	5,079		
	*** Total Personnel**	**90,877**	**47,083**	**98,201**	**98,314**		
	Operating Expenses						
520233	Towing Service	0	0	100	100		
520704	Computer Security & Mgmt Services	0	16	16	43		
521000	Office Supplies	387	103	700	700		
521100	Duplicating	1	0	25	25		
521200	Operating Supplies	7,643	2,303	8,500	8,500		
522000	Building Repairs & Maintenance	0	0	300	300		
522300	Vehicle Repairs & Maintenance	330	792	1,000	1,500		
524000	Building Insurance	192	96	198	198		
524100	Vehicle Insurance - 3	1,590	795	1,638	1,638		
524201	General Tort Liability Insurance	46	23	48	48		
524202	Surety Bonds - 2	0	0	16	0		
525000	Telephone	469	234	495	495		
525020	Pagers and Cell Phones	516	259	520	521		
525041	E-mail Service Charges - 2	211	88	168	162		
525210	Conference, Meeting & Training Expense	100	0	350	350		
525230	Subscriptions, Dues, & Books	133	70	220	220		
525357	Utilities - Centr. Whse./Bldg. Maint.	1,372	610	1,428	1,428		
525400	Gas, Fuel & Oil	3,144	2,887	4,500	5,475		
525600	Uniforms & Clothing	438	0	592	592		
	*** Total Operating**	**16,572**	**8,276**	**20,814**	**22,295**		
	*** Total Personnel & Operating**	**107,449**	**55,359**	**119,015**	**120,609**		
	Capital						
540000	Small Tools & Minor Equipment	166	0	250	250		
	All Other Equipment	24,488	0	0	2,000		
	**** Total Capital**	**24,654**	**0**	**250**	**2,250**		
	***** Total Budget Appropriation**	**132,103**	**55,359**	**119,265**	**122,859**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2012 - 2013

Fund # 1000 Fund Title: GENERAL
Organization # 171800 Organization Title: PUBLIC WORKS/VECTOR CONTROL
Program # Program Title:

Qty	Item Description	***BUDGET*** 2012-2013 Requested Amount
	SMALL TOOLS & MINOR EQUIPMENT	250
1 EA	FRONT DOOR AWNING	2,000

**** Total Capital (Transfer Total to Section I and IA)** **2,250**

SECTION V - PROGRAM OVERVIEW

This program utilizes two full time and part-time positions:

	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.

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.

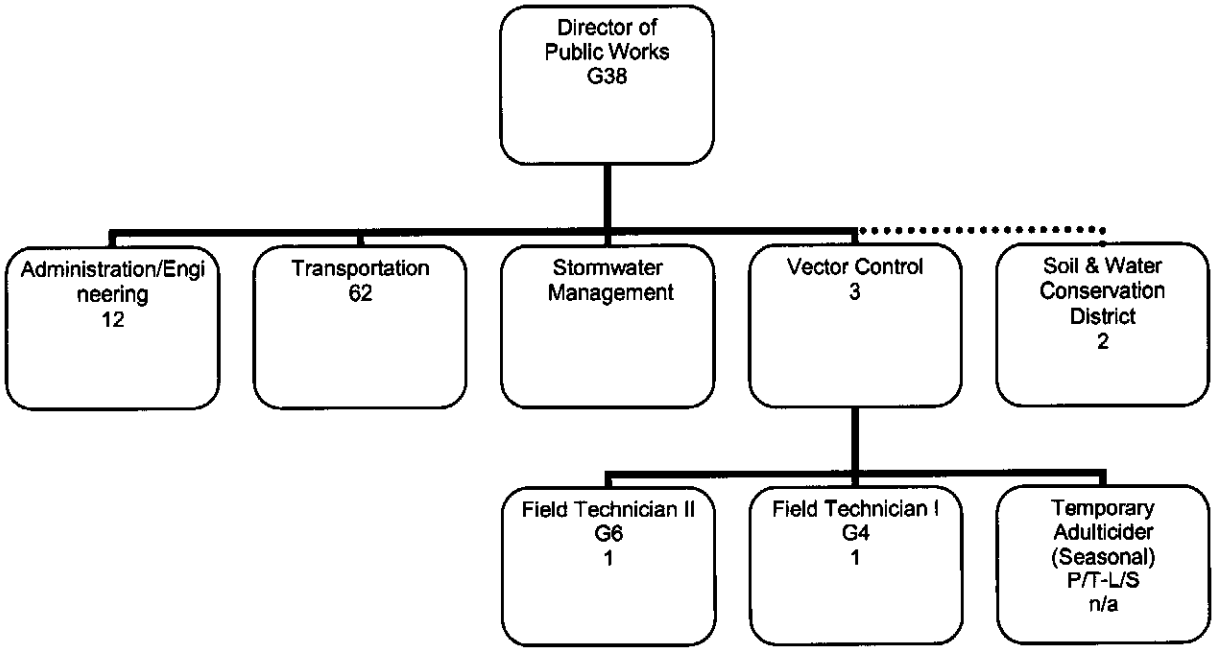
SECTION VI. – LINE ITEM NARRATIVES

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

OPERATING

520233 – TOWING SERVICE **$ 100**
We estimate a total of $200.00 will be needed in this account.

520704 – COMPUTER SECURITY & MANAGEMENT SERVICES **$43**
Based on figures supplied by I.S. for BOSS Maintenance and Symantec EndPoint Protection for 2 pc's.

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 **$ 25**
Historical information dictates that this amount should cover copying costs used for in-house copier charges (Auditron reading).

521200 – OPERATING SUPPLIES **$ 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 **$ 1,500**
Repairs and maintenance on three vehicles assigned to this department.

524000 – BUILDING INSURANCE **$ 198**
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 **$ 48**
Based on figures supplied by Risk Manager.

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

525020– PAGER AND CELL PHONE **$ 521**
Request two cell phones @ $32.00 / month each for communications to and from employees, staff and citizens.
2 ea. x $21.67 month = $43.34 x 12 months = $520.08
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. $ 1,428

Based on historical information.

525400 – GAS, FUEL AND OIL $ 5,475

Based on historical information, it is estimated that this department will use an estimated 1,500 gallons of gasoline.
1,500 of gasoline x $3.65/gallon = $5,475.00

525600 – UNIFORMS & CLOTHING $ 592

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 employee	= $ 147.60
15 ea. long-sleeve shirts @ $11.77 ea. x 3 employee	= $ 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 EQUIPMENT $ 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.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2012-13 Estimated Revenue

Fund: 1000
Division: Public Works
Organization: 171900- Soil & Water Conservation

Object Code	Revenue Account Title	Actual FY09-10	Actual FY10-11	Anticipated FY11-12	Requested 2012-13	Recommend 2012-13	Approved 2012-13
	Revenues:						
	Not applicable						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				75,356		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Health & Human Services
Organization: 171900 - Soil & Water Conservation District

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	*BUDGET* 2012-13 Recommend	2012-13 Approved
	Personnel						
510100	Salaries & Wages - 2	46,467	24,246	50,302	50,369		
511112	FICA Cost	3,232	1,704	3,781	3,853		
511113	State Retirement	4,367	2,312	4,789	5,339		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	139	73	148	148		
	*** Total Personnel**	**69,805**	**36,135**	**74,620**	**75,309**		
	Operating Expenses						
524201	General Tort Liability Insurance	46	23	47	47		
524202	Surety Bonds	0	0	16	0		
525041	E-mail Service Charges - 1	81	34	87	0		
	*** Total Operating**	**127**	**57**	**150**	**47**		
	*** Total Personnel & Operating**	**69,932**	**36,192**	**74,770**	**75,356**		
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**69,932**	**36,192**	**74,770**	**75,356**		

SECTION V – PROGRAM OVERVIEW
DEPARTMENT OF SOIL AND WATER CONSERVATION

Summary of Programs

Program 1 – Administration
Program 2 – Technical Assistance
Program 3 – Education

Program 1: Administration

The administrative portion of the Department of Soil and Water Conservation consists of two (2) full-time personnel:

			Grade
A.	District Manager.....	With insurance	UNC
B.	Administrative Assistant.....	With insurance	2

A. 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 in the Department of Public Works and their respective staffs.

The District Manager and the Conservation District treasurer prepares a Soil and Water Conservation District budget for the funds secured from the state that go to all conservation districts statewide, and funds raised from the annual Affiliate Membership drive. These funds are used for administration, programs and activities, approved by the Board of Commissioners.

B. Administrative Assistant – This position includes 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.

Program 2: Technical Assistance

The District Manager responds to public requests for a variety of natural resource problems 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 serves on a Regional committee that is working on the Low Impact Development (LID) concept of planning for stormwater management.

The District Manager serves as an advisor to the Department of Public Works' Environmental Coordinator relating to 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.

Natural resource issues involve water quality and quantity, vegetation establishment and management, fish pond management, nuisance beaver populations and wildlife management. Technical assistance was provided to more than 70 requests for wildlife management. Another 60 requests came from urban residents for their water problems.

Conservation highlights for the year included farmer requests. Environmental Quality Incentive Program resulted in applications for 6 Animal Waste projects totaling about $210,000. Seven Wildlife Habitat Improvement Program applications were filed. Three SHIP Longleaf Pine Initiative Applications totaled $45,000.
Conservation Plans were developed on five farms in the Hollow Creek Watershed 319 program for more than 400 acres. Conservation practices included in these plans are fencing, wells and water tanks, pasture planting and grazing management.
It should be noted that none of this technical and financial assistance, from our partnership with USDA-Natural Resource Conservation Service, would be available to our farmers in Lexington County if the Soil and Water Conservation District did not exist.

Program 3: Education

The District Manager oversees the District's public education program targeted to the general public, farmers, developers, schools and businesses.

The Administrative Assistant will assist the District Manager by providing classroom presentations to local schools in the county covering such topics as watersheds, point and non-point pollution, water chemistry, soils and wildlife, as well as career counseling. Over 2,900 students were reached through this program activity last year.

The Conservation District again helped sponsor a Tree Care Workshop and the Rain Barrel project with the Stormwater Division. The Beaver and Wild Hog Workshop attracted 37 people that represented 12 different counties. The District assists Clemson Extension with their 4H2O Pontoon Classroom. Two high school students and two middle school students "shadowed" District Staff and NRCS Staff this year.
The Conservation District sponsored two high school teams to the Envirothon competition last year.

We awarded two high school students with a $1000 and a $500 scholarship. We again sponsored our Annual Photo Contest with 212 entries from grades 6 through 12 this year.

SECTION VI – LINE ITEM NARRATIVES

No entries for this section

SECTION VI.B – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full-Time Equivalent General Fund	Grade
District Manager	1	1	UNC
Administrative Asst.	1	1	2

These positions require insurance

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

524201 – GENERAL TORT LIABLITY INSURANCE **$47**

Based on figures supplied by Risk Manager.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Health & Human Services
Organization: 179900 - Other Health & Human Services

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	BUDGET 2012-13 Requested	BUDGET 2012-13 Recommend	BUDGET 2012-13 Approved
	Personnel						
	*** Total Personnel**						
	Operating Expenses						
524000	Building Insurance Swansea Service Center South: - Community Center	139	69	143	143		
525353	Utilities - Magistrate District #4 Swansea Service Center South: - Community Center	2,049	1,104	2,545	2,545		
534052	RTA Contribution	59,541	27,180	42,000	0		
534404	Midlands Housing Alliance	125,000	25,000	50,000	0		
	*** Total Operating**	**186,729**	**53,353**	**94,688**	**2,688**		
	****Total Personnel & Operating**	**186,729**	**53,353**	**94,688**	**2,688**		
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**		
	*****Total Budget Appropriation**	**186,729**	**53,353**	**94,688**	**2,688**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2012-13

Fund: 1000
Division: Non-Departmental
Organization: 999900 - Non-Departmental Costs

Object Code	Expenditure Classification	2010-11 Expenditure	2011-12 Expend. (Dec)	2011-12 Amended (Dec)	2012-13 Requested	*BUDGET* 2012-13 Recommend	2012-13 Approved
	Personnel						
511112	FICA Cost - Salary Adjustment	0	0	30,638	90,547		
511113	State Retirement - Sal. Adjustment	0	0	2,267	119,843		
511114	Police Retirement - Sal. Adjustment	0	0	0	6,110		
511121	Post Employment Health Insurance	336,652	131,829	370,000	350,000		
511130	Workers Compensation	0	0	40,000	40,000		
519900	Overtime Compensation	0	0	40,086	100,000		
519901	Salaries & Wages Adjustment Account	0	0	1,552,703	1,083,616		
	*** Total Personnel**	**336,652**	**131,829**	**2,035,694**	**1,790,116**		
	Operating Expenses						
523110	Building Rental (In-Kind)	(643,068)	(321,539)	(643,080)	(643,080)		
524000	Building Insurance	81	246	7,500	7,500		
524100	Vehicle Insurance	0	0	5,000	5,000		
524201	General Tort Liability Insurance	2,169	23	5,000	5,000		
525000	Telephone	4,316	2,140	5,000	5,000		
	Information Booth						
525300	Utilities - Admin. Bldg.	0	0	25,000	25,000		
525389	Utilities - Judicial Center	0	0	25,000	25,000		
525400	Gas, Fuel, & Oil	0	0	725,000	100,000		
525701	Employee Christmas Gift Services	33,525	33,525	35,880	35,880		
528101	FICA 941 Reconciliation	136	64	0	0		
529903	Contingency	0	0	945,957	0		
	Additional Contingency				250,000		
	*** Total Operating**	**(602,841)**	**(285,541)**	**1,136,257**	**(184,700)**		
	****Total Personnel & Operating**	**(266,189)**	**(153,712)**	**3,171,951**	**1,605,416**		
	Transfer To Other Funds:						
	Operating Transfers:						
812990	Finance/Grants Administration	75,000	75,000	75,000	75,000		
814504	CAMA & ROD Systems Dev.	0	29,059	29,059	0		
814515	Old DSS Building Renovations	0	482,512	482,512	0		
815800	Lex.Cty Airport at Pelion	50,000	50,000	50,000	50,000		
	Residual Equity Transfers:						
832000	R.E.T. - Economic Development	350,000	350,000	350,000	350,000		
834512	R.E.T. - West Region Service Center	500,000	0	0	0		
835801	R.E.T. - Airport Capital Projects	50,000	50,000	50,000	50,000		
	****Total Transfers To Other Funds**	**1,025,000**	**1,036,571**	**1,036,571**	**525,000**		
	Capital						
549904	Capital Contingency	0	0	63,808	0		
549906	Technology Systems Contingency	0	0	213,911	0		
549912	Ground Maintenance Plan	0	0	322,046	0		
	All Other Equipment	20,350	0	0			
	****Total Capital**	**20,350**	**0**	**599,765**	**0**		
	***** Total Budget Appropriation**	**779,161**	**882,859**	**4,808,287**	**2,130,416**		