COUNTY OF LEXINGTON
ANNUAL BUDGET
GENERAL FUND - BOOK ONE
FISCAL YEAR 2015-16

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COUNTY OF LEXINGTON
ANNUAL BUDGET
GENERAL FUND - BOOK ONE
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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 11	289,093	140,452	287,965	287,965		
510300	Part-Time - 1 (.5 FTE)	13,896	7,508	16,067	16,067		
511112	FICA Cost	18,954	9,344	23,258	23,258		
511113	State Retirement	30,028	15,018	33,139	33,139		
511120	Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800		
511130	Workers Compensation	3,959	1,953	4,784	4,784		
511213	State Retirement - Retiree	2,110	1,109	0	0		
	*** Total Personnel**	**443,840**	**218,284**	**451,013**	**451,013**	**0**	**0**
	Operating Expenses						
520223	Web Hosting/Video Streaming	11,220	5,610	11,220	11,220		
520400	Advertising & Publicity	421	93	1,172	1,122		
520700	Technical Services	1,299	1,634	1,634	1,500		
521000	Office Supplies	2,053	764	1,860	3,260		
521100	Duplicating	714	196	1,000	1,000		
522200	Small Equipment Repairs & Maintenace	0	0	0	0		
524000	Building Insurance	475	486	489	510		
524201	General Tort Liability Insurance	4,659	4,659	4,799	4,799		
524202	Surety Bonds	0	0	115	0		
525000	Telephone	589	318	502	758		
525021	Smart Phones Charges -10	10,491	3,090	10,866	9,250		
525041	E-mail Service Charges - 13	1,045	506	1,053	1,053		
525100	Postage	134	30	300	500		
525210	Conference, Meeting & Training Expense	27,329	16,059	44,059	43,682		
525230	Subscriptions, Dues, & Books	33,681	33,698	33,868	33,828		
525240	Personal Mileage Reimbursement	906	40	2,500	2,000		
525250	Motor Pool Reimbursement	113	0	150	150		
525300	Utilities - Admin. Bldg.	24,284	10,772	25,690	26,143		
525705	Employee Recognition Events	115	1,097	3,000	200		
527040	Outside Personnel (Temporary)	0	0	0	0		
528300	Gifts & Flowers	537	0	500	500		
528301	Framing Plaques/Documents	539	392	750	750		
528304	Photographer	0	0	750	0		
	*** Total Operating**	**120,604**	**79,444**	**146,277**	**142,225**	**0**	**0**
	**** Total Personnel & Operating**	**564,444**	**297,728**	**597,290**	**593,238**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	1,808	247	1,759	315		
540010	Minor Software	588	0	6,420			
	All Other Equipment	7,751	8,917	25,241			
	Boards, Commissions & Committees Mgmt				10,800		
	Digital Board Room				12,960		
	Codification				1,076		
	**** Total Capital**	**10,147**	**9,164**	**33,420**	**25,151**	**0**	**0**
	***** Total Budget Appropriation**	**574,591**	**306,892**	**630,710**	**618,389**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-16

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

Qty	Item Description	*BUDGET* 2015-16 Requested Amount
540000	Small Tools & Minor Equipment	315
540010	Minor Software:	
1	Boards, Commissions and Committees Management Maintenance	10,800
1	Digital Board Room	12,960
	Capital Requests:	
1	Codification	1,076

** **Total Capital (Transfer Total to Section III)** **25,151**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

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

Program 1: Administration

Mission:

Provide quality services to our citizens at a reasonable cost.

Vision:

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

Objectives:

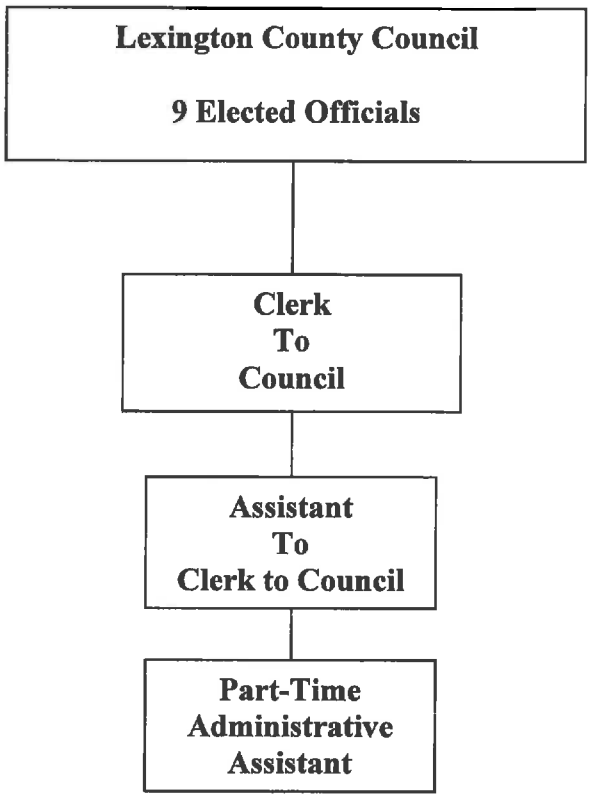
To provide the citizens of Lexington County the highest level of service at the most economical cost. To adopt policies and enact legislative actions which protect and provide the utmost quality of life possible. To maintain the official records of the County. To provide courteous and prompt response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

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
Job Title	Positions	General Fund	Other Fund	Total	Grade
Chairman	1	1		1	Unc
Vice Chairman	1	1		1	Unc
Council Member	7	7		7	Unc
Clerk to Council	1	1		1	24
Assistant to the Clerk	1	1		1	14
Part-Time Administrative Assistant	.5	.5		.5	7
Total Positions	11.5	11.5		11.5	



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

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

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

520400 - ADVERTISING & PUBLICITY **$1,122**

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.

Lexington County Chronicle:	
Ordinances (Average cost @$31.88 x 12 = $382.56 + 26.78 tax)	$409.34
Accommodations Notification (@$35.50 x 2 = $71 + 4.97 tax)	$75.97
Council Schedule - December (@$127.50 + 8.93 tax)	$136.43
The State (Appropriate $500 for unanticipated costs)	$500.00
	$1,121.74

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

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

521000 - OFFICE SUPPLIES **$3,260**

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	
2 Boxes Classification Folders-1 Divider @$35.61 each = $71.22 + 4.99 tax	$76.21
2 Boxes Classification Folders-2 Dividers @$28.72 each = $57.44 + 4.02 tax	$61.46
(3) Bronze Name Tags @ $10.00 ea = $30.00 + 2.10 tax	$32.10
(2) Boxes Business Cards (Chair/V Chair) @ $44.00 ea = $88.00 + 6.16 tax	$94.16
(10) Photo Frames for Certificate Presentations @ $5.00 each = $50 + 3.50 tax	$53.50
(4) HPCE255A B/W Print Cartridges @ $116.00 ea = $464.00 + 32.48 tax	$496.48
HP Laser Jet Color Cartridges:	
2 Black - HPCE400A @$118.00 each = $235.00 + 16.52 tax	$251.52
2 Yellow - HPCE402A @$176.00 each = $352.00 + 24.64 tax	$376.64
2 Magenta - HPCE403A @$176.00 = $352.00 + 24.64 tax	$376.64
2 Cyan - HPCE401A @$176.00 = $352.00 + 24.64 tax	$376.64
(2) Dell 2335DN Printer Cartridges @ $147.16 each = $294.32 + 20.60 tax	$314.92
(2) TN5000 PF Brother Fax Cartridges @ $35.00 each = $70.00 + 4.90 tax	$74.90
(2) Boxes Copier Staples with 3 refills @ $70.00 each = $140.00 + 9.80 tax & $8.95 shipping	$158.75
Council Embossed Notecards with Envelopes per 500 @ $160.35 + 11.22 tax	$171.57
TOTAL	~~$3,259.43~~ 3260.83

521100 - DUPLICATING **$1,000**

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.

524000 - BUILDING INSURANCE **$510**

To cover the cost of allocated building insurance per schedule.

524201 - GENERAL TORT LIABILITY INSURANCE **$4,799**

To cover the cost of general tort liability insurance per schedule.

525000 - TELEPHONE **$758**

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

2 lines with voice mail service @ $20 x 12 months		$480.00
1 line without voice mail service @$19 x 12 months		$228.00
	TOTAL	$708.00
SC Sales Tax @.07%		$49.56
	TOTAL	**$757.56**

525021 - SMART PHONES **$9,250**

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

Cell Phone Service

J. Kinard	$79.83	x 12	$957.96
L. Brigham	$70.73	x 12	$848.76
D. Summers	$77.04	x 12	$924.48
B. Keisler	$77.04	x 12	$924.48
J. Jeffcoat	$77.04	x 12	$924.48
P. Yarborough	$70.73	x 12	$848.76
N. Tolar	$70.73	x 12	$848.76
T. Cullum	$77.04	x 12	$924.48
D. Burnett	$70.73	x 12	$848.76
J. Busbee	$70.73	x 12	$848.76
Unexpected additional services, i.e., 411 search, overage, etc.			$350.00
TOTAL			**$9,249.68**

525041 - EMAIL SERVICE CHARGES **$1053**

To cover monthly email services for 9 Council members, 3 staff and 1 County Council Webpage at $6.75 each per month. Cost at $6.75 X 13 emails = $87.75 X 12 months = $1,053.00.

525100 - POSTAGE **$500**

Covers cost of mailing general correspondence, agendas, reports, miscellaneous items, boards/commissions notifications, and Accommodations Advisory Board agendas.

525210 - CONFERENCE & MEETING EXPENSES **$43,682**

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 $385 X 10	$3,850.00	
Institute Registration $50 per course X 10	$500.00	
Housing - $206.50 X 4 = $826 X 10	$8,260.00	*(Based on four nights)*
Mileage - 360 X .56 = $201.60 X 10	$2,016.00	
Meals - $33 X 4 = $132 X 10	$1,320.00	
SCAC Fall Conference (Columbia)		
SCAC Coalition Registration - $50 X 3	$150.00	
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 - $149 X 3 nights = $447 X 2	$894.00	
Mileage - 300 X .56 = $168 X 2	$336.00	
Meals - $33 X 3 nights = $99 X 2	$198.00	
Parking - $12.90 X 3 nights = $38.70 X 2	$77.40	
Strategic Visioning Workshops (2)		
RDA Consultants @1) $5,800 & 2) $2,500	$8,300.00	
Planning Session Meeting Room - 2 days X $425 (with tax)	$909.50	
Hotel Rooms $120.99 x 14	$1,693.86	
Catering - All meals for 2 days	$3,800.00	
Mileage - 300 X .56 = $168 X 10	$1,680.00	
SCAC Insurance Trust Meeting (Myrtle Beach)		
Mileage - 362 X .56	$202.72	
Meals - $33 X 1 night	$33.00	
Clerk to Council Winter Training Program		
Registration $135	$135.00	
Lodging - $52.50 X 2 nights	$105.00	
Mileage - 370 X .56	$207.20	
Meals - $33 X 2	$66.00	
Clerk to Council Fall Training Program		
Registration - $90	$90.00	
Lodging - $52.05	$52.05	
Mileage - 300 X .56	$168.00	
Meals - $33	$33.00	

Council Meeting Expenses - 28 Meetings Per Year	
$200 Estimated Cost Per Meeting X 28	$5,600.00
Miscellaneous Expenses for Conference & Meetings	$2,000.00
TOTAL	**$43,681.73**

525230 - SUBSCRIPTIONS, DUES & BOOKS **$33,828**

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

Subscriptions	**Dues**
SCAC Annual Dues	$28,477.46
NACO Dues	$4,756.00
SC Legislative Council (SC Code Supplement)	$360.00
SC Clerks to Council Association	$50.00
The State News (Electronic & Paper)	$120.64
Lexington Chronicle (Electronic)	$35.00
The Twin City News (Electronic)	$29.00
Total	$33,828.10

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 **$150**

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

525300 – UTILITIES/ADMINISTRATION BUILDING **$26,143**

Based on average monthly bill of $2,178.57 X 12 = $26,142.84.

525705 - EMPLOYEE RECOGNITION EVENTS **$200**

Special recognition of Council members i.e., purchase of gifts for Chairman and Vice Chairman's end of term (2 estimated at $100 each).

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 and certificates of appreciation.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUESTS

540000 - SMALL TOOLS & MINOR EQUIPMENT **$315**

To cover replacement of Clerk to Council's Polycom desk phone unit through telephone provider Comporium. Cost for Polycom 650 unit is $293.65 + 20.55 7% tax = $314.21

BOARDS, COMMISSTIONS, AND COMMITTEES MANAGEMENT MAINTENANCE **$10,320**

Boards, Commissions, and Committees management software to assist with compiling membership, attendance, minutes, and meeting management for 26 boards, commissions, and commission with approximately 140 members. Estimated $860 per month for ongoing maintenance x 12 months = $10,320.

540010 - DIGITAL BOARD ROOM **$12,960**

Digital management software for Council Chambers to assist with council and board members' votes during meetings. Estimated $1,080 per month x 12 months = $12,960.

CODIFICATION **$1,076**

To cover cost of codifying and re-codifying ordinances. Codification of Supplement #13 and 60 copies estimated at:

50 pages at $19.71 per page =	$ 985.50
Shipping 60 copies =	$ 20.00
Total estimate =	$ 1,005.50
SC Sales Tax =	$ 70.39
TOTAL	$ 1,075.89

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Agencies Appropriations						
534002	Central Midlands Regional Plan. Coun.	153,632	76,816	153,632	153,632		
534011	Clemson Extension Service	0	0	0			
534012	Pine Ridge Armory	0	0	0			
534013	Platt Springs Armory	0	0	0			
534014	Batesburg Armory	0	0	0			
534016	Babcock Center	0	0	0			
534017	Council on Child Abuse & Neglect	0	0	0			
534018	Sistercare, Inc.	0	0	0			
534028	Sexual Trauma Services (Rape Crisis Net.)	0	7,500	15,000			
534029	Aiken/Barnwell C.A.P.	0	0	0			
534049	American Red Cross	0	0	0			
534050	Dickerson Center for Children	40,000	20,000	40,000	40,000		
534051	Pet's Incorporated	0	0	0			
534052	RTA Contribution	0	0	0			
534053	Urban Land Institute of SC	5,000	0	0			
534095	MEBA	0	0	0			
534096	Senior Resources	0	0	0			
534217	Cultural Council of Richland/Lexington	0	0	0			
534223	EdVenture Children's Museum	0	0	0			
534309	Irmo Fire Foundation Inc	0	0	0			
NEW	Richland/Lexington DSN Board						
	*** Total Agencies Appropriations**	**198,632**	**104,316**	**208,632**	**193,632**	**0**	**0**
	***** Total Budget Appropriation**	**198,632**	**104,316**	**208,632**	**193,632**	**0**	**0**

CENTRAL MIDLANDS
Council of Governments

February 10, 2015

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

Dear Mr. Mergo:

Central Midlands Council of Governments is requesting an appropriation form Lexington County to help support the FY2015-2016 work program. Our request of Lexington County is $153,632 for regional membership dues. We are including the following information for your consideration:

- Proposed FY2015-2016, not approved by CMCOG's board of directors.
- The estimated utilization of funding from Lexington County is 100 percent.
- CMCOG serves as the Area Agency on Aging for the Central Midlands region. In Lexington County, CMCOG contracts with Lexington County Recreation and Aging Commission and Irmo-Chapin Recreation Commission to deliver services to the seniors of Lexington County. At CMCOG, there are employees who serve the seniors in the Family Caregiver Program, Information and Referral, and the Ombudsman programs. The Midlands Workforce Development program serves the residents of Lexington County by providing training, employment and re-employment opportunities. CMCOG also serves as the Metropolitan Planning Organization for the Central Midlands region. All the citizens of the region benefit from road improvements.
- CMCOG employs professional staff who works to develop plans, provide service, serve as a research depository, and provide a forum for local governments to work together for the Central Midlands region. The membership dues that are paid by Lexington County are used to match and leverage in excess of $10 million in federal funding and $1 million in state funded programs.

We appreciate the continued support of Lexington County and look forward to working with you during the next fiscal year. If you have any questions, please contact me at mropel@centralmidlands.org or 803-744-5159.

Sincerely,

Malia Ropel

Malia Ropel
Finance Director

Enclosure

Cc Ben Mauldin

Central Midlands Council of Governments
Proposed Budget FY2015-16

	FY2014-15 Approved Budget	FY2015-16 Proposed Budget	Percent of Change
Revenue			
Local Revenue			
Member Governments	531,250	543,127	2.24%
State Aid	70,407	70,407	0.00%
Interest Income	0	0	0.00%
Sale of Data & Publications	300	500	66.67%
WorkKeys	50,000	50,000	0.00%
208 Conformance Reviews	5,500	4,350	-20.91%
SCAPA Training Revenue	2,400	2,400	0.00%
SC Hydrogen & Fuel Cell Alliance	3,600	3,600	0.00%
Local Revenue	0	100	0.00%
Fringe Recovery	1,422,277	1,422,277	0.00%
Indirect Cost Recovery	402,836	402,836	0.00%
Total Local Revenue	2,488,570	2,499,597	0.44%
Regional Programs			
Aging Planning & Administration	598,478	598,478	0.00%
Ombudsman Program	258,786	258,786	0.00%
Midlands Workforce Development Board	5,252,447	5,284,836	0.62%
Transportation	971,157	868,966	-10.52%
EPA 208 Planning	14,000	15,000	7.14%
Hazzard Mitigation	0	49,350	100.00%
SCDHEC Water Supply Planning	0	14,000	100.00%
Economic Development Administration	41,159	55,000	33.63%
Comm Development Block Grant-Planning	50,000	50,000	0.00%
Total Regional Programs	7,186,027	7,194,416	0.12%
Community Development Block Grant Admin	159,400	166,900	4.71%
Local Technical Assistance Contracts	34,400	36,500	6.10%
Transfer From Other Program Areas-Matching, Other	422,435	452,726	7.17%
Total Operating Revenue	10,290,832	10,350,139	0.58%
Contracted Services Revenue			
Aging	1,958,971	2,130,724	8.77%
MWDB Contractors	500,000	500,000	0.00%
Total Contracted Services Revenue	2,458,971	2,630,724	6.98%
Total Revenue	12,749,803	12,980,863	1.81%
Expenses			
Personnel Costs	4,418,965	4,420,730	0.04%
Fringe & Indirect Cost Allocation	1,825,113	1,831,827	0.37%
Operations and Maintenance	780,532	788,650	1.04%
Employee Development & Training	71,573	65,000	-9.18%
Travel & Transportation	117,073	110,000	-6.04%
Consultants & Contracts	448,141	435,000	-2.93%
Local Government Training	6,000	6,000	0.00%
Capital Outlays	6,000	6,000	0.00%
MWDB Instructional Training & Supp Svces	2,070,000	2,070,000	0.00%
CMRTA Mobility Manager	0	39,206	100.00%
MWDB Transportation Services	125,000	125,000	0.00%
Transfer To Other Program Areas-Matching, Other	422,435	452,726	7.17%
Total Operating Expenses	10,290,832	10,350,139	0.58%
Contracted Services Expenses			
Aging	1,958,971	2,130,724	8.77%
Midlands Workforce Development Board (WIA)	500,000	500,000	0.00%
Total Contracted Services Expenses	2,458,971	2,630,724	6.98%
Total Expenses	12,749,803	12,980,863	1.81%
Revenue Over/(Under) Expenses	-	0	

Dickerson Center for Children

A place where healing begins.

February 5, 2015

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

Dear Mr. Mergo:

Dickerson Children's Advocacy Center (DCAC) is requesting consideration of support under Health and Human Services funds. We appreciate the funding that was approved for the current fiscal year. We are asking for **$40,000** from Lexington County for FY 15-16 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 (70% in 2014; 83% therapy) captured in SC Article 3, Section 63-11-310, for county and local law enforcement, county social services and the county solicitor's office. These vital services provide assistance for child abuse investigations and treatment in a child-friendly setting, and meet standards set forth in evidence-based services.

The DCAC 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

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Health, MUSC and SC DHEC. In addition, our funds we receive for reimbursement of services from the State Office of Victim Assistance (SOVA) have been reduced by one third to a shortage of funds, which has hit our direct services support resources very hard. With a recurring level of support from the County, the DCAC will be better able to meet growing needs from county departments and continue to provide quality and evidence-based services to the children and their family members of Lexington County.

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

I have attached an itemization of all funding sources anticipated and the estimated utilization of total funding for FY 14-15. In addition we have provided a list of service level indicators and an explanation of how the DCAC 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 Children's Advocacy Center 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 Children's Advocacy Center 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 CAC Goals

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

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

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

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

Dickerson CAC Programs

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

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

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

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

Measurable Objectives

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

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

Meeting Lexington County Goals

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

With respect to forensic interviews, there is no other source for this critical function in Lexington County. The Dickerson Children's Advocacy 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	$390,875**

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

Dickerson Children's Advocacy Center Lexington County Services*

	2011	2012	2013	2014
Referral				
Sheriff's Dept.	149	188	250	178
DSS	116	92	74	84
Lex PD	17	30	24	15
West Columbia	15	25	32	16
Cayce PD	10	9	13	16
Batesburg-L PD	7	11	13	19
Solicitor's Off	10	4	1	0
Chapin PD	0	10	4	0
Irmo PD	1	5	9	7
South Congaree	1	5	2	5
Gaston PD	0	5	1	0
Pineridge PD	3	0	1	7
Pelion PD	2	0	0	0
Springdale PD	0	0	7	11
TOTAL	331	384	431	358

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

DCC Budget – FY 2015

Support and Revenues	
Contributions	$ 15,000
Special Events	55,000
Lexington County	40,000
Lexington Medical Center	25,000
National Children's Alliance	9,000
VOCA	35,288
Children's Trust (SFP)	49,533
United Way –designations	9,000
Other Grants	20,000
Interest Income	2,500
Program Service-SOVA	100,000
Program Service-SCCAMRS	7,000
Program Service-Medicaid	40,000
Program Service-Other	2,000
Program Service-Court	2,000
TOTAL	**411,321**

Expenses	
Salaries	$ 279,246
Payroll Taxes	22,300
Professional Fees	19,440
Retirement	7,269
SFP Incentives/Supplies	26,875
Rent	6,000
Utilities and other Occupancy	8,500
Telephone/Internet	5,000
Equipment Leasing/ Servicing	4,500
CPA's fees	7,300
Office Supplies	2,000
Postage	800
Insurance-General	6,091
Dues and Subscriptions	3,500
Travel/Employee Mileage	3,500
Conference/Training	4,000
Agency Meetings/Events	3,000
Community Education	500
Miscellaneous	500
Bank Fees/LOC Interest	1,000
TOTAL	**411,321**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2015-16 Estimated Revenue

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

Object Code	Revenue Account Title	Actual 2012-13	Actual 2013-14	Anticipated 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	Revenues:						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				422,264		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2015-2016

Fund #: 1000 Fund Name: General

Organ. #: 101200 Organ. Name: unty Administrator

Revenue Code	Fee Title	Actual Fees FY 2012-13	Actual Fees FY 2013-14	12/31/2014 Year-to-Date FY 2014-15	Anticipated Fiscal Year Total FY 2014-15	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2015-16	Proposed Fee Change	Total Proposed Estimated Fees FY 2015-16
						0	$ -	$ -	$ -	$ -

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 3	273,860	141,496	302,231	296,685		
510200	Overtime	27	0	0	0		
511112	FICA Cost	18,519	8,804	23,121	22,696		
511113	State Retirement	29,053	15,423	32,943	32,813		
511120	Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400		
511130	Workers Compensation	5,837	3,050	6,868	6,720		
511213	State Retirement - Retiree	0	0	0	0		
	*** Total Personnel**	**350,696**	**180,473**	**388,563**	**382,314**	**0**	**0**
	Operating Expenses						
520300	Professional Services	9,000	3,000	9,000	9,000		
521000	Office Supplies	742	64	800	800		
521100	Duplicating	174	52	500	500		
522200	Small Equip Repairs & Maintenance	0	118	145	0		
524000	Building Insurance	228	233	235	245		
524201	General Tort Liability Insurance	1,043	1,043	1,074	1,074		
524202	Surety Bonds	0	0	10	0		
525000	Telephone	938	469	1,207	1,207		
525020	Pagers and Cell Phones	0	0	0	0		
525021	Smart Phone charges - 2	1,924	616	2,040	2,040		
525030	800MHz Service Charges - 1	0	0	629	611		
525031	800MHz Maintenance Charges	105	0	114	112		
525041	E-mail Service Charges - 3	227	101	243	243		
525100	Postage	96	18	355	500		
525210	Conference, Meeting & Training Expense	3,729	2,084	5,000	5,000		
525230	Subscriptions, Dues, & Books	50	0	210	210		
525240	Personal Mileage Reimbursement	1,384	1,067	3,000	3,000		
525250	Motor Pool Reimbursement	167	0	0	0		
525300	Utilities - Admin. Bldg.	11,394	5,042	12,073	12,481		
525400	Gas, Fuel & Oil	0	0	0	0		
528305	NACO Achievement Award	0	0	120	120		
	*** Total Operating**	**31,201**	**13,907**	**36,755**	**37,143**	**0**	**0**
	**** Total Personnel & Operating**	**381,897**	**194,380**	**425,318**	**419,457**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	111	111	0	100		
540010	Minor Software	0	0	0			
	1 F4 Advanced Laptop - Rpl	863	863	0	2,607		
	**** Total Capital**	**974**	**974**	**0**	**2,707**	**0**	**0**
	***** Total Budget Appropriation**	**382,871**	**195,354**	**425,318**	**422,164**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-16

Fund # 1000 Fund Title: General
Organization # 101200 Organization Title: County Administrator
Program # Program Title:

Qty	Item Description	***BUDGET*** 2015-16 Requested Amount
1	1 F4 Advanced Laptop - Rpl	2,607

**** Total Capital (Transfer Total to Section III) 2,607**

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:

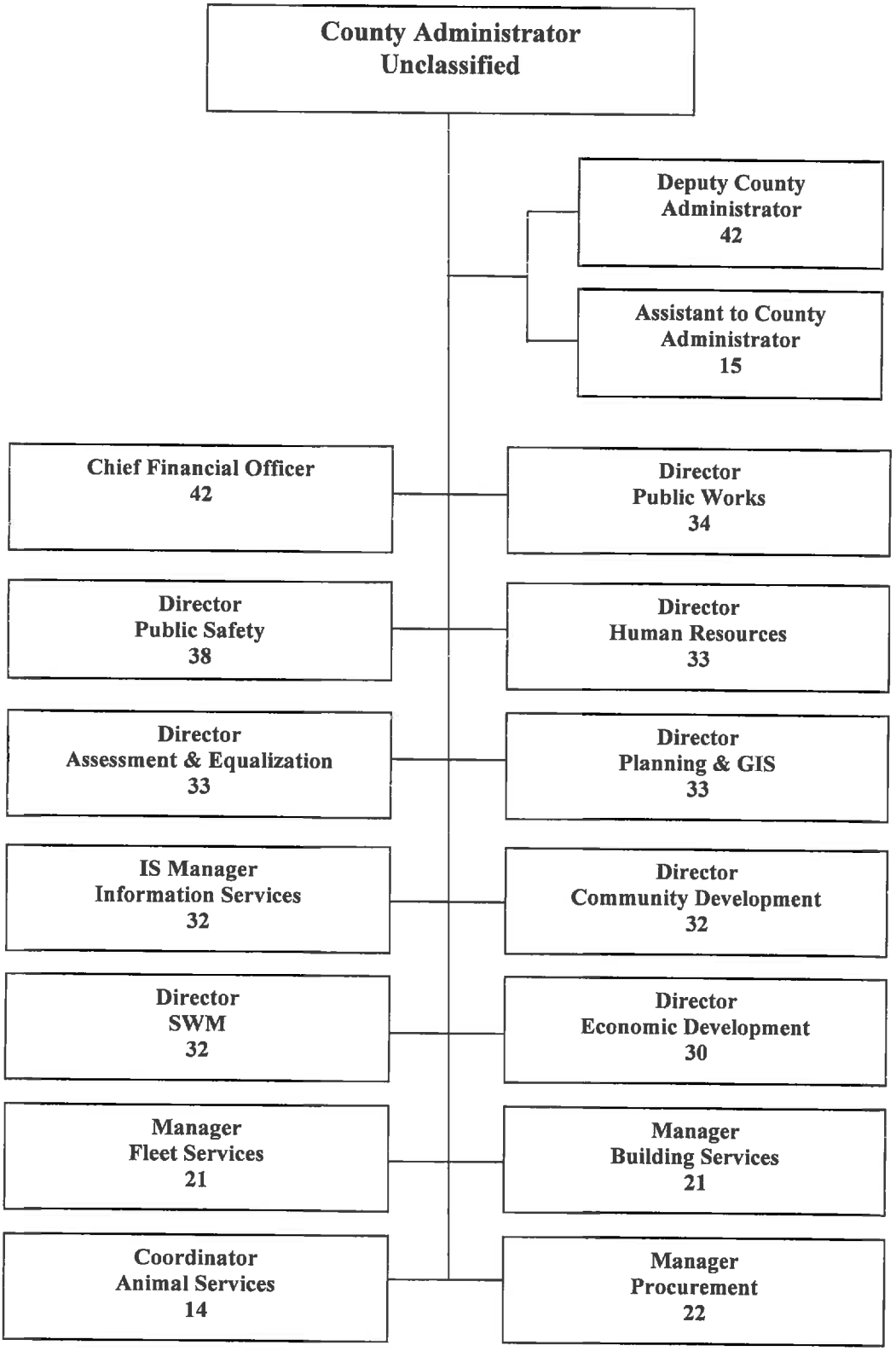
Assists the County Administrator with the daily operation of the department which includes scheduling and coordinating meetings, answering and handling telephone inquiries, assist in preparation of the annual department budget, process annual purchase requisitions, handle check requisitions as necessary, 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 Title Positions	General Fund	Other Fund	Total	Grade
Administrator	1		1	Unc
Deputy Administrator	1		1	42
Assistant to Administrator	1		1	15
Total Positions	3	3		

Organizational Flow Chart



SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

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

Strategic planning workshops and meeting expense for training by consultant

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

Annual computer maintenance and Symantec protection

521000 - OFFICE SUPPLIES **$800**

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

521100 - DUPLICATING **$500**

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

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

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

524000 - BUILDING INSURANCE **$245**

Cost provided by Risk Manager

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

Cost provided by Risk Manager

524202 - SURETY BONDS **$0**

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**		

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

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

iPhone	Administrator:	$90/month	x 12 months =	$1,080.00
iPhone	Deputy Administrator	$80/month	x 12 months =	$960.00
				$2,040.00

525030 – 800MHz SERVICE CHARGES **$611**

Service charge is $610.05 per year.

525031 – 800MHz MAINTENANCE CHARGES **$112**

Maintenance annual cost is $111.10, including taxes, for one radio

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

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

525100 - POSTAGE **$500**

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

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

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

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

525230 – SUBSCRIPTION, DUES & BOOKS **$210**

Dues for membership to professional associations for Administrator and Deputy Administrator.

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

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

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

525300 - UTILITIES **$12,481**

Based on usage

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

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

528305 – NACO ACHIEVEMENT AWARD **$120**

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

540000 – SMALL TOOLS & MINOR EQUIPMENT **$100**

To cover the cost of replacement items as needed, such as smart phones.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

1 F4 Advanced Laptop **$2,607.00**

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

$2,607.00 1 F4 Advanced Laptop (taxes included)

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2015-16

NEW PROGRAM

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

Adding Position

Object Code	Expenditure Classification	(1) Public Information Officer Grade 15	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages		45,794		
511112	FICA Cost		3,503		
511113	State Retirement		5,065		
511120	Insurance Fund Contribution		7,800		
511130	Workers Compensation		137		
	*** Total Personnel**		**62,299**		
	Operating Expenses				
524201	General Tort Liability Insurance		23		
525000	Telephone		228		
525041	E-mail Service Charges		81		
	*** Total Operating**		**332**		
	**** Total Personnel & Operating**		**62,631**		
	Capital				
	**** Total Capital**		**0**		

***** Total Budget Appropriation** **62,631**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2015-16 Estimated Revenue

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

Object Code	Revenue Account Title	Actual 2012-13	Actual 2013-14	Anticipated 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	Revenues:						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				209,625 ~~208,500~~		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2015-2016

Fund #: 1000 Fund Name: General

Organ. #: 101300 Organ. Name: County Attorney

Revenue Code	Fee Title	Actual Fees FY 2012-13	Actual Fees FY 2013-14	12/31/2014 Year-to-Date FY 2014-15	Anticipated Fiscal Year Total FY 2014-15	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2015-16	Proposed Fee Change	Total Proposed Estimated Fees FY 2015-16
						0	$ -	$ -	$ -	$ -

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520500	Legal Services	190,656	98,281	200,000	200,000		
520704	Computer Security & Management Serv	0	0	0	0		
522200	Small Equipment Repairs & Maintenance	0	0	0	0		
524201	General Tort Liability Insurance	8,500	8,500	8,500	8,500		
	*** Total Operating**	**199,156**	**106,781**	**208,500**	**208,500**	**0**	**0**
	**** Total Personnel & Operating**	**199,156**	**106,781**	**208,500**	**208,500**	**0**	**0**
	Capital						
540010	Minor Software	0	0	0	0		
	All Other Equipment	0	0	0	0		
	1 F3 Standard Laptop - Rpl	0	0	0	1,125		
	**** Total Capital**	**0**	**0**	**0**	**1,125**	**0**	**0**
	***** Total Budget Appropriation**	**199,156**	**106,781**	**208,500**	**209,625**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-16

Fund # 1000 Fund Title: General
Organization # 101300 Organization Title: County Attorney
Program # Program Title:

Qty	Item Description	***BUDGET*** 2015-16 Requested Amount
1	F3 Standard Laptop - Rpl	1,125

** **Total Capital (Transfer Total to Section III)** **1,125**

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 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 **$200,000**

Davis, Frawley, Anderson, McCauley, Ayer, Fisher & Smith, LLC firm (General)
Approximately $175,000 is disbursed each year in legal fees for general legal services.

Malone, Thompson, Summers, & Lott law firm (labor attorneys)
Approximately $25,000 is disbursed each year in legal fees for labor law matters.

Approximately **$200,000** will be needed to cover fees for both attorneys, if no unexpected expenses occur.

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

Annual computer maintenance and Symantec protection

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

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

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

1 F3 Standard Laptop **$1,125**

To cover the cost of a laptop computer for the County Attorney as part of the scheduled PC replacement.

$1,125.00 1 F3 Standard Laptop (taxes included)

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2015-16 Estimated Revenue

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

Object Code	Revenue Account Title	Actual 2012-13	Actual 2013-14	Anticipated 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	Revenues:						
430900	Cable Franchise Fees	1,392,185	1,482,496	1,356,351	1,416,117		
430901	Video Service Franchise Fees	196,720	230,646	206,028	250,000		
469500	Municipal Tax Billings	101,671	96,029	102,128	100,000		
	**** Total Revenue (Section II)**	1,690,576	1,809,171	1,664,507	1,766,117		
	***** Total Appropriation (Section III)**				813,835		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2015-2016

Fund #: 1000 Fund Name: General Fund

Organ. #: 101400 Organ. Name: Finance

Revenue Code	Fee Title	Actual Fees FY 2012-13	Actual Fees FY 2013-14	12/31/2014 Year-to-Date FY 2014-15	Anticipated Fiscal Year Total FY 2014-15	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2015-16	Proposed Fee Change	Total Proposed Estimated Fees FY 2015-16
430900	Cable Franchise Fees	1,392,185	1,482,496	803,152	1,356,351			1,416,117		1,416,117
430901	Video Serv Franchises	196,720	230,646	138,719	206,028			250,000		250,000
469500	Municipal Tax Billings	101,671	96,029	-	102,128			100,000		100,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	*BUDGET* 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 9	451,934	219,759	478,335	469,774		
510200	Overtime	55	19	0	0		
511112	FICA Cost	31,492	15,512	36,593	35,938		
511113	State Retirement	47,941	23,956	52,139	51,957		
511120	Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200		
511130	Workers Compensation	1,357	660	3,710	3,684		
511213	State Retirement - Retiree	0	0	0	0		
	*** Total Personnel**	**602,979**	**295,006**	**640,977**	**631,553**	**0**	**0**
	Operating Expenses						
520300	Professional Services	2,080	580	2,080	2,080		
520303	Accounting/Auditing Services	57,825	48,250	50,000	50,000		
520702	Technical Currency & Support	70,458	0	70,459	71,459		
520800	Outside Printing	7,680	7,680	7,680	7,680		
521000	Office Supplies	3,035	1,525	3,539	3,379		
521100	Duplicating	1,616	787	2,201	1,991		
521200	Operating Supplies	2,337	3,663	4,500	5,739		
522200	Small Equipment Repairs & Maintenance	168	0	0	0		
524000	Building Insurance	349	357	360	375		
524201	General Tort Liability Insurance	798	798	822	822		
524202	Surety Bonds - 8	0	0	717	0		
525000	Telephone	1,598	804	1,700	1,700		
525021	Smart Phone Charges - 2	1,183	423	1,328	1,330		
525041	E-mail Service Charges - 9	687	261	729	729		
525042	Sharepoint Service Charges - 4	0	0	304	0		
525100	Postage	6,165	2,798	7,000	7,080		
525110	Other Parcel Delivery Service	38	0	100	100		
525210	Conference, Meeting & Training Expense	2,380	1,953	6,730	6,750		
525230	Subscriptions, Dues, & Books	808	508	1,190	1,190		
525240	Personal Mileage Reimbursement	0	0	100	100		
525300	Utilities - Admin. Bldg.	16,445	7,282	17,417	18,205		
	*** Total Operating**	**175,650**	**77,669**	**178,956**	**180,709**	**0**	**0**
	**** Total Personnel & Operating**	**778,629**	**372,675**	**819,933**	**812,262**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	278	0	300	300		
540010	Minor Software	451	0	0	0		
	All Other Equipment	5,134	3,869	3,913			
	(1) Standard Laptop (F3) - Repl.				1,273		
	**** Total Capital**	**5,863**	**3,869**	**4,213**	**1,573**	**0**	**0**
	***** Total Budget Appropriation**	**784,492**	**376,544**	**824,146**	**813,835**	**0**	**0**

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 County's 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. 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 reconciliations.

Service Standards:

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

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

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

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

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

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

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

SERVICE LEVELS

Service Level Indicators:	Actual FY 12/13	Actual FY 13/14	Estimated FY 14/15	Projected FY 15/16
Financial Reporting/Budgeting Admin.:				
County Funds Maintained	192	192	175	180
Total Fixed Assets Reconciliation				
Land/Bldg/Equip/Veh	17,881	18,845	18,900	18,900
Infrastructure	3,475	3,543	3,550	3,550
Fixed Assets (additions/deletions)				
Land/Bldg/Equip/Veh.	1,726	2,126	2,130	2,130
Infrastructure	37	129	130	130
Accounts Receivable Invoices:				
Monthly (17x12=204)	107	99	100	100
Yearly - Municipal Tax	12	12	12	12
Financial Statements:				
Monthly Reports (156x12=1,872)	website	website	website	website
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	8
Accounts Payable:				
Invoices Reviewed and Processed for County Vouchers:				
Purchase Orders	17,747	18,204	18,264	18,500
Procurement Card	513	706	700	700
Check Request	976	1,009	1,020	1,100
Trip Request	1,672	1,876	1,871	1,850
Utilities	2,687	1,837	1,850	1,850
Counter Orders	692	572	574	575
Jury Pay	3,628	3,440	4,100	4,000
Election Workers	1,247	275	3,042	-
Other	231	211	192	225
Total	29,393	28,130	31,613	28,800
Accounts Payable Checks:				
Issued to Cty Venders	15,116	14,239	16,272	15,000
1099 Prepared at Year – End	223	223	217	225
Payroll:				
Pay Vouchers/Checks Issued for Payroll:				
Per Pay Period	1,489	1,537	1,531	1,550
Per Year	38,701	39,974	39,814	40,300
Payroll Liab Checks Issued	684	746	696	655
Insurance Checks Issued	11,646	10,505	11,600	14,400
Employee Class Records	22	22	22	23
Income Record Types Maint.	35	35	35	35
Deduction Record Types Maint.	140	140	140	145
W-2's Prepared at Year – End	1,914	1,907	2,065	1,950
Insurance Reimb. Checks	241	230	260	230

SECTION VI - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

430900 - Cable Franchise Fees **$ 1,416,117**

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

2007 - $ 756,987.01
2008 - $ 804,243.95
2009 - $ 874,498.54
2010 - $ 929,670.00
2011 - $ 1,559,397.00
2012 - $ 1,955,371.73
2013 - $ 1,392,185.44
2014 - $ 1,482,496.14
2015 - $ 1,356,351 Projected
2016 - $ 1,416,117 Estimated

430901 – Video Service Franchise Fees **$ 250,000**

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

2009 - $ 5,696.99
2010 - $ 26,195.00
2011 - $ 102,687.00
2012 - $ 160,348.82
2013 - $ 196,719.50
2014 - $ 230,646.13
2015 - $ 206,028 Projected
2016 - $ 250,000 Estimated

469500 - Municipal Tax Billings **$ 100,000**

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

2007 - $ 89,092.48
2008 - $ 92,156.96
2009 - $ 93,942.79
2010 - $ 94,120.00
2011 - $ 101,377.00
2012 - $ 102,127.30
2013 - $ 101,670.80
2014 - $ 96,028.90
2015 - $ 102,128 Projected
2016 - $ 100,000 Estimated

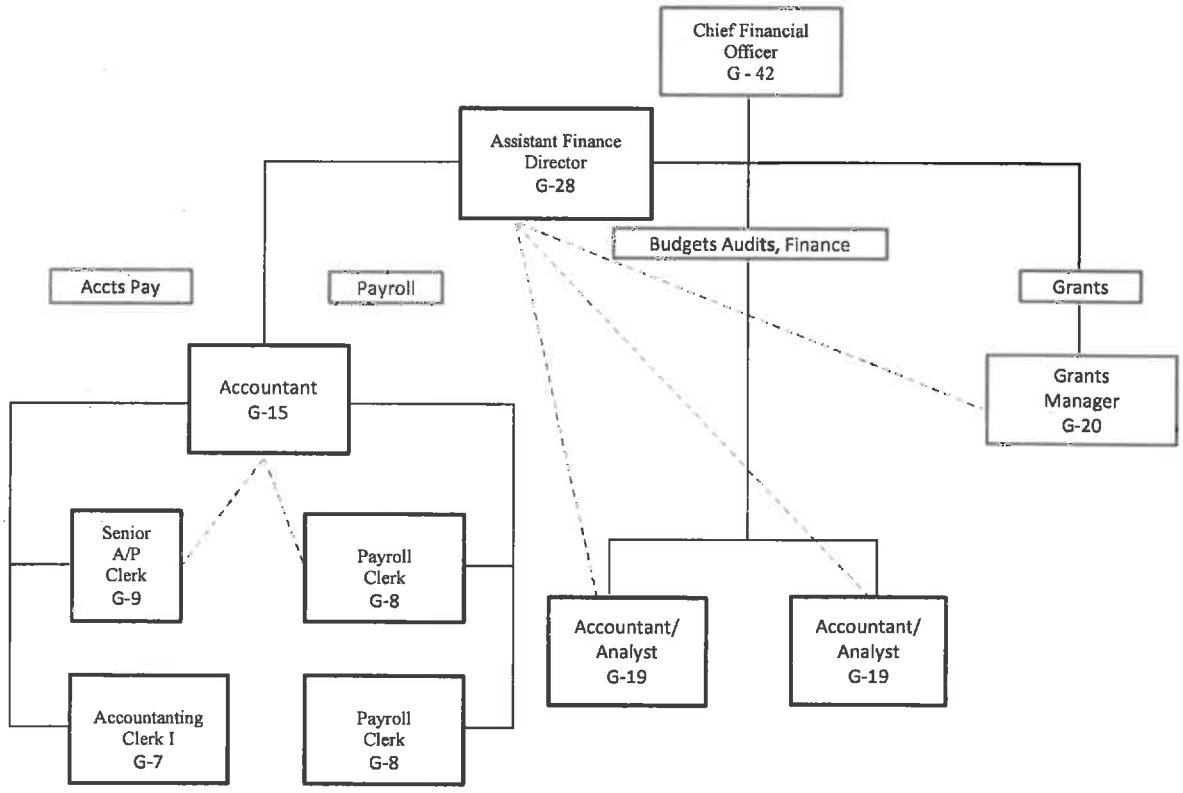
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Chief Financial Officer	1	1		1	42
Assistant Finance Director	1	1		1	28
Grants Manager	1		1	1	20
Accountant/Analyst	2	2		2	19
Accountant	1	1		1	15
Senior Accounts Payable Clerk	1	1		1	9
Payroll Clerk	2	2		2	8
Accounting Clerk I	1	1		1	7
Total Positions	10	9	1	10	

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

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

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration

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

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

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration

Total County Audit Contract FY 13-14	$50,000.00

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

Program 1: Administration, Financial Reporting, Budgeting

ACS Government System (July 1, 2014 – Jun 30, 2015 Contract includes Oracle 9iaS support)	$70,458.25
Misc. support	1,000.00

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

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration

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

521000 - OFFICE SUPPLIES **$ 3,379**

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

Equally distributed between programs:	
Computer Paper for Laser printers (15 cases @ 31.00)	$ 465.00
L/P toner cartage – HP8100DN (2 @ 215.00)	430.00
L/P toner cartage – HP600 (3 @ 140.00 include tax)	420.00
L/P toner cartage – HP4240 (4 @ 140.00 include tax)	560.00
L/P toner cartage – HP4240 MICR (1 @ 300.00 include tax)	300.00
L/P toner cartage - HP4015 (3 @ 140.00 include tax)	420.00
Dot Matrix printer ribbons - (10 @ 21.00)	210.00
Miscellaneous paper products (7 reams of color paper)	49.00

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 **$ 1,991**

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

Copy Machine Usage cost (.0329) x 40,000 copies	$ 1,316.00
Copy Machine Paper (15 cases @ 31.00)	$ 465.00
Accounts payable/Payroll (yellow paper) (30rms @ 7.00)	$ 210.00

521200 - OPERATING SUPPLIES **$ 5,739**

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

Accounts Payable:	
Laser Operating Checks (82.00 per 1,000) 24M	$1,968.00
Envelopes #9 (Special Windows) 20 M	1,175.00
2013 -1099 Misc. (500) (Laser forms)	50.00
2013 -1099 Mailers Envelopes	20.00
Payroll:	
Time cards (Employee) (25.00 per 1,000) 50M	1,250.00
Envelopes #9 (Special Windows) 20M	921.00
2013 - W-2's (2,500) (Laser forms MW275)	145.00
2013 - W-2's Envelopes (2,500 MW398)	210.00

524000 - BUILDING INSURANCE **$ 375**

To cover the cost of allocated building insurance per schedule. (Based on 3,465 sq. ft.)
FY 14-15 - $ 356.91 x 5% = $ 374.76

524201 - GENERAL TORT LIABILITY INSURANCE **$ 822**

To cover the cost of general tort liability insurance.

	Fin. Rpt.	A/P	Payroll
Director (CFO)	525.00		
Asst. Finance Director	77.00	26.00	26.00
Accountant/Analyst	24.00		
Accountant/Analyst	24.00		
Payroll Clerk			24.00
Payroll Clerk			24.00
Accountant			24.00
Senior Accounts Payable Clerk		24.00	
Accounting Clerk I		24.00	

525000 - TELEPHONE **$ 1,700**

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

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

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

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

525021 – Smart Phone Charges **$ 1,330**

To cover monthly charges on portable phone.

12 Months x 2 @ 52.92 w/taxes = 1,270.08
Plus $ 60.00 for additional services charges during year.

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

To cover monthly charges.

6.75 a month for each e-mail account
9 x 6.75 = 60.75 per month
12 Months @ 60.75 = 729.00

525100 - POSTAGE **$ 7,080**

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

Average month usage is $ 540.00
540.00 x 12 months = $ 6,480.00
Plus $600.00 to cover the cost of the postage rate increase.

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

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

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$6,750**

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 @ $90.00)	360.00
SC Association of Counties (Annual Conference) (1 @ $1,520.00)	1,520.00
Training: Financial & Personal Development Workshops	220.00

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

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

Program 1: Financial Reporting/Budgeting/Administration

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

525240 - PERSONAL MILEAGE REIMBURSEMENT **$ 100**

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

525300 - UTILITIES ADMINISTRATION BUILDING **$18,205**

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

FY 06/07 - $ 12,471.36
FY 07/08 - $ 14,533.53
FY 08/09 - $ 15,322.39
FY 09/10 - $ 15,819.00
FY 10/11 - $ 17,263.03
FY 11/12 - $ 16,837.62
FY 12/13 - $ 17,453.20
FY 13/14 - $ 16,445.13

The average cost per month FY 14/15 is $1,472.84.
Estimated yearly cost of $ 1,472.84 x 12 = 17,674.08 x 3% = $18,204.30

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$ 300**

To replace calculators and minor equipment/furniture: $ 300.00

(1) Standard Laptop (F3) - Replacements **$ 1,273**

Per IS recommendation on replacements:
Cost per unit with tax - $ 1,125
Docking Station - $148

Units to be Replaced
LC 36123

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2015-2016 Estimated Revenue

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

Object Code	Revenue Account Title	Actual FY12-13	Actual FY13-14	Anticipated FY14-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	Revenues:						
438900	Auction Proceeds	34,823	82,391	100,000	100,000		
438910	Equipment Sales - Law Enforcement	38,025	83,929	50,000	50,000		
438920	Equipment Sales - Fire Service	56,125	3,633	20,000	20,000		
450100	Ground Lease Agreement	18,720	18,352	19,467	19,467		
	**** Total Revenue (Section II)**	147,693	188,305	189,467	189,467	0	0
	***** Total Appropriation (Section III)**				388,897 540		

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2015- 2016

Fund #: 1000 Fund Name: General Fund

Organ. #: 101410 Organ. Name: Procurement

Revenue Code	Fee Title	Actual Fees FY 2012-13	Actual Fees FY 2013-14	12/31/2014 Year-to-Date FY 2014-15	Anticipated Fiscal Year Total FY 2014-15	Budget Units of Service	Budget Current Fee	Budget Total Estimated Fees FY 2015-16	Proposed Fee Change	Total Proposed Estimated Fees FY 2015-16
438205	Vending Machine Sales	$ 3,158	$ 2,293	$ 1,020	$ 4,000			$ 4,000		$ 4,000
438900	Auction Proceeds	$ 34,823	$ 82,391	$ 45,840	$ 100,000			$ 100,000		$ 100,000
438910	Equipment Sales Law Enforcement	$ 38,025	$ 83,929	$ 5,150	$ 50,000			$ 50,000		$ 50,000
438920	Equipment Sales Fire Service	$ 56,125	$ 3,663	$ 6,402	$ 20,000			$ 20,000		$ 20,000
450100	Ground Lease Agreement	$ 18,720	$ 18,352	$ 10,089	$ 19,467			$ 19,467		$ 19,467
	Other Revenues									
2300-000000-438300	Vending Machine Sales	$ 116	$ 623	$ 194	$ 400			$ 400		$ 400
2930-000000-438300	Vending Machine Sales	$ 2,118	$ 4,608	$ 1,854	$ 5,000			$ 5,000		$ 5,000
5601-000000-450000	Red Bank Rental Income	$ 97,097	$ 54,715	$ 28,741	$ 105,115			$ 98,485		$ 98,485
5700-000000-450100	SWM - Ground Lease	$ 30,200	$ 4,800	$ 4,800	$ 10,800			$ 12,000		$ 12,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 6	246,506	114,408	246,552	246,552		
511112	FICA Cost	16,589	7,695	18,861	18,861		
511113	State Retirement	26,145	12,470	26,874	27,269		
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800		
511130	Workers Compensation	740	344	739	740		
	*** Total Personnel**	**336,780**	**158,317**	**339,826**	**340,222**	**0**	**0**
	Operating Expenses						
520200	Contracted Services - New	0	0	0	2,000		
520702	Technical Currency & Support	21,376	0	21,924	21,924		
521000	Office Supplies	709	478	780	780		
521100	Duplicating	1,901	759	1,920	1,920		
521200	Operating Supplies	2,143	2,211	2,645	2,872		
522200	Small Equipment & Maintenance	0	0	0	0		
524000	Building Insurance	145	81	149	86		
524201	General Tort Liability Insurance	625	625	644	644		
524202	Surety Bonds - 6	0	0	60	0		
525000	Telephone	1,674	837	1,695	1,695		
525020	Pagers and Cell Phones - 2	71	71	426	212		
525021	Smart Phone Charges - 1	815	212	676	656		
525041	E-mail Service Charges - 7	486	202	567	567		
525042	Sharepoint Service Charges	0	0	0	0		
525100	Postage	1,405	760	1,920	1,800		
525210	Conference, Meeting & Training Expense	1,030	732	4,003	4003 ~~4,122~~		
525230	Subscriptions, Dues, & Books	465	120	595	595		
525240	Personal Mileage Reimbursement	139	0	400	400		
525300	Utilities - Admin. Bldg.	7,346	3,256	7,776	7664 ~~7,902~~		
	*** Total Operating**	**40,330**	**10,344**	**46,180**	47,818 **~~48,175~~**	**0**	**0**
	**** Total Personnel & Operating**	**377,110**	**168,661**	**386,006**	388,040 **~~388,397~~**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	86	59	500	500		
	All Other Equipment	15,663	17,758	17,761	0		
	**** Total Capital**	**15,749**	**17,817**	**18,261**	**500**	**0**	**0**
	***** Total Budget Appropriation**	**392,859**	**186,478**	**404,267**	540 **388,897**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015 - 2016

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

Qty	Item Description	***BUDGET*** 2015-2016 Requested Amount
	Small Tools & Minor Equipment	500

SECTION V - PROGRAM OVERVIEW

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

The Procurement Manager serves as the County of Lexington's purchasing agent, entering into contracts on the behalf of the County for the procurement of goods and services. Purchases are completed through competitive procurement processes using telephone and written bids, proposals and negotiation. The competitive procurement process requires elongated lead times and diligent administrative efforts. The competitive procurement process responds to user needs, results in public confidence in the integrity of public procurement, and typically demands market-driven prices. Procurement Services is responsible for establishing and administering term contracts, consolidating purchases of like or common items, analyzing prices paid for materials, equipment, supplies and services, and generally defining how to affect cost savings for the County. By year end, the primary goal is to improve staff productivity by training and implementing the on-line requisitioning process for the larger departments served by Procurement. Other projects under way for improving Procurement efficiencies include E-procurement for on-line bidding for projects and expenditures over $15,000.00

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

The Procurement Manager has the authority to sell surplus and obsolete supplies, materials, equipment, and vehicles which cannot be used by any department or agency or which has been found to be beyond reasonable repair. This is accomplished through the coordinated efforts of the Fleet Services and the Central Warehouse by public auction & on-line auctions and sold to the highest bidder. Sales may also be offered through competitive sealed bids or public sale. New technology has provided the resources to the County to increase revenues by approximately 30% through selling surplus property on-line (Gov Deals) versus the traditional auction method. This on-line bidding method 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 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Projection	FY 2014-15 Year to Date	FY 2015-16 Projections
Purchase Orders	4,408	4,536	5,100	3,111	4,900
Open Orders	642	1,101	1,100	498	1,100
Counter Orders	896	1,006	1,040	393	1,000
Change Orders	1,825	2,423	2,100	949	2,800
Invoices	14,830	15,096	15,800	8,201	16,400
Solicitations/Contracts	948	1,244	1,605	607	1,340
Journal Entries	732	1,014	1,330	771	1,400
Vouchers	3,187	3,265	3,200	1,569	3,400
Procurement Card	461	775	720	431	900

SECTION VI - SUMMARY OF REVENUES
FUND 1000

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

15.5% commission received from Snack Time Vending Services for Vending Machine Sales located at the Sheriff's Department.

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

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

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

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

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

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

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

1. Monthly payments in the amount of (12) payments @ $583.00 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, 2014 November 03, 2019 and the lease will expire in November 2019. Current annual fee is $6,996.00.
   The current company has expressed an interest to extend for another extended period of time and the County's options are being evaluated at this time.
   Ordinance 94-12, 11/14/94.

2. Tower lease site on Old Cherokee Road to Crown Atlantic Company for $1,064.61 per month, for a total annual fee of $12,775.35. Lease period is July, 2012 - 2017 with renewal options until July 2022. Each five (5) year renewal option will increase 15%.
   Ordinance No. 97-3, 6/10/97.

SECTION VI - CONTINUED
SUMMARY OF PROPOSED REVENUES – OTHER

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

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

FUND 2930 - PERSONNEL/EMPLOYEE COMMITTEE
438300 - VENDING MACHINE SALES **$5,000**

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

FUND 5601 – RED BANK CROSSING
450000 – RENTAL INCOME **$98,465**

Monthly payments in the amount of $8,205.42 from leases utilizing retail space in the Red Bank Crossing facilities.

FUND 5700 - SOLID WASTE MANAGEMENT
450100 - GROUND LEASE AGREEMENT **$12,000**

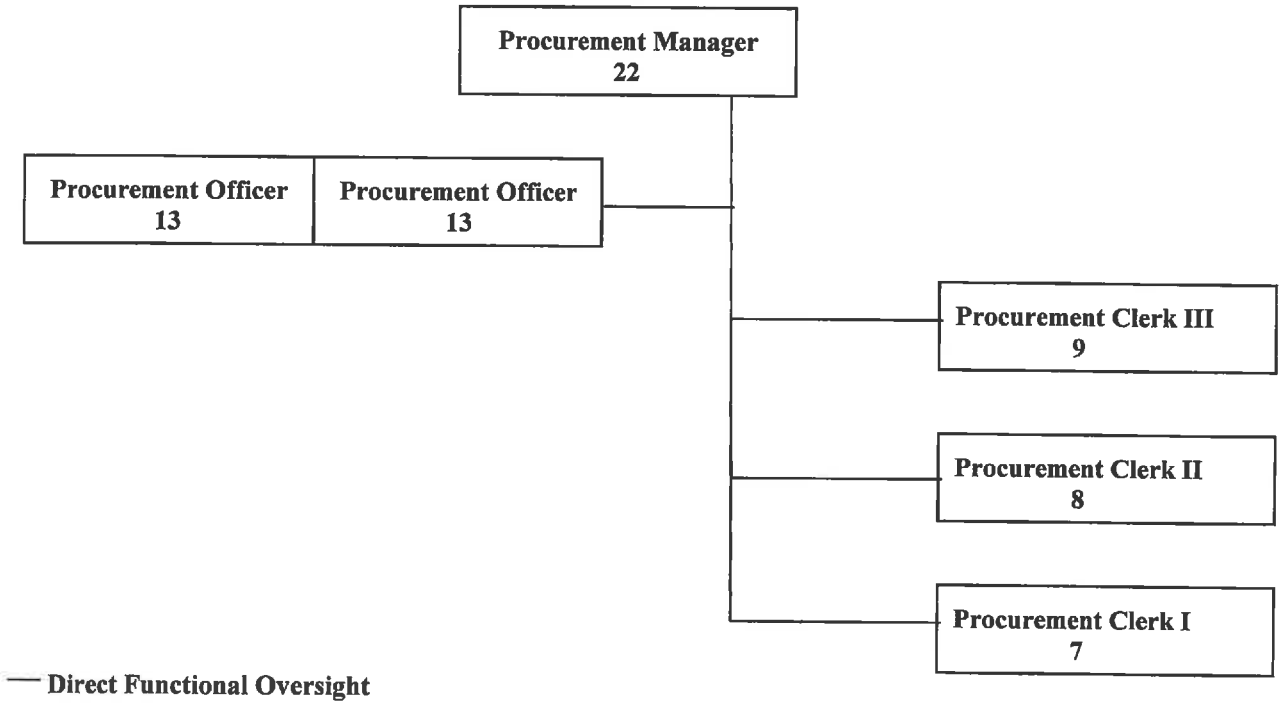
Monthly payments in the amount of $1,000.00 from Par Tee Family Golf for the lease of approximately 42 acre parcel located at 3209 Charleston Hwy., West Columbia (Old 321 Landfill). Current term of lease is from June 2002 - June 2027, with renewal options. Current annual fee is $12,000.00. Ordinance No. 02-01, 5/28/02.

SECTION VI. A. - LISTING OF POSITIONS

Current Staffing Level:

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

PERSONNEL ORGANIZATIONAL CHART



— Direct Functional Oversight

SECTION VI.B - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES $2,000 ~~$1,998~~

This account is being established to allow Procurement to conduct business credit reports on companies that have submitted bids for County solicitations. This will allow Procurement to do a more thorough analysis of the company's background and be able to determine that they are financially secure. Updated reports are available thru Experian for $49.95 per report and we estimate 40 solicitations to be reviewed.

520702 - TECHNICAL CURRENCY & SUPPORT **$ 21,924**

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

521000 – OFFICE SUPPLIES **$ 780**

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

521100 – DUPLICATING **$1,920**

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

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

521200 - OPERATING SUPPLIES **$2,872**

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

Purchase Order Forms	$2,030.00
Counter Purchase Order Books	$320.00
Contract/Bid/Wrecker Files ($36 x 13bx)	$468.00
Mailing Labels	$54.00

524000 – BUILDING INSURANCE ~~$149~~ $86

To cover the cost of allocated building insurance.

524201 – GENERAL TORT LIABILITY INSURANCE $645 4

To cover the cost of general tort liability insurance for six employees.
Procurement Manager at $525.00, plus five (5) staff members @ $24.00 each - $120.00

525000 – TELEPHONE CHARGES **$1,695**

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

525020 – PAGER AND CELL PHONE CHARGES **$212**

To cover monthly charges cell phone for Procurement Officers (shared)
12 months @ $17.64 w/taxes = $211.68

525021 – SMART PHONE CHARGES **$656**

To cover monthly charges cell phone for Procurement Manager.
12 months @ $53.00 w/taxes = $636.00
Plus $20.00 for additional service charges during the year.

525041 – EMAIL SERVICE CHARGES **$567**

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

6 employees x $6.75 = $40.50 monthly x 12 = annual cost of $486.00.
1 billing email address x $6.75 x 12 months = annual cost of $81.00

525210 – POSTAGE **$1,800**

Procurement Services mails purchase orders, change orders, request for bids and proposals, addendums, statement of awards, contracts, FOIA requests and other correspondence regarding order expediting, invoice issues and other basic communications in the accomplishment of Procurement Services. Anticipated average monthly usage is $150.00.

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

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

Conferences & Meetings:

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

Training:

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

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

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

SCAGPO Membership (3 members) @ $40.00	$120
NIGP (Agency Membership – 3 members)	$345
SC State Procurement Guides (2 @ $25.00)	$50
NIGP Procurement Manual and Materials	$50
Consumer Reports	$30

525240 – PERSONAL MILEAGE REIMBURSEMENT **$400**

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

525300 - UTILITIES **$7,664**

Estimated utility cost for the space occupied by Procurement Services.
FY 13/14- ~~$7,437.00~~ 7346.37
The estimated average cost per month for FY 13/14 is $620.00
Include a 3% increase in this estimated cost - $18.60
Estimated monthly cost of $638.60 x 12 = $7,663.20

SECTION VI.C - CAPITAL

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

Miscellaneous small office equipment that may be needed to replace existing equipment: Smartphone and accessories ($142.00), two (2) chairs ($50.00ea), one (1) office desk ($80.00), one (1) calculator ($72/ea), and telephone instruments (1 each @ $42/ea) and other items that may become beyond repair or too costly to repair.

5A Personal Computers

No IS recommendations for equipment was presented for this fiscal year

2 quotes
Experian & Dun & Bradstreet

Experian

Business Search Results

Step 2: Select Business

R & T Grading, Inc
740 Tindal Rd
Pelion, SC 29123-9592
TRADELINES

Not seeing your business?
Do an Advanced search.

New search

Step 3: Report Options

Business Credit Advantage℠ Full-Year Access Subscription Plan

* Monitor our most complete report on your business.
* NEW! See customized Score Improvement Tips.
* Get email alerts on key changes or when anyone inquires on your business credit score.
* See the updated Experian Credit Score each time you login. Read more.
* Access your report, score and alerts anytime anywhere with our smartphone interface.

Designed for the business owner



>> See sample report

$129 per year

Purchase plan

Business CreditScore℠ Pro Subscription Plan

* Access up to 30 CreditScore℠ reports per month. Need a larger yearly plan? Inquire here.
* Buy business credit reports in bulk and save!
* See the Experian Credit Score to help you quickly determine credit worthiness.
* See summary of business registration, collections payment and UCC filings on multiple companies. Read more.

Designed for business professionals



>> See sample report

☐ $1,495 per year
☐ or $175 per month

Purchase plan

ProfilePlus℠ Report

* See detailed listings of company registration info, trade and payment trends, days beyond terms, full UCC filings with liens and judgments.
* See the Experian Credit Score! Perfect for evaluating suppliers, customers or partners.



>> See sample report

$49.95

Purchase report

CreditScore℠ Report

* See summary of business registration, collections payment and UCC filing information.
* See the Experian Credit Score to help you quickly determine the creditworthiness of the company.



>> See sample report

$36.95

Purchase report

Close Compare Reports ▲

	Business Credit Advantage℠ Subscription Plan[1]	Business CreditScore℠ Pro Subscription Plan	ProfilePlus℠ Report	CreditScore℠ Report[2]
Number of reports	1	30 per month	1	1
Fictitious Business Name	✓	✓	✓	✓
Key Facts	✓	✓	✓	✓
Industry Classification	✓	✓	✓	✓
Corporate Registration	✓	✓	✓	✓
Family Linkage	✓	✓	✓	✓
Credit Summary	✓	✓	✓	✓
Banking, Insurance, Leasing	✓	✓	✓	✓
Payment Summary	✓	✓	✓	✓
Collections Summary	✓	✓	✓	✓
Judgments	✓	✓	✓	✓

Experian

Business Search Results

Step 2: Select Business

- **Carolina Supply Co Inc**
  PO Box 6588
  Greenville, SC 29606-6588
  TRADELINES
- **Carolina Diabetic Supply Inc**
  124 Doctor Cir
  Columbia, SC 29203-6503
  TRADELINES
- **Carolina Pco Supply Co**
  1810 Frink St
  Cayce, SC 29033-2112
  TRADELINES
- **Carolina Forms & Creative**
  PO Box 1105
  Lexington, SC 29071-1105
  TRADELINES
- **South Carolina, State Of**
  1201 Main St Ste 600
  Columbia, SC 29201-3287
  TRADELINES
- **Carolina Fence & Supply Co**
  1500 Lake Dogwood Dr
  West Columbia, SC 29170-1602
  TRADELINES
- **Carolina Industrial Supply**
  551 Old Woodlands Rd
  Columbia, SC 29209-2024
  TRADELINES

Adding complete address Information can produce better results

ADVANCED SEARCH

Company name: carolina supply
Address:
City: columbia
State/Province: Select
Postal code: 29201

☐ My company ☐ Other company

Search again

Step 3: Report Options

Business Credit Advantage℠ Full-Year Access Subscription Plan

- Monitor our most complete report on your business.
- NEW See customized Score Improvement Tips.
- Get email alerts on key changes or when anyone inquires on your business credit score.
- See the updated Experian Credit Score each time you login. Read more.
- Access your report, score and alerts anytime anywhere with our smartphone interface.

Designed for the business owner



>> See sample report

$129 per year

Purchase plan

Business CreditScore℠ Pro Subscription Plan

- Access up to 30 CreditScore℠ reports per month. Need a larger yearly plan? Inquire here.
- Buy business credit reports in bulk and save!
- See the Experian Credit Score to help you quickly determine credit worthiness.
- See summary of business registration, collections payment and UCC filings on multiple companies. Read more.

Designed for business professionals



>> See sample report

☐ $1,495 per year
☐ or $175 per month

Purchase plan

ProfilePlus℠ Report

- See detailed listings of company registration info, trade and payment trends, days beyond terms, full UCC filings with liens and judgments.
- See the Experian Credit Score! Perfect for evaluating suppliers, customers or partners.
- An industry report is available for this location on the next screen.



>> See sample report

$49.95

Purchase report

CreditScore℠ Report

- See summary of business registration, collections payment and UCC filing information.
- See the Experian Credit Score to help you quickly determine the creditworthiness of the company.



>> See sample report

$36.95

Purchase report

Close Compare Reports ▲

	Business Credit Advantage℠ Subscription Plan(1)	Business CreditScore℠ Pro Subscription Plan	ProfilePlus℠ Report	CreditScore℠ Report(2)
Number of reports	1	30 per month	1	1
Fictitious Business Name	✓	✓	✓	✓
Key Facts	✓	✓	✓	✓

Hyde, Jeffrey

From: Hartzel, Jason [HartzelJ@dnb.com]
Sent: Tuesday, February 03, 2015 9:37 AM
To: Hyde, Jeffrey
Subject: Modified D&B proposal

Hi Jeff,

I worked with Leadership to modify the proposed offerings based on our conversation with the hopes of providing the County of Lexington D&B service that meets both your requirements and budgets. As such, the following D&B service options have been approved through 3/1:

Option 1: Three year agreement

Revised

- Access for up to 29 reports

2015 investment - $3,000
2016 investment - $3,150
2017 investment - $3,308

Option 2: Annual Discount Plan

- Provides up to 24 comprehensive reports
- Includes annual service fee of $496

Annual investment - $3,000

In short, option 1 provides the same DNBi reports you are looking for with budget transparency over three years. Option 2 provides access to our transactional website and acts similar to a debit account. For an investment of $3,000, you can pull up to 24 reports. Each report 'costs' $101.66, which is deducted from the contract balance.

Let me know if you have any questions or if you would like to discuss prior to submitting for approval.

Thank you,

Jason Hartzel
Relationship Manager
Office 513.830.9850 | Fax 866.859.2552
hartzelj@dnb.com

LinkedIn profile

Hyde, Jeffrey

From: Hyde, Jeffrey
Sent: Friday, January 30, 2015 2:52 PM
To: 'Hartzel, Jason'
Subject: RE: D&B proposal / County of Lexington

Jason – do you have any other options that may be less expensive ? (25 reports per year)
Or a one time report – with no annual follow-up ?
Do you also have a pay-as-you go option – to get data as needed thru out the year ?
Just trying to weigh my options, as my choices may be limited.
Thanks

From: Hartzel, Jason [mailto:HartzelJ@dnb.com]
Sent: Friday, January 30, 2015 1:25 PM
To: Hyde, Jeffrey
Subject: D&B proposal / County of Lexington

Hi Jeff,

It was a pleasure speaking with you yesterday. You shared you would like the ability to view 40-60 DNB reports over the course of a year as part of your award diligence process. As promised, I worked with Leadership to provide the County of Lexington with DNBi risk management service options.

For an annual investment of $7,003, you would have the ability to utilize up to 50 reports. However, we are able to double the number of reports available - up to 100 reports for the same investment. Thus, we are providing you with 50 additional reports for the same investment.

Option 1: One year agreement

- Access for up to 100 reports

2015 investment - $7,003

Option 1: Three year agreement

- Access for up to 100 reports

2015 investment - $6,303
2016 investment - $6,618
2017 investment - $6,949

In short, you will have the ability to utilize up 100 DNBi reports (including every data element you shared was important) for a period of 12 months. If you are open to a three year agreement, I am able to provide discounts for a longer term engagement.

Let me know if you have any questions or if you would like to schedule a time to discuss.

I appreciate the opportunity to work with you.

Jason Hartzel
Relationship Manager
Office 513.830.9850 I Fax 866.859.2552
hartzelj@dnb.com

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2015-16 Estimated Revenue

Fund: 1000
Division:
Organization: 101420

Object Code	Revenue Account Title	Actual 2012-13	Actual 2013-14	Anticipated 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	Revenues:						
438900	MISC COUNTY SALES	34,823	82,391	45,839	75,000		
438902	SURPLUS PROPERTY-WAREHOUSE SALES	2,474	4,366	918	3,000		
428903	TIRE SALES	2,980	2,256	4,413	2,500		
	**** Total Revenue (Section II)**	40,277	89,013	51,170	80,500	0	0
	***** Total Appropriation (Section III)**				407,261		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2015-2016

Fund #: 1000 Fund Name: GENERAL

Organ. #: 101420 Organ. Name: CENTRAL STORES

Revenue Code	Fee Title	Actual Fees FY 2012-13	Actual Fees FY 2013-14	12/31/2014 Year-to-Date FY 2014-15	Anticipated Fiscal Year Total FY 2014-15	Budget Units of Service	Budget Current Fee	Budget Current Total Estimated Fees FY 2015-16	Proposed Fee Change	Total Proposed Estimated Fees FY 2015-16
438900	MISC. CTY. SALES	34823	82391	45839	75000			75000		75000
438902	SURPLUS PROPERTY	2474	4366	2000	3000			3000		3000
438903	TIRE SALES	$ 2,980	$ 2,256	$ 4,600	$ 4,000			$ 4,000		$ 4,000

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 6	233,970	111,171	233,077	233,077		
511112	FICA Cost	16,471	7,824	17,830	17,830		
511113	State Retirement	18,594	9,077	25,405	24,405		
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800		
511130	Workers Compensation	6,848	3,255	6,814	6,814		
511213	State Retirement - Retiree	6,223	3,040	0			
	*** Total Personnel**	**328,906**	**157,767**	**329,926**	**328,926**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	3,347	3,553	3,554	3,839		
520233	Towing Service	0	0	250	250		
521000	Office Supplies	348	31	350	350		
521001	Print Shop Supplies	1,989	1,531	2,000	2,000		
521100	Duplicating	263	103	300	340		
521200	Operating Supplies	2,779	1,026	3,500	4,000		
522100	Heavy Equipment Repairs & Maintenance	53	101	1,000	1,000		
522200	Small Equipment Repairs & Maintenance	257	0	1,000	1,840		
522300	Vehicle Repairs & Maintenance	429	191	2,000	2,240		
523200	Equipment Rental	935	701	947	947 ~~938~~		
524000	Building Insurance	773	627	797	659		
524100	Vehicle Insurance - 4	2,120	2,120	2,184	2,184		
524201	General Tort Liability Insurance	677	677	697	697		
524202	Surety Bonds	0	0	0	0		
525000	Telephone	1,157	576	1,153	1,153		
525041	E-mail Service Charges - 4	324	135	324	324		
525100	Postage	77	24	100	100		
525101	Postage Permits	0	0	100	200		
525110	Other Parcel Delivery Service	48	4	100	100		
525210	Conference, Meeting & Training Expense	0	0	0	100		
525230	Subscriptions, Dues, & Books	25	0	0	0		
525240	Personal Mileage Reimbursement	0	0	0	100		
525250	Motor Pool Reimbursement	0	0	0	100		
525357	Utilities - Central Wrhs./Bldg. Maint.	10,161	5,002	9,840	9,500		
525400	Gas, Fuel, & Oil	7,012	2,543	4,900	4,095		
525600	Uniforms & Clothing	393	533	750	750		
528200	Duplicating Inventory Clearing	0	1,095	5,000	5,000		
528201	Parts/Oil Inventory Clearing	0	5,439	5,000	5,000		
528202	Outside Agency Inventory Clearing	0	1,181	5,000	5,000		
528203	Over the Counter Sales Clearing	0	0	5,000	5,000		
528204	Diesel Fuel Additive Inventory Clearing	0	1,120	5,000	5,000		
528299	Inventory Clearing Budget Control	0	0	(25,000)	(25,000)		
	*** Total Operating**	**33,167**	**28,313**	**35,846**	**36,859** 68	**0**	**0**
	**** Total Personnel & Operating**	**362,073**	**186,080**	**365,772**	**365,785** 94	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	475	142	500	500		
	All Other Equipment	42,972	808	809	40,967		
	**** Total Capital**	**43,447**	**950**	**1,309**	**41,467**	**0**	**0**
	***** Total Budget Appropriation**	**405,520**	**187,030**	**367,081**	**407,252** 61	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-16

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

Qty	Item Description	***BUDGET*** 2015-16 Requested Amount
540000	Small Tools & Minor Equipment	500
	One Replacement Forklift	26,249
	Two Replacement Computers (FIAPC)	1,756
	One Replacement Mail Machine	12,962

**** Total Capital (Transfer Total to Section III)** 41,467

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 Services

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, receipt, issues, balances in the 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 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, U.S. 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 recorded 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

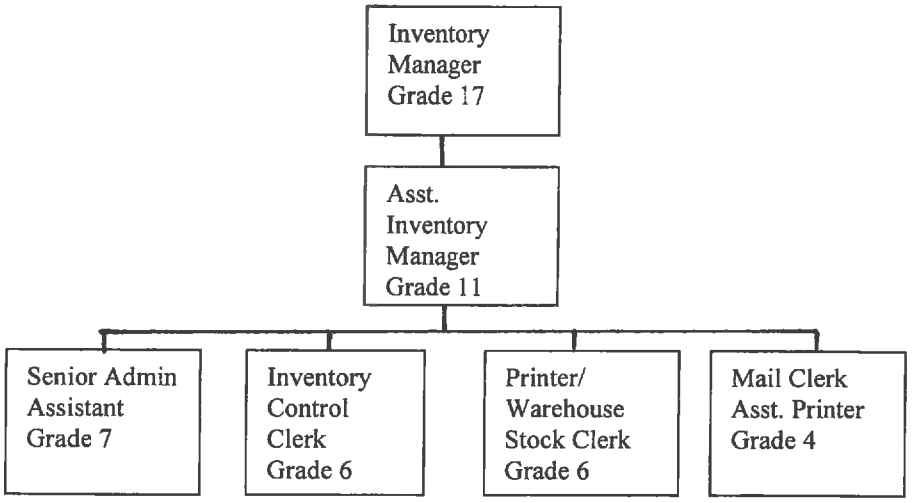
Service Level Indicators:	Actual FY 12/13	Actual FY 13/14	Estimated FY 14/15	Projected FY 15/16
Issue Tickets for Supplies	7,058	6,430	6,902	7,592
Purchased Orders Processed	5,039	2,747	3,598	3,958
Freight Shipments Received	1,395	1,380	1,764	1,940
Pieces of Freight Received	7,709	12,369	17,242	18,966
Fixed Assets Added/Deleted/Transferred	1,094	10,181	6,577	7,169
Deliveries and Pick Ups	3,330	7,226	6,517	7,169
Used Tires Sold	$2,630	$4,218	$2,500	$2,750
Surplus Property Sold	$2,183	$3,053	$3,000	$3,300
Supplies Purchased	$840,643	$828,724	$983,762	$1,082,138
Supplies Issued	$818,497	$863,398	$976,076	$1,073,684
Print Requisitions Processed	224	241	290	319
Number of Impressions Printed	840,025	964,404	1,583,800	1,742,180
Pieces of Mail Processed	321,609	322,917	392,428	431,671
Cost of Mail Processed	$215,427	$241,406	$316,544	$348,198

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Current Staffing Level:

Job Title	Positions	Full Time Equivalent 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.

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100- CONTRACTED MAINTENANCE **$3839**

Cost for the yearly maintenance contract for the WJ220 Mailing System is $3117 this contract also includes $470.00 for rate insurance for any rate increases by the US Post Office. This is an increase from last year of $251.09. All prices include sales tax.

520233- TOWING SERVICE **$250**

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

521000 - OFFICE SUPPLIES **$ 350**

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

521001- PRINT SHOP SUPPLIES **$2000**

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

521100 - DUPLICATING **$ 340**

This account is used for duplicating needs by Central Stores, Mail Room and Print Shop. This based on the monthly usage of $15-20 per month. Most customers require copies of shipping and receiving documents.

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

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

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

4 Ink Cartridges @ $266.43 each = $~~1,064.72~~ 1065.72
4 Printer Heads @ $230.05 each = $ ~~920.02~~ 920.20
4 Postage Labels @ $161.78 each = $ ~~647.12~~ 647.12
Total $ ~~2,629.86~~ 2633.04

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

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

Scheduled maintenance on one forklift conducted quarterly (4x $25= $100). Unscheduled maintenance is difficult to forecast, but it is 17 years old and break downs can be expected. This past year we experienced an unforeseen mechanical problem resulting in a $1267.65 repair cost. This caused a requirement for an ABT of $1018.00 to be submitted. Current forklift repairs are $90.00 an hour and you pay for travel time plus parts. My best estimate of repairs plus parts $900.00

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

To be used on maintenance and replacements parts for equipment in the warehouse such as drills, engravers, pallet truck, branding iron, and drum handling equipment. In addition, we have several pieces of small equipment in the mail room and the print shop that require repairs. The Ricoh RX4640 digital duplicator used in the print shop was purchased new in June 2010. A maintenance contract for this machine would cost approximately $4596. This cost is based on a fixed cost of $2442 per machine and .0024 for each printed sheet over 90,000 sheets. Our yearly average of one million sheets would add an additional cost of $2184 to a maintenance contract bringing the total approximately $4596. I am deferring this cost and taking a chance that we will not incur enough maintenance problems to justify a maintenance contract. We did have maintenance costs this year totaling $200.00 for the first time and I foresee additional cost this coming year as the machine ages. Estimated repair cost for this coming year will be $184.00 an hour at an estimated 10 hours for service and maintenance for a total of $1840.00.

522300- VEHICLE REPAIRS & MAINTENANCE **$2240**

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.

Total scheduled maintenance is estimated at $240(figures received from Fleet Services) Unscheduled maintenance and tires estimated at $2,000 annually.

5223200- EQUIPMENT RENTAL ~~$938~~ 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 **$659**

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. One manager @ $525 and ~~five~~ four administrative personnel @ $24 each + one @ $76.

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 **$100**

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

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

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

525400-GAS, FUEL, & OIL **$4,095**

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 01-1-13to 12-31-14.

1,310 gallons of gasoline @ $2.40 =$3,144
30lbs propane tank for forklift-4 tanks a month @ $ 19.80= $79.20x12=$950.40 **Total- ~~$4,094.40~~**

525600-UNIFORMS & CLOTHING **$750**

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

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

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

WAREHOUSE EMPLOYEES

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

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

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

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

Account used to purchase small tools to be used in warehouse operations. This account will also be used to buy minor equipment in the warehouse administration area, the mail room and the print shop.

One Replacement Forklift 5000 lb cap **$26,249**

The Hyster model forklift presently used in the warehouse was purchased in March 1996 making it 19 years old. During the past several years we have had increasing maintenance costs and more importantly down time on the forklift. In the last FY 13-14 we spent $1888.00 on maintenance costs on the forklift. At the present time the forklift is exhibiting the same type problems as we repaired last year. It is hard to start on cold mornings, hesitant to move, does not idle properly and lacks full power when moving. Then for no reason at all it will run fine for a while. These type problems are very difficult to correct and are labor intensive. With labor costs at $109.00 an hour and parts very expensive the present forklift could soon get too costly to maintain. At the present time the forklift is in need of a new solenoid for the fuel system at a cost of $422.53 plus labor to put it in. In addition, our Fleet Services Department does not have any mechanics qualified to work on the forklift; therefore, outside maintenance technicians have to be scheduled .Hyster has designed a program to serve as a guideline in order to aid customers/ companies with the timely replacement of Hyster forklifts. They recommend replacing our type of forklift at 11,000 hours or 6 years. Our forklift has already passed that yearly replacement recommendation by 13 years. Current price $26,249 includes sale tax.

Two Replacement Computers (FIAPC) **$1756**

IS recommends that Central Stores Budget for the replacement of two computers for county numbers LC3745, LC3746 will be F1 Standard Computers costing $878.00 each including sales tax.

One Replacement Mail Machine **$12,962**

See page 11 for justification narrative

SECTION VI.D CONTINUED CAPITAL LINE ITEMS NARRATIVES

One Replacement Mail Machine **$12,962**

The present mail machine is six years old and based on present technology it is time to replace it because it is becoming costly to maintain. The following email form Kevin Paschal of Total Office Solutions was received on February 4th, 2015 and I quote "The projected life for the WJ220 is 1-1.5 million pieces of mail. You have already passed that and we have found out that you can no longer get "new" parts to repair the machine should it have an issue. This means we would have to search for "used" parts to repair the machine". The current maintenance service contract has increased from $1,945 per year in August 2007 to $3,839 this budget year. In addition, I am told by the maintenance technicians that spare parts for the present machine are becoming very difficult to find and soon will be nonexistent. The processing of the mail is mandatory and must be processed on a daily basis and be postmarked with the correct date. The daily mail affects just about all agencies throughout the entire county in one way or another. The replacement for our present mail machine on state contract is $12,114.00 plus sales tax. Our present mail vendor, Total Office Solutions did a cost analysis on our present machine versus a new machine. Based on the cost analysis the savings in maintenance cost alone would just about cover the cost of purchasing a new machine. The following savings was taken from the cost estimate received on Feb 2, 2015 from Total Office Solutions:

$3,839- First year no maintenance contract required
$2,868- Second year 50% savings (cost of $971.00)
$2,383- Third year 75% savings (cost of $1,456.50)
$2,383- Fourth year 75% savings (cost of $1,456.50)
$2,383- Fifth year 75% savings (cost of $1,456.50)
$13,856- Total maintenance savings

$12,961.98- Total cost of replacement of mail machine

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 6	268,039	131,510	292,062	295,346		
510200	Overtime	611	0	0			
510300	Part Time - 2 (1.25 - FTE)	41,563	14,345	29,572	29,572		
511112	FICA Cost	22,150	10,455	24,605	24,857		
511113	State Retirement	31,279	15,898	35,058	~~37,691~~ 35,836		
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800		
511130	Workers Compensation	4,141	1,959	4,202	4,163		
511213	State Retirement - Retiree						
	*** Total Personnel**	**414,583**	**197,567**	**432,299**	~~438,429~~ 436,674	**0**	**0**
	Operating Expenses						
520200	Contracted Services	397	0	0	0		
520400	Advertising & Publicity	2,946	637	5,388	5,225		
520704	Computer Security & Management Serv	0	0	0	0		
520800	Outside Printing	165	301	650	330		
521000	Office Supplies	1,244	1,530	1,820	3,265		
521100	Duplicating	5,645	3,084	5,500	6,168		
521200	Operating Supplies	4,690	944	5,847	4,488		
521218	Recruitment Supplies	0	0	783	729		
524000	Building Insurance	166	170	171	178		
524201	General Tort Liability Insurance	648	648	667	698		
524202	Surety Bonds - 6	0	0	60	0		
525000	Telephone	1,673	837	2,034	1,914		
525020	Pagers and Cell Phones	245	71	216	216		
525021	Smart Phone Charges	891	226	684	684		
525041	E-mail Service Charges - 7	594	239	567	567		
525100	Postage	911	456	1,215	1,223		
525210	Conference, Meeting & Training Expense	2,292	1,439	3,915	4,735		
525221	Employee Training - Staff Development	0	0	7,038	13,424		
525222	Application Software Training	0	0	0	0		
525230	Subscriptions, Dues, & Books	1,205	430	985	1,185		
525240	Personal Mileage Reimbursement	371	176	339	345		
525250	Motor Pool Reimbursement	364	289	500	500		
525300	Utilities - Admin. Bldg.	7,770	3,361	8,352	7,260		
525700	Employee Service Awards	42,374	781	40,000	50,832		
	*** Total Operating**	**74,591**	**15,619**	**86,731**	**103,966**	**0**	**0**
	**** Total Personnel & Operating**	**489,174**	**213,186**	**519,030**	~~542,395~~ 540,640	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	111	27	683	556		
540010	Minor Software	0	0	1,174	456		
	All Other Equipment	4,353	808	44,609	63,299		
	**** Total Capital**	**4,464**	**835**	**46,466**	**64,311**	**0**	**0**
	***** Total Budget Appropriation**	**493,638**	**214,021**	**565,496**	~~606,706~~ 604,951	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2015 - 2016

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

Qty	Item Description	***BUDGET*** 2015-2016 Requested Amount
6	Sharepoint	456

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2015 - 2016

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

Qty	Item Description	***BUDGET*** 2015-16 Requested Amount
1	Function 1 PC Rpl	878
1	Laptop	1,125
3 ~~1~~	Flat Panel Monitor widescreen	528 ~~176~~
1	Rpl HP Laser Printer	768
~~2~~	~~Flat Panel Monitor widescreen~~	~~352~~
1	Employee Self Servc. System	60,000

** Total Capital (Transfer Total to Section III) 63,299

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program 1 - Employment
Program 2 - Administration of Benefits
Program 3 - Classification and Compensation
Program 4 - Employee Relations Human Resources Administration
Program 5 - Health and Wellness
Program 6 - Human Resources Administration
Program 7 - Information Booth

Program 1: Employment

Employment

Objectives:

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

Program 2: Administration of Benefits

Administration of Benefits

Objectives:

To ensure proper benefit administration to all new and tenure County employees, this includes educating employees about these benefits and ensuring accurate benefit payroll deductions. Alternative methods will be explored to provide electronic communication to enhance education to employees. The benefits package includes: South Carolina Retirement System and Police Officers Retirement System, health insurance, dental insurance, post-employment benefits, IRS Section 125 and Cafeteria Plan Pre-Tax Deduction, Deferred Compensation, Vision insurance, Life Insurance 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. To

provide an explanation of benefits and the voluntary continuation of certain benefits at the point of termination of employment.

This program also encompasses compliance with the Family and Medical Leave Act, USERRA and COBRA.

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 maintain 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: Employee Relations

Employee Relations

Objectives:

The practice of employee relations is focused primarily on designing effective and practical employee relations strategies. The culture of the County is important for employees to understand how to behave and what to expect. The culture conveys the expected behaviors, values, and philosophies. The practice of employee relations is intertwined with the County's culture. The County relies on Human Resources to create extensive employee relations processes and policies. The objective is to create an environment that can foster cooperation, teamwork, committed, spirit of friendliness, motivated, productive and innovative workforce. The processes and policies can range from developing specific guidelines for the orientation of new employees to offering job-related training, implementing productivity improvement strategies and enhancing the relationship between management and employees.

Program 5: Health and Wellness

Health and Wellness

Objectives:

The goal of the County is to strive to promote employee health and wellness by helping employees identify actions they can take to enhance their health and wellbeing. This human resources program along with the County's Health and Wellness Center provide disease prevention and health improvement programs and activities at the worksite and offsite locations. The purpose for the Health and Wellness program is to create an environment that supports and rewards healthy choices. It is statistically proven there is a direct relationship between healthy and happy employees and the impact that health and well-being has on productivity, absenteeism, presenteeism,

employee retention, and health care and worker's compensation cost. As a proactive measure, health insurance claims are monitored and overall medical costs are increasing. To strategically manage health insurance claims, the County established a Third Party vendor to manage the Health and Wellness Center to contain rising health costs. An objective to sustain success is to increase engagement, monitor medical claims trends and protect, empower and support employees and the County.

Program 6: Human Resources Administration

Human Resources Administration

Objectives:

The essence of this program is to maintain consistent practices and procedures that correspond to policy, state and federal laws. Staff assists department/division heads, appointed and elected officials with policy interpretation and human resources matters on a daily basis. Under this program, all Human Resources records are maintained whether automated or paper to include personnel, employment, payroll, benefits, employee relations, Family and Medical Leave Act (FMLA) and Americans with Disabilities Act (ADA); as required by state and federal laws. Also as part of this program, exit interviews, 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.

Program 7: Information Booth

Information Booth

Objectives:

To provide a positive customer service experience for citizens, customers and the general public both by phone and in person. The staff provides the first point of contact either in person or by telephone for all County Departments. Knowledgeable of all County departments in order to direct customers to a specific department; properly direct calls and be able to give directions. Responsible for incoming mail distribution for the County Administration building and assist Human Resources with non-confidential mass mailings. Under this program, staff send birthday cards to County employees. Create communications notices of upcoming holiday closings. Staff update payroll schedules for staff utilization and are uploaded to County intranet. Staff are responsible for Administration County fleet cars; ensure County fleet cars are returned and report issues with County fleet cars to Fleet Department.

SERVICE LEVELS

Service Level Indicators:

	FY 11/12	FY 12/13	FY 13/14	Estimated 14/15	Projected FY 15/16
Program 1:					
Applications Processed	5,844	5,203	5,909	6,070	6,070
Advertised Vacancies	169	160	148	177	177
State Newspaper Ads	7	21	5	10	10
Local newspapers, media and Web Ads	25	32	22	25	25
Program 2:					
New Employees	172	260	271	277	277
Terminations/Resignations	170	221	219	212	212
Program 3:					
PAFS Processed	2,556	1,776	2,979	1,634	1,634
Appraisals Processed	598	535	1,814	216	216
Phone Calls Info Booth	25,807	21,423	21,446	21,246	21,246
Applications received/ processed	5,844	5,203	5,909	6,070	6,070
New Hires	172	260	271	277	277
Terminations	170	221	219	212	212
FMLA cases	41	106	121	89	89
Turnover	11.58%	11.58%	14.02%	13.57%	13.57%

HUMAN RESOURCES DEPARTMENT
ALLOCATION OF STAFF TIME PER PROGRAM

Job Title	**Program I** Employment	**Program II** Benefit Admin	**Program III** Class & Comp.	**Program IV** Employee Relations	**Program V** Health and Wellness	**Program VI** Human Resources Admin.	**Program VII** Inform Booth
Director	5%	5%	5%	75%	5%	3%	2%
Benefit Administrator	20%	30%	25%	10%	5%	10%	
Recruiter	85%			5%		10%	
Benefit Administrator	20%	30%	25%	10%	5%	10%	
Coordinator	15%	25%	15%	5%	25%	15%	
Assistant	20%	15%	20%	5%	5%	30%	5%
Receptionist						25%	75%

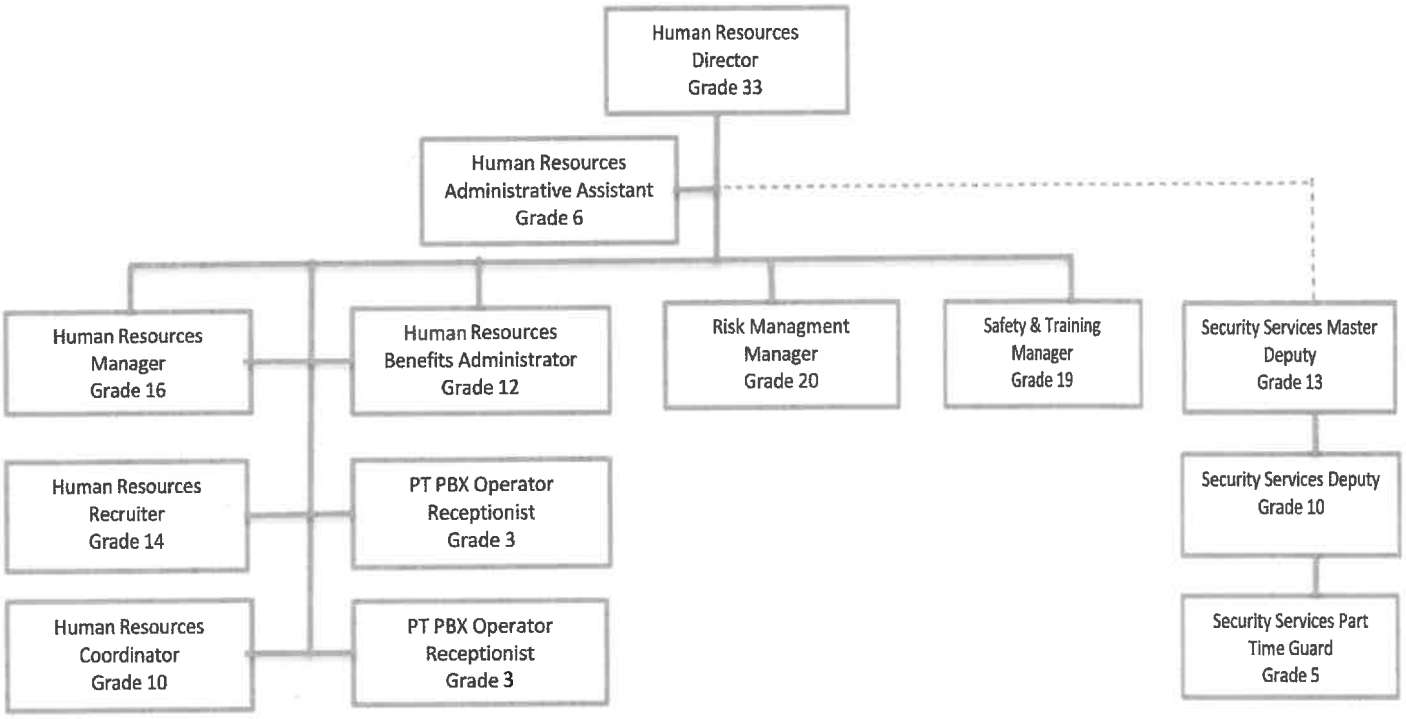
SECTION VI. - LINE ITEM NARRATIVES
SECTION V.B. – LISTING OF POSITIONS

Current Staffing Levels:

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

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

ORGANIZATIONAL CHART



510100 – SALARIES **$295,346**

Current salaries for six positions.

510300 – PART TIME **$29,572**

Current salaries for two (2) part time positions.

511112 - FICA COST **$24,857**

Employer's portion 7.65%.

511113 - STATE RETIREMENT ~~$37,691~~ $35,936

Employer's portion ~~11.60%~~ 11.06%

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

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

511130 - WORKERS COMPENSATION **$4,163**

Internal premium charges: (5) positions @ clerical rate of .0030 x $190,417 of payroll = $571.25
(2) position @ municipal rate of .0267 x $134,501 of payroll = $3,591.18
(Per the Workers Compensation Audit)

SECTION V. C. - OPERATING LINE ITEM NARRATIVES

520400 – ADVERTISING & PUBLICITY **$5,225**

Thus far, in the current FY14/15, 12% of the budget has been spent. The County continues 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 utilize the following recruitment methods: The State Newspaper ads with Career Builder on-line options 9 ads @ $375 = $3,375; Niche Job Board 5 ad @ $350 = $1750; NACE (National Association of Colleges & Employers) web ads 1 ad @ $100= $100.

520800 – OUTSIDE PRINTING **$330**

The Recruiting program utilizes marketing material such as double-sided brochures and various specialized material 1,500 copies @ .22 = $330.

521000 - OFFICE SUPPLIES **$3,265**

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.
In addition to the following items:

Toner (printer)	$ 1,053.00
Stationary/Envelopes	$ 220.00
Business Cards	$ 60.00
Labels	$ 112.00
	$ 1,445.00

521100 - DUPLICATING **$6,168**

At the 6-month point in the FY 14/15, 55% of the budget has been utilized. Due to continued compliance, Healthcare Reform Act and Open Enrollment requirement increases the amount of duplication for administration of benefits. The HR Department average and Healthcare Reform compliance, $513.97 per month x 12 = $6,168.

521200 - OPERATING SUPPLIES **$4,488**

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

ID Badge system	$ 594.00
Benefit/Payroll Folders	$ 1,894 .00
Human Resources File Folders	$ 2,000.00

521218– RECRUITING SUPPLIES $729

Recruitment Material $ 300.00
Strong Interest Inventory (SSI) and Myers Briggs (MBTI) – Annual Site License Fee $195.00
Personality & Career Interest – Scores Reports 24 @ 9.75 = $234.00

522200 – SMALL EQUIPMENT REPAIRS $0

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

524000 - BUILDING INSURANCE $178

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

524201 - GENERAL TORT LIABILITY INSURANCE $698

4 administrative employees	$24 X 4 = $96
1 professional employees	$77 X 1 = $77
1 director	$525 X 1 = $525

524202 – SURETY BONDS $0

The surety bond for six (6) employees.

525000 - TELEPHONE $1,914

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

525020 - PAGERS AND CELL PHONES $216

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

525021 – SMART PHONES $684

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

525041 – E-MAIL SERVICE **$567**

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

525100 - POSTAGE **$1,223**

Based on current average usage is $101.88 per month, which includes certified and regular mail, Healthcare Reform offer letter with the benefit guides and benefit compliance.

525210 - CONFERENCE & MEETING EXPENSE **$4,735**

Local Human Resources Workshops	$2,000
(HR Director and staff possess credentials that require credits to maintain certifications such as designation of Professional in Human Resources.)	
SC State SHRM Conference	$1,250
Presbyterian College	$200
Midlands Technical College	$50
University of South Carolina	$300
Clemson University	$200
Charleston Southern University	$100
Bob Jones University – Greenville	$50
Fleet travel for Job Fairs 1000 miles @ .585	$585

525221 - EMPLOYEE TRAINING - STAFF DEVELOPMENT **$13,424**

The Employee Training program has been discontinued; however, if there is a possibility that the aspects of the program be funded for FY 15/16, the following are training initiatives that are placed in rank order.

County-wide compliance training coordinated by the Human Resources Department	
(5) Employee classes at $50 per training materials for 20 employees is	$ 5,150
Facilitator Guide for Civil Treatment for Employees	$550
True Colors ($23.10 per book and includes shipping x 40 participants)	$924
MTC Supervisory Certification Program (3 supervisors x $1400)	$4,200
Richland County/Lexington County	
Training Consortium classes (20 participants x $130 = $2,600)	$2,600

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

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

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

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

525230 - SUBSCRIPTIONS, DUES & BOOKS **$1,185**

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	$565
Local Society for Human Resource Management dues	$375
World at Work Membership dues	$245

525240 – PERSONAL MILEAGE REIMBURSEMENT **$345**

When practical, motor pool vehicles are used instead of personal vehicles. However, there are some occasions when it is more feasible to utilize a personal car for meetings before work begins or ends after the close of business. 50 miles per month @ .575 X 12 months is $345.00.

525250 - MOTOR POOL REIMBURSEMENT **$500**

525300 - UTILITIES--ADMINISTRATION BUILDING **$7,260**

Based on usage.

525700 - EMPLOYEE SERVICE AWARDS **$50,832**

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

65	10 year gift @ $47.00	= $3,055.00	
19	20 year gift @ $68.00	= $1,292.00	
10	30 year gift @ 97.00	= $970.00	$5,317

685 Employees with 10 years or more of service + 1 guest and retirees w/guest = 1,370
49 Department heads and Council + guest = 98
4 Employee of the Quarter recipients + guest = 8
1,476 Dinner @ $27.00 Dinner (includes tax and service charge) = $39,852*
* (Assumes employees/guests in attendance).

Picture of award recipients (to included Employee of the Year) at awards ceremony:
94 @ $11.00= $1,034/each for copy for each recipient
4 @ 10.75= $43.00 Employee of the Year Photos $1,117
1 @ $40.00 group photo

Individual tribute to service - $9.50 for 120 employees/department officials $1,140

Employee of the Year Award $160

Total Banquet Cost **$47,586**

525700 - EMPLOYEE SERVICE AWARDS - Continued

Employee Recognition throughout the Year

Employee of the Quarter Awards, 4 @ $35.00	$140
Employee of the Quarter Nominee Awards, 20 @$20.00	$400
Engraved plate presented to retiring employees Average 8 retirees per quarter = 32 @ $69.55	$2,226
Greeting cards for employee's birthdays will be designed in Human Resources Printing will be done at SC DOC. 1600 @ $.30 each	$480

527040 –OUTSIDE PERSONNEL **$0**

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOL & MINOR EQUIPMENT **$556**

This line item is requested for replacement of general items such as calculators, batteries, memory upgrade, and office equipment.
Office Chair 1@ 356.00

540010– MINOR SOFTWARE **$456**

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

PC COMPUTERS - Repl. 878 **~~$809~~**

This line item is requested and recommended by IS to replace one (1) computer.
Function 1 PC Rpl. @ $878.00 = $878.00

LC35010

~~PC COMPUTERS~~ Monitors **$528**

(1) Flat Panel Monitor widescreen Rpl. 1 @ $176.00 = $176.00
(2) Flat Panel Monitor widescreen Addnl 2 @ $176.00 = $176.00

PC PRINTER **$768**

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

~~PC COMPUTERS~~ Laptop **$1,125**

Standard LaptopDell Latitude E6540 Laptop Windows 7 - 64 –bit – 1 @ $1,125

All OTHER EQUIPMENT – EMPLOYEE SELF SERVE

To continue with the transition from manual process to electronic is to obtain the Employee Self Serve system. The Employee Self Serve would enable employees to be able to log onto the County's intranet system and update their personal information such as W-4, addresses, direct deposit, ect. The process would be completed in real time and no lag time per the current restraints due to the payroll schedule. The system would assist with the Benefit Administrator's workload and enable to reduce the data entry time. The time could then be reallocated to address the customer needs. (Est. @ $60,000)

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2015-2016

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

Object Code	Expenditure Classification	Human Resources	Clerk GR 3	Total 2015-2016 Requested
	Personnel			
510100	Salaries #__1_			0
510300	Part Time #___		14,682	14,682
511112	FICA Cost		1,123	1,123
511113	State Retirement		1,703	1,703
511114	Police Retirement			0
511120	Insurance Fund Contribution #___			0
511130	Workers Compensation		44	44
511131	S.C. Unemployment			
	* **Total Personnel**			17,552
	Operating Expenses			
520100	Contracted maintenance			
520200	Contracted Services			
520300	Professional Services			
520400	Advertising			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
522100	Equipment Repairs & Maintenance			
522200	Small Equipment Repairs & Maint.			
522300	Vehicle Repairs & Maintenance			
523000	Land Rental			
524000	Building Insurance			
524100	Vehicle Insurance #___			
524101	Comprehensive Insurance #___			
524201	General Tort Liability Insurance			
524202	Surety Bonds			
525000	Telephone			
525100	Postage			
525210	Conference & Meeting Expenses			
525230	Subscriptions, Dues, & Books			
525___	Utilities - _____			
525400	Gas, Fuel, & Oil			
525600	Uniforms & Clothing			
526500	Licenses & Permits			
	* **Total Operating**			
	** **Total Personnel & Operating**			17,522
	** **Total Capital (From Section II)**			
	*** **Total Budget Appropriation**			17,522

HR CLERK

Over the past few years, the Human Resources Department has streamlined processes, hired highly skilled staff and transitioned from manual to electronic process. The purpose of the previous initiative are in order to maintain the same level of staff and manage the growing responsibilities and duties of the department to support the County.

Through re-organization of duties and utilizing a federal grant program to supplement the deficient staff levels, the department has been able to marginally keep up with the increased workload and additional responsibilities. However, the staff cannot maintain the work load and deliver a high level of customer service needed for this organization.

For example, one task of filing for the Human Resources department was the responsibility of the Human Resources Assistant. The function had an allocation of fifty (50) percent of the position time which equates to 1,040 hours per year. The responsibility of filing has transitioned to the part time employee that spends 832 hours per year filing. The filing workload alone has increased however there is a reduction of 208 hours per year not being spent to ensure compliance with records.

With an addition of a part time position, HR will be able to get the staff back to the level it was it was nine (9) years ago.

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

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

Object Code	Expenditure Classification	Human Resources Specialist GR 10	Total 2014-2015 Requested
	Personnel		
510100	Salaries #__1_	37,231	37,231
510300	Part Time #___		0
511112	FICA Cost	2,849	2,849
511113	State Retirement	4,319	4,319
511114	Police Retirement		0
511120	Insurance Fund Contribution #___	7,800	7,800
511130	Workers Compensation	112	112
511131	S.C. Unemployment		
	*** Total Personnel**		52,311
	Operating Expenses		
520100	Contracted maintenance		
520200	Contracted Services		
520300	Professional Services		
520400	Advertising		
521000	Office Supplies		
521100	Duplicating		
521200	Operating Supplies		
522100	Equipment Repairs & Maintenance		
522200	Small Equipment Repairs & Maint.		
522300	Vehicle Repairs & Maintenance		
523000	Land Rental		
524000	Building Insurance		
524100	Vehicle Insurance #___		
524101	Comprehensive Insurance #___		
524201	General Tort Liability Insurance		
524202	Surety Bonds		
525000	Telephone		
525100	Postage		
525210	Conference & Meeting Expenses		
525230	Subscriptions, Dues, & Books		
525___	Utilities - _____		
525400	Gas, Fuel, & Oil		
525600	Uniforms & Clothing		
526500	Licenses & Permits		
	*** Total Operating**		
	**** Total Personnel & Operating**		52,311
	**** Total Capital (From Section II)**		
	***** Total Budget Appropriation**		52,311

The Human Resources Department has to continue transitioning from a manual process to an electronic process. As an internal service department, the goal over the past nine (9) years has been to do more with less staff as the County continues to grow. Over the years, the department has maintained status quote by employing highly skilled staff, continuing to review work flow and allocation of work as a re-active measure to address the current need. The Department cannot continue at the current pace to address the customers' current needs and maintain the current workflow.

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.

The following are the areas that are in need to increase by one staff person to be able to maintain the current level of work.

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

Section I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY2015-16 Estimated Revenue

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

Object Code	Revenue Account Title	Actual FY12-13	Actual FY13-14	Anticipated FY14-15	Requested FY15-16	Recommend FY15-16	Approved FY15-16
	Revenues:						
437604	Copy Sales – P&D	0	0	0	0		
437900	Map & Aerials Sales – P&D	1,910	3,855	3,500	2,500		
	*** Total Revenue (Section II)**	**1,910**	**3,855**	**3,500**	**2,500**		
	*****Total Appropriation (Section III)**				824,274 ~~823,090~~		

Section II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2015-2016

Fund #: 1000 Fund Name: General Fund

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

						Budget				
Revenue Code	Fee Title	Actual Fees FY 2012-13	Actual Fees FY 2013-14	12/31/2013 Year-to-Date FY 2014-15	Anticipated Fiscal Year Total FY 2014-15	Units of Service	Current Fee	Total Estimated Fees FY 2015-16	Proposed Fee Change	Total Proposed Estimated Fees FY 2015-16
437604	Copy Sales – P&D	0	0	0	0	per copy	.25	0		
437900	Map & Aerials Sales – P&D	1,910	3,855	2,880	3,500	variable	variable	2,500		

Section III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 8	437,609	185,508	445,913	445,913		
511112	FICA Cost	30,194	12,679	34,112	34,112		
511113	State Retirement	30,054	14,682	18,605	18,605		
511120	Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400		
511130	Workers Compensation	4,971	1,762	3,863	3,863		
511213	SC State Retirement - Retiree	16,360	5,538	0	0		
	*** Total Personnel**	**581,588**	**251,369**	**564,893**	**564,893**		
	Operating Expenses						
520702	Technical Currency & Support	26,595	19,954	29,285	30,035		
520703	Computer Hardware Maintenance	1,025	1,025	1,050	560		
520704	Computer Security & Mangmt Ser	0	0	0	0		
521000	Office Supplies	1,960	805	2,500	2,500		
521100	Duplicating	317	177	230	190		
524000	Building Insurance	171	175	176	183		
524201	General Tort Liability Insurance	671	671	691	691		
524202	Surety Bonds	0	0	70	0		
525000	Telephone	1,927	965	1,927	1,927		
525020	Pagers and Cell Phones	0	0	0	0		
525041	E-mail Service Charges - 8	648	270	648	648		
525042	SharePoint Service Charges - 8	0	0	560	560		
525100	Postage	310	108	275	275		
525110	Other Parcel Delivery Service	0	0	40	40		
525210	Conference, Meeting & Training	7,530	1,895	9,460	9,550		
525230	Subscriptions, Dues, & Books	668	75	798	1,573		
525240	Personal Mileage Reimbursement	0	0	100	100		
525250	Motor Pool Reimbursement	888	229	750	750		
525300	Utilities - Admin. Bldg	8,670	3,839	9,181	9,181		
	*** Total Operating**	**51,380**	**30,188**	**57,741**	~~57,579~~	58,763	
	**** Total Personnel & Operating**	**632,968**	**281,557**	**622,634**	~~622,472~~	623,656	
540000	**Capital**						
540010	Small Tools & Minor Equipment	541	75	1,266	945		
	Minor Software	294	0	300	205		
	All Other Equipment	185,821	0	219,844	199,468		
	**** Total Capital**	**186,656**	**75**	**221,410**	**200,618**		
	*****Total Budget Appropriation**	**819,624**	**281,632**	**844,044**	~~823,090~~	824,274	

Section IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-2016

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

Qty	Item Description	***BUDGET*** 2015-2016 Requested Amount
1	Computer (replacement)	943
1	Color Plotter (replacement)	6,581
1	Pictometry Project	191,944

**** Total Capital (Transfer Total to Section III)** **199,468**

Section V – PROGRAM OVERVIEW

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

RESPONSIBILITY	Major		Significant		Secondary		

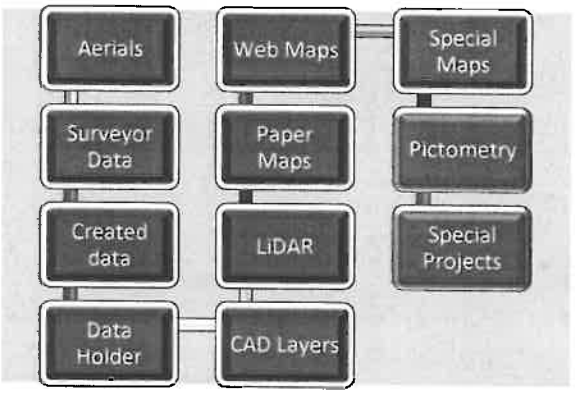
Planning in Lexington County

One of the more obvious missions of the Department of Planning and GIS has been the maintenance and updating of data associated with the Lexington County Comprehensive Plan. It has been done over the years creatively and with minimal community discord, demonstrated by our citizen participation process winning state-wide awards twice. This Plan has been prepared at no additional expense to the County. We are probably the only large jurisdiction in South Carolina to accomplish that for the last 40 years with no consultant contracts. More important, that has not limited our creativity or ability to address difficult planning issues, primarily by involving as many County staff members as possible in the process.

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

GIS in Lexington County

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



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

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

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

Over the past year we began deploying web applications that allow other departments to maintain their data without having to buy GIS software. Zoning is one such example. We are working with several departments like Zoning to create baseline data layers and then train those departments on how to maintain these layers using a custom web editing application. These applications can be used in the field on mobile devices as well.

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

Maptopia is our latest, powerful tool provided to workers and citizens. It integrates most of our GIS data with several different static and dynamic layers including Pictometry. We also have parcel history, aerial photography, and links to Google Streetview™, Twitter, and others. For the first time we have several tools to capture various data with different, user-selected shapes. Our first suite of map services lasted over eight years, but *Maptopia* may not last that long since the technology seems to be changing faster now. However, it places us at the front of the pack in map service deployment. We are now in the second phase of *Maptopia*. Our current emphasis is providing personal and online training for anyone who is interested. We use a *Maptopia* variation to support the Lexington County Economic Development site.

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

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

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

Section VI – LINE ITEM NARRATIVES

Section VI. A. – REVENUE

437604 – Copy Sales–P&D **$0**

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

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

With the advent of more on-line services for public use, sales of paper products and some digital data have been gradually shrinking. Sales to commercial map services generally come in cycles making it hard to predict annual totals. This should be considered a conservative estimate.

Section VI. B. – LISTING OF POSITIONS

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

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

Section VI. C. – OPERATING LINE ITEM NARRATIVES

520702 – Technical Currency and Support **$30,035**

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

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

19,600	ESRI
2,000	Addresser
1,200	AutoCAD
430	Trimble GPS System
260	Adobe (for Acrobat Pro only–four seats)
1,850	Adobe Creative Cloud
500	Pictometry Connect Flex Widget (public facing)
990	Pictometry Connect Javascript Widget (public facing)
2,880	Pictometry Self-Hosting
105	Paintshop Pro
115	Diskeeper
105	Sketch-up Pro

520703 – Computer Hardware Maintenance **$560**

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 this annual contract. The HP 5500 DesignJet Plotter is scheduled for replacement this fiscal year and will come with at least a one-year warranty. For that reason it is not proposed to be included in this hardware maintenance contract.

HP 5500 DesignJet Plotter	0	(would have been $695)
HP CP5525 Color LaserJet Printer	460	
HP 700 B/W LaserJet Printer	100	
Total	$560	

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

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

521000 – Office Supplies **$2,500**

Most of this account is spent on supplies used in the production of maps, special projects, and other graphic items. Since most are not used by Planning and GIS, the size of the annual expenditure is determined primarily by the demand created by the public, other departments, and outside agencies. We simply make our best estimate of the amount needed each year. For a number of years now the dominant use of this account has been to purchase paper,

ink, printheads, toner, and foamcore. 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 desired solution. The Department also continues to supply large scale graphics for County events and other Departments.

521100 – Duplicating **$190**

Our largest single use of the copy machine is in the preparation of the Planning Commission's monthly meeting agenda packages. By consolidating agenda items into fewer meetings we have been able to lower our duplicating activity. We are counting on the trend of less copying to continue with respect to all activities.

5,000 black and white copies X .03145 = 157.25
10 reams of copier paper X 3.12 = 31.20

524000 – Building Insurance **$183**

This amount was estimated by HR Risk Management Division.

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

This amount was determined by HR Risk Management Division.

524202 – Surety Bonds **$0**

This is a non-bond renewal year.

525000 – Telephone **$1,927**

Each line has a rate of $20.07 per month.

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

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

This line item is not being used by the Department of Planning and GIS.

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

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

8 connections X 6.75 = 54 X 12 months = 648

525042 – SharePoint Service Charges **$560**

This line item covers the cost of eight access licenses at $70 per seat.

8 connections X 70 = 560

525100 – Postage **$275**

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

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

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

525210 – Conference & Meeting Expenses **$9,550**

This account includes meeting and training opportunities 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.

Four staff members have received the rigid national certification as GIS Professionals (GISP) granted by the GIS Certification Institute. We select training events which will factor into the five-year education cycle on maintaining this certification.

For the last ten years we have been dealing with mandatory planning and zoning training for all staff, boards, and commissions in South Carolina. This is at least six hours of orientation training and an annual requirement for three hours of continuing education.

What	Who	Where	When	Cost
Lexington County Planning Commission Meetings	Nine Planning Commissioners	County Administration Building	12 monthly meetings	**$120**
This covers incidental meeting expenses such as water bottles.				
Planning and Zoning Training as mandated by South Carolina	Lee Matthews, Planning Commission Keith Myhand, Planning Commission Michael Shealy, Planning Commission David Laird, Planning Commission Rock Lucas, Planning Commission Megan Hutto, Planning Commission Pat Dunbar, Planning Commission Andy White, Planning Commission Robert Spires, Planning Commission Planning/GIS Manager	County Administration Building or other local location	Calendar year 2013	**$200** total $50 estimate for orientation training $150 for other continuing education options
South Carolina has mandatory planning and zoning training for all staff, boards, and commissions in the State. For all new hires and appointees there must be at least six hours of orientation training as approved by a State Advisory Committee appointed by the Legislature. For everyone else there is an annual requirement for three hours of continuing education. The Director will lead six hours of State-approved orientation training and three hours of State-approved continuing education training sometime during fiscal year 2014-15. There are often some other training options available to satisfy these requirements.				
CSRA-GIS User Group Meeting	Planning/GIS Manager Alison Sengupta, GIS Analyst Ralph Ford, Senior Cartographer Steve Pierce, GIS Mapping Tech. II Valerie Gray, GIS Mapping Tech. II Alan Rickenbaker, GIS Mapping Tech. I	Aiken, SC	at least once a year	**$60** total ($10 each)
This is a local Users Group close by that offers some excellent presentation and discussion options at no cost other than meals.				
American Planning Association National Planning Conference	Director	Phoenix, Arizona	April 2016	**$2300**
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. If the new Director is a member of the American Institute of Certified Planners (AICP) that person will be 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 carries an exemption from the South Carolina mandatory training requirements and allows that person to perform the needed instruction for others within the County organization. Because of age and longevity the current Director gets an extremely discounted registration. That is not likely to be the situation next year.				

Esri International User Conference	Planning/GIS Manager Alison Sengupta, GIS Analyst	San Diego, CA	Summer of 2015	**$3600 ($1800 each)**
As a part of our GIS software package with Esri, Lexington County is given two free "seats" at their annual training event. We pay travel and accommodations only. It is held at the San Diego Convention Center because that is the closest facility to Esri headquarters in Redlands, CA, that can handle the number of participants that attend. Esri brings almost all of their staff to the Center to handle the 1000 classes scheduled for the week, and to be available to work with individual customers one-on-one with their problems and needs. This event is truly one of the "engines" that runs much of what we do for the following year. Each year each staff member attends over 25 hours of classroom training in addition to approximately 6 hours of individualized consulting and programming assistance. With 1000 offerings they attend different classes to cover all the work areas needed. For the consulting portion of the week, they meet with the Esri staff who actually write the code for the software. The cost for similar training would probably exceed $4,000 and similar consulting time would cost us over $5,000; and that is only if it is available. However, these cost benefits do not include the value of communicating directly with Esri leaders about what we want the next versions of the software to do for us.				

SCAPA Summer, Winter, and Spring Meetings	Director Planning/GIS Manager other staff, Commissioners as required	Somewhere in South Carolina	Three times a year	**$380 total ($95+ registration and some travel**
Quarterly meetings of the SC Chapter of the American Planning Association (SCAPA). The SC Chapter has been recognized as one of the best in the country at providing excellent planning training opportunities and well-crafted idea exchanges. We are rarely able to attend all three of these meetings.				

SCAPA Fall Conference	Director	Mt. Pleasant, South Carolina	October 2015	**$320 total**
Annual meeting of the SC Chapter of the American Planning Association (SCAPA). Have eliminated this expenditure for six of the last seven years (only attending the 40th Anniversary celebration in 2010 after being asked to lead two special events.). The new Director should definitely plan on attending.				

SCARC – two events **Biannual Event and** **Biennial Conference**	Planning/GIS Manager Alison Sengupta, GIS Analyst Ralph Ford, Cartographer Steve Pierce, GIS Mapping Tech. II Valerie Gray, GIS Mapping Tech. I Alan Rickenbaker, GIS Mapping Tech. I	Somewhere in South Carolina	Fall of 2015 and January or February 2016	**$1470 total**
SCARC has transitioned to holding a biennial conference and biannual event. Both events are an opportunity for ARC Users from around South Carolina to work on common problems and receive some fairly basic training on new software and techniques. They are both organized by SCARC. Esri, the primary GIS software provider for much of South Carolina, attends the conferences 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 at the conferences and used to be exempt from registration expenses for doing that. That policy changed in 2009 even though the staff is still asked to lead training sessions each year. For 2013 the $180 conference registration was reduced to $100 for presenters. Sometimes we have rotated several employees into the training on fewer registrations. The registration for the biannual event is $65. Presenters can get their registration fee waived so that is an option to keep down the cost.				

Pictometry Annual Conference (FutureView)	Planning/GIS Manager	Nashville, TN	August 2015	**$1100**
Attendance by our Planning/GIS Manager over the past seven years has proven to be extremely important as we engaged in this very sophisticated exchange of ideas about this "fast moving" technology. We have also received numerous free benefits by our participation and our willingness to provide feedback on new ideas and to test new applications. As attendees in 2008 Lexington County received three copies of software free which was a $4,500 value. The biggest reward, however, has been receiving a six-year discount worth approximately $100,000 – one of the few given anywhere by the Company. Since we became Pictometry customers in 2007, our Planning/GIS Manager has been invited to speak at each annual users conference. As a speaker his registration was provided for free and thus far the conference has provided most of the meals. We are hopeful that this annual event will continue to be as beneficial as it has in the past.				

525230 – Subscription, Dues, and Books **$1,573**

The Department maintains a membership with the American Planning Association (APA) and the National Association of County Planners (NACP) for the Director and the Planning/GIS Manager, essential for credibility and staying on top of the profession. Additionally with these memberships we are able to receive free publications and reduced rates on training and on some publications such as the *APA Journal* ($48). With the APA membership we always carry a few low-cost Division memberships ($25 each) which allow opportunities to receive materials specific to a topic. For several years the current Director qualified for roughly an 80% discounted APA/AICP membership because of age and longevity. That is not likely to be the situation with the new Director so this line

item will need to grow substantially to cover that increased cost. The South Carolina Arc Users Group has now added a $35 membership fee; however, that fee amount is deducted from the registration fee for the annual training event. The Geospatial Administrators Association is focused on issues, problems, and needs common to GIS management professionals within local government. The GISP certification is renewable every five years. This year there may be one new application at $250, but no renewals (which are cheaper) for the four existing GISP certifications in the Department.

Memberships:	Current Costs
South Carolina Arc Users Group (SCARC) – six staff members	210
American Planning Association (Director)	295
(includes membership in the American Institute of Certified Planners)	155
APA County Planning Division	25
APA Transportation Division	25
National Association of County Planners (Director)	35
American Planning Association (GIS/Planning Manager)	295
APA County Planning Division	25
APA Technology Division	25
National Association of County Planners (GIS/Planning Manager)	35
Geospatial Administrators Association of SC (GAASC) (GIS/Planning Manager & GIS Analyst)	150
Geographic Information Systems Professional (GISP)	250
Subscriptions:	
Journal of American Planning Association	48

525240 – Personal Mileage Reimbursement **$100**

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

525250 – Motor Pool Reimbursement **$750**

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

525300 – Utilities–Administration Building **$9,181**

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

Section VI. D. – CAPITAL LINE ITEM NARRATIVES

540000 – Small Tools & Minor Equipment **$945**

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

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

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

In lieu of purchasing a new laptop, we need to upgrade the RAM in the laptop for the Planning and GIS Director.

150	Used furniture from Central Stores as good deals become available
200	One UPS system at $200 each
220	Additional RAM for one laptop
375	Other small tool and minor equipment purchases
$945	Total

540010 – Minor Software **$205**

For several years now elements of Minor Software have been transferred into Technical Currency and Support because they are either only available through the Cloud or they are cheaper that way. The following will keep us current with our basic software that is not available that way:

80 each	One upgrade of ScanSoft PDF converter
50 each	Two upgrades of Printmaster Platinum
25 each	One upgrade of Easy GIF Animator Pro
$155	Total (includes tax)

(1) Computer (replacement) **$943**

The recommended replacement computer by Information Services for the coming fiscal year is LC34770.

(1) Function 1A computer at $943 each (includes tax)

(1) Color Plotter (replacement) **$6,581**

The recommended plotter replacement by Information Services for the coming fiscal year is LC27787.

(1) plotter at $6,581 (includes tax)

Pictometry Project **$191,944**

This line item is for the second year of the six-year plan agreement executed in 2014. Lexington County obtained this agreement which uniquely allows us to substantially reduce annual costs compared with single flight contracts. It also gives us several "no charge" and reduced elements in the early years. The agreement has an "opt out" clause that allows future Councils to terminate the agreement with no penalty. Since we fly this photography only every other year, the Pictometry Company offers a two-year payment plan at no interest so this coming fiscal year we will be paying the second half of the payment for the February 2015 flight.

The flight is delivered with images at two levels, Community (9-inch pixels) and Neighborhood (3-inch pixels). Smaller pixel sizes mean higher resolution and we have benefited over the past six years from improved technology which allows these pixel sizes to get even smaller.

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

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2015-16 Estimated Revenue

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

Object Code	Revenue Account Title	Actual FY12-13	Actual FY13-14	Anticipated FY14-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	Revenues:						
436000	Building Code	1,259,050	1,266,362	1,322,000	1,400,000		
437770	Subdivision Regulations	45,953	34,084	32,000	40,000		
438000	Zoning Ordinance	167,656	162,128	150,000	155,000		
438050	Landscape Ordinance	13,570	17,113	17,000	15,000		
	** Total Revenue (Section II)	1,486,229	1,479,687	1,521,000	1,610,000	0	0
	*** Total Appropriation (Section III)				**2,141,530**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 29	1,267,728	611,719	1,301,438	1,301,438		
511112	FICA Cost	89,735	43,180	99,560	99,560		
511113	State Retirement	111,869	55,732	141,857	141,857		
511120	Insurance Fund Contribution - 29	226,200	113,100	226,200	226,200		
511130	Workers Compensation	25,099	11,237	25,425	25,425		
511213	State Retirement - Retiree	22,534	11,008	0	0		
	*** Total Personnel**	**1,743,165**	**845,976**	**1,794,480**	**1,794,480**	**0**	**0**
	Operating Expenses						
520235	Derelict Mobile Home Removal	2,480	0	15,000	15,000		
520400	Advertising & Publicity	500	214	1,000	1,250		
520700	Technical Services	4,065	5,940	5,940	0		
520702	Technical Currency & Support	5,300	6,375	11,696	11,675		
520704	Computer Security & Management Serv	0	0	0	0		
521000	Office Supplies	3,709	1,995	3,800	5,600		
521100	Duplicating	5,111	2,354	5,000	5,000		
521200	Operating Supplies	2,763	1,931	3,000	3,000		
522200	Small Equipment & Maintenance	0	0	0	275		
524000	Building Insurance	690	706	711	741		
524201	General Tort Liability Insurance	1,882	1,882	1,938	1,938		
524202	Surety Bonds	0	0	290	0		
525000	Telephone	8,267	4,045	8,121	8,349		
525020	Pagers and Cell Phones	0	0	0	0		
525021	Smart Phone	11,305	3,387	10,296	10,296		
525041	E-mail Service Charges - 31	2,491	1,041	2,511	2,511		
525042	Sharepoint Service Charges	427	0	0	0		
525100	Postage	1,901	889	2,500	2,500		
525110	Other Parcel Delivery Service	9	0	150	150		
525210	Conference, Meeting & Training Expense	3,393	853	6,300	9,455		
525230	Subscriptions, Dues, & Books	3,195	2,060	3,962	5,527		
525240	Personal Mileage Reimbursement	489	0	2,240	1,150		
525250	Motor Pool Reimbursement	98,597	41,505	105,000	119,313		
525300	Utilities - Admin. Bldg.	34,986	15,498	37,044	37,044		
525600	Uniforms & Clothing	794	0	1,431	1,000		
526500	License & Permits	0	0	500	100		
	*** Total Operating**	**192,354**	**90,675**	**228,430**	**241,874**	**0**	**0**
	**** Total Personnel & Operating**	**1,935,519**	**936,651**	**2,022,910**	**2,036,354**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Capital						
540000	Small Tools & Minor Equipment	3,552	165	1,537	2,889		
540010	Minor Software	467	0	0	979		
	All Other Equipment	34,493	808	809	16,513		
	**** Total Capital**	**38,512**	**973**	**2,346**	**20,381**	**0**	**0**
	Match Transfers:						
812400	Urban Entitlement Community Development	52,370	45,795	45,795	45,795		
812401	Home Investment Partnership Program	39,752	36,250	36,250	39,000		
	**** Total Transfers**	**92,122**	**82,045**	**82,045**	**84,795**	**0**	**0**
	***** Total Budget Appropriation**	**2,066,153**	**1,019,669**	**2,107,301**	**2,141,530**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015 - 2016

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

Qty	Item Description	***BUDGET*** 2015-2016 Requested Amount
	Small Tools & Minor Equipment	$2,889
	Minor Software	$979
3	Desktop Computers (F1A) - Replacements	$2,634
1	Desktop Computers (F2A) - Replacements	$2,247
2	HDTV - Additional	$650
1	Sharp 60" Aquos Board - Mobile - Additional (Package Bundle)	$4,235
2	Color Network Printers - Additional	$3,412
1	Conference Room Improvements	$3,335
	** **Total Capital (Transfer Total to Section III)**	**$20,381**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

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

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

The Community Development Department includes the following divisions:

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

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

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

SERVICE LEVELS

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

Activity	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15 (YTD thru Dec.)	FY 2014-15 (estimated)	FY 2015-16 (projected)
Subdivision Regulations							
Preliminary Plat Approvals	24	15	19	15	13	17	20
Bonded Plat Approvals	22	13	20	21	6	9	15
Final Plat Approvals	28	55	51	30	21	30	40
Summary Plat Approvals	8	15	17	14	13	17	20
Zoning Ordinance							
Zoning Permits Issued	2,130	2,357	2,525	2,389	1,203	2,350	2,450
Zoning Plan Review	689	795	740	629	404	700	750
Zoning General Inquiries	11,964	14,861	11,958	11,464	6,185	10,825	12,000
Code Enforcement Inquiries	423	679	310	385	161	280	400
Landscape Ordinance							
Landscape Permits Issued	91	82	81	93	64	85	85
Landscape Plan Review	349	360	437	392	229	350	400
Building Code							
Violations/Inquiries	151	196	231	258	130	260	262
Inspections Performed	12,777	13,420	14,871	17,054	8,633	17,500	17,950
Total Permits Issued	3,089	3,088	3,481	3,492	1,897	3,900	4,090

SECTION VI. A. – LINE ITEM NARRATIVES

SUMMARY OF REVENUES

436000 – BUILDING CODE **$1,400,000**

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

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

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

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

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

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

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

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

Revenue Source	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15 (YTD thru Dec.)	FY 2014-15 (estimated)	FY 2015-16 (projected)
Building Code	$983,142	$1,070,084	$1,259,050	$1,266,362	$696,203	$1,322,000	$1,400,000
Subdivision Regulations	$25,218	$37,039	$45,953	$34,084	$18,251	$32,000	$40,000
Zoning Ordinance	$150,370	$151,638	$167,656	$162,128	$88,139	$150,000	$155,000
Landscape Ordinance	$32,886	$14,975	$13,570	$17,113	$14,953	$17,000	$15,000
TOTAL REVENUE	**$1,191,616**	**$1,273,736**	**$1,486,229**	**$1,479,687**	**$817,546**	**$1,521,000**	**$1,610,000**

We have included a new proposed Development Review and Permit Fees Schedule to become effective July 1, 2015. The proposed fee schedule reflects an adjustment for most fees, largely related to CPI.

DEVELOPMENT REVIEW and PERMIT FEES

SUBDIVISION REGULATIONS (Printed copy $17.00, free PDF format on web site)

Counter Plat review	$10.00 per plat review
Summary Plat submission	$60.00 plus $8.00 per lot
Preliminary Plat submission	$88.00 plus $15.00 per lot
Bonded Plat submission	$88.00 plus $15.00 per lot
Final Plat submission	$88.00 plus $15.00 per lot
Revised Plat submission	$71.00 plus $15.00 per additional lot

ZONING ORDINANCE (Printed copy $17.00, free PDF format on web site)

Zoning Permit: Residential and Accessory to Residential	$60.00 per acre (or portion)
Nonresidential	$82.00 per acre (or portion)
Home Occupation Permit	$71.00
Sign Permit: Business	$71.00
Temporary	$148.00
Advertising (Billboard)	$236.00
Zoning Verification Letter	$18.00
Zoning Letter w/ Plan Verification	$65.00
Zoning Compliance Review	$36.00
Zoning Buffering Restrictions Consent: Residential	$81.00
Nonresidential	$109.00
Development Plat	$60.00
Zoning Variance Request: Residential	$118.00
Nonresidential	$297.00
Zoning Appeal	$177.00
Zoning Special Exception Request	$297.00
Zoning Map Amendment Request	$355.00 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	$60.00 per acre (or portion)
Nonresidential	$82.00 per acre (or portion)
Landscape Variance Request	$297.00
Landscape Appeal	$177.00

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	$54.00
Nonresidential	$109.00
Building Code Appeal Request	no fee
Compliance Inspection	$30.00
Building Verification Letter	$18.00
Replacement Certificate of Occupancy	$29.00
Relocation Permit	$89.00
Mobile Home Permit: Singlewide	$200.00
Multi-section	$343.00
Nonresidential Swimming Pool Permit	$60.00
Temporary Power Permit	$30.00
Re-inspections: First re-inspection	no fee
Each additional re-inspection	$30.00

SECTION VI. B. – LISTING OF POSITIONS

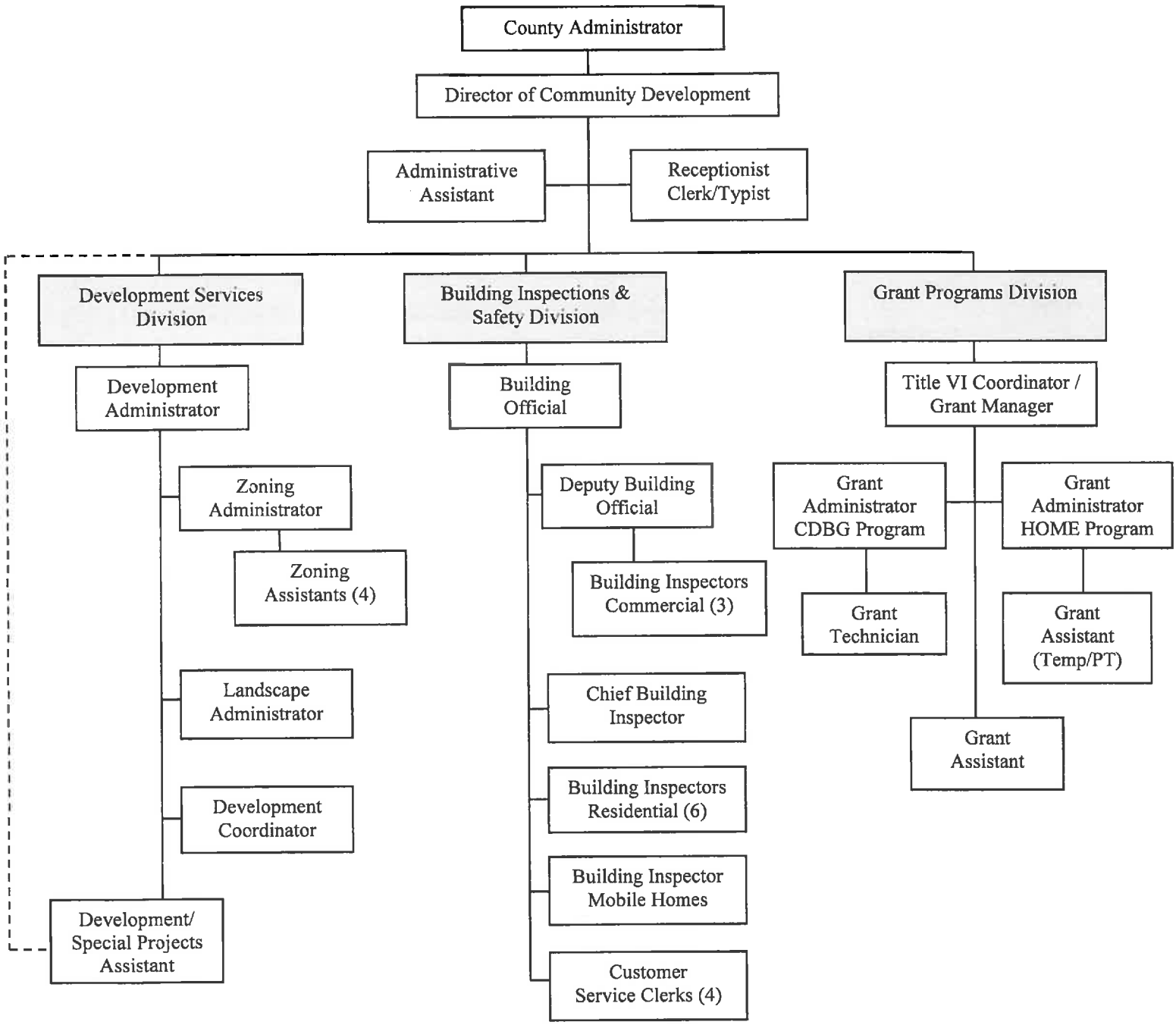
The Community Development Department staff consists of 34 full time equivalent positions.

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

Please see the Organizational Chart located on next page

+ Please see New Program 1 information relevant to this position listing.
++ Please see New Program 2 information relevant to this position listing.

COMMUNITY DEVELOPMENT DEPARTMENT ORGANIZATIONAL CHART



SECTION VI. C. - OPERATING LINE ITEM NARRATIVE

520235 – DERELICT MOBILE HOME REMOVAL $15,000

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

Program 1 (Building Inspections and Safety Division): 5 mobile homes x $3,000 = $15,000

520400 – ADVERTISING AND PUBLICITY $1,250

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

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

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

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

520702 - TECHNICAL CURRENCY & SUPPORT $11,675

Program 1 (Building Inspections and Safety Division):

- BluePrince access license (n/k/a N. Harris Computer Corporation) $5,300

Program 2 (Development Services Division):

- BluePrince annual support and maintenance (n/k/a N. Harris Computer Corporation) $6,075
- Esri Maintenance (for ArcView License) $ 300

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

The Development Services Division replaced the WebTRAX program in July 2014 with the addition of the Planning and Zoning module in BluePrince. Estimated annual costs are for support and maintenance. Our Development Administrator maintains an ArcView License for work with the Planning Commission and other projects as needed.

521000 – OFFICE SUPPLIES $5,600

This line item is requested to cover the cost of general office supplies. We also anticipate the replacement and updating of various zoning, subdivision, landscape, building inspection, code enforcement, and other development related files during the upcoming fiscal year. The department has frequent need to replace toner and print cartridges for standard laser and color laser printers, due to high volume printing of digital photography, development permits, presentations, and public hearing/appeal notifications from multiple workstations. The requested increase represents anticipated costs associated with the installation of new color printers within the department.

Administration: $1,000

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

Program 2 (Development Services Division): $2,800

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 $741

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

524201 – GENERAL TORT LIABILITY INSURANCE $1,938

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

524202 – SURETY BONDS (NON BOND YEAR) $0

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

525000 – TELEPHONE $8,349

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
• 1 additional line for conference room 1 x $19.00 x 12 mos. =	$ 228.00
TOTAL	$1,406.52

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 the activation of a new line in the Conference Room and limited rerouting of existing phone and data lines. $ 250.00

525021 – SMART PHONES $10,296

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

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

Program 1 (Building Inspections and Safety Division):

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

Program 2 (Development Services Division):

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

525041 – E-MAIL SERVICE $2,511

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

Administration:

- 4 accounts x $6.75/month x 12 months = $324.00

Program 1(Building Inspections and Safety Division):

- 18 accounts x $6.75/month x 12 months = $1,458.00

Program 2 (Development Services Division):

- 9 accounts x $6.75/month x 12 months = $729.00

525100 - POSTAGE **$2,500**

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

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

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

525110 – OTHER PARCEL DELIVERY SERVICES **$150**

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

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

Program 2 (Development Services Division): $100

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$9,455**

This line item is requested to cover the cost of anticipated trainings, conferences, and meetings during FY 2015-16. Conferences and meetings provide professional training, certification requirements, and continuing education.

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

Below are examples of anticipated conferences and meetings for FY 2015-16, along with estimated costs. Those which provide grant management training, professional certification, and required continuing education credits are denoted with an asterisk.

Administration:

• APA Trainings *	$ 1,500
• Professional Development Training through Midlands Tech.	$ 400
TOTAL	$ 1,900

Program 1 (Building Inspections and Safety Division):

• Continuing education requirements for certified inspectors*	$ 800
• SC Plumbing & Mechanical Inspectors Association*	$ 250
TOTAL	$ 1,050

Program 2 (Development Services Division):

• Annual state education certification for Board of Zoning Appeals and Development Staff * (16 x $100)		$ 1,600
• AICP/SCAPA Trainings* (2 x $750)		$ 1,500
• SC Forestry Association/ Timber Operation Professional Workshops* (2 x $250)		$ 500
• Landscape Continuing Education and Certification Workshops* (2 x $500)		$ 1,000
• Trees SC – Carolina Arborist Workshop* (2 x $180)		$ 360
• Trees SC – Annual Conference * (2 x $525)		$ 1,050
• AICP Application ($70) & Examination*($425)		$ 495
	TOTAL	$ 6,505

525230 – SUBSCRIPTIONS, DUES, AND BOOKS **$5,527**

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

Administration:

• SC Community Development Association		$ 15
• American Planning Association		$ 340
	TOTAL	$ 355

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		$2,500
• International Code Council		$ 225
	TOTAL	$3,407

Program 2 (Development Services Division):

• American Planning Association (2 memberships)		$ 605
• SC Forester Registration (2 X $150)		$ 300
• Planning/Zoning/Land Use Regulation resources		$ 100
• Landscaping/Urban Forestry resources		$ 100
• International Society of Arboriculture (2 x $180)		$ 360
• Trees SC		$ 100
• Landscape Architecture		$ 200
	TOTAL	$ 1,765

525240 – PERSONAL MILEAGE REIMBURSEMENT **$1,150**

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 $.575 cents rate as set by the federal government.

2,000 miles x $.575 = $1,150

525250 – MOTOR POOL REIMBURSEMENT **$119,313**

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 11% above requests in the previous fiscal year. This line item also includes ordinance enforcement and field visits performed throughout the County by Zoning staff, Landscape staff, Subdivision staff, and other Community Development staff.

Program 1(Building Inspections and Safety Division): 200,000 miles x $.575 = $115,000.00

- 10 existing vehicles (185,000 miles x $.575 = $106,375.00)
- 1 vehicle on recommended Fleet replacement list (15,000 miles x $.575 = $8,625.00)

Program 2 (Development Services Division): 7,500 miles x $.575 = $4,312.50

*Figures may be adjusted dependent upon acceptance of the acquisition of assigned vehicles from Fleet Services.

525300 – UTILITIES – ADMINISTRATION BUILDING **$37,044**

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

Administration: $3,704

Program 1(Building Inspections and Safety Division): $22,227

Program 2 (Development Services Division): $11,113

525600 – UNIFORMS & CLOTHING **$1,000**

This line item is requested to cover the cost for shirts and other clothing items that are provided to Building Inspectors. Additional Departmental staff frequently works outside the office and visit/inspect private property. Uniforms clearly identify County staff conducting official business, and also serve as an added security measure for staff. Due to the poor wash/wear quality of shirts purchased in previous years, we have had to upgrade the quality of the material purchased for shirts. These items would be purchased off the negotiated contract provided by Procurement.

Administration

- Dress or Polo Shirts for 3 staff members

Program 1 (Building Inspections and Safety Division)
- Polo Shirts for Field Staff of 11 Inspectors
- Dress or Polo Shirts for 6 staff members

Program 2 (Development Services Division)
- Dress or Polo Shirts for 9 staff members

Tax and additional stitching as needed.

526500 – LICENSE AND PERMITS **$100**

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 2016 through June 2018. However, payment of the renewal fee is required prior to July 1, 2016 to avoid expiration of the current licenses. We request that renewal fees be paid in June 2016.

2 license renewals x $50 each = $100

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVE

540000 - SMALL TOOLS & MINOR EQUIPMENT **$2,889**

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

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

Telephone, One line with caller ID – Additional ($37) – This phone would be placed in the conference room for appropriate uses.

Cell phone replacements (1 x $650 = $650) – This amount is requested to replace a malfunctioning smart phone used by departmental staff. During the course of the year, cell phones will typically malfunction or be damaged and require replacement.

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

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

Wall Charger (1 x $27 = $27) – This amount is requested to provide wall chargers for building inspectors who utilize their phones regularly as they are in the field the majority of the day.

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

Plan Review Storage/Organization Unit Upgrade ($475) – This amount is requested to upgrade our current plan storage area in our Building Safety and Inspections Division. The unit would be custom built by Building Services.

DYMO LabelWriter 450 Label Printer - Additional ($100) – This amount is requested to purchase a label writer to be shared by the four Customer Service Clerks in the Building Inspections and Safety Division. They have a daily need to mail correspondence, Certificate of Occupancies, and releases to customers and utility providers.

Polycom 650 Multiline Phone – Replacement ($375) – This is to replace one multiline phone used by a Customer Service Clerk in the Building Safety and Inspections Division that currently malfunctions on a regular basis.

Coffee Maker – Additional ($250) – This line item is to purchase two Keurig style coffee makers to replace multiple coffee makers throughout the department. Building Services has indicated the number of coffee pots currently within the department has caused electrical breakers to trip in the past. (2 x $125)

540010 - MINOR SOFTWARE **$979**

This line item is requested to provide software to be used for the preparation of accurate and better quality landscape plans. The purchase of the software would reduce the need to use private contractors to prepare professional landscape designs for County projects.

AutoCAD LT 2015 New License 1 seat – GOV-DVD-SLM-Win-Autodesk G2 ($978.30 plus tax)

ALL OTHER EQUIPMENT

5A---- - (3) F1A PCs – RPL **$2,634**

This line item is requested to purchase three replacement computers, as recommended by Information Services.

3 – Function 1A PCs on FY 2015-16 Recommended PC Specifications – Dell OptiPlex 9020 Computer (3 x $878 = $2,634)

5A---- - (1) F2A PC – RPL **$2,247**

This line item is requested to upgrade one computer on the replacement list (as recommended by Information Services) to a Function 2 computer that has the capability to run AutoCAD as requested above. We would not be increasing the number of computers in the department.

1 – Function 2A PC on FY 2015-16 Recommended PC Specifications – Dell Precision Tower 5810 Computer ($2,247)

5A---- - (2) HDTV – ADDNL **$650**

This line item is requested to purchase two additional large size monitors for the Deputy Building Official and Development Administrator. The larger monitors have become a necessity as both the DBO and Development Administrator receive large scale commercial plan submittals electronically. Electronic submittals are more efficient and effective method of receiving these plans and also reduce the need for additional paper storage.

2 – Insignia – 39" Class LED 720p HDTV. Item BB19308269. (2 x $229.99 plus tax) = $492.18

2 – Insignia – DisplayPort-to-HDMI Adapter. Item BB19513118. (2 x $24.99 plus tax) = $53.48

2 – Insignia – 6' HDMI Cable. Item BB19473678 (2 x $19.99 plus tax) = $42.78

These prices were obtained from a quote from David Castilla, Best Buy. This requested amount includes a 10% increase over quote to account for possible price fluctuations. If approved, we plan to pick items up in the Lexington Store to avoid delivery fees.

5A---- - SHARP 60"AQUOS BOARD – MOBILE - ADDNL **$4,235**

This line item is requested to purchase one interactive display system, as approved by Information Services. This equipment will be set up and used in our conference room during professional meetings, training opportunities, plan review, and budget preparation, etc. The interactive system includes the following:

1 – Sharp 60" Interactive Aquos Board Bundle – Professional Grade Display (24/7), with Shuttle PC and Mobile Cart. Model PN-L603BPKG1. ($6,843)

1 – 2-Year Warranty Extension on 60" Aquos Board. Model EWC2WB3R2T5. ($407)

1 – Sharp Enhancement White Glove Warranty (1st Year). Model SBS. ($217)

1 – WePresent WiPG-1500 Interactive Presentation Gateway. Model WIPG-1500. ($610)

1 – 6' HDMI Cable & USB Cable for WePresent. ($17)

1 – Delivery, Setup, Training, & Surge Protector. Model SBS. ($375)

*The total cost of the system is $8,469. Half of the costs will be funded through our Grant Programs Division.

5A---- - (2) COLOR NETWORK PRINTER - ADDNL $3,412

This line item is requested to purchase two color printers. The department does not have a dedicated color printer and often needs to print materials in the Development Services Division to include zoning, landscape, and subdivision submittals as well as Development Review Meeting materials. The additional color printer would be utilized by our Building Inspections and Safety Division that have the need to print color renderings for compliance review and for administrative use for additional departmental color printing needs. We have requested color printers that have the capacity to print on 11 x 17 size paper to accommodate large scale plans.

2 – Color Network Printers on FY 2015-16 Recommended PC Specifications – HP LaserJet Pro CP5225dn (2 x $1,706) = $3,412

5A---- - CONFERENCE ROOM IMPROVEMENTS $3,335

This line item provides funding for furniture and other improvements to the Department Conference Room. These improvements are necessary to enhance the department's effectiveness and efficiency while projecting a more professional appearance. The improvements include the following:

1 – Table Top (1 x $367.50) = $367.50

1 – Table Base (1 x $257.50) = $257.50

10 – Chairs (10 x $222.50) = $2,225.00

Tax 7% plus 10% Freight = $484.50

MATCH TRANSFERS

812400 - URBAN ENTITLEMENT COMMUNITY DEVELOPMENT **$45,795**

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

812401 - HOME INVESTMENT PARTNERSHIPS PROGRAM **$39,000**

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

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2015-16

NEW PROGRAM 1

Fund: 1000
Division: Development - Zoning
Organization: 101610 - Community Development

Reclassification

Object Code	Expenditure Classification	Senior Zoning Assistant Grade 10	Senior Zoning Assistant Grade 12	2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Personnel					
510100	Salaries & Wages - 1	36,501	42,500	5,999	0	
511112	FICA Cost	2,792	3,251	459	0	
511113	State Retirement	4,037	4,701	663	0	
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	
511130	Workers Compensation	0	0	0	0	
	*** Total Personnel**	**51,130**	**58,252**	**7,121**	**0**	
	Operating Expenses					
		0	0	0	0	
	*** Total Operating**	**0**	**0**	**0**	**0**	
	**** Total Personnel & Operating**			**7,121**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**7,121**	**0**	

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

PERSONNEL – PROGRAM 1

Community Development Senior Zoning Assistant:
Reports to: Zoning Administrator
Supervises: 3 Zoning Assistants (Limited)

One Zoning Assistant position upgraded to **Senior Zoning Assistant.** This position would include all duties currently held by a zoning assistant plus provide additional support services to the Zoning Administrator. The Senior Zoning Assistant would, as necessary, represent the Zoning Administrator and provide some essential functions in the absence of the Zoning Administrator. This position would be filled from the current zoning assistant staff if a qualified candidate is found. If no qualified candidate is found within the existing personnel, the position would be filled during the next vacancy to occur in the zoning office.

Program:

Objectives: To begin preparation for personnel transitions likely to occur within the next 2 – 5 years.

Service Standards: Service levels to remain consistent with those mentioned in Community Development 101610 budget narrative. Staffing levels are not increasing; however job responsibilities and pay grades would increase.

Summary of Programs:

PERSONNEL – PROGRAM 2 -
Community Development Administrative Services/Special Projects Manager:

Reports to:	Community Development Director
Supervises:	Receptionist (clerk/typist), grade 4
	Development/Special Projects Assistant, grade 10 (Shared)

By implementing a re-organization and re-assignment of existing staff within the department, this position can be filled without the need to add personnel. That re-organization would comprise the following:
Administrative Assistant Position upgraded to the **Administrative Services Manager**. This position would include the duties currently held by the Administrative Assistant plus: departmental budget preparation and management, departmental personnel administration/management, departmental reporting, financial management, special projects, administrative support for all divisions of the department. This Position would be filled from the current staff if a qualified candidate is found. If no qualified candidate is found within the existing personnel, the position would be filled during the next vacancy to occur in the office.

Program:

Objectives: To begin preparation for personnel transitions likely to occur within the next 2 – 5 years.

Service Standards: Service levels to remain consistent with those mentioned in Community Development 101610 budget narrative. Staffing levels are not increasing; however job responsibilities and pay grades would increase.

	SERVICE LEVELS			
	Actual	Actual	Estimated	Projected
Service Level Indicators:	**FY 12/13**	**FY 13/14**	**FY 14/15**	**FY 15/16**

See Community Development 101610 narrative Section V.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

4##### - Name **$ #,###,###**

No anticipated revenue changes.

SECTION VI. B - LISTING OF POSITIONS

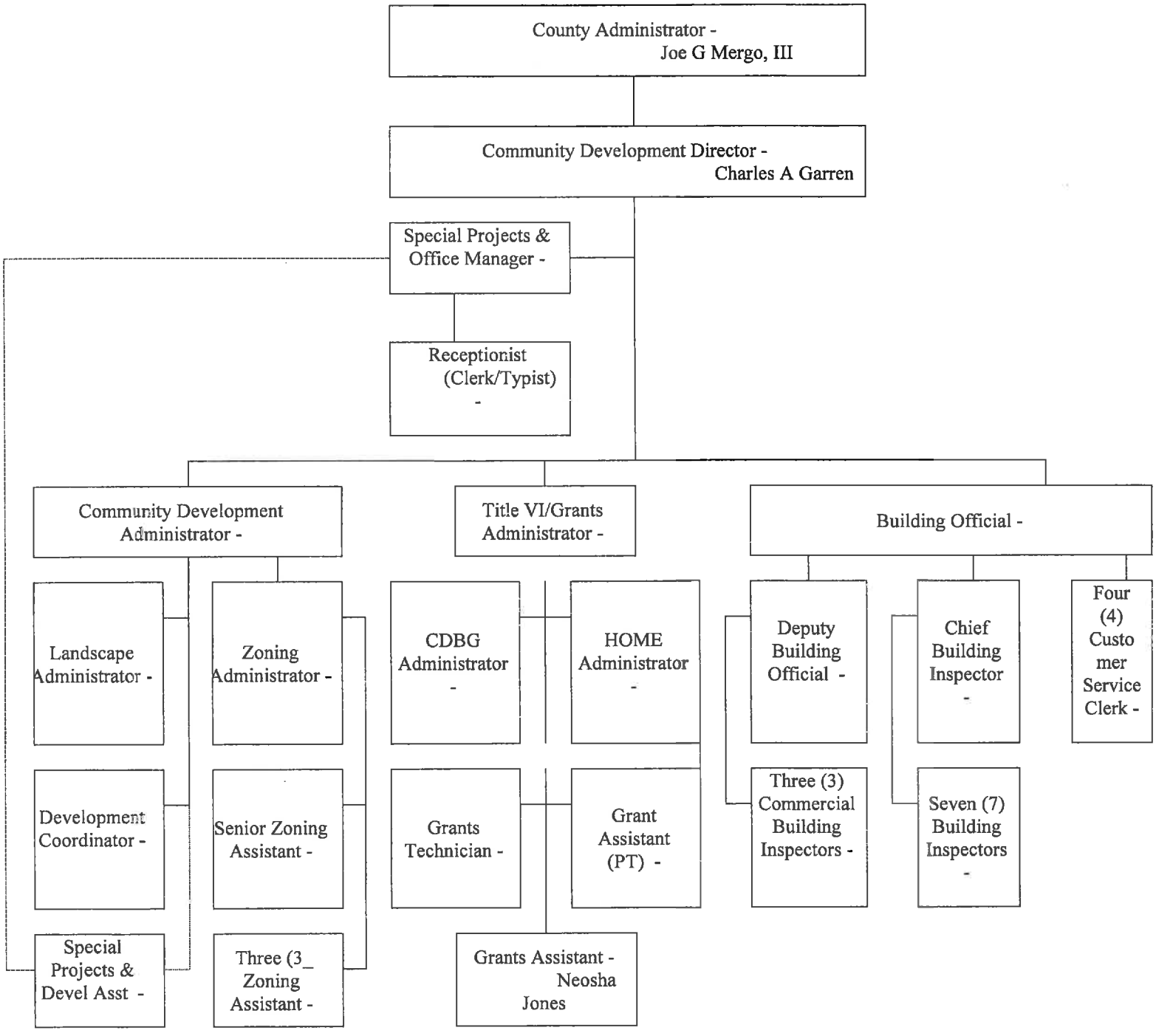
Current Staffing Level:

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

All of these positions require insurance.

+ Please see New Program 1 information relevant to this position listing.
++ Please see New Program 2 information relevant to this position listing.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES $ 0

520702 - TECHNICAL CURRENCY & SUPPORT $ 0

521000 - OFFICE SUPPLIES $ 0

521100 - DUPLICATING $ 0

521200 - OPERATING SUPPLIES $ 0

524000 - BUILDING INSURANCE $ 0

524201 - GENERAL TORT LIABILITY INSURANCE $ 0

525000 - TELEPHONE $ 0

525021 – Smart Phone Charges - # $ 0

525041 – E-mail Service Charges - # $ 0

525100 - POSTAGE $ 0

525210 – CONFERENCE, MEETING & TRAINING EXPENSE $ 0

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 0

5253## - UTILITIES - $ 0

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$ 0**

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2015-16

NEW PROGRAM 2

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

Object Code	Expenditure Classification	Reclassification: Administrative Services Mgr Grade 6	Reclassification: Administrative Services Mgr Grade 15	2014-15 Requested	BUDGET 2014-15 Recommend	BUDGET 2014-15 Approved
	Personnel					
510100	Salaries & Wages - 1	30,925	45,794	14,869	0	
511112	FICA Cost	2,366	3,503	1,137	0	
511113	State Retirement	3,420	5,065	1,645	0	
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	
511130	Workers Compensation	0	0	0	0	
	*** Total Personnel**	**44,511**	**62,162**	**17,651**	**0**	
	Operating Expenses					
		0	0	0	0	
	*** Total Operating**	**0**	**0**	**0**	**0**	
	**** Total Personnel & Operating**			**17,651**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**17,651**	**0**	

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

PERSONNEL – PROGRAM 1

Community Development Senior Zoning Assistant:
Reports to: Zoning Administrator
Supervises: 3 Zoning Assistants (Limited)

One Zoning Assistant position upgraded to **Senior Zoning Assistant.** This position would include all duties currently held by a zoning assistant plus provide additional support services to the Zoning Administrator. The Senior Zoning Assistant would, as necessary, represent the Zoning Administrator and provide some essential functions in the absence of the Zoning Administrator. This position would be filled from the current zoning assistant staff if a qualified candidate is found. If no qualified candidate is found within the existing personnel, the position would be filled during the next vacancy to occur in the zoning office.

Program:

Objectives: To begin preparation for personnel transitions likely to occur within the next 2 – 5 years.

Service Standards: Service levels to remain consistent with those mentioned in Community Development 101610 budget narrative. Staffing levels are not increasing; however job responsibilities and pay grades would increase.

Summary of Programs:

PERSONNEL – PROGRAM 2 -
Community Development Administrative Services/Special Projects Manager:

Reports to:	Community Development Director
Supervises:	Receptionist (clerk/typist), grade 4
	Development/Special Projects Assistant, grade 10 (Shared)

By implementing a re-organization and re-assignment of existing staff within the department, this position can be filled without the need to add personnel. That re-organization would comprise the following:
Administrative Assistant Position upgraded to the **Administrative Services Manager**. This position would include the duties currently held by the Administrative Assistant plus: departmental budget preparation and management, departmental personnel administration/management, departmental reporting, financial management, special projects, administrative support for all divisions of the department. This Position would be filled from the current staff if a qualified candidate is found. If no qualified candidate is found within the existing personnel, the position would be filled during the next vacancy to occur in the office.

Program:

Objectives: To begin preparation for personnel transitions likely to occur within the next 2 – 5 years.

Service Standards: Service levels to remain consistent with those mentioned in Community Development 101610 budget narrative. Staffing levels are not increasing; however job responsibilities and pay grades would increase.

	SERVICE LEVELS			
	Actual	Actual	Estimated	Projected
Service Level Indicators:	**FY 12/13**	**FY 13/14**	**FY 14/15**	**FY 15/16**

See Community Development 101610 narrative Section V.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

4###### - Name **$ #,###,###**

No anticipated revenue changes.

SECTION VI. B - LISTING OF POSITIONS

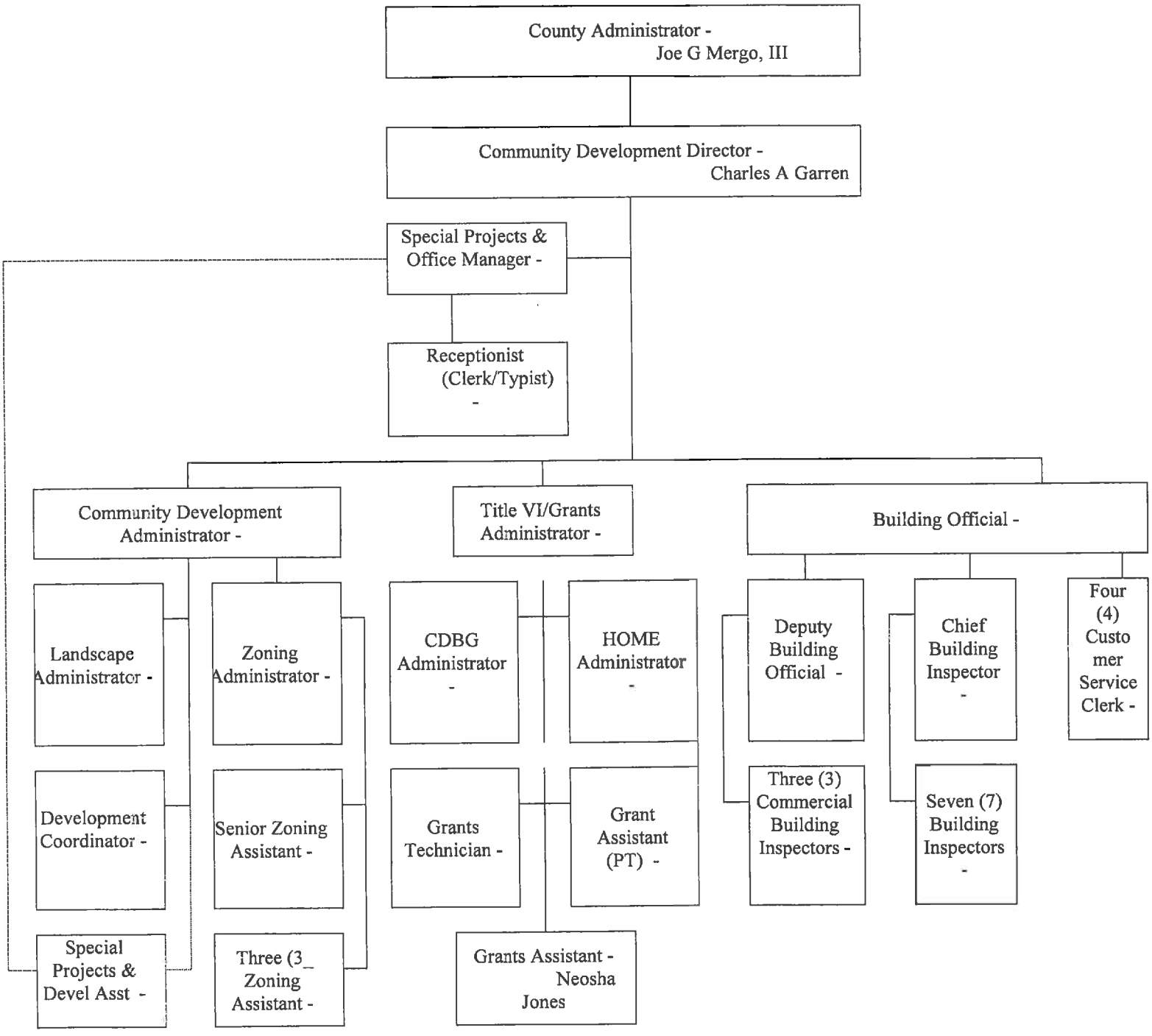
Current Staffing Level:

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

All of these positions require insurance.

+ Please see New Program 1 information relevant to this position listing.
++ Please see New Program 2 information relevant to this position listing.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES $ 0

520702 - TECHNICAL CURRENCY & SUPPORT $ 0

521000 - OFFICE SUPPLIES $ 0

521100 - DUPLICATING $ 0

521200 - OPERATING SUPPLIES $ 0

524000 - BUILDING INSURANCE $ 0

524201 - GENERAL TORT LIABILITY INSURANCE $ 0

525000 - TELEPHONE $ 0

525021 – Smart Phone Charges - # $ 0

525041 – E-mail Service Charges - # $ 0

525100 - POSTAGE $ 0

525210 – CONFERENCE, MEETING & TRAINING EXPENSE $ 0

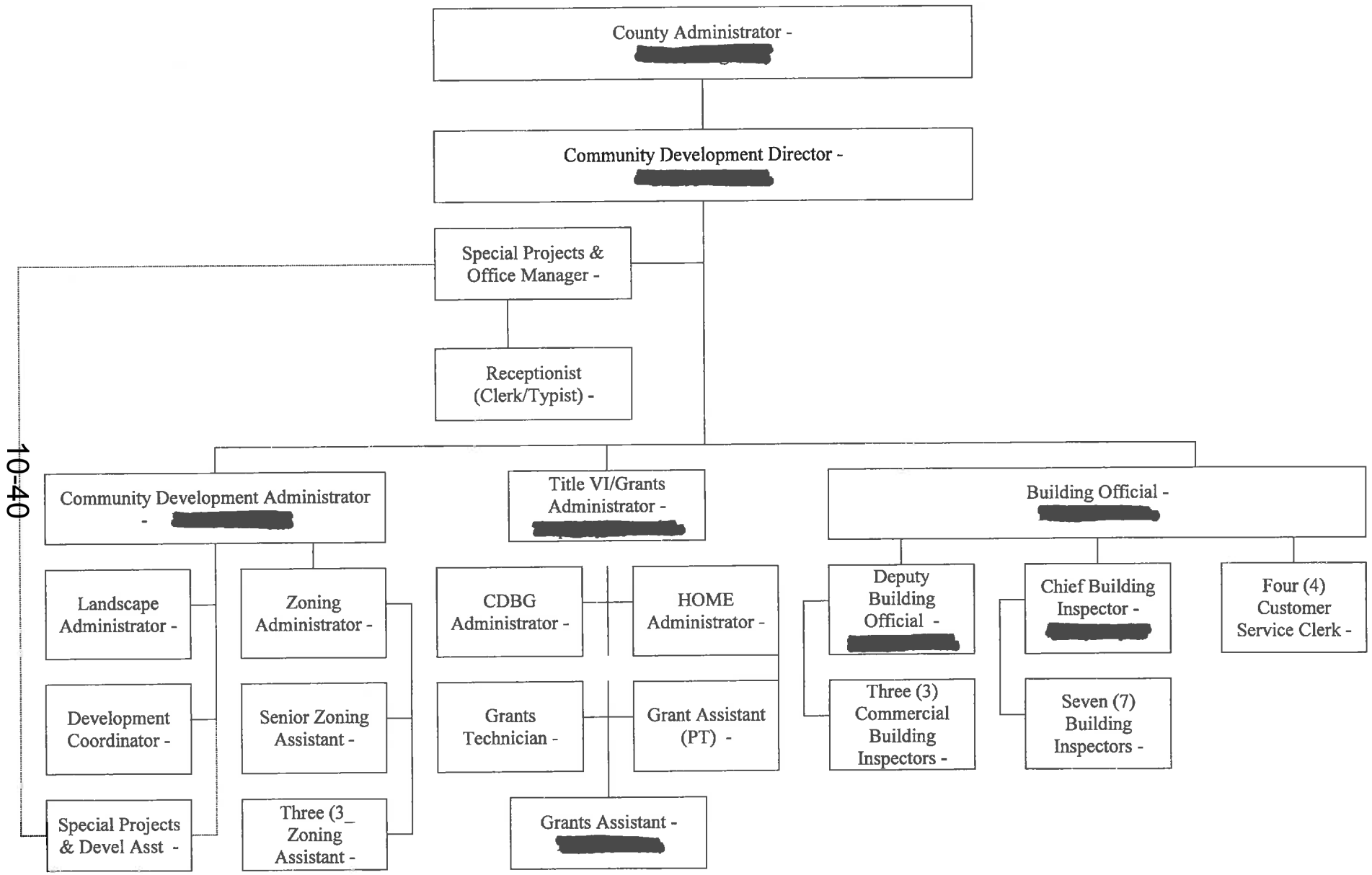
525230 - SUBSCRIPTIONS, DUES & BOOKS $ 0

5253## - UTILITIES - $ 0

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment	**$ 0**


County Administrator -
Community Development Director -
Special Projects & Office Manager -
Receptionist (Clerk/Typist) -
Community Development Administrator -
Title VI/Grants Administrator -
Building Official -
Landscape Administrator -
Zoning Administrator -
CDBG Administrator -
HOME Administrator -
Deputy Building Official -
Chief Building Inspector -
Four (4) Customer Service Clerk -
Development Coordinator -
Senior Zoning Assistant -
Grants Technician -
Grant Assistant (PT) -
Three (3) Commercial Building Inspectors -
Seven (7) Building Inspectors -
Special Projects & Devel Asst -
Three (3_ Zoning Assistant -
Grants Assistant -

New Program 3

COUNTY OF LEXINGTON
GENERAL FUND
New Program - Fleet Vehicles
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
522300	Vehicle Repairs & Maintenance	0	0	0	3,400		
524100	Vehicle Insurance	0	0	0	6,552		
525006	GPS Monitoring Charges	0	0	0	2,729		
525250	Motor Pool Reimbursement	0 ~~98,597~~	0 ~~41,505~~	0 ~~105,000~~	~~12,938~~ (106,375)		
525400	Gas, Fuel, & Oil	0	0	0	21,300		
	*** Total Operating**	~~98,597~~ 0	~~41,505~~ 0	~~105,000~~ 0	~~46,919~~ (72,394)	**0**	**0**
	**** Total Personnel & Operating**	0 ~~98,597~~	0 ~~41,505~~	0 ~~105,000~~	~~46,919~~ (72,394)	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment				114		
540010	Minor Software				0		
	All Other Equipment				183,183		
	**** Total Capital**	**0**	**0**	**0**	**183,297**	**0**	**0**

***** Total Budget Appropriation** ~~230,216~~ 110,903

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
New Program (Fleet Vehicles)
Fiscal Year - 2015 - 2016

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

Qty	Item Description	***BUDGET*** 2015-2016 Requested Amount
	Small Tools & Minor Equipment	$114
	Minor Software	$0
11	Purchase of vehicles from Fleet Services	$158,183
1	Vehicle - Additional	$25,000

** **Total Capital (Transfer Total to Section III)** **$183,297**

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.

- **Building Inspections and Safety Division**
  - Building Plan Review
  - Commercial Building Inspections
  - Residential Building Inspections

- **Development Services Division**
  - Zoning Review
  - Landscape Review
  - Subdivision Review

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;

SERVICE LEVELS

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

Activity	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15 (YTD thru Dec.)	FY 2014-15 (estimated)	FY 2015-16 (projected)
Subdivision Regulations							
Preliminary Plat Approvals	24	15	19	15	13	17	20
Bonded Plat Approvals	22	13	20	21	6	9	15
Final Plat Approvals	28	55	51	30	21	30	40
Summary Plat Approvals	8	15	17	14	13	17	20
Zoning Ordinance							
Zoning Permits Issued	2,130	2,357	2,525	2,389	1,203	2,350	2,450
Zoning Plan Review	689	795	740	629	404	700	750
Zoning General Inquiries	11,964	14,861	11,958	11,464	6,185	10,825	12,000
Code Enforcement Inquiries	423	679	310	385	161	280	400
Landscape Ordinance							
Landscape Permits Issued	91	82	81	93	64	85	85
Landscape Plan Review	349	360	437	392	229	350	400
Building Code							
Violations/Inquiries	151	196	231	258	130	260	262
Inspections Performed	12,777	13,420	14,871	17,054	8,633	17,500	17,950
Total Permits Issued	3,089	3,088	3,481	3,492	1,897	3,900	4,090

***This information is taken from the 101610 budget request. The purchase of fleet vehicles is not expected to impact our projected service levels.**

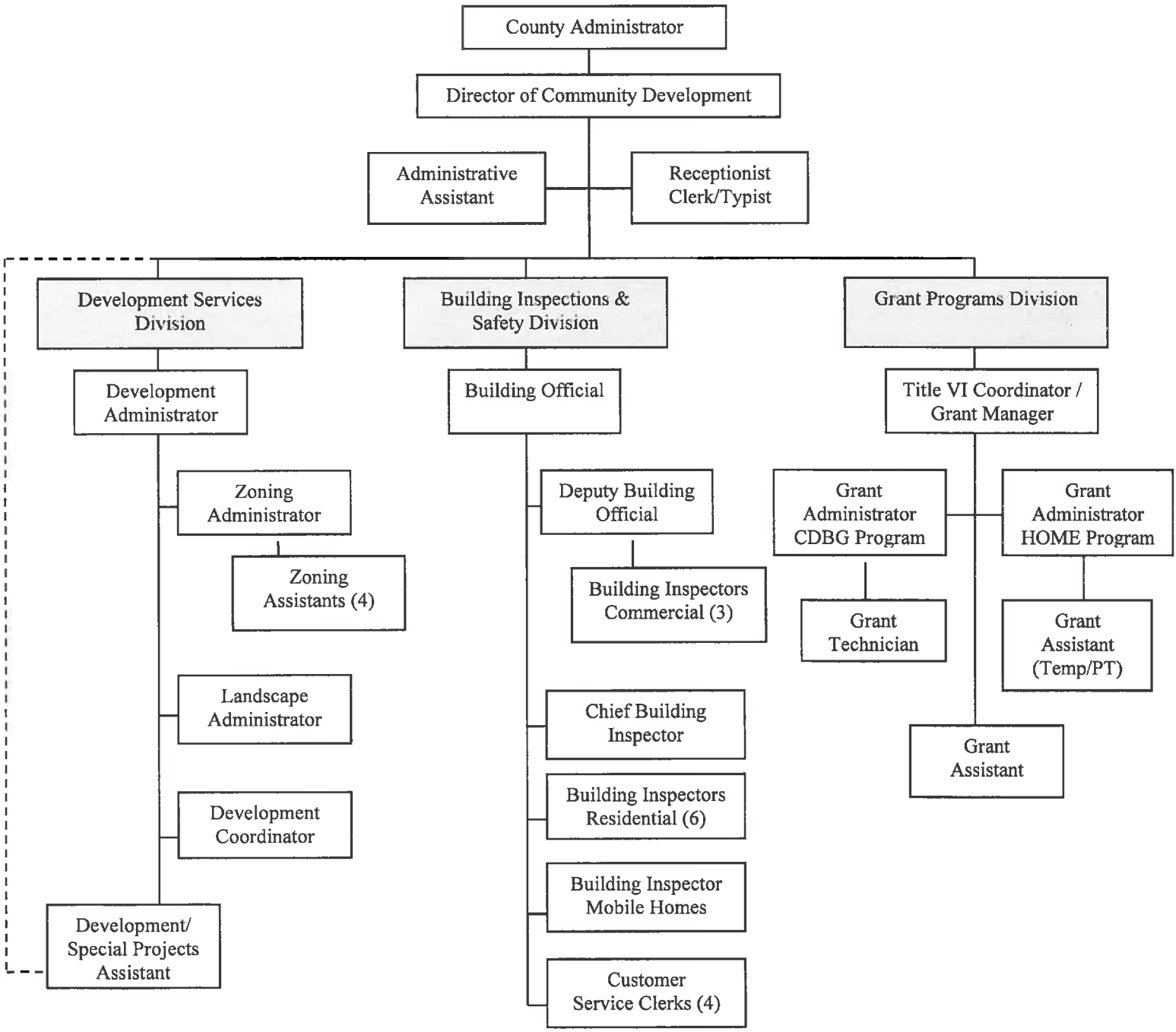
SECTION VI. B. – LISTING OF POSITIONS

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

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

Please see the Organizational Chart located on next page

COMMUNITY DEVELOPMENT DEPARTMENT ORGANIZATIONAL CHART



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

522300 – VEHICLE REPAIRS & MAINTENANCE $3,400

This line item is requested to cover the cost of vehicle repairs and maintenance for twelve (12) vehicles. Projected costs provided by the Fleet Manager based on current odometer readings and annual usages are as follows:

38152	2014 Escape AWD	(current odometer 14,547)
	Projected Mileage per Year	14,469
	Est. cost for service & repairs	$200
38151	2014 Escape AWD	(current odometer 18,668)
	Projected Mileage per Year	16,952
	Est. cost for service & repairs	$200
38150	2014 Escape AWD	(current odometer 17,108)
	Projected Mileage per Year	16,070
	Est. cost for service & repairs	$200
38149	2014 Escape AWD	(current odometer 7,126)
	Projected Mileage per Year	6,256
	Est. cost for service & repairs	$150
35513	2011 Escape AWD	(current odometer 41,973)
	Projected Mileage per Year	17,779
	Est. cost for service & repairs	$300
32859	2010 Escape AWD	(current odometer 91,103)
	Projected Mileage per Year	19,624
	Est. cost for service & repairs	$400
32856	2010 Explorer	(current odometer 71,979)
	Projected Mileage per Year	13,322
	Est. cost for service & repairs	$400
32261	2009 Escape AWD	(current odometer 44,012)
	Projected Mileage per Year	8,550
	Est. cost for service & repairs	$400
31872	2009 Escape	(current odometer 84,970)
	Projected Mileage per Year	13,900
	Est. cost for service & repairs	$400
31870	2009 Escape	(current odometer 74,174)
	Projected Mileage per Year	11,889
	Est. cost for service & repairs	$400
New	2015 Escape (Replacement)	(0 miles)
	Projected Mileage per Year	14,117
	Est. cost for service & repairs	$200

New	2015 Escape (Additional)	(0 miles)
	Projected Mileage per Year	7,000
	Est. cost for service & repairs	$150

524100 – VEHICLE INSURANCE **$6,552**

This line item is requested to cover the cost of liability insurance coverage for twelve (12) vehicles assigned to Community Development. Anticipated costs are:

Program 1(Building Inspections and Safety Division):
- 11 vehicles x $546.00/year = $6,006.00

Program 2 (Development Services Division):
- 1 vehicle x $546.00/year = $546.00

525006 – GPS MONITORING CHARGES **$2,729**

This line item is requested to cover the cost of monitoring for twelve (12) devices. These devices are currently installed in our vehicles for monitoring of vehicle location and usage.

Program 1(Building Inspections and Safety Division):
- 11 units x $18.95/month x 12 months = $2,501.40

Program 2 (Development Services Division):
- 1 unit x $18.95/month x 12 months = $227.40

525250 – MOTOR POOL REIMBURSEMENT **$12,938**

Temporary motor pool expenses would be needed until the acquisition of two new vehicles is complete.

Program 1(Building Inspections and Safety Division): 15,000 miles x $.575 = $8,625.00

Program 2 (Development Services Division): 7,500 miles x $.575 = $4,312.50

525400– GAS, FUEL, & OIL **$21,300**

This line item is requested to cover the cost of gas & oil for the twelve (12) vehicles operated by Community Development as recommended from the Fleet Manager. These vehicles are in use during our normal forty hour business week.

Program 1 (Building Inspections and Safety Division):
- 11 gasoline vehicles
  $20,450 (Fuel/oil cost per gallon is $2.40)

Program 2 (Development Services Division):
- 1 gasoline vehicle
  $850 (Fuel/oil cost per gallon is = $2.40)

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

540000 - Small Tools & Minor Equipment **$114**

GPS Monitoring Unit – Additional ($114) – This is to purchase one additional GPS unit for placement in the additional vehicle purchased for Community Development under Program 2. ($99.00 per unit with $7.50 for activation plus tax)

ALL OTHER EQUIPMENT

5A---- - PURCHASE OF VEHICLES FROM FLEET SERVICES **$158,183**

This line item is requested to purchase eleven (11) fleet services vehicles currently assigned for use by Building Inspections & Safety Inspectors on a daily basis. The new vehicle listed will replace a currently assigned vehicle that will remain with fleet services. The purchase prices reflect Fair Market Value based on age and current odometer readings as provided by the Fleet Services Manager as shown:

38152	2014 Escape AWD	$ 19,000
38151	2014 Escape AWD	$ 19,500
38150	2014 Escape AWD	$ 19,500
38149	2014 Escape AWD	$ 21,183
35513	2011 Escape AWD	$ 13,000
32859	2010 Escape AWD	$ 6,500
32856	2010 Explorer	$ 11,000
32261	2009 Escape AWD	$ 10,000
31872	2009 Escape	$ 6,500
31870	2009 Escape	$ 7,000
New	2015 Escape AWD	$ 25,000
		$158,183

5A---- - VEHICLE – ADDNL **$25,000**

This vehicle would be used for ordinance enforcement and field visits performed throughout the County by Zoning, Landscape, Subdivision, and other Administrative staff. The vehicle would be purchased off of the state contract and would be an intermediate AWD SUV.

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2015-2016

Fund #: 1000 Fund Name: GENERAL FUND

Organ. #: 101700 Organ. Name: TREASURER

Revenue Code	Fee Title	Actual Fees FY 2012-13	Actual Fees FY 2013-14	12/31/2014 Year-to-Date FY 2014-15	Anticipated Fiscal Year Total FY 2014-15	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2015-16	Proposed Fee Change	Total Proposed Estimated Fees FY 2015-16
430810	VEHICLE DECAL ISSUANCE FEES	199,602	205,527	83,517	205,000	200,000	1	200,000	NA	200,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries Wages - 12.5	501,916	240,048	504,199	504,199		
510200	Overtime	0	0	0	0		
510300	Part Time - 1 - .288 FTE	5,645	0	6,000	0		
511112	FICA Cost	35,461	16,748	39,030	39,030		
511113	State Retirement	53,238	26,165	54,958	54,958		
511120	Insurance Fund Contribution - 12.5	97,500	48,750	97,500	97,500		
511130	Workers Compensation	2,238	1,061	2,245	2,245		
511213	State Retirement - Retiree	598	0	0	598		
	*** Total Personnel**	**696,596**	**332,772**	**703,932**	**698,530**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	50,236	21,290	60,000	53,000		
520702	Technical Currency & Support	10,215	8,280	8,280	40,203		
521000	Office Supplies	6,204	3,307	6,920	6992 ~~7,000~~		
521100	Duplicating	592	210	1,300	1,300		
522000	Building repairs & Maintenance				1,534		
522200	Small Equipment Repairs & Maintenance	0	278	500	500		
524000	Building Insurance	327	335	337	351		
524001	Burglary Insurance	550	0	285	285		
524201	General Tort Liability Insurance	786	786	810	213		
524202	Surety Bonds	601	0	120	0		
525000	Telephone	4,189	2,092	4,344	4,344		
525041	E-mail Service Charges - 14	1,053	441	1,053	1,053		
525100	Postage	180,177	106,658	200,000	194,000		
525210	Conference, Meeting & Training Expense	2,159	2,215	3,300	3,300		
525230	Subscriptions, Dues, & Books	957	379	1,000	1,000		
525250	Motor Pool Reimbursement	167	0	0	0		
525300	Utilities - Admin. Bldg.	16,018	7,095	16,961	16,961		
527040	Outside Personnel (Temporary)				6,000		
	*** Total Operating**	**274,231**	**153,366**	**305,210**	**331,044** 36	**0**	**0**
	**** Total Personnel & Operating**	**970,827**	**486,138**	**1,009,142**	**1,029,574** 66	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	334	84	500	500		
	All Other Equipment	1,901	1,625	1,626	5,333		
	**** Total Capital**	**2,235**	**1,709**	**2,126**	**5,833**	**0**	**0**
	***** Total Budget Appropriation**	**973,062**	**487,847**	**1,011,268**	**1,035,407** 399	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-16

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

Qty	Item Description	***BUDGET*** 2015-16 Requested Amount
540000	Small Tools & Minor Equipment	500
6	F1A PC'S Replace (one with dual monitor)	5268 ~~5,333~~
1	monitor	65

** **Total Capital (Transfer Total to Section III)** **5,833**

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

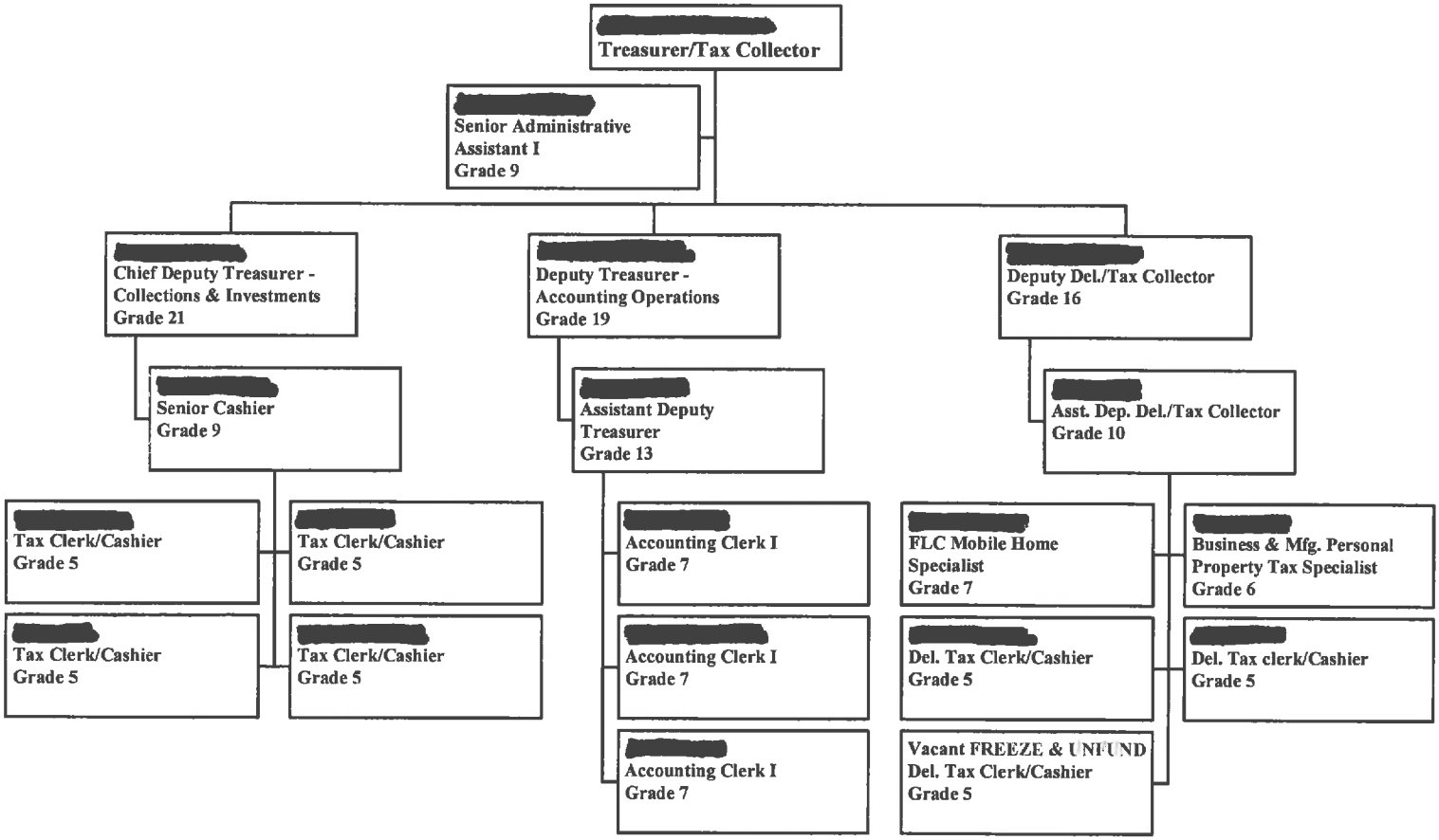
LISTING OF POSITIONS

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 2015-16



SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICE **$53,000**

SOURCELINK CAROLINA

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

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

520702 - TECHNICAL CURRENCY & SUPPORT **$40,203**

Annual maintenance for current tax billing and collections system (ADG)

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

Tyler cashiering annual maintenance

$31,923.00

521000 - OFFICE SUPPLIES ~~$7,000~~ $6,992

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	955.00
Envelopes White Window #10 70,000	500.00
Print Shop White Envelopes #10 (20) Boxes	100.00
Print Shop White return envelopes (20 Boxes)	100.00
White Detail Paper for cash registers (1 Cases)	100.00
Ribbon for Cash Registers (4Cases) @ $60.00cs	240.00
Microfilm $9.20/roll x 20 rolls to a case = $184.00	185.00
TOTAL	**$ 2,180.00**

(Continued on next page)

CHECKS FOR BANK ACCOUNTS:

General Fund:	
2500 checks @ $175.00	175.00
Tax Holding:	
10,000 checks @ $500.00	500.00
Debt Service:	
2500 checks @ @175.00	175.00
Magnetic Toner: 1 @ ~~$350.00~~ each	~~260.00~~ 260.00
TOTAL 260.00	~~$ 1,110.00~~ 1,110.00
Duplicate Tax notices	500.00
Toner for HP Laser 4050N (1) @ 115.00 ea	~~122.00~~ 115.00
Toner for HP Laser P4015DN (2) @ 250.00 **ea**	500.00
Toner Cartridge for HP Laser 4250TN(3) @ $200.00ea	600.00
Toner Cartridge for HP LaserP3005DN(2) @ $189.00ea	378.00
Toner for Brother Fax - 4750E (1) @ 60	60.00
Drum for Brother Fax - 4750E (1) @ 160.00**ea**	160.00
Toner for Color Printer (black & color)	130.00
Toner for HP Laserjet 600 M602 (5) @200.00 ea	1,000.00
Toner for Microfilm Reader (1) @ 220.00 ea	220.00
Bulb for Microfilm Reader (2) @ $20.00 ea	40.00
TOTAL	~~$ 3,710.00~~ 3,703.00
GRAND TOTAL	~~$7,000.00~~ 6,992.00

521100 - DUPLICATING **$1,300**

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

522000 – BUILDING REPAIRS & MAINTENANCE **$1,534**

Received quote from McWaters through Building Services to remove the carpet in break room and replace with tile. Present condition is unsanitary.

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

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

524000 - BUILDING INSURANCE **$351**

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

524001 - BURGLARY INSURANCE **$285**

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

524201 - GENERAL TORT INSURANCE **$213**

To cover costs of General Tort Insurance required for the Treasurer's Office 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.

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

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

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

525100 - POSTAGE **$194,000**

To cover the cost of mailing monthly vehicle bills (average 20,000 mo.), real estate bills (190,000 yr.), all paid receipts, revisions, and any office correspondence based on the actual usage for last fiscal year. There is no increase in postage this year.

525210 - CONFERENCE & MEETING EXPENSE **$3,300**

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.

SCATT Workshop (Treasurer & Deputy Treasurers)	$ 100.00
GFOASC – Fall Conference, Myrtle Beach, SC (Treasurer & Deputies)	$2,500.00
SC Assoc. of Counties Legislative Conference (Treasurer)	$ 200.00
SCATT Legislative Committee Meeting	$ 100.00
SCATT ACADEMY (Treasurer & Deputy)	$ 400.00

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

SUBSCRIPTIONS:

Miscellaneous books and Periodicals	$110.00

BOOKS:

SC Code of Laws supplements and replacement volumes	$325.00

DUES:

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

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

525300 - UTILITIES **$16,961**

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

527040 – OUTSIDE PERSONNEL (TEMPORARY) **$6,000**

Seasonal and temporary help for the Treasurer's Office during the busy times.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

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

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

(6) REPLACEMENTS OF F1 PC'S ~~$5,333~~ 5,268

Information Service recommends we replace (6) F1 PC's ~~this FY (1) @ $943 (w/dual monitor) and (5)~~ @ $878

Replacing LC34013, LC34014, LC34015, LC34010, LC34011, LC34012

This does not include the replacement of the Treasurer's computer that I.S. has recommended replacing.

(1) monitor $65

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2015-16 Estimated Revenue

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

Object Code	Revenue Account Title	Actual 2012-13	Actual 2013-14	Anticipated 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	Revenues:						
	Not Applicable						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				988,131		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 14	529,655	251,408	531,121	531,121		
511112	FICA Cost	37,981	18,007	40,631	40,631		
511113	State Retirement	49,382	24,083	57,892	57,892		
511120	Insurance Fund Contribution - 14	109,200	54,600	109,200	109,200		
511130	Workers Compensation	2,830	1,345	2,828	2,828		
511213	State Retirement - Retiree	6,798	3,320	0			
	*** Total Personnel**	**735,846**	**352,763**	**741,672**	**741,672**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	27,884	21,359	35,200	39,600		
520212	Watercraft Valuation Services	6,333	0	7,050	7,250		
520702	Technical Currency & Support	3,780	3,780	3,780	101,780		
521000	Office Supplies	5,953	1,696	6,500	9,710		
521100	Duplicating	6,042	2,549	6,324	6,500		
521216	Tax Forms & Supplies	2,996	1,449	4,000	4,500		
522200	Small Equipment Repairs & Maintenance	433	0	375	575		
524000	Building Insurance	291	298	300	313		
524201	General Tort Liability Insurance	861	861	887	887		
524202	Surety Bonds	0	0	140	0		
525000	Telephone	4,814	2,406	5,173	5,173		
525041	E-mail Service Charges - 15	1,368	501	1,377	1,215		
525100	Postage	1,856	629	1,750	1,750		
525210	Conference, Meeting & Training Expense	1,580	85	2,140	2,890		
525230	Subscriptions, Dues, & Books	2,592	870	3,575	3,775		
525240	Personal Mileage Reimbursement	0	0	50	115		
525250	Motor Pool Reimbursement	168	0	500	500		
525300	Utilities - Admin. Bldg.	14,771	6,547	15,634	15,634		
	*** Total Operating**	**81,722**	**43,030**	**94,755**	**202,167**	**0**	**0**
	**** Total Personnel & Operating**	**817,568**	**395,793**	**836,427**	**943,839**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	170	0	444	444		
540010	Minor Software	0	0	306	300		
	All Other Equipment	7,508	0	3,502	7,792		
	Document Management Project				35,756		
	**** Total Capital**	**7,678**	**0**	**4,252**	**44,292**	**0**	**0**
	***** Total Budget Appropriation**	**825,246**	**395,793**	**840,679**	**988,131**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-16

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

Qty	Item Description	***BUDGET*** 2015-16 Requested Amount
540000	Small Tools & Minor Equipment	444
540010	Minor Software	300
	F1 PC Replacements (8)	7,024
	Standard Network Printer Replacement (1)	768
	Document Management & Workflow Project	35,756

** **Total Capital (Transfer Total to Section III)** **44,292**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program I – Auditor's Office Administration

Program I: Auditor's Office Administration

Objectives:

Serving the citizens of Lexington County, fiscal responsibility, and information security are the main objectives of the Auditor's Office. Through continuous process improvement and learning, we promise to always strive to provide the best solutions correctly, efficiently, and with a helpful demeanor. We apply this customer service philosophy to the citizens we serve as well as our other customers, which include our fellow employees here at the County, various other professionals (such as attorneys, mortgage bankers, real estate developers and agents), as well as government entities (special purpose districts, municipalities, state legislative members, and agencies/departments of the State of South Carolina).

The information and services that the County Auditor's Office provides ranges from personal property (vehicles, airplanes, watercraft and Coast Guard documented vessels, RVs, motorcycles, business personal-furniture and fixtures) to real property (land, houses, buildings and mobile homes). In the statutory preparation of monthly and annual tax notices, it is necessary that we are knowledgeable of current and previous laws pertaining to property taxation.

In addition, to be able to provide the wide array of services and 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 train my staff internally as well as encourage them 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.

As the County's population continues to grow, it has become even more important that our office has the right tools that are capable of providing efficient and accurate quality service. Our tax billing system has nearly a half billion dollars flow through it annually. In addition, it also contains private citizen information. Because it is so vital that our system is both secure and stable, we have begun an eighteen month implementation process for a new tax billing and collection system that is the latest technology.

SERVICE LEVELS

Service Level Indicators:

	Actual FY 13/14	YTD FY 14/15	Estimated FY 14/15	Projected FY 15/16
Total # Auto Bills	**273,139**	**131,913**	**275,000**	**275,000**
Total # New Homestead Added	**1,798**	**844**	**1,800**	**2,000**
Total # Property Bills	**141,701**	**142,473**	**142,500**	**143,000**
Total # Boats & Motors Bills	**21,930**	**21,991**	**22,000**	**22,000**
Total # Business Personal Bills	**13,984**	**13,984**	**14,000**	**14,000**

SECTION VI – LINE ITEM NARRATIVES

SECTION VI A - LISTING OF REVENUES

SECTION VI B – LISTING OF POSITIONS

Current Staffing Level:

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

All of these positions require insurance.

510100 – SALARIES & WAGES – 14 $ 531,121

5211112 – FICA COST $ 40,631

511113 – STATE RETIREMENT $ 57,892

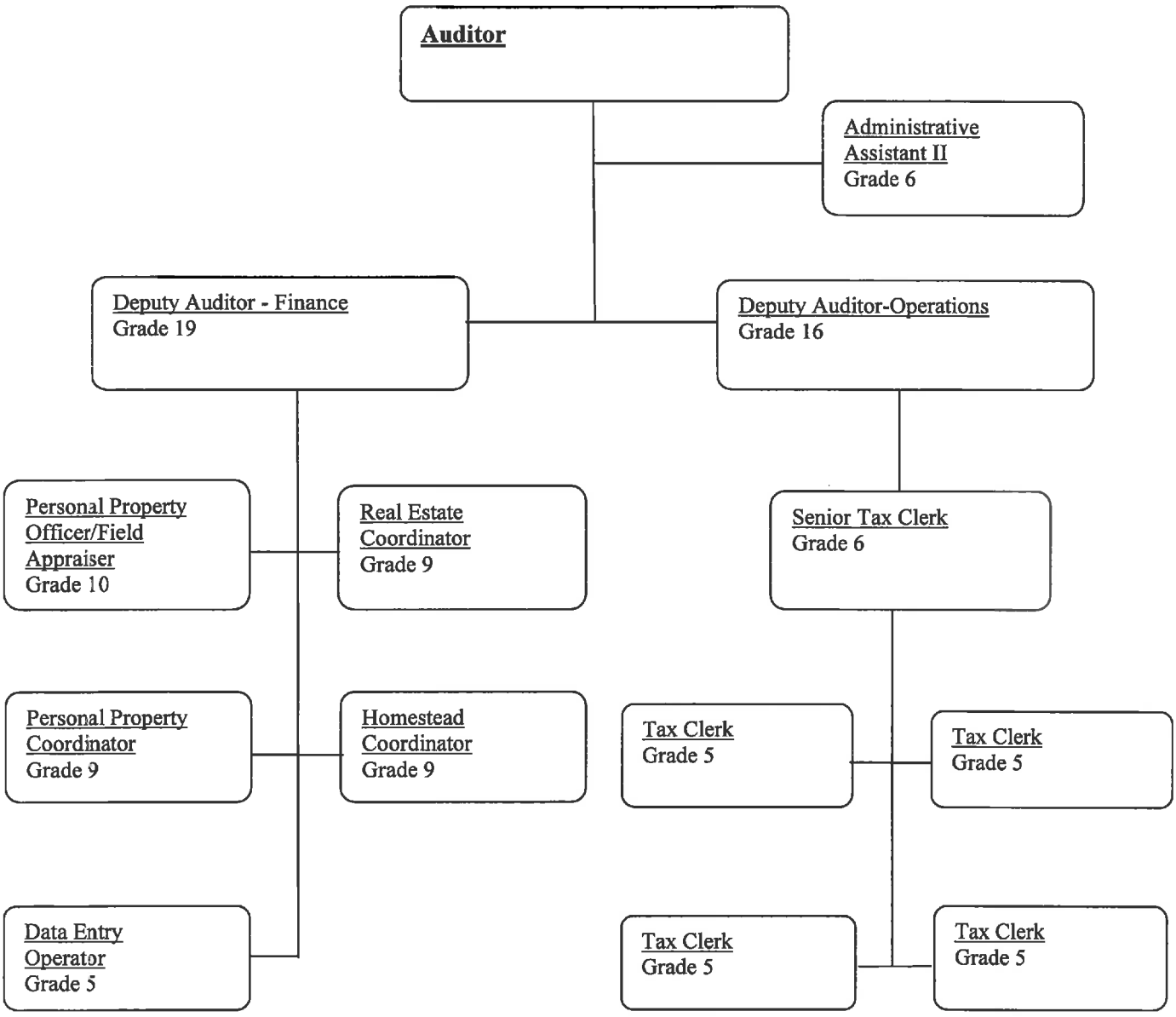
511120 – INSURANCE FUND CONTRIBUTION – 14 $ 109,200

511130 – WORKER COMPENSATION $ 2,828

Organization Flowchart

Lexington County Auditor

Fiscal Year 2015-2016



SECTION VI C - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **$ 39,600**

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

FY 2014-15 440,000 (tax bills) x $ .08 (per tax bill) = $ 35,200 (Print & Form Costs) (Estimated)
FY 2015-16 440,000 (tax bills) x $ .09 (per tax bill) = $ 39,600 (Print & Form Costs) (Projected)

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

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

	Estimated 14/15	Projected 15/16
Boats #	17,500	18,000
Motors #	10,500	11,000
Total Costs	$ 7,050	$ 7,250

520702 – TECHNICAL CURRENCY AND SUPPORT **$ 101,780**

Annual contract maintenance fee for Tax Billing System - ADG is $3,780.
Annual contract maintenance fee for New Tax Billing System - IasWorld is $98,000.

521000 - OFFICE SUPPLIES **$ 9,710**

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

#10 window, #9 return, #10 envelopes	500
Miscellaneous forms, paper, pens, folders, staples, business cards, etc.	2,000
Printing Tax Bills, Documents & Reports (FY 15/16 - Projected)	
HP 55X Toner - 12 @ $181	2,172
HP 90X Toner - 22 @ $229	5,038
Total Printer/Toner Supplies for Tax Bills	$ 7,210

521100 - DUPLICATING **$ 6,500**

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, Medicare cards, etc.

FY 2014-15 Copier Lease & Supplies = $ 6,324 (Estimated)
FY 2015-16 Copier Lease & Supplies = $ 6,500 (Projected)

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

This account is used for tax forms and supplies for real and personal property tax forms in the Auditor's office.

FY 2014-2015	150,000 @ .03	$ 4,500 (Estimated)
FY 2015-2016	150,000 @ .03	$ 4,500 (Projected)

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

The Auditor's Office processes over **150,000** changes to the **property tax bills each year** and requires that our printers are operating at full strength during peak days and months of the year. We must maintain printer production at all times as changes to taxpayer property tax bills. Although it has been recommended by Information Services that we receive 1 new printer to replace the one that we currently have, the workload of the printers requires us to be proactive and have maintenance kits in case of needed repairs. This amount allows for miscellaneous repairs to personal computers, printer maintenance kits, calculators, etc.

FY 2015-2016	Printer Maintenance Kit 1@ $225	225
	Printer Maintenance Kit 1@ $150	150
	Other equipment repairs and maintenance	200
		$575

524000 – BUILDING INSURANCE **$ 313**

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

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

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

524202 – SURETY BONDS **$ 0**

Employee Surety Bonds are not required for this Fiscal Year per Risk Management.

525000 - TELEPHONE **$5,173**

To cover the cost of telephone service for this fiscal year to include the telephone cost per line as well as the cost of the auto attendants for our system to assist citizens with property tax issues.

FY 2015-2016 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 per Information Services.

FY 2015-2016 15 (accounts) X $6.75 (per month) = $101.25 (monthly cost) X 12 (Months) = $1,215

525100 - POSTAGE **$1,750**

To cover the cost of mailing business personal property, aircraft, documented vessels, Homestead applications and approval letters, and add-on vehicle tax bills and appeals as well as correspondence with the taxpayers.

525210 - CONFERENCE & MEETING EXPENSE **$2,890**

Auditor and two Deputy Auditors are active members of the South Carolina Association of Auditors, Treasurers, and Tax Collectors (SCATT). One Deputy Auditor is an active member of the Government Finance Officers' Association of South Carolina (GFOASC). The County Auditor is required by state law (Section 12-39-15) to attend continued education courses. The SCATT Academy fulfills the requirement. Other training below is required to maintain technical competence of staff to include continuing education hours. Training also includes changes on property tax laws and how the Auditor's Office will implement those laws each year.

SCATT-Legislative Workshop – (3 @ $ 30)	90
SCATT-Academy–(3 @ $ 150)	450
SCATT-Fall Conference (1 @ $ 450)	450
SCATT-Spring Conference (2 @ $ 400)	800
GFOASC-Fall Conference–(1 @ $ 700)	700
GFOASC-Spring Conference–(1 @ $ 100)	100
SC Assoc of Counties-Leadership Inst-(1@ $ 300)	300
	$ 2,890

525230 – SUBSCRIPTIONS, DUES, AND BOOKS **$ 3,775**

Subscriptions are for valuation guides used in the administration of personal property assessment. Dues are for annual memberships for the Auditor and two Deputy Auditors in professional organizations. Books are to integrate a customer service initiative/philosophy into the Auditor's Office to assist employees working with taxpayers.

Subscriptions	NADA:	
	Used Car	90
	Older Used Car	75
	Marine Appraisal	140
	RV Appraisal	140
	Heavy Truck	60
	Motorcycle	75
	Marine (2)	280
	Blue Book ABOS:	
	Aircraft	200
	Truck	100
	Watercraft	230
	Black Book (internet):	
	HD Truck & Trailer Xpress	200
	Powersports Xpress	200
	New Car Xpress	180
	Used Car Xpress	700
	Legislative Reference Library	
	SC Code Vol. 5 Suppl. – 3	75
	SC Code Vol. 17 Suppl. – 2	50
	SC Code Vol. 18 Suppl. – 2	50
Annual Dues		
	SCATT – 3 @ 75	225
	SCAAO – 1	75
	GFOA – 1(Auditor portion of National Dues)	230
	GFOASC – 2 @ 100	200
Books & Training Materials		
	Customer Service	200

525240 – PERSONAL MILEAGE REIMBURSEMENT $ 115

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

FY 2015-2016 200 miles @ 57.5 cents per mile = $ 115 (Projected)

525250 – MOTOR POOL REIMBURSEMENT $ 500

To cover the cost of motor pool reimbursement for Auditor's office staff investigating out of state vehicle tags reported by citizens. Using the county motor pool vehicles will provide added security measures for staff as they travel to schools and other locations in the county verifying reports.

FY 2015-2016 860 miles @ 57.5 cents per mile = $ 500 (Projected)

525300 – UTILITIES – ADMIN. BLDG $ 15,634

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

FY 2014-2015 ($1,230 per month X 12) $ 14,760 (Estimated)
FY 2015-2016 ($1,303 per month X 12) $ 15,634 (Projected)

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT $ 444

To cover the costs of emergency replacement of minor equipment such as calculators, telephones, computer hardware, etc.

540010 – MINOR SOFTWARE $ 300

During the fiscal year the department needs minor software upgrades @ $ 300 projected.

COMPUTERS (REPLACEMENTS) $ 7,024

Information Services recommends that we purchase the following items for FY 2015-2016:

(8) F1- PC (Dell OptiPlex 9020 Computer with Windows 7 64-bit) for FY @ $878 each = $ 7,024

PRINTERS (REPLACEMENTS) $ 768

Information Services recommends that we purchase the following item for FY 2015-2016:

(1) Standard Network Printer (HP LaserJet Enterprise P3015dn) @ $768 each = $ 768

DOCUMENT MANAGEMENT & WORKFLOW PROJECT $ 35,756

In conjunction with the new Tax Billing & Collection System (IasWorld), the county-wide Document Management and Workflow system will allow the Auditor's office to focus on the core business functions of assembling the county's records of real and personal property, calculating individual property taxes paid each year and serving the citizens. The system will allow the Auditor's office to integrate documents with the current and future Tax Billing Systems, capture vehicle and citizen information at the time of presentation, improve quality control procedures, and ensure policy and regulatory compliance.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2015-16 Estimated Revenue

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

Object Code	Revenue Account Title	Actual 2012-13	Actual 2013-14	Anticipated 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	Revenues:						
436100	Mobile Home Permits	$ 5,775	$ 6,430	$ 5,000	$ 5,000		
436101	Derelict Mobile Homes	$ 7,425	$ 7,625	$ 6,000	$ 6,000		
437600	Copy Sales		$ 820	$ 300	$ 300		
	**** Total Revenue (Section II)**		$ 14,875	$ 11,300	$ 11,300		
	***** Total Appropriation (Section III)**				**$ 2,185,083**		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2015-2016

Fund #: 1000 Fund Name: General Administration

Organ. #: 101900 Organ. Name: Assessor

Revenue Code	Fee Title	Actual Fees FY 2012-13	Actual Fees FY 2013-14	12/31/2014 Year-to-Date FY 2014-15	Anticipated Fiscal Year Total FY 2014-15	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2015-16	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2015-16
436100	Mobile Home Permits	$ 6,430	$ 5,775	$ 2,690	$ 5,000			$ 5,000		
436101	Mobile Home Registrations	$ 7,625	$ 7,425	$ 3,500	$ 6,000			$ 6,000		
437600	Copy Sales		$ 820	$ 1,540	$ 300			$ 300		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	*BUDGET* 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 32	1,381,786	655,594	1,391,154	1,391,154		
510200	Overtime	159	0	500	500		
510300	Part Time - 1 (.75 - FTE)	20,424	9,706	20,406	20,406		
511112	FICA Cost	99,414	47,205	108,023	106,423		
511113	State Retirement	131,906	65,761	153,915	153,862		
511120	Insurance Fund Contribution - 32	249,600	124,800	249,600	249,600		
511130	Workers Compensation	21,908	10,419	23,956	37,689		
511213	State Retirement - Retiree	16,841	6,757	0	0		
	*** Total Personnel**	$ 1,922,038	$ 920,242	$ 1,947,554	**$ 1,959,634**		
	Operating Expenses						
520200	Contracted Services	4,197	2,274	25,550	6,875		
520700	Technical Services	0	0	60,000	30,000		
520702	Technical Currency & Support	3,852	3,600	4,352	3,852		
520800	Outside Printing	0	0	0	0		
521000	Office Supplies	6,458	3,498	6,500	6,500		
521100	Duplicating	4,144	2,233	4,000	4,000		
521200	Operating Supplies	2,395	1,223	6,048	6,048		
522200	Small Equipment Repairs & Maintenance	0	117	205	205		
524000	Building Insurance	667	682	687	716		
524201	General Tort Liability Insurance	2,055	2,055	2,117	2,181		
524202	Surety Bonds	0	0	320	0		
525000	Telephone	8,506	4,077	9,360	9,360		
525041	E-mail Service Charges - 32	2,639	1,108	2,673	2,673		
525100	Postage	8,707	3,381	80,605	16,660		
525210	Conference, Meeting & Training Expense	5,559	610	9,200	12,279		
525230	Subscriptions, Dues, & Books	828	4,132	12,264	12,780		
525240	Personal Mileage Reimbursement	0	0	200	200		
525250	Motor Pool Reimbursement	16,632	6,689	17,000	17,000		
525300	Utilities - Admin. Bldg.	33,809	14,984	35,785	35,785		
526400	Appraiser Licensing Fees	6,420	0	0	6,810		
	*** Total Operating**	$ 106,868	$ 50,663	$ 276,866	**$ 173,924**		
	**** Total Personnel & Operating**	$ 2,028,906	$ 970,905	$ 2,224,420	**$ 2,133,558**		
	Capital						
540000	Small Tools & Minor Equipment	792	59	600	600		
	All Other Equipment	18,966	0	0	50,925		
	**** Total Capital**	$ 19,758	$ 59	$ 600	**$ 51,525**		
	***** Total Budget Appropriation**	2,048,664	970,964	2,225,020	**$ 2,185,083**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-16

Fund #	1000	Fund Title:	General Fund/County Ordinary
Organization #	101900	Organization Title:	Assessor
Program #	1000	Program Title:	General Administration

Qty	Item Description	***BUDGET*** 2015-16 Requested Amount
540000	**Small Tools & Minor Equipment**	$ 600
1	HP 12C Calculators	
3	Telephones	
	Additional Minor Equipment	
540010	**Minor Software**	
	All Other Equipment	$ ~~50,925~~
4	VDI (Virtual Desktop Infastructure)	3,200
2	Standard Computer	1,756
	Document Management	45,969
	**** Total Capital (Transfer Total to Section III)**	**$ 51,525**

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 of Revenue, and the values set by the assessor may be altered only by the assessor or by legally constituted appellate boards, the department, or the courts;
(i) Have the right to enter and examine all new nonresidential buildings and structures and those portions of an existing nonresidential building or structure covered by a building permit for renovations or additions.

Over the years there have been numerous laws and SCDOR Regulations signed into law which further defines the duties and responsibilities of the Assessor. The following is a discussion of the primary tasks involved in the performance of those duties, and the organizational structure created in this department to carry out necessary functions.

PROGRAM OVERVIEW

Summary of Programs

Program 1 - General Administration
Program 2 - Assessment/Ownership Records
Program 3 - Appraisal & Assessment
Program 4 - Mapping

Program 1: General Administration

This division consists of the Director, Chief Appraiser and the Administrative Assistant which are all involved in the overall operation of this office. Some of the specific functions performed by these individuals in addition to overall management by the Director include:

a) Assisting the Director in the preparation of the annual operating and capital budget,
b) Payroll,
c) Purchasing,
d) Secretarial work for the Director,
e) Development, management and maintenance of the new CAMA system,
f) Coordination with the Board of Assessment Appeals and the South Carolina Administrative Law Judge Division,
g) Directs the preparation of cases to be heard by the Board of the South Carolina Administrative Law Judge Division,
h) Management of the reassessment program,
i) Coordination of data processing activities,
j) Reviews requests for refunds and late residential applications,
k) Coordination of damage assessment activities and
l) Verifying and coding all sales in Lexington County.

Program 2: Assessment/Ownership Records Division

The primary function of the mapping staff is to carefully analyze newly, recorded deeds, plats, highway plans, annexations, etc., for the purpose of maintaining current tax maps. Once this function has been completed, these documents, along with the restructured maps are forwarded to staff members responsible for ensuring that the assessment records are updated.

This process involves many tasks including creating new parcels, updating ownership records, verifying each parcel size and confirming the appropriate address to send correspondence and tax bills to. Sales information (transaction date and amount) is then entered by the Senior (Sales) Clerk to be used in the preparation of sales ratio reports for use by our appraisal staff and the SCDOR.

Program 3: Appraisal and Assessment Division

The primary functions of the Mapping, Assessment Records and Mobile Home Divisions are to provide an inventory and description of all properties to be appraised and assessed.

Prior to the passage of Act 208 in 1975, no laws were in place to ensure the property tax burden was equitably distributed in accordance with value. This was deemed unacceptable by the legislature for many reasons. Some of the primary reasons for remedying this problem included fairer taxation, and so that State funds for education could be more accurately distributed between districts. The amount of State funding each school district receives is distributed in accordance with the ability to pay, as measured by the assessed valuation of property located in various districts throughout the state.

To attain the provisions of this Act, Section 12-43-210 of the South Carolina Code of Laws was passed requiring that each county (beginning in 1977) initiate an equalization program in accordance with South Carolina Tax Commission Regulations.

The primary regulation pertaining to the appraisal process required that all properties be appraised at one hundred percent (100%) of the fair market value. This requirement has since been replaced by a law requiring a mandatory five (5) year reassessment cycle. Lexington County Assessor's Office implemented this program in 2000, however, County Council voted to delay execution until tax year 2001. A reassessment was employed for tax year 2005 and 2010; hence 2015 is a scheduled reassessment year.

In November 2006, South Carolina voters overwhelming elected to change the way properties were assessed. This, Act 388, required counties to update the taxable value of a property when the ownership changes, which is known as an Assessable Transfer of Interest (ATI). The 2006 Tax Reform Act also placed a fifteen percent (15%) limit on the increase in value during the five year reassessment unless the ownership changes. This point of sale provision was meant as a way to provide more revenue growth to cities, counties and school districts than the 15% cap will allow.

Our staff is actively making strides to develop an ongoing reassessment program capable of meeting the requirements of the current state law.

Tax Maps

Appraisers rely on tax maps for locating and identifying properties to be appraised, ascertaining property boundaries and size for use in the appraisal process. Tax maps are used in conjunction with aerial photography in the valuation of property in which there is no road access.

During the 1992 reassessment program, the existing tax maps proved inadequate. As a result, the SCDOR issued an order stating an appropriate mapping program had to be completed prior to the occurrence of the next reassessment program. In response, Lexington County completed a modern digital mapping program. The older, hard copy mapping system was phased out at the end of tax year 1999. We now have our aerial photography in Pictometry on our network, with photos taken in 2009, 2011 and 2013. They are scheduled to be taken again in 2015.

As previously mentioned, the primary function of the Appraisal and Assessment Division is to provide an inventory and (general) description of all properties to be appraised and assessed. The role of the appraisal team is to ensure changes to properties which occur between reassessment programs are properly reflected in our assessments. Some of the specific tasks involved are:

a) Analyzing updated tax maps and associated assessment records for the purpose of ascertaining which land parcels need appraisal work. Next, the property is visited for the purpose of gathering physical and location information. Once this has been completed, an analysis of the sale of comparable properties and our assessment of similar properties in the area is made. Based on gathered data, a valuation is assigned to the parcel and an assessment notice is mailed to the property owner. If the value is appealed, the appraiser meets with the taxpayer in an attempt to resolve the issue. Should the matter not be settled at this level, it will then be presented to County Board of Assessment Appeals, followed thereafter (if necessary) by hearing before the Administrative Law Court.
b) Building permits and mobile home registration forms are forwarded to the appraisal staff from various sources. These documents inform the appraisal staff of the need to visit a property for the purpose of gathering information relative to the size and type of structure now situated thereon. These figures are then merged with physical and location data for use in the appraisal process. Please refer to the above-referenced item "a" for description of both the appraisal and appeal process.
c) Handling appeals resulting from appraisals made by the appraisal staff.
d) Annually revaluing subdivisions with unsold lots for the purpose of applying the appropriate multiple lot(s) discount(s) as provided for by law.
e) Analyzing new agricultural applications and making value appraisals in instances where it was determined that the subject property qualifies.

GIS

Our maps were compiled in a digital environment some years ago, which means they are accessible by computer. Through available technology, we will be linking those maps to information contained in our new CAMA system. The merger of these two systems and the availability of information through the county GIS network will give us a tremendous number of new tools for use in both generating values and enhancing our quality control capabilities.

Workload Summary: The appraisal and assessment staff has been divided into fifteen (15) geographical areas with each appraiser being responsible for approximately 8,000 parcels. Within these 15 areas, the appraiser is responsible for property splits, new construction, appraisal appeals, sales analysis and other associated matters that arise in their assigned area.

Figures provided by Mapping Department	2012	2013	2014
Parcel Splits	1,535	1,489	1,150
Straight Transfers	9,290	10,370	10,612
Subdivision Lots	765	11,859	596
Total(s)	10,825	23,718	12,358

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	2012	2013	2014
Registrations	297	323	312
Transfers	734	908	830
Moving Permits	376	389	301

Program 4: Mapping Division

The overall mission of the county assessor is to catalog and assess all real estate in their jurisdiction, in accordance with the tax laws of this state. Of primary relevance is South Carolina Department of Revenue Regulation 117-117 which sets standards for tax mapping. In accordance, Sections 12-4-510 through 12-4-540 allocate the State's authority to order a remapping program when a county's maps no longer meet those standards.

The inventory process begins with compilation of accurate tax maps which precisely depict the location of property lines and both natural and man-made features. Such features include roads, bridges, rivers, lakes and dams.

Maps are developed by obtaining aerial photographs of the county, and then adding ownership boundary lines upon them based on deed and survey information. This process determines the properties ownership, size and owner's mailing address.

Since the original process was completed many years ago, we remain in maintenance mode. In other words, our mapping personnel are charged with the responsibility of analyzing an estimated fifteen thousand (15,000) deeds, annexations and plats that are recorded annually and doing other related legal research as needed for the purpose of keeping maps current.

With an eye to our ever increasing workload, these maps were constructed in a digital format to permit their automations. This not only allows increased efficiency to this office, but the organization as a whole through the sharing of these maps and associated databases with other departments through the county GIS program.

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.A. LISTING OF REVENUES

436100 – Mobile Home Permits **$5,000.00**

Above figure is a projection based on the total collected for mobile home permits in prior year(s). In the first six months of FY2014-2015, the Mobile Home Department has collected approximately $2,690.

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 FY2014-2015, the Mobile Home Department has collected approximately $3,500.

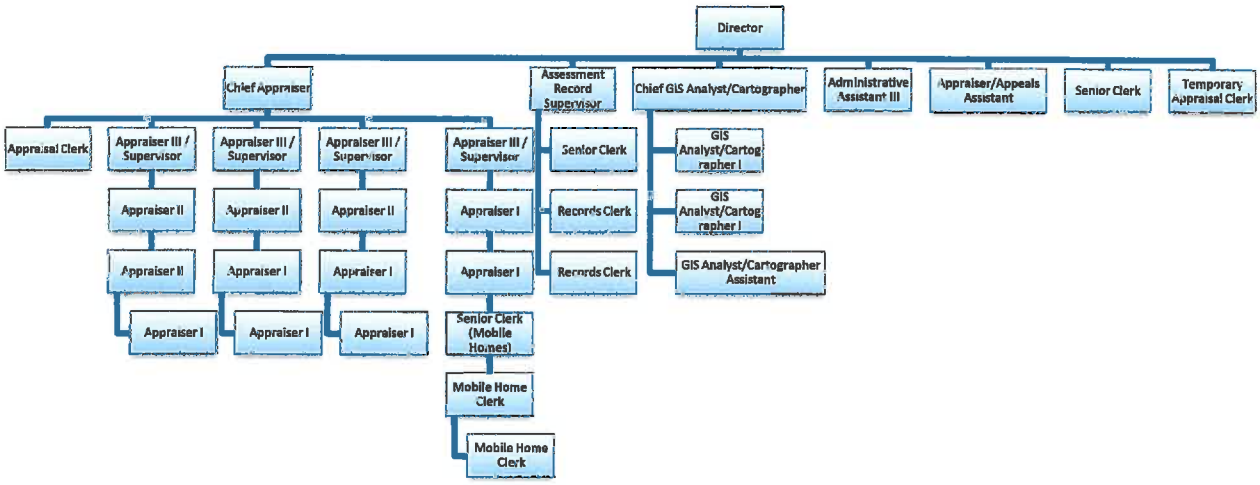
437600 – Copy Sales **$300.00**

Above figure is a projection based on the total collected for copies of computer information and tax maps from the prior year. In the first six months of FY2014-2015, approximately $1,540 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	7	1		7	12
GIS Analyst/Cartographer I	2	1		2	11
Assessment Record Supervisor	1	1		1	10
Administrative Assistant III	1	1		1	7
Appraisal/Appeals Assistant	1	1		1	7
GIS Analyst/Cartographer Assistant	1	1		1	6
Senior Clerk	2	1		2	6
Senior Clerk (Mobile Homes)	1	1		1	6
Appraisal Clerk	1	1		1	5
Records Clerk	2	1		2	4
Mobile Home Clerk	2	1		2	4
Temporary Appraisal Clerk	1	1		1	5
Total Positions	**33**			**33**	



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

510200 – OVERTIME **$500.00**

This department has and will continue to use compensatory time wherever possible to reduce the number of overtime hours worked. This is actually flex-time as it must be taken in the same calendar week. Therefore, it is not useful when during certain work weeks some employees are unable to accomplish all required tasks within forty (40) hours. At times, employees are required to appear at 7pm (after scheduled working hours) before the Lexington County Appeals Board for matters associated with unsettled appraisal and classification matters. Lengths of these hearings are unbeknown in advanced. Other situations being referred to are of a very general nature such as when taxpayers remain in our office after 5pm on Friday or when last minute preparations are being made before the mailing of tax bills. We feel that thirty (30) hours of overtime would be adequate to cover situations of this sort which are likely to occur in the coming year, but cannot be identified or itemized at this time.

In June of 2014, this office mailed an excess of 9,534 Notice(s) of Classification, Appraisal and Assessment of Real Estate due to associated property changes. In the event that issuance of Assessment Notices was not required, the property owner was allowed through the first billing, penalty date to appeal values. Collectively, more than 1,145 appeals were received.

In March of 2005, this office mailed an excess of 125,000 Notice(s) of Classification, Appraisal and Assessment of Real Estate due to the state mandated reassessment. In June of 2010, approximately one hundred forty-two thousand, six hundred (142,600) Notices were mailed due to reassessment. As 2015 is a year of state mandated, county-wide, reassessment, approximately 150,000 Notice(s) of Classification, Appraisal and Assessment of Real Estate will be issued. Of which, we can expect an excess of ten thousand (10,000) inquiries in response thereto, which is in addition to inquiries regarding applications for legal residence and/or agricultural classification(s) and tax bills mailed.

Though it will obviously take several months to resolve appeals, it is very important that we at least acknowledge the inquiries as quickly as possible. Not only is this to pay common courtesy, but to also deter additional inquiries by taxpayers concerned as to whether their initial correspondence was received.

520200 – CONTRACTED SERVICES **$6, 875.00**

Assessment Notice Processing Cost(s) $1,875

This expense is related to the print/process of Notice(s) of Classification, Appraisal and Assessment forms and envelopes. It is a mandatory requirement for counties to exercise reassessment cycles. Therefore, Assessment Notices will be issued for each parcel and mobile home situated in Lexington County.

Assessment Notices	(15,000 @ 0.125 each)	$1,875
Total		$1, 875

LexisNexis(Research) $5,000

Tracking legal residences and finding people who may possibly be receiving similar exemptions on more than one home is a never ending quest. After the suggestion from the Treasurer's Office, we have exercised the resources of LexisNexis (formerly known as Accurint) to greatly expedite searches to locate people for this and other such reasons. This tool aids not only to get returned mail to the new mailing address, but also find people who are no longer living on once qualified properties classified as legal residence. As these services have rendered remarkable results, we wish to continue using them for the same services in the upcoming fiscal year. They charge .35 for the minimum search, which is what we would be using. Such resources are crucial in our investigations of those unjustly receiving tax reliefs. In the first six months of this year, we have spent approximately $1,200 in such searches.

520700 – TECHNICAL SERVICES **$30,000.00**

This line item is necessary in order to receive technical services in regards to our new CAMA system. Projected cost was based on amounts supplied by Information Services.

520702 – TECHNICAL CURRENCY AND SUPPORT (SOFTWARE) **$3,852.00**

GIS Equipment/Software Maintenance and Support $3,852

This line item covers ESRI [ARC/Info (automated mapping software and equipment)] licensing and maintenance.

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 $4,000 been spent for basic office supplies. These expenses are subject to some fluctuation in the coming months due to increased costs resulting from our rising, daily use of the GIS mapping system and in connection with property owners submitted appeals. Be reminded, that the law now states people can appeal their property value any time during the year.

521100 - Duplicating Supplies **$4,000.00**

This line item covers the cost of making copies of property record cards for fieldwork, plats, deeds, tax bills, and assessment notices, files going to the Board of Assessment Appeals, Administrative Law Judge Division and correspondence to taxpayers concerning their appeal. Also included in this line item is the cost of duplicating files for use in the reassessment program

During the first six (6) months of this fiscal year we have spent nearly $2,300 of the amount budgeted. Several projects requiring a considerable amount of duplicating are taking place due to property appeals. This is true primarily due to the need to make copies of correspondence sent to taxpayers in response to inquiries and appeals.

521200 – OPERATING SUPPLIES **$6,048.00**

This line item covers the cost of many subjects necessary for the day to day operations of this office. Some of the major items involved with various divisions within this department are as follows:

	Administration	
a)	Miscellaneous items including business cards, office forms, etc.	$750
	Total	$750
	Assessment Records	
b)	Miscellaneous items including printing of Split/Change sheets, Subdivision forms, business cards, etc.	$250
	Total	$250
c)	Appraisal and Assessment	
	Printing of new appraisal cards	$250
	Miscellaneous items including office forms, business cards, etc.	1,750
	Mobile Home Decals (2,200 @ 1.158)	2,548
	Total	$4,548
	Mapping	
d)	Print cartridges for the Designjet HP1050cPloter (4 @ $125)	$500
	Total	$500

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **$205.00**

This line item was based on amounts recommended in years past.

524000 – BUILDING INSURANCE (ADMINISTRATION BUILDING) **$716.00**

This line item was based on amounts supplied by Risk Management.

524201 – GENERAL TORT LIABILITY INSURANCE **$ 2,181.00**

This line item was based on amounts supplied by Risk Management.

525000 – TELEPHONE **$9,360.00**

This line item includes basic service costs and an additional five hundred dollars ($500) is requested to cover maintenance costs. Departmental itemization is as follows:

	Telephone Lines	Facsimile Lines	Voicemail
General Administration	4	1	4
Assessment Records	4	0	4
Appraisal and Assessment	22	1	21
Mapping	4	1	4

33 lines w/ voicemail @ $20.07 per line/per month/12months	$7,948
3 facsimile lines @$19 per line/per month/12 months	684
1 line w/o voicemail @ $19 per line/per month/12 months	228
Miscellaneous maintenance and repairs	500
Total	$9,360

525041 – EMAIL SERVICE CHARGES **$2,673.00**

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

33 accounts @ $6.75 per month/12 months	$2,673
Total	$2,673

525100 – POSTAGE **$16,660.00**

This office has used approximately $3,700 of the 2014-2015FY funds designated for postage. The 2015 Assessment Notices will be mailed in April of 2015, which will likely exhaust remaining postage. Monies are used when sending many certified mailings, mass mailings (of assessment notices, legal residence application and agricultural use applications) and daily correspondence with property owners in regards to values and classifications. We must also account for any anticipated increase in costs from the United States Postal Service.

First Class Mailing includes bulk mailing of:		
Legal Residence Applications	12,000 @.49	$5,880
Agricultural Use Application	2,500 @.49	1,225
Assessment Notices	15,000 @.49	7,350
Miscellaneous	4,500 @ .49	2,205
Total		$16,660

525210 – CONFERENCE AND MEETING EXPENSES **$12,279.00**

This line item involves costs associated with attendance at the following conferences and/or attending required continuing education courses to preserve appraisal licenses:

a) SCAAO Spring Conference $800
(Department Director, in attendance)
The South Carolina Association of Assessing Officials is a statewide organization consisting primarily of County Auditors, Assessors and employees of the South Carolina Department of Revenue. This is an educational conference consisting of seminars relative to property taxes conducted by representatives from the Office of the Attorney General, Comptroller General and the Department of Revenue. Since these are regulatory agencies for our offices, it is very important that this conference be attended in order to stay abreast of their ever-changing rules and regulations. Lexington County Director of Assessment and Equalization currently serves as a Committee Chairman and executive board member of this organization.

b) SCAAO Fall Conference $510
(Department Director and entire appraisal staff, in attendance @ $30)
This conference is very similar to the Spring Conference with the exception that it is somewhat abbreviated into a one day conference.

c) Continuing Education Courses $5,100
(Department Director and entire appraisal staff, in attendance @ $300 each)
In order for each member of the appraisal staff to renew their appraiser license each year, they must take continuing education courses and acquire 14 hours in credits every year. These courses are taught by several different agencies that are recognized organizations by the South Carolina Department of Labor, Licensing and Regulations. Due to each appraiser requiring different courses each year, we will be using the outside agencies this year.

e) SCATT Legislative Workshop(s) $240
(Department Director, Chief Appraiser and Appraiser III/Supervisors in attendance @ $40 each)
Each year the South Carolina Association of Auditors, Treasurers and Tax Collectors, in conjunction with the Department of Revenue, meet in/around the midlands to discuss legislative changes that have occurred.

f) Annual Administrative Professionals Conference $229
(Administrative Assistant III, in attendance)
In the spring of each year, Midlands Technical College holds this conference in Columbia.

g) Appeals Board Members Per Diem $5,400
A per diem of twenty-five dollars ($25) is paid to the Appeals Board members for each Board meeting they attend. It is also anticipated that the SCDOR conduct training seminars for such members during the coming year. The figure requested is based on the notion the Board will meet twenty-four (24) times to hear appeals concerning valuation. (9 members @ $25 = $225 @ 24 meetings = $5,400)

525230 – SUBSCRIPTIONS, DUE AND BOOKS		$12,780.00
a)	Marshall and Swift, Residential Cost Handbook	$355
b)	Marshall and Swift, Valuation Service	642
c)	The Appraisal Journal	38
d)	NADA Mobile Home Appraisal Guide	210
e)	IAAO Membership	175
f)	CASC Membership	20
g)	SC Association of Assessing Officials, Director and Staff	425
h)	Urban & Regional Information Systems Association (URISA)	140
i)	SC Association of Land Surveyors	75
j)	Appraisal Institute Books	200
k)	CoStar Group	10,500
	Total	$12,780

525240 – PERSONAL MILEAGE REIMBURSEMENT $200.00

This line item is to provide for use of personal vehicles by the Assessor's Office Staff on county business, such as attendance at Administrative Law Court which occur during work hours and attendance to schools held locally. The Assessor must attend many civic meetings throughout the county to discuss property values and the actual billing of the properties. Also, there are not enough vehicles in the fleet to be utilized for our appraisers to cover new construction.

525250 – MOTOR POOL REIMBURSEMENT $17,000.00

The line item represents the expected cost of operating vehicles on a daily basis for the purpose of appraising new construction and other maintenance related activities as well as for resolving appeals resulting from the implementation of the reassessment program. The current year usage indicates an average of $8,000 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) $35,785.00

This line item was projected, as an increase is being estimated due to possible rate increases.

526400 – APPRAISER LICENSING FEES $6,810.00

This line item is to provide for appraiser licensing as per the requirement of South Carolina Law. The biannual renewal fee for Licensed, Certified Residential or Certified General is $390.00 (15 x $390 = $5,850). The biannual renewal fee for Licenses Mass, Certified Residential Mass or Certified General Mass is $320.00 (3 x $320 = $960). Most of the funds in this account will not be expended until the deadline date for purchase requisitions. The license renewal applications along with the check must be at the South Carolina Department of Labor, Licensing and Regulations no later than June 30, 2016 for their renewal for July 1, 2016 to June 30, 2017.

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR EQUIPMENT **$600.00**

(1) HP12C Calculators (1 @ $100) $100

This line item is necessary in the event that the HP12C calculator(s) become dysfunctional during the FY2015-2016. Many of the calculators on hand are very old. Therefore, investing in a new calculator may be more economical than repair.

(3)Telephones $100

This line item is vital in the event that existing telephones become dysfunctional during the FY2015-2016. Telephones are essential to daily office functions, as there is a large volume of incoming and outgoing calls concerning ownership inquiries, values, classifications, appeals, etc. Being able to assist taxpayers in a timely manner (via telephone) is fundamental in our office.

Additional Minor Equipment $400

This line item is required for replacement of chairs, fax machine parts, electric staplers, electric pencil sharpeners, fans, parts for existing equipment, etc. which may become dysfunctional in the FY2015-2016.

540010 – MINOR SOFTWARE

ALL OTHER EQUIPMENT **$50,925.00**

(4) "F1B PC's – Rpl" VDI – Virtual Desktop Infrastructure $3,200
Information Services recommends replacement of four (4) Virtual Desktop Infrastructures.
(4 Wyse P25 VDI with Windows 7 x $800 = $3,200)

(2) "F1 PC's – Rpl" Standard Computer $1,756
Information Services recommends replacement of two (2) standard computers.
(2 Dell OptiPlex 9020 Computer with Windows 7 x $878 = $1,756)

Document Management $45,969
Information Services recommends document management services that include scanners, licenses and service hours to complete the design and setup for implementing an electronic filing program.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

NEW PROGRAM

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

Object Code	Expenditure Classification	2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel			
510100	Salaries & Wages -	$ 29,066.00		
510200	Overtime	$ -		
511112	FICA Cost	$ 2,223.55		
511113	State Retirement	$ ~~2,540.37~~ 3215		
511120	Insurance Fund Contribution	$ 7,800.00		
511130	Workers Compensation	$ ~~1,760.62~~ 87		
511213	State Retirement - Retiree	$ -		
	*** Total Personnel**	**$ ~~49,390.54~~ 42,392**		
	Operating Expenses			
524201	General Tort Liability Insurance	$ 24.00		
525000	Telephone	$ 241.00		
525041	E-mail Service Charges	$ 81.00		
	*** Total Operating**	**$ 346.00**		
	**** Total Personnel & Operating**	**$ ~~49,736.54~~ 42,738**		
	Capital			
	All Other Equipment	$ 878.00		
	**** Total Capital**	**$ 878.00**		
	***** Total Budget Appropriation**	**$ ~~50,614.54~~ 43,616**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2015-16

Fund # 1000 Fund Title: General Fund/County Ordinary
Organization # 101900 Organization Title: Assessor
Program # 1000 Program Title: General Administration

Qty	Item Description	***BUDGET*** 2015-16 Requested Amount
	All Other Equipment	**$878**
1	Standard Computer	

SECTION V. – NEW PROGRAM OVERVIEW

This office is respectfully requesting consideration in creating the position of Classification Specialist. Employee would be responsible for processing bulk Applications for Special Assessment as Legal Residence and addressing associated concerns of classification. He/she would communicate with property owners, public, other departments and Equalization and Classification Offices to ensure applicants receive due relief. Exercising such duties is vital, and we therefore justify this request as we feel having one person solely dedicated to classification issues is essential to functions in our office and on behalf of our County.

524201 – General Tort Liability Insurance **$24.00**

This line item was based on amounts supplied by Risk Management.

525000 – Telephone **$241.00**

This line item includes basic service costs.

(1 line w/ voicemail @ $20.07 per line/per month/12months = $241)

525041 – Email Service Charges **$81.00**

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

(1 account @ $6.75 per month/12 months = $81)

Capital

All Other Equipment **$878**

(1) "F1 PC – Addnl" Standard Computer

Additional equipment requested to accommodate needs associated with job description of newly, created position of Legal Residence Clerk.

(1 Dell OptiPlex 9020 Computer with Windows 7 x 878 = $878)

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2015-16 Estimated Revenue

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

Object Code	Revenue Account Title	Actual 2012-13	Actual 2013-14	Anticipated 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	Revenues:						
432000	Recording Fees	635,768	574,756	592,792	593,000		
43220	Documentary Tax - State	70,485	80,870	104,630	105,000		
432100	Documentary Tax - County	994,024	1,140,475	1,475,561	1,476,000		
437602	Copy Fees	47,847	40,095	47,396	48,000		
	Subscription Mgmt Service Fee				12,400		
	**** Total Revenue (Section II)**	1,748,124	1,836,196	2,220,379	2,234000 ~~2,222,000~~	0	0
	***** Total Appropriation (Section III)**				554,689		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2015-2016

Fund #: 1000 Fund Name: General

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

Revenue Code	Fee Title	Actual Fees FY 2012-13	Actual Fees FY 2013-14	12/31/2014 Year-to-Date FY 2014-15	Anticipated Fiscal Year Total FY 2014-15	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2015-16	Proposed Fee Change	Total Proposed Estimated Fees FY 2015-16
432000	Recording Fees	635,768	574,756	29,396	592,792	50,016	various	593,000		593,000
43220	Documentary Tax-State	$ 70,485	$ 80,870	$ 52,315	$ 104,630	12,640	3% of 2.60/ $ 1,000	$ 105,000		$ 105,000
432100	Documentary Tax - County	$ 994,024	$ 1,140,475	$ 737,780	$ 1,475,561	12,640	1.10/$1000	$ 1,476,000		$ 1,476,000
437602	Copy Fees	$ 47,847	$ 40,095	$ 23,698	$ 47,396	2143		$ 48,000		$ 48,000
437400	Subscription Management Svc Fees	$ -	$ -	$ -	$ -			$ 12,400	$ 12,400	$ 12,400
	Total	$ 1,748,124	$ 1,836,196	$ 843,189	$ 2,220,379			$ 2,234,400	$ 12,400	$ 2,234,400

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 9	277,855	140,568	339,009	339,013		
510101	State Supplement	1,309	618	1,304	1,297		
510200	Overtime	12	0	0	0		
511112	FICA Cost	20,041	10,034	26,034	26,034		
511113	State Retirement	24,419	12,854	37,094	37,639		
511120	Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200		
511130	Workers Compensation	2,632	1,277	2,808	1,821		
511213	State Retirement - Retiree	5,191	2,536	0	0		
	*** Total Personnel**	**401,659**	**202,987**	**476,449**	**476,004**	**0**	**0**
	Operating Expenses						
520200	Contracted Service	5,784	1,493	7,094	7,094		
520300	Professional Services	4,944	0	0	0		
520700	Technical Support	0	0	0	10,000		
520702	Technical Currency & Support	4,165	2,870	4,165	4,165		
520800	Outside Printing	21	0	0	0		
521000	Office Supplies	2,116	1,227	2,500	2,500		
522200	Small Equipment Repairs & Maintenance				200		
521100	Duplicating	2,076	1,012	3,200	6,800		
524000	Building Insurance	507	518	522	544		
524201	General Tort Liability Insurance	746	746	768	768		
524202	Surety Bonds	0	0	90	0		
525000	Telephone	2,739	1,202	2,581	2,365		
525021	Smart Phone Charges	706	212	724	885		
525041	E-mail Service Charges - 9	606	324	567	648		
525100	Postage	1,211	577	2,000	2,000		
525210	Conference, Meeting & Training Expense	946	0	1,900	2,000		
525230	Subscriptions, Dues, & Books	125	125	125	125		
525300	Utilities - Admin. Bldg.	25,705	11,390	27,211	27,211		
537699	Cost of Copy Sales	0	2,787	0	0		
	*** Total Operating**	**52,397**	**24,483**	**53,447**	**67,305**		**0**
						0	
	**** Total Personnel & Operating**	**454,056**	**227,470**	**529,896**	**543,309**		**0**
						0	
	Capital						
540000	Small Tools & Minor Equipment	467	2,317	2,350	500		
	All Other Equipment	9,474	0	0	10,880		
	**** Total Capital**	**9,941**	**2,317**	**2,350**	**11,380**		**0**
						0	
	***** Total Budget Appropriation**	**463,997**	**229,787**	**532,246**	**554,689**		**0**
						0	

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-16

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

Qty	Item Description	***BUDGET*** 2015-16 Requested Amount
540000	Small Tools & Minor Equipment	500
540010	Minor Software	0
1	Large Format Scanner	10,880

**** Total Capital (Transfer Total to Section III)** **11,380**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program:

The Register of Deeds department is responsible for recording and maintaining all land records and related documents for Lexington County. These records are kept in paper as well as digital format and all records are backed up on a computer server and a roll of microfilm housed at the Department of Archives and History. We strive to serve the citizens of Lexington County with friendly, efficient and timely service in recording, processing and locating documents.

Objectives:

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

Service Level Indicators: Documents recorded	Actual FY 12/13	Actual FY 13/14	Estimated FY 14/15	Projected FY 15/16
	63,995	58,216	58,370	59,000

Percentage of documents electronically recorded

FY 12/13	FY 13/14	FY 14/15 (est.)	FY 15/16 (est.)
4.75%	6.25%	9.13%	10%

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

593,000
432000 - Recording fees $ ~~620,000~~

This fee is charged on each and every document filed in the ROD office. These documents include deeds, mortgages, plats, powers of attorney, easements, UCC filings, state and federal tax liens, mechanics liens and many other types of documents that deal with property in Lexington County. All of these fees are authorized per SC Code 8-21-310 and 29-5-90.

105,000
432200 - Documentary tax – State $ ~~90,000~~

A documentary tax is charged on real estate transactions based on the fair market value of the property or the consideration paid. The rate of $2.60 per $1,000.00 of value or consideration paid is authorized per SC Code 12-21-380 and 12-25-10. The County receives 3% of the remaining portion collected for the State for timely remittance of the fees.

1,476,000
432100 - Documentary tax – County $ ~~1,229,000~~

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

43,000
437602 - Copy fees $ ~~35,000~~

A fee of .50 is collected for each copy made in the ROD department. $1.00 is collected for each certified true copy.

~~437400~~ – Subscription Management Service Cost and Fees $12,400

The ROD would like to offer a service for businesses to receive our data and images. The process would be an initial "dump" and then updates on a regular basis for a subscription fee. The startup cost would be $10,000. Red Vision, a national title search company has offered to pay the cost for writing code and software that will allow the "dumps" and updates. This would offset the request in line item 520700 for Technical Support. Once the program is in place, a monthly subscription fee of $200 will be collected; yearly total -$2400. This service would be offered to other businesses as well.

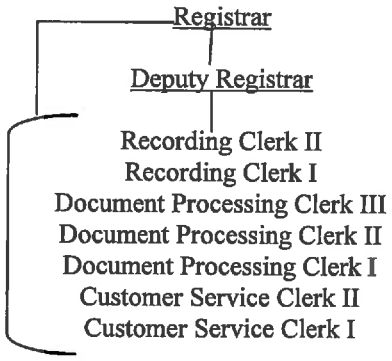
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level: 8

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Registrar of Deeds	1	Y			00
Deputy Registrar	1	Y			14
Recording Clerk II	1	Y			8
Recording Clerk I	1	Y			6
Document Processing Clerk III	1	Y			8
Document Processing Clerk II	vacant	Y			7
Document Processing Clerk I	1	Y			4
Customer Service Clerk II	1	Y			6
Customer Service Clerk I	1	Y			4

All of these positions require insurance

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520200 – Contracted Services **$7,094.**

This account will be used to microfilm scanned images of recorded documents for archival purposes and will be divided between two vendors.

The first vendor, Greenville County, will accept our scanned images in a TIFF file, uploaded to an FTP site. They will then use their Archive Writer to make a roll of microfilm to be sent to the State Department of Archives and History. This vendor charges $110.00 per roll of microfilm. We estimate producing 800 books per year and estimate that 15 books will fit on one roll of microfilm. 800 books divided by 15 books per roll equals approximately 54 rolls of microfilm per year. **54 rolls x $110.00 per roll** plus tax at .07 plus **$12** per month shipping **($12x12=$144)** for a total of **$6,499.80** per year.

The second phase of the process will include the State Department of Archives who will process and develop the shipped microfilm rolls and store them permanently in their vault. They charge $11 per roll for this service. **$11 x 54 = $594 per year.**

520700 – TECHNICAL SUPPORT **$10,000**

The ROD would like to offer a service for businesses to receive our data and images. The process would be an initial "dump" and then updates on a regular basis for a subscription fee. The startup cost would be $10,000. Red Vision, a national title search company has offered to pay the cost for writing code and software that will allow the "dumps" and updates. This cost is offset by Proposed Revenue item number 437400, Subscription Management Service as shown in Section II. **Actual cost $0.**

520702 - TECHNICAL CURRENCY & SUPPORT **$4,165.**

Maintenance and support for imaging software which is integrated with the ROD Records Management System – **2,870.** Also, these funds will be used for maintenance on the scanner used on a daily basis in the department – **1,295. $2870 + 1295 = $4,165**

521000 - OFFICE SUPPLIES **$2.500.**

This account is for basic office supplies such as pens, pencils, staples, scotch tape and the like for the day to day operation of the Deeds Office.

521100 - DUPLICATING **$6,800.**

This account represents all copies made for the public as well as copies for use in our office and inter-departmental communication on Multi-Function Printers. Estimated cost for paper in this line item is **$2,000.00**. Estimated cost of copies at .032 per copy X 150,000 copies is **$4,800.00**. Copies made by regular users and for the general public are offset by a collection of $.50 for each copy made.

522200 – Small Equipment Repairs and Maintenance **$200.**

This account will cover repairs and maintenance on calculators, printers, fax machines and the like.

525000 - TELEPHONE **$2,365**

Service charges for basic usage and installation of telephones will be covered under this account. This request is based on 9 lines in the department. (5) lines with voice mail @ $20.07 per month plus tax. (4) lines without voice mail @ $19 per month plus tax. $20.07 x 5 lines x 12 months = **1204.20;** $19 x 4 lines x 12 months = **912. $1204.20 + 912 X .07 tax =2264.33.** An additional 100.00 is requested to cover any unforeseen needs such as installation of new lines..

525021 – Smart Phone Charges - 1 **$885**

Line item to cover smart phone monthly charges. 12 months x $53 = **$636.** Also, needed this fiscal year is a new smart phone. Per IS recommendation the cost for the phone will be **$199**. Included in this request is **$50** to cover taxes, activation fees and other unforeseen charges. 636+199+50 = **$885.**

525041 – E-mail Service Charges - 8 **$648**

This line item will be used for email service charges. The charge is $6.75 per month for 8 accounts. $54 x 12 months = **648.**

525100 - POSTAGE **$2,000.**

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, MEETING & TRAINING EXPENSE **$2,000.**

As an active member of the South Carolina Association of Clerks of Court and Registers of Deeds and as the Co-Chairman of the Association's Legislative Committee, it will be beneficial for me to attend the annual conference held at Myrtle Beach in May and the Mid-Year Conference held in September in a more local venue. The annual conference should cost approximately $1,500 and would include registration fees, hotel stay and mileage. The Mid Year conference should cost approximately $500 and would include registration fees and mileage but no hotel costs as I am able to commute.

525230 - SUBSCRIPTIONS, DUES & 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

CAPITAL REQUEST

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

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

Large Format Scanner **$10,880**

Scanning of small documents at the Administration Building has been handled well for several years through the expanded capabilities of Department copiers. Scanning of large format documents (up to 44 inches wide) has involved travelling to the Public Works Department on Ball Park Road. The demand for that type scanning is increasing rapidly as Departments attempt to move to digital files whenever possible. Several departments that need that capability have determined that the best location for such a scanner is the Register of Deeds Office since that operation has the longest history of such scanning. The following is a look at the known demand in the Administration Building:

Register of Deeds	30 to 40 documents per month
Planning and GIS	one time project of 2000 old tax maps that are still used by several Departments
Community Development	with their transition to digital plan review, they need to scan those plans that are not submitted in a digital format. This will begin in Building Code and expand to all areas. There are also hundreds of old zoning maps that are critical to capture digitally before they deteriorate.
Assessor	With the capability of tagging drawings to CAMA files, the Assessor needs to periodically scan large format drawings. It is hoped that a large number of these scanned drawings will simply be forwarded to them from Community Development after permitting.

Large Format Scanner	$9,400
Three-year on-site support	920
Installation	560
Total	$10,880

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2015-16 Estimated Revenue

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

Object Code	Revenue Account Title	Actual FY12-13	Actual FY13-14	Anticipated FY14-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	Revenues: None						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				2,826,351 ~~2,269,509~~		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2015-2016

Fund #: 1000 Fund Name: General Fund

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

Revenue Code	Fee Title	0 Actual Fees FY 2013-14	Actual Fees FY 2014-15	12/31/2012 Year-to-Date FY 2014-15	Anticipated Fiscal Year Total FY 2014-15	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2015-16	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2015-16
		0	0	0	0			0		0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 16	902,804	388,555	1,002,407	1,002,407		
510199	Special Overtime	289	0	0	0		
510200	Overtime	112	0	0	0		
510300	Part Time - 4 (2.5 - FTE)	72,944	31,060	78,274	78,274		
511112	FICA Cost	71,252	31,170	82,672	82,672		
511113	State Retirement	80,556	43,698	109,262	109,262		
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800		
511130	Workers Compensation	7,421	3,400	10,749	10,749		
511131	S.C. Unemployment	0	0	0	0		
511213	State Retirement - Retiree	19,880	2,113	0	0		
	*** Total Personnel**	**1,280,058**	**562,396**	**1,408,164**	**1,408,164**	**0**	**0**
	Operating Expenses						
520221	Web Site Services	1,900	700	2,689	7,700		
520311	CIO Consulting Services	126,000	62,636	126,000	125,928		
520700	Technical Services	57,517	19,354	144,979	149,779		
520702	Technical Currency & Support	136,168	114,219	141,246	163,548		
520703	Computer Hardware Maintenance	116,623	166,273	203,132	207,447		
520704	Computer Security & Management Serv	0	0	0	0		
521000	Office Supplies	4,074	344	3,976	3,984		
521100	Duplicating	710	494	960	1,284		
521200	Operating Supplies	4,467	1,009	6,445	5,570		
522200	Small Equipment Repairs & Maintenance	2,087	0	1,633	2,236		
524000	Building Insurance	2,336	2,347	2,406	2,406		
524201	General Tort Liability Insurance	901	901	928	931		
524202	Surety Bonds	0	0	200	200		
524900	Data Processing Equip. Insurance	4,496	4,631	4,400	4,400		
525000	Telephone	5,362	2,875	4,885	4,969		
525003	T-1 Line Service Charges	11,449	5,729	13,697	19,582		
525004	WAN Service Charges	63,820	25,673	53,924	55,754		
525020	Pagers and Cell Phones	629	141	648	432		
525021	Smart Phone Charges	5,024	1,493	4,464	5,184		
525040	Internet Service Charges - Cty. Wide	4,116	2,030	7,560	16,800		
525041	E-mail Service Charges - 31	2,335	937	2,511	2,430		
525042	Sharepoint Service Charges - 21	0	0	0	0		
525100	Postage	(16)	12	66	66		
525110	Other Parcel Delivery Service	16	0	44	44		
525210	Conference, Meeting & Training Expense	8,594	0	14,664	17,892		
525230	Subscriptions, Dues, & Books	579	839	1,025	3,334		
525240	Personal Mileage Reimbursement	2,229	1,292	4,260	3,204		
525250	Motor Pool Reimbursement	864	145	452	448		
525300	Utilities - Admin. Bldg.	24,392	11,075	25,825	24,358		
525319	Utilities - 911 Communication Cntr/EOC	34,168	20,793	32,444	31,010		
525600	Uniforms	0	0	0	425		
	*** Total Operating**	**620,840**	**445,942**	**805,463**	**861,345**	**0**	**0**
	**** Total Personnel & Operating**	**1,900,898**	**1,008,338**	**2,213,627**	**2,269,509**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,479	451	1,568	1,286		
540010	Minor Software	2,441	1,547	3,332	2,117		
	All Other Equipment	352,430	311,273	475,652	653,438		
	**** Total Capital**	**356,350**	**313,271**	**480,552**	**656,841**	**0**	**0**
	***** Total Budget Appropriation**	2257248 1321609 2694179 2,926,351 ~~1,900,898~~	~~1,008,338~~	~~2,213,627~~	~~2,269,509~~	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015 - 2016

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

Qty	Item Description	***BUDGET*** 2015-2016 Requested Amount
540000	Small Tools & Minor Equipment	1,286
540010	Minor Software	2,117
1	F1 Desktop (Rpl)	878
4	F4 Laptop (Rpl)	10,428
1	Digital Signage	5,350
1	IT Equipment Room for backup 911 Center	53,500
2	F2A Desktop (Rpl)	4,494
1	Back-up Disk Storage - ADM	73,448
1	ESX Server (Rpl)	21,764
1	Back-up Disk Storage - BPR	59,815
1	Enterays Purview and NAC	74,334
2	SSl Devices (RPL)	35,905
1	Site Recovery Data Center Failover	89,572
1	Fiber Optic Cable to Buildings (Rpl)	15,478
1	Internet Packet Shaper Upgrade	8,149
1	Web Content Filter Upgrade	21,044
1	Network Swithes (Rpl)	129,279
1	Mobile Application	50,000

**** Total Capital (Transfer Total to Section III)** **656,841**

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

The Information Services (IS) Department is an internal services department. It supports the operations of other departments through project management, planning, designing, programming, installing, maintaining and operating information technology systems and networks. In addition, through its operation of the county's internal (Intranet) and external (Internet) web sites, IS has become a direct service provider to employees and citizens. Now the county's web site is the first representation of county government that some people come into contact with.

The department is organized along the lines of its three primary functions:
Program 1 - Operations/User Services (including web services)
Program 2– Technical Services
Program 3 – Applications Services

Program 1: Operations/User Services

Objectives:

To record, classify and escalate all incidents reported to the service desk including resolution of disrupted IT services; including; service requests, application queries, requests for "adds, moves & changes", requests for supported office products (cell and smart phones, printers, fax machines, multi-function printers, etc.), and collection point for user generated requests for changes. To provide, review and report Service Level Agreements (SLA) to service areas. To provide advice, guidance as well as ownership of incidents up to restoration of normal IT services. To operate large print and computer jobs. To provide technical support for smart phones. To requisition and maintain supplies for computer room operations and department office supplies. To review and file all purchase requisitions and manage open Purchase Orders. To perform web site development and related support activities. To manage and coordinate video transparency program. To coordinate access to the email system and SharePoint sites. To provide IT strategic planning and project management guidance to IS personnel and other departments. To schedule and assist in the procurement and deployment of IT systems. To assist in evaluating proposed IT budget requests and purchase requisitions to determine consistency with county plans and standards.

Program II: Technical Services

Objectives:
To provide technical support for the County's networks, workstations, PC's, peripherals, 800 MHz radios and various network links. To install, troubleshoot and repair computers, servers, peripherals, 800 MHz radios, and network devices. To plan, design, specify, requisition and install hardware and software to meet the capacity needs of the County Systems. To run quality control checks, backups, and monitor system operations and security to ensure system availability. To support and enforce county service level and acceptable use policies. Translate county business plans into IT infrastructure plans and specifications. To plan, design, specify and procure the necessary equipment and software to maintain two (2) redundant data centers. To provide security support for the county's IT systems. To quickly restore service to vital business systems per agreed upon service level agreements. To implement and maintain the County's Disaster recovery plan including all the processes, policies and procedures related to preparing for recovery or continuation of technology infrastructure critical to the County after a natural or human-induced disaster.

Program III: Applications Services

Objectives:
To work with departments to identify business requirements for, specifying, procuring, modifying and maintaining

Commercial Off-the-Shelf (COTS) systems used in support of county operations (to include contractor liaison, custom and ad hoc reporting, user assistance and training, troubleshooting, and problem resolution). To identify business requirements for, design, write and maintain in-house software programs and reports. To develop, create and enhance systems through programming to meet the business requirements of the departments. To support the core business functions of the county (finance, human resources, tax billing and collection, computer assisted mass property appraisal system, public safety systems, judicial systems and geographic information system) that go across departmental lines, including user group support. To manage the county's relational database management systems (Oracle, Progress, and SQL Server) that provide flexibility for effective use of data across departmental and functional lines, but require management as databases grow and applications increase in number and complexity. To develop and administer the county's enterprise document imaging systems. To establish standards and plans for enterprise IT architecture. To establish and monitor compliance with standards for software development, deployment and support including executing the appropriate development lifecycle process. To continuously improve services and processes, including service levels, capacities, availability, system performance and continuity management by following software development best practices. Best practices used include peer reviews, quality control testing, performance testing, configuration management, source code management, and project management.

Service Level Indicators:

Work done for customer departments is documented through service tickets. The following table indicates a stable workload for the department. As dependence on technology within county department's changes, Operations staff responsibilities continue to change. I/S operations perform 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. A decrease in the amount of service tickets is directly related to the decrease in I/S hours. I/S hours are down from previous years due to the increase training and start-up time for 4 new hires in 2014 and the inability to onboard qualified candidates for open I/S positions.

SERVICE TICKETS COMPLETED				
Work Group	**07/11-06/12**	**07/12-06/13**	**07/13-06/14**	**07/14-06/15 ***
Operations & Technical Services	5550	4170	4168	3868
Applications Services	807	1775	834	408
Project Tickets		197	352	346
Total	6357	6142	5354	4622
Percent Change in Total	1.0%	-3.4%	-12.83%	-13.67%
**Projects	20	28	30	23

*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	**07/12-06/13**	**07/13-06/14**	**07/14-06/15 ***
Administration	2949 (11%)	3400 (13%)	4046 (17%)
Customer Service	16764 (62%)	11766 (45%)	13305 (58%)
Projects	7186 (27%)	10956 (42%)	5695 (25%)
Total	26899	26122	23046

Administration: Time spent conducting normal and customary administration tasks required to operate a department. This includes routine forms completion, recording of time, printing, scanning, and minor documentation

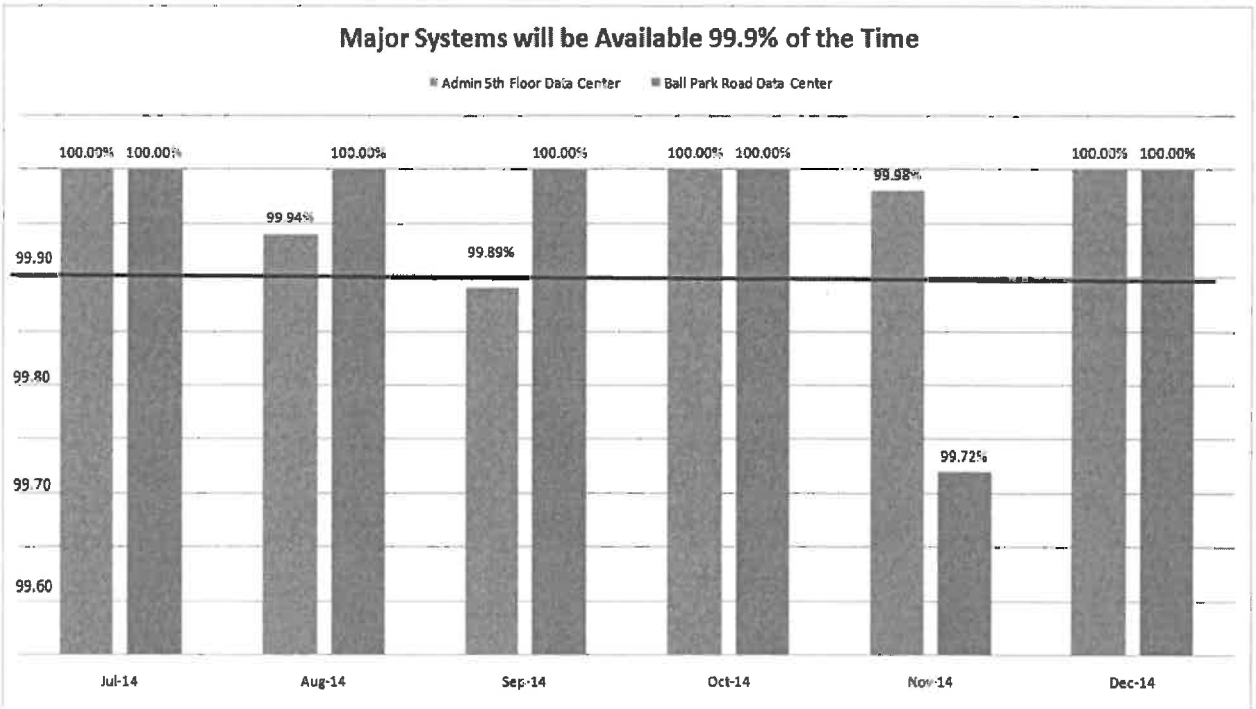
Customer service: Time spent serving I/S customers. This includes minor modifications, system maintenance and general system support.

Projects: Time spent executing major projects. This includes tasks associated to complete major projects. Recent projects include IT Capital Replacement Plan, Tax Billing and Collections, Fire Mobile Data Terminals, WebTrax System Replacement, Fund Management System Upgrade, E-Procurement, Building Services Work Order System, Probate Court Replacement System, Electronic Timecard, Employee Self Service Module and Animal Control System Upgrades.

In 2014, I/S has continued working on 4 operational objectives to measure performance in 4 key areas.

1) **Major System will be available 99.9% of the time**: This ensures Availability and Capacity of our Applications to the user community. The departments that are dependent upon I/S services should be confident that the systems will be operational when they need to transact business. Examples include issuing and collecting a tax bill, responding to an inquiry through email; access to information through our web site, dispatching public safety, and issuing vendor checks and payroll to name a few

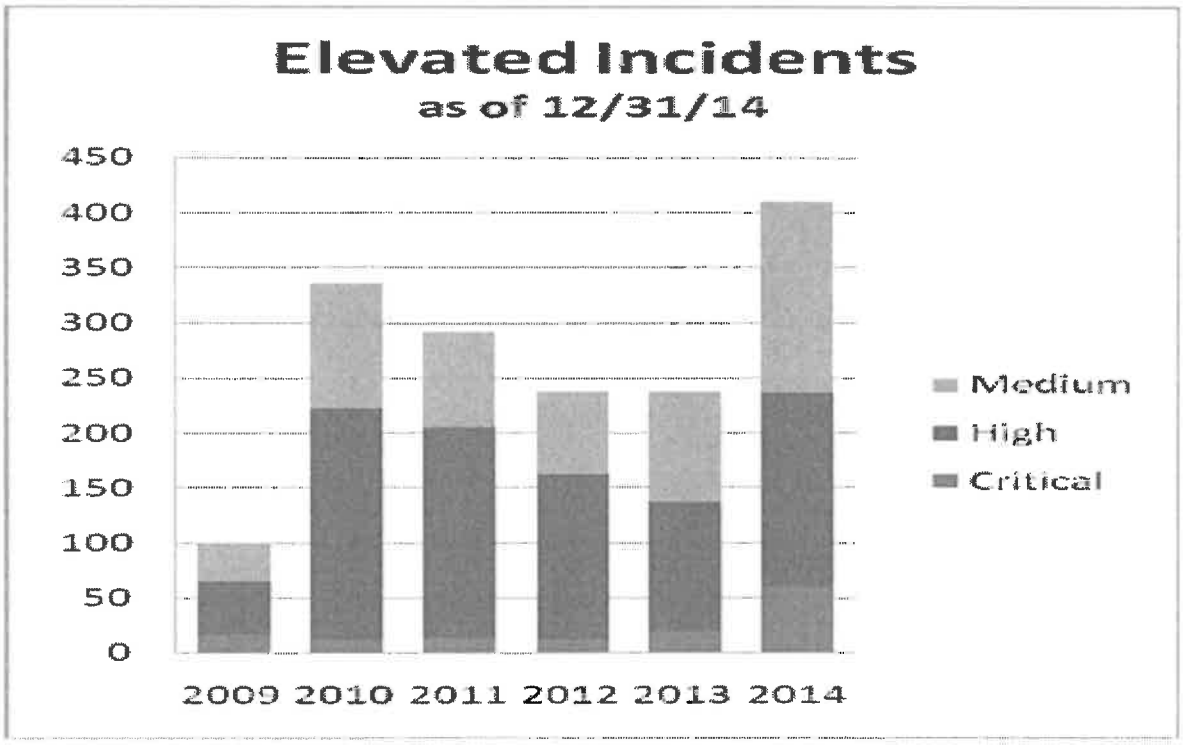
   Availability refers to the ability of the user community to obtain a service or access the system. If a user cannot access the system, it is - from the user's point of view – *unavailable.*



2) **Respond to 100% of Critical Incidents with 30 minutes**: Users should be confident that they will receive an appropriate response from I/S should a service not be available or if a change is needed to meet their objective.

   If a user has a **problem** (my email account is locked) , needs a **service** (can I print to the color printer on the 4th floor) **or minor modification** (modify system to allow for electronic check payments over the Internet).

They access the I/S Service Desk software and creates a ticket. Once the ticket is submitted, an email is issued to a list of I/S employees. A team member reviews the ticket and contacts the submitter with questions or clarifications within 30 minutes. A priority is agreed upon and assigned to a technician for fulfillment. The priority dictates a number of additional steps. Low and Medium priority items are merely placed into a technicians work queue. High and Critical tickets are placed into a technician work queue with a personal follow-up. The I/S Director is immediately contacted to initiate reassignment of work, coordinate updates and assign additional resources. If there is an outage that involves multiple users, the service desk scroll is updated so others know I/S is aware of the incident and is working to restore the service. The scroll is updated with status information periodically during an outage.

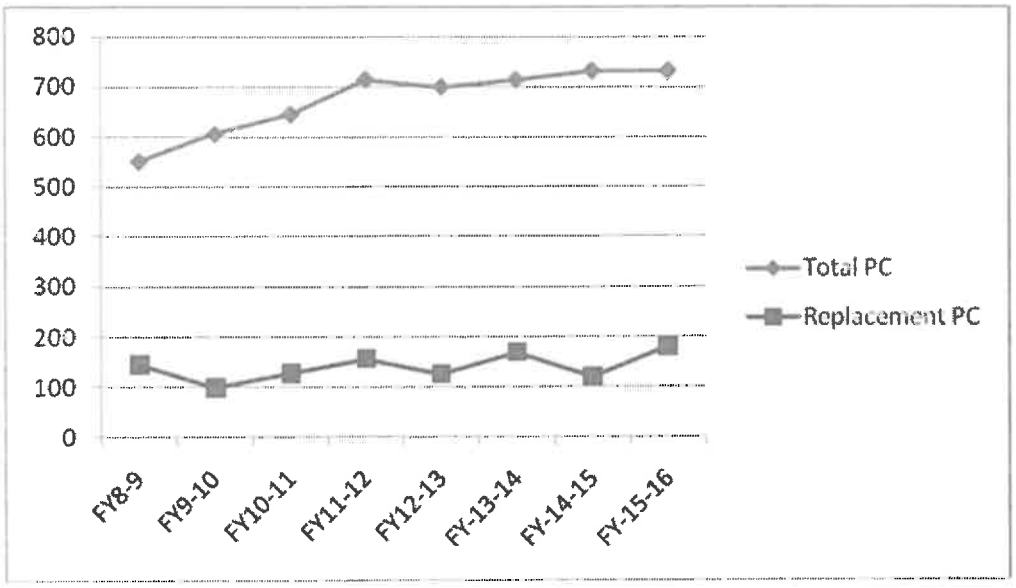


This chart shows the annual breakout of Critical, High, and Medium incidents. This represents less than 10% of all I/S requests. Most requests are 'standard' and can be resolved through normal staffing levels and management while meeting our customers' expectations. Most requests are resolved in less than 3 business days.

These are the most labor intensive Incidents. Our most skilled team members are involved with resolving the incident and restoring the service and then researching the root cause so corrective action can be taken to prevent the incident in the future.

Step 1 – Take corrective action to restore the service as soon as possible.
Step 2 – Indentify the root cause if possible
Step 3 – Eliminate the root cause or reduce the chances of an incident by performing preventative maintenance

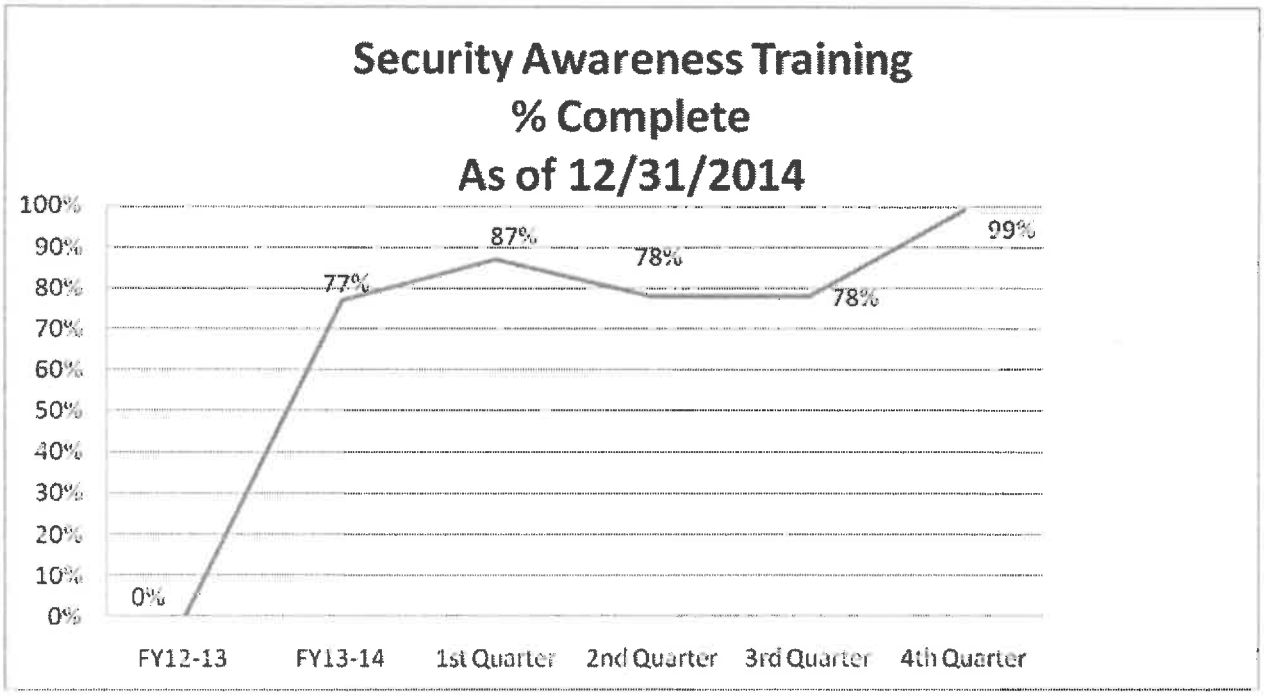
3) **Create an IT Capital Replacement plan to level the annual budgeting of Hardware and Software:** Cost should be predictable and managed through the budgeting process.



4) **Prevent Security Breaches and reduce the amount of computer virus:** Threats should be identified and eliminated ensuing the operational integrity of the information captured and managed within our systems

In order to protect the technology investments, they need to be secure for both outside and inside threats. Staff must be able to access their information freely, however, unauthorized persons should not be able to review, change or delete county information.

In 2013, we embarked on an education program for all staff. Security awareness is best fought with education and awareness. We have provided structured training to all employees heightening awareness on threats and the appropriate action you need to take. The training is available for all employees to retake while new employees will be encouraged to complete within their first week of employment.



This chart shows that 99% of our employees have completed the training.

The Operations group provides support functions for the department and computer room resource users as well as developing, maintaining, and managing the county's web site. The following table illustrates web site usage for two successive Januarys.

COMPARATIVE WEBSITE ACTIVITY—SINGLE MONTH COMPARISON: JANUARY 2015

Statistic	Description		January 2013	January 2014	January 2015
	WWW.LEX-SC.GOV				
Page Views	Page Views (Impressions)		317,019	387,742	408,336
	Average Per Day		10,567	12,507	13,172
Visitor Sessions	Visitor Sessions		99,934	136,789	145,489
	Average Per Day		3,331	4,412	4,693
	Average Visitor Session Length (min/sec)		4:08	3:37	3:12
Visitors	Unique Visitors		47,309	66,652	53,215
	Video Meeting Portal				
Page Views	Page Views (Impressions)				2,582
Visitor Sessions	Visitor Sessions				996
Visitors	Unique Visitors				551
Transactions	Tax Bills Paid Online		4,113	4,544	6,915
ANNUAL COMPARISON: Online Tax Payment Activity					
		2012	**2013**	**2014**	**2008-2014**
Transactions	Tax Bills Paid Online	27,845	31,263	42,575	136,607
Transactions	Taxes Paid Online	$6,546,790	$7,822,674	$11,748,506	$44,016,415
	Over the Counter Credit Card				
	Transactions			6,373	6,373
	Amount Collected			$1,217,189	$1,217,189

In 2010, Lexington County upgraded our website look and feel to a more visitor friendly presence. The previous site was built along County organization (department based) versus visitor type. Since the launch of the new site, traffic has steadily increased. The most popular sites continue to be Property Tax Search, GIS, HR Employment pages and ROD. Additionally, recent rollout of the Lexington County Cable TV station has increased the exposure to citizens informing them about the readily available information on the website including all of the public meeting agenda's, minutes, and Video recordings.

Information Services is able to service an average of 4,693 people per 24 -hour period, seven days a week through our Internet presence. This is a 6% increase in daily activity from last year (4,412). Citizens are able to find the data they are seeking in little more than 3 minutes per visit.

The number of citizens paying their taxes online has increased 53% since 2012. This includes an increase of 36% from last year. This accounts for 8% (up 1% from last year) of the Tax bills paid. Note: 46% paid by Mortgage/Lockbox (down 4 % from last year) and 46% paid through walk-in and mail drop off at the county

administration building (up 3% from last year). As of this year, less citizens have paid by Mortgage and Lockbox, with more citizens paying online and at the counter. .

The Technical Services Work Group maintains a complex network (including wireless services in several locations) that supports 181 servers (19 physical servers and 162 virtual), multiple firewalls and a growing number of IT services.

Since the introduction of Virtualization, Information Services has reduced the number of Physical Servers by 27, yet has grown the number of application served and added a new data center.

The majority of the device increases were in smart phones, tablets and PC's. Some of the growth shown in the number of PC's reflected is not attributable to the addition of new units. For example, most PC's in the Communications Center were managed by a third-party contractor; now they have been added to the responsibility of the tech services Work Group, also Information Services is responsible for servicing the Public Defenders PC's and devices added to Public Safety Vehicles (Ambulances, Fire Trucks, etc.). Moreover, Training room PC's, public access PC's and 'loaner' PC's have been added to the inventory count also.

Unit	Total 09/10	Total 10/11	Total 11/12	Total 12/13	Total 13/14	New 14/15	Total 14/15 ***
PC's	645	714	699	713	746	131	877
Hub/Switch	56	56	61	61	40	0	40
WAP*	46	46	41	65	65	0	65
Network Printers	160	160	129	129	129	-3	126
Phy. Servers	27	26	21	14	16	3	19
Total	**934**	**1002**	**951**	**982**	**996**	**131**	**1127**
Virtual Servers	45	62	85	77	117	45	162
Radios	495	495	407	391	391	0	391
MFP's **	83	83	83	83	83	0	83
Local Printers	157	157	82	78	57	0	57
Smart Phones/Tablets	69	69	78	124	171	37	208
Total	**849**	**866**	**735**	**753**	**819**	**82**	**901**

* WAP=Wireless Access Point.
** Multi Function Printers
***As of February 1, 2015

The Applications Services staff supports 69 software systems. Of these, nineteen (19) systems are in-house developed applications (10 in SQL Server, 5 in Progress, 3 in MS Access, 1 in Oracle). Thirty-six (36) systems are COTS (Commercial Off-the-Shelf) systems that staff supports in a variety of ways as outlined in the introduction to Section IV, Summary of Programs, above. Nine (14) systems are provided as services or hosted 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 (10)	Banner (COTS) Pro-Watch Security & Badging (COTS) Document Imaging (In-house) Web Site (Hosted) Crystal Reports S0erver (COTS) Judicial Case Management System (COTS) OnBase Electronic Document Management and Workflow (COTS) Microsoft Exchange Email (Hosted) Microsoft Dynamics CRM (COTS) Microsoft SharePoint (COTS)	Oracle SQL Server SQL Server NA NA SQL Server SQL Server N/A N/A N/A
Family Court (2)	Family Court System (In-house) **CFS – (Service)	Progress SQL Server
Probate (1)	ICON Probate System (COTS)	SQL-Server
Master-In-Equity (1)	Foreclosure Documents (In-house)	MS Access
Sheriff (3)	Biometrics (COTS) Records Management System (COTS) Jail Management System (COTS)	SQL Server SQL Server SQL Server
Human Resources (3)	Online Applications (In-house) * Employee and Supervisor Self Service Open Enrollment (Hosted)	SQL Server Oracle N/A
Registrations & Elections (3)	Poll Worker System(In-house) State Voter Registration (Hosted) Voter Registration EDMS (COTS)	Progress N/A SQL Server
Public Works (2)	PUBWORKS (COTS) Stormwater (COTS)	SQL Server SQL Server
Building Services (1)	Work Order System(COTS)	SQL Server
Planning and GIS (2)	ARCSDE(COTS) Pictometry (COTS)	SQL Server SQL Server
Community Development (2)	Call Tracking (In-house) BluePrince Planning, Zoning and Inspections	SQL Server SQL Server

Department (Number of Systems)	Production Applications	Database Platforms
Treasurer/Auditor (5)	Tax Billing (Custom third-party/In-house) *Tax Billing and Collections Financial Management Credit Card Processing (Hosted) Tax Bill Printing	Progress Oracle SQL Server N/A N/A
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 (1)	BOSS (COTS)	SQL Server
Records Management (2)	Indexing System(In-house) Simple Records Manager (COTS)	Progress Service
Register of Deeds (3)	ROD Document Imaging & Line of Business System(In-house) Microfilm Archiving System (In-House) E-Recording (Service)	SQL Server SQL Server SQL Server
Public Safety (10)	Firehouse (COTS) EMS Field Reporting(In-house) NEMSIS Reporting System (In-house) Reverse 911(Service) CAD (COTS) Power 911 – Viper (Service) Replay Recorder (Service) Gold Elite Radio (Service) EPCR (Service) WebEOC (Hosted)	SQL Server MSDE / SQL Server SQL Server SQL Server
Solid Waste Management (1)	WasteWorks (COTS)	SQL Server
Animal Control (2)	Animal Control (Custom third-party/In-house) * Animal Control (COTS)	SQL Server SQL Server
Fleet Services (2)	FASTER (COTS) Fuel Master (COTS)	SQL Server x-Base
Clerk to Council (4)	Automated Agenda and Meeting Minutes (COTS) Video Media * Boards and Commissions TV Channel	SQL Server Hosted Hosted Hosted
Procurement(1)	E-Procurement	SQL Server
Veterans(1)	Document Management	OnBase

Department (Number of Systems)	Production Applications	Database Platforms
Total: 69		Oracle 4 Progress 5 SQL Server 39 MS Access: 3 NA 18

* Planned new system
** Child Support Enforcement System, Family Court Case Management System and State Disbursement Unit

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. A. – LISTING REVENUES

The Information Services Department is an internal services department that primarily provides support to the other departments of County Government. Some revenues generated through the web site are distributed directly to the departments that provide for web-based collections without passing through the Information Services Department because the storefront and buy functions are operated by third parties under state contracts. This streamlines the handling of such revenues and provides for a greater level of security by limiting the flow of financial and personal identity information.

The Information Services Department is engaged with data processing departments of other counties on joint projects of various types. These projects are governed by a Memorandum of Understanding (MOU) which states the general aims of cooperation and joint projects . Individual projects are governed by Intergovernmental Agreements (IGA's) specifically addressing the relationships, rights and responsibilities of the party in regard to specific development projects. It is possible that some outputs that are owned by Lexington County individually or jointly may be purchased by other South Carolina counties that are not a party to the MOU. In that eventuality, periodic revenues from such sales would be realized. No such revenues are anticipated for FY 15/16.

SECTION VI.B. - LISTING OF POSITIONS

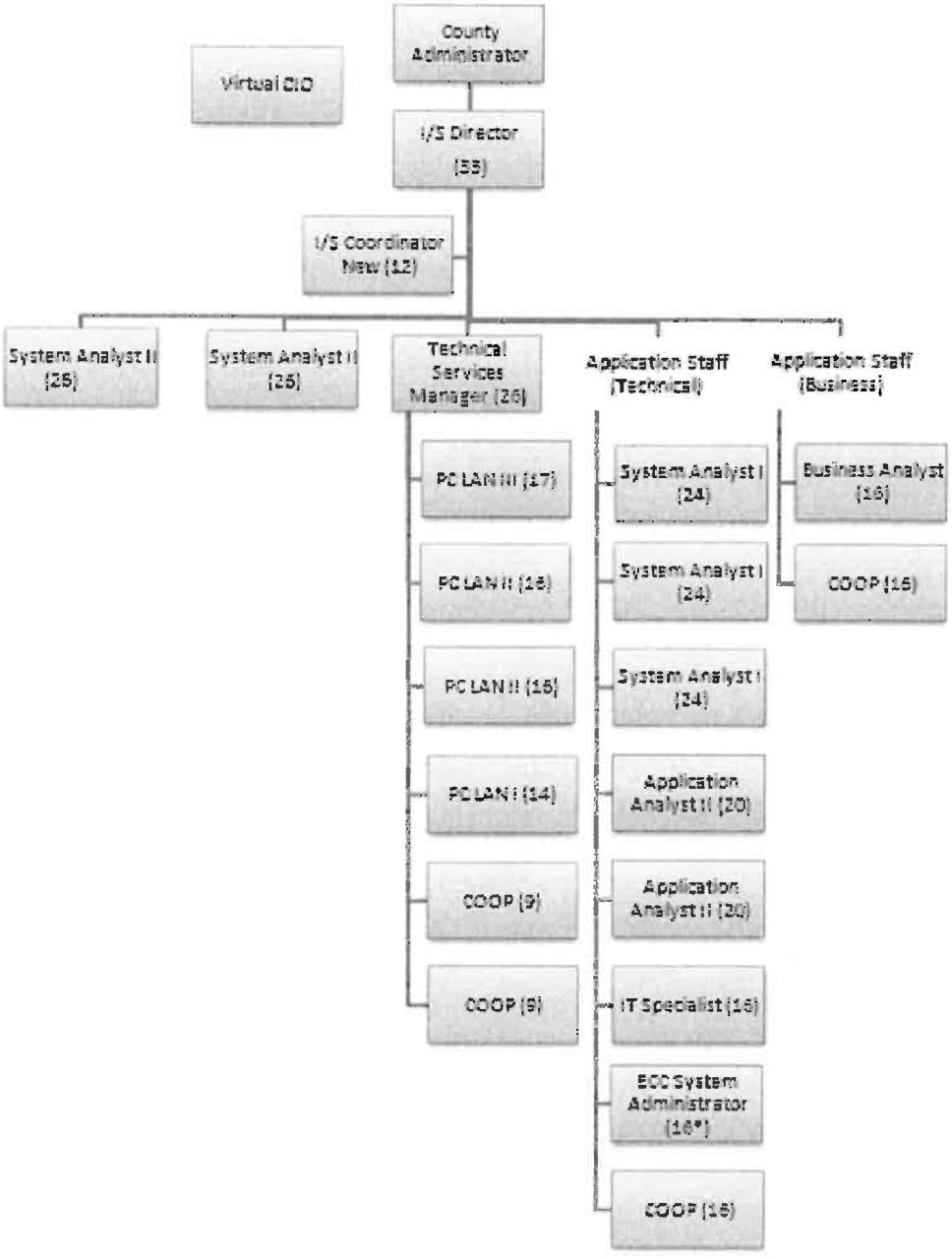
LISTING OF POSITIONS

Current Staffing Level:

Program/Title	*Nmbr.*	*GF FTE*	*Other FTE*	*Tot FTE*	*Grade*
Program I—Operations/User Services					
IS Director	*1*	*1*		*1*	*33*
IT Specialist	*1*	*1*		*1*	*16*
Operations Coordinator	*1*	*1*		*1*	*12*
Program I Total	***3***	***3***		***3***	
Program II- Technical Services					
Systems Analyst II	*1*	*1*		*1*	*26*
PC / LAN Specialist III	*1*	*1*		*1*	*17*
PC / LAN Specialist II	*2*	*2*		*2*	*16*
PC / LAN Specialist I	*1*	*1*		*1*	*14*
PC / LAN Technician I / Co-Op	*2 PTT**	*1*		*1*	*9-PTT**
Program II Total	***7***	***6***		***6***	
Program III– Applications Services					
Systems Analyst II	*2*	*2*		*2*	*26*
Systems Analyst I	*3*	*3*		*3*	*24*
Applications Analyst II	*2*	*2*		*2*	*20*
Business Analyst	*1*	*1*		*1*	*16*
Program Analyst Co-Op	*2PTT **	*1*		*1*	*16-PTT**
Program III Total	***10***	***9***		***9***	
GRAND TOTAL	***20***	***18***		***18***	

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

Information Services Organization Chart



*Note: The ECC System Administrator position is funded by the Communications budget

SECTION VI.C. - OPERATING LINE ITEM NARRATIVES

520221 – WEB SITE SERVICES **$7,700**

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

Program 1: Operations/User Services		$7,700
Web link to the Municipal Code Corporation for the online display of Lexington County's current Code of Ordinances @$700	$700	
Assistance in Website Redesign	$5,000	
Quarterly web site vulnerability testing .	$2,000	
Program 2: Technical Services		$0
Program 3: Applications Services		$0

520311 – CIO CONSULTING SERVICES **$125,928**

To provide obtain third-party IT strategic planning and management assistance from the SC CIO.

Program 1: Operations/User Services		$125,928
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. 1,166 hrs X $108/hr = $125,928	$125,928	
Program 2: Technical Services		$0
Program 3: Applications Services		$0

520700- TECHNICAL SERVICES **$149,779**

Due to the number and complexity of systems that IS is responsible for, the assistance of specialists is needed in a Variety of situations.

Program 1: Operations/User Services		$72,919
Internal vulnerability analysis and exploitation on interior local and wide area networks. Intensive penetration testing of target wireless LAN infrastructure including controllers, access points and clients. Internal Penetration Test – 19,141; Console Audit - 9,672, Network Database - 6,363; Wireless Network – 8,419; Physical Penetration Test – 11,824; Password Policy Test – 7,493; Strategic Security Assessment – 10,007	$72,919	
Program 2: Technical Services		$7,200
Third-party (DNS) assistance for troubleshooting and solving system problems, and for repairs and upgrades that are needed to assure	$7,200	

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.

Program 3: Applications Services		$69,660
Third-party Oracle/Banner Remote Database Administration. Banner is the only database the county has that runs on an Oracle database. We do not have the in-house expertise to efficiently manage and tune the Oracle database. This problem is solved by contracting with ACS, the company that supports Banner, to provide this service. 12 mo. X $2,160/mo = $25,920 + $2,500 travel for one onsite visit during the year = $28,420	$28,420	
SQL Server Database Management Services: In-house staff is assisted by third-party database administration services for our 34 SQL Server databases. These services include: (1) database monitoring ,tuning, and optimization to avoid performance degradation and assure system availability; (2) guidance for the development of new and changes to existing databases; and (3) monitor and review database development and implementation to ensure compliance to standards and plans. 38 hrs /mo X 12 mo = 456 hrs X $70/hr = $31,920	$31,920	
Document Management & Imaging: More document management and imaging applications have been implemented to support county departments. If problems are encountered with these systems that internal staff are unable to handle on a timely basis, outside assistance will be required. We are requesting 8 hrs of third-party technical assistance for such assistance @ $190 per hour	$1,520	
SharePoint Support (1 day each quarter) 32 hrs /yr = 32	$4,800	
BOSS Support and Training (2 days @ $1500 per day)	$3,000	

520702- TECHNICAL CURRENCY AND SUPPORT **$163,548**

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		$34,277
AxisTV Software maintenance for Content Management and Channel Player	$843	

Thawte certificates for our lex-co.com sites	$2,129	
iPrism 55h Basic Maintenance Renewal	$16,428	
SANS Security Training Seats	$2,500	
GIS/Online Maps (ESRI) ArcGIS Server Aggregated Migrated Maintenance Bundle	$7,490	
Symantec Backup Exec 2012 Agent for Applications and Databases – Basic Maintenance Renewal	$180	
Symantec Backup Exec 2012 Deduplication Option - License + 1 Year Essential Support – ADM	$270	
Symantec Backup Exec 2012 Deduplication Option - License + 1 Year Essential Support – ECC	$328	
Symantec Backup Exec 2012 Library Expansion Option - Essential Support (renewal) ADM	$180	
Symantec Backup Exec 2012 Essential Support renewal 1 year ECC	$176	
Vcenter Site Recovery Maintenance ADM	$2,502	
Vcenter Site Recovery Maintenance BPR	$1,251	
Program 2: Technical Services		$65,516
Windows Enterprise Agreement (Microsoft/Dell): Windows Server CALs; Windows Server Ent; Dynamics CRM Server; CRM CALs	$12,182	
VLA VMWARE 1YR PRO 24X7 SNS FOR VMWARE VIEW 5 PREMIER BUNDLE STARTER KIT Support - ADM VDI	$1,307	
VMWare production support coverage 10 CPUs	$8,553	
VS Pro $322.57 x 5 = $1,612.85 VS Pro w/MSDN x 4 = $1,779.52 Team Foundation CAL x 7 = $2,021.25 Total: $5,413.62	$5,414	
Boss Annual Maintenance	$8,336	
Crystal Reports Developer Named User (2)	$188	
Foglight Network Management System	$2,957	

Password Manager Maintenance & Support	$1,123	
Production Support Coverage VMware	$0	
Prowatch Security Badging Annual Software Support Agreement	$4,486	
Symantec Endpoint Protection Renewal (qty. 884)	$9,147	
Symantec EndPoint Protection Renewal (qty. 67)	$0	
Symantec EndPoint Protection Renewal (qty. 82) BPR	$1,830	
SYMC BACKUP EXEC 2012 AGENT FOR VMWARE AND HYPER-V – 5 ESX Servers	$1,441	
SYMC BACKUP EXEC 2012 AGENT FOR VMWARE AND HYPER-V –3 ESX Servers	$864	
VrangerPro Maintenance Renewal per CPU	$1,823	
vSphere 5.x Enterprise Plus Acceleration Kit for 6 sockets - 1yr Production SNS (A6391975)	$5,833	
Symantec Ghost	$32	
Program 3: Applications		$63,755
Kofax Maintenance and Support	$5,299	
Database, system development, and operations software (Progress)	$17,140	
Image Release Software System (Escape-E Transformer)	$134	
KeyMark Maintenance and Support	$2,736	
Linux Standard Support (Fujitsu) NetCOBOL includes tax	$742	
Linux Support (RedHat)	$10,266	
OnBase Technical Currency and Support—Document Mgt & Workflow	$21,207	
OnBase Key Enabler	$1,284	
Report Writer Client Access (Crystal Reports) Qty 1 Server & 15 Concurrent	$4,947	

520703 – COMPUTER HARDWARE MAINTENANCE **$207,447**

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		$9,504
F5 Firepass Maintenance & Support (Secure Socket Layer (SSL) VPN Appliance (F5/ Dell)	$3,248	
Juniper Firewall Maintenance Secure Gateway—DNS	$6,256	
Program 2: Technical Services		$197,943
3 SAN Shelves Maintenance	$19,042	
4 SAN Shelves Maintenance & support, Technical Currency	$19,753	
EOC-E911-Maintenance-Enterasys-Rev-C	$55,571	
Extended Warranties for 8 existing servers	$12,555	
FireWalls Maintenance - At the EOC	$620	
Network gear (Routers, switches, wireless access points)(Enterasys/DNS)	$86,255	
PackShaper Maintenance & Support	$4,147	
Program 3: Applications Services		$0

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

To cover the cost of Anti-virus software and remote desktop support.

Program 1: Operations/User Services	$0
Program 2: Technical Services	$0
Program 3: Applications Services	$0

521000 - OFFICE SUPPLIES **$ 3,984**

The majority of this account is used for paper and toner to support large print jobs by IS for other departments done on computer room central printers. The reason for the increase is an increase in the per ream cost of paper.

Program 1: Operations/User Services		$3,516
Printer paper, 300 reams @$3.15/ ream	$945	
Dell 5110CN , 4 color and 4 black ink cartridges (tax included)	$963	

HPLJ9050 (3 X 244.00)	$732	
Misc Office Supplies	$200	
Three-hole punched paper, 200 reams @ $3.38/ream	$676	
Program 2: Technical Services—Misc. Office Supplies		$268
Program 3: Applications Services—Misc Office Supplies		$200

521100 - DUPLICATING **$1,284**

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—12,500 copies @ $.04/copy=$500		$500
Program 2: Technical Services—9,800 copies @ $.04/copy=$392		$392
Program 3: Applications Services—9,800 copies @ $.04/copy=$392		$392

521200 - OPERATING SUPPLIES **$ 5,570**

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		$5,290
Cleaning tapes for the tape drive at EOC/ECC.	$97	
Cleaning tapes to clean the two tape drives at Admin Building	$194	
Miscellaneous cables Cat6 (Box and individual), RJ-45 connectors, faceplates, Patch Panels, PC printer adapters, PC Serial port adapters, Security locks.	$5,000	
Program 3: Applications Services—		$140
Misc. operating supplies	$140	

522200 – SMALL EQUIPMENT REPAIRS **$2,236**

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		$695
Dell 5110cn Fuser Maintenance Kit (310-8729)	$203	
Dell 5110cn Imaging Drum Kit (310-7899)	$191	

HPLJ9050 printer maintenance kit	$301	
Program 2: Technical Services		$1,541
Outside repairs that are not under Warranty	$535	
UPS/APC Replacement batteries 5 @ $77.50	$1,006	
		$0
Program 3: Applications Services		

524000 - BUILDING INSURANCE **$ 2,406**

To cover the cost of allocated building insurance, per schedule.

Program 1: Operations/User Services	$802
Program 2: Technical Services	$802
Program 3: Applications Services	$802

524201 - GENERAL TORT LIABILITY INSURANCE **$ 931**

To cover the cost of tort liability insurance coverage for IS employees, per schedule.

Program 1: Operations/User Services	$141
Program 2: Technical Services	$325
Program 3: Applications Services	$465

524202 – SURETY BONDS **$ 200**

To cover the cost of tort liability insurance coverage for IS employees, per schedule.

Program 1: Operations/User Services	$200
Program 2: Technical Services	$0
Program 3: Applications Services	$0

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 **$ 4,969**

To provide telephone services for the IS Department.

Program 1: Operations/User Services		$1,647
Existing phone lines w/ voice mail 4 X $20.07	$963	

Existing regular phone lines 2 X $19.00/mo X 12	$456	
FAX line 1 X 19.00/mo X 12	$228	
Program 2: Technical Services		$1,192
Existing phone lines w/ voice mail 4 X 20.07 x 12	$964	
Existing regular phone lines 1 X $19.07	$228	
Program 3: Applications Services		$2,130
Existing phone lines w/ voice mail 6 X $20.07/mo x 12	$1,446	
Existing regular phone lines 3 X $19.00/mo X 12	$684	

525003 – DATALINE LINE SERVICE CHARGES **$19,582**

To provide data service to the IS department

Program 1: Operations/User Services		$18,144
100 Mb from Spirit	$18,144	
Monthly including taxes $1,718 * 12 = $20,616 annual		
IS 88% $18,144		
CMS 12% $2,474		
Program 2: Technical Services		$1,438
24X7X4 Router Maintenance and Management from DSIT	$1,438	
($112 X 1.07 tax = 119.84 per month x 12 months		

525004 – WIDE AREA NETWORK (WAN) SERVICE CHARGES **$ 55,754**

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		$6,335
100mb DTO Metronet Access from Spirit	$5,375	
12 X 689.08 = 8269.00 (tax included)		
$5,375		
(65% I/S, 35% CMS)		
($5,375, $2,894)		
MiFi Cards for loaner laptops (Sprint) 2 @ $40/mo ea = 120/mo X 12 = $960	$960	
Program 2: Technical Services		$49,419
2 - 1 GB Metro E network connections from Admin Data Center to EOC/ECC data Center ($2026.00 per month per line)	$48,636	
Monthly Internet Charges for Marathon Wellness Center ($65.25 per month per line)	$783	
Program 3: Applications Services		$0

525020 – PAGERS AND CELL PHONES **$432**

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		$0
Cell phone service 1 @ 18 / mo X 12 mo = $216	$0	
		$432
Program 2: Technical Services		
Cell phone service 2@ $18 / mo X 12 mo = $432	$432	
Program 3: Applications Services		$0
	$0	

525021 – SMART PHONE CHARGES **$ 5,184**

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		$1,296
2 - Smart phone 400 Service $108 mo X 12	$1,296	
Program 2: Technical Services		$2,592
4 - Smart phone 400 Service $216 mo X 12	$2,592	
Program 3: Applications Services		$1,296
2 - Smart phone 400 Service $108 mo X 12	$1,296	

525040– INTERNET SERVICES **$16,800**

The county contracts with SC CIO for Internet Service Provider (ISP) services.

Program 1: Operations/User Services		$16,800
100 MB Internet Connection @ $14/MB X 100 MB X 12 MO = $16,800	$16,800	

525041– EMAIL SERVICE CHARGES **$ 2,430**

To provide email accounts for IS Department employees and generic accounts for work requests and various special notifications.

Program 1: Operations/User Services		$729
Nine accounts @$6.75/mo X 12 mo = $729	$729	
Program 2: Technical Services		$810
Ten accounts @$6.75/mo X 12 mo = $810	$810	
Program 3: Applications Services		$891
Eleven accounts @$6.75/mo X 12 mo = $810	$891	

525042– SHAREPOINT SERVICE CHARGES **$ 0**

525100 – POSTAGE **$66**

To cover the cost of mailing letters, reports, and other media.

Program 1: Operations/User Services	$11	$11
Program 2: Technical Services	$44	$44
Program 3: Applications Services	$11	$11

525110 – OTHER PARCEL DELIVERY SERVICE **$44**

To cover the cost of mailing other parcels such as returned parts, items to be repaired, etc.

Program 1: Operations/User Services	$0
Program 2: Technical Services	$44
Program 3: Applications Services	$0

525210 – CONFERENCE & MEETING EXPENSE **$17,892**

Technology is changing so fast that it is important for IS staff to participate in training seminars, conferences and meetings that can improve the department's ability to provide cost-effective services.

Program 1: Operations/User Services		$1,600
SC Association of Finance & DP Officials Conferences: staff of county Finance and Data Processing departments in the 46 counties meet at a summer and a winter educational conference. This line item would make possible Lexington County participation. 1 @ $300 ea.	$300	
SC Government Information Mgt Sciences (GMIS) Conferences: SC GMIS is an organization of state, municipal and county IT 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	$1300	
Program 2: Technical Services		$8,792
Juniper SRX Firewall Training-2015	$3,228	
Class room Training: Enterasys Training, Juniper Training SRX	$5,564	
Program 3: Applications Services		$7,500
Class room Training (SharePoint, Oracle, SQL Server, VB.Net 3 X 2,500=7,500	$7,500	

525230 – SUBSCRIPTIONS, DUES & BOOKS **$3,334**

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		$2,599
GMIS Agency Membership (entitles staff to attend conferences and semi-annual free training events) 1 @ $300 agency membership	$300	
News/Weather Subscription Bundle for Cable TV Station	$508	
Visix Training Series – Annual Membership	$1,791	
Program 2: Technical Services		$375
Technical Manuals	$375	
Program 3: Applications Services		$360
PMI Membership	$160	
Technical Manuals	$200	

525240 – PERSONAL MILEAGE REIMBURSEMENT **$3,204**

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

Program 1: Operations/User Services	
5 mi/wk X 52 wks = 160 mi X $.56	$146
Program 2: Technical Services	
75 mi/wk X 52 wks= 3900 mi X $.56 = $2,184	$2,184
Program 3: Applications Services	
30 mi/wk X 52 wks= 1,560 mi X $.56	$874

525250 – MOTOR POOL REIMBURSEMENT **$448**

To cover reimbursement for use of motor pool vehicles by IS staff on County business. This line item has decreased due to IS staff using personal vehicles for business travel in lieu of county vehicles due to factors such as availability and convenience for in-county trips to single locations, such as the Ball Park Road campus. In addition, updated system management tools permit technical services staff to trouble shoot and remediate issues affecting remote systems from the IS office over the County Network, resulting in decreased travel expenses.

Program 1: Operations/User Services	
200 miles X $.56 =	$112
Program 2: Technical Services	
0 mi X $.565 = $0	$0
Program 3: Applications Services	$336
600 mi X $.56 = $339	

525300 – UTILITIES ADMINISTRATION BUILDING **$24,358**

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

Program 1: Operations/User Services	$9,058
Program 2: Technical Services	$7,650
Program 3: Applications Services	$7,650

5253XX UTILITIES EOC-ECC **$31,010**

To cover the cost of utility allocation for the ECC/EOC building based on square footage of space utilized. Electrical 29,219. Water 888.44, and Sewer 195.60

Program 1: Operations/User Services	$10,338
Program 2: Technical Services	$10,336
Program 3: Applications Services	$10,336

525600 Uniforms **$425**

2 shirts per full time staff members and 1 shirt 1 temporary staff. 36 Shirts at $11 per shirt plus tax is $425

Program 1: Operations/User Services (3 FTE)	$71
Program 2: Technical Services (5 FTE, 2 PT)	$212
Program 3: Applications Services (8 FTE, 2 PT)	$142

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **$1,286**

To provide small tools and minor equipment replacements and additions.

Program 1: Operations/User Services		$318
Miscellaneous Tools and equipment	$318	
Program 2: Technical Services		$968
Belkin Omniview Pro USB (Rpl)	$421	
ProWatch/EMS MDT	$547	
Program 3: Applications Services		0

540010 – MINOR SOFTWARE **$2,117**

To provide software needed for department operations.

Program 1: Operations/User Services		$242
Full Adobe XI STD (Rpl)	$242	
Program 2: Technical Services		$397
Upgrade Adobe XI Pro (1), STD (2)	$397	
Program 3: Applications Services		$1,478
Upgrade Adobe XI Pro STD (7)	$1155	
Visual Studio PRO (1)	$323	

OTHER CAPITAL **$653,438**

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	$62,335

F1 Desktop (Rpl)	$878	
F4 Laptop (Rpl)	$2,607	
Digital Signage - Use Visix Software throughout the County (EI)	$5,350	
IT Equipment Room for Admin Basement (Viper, MCC7500 Radio, County Phone System, etc.) (MC)	$53,500	
		$536,249
Program 2: Technical Services		
F2A Desktop (Rpl)	$2,247	
(2) F4 Laptop (Rpl)	$5,214	
ADM Backup Disk Storage - Phase II - To cover all virtual server backups (MC)	$73,448	
ADMESX05 Server Replacement (Repl) with 384 GB of RAM and two 12 Core CPUs (24 Cores). (MC)	$21,764	
BPR Backup Disk Storage - To cover physical and virtual server backups 11 TB with 10% growth (EI)	$59,815	
Enterasys Purview and NAC – (EI)	$74,334	
2 - SSL Devices - End of Software Development Replacement (MC)	$35,905	
Site Recovery Resources for full data center failover of critical applications. (TI)	$89,572	
Replace Copper connections to Buildings with Fiber (EI)	$15,478	
Upgrade Packet Shaper for increased Internet bandwidth (EI)	$8,149	
Upgrade iprism Web Content filter for increased Internet bandwidth (TI)	$21,044	
B3 Switch Replacement (MC)	$129,279	
Program 3: Applications Services		$54,854
F2A Desktop (Rpl)	$2,247	
F4 Laptop (Rpl)	$2,607	
Mobile Computing - IPAD, IPHONE, Android application for departments in the field such as Community Development, Assessor and Public Safety (EI)	$50,000	

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2015-16 Estimated Revenue

Fund: 1000
Division: General Administration
Organization: 102110 - Records Management

Object Code	Revenue Account Title	Actual 2012-13	Actual 2013-14	Anticipated 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	Revenues:						
	NOT APPLICABLE				0		
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				207,025.00		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: General Administration
Organization: 102110 - Records Management

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 3	98,331	46,745	98,014	98,014		
511112	FICA Cost	7,039	3,351	7,498	7,498		
511113	State Retirement	10,430	5,095	10,684	7,998		
511120	Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400		
511130	Workers Compensation	295	140	294	294		
	*** Total Personnel**	**139,495**	**67,031**	**139,890**	**137,204**	**0**	**0**
	Operating Expenses						
520102	Contracted Maintenance (Microfilm)	4,470	4,470	4,730	5,498		
520200	Contracted Services	602	497	1,380	1,380		
520248	Alarm Monitoring and Maintenance	378	378	378	378		
520700	Technical Services	0	521	680	680		
520702	Technical Currency & Support	540	540	578	578		
521000	Office Supplies	518	84	1,251	1,251		
521100	Duplicating	245	116	600	600		
521200	Operating Supplies	1,383	138	3,562	3,861		
522000	Building Repairs & Maintenance	330	0	0	0		
524000	Building Insurance	783	807	875	848		
524201	General Tort Liability Insurance	556	556	573	573		
524202	Surety Bonds	0	0	30	0		
525000	Telephone	710	355	760	760		
525041	E-mail Service Charges - 2	162	67	162	162		
525042	Sharepoint Service Charges	0	0	132	0		
525100	Postage	69	47	240	240		
525210	Conference, Meeting & Training Expense	721	755	1,347	1,412		
525230	Subscriptions, Dues, & Books	345	359	400	435		
525240	Personal Mileage Reimbursement	48	0	0	0		
525250	Motor Pool Reimbursement	164	192	971	478		
525301	Utilities - Courthouse	11,028	5,302	11,297	13,274		
525323	Utilities - Public Works Complex	0	0	0	0		
525385	Utilities - Records Mgmnt Warehouse	9,930	5,826	10,259	14,051		
525400	Gas, Fuel and Oil	0	0	0	0		
	*** Total Operating**	**32,982**	**21,010**	**40,205**	**46,459**	**0**	**0**
	****Total Personnel & Operating**	**172,477**	**88,041**	**180,095**	**183,663**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	100	100		
540010	Minor Software	0	0	2,068	0		
	All Other Equipment	11,506	0	0	23,262		
	**** Total Capital**	**11,506**	**0**	**2,168**	**23,362**	**0**	**0**
	Transfers						
814502	Auxiliary Building Renovations	(4,332)	0	0			
	**** Total Transfer**	**(4,332)**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**179,651**	**88,041**	**182,263**	**207,025**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015 - 2016

Fund # 1000 Fund Title: General Fund
Organization # 102110 Organization Title: Records Management
Program # 100 Program Title: General Administration

Qty	Item Description	***BUDGET*** 2015 - 2016 Requested Amount
540000	Small Tools & Minor Equipment	100
540010	Minor Software	0
1	(Added) Portable Add-on Module Barcode System for Simple Records software	2,884
1	(Replacement) Cannon DR-9050C Large Volume High End Scanner	7,906
1	(Add) (1) Add shelving to accommodate 960 additional cubic feet of storage	12,472

** **Total Capital (Transfer Total to Section III)** **23,362**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Vision: To effectively manage the County of Lexington's records and ensure that The information needed is retrievable, authentic, and accurate.

Program: Records Management

Objectives:

The Department's mission is:

- To assess the records management needs of the County Departments.
- To identify, prioritize, improve and maintain the microfilming, scanning and records retention processes in Records Management that will enable the departments to provide a service to the County of Lexington and to its Citizens.

Service Standards:

a. To assist Departments in identifying, establishing and implementing records retention schedules as mandated by the South Carolina Code of Laws 1976, as amended.
b. To oversee the safety and security of records stored for County Departments in the Records Center.
c. To provide quality and secure service to Departments in the destruction of records that has met their required minimum retention period.
d. To provide microfilming services for Departments to insure records of long-term value are preserved.
e. To assist Departments with the imaging of records.
f. To provide the educational information needed to assist in the preservation and maintenance of County records to the various departments of Lexington County.

SERVICE LEVELS

Service Level Indicators:	Actual FY 12/13	Actual FY 13/14	Estimated FY 14/15	Projected FY 15/16
Files Indexed for Microfilming	5,837	3,887	2,687*	2,500
Files Indexed for Imaging	3,124	11,266	15,895*	18,050
Total Files Indexed	8,961	15,143	18,582	20,550
Pages Microfilmed	115,359	89,095	60,000*	68,000
Pages Imaged	222,313	187,220	149,686*	300,000
Total Processed	337,672	276,315	209,686*	368,000
Files Filmed	4,614	21,955	12,500*	15,800
Files Imaged	4,606	10,474	13,000 *	25,000
	9,220	32,429	25,500	40,800
*represents 7 months of work				
Microfilm Jackets typed	3,018	5,556	3,655*	2,850
Microfilm Jackets loaded	3,859	7,145	4,241*	4,000
Rolls processed (Includes rolls filmed by Treas. & Clerk of Court)	61	38	20 *	15
Retention Schedules established/revised	9	25	32	40
Records destroyed (in cubic feet	715.25	884.80	1,200	1,300
Records stored (Each box or book counted as a unit)	5,476	1,080	3,100	3,850
Files pulled for Departments	434 + 4 boxes	708 + 53 boxes	800	920
Files re-filed for Departments	1,750 + 4 boxes	5,411 + 68 boxes	6,650	8,600
Files indexed into Simple Records Management Software for Records Retention	29,052	40,127	43,000	60,000

Anticipate the numbers of rolls processed, jackets being typed and loaded to decline due to the introduction of scanning.

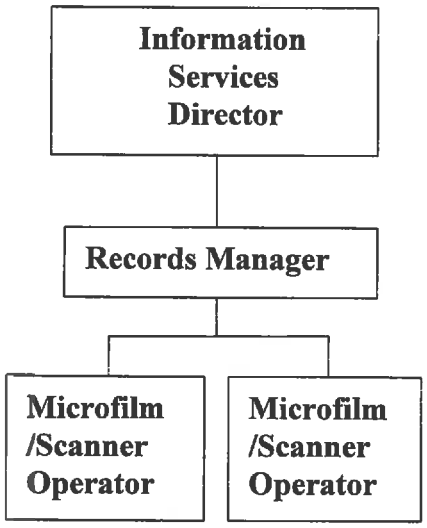
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Records Management Supervisor	1	1		1	13
Microfilm/Scanner Operator	2	2		2	4

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520102 – CONTRACTED MAINTENANCE SERVICES (MICROFILM) $5,498

This appropriation will cover the annual maintenance costs of $2,675, from 7/1/15 – 6/30/16 for the Canon DR-5060F Scanner/Camera. Palmetto Microfilm services this equipment.

This appropriation will cover the annual maintenance costs of $1,289, from 7/1/15 – 6/30/16 for the Canon 9080C Scanner. Palmetto microfilm services this equipment.

This appropriation will cover the annual maintenance cost of $766.00, from 7/1/15 - 6/30/16 for the Fujitsu scanner: Imaging Solutions and Services Inc. services this equipment

This appropriation will cover the annual maintenance costs of $768, from 7/1/15 – 6/30/16 for the SEM Model #5146P Shredder used to destroy County Records. Bank & Business Systems will provide this service.

These amounts reflect the 7% tax

520200 - CONTRACTED SERVICES $1380

This appropriation will cover the costs for processing and quality checks roll duplications, splices, etc performed, by State Archives, on microfilm rolls produced. According to the Micrographics Department at State Archives, pricing for FY2015-16 will not go up in price on services. The following reflects the taxes added: Processing and Quality Control: $8.00/roll x 70 rolls for 16mm x 100 ft roll = $560.00 Processing and Quality Control: $11.00/roll x 20 rolls for 16mm x 215 ft roll = $220.00 Roll duplication: $36.00/roll x 10 rolls= $360.00 (When using the filmer/scanner, the security roll has to be duplicated to create a working roll to return to departments. Also, rolls may need to be duplicated to pull records from rolls kept in the security vault at State Archives) Administrative Fees: $10.00 per monthly billing x 12 months= $120

Mailing/Handling Fees: $1.50/roll sent from Archives x 80 rolls= $120

520248 Alarm Monitoring and Maintenance $378

Lowman Communications Security Monitoring on Records Center: 12 months @$31.50 month = $378 year. This is per building services request.

520700 – Technical Services $680

Due to the age of a number of equipment used in Records Management there is a need for a third party assistance for troubleshooting and repairs that are needed to assure continuous use of two microfilm cameras and two microfilm jacket loaders. For a technician to walk in the door it is at a cost of $275.00 plus a one hour minimum labor charge of $205.00. There is also the cost of parts needed for repairs at $200 for a total cost of $680.00.

520702 – TECHNICAL CURRENCY & SUPPORT $ 578

This appropriation will be used for the maintenance contract on the Simple Records Manager Software that we use to track the inventory of records in the Records Center. $540 plus 7% sales tax = $578.00

521000 – OFFICE SUPPLIES $ 1251

This appropriation will be used for routine office supplies such as: paper, pens, envelopes, tape, folders, rubber bands, computer disks, post-it-notes, business cards, paper clips, staples, etc.= $200

To cover the cost of the purchase of record storage boxes to replace boxes that have become damaged in day-to-day use and to swap out the large banker boxes we are no longer using with the record storage boxes @ $2.88 each x 300 = $864.00
Print cartridges for printers are also purchased with these funds:
Print cartridge for a HP 1200 LaserJet printer: @ 67.87 each x 2 = $145.25 (includes sales tax)
Correctible Ribbon for a Wheelwriter 3 typewriter @ 7.85 each x 3 =$25.19
Correction tape for a Wheelwriter 3 typewriter @ 4.95 each x 3 = $15.88
Total amount reflects price increases and the 7% tax

521100 - DUPLICATING $600

Provide public & legal research copies; enhance poor originals & Photo static copies of originals, produce copies of documents that can't be sent through the automated filmer/scanner (large file folders, oversized plats and maps, newspaper clippings, etc). Copies are necessary in order to film such records for a security and a working copy. Our division images records for some departments. Copies are needed to prepare files for scanning. We have done away with a network printer and fax machine in this office. These services have been incorporated into the MFP. We anticipate that we will print 19,800 copies at a cost of .0303 per copy = $600

521200 – OPERATING SUPPLIES $ 3,861

To continue the daily operation of the office and provide services to microfilm users. Supplies include but are not limited to:
Microfilm: 2 cases @ $1280.00/ per case plus sales tax 7% = $2,740.00 + Freight of $17.50 per case = $2,775 total.
Shredder Oil: 6 cases @ $102.74 per case plus shipping & sales tax 7% = $699.12
Labels: 12 cases @ $24.30/ per case plus sales tax 7% = $312.01
Toner cartridges for scanner imprinter for the Fujitsu fi-4340C: 2 cartridges @ $35 plus sales tax 7% = $74.90
There is a s*light increase in cost of film. Pricing is similar or higher with other Microfilm vendors. There is an 8% increase in the cost of oil for the shredder.*

524000 - BUILDING INSURANCE $848

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 **$30**
Employee Surety Bonds = $10.00 per FTE

525000 - TELEPHONE **$760**
To cover the cost of (3) telephone lines (1 fax and two voices)
(2) Lines with voice mail at $20.07 per line = $20.07 x 2 x 12 =$481.68
(1) Line for fax machine at $19.00 x 12= 228.00 + 481.68 (tax included in cost per line) = $709.68 + 7% tax = $760

525041 – E-mail Service Charges **$162**
Cost for two County e-mail accounts at $6.75 each for 12 months. One account is for the Records Manager and the other is used as a general office e-mail.

525100 - POSTAGE **$240**
These funds will be used to cover the cost of mailing microfilm rolls for processing and storage to State Archives. It will cost roughly $20.00 per month to mail 20 microfilm rolls plus transmittals and work orders for the film. Correspondence is also sent to State Archives for Records Destruction, Retention Schedules, etc.

525210 - CONFERENCE AND MEETING EXPENSES **$1,412**
This is to cover the cost of the Records Management Supervisor and one Records Management personnel to attend the SC Public Records Association Annual Conference. In addition to the annual conferences, these funds will be used for staff to attend: Training workshops on Records Management.

Conferences & Meetings:

SCPRA (South Carolina Public Records Association Conference)
Registration for (2) @ $150.00) *Conference this year to be held in Myrtle Beach, SC* = $300
Hotel for two at the Vista Resort located at 300 North Ocean Blvd., North Myrtle Beach, SC @ $60.00 per night each for three nights each plus 25.43% tax & resort fee $451.54
Mileage for two (.57.5 x 800) = $460
this conference offers the opportunity to earn Certification to maintain proper education and knowledge in the Records Management field. **Records Manager is President of Association**

Personal workshops to help earn Certification to maintain proper education and knowledge in the Records Management field throughout the year: $200

525230 - SUBSCRIPTIONS, DUES, AND BOOKS $435

To cover annual membership dues into SCPRA (SC Public Records Association) for three people **$85.** *Membership fee went up $10 each. Corporate membership is $28.333333 each.*
This is to cover annual membership dues into AIIM (Association of Imaging and Information Management) for one person **$125.**
This is to cover annual membership dues into ARMA (Association of Records Managers and Administrators) **$175** plus **$50** to join the local chapter of ARMA.

525250 – MOTOR POOL REIMBURSEMENT $478

This is to cover the cost of traveling to the Auxiliary building and various County Departments to retrieve /file boxes or files and returning to the Summary Court building using a County vehicle #28368. Mileage cost: 0.575 x 830 miles = $477.25

525301 - UTILITIES - COURTHOUSE $13,274

This is to cover the cost of utilities in the basement of the old courthouse. The current monthly average is $1,033.80 x 12 = 12,405.60 + 7% = 13,273.99

525385 - UTILITIES/RECORDS MANAGEMENT WAREHOUSE $14,051

To cover the cost of utilities for the Records Center located in the Auxiliary building.
Average cost of utilities is $1,094.30 x 12 = 13,131.60 + 7% = 14,050.81

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS AND MINOR EQUIPMENT $100

To cover the cost of replacing any minor office equipment, furniture, batteries for Data Loggers, etc. that cannot be repaired during the fiscal year.

540010 - MINOR SOFTWARE $ 0

To cover the cost of any upgrades to software that is needed.

(Replacement) (1) Cannon DR-G1130 Large Volume High End Scanner $7,906

This scanner is to replace the current Cannon DR 5060f scanner which is no longer in production with no replacement parts available. If this scanner breaks down there is no parts to fix it. It is also not compatible with the new replacement PCs. Scanner is being driven by a PC with Win XP which is no longer receiving updates. Newer PCs require USB cables and the DR 5060f scanner uses a SCSII cable.

The cost of the scanner is: scanner – $6,343.00 + On-site Maintenance after 90 day warranty – $1,045.00 + 7% tax = 7,905.16 Cost shown includes tax.

(Add) (1) Portable Add-on Module – Barcode system $2884

We currently are using the Simple Records Management software to manually index and keep track of the boxes of Records stored in the Records Center's current location and Summary Court building. This portable add-on module and barcode software provides us the ability to assist in keeping better track of each box and individual files stored as well as who has checked out files and when they have been returned. This system provides a greater reporting capability with filled and empty spaces, the ability to preparing labels, and printing of shelf labels. The price of the barcode module is a one-time cost of $2,495 + $200 annual maintenance support +7% tax = $2,884

(Add) (1) One lot of 16 foot high storage shelving $12,472

Two years ago Records Management moved to a warehouse location to accommodate the growing numbers of records required being stored. Shelving space was allocated for the current records being stored with space for each record group for the next five years. Since moving into the warehouse other departments that we have never stored records for now want to store their records to help free up office space. To assist them in their needs we will need to purchase shelving to accommodate the incoming records. This additional shelving will house 2,560 cubic feet of records. The shelving is under GSA Contract #GS-29F-0224G with Carolina Furnishing + Design. This is the company we purchased the previous shelving from.

The cost of the shelving is as follows:

One lot of 16 foot high storage shelving per attached drawings at a cost of $7,923.06 + Freight cost of $1,490.00 + Installation cost of $2,400.00 plus tax of $658.91 = $12,471.97

Carolina Furnishing + Design
PO Box 348, West End, NC 27376
Ph: 910-673-1010 F: 910-673-0990
Website: www.cfplusd.com

Quote

Date	Estimate #
1/27/2015	3124

Name / Address	Ship To
County of Lexington Procurement Services 212 South Lake Drive Lexington, SC 29072 Attn: Andrew Bigony	Lexington County administration 139 East Main Street Lexington, SC 29072

Project

Item #	Mfg #	Description	Qty	Unit Price	Total
A.	Lot 16 STORE-	One Lot of 16 Foot High Storage Shelving per Attached Drawing	1	7,923.06	7,923.06T
	Freight	Freight	1	1,490.00	1,490.00T
	Installation	Installation	1	2,400.00	2,400.00
				Subtotal	$11,813.06
				Sales Tax (7.0%)	$658.91
				Total	$12,471.97

tennsco
Storage Made Easy

P.O. Box 1498 Dickson, TN 37056-1498
Phone: (800) 251-8184 Fax: (888) 448-7260
www.tennsco.com

Quotation

Quoted by	Quote Number	Date Entered	Valid thru	Payment Terms	Estimated Lead
Phyllis Holmes	125591	01/16/15	02/15/15	Net 30 DAYS	28 DAYS

Contact Name	Cust Acct. No	Cust. Phone No	Cust. FAX No	E-mail	Ship Information
David Chrisco	48667	(910) 673-1010	(910) 673-0990	DavidChriscoe@gmail.com	P.O. B. Dickson, TN 37055, Freight Prepaid & Add

Carolina Furnishing + Design
P. O. Box 348

West End NC 27376

Project Name and Destination

Option #2 - GSA- Contract #GS-29F-0224G

Lexington, SC 29072

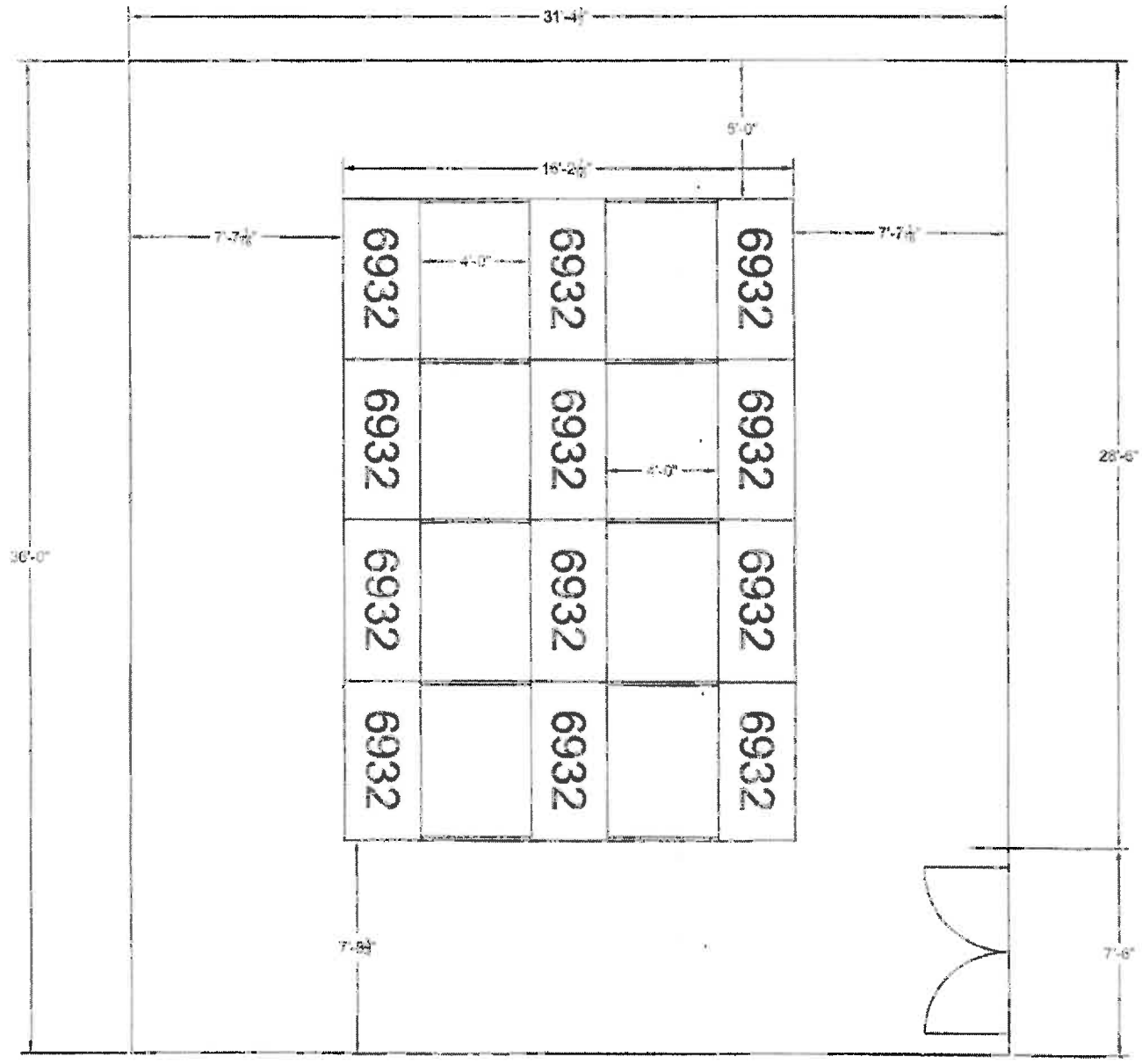
Qty Requested	Catalog Number	Product Description	Color	Unit Weight	Unit Price	Disc Rate	Net Price	Extended Net Price
		3 ROWS OF 4 UNITS						
		69wx32dx192 - 6 SHELVES						
(250) 12	SUR-192	Symmetrical Upright 192h		16.2	45.00	51.5000%	21.83	261.96
(250) 18	ZTP-192	192" High Z-Line "T" Post		20.5	66.00	51.5000%	32.01	576.18
96	ZWD-6932	Z-Line Wire Decking 69w x 32d		20.1	85.00	51.5000%	41.23	3,958.08
168	LRA-69	69"AngBm w/Rvt for Frt-Bk Sprt		5.4	16.30	51.5000%	7.91	1,328.88
24	SSC-69	69" Seismic Support Channel		9.5	29.00	51.5000%	14.07	337.68
192	LRA-32	32"AngBm w/Rvt for Frt-Bk Sprt		2.5	8.90	51.5000%	4.32	829.44
96	SDS-32	32"Frt-Bk Reinfcmnt w/KyhleSlt		2.5	7.30	51.5000%	3.54	339.84
2	SC-12	Set Up Charge for Z-Line	-		300.00	51.5000%	145.50	291.00
		STANDARD COLORS:						
		MEDIUM GREY, LIGHT GREY & SAND						

Subject to Sales Tax unless a copy of your Certificate of Resale is on file with our company. If drop shipping within the State of Tennessee, a resale certificate is also required from the user or consumer.

LEAD TIME SUBJECT TO CREDIT APPROVAL

When placing an order based upon this Quotation,
Refer to quotation # 125591
If order different from quotation, note differences.
Unless otherwise noted FREIGHT is NOT included.

		Sub Total	16,332.00
		51.5 %	-8,408.94
		Estimated Freight	
		Misc. Charges	
		Sales Tax	
Total Weight	4,336.2	Total Amount	



ZLINE LAYOUT OPTION 2

CAROLINA FURNISHING + DESIGN

Phone 910.673.1010 - www.cfplusd.com

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 30	979,565	465,183	998,991	998,991		
510200	Overtime	408	257	0	0		
511112	FICA Cost	67,467	32,097	76,423	76423		
511113	State Retirement	93,876	46,896	108,890	108890		
511120	Insurance Fund Contribution - 30	234,000	117,000	234,000	234000		
511130	Workers Compensation	74,340	32,536	81,085	81085		
511213	State Retirement - Retiree	10,070	2,735	0	0		
	* **Total Personnel**	**1,459,726**	**696,704**	**1,499,389**	1,499,389	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	21,540	11,118	24,472	~~48,761~~ 50,229		
520103	Landscape/Grounds Maintenance	5,849	3,000	6,550	8,750		
520200	Contracted Services	4,958	2,879	9,995	9,939		
520231	Garbage Pickup Service	6,425	2,182	6,547	7,375		
520233	Towing Service	0	0	150	150		
520241	Refrigerant Disposal & Testing	0	0	350	350		
570700	Technical Services	0	0	0	600		
520704	Computer Security & Management Serv	0	0	0	40		
521000	Office Supplies	484	104	1,400	1,500		
521100	Duplicating	984	480	750	950		
521200	Operating Supplies	54,678	23,276	55,370	59,000		
522000	Building Repairs & Maintenance	130,290	59,406	77,500	101,950		
522001	Carpet/Floor Cleaning	3,497	2,667	26,084	26,762		
522050	Generator Repair & Maintenance	1,574	5,110	9,846	4,290		
522200	Small Equipment Repairs & Maintenance	4,900	4,636	5,000	5,250		
522300	Vehicle Repairs & Maintenance	6,165	2,598	9,000	8,500		
523200	Equipment Rental	124	76	2,496	2,278		
524000	Building Insurance	2,458	2,647	3,023	1,879		
524100	Vehicle Insurance - 16/15	8,480	7,950	8,188	8,190		
524201	General Tort Liability Insurance	6,065	6,065	6,247	6,247		
524202	Surety Bonds	0	0	300	0		
525000	Telephone	4,734	2,292	5,042	5,498		
525006	GPS Monitoring Charges	2,272	1,592	3,411	3,184		
525020	Pagers and Cell Phones	490	141	648	648		
525021	Smart Phone Charges - 3	2,607	755	2,304	4,560		
525030	800 MHz Radio Service Charges - 17	8,458	3,866	9,280	9,280		
525031	800 MHz Radio Maintenance Charges - 17	1,279	0	1,070	1,819		
525041	E-mail Service Charges - 6	443	203	486	486		
525100	Postage	19	1	46	46		
525210	Conference, Meeting & Training Expense	310	300	1,150	2,050		
525230	Subscriptions, Dues, & Books	175	175	250	550		
525240	Personal Mileage Reimbursement	0	0	0	2,520		
525250	Motor Pool Reimbursement	0	0	139	144		
525357	Utilities - Central Whse./Bldg. Maint.	6,526	2,987	6,155	6,766		
525385	Utilities - Auxiliary Admin. Bldg.	739	372	836	1,175		
525389	Utilities - Judicial Center	3,979	1,953	4,208	4,500		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
525400	Gas, Fuel, & Oil	42,507	16,460	46,550	30,075		
525405	Small Equipment Fuel	0	65	2,100	975		
525430	Emergency Generator Fuel	0	0	2,813	2850		
525600	Uniforms & Clothing	5,407	1,984	6,500	7'824		
526500	Licenses & Permits	275	275	400	875		
538000	Claims & Judgments	0	0	750	1,000		
	*** Total Operating**	**338,691**	**167,615**	**347,406**	~~389,386~~ 390,854	**0**	**0**
	**** Total Personnel & Operating**	**1,798,417**	**864,319**	**1,846,795**	~~1,888,775~~ 1890243	**0**	**0**
	Capital						
540000	Small Tools and Minor Equipment	9,925	5,234	12,975	10,500		
540010	Minor Software	1,203	0	0	1'456		
	All Other Equipment	65,457	46,310	774,275	2,121,404		
	**** Total Capital**	**76,585**	**51,544**	**787,250**	2,133,360	**0**	**0**
	***** Total Budget Appropriation**	**1,875,002**	**915,863**	**2,634,045**	4022,135 4,023,603	**0**	**0**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program 1 - Administration
Program 2 - Custodial
Program 3 - Building Maintenance/Grounds

Program 1: Administration

Objectives:
We have four employees in this area, the manager, assistant manager, administrative assistant, and projects/dispatch clerk. 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 assistant manager also performs additional duties as the Council Certified Indoor Environmentalist. The Council Certified Indoor Environmentalist evaluates and conducts tests when potential indoor air quality issues arise and makes appropriate recommendations based on standard practices and procedures as recommended by the EPA, OSHA, and indoor air quality industry.

Program 2: Custodial

Objectives:
Seventeen custodial employees, to include an employee assigned to Irmo, Lexington, and Cayce-West Columbia libraries (budgeted by library system) and an employee assigned to clean the Swansea Service Center and the Batesburg Health Center, and an employee assigned to the Red Bank Crossing Health Center, clean twenty-seven facilities, approximately 419,147 square feet. There is a supervisor and a senior custodial worker whose responsibility is the supervision of the custodial staff. As the supervisor and senior custodial are assigned cleaning duties, 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:
Fourteen 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, installation and/or repair to carpet, floor tile and cove base. Keys are made for departments, with prior approval, for county facilities and vehicles. Staff monitor and maintain the proximity card access system, to include programming new cards for employees. These fourteen employees are responsible for approximately 139 buildings throughout the county. There is approximately 971,597 square feet of space which is maintained by Building Maintenance.

SERVICE LEVELS

Service Level Indicators:

	Actual FY 2012-13	Actual FY 2013-14	Estimated FY 2014-15	Projected FY 2015-16
Work Orders Received (Maintenance)	3,411	3,870	3,864	3,750
Work Orders Received (HVAC)	905	1,078	1,002	1,000
Work Order Completed (Maintenance)	3,222	3,592	3,656	3,700
Work Order Completed (HVAC)	888	1,024	962	985

Buildings Maintained:

Total Number of Occupied Buildings – 139 @ Approximately 971,597 Sq. Ft.

Administrative/ Maintenance Buildings – 24
Fire Stations & Training Facilities - 27
Red Bank Crossing – 1
Magistrates – 3
Radio Tower – 1
Pelion Airport – 5
Museum – 9
Animal Services – 3
Convenience Stations & Landfill – 18
Libraries - 10
Public Safety Operations - 1
Public Works - 14
Sheriff's Department – 20
EMS Ops – 1
Coroner - 2

At present, there are 14 maintenance personnel assigned to the above areas. Ten 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, as well as are two helper positions which assist both the grounds staff and the maintenance staff, with the properties throughout the county and assists custodial in removal of trash from sites to the landfill. Excluding the grounds personnel and the two helpers, as well as the individuals assigned to the Sheriff's Department, ten members of our staff maintain 793,494 square feet, which averages 79,349 square feet per person. The two Sheriff's department maintenance members, with the assistance of other maintenance staff, maintain 178,103 square feet, which averages to approximately 89,051 square feet per Sheriff's department maintenance member.

Buildings Cleaned:
Libraries - 3 Workers Clean 93,100 Sq. Ft.
Batesburg Health/Magistrate, Cayce/Oak Grove/Irmo, No. Lake Service Center & Swansea Service Center - 1 Worker Cleans 29,475 Sq. Ft.
Office Buildings - 7 Workers Clean 194,139 Sq. Ft.
Red Bank Crossing – 2 Workers Clean 55,075 Sq. Ft.
Pelion Airport – 1 Worker Cleans 852 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.

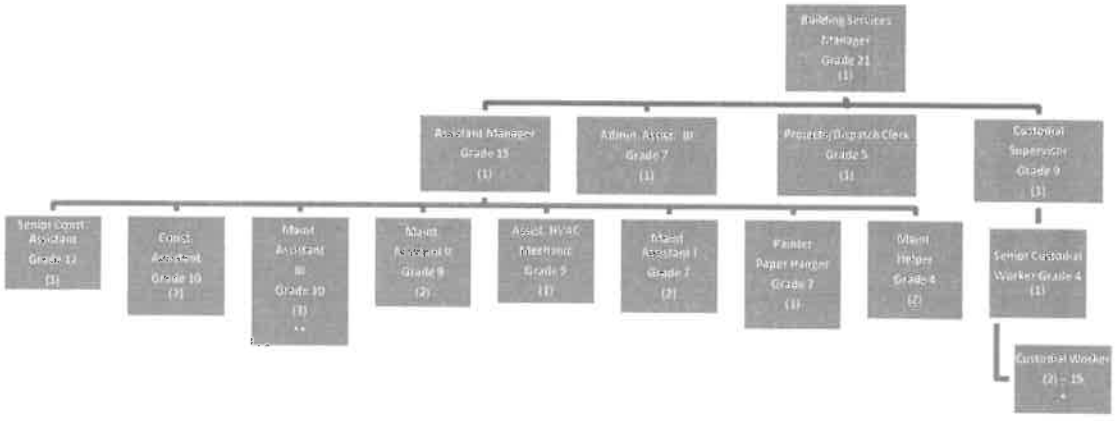
SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

Job TitlePositions (Full Time Equivalent)	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	1		1	9
Maint Asst II	2		2	9
Cust Supervisor	1		1	9
Admin Asst III	1		1	7
Paint/Paper	1		1	7
Maint. Asst I	2		2	7
Projects/Dispatch Clerk	1		1	5
Maint. Helper	2		2	4
Sr. Cust. Worker	1		1	4
Custodial Worker	12		12	2
Total Positions	30		30	

All positions are insured. This listing does not include positions budgeted by other departments but who are managed by Building Services (2 Sheriff's Department – 3 Library)

Display organization flowchart:



* 3 Custodial Positions - Library (Grade 2) ** 2 Maintenance Positions - Sheriff Department (Grade 10)

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100 CONTRACTED MAINTENANCE ~~$48,761~~ $50,229

Program 1: Actual cost for annual contracted maintenance based on current information provided by vendors.

Carolina Elevator $17,292.
- Elevator maintenance - Courthouse - 1 unit $1,956.00
- Elevator maintenance - Administration Building - 2 units $4,536.
- Elevator maintenance - Judicial Center - 5 units $10,800.00

Simplex Grinnell Fire Protection $4,772.
- Costs to charge and test fire extinguishers:
  - Recharging 5 lb extinguishers 275 ea. @ $7.00 = $1,925.00
  - Recharging 10 lb extinguishers 40 ea @ $12.60 = $504.00
  - Hydrostatic testing 150 ea @ $5.60 = $840.00
  - Fire hood testing 4 ea @ $97.65 = $390.60
  - Miscellaneous Routine Parts:
    - O-Rings 200 ea. @ $1.22 = $244.00
    - Hoses 25 ea. @ $14.00 = $350.00
    - Gauges 15 ea. @ $7.52 = $112.80
    - Handles 15 ea. @ $6.30 = $94.50
    - Valve Stems 32 ea. @ $7.52 = $240.62
    - Mounting Brackets 25 ea. @ $2.80 = $70.00

American Door
- Deliver all material, equipment, and labor $2,550.
- 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).

Columbia Fire & Safety
- Cost to test and service FM200 fire suppression system at Public Safety Operations Center. $1,250.

Schneider Electric
- Managed services for electrical systems at Public Safety Operations Center (Node 1). ~~$20,960.81~~ 22,429
  - UPS $187.33 (5%)
  - Generator $128.29 (5%)
  - Electrical $22,112.44 (50%)
- Managed services for electrical systems at Administration Building (Node 2). $1,936.
  - UPS $116.73 (5%)
  - Generator $105.98 (5%)
  - Electrical $1712.64 (50%)

520103 LANDSCAPING/GROUNDS MAINTENANCE **$8,750**

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	$2,000
Mulch	$3,700
Insecticides/pesticides	$ 750
Plants replacements	$ 800
Weed Control	$ 500
Sprinkler Parts/Misc.	$1,000

520200 CONTRACTED SERVICES **$9,939**

Program 1: Actual cost for annual contracted services is based on current information provided by vendors.

Lowman Communications (No Tax - Labor Only) $5,213.88

Maintenance and monitoring for fire and burglar.
Courthouse- Twelve months x $ 31.50 =$ 378.
Administration Bldg- Twelve months x $65.83 = $789.96
Treasurer's Office – Twelve months x $31.50 = 378.
Museum (2 Buildings) - Twelve months x $31.50 = $378.
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.
Judicial Center - Twelve months x $37.50 = $450.
Auxiliary Admin. Bldg – Twelve months x $31.50 = $378.
Wellness Center – Twelve months x $31.50 = $378.
Coroner's Office – Twelve months x $59.66 = $715.92

PSI Carolinas $800.

Administration Building – Fire PumpTest	$425.
Judicial Center – Fire Pump/Backflow	$375.

LifeGuard Fire Protection $1,375.

Auxiliary Building – Fire Pump/Backflow	$575.
Red Bank Crossing – Fire Backflow	$800.

Kleen Sites $1,500.

Annual testing of the Lexington County Courthouse crawl space for soil and insulation disturbance as required.

Suncoast Elevator Inspections

Annual Cost for State Required Elevator Inspections $1,050.

520231 GARBAGE PICKUP SERVICE **$7,375**

Program 1: This account is used for garbage pickup services.

Advanced Disposal Services of South Carolina $7,374.96.
Solid waste collections:
Auxiliary Administration Building - one can $129.00 x 12 mo. = $1,548.
(Tuesday & Friday)
Ball Park Road - one can $119.00 x 12 mo. = $1,428.
(Monday & Wednesday)
Cayce Magistrate - one can $9.58 x 12 mo. = $114.96
North Lake Service Center - one can $119.00 x 12 mo. = $1,428.
(Tuesday & Thursday)
Swansea Svc. Center South - one can $119.00 x 12 mo. = $1,428.
(Monday & Thursday)
Public Safety Operations Center – one can $119.00 x 12 mo. = $1,428.
(Monday & Thursday)

520233 TOWING SERVICE **$150**

Evenly distributed between programs: This account is used for towing for county owned vehicles which may be required to be towed due to failure or accidents.

3 Towing @ $50.00 = 150.

520241 REFRIGERANT DISPOSAL & TESTING **$350**

Program 3: The Clean Air Act prohibits releasing of refrigerant in the atmosphere, so therefore all refrigerants are recovered. Some of these refrigerants are reused if no contamination has taken place, but the majority is not suitable for reuse. This refrigerant has to be disposed of properly by sending it to a disposal company. Therefore, we have to lease proper disposal containers to ship the refrigerant as specified by the disposal company. The cost will include containers and fees for disposal. Every five years refrigerant cylinders must be pressure tested and cylinder(s) may have to be replaced if they fail the pressure test. All cylinders on hand are scheduled to be tested.

10 Pressure Testing @ $35.00 = $350.

520700 TECHNICAL SERVICES **$600**

This account will be used for the management of the BOSS work order system for the management of work order for repairs and maintenance.

520704 COMPUTER AND MANAGEMENT SERVICES **$40**

This is for the management of the computer for the Building Services computers for the operational software and security software.

521000 OFFICE SUPPLIES **$1,500**

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 **$950**

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.
19,000 Copies @ .05 = $950.00

521200 OPERATING SUPPLIES **$59,000**

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.	.	

* Supply List: Brooms, Cleaners, Disinfectants, Mops, Tissue, Towels, Wax, etc.

522000 BUILDING REPAIRS & MAINTENANCE **$101,750**

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, Rental Property 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, Redbank Crossing, and the Oak Grove Magistrate building. These facilities will require maintenance in order to keep the facilities in top maintenance condition.

In order to keep the HVAC systems in optimal operating condition, it is necessary to service these units on a scheduled basis. These services include replacing the filters, cleaning the coils, and replacement of minor parts as necessary. This also includes chemical treatment of the water systems for the chillers.

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. In addition are keys, locks, proximity cards and readers.

522001 CARPET AND TILE CLEANING **$26,762**

Program 3: This account is used to clean carpet and tile floors. Cleaning will preserve the floors as well as provide a clean environment for staff. Additionally, cleaning both will reduce the need for replacement. This in turn will keep the disruption of departments to a minimum as Building Services will not have to move furniture and equipment to replace carpet and tile. Included this year is cost to refinish terrazzo flooring at the Judicial Center ($16,761.60).

522050 GENERATOR REPAIRS & MAINTENANCE **$4,290**

Program 3: This account is used to provide preventative maintenance and repair to the emergency generators at the Administration Building and the Judicial Center. Preventative maintenance is performed annually. Repairs to the generators are on an as needed basis. This also includes any repairs necessary to the transfer switch at the North Region Service Center.

Administration Building – 500KW – Annual preventative maintenance $764.
Judicial Center – 350 KW – Annual preventative maintenance $752.
Public Safety Operations – $773.20 (50%)
The remaining 50% is budgeted in account 2605.
4 Service call @ 500.00 = $2,000.

522200 SMALL EQUIPMENT REPAIRS & MAINTENANCE **$5,250**

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
Lift Unit for Changing Fixtures/Tiles -1
Vacuum Cleaners - 31
Mowers & Lawn Equipment (Edgers, Trimmers) - 18
Printers - 3
Parking Lot Line Sprayer - 1
Computers - 4
Air quality test units

522300 VEHICLE REPAIRS & MAINTENANCE **$8,500**

This account is used to provide service repairs and parts for thirteen vehicles, and one vehicle trailer assigned to the Building Services department. All costs were provided by Fleet Services.

Services are broken down into three (3) types:
A Service - Every 3 months/5000 miles - Check Fluids, Belts and Change Oil, Etc.
B Service - Every 24 months/30,000 miles - Includes A Services & Check Transmission
C Service - Every 36 months/60,000 miles - Includes A & B Items, Differential, Wheel Bearings & Radiator

Program 1:	
Vehicle 37003 – 13 Chevrolet Pickup	$250.
Program 2:	
Vehicle 37005 - 13 Chevrolet Van	$250.
Program 3:	
Vehicle 28366 - 06 Chevrolet Blazer	$500.
Vehicle 32852 - 10 Ford Service Truck	$500.
Vehicle 39883 - 15 Ford F250	$250.
Vehicle 39882 - 15 Ford F350	$250.
Vehicle 39770 - 15 Ford F250 Crew Cab	$250.
Vehicle 37210 - 13 Ford F350 Service Truck	$1,500.
Vehicle 32851 - 10 Ford F250 Service Truck	$250.
Vehicle 21570 - 2000 Ford F350 Flatbed	$750.
Vehicle 28352 - 06 Ford F250 Service Truck	$850.
Vehicle 25666 - 04 Ford 3/4 ton Service truck	$700.
Vehicle 32265 - 09 Ford Van	$850.
Vehicle 38147 - 14 Chevy 2500 Utility	$250.
Vehicle 31873 - 09 Ford F150 Pickup	$350.
Trailer Repairs & Parts	$750.

523200 EQUIPMENT RENTALS **$2,278**

Program 3: This account is used to rent eight gas cylinders for the Maintenance department as well as a portable lift device to change lamps and pole lights. Cylinders are used for welding as needed throughout the County. 2 argon, 2 oxygen, 2 acetylene and 2 Protec cylinders x 2 times per year.

16 @ $33.00 = $528. * Per R. Pimental, Central Stores
7 ea Lift Rentals @ $250 = $1750.00

524000 BUILDING INSURANCE **$1,879**

Program 1: This account is for insurance on the Building Maintenance building, custodial and storage shed. (Based on figures as provided by Risk Management.)

524100 VEHICLE INSURANCE - 15 **$8,190**

Program 1: 1 Vehicle
Program 2: 1 Vehicle
Program 3: 13 Vehicles
This account is for liability insurance on twelve vehicles assigned to the Building Service Department.
15 Vehicles @ $546.00/yr. = $8,190.
(This is based on a figure as provided by Risk Management.)

524201 GENERAL TORT LIABILITY INSURANCE **$6,247**

Distributed as specified by Risk Management. To covers allocated cost for twenty-seven employees.
(Based on figures as provided by Risk Management.)

524202 SURETY BOND **$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.)

525000 TELEPHONE **$5,498**

Program 1: 3 lines (1 with voice mail and 2 lines without voice mail).
Program 2: 1 line with voice mail.
Program 3: 20 lines without voice mail
This account is for dedicated telephone lines and to operate the computerized (NOVAR) HVAC systems, alarm systems in various county buildings and elevator calls

22 lines (no voice mail) at $19.00 (includes tax) = $418.00 x 12 months = $5,016.00
2 lines (voice mail) at $20.07 (includes tax) = $40.14 x 12 = $481.68

525006 GPS MONITORING CHARGES **$3,184**

This cost will be for the service charges to monitor the GPS units installed on the vehicles.
Program 3: 14 @ $18.95/mo x 12 = $3,183.60.

525020 PAGERS & CELL PHONES **$648**

Program 2: Cellular service for Custodial supervisor and Senior Custodial Worker
2 ea. @ $27/mo. x 12 mo. = $648.

525021 SMART PHONE CHARGES **$4,560**

Program 1: 2 Smart Phones/Hot Spots
Program 3: 2 Smart Phone/Hot Spot
Smart Phone – Mark Kerley, Bob Hall, Chris Boney, Philip Hill
Phone charges $50.00/mo x 4 units x 12 mo. = $2,400.
CIO charges $15.00/mo x 4 units x 12 mo = $720.
Hot Spot (Kerley, Hall, Boney, Hill) $30.00/mo x 4 x 12/mo = $1,440.

525030 800 MHZ RADIO SERVICE CHARGES **$9,280**

Program 1: 3 Radios
Program 3: 14 Radios
Operating cost for 800 MHz radios which are in service at present.

17 radios @ $45.49/mo. = $773.33 x 12 mo. = $9,279.96

525031 800 MHZ RADIO MAINTENANCE CHARGES **$1,819**

Program 1: 3 Radios
Program 3: 14 Radios
To provide for the warranty of the 800 MHZ radios for Building Services.

One radio (ESP) @ $40.99/yr = $40.99
Sixteen radios (Supported) @ $111.09/yr = $1,777.44

525041 E-MAIL SERVICE CHARGES **$486**

Program 1: 4 Email addresses
Program 2: 2 Email address
To provide for e-mail service for Building Services.

6 E-Main accounts, Mark Kerley, Bob Hall, Chris Boney, Philip Hill, Becky Taylor, Devon Underwood
6 accounts @ $6.75mo = $40.50 x 12/mo = $486.00

525100 POSTAGE **$46**

Program 1: 65 %
Program 2: 15%
Program 3: 20%
This account is used to provide postage on mail that cannot be delivered using our in house system.

6 @ $1.25 = $7.50
20 @ .42 = $8.40
6 @ $5.00 = $30.00

525210 CONFERENCES & MEETING EXPENSES **$2,050**

Program 1: $1,000.00
Program 3: $1,050.00
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.

20 Indoor Air Quality Certification Hours @ $50 = $1000.
2 Backflow Courses @ $150 = $300.
10 Hours of Pesticide Training for Recertification 10 Hours @ $50/hr = $500.
1 Pesticide Certification Class = $250.

525230 SUBSCRIPTION, DUES & BOOKS **$550**

Program 1: These funds are used for purchases of subscriptions and books, reference manuals assisting staff in their work.

Indoor Air Quality Association Dues	250.
Indoor Air Quality Recertification	300.

525240 PERSONAL MILEAGE REIMBURSEMENT **$2,520**

Program 1: This fund will be used to reimburse staff for personal use of vehicles used to attend meetings with agencies and departments.

Estimated 4500 miles/year @ .56 = $2,520

525250 MOTOR POOL REIMBURSEMENT **$144**

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 .575 per mile = $143.75
(Custodial - 125 miles Building Maintenance 125 miles)

525357 UTILITIES - CENTRAL WHSE./BLDG MAINT. **$6,766**

Evenly distributed between programs. Utility usage for space occupied by Central Warehouse, and Building Services staff. This includes propane for carpentry shop at rear of Building Services.

525385 UTILITIES – AUXILIARY ADMINISTRATION BUILDING (CUSTODIAL) **$1,175**

Program 2: Utility usage for space occupied by Custodial staff.

525389 UTILITIES – JUDICIAL CENTER (CUSTODIAL) **$4,500**

Program 2: Utility usage for space occupied by Building Services and Custodial staff.

525400 GAS FUEL & OIL **$30,075**

Program 1: $1,739.00
Program 2: $2,051.00
Program 3: $26,285.00
Gas and/or fuel usage for fourteen vehicles provided for travel to and from different locations throughout Lexington County. The manager, assistant manager, and senior construction worker are on call 24 hours per day. Due to an increase in the number of work orders, the Building Services vehicles are traveling more miles each year. Additionally, there are an increased number of facilities which are located outside the immediate Lexington area, thus causing a greater distance which must be traveled to maintain these facilities.

Gasoline	8484.25 gallons x $2.40 per gallon = $20,362.20
Diesel Fuel	3408 x $2.85 = $9,712.80

525400 SMALL EQUIPMENT FUEL **$975**

Gas, fuel, and oil for small equipment.

Gasoline	406.25 gallons x $2.40 per gallon = $975.00

525430 EMERGENCY GENERATOR FUEL **$2,850**

Program 3: Fuel and oil for the emergency generators at the Administration Building and the Judicial Center.

Gasoline/Fuel Oil/Oil 1000 gallons x $2.85 per gallon = $2,850.00
Administration Building and Judicial = $1,916.00
Public Safety Operations = $934.00

525600 UNIFORM & CLOTHING **$7,824**

Program 1: $1,006.00
Program 2: $3,550.00
Program 3: $3,268.00
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.

Building Maintenance Uniforms & Shoes @ $4,274. Custodial @ $3,550.

526500 LICENSE & PERMITS **$875**

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	$500.
Safe drinking water permit	
Swansea Service Center South	$300.
Annual Boiler Inspection	
Summary Court Center (1 unit)	$25.
Annual Boiler Inspections	
Public Safety Operations (2 units)	$50.

558000 CLAIMS & JUDGEMENTS **$1,000**

Program 1: Cost to cover any claims and judgments. This account will be used to cover the cost of replacement of any glass, windows broken or damages to vehicles as a result of any damage caused by construction and/or grounds crews.

SECTION V. D. - CAPITAL LINE ITEM NARRATIVES

540000 SMALL TOOLS AND EQUIPMENT **$10,500**

Program 1: $250.00
Program 2: $3,000.00
Program 3: $7,250.00

This account covers replacement tools, purchase of new tools, and minor equipment. Continued changes in technology makes replacing parts easier, but also makes some tools obsolete. Replacement tools are as follows, but not limited to: carts, wrenches, drills, skill saws, elements, telephones, modems, vacuum cleaners, buffers, other custodial equipment.

540010 – MINOR SOFTWARE **$1,456**

This account will cover the purchase of minor software.

Codesource Program – $823.87. This program allows for programming of keys.
SketchUp - $631.30. This program will be used to create drawings and plans for buildings.

VEHICLE REPLACEMENT – TRAILBLAZER (1) **$24,500**

This account will be used to purchase a replacement of vehicle 28366.

- As per guidance from Fleet Services.

COMPUTER – REPLACEMENT (LC33840) **$878**

This account will be used to purchase a replacement F1 function computer for LC33840.

TABLETS WITH COVERS (1) **$559**

This account will be used to purchase one (1) tablet for better management of projects and staff. This will allow the management team to view/manage documents when in the field.

48" ZERO TURN MOWER (1) **$8,139**

This account will be used to purchase a replacement 48" zero turn mower for the current mower under our scheduled replacement plan.

60" ZERO TURN MOWER (1) **$8,827**

This account will be used to purchase a 60" zero turn mower for use in larger grassed areas. This unit will allow for more efficient use of staff's time.

ADMINISTRATION BUILDING - 80 TON CHILLER **$84,760**

This account will be used to purchase a replacement 80 ton chiller at the Administration Building. The unit currently has a control board which is inoperative.

ADMINISTRATION BUILDING – TEST AND BALANCE AIR FLOW FLOORS 1 - 6 **$30,000**

This account will be used to provide services to test and balance the air flow in the Administration Building in floors 1 - 6. There are several floors in which the temperatures are inconsistent. This test will allow the identification of adjustments which may be required.

SUB-COMPACT UTILITY TRACTOR W/ATTACHMENTS **$21,815**

This account will be used to purchase a sub-compact utility tractor with a front end loader, backhoe, auger, and box blade to assist the grounds staff with the installation of plants, mulch, and trees.

ADMINISTRATION BUILIDNG – SERVER ROOM MOSITURE DETECTION SYSTEM **$3,000**

This account will be used for the installation of a moisture detection system in the server room in Information Services at the Administration Building.

BUILDING SERVICES – COMPOUND MITER SAW **$675**

This account will be used to purchase LED a 12" compound miter saw for the carpentry shop.

AUXILIARY ADMINISTRATION BUILDING – RENOVATIONS **$1,755,182**

This account will be used to renovate the Auxiliary Administration Building. During this renovation, space will be reallocated as per our space planner and architect's directions.

AUXILIARY ADMINISTRATION BUILDING – RESURFACE PARKING LOT **$123,895**

This account will be used to demo, mill, add curbs, and resurface the parking lot with 1 ½ inches of asphalt, and repaint parking lot.

JUDICIAL CENTER - CARPET REPLACEMENT FLOORS 2-3-4 AND ELEVATORS **$40,501**

This account will be used to replace the carpet on the 2nd, 3rd, and 4th floors as well as in the elevators. We will be using carpet tiles so tiles can be replaced once they become stained or damaged.

CAYCE MAGISTRATE – IRRIGATION AND LANDSCAPING **$18,673**

This account will be used to provide irrigation and landscaping for the Cayce Magistrate office. This will include removal and replacement of grass and plant material. This will also include installation of irrigation as needed. This cost will include the costs for replacement of the backflow device.

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2015-2016

Fund #: 1000 Fund Name: General Fund

Organ. #: 111400 Organ. Name: Fleet Services

Revenue Code	Fee Title	Actual Fees FY 2012-13	Actual Fees FY 2013-14	12/31/2014 Year-to-Date FY 2014-15	Anticipated Fiscal Year Total FY 2014-15	Total Estimated Fees FY 2015-16	Proposed Fee Change	Total Proposed Estimated Fees FY 2015-16
469309	Sale of Waste Oil	$ 2,888	$ 5,677	$ 2,625	$ 5,250	$ 5,000		$ 5,000
469305	Sale of Scrap Metal	$ 1,530	$ 1,185	$ 1,726	$ 3,452	$ 2,500		$ 2,500

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 16	745,318	356,681	753,712	748,434		
510200	Overtime	880	459	0	1,000		
511112	FICA Cost	52,184	24,700	57,659	57,332		
511113	State Retirement	66,944	34,763	82,155	81,689		
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800		
511130	Workers Compensation	30,014	14,285	30,105	29,935		
511213	State Retirement - Retiree	12,204	4,166	0	0		
	*** Total Personnel**	**1,032,344**	**497,454**	**1,048,431**	**1,043,190**	**0**	**0**
	Operating Expenses						
520219	Water and Other Beverage Service	464	214	400	500		
520233	Towing Services	0	0	150	150		
520702	Technical Currency & Support	21,896	20,699	25,130	26,164		
521000	Office Supplies	1,189	500	1,200	1,200		
521100	Duplicating	690	349	750	750		
521200	Operating Supplies	5,396	2,096	6,500	6,500		
522000	Building Repairs & Maintenance	16	0	0	1,000		
522200	Small Equipment Repairs & Maintenance	2,529	840	3,250	3,250		
522201	Fuel Site Repair & Maintenance	4,546	1,011	6,000	6,000		
522300	Vehicle Repairs & Maintenance	3,711	2,343	5,200	5,200		
523200	Equipment Rental	2,289	1,021	3,502	3,228		
523205	Rental Uniforms	5,333	2,792	6,299	6480 ~~6,146~~		
524000	Building Insurance	3,695	3,346	3,023	3,513		
524100	Vehicle Insurance - 7	4,240	3,710	3,822	3,822		
524201	General Tort Liability Insurance	1,479	1,479	1,523	1,569		
524202	Surety Bonds	0	0	160	0 ~~160~~		
524900	Data Processing Equipment Insurance	96	99	120	120		
525000	Telephone	7,452	3,726	7,908	7,908		
525004	WAN Services	0	0	712	960		
525006	GPS Monitoring Charges	1,088	682	1,592	1,592		
525020	Pagers and Cell Phones	1,281	368	1,140	1,391		
525021	Smart Phone Charges	1,391	463	1,392	1,392		
525030	800 MHz Radio Service Charges - 6	2,515	1,162	2,730	2,830		
525031	800 MHz Radio Maintenance Charges - 6	396	0	334	269 ~~334~~		
525041	E-mail Service Charges - 4	324	135	324	324		
525042	Share Point Service Charges				76		
525210	Conference, Meeting & Training Expense	440	250	1,000	1,000		
525230	Subscriptions, Dues, & Books	100	0	200	200		
525240	Personal Mileage Reimbursement	364	184	336	380		
525306	Utilities - Fleet Services	10,809	5,643	11,803	12,000		
525400	Gas, Fuel, & Oil	19,733	8,209	19,764	17,506		
525405	Small Equipment Fuel	0	3	200	200		
525600	Uniforms & Clothing	1,265	1,321	2,098	1,969		
526500	Licenses & Permits	1,200	1,600	1,650	2,050		
528201	Parts/Oil Inventory Clearing	1,709	0	0	3,000		
					493		
	*** Total Operating**	**107,636**	**64,245**	**120,212**	**124,384**	**0**	**0**
					683		
	**** Total Personnel & Operating**	**1,139,980**	**561,699**	**1,168,643**	**1,167,574**	**0**	**0**

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Capital						
540000	Small Tools & Minor Equipment	2,123	322	3,000	4,000		
540010	Minor Software	0	0	0	5,277		
	All Other Equipment	36,264	47,592	62,590	21,697		
	****Total Capital**	**38,387**	**47,914**	**65,590**	**30,974**	**0**	**0**
	***** Total Budget Appropriation**	**1,178,367**	**609,613**	**1,234,233**	**1,198,~~548~~ 657**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015 - 2016

Fund # 1000 Fund Title: General Fund
Organization # 111400 Organization Title: Fleet Services
Program # Program Title:

Qty	Item Description	***BUDGET*** 2015-2016 Requested Amount
540000	Small Tools and Minor Equipment	4,000

Qty	ALL OTHER EQUIPMENT	Amount
2	Replacement Bulk Lubricant Pneumatic Distribution Pumps	2,087
1	ADD'L Function #5, Toughbook Laptop Computer	2,251
1	ADD'l Function #5, Toughbook Laptop Computer	2,251
1	ADD'L Type 1 Standard Document Scanner	975
1	Replacement Mobile Air Compressor for Fleet Service Truck	2,938
4	Replacement 1/2" drive Pneumatic Impact Wrenches	1,049
1	Replacement Heavy Duty Oil Hose Reel	606
1	Replacement Heavy Duty Grease Hose Reel	609
1	Replacement Function 1 PC	943
1	Replacement Function 1 PC	943
5	Replacement Function 1 PC's ***	4,390
1	Replacement Funciton #5 Laptop Computer ***	2,251
2	Add'l 22" Flat Screen Monitors	404

*** Replacements per Information Services schedule, should last another year or so.

**** Total Capital (Transfer Total to Section III)** **21,697**

SECTION V. – PROGRAM OVERVIEW

Fleet Services is responsible for the maintenance and repairs of Lexington County's 800 vehicles and equipment fleet. Our fleet is composed of administrative vehicles, light trucks, heavy trucks, all types of yellow construction and landfill equipment as well as emergency vehicles consisting of patrol sedans, ambulance units and all types of fire apparatus. . Fleet Services also operates and maintains all of the eight (8) fixed 24 hour refueling sites county wide as well as the two (2) mobile fuel trucks that Public Works operates.

Fleets goal and mission is to provide the best possible service as timely as possible at the least possible cost to the taxpayer. To that end, a careful balance is maintained with respect to new vehicle purchases, vehicle acquisition costs, vehicle life cycles, and maintenance intervals. Vehicle replacement and maintenance schedules are adjusted to deliver the lowest possible vehicle cost per mile over the lifespan of any vehicle or piece of equipment.

To accomplish this objective, Fleet performs all possible maintenance and repair operations in house and minimizes all vendor services where possible. Fleet will continue to identify and implement cost savings initiatives whenever possible. Fleet Services routinely maintains the operational readiness of the Fleet above 95% which is outstanding for any Fleet service operation.

SECTION V- A – SERVICE LEVELS

Service Level Indicators	FY 2012-2013 Actual	FY 2013-2014 Actual	FY 2014-2015 Estimated	FY 2015-2016 Projected
Work Orders Processed	4470	4276	4488	4500
Gasoline Dispensed Total, including OS agencies	554,000	551,043	552,630	554,000
Diesel Dispensed Total including OS agencies	393,000	410,000	416,156	425,000
Airport Fuel, Aviation	14,301	13,354	14,000	15,000
Fleet Miles Driven	7,685,430	8,949,808	8,894,000	9,000,000

Fleet Growth and related Costs

FY	Capital $$ Spent on New Vehicles	# of Powered Units	Miles Driven	Fuel Economy MPG	M&R $$$	GAS GALS	DIESEL GAL	TOTAL FUEL Gals	CPM M&R	CPM FUEL @ $3.00 Gal Fixed	Fleet Size Growth	Miles Driven Growth	Staff Size Growth
07/08	$5,569,349	517	1,984,613	8.89	$1,003,165	88,657	134,540	223,197	$0.505	$0.34			16
08/09	$5,583,080	592	3,312,967	11.47	$1,071,986	134,657	154,284	288,941	$0.324	$0.26	14.5%	66.9%	16
09/10	$3,033,585	611	4,317,436	10.53	$1,048,390	190,796	219,148	409,944	$0.243	$0.28	3.2%	30.3%	16
10/11	$4,728,119	620	5,124,066	10.14	$1,101,978	228,104	277,129	505,233	$0.215	$0.30	1.5%	18.7%	16
11/12	$4,718,513	623	6,085,748	10.30	$1,149,122	289,664	300,981	590,645	$0.189	$0.29	0.5%	18.8%	16
12/13	$3,116,904	644	7,685,430	10.95	$1,125,688	345,235	356,786	702,021	$0.146	$0.27	3.4%	26.3%	16
13/14	$3,250,755	656	8,492,366	10.51	$1,214,945	406,987	400,677	807,664	$0.143	$0.29	1.9%	10.5%	16

FY	Total Capital and Maint & Repair
07/08	$6,572,514
08/09	$6,655,066
09/10	$4,081,975
10/11	$5,830,097
11/12	$5,867,635
12/13	$4,242,592
13/14	$4,465,700

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

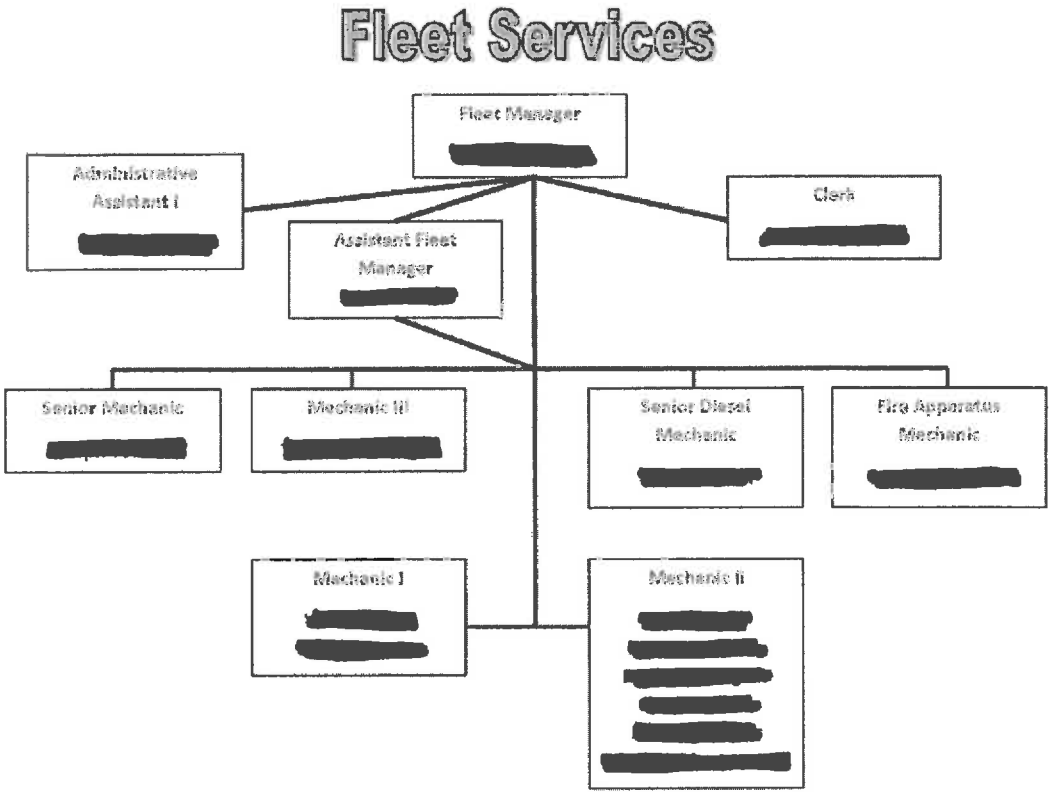
SECTION VI. B. - LISTING OF POSITIONS

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 **500**

This account will fund the cost for a drinking water cooler for shop employees. The amount requested is based upon the previous year consumption.

520233 TOWING SERVICES **150**

This account will fund the cost for towing of Fleet Services equipment in the event of a breakdown.

520702 – TECHNICAL CURRENCY & SUPPORT **26,164**

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, International Service Maxx, GM GDS2, 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 / Faster Support	= $5238.00
Faster Graphics Module Support	= $ 900.00
Fuel Master Support = $12,345.50	
$1149.75 per unit X 8 units	= $9,198.00
$1039.50 per unit X 2 units	= $2,079.00
$5.99 per unit X 25 units (AMES)	= $ 149.75
$918.75 for Airport System	= $ 918.75
CAT ET FOR 2 LAPTOPS	= $1,750.00
CUMMINS INSIGHT FOR 2 LAPTOPS	= $950.00
INTERNATIONAL SERVICE MAXX	= $850.00
FORD VCM SOFTWARE	= $550.00
MITCHELL ON DEMAND	= $2,600.00
GENERAL MOTORS GDS2	= $ 980.00

TOTAL = $26,163.50

521000 – OFFICE SUPPLIES **1,200**

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. The amount of this budget request is based upon the preceding years requirements.

522000 – BUILDING MAINTENANCE **1,000**

This account is used to fund building maintenance items.

522200 – SMALL EQUIP. REPAIRS & MAINTENANCE **3,250**

This account is used to fund the repairs and maintenance of the shop equipment such as the wheel balancer, brake drum lathe, air tools, tire machine, jacks, vehicle lifts, analyzers, shop computers, vehicle wash rack equipment, welders, torches, oil dispensers, air hoses and reels, pneumatic air guns and equipment, and air compressors. This account will also fund the repairs and maintenance needed for the underground hydraulic vehicle lifts. It is very important from a safety standpoint that these lifts are properly maintained.

522201 – FUEL SITE REPAIR AND MAINTENANCE **6,000**

This account is used to fund the repairs and maintenance for fleet services fuel sites. This includes repairs and maintenance of respective gasoline and diesel dispensers, submersible pumps, Fuel Master fuel dispensing system, and Veeder Root tank monitoring systems and product inventory systems. The costs of the annual tank tightness testing for the underground storage tanks are also funded from this account. Due to the fact that we provide 24 hour fueling to emergency vehicles, it is imperative we keep our systems operating. DHEC compliance costs are also paid from this fund. It is very important from a safety standpoint that these systems are properly maintained. Expenditures from this account may fluctuate year to year as underground component failures and things such as lighting strikes cannot be predicted. One time charges that are also included in this account for this budget year are line testing and tank leakage testing.

522300 – VEHICLE REPAIRS & MAINTENANCE **5,200**

This account is used to maintain and repair the seven (7) vehicles used at Fleet Services. Due to the constant use some of these trucks receive, maintenance items such as tires, brakes, oil filters, etc. are used a lot. The three- (3) service trucks that support the emergency vehicles on a 24 hour-seven (7) days per week have accumulated miles rapidly. Due to safety and dependability reasons these trucks must be in top operating condition to provide the response required. Projected costs are as follows:

32273	2009 Ford 3/4T Pickup Truck	(35,906. miles)
	Projected Mileage	6,000 Diesel
	Est. cost for services & repairs	**$400.00**
30623	2008 Ford Service Truck	(29,616 miles)
	Projected Mileage	3,500 Diesel
	Est. cost for services & repairs	**$400.00**
33556	2010 Ford F350 Service Truck	(40,170 miles)
	Projected Mileage	9,000 Gasoline
	Est. cost for services & repairs	**$400.00**
32848	2010 Ford F150 Pick Up Truck	(33,425 miles)
	Projected Mileage	6,500 Gasoline
	Est. cost for services & repairs	**$400.00**
30630	2008 Ford F-350 Service Truck	(119,785 miles)
	Projected Mileage	19,500 Diesel
	Est. cost for services & repairs	**$1,200.00**
28363	2006 Ford F-350 Service Truck	(123,866 miles)
	Projected Mileage	16,000 Diesel
	Est. cost for services & repairs	**$1,200.00**
30624	2008 Ford Truck	(115,942 miles)
	Projected Mileage	18,500 Diesel
	Est. Cost for Services & repairs	**$1,200.00**

523200 – EQUIPMENT RENTALS **3,228**

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@ $280.00 = 1,960.00 **= $1,960.00**
Brake Cleaning Machine: 7 Services for 1 machine @ $120.00 = $840.00 **= $840.00**
13 Cylinders @ $32.86/mo X 12 mo. = $427.18 = **$427.18**

Total = $3,227.18

523205 – RENTAL UNIFORMS ~~6,146~~ $6480

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 @ $7.48= $4,667.52
17 work type jackets @ $0.70/week = $618.80
8 insulated coverall rentals @ $1.10/week = $457.60
Asst Fleet Managers uniforms @ 6.00/week = $312.00
Total = ~~$5,743.92~~ 6055.92 + ~~$402.07~~ 423.91 SC sales tax = ~~$6,145.99~~ 6,479.83

524000 – BUILDING INSURANCE **3,513**

This account funds the cost of insurance to cover the Fleet Services facility and its contents.

524100 – VEHICLE INSURANCE **3,822**

This account will cover the actual cost of the liability insurance coverage for the seven (7) vehicles assigned to Fleet Services. Anticipated costs are:

$546.00 per vehicle per year X 7 = $3,822.00

524201 – GENERAL TORT LIABILITY INSURANCE **1,569**

This request is a 3% increase over FY 14/15 amounts per HR recommendations.

524202 – SURETY BONDS **0**

524900 - DATA PROCESSING EQUIPMENT INSURANCE **120**

This account will fund coverage for lightening damage and other types of damage to the computer and monitoring equipment.

525000 – TELEPHONE **7,908**

This account funds the cost of monthly service and equipment rentals for the twenty-four (24) standard grade telephone lines at Fleet Services that support our facility as well as the eight (8) fuel sites.

7 - Non PBT Lines @ $48.00 / month = $336.00 X 12 months = $4032.00
17 – PBT Lines @ $19.00/ month = $323.00 X 12 months = $3,876.00

525004 – WAN SERVICES **960**

This account will fund the cost of providing WIFI internet access via an air card to two mobile laptop computers that will be used in the field in our mobile service trucks, and to maintain and repair Fire Apparatus. Each air card is $39.99 per month x 2 units x 12 months= $959.76

525006 – GPS MONITORING CHARGES **1,592**

This account will fund the cost of monitoring for 7 GPS monitoring devices. These devices are currently installed in 7 Fleet Service vehicles for dispatching and monitoring of vehicle location and usage.
$18.95 per unit for monitoring per month. (7 x $18.95 x 12 months) = $1,591.80

525020 – PAGERS & CELL PHONES **1,391**

This account covers the cost of 5 cell phones for mobile technicians which are used primarily to communicate with management and order parts from vendors. They also serve as a means of emergency contact to coordinate after hours emergency vehicle repairs, contacting wrecker services, communicating with Public Safety duty officers, department heads, and the County Administrator from the scene of an incident location.

5 Cell Phone Services 5 X 23.17 per month x 12 months = $1,390.20

525021 - SMART PHONE CHARGES **1,392**

This account funds the phone service for the Fleet Managers and Assistant Fleet Managers cell phones.

Fleet Managers Phone $53.00 per month x 12 = $636.00
Assistant Fleet Manager $53.00 per month x 12 = $636.00
Mobile Hot Spot $10.00 per month x 12 = $120.00

525030 - 800MHz RADIO CHARGES **2,830**

This account funds the monthly airtime service and charges for FOUR (4) 800MHz radios which are used in key emergency response maintenance vehicles.

5 Radios x 42.51 x 12 months = 2,550.60
Other taxes = 5 units x 2.98 x 12 = 178.80
Misc. = $100.00
Total = 2,829.40

525031 - 800MHzRADIO MAINTENANCE CHARGES **269.00**

This account will fund the maintenance contract costs for repairs to the four (4) 800MHz radios operated within Fleet Services per Public Safety.

Breakdown of maintenance charges and taxes on Appendix A-3

525041-EMAILSERVICE CHARGES **324**

This account will fund the four (4) Email accounts at Fleet Services. $6.75 month X 4=27.00 X 12

525042-SHARE POINT SERVICE CHARGES **76**

This account will fund share point access license for the Fleet Manager.

525210 CONFERENCE MEETING AND TRAINING EXPENSE **1,000**

This account will fund travel, conference, and training expenses for various meetings and training programs essential to cost effective operation and management of Fleet Services. This account will also fund technician training classes to be identified as they become available. Attending these classes as available keep out technicians up to date on the latest diagnostic and repair techniques used in the industry. This enables Fleet Services to be able to do more technical repair functions in house and to minimize the use of sublet repair services. This account will also be used to fund competency testing as administered by ASE (National Institute for Automotive Service Excellence), and EVT (Emergency Vehicle Technician Certification Program). These competency tests will be used to establish technician's technical strengths and areas needing additional training. They will assist management to identify and supply training to improve the skill levels of our technicians. They also will be used to document technical ability and employee self improvement for our current evolutionary process.

Technician Training Classes, Technical Training TBD $1,000.00

525230 – SUBSCRIPTIONS, DUES & BOOKS **200**

This account fund the purchase of reference manuals and technical publications related to the operation of Fleet Services. Some examples are: motor, auto and truck repair manuals, motor service magazines, and manufacturers repair manuals such as: Motor Auto Repair Manual, NADA used car guides, Motor Service Magazine, SCGFMA dues. This account also funds the required course manuals for the ASE & EVT certification programs.

525240 – PERSONAL MILEAGE REIMBURSEMENT **380**

This account funds the reimbursement mileage rate when personal vehicles are used.

Estimate of 660 miles @ .575 per mile

525306 – UTILITIES – FLEET SERVICES **12,000**

This request is based on the actual costs of the 2013-2014 year.

525400 – GAS, FUEL & OIL **17,506**

This account funds the costs of fuel and oil for the seven (7) vehicles operated by Fleet Services. Five (5) of these trucks cover the county daily and two (2) are used 24-hours, seven (7) days a week. Anticipated costs are:

(3) Gasoline vehicles

Projected gallons of gas – 1,000 (15,750 miles / 15.7 mpg)

1,505 gals @ $2.40 = **$3,612.00** (Fuel cost = $2.38/gal + .$.02/gal for oil)

(4) Diesel vehicles

Projected gallons of fuel – 5,225 (68,100 miles/13.03 mpg)

4,875 gals @ $2.85 = **$13,893.75** (Fuel cost = $2.80/gal + $0.05/gal for oil)

525405 – SMALL EQUIPMENT FUEL **200**

This account will fund for the purchase of small amounts of conventional gasoline used for small equipment such as power washers and mobile compressors.

526500 – UNIFORMS AND CLOTHING **1,969**

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.

14 pairs of men's safety shoes $120 x 14= $1,680 + tax = $1,797.60

2 pairs of ladies safety shoes $80 x 2 = $160 + tax = $171.20

Total = $1,968.80

526500 – LICENSES AND PERMITS **2,050**

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 $500.00 per tank x 4 tanks + a mobilization fee of $50 = $2,050.00

528201 – PARTS/OIL INVENTORY CLEARING **3,000**

This account funds the costs of bulk oil and grease products that have been acquired from the Central Stores by Fleet Services but not yet billed to various user departments. This account at any given time would represent our "in house" inventory of lubricants.

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

540000 – Small Tools and Minor equipment **4,000**

This account is for the purchase of relatively low cost tools and equipment used in the Fleet Services shop that has a useful life of less than 2 years. This would include items such as pneumatic air guns, sprayers, air hoses, air hose reels, drop lights, small jacks, stands, drills, drill bits, sanders, handheld diagnostic tools, batteries, and the like.

540010 – Minor Software **5,277**

This request is to purchase Adobe Photoshop Elements software for enhancing and manipulation of photo's and other media for use in other projects and reports, as well as documentation of vehicle accidents and claims. Software cost is $89.00 + $22.00 for media upgrade + sales tax of $7.77 = $118.77

This account will also be used to fund the purchase of Share Plus software for file transfer availability for I-pad and I-phone for Fleet Manager. Cost is $20.00 + $1.40 tax = $21.40

This account will also fund the onetime cost to upgrade Fleet's Faster Fleet Management Software to include a Graphics module to capture any scanned graphics and photographs into the vehicle records and equipment databases. It will also allow us to eliminate filing of paper vendor invoices and repair orders. Cost is $4,800.00 + $336.00 in sales tax = $5,136.00

ALL OTHER EQUIPMENT

2- Replacement Bulk Lubricant Pneumatic Distribution Pumps **2,087**

This request is to purchase three pneumatic oil pumps for our bulk lubricant delivery system. We currently utilize 11 of these pumps overall, and each year we need to replace some of them due to wear out and leakage. Each pump will cost an estimated $975.00 + $68.25 tax = $1,043.25 x 2 = $2,086.50

1- Add'l Laptop Computer **2,251**

This request is to purchase 1 Function #5 standard indoor outdoor Toughbook laptop computers for use in the maintenance facility to interface wirelessly with current General Motors MDI computer interface module. This laptop will provide the conduit required by GM to flash or reprogram body and power train management onboard computers with the latest manufacturer parameters to maximize vehicle efficiency and eliminate the current requirement for the Dealer to exclusively provide these services. Fleet currently owns the required interface module and software required. The laptop would have to maintain wireless connection to the existing Fleet network, have internet access, and Widows 7 operating system. As the size and complexity of our GM fleet increases, and as these vehicles age, this computer will be used daily in the workplace and pay for itself in unnecessary sublet costs within the first year of use. The Function #5 Laptop cost is $2,251.00 including tax x 1units = $2,251.00

1- Add'l Laptop Computer **2,251**

This request is to purchase 1 Function #5 standard indoor outdoor Toughbook laptop computers for use by the Fire Apparatus Specialist to interface with multiplexed computer systems on our current Fleet of Fire Apparatus at various Fire Stations for diagnostics and repair. Data is required to be transmitted to systems manufacturer via an internet connection for system diagnostics and updating of power train and body control systems management computer systems. Laptop will also be used via an air card and / or ethernet connection for access to Faster Fleet Management database system for repair order processing off site. Fire Apparatus specialist is currently using Fleet's training laptop for this purpose which will be returned to its original intent and purpose upon the purchase of this more durable laptop computer. The laptop would require Windows 7 OS and the ability to access the internet remotely. The Function #5 Laptop cost is $2,251.00 including tax x 1units = $2,251.00

1- Add'l Type 1 Standard Page Scanner **975**

This request is to purchase 1 Type 1 Standard Document Scanner for use in the Fleet Services office to be connected directly to the Administrative Assistant PC for the purpose of scanning in vendor invoices, repair orders, vendor estimates, and sublet repair invoices and warranty receipts. This scanner will interface with the Faster Graphics module and eliminate the requirement for paper filing of documents which takes up a tremendous amount of space. This unit will need to be conveniently located within an arms reach of the Administrative Assistant for productivity as this position processes vast amounts of scan-able documents daily. The cost provided by "IS" inclusive of sales tax is $975.00

1- Replacement Mobile Air Compressor for Fleet Service Truck **2,938**

This request is to purchase a replacement gasoline powered air compressor for our Fire Apparatus Specialist mobile service vehicle. The currently installed compressor is no longer reliable and in need of replacement. The current unit does not bear a County Asset number and is suspected to be about 25 years old. The replacement cost will be an estimated $2,745.00 + $192.15 sales tax = $2,937.15

4- Replacement ½" Drive Pneumatic Impact Wrenches **1,049**

This request is to purchase 4 pneumatic impact wrenches to replace ones that are badly worn and have exceeded their life expectancy. These tools are used daily by Fleet Technicians to perform repairs and maintenance services. Each tool costs $245.00 + $17.15 sales tax x 4 = $1,048.60

1- Replacement Heavy Duty Oil Hose Reel **606**

This request is to purchase 1 oil hose reel that is used to dispense bulk oil products as the current unit is no longer serviceable. The cost of the replacement reel is $565.00 + sales tax of 39.55 = $604.55

1- Replacement Heavy Duty Grease Hose Reel **609**

This request is to purchase 1 grease hose reel that is used to dispense bulk chassis grease as the current unit is no longer serviceable. The cost of the replacement reel is $569.00 + sales tax of 39.83 = $608.83

1- Replacement Function 1 PC **943**

This request is to purchase 1 Function #1 standard replacement PC to replace asset LC33822 as per Information Services replacement schedule. The current configuration is set up for dual monitors.

1- Replacement Function 1 PC **943**

This request is to purchase 1 Function #1 standard replacement PC to replace asset LC33823 as per Information Services replacement schedule. The current configuration is set up for dual monitors.

5- Replacement Function 1 PC **4,390**

This request is to purchase 5 Function #1 standard replacement PC to replace asset LC33839, LC35124, LC35122, LC35123, LC35171 as per Information Services replacement schedule. Cost of each PC is $878 x 5 = $4,390 inclusive of sales tax.

1- Replacement Function 5 Laptop Computer **2,251**

This request is to purchase 1 Function #5 semi rugged laptop to replace asset LC33822 (CF-52 currently) as per Information Services replacement schedule.

2- Add'l Flat Panel 22" DisplayMonitors **404**

This request is to purchase (2) 22" flat panel monitors for use by the Fleet Manager with wide spreadsheets, Virtual Fleet GPS screens, banner applications, and Faster report screens that require multiple wide view windows to be open and viewable simultaneously. Currently, much time is being lost switching between data screens and printing of hard copies of data for temporary reference. Asset 28545, Fleet Managers current monitor, to be redirected to Assistant Fleet Manager for second screen for same purposes. Assistant Fleet Manager is currently utilizing a second old monitor that does not have a County asset number affixed.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: 111400
Organization: Fleet Services

Object Code	Expenditure Classification	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel			
510100	Salaries & Wages -			
510200	Overtime			
511112	FICA Cost			
511113	State Retirement			
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree			
	*** Total Personnel**	**0**		
	Operating Expenses			
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525003	Data Line Charges	2,011		
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**	**2,011**		
	**** Total Personnel & Operating**	**2,011**		
	Capital			
540000	Small Tools & Minor Equipment	0		
540010	Minor Software	2,600		
	All Other Equipment	95,300		
	**** Total Capital**	**97,900**		
	***** Total Budget Appropriation**	**99,911**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2015-16

Fund # 1000 Fund Title: General Fund
Organization # 111400 Organization Title: Fleet Services
Program # 1 Program Title: Upgrade Fuelmaster and Veeder Root Data Transmissions

Qty	Item Description	***BUDGET*** 2015-16 Requested Amount
540000	Small Tools & Minor Equipment	
540010	Minor Software	2,600
	Upgrade of Data Transmission Systems for Veeder Root and Fuelmaster	94,000
	Firewall Improvements for Remote Public Works Sites	**1,300**

SECTION V. – PROGRAM OVERVIEW

Fleet Services is responsible for the management of eight (8) fixed 24 hour refueling Sites County wide as well as two (2) mobile fuel trucks operated by Public Works for fuel distribution to remote equipment and Fire Apparatus as well as fuel transport to smaller remote tanks.

The eight remote sites all communicate with Fleet Services management offices via modem to transmit data for all UST underground storage tank inventories, levels, alarms, leakage, contamination, etc, as well as monitor accuracy of fuel deliveries to the remote sites. Veeder Root is the software and hardware interface that manages these many sensors.

Currently, all eight sites report their data at the slowest of modem speeds, some 1,200 baud due to poor telephone data lines and inbound interference from a nearby radio transmitter. At times, no connection can be made and often connections are dropped prior to a complete data download rendering this system relatively unreliable.

The eight remote fuel sites also communicate all fuel transaction data with Fleet Services management offices via modem, which is imperative for vehicle management and imported into our Faster System Database. Like the Veeder Root System, this data transmission system is also plagued with the same slow download times as well as inability to connect and dropped transmissions for the same reasons as the Veeder Root transmissions.

Both of these systems are upgradeable to Ethernet based systems that will operate over the existing County Network. This upgrade will eliminate the faulty and slow connections and minimize damages due to lightning strike which also has resulted in several outages a year and equipment damage.

The upgrade will consist of replacing PC boards within the Veeder Root and Fuelmaster systems throughout the County, replacing onsite phone lines with Ethernet cabling, and in some locations, installing wireless transmission systems between the fuel dispensers and the buildings where the Veeder Root and Fuelmaster hardware systems are located.

These upgrades will also improve the functionality of the data transmission system through proprietary improvements to their hardware as they are upgraded with more modern internal components.

The two existing Fuel Trucks will continue to transmit their data via a hardwire connection into our systems at Fleet Services.

This upgrade will eliminate the requirement to have and maintain 16 dedicated data transmission telephone lines at a cost of $4,452.00 per year non inclusive of an estimated $1,000 repair costs per year for lightning strike damages and modem replacements.

This upgraded system is totally portable in the event that data transmissions must be received at a different location since the data will be traveling over existing network communication lines throughout the County.

A minor software upgrade is also required for both Fuelmaster and Veeder Root.

SECTION V- A – SERVICE LEVELS

Service Level Indicators	FY 2012-2013 Actual	FY 2013-2014 Actual	FY 2014-2015 Estimated	FY 2015-2016 Projected
Gasoline Dispensed Total, including OS agencies	554,000	551,043	552,630	554,000
Diesel Dispensed Total including OS agencies	393,000	410,000	416,156	425,000
Airport Fuel, Aviation	14,301	13,354	14,000	15,000
Fleet Miles Driven	7,685,430	8,949,808	8,894,000	9,000,000

SECTION VI. – SUMMARY OF REVENUES

There are no reportable revenues as a result of this program.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. B. - LISTING OF POSITIONS

There are no positions required for this program.

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

525003 – Data Line Charges **2,011**

This account will fund the Chapin Public Works data transmission line, ISP by TWC 7Mx 768K with and one time cost of $200 + a monthly cost of 109.99 x 12 = $1,319.88 Combined expense is $1,519.88
Monthly charge for ISP by PBT DSL 7M x 512K for Swansea PW site is $40.95 per month x 12 = $491.40

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

540010 – Minor Software **2,600**

This account will fund the cost of upgrading both the existing Veeder Root and Fuelmaster software systems on 3 PC's.

ALL OTHER EQUIPMENT

Upgrade of Data Transmisison Systems for Veeder Root and Fuelmaster **94,000**

This account will fund the cost of upgrading the data transmission systems for both the existing Veeder Root fuel inventory management system and the Fuelmaster distribution management system. These costs are based upon an existing proposal and allow for some additional expenses that may be incurred once the work is started.

Firewall Improvements for Remote Public Works Sites **1,300**

This account will fund the cost of upgrading the data transmission systems at the Chapin Fuel site and the Swansea Public Works site. These upgrade costs provided by information services to upgrade the data backbone as follows:
SRX100H2 Firewall by DNS for Chapin Public Works site = $650.00
SRX100H2 Firewall by DNS for Swansea Public Works site = $650.00

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2015-16

NEW PROGRAM

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Code	Expenditure Classification	Position Change: Current 9 Positions Grade 10-13	Position Change: Proposed Change 9 Positions Grade 10-14	BUDGET: 2014-15 Requested	BUDGET: 2014-15 Recommend	BUDGET: 2014-15 Approved
	Personnel					
510100	Salaries & Wages	406,745	450,875	44,130		
511112	FICA Cost	31,102	34,492	3,390		
511113	State Retirement	43,115	47,793	4,678		
511130	Workers Compensation	19,638	21,778	2,140		
	*** Total Personnel**	**500,600**	**554,938**	**54,338**		
	*** Total Operating**	**0**	**0**	**0**		
	**** Total Personnel & Operating**	**500,600**	**554,938**	**54,338**		
	Capital					
	**** Total Capital**	**0**	**0**	**0**		
	Salary Breakdown:					
	Senior Disel Mechanic	46,818	48,886			
	Mechanic II	280,887	306,851			
	Mechanic I	79,040	95,138			
		406,745	450,875			
	***** Total Budget Appropriation**	**500,600**	**554,938**	**54,338**		

* Proposal to have different steps for the Mechanic Positions.

FUND 1000
FLEET SERVICES (111400)
FY 2015 – 2016 BUDGET REQUEST

NEW PROGRAM – PROGRAM OBJECTIVE

Reallocation of Mechanic(s) Positions

Budget Request for Optimizing Personnel Class Distribution based on operational requirements, industry changes, and employee KSA's

This request is to provide budgetary funding for Mechanic 3 level positions in all positions currently occupied by lower grade technicians with the intent of creating promotional opportunities within Fleet Services based solely upon KSA's, employee growth and demonstrated long term work performance.

THIS IS NOT A CLASS AND COMPENSATION REQUEST BASED UPON CURRENT STAFF

The technician position classifications that staff the Fleet Services department have remain fixed for the previous 25 years, with Fleet operating with (2) Mechanic 1's, (6) Mechanic 2's, (1) Senior Diesel Mechanic, (1) Fire Apparatus Mechanic, (1) Mechanic 3, and (1) Senior Mechanic for a total of 12 technician positions overall.

Historically, the bulk of the normal workload was limited to vehicle maintenance and routine non complex repairs, with 43% of repair dollars being spent on sublet repairs at outside vendors. Thus the historic compliment of mechanic's KSA's described above met the operational needs of this department.

Today, vehicles and equipment have significantly changed and now incorporate several dozens of on board computer systems and complex engine and power train management systems that require a much higher level of competency or KSA's for technicians to be proficient in the workplace. Further, Fleet Services has in the past decade drastically reduced the expenditure of sublet repairs to 12% from the historic 43% level. This means that in addition to the necessary vehicle maintenance, that what were once complex "dealership only" repairs are now being performed in house at significant savings. This savings however, requires a greater level of KSA's by the technician staff.

As Fleet continues to do more with the same staffing levels that we had 25 years ago, and since the complexity of vehicles has changed so significantly over that period of time, the historic mixture of mechanic 1's, 2's, and 3's no longer meet our current or future needs.

Fleet currently needs more level 3 technicians, fewer level 2 technicians, and no longer requires the basic maintenance capabilities of a Mechanic 1 position.

This request will budget for escalation of (9) lower level mechanic positions to Mechanic 3 or Technician 3 positions. These positions will not be necessarily filled by current staff, and will

remain under-filled until such time as each current employee consistently performs significantly above and beyond their current position classification and demonstrate the proficiency and skill set required of the next higher position classification. In this manner, employees will be incented to improve their productivity, knowledge, and reach out to perform at higher skill levels. Should a position be vacated, then budgetary funding would be in place to attract a candidate that would possess the proficiency level needed.

This restructuring of production personnel would allow Fleet Services to perform the maximum amount of technical and heavy work in house at more cost effective labor rates as compared to sending some of this work out to the Dealers and outside repair facilities.
As automotive technology continues to evolve, with the typical vehicle having 20 or more onboard computer systems, with electrical systems and lighting controls being multiplexed, and with nearly every function of a vehicle now being computerized, there no longer need for an entry level or journeyman mechanic in our operation. We simply do not have the work space to support personnel that by grade and experience were once employed as a cost savings measure with the known expectation of decreased production and technical capability. Historically, the Mechanic 1's and 2's were intended to perform routine maintenance and minor repairs requiring considerably less technical ability than a Mechanic 3. However, the industry has evolved now to the point that a greater level of ability and proficiency is required even for all technicians. This is especially true in our setting where we simply do not operate a quick lube service or tire facility. Currently in our operation, each technician performs their own vehicle inspection and conducts their own repairs on whatever vehicle is assigned to them from start to finish. Therefore, Fleet will realize greater accuracy, quality, productivity, and operational flexibility from employing higher grade technicians. A mechanic 3 is perhaps 20 % more efficient and productive than a mechanic 2, at a salary cost of an additional 9%. By improving the performance of our existing staff and not increasing staff levels to accomplish the same objective, the county saves on the cost of a benefits package as well.

This proposal will give management the incentive tools that it needs to increase employee performance and facility production through merit based financial recognition for increased work performance.

This cost savings measure or personnel position description reallocation will allow Fleet Services to continue to provide quality services at minimal cost. Productivity will increase within our facility thereby reducing the requirement for sublet services at Dealerships and repair shops which now charge in excess of $100 per hour and have a profit margin on their installed parts of 50% to 100%. Simply put, the more work that Fleet Services can perform in-house at $30 per labor hour and with parts at cost, the greater savings we can realize county wide in maintenance and repair costs for our fleet. Approving this personnel reallocation will assist management in accomplishing our mission objective.

A summary of current and recommended reallocations of position description and grade is attached. The cover page of this request, the financial aspect, is based upon all 9 mechanics achieving the maximum promotional opportunity within the first year which **will not** be the actual case. The financial request is to establish the maximum financial exposure which may be achieved years down the road. This request equates to an eventual 11% increase in production personnel budgetary payroll costs which is estimated to result in a 20% to 25% increase in productivity and efficiency once the proposed program is fully implemented

Fleet Services Shop Personnel Positions and Grade Reallocation, Proposed						
Current Positions	**# of Positions**	**Grade**		**Proposed Position Range**	**# of Positions**	**Grade Potential**
Senior Mechanic	1	15		Senior Mechanic	1	15
Mechanic 3	1	14		Mechanic 3	1	14
Fire Apparatus Mechanic	1	14		Fire Apparatus Mechanic	1	14
Senior Diesel Mechanic	1	13		Mechanic 1-3	1	14
Mechanic 2	6	12		Mechanic 1-3	6	14
Mechanic 1	2	10		Mechanic 1-3	2	14
Total	12			Total	12	

CODE: 111404

LEXINGTON COUNTY, SOUTH CAROLINA
JOB DESCRIPTION

JOB TITLE: ~~MECHANIC III~~ AUTOMOTIVE TECHNICIAN 3
FLEET SERVICES DEPARTMENT

GENERAL STATEMENT OF JOB

Under general supervision, a Fleet Services ~~Mechanic III~~ Automotive Technician 3 performs advanced, skilled maintenance and repair work on the full range of the County's motor vehicles to include ~~fire-fighting equipment~~, ambulances, ~~Public Works and construction vehicles~~ pursuit patrol vehicles, emergency response vehicles, and other motorized and non-motorized vehicles and equipment owned by the County for the Fleet Services Department. Employee is also responsible for performing routine custodial work in the garage area. Employee is exposed to the normal hazards of work in a large machine shop. A fleet Service Mechanic III is distinguished from a Mechanic II by demonstrating the ability to perform difficult diagnostic evaluations and tests and the ability to perform complex repairs on the full range of motor equipment operated by the County. A Fleet Services Mechanic III is also proactive in assisting lower grade mechanics with difficult diagnostics and recommending appropriate repair methods. He/she will also ensure quality control measures are in place and being applied by lower grade mechanics by working closely with them as required. An incumbent in this class will also make recommendations to management for improved maintenance and repair procedures to optimize fleet availability and minimize downtime and maintenance and repair costs. The Fleet Service Mechanic III may be assigned to specialize and target their efforts on certain vehicle types as determined by the Fleet Manager with respect to the County's changing needs. Reports to the Fleet Manager and/or the Assistant Fleet Manager ~~Automotive Service Coordinator~~.

SPECIFIC DUTIES AND RESPONSIBILITIES

ESSENTIAL JOB FUNCTIONS

Performs difficult diagnostic evaluations and tests on the full range of motor equipment and assists lower grade mechanics by providing technical guidance and support proactively.

Inspects, diagnoses, repairs, and performs preventive maintenance on all systems of County owned equipment as required including electrical systems, advanced power train management computer systems, computerized body management systems, braking and wheel systems, steering and suspension, hydraulic systems, HVAC systems, diesel and gasoline engines, transmissions and differentials. ~~Also performs activities such as changing oil and filters; lubrications; flushing cooling systems; adjusting brakes; changing transmission fluid; performs tune-ups; repair brake linings; turn rotors and drums; change, mount, and balance tires; etc. on automobiles and light trucks.~~

Consistently performs quantitative labor operations in less time than established by published labor guide standards.

Has advanced understanding of vehicle management computer system logic and performs system diagnostics using computer interface software.

Possesses the ability to perform difficult and technical computer managed component diagnostics and to accurately evaluate the integrity of computer input sensor components and output control devices and related circuitry. Requires the ability to measure and understand circuit resistance, voltage drops, amperage loads, operating frequencies, impedance, digital network component systems, and CAN multi module network interface systems

MECHANIC III

Performs complex engine driveability diagnostics on both gasoline and diesel engines.

Performs internal engine repairs on both gasoline and diesel engines.

Performs engine overhauls on gasoline engines.

Performs manual transmission repair/ overhaul

Performs Automatic Transmission services

Performs Automatic Transmission internal repair and diagnostics, including computer control systems.

Performs braking system component diagnostics and replacement. Diagnosis and replacement of hydraulic and vacuum assist systems components.

Performs Antilock braking system diagnostics and component integrity diagnostics and repair.

Performs Rear axle overhaul and proper setup of preloads, gear contact patterns, and related measurements.

Performs HVAC systems repair and diagnostics

Performs Advanced computer controlled HVAC systems diagnostics and component integrity diagnostics and repair.

Performs diagnostics and repair of body control systems, related circuitry, control devices and systems management.

Performs diagnostics and repair of steering and suspension systems to include ball joints, struts, steering linkages, and gear boxes.

Performs diagnostics and repair of drive by wire steering systems, computer management, input devices and output servo systems both electric, hydraulic and mechanical.

Designs, fabricates, and installs emergency warning systems and communication devices such as 800 MHZ radios, sirens, light bars, and LED lighting components into emergency response vehicles.

~~Installs emergency equipment, lighting, and troubleshoots wiring, emergency lighting, and assorted emergency accessories pertaining to safe operation of vehicles owned by the County.~~

Performs major repairs such as replacing engines and transmissions on a variety of vehicles.

Enters data into computer in order to prepare proper reports on the maintenance and the cost to operate the vehicle.

Orders parts needed for maintenance or repair. Shops for competitive pricing and superior quality repair parts.

Transports vehicle to and from vendors for sublet repair.

~~When assigned to work on Fire Apparatus, a Mechanic III will perform repairs and maintenance on the fire pump including valves, plumbing, relief valves, priming system, and water tank. He/she will also perform repairs and maintenance on aerial ladder trucks including all electrical systems and hydraulic systems.~~

MECHANIC III

~~Responds to afterhours break down of Fire Service and Emergency Medical Service vehicles.~~

~~Receives and/or reviews work orders, past parts issue, past labor, and purchase order screen.~~

~~Prepares and/or generates labor time, parts list, and notes.~~

Records invoices and labor times on Faster Fleet Management Software

Refers to and locates manufacturer repair database information, updates work order screen, utilizes wiring diagrams, and service manuals.

Operates and assists others with developing their computer skills, diagnostic analyzers, engine, transmission, and body control system diagnostic and programming interface devices. ~~Operates brake lathe, tire balancer, tire changer, vehicle lift, basic hand tools, impact wrench, assorted air wrenches, torque wrench, assorted jacks, and a variety of office equipment such as copier, adding machine, fax machine, telephone, 800 MHz radio, etc.~~

~~Operates service trucks, Fire Service pumpers and tankers, Fire Service ladder truck, Fire Service Haz-Mat and Rescue trucks, Emergency Medical Service trucks, patrol vehicles, and all Public Works and construction equipment for the purpose of diagnostics, repair and transportation or relocation.~~

Operates vehicle lift, brake lathe, service truck, tire changing machine, tire balancer, mechanic's tool set, engine analyzers, computer interface devices, laptop based diagnostic software,, assorted air tools, DVOM meter and test light, battery charger, charging system and battery tester, and computer.

Proficient with Ford IDS, Genisys Computer Analyzer, GM Tech2, Tech 2 win, GM Global, and other proprietary computer interface devices.

Demonstrated proficiency with using Fleet Management software such as "Faster", as well as other maintenance and repair databases. Assists other with developing their proficiency in the same.

Interacts and communicates with department head, Assistant to Fleet Manager, office personnel, associates, customers who operated the vehicle, outside vendor, and all co-workers.

ADDITIONAL JOB FUNCTIONS

Performs housekeeping in the shop.

Repairs equipment for shop use

Performs other related work as required.

MINIMUM TRAINING AND EXPERIENCE

Graduation from vocational or technical school including or supplemented by course work in automotive mechanics, and ~~3 to 5~~ over 10 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. ~~Incumbent shall secure a valid CDL license within 90 days of employment, and maintain its validity throughout their employment.~~ Prefer EVT and / or ASE certification. ~~in repair of design and performance standards, preventative maintenance fire pumps and accessories certification, fire apparatus certification, and electrical systems certification, if assigned to primarily work on Fire Apparatus.~~ Must possess or obtain AC certification within probationary period as well as ASE Certification in a minimum of 4 specialty areas.. Must possess a complete set of professional commercial

grade technician's tools.

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 Services Department as they pertain to the performance of the duties of the Mechanic III. Has considerable knowledge of the standard practices, tools, materials and equipment used in the repair and maintenance of a variety of gasoline- and diesel-powered vehicles. Has working knowledge of the principles of internal combustion engines and hydraulic systems. Has considerable knowledge of the operating principles of gasoline and diesel engines, and of the standard mechanical components of automotive equipment. Has considerable knowledge of the materials and parts used for the repair of automotive equipment. Has considerable knowledge of the various testing devices, machines and hand tools used in mechanical repair work. Has considerable knowledge of the occupational hazards and safety precautions of equipment repair work and large-scale shop operations. Has general knowledge of the principles and practices of inventory control. Has general knowledge of prices and local sources of supply for necessary garage supplies, materials and replacement parts. Is skilled in the use and care of tools, equipment, and materials used in the maintenance and repair of automotive and related equipment. Is able to exercise independent judgment and initiative in detecting malfunctions and in solving mechanical problems. Is able to prepare and maintain simple records. Is able to understand and follow oral and written instructions. Is able to assist and advise less-experienced mechanics in proper work procedures and techniques. Is able to perform the manual labor associated with major mechanical repair work. Is able to establish and maintain effective working relationships as necessitated by work assignments.

Quality of Work: Maintains high standards of accuracy in exercising duties and responsibilities. Exercises immediate remedial action to correct any quality deficiencies that occur in areas of responsibility. Maintains high quality communication and interacts with all County departments and divisions, co- workers and the general public.

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.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 13	588,316	262,062	686,309	689,573		
510200	Overtime	1,505	349	0	0		
511112	FICA Cost	43,510	18,962	52,752	52,752		
511113	State Retirement	53,342	28,603	75,164	76,267		
511120	Insurance Fund Contribution - 13	93,600	50,700	101,400	109,200		
511130	Workers Compensation	13,471	5,521	16,581	18,412		
511131	S.C. Unemployment	4,700	0	0	0		
511213	State Retirement - Retiree	9,222	0	0	8,233		
	*** Total Personnel**	**807,666**	**366,197**	**932,206**	**954,437**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	0	0	0	3,822		
520200	Contracted Services	403	378	378	378		
520219	Water & Other Beverage Service	546	324	750	800		
520233	Towing Service	0	0	200	200		
520300	Professional Services	0	0	500	6,000		
520702	Technical Currency & Support	7,933	8,055	9,225	10,650		
521000	Office Supplies	2,420	3,535	3,700	6,500		
521100	Duplicating	2,353	1,102	2,000	2,000		
521200	Operating Supplies	1,139	457	2,700	3,500		
522000	Building Repairs & Maintenance	223	0	1,250	3,500		
522200	Small Equipment Repairs & Maintenance	0	0	1,500	1,500		
522300	Vehicle Repairs & Maintenance	1,697	1,829	3,800	4,500		
523100	Building Rental	100	0	0	0		
524000	Building Insurance	718	820	796	861		
524100	Vehicle Insurance - 7	3,710	3,710	4,367	4,368		
524201	General Tort Liability Insurance	1,150	1,150	1,210	1,185		
524202	Surety Bonds - 13	0	0	130	0		
525000	Telephone	3,510	1,699	4,257	3,336		
525006	GPS Monitoring Charges	108	455	1,560	1,920		
525020	Pagers and Cell Phones	2,331	809	2,580	3,300		
525021	Smart Phone Charges - 3	1,948	476	4,800	3,660		
525030	800 MHz Radio Service Charges - 5	2,012	910	2,873	2,400		
525031	800 MHz Maintenance Contracts - 5	233	0	187	480		
525041	E-mail Service Charges - 13	1,422	446	1,053	1,092		
525042	Sharepoint Service Charges - 13	0	794	988	1,040		
525100	Postage	247	97	800	500		
525210	Conference, Meeting & Training Expense	5,587	3,534	7,900	8,500		
525230	Subscriptions, Dues, & Books	1,943	960	2,425	2,465		
525240	Personal Mileage Reimbursement	161	0	283	288		
525250	Motor Pool Reimbursement	675	87	848	575		
525323	Utilities - Public Works Complex	4,321	2,146	5,100	5,640		
525400	Gas, Fuel, & Oil	16,984	6,209	23,442	14,256		
525600	Uniforms & Clothing	979	428	1,750	1,500		
527040	Outside Personnel (Temporary)	1,986	10,123	20,000	22,000		
535000	Storm & Disaster Relief	0	0	100	100		
	*** Total Operating**	**66,839**	**50,533**	**113,452**	**122,816**	**0**	**0**
	**** Total Personnel & Operating**	**874,505**	**416,730**	**1,045,658**	**1,077,253**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,060	1,067	2,500	2,000		
540010	Minor Software	1,431	203	1,850	2,000		
	All Other Equipment	51,559	33,196	34,650	138,335		
	**** Total Capital**	**54,050**	**34,466**	**39,000**	**142,335**	**0**	**0**
	***** Total Budget Appropriation**	**928,555**	**451,196**	**1,084,658**	**1,219,588**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2015-16

Fund #	1000	Fund Title:	GENERAL	
Organization #	121100	Organization Title:	PUBLIC WORKS/ADMIN	***BUDGET***
Program #	1	Program Title:		2015-16
				Requested

Qty		Item Description	Amount
		SMALL TOOLS & MINOR EQUIPMENT	2,000
		MINOR SOFTWARE	2,000
1	EA	REPL 2B. Advanced Computer	3,044
1	EA	REPL 2B. Advanced Computer	3,044
1	EA	REPL 2B. Advanced Computer	3,044
1	EA	REPL 4. Advanced Laptop	2,843
1	EA	NEW DELL 55" MONITOR-E5515H	1,180
1	EA	SHARP 70" AQUOS BOARD-WALL MOUNT	1,050
12	EA	REPL MONITOR WITH DELL 27" MONITOR-E2715H	3,600
3	EA	NEW TABLET PC	4,710
2	EA	UPGRADE ARCMAP TO ARCGIS FOR DESKTOP-ADVANCED	7,000
1	EA	UPGRADE EXISTING ARCPAD SOFTWARE TO LATEST VERSION	550
1	EA	UPGRADE EXISTING LEICA GPS SURVEY INSTRUMENT TO TRIMBLE R6	30,000
1	EA	TRIMBLE TX5, TRW ADVANCED BUNDLE LASER SCANNER	78,270

**** Total Capital (Transfer Total to Section I and IA)** **$142,335**

SECTION V. - PROGRAM OVERVIEW

SECTION VI. - LINE ITEM NARRATIVES

SUMMARY OF PROGRAMS:

Program 1: Administration

The Department of Public Works consists of four divisions: Engineering; Transportation; Stormwater; and Vector Control, consisting of 92 employees with an administrative office staff of four, including the Director. The mission of the Department is to provide and maintain a safe, cost effective infrastructure for public transportation that enhances the quality of life in Lexington County.

The Department of Public Works is responsible for:

- Maintenance of 675± miles of County dirt roads
- Maintenance of 550± miles of County paved roads
- Design and inspection of County roadway projects
- Management of County owned construction projects
- Review of commercial and residential development plans
- Compliance with National Pollutant Discharge Elimination System (NPDES) Storm Water permit requirements
- Municipal Separate Storm Sewer System (MS4) Permit
- Floodplain Management
- Maintenance of 300± Stormwater Management facilities
- Acquisition of required right of way for County projects
- Encroachment permits
- Limiting the insects that transport disease pathogens
- Air Quality programs and initiatives aimed at improving air quality of Lexington County.

There are(4) full-time administrative staff members in the Public Works Department:

		Grade
1 Director.....	with insurance	34
1 Senior Admin Assistant...	with insurance	9
1 Dispatch Clerk.....	with insurance	5
1 Clerk/Typist.....	with insurance	4
4		

1. **Director** – The director has the overall responsibility of all Divisions of Department –Engineering, Transportation, Maintenance, Construction, Storm water Management, "C" Fund Program, Vector Control, as well as all aspects including budget, all personnel issues, etc. This position reports to the County Administrator and is responsible for implementing all policies of the County as the Public Works Director. Director also provides assistance with Economic Development, Airport, and Capital Improvement projects as well as assistance to the Soil & Water Conservation District.
2. **Senior Administrative Assistant** – This position includes supervision and implementation of proper office procedures in compliance with County policies. This position reports directly to the Director and is responsible for assisting with budget, processing requisitions for ordering materials and verifying all invoices for payment, keeping complete personnel files, and processing bi-weekly payroll. Also monitors accounts for expenditures, prepares reports as requested, and any other office related duties.
3. **Dispatch Clerk** - This position is primarily responsible for answering telephone and preparing work orders for road maintenance that are called in by citizens of Lexington County and keeping complete files on completed work. Enters data for "C" Fund Program for prioritization of County roads for paving. Cross-trained with Administrative Assistant, assists in preparation of monthly reports as requested and does any other office job-related duties that are required.
4. **Clerk/Typist** – This position supports all the Public Works Department with clerical work and preparation of reports by the Storm water Management Division, and is the main backup to the Dispatch Clerk in answering the phone and inputting work orders.

NUMBER OF WORK ORDERS RECEIVED / COMPLETED PER CALENDAR YEAR

	2010	2011	2012	2013	2014
Received	**6,980**	**5,930**	**5,696**	**6,458**	**6,160**
Completed	**5,527**	**4,777**	**4,345**	**5,079**	**5,488**
Outstanding	**1,453**	**1,153**	**1,351**	**1,379**	**672**

Program 2: Engineering

The Public Works Engineering Division has (10) full-time personnel:

			Grade
2	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
10			

The Engineering Division of Public Works is responsible for the management of the road and bridge projects as well as the "above normal" maintenance / drainage issues. Division works with Council, County Administrator, elected officials, citizens, boards, engineers, contractors, SCDOT, and other agencies on a daily basis to address and resolve public works issues. Division also responsible for coordination of engineering design / construction with the Transportation Division, coordination with the Stormwater Division on engineering decisions especially concerning acceptance of new roads into or maintenance of existing drainage in the County's system. Division is also responsible for the implementation of the "C" Fund Program per policies set by the County Transportation Committee using a priority ranking system. This program also assists other departments with "special issues" requiring engineering-type activities on existing or proposed facilities. Division prepares plans and specifications and provides supervision and management of various Public Works projects as well as other Departments such as Economic Development, Airports, Waste management, and Public Safety.

The "C" Fund Project Manager expenses, salary, etc. are funded through "C" Funds - fund 2700. The full-time C-Fund Project Manager oversees day to day operations of the C-Fund Program including; correspondence between consulting firms, contractors, SCDOT, the general public, etc., computer design, bidding, construction management, etc., and program management.

Sign Shop Technician handles all street signs and traffic control signs throughout the County road system, and any specialty signs that are required.

PUBLIC MAINTAINED ROADWAY MILES IN LEXINGTON COUNTY

	2010	2011	2012	2013	2014
Total Public Road Mileage	**2,671**	**2,684**	**2,697**	**2,706**	**2,719**
Total State/Other Maintained	**1,505**	**1,505**	**1,505**	**1,505**	**1,505**
Total County Maintained	**1,166**	**1,179**	**1,192**	**1,201**	**1,214**
Paved County Maintained	**477**	**502**	**519**	**532**	**546**
Unpaved County Maintained	**689**	**677**	**673**	**669**	**668**

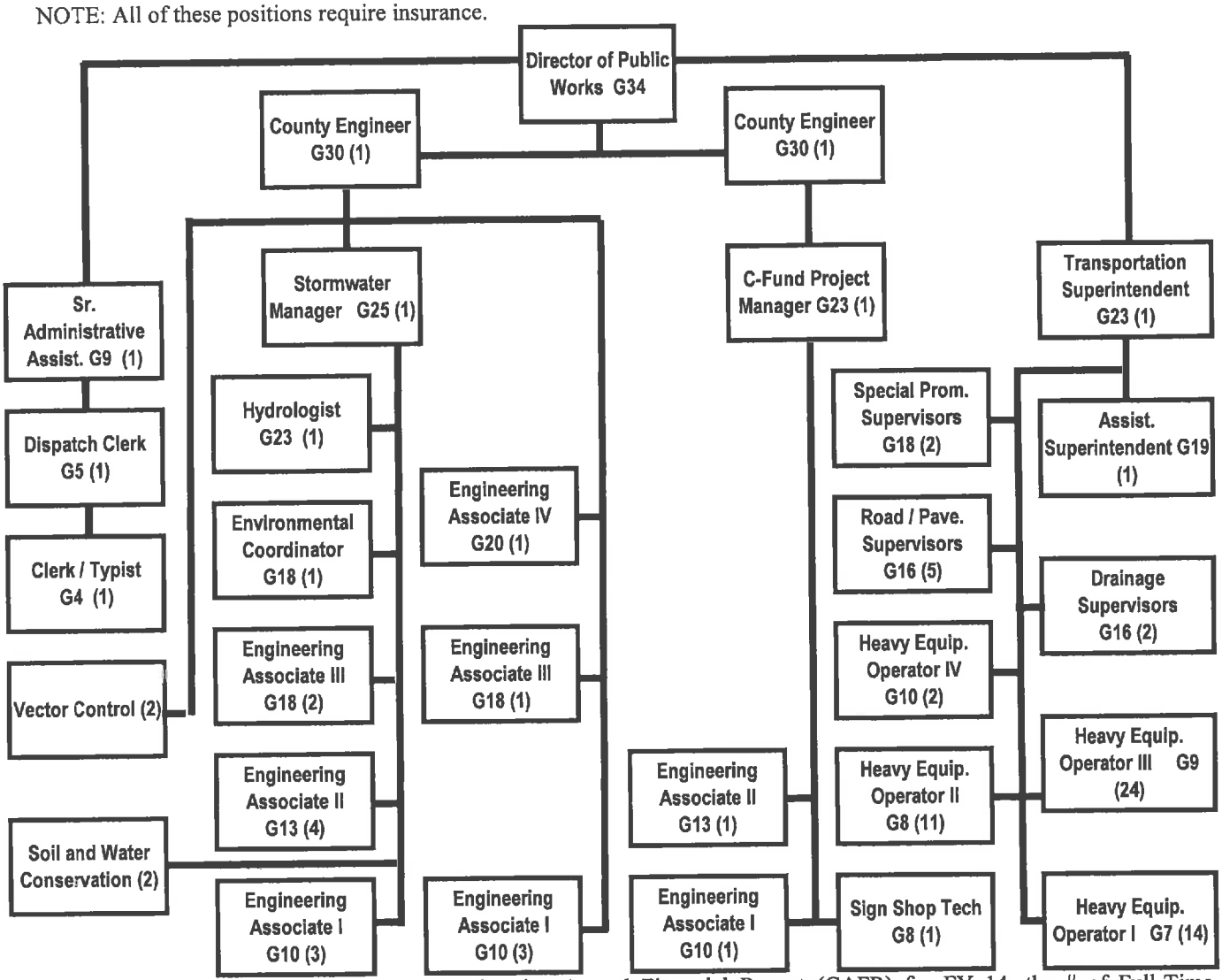
The road mileage maintained the Public Works Department has increased 9.7% in the last ten years from 1,107 miles to 1,214 miles. As the transportation system continues to grow, the resources and staff of Public Works needs to continue to grow also in order to meet the needs and expectations of the citizens of Lexington County. The current Petitioned Road Paving List contains over 375 roads, totals over 280 miles of dirt road miles, equates to over $200M worth of backlogged road work, and requires waiting period for paving of over 30 years.

SECTION VI.B. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full-time equivalent General Fund	C-Fund	Grade
Director	1		34
Senior Administrative Assistant I	1		9
Dispatch/Clerk	1		5
Clerk Typist	1		4
County Engineer	2		30
Engineering Associate IV	1		20
Engineering Associate 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	**13**	**1**	

NOTE: All of these positions require insurance.



Based on statistics from the County's Comprehensive Annual Financial Report (CAFR) for FY 14, the # of Full-Time Equivalent (FTE) Employees has increased by 23% County wide the last 10 years. The # of Public Works FTEs has only increased by 6%. Based on these CAFR statistics, 14 additional PW employees are needed to match the equivalent level of

SECTION VI.C. - OPERATING LINE ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE SERVICES **$3,822**

HP Design Jet 4500 Plotter Service Maint.	1	year @	~~$1,597~~ 1756.00	=	$1,756
HP 4500 Scanner Service Maintenance	1	year @	~~$1,879~~ 2,066	=	$2,066
					$3,822

520200 - CONTRACTED SERVICES **$378**

Office alarm monitoring contract for	12	months@	$31.50	=	$378.00

520219 – WATER AND OTHER BEVERAGE SERVICES **$800**

Budget based on Dec activity of $389.

520233 – TOWING SERVICES **$200**

Based on the number of vehicles in Public Works, an estimated $200.00 will be needed in this account.

520300 - PROFESSIONAL SERVICES **$6,000**

Used for minor engineering / survey services for non-CFUND projects

520702 - TECHNICAL CURRENCY & SUPPORT **$10,650**

Maintenance of various outside computer programs.

Pub Works – Work order software maintenance	1	ea@	$4,500.00	=	$4,500
Autodesk Infrastructure Design Ste software maintenance	2	ea@	$1,200.00	=	$2,400
Autodesk Building Design Ste Software maintenance	1	ea@	$1,200.00	=	$1,200
Autodesk Vehicle Tracking Software maintenance	1	ea@	$350.00	=	$350
Autodesk SketchBook Pro Software maintenance	1	ea@	$50.00	=	$50
ArcView software maintenance	4	ea@	$350.00	=	$1,400
Public Works Arc Engine license maintenance	4	ea@	$150.00	=	$600
Trimble Sketchup Pro license maintenance	1	ea@	$150.00	=	$150
			Total	=	$10,650

521000 - OFFICE SUPPLIES **$6,500**

Papers, pens, file folders, forms, and small office machines not considered fixed assets, etc., for the 13 employees of this department. Budget request based on current FY mid-year expenditures to date = $3,535.

521100 - DUPLICATING **$2,000**

Historical information dictates that this amount should cover copying costs used for in-house copier charges.

521200 - OPERATING SUPPLIES **$3,500**

Includes computer supplies, drafting supplies, blueprint machine supplies, and survey crew supplies (survey stakes, etc.) for Engineering Division. Additional costs related to GIS supplies (paper), AutoCAD drawings.

522000 – BUILDING REPAIRS AND MAINTENANCE **$3,500**

Estimate $3,500.00 in repairs / renovations to restrooms.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **$1,500**

Estimate $1,500.00 in repairs based on previous years.

522300 – VEHICLE REPAIRS AND MAINTENANCE **$4,500**

Based on historical information on 7 vehicles. Year to date amount = $1,829

524000 - BUILDING INSURANCE **$861**

Based on figures supplied by Risk Manager.

524100 – VEHICLE INSURANCE **$4,368**

Based on per vehicle rate of $546.00 for 8 vehicles = $4,368.00

524201 - GENERAL TORT LIABILITY INSURANCE **$1,185**

Covers the cost of general tort liability insurance. Budget estimate / rate supplied by Risk Manager.

524202 – SURETY BONDS **$0**

Renewed every 3 years, next due FY 17-18, budgeted as recommended by Risk Management.
Rate is $10 per each FTE, thus 13 FTEs @ $0.00 = $0.00

525000 - TELEPHONE **$3,336**

Basic service charges on 13 land lines, including 1 fax machine:

13 land lines each @	$20.00	per month for 12 months =	$3,120.00
12 voice mails each @	$1.50	per month for 12 months =	$216.00
		Total =	$3,336.00

525006 - GPS MONITORING CHARGES **$1,920**

Monitoring charges on 8 GPS units.

8 GPS monitoring @	$20.00	per month for 12 months =	$1,920.00

525020 – PAGER AND CELL PHONE **$3,300**

Basic cellular charges for 6 engineers. Data line for GPS survey equipment.

6 cell lines each @	$35.00	per month for 12 months =	$2,520.00
1 data line each @	$65.00	per month for 12 months =	$780.00
		Total =	$3,300.00

525021 – SMART PHONE CHARGES **$3,660**

Smart phone charges for Director and County Engineers

3 Smart phones ea. @	$95.00	per month for 12 months =	$3,420.00
1 Hot Spot ea. @	$20.00	per month for 12 months =	$240.00
			$3,660.00

525030 – 800 MHz RADIO SERVICE CHARGE (4) **$2,400**

Radio contract for 4 secured radio and 0 unsecured radios.

0 unsecured each @	$0.00	per month for 12 months =	$0.00
4 secured each @	$50.00	per month for 12 months =	$2,400.00
4		Total =	$2,400.00

525031 – 800 MHz RADIO MAINTENANCE (4) **$480**

Contracted maintenance on 4 radios, covers all repairs except physical damages.

4 radios each @	$10.00	per month for 12 months =	$480.00

525041 - EMAIL SERVICE CHARGES **$1,092**

PW Admin. Department has 13 email accounts.

13 email accounts @	$7.00	per month for 12 months =	$1,092.00

525042- SHAREPONT SERVICE CHARGE **$1,040**

13 new license for employees@ ~~$7~~ $80 = $1,040

525100 - POSTAGE **$500**

Based on historical information.

525210 – CONFERENCE, MEETING AND TRAINING EXPENSE **$8,500**

For CEU's, certifications, recertification, and training:

American Public Works Association (APWA) Summer Conference of APWA in July - 3-day conference with nine technical sessions about various Public Works issues (Director & Co. Engrs - 3 @ $1,200.00)

Estimated cost = $3,600.00

Director and County Engineers - Technical sessions on various Public Works issues; Needed to obtain PDH's (Professional Development Hours) that are required by SC Engineering State Board annually to maintain professional license. (Director & Co. Engrs - 3 @ $600.00)

Estimated cost = $1,800.00

Land Surveying Seminars - Various technical sessions required for PDH's to maintain professional license.

Estimated cost = $350.00

For Non-CEU's, certifications, etc

Throughout year, training sessions and seminars are conducted by various organizations such as Clemson University's Technology Transfer (T3) Program, SCDOT, SCDHEC, and the Asphalt Association which allows staff to keep abreast of latest technical standards and regulations on design criteria and stormwater certification.

Estimated cost = $750.00

AutoCAD Civil 3-D Training – Web based training sessions.
Yearly Subscription for Web based training Estimated cost = $2,000.00

525230 - SUBSCRIPTIONS, DUES & BOOKS **$2,465**

Midlands Chapter of Professional Surveyors (for staff Surveyor) = $50.00

Participation in this society allows the County Surveyor to be abreast of all current State and County Regulation affecting surveying and platting of property in Lexington County. Meetings held monthly with guest speakers dealing with current topic.

APWA dues for 6 employees @ $150.00 Cost = $900.00

American Public Works Association is a national organization in which Public Works employees, engineers, administrative staff of cities and counties (primarily) share common problems, solutions and have a forum in which knowledge and ideas can be shared.

National Association of County Engineers (NACE) Cost = $130.00

The National Association of County Engineers is an affiliate of the National Association of Counties. Its members enjoy the free exchange of information and ideas addressing Public Works concerns and practices throughout the nation. Technical publications are available and an audio and video library is available to members of NACE. NACE produces continuing education and technical updates to its members.

SC Geodetic Survey Annual Subscription Service - Cost = $600.00
To provide data service for GPS Survey Instrument

Certified Floodplain Manager Annual Dues (for County Engr.) Cost = $110.00

Professional Engineers License for four (4) employees @ $100.00 each $400.00
License for Director, County Engineers, and one Staff Engineer. This allows Public Works to provide P.E. services for some County projects without utilizing services through a private firm.

Land Surveyor's License - Cost = $100.00
Allows Engineering Associate IV to maintain certification with S.C. to survey and stamp plats for County use. Eliminates need to hire surveyor in most cases.

SC Society of Professional Land Surveyors – Cost = $175.00
Dues for Professional Land Surveyor membership

525240 - PERSONAL MILEAGE REIMBURSEMENT **$288**

To reimburse employees for use of personally owned vehicles for County business.
Estimate 500 miles @ $0.575 per mile = $287.50

525250 MOTOR POOL REIMBURSEMENT **$575**

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 @ $0.575 per mile = $575.00

525300 - UTILITIES ADMINISTRATION/ENGINEERING BUILDING **$5,640**

Estimated utilities based on	57%	of building occupancy.	
Electricity – Mid Carolina	$300	per month for 12 months =	$3,600.00
Water – Utility Services	$50	per month for 12 months =	$600.00
Sewer – Town of Lexington	$120	per month for 12 months =	$1,440.00
			$5,640.00

525400 – GAS, FUEL AND OIL **$14,256**

Gas for vehicles of Director, 2 County Engineers, 4 engineering SUVs / trucks and 1 Sign Shop vehicle. Based on historical information provided by Fleet Service, Department used 4,500 gasoline last year; amount will increase this year with added vehicle for new County Engineer. Therefore, estimated usage next year is:

450	gals / mo. @	$2.40 per gal for 12 months =	$12,960.00
		Miscellaneous makeup fluids =	$1,296.00
			$14,256.00

525600 – UNIFORMS AND CLOTHING **$1,500**

Shirts with logo and steel-toed boots for field Engineering staff and Sign Shop coordinator; shirt replacement each year and Logo shirts for administrative engineering staff.

527040 – OUTSIDE PERSONNEL (TEMPORARY) **$22,000**

Will utilize temporary outside personnel for road design and right-of-way issues next FY.

535000 – STORM AND DISATER RELIEF **$100**

To reimburse employees for any meals needed during long periods of extreme weather.

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT **$2,000**

For tools, equipment typically under $500.00. Current FY mid-year expenditures = $813.

540010 – MINOR SOFTWARE **$2,000**

To repair or add minor software as needed. Current FY mid-year expenditures = $203.

(1) EA REPL 2B. Advanced Computer (PW ENG Only) **$3,044**

1 EA 2B. ADVANCE COMPUTER (CO# 32513 loaner (aka 33988). **Replacement per I.S. recommendations.**

1	Dell Precision T5810 Computer with Windows 7 64-bit, Intel Xeon Processor (Four Core HT, 3.7 GHz Turbo), 16GB (4x4GB) 2133MHZ DDR4 RDIMM ECC, 300GB 15,000 RPM HD, NVIDIA QUADRO K4200 4GB(2DP & 1DVI-1I)(1 DP TO SL-DVI & 1 DP TO VGA	=	$3,044.00
			$3,044.00

(1) EA REPL 2B. Advanced Computer (PW ENG Only) **$3,044**

1 EA 2B. ADVANCE COMPUTER (CO# 33986). **Replacement per I.S. recommendations.**

1	Dell Precision T5810 Computer with Windows 7 64-bit, Intel Xeon Processor (Four Core HT, 3.7 GHz Turbo), 16GB (4x4GB) 2133MHZ DDR4 RDIMM ECC, 300GB 15,000 RPM HD, NVIDIA QUADRO K4200 4GB(2DP & 1DVI-1I)(1 DP TO SL-DVI & 1 DP TO VGA	=	$3,044.00
			$3,044.00

(1) EA REPL 2B. Advanced Computer (PW ENG Only) **$3,044**

1 EA 2B. ADVANCE COMPUTER (CO# 33985). **Replacement per I.S. recommendations.**

1	Dell Precision T5810 Computer with Windows 7 64-bit, Intel Xeon Processor (Four Core HT, 3.7 GHz Turbo), 16GB (4x4GB) 2133MHZ DDR4 RDIMM ECC, 300GB 15,000 RPM HD, NVIDIA QUADRO K4200 4GB(2DP & 1DVI-1I)(1 DP TO SL-DVI & 1 DP TO VGA	=	$3,044.00
			$3,044.00

(1) EA REPL 4. Advanced Laptop **$2,843**

1 EA 4. ADVANCE LAPTOP (CO# 33987). **Replacement per I.S. recommendations.**

1	Dell Precision M6800 Laptop with Windows 7 64-bit, i7-4910MQ 2.90, 8GB (2x4GB) 1600 MHZ DDR3L,500GB 5400 RPM HYBRID HDD with 8GB Flash, NVIDIA QUADRO K3100M with 4GB GDDR5 17.3" HD + Anti-Glare.	=	$2,607.00
	Dell Precision M6800 17.3' Targus CityGear Miami Messenger Laptop Carrying Case		$45.00
	Dell Precision M6800 E-Port Plus Port Replicator (Docking Station) has parallel and serial port		$191.00
			$2,843.00

(1) NEW DELL 55" MONITOR-E5515H **$1,180**

New Dell Monitor will be used by Director when conducting weekly meetings with Division Managers, presentations to public /customers (internal and external), monitoring Department's vehicle and equipment usage / location via GPS technology.

1	Dell 55" Monitor-E5515H	=	$1,000.00
1	Chief X-Large Tilt no Height- Adj wm 37-63in		$180.00
			$1,180.00

(1) EA SHARP 70" AQUOS BOARD-WALL MOUNT **$1,050**

The model PN-L703B series will be set up and used in Public Works conference room to be used by Director and PW staff when conducting meetings or making presentations with public /customers (internal and external). This technology is standard and is expected of customers during meetings.

(12) REPL MONITOR WITH DELL 27" MONITOR-E2715H **$3,600**

Replacing current 18" to 20" monitors with the Dell 27" Monitor-E2715H. The monitors that Engineering staff are currently using are too small to do the AutoCad design work and to view DWG plans and make reviews of plans. Larger monitors will allow greater use of new technology and combination of Pubworks work order tracking software and maptopia in order to help resident with there requests. (Replace Monitor # MNT0098, MNT0101, MNT0100, MNTOO99, 31940, 32374, 36079,

12 Dell 27" " Monitor-E2715H = $300.00 ea.
$3,600.00

(3) NEW TABLET PC **$4,710**

3 DELL VENUE 11 PRO 7000 Series. Will allow employees to be more efficient while in the field. They can have access to County information like GIS data, email, and access engineering plans with them in digital format. (Test Pilot)

3 Intel® Core™ i5 4210Y processor (3MB Cache, 1.5 GHz Dual-Core)/Window s 8.1 Pro (64Bit) English French MUI/128GB Mobility Solid State Drive/4GB DDR3 Memory/Intel® GT2 Graphics/Microsoft® Office Home and Business 2013/Dell Tablet Keyboard - Mobile/Dell Active Stylus/Dell Tablet Dock/Dell Wireless® 1537 Dual-Band 802.11n WiFi + DW1537 Bluetooth® 4.0 = $1,550.00
$4,650.00

3 Shareplus: SharePoint Mobile Client = $20.00
$60.00

2
(1) EA UPGRADE ARCMAP TO ARCGIS FOR DESKTOP-ADVANCED **$7,000**

Upgrading an existing ArcGIS for Desktop (Basic Single) to ArcGIS for Desktop (Advance). Software is needed to help create and manage Public works assets like stormdrains, streets, signs, detention ponds, encroachment permits, bridges, rail crossings, right of way, easement, culverts, and etc. With the data in place Public Works will be able to display all assets on a inter active maps like we currently have in Road Maintenance Viewer. General public will have access to these maps.

1
(1) EA UPGRADE EXISTING ARCPAD SOFTWARE TO LATEST VERSION **$550**

Replacing old out dated software with the New Autodesk Vehicle Tracking Software. Vehicle Tracking software is a comprehensive transportation analysis and design solution for vehicle swept path analysis. The software enables engineers, designers, and planners at government agency to design more efficiently.

(1) UPGRADE EXISTING LEICA GPS SURVEY INSTRUMENT TO TRIMBLE R6 **$30,000**

The Trimble R6 will replace an aging Leica GPS which currently has no local support and hasn't for 2 plus years now. Current response time to our request for repairs or service on Leica unit is 2 or three weeks, delaying our ability to perform survey work.

(1) EA TRIMBLE TX5, TRW ADVANCED BUNDLE LASER SCANNER **$78,270**

Surveying unit has the ability to capture points at a rate of 800,000 pts/sec. at a range of 250'. System includes an integrated color camera featuring high resolution images, allowing detailed realistic 3D color images. Unit is for route type surveys such as Dirt Road paving Surveys, and surveys can be completed much faster and more accurately due to the number of points collected. Instrument is designed for surveys building & parking lots, ie Library, Cayce Magistrate office, Sheriffs Dept parking lot. Price includes necessary software and Hardware.

COUNTY OF LEXINGTON

SECTION III

New Program Request
Fiscal Year 2015-16

Fund # 1000	Fund Title: General
Organization # 121100	Organization Title: Public Works/ Admin./Engineering
Program # 1	Program Title: New Engineering Associate III Position

Object Code	Expenditure Classification	Total 2015-16 Requested
	Personnel	
510100	Salaries	57,000
510300	Part Time #___	0
511112	FICA Cost	4,361
511113	State Retirement	6,304
511120	Insurance Fund Contribution	7,800
511130	Workers Compensation	1,522
511131	S.C. Unemployment	0
	*** Total Personnel**	76,987
	Operating Expenses	
521000	Office Supplies	250
521100	Duplicating	100
521200	Operating Supplies	250
522000	Building Repairs & Maintenance	2,500
522300	Vehicle Repairs & Maintenance	0
524100	Vehicle Insurance	0
524202	Surety Bonds	0
525000	Telephone	258
525006	GPS Vehicle Locator Unit Monitoring	0
525020	Pagers and Cell Phones	300
525030	800 MHZz Radio Service Charges	0
525031	800 MHZz Radio Maintenance Contracts	0
525041	E-mail Service Charges	84
525041	Sharepoint Service Charges	80
525100	Postage	0
525210	Conference & Meeting Expenses	250
525230	Subscriptions, Dues, & Books	100
525240	Personal Mileage Reimbursement	0
525240	Motor Pool Reimbursement	230
525400	Gas, Fuel, & Oil	1,268
525600	Uniforms & Clothing	150
	*** Total Operating**	5,820
	**** Total Personnel & Operating**	82,807
	**** Total Capital (From Section II)**	3,394
	***** Total Budget Appropriation**	86,201

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2015-16

Fund # 1000 Fund Title: GENERAL
Organization # 121100 Organization Title: PUBLIC WORKS/ADMIN/ENGINEERING
Program # 1 Program Title: TWO NEW ENGINEERING ASSOC. III POSITIONS

Qty	Item Description	***BUDGET*** 2015-16 Requested Amount
	SMALL TOOLS & MINOR EQUIPMENT	250
	MINOR SOFTWARE	100
1	NEW ADVANCED COMPUTER	3,044

** **Total Capital (Transfer Total to Section I and IA)** 3,394

SECTION V. - NEW PROGRAM OVERVIEW

Hire One Project Engineer in Engineering Division

Public Works/Admin/Engineering - One New Engineering Associate III Positions - G-18

Objectives:

Based on statistics from the County's Comprehensive Annual Financial Report (CAFR) for Fiscal Year ending June 30, 2014, the number of Full-Time Equivalent (FTE) Employees has increased by 23% County wide over the last ten (10) years. The number of Department of Public Works FTEs has only increased by 6%. Thus, based on these statistics from the CAFR, fourteen (14) additional employees are needed in the Public Works Department to match the equivalent level of service from ten years ago.

A more in-depth look into the "true growth" of the PW staff actually reveals a net growth of ZERO due to the reassignment of 5 Transportation crew members to stormwater pond maintenance. This lapse in resource planning and management has resulted in the Public Works Department not having the adequate resources needed to meet the citizens' of Lexington County expectations.

Management of the current 200 plus ongoing Public Works projects is one of the major areas that have gone without proper skilled staff due to the lack of adequate hiring within Public Works over the past ten years. Additional Project Managers are needed to keep up with multi-disciplined tasks of the Public Works Engineering Division, including budgetary and funding items, addressing citizens' concerns, management of consultants, coordination of utility relocations, and right-of-way acquisition.

The addition of one Engineering Associates (EA) in the Engineering Division for the next two years is critical in filling the need for project management skills within the Public Works organization. This position is especially needed since one EA III position was "dissolved" within Public Works a couple years ago to create another position and was never replaced within the organization. The addition of this one EA III position during this FY will also fill one gap between the current one EA IV, one EA II, and the two EA I positions.

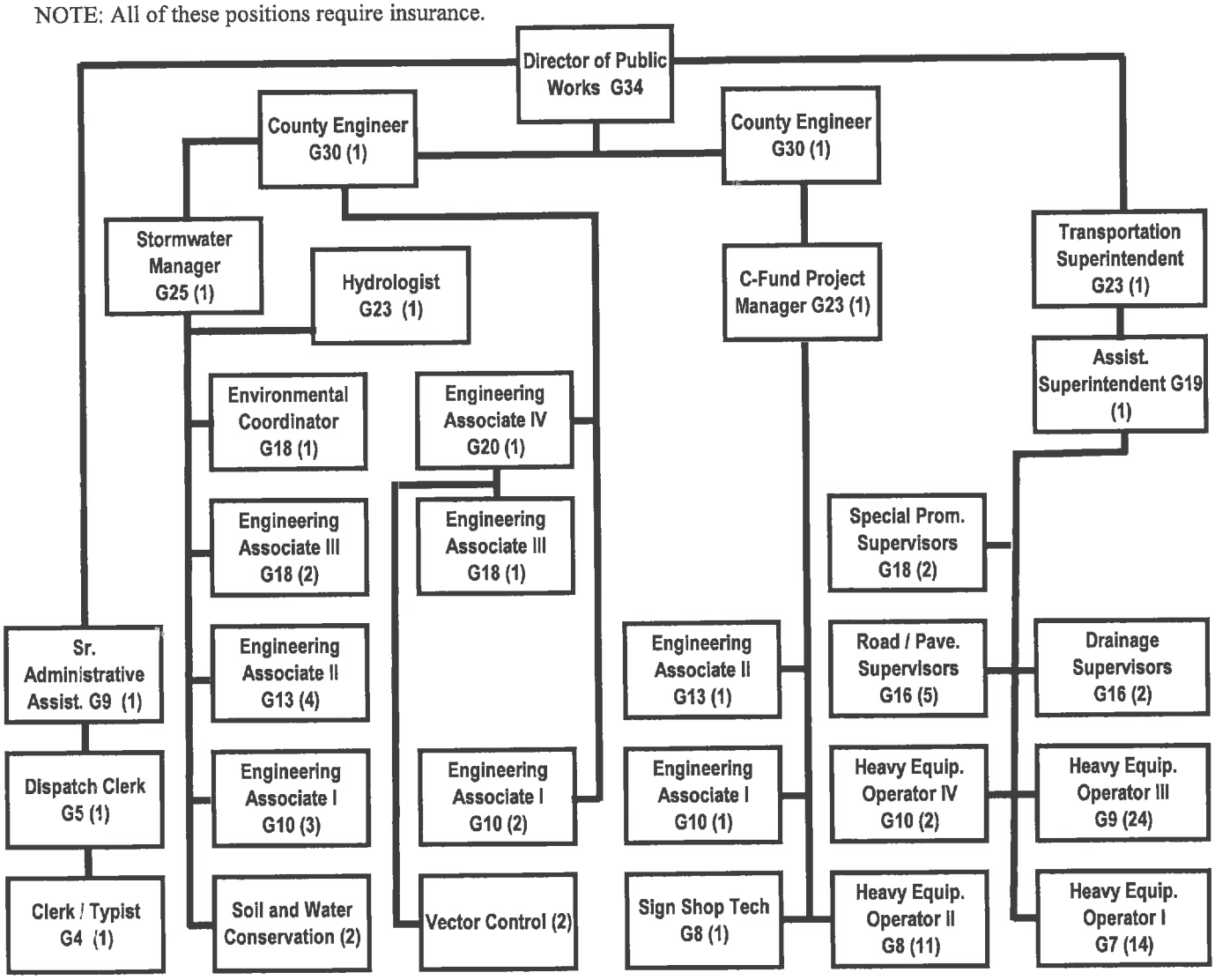
SECTION VI. - LINE ITEM NARRATIVES

SECTION VI.B. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full-time equivalent General Fund	C-Fund	Grade
Director	1		34
Senior Administrative Assistant I	1		9
Dispatch/Clerk	1		5
Clerk Typist	1		4
County Engineer	2		30
Engineering Associate IV	1		20
Engineering Associate 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	13	1	

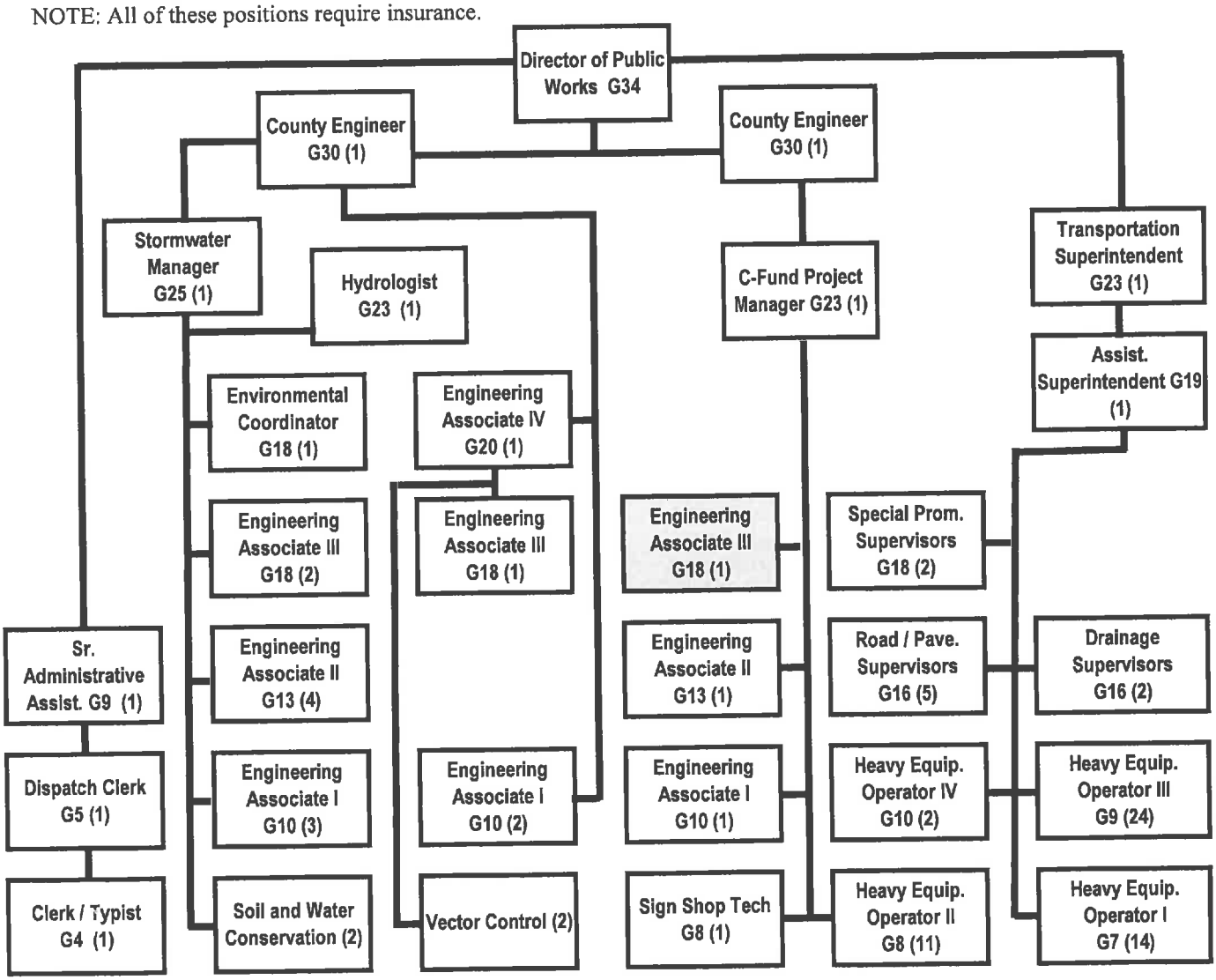
NOTE: All of these positions require insurance.



Proposed Engineering / Admin. Staffing Level:

	Full-time equivalent			
Job Title	General Fund	C-Fund	Grade	
Director	1		34	
Senior Administrative Assistant I	1		9	
Dispatch/Clerk	1		5	
Clerk Typist	1		4	
County Engineer	2		30	
Engineering Associate IV	1		20	
Engineering Associate III	1		18	
Engineering Associate III	1		18	New Program
Engineering Associate II	1		13	
Engineering Associate I	3		10	
Sign Shop Technician	1		8	
C-Fund Project Manager		1	23	
Total Positions	**14**	**1**		

NOTE: All of these positions require insurance.



SECTION VI.C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **$250**

Papers, pens, file folders, forms, and small office machines not considered fixed assets, etc., for the 1 employees of this department.

521100 - DUPLICATING **$100**

Historical information dictates that this amount should cover copying costs used for in-house copier charges.

521200 - OPERATING SUPPLIES **$250**

To cover primarily computer supplies, cost includes drafting supplies, blueprint machine supplies, and survey crew supplies (survey stakes, etc.) for Engineering Division. Additional costs related to GIS supplies (paper), AutoCAD drawings.

522000 – BUILDING REPAIRS AND MAINTENANCE **$2,500**

Estimate $2,500.00 in repairs / renovations for one (1) additional office spaces.

525000 - TELEPHONE **$258**

Basic service charges on 1 land lines, including 1 fax machine:

1 land lines each @	$20.00	per month for 12 months =	$240.00
1 voice mails each @	$1.50	per month for 12 months =	$18.00
		Total =	$258.00

525020 – PAGER AND CELL PHONE **$300**

Basic Sprint charges for 6 engineers. Data line for GPS survey equipment.

1 cell lines each @	$25.00	per month for 12 months =	$300.00
		Total =	$300.00

525041 - EMAIL SERVICE CHARGES **$84**

1 email accounts @	$7.00	per month for 12 months =	$84.00

525042- SHAREPONT SERVICE CHARGE **$80**

1 new license for employees@ $7($80 = $80

525210 – CONFERENCE, MEETING AND TRAINING EXPENSE **$250**

For CEU's, certifications, recertification, and training:

Technical sessions on various Public Works issues. Needed for PDH's (Professional Development Hours) required annually to maintain professional license.

Estimated cost = $250.00

525230 - SUBSCRIPTIONS, DUES & BOOKS **$100**

License for two staff employees to provide P.E. services for some County projects without utilizing services through a private firm.

Professional Engineers License for 1 employees @ $100.00 = $100.00

525250 MOTOR POOL REIMBURSEMENT **$230**

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 400 miles @ $0.575 per mile = $230.00

525400 – GAS, FUEL AND OIL **$1,268**

Gas for vehicles of 1 Engineering Associates. Based on historical information, prorated for one employee.

Thus, estimating	40	gals / mo. @	$2.40	per gal for 12 months =	$1,152.00
				Miscellaneous makeup fluids =	$115.20
					$1,267.20

525600 – UNIFORMS AND CLOTHING **$150**

Shirts and safety equipment for administrative engineering staff.

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT **$250**

For tools, equipment typically under $500.00.

540010 – MINOR SOFTWARE **$100**

To repair or add minor software as needed.

(1) EA NEW 2B. Advanced Computer (PW ENG Only) **$3,044**

1	Dell Precision T5810 Computer with Windows 7 64-bit, Intel Xeon Processor (Four Core HT, 3.7 GHz Turbo), 16GB (4x4GB) 2133MHZ DDR4 RDIMM ECC, 300GB 15,000 RPM HD, NVIDIA QUADRO K4200 4GB(2DP & 1DVI-1I)(1 DP TO SL-DVI & 1 DP TO VGA	=	$3,044.00
			$3,044.00

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Works
Organization: 121300 - Maintenance

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	*BUDGET* 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 62	2,551,480	1,204,780	2,557,606	2,567,165		
510200	Overtime	80,518	5,655	0	17,396		
511112	FICA Cost	184,286	84,751	195,657	196,388		
511113	State Retirement	260,320	119,254	278,779	283,928		
511120	Insurance Fund Contribution - 62	483,600	241,800	483,600	483,600		
511130	Workers Compensation	213,286	98,224	201,720	206,400		
511213	State Retirement - Retiree	18,852	12,683	0	26,000		
	*** Total Personnel**	**3,792,342**	**1,767,147**	**3,717,362**	**3,780,877**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	1,819	120	2,450	2,450		
520200	Contracted Services	1,420	0	5,000	5,000		
520233	Towing Service	570	0	1,000	3,000		
520302	Drug Testing Services	290	0	1,690	1,870		
521000	Office Supplies	1,653	1,966	2,000	4,000		
521200	Operating Supplies	15,637	6,826	17,390	25,000		
521600	Road & Drainage Materials	335,715	125,651	688,000	788,000		
521601	Sign Materials	30,145	13,200	60,000	60,000		
522000	Building Repairs & Maintenance	2,330	3,350	4,170	6,000		
522050	Generator Repairs & Maintenance	138	0	500	750		
522100	Heavy Equipment Repairs & Maint.	184,271	89,755	180,000	250,000		
522200	Small Equipment Repairs & Maint.	4,186	1,946	5,000	5,000		
522201	Fuel Site Repair & Maintenance	1,871	234	3,340	3,340		
522300	Vehicle Repairs & Maintenance	97,428	66,276	105,000	160,000		
523200	Equipment Rental	1,927	5,665	10,000	15,000		
524000	Building Insurance	3,437	3,054	3,690	3,207		
524100	Vehicle Insurance - 45	23,850	24,380	24,566	24,570		
524201	General Tort Liability Insurance	18,485	18,485	19,040	19,040		
524202	Surety Bonds - 62	0	0	620	0		
525000	Telephone	2,519	1,230	2,685	2,691		
525004	WAN Service Charges	210	458	1,440	1,440		
525006	GPS Monitoring Charges	4,862	5,458	10,233	10,800		
525020	Pagers and Cell Phones	427	65	3,236	3,236		
525021	Smart Phone Charges	1,144	423	6,840	6,840		
525030	800 MHz Radio Service Charges - 63	32,215	14,556	37,831	37,800		
525031	800 MHz Maintenance Contracts - 63	3,692	0	3,403	7,560		
525041	Email Service Charges	444	371	891	924		
525042	Sharepoint Service Charges	0	0	760	800		
525210	Conference, Meeting & Training Expense	481	0	6,500	6,500		
525230	Subscriptions, Dues, & Books	0	0	100	100		
525250	Motor Pool Reimbursement	0	0	200	200		
525320	Utilities - Maint. Camp 2 - Swansea	5,399	1,794	4,726	5,640		
525321	Utilities - Maint. Camp 3 - B/L	4,245	1,756	4,130	5,520		
525322	Utilities - Maint. Camp 4 - Chapin	4,817	1,721	3,996	5,820		
525323	Utilities - Public Works Complex	15,878	7,816	13,939	17,100		
525400	Gas, Fuel, & Oil	558,083	218,608	557,228	451,604		
525405	Small Equipment Fuel	0	47	2,772	0		
525600	Uniforms & Clothing	6,863	6,957	15,000	15,000		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Works
Organization: 121300 - Maintenance

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Operating Expenses (con't)						
526500	Licenses & Permits	600	800	800	800		
535000	Storm Disaster & Relief	2,531	0	500	500		
538000	Claims & Judgments (Litigation)	1,847	500	2,000	3,000		
	*** Total Operating**	**1,371,429**	**623,468**	**1,812,666**	**1,960,102**	**0**	**0**
	**** Total Personnel & Operating**	**5,163,771**	**2,390,615**	**5,530,028**	**5,740,979**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	8,278	1,087	10,000	10,000		
540010	Minor Software	835	0	200	1,000		
	All Other Equipment	661,134	482,936	1,509,346	1,055,562		
	**** Total Capital**	**670,247**	**484,023**	**1,519,546**	**1,066,562**	**0**	**0**
	***** Total Budget Appropriation**	**5,834,018**	**2,874,638**	**7,049,574**	**6,807,541**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2015-16

Fund # 1000 Fund Title: GENERAL
Organization # 121300 Organization Title: PUBLIC WORKS/TRANSPORTATION
Program # Program Title:

Qty	Item Description	***BUDGET*** 2015-16 Requested Amount
	SMALL TOOLS & MINOR EQUIPMENT	10,000
	MINOR SOFTWARE	1,000
2	REPLACEMENT MOTORGRADERS	500,000
1	REPLACEMENT CREWCAB PICKUPS	25,000
1	REPLACEMENT TRI-AXLE DUMP TRUCK	160,000
1	REPLACEMENT TANDEM DUMP TRUCK	145,000
1	REPLACEMENT FUEL TRUCK	150,000
4	REPLACEMENT TIRES FOR THE CATERPILLER 950 LOADER	13,000
2	REPLACEMENT CHAINSAWS	2,000
2	REPLACEMENT POLESAWS	1,500
4	REPLACEMENT DESKTOP/LAPTOPS COMPUTERS	3,512
1	NEW MINI EXCAVATOR	50,000
1	NEW UNDERGROUND LOCATING UNIT	4,500
1	NEW SHARP 70" AQUOS BOARD-WALL MOUNT	1,050

**** Total Capital (Transfer Total to Section I and IA)** **$1,066,562**

SECTION V. - PROGRAM OVERVIEW

SECTION VI. - LINE ITEM NARRATIVES

Transportation

The Transportation Program is responsible for the maintenance of over 1,200 miles of County-maintained roads; approximately 670 miles are dirt roads and 550 are paved roads. The maintenance of these roads include the maintenance of the associated drainage, rights-of-way, storm drainage repairs and/or replacement, asphalt maintenance treatments, and maintenance of various ditches and retention/detention ponds. Additionally, various special projects are accomplished within this program including road paving, various County facility site preparations, and special drainage projects.

PUBLIC MAINTAINED ROADWAY MILES IN LEXINGTON COUNTY

	2010	2011	2012	2013	2014
Total Public Road Mileage	**2,671**	**2,684**	**2,697**	**2,706**	**2,719**
Total State/Other Maintained	**1,505**	**1,505**	**1,505**	**1,505**	**1,505**
Total County Maintained	**1,166**	**1,179**	**1,192**	**1,201**	**1,214**
Paved County Maintained	**477**	**502**	**519**	**532**	**546**
Unpaved County Maintained	**689**	**677**	**673**	**669**	**668**

The road mileage maintained the Public Works Department has increased 9.7% in the last ten years from 1,107 miles to 1,214 miles. As the transportation system continues to grow, the resources and staff of Public Works needs to continue to grow also in order to meet the needs and expectations of the citizens of Lexington County. The current Petitioned Road Paving List contains over 375 roads, totals over 280 miles of dirt road miles, equates to over $200M worth of backlogged road work, and requires waiting period for paving of over 30 years.

SECTION VI.B. - LISTING OF POSITIONS

Current Staffing Level:

				Grade
Transportation (62)	1	Superintendent.....	with insurance	23
	1	Assistant Superintendent.....	with insurance	19
	2	Special Projects Supervisors.....	with insurance	18
	2	Drainage Maintenance Supervisors.....	with insurance	16
	1	Pavement Maintenance Supervisor.....	with insurance	16
	4	Road Maintenance Supervisors.....	with insurance	16
	2	Heavy Equipment Operator IV.....	with insurance	10
	24	Heavy Equipment Operator III.....	with insurance	9
	11	Heavy Equipment Operator II.....	with insurance	8
	14	Heavy Equipment Operator I.....	with insurance	7

The Superintendent and Assistant Superintendent oversee the activities of all the above personnel, which are divided into nine (9) separate crews for work related duties as well as regional coverage, listed below:

Special Projects Crew	1	Special Projects Supervisor
	1	Heavy Equipment Operator IV
	1	Heavy Equipment Operator III
	2	Heavy Equipment Operators I

Special Projects Crew	1	Special Projects Supervisor
	1	Heavy Equipment Operator IV
	1	Heavy Equipment Operator II
	2	Heavy Equipment Operator I
Drainage Crew	1	Drainage Supervisor
	1	Heavy Equipment Operator III
	1	Heavy Equipment Operator II
	1	Heavy Equipment Operator I
Drainage Crew	1	Drainage Supervisor
	1	Heavy Equipment Operator II
	2	Heavy Equipment Operators I
Paving Crew	1	Paving Supervisor
	2	Heavy Equipment Operators III
	1	Heavy Equipment Operator II
	2	Heavy Equipment Operators I
Chapin Maintenance Crew	1	Road Maintenance Supervisor
	2	Heavy Equipment Operators III
	2	Heavy Equipment Operator II
	2	Heavy Equipment Operators I
Batesburg/Leesville Maint. Crew	1	Road Maintenance Supervisor
	6	Heavy Equipment Operators III
	2	Heavy Equipment Operator II
	1	Heavy Equipment Operator I
Swansea Maintenance Crew	1	Road Maintenance Supervisor
	6	Heavy Equipment Operators III
	1	Heavy Equipment Operator II
	1	Heavy Equipment Operator I
Lexington Maintenance Crew	1	Road Maintenance Supervisor
	6	Heavy Equipment Operators III
	2	Heavy Equipment Operators II
	1	Heavy Equipment Operator I
	62	

Based on statistics from the County's Comprehensive Annual Financial Report (CAFR) for Fiscal Year ending June 30, 2014, the number of Full-Time Equivalent (FTE) Employees has increased by 23% County wide over the last ten (10) years. The number of Department of Public Works FTEs has only increased by 6%. Thus, based on these statistics from the CAFR, fourteen (14) additional employees are needed in the Public Works Department to match the equivalent level of service from ten years ago.

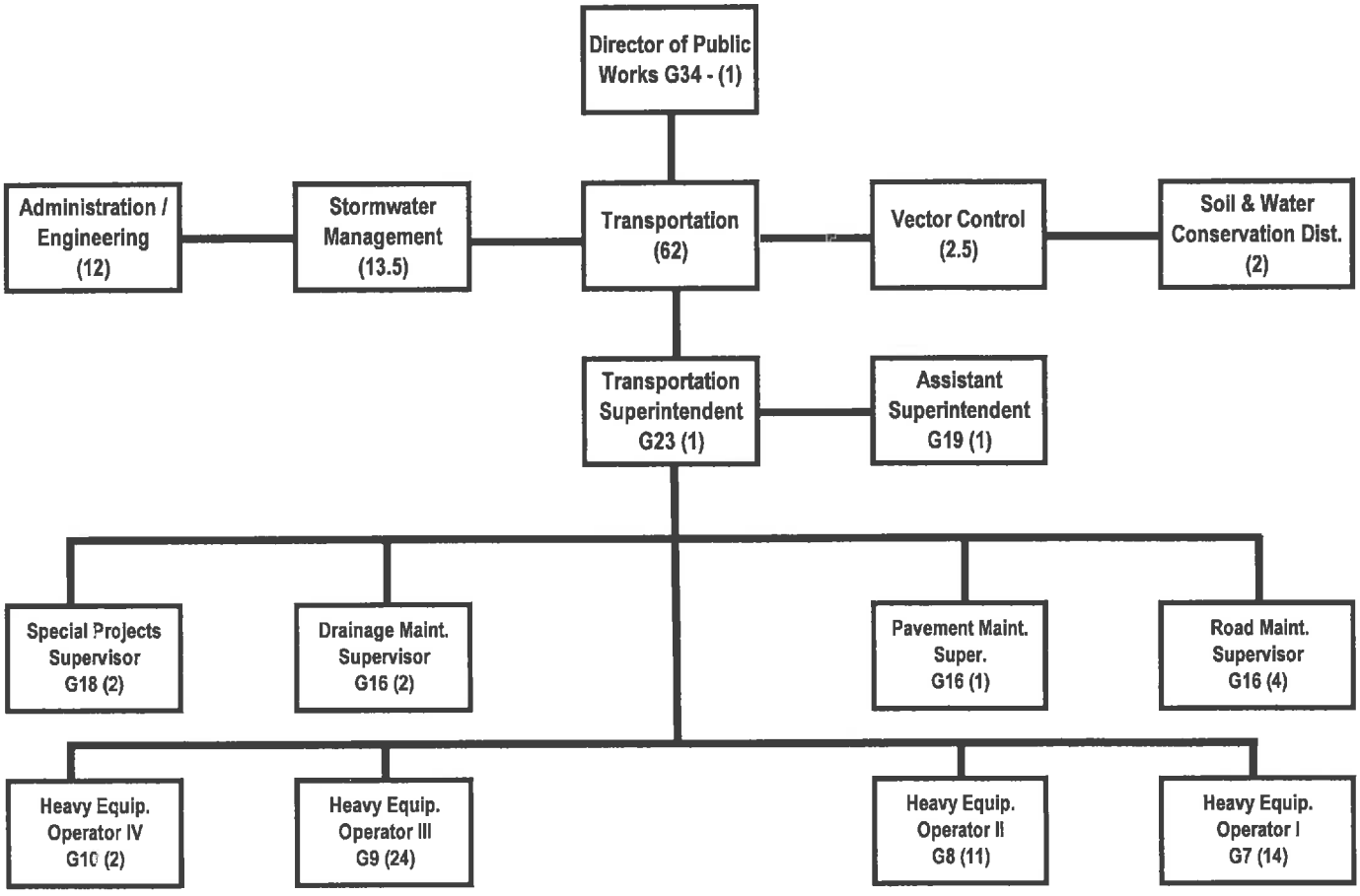
SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF POSITIONS

Public Works / Transportation Department Current Staffing Level

	Full Time Equivalent General Fund	Grade
Superintendent	1	23
Assistant Superintendent	1	19
Special Projects Supervisors	2	18
Drainage Maintenance Supervisors	2	16
Pavement Maintenance Supervisor	1	16
Road Maintenance Supervisors	4	16
Heavy Equipment Operator IV	2	10
Heavy Equipment Operator III	24	9
Heavy Equipment Operator II	11	8
Heavy Equipment Operator I	14	7
Total Positions	62	

All of these positions require insurance.



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE — $2,450

Maintenance agreement covering overhead doors at various camps:

	19 doors each @	$50	Est. cost =	$950.00
15	Refill fire extinguishers	$100	Est. cost =	$1,500.00

520200 – CONTRACTED SERVICES — $5,000

Tree removal on an as-needed basis when safety dictates (high-power lines, close proximity to houses, etc.).	Est. cost =	$2,000.00
Miscellaneous testing for compaction, etc., on various County projects.	Est. cost =	$2,000.00
Confined space storm drainage repairs.	Est. cost =	$1,000.00

520233 – TOWING SERVICES — $3,000

Estimating $1,500 for this line item, however, this cost could vary widely.

520302 – DRUG TESTING SERVICES — ~~$1,895~~ 1870

Required by Federal DOT for CDL licensing; law requires random testing of all CDL licensed employees for drugs (at least 50%) and alcohol (at least 25%). Also, employees involved in an accident with over $2,500.00 damage, must be tested.

Typically 3 drug tests / month @	$40	x 12 months =	$1,440
Estimate 1 alcohol test / month @	$15	x 12 months =	$180
			$1,620
Allow 5 extra drug tests @ $35 for new hires / accidents=			~~$200~~ 175
And 5 extra alcohol tests @ $15 for new hires / accidents=			$75
			~~$1,895~~ 1870

521000 – OFFICE SUPPLIES — $4,000

Budgeted amount is based on mid-year expenditures of approximately $2000 for the 62 Division positions.

521200 – OPERATING SUPPLIES — $25,000

Provides funds for supplies needed to operate various pieces of equipment such as chain saw blades, concrete saw blades, misc. small equipment parts, cleaning and household-type supplies at each camp, formwork for concrete work and safety equipment. Budgeted amount is based on mid-year expenditures projected to year end.

Examples of needed supplies:

Shovels, axes, cones, water coolers, etc. obtained through Central Stores:	$5,000
Radio batteries (replacement) for 800 MHz radios:	$3,000

Various mailbox, wire (fencing), lumber, etc., on an as-needed basis.

521600 – ROAD AND DRAINAGE MATERIALS — $788,000

This line item provides funding for materials such as crusher run, slag, clay, concrete, asphalt and emulsion, concrete and plastic storm drainage pipe, catch basin lids, etc. These materials are used by all crews in maintaining roads and also in improving roads. Some estimates / examples of typical major purchases:

3,000 tons of asphalt @	$75	per ton =	$225,000	
800 cu. yd. concrete @	$110	per cy =	$88,000	
2,500 LF drainage pipe@	$50	per LF =	$125,000	(average price, LF price varies)
10,000 tons of fill/base @	$15	per ton =	$150,000	(sand clay for road base and maintenance)
20,000 tons of stone @	$10	per ton =	$200,000	(i.e. CR14, 57 stone, crushed concrete, etc.)
			$788,000	

521601 – SIGN MATERIALS **$60,000**

This supports the Sign Shop in repairing or replacement of stop signs, street signs, traffic control signs, etc. Specialty signs are made also. New subdivision signs are also obtained through this but a separate revenue account gets the income. FHWA (Federal Highway Administration) has enacted a minimum reflectivity standard that will require a higher grade of reflective material for all street signs (increasing material costs). The policy will be implemented over a seven (7) year period. Current cost of street sign blank and letters is $23.31 each. New cost of materials is $43.10 each. Installing approximately 425 street signs annually is an increase of $8,410.00.

522000 – BUILDING REPAIRS AND MAINTENANCE **$6,000**

Repairs to PW Admin complex and three (3) outlying offices. Based on mid FY expenses of $3,350.

522050 – GENERATOR REPAIR & MAINTENANCE **$750**

Annual inspection and repair of generators.

522100 – HEAVY EQUIPMENT REPAIRS AND MAINTENANCE **$250,000**

This line item funds the repairs for motor graders (19), backhoes (9), trailers, paving machine, AMZ machine, loaders (6), trackhoe, bulldozer, pan, rollers (4), hydroseeder, etc. Motor grader tires and blades are also purchased through this account. Based on mid FY expense of $97,977.

522200 – SMALL EQUIPMENT REPAIRS AND MAINTENANCE **$5,000**

This line item covers the repairs and maintenance of chainsaws, Sign Shop machinery, mortar mixers, drills, air compressors, tamps, welders, etc.

522201 – FUEL SITE REPAIR AND MAINTENANCE **$3,340**

Required by state:

2	tank tests each @	$650.00	=	$1,300.00
2	tanks maintenance @	$300.00	=	$600.00
1	tank cleaning @ Swansea	$740.00	=	$740.00
1	tank cleaning @ Chapin	$700.00	=	$700.00
				$3,340.00

522300 – VEHICLE REPAIRS AND MAINTENANCE **$160,000**

Line item covers maintenance and repairs of dump trucks (18), pickups (18), water trucks (2), low-boy tractor, fuel truck, sand spreader, hydroseeder, etc.; also includes tires. Based on mid FY expense of $78,356.

523200 – EQUIPMENT RENTAL **$15,000**

This line item also covers any specific piece of equipment needed on a very limited basis.

524000 – BUILDING INSURANCE **$3,207**

Budgeted as recommended by Risk Management.

524100 – VEHICLE INSURANCE **$24,570**

Based on 45 road vehicles @ $546.00 each = $24,570.00

524201 – GENERAL TORT LIABLITY INSURANCE **$19,040**

Budgeted as recommended by Risk Management.

524202 – SURETY BONDS **$0**

Renewed every 3 years, next due FY 17-18, budgeted as recommended by Risk Management.
Rate is $10 per each FTE, thus 62 FTEs @ $0.00 = $0.00

525000 – TELEPHONE **$2,691**

Monthly service charges for four (4) phones at Lexington office and one (1) at Swansea office; one (1) at Batesburg-Leesville, and one (1) at Chapin. There are seven (7) lines in the division.

5 land lines each @	$20.00	per month for 12 months =	$1,200.00
5 voice mails each @	$1.50	per month for 12 months =	$90.00
2 land lines each @	$52.00	per month for 12 months =	$1,248.00
2 voice mails each @	$6.37	per month for 12 months =	$152.88
		Total =	$2,690.88

525004 - WAN SERVICE CHARGES **$1,440**

Monthly service charges for three (3) WAN connections, one each at the Batesburg-Leesville, Chapin, and Swansea offices.

3 WAN Services @	$40.00	per month for 12 months =	$1,440.00

525006 - GPS MONITORING CHARGES **$10,800**

Monitoring charges on 45 GPS units.

45 GPS monitoring @	$20.00	per month for 12 months =	$10,800.00

525020 – PAGERS AND CELL PHONES(6) **$3,236**

Pagers are being reduced to just one, being assigned to the On-Call Crew; cell phones are for crew supervisors.

1 pager services @	$9.61	per month for 12 months =	$115.32
5 cell lines each @	$52.00	per month for 12 months =	$3,120.00
		Total =	$3,235.32

525021 – SMART PHONE CHARGES **$6,840**

Smart phone are for Transportation Supervisor, Asst. Super., and District Office Managers.

6 Smart phones ea. @	$95.00	per month for 12 months =	$6,840.00

525030 – 800 MHz RADIO SERVICE CHARGES(63) **$37,800**

Radio contract for 63 secured radio and 0 unsecured radios.

0 unsecured each @	$50.04	per month for 12 months =	$0.00
63 secured each @	$50.00	per month for 12 months =	$37,800.00
		Total =	$37,800.00

525031 – 800 MHz RADIO MAINTENENCE CHARGES(63) **$7,560**

Maintenance contract on 63 - 800 MHz radios to include:

0 unsecured each @	$0.00	per month for 12 months =	$0.00
63 secured each @	$10.00	per month for 12 months =	$7,560.00
		Total =	$7,560.00

525041 - EMAIL SERVICE CHARGES **$924**

PW Transportation Div. has 11 email accounts.

11 email accounts @	$7.00	per month for 12 months =	$924.00

525042- SHAREPONT SERVICE CHARGE **$800**

10 new license for employees@ $80 = $800

525210 – CONF. & MTG. EXPENSES/EMPLOYEE TRAINING **$6,500**

For CEU's, certifications, recertification, and training:

Conference held in Columbia in January - 8 @ $100 = $800.00

Covers the costs of attending: Clemson University 3-T's road construction, maintenance and safety seminars; the American Public Works Association (APWA) of SC Annual Conference in Myrtle Beach in July, providing classes and updates on various Public Works subjects and new equipment for maintenance and construction.

APWA Conference	4	@ $950	=	$3,800.00
For educational purposes only/no CEU's or certification:				
Road Construction & Maintenance	8	@ $50	=	$400.00
Annual Backhoe Rodeo	1	@ $1,500	=	$1,500.00
				$1,900.00

525230 – SUBSCRIPTIONS, DUES AND BOOKS **$100**

This will allow selected employees (4) to have membership in an herbicide organization in order to keep current on latest techniques and products.

Herbicide Licenses 4 @ $25 = $100.00

525250 – MOTOR POOL REIMBURSEMENT **$200**

Cost for use of Motor Pool Vehicles when vehicles are out of service due to repairs, service, etc.

525320 – UTILITIES – SWANSEA MAINTENANCE OFFICE **$5,640**

Electricity – SCE&G	$400 per month for 12 months =	$4,800.00
Propane - Ferrell Gas	$70 per month for 12 months =	$840.00
	Total Estimated Utilities Costs =	$5,640.00

525321 – UTILITIES - BATESBURG/LEESVILLE MAINTENANCE OFFICE **$5,520**

Electricity – Mid Carolina	$320 per month for 12 months =	$3,840.00
Propane - Ferrell Gas	$85 per month for 12 months =	$1,020.00
Water – Batesburg-Leesville	$55 per month for 12 months =	$660.00
	Total Estimated Utilities Costs =	$5,520.00

525322 - UTILITIES – CHAPIN MAINTENANCE OFFICE **$5,820**

Electricity – Mid Carolina	$255 per month for 12 months =	$3,060.00
Propane - Ferrell Gas	$165 per month for 12 months =	$1,980.00
Water – City of Columbia	$35 per month for 12 months =	$420.00
Sewer– Town of Chapin	$30 per month for 12 months =	$360.00
	Total Estimated Utilities Costs =	$5,820.00

525323 – UTILITIES – LEXINGTON MAINTENANCE OFFICE **$17,100**

Electricity – Mid Carolina	$1,200 per month for 12 months =	$14,400.00
Propane - Ferrell Gas	$150 per month for 12 months =	$1,800.00
Water – Utility Services	$75 per month for 12 months =	$900.00
	Total Estimated Utilities Costs =	$17,100.00

525400 – GAS, FUEL AND OIL **$451,604**

Estimate	10,500	gals of gasoline @	$2.40	per gallon =	$25,200.00
Estimate	145,000	gals of diesel fuel@	$2.85	per gallon =	$413,250.00
					$438,450.00
Estimated annual oil, hydraulic fluid, miscellaneous, etc. cost =					$13,153.50
					$451,603.50

525600 – UNIFORMS AND CLOTHING **$15,000**

These 62 employees are required to wear certain personal protective equipment (such as steel-toed boots, back braces) and uniforms (shirts, pants, jackets). Estimate is based on historical expenditures and employee input.

526500 – LICENSE AND PERMITS **$800**

Required by State: will increase $100 each year until the rate reaches $500 per tank.

2 Underground fuel tanks @ $400.00 each = $800.00

535000 – STORM & DISASTER RELIEF **$500**

Covers meal expenses incurred by long hours of work in emergencies (i.e. snow removal, tornado damages, heavy rains). This account is typically reimbursed when under contract with SCDOT for snowstorms.

538000 – CLAIMS AND LITIGATION **$3,000**

Estimate to covers minor tort claims resulting from potholes, rocks falling off trucks, etc., amount varies yearly.

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT **$10,000**

To replace tools and equipment. Examples: Telephones, desks, impact wrenches, grade rods.

540010 – MINOR SOFTWARE **$1,000**

To repair or add minor software as needed. District Offices to come on-line this year.

2 EA. REPLACEMENT MOTORGRADERS OR TOTAL REBUILD **$500,000**

Fleet Services recommends replacing (2) motorgraders: (1) 2008 John Deere 770D with 7309 hours, and (1) 2008 John Deere 770d with 6618 hours. Vendors recommend a complete engine, transmission and differential rebuild at 10,000 hours. Recommend replacement of these graders with all-wheel drive.

1 EA. REPLACEMENT CREWCAB PICKUPS **$25,000**

Fleet Services recommends replacing one (1) Crewcab pickups. One Ford F-350 (co#32846) with 129,872 miles.

1 EA. REPLACEMENT TRI-AXLE DUMP TRUCK **$160,000**

Fleet Services recommends replacing 1 (2000 Freightliner) tri-axle dump truck (co#21355) due to mileage (272,446 miles) and condition. Used in the construction and maintenance of paved and dirt roads.

1 EA. REPLACEMENT TANDEM DUMP TRUCK **$145,000**

Fleet Services recommends replacing 1 (2005 Chevrolet) tandem dump truck (co#27779) due to mileage (167,636 miles) and condition. Used in the construction and maintenance of paved and dirt roads.

1 EA. REPLACEMENT FUEL TRUCK **$150,000**

Fleet Services recommends replacing 1 (1999 Chevrolet) fuel truck (co#21056) due to mileage (193,202 miles) and condition.

4 EA. REPLACEMENT TIRES FOR CATERPILLER 950 LOADER **$13,000**

Fleet Services and Public Works recommends replacing these tire due to the condition and age of the tires.

Replacement tires @ $3250. each x 4 = 13,000

2 EA. REPLACEMENT CHAINSAWS **$2,000**

Recommend replacing two (2) chainsaws due to age and condition of saws.

2 EA. REPLACEMENT POLESAWS **$1,500**

Recommend replacing two (2) Polesaws due to age and condition of the saws.

4 EA. REPL STANDARD DESKTOP/ LAPTOPS COMPUTERS **$3,512**

IS Recommend replacing four (4) Standard Desktops computers due to age and out dated.

4 Standard Desktops @ $878.00 = $3,512.00

1 EA. NEW MINI EXCAVATOR **$50,000**

Public Works recommends purchasing a new 8,000 lb mini excavator to be used to keep up the maintenance of all the County's drainage systems. Due to the NPDES PERMIT requirements, the excavator we have now is used primary in retention ponds doing maintenance work and is not available most of the time. Moreover, the current equipment is an 18,000 lb excavator which is too large to maneuver in the areas between houses and ditches.

1 EA. NEW UNDERGROUND UTILITY LOCATOR UNIT **$4,500**

Public Works recommends purchasing a new Underground utility locator unit to be used in locating underground cables, water lines, gas lines and etc., to be used in conjunction with PUPS locating services. This will help reduce repair costs passed on to us from the Utility owners who are not a part of PUPS.

(1) EA NEW SHARP 70" AQUOS BOARD-WALL MOUNT **$1,050**

The model PN-L703B series will be set up and used in Public Works Transportation common area to be used by all PW staff when conducting meetings that are require seating of more than 15 people due to the limited space of the PW conference room; PW Director is conducting such meetings on a monthly basis.

COUNTY OF LEXINGTON
New Program Request
SECTION III **Fiscal Year 2015-16**

Fund # 1000	Fund Title: General
Organization # 121300	Organization Title: Public Works/Transportation
Program # 1	Program Title: In-House Paving / Dirt Road Rehabilitation Program

Object Expenditure Code	Classification	Total 2015-16 Requested
	Personnel	
510100	Salaries # 4	167,719
510300	Part Time #___	0
511112	FICA Cost	12,831
511113	State Retirement	18,550
511120	Insurance Fund Contribution # 4	31,200
511130	Workers Compensation	13,485
511131	S.C. Unemployment	0
	*** Total Personnel**	243,784 5
	Operating Expenses	
520200	Contracted Services	5,000
521200	Operating Supplies	4,000
521600	Road and Drainage Materials	~~689,450~~ 696,950
522100	Equipment Repairs & Maintenance	15,000
522200	Small Equipment Repairs & Maint.	1,000
522300	Vehicle Repairs & Maintenance	7,500
523200	Equipment Rental	7,500
524100	Vehicle Insurance #___	1,092
524202	Surety Bonds	0
525006	GPS Monitoring Charges	1,364
525030	800 MHZz Radio Service Charges	1,800
525031	800 MHZz Radio Maintenance Contracts	360
525400	Gas, Fuel, & Oil	61,182
525600	Uniforms & Clothing	750
	*** Total Operating**	803,498 ~~795,998~~
	**** Total Personnel & Operating**	~~1,039,782~~ 1,047,283
	**** Total Capital (From Section II)**	767,000
	***** Total Budget Appropriation**	~~1,806,782~~ 1,814,283

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2015-16

Fund # 1000	Fund Title: GENERAL
Organization # 121300	Organization Title: PUBLIC WORKS/TRANSPORTATION
Program # 1	Program Title: In-House Paving / Dirt Road Rehabilitation Program

Qty	Unit Cost	Item Description	***BUDGET*** 2015-16 Requested Amount
		SMALL TOOLS & MINOR EQUIPMENT	7,000
1		SMALL CABPICKUP TRUCK	30,000
1		CREWCAB PICKUP	45,000
1		4WD BACKHOE	85,000
1		NEW PAVER MACHINE	100,000
1		NEW BINDER SPREADER	200,000
1		NEW ASPHALT DISTRIBUTOR TRUCK	150,000
1		NEW 12 TON SHEEP FOOT ROLLER	150,000

** **Total Capital (Transfer Total to Section I and IA)** **$767,000.00**

SECTION V. – NEW PROGRAM OVERVIEW

In-House Paving / Dirt Road Rehabilitation Program

Transportation

Objectives:
Establish an In-House Dirt Road Program

The Department's current dirt road maintenance program consists of continuously scraping and grading the top portion of the roadway surface with very little consideration given to improving these roadways, thus resulting in a continuous work effort that yields no lasting improvement to the transportation infrastructure system. Many of these roadways require frequent repair in addition to normal maintenance and are in dire need of drainage improvements. Because of the years of scraping, these dirt roads have been reduced to more of a drainage system than a transportation system. This is a serious issue that needs to be addressed and corrected to avoid continued expenditure of resources without any benefit of this investment of resources.

To address this issue, the County has set an objectives for Public Works to reduce the mileage of dirt roads by 8 miles per year and rebuild/rehabilitate 20 miles of dirt roads per year over the next 5 years. A separate crew consisting of 4 full time employees (Special Projects Crew Leader, HEO IV, HEO III & HEO II) will be needed to be committed and budgeted to this program on an annual basis. To assist the crew with completing the work, Public Works will complete the following tasks: a) Identify dirt roads from the Dirt Road Petition List that can engineered and constructed by in-house Public Works staff, preferably roads that are less than 0.5 miles or less in length and have no major topographical design considerations b) Obtain stormwater drainage easements through adjacent properties to address flooding of dirt roads. c) Obtain easements to widen dirt roads to install roadside stormwater drainage ditches. d) Identify and procure a easily assessable borrow pit(s) that contains suitable material to reduce the amount of time staff currently requires to work the soils from the existing borrow pit. e) Identify permitting issues that need to be resolved.

The Transportation Superintendent and Assistant Superintendent will oversee this Program with guidance and direction from the County Engineer. Having an In-House crew to do this work for the County will reduce the total cost of this program and will also significantly reduce the current wait time associated with the County's traditional funding of dirt road paving projects. Not all the County's dirt roads need to be paved with a type "C" asphalt pavement; given the number of low-volume dirt roads that the County maintains, alternate paving types can be used these roads, resulting in a cost reduction of about 50% of type "C"asphalt pavement.

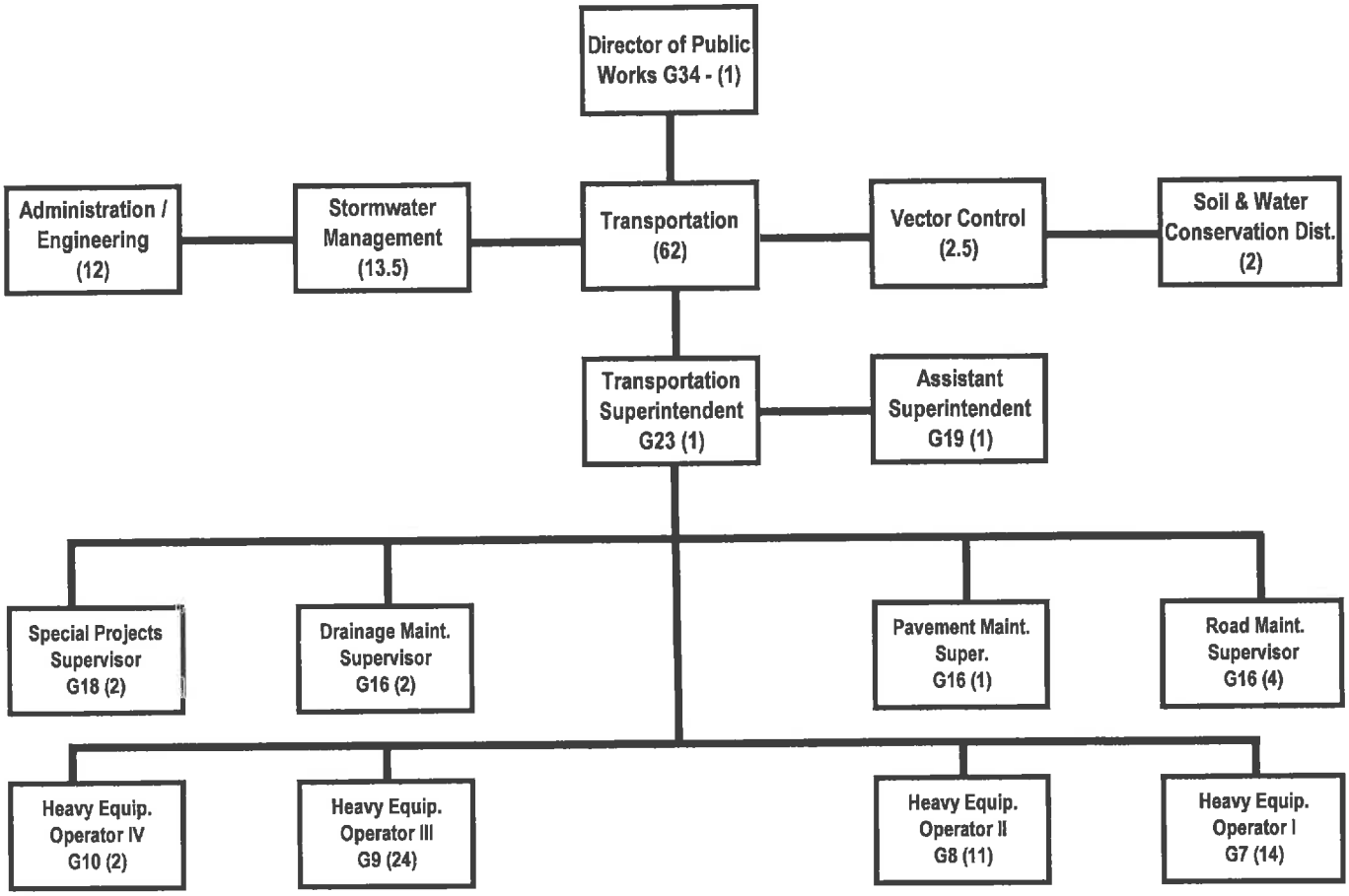
SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level - Public Works / Trans. Dept.

	Full Time Equivalent General Fund	Grade
Superintendent	1	23
Assistant Superintendent	1	19
Special Projects Supervisors	2	18
Drainage Maintenance Supervisors	2	16
Pavement Maintenance Supervisor	1	16
Road Maintenance Supervisors	4	16
Heavy Equipment Operator IV	2	10
Heavy Equipment Operator III	24	9
Heavy Equipment Operator II	11	8
Heavy Equipment Operator I	14	7
Total Positions	62	

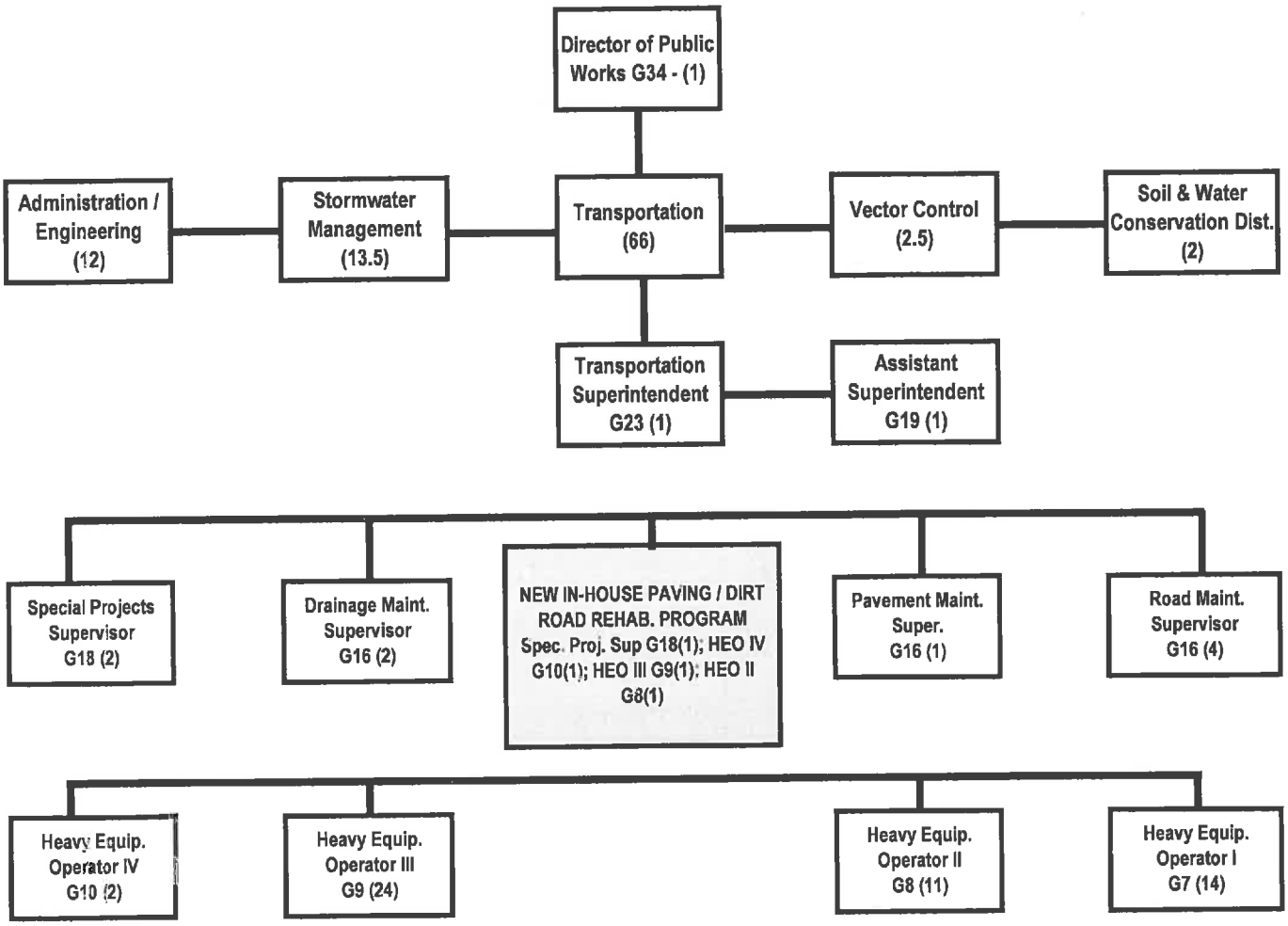
All of these positions require insurance.



Proposed Staffing Level - Public Works / Trans. Dept. / with Dirt Road Rebuilding / Rehabilitation Program

	Full Time Equivalent General Fund	Grade
Superintendent	1	23
Assistant Superintendent	1	19
Special Projects Supervisors	3	18
Drainage Maintenance Supervisors	2	16
Pavement Maintenance Supervisor	1	16
Road Maintenance Supervisors	4	16
Heavy Equipment Operator IV	3	10
Heavy Equipment Operator III	25	9
Heavy Equipment Operator II	12	8
Heavy Equipment Operator I	14	7
Total Positions	66	

All of these positions require insurance.



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES — $5,000

Tree removal on an as-needed basis when safety dictates (high-power lines, close proximity to houses, etc.).	Est. cost =	$2,000.00
Miscellaneous testing for compaction, etc., on various County projects.	Est. cost =	$2,000.00
Confined space storm drainage repairs.	Est. cost =	$1,000.00

521200 – OPERATING SUPPLIES — $4,000

Provides funds for supplies needed to operate various pieces of equipment such as chain saw blades, concrete saw blades, misc. small equipment parts, cleaning and household-type supplies at each camp, formwork for concrete work and safety equipment. Budgeted amount is based on mid-year expenditures projected to year end.

Examples of needed supplies:

Shovels, axes, cones, water coolers, etc. obtained through Central Stores:	$3,000
Radio batteries (replacement) for 800 MHz radios:	$1,000

Various mailbox, wire (fencing), lumber, etc., on an as-needed basis.

521600 – ROAD AND DRAINAGE MATERIALS — ~~$689,450~~ 696,950

This line item provides funding for materials to be used for the Dirt Road Rebuilding / Rehabilitation Program such as soil cement stabilization, concrete and plastic storm drainage pipe, catch basin lids, asphalt and emulsion, etc. Some examples of typical major purchases:

2,500 LF drainage pipe@	$50	per LF =	$125,000	(average price, LF price varies)
10,000 tons of fill/base @	$15	per ton =	$150,000	(sand clay for road base and maintenance)
15,000 tons of stone @	$18	per ton =	270,000 ~~$262,500~~	(#57, #789, FA-13, crushed concrete, etc.)
750 tons of cement@	$110	per ton =	$82,500	(for stabilization of base material)
7,500 Prime MC-30 (gal)	$1.94	per gal =	$14,550	
30,000 CRS-2P (gal)	$1.83	per gal =	$54,900	
			~~$689,450~~ 696,950	

522100 – HEAVY EQUIPMENT REPAIRS AND MAINTENANCE — $15,000

This line item funds the repairs for equipment for the Dirt Road Rehab./Rebuilding Program.

522200 – SMALL EQUIPMENT REPAIRS AND MAINTENANCE — $1,000

This line item covers the repairs and maintenance of chainsaws, Sign Shop machinery, mortar mixers, drills, air compressors, tamps, welders, etc.

522300 – VEHICLE REPAIRS AND MAINTENANCE — $7,500

Line item covers maintenance and repairs of support vehicles; also includes tires.

523200 – EQUIPMENT RENTAL — $7,500

This line item also covers any specific piece of equipment needed on a very limited basis.

524100 – VEHICLE INSURANCE — $1,092

Based on 2 road vehicles @ $546.00 each = $1,092.00

524202 – SURETY BONDS — $0

Renewed every 3 years, next due FY 17-18, budgeted as recommended by Risk Management.

Rate is $10 per each FTE, thus 3 FTEs @ $0.00 = $0.00

525006 - GPS MONITORING CHARGES **$1,364**

6 GPS monitoring @ $18.95 per month for 12 months = $1,364.40

525030 – 800 MHz RADIO SERVICE CHARGES(3) **$1,800**

Radio contract for 0 secured radio and 3 unsecured radios.

3 unsecured each @ $50.00 per month for 12 months = $1,800.00

Total = $1,800.00

525031 – 800 MHz RADIO MAINTENENCE CHARGES(3) **$360**

Maintenance contract on 800 MHz radios to include:

3 unsecured each @ $10.00 per month for 12 months = $360.00

Total = $360.00

525400 – GAS, FUEL AND OIL **$61,182**

Estimate	1,000	gals of gasoline @	$2.40	per gallon =	$2,400.00
Estimate	20,000	gals of diesel fuel@	$2.85	per gallon =	$57,000.00
					$59,400.00
Estimated annual oil, hydraulic fluid, miscellaneous, etc. cost =					$1,782.00
					$61,182.00

525600 – UNIFORMS AND CLOTHING **$750**

These 3 employees are required to wear certain personal protective equipment (such as steel-toed boots, back braces) and uniforms (shirts, pants, jackets). Estimate is based on historical expenditures and employee input.

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT **$7,000**

To replace tools and equipment. Examples: Telephones, desks, impact wrenches, transit, grade rods.

1 EA. NEW CABPICKUP TRUCK **$30,000**

Public Works recommends one (1) small pickup truck for supervisors to use to go between multiple job sites for fuel economy.

1 EA. NEW CREWCAB PICKUP **$45,000**

Public Works recommends purchasing one (1) Crewcab pickup for the purpose of transporting personnel and tools to job sites.

1 EA. NEW 4WD BACKHOE **$85,000**

Public Works recommends purchasing a new 4WD Backhoe for the purposes of grading and ditching of roadways prior to alternative paving/reclamation of dirt roads.

1 EA. NEW PAVER MACHINE **$100,000**

Public Works recommends purchasing a new paving machine due to the age and condition of the existing paving machine.

1 EA. NEW BINDER SPREADER **$200,000**

Public Works recommends purchasing a new binder spreader for the purposes of distributing cement to stabilize the roadways prior to alternative paving.

1 EA. NEW ASPHALT DISTRIBUTOR TRUCK **$150,000**

Public Works recommends purchasing a new asphalt distributor truck for the purposes of spreading asphalt primers on to the road base during the alternative paving process.

1 EA. NEW 12 TON SHEEP FOOT ROLLER **$150,000**

Public Works recommends purchasing a sheep foot roller for proper compaction of base materials for rebuilding of roads prior to paving roads.

COUNTY OF LEXINGTON

New Program Request

SECTION III **Fiscal Year 2015-16**

Fund # 1000	Fund Title: General
Organization # 121300	Organization Title: Public Works/Transportation
Program # 2	Program Title: NEW BORROW PIT

Object Expenditure Code	Classification	Total 2015-16 Requested
	Personnel	
510100	Salaries # 3	
510300	Part Time #___	0
511112	FICA Cost	0
511113	State Retirement	0
511120	Insurance Fund Contribution # 3	
511130	Workers Compensation	
511131	S.C. Unemployment	0
	*** Total Personnel**	0
	Operating Expenses	
520200	Contracted Services	35,000
521200	Operating Supplies	15,000
	*** Total Operating**	50,000
	**** Total Personnel & Operating**	50,000
	**** Total Capital (From Section II)**	219,000
	***** Total Budget Appropriation**	269,000

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2015-16

Fund # 1000 Fund Title: GENERAL
Organization # 121300 Organization Title: PUBLIC WORKS/TRANSPORTATION
Program # 1 Program Title: NEW BORROW PIT

Qty	Unit Cost	Item Description	***BUDGET*** 2015-16 Requested Amount
		SMALL TOOLS & MINOR EQUIPMENT	5,000
1		LAND FOR NEW BORROW PIT	175,000
1		FENCING FOR NEW BORROW PIT	39,000
		** **Total Capital (Transfer Total to Section I and IA)**	219,000

** **Total Capital (Transfer Total to Section I and IA)** **$433,000.00**

SECTION V. – NEW PROGRAM OVERVIEW
NEW BORROW PIT

Transportation

Objectives:
Establish / Procure New Borrow Pits for Transportation Division

The Transportation Program is responsible for the maintenance of approximately 1,200 miles of County-maintained roads; approximately 675 miles are dirt roads and 525 are paved roads. The maintenance of these roads include the maintenance of the associated drainage, rights-of-way, storm drainage repairs and/or replacement, asphalt maintenance treatments, and maintenance of various ditches and retention/detention ponds. Additionally, various special projects are accomplished within this program including road paving, various County facility site preparations, and special drainage projects.

Maintenance of these roads require a steady, reliably supply of sand-clay material. The two borrow pits that the County use to supply our needs are growing critically low in supply and the need for additional supply sources must be secured in the near future. The location of these borrow pits is a major consideration since the hauling of materials is the major factor associated with the total costs of the materials.

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF POSITIONS

N/A

SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **$35,000**

Clearing of timber on land, materials testing.

521200 – OPERATING SUPPLIES **$15,000**

Various supplies for start-up of operation, including state permits

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT **$5,000**

Tools and equipment for setup of borrow pit.

LAND FOR NEW BORROW PIT **$175,000**

Estimated costs to acquire land for new borrow pit.

50 acres @ $3,500 per acre = $175,000

FENCING FOR NEW BORROW PIT **$39,000**

Estimated costs for fencing one-half of borrow pit operations.

3,000 LF @ $13 per LF = $39,000

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2015-2016

Fund #: 1000 Fund Name: General

Organ. #: 121400 Organ. Name: Public Works Stormwater Management

Revenue Code	Fee Title	Actual Fees FY 2012-13	Actual Fees FY 2013-14	12/31/2014 Year-to-Date FY 2014-15	Anticipated Fiscal Year Total FY 2014-15	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2015-16	Proposed Fee Change	Total Proposed Estimated Fees FY 2015-16
437800	Stormwater Mgt.	263,927	225,235	192,161	365,000			250,000	1.62	405,000
437600	Copies	579	600	300	600					
438100	Signage Fees	12,866	9,881	5,355	9,000			9,000	1.62	14,580
452151	MS4 Municipal Portion of Professional Services	153,963	146,820	0	144,615			150,177		150,177

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2015-16

Fund: 1000
Division: Public Works
Organization: 121400 - Stormwater Management

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 12	651,800	291,205	611,197	611,197		
510200	Overtime	1,347	280	0	0		
510300	Part Time	14,230	6,484	17,797	0		
511112	FICA Cost	47,576	21,612	47,869	46,757		
511113	State Retirement	70,789	32,479	68,204	67,598		
511120	Insurance Fund Contribution - 12	101,400	46,800	93,600	93,600		
511130	Workers Compensation	13,405	6,049	13,449	16,319		
	*** Total Personnel**	**900,547**	**404,909**	**852,116**	**835,471**		
	Operating Expenses						
520200	Contracted Services	5,302	3,672	15,000	0		
520300	Professional Services	133,002	65,050	622,527	378,250		
520400	Advertising	11,193	165	6,200	200		
520702	Technical Currency & Support	3,222	2,150	12,675	3,475		
521000	Office Supplies	2,154	2,131	3,200	3,000		
521100	Duplicating	556	62	600	600		
521200	Operating Supplies	7,826	3,808	20,198	4,000		
521215	Air Quality Supplies	1,846	1,500	5,000	5,000		
522200	Small equipment repairs and maintenance	25	0	400	400		
524000	Building Insurance	129	132	134	135		
524201	General Tort Liability Insurance	1,254	1,254	1,267	1,292		
524202	Surety Bonds - 13	0	0	120	0		
525000	Telephone	2,637	1,318	2,501	2,490		
525020	Pagers and Cell Phones	2,434	543	3,000	2,100		
525021	Smart Phone Charges	0	146	1,380	1,380		
525041	Email Service Charges - 12	1,120	472	1,119	972		
525042	Sharepoint Service Charges	183	0	228	228		
525100	Postage	498	184	700	500		
525210	Conference, Meeting & Training Expense	6,462	918	7,470	13,255		
525230	Subscriptions, Dues, & Books	2,095	1,390	3,005	3,165		
525240	Personal Mileage Reimbursement	0	0	339	173		
525250	Motor Pool Reimbursement	38,463	10,291	45,000	46,000		
525300	Utilities - Admin. Bldg.	575	257	605	696		
525323	Utilities - Public Works Complex	4,239	2,109	4,097	4,308		
525600	Uniforms & Clothing	1,946	500	2,000	3,000		
526500	Licenses & Permits	2,000	2,000	2,000	2,000		
	*** Total Operating**	**229,161**	**100,052**	**760,765**	**476,619**		
	**** Total Personnel & Operating**	**1,129,708**	**504,961**	**1,612,881**	**1,312,090**		

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

Fund: 1000
Division: Public Works
Organization: 121400 - Stormwater Management

Object Code	Expenditure Classification	2013-2013 Expenditure	2013-2014 Expend. (Dec)	2013-2014 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Capital						
540000	Small Tools & Minor Equipment	695	188	2,500	2,500		
540010	Minor Software	82	0	0	1,000		
	All Other Equipment	28,442	47,112	114,612	0		
	**** Total Capital**	**29,219**	**47,300**	**117,112**	**3,500**		
	***** Total Budget Appropriation**	**1,158,927**	**552,261**	**1,729,993**	**1,315,590**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2015-2016

Fund # 1000 Fund Title: General

Organization # 121400 Organization Title: Public Works Stormwater Management

Program # Program Title:

Qty	Item Description	***BUDGET*** 2015-2016 Requested Amount
	Small Tools and Minor Equipment	2,500
	Minor Software	1,000
	** **Total Capital (Transfer Total to Section III**	**3,500**

SECTION V - PROGRAM OVERVIEW

Stormwater Management

The Stormwater Division assists individuals, developers, and contractors with developing property to achieve compliance with requirements associated with State and County regulations. In the performance of these duties, we review, approve, inspect, and enforce all aspects of land disturbance projects associated with development. Our staff reviews proposed engineering plans for: drainage systems, water quality, roadway and pavement design, sediment and erosion control methods, lot access, subdividing of property, plat approval, and flood control. Staff works closely with the general public, homeowners, developers, engineers, contractors, surveyors, builders, realtors, various governmental agencies (ACOE, DHEC, SCDOT) and other County departments. Our staff implements the NPDES (National Pollution Discharge Elimination System) Phase II program which is a USEPA/SCDHEC unfunded mandate. Our first permit for the NPDES Phase II program went into effect December 1, 2007; we are currently working under a permit with an effective date of January 1, 2014. Lexington County currently assists seven municipalities with several components of their NPDES Phase II program under the purview of the Lexington Countywide Stormwater Consortium. In 2015 two additional municipalities will be acquiring assistance with their new NPDES MS4 status, Town of Chapin and Town of Gaston.

In addition, Lexington County will be performing plan review, approval, inspection and joint enforcement of both residential and commercial development for all municipalities. Lexington County and the seven municipalities have formed the LCSWC and have a very successful public education/awareness program in place. We currently are implementing two 319 Water Quality Grants one in the Hollow Creek Watershed and one in the 12 Mile Creek Watershed. This department also works closely with the Department of Health and Environmental Control, DHEC, with compliance of air quality requirements. In addition, this department is responsible for the ozone reduction plan for the County by participating in the EAC (Early Action Compact) program. We also administer the National Flood Insurance Program (NFIP) program for all properties with structures located within or near the 100-year floodplain and assist several municipalities with their flood program.

Staffing Level

Personnel		Grade
1 Stormwater Manager	with insurance	25
1 Hydrologist	with insurance	23
1 Environmental Coordinator	with insurance	18
2 Engineering Associate III	with insurance	18
4 Engineering Associate II	with insurance	13
3 Engineering Associate I	with insurance	10

Service Levels:

Calendar year	2010	2011	2012	2013	2014
New Commercial Permits	131	122	129	133	143
Commercial Subdivisions Permit	3	0	0	2	0
Subdivision Permits	6	9	15	10	9
Revised Subdivision Permits	1	4	0	3	15
County Road Permits	2	2	4	4	10
Agricultural Permits	2	1	0	1	0
Single Family Permits	5	4	1	0	5
Individual Lot NOI				95	138
Totals:	**150**	**142**	**149**	**248**	**320**

SECTION VI. – LINE ITEM NARRATIVES

SECTION VIA - LISTING OF REVENUES

Explanation of Revenue Code 452151 MS4 Municipality Portion

Lexington County currently assists (7) municipalities with their MS4 program with the understanding that each municipality pay into professional services for consulting service provided to maintain compliance with permit requirements. Each municipality pays a portion of the costs determined by the population of each municipality based on the 2010 census. Lexington County portion is 54.8% of the shared tasks items with the 7 municipalities paying the other 45.2%. The following is municipalities portion of Account 520300:

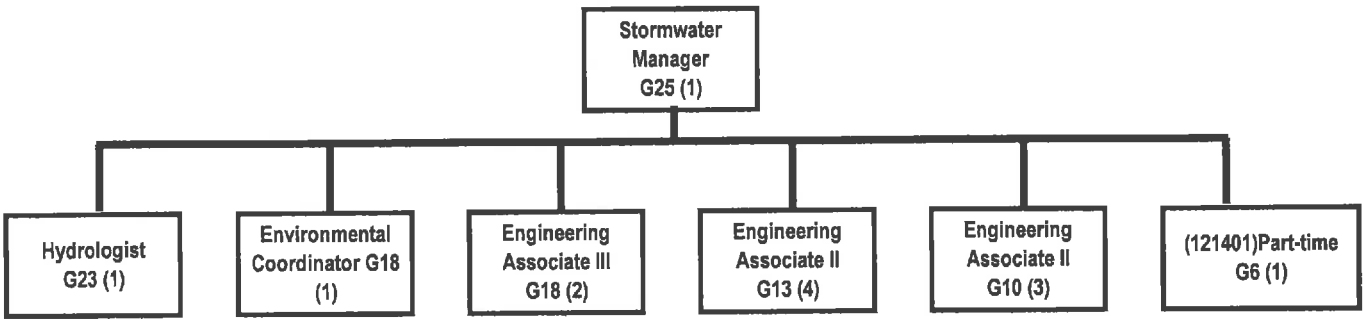
520300 - Professional Services/NPDES MS4 Program $150,177

SECTION VI.B. – LISTING OF POSITIONS

Public Works/Stormwater Department Current Staffing Level

Job Title	Positions	General Fund	Other Fund	Total
Stormwater Manager	1	1		1
Hydrologist	1	1		1
Environmental Coordinator	1	1		1
Engineering Associate III	2	2		2
Engineering Associate II	4	4		4
Engineering Associate I	3	3		3
Total Positions	**12**	**12**	**0**	**12**

Twelve of these positions are Full Time Equivalent (FTE) and require insurance



SECTION VI.C – OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES **$0**

520300 - PROFESSIONAL SERVICES/NPDES MS4 PROGRAM **$378,250**

This will provide funding by consultants for the on-going NPDES (National Pollution Discharge Elimination System) Phase II, requirements. This unfunded USEPA mandated program is coordinated through the Department of Health and Environmental Control (DHEC). We continue to work with the seven municipalities that are also designated to be in this program to share over-all costs for economies of scale. The permit with effective date of January 2014 has requirements with unforeseen cost. We will continue this budget year to update the SWMP and LDM to include the new requirements. One of these requirements will be to sample/monitor our TMDL watersheds to obtain background data. Laboratory services costs are for monitoring County's locations.

Stormwater Inventory	$10,500
Dry Weather Screening (Shared)	$15,750
Alternative Funding Analysis (Shared)	$124,000
Grant Writing	$10,500
Revisions Ordinance and Land Development Manual(Shared)	$10,000
Training (Shared)	$10,500
Program Management (Shared)	$10,500
Meetings (Shared)	$10,500
Water Quality (TMDL's) (Shared)	$31,000
Watershed Analysis (Shared)	$120,000
Laboratory Services	$25,000
Total	**$378,250**

520400 - ADVERTISING **$200**

For miscellaneous advertising needs.

520702 – TECHNICAL CURRENCY & SUPPORT **$3,475**

Software subscription renewal plus one HydroCad for the hydrologist to use for PW projects.

Civil 3D	$1,174
3 ea. ArcView x $321.00	$963
1 ea. ArcPad	$268
1 ea. ArcView, 3-D, spatial	$1,070
Total	**$3,475**

521000 - OFFICE SUPPLIES **$3,000**

Based on historical data $3000 needed for staff of (12);

521100 - DUPLICATING **$600**

Cost for necessary duplication of documents.

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

Operating supplies for 12 employees at $4,000.

522120 - AIR QUALITY SUPPLIES **$5,000**

For necessary cost associated with promotional events, sponsorships, and employee education. This includes Pollution Control fines collected to be capped at $5,000.00.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **$400**

Cost for repairing calculators, GPS unit, etc.

524000 – BUILDING INSURANCE **$135**

Provided by Risk Manager. One (1) employee housed at County Administration Building.

524201 - GENERAL TORT LIABILITY INSURANCE **$1,292**

Provided by Risk Manager

524202 – SURETY BONDS **$0**

Budgeted as recommended by Risk Management Nonsurety Bond Year

525000 – TELEPHONE **$2,490**

Basic service charges on 10 land lines

10 land lines each @	$19.50	per month for 12 months =	$2,340.00
10 voice mails each @	$1.25	per month for 12 months =	$150.00
		Total =	$2,490.00

525020 – PAGERS AND CELL PHONES **$2,100**

Provide cell phones for five (5) employees to communicate with staff, developers, engineers and citizens while in the field.

5 cell lines each @	$35.00	per month for 12 months =	$2,100.00

525021 – SMART PHONE CHARGES **$1,380**

Smart phone charges for Stormwater Manager

1 Smart phones @	$95.00	per month for 12 months =	$1,140.00
1 Hot Spot ea. @	$20.00	per month for 12 months =	$240.00
			$1,380.00

525041 – EMAIL SERVICE CHARGES **$972**

PW Stormwater Department has 12 email accounts

12 email accounts @	$6.75	per month for 12 months =	$972.00

525042- SHAREPONT SERVICE CHARGE **$228**

3 new license for employees@ $76 = $228

525100 - POSTAGE **$500**

Anticipated postage costs.

525210 - CONFERENCE & MEETING EXPENSES **$13,255**

Required for CEU's , Certifications, and Recertification

SC Assoc. of Hazard Mitigation Conference/Recertification	3	ea@	$700	=	$2,100
Recertification for Stormwater Plan Reviewer (3-yr renewal)	5	ea@	$395	=	$1,975
Recertification for CEPSCI (3-year renewal)	4	ea@	$295	=	$1,180
			Subtotal	=	**$5,255**

For Educational Purposes Only

Held in Chattanooga TN, SC October 2015					
Southeast Stormwater Assoc. (SESWA) Annual Conference	2	ea@	$700	=	$1,400
Conference Registration	2	ea@	$300	=	$600
Held in Austin Texas August 2015					
StormCon Stormwater Conference	2	ea@	$1,000	=	$2,000
Conference Registration	2	ea@	$500	=	$1,000
Various Stormwater Managers, NPDES meetings/seminars, webinars					$3,000
			Subtotal	=	**$8,000**

525230 - SUBSCRIPTIONS, DUES, & BOOKS **$3,165**

Anticipated costs of items needed to keep up to date on program requirements (FEMA, NPDES, Engineering).

Mandatory dues/memberships for license (ANNUAL)

Certified Floodplain Manager Membership dues		3	ea@	$125	=	$375
Professional Engineers license		2	ea@	$120	=	$240
				Subtotal	=	**$615**

Recommended dues/membership for educational purposes (ANNUAL)

ASFPM Membership dues		3	ea@	$130	=	$390
SC Association Hazard Mitigation dues,	5 ea. x $ 20.00 =	5	ea@	$40	=	$200
Municipal Stormwater Manager dues,	2 ea. x $200.00 =	2	ea@	$200	=	$400
American Society of Civil Engineers membership	=	1	ea@	$210	=	$210
SESWA Membership dues	=	1	ea@	$1,000	=	$1,000
Various engineer periodicals	=	1	ea@	$350	=	$350
				Subtotal	=	**$2,550**

525240 – PERSONAL MILEAGE REIMBURSEMENT **$173**

To reimburse employees required to attend meetings/seminars after hours in their personal vehicle.

Estimate 300 miles @ $0.575 per mile = $172.50

525250 – MOTOR POOL REIMBURSEMENT **$46,000**

Estimate of total number of miles to be driven by four (4) inspectors and nine (8) office personnel. Based on historical data.

Estimate 80,000 miles @ $0.575 per mile = $46,000.00

525300 – UTILITIES/ADMINISTRATION BUILDING **$696**

Estimated utilities based on one employee housed in administration building.

Electricity – SCE&G	$55.00	per month for 12 months =	$660.00
Water – Utility Services	$1.50	per month for 12 months =	$18.00
Sewer – Town of Lexington	$1.50	per month for 12 months =	$18.00
			$696.00

525323 – UTILITIES/PUBLIC WORKS COMPLEX **$4,308**

Estimated for thirteen (13) employees housed at Public Works building. (4050 sq ft)

Electricity – Mid Carolina	$275.0	per month for 12 months =	$3,300.00
Water – Utility Services	$36.00	per month for 12 months =	$432.00
Sewer – Town of Lexington	$48.00	per month for 12 months =	$576.00
			$4,308.00

525600 - UNIFORMS & CLOTHING **$3,000**

Steel-toed shoes and necessary uniforms/clothing (with County seals) to identify employees to citizens, contractors, engineers and developers.

526500 - LICENSES & PERMITS **$2,000**

Annual permit cost to SCDHEC for NPDES General Stormwater permit: $2,000.00

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT **$2,500**

Replacement of tools and equipment for the inspector in the field (hand augers, temperature guns, probing rods, camera, cellular phone etc…) and purchase smart phone for Stormwater Manager

540010 – MINOR SOFTWARE **$1,000**

Addition of minor software as needed.

PUBLIC SAFETY ADMINSTRATION
EXECUTIVE SUMMARY

FY 2014/2015	$184,812
FY 2015/2016 Proposed	
Personnel	$ 159,683
Operating	$ 27,471
Capital	$ 500
New Programs	$ 0
TOTAL	$ 187,654 (1.55% increase)

NEW PROGRAMS

Non-applicable	$ 0
TOTAL	$ 0

PRIORITIES

PROBABLE CARRYOVERS

Non-applicable	$ 0
TOTAL	$ 0

OPERATING INCREASES/DECREASES

520100	Contracted Maintentance	increase $478	- Added for P25 flash upgrade
522300	Vehicle Repairs & Maintenance	increase $20	- As estimated by Fleet Services
521213	Public Education Supplies	increase $500	- New line item
524000	Building Insurance	increase $12	- Increase in building appraisals
524202	Surety Bonds	decrease $20	- Non-bond year
525000	Telephone	increase $27	- Increase in service fee
525030	800MHz Radio Service Charge	decrease $45	- Decrease in service fee
525031	800MHz Radio Service Charge	decrease $5	- Decrease in maintenance fee
525210	Conference, Meeting & Training	increase $203	- Increase in training expense
525230	Subscriptions, Dues & Books	decrease $32	- Decrease in number of memberships
525319	Utilities- EOC/ECC	increase $1568	- Increase in usage based on average
525400	Gas, Fuel & Oil	decrease $414	- Decrease due to reduced price of fuel
525700	Employee Service Awards	increase $50	- Increase due to command board displays

Total Increase:	+ $2858
Total Decrease:	- ($516)
Net Change:	+ $2342

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2015-16 Estimated Revenue

Fund: 1000
Division: Public Safety
Organization: 131100-Administration

Object Code	Revenue Account Title	Actual FY 12-13	Actual FY 13-14	Anticipated 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	Revenues:						
	Not Applicable						
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				182,091		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2015-2016

Fund #: 1000 Fund Name: General Fund

Organ. #: 131100 Organ. Name: Public Safety- Administration

Revenue Code	Fee Title	Actual Fees FY 2012-13	Actual Fees FY 2013-14	12/31/2014 Year-to-Date FY 2014-15	Anticipated Fiscal Year Total FY 2015-16	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2015-16	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2015-16
	Not Applicable									

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Safety
Organization: 131100 - Administration

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 2	116,579	56,222	117,894	117,894		
510200	Overtime	0	0	0	0		
511112	FICA Cost	8,756	4,221	9,019	9,019		
511113	State Retirement	3,721	1,904	3,993	3,993		
511114	Police Retirement	10,475	5,197	10,897	10,897		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	2,282	1,088	2,280	2,280		
	*** Total Personnel**	**157,413**	**76,432**	**159,683**	**159,683**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	0	0	0	478		
521000	Office Supplies	698	521	750	750		
521100	Duplicating	356	248	250	250		
521213	Public Education Supplies	0	0	0	500		
522300	Vehicle Repairs & Maintenance	893	3	500	520		
524000	Building Insurance	618	618	637	649		
524100	Vehicle Insurance - 1	530	530	546	546		
524201	General Tort Liability Insurance	533	533	549	549		
524202	Surety Bonds	0	0	20	0		
525000	Telephone	2,255	469	816	842 ~~843~~		
525021	Smart Phone Charges	1,070	306	888	888		
525030	800MHz Radio Service Charges - 2	902	409	1,257	1,212		
525031	800MHz Maintenance Charges - 2	173	0	192	187		
525041	E-mail Service Charges - 2	167	68	162	162		
525100	Postage	17	13	30	30		
525110	Other Parcel Delivery Service	0	0	40	40		
525210	Conference, Meeting & Training Expense	1,398	291	3,097	3,300		
525230	Subscriptions, Dues, & Books	253	69	289	257		
525240	Personal Mileage Reimbursement	63	34	100	100		
525250	Motor Pool Reimbursement	95	4	200	200		
525319	Utilities - 911 Communications Cntr/EOC	11,389	6,931	12,352	13,920		
525400	Gas, Fuel & Oil	1,475	760	1,854	1,440		
525600	Uniforms & Clothing	118	0	250	250		
525700	Employee Service Awards	232	0	350	400		
	*** Total Operating**	**23,235**	**11,807**	**25,129**	**27,471**	**0**	**0**
	**** Total Personnel & Operating**	**180,648**	**88,239**	**184,812**	**187,154**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	160	142	500	500		
	**** Total Capital**	**160**	**142**	**500**	**500**	**0**	**0**
	***** Total Budget Appropriation**	**180,808**	**88,381**	**185,312**	**187,654**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-16

Fund # 1000 Fund Title: General
Organization # 131100 Organization Title: Public Safety Administration
Program # Program Title:

Qty	Item Description	***BUDGET*** 2015-16 Requested Amount
540000	Small Tools & Minor Equipment	500

** **Total Capital (Transfer Total to Section III)** **500**

SECTION V – PROGRAM OVERVIEW

PUBLIC SAFETY ADMINISTRATION

Summary of Programs:

PROGRAM I: PUBLIC SAFETY ADMINISTRATION

The objectives of this program are to provide leadership, guidance, coordination, technical, and administrative support to the entities that comprise the Department of Public Safety: Emergency Management, Communications, Emergency Medical Services and Fire Service. An additional objective is to provide effective administrative capabilities to support emergency response to the citizens of the county through dissemination of information through all media.

This program is also responsible to insure that all operations are in compliance with the financial, administrative and legal requirements set forth by county, state, and federal procedures, mandates and statutes. Other functions include the responsibility of insuring that adequate trained staff members are employed to provide the most efficient delivery of services to the citizens of Lexington County through the many programs offered by the Department of Public Safety.

PROGRAM 2: PUBLIC SAFETY AWARDS AND RECOGNITION

This program provides for Public Safety specific awards and recognition. This program will recognize the exceptional Public Safety efforts of Lexington County employees, volunteers and citizens. This recognition will strive to promote public safety consciousness and encourage exceptional participation and service to the community. These awards will be presented at the discretion of the Public Safety Director as recommended by employees and citizens and endorsed through subordinate leadership personnel.

The categories of recognition will include: Public Safety Director's Award for Excellence, Meritorious Achievement Award, Meritorious Service Award, Safety Award, Certificates of Achievement and Certificates of Appreciation.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI.A. – LISTING OF REVENUES

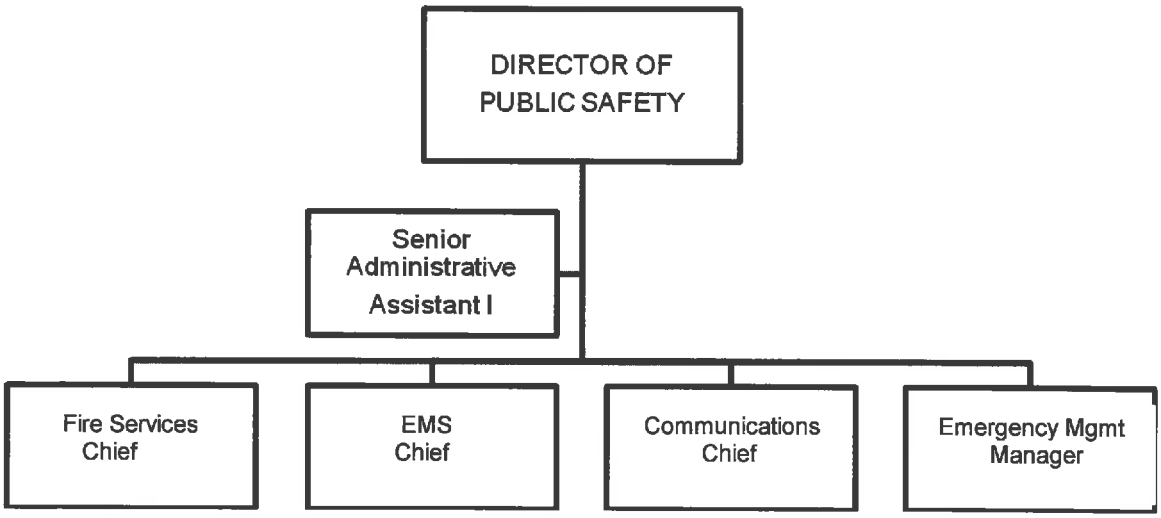
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SECTION VI.B. – PERSONNEL

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

520100 – CONTRACTED MAINTENANCE **$478**

Program 1 – Administration $478

This account covers the cost of the P25 Flash Upgrade which is necessary for interoperability.

9600 Baud	$150
P25 Interoperability	$250
Installation- Flash Radios to P25	$ 50
Sales Tax	$ 28
Total	$478

520800 – OUTSIDE PRINTING **$0**

Program 1 – Administration $0

This account will be incorporated into the Public Education/Outreach account (#521213) which will be used to purchase displays, banners, educational literature, etc for the purpose of Public Safety awareness and education.

521000 – OFFICE SUPPLIES **$750**

Program 1 – Administration $600

This account provides for the varied office supplies such as toner cartridges, printing paper, file folders, etc. required for the Administration Program, which are utilized by the Administrative Assistant and the division management staff to support the entire Public Safety Department.

Program 2- Public Safety Awards and Recognition $150

This account provides for color toner cartridges, certificate paper, and picture frames required for the Administration Program, which are utilized by the Administrative Assistant to create award documents for the entire Public Safety Department.

521100 – DUPLICATING **$250**

Program 1 - Administration $250

This account supports the duplicating efforts of the various programs that make up the Administrative Division. Individual copies are charged back at the cost of .0303 cents per copy.

521213 - PUBLIC EDUCATION SUPPLIES **$500**

Program 1 – Administration $500

This account will be used for the purpose of public outreach and education of our citizens. Funds will be used to purchase educational brochures, banners, displays and various items needed for participation at Public Safety Day, the SC State Fair, and various community events. Public Safety participates in at least four (4) events per year. A portion of these funds ($250) is being transferred from 520800 Outside Printing.

522300 – VEHICLE REPAIRS & MAINTENANCE **$520**

Program 1 – Administration $520

This account will be used for repairs and maintenance as estimated by Fleet Services for the Public Safety Director's County vehicle.

524000 – BUILDING INSURANCE **$649**

Program 1 – Administration $649

This account is used to purchase building and personal property insurance for the Administrative Division.

524100 – VEHICLE INSURANCE **$546**

Program 1 – Administration $546

This account is used to purchase vehicle insurance for the Public Safety Director's County vehicle.

524201 – GENERAL TORT LIABILITY INSURANCE **$549**

Program 1 – Administration $549

This account is utilized to provide tort liability for the Administrative Division.

Director	$525
Administrative	$24
Total	$549

524202 – SURETY BOND **$0**

Program 1 – Administration $0

Non-bond year

525000 – TELEPHONE **$843**

Program 1 – Administration $843

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 $20.07/each x 12 months =		$482.68
2 Fire Alarm line at a monthly cost of $15/each x 12 months=		$360.00
	Total:	$842.68

525021 – SMART PHONES **$888**

Program 1 – Administration $888

This account reflects the expenses associated with a Smart Phone for the Director of Public Safety.

1 phone x $60/ mo. X 12 mos. =	$720
1 Wifi Hotspot $10/mo x 12 mos =	$120
Sales Tax $4/mo x 12 mos=	$ 48
Total	$888

525030 – 800 MHZ RADIO SERVICE CHARGES **$1212**

Program 1 – Administration $1212

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 $47.51 each/mth x 12 months = $1140.24 + $71.40 (tax) = $1211.64

525031 – 800 MHZ CONTRACTED MAINTENANCE **$187**

Program 1 – Administration $187

This account will cover monthly maintenance costs for 2 - 800 MHz radios.

1 radio x $109.56/yr + $1.53 tax = $111.09
1 radio x $74.48/yr + $1.04 tax = $75.52

Total: $186.61

525041 – EMAIL SERVICE CHARGES **$162**

Program 1 – Administration $162

This account will cover cost of the email service exchange service for the Public Safety Director and the Administrative Assistant.

$6.75/mo x 12 months x 2 = $162

525100 – POSTAGE **$30**

Program 1 – Administration $30

The Administrative Division is required to correspond with numerous local, state and federal agencies. Some of these correspondences require that they be registered mail. Some of the specific correspondence provided through this account is mailing requested information to citizens concerning the various areas of Public Safety.

525110 –PARCEL **$40**

Program 1 – Administration $40

The Administrative Division is required to correspond with numerous local, state and federal agencies. Some of these correspondences require that they be registered mail or may require the use of FedEx or Ups for shipping of documents and other packaged items.

525210 – CONFERENCES AND MEETING EXPENSES **$3300**

Program 1 – Administration $3300

This account will be utilized for the Public Safety Director and the Public Safety Administrative Assistant to attend professional conferences, training updates, conduct meetings and to maintain certifications.

Professional Conference- 1 per year (SCEMD/CALEA/APCO)		$ 1500
Administrative Asst. Job Specific Training		$ 800
Training/Meeting Expenses		$ 500
Support PS Leadership Training Program		$ 500
	Total	$ 3300

525230 – SUBSCRIPTIONS, DUES & BOOKS **$257**

Program 1 – Administration $257

This account is utilized to subscribe to publications related to Homeland Security and other Public Safety Disciplines.

Membership Association of Public Safety Communications Officials (APCO)		$ 92
American Board Certification in Homeland Security – Level IV		$ 165
	Total	$ 257

525240 – PERSONAL MILEAGE REIMBURSEMENT **$100**

Program 1 – Administration $100

This account will cover the Personal Mileage reimbursement for the Administrative Assistant. At $.575 a mile this will allow for approximately 174 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 $.575 a mile this will allow for approximately 347 miles of travel. This account will allow for the long distance travel required to attend the necessary off-site workshops, training and exercises and numerous meetings required.

525300 – UTILITIES – EOC/ECC 434 Ballpark Road **$13,920**

Program 1 – Administration $13,920

This account provides for the utilities necessary to sustain the Administrative Division within the ECC/EOC Facility from July 2015- June 2016.

The averages for the billing periods of July thru December 2015 are as listed:

Electric Average	$ 1137/mth
Water Average	$ 17/mth
Sewer Average	$ 6/mth

Based on the above calculations, the 2015-16 projected utility expenses for the EOC/ECC Facility are as follows:

Electric:	$13,644.00
Water (including Fire Line):	$ 204.00
Sewer:	$ 72.00
Total	$13,920.00

525379 – GAS, FUEL & OIL **$1440**

Program 1 – Administration $1440

This account provides gas, fuel & oil for the Public Safety Director's vehicle. Projected use of **600** gallons at **$2.40** per gallon for FY15/16 totaling **$1440.** In addition, the Public Safety Director will conduct station and field visits throughout FY 15/16.

525600 – UNIFORMS & CLOTHING **$250**

PROGRAM 1 – Administration $250

This account will provide uniforms, extreme weather and reflective clothing, patches and embroidery for the Administration Staff.

525700 – EMPLOYEE SERVICE AWARDS **$450**

Program 2 – Awards and Recognition $450

This account provides for the purchase of awards and recognition coins, pens and plaques to recognize the exceptional efforts of our County Employees and Citizens in promoting and ensuring the public's safety. It will also cover the cost of purchasing and installing a Command Board in the EOC/ECC featuring the Public Safety Director, Division Chiefs and Assistant Chiefs.

Director's Annual Award for Excellence-Leadership, Safety, Employee of the Year	$150
Command Board in EOC/ECC	$300
Challenge Coins- Excellence Award were purchased during FY 12/13 and will not be purchased until current supplies are exhausted.	$0
Total:	$450

SECTION VI. D.- CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **$500**

Program 1 – Administration $500

This account will be used to purchase small tools and minor equipment needed to support Public Safety operations.

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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Safety
Organization: 131101 - Emergency Preparedness

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 2	100,387	51,947	103,820	102,300		
510199	Special Overtime	171	0	0	0		
510200	Overtime	62	0	0	0		
510300	Part Time	0	702	0	0		
511112	FICA Cost	7,426	3,903	7,942	7,942		
511113	State Retirement	10,673	5,607	11,316	11,316		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	2,688	1,313	1,670	1,670		
511214	Police Retirement - Retiree	0	0	0	0		
	*** Total Personnel**	**137,007**	**71,272**	**140,348**	**138,828**	**0**	**0**
	Operating Expenses						
520400	Advertising & Publicity	0	0	0	500		
520704	Computer Security & Management Serv	1,057	600	1,068	0		
520800	Outside Printing	1,017	357	3,600	2,000		
521000	Office Supplies	525	801	900	1,000		
521100	Duplicating	458	208	300	600		
521200	Operating Supplies	2,176	337	9,018	5,000		
521213	Public Education Supplies	0	0	0	1,000		
522200	Small Equipment Repair				3,000		
522300	Vehicle Repairs & Maintenance	208	14	350	350		
524000	Building Insurance	1,236	1,236	1,273	1,300		
524100	Vehicle Insurance - 1	530	530	546	550		
524201	General Tort Liability Insurance	374	374	385	770		
524202	Surety Bonds - 3	0	0	20	0		
525020	Pagers and Cell Phones	438	0	1,028	0		
525021	Smart Phones Charges	943	504	2,064	1824 ~~2,070~~		
525041	E-mail Service Charges - 3	176	101	165	243		
525042	Sharepoint Licencing - 3		20	60	0		
525090	Other Communication Charges	0	0	1,200	1,020		
525100	Postage	17	73	150	150		
525110	Other Parcel Delivery Service	0	0	30	30		
525210	Conference, Meeting & Training Expense	4,472	4,645	11,760	5,400		
525230	Subscriptions, Dues, & Books	70	0	75	350		
525240	Personal Mileage Reimbursement	0	0	200	200		
525250	Motor Pool Account	0	0	0	1,000		
525319	Utilities - 911 Communication Cntr/EOC	22,779	13,862	22,993	28,000		
525400	Gas, Fuel & Oil	2,514	1,313	2,500	2,400		
525600	Uniforms & Clothing	1,816	0	500	500		
	*** Total Operating**	**40,816**	**24,975**	**60,185**	187 **57,~~423~~**		
	**** Total Personnel & Operating**	**182,818**	**99,394**	**205,520**	015 **196,~~241~~**		

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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Safety
Organization: 131101 - Emergency Preparedness

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Capital						
540000	Small Tools & Minor Equipment	0	374	2,750	1,500		
540010	Minor Software	0	0	6,872	1,494		
	All Other Equipment	24,244	18,054	254,647	0		
5AA	Laptop Replacement				3,327		
	** Total Capital	24,244	18,428	264,269	6,321	0	0
	***Total Budget Appropriation	24,244	18,428	264,269	202,532 336	0	0

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-16

Fund # 1000 Fund Title: General
Organization # 131101 Organization Title: Emergency Management
Program # Program Title:

Qty	Item Description	***BUDGET*** 2015-16 Requested Amount
	Small Tools & Equipment	1,500
	Minor Software	1,494
2	Laptop Replacement	3,327

** Total Capital (Transfer Total to Section III) **6,321**

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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 lessens injuries, and a recovery process which will enable the population to resume normalcy in the shortest amount of time. Specific activities include planning for natural disasters (tornadoes, earthquakes, floods, hurricanes, winter storms, etc.) accidents involving the fixed nuclear facility at the V.C. Summer Nuclear Station, airplane crashes, incidents at the Columbia Metropolitan Airport, and the failure of the Lake Murray Dam. This program also provides a central point for coordination between local government, state and federal assisting agencies in all phases of planning.

With the increased emphasis of Homeland Security at all levels, the Emergency Management community has increased its efforts both in the planning and preparing for response to all hazards and threats to our community. This is evidenced both in the distribution and management of grant funds and in the increased exercising of plans. The Emergency Operations Center is the focal point for decision-making during response events and in training for all hazards both manmade and natural disasters.

SECTION VI. - LINE ITEM NARRATIVES

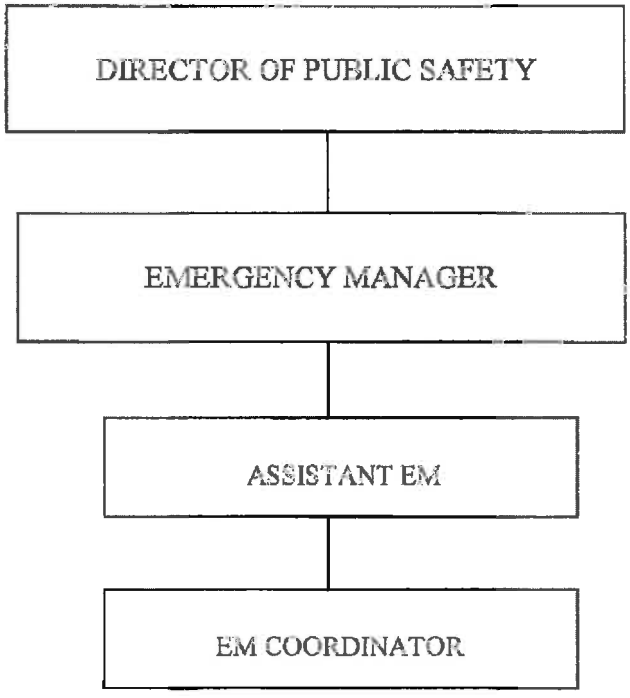
SECTION VI.A. – LISTING OF REVENUES

No Revenues for this General Fund

SECTION VI.B. – PERSONNEL

Current Staffing Level:

	Full Time Equivalent			
Job Title Positions	General Fund	Other Fund	Total	Grade
Emergency Manager	0.90	0.10	1.00	19
Assistant Emergency Mgr	0.90	0.10	1.00	16
Emergency Coordinator (P/T)	0.00	1.00	1.00	16
TOTAL POSITIONS	1.80	1.200	2.00	



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520400- ADVERTISING & PUBLICITY **$500**

Each year Emergency Management works with other Public Safety Divisions to staff the South Carolina State Fair booth. These funds are needed to rent the booth in one of the building along with the purchase of any other type of banner or display board to promote Emergency Management and the Department of Public Safety.

520800 – OUTSIDE PRINTING **$2000**

Program II – Emergency Management $2000

This account will allow for printing of emergency preparedness public brochures, literature, and educational materials for distribution to the citizens of Lexington County during outreach events such as the State Fair, Public Safety Day, etc.

521000 – OFFICE SUPPLIES **$1000**

PROGRAM 2 – EMERGENCY MANAGEMENT $1000

This account will be used to purchase toner for the Emergency Manager's printer and the Emergency Management network printer as well as various office supplies required for the Emergency Management Program. These supplies are utilized by the Emergency Manager and the Assistant Emergency Manger to support this program.

521100 – DUPLICATING **$600**

PROGRAM 2 – EMERGENCY MANAGEMENT $600

This account supports the duplicating efforts for the Emergency Management Division

521200 – OPERATING SUPPLIES **$5000**

PROGRAM 2 – EMERGENCY MANAGEMENT $5000

This account will be used to purchase imaging drums, fuser kits and transfer kits for the Emergency Management Network Printer. This account will also be used for operating supplies during disaster operations and exercises. Increased emphasis on Emergency Operations Center training will necessitate more supplies. This account also includes supplies used for incident EOC badging and field operations.

521213 PUBLIC EDUCATION SUPPLIES **$1000**

PROGRAM 2- EMERGENCY MANAGEMENT $1000

This account will be used to purchase pens, pencils, educational and awareness supplies to hand out to the public during outreach events.

FY 2015-16 BUDGET REQUESTS

522200 – SMALL EQUIPMENT REPAIR **$3000**

PROGRAM 2- EMERGENCY MANAGEMENT $3000

This account is used to maintain and repair EOC related equipment. (ie. Sonitrol, AV group, Comporium, and Canon digital plotter)

522300 – VEHICLE REPAIRS & MAINTENANCE $350

PROGRAM 2 – EMERGENCY MANAGEMENT $350

This account is used to for vehicle repairs and maintenance for the Emergency Manager's vehicle.

524000 – BUILDING INSURANCE $1,300

PROGRAM 2 – EMERGENCY MANAGEMENT $1,300

This account is used to purchase building and personal property insurance for the Emergency Management Division,

524100 - VEHICLE INSURANCE **$550**

PROGRAM 2 – EMERGENCY MANAGEMENT $550

This account is used to purchase building and personal property insurance for the Emergency Management Division.

524201 – GENERAL TORT LIABILITY INSURANCE $770

PROGRAM 2 – EMERGENCY MANAGEMENT $770

This account is utilized to provide tort liability for the Emergency Management Division.

524202- SURETY BOND $0

PROGRAM 2 – EMERGENCY MANAGEMENT $0

FY 2015-16 is a non-bond year.

525020 – PAGERS AND CELL PHONE **$0**

PROGRAM 2 – EMERGENCY MANAGEMENT $0

This account is no longer needed. Both the Emergency Manager and Assistant Emergency Manager utilize Smart Phones. (See account 525021)

525021 – SMART PHONES ~~$2,070~~ 1824

PROGRAM 2 – EMERGENCY MANAGEMENT ~~$2,070~~ 1824

This account reflects the costs associated with a Smart Phone and Hot Spot internally in phone for the Emergency Manager as follows:

Phone Service & Unlimited Data: (2)$76/mo x 12 mo = ~~$2,064.00~~ 1824.00

525041 – EMAIL SERVICE CHARGES $243

PROGRAM 2 – EMERGENCY MANAGEMENT $243

This account will cover cost of the email service exchange service for the Emergency Manager and the Administrative Assistant.

3 Email Service accounts @ $20.25 monthly for 12 months= $243

525090 OTHER COMMUNICATIONS $1020

PROGRAM 2 – EMERGENCY MANAGEMENT $1020

This account will be used to cover service for the Mifi wireless hotspots utilized by Emergency Management when deployed or at a location were internet access is needed to accomplish their task.

Service for 2 wireless Mifi devices @ $85 monthly for 12 months = $1020

525100 – POSTAGE $150

PROGRAM 2 – EMERGENCY MANAGEMENT $150

The Emergency Management Division is required to correspond with numerous local, state and federal agencies, vendors and the general public. Some correspondence requires that they be registered mail.

525110 – OTHER PARCEL DELIVERY SERVICES $30

PROGRAM 2 – EMERGENCY MANAGEMENT $30

This account will cover the cost for mailing any packages not covered under the regular postage account.

525210 – CONFERENCES AND MEETING EXPENSES $5400

PROGRAM 2 – EMERGENCY MANAGEMENT $5400

This account will be used for Emergency Operations Center personnel during EOC activations, operations and exercises. This includes training, meetings, and meal expenses associated with meetings or activations. The funds will also cover (2) EOC Emergency Awareness Seminars and/or Tabletop Exercises annually, SCEMA Conference expenses for the Emergency Manager and Assistant Emergency Manager and additional regional conferences and seminars related to emergency management.

525230 – SUBSCRIPTIONS, DUES & BOOKS $350

PROGRAM 2 – EMERGENCY MANAGEMENT $350

These funds will cover dues for various emergency preparedness associations and SCEMA (South Carolina Emergency Management Association) for the Emergency Manager, Assistant Emergency Manger and Emergency Coordinator.

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.

525250 MOTOR POOL REIMBURSEMENTS $1000

PROGRAM 2 – EMERGENCY MANAGEMENT $1000

This account will be utilized to pay for the cost of using the Lexington County fleet vehicle assigned to the EOC for the purpose of attending meetings, conferences, and trainings. These funds will allow for approximately 1,739 miles of travel at a rate of $0.575 per mile.

52319 – UTILITIES – EMERGENCY OPERATIONS CENTER $28,000

PROGRAM 2 – EMERGENCY MANAGEMENT $28,000

This account provides for the utilities necessary to sustain the Emergency Management Division within the EOC/ECC Complex.

525379 – GAS, FUEL & OIL $2400

PROGRAM 2 – EMERGENCY MANAGEMENT $2400

This account provides gas, fuel & oil for the Emergency Manager's vehicle.

1000 gallons/yr x $2.40/gal = $2,400

525600 – UNIFORMS & CLOTHING **$500**

PROGRAM 2 – EMERGENCY MANAGEMENT $500

This account will provide uniforms for the Emergency Management Staff.

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **$1500**

PROGRAM 2 – EMERGENCY MANAGEMENT $1500

This account will be utilized to purchase small tools & minor equipment needed to assist Emergency Management with the coordination of activation, operation, and training documents for the division.

5400010 – MINOR SOFTWARE **$1494**

PROGRAM 2 – EMERGENCY MANAGEMENT $1494

This account will be utilized to purchase minor software needed to assist Emergency Management with the coordination of activation, operation, and training documents for the division.

Microsoft windows Operating System @ $130.00 x2= $260.00
Microsoft Office Standard @ $259.00 x 2= $518.00
SharePoint Client Access @ $76.00 x 2= $152.00
Adobe Acrobat Standard @ $242.00 x 2= $484.00
Symantec Antivirus License @ $40.00 x 2= $80.00

5AA- LAPTOP REPLACEMENT **$3327**

PROGRAM 2- EMERGENCY MANAGEMENT $3327

Dell Latitude E6540 Laptop with Windows 7 64-bit $1076
Panasonic 53 Toughbook Laptop with Windows 7 32-bit $2251

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
F/Y 2015-16 Estimated Revenue

Fund: 1000
Division: Animal Serives
Organization: 131200

Object Code	Revenue Account Title	Actual FY 12-13	Actual FY 13-14	Anticipated FY 14-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	Revenues:						
430000	Animal Services Fees	28,275	44,450	48,140	59,950		
469102	Animal Services Donations	293	155	1,200	500		
	** **Total Revenue (Section II)**	28,568	44,605	49,340	60,450	0	0
	*** **Total Appropriation (Section III)**				**881,120**		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget F/Y 2015-2016

Fund #: 1000 Fund Name: General

Organ. #: 131200 Organ. Name: Animal Services

Revenue Code	Fee Title	Actual Fees FY 2012-13	Actual Fees FY 2013-14	Year-to-Date FY 2014-15	Anticipated Fiscal Year Total FY 2014-15	Budget				
						Units of Service	Current Fee	Total Estimated Fees FY 2015-16	Proposed Fee Change	Total Proposed Estimated Fees FY 2015-16
430000	**Animal Service Fees**	**$28,275**	**$44,450**	**$24,070**	**$ 48,140**			**$59,950**		**$59,950**
	Dog Adoptions					500	$70	$35,000		
	Cat Adoptions					200	$60	$12,000		
	Animal Reclaims					550	$15,$30 & $50	$8,250		
	Vaccinations					400	$10	$4,000		
	Restitution							$700		
469102	**Animal Service Donations**	**$293.00**	**$155.00**	**$1,020**	**$ 1,200**		**N/A**	**$500**		**$500**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Safety
Organization: 131200 - Animal Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 12	388,407	188,904	426,138	434,822		
510200	Overtime	17,752	15,474	15,000	18,000		
510300	Part Time - 2 (1.40 - FTE)	31,787	16,208	40,130	36,327		
511112	FICA Cost	31,808	16,063	36,817	36,043		
511113	State Retirement	40,467	21,008	29,054	23,429		
511114	Police Retirement	7,257	3,735	28,794	30,639		
511120	Insurance Fund Contribution - 12	93,600	46,800	93,600	93,600		
511130	Workers Compensation	9,852	4,946	10,290	12,783		
511131	S.C. Unemployment	4,682	0	0	0		
	*** Total Personnel**	**625,612**	**313,138**	**679,823**	**685,643**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	6,287	2,284	6,788	7,298		
520248	Alarm Monitoring & Maintenance	88	378	378	378		
520300	Professional Services	352	160	1,500	2,000		
520400	Advertising	495	0	500	1,000		
520500	Legal Services	0	0	500	1,000		
520700	Technical Services	0	4,500	0	0		
520702	Technical Currency & Support	480	5,760	8,580	5,760		
521000	Office Supplies	2,492	1,898	2,500	2,800		
521100	Duplicating	491	255	1,000	1,400		
521200	Operating Supplies	48,718	17,550	50,600	55,000		
521208	Police Supplies	0	0	2,200	2,000		
521300	Food Supplies	1,396	0	1,500	1,500		
521402	Occupational Health Supplies	3,249	0	2,640	2,640		
522000	Building Repairs & Maintenance	6,142	821	4,500	5,000		
522200	Small Equipment Repairs & Maintenance	0	0	500	500		
522300	Vehicle Repairs & Maintenance	3,758	2,984	6,720	5,004		
524000	Building Insurance	266	653	736	685		
524100	Vehicle Insurance - 6	3,180	3,180	3,275	3,276		
524200	Professional Liability Insurance	291	291	310	310		
524201	General Tort Liability Insurance	1,150	1,150	4,525	1,185		
524202	Surety Bonds	0	0	134	0		
524900	Data Processing Equipment Insurance	18	18	18	18		
525000	Telephone	1,743	976	1,800	2,000		
525006	GPS Monitoring Charges	877	568	1,368	1,368		
525020	Pagers & Cell Phones	333	70	216	216		
525021	Smart Phone Charges	705	212	636	636		
525030	800MHz Radio Service Charges - 8	4,036	1,819	4,591	4,891		
525031	800MHz Maintenance Charges - 8	836	0	863	889		
525041	E-mail Service Charges - 14	648	274	648	972		
525100	Postage	87	40	400	400		
525210	Conference, Meeting & Training Expense	3,729	0	3,900	4,000		
525230	Subscriptions, Dues, & Books	320	330	800	800		
525240	Personal Mileage Reimbursement	0	0	100	100		
525250	Motor Pool Reimbursement	152	0	200	200		
525307	Utilities - Animal Control	22,357	9,373	32,000	34,300		
525400	Gas, Fuel, & Oil	37,526	14,812	38,506	26,400		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Safety
Organization: 131200 - Animal Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
525600	Uniforms & Clothing	6,222	0	6,818	6,818		
526500	Licenses & Permits	250	0	800	900		
538000	Claims & Judgements	0	0	500	500		
	*** Total Operating**	**158,674**	**70,356**	**193,550**	**184,144**	**0**	**0**
	**** Total Personnel & Operating**	**784,286**	**383,494**	**873,373**	**869,787**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	6,151	0	3,542	6,000		
	All Other Equipment	112,115	50,098	660,217	5,333		
	**** Total Capital**	**118,266**	**50,098**	**663,759**	**11,333**	**0**	**0**
	***** Total Budget Appropriation**	**902,552**	**433,592**	**1,537,132**	**881,120**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015 - 2016

Fund # 1000 Fund Title: General
Organization # 131200 Organization Title: Animal Services
Program # Program Title:

Qty	Item Description	***BUDGET*** 2015 - 2016 Requested Amount
1	Small Tools and Minor Equipment	$6,000
5	F1A PC's (Replacement)	$4,390
1	F1A PC w/ dual monitors (Replacement)	$943

**** Total Capital (Transfer Total to Section III)** **$11,333**

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 13/14	FY 14/15	FY 15/16
Animals Received	6,953	7,500	10,000
Animals Euthanized	4,594	4,800	5,500
Animals Adopted/Trans.	1,926	2,000	2,500
Animals Reclaimed	434	500	550
Calls for Service	9,079	9,000	10,500
Court Fines & Restitution	$54,592.71	$69,000	$65,000

SECTION VI. A – SUMMARY OF REVENUES

430000 ANIMAL SERVICE FEES: $ 59,950

Animal Service fees are based on the number of animals that are reclaimed by their owners as well as animal adoptions.

Estimated reclaimed animals –	550 X 15.00 =$ 8,250.00
Estimated Dog adoptions –	500 X 70.00 =$35,000.00
Estimated Cat adoptions -	200 X 60.00 =$12,000.00
Vaccinations	400 X 10.00 =$4,000.00
Restitution	=$700.00
Total Estimated Revenue	$59,950.00

469102 ANIMAL SERVICE DONATIONS: $ 500

Animal Service Donations are based on the unsolicited generosity of the citizens of Lexington County. This account accrues funds year after year until enough money is raised to purchase a capital item.

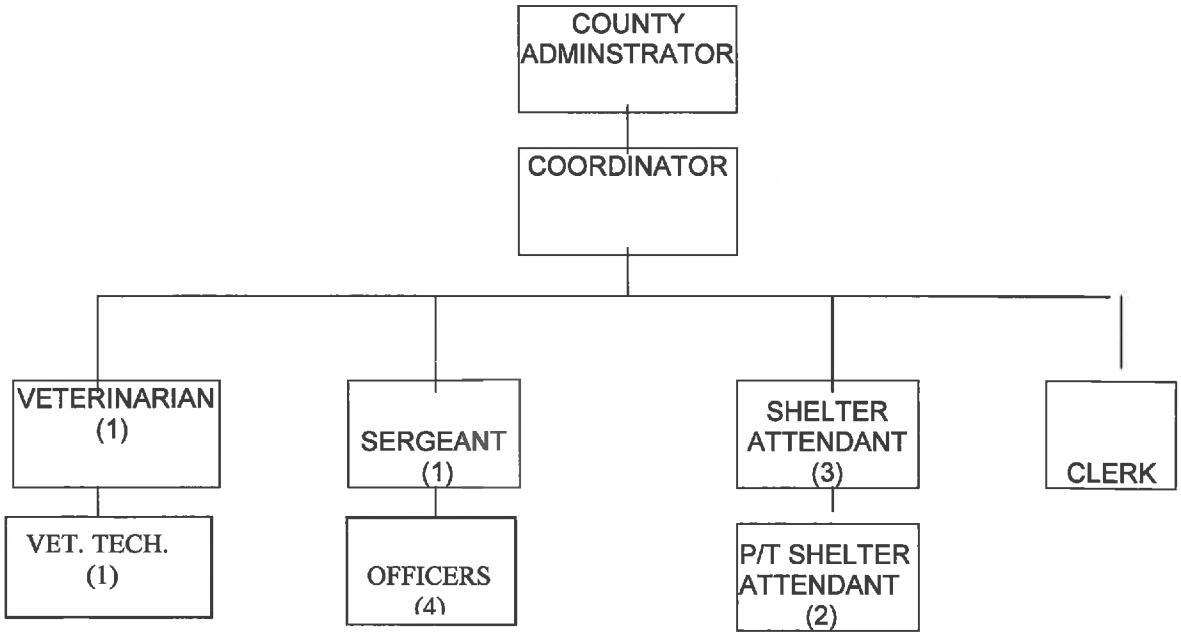
SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full Time Equivalent Positions	General Fund	Other Fund	Total	Grade
*Veterinarian	1	1		1	24
*Coordinator	1	1		1	20
*Animal Control Sergeant	1	1		1	10
*Animal Control Officer	3	3		3	7
*Veterinarian Assistant/Vet Tech	1	1		1	7
*Animal Control Officer (Apprentice)	1	1		1	6
*Shelter Attendant	3	3		3	5
Shelter Attendant P/T	2	1.48		1.48	5-P/T
*Clerk	1	1		1	4
Total Positions	14	13.48		13.48	

(*) Denotes positions requiring insurance.

Display organization flowchart:



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 CONTRACTED SERVICES: $ 7,298

To cover waste disposal service provided under contract by Advance Disposal Service. Service provided Monday thru Saturday.
$400.00 per month X 12 months = $4,800
Vector control contract (Ecolab) for animal shelter.
$204 per month X 12 months = $2448
To cover Fire Hood Testing as recommended by Building Services.
$50.00 Annually = $50.00

520248 SECURITY ALARM MONITORING: $ 378

To cover the cost of continuous monitoring of the security alarm system at the administrative office of Animal Services.
$31.50 per month X 12 months = $378

520300 PROFESSIONAL SERVICES: $ 2,000

To cover Veterinary services for after hour emergency care as well as necropsies.

520400 ADVERTISING / PUBLICITY: $ 1,000

To cover cost of promotion / marketing of adoption pets, advertisements in newspapers, booths at festivals and special event flyers.

520500 LEGAL SERVICES: $ 1,000

To cover any attorney fees.

520700 TECHNICAL SERVICES: $ 0

520702 TECHNICAL CURRENCY AND SUPPORT $ 5,760

To cover the costs of contracting for software 'updates' and for contractor "help desk services". The technical currency is priced on a per license basis. Animal Services possess a total of six licenses at a cost of $960 per license.
$960 X 6 (licenses) = $5,760

521000 OFFICE SUPPLIES: $ 2,800

To cover routine office supplies - $1,108.00 (paper, pens, pencils, ribbons, file folders, etc.) to include

Laser printer toner cartridge – Black (4 @ 159.00)	= $636.00
Laser printer toner cartridge – Cyan (2 @ 176.00)	= $352.00
Laser printer toner cartridge – Yellow (2 @ 176.00)	= $352.00
Laser printer toner cartridge – Magenta (2 @ 176.00)	= $352.00
Total:	= $1,692

These color cartridges are used in completing investigations and preparing cases for prosecution in court.

521100 DUPLICATING: $ 1,400

To cover the cost of making copies of invoices, budget forms and internal control work papers. (Based on 20,000 Copies @ $.07 = $1,400)

521200 OPERATING SUPPLIES: $ 55,000

To cover veterinary supplies (vaccinations, antibiotics, anesthesia, syringes, needles, flea dip, microchips, euthanasia, etc.)
Micro-Kill shelter cleaner annual cost $5,000
To cover supplies for animal control officers (leads, darts, tickets, warnings, business cards, gloves etc.)

521208 POLICE SUPPLIES $2,000

To cover the cost of ammunition associated with the Class III certification of officers, annual in-service training/recertification (Block Training) and duty ammunition as needed. The average cost per case of ammunition is $200.00. Animal Services will require approximately ten cases of ammunition annually to meet the needs of training and/or certification.
$200 X 10 = $2,000.00

521300 FOOD SUPPLIES: $ 1,500

Currently food is donated and has been donated since 1998. The shelter houses approximately 10,000 animals (dogs and cats) per year. This account covers any special diet food items as well as food for the animal traps. This would also cover the cost to sustain approximately one month of food should there be a lapse in donations.

521402 OCCUPATIONAL HEALTH SUPPLIES: $2,640

To cover the cost of pre-inoculation against rabies for three staff employees ($800 for three shot series per employee). The vaccine is called Imovax. This would also cover the cost of titer test and any booster shots needed for up to three staff employees ($80 per titer / booster).

522000 BUILDING REPAIRS AND MAINTENANCE: $5,000

To cover the cost of repairs, routine maintenance, and minor cosmetic upgrades to an aging facility.

522200 SMALL EQUIPMENT REPAIRS & MAINT.: $ 500

To cover the cost of repairs to catch poles, animal traps and animal cages.

522300 VEHICLE REPAIRS AND MAINENANCE: $ 5,004

To cover the cost of six vehicles based on the average yearly repairs from maintenance reports prepared by fleet services.

524000 BUILDING INSURANCE: $685

To cover the cost of allocated building insurance per schedule.

524100 VEHICLE INSURANCE: $ 3,276

To cover the cost of allocated vehicle insurance per schedule.
Six vehicles @ $546 per vehicle = $3,276

524200 PROFESSIONAL LIABILITY INSURANCE $ 310

To cover the annual cost of Veterinary Professional Liability Insurance through the AVMA PLIT for the staff Veterinarian.

524201 GENERAL TORT LIABILITY INSURANCE: $1,185

To cover the cost of general tort liability insurance (based on new rates from Risk Manager).

Animal Services Coordinator	= $525
(1) Veterinarian	= $77
(1) Veterinarian Tech	= $77
(5) Animal Control Officers @ $77	= $385
(4) Shelter Attendants @ $24	= $96
(3) Full Time	
(2) Part Time billed as one	
(1) Clerical @ $25	= $25

524202 SURETY BONDS $ 0

To cover the cost of surety bonds for 12 full time employees at a rate of $10.00 each.

524900 DATA PROCESSING EQUIPMENT INSURANCE: $ 18

To cover the animal services office for a $5,000 limit of coverage

525000 TELEPHONE: $ 2,000

To cover all of the telephone service for communicating with internal departments as well as Lexington County citizens. There are 5 lines and 1 fax line.

525006 GPS MONITORING CHARGES $ 1,368

To cover the cost of (6) GPS devices for fleet monitoring. The cost to maintain service for each unit is $19.00 per month. The total cost annually for all six units is $1,368.00.
6 Units X $19 = $114 X 12 months = $1,368

525020 CELL PHONES CHARGES: $ 216

To cover the cost of (1) Verizon phone for the on-call officer. $18.00 per month X 12 months = $216

525021 SMART PHONE CHARGES: $ 636

To cover the cost of service for (1) smart phone. This phone is assigned to the Animal Services Coordinator.
(1) Smart phone for the Coordinator is $53.00 per month X 12 months = $636

525030 800 MHz RADIO SERVICE CHARGES: $ 4,891

(7) Radios @ $46.86 per month X 12 = $562.32 X 7 = $3,936.24
(1) Radio @ $54.51 per month X 12 = $654.12
(Talk group = $2, Secure Talk = $5.15, Service and tax = $54.51)
(1) Radio requires additional service to become P25 compliant (Flash update – P25 @ $250.00 and the installation of P25 @ $50.00.) $250.00 + $50.00 = $300.00

525031 800 MHz RADIO MAINTENANCE: $ 889

(8) Radios @ $111.09 per year = $888.72

525041 E-MAIL SERVICE CHARGES $972

To cover the cost of e-mail services for all full time employees of Animal Services (12) at a monthly cost of $6.75 per employee. More often Animal Services is seeing a need for all employees to have the ability to receive emails and correspond with other County Departments. (Example: Several employees who may not have previously required email access are now involved in employee/community groups, conducting County business, and will need email access.)

(12) Employees @ $6.75 per month (12) = $972.00
$6.75 X 12 = $81.00 X 12 = $972.00

525100 POSTAGE: $ 400

To cover the cost of mailing correspondence pertaining to the Animal Services Department.

525210 CONFERENCE & MEETING EXPENSE: $ 4,000

To cover the cost of animal control officers attending the Animal Control Officer training certification program as well as the yearly euthanasia re-certification for eleven employees. The veterinarian is also required to obtain yearly certification units of education. Prices vary based on location of conference.

525230 SUBSCRIPTIONS, DUES, & BOOKS: $ 800

To cover the cost of a subscription to the National Animal Control Association Magazine which provides information and updates to Animal Services ($100). This account also covers the dues for the Veterinarian's membership into the SC Veterinary Association ($200) and membership into the American Veterinary Medical Association ($250). This would also cover the shelter membership into the South Carolina Animal Care and Control Association ($36).

525240 PERSONAL MILEAGE REIMBURSEMENT: $ 100

To cover reimbursement for use of personal vehicles by the Animal Services Department staff on County Business.

525250 MOTOR POOL REIMBURSEMENT: $ 200

To cover costs associated with use of motor pool vehicles when departmental vehicles are out of service for repair.

525307 UTILITIES- ANIMAL SERVICES: $ 34,300

To cover the cost of utility allocation for the Animal Services facility.

SEWER	~$80 PER MONTH =	$960
WATER	~$225 PER MONTH =	$2,700
PROPANE	~$800 PER MONTH (5 MONTH USEAGE) =	$4,000
ELECTRIC	~$2,220 PER MONTH =	$26,640

525400 GAS, FUEL, & OIL: $ 26,400

To cover the cost of fuel for six vehicles which are used to patrol Lexington County on a daily basis. The cost is based on fuel usage reports obtained from the Fleet Services Department. During the 2014-2015 fiscal year Animal Services consumed approximately 11,000 gallons of fuel while traveling an estimated 130,000 miles. The estimated cost per gallon of fuel for the fiscal year of 2015-2016 is $2.40.
Average fuel usage per vehicle, per year = 1,833.33 Gal X 6 = 11,000 Gal
11, 000 Gal X $2.40 per Gal = $26,400

525600 UNIFORMS & CLOTHING: $ 6,818

To cover the cost of replacement uniforms and any new hires during the year.

40 Uniform Shirts @ $30 ea	=	$1,200
8 Hats @ $10 ea	=	$80
40 Uniform Pants @ $57 ea	=	$2,280
12 Pair of boots @ $169 ea	=	$2,028
2 Body Armor @ $615 ea - REPLACEMENT	=	$1,230

526500 LICENSES & PERMITS: $ 900

To cover the cost of a Drug Enforcement Administration license ($300) that enables the Animal Services Department to procure scheduled drugs (i.e. Fatal Plus). 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 ($300).

538000 CLAIMS & JUDGEMENTS (LITIGATION): $ 500

To cover the cost of claims filed against the county.

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 Small Tools & Minor Equipment **$6,000**

Animal traps used to assist citizens in the capture of animals that officers can not get close enough to safely capture.
12 dog traps @ $240 each = $2,880
12 cat traps @ $90 each = $1,080 **(PRICE QUOTE FROM JACKSON CREEK MANUFACTURING)**

Transfer cages to assist in moving the animals from traps to cages.
(3) small transfer cages @ $44.90 + tax and shipping each **(PRICE QUOTE FROM ACES)**
(2) large transfer cages @ $51.90 + tax and shipping each

Catch poles to assist with the safe capture and handling of animals by officers.
(4) 28" Baton Poles at $70.95 + tax and shipping each
(4) 4 foot Standard catch pole @ $81.95 + tax and shipping each **(PRICE QUOTE FROM ACES)**
(4) 5 foot standard catch pole @ $91.90 + tax and shipping each
(1) 7 to 12 foot extension catch pole @ $152.95 + tax and shipping

Cat grabbers for the safe handling of cats by the staff
(2) 28" cat tongs @ $78.70 each + tax and shipping each **(PRICE QUOTE FROM ACES)**
(5) 38" cat tongs @ $78.70 each + tax and shipping each

(5) F1A PC's (Replacement) **$4,390**

Recommended by County Information Services based on the fact that the computers being replaced have exceeded their expected capital recovery, therefore further service would not be cost effective.
$878.00 X 5 = $4,390.00

(1) F1A PC w/ dual monitors (Replacement) **$943**

Recommended by County information Services based on the fact that the computer being replaced has exceeded its expected capital recovery, therefore further service would not be cost effective.
$943.00 X 1 = $943.00

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal year 2015-16

New Program

Fund: 1000
Division: General Service
Organization: 131200 - Animal Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 1				25,349		
510200	Overtime				1,000		
511112	FICA Cost				1,940		
511113	State Retirement				2,804		
511114	Police Retirement				0		
511120	Insurance Fund Contribution -				7,800		
511130	Workers Compensation				77		
511213	State Retirement - Retiree						
	*** Total Personnel**				**38,970**		
	Operating Expenses						
520300	Professional Services						
520700	Technical Services						
520702	Technical Currency & Support						
520703	Computer Hardware Maintenance						
520800	Outside Printing						
521000	Office Supplies						
521100	Duplicating						
521200	Operating Supplies						
521208	Police Supplies						
524000	Building Insurance						
524201	General Tort Liability Insurance				24		
524202	Surety Bonds -				0		
525000	Telephone						
525006	GPS Monitoring Charges						
525021	Smart Phone Charges						
525041	E-mail Service Charges -				81		
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**				**105**		
	**** Total Personnel & Operating**				**39,075**		
	Capital						
	(1) F1A PC w/dual monitors				943		
	All Other Equipment				0		
	**** Total Capital**				**943**		
	***** Total Budget Appropriation**				**40,018**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015 - 2016

Fund # 1000 Fund Title: General Fund
Organization # 131200 Organization Title: Animal Services
Program # 1 Program Title: Dispatcher - Animal Services

Qty	Item Description	***BUDGET*** 2013-2014 Requested Amount
1	F1A PC w/ Dual Monitors (Addition)	943
	** **Total Capital (Transfer Total to Section III)**	**943**

SECTION V - PROGRAM OVERVIEW

Personnel Addition – Call Taker/Dispatcher

Summary of Program:

This program request is to appropriate funding to add an additional position of Call Taker/Dispatcher within the Department of Animal Services. This position would be maintained by a fulltime (80 hour) employee, strictly dedicated to receiving/dispatching calls for services and maintaining constant communications with Animal Control Officers in the field. This position is requested as a Grade 4 Salary.

Service Standards:

Based upon annual statistics last Fiscal year, Lexington County Animal Services received approximately 10,000 calls for services and an additional 8,000 calls regarding general information. Currently every phone call is received on one of two phone lines which are monitored by the Animal Services Clerk. Once received, the Clerk will determine the appropriate nature of response to the callers request. Example: If the caller is requesting general information regarding services (sheltering, adoption, enforcement, ordinances, etc.), the Clerk will provide the caller with the applicable information. (**NOTE:** While the Clerk is assisting this caller, all other incoming calls will be diverted to "line #2" which must be placed on hold until which time the Clerk may resume operations and assist those callers.) If the caller is requesting the response of an Officer and/or wishing to file a report, the Clerk must extract the pertinent information from the caller, transfer this information to the computer reporting system, activate the dispatch module of the system and then by radio transmit the call to the respected Officer in the field. (**NOTE:** This process in its entirety can take up to eight minutes per call to complete.) In addition to the above listed duties, the Clerk will: Provide the preliminary and/or primary assistance to all citizens entering into the office area of Animal Services, completes and maintains all clerical filing (adoptions, records management, law enforcement files, animal surrenders, etc.), receives and maintains currency/checks from incurred fees and coordinates daily events via email correspondence with contracted partners and citizens.

By implementing the position of a dedicated Call Taker/Dispatcher to this division, Animal Services will be afforded the opportunity to provide not only an expedited service to the citizens of Lexington County but will provide a non-interrupted level of communications to Animal Control Officers which will promote security and operational awareness to existing safety concerns. Duties of the Call Taker/Dispatcher include but are not limited to: Receiving and processing calls for service from citizens, dispatches calls for service to officers, monitors status of responding officers, coordinates additional resources for emergency calls and prepares departmental reports/call sheets while maintaining proficiency with departmental computer software/dispatch modules.

Objectives:

- To provide Animal Services with additional essential personnel which will streamline the operations of the Department, resulting in increased service levels.

- Provide uninterrupted communications to Animal Control Officers which will aid in the security of officers through consent monitoring, provides a standardized level of support and in most cases will increase response times.

- To reduce the excessive duties of the Animal Services Clerk so that standardized service levels can be met.

SECTION VI.A. - SUMMARY OF REVENUES

This project will not generate new revenues for Lexington County.

SECTION VI.B. - LISTING OF POSITIONS

(1) Animal Services Call Taker/Dispatcher at a Grade 4 Salary.
This position is to be filled by a full time (80 hour) employee.

SECTION VI.C. - OPERATING LINE ITEM NARRATIVES

524201 GENERAL TORT LIABILITY INSURANCE **$24**

To cover the cost of general tort liability insurance (based on new rates provided by the Risk Manager)
One position to be added at an annual cost of $24.00
$24.00 X 1 = $24.00

525041 E-MAIL SERVICE CHARGES **$81**

To cover the cost of e-mail services for one additional employee at a monthly cost of $6.75.
$6.75 X 12 months = $81.00

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

1- F1A PC w/ dual monitors (Addition) **$943**

This account will fund the purchase of one Dell OptiPlex 9020 standard computer and monitor (F1A-PC) which is essential equipment to aid in the completion of tasks by the Call Taker/Dispatcher.

Department	Description	Qty.	Cost	Tax	Total
Animal Services	F1A – PC	1	$943.00	Tax Included	$943.00
Total					**$943.00**

BUDGET SUMMARY
Communications - 911

1000 = General Funds

FY 2014/2015	$2,417,739
FY 2015/2016 Proposed	**$2,960,387**
Personnel	$2,325,240
Operating	$ 111,102
Capital	$ 0
New Programs	$ 524,045
TOTAL	$2,960,387

NEW PROGRAMS	**$ 0**
8 Call Takers	$ 343,462
4 Dispatchers	$ 180,583
TOTAL	**$ 524,045**

CARRYOVERS	**$ 0**

OPERATING INCREASE	**$ 27,462**

520246 NCIC
520704 Computer Security & Management Service
524000 Building Insurance
524201 General Tort Liability
524900 Data Processing Insurance
525250 Motor Pool Reimbursement
525300 Utilities – Admin. Bldg.
525319 Utilities – ECC/EOC
525332 Utilities – Comm. Tower
525600 Uniforms & Clothing

Items Moved to 2605

520400 Advertising and Publicity	$500
521000 Office Supplies	$ 2,000
521100 Duplicating	$ 500
521200 Operating Supplies	$ 2,000
525100 Postage	$ 600

525210 Conference, Meeting and Training $4,965

525500 Laundry & Linen	$ 300
TOTAL	**$ 10,865**

BUDGET SUMMARY
Communications - 911

2605 = 911 Funds

FY 2014/2015	$2,083,514
FY 2015/2016 Proposed	**$ 2,014,517**
Personnel	$ 193,068
Operating	$ 1,041,652
Capital	$ 779,797
New Programs	$ 0
TOTAL	$ 2,014,517

NEW PROGRAMS **$ 0**

CAPITAL LINE ITEMS	COST	CMRS $
Small Tools	$ 21,276	16,135
Monitors	$ 4,000	32,000
Replacement Chairs	$ 7,073	5,658
New & Replacement PC's	$ 29,917	23,933
Education Mascot	$ 4,000	0
Priority Dispatch (NRC)	$ 578,696	462,956
POD 4 Viper Positions (NRC)	$ 89,870	71,896
VPI Empower Upgrade	$ 44,965	35,972

CARRYOVERS

5AF282 AIS Upgrade	$ 18,190

OPERATING INCREASES

Contracted Maintenance 520100
Contracted Service 520200
Technical Currency and Support 520702
Office Supplies 521000
Duplicating 521100
Operating Supplies 521200
Public Education Supplies 521212
Generator Repairs & Maintenance 522050
Small Equipment Repairs & Maint. 522200
Smart Phone Charges 525021
800 MHz Radio Service 525030
800 MHz Radio Maintenance 525031
Postage 525100
Conference Meetings & Training 525210
Subscription Dues and Books 525230
Uniforms and Clothing 525600
Employee Service Awards 529903

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Safety
Organization: 131300 - Communications

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 42	1,118,007	513,272	1,291,927	1,291,927		
510199	Special Overtime	376,508	172,292	250,908	250,908		
510200	Overtime	308	24	0	0		
510300	Part Time - 1 (.5 FTE) LS (3.375 - FTE)	87,428	27,974	137,946	137,946		
511112	FICA Cost	112,348	50,485	128,580	128,580		
511113	State Retirement	167,813	77,778	183,205	183,205		
511114	Police Retirement	0	0	0	0		
511120	Insurance Fund Contribution - 42	327,600	163,800	327,600	327,600		
511130	Workers Compensation	7,168	2,247	5,074	5,074		
511131	S.C. Unemployment	3,055	1,272	0	0		
	*** Total Personnel**	**2,200,235**	**1,009,144**	**2,325,240**	**2,325,240**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	0	0	0	0		
520200	Contracted Services	1,975	0	0	0		
520246	NCIC Access Fee	4,080	4,950	6,200	6,000		
520300	Professional Services	0	0	0	0		
520400	Advertising & Publicity	300	403	404	0		
520704	Computer Security & Management Serv	0	0	0	775		
521000	Office Supplies	1,963	0	2,000	0		
521100	Duplicating	597	191	500	0		
521200	Operating Supplies	1,867	307	840	0		
524000	Building Insurance	3,151	3,201	3,245	3,361		
524201	General Tort Liability Insurance	1,156	1,156	1,191	1,533		
524900	Data Processing Insurance	259	266	259	275		
525041	E-mail Service Charges - 54	4,758	1,790	4,455	4,455		
525100	Postage	315	26	600	0		
525202	Certified Officer Training Payments	0	0	499	0		
525210	Conference, Meeting & Training Expense	862	1,746	2,561	0		
525250	Motor Pool Reimbursement	152	500	500	750		
525300	Utilities - Admin. Bldg.	21,413	9,196	6,500	22,300		
525319	Utilities - 911 Communications Cntr/EOC	46,131	27,725	49,924	54,792		
525332	Utilities - Comm. Tower	3,827	1,848	3,942	5,000		
525500	Laundry & Linen Service	59	0	300	0		
525600	Uniforms & Clothing	7,906	187	8,579	11,861		
	*** Total Operating**	**100,771**	**53,492**	**92,499**	**111,102**	**0**	**0**
	**** Total Personnel & Operating**	**2,301,006**	**1,062,636**	**2,417,739**	**2,436,342**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**2,301,006**	**1,062,636**	**2,417,739**	**2,436,342**	**0**	**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, West Columbia Fire 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 34,937 911 calls per month, resulting in the processing of approximately 15,455 Fire Service calls; 38,609 EMS calls; 68,478 Municipal Police Department calls; 185,763 Sheriff's Department calls for service annually and answered 438,736 telephone calls in 2014.

Staffing for the Communications Center consists of 4 (four) primary 12 (twelve) hour shifts, of which 1 (one) Call-Taker, 8 (Eight) Telecommunicators, 1 (one) Assistant Shift Supervisor, and 1 (one) Shift Supervisor that works from 0700 hours to 1900 hours, and 1 (one) Call-Taker, 8 (eight) Telecommunicators, 1 (one) Assistant Shift Supervisor, and 1 (one) Shift Supervisor that works from 1900 hours to 0700 hours, with an additional 2 (two) Telecommunications that work from 1300 hours to 0100 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 40 (Forty) full time employees and 4 (Four) Over-hire employees are overseen by the 911 Communications Coordinator for a total of 46 (Forty-six) 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 2014

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Total Telephone Calls Received													
Lexington County	33,092	30,369	34,970	34,095	35,963	37,292	37,781	37,349	35,042	36,142	32,697	34,458	419,250
Batesburg/Leesville	77	122	141	128	140	54	144	44	56	167	143	156	1,372
Cayce	540	522	566	619	635		579	686	540	579		565	5,831
West Columbia	863	836	1,013	961	964	1,046	1,021	1,066	1,186	1,190	988	1,149	12,283
Total Telephone Calls Received													***438,736***
Cell Phone Calls Received													
Lexington County	23,468	21,886	24,462	24,565	26,340	27,317	27,336	26,875	25,253	25,950	23,639	24,891	301,982
Batesburg/Leesville	46	80	90	87	90	32	97	106	56	106	105	102	997
Cayce	194	175	197	217	227		198	185	185	210		196	1,984
West Columbia	688	648	808	761	767	635	688	581	651	680	782	888	8,577
Total Cell Phone Calls Received													***313,540***
Law Enforcement CAD Events													
Airport PD	10	23	34	31	38	23	26	25	21	22	18	17	288
Chapin PD	210	228	255	230	296	281	257	243	216	266	239	252	2,973
Gaston PD	146	225	241	235	250	252	231	246	269	403	221	323	3,042
Irmo PD	1,111	1,176	1,400	1,101	1,200	1,034	1,191	1,153	1,045	1,036	1,080	1,181	13,708
Lexington PD	2,070	2,308	2,557	2,451	2,681	2,684	2,491	2,795	2,325	2,628	2,226	2,362	29,578
Pelion PD	174	179	244	217	287	219	230	226	231	222	217	202	2,648
Pineridge PD	177	204	218	191	175	190	210	324	206	252	192	213	2,552
South Congaree PD	387	461	533	471	493	427	498	487	385	496	459	556	5,653
Springdale PD	359	405	478	433	446	538	530	466	447	522	408	429	5,461
Swansea PD	172	155	195	252	219	247	221	205	252	292	204	161	2,575
Total Municipal LE CAD Events	***4,816***	***5,364***	***6,155***	***5,612***	***6,085***	***5,895***	***5,885***	***6,170***	***5,397***	***6,139***	***5,264***	***5,696***	***68,478***
Sheriff's Department	11,877	12,823	16,231	17,008	17,560	17,592	18,309	15,726	15,466	15,324	12,842	15,005	185,763
Total Law Enforcement CAD Events	***16,693***	***18,187***	***22,386***	***22,620***	***23,645***	***23,487***	***24,194***	***21,896***	***20,863***	***21,463***	***18,106***	***20,701***	***254,241***

EMS CAD Events													
Lexington County EMS	2,509	2,802	3,231	3,128	3,414	3,279	3,173	3,520	3,244	3,401	3,228	3,680	**38,609**

Fire Service CAD Events	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTALS
Lexington County Fire	806	896	1,055	919	1,001	977	945	1,025	955	1,005	1,048	985	11,617

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PERFORMANCE INDICATORS

911 Communications 2014

Irmo Fire	188	244	231	239	233	248	224	259	225	279	276	330	2,976
Airport Fire	8	6	11	14	18	11	11	11	6	11	8	6	121
Batesburg Fire	50	60	55	48	79	61	57	64	54	68	71	74	741
West Columbia Fire												157	157
Total Fire CAD Events	***1,052***	***1,206***	***1,352***	***1,220***	***1,331***	***1,297***	***1,237***	***1,359***	***1,240***	***1,363***	***1,403***	***1,552***	***15,455***
Miscellanous Departments													
Animal Control	36	37	38	61	58	42	36	39	33	35	26	32	473
Coroner	36	66	61	66	52	64	47	59	47	58	73	65	694
Total Miscellaneous Departments	***72***	***103***	***99***	***127***	***110***	***106***	***83***	***98***	***80***	***93***	***99***	***97***	***1,167***
Miscellaneous Activity													
Complaints	***0***	***0***	***1***	***1***	***0***	***1***	***3***	***0***	***3***	***0***			***9***
NCIC Enteries/Deletions/CCH	301	279	361	378	239	389	352	377	297	364	347	371	4,055
Tape Request Completed	91	99	134	107	118	93	131	99	131	125	136	137	1,401
Vacancies/Apps in Progress	2/6	1/3	2/3	2/3	7/5	4/2	4/6	4/5	4/5	4/5	8/6	4/3	

Dispatch Times												
FIRE -FRACTILE % DISP UNDER 1:0	31%	41%	45%	44%	40%	42%	44%	48%	60%	73%	60%	62%
%DISP UNDER 1:59	68%	79%	80%	79%	80%	79%	82%	88%	88%	90%	86%	88%
EMS FRACTILE % DISP UNDER 1:00	41%	34%	34%	42%	41%	33%	36%	48%	49%	58%	48%	48%
%DISP UNDER 1:59	90%	85%	83%	87%	86%	80%	84%	82%	87%	79%	85%	86%
POLICE FRACTILE % DISP UNDER 3	46%	48%	50%	52%	55%	52%	55%	84%	83%	93%	85%	86%
%DISP UNDER 4:00	66%	66%	67%	69%	71%	70%	72%	91%	90%	96%	92%	93%
LCSD FRACTILE % DISP UNDER 3:0	36%	40%	40%	38%	40%	40%	42%	82%	84%	91%	82%	84%
%DISP UNDER 4:00	53%	57%	55%	53%	55%	55%	59%	89%	90%	94%	89%	91%

% of 911 Telephones Answered Within State Standard												
State Standard --90% within 10 Seconds	74.72%	74.39%	82.96%	84.16%	84.48%	82.22%	83.60%	82.34%	80.72%	78.44%	77.91%	80.74%
20 Seconds	96.44%	96.67%	98.37%	98.84%	99.00%	98.57%	98.71%	98.44%	98.36%	98.07%	97.41%	98.72%
30 Seconds	99.26%	99.29%	99.75%	99.82%	99.83%	99.71%	99.79%	99.68%	99.77%	99.71%	98.94%	99.85%
Top Shift			D	D	B	A	D					
Shift Of the Quarter			D									

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PERFORMANCE INDICATORS

911 Communications 2014

A Shift 90% within 10 Seconds	79.03%	83.66%	85.12%	85.83%	88.07%	86.15%	83.13%	81.41%	77.99%	80.92%	81.63%
B Shift 90% within 10 Seconds	75.99%	82.28%	83.08%	86.37%	77.77%	85.01%	83.92%	82.19%	78.28%	76.70%	78.72%
C Shift 90% within 10 Seconds	59.61%	71.14%	80.53%	77.36%	76.95%	73.48%	73.16%	74.00%	68.97%	72.02%	70.51%
D Shift 90% within 10 Seconds	81.52%	91.55%	88.75%	86.13%	84.13%	88.52%	88.00%	87.04%	86.18%	85.12%	89.47%
Part Time 90% within 10 Seconds		81.38%	83.15%	84.05%	83.58%	84.21%	80.03%	75.23%	74.55%	75.89%	70.84%
1-1 Shift 90% within 10 Seconds		78.48%	79.04%	81.46%	80.33%	85.43%	82.60%	83.13%	81.61%	81.72%	81.73%

Budget Informtion

Quarterly Cost Recovery Funds												
Quarterly Wireles Funds	$		233,482.24									
Tape Fees Collected	$ 65.00	$ 115.00	$ 327.40	$ 130.00	$ 140.00	$ 135.00	$ 110.00	$ 40.00	$ 10.00	$ 35.00	$ 90.00	$320.00	$ 1,517.40

Customer Service Initiatives

TOP 3 Call Takers of the Month	Cefalo Anderson Heimbuch	Clamp Jaen Collina	Clyburn Nicholas Heimbuch	Collins Peterson Jaen	Collins Blease Christensen Cefalo Williams	Clamp Kullick Collins	D. Williams T.Collins J White	D. Williams T.Collins J White	D. Williams T.Collins A,Blease	D. Williams C. Cefalo A. Blease	T. Gollwitzer E. Jaen J. Clamp	J. Hendrix T. Collins C. Cefalo

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Special Projects

Project Name	Start Date	Expected Comp Date	Monthly Update	Budget Issues	Date Complete

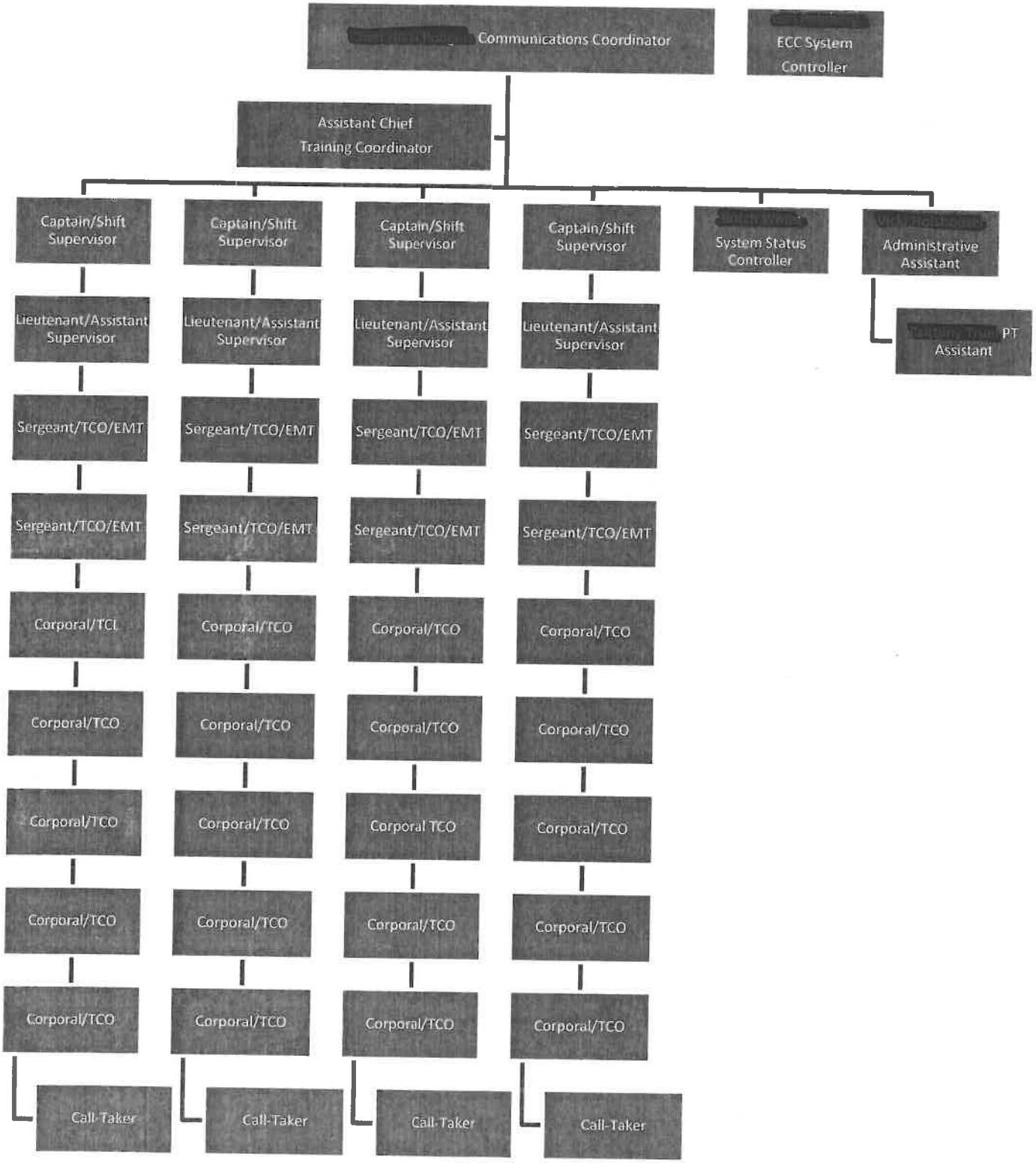
SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Communications Coordinator	1	1		1	22
System Status Controller	1	1		1	17
Telecomm Shift Supervisor	4	4		4	11
Assistant Shift Supervisors	4	4		4	9
Emergency Medical Dispatchers	8	8		8	8
Telecommunications Operators	20	20		20	7
Call-Taker	4	4		4	6
Temporary Telecomm Operator	NA	3		3	7-P/T-L/S
Part Time Administrative clerk	1	0.5		0.5	4-P/T
Part Time Telecomm Operator	5	5		5	7
TOTAL POSITIONS	48	45.5		45.5	

***47 Positions require Insurance

FUND 1000
PS/COMMUNICATIONS (131300)
FY '15 – 16' BUDGET REQUEST



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SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

COMMUNICATIONS DIVISION

520100 – CONTRACTED MAINTENANCE **$0**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $0

520246 – NCIC ACCESS **$6,000**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $6,000

Covers the cost of operating the National Crime Information System for a maximum of 50 users. Annual Access to Datamax.

$10/mo x 50 users x 12 mo = $6,000

520704 – COMPUTER SECURITY MANAGEMENT SERVICES **$775**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $775

Security management for 36 PC's (IT issued quote)

521000 – OFFICE SUPPLIES (MOVED TO 2605) **$0**

PROGRAM 2 ADMINISTRATION $0

521100 – DUPLICATING (MOVED TO 2605) **$0**

PROGRAM 1 COUNTY DISPATCH OPERATIONS $0

PROGRAM 2 – ADMINISTRATION $0

521200 – OPERATING SUPPLIES (MOVED TO 2605) **$0**

PROGRAM 1 –COUNTY DISPATCH OPERATIONS $0

524000 – BUILDING INSURANCE **$3,361**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $3,361

This account covers insurance on the one transmitter buildings and ECC on Ball Park Road.

524201 – GENERAL TORT LIABILITY **$1,533**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $1,533

This insurance protects communications personnel from liability associated with errors or omissions during the performance of their duties.

$24.00 x 42 employees = $1,008
$525.00 x 1 Director = $525.00

525202 – SURETY BONDS **$0**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $0
Bonds for Communications Personnel.

524900 – DATA PROCESSING EQUIPMENT INSURANCE **$275**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $275

This insurance is for the protection of the data processing equipment.

525041 – EMAIL SERVICE CHARGES **$4,455**

PROGRAM 1 COUNTY DISPATCH OPERATIONS $4,455

45 Full Time Employee Email accounts x $6.75 x 12 months = $3,645
10 Part Time Employee Email accounts x $6.75 x 12 months = $810

525100 – POSTAGE (MOVED TO 2605) **$0**

PROGRAM 1 –OPERATIONS $0

FUND 1000
PS/COMMUNICATIONS (131300)
FY '15 – 16' BUDGET REQUEST

525210 –CONFERENCES/MEETINGS & TRAINING (MOVED TO 2605) $0

PROGRAM 2 –ADMINISTRATION $0

525250 – MOTOR POOL REINBURSEMENT $750

PROGRAM 2 – ADMINISTRATION $750

This account covers the cost of traveling to training classes, seminars and conferences. An assigned Motor Fleet Vehicle to 434 Ball Park Road with a required 3,000 miles per year. The increase is to cover the increased shared use of the vehicle.

525300 – UTILITIES – ADMINISTRATION BUILDING $22,300

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $22,300

The Backup Communications center is located in the basement of the County Administration Building. This account covers the cost of lighting, heating, cooling.

525332 –UTILITIES –COMMUNICATIONS TOWER $5,000

PROGRAM 1 –COUNTY DISPATCH OPERATIONS $5,000

This account covers the cost of lighting, heating, cooling, and propane for the emergency generator at Ball Park Road, which houses radio transmitters.

525319 –UTILITIES –ECC BALL PARK ROAD $54,792

PROGRAM 1 –COUNTY DISPATCH OPERATIONS $54,791.24

The Consolidated Communications center is located on Ball Park Road; this account covers the utilities including Electrical, Water (Including Fire Lines) and Sewer cost. Cost Projections calculated at 40%.

Electrical	53,443.80
Water	1,069.56
Sewer	277.88

525500 – LAUNDRY & LINEN (MOVED TO 2605) $0

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $0

FUND 1000
PS/COMMUNICATIONS (131300)
FY '15 – 16' BUDGET REQUEST

525600 – UNIFORMS & CLOTHING **$11,861**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $11,860.50

This account will provide uniforms for the Communications Staff. Everyday uniforms and Class A uniforms. (Uniforms will be re-used if in good condition)

4 Short Sleeve Polo Shirts = $108.00
3 Long Sleeve Polo Shirts = $104.00
3 T-Shirts/undershirts = $36.00
1 Jacket = $45.00
4 Squad Pants = $137.50
TOTAL per employee = $430.50 x 20 employees + tax = $9,212.70

Command Staff Uniform:
1 Long Sleeve Dress Shirt = $47.00
1 Short Sleeve Dress Shirt = $47.00
1 Pair of Dress Shoes = $82.00
1 Belt = $19.00
TOTAL per Command Staff = $195.00 x 8 employees + tax = $1,669.20

Command Staff Badges = $51.00 + tax x 8 employees = $436.56

Public Safety/911 Communications Patch – 300 x .85 + tax = $272.85

Command Rank Badges = $5.99 x 42 employees + tax = $269.16

SECTION V.D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Safety
Organization: 131300

Object Code	Expenditure Classification	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel			
510100	Salaries & Wages -	232,528		
510200	Overtime			
511112	FICA Cost	17,784		
511113	State Retirement	25,720		
511120	Insurance Fund Contribution -	62,400		
511130	Workers Compensation	696		
511213	State Retirement - Retiree			
	*** Total Personnel**	**339,128**		
	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 -	648		
525100	Postage	0		
525110	Other Parcel Delivery Service	0		
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books	0		
525240	Personal Mileage Reimbursement	0		
525300	Utilities - Admin. Bldg.	0		
525600	Uniforms & Clothing	3,686		
	*** Total Operating**	**4,334**		
	**** Total Personnel & Operating**	**343,462**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	**343,462**		

EIGHT (8) 911 TELECOMUNICATIONS OPERATOR CALL TAKER POSITIONS $343,462

($42,391 Per Position)
The Lexington County Communications Division continues to deal with increasing calls for service as the population grows. The agencies serviced also continue to increase the amount of radio traffic from the dispatcher to field unit. The 911 Operations Center must in turn keep up with the growing demand. Therefore, in keeping with the overall 5 year plan, I am requesting eight additional Call Takers this FY.

On a typical day (24 hours) Lexington County 911 processes approximately 1,200 telephone calls and monitors approximately 250 units (EMS, LE and Fire) in the field. It is imperative that all calls for service are handled promptly and accurately and that all of the field personnel are monitored with expert precision. Both the radio and telephones are critical job duties of the 911 telecommunications operator. Both require undivided attention, quick thinking and quick responses from the Telecommunications Operator.

In 2014, Communications **received 419,250** Incoming Emergency calls. The addition of eight (8) Telecommunications Call Taker Positions to the Communications Department will allow for the department to move toward the gradual implementation of dedicated dispatchers and call takers, which would allow for citizens and field personnel to receive better customer service and attention to detail from the Telecommunications Operators that serve them. In addition, call processing and response times would also improve. We pride ourselves with giving all of our citizens and agencies excellent service.

The next phase of requesting additional Telecommunications Call Takers would be in FY16/17. This would be a request of four (4) positions.

OPERATING EXPENSES

Uniform- $430.50 x 8 employees + tax= $3,685.08
Email Service Charge - $6.75 x 12 months x 8 employees = $648.00

FUND 1000
PS/COMMUNICATIONS (131300)
FY '15 – 16' BUDGET REQUEST

525041 – EMAIL SERVICE CHARGES **$648**

PROGRAM 1 COUNTY DISPATCH OPERATIONS $648

8 Full Time Employee Email accounts x $6.75 x 12 months = $648

525600 – UNIFORMS & CLOTHING **$3,686**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $3,685.08

This account will provide uniforms for the Communications Staff. Everyday uniforms and Class A uniforms. (Uniforms will be re-used if in good condition)

4 Short Sleeve Polo Shirts = $108.00
3 Long Sleeve Polo Shirts = $104.00
3 T-Shirts/undershirts = $36.00
1 Jacket = $45.00
4 Squad Pants = $137.50
TOTAL per employee = $430.50 x 8 employees + tax = $3,685.08

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Safety
Organization: 131300

Object Code	Expenditure Classification	2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel			
510100	Salaries & Wages -	123,700		
510200	Overtime			
511112	FICA Cost	9,464		
511113	State Retirement	13,680		
511120	Insurance Fund Contribution -	31,200		
511130	Workers Compensation	372		
511213	State Retirement - Retiree			
	*** Total Personnel**	**178,416**		
	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 -	324		
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		
	Uniform	1,843		
	*** Total Operating**	**2,167**		
	**** Total Personnel & Operating**	**180,583**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	**180,583**		

FOUR (4) 911 TELECOMUNICATIONS OPERATOR POSITIONS $180,583

($44,604 Per Position)
The Lexington County Communications Division, like many other 911 agencies throughout the State and Nation, has struggled to deal with the continued increase of calls for service as the population grows. The agencies serviced have also increased over the years. 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.

On a typical day (24 hours) Lexington County 911 processes about 1200 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. An officer or field person, who is asked to stand by on the radio because a 911 operator is on the line with a citizen, will eventually end badly. However, a citizen who is asked to stand by, because an officer or field personnel is in a critical situation could also end with a deadly outcome. 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 2014, Communications received 419,250 Incoming Emergency calls. Therefore, the communications division is requesting the addition of four (4) Telecommunicator Operator Positions to the Communications Department. These positions will allow for the department to add a third municipal dispatch position dedicated to officer safety, customer service and attention to detail. Currently there are two municipal dispatch channels. In 2014 the Municipal Police departments had 68,478 calls for service. These two channels are extremely busy and at times officers are unable to contact dispatch due to the call activity on the channel, which is an officer safety issue.

OPERATING EXPENSES

Uniform- $430.50 x 4 employees + tax = $1,842.54
E-mail Service Charge - $6.75 x 12 months x 4 employees = $324

525041 – EMAIL SERVICE CHARGES **$324.00**

PROGRAM 1 COUNTY DISPATCH OPERATIONS $324

4 Full Time Employee Email accounts x $6.75 x 12 months = $324

525600 – UNIFORMS & CLOTHING **$1,843**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS $1,842.54

This account will provide uniforms for the Communications Staff. Everyday uniforms and Class A uniforms. (Uniforms will be re-used if in good condition)

4 Short Sleeve Polo Shirts = $108.00
3 Long Sleeve Polo Shirts = $104.00
3 T-Shirts/undershirts = $36.00
1 Jacket = $45.00
4 Squad Pants = $137.50
TOTAL per employee = $430.50 x 4 employees + tax = $1,842.54

EMERGENCY MEDICAL SERVICES
EXECUTIVE SUMMARY

FY 2014/2015	$12,872,054	
FY 2015/2016 Proposed		
Personnel	$ 8,960,033	
Operating	$ 1,831,847	
Capital	$ 1,114,216	
Grant Match Transfer	$ 1,450	
Total	$11,907,546	(7.49% reduction)

NEW PROGRAMS

Staffing for Additional Ambulance (10)	$ 634,535	
Training Facility (50% of cost)	$ 422,750	
Total New Programs	$ 1,057,285	
Total	$12,964,831	(0.71% increase)

PRIORITIES

1) Staffing for Additional Ambulance (10)
2) Training Facility

PROBABLE CARRYOVERS

Vehicle / Equipment Storage Building	$ 50,000
(1) SQL Server Lic (30) License (CALS)	$ 10,216
Total	$ 60,216

OPERATING INCREASES/(DECREASES) @ 3%

520100 Contracted Maintenance	increase $3,268	- due to cardiac monitor maintenance
520200 Contracted Services	increase $1,680	- moved our Accrint monthly payment from Background History to Contracted Services
520201 Physical Fitness Program	decrease $1,800	- due to number of required physicals
520249 Third Party Billing Services	decrease $133,599	- contract was rebid and %s decreased by vendor
520206 Background History	decrease $1,680	- moved our Accrint monthly payment to Contracted Services from Background History

520300 Professional Services	increase $920	- more funding for the PIER program
520302 Drug Testing Services	decrease $300	- if funding is needed will be covered by Human Resources
520702 Technical Currency & Support	decrease $38,649	- funds were carried forward from the implementation of Zoll & now longer needed
521200 Operating Supplies	increase $1,400	- due to normal daily operations
521213 Public Education Supplies	increase $404	- number of events we are covering
521400 Health Supplies	increase $7,590	- due to increased call volume
522000 Building R&M	increase $3,500	- due to age of buildings and improvements or repairs that are needed
522050 Generator R&M	increase $200	- due to age of generators additional repairs are expected
522200 Small Equipment R&M	increase $500	- due to age of equipment additional repairs are expected
522300 Vehicle R&M	increase $18,940	- based on FY15 6 months spending
523200 Equipment Rental	increase $240	- due to having more units readily available
524202 Surety Bonds	decrease $1,398	- not owed this FY
524800 Ambulance Equipment Ins	decrease $381	- figure provided by Risk Manager
525000 Telephone	increase $252	- added SR Line during FY15
525004 WAN Service Charges	increase $890	- adding additional MiFi cards during FY16
525020 Pagers & Cell Phones	increase $1,380	- adding additional mobiles during FY16
525021 Smart Phone Charges	increase $1,020	- added additional smart phone during FY15
525030 800 MHz Radio Service	increase $4,430	- adding additional portable radios during FY16
525100 Postage	increase $1,625	- due to increase in request for run reports and the cost of mailing certified
525110 Other Parcel Delivery	increase $50	- figure based on FY15 spending
525210 Conference, Meeting	increase $6,045	- due to additional training opportunities for more EMS employees
525400 Gas, Fuel & Oil	decrease $60,516	- due to lower cost of fuel – mileage has increased
525500 Laundry & Linen Service	increase $4,325	- due to increased call volume and patient comfort (especially in colder months)
525600 Uniforms & Clothing	increase $2,516	- due to being fully staffed and the cost of boots and jackets

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2015-16 Estimated Revenue

Fund: 1000 - General Fund
Division: 130 - Public Safety
Organization: 131400 - Emergency Medical Services

Object Code	Revenue Account Title	Actual FY12-13	Actual FY13-14	Anticipated FY14-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	Revenues:						
430105	No Transport Fee	78,236	89,596	113,365	115,255		
430110	Mileage Fee	1,436,308	1,684,859	1,585,045	1,606,368		
430120	Ambulance Collections	5,635,254	5,585,529	6,412,502	6,517,722		
430165	Set Off Debt Fee	308,418	903,511	596,675	606,122		
430185	Subpoena Fee	5,930	8,664	8,556	8,556		
	**** Total Revenue (Section II)**	7,464,146	8,272,159	8,716,143	8,854,023	0	0
	***** Total Appropriation (Section III)**				472 11,907,546		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2015-2016

Fund #: 1000 Fund Name: General Fund

Organ. #: 131400 Organ. Name: Emergency Medical Services

Revenue Code	Fee Title	Actual Fees FY 2012-13	Actual Fees FY 2013-14	11/30/2014 Year-to-Date FY 2014-15	Anticipated Fiscal Year Total FY 2014-15	Budget Units of Service	Budget Current Fee	Budget Total Estimated Collections FY 2015-16	Proposed Fee Change	Total Proposed Estimated Collections FY 2015-16
430105	No Transport Fee	$ 78,236	$ 89,596	$ 32,595	$ 117,424	2197	$ 120.00	$ 113,365	$ 122.00	$ 115,255
430110	Mileage Fee	$1,436,308	$1,684,859	$ 611,075	$1,706,387	374096	$ 11.15	$1,585,045	$ 11.30	$ 1,606,368
430120	Ambulance Collections	$5,635,254	$5,585,529	$ 2,452,928	$6,749,950	Resident 26906	$ 543.00	$5,551,784	$ 552.00	$ 5,643,803
						Non-Resident 3474	$ 652.00	$ 860,718	$ 662.00	$ 873,919
430165	Set Off Debt Fee	$ 308,418	$ 903,511	$ 50,359	$ 542,427			$ 596,675		$ 606,122
430185	Subpoena Fees	$ 5,930	$ 8,664	$ 4,660	$ 7,782	675	$ 16.25	$ 8,556	$ 16.25	$ 8,556

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Safety
Organization: 131400 - Emergency Medical Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 133	4,264,244	2,136,515	4,844,006	4,844,006		
510199	Special Overtime	1,333,958	647,740	1,122,719	1,122,719		
510200	Overtime	6,533	3,627	0	0		
510300	Part Time - L/S (6.75 - FTE)	252,885	67,220	252,819	252,819		
511112	FICA Cost	419,938	205,084	477,325	477,325		
511113	State Retirement	619,636	310,598	677,930	677,930		
511120	Insurance Fund Contribution - 133	1,037,400	518,700	1,037,400	1,037,400		
511130	Workers Compensation	530,621	258,824	527,834	527,834		
511131	S.C. Unemployment	1,716	0	0	0		
511213	State Retirement - Retiree	1,037	523	0	0		
516100	Volunteer Subsistence	14,645	4,775	20,000	20,000		
	*** Total Personnel**	**8,482,613**	**4,153,606**	**8,960,033**	**8,960,033**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	45,816	43,008	45,355	48,623		
520200	Contracted Services	0	0	0	1,680		
520201	Physical Fitness Program	23,307	6,865	35,325	37,125		
520202	Medical Service Contract	24,000	12,000	24,000	24,000		
520206	Background History Screening	1,871	604	4,660	2,980		
520233	Towing Service	8,155	3,060	6,000	6,000		
520249	Third Party Billing Services	354,004	79,948	474,174	340,575		
520300	Professional Services	0	0	2,500	3,420		
520302	Drug Testing Services	0	0	0	0		
520305	Infectious Disease Services	4,468	3,321	17,975	17,975		
520400	Advertising & Publicity	300	403	404	450		
520702	Technical Currency & Support	7,715	28,859	86,950	48,301		
520800	Outside Printing	377	0	2,700	2,700		
521000	Office Supplies	5,821	3,763	6,600	6,600		
521100	Duplicating	3,731	1,476	4,000	4,000		
521200	Operating Supplies	10,747	5,932	11,900	13,300		
521206	Training Supplies	2,382	420	2,500	2,500		
521213	Public Education Supplies	1,695	906	1,596	2,000		
521400	Health Supplies	199,393	99,673	203,010	210,600		
522000	Building Repairs & Maintenance	7,982	2,478	6,500	10,000		
522001	Carpet & Tile Cleaning	0	0	2,684	2,684		
522050	Generator Repairs & Maintenance	938	0	1,440	1,640		
522200	Small Equipment Repairs & Maintenance	5,798	935	7,500	8,000		
522300	Vehicle Repairs & Maintenance	218,249	76,791	150,000	168,940		
523100	Building Rental	1,500	750	1,500	1,500		
523200	Equipment Rental	1,353	628	1,680	1,920		
524000	Building Insurance	1,280	1,313	1,344	1,379		
524100	Vehicle Insurance - 36	17,490	19,125	19,110	19,672		
524101	Comprehensive Insurance - 32	19,136	29,992	24,009	30,633		
524200	Professional Liability Insurance	10,886	10,886	11,378	11,378		
524201	General Tort Liability Insurance	11,206	11,206	11,542	11,542		
524202	Surety Bonds	0	0	1,398	0		
524800	Ambulance Equipment Insurance - 20	7,225	5,473	7,225	6,844		
525000	Telephone	7,502	3,939	7,463	7,715		
525004	WAN Service Charges	13,599	4,844	15,840	16,730		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Safety
Organization: 131400 - Emergency Medical Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Con't Operating Expenditures:						
525020	Pagers and Cell Phones	8,260	2,350	8,100	9180 ~~9,480~~		
525021	Smart Phone Charges - 6	4,734	1,433	5,100	6,120		
525030	800 MHz Radio Service Charges - 93	37,007	16,906	47,171	51,601		
525031	800 MHz Maintenance Charges - 69	5,714	0	6,618	6861 ~~6,690~~		
525041	E-mail Service Charges - 160	12,429	5,368	12,231	12,960		
525042	Sharepoint Service Charges	1,587	0	0	0		
525100	Postage	2,831	1,537	2,000	3,625		
525110	Other Parcel Delivery Services	45	94	100	150		
525210	Conference, Meeting & Training Expense	39,971	11,010	35,000	41,045		
525230	Subscriptions, Dues, & Books	5,734	3,162	7,224	7,324		
525250	Motor Pool Reimbursement	49	34	250	250		
525312	Utilities - Mag. Dist. 3 - B/L	1,221	510	1,245	1,250		
525329	Utilities - EMS Operations Center	20,713	11,153	22,000	23,000		
525353	Utilities - Mag. Dist. 4 - Serv. Ctr. South	865	317	924	950		
525396	Utilities - South Region	1,942	497	1,500	1,500		
525400	Gas, Fuel, & Oil	539,539	228,922	553,942	493,426		
525405	Small Equipment Fuel	0	0	72	72		
525500	Laundry & Linen Service	8,446	3,846	8,500	12,825		
525600	Uniforms & Clothing	77,677	19,826	78,300	80,816		
525700	Employee Service Awards	3,171	1,026	4,250	4,250		
526500	Licenses & Permits	125	275	807	807		
529903	Contingency	0	0	0	0		
538000	Claims & Judgements	166	0	300	300		
	*** Total Operating**	**1,790,152**	**766,864**	**1,995,896**	718 **1,831,847**	**0**	**0**
	**** Total Personnel & Operating**	**10,272,765**	**4,920,470**	**10,955,929**	751 **10,791,880**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	4,620	492	5,740	3,680		
540010	Minor Software	299	453	6,973	3,580		
549904	Capital Contingency	0	0	54,100	0		
	All Other Equipment	703,861	219,216	1,847,562	~~1,106,956~~ 1107,011		
	**** Total Capital**	**708,780**	**220,161**	**1,914,375**	**1,114,216** 1114271	**0**	**0**
	Grant Match Transfer:						
812520	DHEC/EMS Grant-in-Aid	1,225	0	1,450	1,450		
	**** Total Grant Match Transfer**	**1,225**	**0**	**1,450**	**1,450**	**0**	**0**
	***** Total Budget Appropriation**	**10,982,770**	**5,140,631**	**12,871,754**	472 **11,907,546**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015 - 2016

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: Public Safety

Qty	Item Description	***BUDGET*** 2015 - 2016 Requested Amount
	Small Tools and Minor Equipment	3,680
	Minor Software	3,580
	Biomedical Equipment & Accessories	8,650
	Equipment Bags	1,500
7	Pulse Oximeter and Accessories	3,500
	Spinal and Extremity/Immobilization Devices	12,295
	Airway Instruments and Accessories	1,750
	Intraosseous Infusion Supplies and Equipment	36,200
	Batteries and Accessories for 800MHZ Radios	2,500
	Batteries and Accessories for Field Laptops	1,920
	Extrication Gear	1,500
3	EMS Units - Replacements	465,000
3	Mobile Data Terminals	17,475
3	Mobile 800MHZ Radios	15,300
5	Cardiac Monitors	118,250
6	Cardiopulmonary Resuscitators and Accessories	82,440
4	Portable Suction Units	2,590
3	Automated Stretchers and Accessories	56,280
3	Mobile VHF Radios	6,900
	Rope Equipment	2,000
	**** Total Page 1 - Continue to Page 2**	**843,310**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015 - 2016

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: Public Safety

Qty	Item Description	***BUDGET*** 2015 - 2016 Requested Amount
8	Portable Radios - New	34,800
2	APX Multi Bay Battery Charger	1,700
	Power Cot Accessories	2,000
20	Oxygen Cylinders	1,000
	CPAP Ventilating Breathing Circuits	7,700
4	EMS Substation Chairs - Replacements	2,380
65	EMS Classroom Chairs - Replacements	6,500
27	Infant & Child Restraint System	13,905
	EMS Supply Dispensing Machine	14,326
	Wireless Tablet with Accessories	1,520
2	Security Video System for EMS Vehicles	10,912
	Quick Response Vehicle - Replacemen	41,296
	Rescue Vehicle - Replacement	51,338
3	Standard Desktop Computer F1 - RPL	2,634
1	Standard Laptop F3 with Port Replicator - RPL	1,273
4	Standard Indoor/Outdoor Laptops F5 - RPL	9,004
11	Advanced Indoor/Outdoor Laptops F6 - RPL	49,368
10	Safety Cones	2,250
	Swansea Carpet Replacement	2,900
	Batesburg Carpet Replacement	2,600
	* Total from Page 1	843,310
	* Total from Page 2	259,406
	**** Total Capital**	**1,102,716**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015 - 2016

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: Public Safety

Qty	Item Description	***BUDGET*** 2015 - 2016 Requested Amount
	AHA Textbooks	10,300
	Manikin Chest Plate	1,200

* Total from Page 1	843,310
* Total from Page 2	259,406
* Total from Page 3	11,500
** **Total Capital**	**1,114,216**

SECTION V – PROGRAM OVERVIEW

EMERGENCY MEDICAL SERVICES DIVISION

The EMS Division is authorized to operate Advanced Life Support (ALS) units, 24 hours a day, seven days a week. The objective of this division is to provide emergency treatment and transportation for the sick and injured, with an optimum response time. In order to meet this objective, all units must be staffed, stocked and operational. This requires all full time slots to be filled plus a reserve of part-time employees that fill in due to personnel shortages. A reserve fleet of spare units is needed to place into operation when first line units are being serviced or repaired.

Any deficiency in fleet or personnel requires the closing of substations. A reduction in service results in prolonged run times, which will reduce the chance of surviving certain cardiac, respiratory or trauma emergencies. These facts are supported by studies published by the American Heart Association and the American Academy of Orthopedic Surgeons.

The Division is also responsible for providing emergency medical services to our sister public safety agencies, as well as allied fire and law enforcement during the course of their duties. This includes but is certainly not limited to providing rehabilitation services and emergency care for firefighters working on the scenes of major fires, and providing tactical medicine and advanced care to our law enforcement while they perform tactical raids and forced entries associated with clandestine drug operations and SWAT missions. The Division participates in high-angle rescues, and rope rescue operations, as well as participates in Marine Patrol activities during the summer months on Lake Murray. The Division hosts one of four regional medical assistance teams that respond to mass casualty and disasters within the state.

The EMS Division conducts a training program designed to meet the requirements mandated by the Department of Health and Environmental Control (DHEC) for EMS to operate. A major aspect of the training program is in-service training, which is conducted for all personnel forty eight hours each year. This activity is required to maintain certification for Paramedics and EMTs, and the service license to provide advanced life support. This program also provides for the training of new Paramedics, necessary due to personnel turnover. This program also provides for various internal and regional training programs needed to keep personnel competent and current in their skills. More and more of these training programs are being conducted in-house and provide for significant costs savings to our Division.

Funds for this program are also used to pay subscriptions and purchase various resource material needed by the training staff in the preparation of routine and remedial training activities.

The EMS Division contracts the services of a Medical Control Officer (MCO). This physician authorizes Paramedics to perform advanced life support (ALS) procedure by issuing standing orders. Other MCO duties include in-service reviews, post-call critiques, remedial training, and oversight of the Quality Assurance Program.

The EMS Division is responsible for complying with the Department of Labor/OSHA regulations outlining the employee health care programs, which must be provided by the employer. These requirements are outlined in the following regulations: Fire Protection (1910.156, Subpart L), and Hazardous Materials Response and Operations (1910.120). Another major component of this program is Infectious Disease Control (1910.1030). Requirements include immunizations, post-exposure follow-up, training, personal protection devices, and health and fitness records management.

This division's IDC Officer is also responsible for handling the IDC exposure issues that arise within the Fire Service, County Administrative Offices upon request of the Risk Manager, and potentially Solid Waste Management. The IDC Officer is the primary point of contact and liaison between the employee with a potential exposure and the hospital that receives the source patient.

Based on Proposed Fee Increase		
Summary of Revenues for EMS Billings		
430100 - Ambulance Fees		**$6,517,722.00**
Ambulance fees are based on the number of calls that are billed and by a percentage of collections.		
Current Billing Estimated:		
	Resident calls - 26,906 x 552.00 =	$14,852,112.00
	Non-Resident calls - 3474 x 662.00 =	$2,299,788.00
	Combined Resident and Non-Resident Calls	$17,151,900.00
	Collection Ratio for 14/15	38.0%
	Estimated Revenue for Ambulance Fees	$6,517,722.00
430105 - No Transportation Fees		**$ 115,254.62**
	Estimated number of calls 2197 x 122.00 =	$268,034.00
	Collection Ratio for 14/15	43.0%
	Estimated Revenue for No Transport Fees	$115,254.62
430110 - Mileage Charge		**$ 1,606,368.22**
	Estimated mileage 374,096 x 11.30 =	$4,227,284.80
	Collection Ratio for 14/15	38.0%
	Estimated Revenue for Mileage Charges	$1,606,368.22
430165 - Set-Off Debt Collections		**$606,122.13**
Based on the number of delinquent accounts at year end		
	Estimated Resident and Non-Resident Calls	$17,151,900.00
	Estimated No Transport Calls	$268,034.00
	Estimated Mileage Calls	$4,227,284.80
	Total Estimated Calls	$21,647,218.80
	Estimated Bad Debt Ratio for 14/15	2.8%
		$606,122.13
430185 - Ambulance Subpoena Fees		**$ 8,555.63**
	Estimated Subpoena Requests 675 x 16.25 =	$10,968.75
	Collection Ratio for 14/15	78.0%
	Estimated Collection for Subpoena Fees	$8,555.63

County of Lexington

Proposed Revenues

Fines, Fees, and Other

Budget FY - 2015-2016

File Name: 09/10 Proposed Section IV Revenues
Prepared by Mary Burnett 2/12/2015
Page 1

Fund #: 1000 Fund Name: General

Organ. #: 131400 Organ. Name: Public Safety / Emergency Medical Services

Treasurer's Revenue Code	Fee Title	Actual Fees FY 2012-13	Actual Fees FY 2013 - 14	11/30/2014 Year-to-Date FY 2014-15	Anticipated Fiscal Year Total FY 2014-15	Proposed 2015 / 2016 Budget: Treasurer's Revenue Code	Units of Service	Current Fee Rate: Current Fee	Total Estimated Fees FY 2015 / 2016	Collection Rate	Total Estimated Collections FY 2015/16	Proposed Fee Changes: Proposed Fee Change	Proposed Total Estimated Fees FY 2015 / 2016	Collection Rate	Total Proposed Estimated Collections FY 2015 /2016
430185	Ambulance Subpoena Fees	5,929.70	8,664.00	$ 4,660.00	$ 7,782.45	430185	675	$ 16.25	$ 10,968.75	78.00%	$ 8,555.63	$16.25	$ 10,968.75	78.00%	$ 8,555.63
430120	Current EMS Billing	$ 5,635,254.20	$ 5,585,529.20	$ 2,452,928.38	$ 6,749,950.24	430120 Resident	26,906	$ 543.00	$ 14,609,958.00	38.0%	$ 5,551,784.04	$552.00	$ 14,852,112.00	38.0%	$ 5,643,802.56
						430120 Non-Resident	3,474	$ 652.00	$ 2,265,048.00	38.0%	$ 860,718.24	$662.00	$ 2,299,788.00	38.0%	$ 873,919.44
430105	No Transportation	$ 78,236.23	$ 89,596.10	$ 32,595.44	$ 117,423.60	430105	2,197	$ 120.00	$ 263,640.00	43.0%	$ 113,365.20	$122.00	$ 268,034.00	43.0%	$ 115,254.62
430110	Mileage Charge	$ 1,436,307.58	$ 1,684,859.46	$ 611,075.36	$ 1,706,386.52	430110	374,096	$ 11.15	$ 4,171,170.40	38.0%	$ 1,585,044.75	$11.30	$ 4,227,284.80	38.0%	$ 1,606,368.22
430165	Set-Off Debt	$ 308,418.21	$ 903,511.26	$ 50,358.57	$ 542,427.37	430165			$ 21,309,816.40	2.8%	$ 596,674.86		$ 21,647,218.80	2.8%	$ 606,122.13
	Total Fees	$ 7,464,145.92	$ 8,272,160.02	$ 3,151,617.75	$ 9,123,970.18				$ 21,320,785.15		$ 8,716,142.72		$ 21,658,187.55		$ 8,854,022.60

The CPI is 1.6% for FY 2015

Estimated Collections:	430185	$ -
Difference between	430120	$ 92,018.52
Current Fees	430120	$ 13,201.20
vs	430105	$ 1,889.42
Proposed Fees	430110	$ 21,323.47
By Line Item	430165	$ 9,447.27
		$ 137,879.88

29-12

12

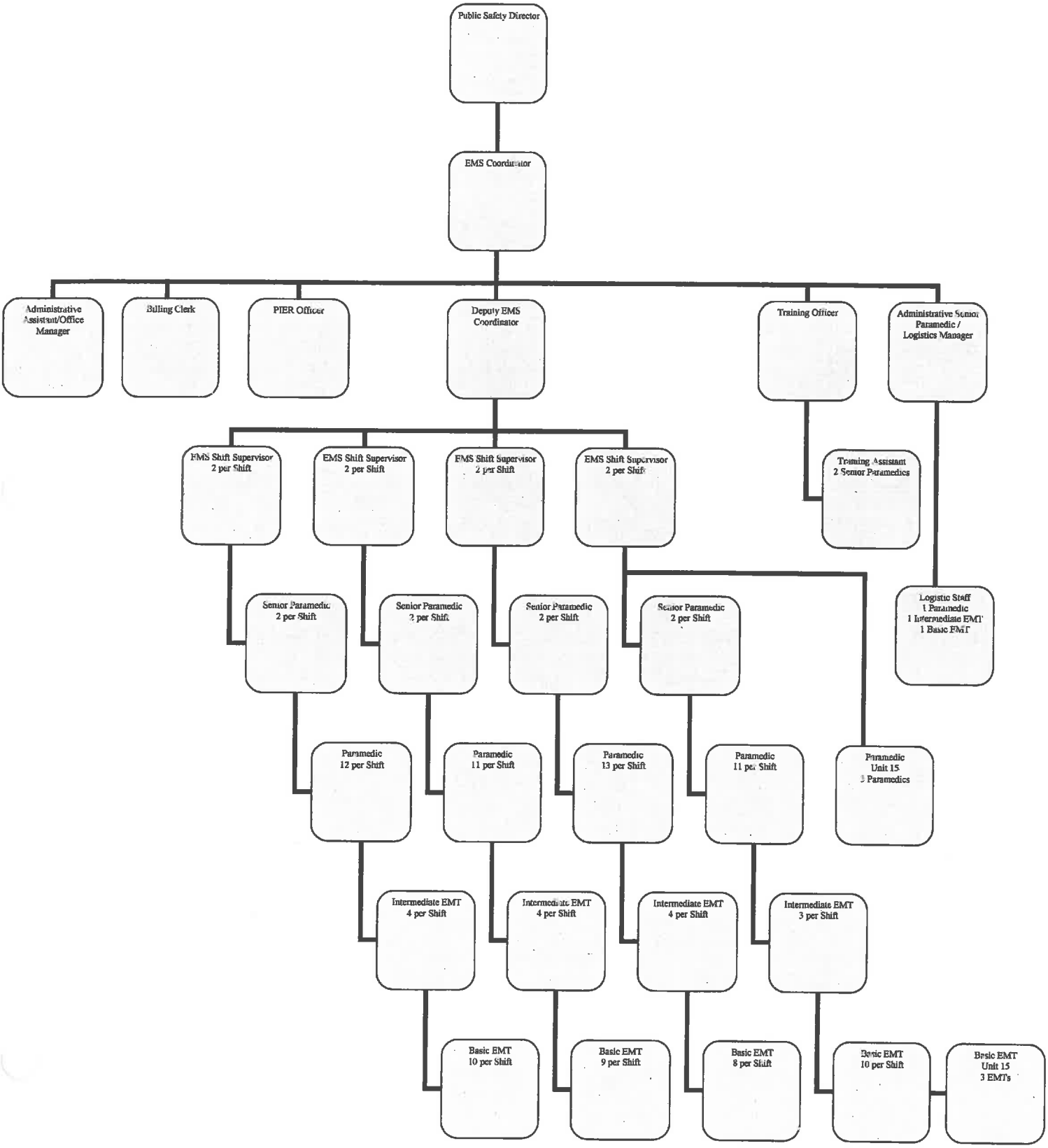
SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
Job Title	**Positions**	General **Fund**	Other **Fund**	**Total**	**Grade**
Coordinator	1	1		1	22
Deputy Coordinator	1	1		1	19
Training Officer	1	1		1	19
Shift Supervisor	8	8		8	18
PIER Officer	1	1		1	15
Administrative Senior Paramedic	1	1		1	15
Training Senior Paramedic	2	2		2	15
Senior Paramedic	8	8		8	15
Crew Chief Paramedic	51	51		51	13
Temporary Paramedic	N/A	1		1	13
Paramedic	0	0		0	12
Intermediate EMT	16	16		16	11
Emergency Medical Technician	41	41		41	10
Temporary EMT	N/A	1		1	10
Administrative Assistant	1	1		1	9
Billing Clerk	1	1		1	7
Total Positions	133	135		135	

These positions require insurance

EMERGENCY MEDICAL SERVICES



SECTION VI.C – OPERATING LINE NARRATIVES

EMERGENCY MEDICAL SERVICES

520100 - CONTRACTED MAINTENANCE **$48,623**

Eight years ago the EMS division purchased stair chairs and battery powered cots from Stryker Corporation. The warranties on the Power Cots have expired and a service and maintenance plan needs to be in place. The components of the Power Cots are complex making it necessary for an authorized contractor to perform these functions. The maintenance and extended warranty plan for the Power Cots will cover three preventative service calls and all other repairs to include parts, labor and travel.

In addition, in 2012 we purchased our second Bariatric cot to assist with patients exceeding the weight limits of our Power Cots. EMS is placing these heavy duty cots strategically within the County. One of these cots has no service agreement and needs preventative maintenance to ensure the warranty remains intact.

The maintenance and extended warranty plan for our stair chairs cover a semi-annual inspection and any necessary repairs to ensure they remain in correct operating condition. This number dropped from last year due to chairs received that are under the original manufacturer warranty.

An overhead door maintenance contract will be necessary to cover semi-annual inspection of the four overhead doors at EMS Operations Center. This contract is monitored by our Building Services' personnel.

Mobile Communications equipment is a vital part of the EMS response. Radio 800 MHz data communications provide valuable information to Mobile Data Terminals (MDT) in the ambulance. Using geographic information system (GIS) technology combined with wireless communication and the Global Positioning System (GPS), MDTs allow for intelligent routing, provide supervisory personnel and 911 Communication's graphical displays of current and required resources saving time and improving overall responses. Repairs to this equipment can be costly. To eliminate these costly repairs and to allow annual servicing on these units, we need to purchase a maintenance plan.

The cardiac monitors used by EMS were purchased in 2007 with a five year extended warranty and service plan. EMS purchase warranty and service agreements once the initial warranties expired. The existing maintenance plan expires in June 30, 2014. Extended warranty and maintenance coverage is needed due to the high importance of maintaining cardiac monitors. One repair with loaner monitors available could very easily cost one thousand dollars per repair. EMS finds the plan completely necessary due to the number of repairs, updates and calibrations need. Cost listed below is for the last year of a two year agreement extending warranties through June 30, 2016.

EMS took delivery of a pharmaceutical dispensing machine in 2012 which manages inventory and saves the County thousands of dollars each year, allowing us to calculate usage. The machine also allows for the Logistics staff to closely monitor expiration dates and lot numbers. The machine came with three years maintenance and support. The machine is a web based program allowing access from any computer and for that there will be a monthly service fee for support and maintenance.

ITEM	UNIT COST	QUANTITY	TOTAL
Stretcher Preventative Maintenance and Extended Warranty to include parts and labor for:			
Stryker Power Cots	$1,017	10	$ 10,170
Stryker Stair Chairs	$253	17	$ 4,301
Stryker Bariatric Cot	$641	1	$ 641

Overhead Door Maintenance (4 doors @ $55 ea x 2 inspections a year)	$220	2	$ 440
MW810 Mobile Data Terminals Maintenance			$ 12,166
Cardiac Monitors	$1,317	15	$ 19,755
IDS Supply machine maintenance and support $115 per month starting in September 2015 - 10 months @ $115			$ 1,150

520200 – CONTRACTED SERVICES **$1,680**

Tracking and finding a patient's current mailing address is vital to receiving payment for EMS services. This service will not only allow us to find current addresses for patients but to also verify previously places of residence. These services are billed at $140.00 per user per month.

One user @ $140.00 per month x 12 months = $1,680

520201 – PHYSICAL FITNESS PROGRAM **$37,125**

As part of the public safety physical fitness program every full time and part time employee will require a cardio/respiratory fitness evaluation during FY 15-16 at an estimated cost of $225 for each evaluation. Due to strenuous physical demands of pre-hospital settings, EMS personnel are required under NFPA 1582 and OSHA regulation 1910.134 to receive a medical evaluation to include a respiratory clearance. These funds are requested to perform an annual cardio/respiratory fitness evaluation on all personnel within the division.

Cardio/Respiratory Evaluations 165 @ $225 = $37,125

520202 – MEDICAL SERVICE CONTRACT **$24,000**

This account is used to pay a physician to serve as Medical Control Officer (MCO), in conjunction with the in-service/quality assurance requirements. State law requires the service to have a Medical Control Officer in order to maintain the advanced life support license.

12 months @ $2,000/mo = $24,000

520206 – BACKGROUND HISTORY **$2,980**

The SC EMS Act mandates that all personnel requesting certification or recertification from SC DHEC EMS must obtain fingerprinting and criminal background checks prior to receiving certification or recertification. This department will need to recertify approximately 80 personnel during FY15-16 at a cost of $37.25 per background check.

Estimated 80 @ $37.25 = $2,980

520233 – TOWING SERVICE **$6,000**

This account will be used by Fleet Services to cover the cost of towing any EMS vehicles in the case they were to become inoperable.

Estimated (21) Tows for ambulances at average $275 per tow = $5,775

Additional funds for potential Admin/QRV tows = $ 225

520249 – THIRD PARTY BILLING SERVICES **$340,575**

Lexington County contracts with a Third-Party Billing Company for collections of fees for services rendered by Lexington County EMS. The fees listed cover EMS Ambulance Billings for current account collections. This information is based on revenue estimates on collections, if revenue increases or decrease the contracted service amount will increase or decrease.

Average Number of Billed Calls per month FY (00-01)	1336
Average Number of Billed Calls per month FY (01-02)	1366
Average Number of Billed Calls per month FY (02-03)	1365
Average Number of Billed Calls per month FY (03-04)	1425
Average Number of Billed Calls per month FY (04-05)	1358
Average Number of Billed Calls per month FY (05-06)	1281
Average Number of Billed Calls per month FY (06-07)	1603
Average Number of Billed Calls per month FY (07-08)	1759
Average Number of Billed Calls per month FY (08-09)	1842
Average Number of Billed Calls per month FY (09-10)	1962
Average Number of Billed Calls per month FY (10-11)	2018
Average Number of Billed Calls per month FY (11-12)	2158
Average Number of Billed Calls per month FY (12-13)	2220
Average Number of Billed Calls per month FY (13-14)	2212
Estimated Avg. No. of billed calls per month FY (14-15)	2301
Estimated Avg. No. of billed calls per month FY (15-16)	2541

Assume: Collection percentage of current accounts 38.0%
430100 – Ambulance Fees (Current Accounts) – 38.0%
430105 – No Transport Fees – 43.0%
430110 – Mileage Fees – 38.0%

Collection Rate: Current Accounts (Low Country Billing Services)
Budget Estimate:

Resident Billable Calls (2,251 per month)	26,906 x Bill Amount $552.00 =	$14,852,112.00
Non-Resident Billable Calls (290 per month)	3,474 x Bill Amount $662.00 =	$ 2,299,788.00
No Transport Calls (183 per month)	2,197 x Bill Amount $122.00 =	$ 268,034.00
Mileage Charge	374,096 x Bill Amount $ 11.30 =	$ 4,227,284.80

Combined Billing	$21,647,218.80
Medicare/Medicaid Reduction (45.84%)	$ (9,923,085.10)
Estimated Bad Debt Uncollectable (2.7%)	$ (584,474.91)
Estimated Bad Debt (2.8%)	$ (606,122.13)
Total Collection of Combined Billing	$ 10,533,536.67

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	$10,533,536.67
Collection Ratio for FY 14-15	70% ~~75%~~
Category 1 – Total for Combined Billing	$7,373,475.67
Collection Rate for Category 1 (3.00%)	3.00%
Estimated Category 1 Charges	$ 221,204.27
Category 2 – Self Pay Collections	
Combined Billing	$10,533,536.67
Collection Ratio for FY 14-15	30%
Category 2 Collection Ratio (25%)	$3,160,061.00
Collection Rate for Category 2 (3.25%)	3.25%
Estimated Category 2 Charges	$ 102,701.98
Category 3 – Setoff Debt Collections	
Estimated Bad Debt of 2.8% is used.	
Category 3 – Setoff Debt	$ 606,122.13
Collection Rate for Category 3 (2.75%)	2.75%
Estimated Category 3 – Setoff Debt Charges	$ 16,668.36
Estimated Charges for Category 1	$ 221,204.27
Estimated Charges for Category 2	$ 102,701.98
Estimated Charges for Category 3	$ 16,668.36
Total Estimated Charges for Collections by Low Country Billing Services	$ 340,574.61

520300 – PROFESSIONAL SERVICES **$3,420**

EMS personnel are at risk of developing post-trauma stress problems when exposed to certain types of emergency calls. This can occur as a result of a specific high-stress event, or can accumulate over time, and intervention by mental health professionals is required in order to assist affected employees. Current cost is $100 per hour.

Estimated 9 hours @ $100/hr = $900

In FY15 we requested these funds as a pilot program in an effort to help reduce 911/EMS abuse when calls made are not emergency situations. This program wasn't realized during FY15 due to other task and projects the PIER Officer focused on. It is still a program we need to pursue and we are requesting for the funds to be approved for FY16 so the PIER Officer can work with Home Health through Lutheran Services which provides an array of services that assist individuals in meeting their medical needs in the home setting. These services range in scope from weekly welfare checks to 24/7 in-home care. When individuals are identified as benefiting from one or more of these proactive services we will notify Home Health to assist these individuals with their various temporary needs that will, in turn, keep them from utilizing the services of a 911 ambulance.

Anticipating Assisting (20) Citizens @ $18.00 for an average of 7 hours each = $2,520

520305 - INFECTIOUS DISEASE SERVICES **$17,975**

These funds are required to provide all necessary vaccinations and screenings as mandated by OSHA bloodborne pathogen Standard 1910.1030 and the 2006 CDC recommendations which recommend that all healthcare workers receive

screening for immunity to MMR (Measles, Mumps and Rubella) along with other vaccinations that are needed which include Hepatitis B, influenza and PPD testing.

Funds are also required for treatment of exposure incidents to infectious diseases while on duty.

This account also pays for disposal of needles and other contaminated waste.

Estimated (25) employees @ $180 for MMR =	$4,500
Estimated (25) employees @ $301 for Hepatitis B =	$7,525
Estimated (25) employees @ $48 for PPD =	$1,200
Estimated (100) employees @ $45 for Flu Shot =	$4,500
Contaminated waste disposal =	$ 250

520400 – ADVERTISING & PUBLICITY **$450**

Each year the EMS Division works with the other Public Safety Divisions to staff the South Carolina State Fair. These funds are needed to rent the booth in one of the buildings along with purchase any other type of banner or display board to promote the EMS Division.

520702 – TECHNICAL CURRENCY & SUPPORT **$48,301**

During FY12 we purchased EMS scheduling software. To maintain technical support and to allow for software updates we need to pay an annual agreement.

This account will also be used when additional technical (programming) work is needed outside of the normal updates to allow better operating abilities for us.

Annual agreement =	$6,100
10 hours at $100/hour =	$1,000

This account will also be used to cover the annual fee for our (30) NetMotion licenses:

(30) Licenses @ $55/each =	$1,650

Zoll Medical Corp. provided EMS a Zoll hosted ePCR solution that is based on a cost of $1.05 per PCR charge. EMS is billed on a monthly basis for the actual number of ePCRs created. Zoll gives an exemption for calls that are cancelled or false in nature.

Estimated 37,668 PCRs =	$39,551

520800 - OUTSIDE PRINTING **$2,700**

In alternating years we request to have a professional printing and binding of our Standing Orders Procedure handbook or our Standard Operating Procedure handbook. These books are 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. In FY16 we will print the Standard Operating Procedure handbook and in FY17 we will need to print the Standard Orders Procedure handbook.

200 Standing Operating Procedure handbook @ $13.50/each = $2,700

521000 - OFFICE SUPPLIES **$6,600**

This account is used to pay for various forms and documents, writing materials, filing supplies and toner cartridges needed by the management staff for daily reports and general record keeping. Also to meet the requirements of the in-service training program, all training activities must be recorded and filed. In addition to filing supplies, the Training Officer needs materials to develop audio visual training aids, lesson plans, student hand-outs and training projects such as new personnel training packets and employee skills handbooks.

Toner Cartridges for 1022 printers, $65.09/each x 4/per month x 12 months = $3,124.32
Toner Cartridges for LaserJet printer, $122.94/each x 1/every other month x 6 months = $737.64
Toner Cartridges for LaserJet printer, color set, $158.14/each x 3 to make a set x 1 set per year = $474.42
Toner Cartridges for OfficeJet, black, $28.62/each x 1/ every other month x 6 months = $171.72
Toner Cartridges for OfficeJet, color, $32.01/each x 1/ every three months x 4 months = $128.04
Toner Cartridges for HP Multi-Function, black $108.69 x 1/every other month x 6 months = $652.14
Toner Cartridges for HP Multi-Function, color $108.69/each x 3 to make a set x 1 set per year = $326.07
Various office supplies as needed = $985.65

521100 - DUPLICATING **$4,000**

Routine duplicating needs for the division include memorandums, announcements, updates and general information for distribution to 10 EMS substations and 150+ employees.

The training officer must make copies of numerous tests, quizzes and other training documents for in-service training. in-house courses and community CPR classes, which are offered free to Lexington County citizens throughout the year. Announcements, general information and training manuals will also be needed.

521200 - OPERATING SUPPLIES **$13,300**

These funds are used to purchase non-medical supplies required for EMS operations.

EMS frequently requires light tools and accessories to allow for in-house maintenance and repair of much of the equipment used in day to day operations. This cuts down on the need for equipment repair and maintenance from outside sources.

Items also include housekeeping and cleaning supplies, single use items for not only the Operations Center but for ten substations and EMS South Region Operation Center as well. The EMS Operations Center continues to serve as a host for many various training seminars, civic classes and is host to several Midlands EMT classes. This results in a need for additional household, restroom and kitchen supplies. This account is also used to restock ambulance accessories and other minor equipment not covered in the disposable medical supplies line item.

Housekeeping	$11,000	Miscellaneous ambulance equipment	$ 500
Light Tools	$1,800		

521206 – TRAINING SUPPLIES **$2,500**

These funds are used to purchase disposable supplies for training aids. To include replacement supplies for mega code scenarios and training revolutions.

In order to train medical responders it is necessary to have realistic training aids to produce life like scenarios. The simulation manikins require disposable parts in order to be used throughout the year. These items will include, manikin skins, real life injury simulations, replacement parts of non-repairable manikin pieces, disposable lungs and face pieces for community CPR classes that are done on a every other month basis for approximately 30 citizens in Lexington County

Manikin replacement parts =	$ 1,750
Moulage supplies =	$ 500
CPR manikin replacement lungs and face pieces =	$ 250

521213 – PUBLIC EDUCATION SUPPLIES **$2,000**

Funds are requested to obtain EMS promotional and education materials. The EMS Division initiated in FY2007-08 an EMS Community Action Team (CAT) which focuses on community education and public information and relations. CAT will utilize the promotional and educational materials to promote EMS education and relations in the community.

EMS Promotional Materials = $2,000

521400 - HEALTH SUPPLIES **$210,600**

This account is used to purchase disposable medical supplies.

EMS has seen an increase of 30% in the last five years in call volume with close to a 10% increase from FY14 to FY15 (based on 6 months of actual data). In FY14 the actual transports were 26,647. From July 2014 – December 2014 we have 14,456 transports. Annualizing this number we will have 28,912 transports. This represents a cost per transport in FY14 to be $7.48 and for FY15 to be $7.02. These numbers show the call volume has increased but due to the dedication and hard work of our Logistics office they are researching and providing disposable supplies at the best possible price. This reduction in cost per transport does come at an increased cost to the citizens of Lexington County though.

We are at times selecting items to short order in an effort to stay within our budgetary funds. We have also had to use products that are inferior to what we have used in the past. Having to do this makes crews use more of a lesser quality item at times. This increase in funds is needed to just cover the cost of providing medical supplies to run these calls. In the past budget year we have not matched the volume increase to the funds needed.

OSHA decontamination regulations require as few reusable items as possible. The need for equipment and supplies that are not reusable continues to increase as infection concerns increase. We still see the constant threat of national health issues regarding flu strains, making it a necessity for EMS to have at its disposal additional IDC items available.

Disposable supplies are on the Medical Supplies Contract. A large portion of medical supplies are made with plastics, a petroleum based product. The unpredictable cost of petroleum based products is directly affects this budgetary item. Because of this, an overall increase in disposable supplies occurred over the past three fiscal years; also price increases on the anniversary of the contract saw increases as well.

Increased funding is requested due to the anticipated increase in EMS responses and costs associated with the price increase of our new contracts. The rise in calls is clearly evident considering the fast growth of our county. Also with the increased number of Fire Departments first responding to EMS calls and the anticipated increase in their responses and

their need for replenishment by EMS, there is an increase in the need for disposable supplies. Several years ago EMS replaced the AEDs used for early defibrillation within all the Fire Departments and First Responders. Lexington County EMS replaces the high priced pads for these units and as call volume increases, so will the need for the pads. EMS added an additional component to the cardiac monitor mandated by SC DHEC. This component measures effective CPR and Oxygen exchange levels in an intubated patient. This filter is not reusable and most be replaced after each use.

Lexington County EMS is also the home of South Carolina Regional Medical Assistance Team-03 which requires stocking various inventories of medical supplies for use in mass casualty and disaster situations in Lexington and other areas of the Midlands of SC. As products expire they will need replacing with additional inventory. Frequent use of their services comes with a need for some supplies. We have continued to assist other RMAT teams with training by hosting hold multi-jurisdictional events and training. Many of these events are mandated by State and Federal Government Agencies.

This is the fourth year EMS began an aggressive real time training of all health care providers in the service. The training is much as needed as it is realistic. Disposable supplies will be used to assimilate real life scenarios; there is an added cost to provide this much needed educational experience that will only improve the service we provide our citizens. When possible EMS will use expired supplies but that alone is low in numbers.

VENDOR	14-15 PROJECTED	15-16 REQUESTED
Bound Tree	$27,500	$28,500
Cardinal Pharmaceuticals	$33,000	$33,500
Henry Schein	$29,000	$29,600
Interboro	$11,000	$12,000
Just in Time Meds	$400	$400
Kentron	$12,000	$12,500
LMC Pharmacy	$200	$200
PraxAir	$6,900	$7,500
Midwest Medical Supply	$35,000	$36,000
QuadMed	$18,000	$19,000
Southeastern Emergency Equip	$22,000	$23,000
S & W Healthcare	$2,500	$2,500
Various	$4,500	$5,000
Vermed	$1,000	$900
TOTAL	$203,000	$210,600

522000 – BUILDING REPAIRS & MAINTENANCE **$10,000**

This account will provide for incidental repairs, maintenance and upgrades to the EMS Substations and posting points.

This past year EMS started to improve the condition of some of it substations and plan to continue the process with others. The vast majority of EMS substations are in desperate need of carpeting or tile and painting. The EMS Operations Center is utilized by many County departments for conducting meetings and training, the building gets high use which requires maintenance and repair. Many EMS substations have carpet that has been in place for up to 15 years, and is

beyond cleaning and maintaining a presentable appearance. Our plan is to replace the carpet with vinyl tile recommended by Building Services which is more durable.

Incidental Repairs =	$4,000
Station Painting and Carpet miscellaneous improvements =	$3,500
Carpet Replacement	$2,500

522001 – CARPET & TILE CLEANING **$2,684**

We replaced the carpet in the EMS Operations Center in FY14. In order to properly care for this investment regular cleaning is a must, this prolongs the need for replacement. In addition to housing administrative staff, the Operations Center hosts numerous meetings, classes and trainings throughout the year resulting in heavy foot traffic in the classrooms and hall areas.

This year we also need to provide carpet cleaning in a few of our substations to increase the usage life of the existing carpet.

Approximately 6,100 square feet @ $0.11 per square foot quarterly =	$2,684

522050 – GENERATOR REPAIRS & MAINTENANCE **$1,640**

According to the county contract established by Procurement Services and monitored by Building Services this will cover the annual maintenance for the generator at our Operations Center and seven generators which are used for the RMAT program and the Medical Ambulance Bus which need yearly maintenance. The generators are approaching 9 years old and additional parts may be needed as the units are aging.

(1) 100KW Generator Preventative Maintenance =	$289
(1) 8KW Generator Preventative Maintenance =	$140
(3) 17.5KW Generator Preventative Maintenance @ $150 ea =	$450
(2) 20K Diesel Generator Preventative Maintenance@ $137 =	$274
(1) 25KW WhisperWatt Generator Maintenance =	$137
Estimated cost of materials not covered by contract =	$350

522200 – SMALL EQUIPMENT REPAIR & MAINTENANCE **$8,000**

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, and CPR machines. This account is also needed to repair non-medical equipment and biomedical devices not covered by maintenance contract. Oxygen cylinders are made of aluminum and need to be hydro static tested to ensure the cylinder is safe. Cylinders need testing every five years from the date of purchase. EMS currently has one set of rescue equipment that has been in service since the 1970s. Funds are needed to make the available repairs if the need arises.

All 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	$1,500
Hurst Maintenance	$1,500
Portable Radios/Pagers	$1,500
Laptops	$1,000
HydroStatic testing of Oxygen Cylinders	$1,500
Fire Extinguisher Repairs & Refills	$1,000

522300 - VEHICLE REPAIRS AND MAINTENANCE **$168,940**

An estimated 30,000+ calls will be handled by EMS in FY 15-16. It has been estimated based on history we are anticipating our (35) emergency and non emergency vehicles will travel a combined 1,455,547.8 miles during FY16. With mileage comes preventive maintenance and necessary repairs to keep our fleet safe and operational, and to obtain maximum economy and utility.

The annual figure of $168,940 is based on actual spending during July 2014 through December 2014 x (2) plus a modest 10% 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 **$1,920**

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 $160 X 12 months = $1,920

524000 - BUILDING INSURANCE **$1,379**

These funds are for an insurance policy on the EMS Operations Center based on figures provided by the County Risk Manager.

524100 - VEHICLE INSURANCE **$19,672**

These funds are for vehicle insurance coverage for the 25 EMS units, Coordinator's vehicle, (2) Shift Supervisor's vehicle, Logistics' vehicle, three Quick Response Vehicles, three RMAT trucks and (1) Multi Patient Bus.

$546.43/vehicle x 36 vehicles = $19,671.48

524101 - COMPREHENSIVE INSURANCE **$30,633**

This account is to pay comprehensive and collision insurance on the (32) EMS vehicles as outlined in the vehicle schedule for FY15-16. This insurance covers twenty-five EMS units, (2) Shift Supervisor's vehicles, Logistics vehicle, three RMAT trucks and (1) Multi Patient Bus. This figure was provided by the County Risk Manager.

524200 - PROFESSIONAL LIABILITY INSURANCE **$11,378**

These funds are used to pay liability insurance for EMS personnel to protect them in the event of litigation in the conduct of their professional duties. This figure was provided by the County Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE **$11,542**

This account was established to purchase general tort liability insurance to protect the county's interests in the event of litigation concerning EMS operations. This figure was provided by the County Risk Manager.

524800 - AMBULANCE EQUIPMENT INSURANCE **$6,844**

The equipment on board each of the sixteen operating units which has the highest possibility of damage or loss totals $29,900.00. This line item will insure that equipment can be replaced should the need arise due to loss in order that it can be replaced. This figure has the cardiac monitor value based on the County's straight line depreciation formula based on life expectancy of the monitor. This figures is based on 20 units per Salyer

525000 - TELEPHONE **$7,715**

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
(12) lines with voice mail at a monthly cost of $252.00 x 12 months =	$3,024.00
(5) provisioned lines without voice mail at a monthly cost of $254.35 x 12 months =	$3,052.20

525004 – WAN SERVICE CHARGES **$16,730**

Funds are needed for the monthly television charge at two EMS substations.

Television Services $925/yr X 2 substations = $1,850

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 (as of FY15) at $40/month for 12 months = $12,480
(5) Air Cards with Unlimited Service (new during FY16) at $40/month for 12 months = $2,400

525020 - PAGERS AND CELL PHONES **$9,480**

This account is used to fund (19) Verizon devices that have cell and push-to-talk capabilities. The Verizon devices are used as an additional method of notifying crews of emergency calls and communicating via text message, phone or push-to-talk.

(2) Shift Supervisor & (2) Training Officers (as of FY15) = (4) x $25.00/month x 12 months =	$1,200
(15) Units - $35.00/month x 12 months (as of FY15) =	$6,300
(4) Units - $35.00/month x 12 months (new during FY16) =	$1,680

525021 – SMARTPHONE CHARGES **$6,120**

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, Logistics Officer, PIER Officer & Admin Asst
(6) x $85.00/month x 12 months = $6,120

525030 - 800 MHZ SERVICE CHARGES **$51,601**

Operational costs for 800 MHZ radios are as follows:

Mobile Radios	Portables Radios	Hospital Radios
24 County EMS Units	19 County Crew Chiefs	5 Base Stations
2 Shift Sup Vehicle	8 Shift Supervisor	
1 Spare Mobile	1 Coordinator	
1 Ambus	1 Assistant Coordinator Operations	
	1 Assistant Coordinator Training	
	1 Logistics Officer	
	1 Pier Officer	
	1 Marine Patrol	
	1 RMAT Coordinator	
	1 Logistics Staff	
	1 QRV	
	4 RMAT	
	1 Unit 19	
	19 County Crew Members	

80 radios x $45.49/month x 12 months = $43,670.40
13 radios with digital encryption x $50.84/month x 12 months = $ 7,931.04
* digitally encrypted units – Chief, Asst Chief, Training Officer, Marine Patrol (2) & (8) shift supervisors

525031 - 800 MHZ MAINTENANCE **$6,690**

This account is to fund maintenance of all 800 MHZ radios used by the EMS Division. Although we have eighty-five radios we have determined we only need to cover sixty-nine under the maintenance plan. The breakdown of coverage is

as follows:

(6) Radios covered under the ESP Plan at ($40.43 + ~~6.4~~ 4% sales tax annually) ~~$41.00~~ 42.05 =	$ ~~246.00~~ 252.30
(58) Radios covered under the Supported Plan ($109.56 + ~~1.4~~ 4% sales tax annually) ~~$111.09~~ 113.94 =	$ ~~6,443.22~~ 6608.52
(29) Radios covered at no cost under first year maintenance warranty	

525041 – E-MAIL SERVICE CHARGES **$12,960**

This account is needed to cover the monthly expenses for email services provided by State CIO. We currently have approximately 160 employees that have email addresses.

160 employees x $6.75 a month x 12 months = $12,960

525100 - POSTAGE **$3,625**

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 675 request a year from attorneys and patients request of run reports at an estimated cost of $4.26 each =	$2,875.50
Regular postage for mailing letters to patients or attorney =	$ 250.00
Postage for pamphlets/brochures for recruitment & other postage needs =	$ 500.00

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 **$41,045**

Funds are required to pay for Paramedic and Intermediate training in order to fill vacant slots for advanced positions.

This account is used to pay meal expenses for employees on official business, who are required to travel.

Funds are requested to send an employee to the State EMS symposium. This event will offer participants training and education as well as an opportunity to network with peers throughout the state and region. The vendor's exhibits offer the opportunity to evaluate new products and equipment.

Funds are required in order to purchase textbooks and course completion certificates. These programs are needed in order to maintain the certification status of Lexington County paramedics and EMTs.

The EMS Division conducts National Standardized Trauma, Pediatric and Advanced Cardiovascular Life Support courses as part of the mandatory employee recertification process. The ability to conduct these National Standardized courses in house has a cost savings of approximately $37,000 in tuition from outside Training Facilities. These funds will allow us to buy certification cards and on line CEU's for our staff.

Funds are requested to provide rope rescue training to the Rope Rescue Team. These funds will be utilized to provide basic rope skills, advance rope rescue skills and specialty training in such types of rescues as high angle and swift water.

Funds are requested to send a select group of EMS Explorers and/or high quality recruits to EMT-B training as these individuals have the potential to be a great asset to Lexington County EMS through mentoring and additional training.

Funds are requested to purchase nationally standardized First Responder textbooks and teaching resource materials so that quality first responder training can be provided for the firefighter first responder hence providing the citizen with a higher level of care.

Funds are requested to purchase books and other reference materials to support the mandatory monthly training for EMS personnel. Without the mandatory training employees will lose state certification as emergency medical technicians creating staffing shortages.

Funds are requested to provide dive training for the Paramedics that serve on the Marine Patrol in partnership with the Lexington County Sheriff's Department. As part of their duties they provide medical support to the citizens of Lexington County who frequent Lake Murray, the Saluda River and other waterways throughout the county. The Marine Patrol also serves as the medical resource for the dive team should they become injured or ill during deployment.

Funds are requested to continue the training for our marine patrol members that are certified life guards as they are required to perform water rescues while serving on the lake aboard the Sheriff's Department boat.

Funds are requested to certify all Lieutenants/FTO's in instructor methodology. The job description requires them to train all new employees and to assist the Training Bureau with mandatory training and education.

Paramedic Certification	4 @ $4,500 =	$18,000
SC EMS Symposium	5 @ $520 =	$ 2,600
SC EMS Leadership Conference	3 @ $500 =	$ 1,500
Rope Rescue Training	8 @ $240 =	$ 1,920
EMT-B Certification	3 @ $825 =	$ 2,475
AHA/NAEMT Instructor class	10 @ $333 =	$ 3,330
Paramedic Textbooks	10 @ $160 =	$ 1,600
First Responder Textbooks	7 @ $75 =	$ 525
AHA/NAEMT course materials	60 @ $35 =	$ 2,100
Dive Training	3 @ $350 =	$ 1,050
Lifeguard Training	7 @ $130 =	$ 910
Instructor Methodology	4 @ $350 =	$ 1,400
AHA Course Completion Cards	300 @ $5 =	$ 1,500
AHA Heartsaver Cards	130 @ $2 =	$ 260
BLS Training Materials	125 @ $15 =	$ 1,875

525230 - SUBSCRIPTIONS, BOOKS, AND DUES **$ 7,324**

Funding is required to continue our association with the SC EMS Association. The benefits of this membership include automatic individual membership for all current EMS employees of the service, and free life insurance benefits and legal services. Our service benefits greatly from exposure to staff members from other EMS providers around the state. Membership offers a forum for EMS professionals to share ideas and solutions, and service members are granted voting rights in matters brought before the association.

As a member, Lexington County EMS would have a voice in efforts put forth by this association promoting legislation

beneficial to EMS as a whole. This group is instrumental in securing state funding, which is spent to improve EMS delivery. The association meets monthly to discuss and exchange information pertaining to EMS operations. Twenty-four permitted vehicles would need to be registered.

Permitted Ambulances - 25 @ $100 = $2,500

Funds are also requested for trade magazine subscriptions and membership dues for the training officer.

Additional funds are requested to cover the cost of annual registration for current EMT and paramedics. Effective June 2006, DHEC Regulation 61-7 section 902 article 4-F mandated that all National Registry EMT, EMT-I and paramedics must maintain their National Registry certification in order to maintain their state certification which is a requirement for employment.

These funds are used to pay membership dues for the IDC Officer's Association, which keeps the Designated Officer informed on OSHA regulations and provides recommendations for managing IDC incidents and includes membership dues to the Infectious Control Network

The BLS training materials and Friends and Family CPR material is for use to teach the public how to perform CPR. We offer these classes bimonthly.

EMS Educators Association Dues	1 @ $ 90 =	$ 90
JEMS Magazine Subscription	2 @ $ 44 =	$ 88
Emergency Responder Subscription	1 @ $ 50 =	$ 50
NREMT Re-Registration Fee- Paramedic	45 @ $ 20 =	$ 900
NREMT Re-Registration Fee- EMT/Intermediate	45 @ $ 15 =	$ 675
State Recertification Fee	90 @ $ 30 =	$ 2,700
Friends and Family CPR	100 @ $ 2 =	$ 200
SC Public Association	1 @ $ 25 =	$ 25

Yearly Subscription to the – Lexington Chronicle, The Chapin News and the Twin City News, in order to research estate listings for Lexington and other surrounding Counties, which will allow for collection of outstanding bills through the Probate Court System –

Three Newspaper Publications = $96

525250 – MOTOR POOL REIMBURSEMENT **$250**

This account is requested to cover charges incurred while using vehicles in the County Motor Pool fleet when traveling out of town for training classes.

525312 - UTILITIES - MAG. DIST. 3 (B\L) **$1,250**

These funds are required to pay utilities for the Batesburg EMS substation.

525329 - UTILITIES – EMS OPERATIONS CENTER **$23,000**

This account covers utilities and propane for EMS Operations Center.

525353 - UTILITIES - MAG. DIST. 4 (SWANSEA) **$950**

These funds are required to pay utilities for the Swansea EMS substation.

525396 – UTILITIES – SOUTH REGION **$1,500**

These funds are required to pay utilities for the South Region EMS substation and propane needed for the heaters located in the bay areas that EMS uses.

525400 - GAS, FUEL & OIL **$493,426**

This account is used for gasoline, diesel fuel, and motor oil for all EMS vehicles.

In our fleet we have (5) vehicles that use gasoline and (30) vehicles that use diesel.

For the (5) gasoline vehicles we calculate their annual combined mileage to be 153,072. Taking into account the average MPG of 12 and the average cost of gasoline to be $2.40 the annual cost of gasoline plus the cost of engine and transmission oil will be $38.574.14

County #	Miles Driven 6 Month Actual	Miles Driven 12 Month Estimate
County #29742	7,083	14,166
County #30627	5,603	11,206
County #32727	18,585	37,170
County #34094	7,663	15,326
County #36140	37,602	75,204

153,072*5% increase = 160,725.6/ 12 MPG = 13,393.80
* $2.40 PPG
$32,145.12

For the (29) diesel vehicles we calculate their annual combined mileage to be 1,233,164 Taking into account the average MPG of 8 and the average cost of diesel to be $2.85 the annual cost of diesel will be $505,409.62.

County #	Miles Driven 6 Month Actual	Miles Driven 12 Month Estimate
County #29236	13,093	26,186
County #29237	8,602	17,204
County #29238	14,520	29,040
County #29239	25,494	50,988
County #31374	27,141	54,282
County #31375	30,802	61,604
County #31376	17,199	34,398
County #31410	84	168
County #32307	24,997	49,994
County #32310	27,535	55,070
County #32311	1,286	2,572
County #32312	19,247	38,494

County #34297	171	342
County #35064	31,536	63,072
County #35065	30,227	60,454
County #35066	23,401	46,802
County #35067	31,156	62,312
County #36135	40,061	80,122
County #36136	28,086	56,172
County #36137	32,137	64,274
County #36138	20,471	40,942
County #36532	18,444	36,888
County #36533	23,866	47,432
County #36534	24,224	48,448
County #37216	8,867	17,734
County #37977	15,500	31,000
County #37978	32,190	64,380
County #38154	45,150	90,300
County #38157	1,245	2,490

1,233,164* 5% increase = 1,294,822.2/ 8 MPG = 161,852.78
* $2.85 PPG
$461,280.41

525405 – SMALL EQUIPMENT FUEL **$72**

Our small equipment (chain saws, generators, etc) require the use of ethanol free gas. Since the County doesn't purchase ethanol free gasoline in bulk, we need to have these funds available so we can purchase from an approved vendor. This is necessary to increase the life span of our small equipment items.

525500 - LAUNDRY & LINEN SERVICE **$12,825**

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	450/month @ 0.79 =	$ 355.50
Bath Towels	650/month @ 0.54 =	$ 351.00
Bath Blanket	120/month @ 2.71 =	$ 325.20
OR Towels	50/month @ 0.32 =	$ 16.00
Linen Bags	50/month@ 0.42 =	$ 21.00

Monthly Total - $1,068.70 x 12 months = $12,824.40 Based on current usage

525600 - UNIFORMS & CLOTHING **$80,816**

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	$ 24.50	1	$24.50
Boots	$85.00	1	$ 85.00
Tee Shirts	$ 8.00	3	$ 24.00
Inclement Weather Turtleneck	$ 32.00	1	$ 32.00
Winter Coat	$285.00	1	$ 285.00
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			$888.50
Estimated # New Employees		x	24
Total Cost for New Employees			$21,324

Costs include expected taxes

(B) Each year a replacement order is done for all existing employees with one year or more of service. The following list itemizes uniform equipment typically issued to **CURRENT** employees each year. Additional full time employees were added to our staff.

ITEM	UNIT COST	QUANTITY	TOTAL
Short Sleeve Shirt	$ 51.00	2	$ 102.00
Long Sleeve Shirt	$ 57.00	1	$ 57.00
Trousers	$ 66.00	2	$ 132.00
Tee Shirt	$ 8.00	3	$ 24.00
Inclement Weather Turtleneck	$ 32.00	1	$ 32.00
Hat/Stocking Caps	$ 10.00	1	$ 10.00
Average cost per current employee			$357.00
Estimated # Current Employees		x	131
Total Cost for Current Employees			$46,767.00
Incidental repairs and replacements			$1,000.00
Total Costs			$47,767.00

Six years ago the EMS Division began developing a plan to participate in the Sheriff's Department Marine Patrol on Lake Murray. The program was a huge success with the program becoming more active in training with the Sheriff's Department. We have identified the paramedic team members and provided them with lifeguard and water safety training and are regularly scheduled EMS presence on Lake Murray alongside law enforcement. Funds are needed this year to purchase uniforms and safety equipment, such as life vests, to these EMS providers so that they will be readily identified

and can work safely in a hazardous environment.

Uniforms/Swimwear = $ 500

Also EMS footwear only has a life span of less than 2 years requiring the purchase of additional boots to about 75 employees. These boots are steel toe with steel shank and are required for this type of job.

Boots – Estimated 75 pair @ $85.00/pr = $6,375

EMS personnel were issued new reflective coats ten years ago. The purchases were spread out over multiple years and these jackets are becoming worn, with the safety reflective features fading, making them not safe at night or in low light conditions. We plan to replace the old jackets over a period of several years starting with the oldest first.

Heavy winter Jacket with a Reflective package 10 @ $285 = $2,850.00

EMS has been the proud sponsor of Explorer Post 32 and has an active roster of approximately 12 students for over five years. They assist in many community functions providing simple first aid and support for EMS. It is important that they are appropriately dressed just as their counterpart in the Sheriff's Department with a basic professional uniform. Funds will be used to purchased pants, shirts, tee shirts and a medium weight jacket.

Explorer uniforms for approximately 10 @ $200 = $2,000.00

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 **$807**

Funds are required to pay state and federal controlled substance permits.

CLIA @	$150
DHEC@	$125

Form 855 Medicare / Medicaid Revalidation Fee for January 1, 2015 through December 31, 2015 for Form 855 to comply with regulations.

$532

538000 – CLAIMS & JUDGMENTS **$300**

Funds are requested to allow EMS to reimburse citizens for minimum repairs or out-of-pocket expenses or allow EMT to make minimum repairs to citizen's property after EMS Administration determines we are responsible for the replacement or repair due to unforeseen incidents happening while on an emergency calls.

SECTION VI.D.-CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

540000 - SMALL TOOLS AND MINOR EQUIPMENT **$3,680**

In addition to minor office equipment, this account will cover low cost items on the EMS units that are subject to frequent damage or that are need of repair such as Trimble Boxes. The Trimble device is used in conjunction Mobile Work Stations to track ambulances with GPS. This account also covers replacement of appliances and furnishings such as chairs, lamps, phones, flooring and cooking equipment at eleven EMS substations.

EMS has several substations that have access straight outdoors increasing the amount of debris being tracked into the front area of the substation and onto the carpet. With the number of events held at the EMS Operations Center both of the service, other departments and outside agencies spills are often. Also EMS units often get soiled and require cleaning to keep the unit clean. With the units being in service up to seven years it is important to do routine cleaning to keep our fleet in good appearance.

Misc Substation needs, lamps and small furnishings =	$1,000
(1) Portable carpet cleaner and supplies =	$ 580
Replacement Accessories for Electronic Equipment	$ 500
Trimble Boxes for the ambulances 4 @ $400=	$1,600

540010 – MINOR SOFTWARE **$3,580**

Microsoft Office 2013 Subscription (5) @ $100/each =	$ 500
Adobe CS14 Subscription (1) @ $80 =	$ 80
Boss System for EMS	$3,000

BIOMEDICAL EQUIPMENT & ACCESSORIES **$8,650**

These funds are required to purchase and replace essential equipment and accessories for the cardiac monitors on board the EMS units. Some components such as oxygen sensors and patient monitoring cables have a short life span due to heavy use and these accessories are aging. The manufacturer of the Philips MRX have developed cables designed for the heavy use that EMS experiences and as our cables need replacing we will be replacing them with cables with ones that designed for EMS.

TAT Thermometers (5) @ $430 each =	$2,150
Accessories for the MRX	$6,500

EQUIPMENT BAGS **$1,500**

Equipment bags are used on every EMS and are subject to various environments from heavy rain to dirty situations on the side of the road. Bags are made of a heavy durable material but over many years of service they have to be replaced as they become more difficult to clean and maintain.

PULSE OXIMETER (7) and ACCESSORIES **$3,500**

All EMS units are equipped with these devices. Pulse oximetry, a measurement of oxygen concentration in the blood, is now considered a 'vital sign' by health care professionals and is an essential diagnostic tool for EMS personnel. Funds are needed to replace worn units currently in use. Each unit comes with a zippered case and detachable, reusable probes, which receive heavy use and require frequent repair and replacement.

Pulse Oximeters (7) @ $500 each =$3,500

SPINAL AND EXTREMITY IMMOBILIZATION DEVICES **$12,295**

EMS yearly replaces long spine boards, KEDs, scoop stretchers, traction splints, emergency stretchers and straps. These are items that are used heavily in all kinds of weather conditions. These items are required in order to deliver proper trauma care to patients and need to be replaced when worn or damaged beyond use. All items within this category are used to protect a patient's muscular skeleton system in the event of trauma. These devices are essential to patient care.SC DHEC requires any equipment used in patient care be free of contaminates. We currently have devices such KEDs and Pediatric Immobilizers with stitching brining to fail, replacement of those units is mandatory.

Spine Boards (15) @ $175 each =	$2,625
KEDs with Extra straps (10) @ $175 each =	$1,750
Pediatric Immobilizers (2) @ $300 each =	$ 600
Adult/Pediatric Traction Splints Kit (7) @ $560 each =	$3,920
Emergency Stretchers (5) @ $260 each =	$1,300
Scoop Stretchers (6) @ $350 each =	$2,100

AIRWAY INSTRUMENTS AND ACCESSORIES **$1,750**

Each EMS unit is stocked with a full set of airway management equipment including laryngoscope handles, laryngoscope blades and bulbs, oxygen regulators, accessories for the suction units. These items are required in order to deliver proper of patients and need to be replaced when worn, damaged, lost or stolen. The majority of our equipment is approaching over 10 years of use and the incidence of failures is slowing climbing.

Laryngoscope Blades @ $20.00 each
Laryngoscope Handles @ $15.00 each
Laryngoscope Bulbs @ $1.50 each
Quick Connects @ $11.00 each
Forceps @ $4.00

INTRAOSSEOUS INFUSION SUPPLIES AND EQUIPMENT **$36,200**

The EMS division added the EZ-IO Intraosseous Infusion Drill which allows for IV access in the difficult patient during cardiopulmonary collapse approximately four years ago. This equipment allows the Paramedic to place a needle in the bone of a patient in order for life saving medications to be infused quickly. Recent medical studies show that the IO needle is the highly touted as the preferred access in cardiac arrests. The drill itself has an encapsulated battery that will weaken over use. Additional drills and needles are expensive and need to be readily available for replacement after use.

15mm, 25mm and 45mm needles (250) @ $124 each	$31,000
Stabilizers $50.00 per box (5) x 40=	$ 2,000
EZ-IO Drill (10) @ $320 each =	$ 3,200

BATTERIES/ACCESSORIES FOR 800 MHZ RADIOS **$2,500**

Batteries for the portable radios have a relatively short lifespan and need to be replaced often, as do accessories such as, antennas, batteries and microphones. The items received heavy use as they are used every day. Batteries especially have a life span of only a couple if years. Clear communication in Public Safety is essential and maintaining over 80 radios only protects our employees and citizens.

Batteries @ $124.00 each
Lapel Mics @ $95.00 each
Radio Belt Holder @ $25.00 each
Antennas @ $38.00 each

BATTERIES/ACCESSORIES FOR FIELD LAPTOPS **$1,920**

Funds are needed for the purchase of spare batteries, screen protectors and power cord for our Panasonic laptop computers. These laptops are used for generating patient care reports which is mandated by SC DHEC. These laptops are used heavily everyday which results in these accessories needing to be replaced. It is critical to maintain a supply for everyday wear and tear.

Batteries - (10) @ $106 each =	$1,060
AC power cords - (10) @ $76 each =	$ 760
Screen Protectors	$ 100

EXTRICATION GEAR **$1,500**

When responding to motor vehicle accidents and other hazardous scenes, EMS employees are exposed to a wide variety of dangerous situations. Any items such as metal, broken glass, corrosive fluids, fuel spills, and other hazards can expose the employee to serious injury unless they are equipment with proper protection. Funds are requested this year to continue to purchase fire resistant, high visibility, turnout-style protective coats for each new employee. The extrication gear includes not just a coat, but eye protection, helmet and extrication gloves. We have a small supply of gear that has been returned by past employees and some of this is usable and available to reassign. This account is requested to purchase the complete Extrication set when necessary and to purchase the items needed to make a complete kit. This will allow each EMS employee to have his/her own protective garments properly sized to fit each employee.

EMS UNIT - REPLACEMENTS (3) **$465,000**

In order to maintain a fleet of 16 operating units, a fleet of 24 is required. The "spare" fleet allows for scheduled maintenance, emergency repairs, body work and factory recalls to be performed without taking front line units out of service. Each chassis has a projected life span of five years (5 years/280,000 miles). Our capital fleet replacement plan calls for the purchase of four units per year. This funding will replace four units that have exceeded capital recovery costs and have been recommended for replacement by the Fleet Manager.

Ambulance (3) Units @ $155,000 each = $465,000

MOBILE DATA TERMINALS (3) **$17,475**

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) @ 5,500 each = $16,500
MDT Mounting Bracket (3) @ $325 each = $ 975

MOBILE 800MHZ RADIOS (3) $15,300

As part of our capital replacement plan, we have determined our Mobile APX 6500 800MHz radios used in each of our ambulances receive extremely heavy use and are scheduled to be replaced at the same time as each of our units.

Mobile 800MHz Radio and Related Accessories (3) @ $5,100 each = $15,300

CARDIAC MONITORS (5) $118,250

As part of our capital replacement plan, we have determined our Cardiac Monitors used in each of our ambulances received extremely heavy use and are scheduled to be replaced at the same time as each of our units. Each cardiac monitor will include NIPB,SPO2, 12 Lead Transmission, ETCO2 event summary software package, wireless technology for EKG transmission and a full comprehensive five year warranty.

Replacement Cardiac Monitor (3) @ $23,650 each = $70,950

As part of our commitment to have (20) stocked ambulances readily available we know it is necessary to increase our inventory of cardiac monitors by two.

New Cardiac Monitor (2) @ $23,650 each = $47,300

CARDIOPULMONARY RESUSCITATORS AND ACCESSORIES (6) $82,440

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. The units purchased this year forward will have an extended warranty to cover the unit for a total of five years. In past years we have also returned the decommissioned resuscitator to the vendor for a credit, but this budget year we will not have this option.

Replacement Cardiopulmonary Resuscitators (3) @ $13,740 = $41,220

As part of our commitment to have (20) stocked ambulances readily available we know it is necessary to increase our inventory of cardiopulmonary resuscitators by three.

New Cardiopulmonary Resuscitators (3) @ $13,740 = $41,220

PORTABLE SUCTION UNITS (4) $2,590

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) @ $460 =	$1,380.00
Accessories/Spare batteries	$ 562.50

As part of our commitment to have (20) stocked ambulances readily available we know it is necessary to increase our inventory of portable suction units by one.

New Portable Suction Unit (1) @ $460 =	$460.00
Accessories/Spare batteries	$187.50

AUTOMATED STRETCHERS AND ACCESSORIES (3) **$56,280**

As part of our capital replacement plan, we have determined our Power Pro Cots used in each of our ambulances receive extremely heavy use and are scheduled to be replaced at the same time as each of our units. These units will come with a seven year (lifespan of the unit) warranty. Cots purchase in the past only came with a five year warranty and service agreement. Also the next generation has an expanded patient surface for patients larger than the average person.

Stryker Power Pro Cot and Accessories (3) @ $18,760 = $56,280

MOBILE VHF RADIOS (3) **$6,900**

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) @ $2,300 each = $6,900

ROPE EQUIPMENT **$2,000**

Additional funds will be needed this year to replace rescue rope that has exceeded its useful lifespan. This stock will need to be replaced to insure the safety of rescuers.

Rope hardware and gear is needed to facilitate high angle rescues. This hardware includes gibs ascenders, pulleys, carabiners and rigging plates.

Rope	$ 950.00
Hardware and rigging	$1,050.00

PORTABLE RADIOS – RELACEMENTS (2) **$8,700**

EMS currently uses the Motorola XTS2500 portable radio. As of now clearly over half the radios in use will updating over several years. In 2018 the XTS will not be supported, while it still will work, parts for repair from then on will diminish. By purchasing these units over multiple years, it have less of a financial impact to the Countys budget.

APX6000 800mhz Radio (2) @ $4,350 each = $8,700

PORTABLE RADIOS – NEW (8) **$34,800**

With the change in staffing and scheduling we have identified a way to have more ambulances available for calls during the highest call volume times of the day. To have more ambulances in a state of readiness we need to have additional portable radios for the crew chief and crew member to carry. We currently have enough radios to have fifteen ambulances on the road at any given time, but we need to increase our radio inventory to allow no less than nineteen ambulances ready. This will require an additional eight radios.

APX6000 800mhz Radio (8) @ $4,350 each = $34,800

APX MULTI BAY BATTERY CHARGERS **$1,700**

EMS last budget year started to upgrade its portable radios at the advice of Motorola as the older units are no longer supported. With multiple units needing charged batteries it is cost effective to have chargers designed to charge up to six batteries at once. One unit will be place at the Operations Center for EMS and the other will be placed in the South Region EMS Headquarters.

NNTN7065 (2) @ $850= $1,700

POWER COT ACCESSORIES **$2,000**

Most of our existing Power Cots are approaching seven years old. These cots still have the original mattress on them from the time of purchase. The mattresses are cracking and wearing at the seams from heavy use and cleaning. Mattresses that are cracked will allow body fluids to seep into the foam padding making it impossible to clean and IDC then becomes an issue. The spread of deadly germs can take place. All Power Cot are powered by rechargeable batteries which over time will weaken and fail while on a call. This would make the crew physically lift patients, gear and the weight of the cot itself, which very easily could be 450 lbs.

Replacement Mattresses/Pads	$1,000
Replacement/Spare Batteries	$1,000

OXYGEN CYLINDERS (20) **$1,000**

The EMS division currently supplies all Fire Department First Responders with portable oxygen cylinders as well as all ambulances and quick response vehicles. Our current medical gas vendor picks up our empty tanks, has them refilled and then brings them back to us one week later. EMS has placed additional cylinders in the southern part of the County, this allows for crews to resupply there instead of traveling to the Operations Center. We need to purchase additional cylinders to ensure we have filled oxygen cylinders needed in the event of inclement weather or holidays. Additional cylinders would also give us much needed oxygen, should there be a mass casualty event.

Portable Cylinder (20) @ $50.00 each = $1,000

CPAP VENTILATING BREATHING CIRCUITS **$7,700**

Lexington EMS treats several hundred citizens each year who suffer from Congested Heart Failure. In these patients fluids build up in the lungs not allowing the exchange of gases during the respiratory pattern. Patients are placed in a situation of impending death as their condition worsens, not allowing the patient to use the oxygen they breath in. CPAP circuits force these fluids out of the spaces within the lungs that are needed for oxygen absorption.

Breathing Circuits at approximately $35 each

EMS SUBSTATION CHAIRS - REPLACEMENTS (4) **$2,380**

EMS substations are the permanent location a crew posts from for the day. Furnishings in the locations must be replaced in order to give the crew an appropriate place to rest and do paperwork between calls. The recliners in these substations need replacing when they become worn and damaged due to heavy use.

Recliners for EMS substations (2) @ $510 each = $1,020
Recliners for EMS substations (2) @ $680 each = $1,360

EMS CLASSROOM CHAIRS – REPLACEMENTS (65) (100) **$6,500**

The EMS Operations/Training Center was occupied in 2004 with multiple meeting rooms. Our meeting rooms are used upwards to 25 times a month by multiple County Departments for interviews, procurement meetings, Community organizations sponsored by the County such as C.E.R.T. and other County and State agencies. EMS hosts multiple EMT classes through Midlands Technical College, the Explorer program through the Boy Scouts of America and is the first in the State to host the MEDIC program. The MEDIC program is staffed by Lexington County EMS employees, who educate trouble youth who are mandated to complete the program through Pardon and Parole and Juvenile Arbitration. The current chairs in the meeting rooms are soiled beyond cleaning and are in poor shape. These funds will replace those chairs.

Stackable Cloth Chairs 100 @ $65 each = $6,500

INFANT AND CHILD RESTRAINT SYSTEM (27) **$13,905**

Currently our service has no practical means of securing children in the need of care to the stretcher in the ambulance. While the units have built in child seats they are not intended, nor are they desirable to conduct patient care while sitting upright in that chair. Patients seated in that seat are hard to care for as the caregiver has no place to safety sit while providing care, some which could be life saving. The ACR system is designed to deploy quickly in the case of an emergency and is coded based on the weight of the child, from infants up to 90lbs. Once patients are above 90 lbs they can be safely fastened onto the stretcher.

ACR system units (27) @ $515 each = $13,905

EMS SUPPLY DISPENSING MACHINE Pharmaceutical **$14,326**

EMS purchased the first supply dispensing machine in the FY13 for the purpose of controlling its pharmaceuticals with controlled and monitored access. The machine has approved security and accountability by monitoring usage and forecasting the needs for budgetary purposes. The first year in place, the County saved approximately ten percent in that account. Currently Palmetto Health Parkridge has opened its doors to become a certified Emergency Room and with the close proximity to the Irmo and Chapin areas, we are transporting more and more patients to that facility. Crews using supplies are unable to resupply critical drugs used on calls. The machine will once again keep our units fully stock in the event of another call requiring the same drugs. The machine comes with training, setup three years of web technical and web support.

EMS UCAPIT 5 Machine = $14,326

WIRELESS TABLET WITH ACCESSORIES 1575 ~~$1,520~~

A wireless tablet is needed for the Assistant Chief of Operations. The Operations Chief currently depends upon a laptop to track daily EMS Operations, to include unit disposition, emergency call information, scene times, unit posting and many other aspects. As Duty Officer during business hours and the afterhours on Call Commander on rotation, the Assistant Chief is the backup to the Region Commanders when they are unavailable due to emergency calls, meetings, court appearances and such. The tablet will be used to remotely track daily operations in a more mobile manner to allow for use in the field and in the office. The Operations Chief will be the point of contact for Administration, Allied Services and the Public and will need access to information, files and data while in the field, office or while at home. The use of Microsoft Surface Pro is necessary to allow for the installation and use of Bradshaw Consulting Services MARVLIS Client.

Microsoft - Surface 2 with 512 GB for Asst Chief	$1,070.00
Anti-Fingerprint Screen Protector for Surface Pro	$25.00
Microsoft surface cover 2	$125.00
Car Charger for Surface	$55.00
Urban Armor Gear case for Microsoft Surface Pro 2	$75.00
Microsoft Home and Business 2013	$225.00
Total	~~$1,520.00~~ 1575

SECURITY VIDEO SYSTEM FOR EMS VEHICLES (2) **$10,912**

EMS Region Commanders respond to emergency calls throughout the county and surrounding areas, caring for patients, assisting and interacting with other personnel, allied services and the public often times being the first on scene by themselves. In Vehicle Video will enable them to record routine driving and emergency responses that place them at risk for litigation and false accusations and will provide an additional layer of security.

The single greatest value of the in-car camera is the positive impact that it has on employee and department safety. The Supreme Court has referred to cameras as "the Silent Witness." In-car camera systems are a vital tool for gathering information and documenting events.

An In Vehicle Camera System can be used to help corroborate events such as: Emergency responses and routine driving to include route taken, time/date of departure/arrival, front, rear, and interior cabin video, vehicle speed, acceleration, braking, turning and all events prior to, during and after a vehicle accident. These cameras can also capture video of emergency scenes for critical incident post call review. Cameras that automatically power on and records upon ignition start can provide:

- Reduction in Frivolous Law Suits
- Reduced Agency Liability
- Improved Safety
- Useful In-Service Training (Post-Incident)
- Heightened Performance and Professionalism
- Simplified Quality Assurance, Incident Review & Reporting

In addition, since much of the job often occurs away from the vehicle, mobile audio systems, can augment in-car cameras in order to capture the entire story.

Video Systems (2) @ $5,455.62 each = $10,912

QUICK RESPONSE VEHICLE – REPLACEMENT **$41,296**

Based on the recommendation of our Fleet Services manager, EMS is requesting to replace our 2009 F150 pickup truck that is currently used as a Quick Response Vehicle with a Tahoe (SUV) Type vehicle. The cost includes the lighting and striping necessary for an emergency vehicle.

RESCUE VEHICLE – REPLACEMENT **$51,338**

Based on the recommendation of our Fleet Services manager, EMS is requesting to replace our 2009 F350Shift Supervisor Rescue truck with a Suburban (SUV) Type vehicle. The cost includes the lighting and striping necessary for an emergency vehicle.

STANDARD DESKTOP COMPUTERS (3) F1 PC'S – RPL **$2,634**

Based on Recommended PC Replacements for FY15/16 provided by Information Services, we are requesting funds to replace (3) Substation Desktops that are at or beyond their useful life. This is part of our Capital Replacement Plan to replace three substation desktops each year instead of every three years replacing all ten at the same time.

(3) @ $878 each = $2,634

STANDARD LAPTOP (1) F3 LAPTOP WITH PORT REPLICATOR – RPL **$1,273**

Based on Recommended PC Replacements for FY15/16 provided by Information Services, we are requesting funds to replace (1) Standard Laptop with a Port Replicator that is at or beyond their useful life.

(1) Standard Laptop F3 @ $1,125 each = $1,125
(1) Port Replicator (Docking Station) @ $148 = $ 148

STANDARD INDOOR/OUTDOOR LAPTOPS (4) F5 LAPTOPS – RPL **$9,004**

Based on Recommended PC Replacements for FY15/16 provided by Information Services, we are requesting funds to replace (4) Standard Indoor/Outdoor Laptops that are at or beyond their useful life.

(4) @ $2, 251 each = $9,004

ADVANCED INDOOR/OUTDOOR LAPTOPS (11) F6 LAPTOPS – RPL **$49,368**

Based on Recommended PC Replacements for FY15/16 provided by Information Services, we are requesting funds to replace (11) Advanced Indoor/Outdoor Laptops that are at or beyond their useful life.

(11) @ $4,488 each = $49,368

SAFETY CONES (10) SETS **$2,250**

Department of Transportation, Federal Highway Administration years ago implemented policies regarding responder

safety and traffic control while on the scene of an emergency. The first responding unit, such as Fire apparatus or EMS will have to place traffic safety cones around the scene of an accident to protect the responders and public. EMS along with the Fire Service purchased cones in 2010, however EMS received only 17 sets of cones. Current EMS fleet is 25 ambulances and 2 supervisor vehicles. EMS will need 10 additional sets to cover every stocked ambulance and supervisors.

Safety Cones (10) @ $225 each = $2,250

SWANSEA CARPET REPLACEMENT **$2,900**

The existing carpet at the Swansea EMS Substation is over 12 years old and has been cleaned and spot treated well beyond its useful life. It is the recommendation of Building Services to replace the carpet in this substation.

BATESBURG CARPET REPLACEMENT **$2,600**

The existing carpet at the Batesburg EMS Substation is over 15 years old and has been cleaned and spot treated well beyond its useful life. It is the recommendation of Building Services to replace the carpet in this substation.

AHA TEXTBOOKS **$10,300**

The EMS Division conducts National Standardized Trauma, Pediatric and Advanced Cardiovascular Life Support courses as part of the mandatory employee recertification process. The ability to conduct these National Standardized courses in house has a cost savings of approximately $70,000 in tuition from outside Training Facilities. The AHA and NAEMT released new versions of several textbooks and require that only the newest version be used when conducting courses. This money will allow for the purchase of those textbook.

ACLS Books	100 @ $41.00 =	$4,100
PALS Books	100 @ $47.00 =	$4,700
BLS Books	100 @ $15.00 =	$1,500

MANIKIN CHEST PLATE **$1,200**

We purchased the HAL adult training manikin in FY14 and have used this training device often in many different training scenarios. Due to this the chest plate is showing excessive wear and needs to be replaced.

County of Lexington
Department of Public Safety

EMERGENCY MEDICAL SERVICES DIVISION

Annual Fleet Replacement Plan

The EMS Division is authorized to operate 25 EMS units, three Quick Response vehicles (2 Pick-Ups and one SUV), two Region Commander's Vehicles (F350 and F450 Service Body utility vehicles), 4 RMAT Trucks, the Logistics vehicle, and the Coordinator's car (Crown Victoria). The fleet replacement schedule has been reevaluated and the following changes are recommended after this re-evaluation.

The utility vehicles, Region Commanders vehicle, and the Coordinator's sedan will be due for replacement on the basis of mileage, maintenance records, and overall reliability and as recommended by the Fleet Services Manager.

Based on the recommendation of the Fleet Manager, and significant input from our staff, we are requesting to continue the replacement schedule adopted last year for our EMS units. On average, each ambulance accumulates 50,000 miles per year, and will be due for replacement every five years.

In order to keep the EMS fleet in optimum readiness, we need to replace our Ford chassis at five years or 250,000 miles and our International chassis at six years of emergency service or 300,000 miles. With the continuation of this schedule, no chassis should be retained within our fleet with much more than 300,000 miles. The complete replacement of three to four ambulances per year will allow for this division to remain consistent with this replacement schedule, barring any unforeseen damage or major repairs, at an estimated annual cost of $600,000. The Fleet Manager and I evaluate each recommended purchase on the basis of mileage, maintenance records, and obvious metal fatigue or damage. The Fleet Manager and I are recommending the replacement of four ambulances during this budget year.

Based on the extremely high maintenance costs and repair intervals associated with the Ford engines in our later model ambulances, the EMS Division has a significant need to increase our fleet in an effort to have a sufficient number of available ambulances to use while front line ambulances are being serviced and repaired. We received approval to purchase the 25th ambulance in our fleet this year with funds savings realized through the purchase of Dodge chassis in lieu of the more expensive International chassis.

Along with the wear and tear on our ambulances, we also realize a finite serviceable life of durable capital equipment installed on each ambulance, such as 800 MHz radios, AVL equipment, cardiac monitors, cardiopulmonary resuscitation machines, etc. In an effort to have as consistent a capital replacement plan as possible, we will continue to budget for and replace this durable capital equipment as our ambulances are replaced. The estimated cost of replacing this equipment is $ 80,000 per ambulance for an annual cost of $320,000 for the four ambulances scheduled for replacement during this budget year.

This year's capital vehicle replacements include one QRV, one Region Commander's vehicle, and three ambulances and related equipment.

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SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2015-2016

Fund # 1000 — Fund Title: General
Organization # 131400 — Organization Title: Public Safety / Emergency Medical Services
Program # 130 — Program Title: Staffing for Additional Ambulance

Object Code	Expenditure Classification	Total 2015 - 2016 Requested
	Personnel	
510100	Salaries # (10) at Pay Grade 13	420,760
510300	Part Time #___	
511112	FICA Cost - 7.65%	32,188
511113	State Retirement - 11.06%	46,536
511114	Police Retirement	
511120	Insurance Fund Contribution #10	78,000
511130	Workers Compensation - 9.23%	38,836
511131	S.C. Unemployment	
	*** Total Personnel**	616,320
	Operating Expenses	
520100	Contracted Maintenance	
520200	Contracted Services	
520201	Physical Fitness Program	
520300	Professional Services	2,250
520305	Infectious Disease Services	
520400	Advertising	5,500
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	770
525000	Telephone	
525004	WAN Service Charges	
525020	Pagers & Cell Phones	
525030	800 MHZ Service Charges	
525041	Email Service Charges - #10	
525100	Postage	810
525210	Conference & Meeting Expenses	
525230	Subscriptions, Dues, & Books	
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	
526500	Licenses & Permits	8,885
	*** Total Operating**	18,215
	**** Total Personnel & Operating**	634,535
	**** Total Capital (From Section II)**	0
	***** Total Budget Appropriation**	634,535

County Council has adopted the County Wide Response time of 12 minutes or less 90% of the time. The EMS Division requests the addition of ten (10) staff positions in order to staff one additional ambulance on a twenty-four hour basis to aid in meeting our response time goals.

BACKGROUND

After the conversion from 24 to 12 hour shifts the EMS Division made a determination as to the minimum number of ambulances needed for operations. While this number has served us well to this point, it has become apparent there is need to reevaluate our ability to provide the same level of service we have in the past with the current allocation of resources. Due to several factors, including a steady and predictable rise in population and industry growth, we believe a proactive solution to the eminent and inevitable problem of providing service that meets the needs of our citizens is to increase EMS coverage by one ambulance.

Each time an employee takes sick or annual leave, shift coverage is reduced unless part time employees are available to fill the slot or full time employees are utilized at a premium rate. This can impact all shifts for a number of reasons.

In order to meet Council's goal listed above, we have and continue to find any and all efficiencies within our system. We have been very successful in delaying this program as long possible through the implementation of our Alternate Transport Protocols as well as our MARVLIS software. Interpretation of existing Medicare and Medicaid laws have required the Division to suspend the alternate transport program. In response to all these issues, we now have a critical need to add staffing in order to meet our response time goals.

JUSTIFICATION

In order to insure adequate coverage for all shifts on a consistent basis, one additional ambulance needs to be added to our system on a 24 hour per day basis. While the impact on service and response times is obvious, there are other important reasons for making this conversion.

As previously mentioned, it sometimes becomes necessary to close substations when there is insufficient staffing. There are no areas of Lexington County where ambulance coverage is more important than any other, however, there are areas known historically to be high call volume areas and therefore typically take priority for coverage. While we utilize every tool at our disposal to decide where and how to post ambulances, anything less than 14 available units is not sufficient to provide optimal static coverage, either geographically or based on demand for service.

BENEFITS

When there are fewer units available for calls, the average number of calls per unit will necessarily increase. Reduced coverage adds to fatigue and ultimately affects morale. The addition of these positions will alleviate this problem.

Fewer available units means utilizing standby points more often. Fewer available ambulances results in further distances travelled, which in turn results in higher fuel costs and increases response times. Gas, fuel, and Oil is the single highest operating line item within the EMS budget. A significant number of miles driven are to cover multiple areas while ambulances in contiguous response areas are on calls. Adding an additional ambulance each day will reduce the amount of standby coverage and will reduce the miles driven by our ambulances. Over time there is also increased wear on fewer trucks. The ability to staff 14 units consistently will reduce this effect.

Adding additional staff will allow the service to remain above our critical staffing levels despite vacancies resulting from sick leave, workers comp related injuries, training, etc.

CONCLUSION

The addition of these positions will not only positively impact morale and decrease employee fatigue, but will also result in fuel savings and most importantly, improved ambulance coverage for the County.

This new program does not require an additional substation or any capital equipment.

OPERATING LINE NARRATIVES

EMERGENCY MEDICAL SERVICES

520201 – PHYSICAL FITNESS PROGRAM **$2,250**

EMS provides physicals to 100% of our employees.

10 employees @ $225/each = $2,250

520305 - INFECTIOUS DISEASE SERVICES **$5,500**

These funds are required to provide all necessary vaccinations and screenings as mandated by OSHA bloodborne pathogen Standard 1910.1030 and the 2006 CDC recommendations which recommend that all healthcare workers receive a screening for immunity to MMR (Measles, Mumps and Rubella), Varicella, and tuberculosis. Other vaccinations needed include Hepatitis B, influenza, and Tdap.

10 employees @ $550/each = $5,500

524201 - GENERAL TORT LIABILITY INSURANCE **$770**

This account was established to purchase general tort liability insurance to protect the county's interests in the event of litigation concerning EMS operations. This figure was provided by the County Risk Manager.

525041 – E-MAIL SERVICE CHARGES **$810**

This account is needed to cover the monthly expenses for email services provided by State CIO.

525600 - UNIFORMS & CLOTHING **$8,885**

(A) The following list itemizes uniform equipment issued to **NEW** employees:
(B)

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	$ 24.50	1	$24.50
Boots	$85.00	1	$ 85.00
Tee Shirts	$ 8.00	3	$ 24.00
Inclement Weather Turtleneck	$ 32.00	1	$ 32.00
Winter Coat	$285.00	1	$ 285.00
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			$888.50

CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2015-2016

58

Fund # 1000 Fund Title: General
Organization # 131400 Organization Title: Public Safety / Emergency Medical Services
Program # 130 Program Title: Training Facility

Object Code	Expenditure Classification	Total 2015 - 2016 Requested
	Personnel	
510100	Salaries #	
510300	Part Time #___	
511112	FICA Cost - 7.65%	
511113	State Retirement - 11.06%	
511114	Police Retirement	
511120	Insurance Fund Contribution #10	
511130	Workers Compensation - 9.23%	
511131	S.C. Unemployment	
	*** Total Personnel**	0
	Operating Expenses	
520100	Contracted Maintenance	
520200	Contracted Services	
520300	Professional Services	
520305	Infectious Disease 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	
525004	WAN Service Charges	
525020	Pagers & Cell Phones	
525030	800 MHZ Service Charges	
525041	Email Service Charges - #10	
525100	Postage	
525210	Conference & Meeting Expenses	
525230	Subscriptions, Dues, & Books	
525___	Utilities -	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	
526500	Licenses & Permits	
	*** Total Operating**	0
	**** Total Personnel & Operating**	0
	**** Total Capital (From Section II)**	422,750
	***** Total Budget Appropriation**	422,750

SECTION II

COUNTY OF LEXINGTON
New Program Capital Item Summary
Fiscal Year - 2015-2016

Fund # 1000 Fund Title: General Fund
Organization # 131400 Organization Title: Emergency Medical Services
Program # 130 Program Title: Training Facility

Qty	Item Description	***BUDGET*** 2015 - 2016 Requested Amount
	Building Cost - 50%	422,750

SECTION V – PROGRAM OVERVIEW

EMERGENCY MEDICAL SERVICES DIVISION

The Lexington County Emergency Medical Services, Department of Public Safety is requesting designated funding in order to construct a live fire training facility and drill tower, training classroom and apparatus bay, and a emergency vehicle operations course (EVOC) for use by all emergency services agencies that serve Lexington County, to include incorporated municipalities.

The economic impact that this project will have for the citizens of the County of Lexington and the commercial entities that operate within can be approached from multiple perspectives. Fires cause, both direct and indirect, creates losses for taxpayers. Direct loss is the loss that occurs in dollars, i.e. the cost to replace the citizen's property the fire destroyed. Indirect economic losses are things such as the loss of business to suppliers while the damaged business is closed, the loss of employee payroll when a business is closed from fire damage, the loss of revenue to the county in taxes while the business is closed. Better trained first responders, to include firefighters, EMT/Paramedics, and law enforcement officers will have the ability to reduce damage that results from not only fires, but from medical incapacitation, loss of life and criminal acts, thus reducing the direct and indirect loss to the business entity.

This facility will have a significant impact to the community. Lexington County EMS regularly uses the existing facility for training. In addition to certification training, this location is a closed training area that allows Lexington County Departments to conduct major County-wide response exercises in a controlled environment. By turning out better trained first responder personnel, the community will be better protected in the event of an emergency. This impact is far reaching beyond the borders of various municipalities and Lexington County as a whole. With mutual aid agreements and statewide mobilization now a reality for emergency services, our personnel are being deployed to emergencies across the state. It can also be argued that anytime our personnel are deployed to an emergency, whether within a small municipality or statewide, the training that is received at this facility will have a direct impact on the community that is affected.

The return on this investment will not only be significant to the economy but the intangible return will be seen in the lives that may be saved. Improved training in the areas of search skills and fire extinguishment will, without a doubt, better prepare EMT's to save lives. The EVOC training will allow responders to more safely operate emergency vehicles and this regional facility will promote teamwork interoperability throughout the County of Lexington and beyond our borders. The emotional impact of losing a loved one or a life does not come with a price tag. Better preparing our first responders to save lives is the greatest return on the investment that can be recognized.

This Regional Training Facility would be owned by the County of Lexington and be resourced, managed and operated by the Lexington County Department of Public Safety joint training offices.

This project is to replace and upgrade an existing yet outdated training facility, which is owned and operated by Lexington County. Lexington County owns the property and do not anticipate any special easements or encroachment permits. (See attached site plan and cost estimates)

The Public Safety Regional Training Center will be located at the Lexington County Ballpark Road Complex. This project will replace part of an existing facility already in use. The site is ready for construction. The properties surrounding this station are mostly County facilities. County Recreation ball fields are located to the north and east of the facility as well as the old Lexington football field.

The land has water and sewer. Due to the County owning the property surrounding the facility limited impact will be noticed.

Land Acquisition – The land is already owned by the County of Lexington (Parcel number 0053-01-012). Adjoining parcels: 0053-07-078, 005300-07-008, 0053-07-133 & 0053-07-007.

The proposed new facility would replace the old facility in the current geographical location located at the Lexington County Fire Training Center, 436 Ballpark Road Lexington. The current facility is constructed of Connex transport boxes, and is in dire need of replacement. Approximately 40% of the building is condemned for safety reasons and poses a hazard to those training in it. A new facility would feature state of the art temperature control to make training safer for responders, improved realism, integrated props to allow for more technical training evolutions such as confined space emergencies, and allow responders to train in other areas such as automatic extinguishing systems (sprinklers and standpipes), high rise evolutions, and other areas of firefighting that are not currently available in the burn building. Ownership of the facility would be solely that of the County of Lexington, but usage would be open to all surrounding agencies at their request.

With the drill tower, a separate building would be constructed featuring a fifty person classroom and covered area for fire apparatus operations and training. Currently, there is no classroom space on the drill field. There are often times a need for an assembly of personnel to review safety plans, evolutions, and conduct classroom activities on the drill field. Construction of this facility would allow students and responders to go directly from the classroom to the drill field, eliminating the current half mile walk from the Training Center to the drill field.

Additionally, the site will require significant asphalt and cement training pad construction in order to support the Emergency Vehicle Operators Course training. This training will be conducted using very large and heavy fire, EMS and law enforcement vehicles. The roadways will be relined to simulate actual roadways and conditions that will be experienced by our first responder vehicle operators.

Lastly, the existing site does not have hydrants attached to a positive water source. All water delivered to the sight for fire suppression operations is pumped out of a retention pond located adjacent to the training site. This project would also include strategically placing fire hydrants, tied into the water system, throughout the training center. This will provide training flexibility and ensure the most realistic training available.

OPERATING LINE NARRATIVES

EMERGENCY MEDICAL SERVICES

No Operating Cost

CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

BUILDING COST **$422,750**

This figure represents the EMS commitment of the Building Cost which is 50% of the total projected cost of the following items:

	Total	50% - EMS Cost
Classroom Building with Bay	$669,600	$334,750
Covered Training Area 30' x 60'	$ 38,500	$ 19,250
Bleachers at Training Bay	$137,500	$ 68,750

FIRE SERIVCE
EXECUTIVE SUMMARY
FY '15-'16

FY 2014/2015	$ 14,518,663	
FY 2015/2016 Proposed		
Personnel	$ 11,890,169	
Operating	$ 1,847,070	
Capital	$ 313,594	
Subtotal	**$ 14,050,833**	**(3.22 % decrease)**
New Programs	$ 4,287,609	
TOTAL	**$ 18,338,442**	**(26.25% increase)**

NEW PROGRAMS

Additional Firefighters (12)	$ 736,833
Additional Captains (6)	$ 467,624
Logistics Assistant	$ 43,843
Investigator	$ 122,704
PS Regional Training Center	$2,569,649
Mobile Data Terminals	$ 328,086
Fire Rescue Boat	$ 18,870
TOTAL	**$ 4,287,609**

PRIORITIES

1) Firefighters (12)
1) Captain (6)
1) Logistics (1)
1) Investigator
2) PS Regional Training Center
3) Mobile Data Terminals
4) Fire Rescue Boat

PROBABLE CARRYOVERS

None

PERSONNEL COSTS

516100	Volunteer Subsistence – remains the same. Although costs have been significantly lower the past several years, with the mandatory work/training hours and increase from $10 to $15 per call/training, we anticipate the cost to be $150,000 in FY '15-'16

OPERATING INCREASES/(DECREASES) @ 3%

520100	Contracted Maintenance (increase $7,226 – increase in Firehouse software maintenance and flash upgrades for P25 radio inoperability)
520200	Contracted Services (increase $11,500 – new line item for hydrostatic testing of air cylinders which will be done once every five years)
520206	(Background History Screening) (decrease $400 – decrease in volunteers resulting in decrease in background history)
520300	(Professional Services) (decrease $20,000 – no longer need to budget cost for MDT consulting fee)
520400	Advertising & Publicity (increase $96 – projected increase in booth rental)
521202	Fire Prevention Supplies (increase $8,130 – increase in fire prevention activities)
521217	SCBA Supplies (increase $5,800 – purchase of clear command amplifiers and heads up displays)
522201	(Fuel Site Repairs & Maintenance) (decrease $1,500 – project to switchover to E-10 gasoline completed in FY '14-'15)
240000	(Building Insurance) (decrease $2,351 - projections by Risk Management)
524202	(Surety Bonds) (decrease $1,990 – non-bondable year)
525006	GPS Monitoring Charges (increase $1,554 which is based on twelve months. New account added in December was based on seven months)
525021	(Smart Phone Charges) (decrease $2,980 – decrease in minutes plan)
525031	800 MHz Radio Maintenance Contract (increase $560 – increase in maintenance cost and increase of radios that are no longer on warranty)

525100	Postage (increase $150 - customer satisfaction survey will be mailed to 30% of working structure fire property owners)
525210	Conferences , Meetings, Training (increase of $15,000 – Accreditation registration and Pier Assessment Team from Commission on Fire Accreditation International)
525333	Utilities – Boiling Springs (increase $455 – based on current usage average)
525337	Utilities – Gilbert (increase $484 – based on current usage average)
525347	Utilities – Sandy Run (increase $1,000 – based on current usage average)
525379	Utilities – Training Facility (increase $1,000 – based on current usage average)
525400	(Gas, Fuel & Oil) (decrease $60,710 – projected totals supplies by Fleet Services based on current gallons usage of gas and diesel)
525600	Uniforms & Clothing (increase $59,234 – increase in Class B uniform replacements which were purchased several years ago, as well as Class A and Class B uniforms for new hires due to turnover)
526500	Licenses & Permits (increase $300 – fee increase by vendor)

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2015-2016

Fund #: 1000 Fund Name: General

Organ. #: 131500 Organ. Name: PS/Fire Service

Revenue Code	Fee Title	Actual Fees FY 2012-13	Actual Fees FY 2013-14	12/31/2014 Year-to-Date FY 2014-15	Anticipated Fiscal Year Total FY 2014-15	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2015-16	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2015-16
438101	Sign Sales/Fire Service			$2,095		170	$ 15	$ 3,000		$ 3,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Safety
Organization: 131500 - County Fire Service

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 194	6,810,296	3,257,951	7,153,309	7,148,309		
510199	Special Overtime	871,518	606,090	798,756	798,756		
510200	Overtime	330	2,095	0	5,000		
510300	Part Time - L/S (5.00 - FTE)	79,903	40,015	102,198	102,198		
511112	FICA Cost	553,782	279,856	627,626	627,626		
511113	State Retirement	13,074	4,168	20,127	20,127		
511114	Police Retirement	950,089	501,226	1,055,315	1,090,141		
511120	Insurance Fund Contribution - 194	1,513,200	756,600	1,513,200	1,513,200		
511130	Workers Compensation	440,746	222,141	419,812	419,812		
511131	S.C. Unemployment	287	23	0	0		
511213	State Retirement - Retiree	10,312	5,151	0	0		
511214	Police Retirement - Retiree	18,610	8,314	0	0		
516100	Volunteer Subsistence	63,290	16,960	150,000	150,000		
516130	Workers Compensation - Non Employees	16,995	8,527	30,000	15,000		
	*** Total Personnel**	**11,342,432**	**5,709,117**	**11,870,343**	**11,890,169**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	36,075	21,869	44,455	51,681		
520200	Contracted Services			0	11,500		
520201	Phys. Fitness Prog. (OSHA Reg.1990)	55,293	17,170	69,575	69,575		
520206	Background History Screening	75	0	0	0		
520209	Driver History Screening	2,579	0	2,800	2,400		
520230	Pest Control	0	0	300	300		
520231	Garbage Pickup Services	7,241	2,631	8,064	8,064		
520233	Towing Service	2,445	1,025	2,500	2,500		
520242	Hazardous Materials Supplies	0	0	150	150		
520300	Professional Services	5,663	42	26,260	6,260		
520302	Drug Testing	530	0	2,000	2,000		
520304	Fire Protection Services	67,676	33,838	67,676	67,676		
520400	Advertising & Publicity	300	403	404	500		
520500	Legal Services	4,838	562	6,000	6,000		
520709	Narrowbanding Equipment Maintenance	7,259	0	16,018	16,018		
521000	Office Supplies	14,670	6,392	20,600	20,600		
521100	Duplicating	2,519	1,047	3,000	3,000		
521200	Operating Supplies	49,258	23,652	49,596	50,000		
521202	Fire Prevention Supplies	6,694	372	1,870	10,000		
521203	Fire Investigation Team Supplies	0	0	250	250		
521204	Foam	39,856	19,998	40,000	40,000		
521205	Hazardous Materials Supplies	4,164	3,141	5,000	5,000		
521206	Training Supplies	4,645	2,368	5,500	5,500		
521217	SCBA Supplies	0	14,563	34,200	40,000		
521401	Infectious Disease Control Supplies	7,932	798	10,905	10,905		
521601	Sign Materials	0	1,181	2,500	2,500		
522000	Building Repairs & Maintenance	73,491	40,673	72,500	72,500		
522001	Carpet & Tile Cleaning	2,000	0	4,000	4,000		
522050	Generator Repairs & Maintenance	16,425	1,233	8,000	8,000		
522200	Small Equipment Repairs & Maintenance	28,952	9,809	30,000	30,000		
522201	Fuel Site Repairs & Maintenance	1,181	184	1,500	0		
522300	Vehicle Repairs & Maintenance	249,550	146,614	240,000	240,000		
522600	Water Site Maintenance	0	0	250	250		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Safety
Organization: 131500 - County Fire Service

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Con't Operating Expenditures:						
523206	Communications Tower Lease	10,932	5,534	11,100	11,253		
523207	Communications Tower Building Lease	1,109	462	1,110	1,110		
524000	Building Insurance	19,269	20,957	24,274	21,923		
524100	Vehicle Insurance - 93	49,290	49,290	50,769	50,778		
524101	Comprehensive Insurance - 81	32,550	53,980	37,258	37,258		
524200	Professional Liability Insurance	1,053	1,053	1,085	1,085		
524201	General Tort Liability Insurance	14,673	14,673	15,113	15,113		
524202	Surety Bonds	0	0	1,990	0		
524300	Volunteer Fireman Disability Insurance	4,459	4,177	4,539	4,539		
525000	Telephone	18,844	9,220	23,600	23,600		
525004	WAN Service Charges	25,889	13,448	28,062	28,062		
525005	Fiber Optic Service Charges	7,109	3,555	10,620	10,620		
525006	GPS Monitoring Charges	0	0	1,858	3,412		
525021	Smart Phone Charges - 14	12,823	3,576	13,992	11004 ~~11,012~~		
525030	800 MHz Radio Service Charges - 187	90,997	30,614	102,081	102,081		
525031	800 MHz Contracted Maintenance - 109	7,460	0	10,693	11,253		
525041	E-mail Service Charges - 202	15,294	6,479	16,362	16,362		
525042	Sharepoint Service Charges	1,038	0	228	228		
525100	Postage	1,443	349	1,500	1,650		
525110	Other Parcel Delivery Services	81	3	200	200		
525210	Conference, Meeting & Training Expense	27,993	12,089	35,186	50,186		
525230	Subscriptions, Dues, & Books	1,626	2,191	2,525	2,525		
525240	Personal Mileage Reimbursement	0	0	100	100		
525250	Motor Pool Reimbursement	488	0	500	500		
525333	Utilities - Boiling Springs	6,820	3,015	7,045	7,500		
525334	Utilities - Chapin	17,672	7,419	17,660	17,660		
525335	Utilities - Edmund	6,354	2,844	7,000	7,000		
525336	Utilities - Fairview	7,033	3,106	7,200	7,200		
525337	Utilities - Gilbert	8,638	3,518	7,915	8,400		
525339	Utilities - Hollow Creek	10,243	5,056	10,000	10,000		
525340	Utilities - Gaston	7,686	3,439	9,000	9,000		
525341	Utilities - Lake Murray	13,790	6,915	14,000	14,000		
525342	Utilities - Lexington	18,264	8,566	21,000	21,000		
525343	Utilities - Mack Edisto	8,598	3,532	8,100	8,100		
525344	Utilities - Oak Grove	21,484	8,323	18,056	18,056		
525345	Utilities - Pelion	7,548	2,691	7,400	7,400		
525346	Utilities - Round Hill	8,119	3,888	8,500	8,500		
525347	Utilities - Sandy Run	5,516	3,219	5,500	6,500		
525348	Utilities - South Congaree	17,190	8,519	17,500	17,500		
525349	Utilities - Swansea	9,059	3,934	9,000	9,000		
525368	Utilities - Pine Grove	7,316	3,078	9,000	9,000		
525369	Utilities - Amick's Ferry	7,919	3,430	7,400	7,400		
525373	Utilities - Cross Roads (FS 23)	6,057	2,935	6,000	6,000		
525374	Utilities - Red Bank	9,023	3,463	8,300	8,300		
525379	Utilities - Training Facility	17,020	9,337	18,000	19,000		
525382	Utilities - Samaria	6,255	3,201	6,500	6,500		
525393	Utilities - Hwy # 6 / Sharps Hill	8,749	3,961	8,000	8,000		
525394	Utilities - Cedar Grove	8,127	3,119	6,500	6,500		
525395	Utilities - Corley Mill	15,813	6,873	15,000	15,000		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Safety
Organization: 131500 - County Fire Service

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Con't Operating Expenditures:						
525400	Gas, Fuel, & Oil	315,520	123,148	295,800	235,090		
525405	Small Equipment Fuel	0	469	4,200	4,200		
525430	Emergency Generator Fuel	0	0	100	100		
525500	Laundry and Linen	491	0	200	200		
525600	Uniforms & Clothing	153,867	34,278	88,000	147,234		
525700	Employee Service Awards	16,089	815	3,500	3,500		
526500	Licenses & Permits	601	801	1,200	1,501		
535000	Storm Disaster & Relief	0	0	250	250		
538000	Claims & Judgments	338	500	500	500		
	*** Total Operating**	**1,782,930**	**858,607**	**1,823,944**	**1,847,070** 62	**0**	**0**
	**** Total Personnel & Operating**	**13,125,362**	**6,567,724**	**13,694,287**	**13,737,239**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	7,847	2,747	5,997	6,000		
540010	Minor Software	2,281	2,661	2,805	2,805		
540020	Fire Hose	5,413	669	9,000	9,000		
540021	Fire Ground & Special Equipment	40,753	19,680	36,000	36,000		
540022	Personal Protective Equipment	114,856	24,477	101,661	60,500		
540024	Haz-Mat Equipment/Special Operations	6,246	0	10,000	10,000		
	All Other Equipment	669,633	296,910	658,913			
	Extrication Eqpt Service and Upgrades				7,750		
	Smoke/Fog Production Machine				1,200		
	Rescue Training Manikins (3)				1,800		
	Thermal Imaging Camera				14,200		
	Appliances				11,000		
	Landscape Supplies				17,000		
	Air Compressor				47,000		
	F1A Computer - Addl (7) Battalion Captains				9,149		
	F1A Computer - Addl (5)				6,665		
	Bay Door Replacement/Corley Mill Station				19,500		
	Station Sign Replacement				25,000		
	Pad Replacement/Swansea Station				8,000		
	Station Alerting System (Pilot Program)				20,000		
	F4 Color MFP Network Printer				1,025		
	**** Total Capital**	**847,029**	**347,144**	**824,376**	**313,594**	**0**	**0**
	***** Total Budget Appropriation**	**13,972,391**	**6,914,868**	**14,518,663**	**14,050,833** 25	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-2016

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: PS/Fire
Program # Program Title:

Qty	Item Description	***BUDGET*** 2015 - 2016 Requested Amount
	Small Tool & Minor Equipment	6,000
	Minor Software	2,805
	Fire Hose/Nozzle Replacement	9,000
	Fire Gound and Special Equipment	36,000
	Personal Protective Equipment	60,500
	HazMat Equipment/Special Operations	10,000
	Extrication Eqpt Service and Upgrades	7,750
	Smoke/Fog Production Machine	1,200
3	Rescue Training Manikins	1,800
1	Thermal Imaging Camera	14200
	Appliances	11,000
	Landscape Supplies	17,000
	Air Compressor	47,000
7	F1A Computer - Addl - Battalion Captains	9,149
5	F1A Computer - Addl	6,665
	Bay Door Replacement/Corley Mill	19,500
5	Station Sign Replacement	25,000
	Pad Replacement/Swansea Station	8,000
	Station Alerting Systems (Pilot Program)	20,000
	F1 Color MFP Network Printer	1,025

**** Total Capital (Transfer Total to Section III) 313,594**

SECTION III. – PROGRAM OVERVIEW

FIRE SERVICE DIVISION

PROGRAM 1 - OPERATIONS

The Operations Program of the Lexington County Fire Service provides fire protection to all areas of Lexington County with the exception of the municipalities of Cayce, West Columbia, Batesburg-Leesville, and the Irmo Fire District. The fire suppression effort is comprised of 24 fire stations strategically located throughout the county, manned by a paid staff of 194 full time, 10 part time, and a volunteer staff of approximately 80 personnel. The stations are operated 24 hours a day, 365 days a year, and are equipped with 93 apparatus/vehicles used for firefighting.

Also, provided in this program are the necessary supplies for maintaining these stations, operations of the Fire Service fleet, and equipping of personnel.

PROGRAM 2 - TRAINING

The Training Program is developed to meet the training mandates established by the Department of Labor - OSHA. This includes the following regulations: Fire Protection (1910.156 Subpart L), Hazardous Materials Response and Operations (1910.120), Confined Space (1910.1040), Infectious Disease Control and Hazardous Materials Communications (1910.1030). In addition to these mandated standards, this program also provides for meeting the requirement outlined by the National Fire Protection Association (NFPA) and the Insurance Service Office (ISO).

The Training Program includes a Training Supervisor and Training Captain that operates the County's Fire Training Center. The Fire Training Center is comprised of the classroom building and the drill field. The classroom building features two classrooms, administrative office space, kitchen, and apparatus bay. The drill field features seven training props including our burn building and drill tower. The Training Officer coordinates all training for the paid staff of 194 full time, 10 part time, and approximately 90 volunteers. It also provides for necessary supplies and resources to carry out these training requirements.

PROGRAM 3 - FIRE PREVENTION

The Fire Prevention Program provides for promoting fire and life safety throughout the Fire Service. As required by State Statute 23-9-36, it provides for a Fire Prevention Officer, Fire Marshall and two Fire Inspectors who must inspect public buildings and business establishments and submit quarterly reports to the State Fire Marshal in order to receive benefits from the Firemen's Insurance and Inspection Fund. In November, 1999, Lexington County, as a requirement of State law, adopted the Standard Fire Prevention Code as a part of its code package. As a part of this code adoption, the Fire Marshall is required to perform plan review and fire protection system review on all new construction projects in Lexington County. Code compliance inspections are required to be performed on all new and existing commercial properties in Lexington County.

This program also provides for fire prevention activities included but not limited to public education in primary and secondary public and private schools. Discussion meetings are conducted upon request with homeowner's associations, civic, rotary, and garden clubs, local business chambers, and business associations. There is also a need for fire Safety presentations at large public gathering such as the state fair, Lexington Fun Fest, etc., all which have a vital role in educating our citizens about fire safety.

PROGRAM 4 - OCCUPATIONAL HEALTH

This program provides for compliance with the Department of Labor - OSHA regulations outlining the employee health care programs, that must be provided by the employer. These requirements are outlined in the following

regulations: Fire Protection (1910.156, Subpart L), Hazardous Materials Response and Operations (1910.120), Confined Space (1910.1040) and Infectious Disease Control (1910.1030).

PROGRAM 5 - FIRST RESPONDER

The First Responder Program provides for initial response to medical emergencies by Fire Service personnel when they are substantially closer to a call than an EMS unit. The first responder unit provides basic life support and is responsible for patient care until turned over to the Paramedic in charge of the arriving EMS unit. At that time they provide assistance as required. This service often eliminates the requirement of having to dispatch additional EMS units as well as providing initial patient care in a more timely manner.

PROGRAM 6 - CONTRACT MANAGEMENT

This provides for contracting with the municipalities of West Columbia and Batesburg-Leesville to provide fire protection to areas of Lexington County adjacent to their city limits.

PROGRAM 7 - VOLUNTEER SERVICES

The Lexington County Fire Service is staffed with a volunteer force of approximately 80. 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 the county Fire Service. Service awards are presented, recognizing personnel for their years of service (five, ten, fifteen, twenty, twenty-five, thirty, thirty-five years and forty years of service), as well as meritorious awards, Fire Officer of the Year and Firefighter of the Year.

Lexington County Fire Service Annual Report - 2014

	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 2014 (Primary Calls)	% calls
Hollow Creek	32		100	6	38	16	11		1	204	2
Round Hill	47	2	193	11	40	28	41		1	363	3.5
Boiling Springs	94		181	8	29	39	20	1	3	375	3.5
South Congaree	132	3	450	20	114	98	124	2	1	944	9
Pelion	59	1	185	7	35	28	17	4		336	3
Mack Edisto	32		50	2	12	7	1	1		105	1
Gilbert	84	1	232	12	24	71	28	3		455	4.5
Oak Grove	85	4	306	32	54	73	46	5	1	606	5.5
Lexington	81	5	464	55	230	134	170			1,139	10.5
Chapin	35	1	110	15	28	60	54	1		304	3
Gaston	158	3	466	12	70	51	51			811	7.5
Edmund	94		296	12	47	39	26			514	5
Fairview	27	1	143	2	19	9	5		2	208	2
Lake Murray	81		190	16	71	31	85	2	2	478	4.5
Swansea	100		230	17	33	38	20	2	1	441	4
Sandy Run	37		80	2	8	15	8	1		151	1.5
Pine Grove	118	2	252	22	68	45	67	2	1	577	5.5
Amicks Ferry	26		95	3	42	8	8	2		184	1.5
Crossroads	26		66	7	19	14	13		1	146	1.5
Red Bank	111	3	323	14	49	30	37	1	1	569	5.5
Samaria	42	1	96	6	11	42	5	2		205	2
Sharpes Hill	127		243	10	61	36	25		1	503	5
Cedar Grove	22	2	39	5	17	26	9			120	1
Corley Mill	100	2	292	23	70	225	151	2		865	8
Headquarters	2		7		5		2			16	
TOTAL	1,752	31	5,089	319	1,194	1,163	1,024	31	16	10,619	100
% Total	16.5	.5	5	3	11	11	9.5	.5	.25		100

NORTH REGION 5,615 CALLS 53 %
SOUTH REGION 4,988 CALLS 47 %

HEADQUARTERS 16 CALLS

SECTION V. – LINE ITEM NARRATIVES

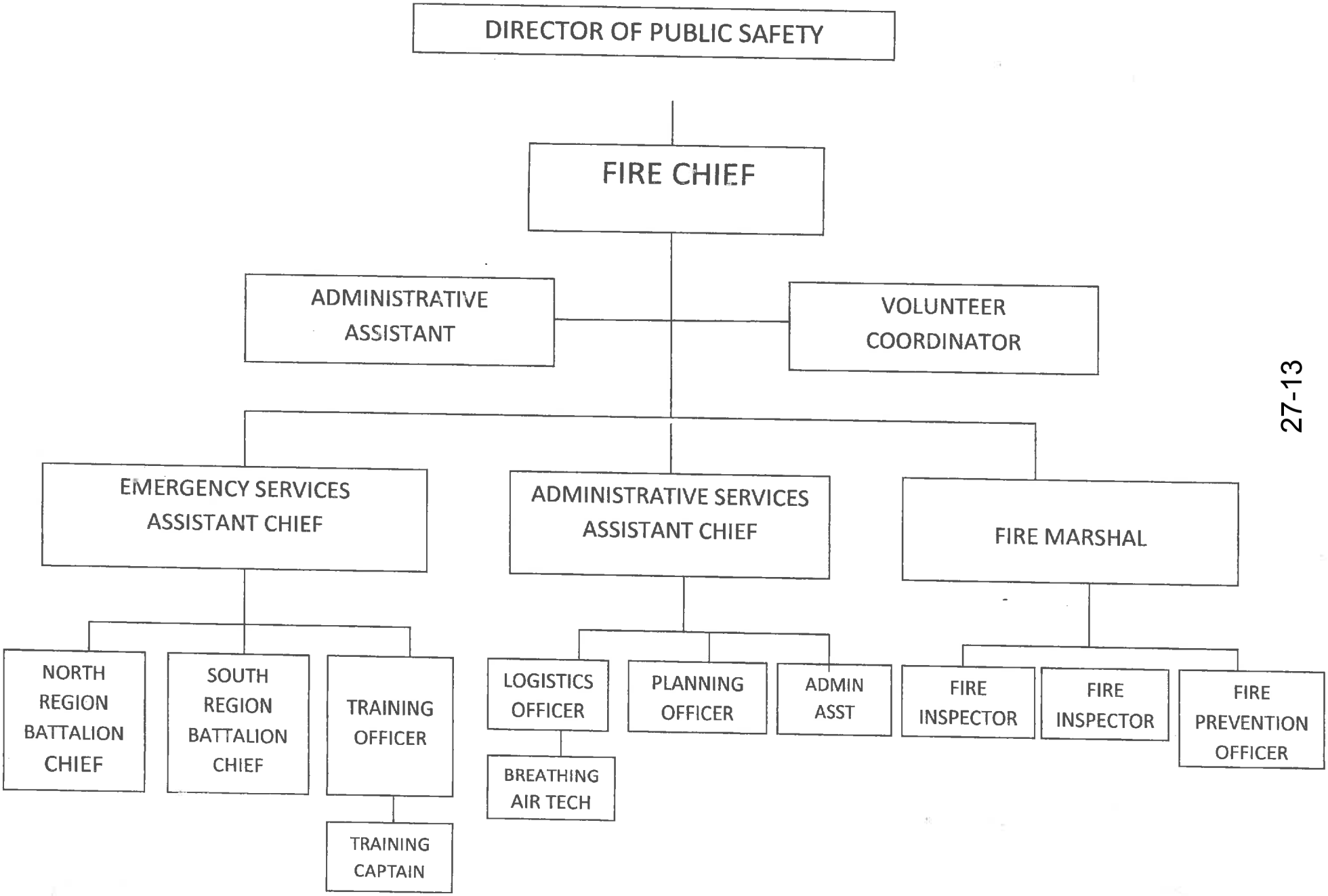
SECTION V.A. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
Job Title	Positions	General Fund	Other Fund	Total	Grade
Chief	1	1		1	22
Chief Operations Officer	2	2		2	19
Training Officer	1	1		1	16
Fire Marshal	1	1		1	17
Battalion Chief	6	6		6	16
Captain	21	21		21	15
Training Captain	1	1		1	15
Planning Officer	1	1		1	15
Fire Prevention Officer	1	1		1	14
Fire Inspector	2	2		2	14
Logistics Officer	1	1		1	14
Breathing Air Technician	1	1		1	12
Fire Apparatus Operator	77	77		77	10
Senior Administrative Assistant I	1	1		1	11
Firefighter	76	76		76	8
On-Call Firefighter	NA	5.000		5.000	8
Admin Assistant III	1	1		1	7
TOTAL POSITIONS	194	199.000		199.000	

All of these positions will require insurance to include insurance for five on-call firefighters

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DIRECTOR OF PUBLIC SAFETY
FIRE CHIEF
ADMINISTRATIVE ASSISTANT
VOLUNTEER COORDINATOR
EMERGENCY SERVICES ASSISTANT CHIEF
ADMINISTRATIVE SERVICES ASSISTANT CHIEF
FIRE MARSHAL
NORTH REGION BATTALION CHIEF
SOUTH REGION BATTALION CHIEF
TRAINING OFFICER
TRAINING CAPTAIN
LOGISTICS OFFICER
BREATHING AIR TECH
PLANNING OFFICER
ADMIN ASST
FIRE INSPECTOR
FIRE INSPECTOR
FIRE PREVENTION OFFICER

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SECTION V.B. – OPERATING LINE ITEM NARRATIVES

FIRE SERVICE DIVISION

520100 - CONTRACTED MAINTENANCE **$51,681**

PROGRAM 1 - OPERATIONS $51,681

Fire Service requires specialized equipment which requires routine maintenance and services. Since the County does not have staff personnel to provide this service, it is necessary to contract them. Programs this year include fire alarm monitoring at additional fire stations, hydro testing and repairs at 15 fire stations and the Fire Training Center; NFPA 25 annual sprinkler system and fire line backflow testing, overhead door, ladder testing, and annual maintenance on breathing air compressor. Costs are as follows:

Breathing Air Compressor	$10,950
Overhead Door Service	$ 5,500
Ladder Testing	$ 5,520
Fire Extinguishers	$ 7,800
Breathing Air Sample	$ 1,100
Annual Calibration Fit Test Machine	$ 870
Annual Calibration SCBA Machine	$ 1,000
Fire Alarm Maintenance	$ 1,550
Software Maintenance	$ 8,565
Thermal Imaging Camera (2)	$ 2,200
POSI Check	$ 1,545
ArcView License Maintenance	$ 321
Flash Upgrades for 800 MHz radios	$4,760

520200 – CONTRACTED SERVICES **$11,500**

Every five years hydrostatic testing of air cylinder is required on all carbon fiber breathing air cylinders. They are tested at the DOT reccommended pressure of 7500psi. In the past, we would collect 20-30 cylinders at a time, remove the valve assembly, install a protective dust cap and take them to vendor in West Columbia, who then sends them out of state for testing. This is an approximatley two-week turn around period. When they are returned, they are then re-inspected and placed a new O-ring on the valve assembly and install and torque to manufacturer's specification, before cylinders can be refilled. This method requires many man-hours and takes close to 1-1/2 years to test all 545 cylinders.

There are two companies that can perform this required testing on site that will allow us to complete the testing process in an eight-week period or less. They can perform the required testing and return as many as 70 cylinders per day that we can then refill and return to service the next day. Testing would be done one day per week to allow us to collect the cylinders that are due for testing and return the tested and filled cylinders to their stations.

This on site service allows the work to be completed more efficiently and saves man hours and fuel/mileage. It also will minimize downtime of our equipment and allows us to better manage the work being performed.

520201 – PHYSICAL FITNESS PROGRAM **$ 69,575**

PROGRAM 4 - OCCUPATIONAL HEALTH $69,575

OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel, states, effective September 15, 1990, personnel who are expected to do interior structural firefighting are to be physically capable of performing these duties. Personnel with known heart disease, epilepsy, or emphysema are not allowed to participate, unless a physician

certifies the person is physically capable of performing these duties. Also, OSHA Regulation 1910.120, Hazardous Waste Operations and Emergency Response, requires hazardous materials team members to have annual physicals. Physicals are scheduled as follows:

* All new personnel
* Annually for salaried personnel
* Annually for volunteer personnel (based on age)

Cost projections are:

* Volunteer Recruit Candidates	20 @ $225 = $ 4,500
* Current volunteer personnel	50 @ $225 = $11,250
* Career personnel (full & part time)	202 @ $225 = $45,450
* Career Recruit Candidates	35 @ $225 = $ 7,875
* Cardiac Retest Only	4 @ $125 = $ 500

The new VO2 established by Risk Management and University of South Carolina is 28 ml/kg/min for necessary cardio-pulmonary ability for all firefighters.

520209 – DRIVER HISTORY SCREENING **$2,400**

PROGRAM 1 – OPERATIONS $2,400

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.

300 histories @ $8/ea = $2,400

520230 – PEST CONTROL **$ 300**

PROGRAM 1 – OPERATIONS $ 300

This account provides pest control as needed for 24 fire stations and Training Facility which is not covered by Vector Control.

520231 – GARBAGE PICKUP SERVICES **$8,064**

PROGRAM 1 – OPERATIONS $8,064

This account provides for garbage refuse collection at all 24 fire stations and the Fire Training Center. Garbage refuse collection is awarded through a contract with the County.

520233 – TOWING SERVICE **$ 2,500**

PROGRAM 1 – OPERATIONS $2,500

This will allow for towing of medium and large size fire apparatus as approved by County contract.

520242 – HAZARDOUS MATERIALS DISPOSAL **$ 150**

PROGRAM 1 – OPERATIONS $ 150

This line item is to dispose of fluorescent lamps which contain mercury. These lamps must be sent to a facility to be disposed of properly.

520300 – PROFESSIONAL SERVICES $ 6,260

PROGRAM 1 – OPERATIONS $ 6,260

This account provides for funds for pre-employment skill level testing for new career and volunteer applicants, counseling not provided by Vocational Rehab, and fit for duty physical.

520302 – DRUG TESTING SERVICES $ 2,000

PROGRAM 4 – OCCUPATIONAL HEALTH $ 2,000

This account will provide funds for drug testing associated with probable cause or vehicle accidents involving County vehicles. Will also provide for drug testing of volunteer applicants at $35 each for approximately 30 applicants.

520304 - FIRE PROTECTION SERVICES $ 67,676

PROGRAM 6 – CONTRACT MANAGEMENT $67,676

This provides for contract fees to two municipalities (Batesburg-Leesville and West Columbia) to provide fire protection to areas adjacent to their city limits. These contract fees are authorized by inter-governmental contracts.

Batesburg-Leesville	$50,000
West Columbia	$17,676

520400 – ADVERTISING & PUBLICITY $ 500

PROGRAM 3 – FIRE PREVENTION $ 500

All Public Safety Divisions participate in a Public Safety display booth at the South Carolina State Fair each year. This will cover the Fire Service portion of rental space at the fair.

520500 – LEGAL SERVICES $ 6,000

PROGRAM 1 – OPERATIONS $6,000

This provides for fees for the use of the County's attorneys for legal services.

520709 – NARROWBANDING EQUIPMENT MAINTENANCE $16,018

PROGRAM 1 – OPERATIONS $16,018

This will cover maintenance for one year for the channel fire one equipment associated with narrowbanding.

521000 - OFFICE SUPPLIES **$20,600**

PROGRAM 1 - OPERATIONS $20,050

This provides resources for all fire departments and staff with the necessary clerical supplies, forms, and files for the required record keeping. This includes fire reports, pre-plans, personnel records, general correspondence, etc. It also provides for print cartridges and fax film for 24 fire stations. Increase in funding for this line item is due to Fire Service having to pay for items that were affected by individual stations no longer allowed funding to cover daily operations.

PROGRAM 2 - TRAINING $ 400

This provides for clerical supplies for conducting training classes, drills and maintain training files.

PROGRAM 3 - FIRE PREVENTION $ 150

This provides for clerical supplies for conducting fire inspections, fire prevention programs, and maintaining inspection files.

521100 - DUPLICATING **$ 3,000**

PROGRAM 1 - OPERATIONS $1,900

Duplicating service provides for correspondence with fire victims, vendors, insurance companies, meeting agendas, as well as memorandums within the Fire Service about policy, procedures, and emergency response changes.

PROGRAM 2 - TRAINING $ 900

Duplicating service provides for producing and distributing training announcements, copies of lesson plans, making transparencies and maintaining training files.

PROGRAM 3 - FIRE PREVENTION $ 100

Duplicating service is used by the Fire Marshal, Fire Inspector, and Fire Prevention Officer for daily fire inspection reports and correspondence.

PROGRAM 8 - AWARDS $ 100

This provides for producing programs and invitations for the Fire Service Awards program.

521200 - OPERATING SUPPLIES **$ 50,000**

PROGRAM 1 - OPERATIONS $47,500

This account is used to provide supplies for all the fire departments that are necessary for the day-to-day operations of the stations. This includes cleaning supplies and equipment; expendable items such as batteries, bulbs, etc; replacement of damaged items such as shovels, rakes, lanterns, cleaning supplies for the bunker gear , radio and pager supplies, and self-contained breathing apparatus supplies. Due to increase of personnel assigned to each station as well as some stations being occupied with EMS and Sheriff's Department personnel, it is necessary to increase funding for this line item. Increase in funding for this line item is also due to Fire Service having to pay for items that were affected by individual stations no longer allowed funding to cover daily operations.

PROGRAM 2 - TRAINING $2,500

This acquisition applies to items that are essential to the day-to-day operations of the training division. The Fire Training Center serves as a host of multiple SCFA classes and committee meetings, as well as a meeting center for the other county agencies (pre-bid conferences, etc). The facility is also proposed host of a Tri-State ISO seminar. With the projection of employing perhaps new firefighters in the budget year and filling vacant positions, two firefighter recruit training classes will be held with each being 16 weeks in length. These items are necessary to maintain the daily operations of the facility.

521202 - FIRE PREVENTION SUPPLIES **$ 10,000**

PROGRAM 3 - FIRE PREVENTION $ 10,000

Fire prevention supplies and alarms will be used by each of our 24 stations and within the Headquarters Fire Prevention Office that perform fire prevention events throughout the County of Lexington Fire Service response areas. These supplies include firefighter hats for children at churches , daycares , schools, senior citizen education groups and other fire prevention events taught by our staff. Fire safety brochures , fire coloring books, crayons , badge stickers and pencils will also purchased.

Smoke alarms requested by citizens that are unable to purchase these alarms as well as smoke alarm blitz's done by our staff in areas where smoke alarms may be needed will also be purchased with these funds

521203 - FIRE INVESTIGATION SUPPLIES **$ 250**

PROGRAM 1 - OPERATIONS $ 250

The objective of fire investigations is to determine the cause and origin of fires, which is in accordance with state laws. This will provide for items used in this specialized work to include film, film development and picture reprints, evidence containers, etc.

521204 - FOAM **$ 40,000**

PROGRAM 1 - OPERATIONS $40,000

Due to the increased exposure to hazards that require specialized extinguishing foam agents (Class A for structure, woods, and grass fires, and Class B foam for flammable liquid fires), it is necessary to carry a supply of foam on each pumper (10 gallons per ISO recommendations). A central supply is also maintained that can be dispatched as incidents dictate. This will also provide for replacing foam that is used throughout the year.

521205 – HAZARDOUS MATERIALS SUPPLIES **$ 5,000**

PROGRAM 1 - OPERATIONS $5,000

This account provides for the specialized supplies used in incidents involving hazardous materials. This includes chemical suits, gloves, boots, containment materials, calibration gas, air monitoring sensors, etc.

521206 – TRAINING SUPPLIES **$ 5,500**

PROGRAM 2 – TRAINING $5,500

This account will provide for propane for burn pit, wheat straw for live burn training, CPR manikin supplies, and other miscellaneous training supplies.

521217 – SCBA SUPPLIES **$40,000**

PROGRAM 1 – OPERATIONS $40,000

This line item allows to more accurately track supplies needed by the Breathing Air Technician to properly maintain the self-contained breathing apparatus (SCBA). This account will allow for purchase of parts for in-house repair of the county Fire Service self-contained breathing apparatus (SCBA) inventory. Our current air pack inventory is getting older and more use on them is requiring more attention and repairs. It will also provide for SCBA face masks, transfill hose and pouch kits, and heads-up displays. Twenty clear command amplifiers and 26 heads up displays will need replacing this year due to age and wear repair.

6 ea – Ultra Elite Replacement Face Pieces - $ 3,178
26 ea –M7 Heads Up Display Replacements - $ 6,260
20 ea – Clear Command Amplifiers - $ 4,815
Replacement parts for SCBA & Face pieces -$25,747

521401 - INFECTIOUS DISEASE CONTROL SUPPLIES **$ 10,905**

PROGRAM 4 - OCCUPATIONAL HEALTH $8,855

This will provide for the infectious disease control program that has been implemented by the Fire Service to comply with OSHA 1910.1030, which outlines protective measure for employees who may be exposed to bloodborne disease causing agents (includes vaccinations and protective equipment). Cost projections are as follows:

Hepatitis B Vaccinations	30 @ $81 x 3 shots	= $ 7,290
Titer	20 @ $58	= $ 1,160
Booster	5 @ $81	= $ 405

PROGRAM 5 - FIRST RESPONDER $2,050

This provides the protective measures for personnel who provide patient care as outlined in the Department of Labor and OSHA requirements. Cost projections are as follows:

Flu Shots	60 @ $ 30	= $ 1,800
Post Exposure Follow-Up (not covered by Workers' Comp)	1 @ $250	= $ 250

521601 – SIGN MATERIALS **$2,500**

PROGRAM 1 – OPERATIONS $2,500

This will allow for the purchase of 911 blue address marker sign blanks and numbers.

522000 - BUILDING REPAIRS & MAINTENANCE **$ 72,500**

PROGRAM 1 - OPERATIONS $72,500

This account provides for upkeep and maintenance for the county fire stations and Headquarters. Due to age of many of our fire stations and increased staffing in the stations, our maintenance budget has been lasting for approximately nine months of the fiscal year. All estimated repairs are coordinated with Building Services.

522001 – CARPET AND TILE CLEANING **$ 4,000**

PROGRAM 1 – OPERATIONS $4,000

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.

(Special Note: This budget estimate is subject to increase during the fiscal year due to unplanned maintenance costs.)

522050 – GENERATOR REPAIRS & MAINTENANCE **$ 8,000**

PROGRM 1 – OPERATIONS $ 8,000

This provides for the annual service and maintenance of the emergency generators located at each of the 24 fire stations and the Fire Training Center.

522200 - SMALL EQUIPMENT REPAIRS **$ 30,000**

PROGRAM 1 - OPERATIONS $28,300

This account provides for the repair, servicing and maintenance of portable equipment carried on fire apparatus. This includes the following items – portable generators, portable pumps, float pumps, ventilation saws, air compressors (breathing air), self-contained breathing apparatus, portable lights, and hand lights. It also allows for repairs to pagers and 800 MHz radios not covered under contract. Repairs to Fire Service bunker gear is also covered under this line item.

PROGRAM 2 - TRAINING $1,700

This provides for the repair and maintenance of training equipment. This includes self-contained breathing apparatus, smoke generators, video player, projectors, etc.

522300 - VEHICLE REPAIR & MAINTENANCE **$240,000**

PROGRAM 1 - OPERATIONS $237,700

This will provide for the repair and maintenance of vehicles assigned to the fire stations , the Fire Chief, two Assistant Chiefs, Logistics Officer, Breathing Air Technician and two Battalion Chiefs, as outlined in the vehicle schedule.

PROGRAM 2 - TRAINING $ 800

This will provide for the repair and maintenance of vehicles assigned to Training Officer and Training Captain.

PROGRAM 3 - FIRE PREVENTION $1,500

This will provide for the repair and maintenance of vehicles assigned to Fire Prevention Officer, Fire Marshal, and two Fire Inspectors.

(Special Note: This budget estimate is subject to increase during the fiscal year due to unplanned maintenance costs.)

522400 - WATER SITE MAINTENANCE **$ 250**

PROGRAM 1 - OPERATIONS $ 250

In many areas of the county there are no water systems with fire hydrants. In these areas the Fire Service utilizes many ponds, streams and lake access. Insurance Service Office has established a standard that these sights must be properly marked and accessible in all weather conditions. This provides for this maintenance and marking of these sites throughout the county.

523206 – COMMUNICATIONS TOWER LEASE **$11,253**

PROGRAM 1 – OPERATIONS $ 11,253

This will provide for fees associated with communications towers lease for towers used with narrowbanding.

SCE&G Tower $500/mo x 12 mo
GTP $437.75/mo x 12 mo

523207 – COMMUNICATIONS TOWER BUILDING LEASE **$ 1,110**

PROGRAM 1 – OPERATIONS $ 1,110

This will provide for fees associated with communications tower buildings lease used with narrowbanding.

Motorola (Batesburg tower) $46.22/mo x 12 mo
Motorola (Gaston tower) $46.22/mo x 12 mo

524000 - BUILDING INSURANCE **$ 21,923**

PROGRAM 1 - OPERATIONS $21,923

This provides protection of the county fire stations and out buildings against loss due to theft, fire and severe weather.

524100 - VEHICLE INSURANCE **$ 50,778**
(Please see vehicle schedule)

PROGRAM 1 - OPERATIONS $47,502

This provides for liability coverage on vehicles assigned to the fire stations, the Fire Chief, two Assistant Chiefs, Breathing Air Technician, and Logistics Officer.

87 vehicles x $546 = $49,140

PROGRAM 2 - TRAINING $ 1,092

This provides for liability coverage on the vehicle assigned to the Training Officer and Training Captain.

2 vehicles x $546 = $1,092

PROGRAM 3 - FIRE PREVENTION $ 2,184

This provides for liability coverage on the vehicles assigned to the Fire Prevention Officer, two Fire Inspectors, and Fire Marshal.

4 ea @ $546/ea = $2,184

524101 - COMPREHENSIVE INSURANCE $ 37,258
(Please see vehicle schedule)

PROGRAM 1 - OPERATIONS $37,258

This provides for comprehensive insurance on vehicles assigned to the Fire Service fleet.

524200 - PROFESSIONAL LIABILITY INSURANCE $ 1,085

PROGRAM 5 - FIRST RESPONDER $1,085

This is to provide protection from civil litigation brought about through errors in the performance of providing medical services as first responders.

524201 - GENERAL TORT LIABILITY INSURANCE $15,113

PROGRAM 1 - OPERATIONS $15,113

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties.

524300 - VOLUNTEER FIREMEN DISABILITY INSURANCE $ 4,539

PROGRAM 7 - VOLUNTEER SERVICES $4,539

This will assist in providing the Fire Service's volunteer firefighters with financial assistance in the event they would be injured or disabled in the performance of their firefighting duties.

525000 - TELEPHONE $ 23,600

PROGRAM 1 - OPERATIONS $22,350

This account provides for telephone service for all fire stations and Administrative staff. It is necessary for personnel to make calls between stations, communicate with fire victims, communicate with vendors, insurance companies, etc., and three phone lines dedicated for the records management system. Ten fire stations require the provisional line charge which is at a higher rate.

PROGRAM 2 - TRAINING $ 500

In order to conduct a countywide training program, it is necessary for the Training Officer and Training Captain to have communications with each station in order to coordinate training classes and drills. It is also necessary to communicate with other fire departments; instructors; and contact vendors reference equipment and training programs.

PROGRAM 3 - FIRE PREVENTION $ 750

This provides for communications for the Fire Prevention Officer, Fire Inspector and Fire Marshal. This includes scheduling fire inspections as well as communicating with the general public about fire prevention.

525004 WAN SERVICE CHARGES $ 28,062

PROGRAM 1 – OPERATIONS $26,483

Each fire station has a computer that is dedicated to the Fire Services Records Management System (RMS). This system is utilized to collect and maintain all aspects of Fire Service data. This will provide for the continued used of high speed, high bandwidth data access in each fire station.

High speed access and static IP addresses (25 stations) - $2,163/month x 12 = $25,956

This account will also cover the data card for the HazMat vehicle. This card allows the HazMat technicians to access hazardous chemical information..

$40.99 month + tax/ea x 12 mo = $527

PROGRAM 3 – FIRE PREVENTION $1,579

This will allow for the monthly charge for a data card for each of the three Fire Inspectors. This card accesses the County system while in the field, allowing the Fire Inspector to access inspection reports, architectural documents, and assist contractors on job sites.

3 data cards at $40.99 month + tax/ea x 12 mo = $1,579

525005 – FIBER OPTIC SERVICE CHARGES $10,620

PROGRAM 1 – OPERATIONS $10,620

This will provide fees associated with fiber optic service charges at the communications towers for the fire one paging system.

Comporium (three towers) $885/mo x 12 mo

525006 – GPS MONITORING CHARGES $3,412

PROGRAM 1 – OPERATIONS $2,047

During FY '14-'15, tracking devices were installed in all administrative vehicles. This will cover monthly monitoring charges.

$18.95/month x 12 months x 9 vehicles

PROGRAM 2 – TRAINING $455

During FY '14-'15, tracking devices were installed in all administrative vehicles. This will cover monthly monitoring charges for the vehicles issued to the Training Officer and Training Captain.

$18.95/month x 12 months x 2 vehicles

PROGRAM 3 – FIRE PREVENTION $910

During FY '14-'15, tracking devices were installed in all administrative vehicles. This will cover monthly monitoring charges for the vehicles issued to the Fire Marshal and three Fire Inspectors.

$18.95/month x 12 months x 4 vehicles

525021 – SMART PHONE CHARGES **$11,012** 04

PROGRAM 1 - OPERATIONS $6,956 48

The technology available on smart phones has changed since the County first reviewed them. Verizon now has a smart phone that meets the data requirements which are more efficient and beneficial to the Fire Service operations. Some of these phones require a hot spot to be used with county assigned tablet.

This account will provide for a smartphone for the Fire Chief, two assistant Fire Chiefs, Planning, Logistics, Breathing Air Technician, two Battalion Chiefs, and operations.

5 @ $63/mo x 12 mo = $3,780
2 @ $77/mo x 12 mo = $1,848
2 @ $55/mo x 12 mo = $1,320

PROGRAM 2 – TRAINING $1,392

This will allow for a smartphone for the Training Officer and Training Captain.

1 @ $53/mo x 12 mo = $636
1 @ $63/mo x 12 mo = $756

PROGRAM 3 – FIRE PREVENTION $2,664

This will allow for a smartphone for the Fire Marshal, Fire Prevention Officer and two Fire Inspectors

1 @ $63/mo x 12 mo = $756
3 @ $53/mo x 12 mo = $1,908

525030 - 800 MHZ RADIO SERVICE CHARGES **$102,081**

PROGRAM 1 – OPERATIONS $98,805

This provides for the operating cost of 800 MHz radios for all fire stations and Headquarters staff.

181 units x $45.49/mo x 12 mo = $ 98,805

PROGRAM 2 - TRAINING $ 1,092

This provides for the 800 MHz radio assigned to the Training Officer and Training Captain

2 unit x $45.49/mo x 12 mo = $1,092

PROGRAM 3 - FIRE PREVENTION $2,184

This provides for the 800 MHz radio assigned to the Fire Prevention Officer, two Fire Inspectors and Fire Marshal.

4 unit x $45.49/mo x 12 mo = $2,184

525031 - 800 MHz RADIO MAINTENANCE CONTRACT $11,253

PROGRAM 1 - OPERATIONS $10,663

This provides for contracted maintenance for the 800 MHz radios.

9 units @ $ 40.43 = $ 363.87
94 units @ $109.56 = $10,298.64

PROGRAM 2 - TRAINING $ 220

This provides for contracted maintenance for the 800 MHz radio for the Training Officer.

2 unit @ $109.56 = $219.12

PROGRAM 3 - FIRE PREVENTION $ 370

This provides for the contracted maintenance for the 800 MHz radio for the Fire Prevention Officer, Fire Inspector, Fire Marshal.

1 unit @ $ 40.43 = $ 40.43
3 units @ $109.56 = $328.68

525041 – E-MAIL SERVICE CHARGE $16,362

PROGRAM 1 – OPERATIONS $15,795

This account will provide County e-mail service for salaried employees.

195 accounts @ $6.75/month/each = $15,795

PROGRAM 2 – TRAINING $ 162

This account will provide County e-mail service for the Training Officer and Training Captain

2 accounts @ $6.75/month - $162

PROGRAM 3 – FIRE PREVENTION $ 405

This account will provide County e-mail service for the Fire Prevention Officer, Fire Marshal, two Fire Inspectors, and Forestry fire notification.

5 accounts @ $6.75/month/each = $405

525042 – SHAREPOINT SERVICE CHARGE **$228**

PROGRAM 1 – OPERATIONS $ 228

This will allow for three Sharepoint licenses to be used by Fire Service personnel.

3 @ $76/ea = $228

525100 - POSTAGE **$ 1,650**

PROGRAM 1 - OPERATIONS $1,465

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.

As outlined in the Strategic Plan, Fire Service will begin a customer satisfaction survey in which surveys will be sent to 30% of homeowners of structure fires. We anticipate sending out 100 surveys per year.

PROGRAM 2 - TRAINING $ 100

This provides for distributing training announcements, training schedules, certificates and correspondence between other Fire Service organizations.

PROGRAM 3 - FIRE PREVENTION $ 50

This provides for distributing fire inspection reports as well as correspondence with the general public.

PROGRAM 8 - AWARDS $ 35

This provides for the mailing of information, announcements, and invitations for the awards program.

525110 – OTHER PARCEL DELIVERY SERVICES **$ 200**

PROGRAM 1 – OPERATIONS $ 200

This account will provide for shipping of items to manufacturers for repair. A majority of these repairs need to be insured.

525210 - CONFERENCE & MEETING EXPENSES **$ 50,186**

PROGRAM 1 - OPERATIONS $16,000

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.

Fire Service is currently collecting data to apply for National Accreditation Agency. This will allow registration of Accreditation at a cost of $8.000, and for the Pier Assessment Team from the Commission on Fire Accreditation International to come to Lexington County, to finalize accreditation at an anticipated cost of $7,000.

PROGRAM 2 - TRAINING $ 28,186

The South Carolina Fire Academy requires instructors to meet professional development standards to maintain their certifications. This account will provide for instructors to attend workshops and seminars to meet this requirement.

This account will also provide funds to meet training and certification mandates that are required by the Department of Labor, ISO, and the NFPA. As we strive to become compliant to the NFPA Standard 1720, firefighters will be required to complete 192 hours of training per year in the form of single and multi company drills, and in house level training.

Four multi – company drills are held annually at the Fire Training Center. These drills include companies from different battalions participating in live fire exercises and skill evaluations in order to hone their skills. These drills are managed by the Training Division.

All Fire Service personnel are required to attend company training monthly. This training is held at the stat/battalion level. Additionally, those personnel who are certified as driver/operator and officer level must attend a quarterly training specific to their job function.

Recruit Training will encompass training new hires to Firefighter II, Emergency Medical Responder, and basic equipment operator levels.

Additionally, all personnel will receive a minimum of one-half day of hazardous materials response training per year and one full day of self rescue, safety, and survival per year.

The training division will continue sponsoring a formal training program on diversity in the workplace program annually.

The Fire Service has slated two personnel to attend the Fire Department Instructors Conference. FDIC has proven each year after year that it is the premier conference and exhibition for the fire industry. With the largest gathering of decision-makers, trainers and experts; as well as manufacturers and suppliers, FDIC serves as a spearhead for networking, relationship development and future revenue growth. By attending this conference, training personnel will be able to bring back the latest information to Lexington County in order to ensure that the Fire Service is on the forefront of training and compliance.

PROGRAM 3 - FIRE PREVENTION $ 6,000

This will allow the Fire Marshal, two Fire Inspectors and Fire Prevention Officer to attend annual conferences which allow them to maintain certification and stay current with the standard fire prevention codes administered by the State Fire Marshal's Office, as well as the Fall Conference in Charleston and Summer Conference in Myrtle Beach.

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 2,525

PROGRAM 1 - OPERATIONS $ 250

This provides for membership dues in fire related organizations, and publications, which are necessary for staying abreast in firefighting technology, regulations and other items affecting the Fire Service. Projected costs are:

National Fire Protection Association (Dept)	$175
SC Fire Chiefs	$ 75

PROGRAM 2 - TRAINING $ 770

This account will allow for the replacement of the Emergency Medical Responder student manuals.

7 ea @ $110 = $770

PROGRAM 3 - FIRE PREVENTION $ 1,505

This will provide for renewal of the State Fire Marshal certifications as required by the State Fire Marshal's Office. It also provides for publications necessary for stay abreast of the latest regulations and standards.

Renewal State Fire Marshal Cert 4 @ $25 = $ 100
National Fire Protection Association Standards - $ 1,255
SC Fire & Life Safety Educators - $50
Division of Fire & Life Safety - $100

525240 - PERSONAL MILEAGE REIMBURSEMENT $ 100

PROGRAM 1 - OPERATIONS $ 50

The purpose of this account is to reimburse personnel who use their personal vehicle for travel while conducting approved Fire Service business.

PROGRAM 2 - TRAINING $ 50

This provides for reimbursement for volunteer instructors who used their personal vehicle while conducting training.

525250 - MOTOR POOL REIMBURSEMENT $ 500

PROGRAM 1 - OPERATIONS $ 500

This provides use of motor pool vehicle in the event an authorized vehicle is out of service due to repair or scheduled maintenance.

525333 - UTILITIES - BOILING SPRINGS $ 7,500

525334 - UTILITIES - CHAPIN $17,600

525335 - UTILITIES - EDMUND $ 7,000

525336 - UTILITIES - FAIRVIEW $ 7,200

525337 - UTILITIES - GILBERT $ 8,400

525339 - UTILITIES - HOLLOW CREEK $10,000

525340 - UTILITIES - GASTON $ 9,000

525341 - UTILITIES - LAKE MURRAY $14,000

525342 - UTILITIES - LEXINGTON $21,000

525343 - UTILITIES - MACK EDISTO $ 8,100

525344 - UTILITIES - OAK GROVE $18,056

525345 - UTILITIES - PELION	**$ 7,400**
525346 - UTILITIES - ROUND HILL	**$ 8,500**
525347 - UTILITIES - SANDY RUN	**$ 6,500**
525348 - UTILITIES - SOUTH CONGAREE	**$17,500**
525349 - UTILITIES - SWANSEA	**$ 9,000**
525368 - UTILITIES - PINE GROVE	**$ 9,000**
525369 - UTILITIES - AMICKS FERRY	**$ 7,400**
525373 - UTILITIES - CROSSROADS	**$ 6,000**
525374 - UTILITIES - RED BANK	**$ 8,300**
525379 - UTILITIES - TRAINING FACILITY	**$ 19,000**
525382 – UTILITIES – SAMARIA	**$ 6,500**
525393 – UTILITIES – SHARPES HILL	**$ 8,000**
525394 – UTILITIES – CEDAR GROVE	**$ 6,500**
525395 – UTILITIES – CORLEY MILL	**$15,000**

525400 - GAS, FUEL AND OIL **$235,090**

PROGRAM 1 - OPERATIONS $235,090

Total mileage driven has remained relatively the same the past two years, based on statistical data provided by the Fleet Manager. Fleet Services has projected decreased funding needed due to decrease in fuel costs. Below is the actual miles driven for the calendar year 2014.

13,990.3 gallons gas @$2.40 = $ 33,577
70,706.1 gallons diesel @$2.85 = $201,513

525405 – SMALL EQUIPMENT FUEL **$4,200**

PROGRAM 1 – OPERATIONS $4,200

During FY '14-'15, a Small Equipment Fuel account was established by Fleet Services for the purpose of purchase non-ethanol fuel for the small engine tools/equipment used in Fire Service. This fuel is purchased through the County's Fuelmaster system.

525430 – EMERGENCY GENERATOR DIESEL **$ 100**

PROGRAM 1 – OPERATIONS $ 100

This line item will provide for diesel for the emergency generator at Lexington Fire Station.

525500 - LAUNDRY AND LINEN **$ 200**

PROGRAM 1 - OPERATIONS $ 200

This account will provide for purchase of replacement linen used by on-duty personnel (sheets, pillow cases, etc) on as needed basis.

525600 - UNIFORMS AND CLOTHING **$147,234**

PROGRAM 1 – OPERATIONS $101,442

This will provide replacement flame retardant uniforms, dress uniforms, duty boots, job shirts, badges, name tags, collar brass, tee shirts, etc. for employees.

70 Shift personnel – Class B /Duty Uniforms	@ $616.32 = $43,142.40
6 Battalion Chiefs – Class B/Duty Uniforms	@ $834.60 = $ 5,007.60
5 Admin personnel – Class B/Duty Uniforms	@ $716.90 = $ 3,584.50
7 Par Time personnel – Class B/Duty Uniforms	@ $ 410.88 = $ 2,876.16
Dress Uniform Replacement Items	= $ 2,931.00
Patches for Uniforms	= $ 500.00
Badges, Name Tags, Collar Brass (Replacement)	= $ 1,600.00
Duty Boots/Shoes (Replacement)	=$19,000.00
Tee Shirts, Job Shirts, Shorts, Caps (Replacement)	=$20,800.00
Dress Uniform Maintenance and Upkeep	=$ 2,000.00

PROGRAM 2 – TRAINING $1,434

This will provide replacement flame retardant uniforms for Training Officer and Training Captain.

2 Admin Personnel – Class B/Duty Uniform @ $716.90 = $1,433.80

PROGRAM 3 - FIRE PREVENTION $2,868

This will provide replacement flame retardant uniforms for Fire Marshall and three Fire Inspectors.

4 Admin Personnel - Class B/Duty Uniform @ $716.90 = $2,867.60

PROGRAM 7 – VOLUNTEER SERVICES $41,490

As part of the volunteer incentive program, volunteers are now required to work 24 hours per month at the fire stations.

75 Volunteer personnel – Class B/Duty Uniform @ $553.19 = $41,489.25

5257000 - SERVICE AWARDS **$ 3,500**

PROGRAM 8 - AWARDS $3,500

This will allow for purchase of award bars as outlined in the Fire Service GOG to be presented to career and volunteer personnel who meet the award criteria. These awards include Training for Excellence, Emergency Response Team, Meritorious Unit, Medical Life Saving, and Life Saving, as well as Firefighter of the Year and Fire Officer of the Year, and years of service awards.

526500 - LICENSES & PERMITS $1,501

PROGRAM 1 - OPERATIONS $ 1,501

This provides for complying with DHEC requirements for drinking water permits for wells at the Sandy Run, Amicks Ferry, Samaria, Fairview and Cedar Grove fire stations, as well as fees for underground fuel storage tanks at North Lake and South Congaree fuel sites.

535000 – STORM DISASTER & RELIEF $ 250

PROGRAM 1 – OPERATIONS $250

This provides for supplies and meals for personnel when required to work for prolonged periods during emergency operations.

538000 – CLAIMS & JUDGEMENTS $ 500

PROGRAM 1 – OPERATIONS $500

This account will provide reimbursements for damages to personal property not covered by county insurance, while responding to fire calls.

SECTION V.C – CAPITAL LINE ITEM NARRATIVE

540000 – SMALL TOOL & MINOR EQUIPMENT **$6,000**

This account will provide for the replacement of miscellaneous small equipment in fire stations.

2 ea – Smartphones (replacements if necessary)	$ 400
10 ea – Mattress Sets and covers	$3,950
Miscellaneous Station Furnishings	$1,650

540010 – MINOR SOFTWARE **$ 2,805**

This will be used to acquire productivity software and software upgrades as required for the Fire Service computers.

540020 - FIRE HOSE/NOZZLE REPLACEMENT **$ 9,000**

Fire hose and nozzles have an expected service life of approximately ten years and much of the Fire Service hose and nozzles are nearing the end of its service life. Also, damaged hose or hose that does not pass annual service testing must be replaced. Every effort is made to maximize the service life of our hose by placing older hose into second out apparatus. This will include replacing all sizes of fire hose – 5", 3", 1.75", and 1". Also included is the replacement of damaged or unserviceable nozzles at a cost of up to $600 ea.

540021 – FIRE GROUND AND SPECIAL EQUIPMENT **$36,000**

The county's fire stations use fire ground and special equipment to meet the demands of firefighting. Because of severe demands placed on this equipment, some items will require replacing during the year. These items include but are not limited to salvage covers, flashlights, chainsaws, assorted tools, fire rakes, etc. In addition to normal replacement, this will allow us to continue toward equipping all fire apparatus to meet the ISO and NFPA standards. This type of equipment will include heat detecting devices, cutting torches, generators, stepladders, electric fans, foam adductors, etc. This line item will also help standardize firefighting vehicles through the county.

540022 – PERSONAL PROTECTIVE EQUIPMENT **$ 60,500**

OSHA Regulations have required us to update and provide firefighters with the necessary equipment to protect them from the hazards to which they are exposed. It is projected that protective clothing last approximately five to eight years under normal use. With approximately 272 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.

SPECIAL OPERATIONS EQUIPMENT (HAZ-MAT TECHNICAL RESCUE, DECON) **$10,000**

A replacement program for Special Operations equipment is necessary due to equipment life spans and the degrading from usage. Manufacturers of hazardous materials protective suits, life safety rope, harnesses, swift water dry suits, personal flotation devices, etc., place life spans and usage limits on their equipment. A large quantity of our hazardous materials Level A suits are set to expire over the next few years. A portion of our rope and harnesses are also set to expire, or are showing signs of wear and tear and are in need of replacement. Currently Fire Service maintains over 20 sections of rope, 20 or more harnesses, 12 or more dry suits for swift water rescue, 24 or more Level A haz-mat suits, and 20 or more Level B haz-mat suits. This program will allow a replacement program to be

put into place to replace smaller quantities of equipment annually versus having a large amount of equipment needing to be replaced at one time. This will also prevent services from being interrupted due to equipment being out of service awaiting replacement.

EXTRICATION EQUIPMENT SERVICE AND UPGRADES **$ 7,750**

The Hurst Tool extrication equipment service and upgrades was bid out in FY '14-'15 with the option to extend contract for two years. This will provide labor and materials for servicing Hurst Jaws of Life equipment as outlined in the contract for Year Two.

Labor and Materials - $7,750

SMOKE/FOG PRODUCTION MACHINE **$ 1,200**

This machine will be used to generate smoke and fog in non-live fire training and simulations to reduce visibility in acquired structures where the use of live fire is not feasible or acceptable.

RESCUE TRAINING MANIKINS (3) **$ 1,800**

These three manikins will be used to simulate victims in order to perform rescue training in live fire evolutions. These manikins will replace manikins that are currently four years old and have exhausted their life span. This will allow for the purchase of an infant, child and adult manikin.

THERMAL IMAGING CAMERA **$14,200**

A T4 Bullard Thermal Imaging Camera will be purchased to replace an older model thermal imaging camera in excess of ten years old that does not meet the current NFPA 1801 2013standards.

APPLIANCES **$11,000**

Several appliances in the fire stations are the original appliances which have been in the stations since they were built. Due to the age of most of these appliances being beyond 15 years old, it is no longer feasible to repair them once they break. Building Services staff has recommended replacing broken appliances over 12 years old, with high end energy efficient units suitable for use in 24-hour fire stations. This account has previously been covered under and Appliances Capital Contingency account.

LANDSCAPE SUPPLIES/HEADQUARTERS **$17,000**

Based upon recommendation and landscape plan of the County's Landscape Administrator , this will allow for landscape improvements to the Headquarter Office and driveway at Ball Park Road. This will cover the cost of plants, sod, mulch and delivery.

AIR COMPRESSOR **$ 47,000**

The compressor at Station 8 has been in service since 2004 and is in excess of 700 actual hours and is beginning to require repairs that go beyond routine maintenance. The most significant problem we are seeing is an increased amount of time to fill the service trucks. This is due to the compressor design that causes it to gradually overheat over hundreds of hours to the point where the pistons do not seal efficiently and causes blow-by, reducing the air volume that can be delivered. Another issue is oil leaking from the heads. We have tightened the studs that slow the leaks but a complete overhaul will be needed to make this repair. Re-blocking the unit amounts to a total rebuild

and will run in excess of $16,000.00. We had the same issue with the air compressor at the Fire Training Center in 2013 and it was determined that even with the re-block it would be more cost effective to replace that unit. The moisture dump system is constantly sticking, not allowing the unit to pressurize and requires resetting the unit to correct this problem.

The final issue has been that a 1st Stage Exhaust Valve Reed broke in November 2014 and was replaced with a used one from the old Fire Training Center compressor. During inspection of the unit it could be seen where the excessive heating has been occurring inside the cylinder. The compressor often runs all day to refill a service truck. The current system cannot cascade which extends the compressor run time when filling. This upgrade is necessary to maintain "Grade E" breathing air which is required by NFPA 1989, 2013 Edition.

(7) F1A COMPUTER – ADDNL – BATTALION CAPTAIN STATION **$9,149**

Due to the increasing number of emergency responses in the county, the number of reports are increasing along with documenting training, public education, equipment checks, etc. The Battalion Captains assigned to these stations are in need of an additional computer to be able to meet the demands of electronic filing for the Fire Service in the time frame expected by Headquarters staff.

7 ea – F1A Standard Desktop Computer @ $878/ea	= $6,146
7 ea- Microsoft Windows Operating Systems @ $130/ea	= $ 910
7 ea – Microsoft Office Standard @ $259/ea	= $1,813
7 ea – Symantec Antivirus License @ $40/ea	= $ 280

(5) F1A COMPUTER – ADDNL **$6,665**

Fire Service will be replacing four existing HQ staffs medium duty laptops with F-1 desk top units and reassigning those laptops to the Battalion Chiefs. This will allow for each Battalion Chief to access Firehouse while off duty to check staffing and assist with emergency operations as needed. This will also allow for them to manage projects while off duty.

We are also asking for an additional F-1 to be assigned to our part-time position that assist with the 1% funds, also assisting with maintaining our ISO rating and with the tracking of lost time for the paid staff. He is currently using a training laptop which is limiting our training division.

3ea – F1A Standard Desktop Computer w/single monitor @ $878/ea	= $2,634
2ea – F1A Standard Desktop Computer w/dual monitors @ 943/ea	= $1,886
5ea – Microsoft Windows Operating Systems @ $130/ea	= $ 650
5ea – Microsoft Office Standard @ $259/each	= $1,295
5ea – Symantec Antivirus License @ $40/ea	= $ 200

BAY DOOR REPLACEMENT – CORLEY MILL FIRE STATION **$19,500**

The four bay doors currently at the Corley Mill Fire Station are not energy efficient which is causing this fire station to have the highest energy cost for their size and style. Building Services personnel have recommended that the current bay doors be replaced with energy efficient doors.

STATION SIGN REPLACEMENT **$25,000**

In FY '14-'15, Fire Service began replacing station signs with a standardized brick veneer and insert with station number, name and Fire Service logo. This will allow the replacement of signs at the Hollow Creek, Boiling Springs, Sharpes Hill, Edmund and Fairview Fire Stations during FY '15-'16.

In FY '14-'15, Fire Service began replacing station signs with a standardized brick veneer and insert with station number, name and Fire Service logo. This will allow the replacement of signs at the Hollow Creek, Boiling Springs, Sharpes Hill, Edmund and Fairview Fire Stations during FY '15-'16.

PAD REPLACEMENT – SWANSEA FIRE STATION **$ 8,000**

The front pad at the Swansea Fire station has begun to crack and separate at the expansion joints. The apparatus bay area has a drainage pipe that is tied to the drain by the road that runs under the front pad. This is a possible source for the problem with the pad cracking and separating. This situation has continued to worsen and Building Services was asked to review and has recommended this repair be budgeted for the FY '15-'16 budget

STATION ALERTING SYSTEMS **20,000**

Fire Service is beginning the first step in building a redundant paging system for our stations. This will allow for a pilot program for paging in our current stations on both 800 MHz and VHF. If one of the systems should fail, the other system will alert the manned station to the emergency call without delay.

F4 COLOR MFP NETWORK PRINTER **$1,025**

The IT Department has recommended that the current Headquarters color MFP network printer be replaced. This will provide for an F4 Color MFT Network Printer per approved IT Equipment Standards.

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2015-2016

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Firefighters (12)

Object Code	Expenditure Classification	Total 2015-2016 Requested
	Personnel	
510100	Salaries # 12	393,396
510300	Part Time #	
511112	FICA Cost	30,095
511113	State Retirement	
511114	Police Retirement	54,053
511120	Insurance Fund Contribution # 12	93,600
511130	Workers Compensation	22,385
511131	S.C. Unemployment	
	*** Total Personnel**	593,529
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	2,700
520300	Professional Services	480
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
521217	SCBA Supplies	9,300
521401	Infectious Disease Control Supplies	3,612
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	924
524202	Surety Bonds	
525000	Telephone	
525004	WAN Service Charge	
525021	Smartphone Charges	
525030	- 800 MHZ Radio Service Charges	4,416
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	36,120
526500	Licenses & Permits	
	*** Total Operating**	69,324
	**** Total Personnel & Operating**	662,853
	**** Total Capital (From Section II)**	73,980
	***** Total Budget Appropriation**	736,833

SECTION II

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-2016

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Firefighter (12)

Qty	Item Description	***BUDGET*** 2015-2016 Requested Amount
	Small Tools & Minor Equipment	5,820
12	Bunker Gear	31,200
8	Minitor Pager	4,560
8	800 MHz radio	32,400

** **Total Capital (Transfer Total to Section I and IA)** **73,980**

ADDITIONAL PERSONNEL (12)

Firefighters (12)

These positions will allow the department to continue their work towards compliance with NFPA 1720 staffing requirements. These twelve positions will meet 100% of our goal towards establishing two fast attack vehicles to meet staffing needs on structure fires throughout the County.

Grade 8 Entry = $32,783 + fringe = $49,462 each

ADDITIONAL PERSONNEL (6)

520201 – PHYSICAL FITNESS PROGRAM **$2,700**

This will allow for a physical for new positions as required by OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel.

12 x $225/ea = ~~$1,350~~ 2700

520300 – PROFESSIONAL SERVICES **$480**

This account provides for funds for pre-employment skill level testing and talent testing for new applicants..

Skill Level Testing	12 @$30/ea = $360
Talent Testing	12 @ $10/ea =$120

521217 – SCBA SUPPLIES **$9,300**

This will provide a SCBA face mask and heads up display for each employee.

12 ea – SCBA face mask @ $530/ea = $6,360
12 ea – Heads Up Display @$245/ea = $2,940

521401 – INFECTIOUS DISEASE CONTROL SUPPLIES **$ 3,612**

This will allow for the three shot Hepatitis B series and a titer blood draw for nine new positions.

12 x $301/ea = $3,612

524201 – GENERAL TORT LIABILITY **$ 924**

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties

525030 – 800 MHZ RADIO SERVICE CHARGES **$4,416**

This will provide for operating cost of the eight 800 MHz radio assigned to this position.

$46/mo x 12 mo x 8

525041 – EMAIL SERVICE **$ 972**

This will allow County email services for each salaried employee.

12 @ $6.75/mo x 12 mo = $972

525210 - CONFERENCE & MEETING EXPENSES **$10,800**

This will provide for each employee to be certified in classes taught through the South Carolina Fire Academy.

12 @ $900 = $10,800

525600 - UNIFORMS AND CLOTHING **$36,120**

This line item will provide for four sets of flame retardant uniforms, jacket, three pair BDU pants, ,tee shirts and steel toe boot, nametags and collar brass that are required items of daily uniform for each employee. It will also provide for a Class A Dress Uniform for each employee.

12 @ $2,040 = $24,480 (flame retardant uniforms)
12 @ $ 970 = $11,640 (Class A uniforms)

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **$ 5,820**

This will allow for the purchase of utility lockers for each firefighter to store personal belongings while on shift. Will also provide for mattress sets for each personnel.

540022 – PERSONAL PROTECTIVE EQUIPMENT **$ 31,200**

This will allow for a complete set of bunker gear to be issued to each new personnel. The set would include suspenders, gloves, boots, helmet and gear bag.

MINITOR PAGERS (8) **$ 4,560**

This will allow for a fire pager to be issued to each shift assigned a new personnel.

800 MHz RADIO (8) **$32,400**

This will provide for eight APX 6000 800 MHz radio for these new positions.

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2015-2016

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Captain (6)

Object Code	Expenditure Classification	Total 2015-2016 Requested
	Personnel	
510100	Salaries #_6__	274,764
510300	Part Time #___	
511112	FICA Cost	21,020
511113	State Retirement	
511114	Police Retirement	37,753
511120	Insurance Fund Contribution #_6__	46,800
511130	Workers Compensation	15,635
511131	S.C. Unemployment	
	*** Total Personnel**	395,972
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	1,350
520300	Professional Services	240
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
521217	SCBA Supplies	4,650
521401	Infectious Disease Control Supplies	1,806
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance #___	
524101	Comprehensive Insurance #___	
524201	General Tort Liability Insurance	462
524202	Surety Bonds	
525000	Telephone	
525004	WAN Service Charge	
525021	Smartphone Charges	
525030	- 800 MHZ Radio Service Charges	2,208
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 6	486
525210	Conference, Meeting & Training Expenses	5,400
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	18,060
526500	Licenses & Permits	
	*** Total Operating**	34,662
	**** Total Personnel & Operating**	430,634
	**** Total Capital (From Section II)**	36,990
	***** Total Budget Appropriation**	467,624

SECTION II

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-2016

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Captains (6)

Qty	Item Description	***BUDGET*** 2015-2016 Requested Amount
	Small Tools & Minor Equipment	2,910
6	Bunker Gear	15,600
4	Minitor Pager	2,280
4	800 MHz Radio	16,200

** **Total Capital (Transfer Total to Section I and IA)** **36,990**

ADDITIONAL PERSONNEL (6)

Captain (6)

These positions will allow the department to continue their work towards compliance with NFPA 1720 staffing requirements. These six positions will meet 100% of our goal towards establishing two fast attack vehicles to meet staffing needs on structure fires throughout the County.

Grade 15 Entry = $45,794 + fringe = $65,997 each

ADDITIONAL PERSONNEL (6)

520201 – PHYSICAL FITNESS PROGRAM **$ 1,350**

This will allow for a physical for new positions as required by OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel.

6 x $225/ea = $1,350

520300 – PROFESSIONAL SERVICES **$240**

This account provides for funds for pre-employment skill level testing and talent testing for new applicants..

Skill Level Testing	6 @$30/ea = $180
Talent Testing	6 @$10/ea = $ 60

521217 – SCBA SUPPLIES **$4,650**

This will provide a SCBA face mask and heads up display for each employee.

6 ea – SCBA face mask @ $530/ea = $3,180
6 ea – Heads Up Display @ $245/ea = $1,470

521401 – INFECTIOUS DISEASE CONTROL SUPPLIES **$1,806**

This will allow for the three shot Hepatitis B series and a titer blood draw for nine new positions.

6 x $301/ea = $1,806

524201 – GENERAL TORT LIABILITY **$ 462**

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties.

525030 – 800 MHZ RADIO SERVICE CHARGES **$2,208**

This will provide for operating cost of the 800 MHz radios assigned to this position.

$46/mo x 12 mo x 4

525041 – EMAIL SERVICE **$ 486**

This will allow County email service for each employee.

6 @ $6.75/mo x 12 mo = $486

525210 - CONFERENCE & MEETING EXPENSES **$5,400**

This will provide for each employee to be certified in classes taught through the South Carolina Fire Academy.

6 @ $900 = $5,400

525600 - UNIFORMS AND CLOTHING **$18,060**

This line item will provide for four sets of flame retardant uniforms, jacket, three pair BDU pants, ,tee shirts and steel toe boot, nametags and collar brass that are required items of daily uniform for each employee. It will also provide for a Class A Dress Uniform for each employee.

6 @ $2,040 = $12,240 (flame retardant uniforms)
6 @ $ 970 = $ 5,820 (Class A uniforms)

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **$ 2,910**

This will allow for the purchase of utility lockers for each firefighter to store personal belongings while on shift. Will also provide for mattress sets for each personnel.

540022 – PERSONAL PROTECTIVE EQUIPMENT **$15,000**

This will allow for a complete set of bunker gear to be issued to each new personnel. The set would include suspenders, gloves, boots, helmet and gear bag.

MINITOR PAGERS (4) **$ 2,280**

This will allow for a fire pager to be issued to each shift that has a new personnel.

800 MHz RADIO (4) **$16,200**

This will provide for a APX 6000 800 MHz radio for each shift that has a new positions.

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2015-2016

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Logistics Assistant

Object Code	Expenditure Classification	Total 2015-2016 Requested
	Personnel	
510100	Salaries #_1__	25,349
510300	Part Time #___	
511112	FICA Cost	1,940
511113	State Retirement	2,804
511114	Police Retirement	
511120	Insurance Fund Contribution #_1__	7,800
511130	Workers Compensation	1,278
511131	S.C. Unemployment	
	* **Total Personnel**	39,171
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	
520300	Professional Services	290
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
521401	Infectious Disease Control Supplies	301
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance #___	
524101	Comprehensive Insurance #___	
524201	General Tort Liability Insurance	77
524202	Surety Bonds	
525000	Telephone	
525004	WAN Service Charge	
525021	Smart Phone Charges	780
525030	- 800 MHZ Radio Service Charges	
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 1	81
525210	Conference, Meeting & Training Expenses	
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	1,000
526500	Licenses & Permits	
	* **Total Operating**	2,529
	** **Total Personnel & Operating**	41,700
	** **Total Capital (From Section II)**	2,143
	*** **Total Budget Appropriation**	43,843

SECTION II

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-2016

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Logistics Assistant

Qty	Item Description	***BUDGET*** 2015-2016 Requested Amount
	Samll Tools & Minor Equipment	215
1	Minor Software	299
1	Desk	150
1	F3 Laptop Computer	1,125
1	F7 Tablet	354

** Total Capital (Transfer Total to Section I and IA) **2,143**

ADDITIONAL PERSONNEL (1)

Logistics Assistant (1)

The Logistics Assistant will operate under the control of the Fire Service Logistics Officers. The assistant will be responsible for the delivery of fire station supplies such as cleaning and office supplies, along with firefighting equipment to the 24 fire stations and Headquarters. The Logistics Assistant will be responsible for small engine repairs and service/maintenance of Fire Service extrication equipment. That person will help support over 180 full time staff and 100 volunteers.

The Logistics Division is responsible for PPE inventory to include cleaning and documentation, uniforms, fire hose, fire extinguishers, ladders, firefighting equipment, lawn care at each station, and the coordination with LCEMS for the distribution of medical supplies among other things. Currently, the Logistics Division has two assigned employees, the Logistics Officer and the Breathing Air Technician. This assistant is requested to help meet the demands placed on this division thus freeing up the Logistics Officer to focus on the administrative duties such as the required record keeping and purchasing, and the Breathing Air Technician focus on the breathing air needs.

Grade 4 Entry = $25,349 + fringe = $39,171

520300 – PROFESSIONAL SERVICES $ 290

This account provides for funds for position questionnaire for new position, as well as skill level and talent testing.

521401 – INFECTIOUS DISEASE CONTROL SUPPLIES $ 301

This will allow for the three shot Hepatitis B series and a titer blood draw for new position.

524201 – GENERAL TORT LIABILITY $ 77

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties

525021 – SMART PHONE CHARGES $ 780

This account will allow for monthly service charges for smart phone charges,

65/mo x 12 months

525041 – EMAIL SERVICE $ 81

This will allow County email services for each new position.

$6.75/mo x 12 mo = $81

525600 - UNIFORMS AND CLOTHING $ 1,000

This line item will provide for five sets of duty uniforms, , jacket, tee shirts and steel toe boot.

CAPITAL ITEM SUMMARY

540000 – SMALL TOOLS AND MINOR EQUIPMENT **$215**

This will provide for a smart phone for new position and Tablet accessories for new position

540010 – MINOR SOFTWARE **$299**

This account will provide operating software and antivirus software for computer assigned to new position.

DESK **$150**

This will provide for a desk from Central Stores for new position.

F3 LAPTOP COMPUTER **$1,125**

This will provide for a laptop computer to be used by new position.

F7 TABLET **$354**

This will allow for an Android tablet for new position.

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2015-2016

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Investigator (1)

Object Code	Expenditure Classification	Total 2015-2016 Requested
	Personnel	
510100	Salaries #_1__	45,794
510300	Part Time #___	
511112	FICA Cost	3,504
511113	State Retirement	
511114	Police Retirement	6,293
511120	Insurance Fund Contribution #_1__	7,800
511130	Workers Compensation	2,606
511131	S.C. Unemployment	
	*** Total Personnel**	65,997
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	225
520300	Professional Services	290
521000	Office Supplies	
521100	Duplicating	
521207	SCBA Supplies	775
521401	Infectious Disease Control Supplies	301
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance #___	546
524101	Comprehensive Insurance #___	
524201	General Tort Liability Insurance	77
524202	Surety Bonds	
525000	Telephone	300
525004	WAN Service Charge	540
525021	Smart Phone Charges	780
525030	- 800 MHZ Radio Service Charges	552
525031	- 800 MHZ Radio Maintenance Contract	108
525041	E-mail Service Charge - 1	
525210	Conference, Meeting & Training Expenses	900
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	2,000
525600	Uniforms & Clothing	2,369
526500	Licenses & Permits	
	*** Total Operating**	9,763
	**** Total Personnel & Operating**	75,760
	**** Total Capital (From Section II)**	46,944
	***** Total Budget Appropriation**	122,704

SECTION II

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-2016

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Investigator

Qty	Item Description	***BUDGET*** 2015-2016 Requested Amount
	Samll Tools & Minor Equipment	150
1	Minor Software	299
1	Desk	150
1	Personal Protective Equipment	2,600
1	Minitor Pager	570
1	800 Radio	4,050
1	F3 Laptop - Additional	1,125
1	Vehicle and accessories (Tahoe)	38,000

** Total Capital (Transfer Total to Section I and IA) **46,944**

520201 – PHYSICAL FITNESS PROGRAM **$ 225**

This will allow for a physical for new positions as required by OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel.

520300 – PROFESSIONAL SERVICES **$ 290**

This account provides for funds for position questionnaire for new position, as well as skill level and talent testing.

521217 – SCBA SUPPLIES **$ 775**

This will provide for a SCBA face mask piece and heads up display for new position.

1 ea – SCBA Face Mask @ $530 each
1 ea – Heads Up Display @ $245 each

521401 – INFECTIOUS DISEASE CONTROL SUPPLIES **$ 301**

This will allow for the three shot Hepatitis B series and a titer blood draw for new position.

524100 - VEHICLE INSURANCE **$ 546**

This will provide insurance for vehicle issued to investigator.

524201 – GENERAL TORT LIABILITY **$ 77**

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties

525000 – TELEPHONE **$ 300**

This line item will allow an office phone line for new position.

525004 – WAN SERVICE CHARGE **$540**

This will provide air card wide area network service charges for Investigator to access computer while working in the field.

$45/mo x 12 mo

525021 – SMART PHONE CHARGES **$ 780**

This account will allow for monthly service charges for smart phone charges,

$65/mo x 12 months

525030 – 800 MHZ RADIO SERVICE CHARGES **$552**

This will provide for operating cost of the 800 MHz radio assigned to this position.

$46/mo x 12 mo

CAPITAL ITEM SUMMARY

540000 – SMALL TOOLS AND MINOR EQUIPMENT **$150**

This will provide for a smart phone for new position

540010 – MINOR SOFTWARE **$299**

This account will provide operating software and antivirus software for computer assigned to new position.

DESK **$150**

This will provide for a desk for Central Stores for new position

PERSONAL PROTECTIVE CLOTHING **$2,600**

This will provide for a complete set of bunker gear for new position

MINITOR/PAGER **$ 570**

This will provide for a minitor pager for new position.

800 MHz RADIO **$4,050**

This will provide for a APX 6000 800 MHz radio for new position.

LAPTOP F3 COMPUTER **$1,125**

This will provide for a laptop computer to be used by new position.

VEHICLE – TAHOE **$38,000**

This will allow for the purchase of a Tahoe vehicle off State contract and emergency lighting to be assigned to new position.

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2015-2016

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Public Safety Regional Training Center

Object Code	Expenditure Classification	Total 2015-2016 Requested
	Personnel	
510100	Salaries #_1__	
510300	Part Time #___	
511112	FICA Cost	
511113	State Retirement	
511114	Police Retirement	
511120	Insurance Fund Contribution #_1__	
511130	Workers Compensation	
511131	S.C. Unemployment	
	*** Total Personnel**	0
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	
520300	Professional Services	
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
521401	Infectious Disease Control Supplies	
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance #___	
524101	Comprehensive Insurance #___	
524201	General Tort Liability Insurance	
524202	Surety Bonds	
525000	Telephone	
525004	WAN Service Charge	
525021	Smart Phone Charges	
525030	- 800 MHZ Radio Service Charges	
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 1	
525210	Conference, Meeting & Training Expenses	
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	
526500	Licenses & Permits	
	*** Total Operating**	0
	**** Total Personnel & Operating**	0
	**** Total Capital (From Section II)**	2,569,649
	***** Total Budget Appropriation**	2,569,649

SECTION II

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-2016

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Public Safety Regional Training Center

Qty	Item Description	***BUDGET*** 2015-2016 Requested Amount
	Site Work	705,814
	Building Costs	1,255,750
	Non-Construction Costs	608,085

** **Total Capital (Transfer Total to Section I and IA)** **2,569,649**

Public Safety Regional Training Center $2,569,649

The Lexington County Fire Service, Department of Public Safety is requesting designated funding in order to construct a live fire training facility and drill tower, training classroom and apparatus bay, and a emergency vehicle operations course (EVOC) for use by all fire service, Emergency Medical Services and law enforcement agencies that serve Lexington County, to include incorporated municipalities.

The economic impact that this project will have for the citizens of the County of Lexington and the commercial entities that operate within can be approached from multiple perspectives. Fires cause, both direct and indirect, creates losses for taxpayers. Direct loss is the loss that occurs in dollars, i.e. the cost to replace the citizen's property the fire destroyed. Indirect economic losses are things such as the loss of business to suppliers while the damaged business is closed, the loss of employee payroll when a business is closed from fire damage, the loss of revenue to the county in taxes while the business is closed. Better trained first responders, to include firefighters, EMT/Paramedics, and law enforcement officers will have the ability to reduce damage that results from not only fires, but from medical incapacitation, loss of life and criminal acts, thus reducing the direct and indirect loss to the business entity.

Another economic impact to consider is the reduced insurance rates that the taxpayer will see from an improved fire protection rating from the Insurance Services Office. ISO is responsible for the classification, surveying, and assigning of public protection classifications to municipalities and fire protection districts. With the construction of a state of the art training facility, ISO awards a certain number of credits to the agencies that utilize the facility, thus improving the fire services ISO rating. The improved rating results in lower insurance premiums for the taxpayer, putting money back into the pocket of the citizen.

This facility will have a significant impact to the community. The current facility was constructed in 1998 and has served to train hundreds of firefighters from Lexington County, Irmo Fire District, Batesburg-Leesville Fire Department, West Columbia Fire Department, and Cayce Public Safety. The facility has been utilized by law enforcement agencies such as Lexington County Sheriff's Department, Lexington Police Department, and SLED for specialized trainings. The site also serves as a training facility to host South Carolina Fire Academy regional trainings for other surrounding counties and departments. Lexington County EMS also regularly uses this facility for training. In addition to certification training, this location is a closed training area that allows Lexington County Departments to conduct major County-wide response exercises in a controlled environment. By turning out better trained first responder personnel, the community will be better protected in the event of an emergency. This impact is far reaching beyond the borders of various municipalities and Lexington County as a whole. With mutual aid agreements and statewide mobilization now a reality for emergency services, our personnel are being deployed to emergencies across the state. It can also be argued that anytime our personnel are deployed to an emergency, whether within a small municipality or statewide, the training that is received at this facility will have a direct impact on the community that is affected.

The return on this investment will not only be significant to the economy but the intangible return will be seen in the lives that may be saved. Improved training in the areas of search skills and fire extinguishment will, without a doubt, better prepare firefighters to save lives. The EVOC training will allow responders to more safely operate emergency vehicles and this regional facility will promote teamwork interoperability throughout the County of Lexington and beyond our borders. The emotional impact of losing a loved one or a life does not come with a price tag. Better preparing our first responders to save lives is the greatest return on the investment that can be recognized.

This Regional Training Facility would be owned by the County of Lexington and be resourced, managed and operated by the Lexington County Fire Service, Department of Public Safety.

This project is to replace and upgrade an existing yet outdated training facility, which is owned and operated by Lexington County. Lexington County owns the property and do not anticipate any special easements or encroachment permits. (See attached site plan and cost estimates)

The Public Safety Regional Training Center will be located at the Lexington County Ballpark Road Complex. This project will replace part of an existing facility already in use. The site is ready for construction. The properties

surrounding this station are mostly County facilities. County Recreation ball fields are located to the north and east of the facility as well as the old Lexington football field.

The land has water and sewer. Due to the County owning the property surrounding the facility limited impact will be noticed.

Land Acquisition – The land is already owned by the County of Lexington (Parcel number 0053-01-012). Adjoining parcels: 0053-07-078, 005300-07-008, 0053-07-133 & 0053-07-007.

The proposed new facility would replace the old facility in the current geographical location located at the Lexington County Fire Training Center, 436 Ballpark Road Lexington. The current facility is constructed of Connex transport boxes, and is in dire need of replacement. Approximately 40% of the building is condemned for safety reasons and poses a hazard to those training in it. A new facility would feature state of the art temperature control to make training safer for firefighters, improved realism, integrated props to allow for more technical training evolutions such as confined space emergencies, and allow firefighters to train in other areas such as automatic extinguishing systems (sprinklers and standpipes), high rise evolutions, and other areas of firefighting that are not currently available in the burn building. Ownership of the facility would be solely that of the County of Lexington, but usage would be open to all surrounding agencies at their request.

With the drill tower, a separate building would be constructed featuring a fifty person classroom and covered area for fire apparatus operations and training. Currently, there is no classroom space on the drill field. There are often times a need for an assembly of personnel to review safety plans, evolutions, and conduct classroom activities on the drill field. Construction of this facility would allow students and firefighters to go directly from the classroom to the drill field, eliminating the current half mile walk from the Fire Training Center to the drill field.

Additionally, the site will require significant asphalt and cement training pad construction in order to support the Emergency Vehicle Operators Course training. This training will be conducted using very large and heavy fire, EMS and law enforcement vehicles. The roadways will be relined to simulate actual roadways and conditions that will be experienced by our first responder vehicle operators.

Lastly, the existing site does not have hydrants attached to a positive water source. All water delivered to the sight for fire suppression operations is pumped out of a retention pond located adjacent to the training site. This project would also include strategically placing fire hydrants, tied into the water system, throughout the training center. This will provide training flexibility and ensure the most realistic training available.

Site Work Costs	- $ 705,814
Building Costs	- $1,255,750
Non-Constructions Costs	- $ 608,085

COUNTY OF LEXINGTON
Building Services
405 Ballpark Road
Lexington, South Carolina 29072

Telephone (803) 785-8349 Fax (803) 785-2038

To: David Fulmer

From: Mark S. Kerley, Building Services Manager

Date: February 5, 2015

Subject: Fire Services Training – Burn Building

I am recommending the replacement of the Fire Training Burn Building as soon as feasibly possible due to the failure of structural components.

The existing structure consists of cargo containers used for freight transport. Due to long term exposure to water and fire the "C" channel structural members and corrugated decking have suffered from severe corrosion. Building Services have made multiple repairs utilizing steel plate and channel to make the floor structure as sound as possible. The corrosion is so severe that welding to the existing components is no longer a viable option. I highly recommend replacing this structure with a pre-engineered building specifically designed for the use of live fire drills.

Thank you,

Mark Kerley

County of Lexington
Building Services Manager

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2015-2016

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Mobile Data Terminals

Object Code	Expenditure Classification	Total 2015-2016 Requested
	Personnel	
510100	Salaries #_1__	
510300	Part Time #___	
511112	FICA Cost	
511113	State Retirement	
511114	Police Retirement	
511120	Insurance Fund Contribution #_1__	
511130	Workers Compensation	
511131	S.C. Unemployment	
	*** Total Personnel**	0
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	
520300	Professional Services	
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
521401	Infectious Disease Control Supplies	
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance #___	
524101	Comprehensive Insurance #___	
524201	General Tort Liability Insurance	
524202	Surety Bonds	
525000	Telephone	
525004	WAN Service Charge	24,390
525021	Smart Phone Charges	
525030	- 800 MHZ Radio Service Charges	
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 1	
525210	Conference, Meeting & Training Expenses	
525___	Utilities - _____	
525400	Gas, Fuel, & Oil	
525600	Uniforms & Clothing	
526500	Licenses & Permits	
	*** Total Operating**	24,390
	**** Total Personnel & Operating**	24,390
	**** Total Capital (From Section II)**	303,696
	***** Total Budget Appropriation**	328,086

SECTION II

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-2016

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Mobile Data Terminals

Qty	Item Description	***BUDGET*** 2015-2016 Requested Amount
52	Dell Latitude 14" Rugged Laptop	129,363
50	Havis Mounting Brackets	32,744
1	OSSI Software/Firehouse Interface/RMS Server	114,394
50	Netmotion Licenses	12,942
24	Firehouse Licenses	14,253

** **Total Capital (Transfer Total to Section I and IA)** **303,696**

Mobile Data Terminals

525004 – WAN SERVICE CHARGE **$24,390**

This will provide Verizon air cards for each of the mobile data terminals.

50 ea – Verizon air cards @$37.99/ea x 12 mo + tax = $24,389.58

SECTION V.C – CAPITAL LINE ITEM NARRATIVES

Dell Latitude 14" Rugged Laptop (52) **$129, 363**

This will provide for Dell rugged laptop computers for all the engines and tankers.

52 ea – Dell Latitude 14" Rugged Laptops @ $2,325/ea + tax = $129,363

Havis Mounting Brackets (50) **$ 32,744**

This will provide for mounting brackets for the laptops.

50 ea - Havis Mounting Brackets @ $612.02/ea + tax = $32,744

OSSI Software/Firehouse Interface/RMS Server **$114,394**

OSSI Software/Firehouse Interface/RMS Server is needed for the project.

1 ea – Software @ $106,910 + tax = $114,394

Netmotion Licenses (50) **$ 12,942**

This will provide netmotion licenses for each of the computers.

50 ea – Netmotion Licenses @ $241.90/ea + tax = $12,942

Firehouse Licenses (24) **$ 14,253**

This will provide Firehouse licenses for each station.

24 ea – Firehouse Licenses @ $555/ea + tax = $14,253

SECTION I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2015-2016

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Fire Rescue Boat

Object Code	Expenditure Classification	Total 2015-2016 Requested
	Personnel	
510100	Salaries #_1__	
510300	Part Time #___	
511112	FICA Cost	
511113	State Retirement	
511114	Police Retirement	
511120	Insurance Fund Contribution #_1__	
511130	Workers Compensation	
511131	S.C. Unemployment	
	*** Total Personnel**	0
	Operating Expenses	
520100	Contracted maintenance	
520200	Contracted Services	
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	
520300	Professional Services	
521000	Office Supplies	
521100	Duplicating	
521200	Operating Supplies	
521401	Infectious Disease Control Supplies	
522200	Small Equipment Repairs & Maint.	
522300	Vehicle Repairs & Maintenance	500
523000	Land Rental	
523205	Uniform Rental	
524000	Building Insurance	
524100	Vehicle Insurance #_1_	340
524101	Comprehensive Insurance #___	
524201	General Tort Liability Insurance	
524202	Surety Bonds	
525000	Telephone	
525004	WAN Service Charge	
525021	Smart Phone Charges	
525030	- 800 MHZ Radio Service Charges	
525031	- 800 MHZ Radio Maintenance Contract	
525041	E-mail Service Charge - 1	
525210	Conference, Meeting & Training Expenses	
525___	Utilities -	
525400	Gas, Fuel, & Oil	1,000
525600	Uniforms & Clothing	
526500	Licenses & Permits	
	*** Total Operating**	1,840
	**** Total Personnel & Operating**	1,840
	**** Total Capital (From Section II)**	17,030
	***** Total Budget Appropriation**	18,870

SECTION II

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-2016

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title: Fire Rescue Boat

Qty	Item Description	***BUDGET*** 2015-2016 Requested Amount
1	Fire Rescue Boat	17,030

** **Total Capital (Transfer Total to Section I and IA)** **17,030**

FIRE RESCUE BOAT

In the past, Lexington County Fire Service has relied on Columbia Fire Department for a boat response on the Saluda and Congaree Rivers. With the recent increase of usage and the projected future usage we have identified the need for a boat to be purchased. Fire Service also assists the Lexington County Sheriff's Department Marine Patrol for incidents on Lake Murray. Fire Service has a swift water rescue program in place with a daily minimum of six swift water technicians on duty or call back. Currently a plan is in place that by June 2015, all on duty members of Fire Service will be training to a minimum of Water Rescue Operations Level, and more special operations members training to the Water Rescue Technician level. This will increase the service's overall ability to respond to water rescue incidents.

FIRE RESCUE BOAT

522300 – Vehicle Repairs & Maintenance **$ 500**

This will provide for vehicle repairs and maintenance for the fire rescue boat.

524100 – Vehicle Insurance **$ 340**

This will provide for vehicle insurance for the fire rescue boat.

525400 – Gas, Fuel & Oil **$1,000**

This will provide for gas, fuel and oil for the fire rescue boat.

SECTION V.C – CAPITAL LINE ITEM NARRATIVES

FIRE RESCUE BOAT **$17,030**

This will provide for a Evinrude 30hp pump jet boat and transport trail.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Safety
Organization: 131599 - Fire Service Non-Departmental Costs

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
511112	FICA Cost - Salary Adjustment	0	0	71,904	0		
511113	State Retirement - Sal. Adjustment	0	0	0	0		
511114	Police Retirement - Sal. Adjustment	0	0	34,025	0		
511130	Workers Compensation	0	0	0	0		
516100	Volunteer Subsistence	0	0	25,000	0		
519901	Wage & Salary Adjustment	0	0	1,298,166	0		
	*** Total Personnel**	**0**	**0**	**1,429,095**	**0**	**0**	**0**
	Operating Expenses						
525400	Gas, Fuel, & Oil	0	0	26,119	0		
529903	Contingency	0	0	272,745	0		
	*** Total Operating**	**0**	**0**	**298,864**	**0**	**0**	**0**
	****Total Personnel & Operating**	**0**	**0**	**1,727,959**	**0**	**0**	**0**
	Transfer To Other Funds:						
529906	Grant Contingency			200,000	0		
	Fire Training Center Grant Match	0	0	0	0		
814518	Narrowbanding Project	(102,788)	0	0	0		
814527	Lex.Cty. East Region Srve. Center (Land)			206,667	0		
	****Total Transfers To Other Funds**	**(102,788)**	**0**	**406,667**	**0**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0		
549904	Capital Contingency	0	0	108,971	0		
549910	F/S Equipment Contingency	0	0	1,760,650	0		
549911	Appliances (Contingency)	0	0	9,749	0		
	**** Total Capital**	**0**	**0**	**1,879,370**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**(102,788)**	**0**	**4,013,996**	**0**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Judicial
Organization: 141100 - Clerk of Court

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 16	684,718	319,187	683,833	683,833		
510101	State Supplement	1,310	619	1,305	1,305		
510200	Overtime	1,406	289	0	0		
510300	Part Time - 2 (1.0 - FTE)	37,204	17,879	30,401	30,401		
511112	FICA Cost	49,886	23,098	54,739	54,739		
511113	State Retirement	64,644	31,606	77,994	77,994		
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800		
511130	Workers Compensation	3,950	1,859	3,913	3,913		
511131	S.C. Unemployment	0	0	0	0		
511213	State Retirement - Retiree	10,556	4,415	0	0		
	*** Total Personnel**	**978,474**	**461,352**	**976,985**	**976,985**	**0**	**0**
	Operating Expenses						
520300	Professional Services	0	0	250	300		
520510	Interpeting Services	80	217	217	300		
521000	Office Supplies	13,447	4,516	21,000	21,000		
521100	Duplicating	5,516	3,390	4,200	4,400		
521200	Operating Supplies	247	0	1,000	1,000		
522200	Small Equipment Repairs & Maintenance	1,746	204	2,000	2,300		
524000	Building Insurance	2,876	2,947	2,963	3,000		
524201	General Tort Liability Insurance	907	907	934	934		
524202	Surety Bonds - 17	0	0	170	0		
525000	Telephone	8,863	4,344	10,000	10,000		
525021	Smart Phone Charges - 4	3,423	1,042	4,128	4,500		
525041	E-mail Service Charges - 15	1,156	458	1,300	1,300		
525042	Sharepoint Service Charges	305	0	988	988		
525100	Postage	25,344	11,640	26,000	26,500		
525210	Conference, Meeting & Training Expense	3,838	3,668	9,900	10800 ~~9,900~~		
525230	Subscriptions, Dues, & Books	800	450	870	900		
525240	Personal Mileage Reimbursement	0	0	500	500		
525389	Utilities - Judicial Center	49,150	24,125	51,972	52,000		
527010	Jury Pay & Expenses	121,673	58,543	124,783	124,800		
537699	Cost of Copy Sales	0	2,169	0			
	*** Total Operating**	**239,371**	**118,620**	**263,175**	**264,622** 5	**0**	**0**
	**** Total Personnel & Operating**	**1,217,845**	**579,972**	**1,240,160**	**1,241,607** 2	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	697	281	2,200	2,500		
	All Other Equipment	13,775	7,638	16,311			
5AF	(4) Standard Computers (Repl)				3,800		
	**** Total Capital**	**14,472**	**7,919**	**18,511**	**6,300**	**0**	**0**
	***** Total Budget Appropriation**	**1,232,317**	**587,891**	**1,258,671**	**1,247,907** B	**0**	**0**

SECTION III. – 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, certifying public notaries, registering businesses, and issuing fireworks licenses. 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 goal 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 – SERVICE LEVELS

Service Level Indicators:

	Actual FY13-14	Actual FY14-15	Projected FY15-16
Program 1: Administration Department			
Issue Purchase Order	108	115	140
Issue Blanket	9	9	40
Issue Change Orders	8	8	20
Approve	110	112	140
Process Surety Bonds	20	20	50
Issue Central Stores Requisitions	50	55	75
Issue ABT'S	10	10	15
Issue Information Service Work Request	75	80	150
Condemnation/Accounts Opened	30	30	50
Passports Issued	500	822	900
Cases filed in. C.P.	9,149	10,000	17,000
Misc. pleadings filed such as answers certificates motions, etc. for civil and family court	4237	4539	9,000
Lis Pendens	1300	1580	9,000
Judgments Filed	3,231	3,300	5,000
Juvenile Cases filed	792	800	1,000
Dismissals filed	4,477	4,500	4,000
Trip Requests	15	15	8
Arbitration Cases filed	15	16	100
Fireworks Licenses	45	50	57
Program 11: Common Pleas			
Common Pleas Jury and Non-Jury Cases	5,535	6,000	9,000
Judgments Index	3,231	3,300	5,000
Rosters Fax & Mailed For Jury Court	4,235	4,300	6,000
Rosters Fax & Mailed for Non-Jury Court	6,292	6,400	9,000
Terms of Court for Jury Court	23	25	45
Terms of Court for Non-Jury	24	25	45
Pending Cases	4,714	4,725	5,433
Arbitration Cases	15	15	
Lis Pendens Indexed	2,139	2,200	2,530
Dismissals Indexed	4,477	4,500	5,175
Misc. pleading such as answers, certificates Motions, etc. (Avg. of 50 pages per/case)	26,032	26,100	35,355
Appeals	138	145	166
Cancellation of Lis Pendens	1573	1,600	2,100
Change of Venue	115	115	55
Order to Restore	157	165	189
PCRS	87	90	103
Satisfaction of Hospital Liens	250	258	296

CONTINUED SECTION III – SERVICE LEVELS

Service Level Indicators:

	Actual FY13-14	Estimated FY14-15	Projected FY15-16
Program III: General Sessions			
General Sessions Warrants Received	7,507	7,800	9,452
Indictments	6,900	7,400	8,510
Depositions	6,011	6,100	11,000
Bench Warrants	1,500	1,600	1,840
Terms of Court	110	115	2,600
Jurors Drawn & mailed for civil and criminal court	9,557	9,800	11,270
Public Defender Interviews	1,500	1,600	1,840
** 2014 Legislation was passed and now the Clerk of Court has to appoint Public Defenders for Magistrates and Municipal cases.			
** 2014 legislation was passed and now the Clerk of Court ha to appoint Private Attorneys for the 608's			
Pending Cases	10,000	10,200	11,730
Expungements	1,350	7,000	9,000

*** By state law, restitution goes to the Probation Office as of July 1999. However, the Clerk of Court's office still has to collect the old restitution cases.

**** These figures depend on number of General Session with fines and fees as ordered by the Judge.

SECTION IV. – SUMMARY OF REVENUES

431100-CLERK OF COURT FEES **$305,936.44**

This revenue fund is generated from the fees charged for letter of no judgments ($3.00), surety bonds ($10.00) business ($.25) & fire works licenses ($50.00), true copies ($1.00), bond issue ($10.00), notary commission ($5.00), transcripts ($10.00), arbitration panel ($5.00) lis pendens ($10.00), confessions ($10.00), and forfeitures ($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 07/01/14 – 03/01/15(8 months) .

431102-GENERAL SESSIONS COURT FEES **$185,324.40**

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 07/01/14 - 03/01/15 (8 months).

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 partition the civil court to have their license reinstated. This figure was based on the Daily Worksheet for the period of 07/01/05 –01/01/06 (6months).

437601-COPY SALES-CLERK OF COURT **$5,000.00**

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 07/01/14 – 03/01/15.

443000 – CIRCUIT COURT FINES **$59,775.90**

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 07/01/14 – 03/01/15.

443500 – BOND ESTREATMENT COUNTY **$100,912.50**

A judge or magistrate sets a bond on someone that has been arrested and if they violate the conditions of a Bond, the court estreats the amount of the bond. The bonds are 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. That 4% has to be paid at the time the 1st installment is made. Based on the Daily Worksheet for the period of 07/01/14 – 03/01/15.

SECTION IV. – SUMMARY OF REVENUES

462000 – CLERK OF COURT BUDG. REIMB. $5, 000.00

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 07/01/14 – 03/01/15.

451802 – IV-D CASE FILING FEE $18,536.00

The revenues generated from the fees collected from Title IV-D new cases. Based on the Daily Worksheet for the period of 07/01/14– 03/01/15.

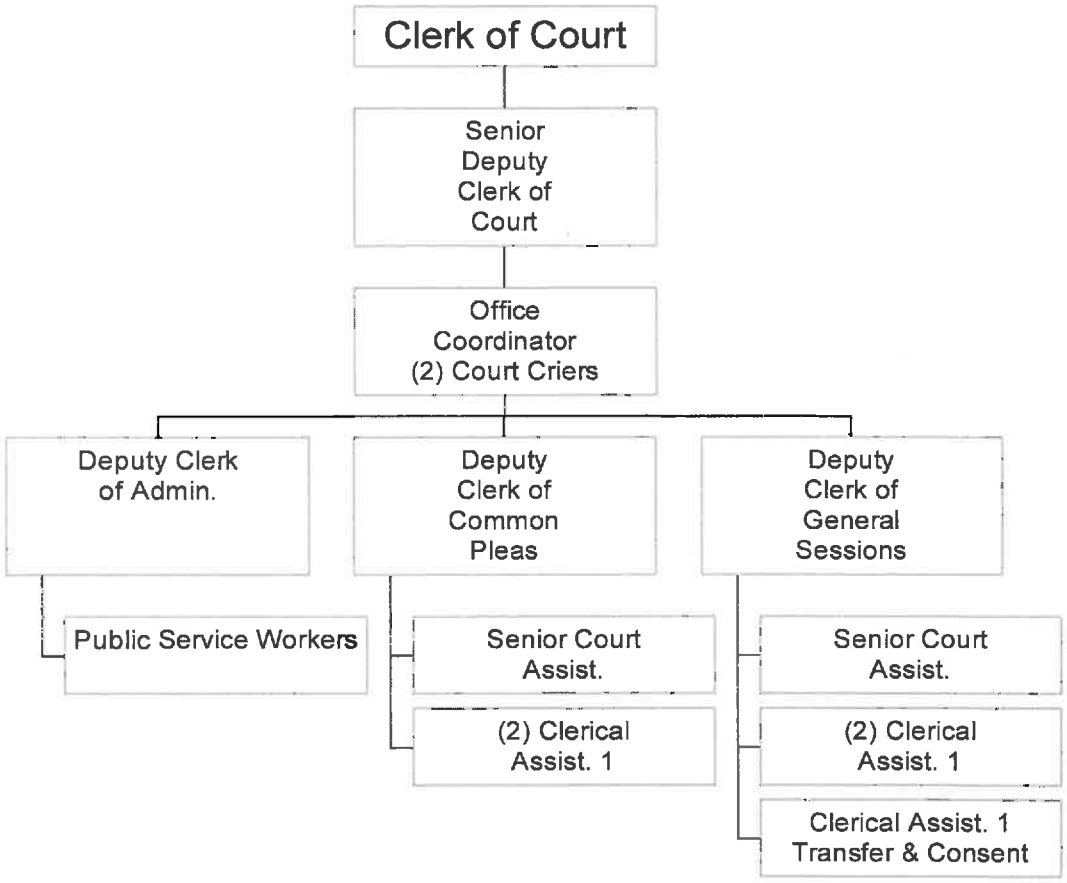
SECTION V – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
Job Title	**Positions**	**General Fund**	**Other Fund**	**Total**	**Grade**
Clerk of Court	1	1		1	Unc.
Chief Deputy Clerk of Court	1	1		1	18
Senior Deputy Clerk of Court	1	1		1	15
Receptionist/Admin. Assistant	1	1		1	6
Accountant	1	1		1	15
Deputy Clerk, General Sessions	1	1		1	12
Deputy Clerk, Common Pleas	1	1		1	12
Senior Court Asst., General Sessions	1	1		1	8
Senior Court Asst., Common Pleas	1	1		1	8
Clerical Asst. 1, General Sessions	2	2		2	4
Clerical Asst. 1, Common Pleas	2	2		2	4
Clerical Asst. 1, Transfer & Consent	1	1		1	4
P/T Clerical Assistant	2	2		2	P/T
Total Positions	16	16		16	

All of these positions require insurance except the two (2) P/T Clerical Assistant

SECTION V – PERSONNEL ORGANIZATION CHART



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 46 weeks Common Pleas, jury and non-jury court and 33 weeks of General Sessions Court and 30 weeks of Transfer Court scheduled for 2006-07. 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.

SECTION V.B – CONTINUE OF OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES **$300.00**

This account is set up to cover any legal fees.

520510 - INTERPRETING **$300.00**

This account is set up to cover any fees that are not covered by Court Administration. Clerk of Court manual states that Court Administration will pay for the first $45.00 per hour for indigent client, for a court hearing. Any amount over is the responsibility of the County.

521000-OFFICE SUPPLIES **$21,000.00**

To cover routine office supplies (pencils, file folders, and etc.) as well as printing.

Program I: Administration Department
Case folders
Miscellaneous office supplies such as pens, pencils, batteries, extension cords, calendars, computer paper & rubber stamps
Printing of letterhead, envelops and forms
Drum cartridges for the Hewlett Packard Laser Jet LJ3200XI (fax)
-10 per year at (C4092A) 59.84 (includes tax)
Drum cartridges for the Hewlett Packard Laser Jet 5 SI (printer)
-8 per year at (C3909A) 174.29 (includes tax)
Ricoh staples for Ricoh copy machines –
Simplex time stamp machine ribbons for three time stamps
Passport Brochures/Applications
Toner cartridges for Canon Microfilm

Program II: Common Pleas
Case folders)
Printing cost for judgment forms, juror envelops, letterhead and other miscellaneous printing.
Miscellaneous office supplies such as pens, pencils, batteries, extension cords, calendars, computer paper, evidence tape & rubber bands.
Drum cartridges for the Hewlett Packard Laser Jet 4050TN (printer)
-10 per year at (C4127X) 135.44 (includes tax)
Drum cartridges for the Hewlett Packard Laser Jet 3100 (fax)
10 per year at (C3906A) $ 61.94 (includes tax)
Toner cartridges for Canon Microfilm 90 printer –

Program III: General Sessions
Case folders
Printing sentencing sheets
Miscellaneous office supplies, such as pens, pencils, batteries, extension cords, calendars, computer paper, evidence tape & rubber bands, collated numbers, etc.
Simplex time stamp machine ribbons for one time stamps
Ricoh staples for Ricoh copy machines –
Juror disk, data base format from the S.C. Election Commission
Toner cartridges for Canon Microfilm 90 printer

Drum cartridges for Hewlett Packard Laser Jet 4100N (printer)
-8per year at (C8061X) $142.78 (includes tax)
Drum cartridges for the Hewlett Packard Laser Jet J4000N (printer)
-6 per year at (C4127A)
Drum cartridges for Panasonic KX-FL521 (fax)
-6 per year at (KX—FA76)

FUND 1000
CLERK OF COURT (141100)
FY 2015-16 BUDGET REQUEST

SECTION V.B. – CONTINUE OF OPERATING LINE ITEM NARRATIVES

521100-DUPLICATING
$4,400

This account covers the expense the copiers located in the Clerk of Courts office and two circuit court Judges, probation and 4th floor courtroom. Copier machine duplication of court orders, case files, expundgements, jury and non jury rosters (weekly), miscellaneous pleadings that are mailed to attorneys and public, warrants, tickets, bonds and other miscellaneous documents pertaining to criminal records used in the daily accompolishment of three program operations. .

Program I: Copies of expundgements, miscellaneous pleadings, cases, court orders and letters received from attorneys and public. # 454

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. # 455

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. # 456 & #462

521200-OPERATING SUPPLIES **$1,000.00**

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

Program II
Checks for jury pay for civil court

Program III
Checks for jury pay for criminal court.

522200-SMALL EQUIPMENT REPAIRS ADMINISTRATION **$2,300.00**

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.

524000-BUILDING INSURANCE **$3,000.00**

This is based on the information provided by Mr. Ed Salyer **Program I** administers this fund.

524201-GENERAL TORT LIABILITY INSURANCE **$934.00**

524202 SURETY BONDS **$-0-**

FUND 1000
CLERK OF COURT (141100)
FY 2015-16 BUDGET REQUEST

SECTION V.B. – CONTINUE OF OPERATING LINE ITEM NARRATIVES

525000-TELEPHONE **$10,000.00**
This account is also used for monthly charges.

Program I (Administration Depart.) currently has (4) telephones, (1) fax machine and (9) other lines, which roll over when calling the main number for the Clerk of Court. Public access, courtrooms, and visiting Judges to include voice mail.

Program II (Common Pleas) currently has four (5) full time employees and one (1) fax machine.

Program III (General Sessions) currently has five (5) employees plus one (2) fax (2) Jury lines and TTY machine and voice mail. .

This account is also used for any replacement, moves, or changes.

525021-SMART PHONE CHARGES **$4,500.00**
(4) Smart phones at a monthly cost of $260.00

525041 - EMAIL SERVICE CHARGES **$1,300.00**
16X$6.75 month

525042 - SHAREPOINT SERVICE CHARGE 13x$76.00 **$988.00**
per IS recommendation to add all remaining employees not on CMS - Share point license.

525100-POSTAGE **$26,500.00**
Program I – uses this account for administrative document mailings, and other correspondence to attorneys of records. Mailing of letters, records and other documents to individual that request copies of cases.
Passport processing and restitution payments mailed to victims.

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

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 300 plus jurors drawn for each death penalty cases that are scheduled. There are two "Murder" trials set for the 2015/2016 year.

SECTION V.B. – CONTINUE OF OPERATING LINE ITEM NARRATIVES

525210-CONFERENCE AND MEETING EXPENSE **$10,900.00**

The Clerk of Court uses this account for mandatory conferences and meetings to stay abreast of the new laws and procedures.

S.C. Assoc. of Counties annual spring and fall conference registration, estimated cost for lodging, per diem and mileage which is usually held in Hilton Head and/or Myrtle Beach.

525230-SUBSCRIPTIONS, DUE, & BOOKS **$900.00**

This account is used for the Clerk of Court for dues and subscriptions to various organizations. ***We have checked with Richland County and Court Administration in reference to this account due to the past years' cost. Due to Court Administration making the law book information available on the internet, and all judges have laptops, we are saving the County a substantial amount of money by not providing the hard copies.***

Program I

S.C. Association of Clerk of Court & Registers of Deeds
S.C. Bar
S.C. Public Records Association
This account also covers the renewals and new notary public application fee of $25.00 each.
Every job within the Clerk's office requires a notary public.
S.C. Legislative Council for S.C. Codes of Law
SC Lawyers Desk Books and Disc

Program I, II, & III use this account for purchases of book such as new zip code, blue book with current address for bench warrants and rule to show causes, 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.

525240-PERSONAL MILEAGE **$500.00**

This account is needed to reimburse Clerk of Court personnel for trips to the post office. The cost is .56 per mile. This will also include any personal mileage that the Clerk of Courts office uses to travel.

525301-UTIL/JUDICIAL CENTER **$52,000.00**

This account is charged by the square footage located inside the judicial center used by the Clerk of Court's office. The average monthly charge is not known at this point.

527010-JURY PAY AND EXPENSES **$124,800.00**

General Sessions and Common Pleas Court draw's and average of 250-300 jurors per week of court. @ $15.00 a day plus $.28 per mile.

SECTION V.C – CAPITAL LINE ITEM NARRATIVES

540000-SMALL TOOLS AND MINOR EQUIPMENT **$2,500.00**

This account is used for calculators, telephone replacement, and electric pencil sharpeners. We average replacing each phone per year.

CAPITAL

(5) STANDARD COMPUTERS (REPL) **$3,800.00**

IS recommendation, all of the computers are on a replacement cycle.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Judicial
Organization: 141101 - Family Court

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 8	281,174	127,698	279,713	279,713		
510200	Overtime	0	0	0	0		
511112	FICA Cost	18,767	8,386	21,398	21,398		
511113	State Retirement	29,824	13,919	30,489	30,489		
511120	Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400		
511130	Workers Compensation	844	384	839	839		
	*** Total Personnel**	**393,009**	**181,587**	**394,839**	**394,839**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	261	268	1,970	2160 ~~2,000~~		
520200	Contracted Services	0	0	1,320	1,500		
520510	Interpreting Services				1,000		
520702	Technical Currency & Support	2,194	915	2,640	3,200		
521000	Office Supplies	6,629	2,524	7,000	8644 ~~8,000~~		
521100	Duplicating	3,884	1,373	5,000	5,500		
521200	Operating Supplies	169	0	500	1,000		
522200	Small Equipment Repairs & Maintenance	377	0	1,500	1,500		
524000	Building Insurance	1,998	2,046	2,057	2,200		
524201	General Tort Liability Insurance	236	236	234	243		
524202	Surety Bonds - 8	0	0	80	0		
524900	Data Processing Equipment Insurance	258	266	259	400		
525000	Telephone	7,528	3,491	7,600	7600 ~~8,000~~		
525041	E-mail Service Charges - 13	972	385	1,053	1,500		
525100	Postage	2,346	1,991	5,000	6,000		
525230	Subscriptions, Dues & Books	0	0	125	150 ~~600~~		
525389	Utilities - Judicial Center	34,130	16,752	36,090	40,000		
	*** Total Operating**	**60,982**	**30,247**	**72,428**	597 **82,643** ~~82,643~~	**0**	**0**
	**** Total Personnel & Operating**	**453,991**	**211,834**	**467,267**	36 **477,482** ~~477,482~~	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	766	213	1,500	1,500		
	All Other Equipment	4,389	2,468	12,543			
5AF	(3) Standard Computers F-2 (Repl)				2,829		
	**** Total Capital**	**5,155**	**2,681**	**14,043**	**4,329**	**0**	**0**
	***** Total Budget Appropriation**	**459,146**	**214,515**	**481,310**	765 **481,811** ~~481,811~~	**0**	**0**

SECTION V. - PROGRAM OVERVIEW

Program: Family Court
Objectives:
To achieve and maintain a high standard of accuracy completeness and security in matters involving domestic and family relations, and those involving minors who are neglected or abused or those under the age of 17 who are alleged to have violated a state law municipal ordinance or within the Family Courts jurisdiction. To insure Juvenile's are handled and maintained in a professional manner. To maintain the records of Family Court, in the manner designed by Court Administration. To process the docket sheets, submission of statistical reports, distribution of forms to indigents, and receipt of disbursements of alimony, child support , and other payments ordered to be made through the court in an efficient manner. To insure the confidential records in Family Court are maintained in a confidential manner and inspected only with special permission. Juvenile delinquency, adoption, termination of parental rights, abuse and neglect, and any sealed records must be kept in a secure location with carefully controlled access. To insure the docket sheet in all these case types are marked to indicate their confidentially. To insure the collection and disbursement of alimony, child support, and fines are handled in an efficient and timely manner. To pay special attention to the funds received and disbursed due to high volume of received. To process as many deadbeat parents as possible to get the children's deserved child support.

	SERVICE LEVELS			
Service Level Indicators:	**Actual FY 12/13**	**Actual FY 13/14**	**Estimated FY 14/15**	**Projected FY 15/16**
Divorces	1475	1600	1700	1900
Annulments	17	18	20	25
TPR'S	100	175	250	350
Separate Maintenance Agree	525	600	700	900
Name Change	115	130	160	180
Custody	100	150	200	400
Support Orders	230	300	400	550
Neglect Cases	425	500	700	900
Dismissals	320	350	400	500
Domestic abuse	335	400	600	700
Struck Cases	420	450	550	600
Order of Protection	1215	1400	1500	1700
Family Court New Cases	3650	5000	6000	6500
Juvenile New Cases	530	800	900	1100
Restored Cases	20	30	40	50
RTSC	6100	7000	8000	9000
Bench Warrants	1075	2000	2050	3000
Order of Discharge	1875	2200	2500	3500
Transport Order	1500	1600	1650	1700
Audit accts & Review Orders	5200	5400	5450	5500
Aff of Service & non Service	9100	9500	9600	9660
Child support Orders	7200	7500	7600	7800
Files Reviewed	8000	8200	8300	8400
Scanned Documents	610,000	650,000	655,000	670,000
Correspondence	16,400	16,600	16,700	16,800
Phone Calles	135,000	150,000	200,000	250,000
Address changes	8050	9000	9040	9060
Filing	220,000	230,000	235,000	236,000
Summary Report for Court	40,200	40,300	40,350	40,400
Preparation Orders for Court	8200	8500	8600	8700
Child Support Posted	17,200,000	17,500,000	18,000,000	20,000,000
Child support receipts	108,000	110,000	111,000	180,000
Child Support Batches	2600	2650	3000	5000
Child Support Checks	22,500	22,600	23,000	24,000
Debit Card Transmittal	85,000	86,000	95,000	100,000
Personal Account Transactions	107,500	108,000	120,000	125,000

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

431101 – CLERK OF COURT FEES D.R. $ 80,604.00

The revenues that are generated from Domestic Relation fees, name changes make up the revenue code. These fees are distributed 56% to the state and 44% to the county. This figure is based on the amount collected from 07/01/14 to 12/31/14 which is $ 40302.00 this figure was doubled to get an estimate for the 2014/2016 budget.

431200 – FAMILY COURT FEES $ 759,726.00

These are revenues that are generated from Family Court Child Support court cost which are now 5%. The amount varies as the amount of child support an individual pays. These fees are distributed 56% to the county and 44% to the state. This figure is based on the amount collected from 07/01/14 to 12/31/14 which is $ 379,863.14. This figure was doubled to get an estimate for the 2014/2015 budget.

442000– CLERK OF COURT FINES D.R. $ 10,974.00

The general rule for distribution of fines generated in family court is 56% of all such monies remain with the County Treasurer and 44% is remitted to the state treasurer. The fine amount varies per case and family court judge. Based on the attached Daily worksheet, the amount collected from 07/01/14 to 12/31/14 is $5,487.00. This figure was doubled to get an estimate for the 2013/2015 budget.

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
N/A					

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES **$ -0-**

520100 – CONTRACT MAINTENANCE **$ 2160.00**

Presently we use a Pitney Bowes mail opener to open 1000 pieces of mail daily. The maintenance on this machine is very important to this office. Without contract maintenance, the cost for one repair is $175.00 per hour plus parts. The contracted maintenance cost is $300.00 per year.

520200 – CONTRACTED SERVICE **$ 1500.00**

Per records management, this is the cost the Clerk's office will incur to duplicate an estimated 120 rolls of microfilm consisting of Family Court records.

520510 - INTERPRETING SERVICES **$1,000.00**

Per Clerk of Courts Manual produced by SC Court Administration. Court Administration is responsible for supplying an Interpreter for any indigent client. The County is responsible for any amount over $45.00 per hour.

520702 - TECHNICAL CURRENCY & SUPPORT **$ 3,200.00**

This fee covers the monthly charge of $ for Accurint software that the Clerk's office uses to locate deadbeat parents. This software is also used to locate child support recipients.

521000 - OFFICE SUPPLIES **$ 8644.00**

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.

Evidence Case folders 500 Per case (4x$100.00)	400.00
Family Court Folders 185.00 per ctn 400 (12x$185.00)	2220.00
Juvenile Court Case Folders 8.00 per 100 (3x$8.00)	24.00
Toner 51A 13@ 125.00	1625.00
Toner 61A 3@ 110.00	330.00
Toner 42A 5 @ 150.00	750.00
Toner 12A 5 @ 70.00	350.00
Toner C6602A (scanners) 13 @ 40.00	520.00
Toner for Dell 3115cn (3 blk & 3 Colored) 1 @ 1035.00	1035.00
Toner TN350 Fax 2 @50.00	100.00
Toner DR350 fax 2 @ 95.00	190.00

521100 - DUPLICATING **$ 5500.00**

This account is used to cover copier readings. Copies of court orders, divorce cases, child support cases and other miscellaneous pleadings pertaining to this court. This includes the readings from two copiers located in the family court area and in the Judge's chambers that is used by our Family Court Judges and their secretaries.

SECTION VI. C – CONTINUE OF OPERATING LINE ITEM NARRATIVES

521200 - OPERATING SUPPLIES **$ 1,000.00**

Family Court processes on the average 400-500 child support transfers to direct deposit or debit cards daily. Items required operating Family Court

Family Court Envelopes:
$30.00 Per 1500

ACH Direct deposit forms
9000@ $89.00

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **$ 1500.00**

Program I uses this account to cover the repairs and maintenance on equipment not covered under the contracted maintenance account. The hi-density mobile filing system crank assembly and adjustments is taken out of this account. Computer repairs and all other equipment such as machines, electric and hand seals, etc. These machines are located in the family court area and are used by family court personnel.

524000 - BUILDING INSURANCE **$ 2200.00**

Figures bases on fee schedule provided by ED Salyer

524201 - GENERAL TORT LIABILITY INSURANCE (8) **$ 243.00**

This figure is based on the schedule provided by Ed Salyer.

524900 – DATA PROCESSING EUIPMENT INSURANCE **$ 400.00**

This account covers the computer equipment insurance within the Clerk of Courts office.

525000 - TELEPHONE **$ 7600.00**

There are a total of 32 phones and fax lines are charged to this account. This covers staff, judges and their personnel

525041 – E-mail Service Charges – 13 @6.75/mth **$ 1500.00**

This figure is based off of the information provided by IT.

525100 - POSTAGE **$ 6000.00**

This account is for mailing out Family Court wage withholding forms, notice of hearing forms, pretrial orders, family court checks, receipts, notifications, and general office mailing for all cases in Lexington County. 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, therefore more receipts will be mailed. This figure will depend on how many ordered to pay through the court

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 150.00**

Family Court employees have personnel who are required to have their notary.

SECTION VI. C – CONTINUE OF OPERATING LINE ITEM NARRATIVES

525389 - UTILITIES - Court House **$40,000.00**

This account is charges by the square footage located inside the Judicial Center used by the Clerk of Courts Office, the average monthly charge is not known at this point.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment	**$ 1500.00**

5AE Capital

5AF	**(3) Standard Computers F-2 (Repl)**	**$2,829.00**
**** Total Capital**		**$4,829.00**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2015-16 Estimated Revenue

Fund: 1000
Division: SOLICITOR
Organization: 141200 - SOLICITOR

Object Code	Revenue Account Title	Actual 2012-13	Actual 2013-14	Anticipated 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	Revenues:						
	Not Applicable						
	**** Total Revenue (Section II)**	0	0	0	0		
	***** Total Appropriation (Section III)**				2,729,065		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2015-16

Fund #: 1000 Fund Name: General Fund

Organ. #: 141200 Organ. Name: Solicitor

Revenue Code	Fee Title	Actual Fees FY 2012-13	Actual Fees FY 2013-14	12/31/2014 Year-to-Date FY 2014-15	Anticipated Fiscal Year Total FY 2014-15	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2015-16	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2015-16
	Not Applicable									

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 28.92	1,609,702	739,802	1,667,650	1,646,329		
510200	Overtime	59	0	0	0		
511112	FICA Cost	116,342	53,181	127,575	125,944		
511113	State Retirement	133,132	66,132	165,531	160,616		
511114	Police Retirement	19,264	9,599	19,983	26,670		
511120	Insurance Fund Contribution - 29	226,200	113,100	226,200	226,200		
511130	Workers Compensation	7,218	3,341	7,441	5,927		
511213	State Retirement - Retiree	17,642	4,416	0	0		
511214	Police Retirement - Retiree	4,922	2,815	0	0		
	*** Total Personnel**	**2,134,481**	**992,386**	**2,214,380**	**2,191,686**		
	Operating Expenses						
520200	Contracted Services	9,459	3,988	9,800	9,900		
520219	Water & Other Beverage Service	3,890	2,032	4,440	3,960		
520233	Towing Services	65	0	0	0		
520500	Legal Services	14,200	10,452	43,000	43,000		
520702	Technical Currency & Support	32,560	32,565	33,065	33,165		
520800	Outside Printing	0	0	100	0		
521000	Office Supplies	25,215	11,636	28,000	28,000		
521100	Duplicating	4,611	1,899	5,000	6,028		
521206	Training Supplies	486	493	500	500		
522000	Building Repairs & Maintenance	136	328	400	0		
522200	Small Equipment Repairs & Maint.	658	58	810	1,204		
522300	Vehicle Repairs & Maintenance	3,382	262	1,450	1,300		
523100	Building Rental	3,294	1,680	3,480	3,800		
524000	Building Insurance	4,359	4,466	4,490	4,689		
524100	Vehicle Insurance - 4	2,120	2,120	2,184	2,184		
524201	General Tort Liability Insurance	1,343	1,343	1,383	1,383		
524202	Surety Bonds - 29	0	0	290	0		
524900	Data Processing Equipment Insurance	258	266	259	276		
525000	Telephone	18,072	9,272	18,500	18,500		
525004	WAN Service Charges	240	0	0	0		
525020	Pagers and Cell Phones	1,227	293	1,121	925		
525021	Smart Phone Charges	6,168	1,894	6,006	5,400		
525030	800 MHz Radio Service Charges - 4	2,269	1,017	2,514	2,424		
525031	800 MHz Radio Maintenance Charges - 4	418	0	425	438		
525041	E-mail Service Charges - 29	2,314	950	2,349	2,349		
525042	Sharepoint Service Charges - 5	305	0	228	0		
525100	Postage	12,382	5,553	15,000	13,750		
525110	Other Parcel Delivery Service	54	0	60	60		
525210	Conference, Meeting & Training Expense	17,321	15,128	19,000	19,000		
525230	Subscriptions, Dues, & Books	15,738	11,107	16,000	16,800		
525240	Personal Mileage Reimbursement	565	34	1,000	400		
525250	Motor Pool Reimbursement	7,476	5,919	7,800	8,010		
525389	Utilities - Judicial Center	74,482	36,559	78,757	82,000		
525400	Gas, Fuel, & Oil	10,909	2,438	13,200	7,530		
525600	Uniforms & Clothing	375	0	400	400		
	*** Total Operating**	**276,351**	**163,752**	**321,011**	**317,375**		
	**** Total Personnel & Operating**	**2,410,832**	**1,156,138**	**2,535,391**	**2,509,061**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Capital						
540000	Small Tools & Minor Equipment	2,368	884	1,500	1,500		
540010	Minor Software	675	28,895	29,965	6,250		
	All Other Equipment	29,625	62,595	87,641	97,842		
	**** Total Capital**	**32,668**	**92,374**	**119,106**	**105,592**		
	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**	**2,557,912**	**1,362,924**	**2,768,909**	**2,729,065**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year – 2015-16

Fund #	1000	Fund Title:	General Fund
Organization #	141200	Organization Title:	Solicitor
Program #		Program Title:	General Fund

Qty	Item Description	BUDGET 2015-16 Requested Amount
	Small Tools & Minor Equipment	1,500
	Minor Software	6,250
2	Windows Servers – RPL	59,150
1	Criminal Justice Information Services (CJIS) Security Project	38,692
	** Total Capital (Transfer Total to Section III)	**105,592**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

11th Judicial Circuit Solicitor

Program:

Objectives:

The 11th Judicial Circuit Solicitor is the prosecuting agency for the four counties comprising the Circuit. Those counties include Edgefield, Lexington, McCormick and Saluda. In addition to handling prosecution of adult and juvenile offenders in these counties, the Solicitor is also responsible for running diversion programs such as PTI, Juvenile Arbitration, Drug Court, and the Worthless Check Unit in the various counties. Additionally, the Solicitor is responsible for providing Victim Services for people who have suffered property damage or physical and emotional injuries as a result of criminal behavior. Many of these programs are not financed by the citizens of Lexington County through the General Fund (Fund 1000), but through the use of money appropriated by the General Assembly to the Solicitor or through the use of offender funded self sustaining units.

The 11th Judicial Circuit Solicitor conducts these activities first and foremost with the goal of being just and fair to all parties involved in accordance with the ethical guidelines and court decisions. We do not take into account race, age, gender or any other arbitrary consideration in seeking to accomplish what is right and just in the disposition of all matters which come before the office.

SECTION VI. LINE ITEM NARRATIVES

SECTION VI. A. – LISTING OF REVENUES

None.

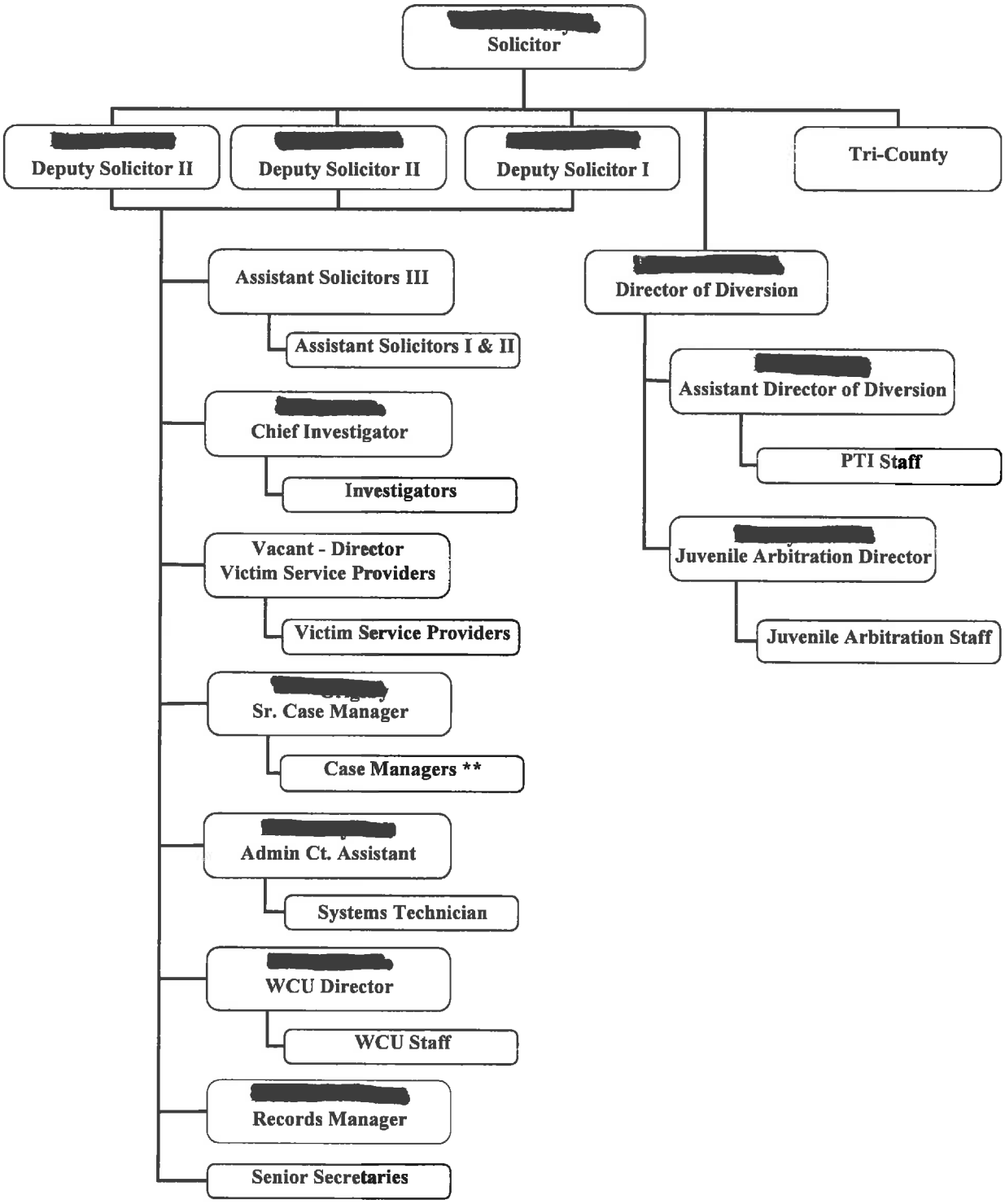
SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
Job Title	**Positions**	**General Fund**	**Other Fund**	**Total**	**Grade**
Deputy Solicitor II	2	2		2	31
Deputy Solicitor I	1	1		1	28
Assistant Solicitor III	2	2		2	27
Assistant Solicitor II	7	7		7	25
Assistant Solicitor I	1	1		1	22
Administrative Court Assistant	1	1		1	22
Systems Technician	1	1		1	13
Investigator	3	3		3	13
Senior Case Manager	1	1		1	11
Records Manager	1	1		1	10
Sr. Administrative Assistant I	1	1		1	9
Case Manager	6	6		6	9
Senior Secretary	2	2		2	7
Total Positions	29	29		29	

29 positions require insurance.

***** In FY 2009-10, Solicitor Myers made an agreement with County Council to keep a key position vacant in his General Fund Budget and the cost savings of the vacant position would be applied to the Juvenile Arbitration Program. In FY 2012-13, this position, a Grade 6-Secretary I, was removed from the Solicitor's General Fund Budget.



** One Case Manager is retired under the South Carolina Police Officers Retirement System.

VI. C. - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **$ 9,900**

This request is to cover the cost of Westlaw services used by the Solicitor's Office for legal research.

520219 – WATER & OTHER BEVERAGE SERVICE **$ 3,960**

The Solicitor's Office interacts with victims, witnesses, judges, law enforcement, etc. and sometimes these people are required to be at the office for hours. The requested amount is to have water and coffee available. The contract for coffee includes the cost of coffee, creamer, sweeteners and the equipment. The water contract includes the water and the dispenser. The average monthly cost of coffee is $245 and the average monthly cost for water is $85. The requested amount is ($245 + $85) x 12 months = $3,960.

520233 – TOWING SERVICES **$ 0**

No towing services are anticipated.

520500 – LEGAL SERVICES **$ 43,000**

To pay costs associated with trials, including witnesses travel, lodging, meals, etc. Expenditures vary with the number of major crime prosecutions during a given year. Factors include whether witnesses or experts must be brought from significant distances and whether travel is required out of state by attorneys, investigators, and/or other staff.

520702 – TECHNICAL CURRENCY & SUPPORT **$ 33,165**

Case Management Annual Support $ 29,000

The Solicitor's Case Management Software, which was provided by the SC Judicial Department, has an annual support cost to maintain the application which covers General Sessions Prosecution, Juvenile Prosecution and Diversion Programs.

Symantec Endpoint Anti-Virus Licenses $ 1,865

This request is to renew anti-virus software to protect the computers and servers of the Solicitor's Office.

Online Backup $ 2,300

This request is for an online backup service to strengthen the Solicitor's Office current backup capabilities and to minimize the cost related to lost data through computer hardware failures, natural disasters, computer viruses and human error (i.e. deleting a file by mistake).

520800 – OUTSIDE PRINTING **$ 0**

None anticipated.

521000 – OFFICE SUPPLIES **$ 28,000**

To cover routine office supplies used in preparation of cases, discovery materials, etc. Examples of supplies required for daily operations include: toner, ink, color toner, plain paper, color paper, bond (indictment) paper, envelopes, poster paper, poster boards, pens, and markers.

521100 – DUPLICATING **$ 6,028**

This covers the cost of making copies of incident reports, drug analyses, indictments, warrants, discovery material, and other prosecution related items. In FY 15-16, the Solicitor's Office will have approximately 154,000 copies and use around 308 reams of paper. The estimated duplicating cost for FY 15-16 is $6,027.56 (154,000 @ .0329 a copy + 308 reams of paper @ $3.12 a ream).

521206 – TRAINING SUPPLIES **$ 500**

To cover the cost of training supplies, to include ammunition needed for the recertification of the Solicitor's Office investigators.

522000 – BUILDING REPAIRS & MAINTENANCE **$ 0**

No building repairs and maintenance are anticipated.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **$ 1,204**

HP Maintenance Kits (2) $ 650

The Solicitor's Office high volume printers require routine maintenance in order to remain operational. It is estimated that two HP maintenance kits at $325 each will be needed.

Shredder Oil (2 Cases) $ 404

In FY 14-15, the Solicitor's Office purchased a high-capacity shredder with an automatic oiler to destroy sensitive material. It is projected that the shredder will use around eight gallons of shredder oil in FY 15-16. A case of shredder oil contains four gallons of oil and the cost per case with tax is approximately $202.

Miscellaneous Repairs $ 150

This request is to cover any unanticipated repairs to servers, computers, hard drives, printers, or other equipment.

522300 – VEHICLE REPAIRS & MAINTENANCE **$ 1,300**

To cover the cost of routine repairs and maintenance for four county vehicles assigned to the Solicitor's Office, per Fleet Service's schedule.

523100 – BUILDING RENTAL **$ 3,800**

The Solicitor's Office must maintain case files on General Sessions convictions in the event that a conviction or sentence is overturned. Juvenile records must be maintained for 25 years. Mini-warehouse storage has been used for years to maintain General Sessions capital case files and other major General Sessions and Juvenile case files. These case files have to be readily accessible by the Solicitor's Office to handle any issues from an appeal to a Freedom of Information Act Request. The estimated rental cost for the two units for 12 months is $3,800.

524000 – BUILDING INSURANCE **$ 4,689**

To cover the cost of allocated building insurance, per schedule.

524100 – VEHICLE INSURANCE – 4 **$ 2,184**

To cover the cost of insurance on four county vehicles at a cost of $546 per vehicle.

524201 – GENERAL TORT LIABILITY INSURANCE **$ 1,383**

To cover the cost of general tort liability insurance coverage, per Risk Management.

524202 – SURETY BONDS - 29 **$ 0**

Per Risk Management, FY 2015-16 is a non-bond year.

524900 – DATA PROCESSING EQUIPMENT INSURANCE **$ 276**

To cover the cost of data processing equipment insurance.

525000 – TELEPHONE **$ 18,500**

To cover the cost of telephone service.

525004 – WAN SERVICE CHARGES **$ 0**

None.

525020 – PAGERS AND CELL PHONES **$ 925**

To cover the cost of service for cell phones.

525021 – SMART PHONE CHARGES **$ 5,400**

To cover the cost of service for smart phones.

525030 – 800 MHZ RADIO SERVICE CHARGES – 4 **$ 2,424**

To cover the service charges for four 800 MHz Radios. The anticipated annual service charge is $605.88 per radio.

525031 – 800 MHZ RADIO MAINTENANCE CHARGES – 4 **$ 438**

To cover the maintenance charges for four 800 MHz Radios. The anticipated annual maintenance charge is $109.56 per radio.

525041 – E-MAIL SERVICE CHARGES – 29 **$ 2,349**

The cost of e-mail services is $6.75 per month per account. 29 accounts @ 6.75 per account times 12 months.

525042 – SHAREPOINT SERVICE CHARGES **$ 0**

None.

525100 – POSTAGE **$ 13,750**

To cover the cost of postage used to correspond with different parties such as victims, defendants, defense attorneys, bonding companies, etc. The Solicitor's Office sends a mixture of mail to include, first class letters, certified letters with return receipt, and large envelopes with CDs.

525110 – OTHER PARCEL DELIVERY SERVICE **$ 60**

To cover the cost of sending packages or equipment for in-service repairs, etc.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 19,000**

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 **$ 16,800**

To cover costs associated with law books and annual updates, reference books and journals, subscriptions, SC Bar Association Dues, ROCIC membership fees for the Investigators, and other required materials necessary to aid/improve prosecution.

525240 – PERSONAL MILEAGE REIMBURSEMENT **$ 400**

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 **$ 8,010**

To cover the cost of using motor pool vehicles when traveling to off-site locations.

525389 – UTILITIES – JUDICIAL CENTER **$ 82,000**

To cover the cost of the utility allocation for the Judicial Center based on the square footage occupied by the Solicitor's Office.

FY 11/12 - $67,310.93
FY 12/13 - $71,142.03
FY 13/14 - $74,481.69
FY 14/15 - $49,823.25 as of February 11, 2015

Based on past trends in utility costs and the Finance Department's estimate for FY 15-16, the amount requested is $82,000.

525400 – GAS, FUEL, & OIL **$ 7,530**

To cover the cost of fuel and oil for the four vehicles maintained by the Solicitor's Office, based on Fleet Services estimated fuel and oil costs for FY 15-16.

525600 – UNIFORMS & CLOTHING **$ 400**

To cover the cost of investigators' work related clothing.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

Capital Requests:

540000 – SMALL TOOLS & MINOR EQUIPMENT **$ 1,500**

To cover the cost of small tools such as calculators, staplers, minor furniture, laser pointers, telephones, smart phones, etc.

540010 – MINOR SOFTWARE **$ 6,250**

Windows Server Software (2) $ 1,400

This request is to purchase two Microsoft Windows Server operating systems for the servers requested below.

Windows Client Access License – (60) $ 1,500

Microsoft requires each user to have a client access license to use the resources of Windows Server software. This request is to purchase sixty client access licenses.

Windows Remote Desktop Services Client Access License (10) $ 850

Remote users who connect to the Solicitor's Office computer system utilize the Remote Desktop Services (Terminal Services) in Windows Server 2003 software. Microsoft requires each user who accesses the remote desktop services to have a Remote Desktop Services client access license. On July 14, 2015, Microsoft will no longer support Windows Server 2003 software with security updates and bug fixes. This request is to upgrade the ten Solicitor's Office Remote Desktop Services client access licenses to the Windows Server 2012 R2 software version in which Microsoft support is scheduled to end in January 2023.

Backup/Recovery Software for Server $ 2,500

This request is to purchase Symantec backup software for the servers requested below. The Solicitor's Office current version of Symantec Backup Exec does not support the newer versions of Windows Server software.

5A – (2) WINDOWS SERVERS - RPL **$ 59,150**

The Solicitor's Office has two mission-critical Windows servers with expiring warranties that function as the Office's domain controller and case management server. This request is to purchase two servers and contract with a Microsoft Windows Server Expert to assist with the installation and migration of functionality to these new servers. The expert will validate that all of required server functionality and processes, such as the trust relationship between the Solicitor's Office and Lexington County, are working correctly. The expert will use the scope of work for the FY 15-16 Criminal Justice Information Services (CJIS) Security Project discussed below to incorporate any needed computer system changes into the new server setup and validate that the changes made meet the security requirements of Lexington County, SLED, and the FBI. The estimated cost of each server is $24,500. The expert predicts that the setup of the servers will take approximately 70 hours at a rate of $145 an hour. The total estimated cost to replace the two servers with labor is $59,150.

5A – (1) CRIMINAL JUSTICE INFORMATION SERVICES (CJIS) SECURITY PROJECT $ 38,692

The FBI's Criminal Justice Information Services (CJIS) Security Policy outlines the minimal security requirements for criminal justice agencies to meet in order to use NCIC for criminal background checks, driving history, juror qualification, and witnesses' criminal histories. NCIC is an essential part of the Solicitor's Office daily operations. From the time a criminal case is received until the criminal case is adjudicated, a defendant's criminal history (background check) may be obtained multiple times. A defendant's criminal history determines whether the defendant was properly charged, influences a plea offer, and provides the necessary information for sentencing. NCIC allows the Solicitor's Office to validate that jurors are qualified to serve and to scrutinize witness creditability. The FY 14-15 SLED security audit for compliance with the FBI's CJIS security policy revealed that the Solicitor's Office is not in compliance with the CJIS security policy. The three areas where the Solicitor's Office is out of compliance are the physical access points into the Solicitor's Office, separation of criminal justice and non-criminal justice local area network, and advance authentication to access the Solicitor's Office computer system. If the Solicitor's Office remains out of compliance, SLED could deny the Solicitor's Office access to NCIC, thus seriously impairing the criminal prosecution of cases. SLED is South Carolina's administrator of NCIC access.

Physical Protection Renovation $ 7,400

The CJIS Security Policy requires that all access into the Solicitor's Office is restricted to authorized personnel and that visitors are escorted. Non-authorized county personnel and the public can potentially gain access into the Solicitor's Office area without the knowledge of any Solicitor's Office staff. The access points that could be used by unauthorized persons have been identified with Building Services. To provide the needed access restrictions, several existing doors will require proximity card security to be added along with one additional security door. Building Services estimates the cost to renovate the Solicitor's Office access controls to be approximately $7,400. Building Services plans to reuse existing hardware, materials, and technology where feasible to minimize costs.

Local Area Network Restructuring $15,707

The FBI's CJIS Security Policy states that criminal justice agencies like the Solicitor's Office cannot operate on the same local area network (LAN) as non-criminal justice agencies. All of the Solicitor's Office computers and servers use the Judicial Center's LAN, which is used also by other county departments. To comply with the CJIS Security Policy, the Judicial Center's LAN needs to be restructured to create a separate LAN for the Solicitor's Office. The restructuring process requires new network equipment and technical modifications to the existing LAN to allow the Solicitor's Office LAN to communicate with other departments within the county. Information Services and the Sheriff's Department assisted the Solicitor's Office in constructing a statement of work. Information Services' contracted network engineer estimates that the cost for the additional network equipment and installation is $15,407.23. An additional $300 is added to the estimated cost for potential price increases.

Advance Authentication $ 15,585

The CJIS Security Policy requires the Solicitor's Office to adopt advance (two-factor) authentication for any user who connects to the Solicitor's Office computer system from a network outside the Solicitor's Office local area network. Advance Authentication is essentially using two different forms of identification to connect to a computer system. Two-factor authentication is commonplace for businesses, such as banks, to use to add an extra layer of security to protect sensitive and/or confidential information. Information Services' contracted network engineer estimates that the cost for the advance authentication network device, licenses, device support (i.e., software updates) and installation is $15,284.92. An additional $300 is added to the estimated cost for potential price increases.

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. In FY 15-16, it is estimated that the Lexington County Drug Court will graduate 5 people through the program and help approximately 20 others beat their addiction to drugs. Each person who completes the program is proud of his/her accomplishment and, with the addiction beaten, is able to become a productive citizen of Lexington County. This very worthwhile program is handled by a dedicated Circuit Court Judge who volunteers his time to run the program. This Judge has been with the program since its inception and continues to see the results and successes which this program generates for both the addicted person and society in general. Accordingly, we are requesting continued financial assistance from Lexington County at the same level as previous years to sustain this cost-effective and meaningful program.

812500 – OP TRN TO VICTIM WITNESS PROGRAM **$24,000**

Beginning in FY 04-05, Lexington County Council authorized an operational transfer to help support mandated Victim Services within the County due to a lack of sufficient resources in other areas. This operational transfer has remained constant at $24,000 from FY 04-05 to present. Over this same time period, the Solicitor has directly supported Victim Services in Lexington County by operational transfers from Fund 2611, Solicitor State Funds.

812501 – OP TRN TO JUVENILE ARBITRATION PROGRAM **$63,412**

Additional funding necessary for the operation of a community based county-wide Arbitration Program. In FY 09-10, County Council reached an agreement with Solicitor Myers to provide $63,412 from the General Fund for the Arbitration Program. As part of the agreement, Solicitor Myers was to keep a key position vacant in his General Fund Budget and the cost savings of this vacant position would be applied to the Arbitration Program. The position has remained vacant since the agreement was reached and was eliminated from the General Fund Budget in FY 12-13.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Judicial
Organization: 141299 - Circuit Court Expenses

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520502	Legal Services (Extradition)	10,454	3,393	6,000	10,000		
524000	Building Insurance	4,180	4,283	4,306	4,497		
525000	Telephone - Circuit Judges	2,775	1,387	3,100	2,775		
525389	Utilities - Judicial Center	71,427	35,059	72,500	73,820		
	*** Total Operating**	**88,836**	**44,122**	**85,906**	**91,092**	**0**	**0**
	**** Total Personnel & Operating**	**88,836**	**44,122**	**85,906**	**91,092**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**88,836**	**44,122**	**85,906**	**91,092**	**0**	**0**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2015-16 Estimated Revenue

Fund: 1000
Division: Judicial
Organization: 141300

Object Code	Revenue Account Title	Actual 2012-13	Actual 2013-14	Anticipated 2014-15	Anticipated 2015-16	Recommend 2015-16	Approved 2015-16
	Revenues:						
431800	Coroner's Fees		17,160	20,000	48,000		
	**** Total Revenue (Section II)**	0	17,160	20,000	48,000	0	0
	***** Total Appropriation (Section III)**						

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2015-2016

Fund #: 1000 Fund Name: General

Organ. #: 141300 Organ. Name: Coroner

Revenue Code	Fee Title	Actual Fees FY 2012-13	Actual Fees FY 2013-14	12/31/2014 Year-to-Date FY 2014-15	Anticipated Fiscal Year Total FY 2014-15	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2015-16	Proposed Fee Change	Total Proposed Estimated Fees FY 2015-16
431800	Coroner's Fees	$15,000	$17,160	$ 11,100	$ 20,000	Each	$20.00	$24,000	$40.00	$48,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	*BUDGET* 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 6	318,284	149,958	317,000	310,237		
510101	State Supplement	1,424	610	1,278	1,270		
510200	Overtime	8,030	3,850	3,500	3,500		
510300	Part Time - 5 (3.125 - FTE)	136,497	64,166	131,923	131,894		
511112	FICA Cost	33,404	15,894	34,708	34,188		
511113	State Retirement	13,015	7,655	12,967	8,379		
511114	Police Retirement	16,509	11,744	44,888	50,995		
511120	Insurance Fund Contribution - 7	54,600	27,300	54,600	54,600		
511130	Workers Compensation	11,742	5,266	11,279	11,096		
511213	State Retirement - Retiree	0	198	0	0		
511214	Police Retirement - Retiree	27,386	7,908	0	0		
	*** Total Personnel**	**620,891**	**294,549**	**612,143**	**606,159**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	54,946	28,025	63,000	72,000		
520233	Towing Service	0	65	65	2,060		
520248	Alarm Monitoring and Maintenance	378	0	450	450		
520300	Professional Services	199,995	76,705	250,000	313,700		
520305	Infectious Disease Services	0	0	1,505	1,505		
520316	DNA Testing	0	0	900	1,000		
520702	Technical Currency & Support	395	0	395	395		
521000	Office Supplies	1,530	976	2,000	4,000		
521100	Duplicating	422	235	1,000	1,200		
521200	Operating Supplies	442	299	14,600	4,828		
522200	Small Equipment Repairs & Maintenance	0	184	500	500		
522300	Vehicle Repairs & Maintenance	1,692	444	2,085	4,500		
524000	Building Insurance	176	179	222	188		
524100	Vehicle Insurance - 4	2,120	2,120	3,276	4,914		
524201	General Tort Liability Insurance	1,706	1,706	1,757	1,757		
524202	Surety Bonds	0	0	91	20		
525000	Telephone	2,311	938	6,869	2,000		
525004	WAN Service Charges - 9	3,498	1,368	5,400	4,800		
525020	Pagers and Cell Phones	2,629	500	4,010	1,800		
525021	Smart Phone Charges	765	503	1,411	1,511		
525030	800 MHz Radio Service Charges - 7	3,152	1,433	4,500	5,500		
525031	800 MHz Radio Maint. Charges - 7	418	0	800	987		
525041	E-mail Service Charges - 5	882	407	972	1,053		
525100	Postage	576	396	690	1,000		
525210	Conference, Meeting & Training Expense	2,950	(463)	5,000	6,500		
525230	Subscriptions, Dues, & Books	2,030	1,005	1,965	2,135		
525240	Personal Mileage Reimbursement	1,140	276	1,500	500		
525250	Motor Pool Reimbursement	3,739	2,335	4,500	5,700		
525380	Utilities - Coroner	11,303	5,176	9,371	13,200		
525400	Gas, Fuel, & Oil	11,405	4,571	11,184	19,950		
525600	Uniforms & Clothing	5,596	0	5,600	6,500		
534101	Indigent Cremation	3,000	2,700	3,600	12,000		
	*** Total Operating**	**319,196**	**132,083**	**409,218**	**498,153**	**0**	**0**
	**** Total Personnel & Operating**	**940,087**	**426,632**	**1,021,361**	**1,104,312**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Capital						
540000	Small Tools & Minor Equipment	402	615	1,525	2,025		
	All Other Equipment	77,271	21,792	71,740	101,372		
	**** Total Capital**	**77,673**	**22,407**	**73,265**	**103,397**	**0**	**0**
	Grant Match Transfer:						
814502	Auxiliary Building Renovation	(9,448)	0	0	0		
	**** Total Grant Match Transfer**	**(9,448)**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**1,008,312**	**449,039**	**1,094,626**	**1,207,709**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-16

Fund # 1000 Fund Title: General
Organization # 141300 Organization Title: Coroner
Program # Program Title:

Qty	Item Description	***BUDGET*** 2015-16 Requested Amount
540000	Small Tools & Minor Equipment	2,025
540010	Minor Software	
	All Other Equipment	
10	Burial Plots	3,000
2	APX 6000 Radios	10,210
2	Laptops	5,100
	Video Camera System	8,950
	Reprogramming of Motorola Radios	1,912
2	New Vehicles	72,000

**** Total Capital (Transfer Total to Section III)** **103,197**

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2015-2016 BUDGET

SECTION V - PROGRAM OVERVIEW

Program I.

Objectives:

The Coroner is a judicial constitutional officer pursuant to Section 24 of Article V of the South Carolina Constitution 1895. Chapter 4 of Title 17 sets forth the laws which govern the Coroner.

The Coroner's primary duty is to investigate deaths and determine cause and manner of death. **Section 17-5-530** sets forth the specific deaths which the Coroner must investigate. The Coroner or his designee will secure and photograph the death scene area, gather statements from witnesses, cooperate with law enforcement, collect and preserve personal property, and collect and preserve evidence following **Chapter 28 of Title 17, Post DNA Testing and Preservation of Evidence.**

The Coroner will contact the next of kin and will supervise the removal of bodies, coordinate with law enforcement and pathologists to schedule autopsies, communicate with families, funeral homes, insurance companies, etc. The Coroner or his designee will issue subpoenas for medical records and will communicate with physicians, DHEC, attorneys, or other agencies. The Coroner or his designee will process and distribute public health information, maintain official records of the Coroner's Office, and disseminate information needed by other agencies and the public.

The Coroner may, under **Chapter 7 of the Title 17**, order an inquest into a casual or violent death. The Coroner may strike a jury and summon witnesses or issue warrants or render verdicts.

Effective March 1, 2011, **Section 17-5-115**, a person appointed by a Coroner to the position of Deputy Coroner may, at the discretion of the Coroner, attend the South Carolina Criminal Justice Academy to be trained and certified as a **Class III law enforcement officer**.

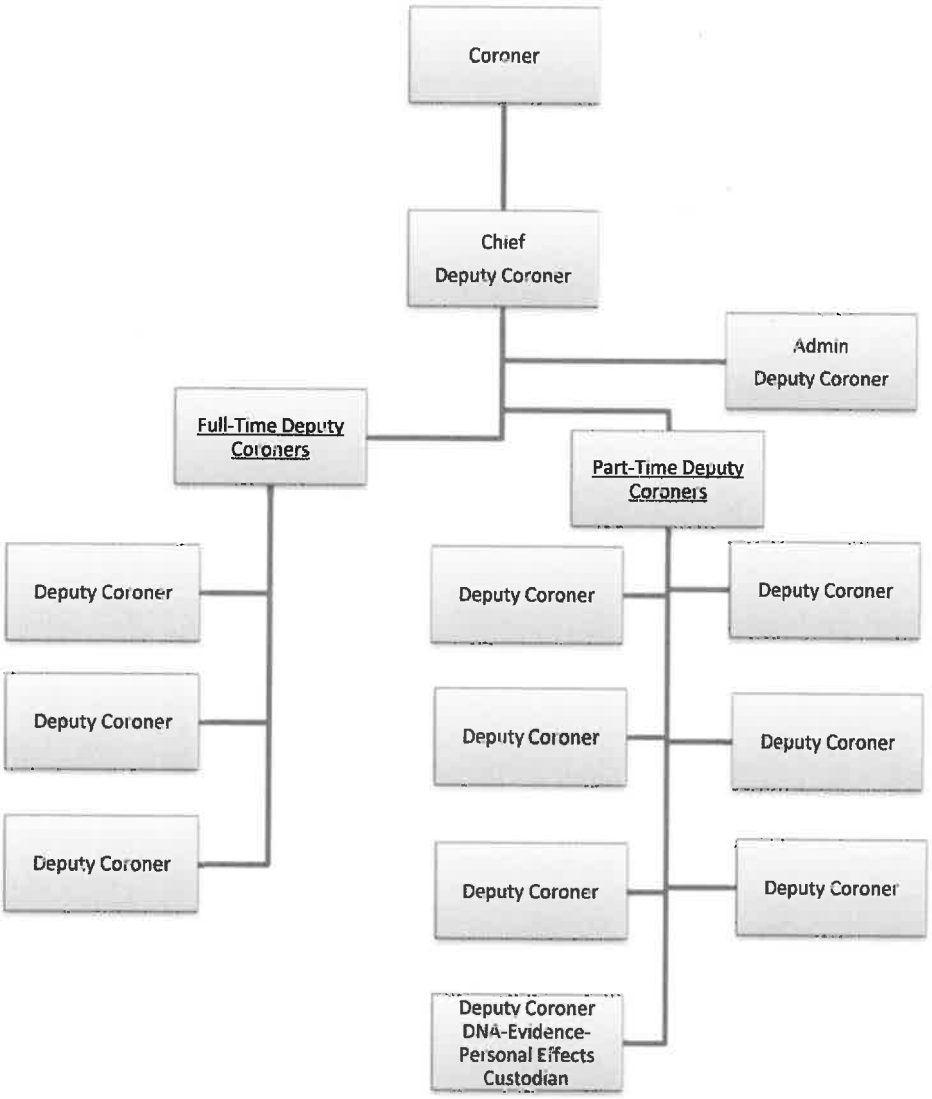
FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2015-2016 BUDGET REQUEST

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
Office Mgr/Exec DC	1	1		1	11
Senior Deputy Coroner	1	0.63		0.63	14 PT
Deputy Coroner	1	1		1	11
Deputy Coroner	1	1		1	11
Deputy Coroner	1	1		1	11
Deputy Coroner	4	3.15		3.15	11 PT
	11	9.78		9.78	

Lexington County Coroner's Office Organizational Chart



FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2015-2016 BUDGET REQUEST

SECTION VI-A - LISTING OF REVENUE

431800 - Coroner's Fees **$ 48,000**

Cremation permit billing is based on the number of cremation permits issued for a 12-month period at $40.00 per permit. From July 1, 2015, through June 30, 2016, we could anticipate revenue of approximately $48,000. This price increase from the current fee of $20.00 to a fee of $40.00 per cremation permit is needed to offset the time and expense of the office personnel. Cremation permit requests come into our office at a rate of approximately four or more per day. These requests require a Deputy Coroner to get vital information from the funeral home and then enter that information into the database. The permits must then be faxed over to the funeral home and filed at our office.

Cremations are quickly becoming an affordable alternative to expensive funeral costs. A cremation costs a family an average of $1200 to $2200. Funeral homes pass the cost of the permit back to the family so funeral homes would not be affected financially. Cremations are projected to continually increase in the future.

I would like to suggest that $5.00 of every cremation permit be placed back into the Coroner's budget to facilitate the future construction of a "scatter garden" for scattering of the remains of indigents after the remains are returned to us for burial. This office currently spends $794.50 per indigent cremation and burial. This figure is based on transportation fees, cremation, grave marker and plot at Gibson's Cemetery. A scatter garden would save taxpayers $358.50 per indigent burial, as well as give families a place to visit their loved ones. Disclosure of the location of the remains is not given to families currently. If the scatter garden is not a viable option, then the $5.00 fee could go toward offsetting the costs of the indigent burial protocol that is in place and utilized currently.

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2015-2016 BUDGET REQUEST

SECTION VI-C - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES **$ 72,000.00**

The County contract that we have with Palmetto Mortuary Transport is due to expire in June, 2015. We are utilizing body transport more due to an increase in the number of coroner cases we are now investigating and should have been responding to in the past. Also, the number of families who have not decided on a funeral home prior to the death of a loved one is vastly increasing due to economic conditions; therefore, the decedent must be transported to the Lexington Medical Center facility or to the Lexington County Coroner's Office facility until final arrangements are decided on by the family.

520233 – TOWING SERVICE **$ 2,060.00**

4 @ $65 for County vehicle towing. 12 @ $150 for private vehicle towing. Towing is often necessary when a decedent's next of kin cannot be located, and vehicles and other valuables must be secured by the Coroner's office until the legal next of kin can be located.

520248 – ALARM MONITORING AND MAINTENANCE **$ 450.00**

Lowman Communications security monitoring 12 months @ $37.50 = $450.00 per year.

520300 - PROFESSIONAL SERVICES **$313,700.00**

Contract with Newberry County Memorial Hospital for forensic autopsies will not increase over last year's fee of $995.00, but it will be necessary to utilize their services more in the coming budget year. Newberry is the only facility that we can utilize for forensic autopsies, and all child death cases, homicides, and gunshot wounds. The only other forensic pathologists in this area are located at Palmetto Richland and will only do <u>all</u> of our cases at $1500.00 each, or they will do none. We are budgeting for 60 @ $995.00 each.	59,700.00
The contract with Pathology Associates of Lexington for autopsies will increase from $900.00 to $950.00 each. Consultation fee will remain the same at $370.00 each. Projections show that we should exceed the number of cases performed last year by approximately 20 in the coming year. We are budgeting 220 @ $950.00 each.	209,000.00
Contract with Lexington Radiology Associates (reading of x-rays for various deaths, no set fee per x-ray, each case is different). Cost for child deaths is approximately $1200.00 each. Cost for gunshot wounds is approximately $400.00 each.	6,000.00
Contract with Lexington Medical Center lab to pay for lab fees related to all cases.	37,000.00
Contract with Albert Porth to pull blood for toxicology cases	1,000.00
Contract with Jennifer Klapper to pull blood for toxicology cases	1,000.00

520305 – INFECTIOUS DISEASE SERVICES **$ 1,505.00**

To cover screening tests for infectious diseases, as well as a three-phase Hepatitis B vaccination series and follow-up.

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2015-2016 BUDGET REQUEST

SECTION VI-C - OPERATING LINE ITEM NARRATIVES
(Continued)

520316 – DNA TESTING **$ 1,000.00**

DNA testing is used in cases of death when the decedent cannot be identified by any other means.

520702 – TECHNICAL CURRENCY & SUPPORT **$ 395.00**

CoronerME case management system yearly fee.

521000 - OFFICE SUPPLIES **$ 4,000.00**

This account is used for the purchase of office supplies, such as typewriter ribbons, toner cartridges ($61 for four LaserJet printers), pens, pencils, paper supplies, file folders, computer and fax paper, letterhead, envelopes, computer disks, as well as business cards.

521000 - DUPLICATING **$ 1,200.00**

This account is used for copier machine duplicating and faxing of administrative and public information (approximately 1000 copies per month). Increase due to increase in workload and legal matters (i.e. subpoenas).

521200 - OPERATING SUPPLIES **$ 4,828.00**

Shadow Black PF Nitrile Exam Gloves @ $120.00/cs x 4	480.00
High Risk 12" Gloves @ $140.00/cs x 4	560.00
Wide ID bands @ $85.00/bx	85.00
Numbered ID locks @ $20.00/bag x 10	200.00
Tyvek jumpsuits @ $190.00/cs x 3	570.00
Tyvek boot covers @ $142.00/cs x 2	284.00
GoJo foam handwash @ $46.00/cs x 4	184.00
Pediatric/child body bag @ $60.00/cs x 2	120.00
Biohazard label @ $45.00/roll	45.00
Foil roll @ $1,095/roll plus freight	1,200.00
Hand-held ThermoSealer @ $345.00 plus freight	400.00
Garmin – nuvi 65LM – 4 @ $175.00	700.00

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **$ 500.00**

These funds are used for repairs of cameras, video equipment, typewriter, etc.

522300 - VEHICLE REPAIRS & MAINTENANCE **$ 4,500.00**

Budgeting for nine vehicles (9 @ $500). Two new vehicles were added to the fleet, and a request for two additional vehicles is included in this budget.

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2015-2016 BUDGET REQUEST

SECTION VI-C - OPERATING LINE ITEM NARRATIVES
(Continued)

524000 - BUILDING INSURANCE **$ 188.00**

To cover cost of allocated building insurance per schedule.

524100 - VEHICLE INSURANCE **$ 4,914.00**

Liability insurance (9 @ $546 per year) includes two new vehicles added to the fleet, plus requested new vehicle included in this budget.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 1,757.00**

To cover cost of general tort liability insurance.

524202 - SURETY BONDS **$ 20.00**

$10.00 per employee, renewable every three years.

525000 - TELEPHONES **$ 2,000.00**

Average monthly bill x 12 months

525004 – WAN SERVICE CHARGES **$ 4,800.00**

Nine WiFi cards @ $533 per year

525020 - CELL PHONES **$ 1,800.00**

6 cell phones @ $300 per year. Flip phones used by Deputy Coroners. Most use their own phones.

525021 - SMART PHONES **$ 1,511.00**

2 Smart Phones @ $755.50 per year (one for Coroner and one unassigned)

525030 - 800 MHZ RADIO SERVICE CHARGES **$ 5,500.00**

9 radios @ $605.83

525031 - 800 MHZ RADIO MAINTENANCE CHARGES **$ 987.00**

9 radios @ $109.56 each.

525041 - EMAIL SERVICE CHARGE **$ 1,053.00**

13 email accounts @ $81 each per budget year

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2015-2016 BUDGET REQUEST

SECTION VI-C - OPERATING LINE ITEM NARRATIVES
(Continued)

525100 - POSTAGE **$ 1,000.00**

Increase due to more requests for documents. In addition, we are now sending condolence cards.

525210 - CONFERENCE AND MEETING EXPENSES **$ 6,500.00**

Increase due to fee increases of some organizations, as well as new employees who will require additional training.

525230 - SUBSCRIPTIONS, DUES AND BOOKS **$ 2,135.00**

Coroner's Dues	
SCLEOA	30.00
SCCA	20.00
LCLEOA	20.00
Deputy Coroners' Dues	
SCLEOA	330.00
SCCA	350.00
LCLEOA	220.00
IAID	200.00
Accreditation	500.00
International Assoc of Coroners/Medical Examiners	300.00
Books	
Physician's Desk Reference & Supplements, training guides	165.00

Membership in various organizations allows us to receive pertinent training at a reduced rate while helping maintain the mandated state certification requirements. Dues are paid for Law Enforcement and Coroner's Association. Subscriptions pertain to various types of deaths, which educate Coroners on newly discovered causes and manners of death. Books are for reference.

525240 - PERSONAL MILEAGE REIMBURSEMENT **$ 500.00**

No employees currently driving personal cars as in past years.

525250 - MOTOR POOL REIMBURSEMENT **$ 5,700.00**

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 10,000 miles per year at a cost of $.57 per mile. This can be a viable alternative if requests for additions to our current fleet are denied. With our current fleet, part-time employees have access to one vehicle. When two part-time employees work on the same shift (as they currently do on the weekends), they must utilize their own vehicle or get a vehicle that is assigned to a full-time employee. An employee driving his own vehicle is a huge liability to the County relative to responding to calls in the roadway or to calls where a code response is required.

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2015-2016 BUDGET REQUEST

SECTION VI-C - OPERATING LINE ITEM NARRATIVES
(Continued)

525380 - UTILITIES **$ 13,200.00**

Based on average monthly bills for last 12 months.

525400 - GAS, FUEL & OIL **$ 19,950.00**

7,000 gallons of gas @ $2.85 per gallon for nine vehicles (seven current and two proposed).

525600 - UNIFORMS & CLOTHING **$ 6,500.00**

Changing the color of uniforms for 13 individuals (11 current and two proposed). Changes are needed to make all the badges on Deputy Coroner uniforms the same. The same badge and same color on all uniforms worn by Deputy Coroners is the goal so that we are recognizable on scenes. The current uniforms have various badges, shirts, and pants of different colors, and some have inscriptions that do not pertain to the Deputy Coroner positions assigned.

534101 – INDIGENT CREMATIONS **$ 12,000.00**

40 cremations @ $300.00 each. The number of indigent cremations at the expense of the County has risen tremendously due to economic conditions. The average total cost to bury an indigent is $794.50 per decedent. Cremation of the remains is the least expensive means of disposal of those who are indigent in Lexington County.

SECTION VI-D - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **$ 2,025.00**

To purchase items for daily office operations under $500.00, as needed.

We would also like to employ the services of Shred with Us LLC (State contract) in order to destroy sensitive paperwork handled at the Coroner's office. Their price is $25.00 per visit, plus $.10 per pound of paper. We estimate a total of approximately 2500 pounds of paper per year.

(10) BURIAL PLOTS **$ 3,000.00**

To bury indigent remains. Can bury four per plot. We currently have room to bury 15 more. We will have those plots filled by the end of February, 2015.

(2) APX 6000 RADIOS **$ 10,210.00**

We are requesting two APX 6000 radios plus extra batteries.

(2) LAPTOPS **$ 5,100.00**

We are requesting two Panasonic CF-53 Tough Book laptops with Office for two new positions requested.

VIDEO CAMERA SYSTEM **$ 8,950.00**

Video camera system for the Coroner's office to include all sides of buildings, including entry/exit doors, parking lot, interior office hallways, interior lobby, and interior of the morgue. Price includes materials and labor. Materials consist of (12) cameras, (1) digital video recorder, (1) 32" flat screen monitor, (2) camera power supplies, and (1 lot) cable and connectors.

Our cars contain expensive equipment, and our facility stores large amounts of drugs, evidence, bodies, etc. We are concerned about a halfway house next door and anxious families who may have animosity toward the Coroner's office.

REPROGRAMMING MOTOROLA RADIOS **$ 1,912.00**

Cost to reprogram four radios.

(2) NEW VEHICLES **$ 72,200.00**

Ford Explorer 4wd (2wd would suffice) is needed for the part-time positions so that the primary and back-up Deputy Coroner will each have a vehicle to drive while on duty. As of now, we have one part-time car that is shared among five part-time positions. Two part-time Deputy Coroners working on weekends requires one part-time Deputy Coroner to drive a full-time Deputy Coroner's vehicle, or they may drive their own.

A 2015 Chevrolet Suburban two-wheel drive is needed for morgue conveyance from facilities to the Coroner's office. This vehicle will also be utilized to transport indigent remains to the crematory facility, in turn saving transport fees. This vehicle will be driven when multiple Deputy Coroners are needed on death scenes, such as homicides, and it will allow for more storage of equipment. In addition, it will allow

SECTION VI-D - CAPITAL LINE ITEM NARRATIVES
(Continued)

Deputy Coroners to transport bodies themselves, thus eliminating the wait time for body removal service to respond. Total cost of vehicle is approximately $42,200, and includes price $ 36,372.00, blue light $2,500.00, gurney $1,500.00, gurney cover $150.00, gurney ramp $600.00. As you can see, body removal costs will increase this budget year.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2015-16

NEW PROGRAM

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Adding Position

Object Expenditure Code	Classification	(2) Part Time Deputy Coroners Grade 11	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages		47,948		
510200	Overtime		0		
511112	FICA Cost		3,668		
511113	State Retirement		0		
511120	Insurance Fund Contribution		0		
511130	Workers Compensation		1,280		
	* **Total Personnel**		**52,896**	**0**	**0**
	Operating Expenses				
	* **Total Operating**		**0**	**0**	**0**
	** **Total Personnel & Operating**		**52,896**	**0**	**0**
	Capital				
	** **Total Capital**		**0**	**0**	**0**
	*** **Total Budget Appropriation**		**52,896**	**0**	**0**

FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2015-2016 BUDGET REQUEST

REQUEST FOR NEW POSITIONS

(2) PART-TIME DEPUTY CORONERS **$ 52,898.00**

The Lexington County Coroner's Office is requesting the addition of the salaries and fringes for two part-time Deputy Coroners, to provide professional and standardized attention to death investigations and effectively discover and document his/her findings. These individuals will, under occasional supervision, investigate violent, suspicious and/or sudden, unexpected deaths for the purpose of determining the cause and manner of death; identify bodies; provide for safe conveyance of bodies to the morgue or other facilities; and notify families. They will perform related work as required and will report to the Coroner.

The Lexington County Coroner's Office is the primary response resource for death scene investigations within the 750 square miles of Lexington County. The office currently consists of the Coroner, four full-time Deputy Coroners and six part-time Deputy Coroners. With the ever-increasing number of deaths in this county, additional staff members are needed to handle the resulting workload.

COUNTY OF LEXINGTON
GENERAL FUIND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Judicial
Organization: 141400 - Public Defender

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Operating Transfer:						
812619	Public Defender	514,306	257,154	514,306	514,306		
	**** Total Operating Transfer**	**514,306**	**257,154**	**514,306**	**514,306**	**0**	**0**
	***** Total Budget Appropriation**	**514,306**	**257,154**	**514,306**	**514,306**	**0**	**0**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2015-16 Estimated Revenue

Fund: 1000
Division: 141500
Organization: Probate Court

Object Code	Revenue Account Title	Actual FY 12-13	Actual FY 13-14	Anticipated FY 14-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	Revenues:						
431300	Estate Fees	465,292	416,302	394,670	394,670		
431400	Marriage License Fees	25,334	25,495	25,377	25,377		
431500	Mental Health Fees	0	1	0			
431600	Micro-film Copy Fees	3,600	3,996	5,272	5,272		
437603	Copier Fees	3,346	4,897	3,707	3,707		
431700	Research Fees	20	10	10	10		
	**** Total Revenue (Section II)**	497,592	450,701	429,036	429,036	0	0
	***** Total Appropriation (Section III)**				823,967 ~~801,247~~		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
FY 2015-16

Fund #: 1000 Fund Name: Judicial

Organ. #: 141500 Organ. Name: Probate Court

Revenue Code	Fee Title	Actual Fees FY 2012-13	Actual Fees FY 2013-14	12/31/2014 Year-to-Date FY 2014-15	Anticipated Fiscal Year Total FY 2014-15	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2015-16	Proposed Fee Change	Total Proposed Estimated Fees FY 2015-16
431300	Estate Fees	$465,292.00	$416,302.00	$197,335.00	$394,670.00			$394,670		$394,670
431400	Marriage License Fees	$25,334.00	$25,495.00	$12,689.00	$25,377.00			$ 25,377		$ 25,377
431500	Mental Health Fees	$ -	$ 1	$ -	$ -				$ -	
431600	Micro-film Copy Fees	$3,600.00	$3,996.00	$2,636.00	$5,272.00			$ 5,272	$ -	$ 5,272
437603	Copier Fees	$3,346.00	$4,897.00	$1,854.00	$3,707.00			$ 3,707	$ -	$ 3,707
431700	Research Fees	$20.00	$10.00	$5.00	$10.00			$ 10	$ -	$ 10

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Judicial
Organization: 141500 - Probate Court

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 11	501,339	251,591	525,183	525,183		
510101	State Supplement	1,279	608	1,274	1,274		
510200	Overtime	7,624	8	0	19,516		
511112	FICA Cost	35,980	17,812	40,274	40,177		
511113	State Retirement	28,906	15,312	46,781	47,468		
511114	Police Retirement	0	0	13,045	13,190		
511120	Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800		
511130	Workers Compensation	3,847	1,857	3,885	1,891		
511213	State Retirement - Retiree	14,860	7,122	0			
511214	Police Retirement - Retiree	12,551	6,221	0			
	*** Total Personnel**	**692,186**	**343,431**	**716,242**	**734,499**	**0**	**0**
	Operating Expenses						
520300	Professional Services	0	0	17,640	5,000		
520400	Advertising	0	0	500	500		
520702	Technical Currency & Support	2,585	4,795	6,595	4,795		
521000	Office Supplies	6,824	1,263	9,120	13,640		
521100	Duplicating	2,441	1,347	2,504	2,700		
522200	Small Equipment Repairs & Maintenance	315	160	500	1,000		
524000	Building Insurance	972	996	1,002	1,046		
524201	General Tort Liability Insurance	769	769	792	792		
524202	Surety Bonds - 10	0	0	99	0		
525000	Telephone	3,405	1,701	3,402	3,436		
525021	Smart Phone Charges	706	212	1,368	1,272		
525041	E-mail Service Charges - 4/6	650	371	891	891		
525100	Postage	6,169	2,885	6,606	6,200		
525210	Conference, Meeting & Training Expense	1,578	1,221	2,787	2,783		
525230	Subscriptions, Dues, & Books	1,200	732	1,703	1,703		
525240	Personal Mileage Reimbursement	0	0	150	150		
525389	Utilities - Judicial Center	16,617	8,156	17,571	16,320		
527040	Outside Personnel	2,550	0	0	0		
537699	Cost of Copy Sales	0	380	0	0		
	*** Total Operating**	**46,781**	**24,988**	**73,230**	**62,228**	**0**	**0**
	**** Total Personnel & Operating**	**738,967**	**368,419**	**789,472**	**796,727**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	182	243	470	563		
	All Other Equipment	6,521	3,961	25,168	26,677		
	**** Total Capital**	**6,703**	**4,204**	**25,638**	**27,240**	**0**	**0**
	***** Total Budget Appropriation**	**745,670**	**372,623**	**815,110**	**823,967**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015 - 2016

Fund # 1000 Fund Title: General Fund
Organization # 141500 Organization Title: Probate Court
Program # 100 Program Title:

Qty	Item Description	***BUDGET*** 2014-2015 Requested Amount
540060 1	Micro-film Cabinet	
1	Function 1 PC - per IT requested recommendations	200
540000 3	Secretarial Chairs	878
540000 3	1 and 2 line phones	129
1	Standard Network Printers per IT recommendations	153
46	Electric Time File Stamps	768
540000 1	Secretarial desk	4783 ~~3,186~~
1	Standard laptop per IT recommendations	81
1	Tablet w/ Accessories	1,125
1	OnBase Document management System	808
		18315

** Total Capital (Transfer Total to Section III) 27,240 ~~6,520~~

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 13/14	Estimated FY 14/15	Projected FY 15/16
Program 1:			
Estate Files Opened	1601	1650	1650
G/C Files Opened	120	120	120
Marriage Licenses Issued	1710	1800	1800
Mental Health Hearings	958	1000	1000
Detention & Supp'l Orders	128	160	175

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF REVENUES

431300 – Estate Fees **$395,000**

Fees for filing and estate fees that the public remits for estate cases and guardianship/conservatorship cases as required by state law.

431400 – Marriage License Fees **$25,500**

Filing fees that the public remits for marriage licenses as required by state and local law.

431600 – Micro-Film Copy Fees **$5,250**

Fees collected for micro-film copies.

431700 – Research Fees **$10**

Fees collected for research of estate files.

437603 – Copier Fees **$3,700**

Fees collected from the public for copies.

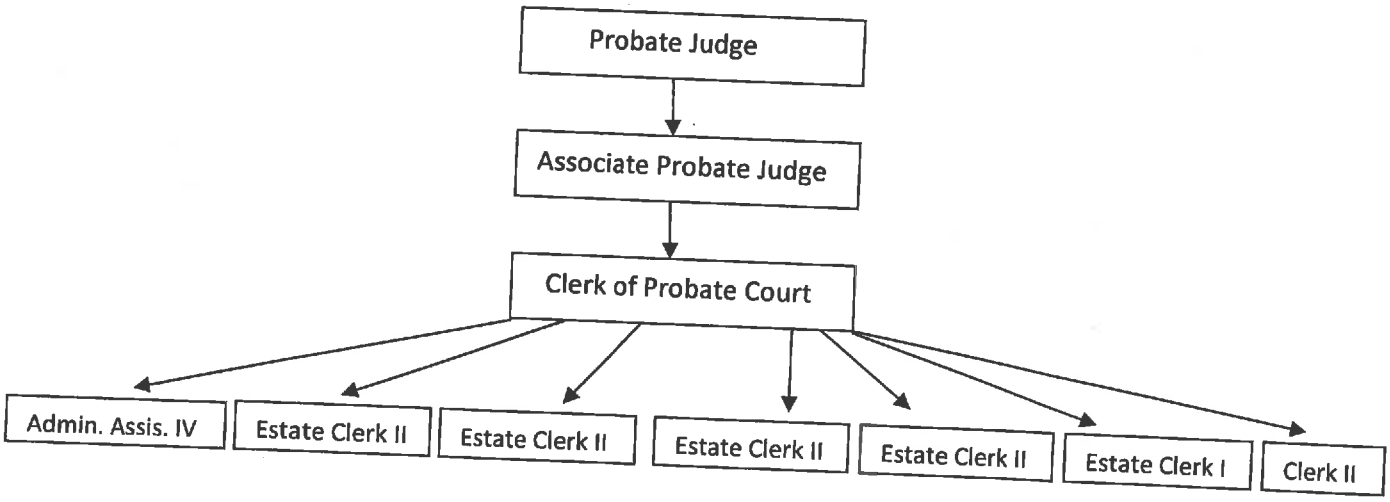
SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	FTE Positions	Gen. Fund	Other Fund	Total	Grade
Probate Judge	1	1		1	Unc.
Associate Probate Judge	1	1		1	27
Clerk of Probate Court	1	1		1	12
Administrative Assistant IV	1	1		1	8
Estate Clerk II	5	5		5	7
Estate Clerk I	1	1		1	6
Clerk II	1	1		1	5
Total Positions	11	11		11	

All of these positions require insurance.

Organization Flowchart



SECTION VI. C. – PERSONNEL LINE ITEM NARRATIVES

510200 Overtime 19,516

Employee	Job Title	Hourly/Rate of Pay	Proposed Add'l Hours per Week	Staff willing to work 5 hrs per week
[redacted]	Estate Clerk II	$17.98	5	5
[redacted]	Estate Clerk II	$17.42	5	5
[redacted]	Estate Clerk II	$17.51	5	5
[redacted]	Admin Asst.	$20.82	5	5
[redacted]	Estate Clerk II	$17.92	5	5
[redacted]	Estate Clerk I	$16.06	5	5
[redacted]	Estate Clerk I	$15.09	5	5
[redacted]	Clerk II	$14.13	5	5

We are requesting 5 hours per week per clerk (8) and 19 weeks for a total of 760 hours = $19,516

[redacted] – pay rate = $17.51
Time and ½ = $26.27 x 95 = $2,496

[redacted] – pay rate = $17.42
Time and ½ = $26.13 x 95 = $2,483

[redacted] – pay rate = $17.98
Time and ½ = $26.97 x 95 = $2,562

[redacted] – pay rate = $20.82
Time and ½ = $31.23 x 95 = $2,967

[redacted] – pay rate = $17.92
Time and ½ = $26.88 x 95 = $2,554

[redacted] – pay rate = $16.06
Time and ½ = $24.09 x 95 = $2,289

[redacted] – pay rate = $15.09
Time and ½ = $22.64 x 95 = $2,151

[redacted] – pay rate = $14.13
Time and ½ = $21.20 x 95 = $2,014

There have been major changes in the Probate Code and Mental Health laws in the last two years that have increased the workload in the Probate Court. One of those changes was the requirement that all mental health commitments and guardian/adult conservatorship appointments for the last 10 years be reported to SLED for termination of gun rights. This required the manual review of over 10,000 cases to determine which cases met the requirements for reporting. The 10 years of reporting was submitted to SLED in July. Since that time as gun rights have been terminated we are now having petitions for readjudication and restoration of their gun rights. Under the new law this petition must be filed in the Probate Court, and the process is complex and intensive. In addition, the reporting requirement to SLED is an ongoing duty that requires reporting to SLED for every mental health/chemical dependency commitment or incapacity adjudication determination that is made in the Probate Court.

In 2014 extensive amendments to the Probate Code were enacted. This required significant training for the estate clerks. In addition, we changed the work allocation within the office in order to cross-train the estate clerks so that instead of each having a specified area they can now handle all aspects of the estate process. This required all of them to learn new areas and to train each other in their respective areas. This cross training transition began in October 2013 and the training required is extensive and still ongoing. As a result of training the estate administration processing time has been affected.

Furthermore, the time period to review an estate case for closing is approximately two months. It has become clear that we need to request a new position. However, due to space limitations in our office we do not have anywhere to place a new staff person without new office space being allocated or perhaps renovations within our current space. Until then, overtime will be an ongoing need in an attempt to reduce the waiting time for estate administration processing.

SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520300 Professional Services 5,000.00

For upgrades to ICON system to improve functionality. These upgrades are necessary for this system to maintain functionality. 33 hours x $150.00 per hour for programming and database modification = $5,000.00

520400 Advertising 500.00

For serving notice by publication upon persons in probate court proceedings as required by State law.

520702 Technical Currency & Support 4,795.00

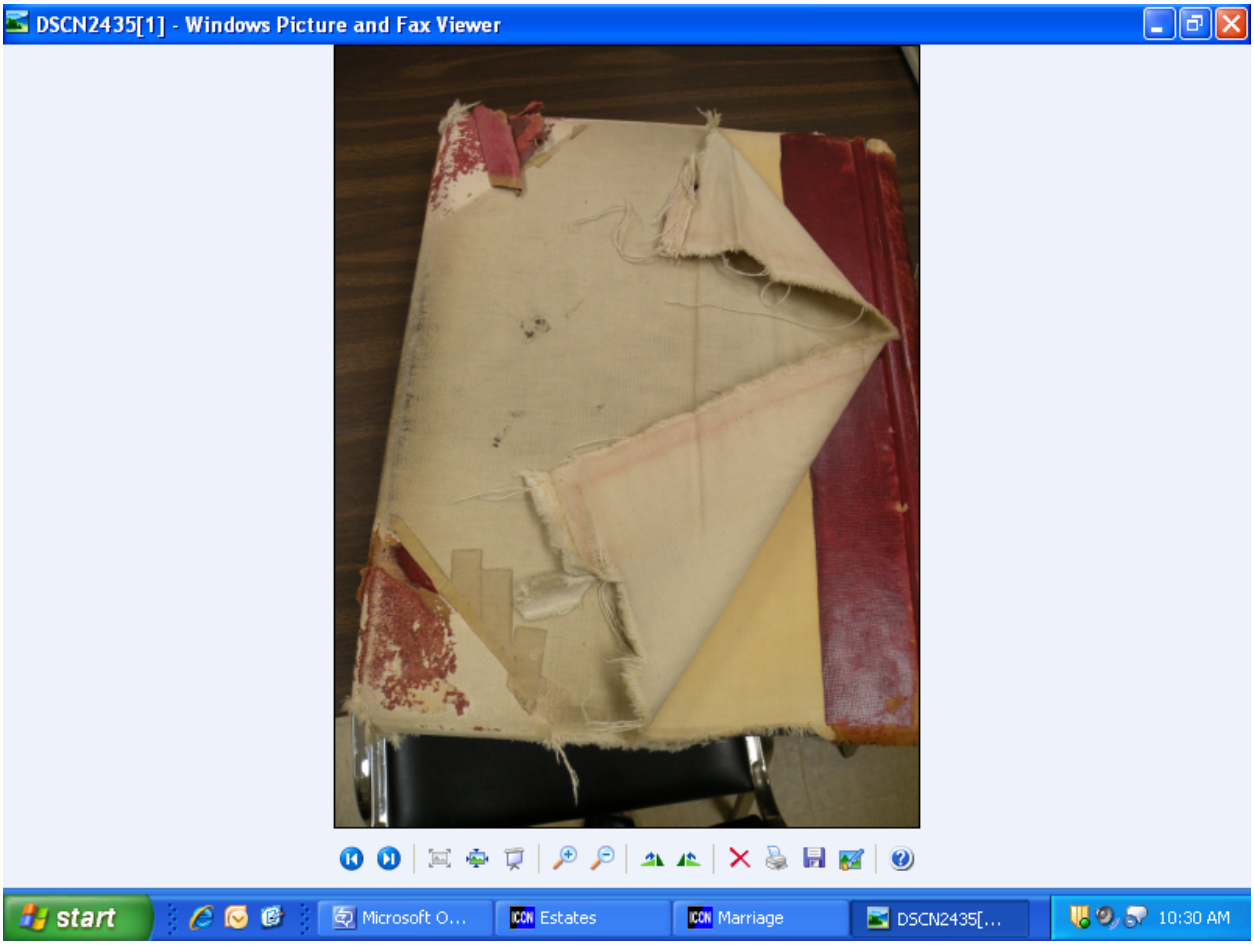
For renewal of service contract with ICON software for Probate Court software system - $3,600.00.

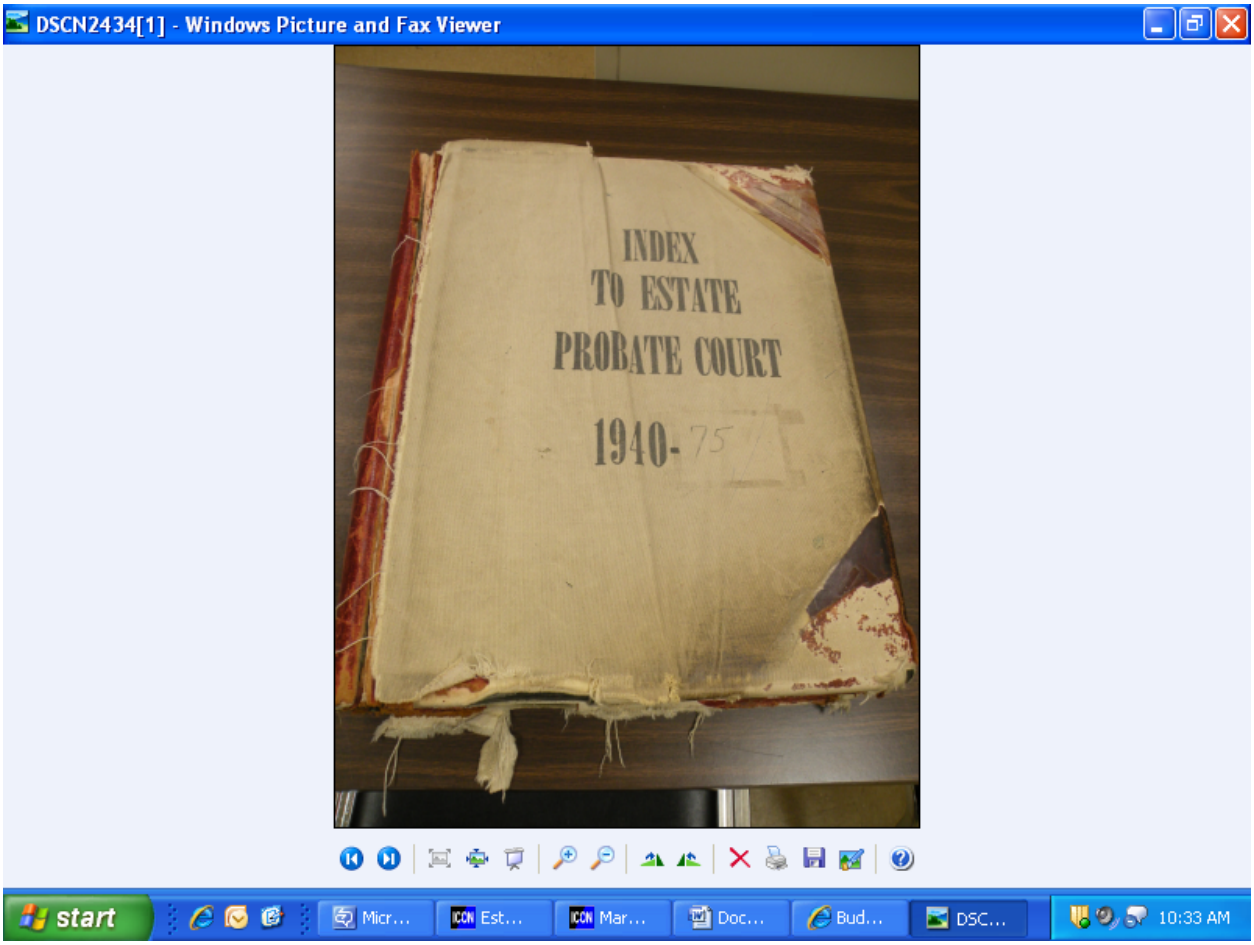
For service contract with Palmetto Micro-film Systems, Inc. on micro-film reader/printer – CANON MS300II. The renewal fee is $1,195.00.

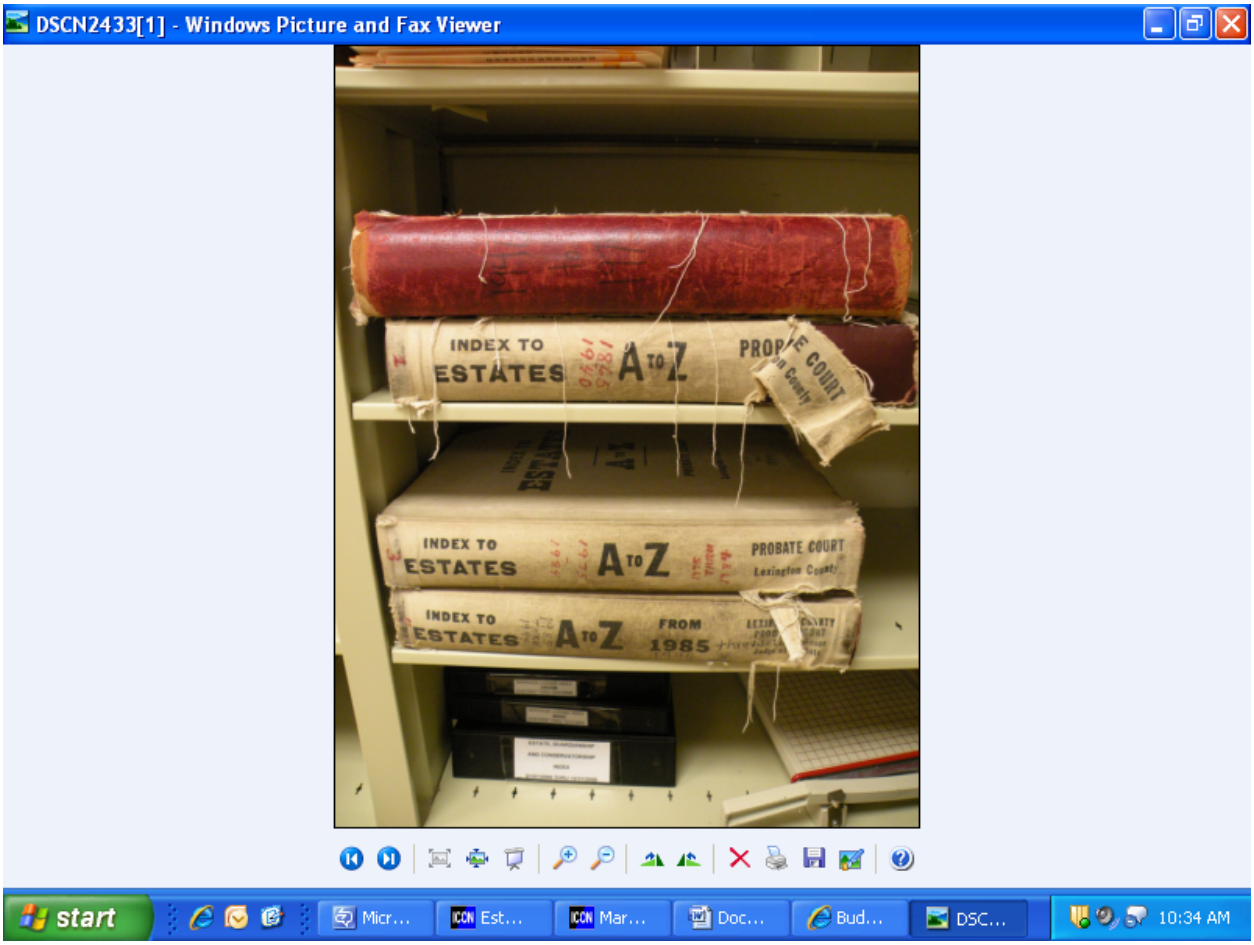
521000 Office Supplies 13,640.00

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 - $3.15 x 75 boxes =	$237
Laser printer toner cartridges – HPG85 (black 3 x $30.98)	$93
(color 2 x $32.33)	$65
Laser printer toner cartridges- HPLJ 2727 (3 x $66.34)	$199
Laser printer toner cartridges – HP 400FP (4 x $131)	$524
Laser printer toner cartridges – Dell 3330dn (4 x 199)	$796
Laser printer toner cartridges – Canon 400 (12 x $95)	$1,140
- Bulbs (2 x $25 = $50)	$50
Laser printer toner cartridges – HP P3015 (8 x $184)	$1472
Laser printer print cartridge – HP2540 (2 x $37)	$74
Laser printer toner cartridge – HP600 (2 x $128)	$256
11 Judge's signature stamps 11 x 19.20 = $211 + $14.79 tax + $20 shipping	$246
Custom Estate Folders and labels - $1.18 x 2500 folders $2950.00 + tax $207 + shipping $200 Plus 200 x .45 printed case labels = $90 additional labels for multi-folder cases	$3,447
Replacement Index Books with mylar pockets - (2 books x $506.10 = $1,012.20 plus tax $71 plus shipping of $60 = $1144; mylar pockets 25 x $7.18 = 179.50 + tax $12.57 and shipping $18 = $210) * **Please see attached pictures***	$1,354
Printed envelopes –($10.70 x 40 boxes = $428)	$428
22 reams of letterhead/certificate paper (22 x $4.33 = $96)	$96


DSCN2435[1] - Windows Picture and Fax Viewer
start
Microsoft O...
Estates
Marriage
DSCN2435[...
10:30 AM


DSCN2434[1] - Windows Picture and Fax Viewer
INDEX
TO ESTATE
PROBATE COURT
1940-75
start
Micr...
Est...
Mar...
Doc...
Bud...
DSC...
10:33 AM


DSCN2433[1] - Windows Picture and Fax Viewer
INDEX TO ESTATES A TO Z
INDEX TO ESTATES A TO Z PROBATE COURT
INDEX TO ESTATES A TO Z FROM 1985
start
Micr...
Est...
Mar...
Doc...
Bud...
DSC...
10:34 AM

Colored paper for forms (111 reams x $5.00(avg) = $555)	$555
End Caps to separate open shelving units needed to maximize office space ($98.57 x 6 = $591.42 + tax $41.40 + install $60 = $693)	$693
File guides $98 per box x 2 = $196 + tax $13.72	$210
Out Cards for filing system $51.78 per box of 50 x 3 boxes= $155.34 + tax $10.88 = $167	
Manila Envelopes - 21 boxes x $8 (avg) =	$168
Cover-up tape to cover SS #s on marriage licenses - $1.81 x 50 = $91	$91
Post it note pads - $10.33 x 24 = $248	$248
File fasteners - $7.11 x 20 boxes = $142	$142
Heavy Duty Locking 3 Ring Binders for required indexes $31.00 x 4 = $124	$124
Cordless mouse $41.83 x 2 = $84	$84
1000 letter size folders for mental health cases $9.04 (50 per box) x 20 = $181 20 boxes (50 files per box) x $9.04 = $181	$181
Pencils, pens, highlighters, typewriter ink and correction ribbons, tape, calculator ribbons and roll paper, hole punches, staples, ink stamps, hole reinforcements, document flags, calculators, labels, phone cord extensions, cassette tapes for court hearings, page protectors, batteries for recorder, and other office products for 11 employees	$500

521100 Duplicating 2,700.00

Estimated expense for copier leased by County of Lexington based upon last year's approved budget. File duplication is necessary in all court proceedings and correspondence in court of record.

522200 Small Equipment Repairs & Maintenance 1000.00

For projected necessary maintenance and repairs of typewriters, fax machine, printers, microfilm readers, micro-film printer, microfilm carrier and search unit. A service call for typewriter repair is $87.50 per hour plus costs for parts x 8 typewriters. A service call for microfilm reader/printer (over 15 years old , out of production and not under service contract) is $450 for service call plus parts. Based upon our current and past usage and knowing that our equipment is getting older we estimate needing $1000.00 for the 2015/16 budget year.

524000 Building Insurance 1046.00

To cover the cost of allocated building insurance - this line item amount provided by County Administration.

524201 General Tort Liability Insurance **792.00**

This line item amount provided by County Administration.

534202 Surety Bonds **0.00**

Non-Bond year. This line item amount provided by County Administration.

525000 Telephone **3,436.00**

Regular telephone lines	Automated line
Cost per line $19.00	$45.75

12 existing lines x $19.00 each line per month =	$228.00
9 existing voice mails x $1.07 per line per month =	$ 9.63
Automated phone system at $45.75 per month =	$ 45.75
Total	$283.38

$283.38 x 12 months = $3,400.56
Plus $36.00 for additional service charges during the year.

525021 Smart Phone Charges **$1272.00**

Needed to receive communications from law enforcement and S.C. Department of Mental Health personnel in connection with mental health emergencies on a 24 hour basis. In addition, calls and e-mails from staff during lunch and vacation are a very frequent occurrence. The Smart Phone capability is needed due to the ability to write and e-mail Detention Orders to S.C. Department of Mental Health during evening hours, weekends and holidays. The monthly charge for these phones is currently $57.00 per month.

$53.00 x 12 months = $636 x 2 phones = $1,272.00

525041 E-mail Service Charges **891.00**

E-mail services for judges, staff and public access to court personnel. E-mail accounts cost $6.75 per month. $6.75 x 12 months = $81.00 x 11 users = $891.00

525100 Postage **6,200.00**

Mailing is required in all divisions of the Court, including estate, guardianship, conservatorship and mental health proceedings, and other required mailings for court of public record.

525210 Conference & Meeting Expenses 2,783.00

1. The S.C. Probate Judge's Association will have its annual conference in Greenville in October 2015. The registration, mileage, per diem and parking for this conference for both Judges is estimated to be $1,672.00

2. The South Carolina Bar-CLE division will have its annual Mandatory CLE for Probate Judges in September of 2014. The registration, mileage, per diem and parking for this conference for both Judges in 2014 was $419

3. The South Carolina Association of Probate Judges will have its annual Legislative Conference in February of 2015. The 2014 costs were approximately $242.00 for both Judges to attend.

4. The South Carolina Bar-CLE division will have its annual Bench/Bar/Staff Seminar in May 2015. This is a legal education course for the Judges as well as a training course for probate court clerks to ensure professional proficiency. This CLE seminar is estimated to be approximately $60.00 per attendee. We would anticipate approximately 5 attending (2 Judges & 3 staff x $60 = $300).

5. The Judges are required to earn a minimum of 14 CLE credits per calendar year and usually attend one additional CLE per year. An additional $150.00 has been added for this expense.

525230 Subscription, Dues & Books 1,703.00

To cover costs of annual supplements to S.C. Code of Laws; probate court subscriptions; directories; SC Probate Practice Manual revisions; SC Rules of Civil Procedure revisions; memberships in SC and National Probate Judge's Association; Judicial membership in SC Bar; and section dues for Probate and Estate Planning Section of SC Bar.

S.C. Code of Laws – updates	$300
S.C. Rules of Court ($89 per set x 2 Judges)	$178
S.C. Probate Law Practice Manual	$115
S.C. Association of Probate Judges Dues ($100 x 2 Judges)	$200
S.C. Bar Association – Dues ($240 x 2 Judges)	$480
S.C. Commission on CLE – ($40 x 2 Judges)	$80
Polk Columbia City Directory	$350

525240 Personal Mileage Reimbursement 150.00

For required official travel.

525301 Utilities – Judicial Center 16,320.00

To cover the cost of utility allocation for the Judicial Center. The average cost per month thus far for the 2014/2015 fiscal year has averaged $1,360.00 per month for an estimated $16,320 for this fiscal year.

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

Capital Request

540000 – Small Tools & Minor Equipment **$563.00**

3 secretarial chairs - $43 x 3 = $129.

In addition, we usually have to replace one of the two main 2-line phones - $79 once a year and at least two other 1-line phones $37 x 2 = $74.

Micro-film cabinet – $200

Secretarial desk with return - $81

All Other Equipment **$26,677**

(1) Function 1 PCs – Rpl for 1 pieces of equipment **$878**
Information Services has requested the replacement of our oldest computer.

(1) Standard Laptop – Rpl for 1 piece of equipment **$1,125**
Information Services has requested the replacement of a loaner laptop the Probate Court has been using.

(1) Printer – Rpl for 1 piece of equipment **$768**
Information Services has requested the replacement of this public use printer due to cost prohibitive repairs that are currently needed.

(6) Electric Time File Stamps - **$4,783**
Required by Court Administration for filing court documents. $745 x 6 = $4,470 + tax $313 = $3,189.00

(1) IPad 64 GB - **$808**
Needed for recording of hearings and subsequent download to the Probate Court case management system. IPad 64 GB - $620 + $85 AppleCare + $50 Otterbox + $53 tax = $808

(1) OnBase Document Management System **$18,315**
This is to include scanners, licenses and KeyMark service hours to complete the design and setup for the program. Needed for scanning of Probate Court files to replace the current micro-filming process. The scanned records would then be able to be attached to the Probate Court case management system.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year 2015-16

Fund: 1000
Division: Judicial
Organization: Probate Court

Object Code	Expenditure Classification	Admin Asst part-time	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages -		15,000		
510200	Overtime				
511112	FICA Cost		1,148		
511113	State Retirement				
511120	Insurance Fund Contribution -				
511130	Workers Compensation		45		
511213	State Retirement - Retiree				
	*** Total Personnel**		**16,193**		
	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**		**16,193**		
	Capital				
540000	Small Tools & Minor Equipment				
540010	Minor Software				
	All Other Equipment				
	**** Total Capital**		**0**		
	***** Total Budget Appropriation**		**16,193**		

NEW PROGRAM #1 SUMMARY

A part-time position is needed to provide critical probate court services to the citizens and taxpayers of Lexington County as required by State law to ensure timely and orderly administration.

The Administrative Assistant to the Probate Court who has been with the Probate Court for 30 years is retiring in May 2015. This position primarily focuses on mental health cases. These cases are confidential, time sensitive and they require scheduling examinations, hearings and SLED reporting within statutory timelines. The Administrative Assistant position will be filled but a part-time position is necessary to assist with that position. The part-time position will allow the current Administrative Assistant to provide training for her replacement and assist with the current workload. This position is one that has consistently needed overtime for the clerk to meet statutory timelines.
Although the proposed replacement is currently attempting to train, this is proving quite difficult as her current position is also extremely busy, and she will need additional training to properly perform the functions of this position.

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.

The approximate cost of this request is $16,193.00.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2015-16

Fund: 1000
Division: Judicial
Organization: 141500 - Probate Court

Object Code	Expenditure Classification	Reclassification Clerk of Probate Cc (Position Title) Grade 12	Grade 15	2013-14 Requested	BUDGET 2013-14 Recommend	2013-14 Approved
	Personnel					
510100	Salaries & Wages	56,282	58,000	1,718		
510101	State Supplement			0		
511112	FICA Cost	4,306	4,437	131		
511113	State Retirement	6,225	6,415	190		
511114	Police Retirement			0		
511120	Insurance Fund Contribution	7,800	7,800	0		
511130	Workers Comp.	169	174	5		
	*** Total Personnel**	~~74,613~~ 74,782	~~76,652~~ 76826	~~2,039~~ 2044		
	Operating Expenses					
520300	Professional Services	0	300	300		
	*** Total Operating**	**0**	**300**	**300**		
	**** Total Personnel & Operating**	**74,613**	**76,952**	44 **2,339**		
	Capital					
	**** Total Capital**	**0**	**0**	**0**		
	***** Total Budget Appropriation**	**74,613**	**76,952**	44 **2,339**		

NEW PROGRAM #2 SUMMARY

Requesting approval to reevaluate the grade attributed to the Clerk of Probate Court position.

The Clerk of Probate Court position is a critical management position with complex and sensitive statutory duties as set forth in S.C. Code Section 14-23-1100. These duties include not just recording duties, but also the hearing of non-contested cases in the probate court and resulting decision and issuance of orders from those hearings. This is not simply a clerical position, and because of its demanding duties, coupled with our ever increasing caseload due to our explosive population growth, it is reasonable and justifiable to raise the classification of the position from Grade 12 to Grade 15 – only three grades higher than the position was classified at a time when our caseload was substantially lower. Due to the demanding workload associated with this position the Clerk of Probate Court frequently works 50 hours per week and occasionally over 60 hours per week.

In addition, in August of 2013 and in January of 2014 significant changes were made to the SC Probate Court, all corresponding forms and included mandated reporting requirements to SLED. The Clerk of Probate Court has managed and trained all probate court clerks about these changes and has worked to develop procedures that will minimize the burden some of these changes may have otherwise had on the public.

The approximate cost of this request is $2,300.00.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2015-16 Estimated Revenue

Fund: 1000
Division: Jucicial
Organization: Master In Equity

Object Code	Revenue Account Title	Actual 2012-13	Actual 2013-14	Anticipated 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
		600,218	818,095	753,662.00	723,992.00		
	Revenues:						
	**** Total Revenue (Section II)**	600,218	818,095	753,662	723,992	0	0
	***** Total Appropriation (Section III)**						
					333,312		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2015-2016

Fund #: 1000 Fund Name: General

Organ. #: 141600 Organ. Name: Master-In-Equity

Revenue Code	Fee Title	Actual Fees FY 2012-13	Actual Fees FY 2013-14	12/31/2014 Year-to-Date FY 2014-15	Anticipated Fiscal Year Total FY 2014-15	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2015-16	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2015-16
446300	Master-In-Equity	$ 600,218	$ 818,095	$ 376,831	$ 753,662	823+	see below	$ 723,992		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Judicial
Organization: 141600 - Master-In-Equity

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 4	234,534	109,279	245,836	235,581		
511112	FICA Cost	16,689	7,921	18,806	18,022		
511113	State Retirement	24,917	11,911	26,796	26,055		
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200		
511130	Workers Compensation	3,580	1,694	3,600	3,570		
	*** Total Personnel**	**310,920**	**146,405**	**326,238**	**314,428**	**0**	**0**
	Operating						
520704	Computer Security & Management Serv	0	0	0	0		
521000	Office Supplies	477	208	1,100	1,229		
521100	Duplicating	1,755	835	1,600	1,876		
524000	Building Insurance	315	323	324	339		
524201	General Tort Liability Insurance	579	579	596	596		
525000	Telephone	912	456	930	930		
525041	E-mail Service Charges - 4	324	120	324	325		
525100	Postage	203	83	450	300		
525210	Conference, Meeting & Training Expense	856	195	3,500	3,900		
525230	Subscriptions, Dues, & Books	0	0	150	150		
525389	Utilities - Judicial Center	5,380	2,641	5,689	6,385		
527040	Outside Personnel (Temporary)	2,281	0	0	0		
	*** Total Operating**	**13,082**	**5,440**	**14,663**	**16,030**	**0**	**0**
	*** Total Personnel & Operating**	**324,002**	**151,845**	**340,901**	**330,458**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0		
	All Other Equipment	641	0	0	2,854		
	**** Total Capital**	**641**	**0**	**0**	**2,854**	**0**	**0**
	***** Total Budget Appropriation**	**324,643**	**151,845**	**340,901**	**333,312**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-16

Fund # 1000 Fund Title: General
Organization # 141600 Organization Title: Master-InEquity
Program # 1 Program Title: Judicial

Qty	Item Description	*BUDGET* 2015-16 Requested Amount
540000	Small Tools & Minor Equipment	0
540010	Minor Software	0

** Total Capital (Transfer Total to Section III) 0

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program: **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.

SERVICE LEVELS

Service Level Indicators:	Actual FY 12/13	Actual FY 13/14	Estimated FY 14/15	Projected FY 15/16
Cases Referred	1248	1087	946	823
Total # of Cases Closed	1193	1141	1107	1074
Total # of Cases Pending	534	739	1019	1294
Total # of Foreclosures Scheduled For Judicial Sale	1279	1240	1203	1167
Total # of Foreclosures Sold at Judicial Sale and disposed of	761	723	687	653
Total # of Motions, Minor Settlements, and Wrongful Death Settlements Heard	121	163	180	199

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

The specific outlook for foreclosures in Lexington is that the number of cases will settle into the new "normal" range once the back log of cases have been heard and the lenders move forward with cases after implementation of steps required by new OCR regulations. The specific service levels and estimates contained above represent a level three year trend which is not a certain thing. Revenue is dependent upon (1) number of cases brought to sale and (2) third party competitive bidding which fluctuates from year to year. Conservative estimates for the new "normal" would be annual range between $400-$500,000 per year.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

443600 – MASTER-IN-EQUITY **$ 723,992 .00**

This revenue is comprised of the following amounts which are set by state statute:

Reference Fees-Foreclosures ($125.00 per action)
Reference Fees-Supp. Proceedings ($25.00 per action)
Reference Fees-Other Cases ($50.00 per action)
1% of Bid Amount Fee (1% of bid, with a minimum of $25.00 and a maximum of $2,500.00)
Writ/Eviction Extra Day Fees ($35.00 per action)

The bulk of our revenue comes from the 1% bid fee. The more outside bidders (not the banks or mortgage companies) participate in the monthly auctions, the higher the bid amounts and ultimately the higher the amount of revenue generated. The absence of equity in many foreclosed properties has increased due to not only bad loans, but also due to interests and costs that are running up while the plaintiffs continue to self impose moratoriums and slowly review loss mitigation applications. This absence of equity, along with the economic downturn and the much stricter qualifications for loan approvals has reduced the number of outside bidders at the sales for the past year or two.

In April 2011, Chief Justice Toal of the SC Supreme Court issued a Foreclosure Intervention Order directing foreclosing entities to complete loss mitigation and other intervention programs prior to proceeding to judgment and sale. While effects from this order should now be beneficial to both the court system and parties, many foreclosing entities are still self imposing moratoriums and are having a hard time coming up with required affidavits. As a result, foreclosure actions were still moving slowly through the court system in early 2013.

We are now beginning to see an increase in cases moving through to sale and an increase in outside/competitive bidding and as a result revenue has increased slightly over the past six months. Barring any other unforeseen orders, moratoriums or economic crises, this increase should continue for a short period and then begin to level off.

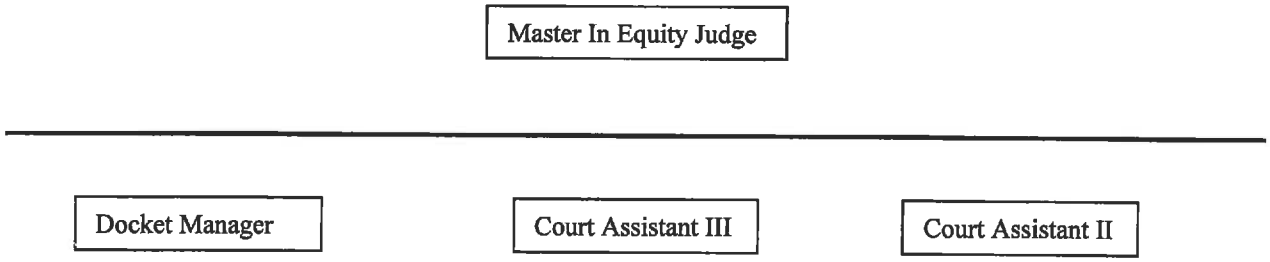
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Master-in-Equity Judge	1	1			uncl.
Docket Manager	1	1			10
Court Assistant III	1	1			7
Court Assistant II	1	1			6
Total Positions	4	4			

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **$ 1,229.00**

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. 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 (6 boxes @ 31.95)	$191.70
Printer cartridge for Laser printer (3 @ $115.88)	$347.64
File Folders (14 boxes @ $9.04)	$126.56
Routine office supplies (based on Judge & 3 employees)	$320.00
Replace Telephone, two line cordless w.caller ID	$ 97.80
Replacement office items (based on Judge & 3 employees)	$145.00

521100 - DUPLICATING **$ 1,876**

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: 47,000 copies @ .0338----------$ 1,588.00

Paper: 9 boxes @ $ 31.95----------$ 287.55

524000 - BUILDING INSURANCE **$ 339.00**

As provided in the Finance Department's insurance budgeting information

524201 - GENERAL TORT LIABILITY INSURANCE **$ 596.00**

1 Director/Judge (525.00) and 3 Administrative/Clerical (24.00) classifications

525000 - TELEPHONE **$ 930.00**

To cover the cost of telephone service for the court as follows:

4 lines @ $19.00 per line = $ 76.00 per month plus $18.00 for additional service charges through the year.

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 **$ 300.00**

To cover the costs of mailing affidavits and judgments, hearing notices, deeds, statements, reports, correspondence and monthly reports. Average usage per month has been $22.50. Adding $30.00 to cover the cost of the postage increase to 49cents in January 2014.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **$ 3,900.00**

This account will cover registration and expenses for the following (to include mandatory Continuing Legal Education):

State Circuit Court Judges Meeting	$ 400.00 registration /travel)
Mandatory Bench/Bar Meeting CLE	$ 290.00 (registration/no travel)
State Judicial Conference	$ 300.00 (registration/mileage)
National Judicial College/Logic and Opinion Writing*	$ 2910.00 (registration/travel –see below)

*National Judicial College course is in Reno, Nevada and is held each year in late April/early May. This request is to attend the 2014 class. Estimated Tuition/conference fees for this particular class are based off brochures from the past two years and estimated flight and lodging fees are based upon what those costs would be at this point in time as follows:

Tuition/Conference Fees	$ 995/245 = $ 1240.00
Flight from Columbia to Reno	$ 895
Lodging (5 nights)	$ 610
Standard Allowance/Meals and Incidentals (5 days)	$ 165
	$ 2,910

Note: Did not attend National Judicial College in 2014 this money had to be used to fund Temporary Part time position.

*Logic and Opinion Writing is the follow-up course to the Advanced Evidence course taken by Judge Spence in May 2008. Judge Spence was approved to attend the Logic and Opinion Writing course in Reno in the 2008-2009 fiscal year budget, but voluntarily gave that trip up due to the county's budget restraints at that time.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 150.00**

To cover the costs of updating and obtaining new legal books and references needed in the daily operation of this court and the costs of renewing notary public applications.

5253## - UTILITIES - **$ 6,385.00**

To cover the cost of utility allocation in the Judicial Center. Average cost charged per month to our budget for the period of 7/2014 – 12/2014 was $521.69 x 12 x 1.02 increase.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$ 0**

All other Equipment **$2,854**

(3) Function 1 PCs – Rpl for 3 pieces of equipment $2,634 (3 x 878)
Information Services has requested the replacement of 3 of our computers

(1) Monitor – Rpl for 1 piece of equipment $220.00
To replace 1 malfunctioning loaner monitor

SECTION I

COUNTY OF LEXINGTON

GENERAL FUND

SUMMARY OF DEPARTMENTAL REVENUES

Annual Budget

FY 2015-16 Estimated Revenue

Fund: 1000

Division: Magistrate Court Services

Organization: 142000

Object Code	Revenue Account Title	Actual FY12-13	Actual FY13-14	Anticipated FY14-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	Revenues:						
444000	Central Traffic Court	$ 883,488.91	$ 875,189.03	$ 927,973	879,339		
444030	Central Bond Court	$ -	$ -	$ -	0		
444050	CDV Court	$ 19,305.37	$ 9,667.36	$ 16,535	14,486		
444100	Magistrate District 1 Criminal	$ 37,549.66	$ 42,028.69	$ 43,932	39,789		
444200	Magistrate District 2 Criminal	$ 60,499.26	$ 65,616.66	$ 67,692	63,058		
444300	Magistrate District 3 Criminal	$ 13,163.51	$ 11,018.43	$ 19,691	12,091		
444400	Magistrate District 4 Criminal	$ 62,984.04	$ 56,262.98	$ 62,504	59,624		
444500	Magistrate District 5 Criminal	$ 22,394.49	$ 23,692.30	$ 23,891	23,043		
444600	Magistrate District 6 Criminal	$ 14,887.63	$ 12,012.11	$ 13,352	13,450		
444700	Magistrate Worthless Check	$ 10,459.64	$ 6,044.95	$ 8,011	8,252		
444900	Central DUI Court	$ 82,461.47	$ 90,826.03	$ 89,798	86,644		
445100	Magistrate District 1 Civil	$ 64,338.50	$ 64,387.50	$ 63,291	64,363		
445200	Magistrate District 2 Civil	$ 85,441.00	$ 87,722.00	$ 86,957	86,582		
445300	Magistrate District 3 Civil	$ 36,255.00	$ 39,001.00	$ 38,628	37,628		
445400	Magistrate District 4 Civil	$ 71,418.00	$ 82,190.00	$ 78,504	76,804		
445500	Magistrate District 5 Civil	$ 54,556.95	$ 63,816.00	$ 57,431	59,186		
445600	Magistrate District 6 Civil	$ 84,253.00	$ 85,343.56	$ 82,928	84,798		
	** Total Revenue (Section II)	1,603,456	1,614,819	1,681,118	1,609,138	0	0
	*** Total Appropriation (Section III)				2,454,862		
					(845,724)		

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2015-16

Fund #: 1000 Fund Name: General

Organ. #: 142000 Organ. Name: Magistrate Court Services

Revenue Code	Fee Title	Actual Fees FY 2012-13	Actual Fees FY 2013-14	*12/31/2014 Year-to-Date FY 2014-15	Projected Fiscal Year Total FY 2014-15	Budget: Units of Service	Budget: Current Fee	Budget: Total Estimated Fees FY 2012-13	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY2014-15
444000	Central Traffic Court	$ 883,488.31	$ 875,189.03	$ 542,912.79	$ 927,973					$ 927,973
444030	Central Bond Court	$ -	$ -	$ -	$ -					$ -
444050	CDV Court	$ 19,305.37	$ 9,667.36	$ 2,251.08	$ 16,535					$ 16,535
444100	Mag. Dist 1 Criminal	$ 37,549.66	$ 42,028.69	$ 22,910.39	$ 43,932					$ 43,932
444200	Mag. Dist 2 Criminal	$ 60,499.26	$ 65,616.66	$ 27,183.62	$ 67,692					$ 67,692
444300	Mag. Dist 3 Criminal	$ 13,163.51	$ 11,018.43	$ 7,747.09	$ 19,691					$ 19,691
444400	Mag. Dist 4 Criminal	$ 62,984.04	$ 56,262.98	$ 31,672.38	$ 62,504					$ 62,504
444500	Mag. Dist 5 Criminal	$ 22,394.49	$ 23,692.30	$ 10,702.20	$ 23,891					$ 23,891
444600	Mag. Dist 6 Criminal	$ 14,887.63	$ 12,012.11	$ 5,105.04	$ 13,352					$ 13,352
444700	Mag. Worthless Check	$ 10,459.64	$ 6,044.95	$ 3,009.64	$ 8,011					$ 8,011
444900	Central DUI Court	$ 82,461.47	$ 90,826.03	$ 47,008.87	$ 89,798					$ 89,798
445100	Mag. Dist 1 Civil	$ 64,338.50	$ 64,387.50	$ 30,445.00	$ 63,291					$ 63,291
445200	Mag. Dist 2 Civil	$ 85,441.00	$ 87,722.00	$ 43,467.00	$ 86,957					$ 86,957
445300	Mag. Dist 3 Civil	$ 36,255.00	$ 39,001.00	$ 21,692.00	$ 38,628					$ 38,628
445400	Mag. Dist 4 Civil	$ 71,418.00	$ 82,190.00	$ 42,312.00	$ 78,504					$ 78,504
445500	Mag. Dist 5 Civil	$ 54,556.95	$ 63,816.00	$ 29,376.00	$ 57,431					$ 57,431
445600	Mag. Dist 6 Civil	$ 84,253.00	$ 85,343.56	$ 39,833.00	$ 82,928					$ 82,928
		$ 1,603,456	$ 1,614,819	$ 907,628	$ 1,681,118					$ 1,681,118

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Judicial
Organization: 142000 - Magistrate Court Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 31	1,387,215	654,124	1,393,014	1,393,014		
510200	Overtime	233	98	0	0		
510300	Part Time - 5 (3.250 - FTE)	95,669	46,736	96,550	96,550		
511112	FICA Cost	107,331	50,659	113,952	113,952		
511113	State Retirement	83,862	40,191	93,966	95,227		
511114	Police Retirement	72,942	36,420	84,146	86,217		
511120	Insurance Fund Contribution - 34	265,200	132,600	265,200	265,200		
511130	Workers Compensation	8,808	4,237	6,215	6,220		
511213	State Retirement - Retiree	0	0	0	0		
511214	Police Retirement - Retiree	15,947	8,132	0	0		
	*** Total Personnel**	**2,037,207**	**973,197**	**2,053,043**	**2,056,380**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	0	143	1,500	1,500		
520219	Water & Other Beverage Service	96	47	165	165		
520303	Accounting/Auditing Services	2,210	0	0	0		
520500	Legal Services	0	265	265	500		
520510	Interpreting Services	2,483	1,904	4,735	5,000		
521000	Office Supplies	21,057	8,295	23,000	26,710		
521100	Duplicating	8,925	4,114	8,500	9,000		
522000	Building Repairs & Maintenance	102	0	500	500		
522200	Small Equipment Repairs & Maintenance	327	327	350	0		
524000	Building Insurance	5,148	5,565	5,646	5,843		
524201	General Tort Liability Insurance	1,685	1,685	1,736	1,736		
524202	Surety Bonds	0	0	260	0		
524900	Data Processing Equipment Insurance	148	152	150	150		
525000	Telephone	18,080	9,178	19,959	19,959		
525004	WAN Service Charges	32,638	16,336	32,639	32,656		
525021	Smart Phone Charges	8,416	2,431	8,880	8,880		
525041	E-mail Service Charges - 36	2,941	1,215	3,078	2,997		
525100	Postage	39,318	15,960	43,500	44,100		
525210	Conference, Meeting & Training Expense	13,441	9,926	20,355	24,500		
525230	Subscriptions, Dues, & Books	4,846	1,495	6,005	6,005		
525240	Personal Mileage Reimbursement	3,542	2,109	6,000	6,000		
525301	Utilities - Courthouse	31,354	15,075	32,120	35,000		
525312	Utilities - Mag. Dist. 3	5,038	2,105	5,138	5,100		
525331	Utilities - Law Enf. Ctr.	8,121	3,461	7,609	7,500		
525351	Utilities - Mag. Dist. 6	5,937	2,491	5,500	5,600		
525353	Utilities - Mag. Dist. 4	10,845	3,970	11,583	9,500		
525387	Utilities - Oak Grove	9,458	3,248	7,845	7,200		
525388	Utilities - Lincreek Dr	7,759	3,628	8,303	8,200		
525389	Utilities - Judicial Center	3,615	1,774	3,822	4,000		
525500	Laundry & Linen Service	79	71	125	180		
525600	Uniforms & Clothing	895	435	1,380	1,380		
527010	Jury Pay and Expenses	45,174	24,170	75,000	75,000		
527011	Mediation Services	8,280	1,380	9,660	9,600		
	*** Total Operating**	**301,958**	**142,955**	**355,308**	**364,461**	**0**	**0**
	**** Total Personnel & Operating**	**2,339,165**	**1,116,152**	**2,408,351**	**2,420,841**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Judicial
Organization: 142000 - Magistrate Court Services

Object Code	Expenditure Classification	2013-14 Requested	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Capital						
540000	Small Tools & Minor Equipment	5,234	1,897	3,233	4,500		
540010	Minor Software	35	35	45	45		
	All Other Equipment	29,875	27,276	27,295	29,476		
	**** Total Capital**	**35,144**	**29,208**	**30,573**	**34,021**	**0**	**0**
	Grant Match Transfer:						
812487	Pretrial Service Program	0	0	0	0		
	**** Total Grant Match Transfer**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**2,374,309**	**1,145,360**	**2,438,924**	**2,454,862**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015 - 2016

Fund # 1000 Fund Title: General Fund
Organization # 142000 Organization Title: Magistrate Court Services

Qty	Item Description	***BUDGET*** 2015-2016 Requested Amount
540000	Small Tools & Minor Equipment	4,500
540010	Minor Software	45
4	Desktop Computers - Replacements	3,512
1	Laptop - Replacement	1,273
8	Advanced Network Printer - Replacements	9,840
1	Shredder - Replacement	655
8	Flat Panel Monitor - Replacements	1,408
2	Time / Date Stamp Machines - Replacements	1,700
	Bond Court Payment Window Replacement	655
2	Refrigerators - Replacements	980
	Carpet Replacememnt - Batesburg-Leesville Magistrate	7,411
1	New Function 1A Standard Computer with Monitor and Software - Irmo Magistrate	1,483
1	Conference Telephone	559
	** Total Capital (Transfer Total to Section III)	34,021

SECTION V – PROGRAM OVERVIEW

Summary of Programs:

Magistrate Court Services

Program 1 – Criminal & Traffic Cases
Program 2 – Civil Cases
Program 3 – Solicitor Fraudulent Check Cases
Program 4 – Traffic Court Cases
Program 5 – Criminal Domestic Violence Cases
Program 6 – Central DUI Court Cases
Program 7 – Mediation Cases

Program 1: Criminal Court

Criminal &Traffic Cases, Revenue, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services has six District Magistrate Courts throughout the county that generate revenue from Criminal and Traffic cases. Each month, dockets are ran and balanced in each district office showing the amount of revenue generated. The revenue is sent to the county Treasurer's office for the distribution of fines. These fines are sent to multiple agencies depending on the charge. Each year, reports are sent to South Carolina Court Administration to show the number of charges disposed and the amount of revenue generated.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: Criminal Cases Disposed

District	Assigned Judge	Actual Cases Disposed FY12-13	Actual Cases Disposed FY13-14	Actual 7/1/14 - 12/31/14	Projected FY14-15
Dist 1 - Lexington	Judge [redacted]	1385	1110	692	1228
Dist 2 - Irmo	Judge [redacted]	1913	1272	720	1463
Dist 3 - Batesburg	Judge [redacted]	602	575	318	573
Dist 4 - Swansea	Judge [redacted]	1283	1114	606	1142
Dist 5 - Oak Grove	Judge [redacted]	583	477	304	528
Dist 6 - Cayce	Judge [redacted]	954	591	245	644
**Total ----------> **		**6720**	**5139**	**2885**	**5578**

Program 2: Civil Cases

Civil Cases, Revenue, Docketing, Yearly reports

Objective:

The Magistrate Court Services has six District Magistrate Courts throughout the county that generate revenue from civil cases. Each month, dockets are ran and balanced in each district office showing the amount of revenue generated. The revenue is sent to the county Treasurer's office for the distribution of fines. These fines are sent to multiple agencies depending on the charge. Each year, reports are sent to South Carolina Court Administration to show the number of cases disposed and the amount of revenue generated.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: Civil Cases Disposed

District	Assigned Judge	Actual Cases Disposed FY12-13	Actual Cases Disposed FY13-14	Actual 7/1/14 - 12/31/14	Projected FY14-15
Dist 1 - Lexington	Judge [redacted]	1736	1700	810	1685
Dist 2 - Irmo	Judge [redacted]	2325	2318	1119	2293
Dist 3 - Batesburg	Judge [redacted]	797	830	488	867
Dist 4 - Swansea	Judge [redacted]	1923	2065	1104	2065
Dist 5 - Oak Grove	Judge [redacted]	1385	1535	873	1555
Dist 6 - Cayce	Judge [redacted]	2377	2335	1142	2332
**Total ----------> **		**10543**	**10783**	**5536**	**10797**

Program 3: Solicitors Fraudulent Check Court Cases

Solicitors Check Court Revenue, Docketing, Yearly Reports

Objectives:

The Solicitors Check Court allows defendants to pay a fee to dismiss a fraudulent check after restitution has been made. Each month, dockets are ran and balanced showing the amount of revenue generated. The revenue is sent to the county Treasurer's office for the distribution of fines. These fines are sent to multiple agencies depending on the charge. Each year, reports are sent to South Carolina Court Administration to show the number of charges and the amount of revenue generated.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: Solicitors Fraudulent Check Court Cases Disposed

Assigned Judge(s)	[redacted]	Actual Cases Disposed FY12-13	Actual Cases Disposed FY13-14	Actual 7/1/14 - 12/31/14	Projected FY14-15
		405	371	116	235

Program 4: Traffic Court

Traffic Court - Criminal, Traffic, DUI Cases, Revenue, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services, Traffic Court, generates substantial revenue from traffic violations, criminal fines and weight violations. Each month, dockets are ran and balanced showing the amount of revenue generated. The revenue is sent to the county Treasurer's office for the distribution of fines. These fines are sent to multiple agencies depending on the charge. Each year, reports are sent to South Carolina Court Administration to show the number of cases disposed and the amount of revenue generated. The Traffic Court also works very closely with Law Enforcement agencies and the Department of Motor Vehicles to maintain accurate driving records.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.
- To maintain accurate driving records.

Service Levels: Traffic Court Cases Disposed

Assigned Judge(s)	[redacted]	Actual Cases Disposed FY12-13	Actual Cases Disposed FY13-14	Actual 7/1/14 - 12/31/14	Projected FY14-15
		26700	26101	17104	27552

* According to the South Carolina Highway Patrol, Lexington County is slotted for 44 troopers; 7 supervisors and 37 troopers to patrol the roads. The SCHP provided the statistics below for the actual number of Troopers assigned to the County for the following years.

South Carolina Highway Patrol Staffing Levels	Number of Supervisors Assigned to Lexington County	Number of Troopers Assigned to Lexington County
2007	7	24
2008	7	19
2009	7	19
2010	7	19
2011	7	19
2012	7	21
2013	7	21
2014	7	17
As of 2/13/15	7	21

Program 5: CDV Court

CDV Cases, Revenue, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services, Criminal Domestic Violence Court (CDV Court), generates revenue from Criminal Fines. Each month, dockets are ran and balanced showing the amount of revenue generated. The revenue is sent to the county Treasurer's office for the distribution of fines. These fines are distributed to several agencies across the state. Each year, reports are sent to South Carolina Court Administration to show the number of charges disposed and the amount of revenue generated. Reports are also sent to South Carolina Law Enforcement Division monthly.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: CDV Cases Disposed

Assigned Judge(s)	[redacted]	Actual Cases Disposed FY12-13	Actual Cases Disposed FY13-14	Actual 7/1/14 - 12/31/14	Projected FY14-15
		582	630	332	625

Program 6: DUI Court

DUI Cases, Revenue, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services, Central DUI Court, generates revenue from Criminal Fines. This Court began on July 1, 2011 therefore the statistics begin on that date. Each month, dockets are ran and balanced showing the amount of revenue generated. The revenue is sent to the county Treasurer's office for the distribution of fines. These fines are distributed to several agencies across the state. Each year, reports are sent to South Carolina Court Administration to show the number of charges disposed and the amount of revenue generated. Reports are also sent to South Carolina Law Enforcement Division monthly.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: DUI Cases Disposed

Assigned Judge(s)	[redacted]	Actual Cases Disposed FY12-13	Actual Cases Disposed FY13-14	Actual 7/1/14 - 12/31/14	Projected FY14-15
DUI		406	410	301	449
Associated Cases		499	474	276	483

Program 7: Mediation Court

Mediation Cases, Docketing

Objectives:

The Magistrate Court Services, Mediation Court, began on March 1, 2007 when selected by the Supreme Court to participate in the Alternative Dispute Resolution Pilot Program (ADR). Cases are scheduled in Mediation Court once a civil jury trial is requested in one of the six districts in Lexington County. An ADR staff member from a certified mediation program is present at scheduled pretrial hearings in which they are available to mediate cases not settled during the pretrial hearing. With the Mediation Court now in place, approximately 55% of all cases have been settled or dismissed during mediation without the need of a Jury Trial. The average cost to schedule and hear one Jury Trial is between $400 and $500. As part of our strategic goal of reducing the number of jury trials and bench trials that are over 90 days old as well as our goal of reducing operating costs, the ADR program has assisted in reaching our goals. The Mediation Court will need 6 mediation sessions during FY2015-16.

Service Standards:

- To maintain and balance dockets.

Service Levels: Mediation Cases Scheduled and Settled by Mediation

Assigned Judge(s)	[redacted]	Actual Cases Disposed FY12-13	Actual Cases Disposed FY13-14	Actual 7/1/14 - 12/31/14	Projected FY14-15
Scheduled for Mediation		96	65	13	58
Continued		25	4	2	6
Mediated for 30 minutes or more		53	47	8	40
Jury Trial Scheduled		24	20	4	17
Dismissed		3	4	3	5
Settled by Mediation		44	37	4	32

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI. A. – LISTING OF REVENUES

444000 TRAFFIC COURT REVENUE $ 879,339

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 $ 14,486

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 $ 39,789

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 $ 63,058

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 $ 12,091

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 $ 59,624

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 $ 23,043

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 $ 13,450

This revenue is generated from criminal, traffic and DUI citations that are written by State Law Enforcement officers, County Deputies, Animal Control and Lexington Medical Center. Revenues listed above are based on a three and a half year trend analysis.

444700 WORTHLESS CHECK COURT REVENUE $8,252

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 $ 86,644

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 a three and a half year trend analysis.

445100 DISTRICT 1 CIVIL COURT REVENUE $ 64,363

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 $ 86,582

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 $ 37,628

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 $ 76,804

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 $ 59,186

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 $ 84,798

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

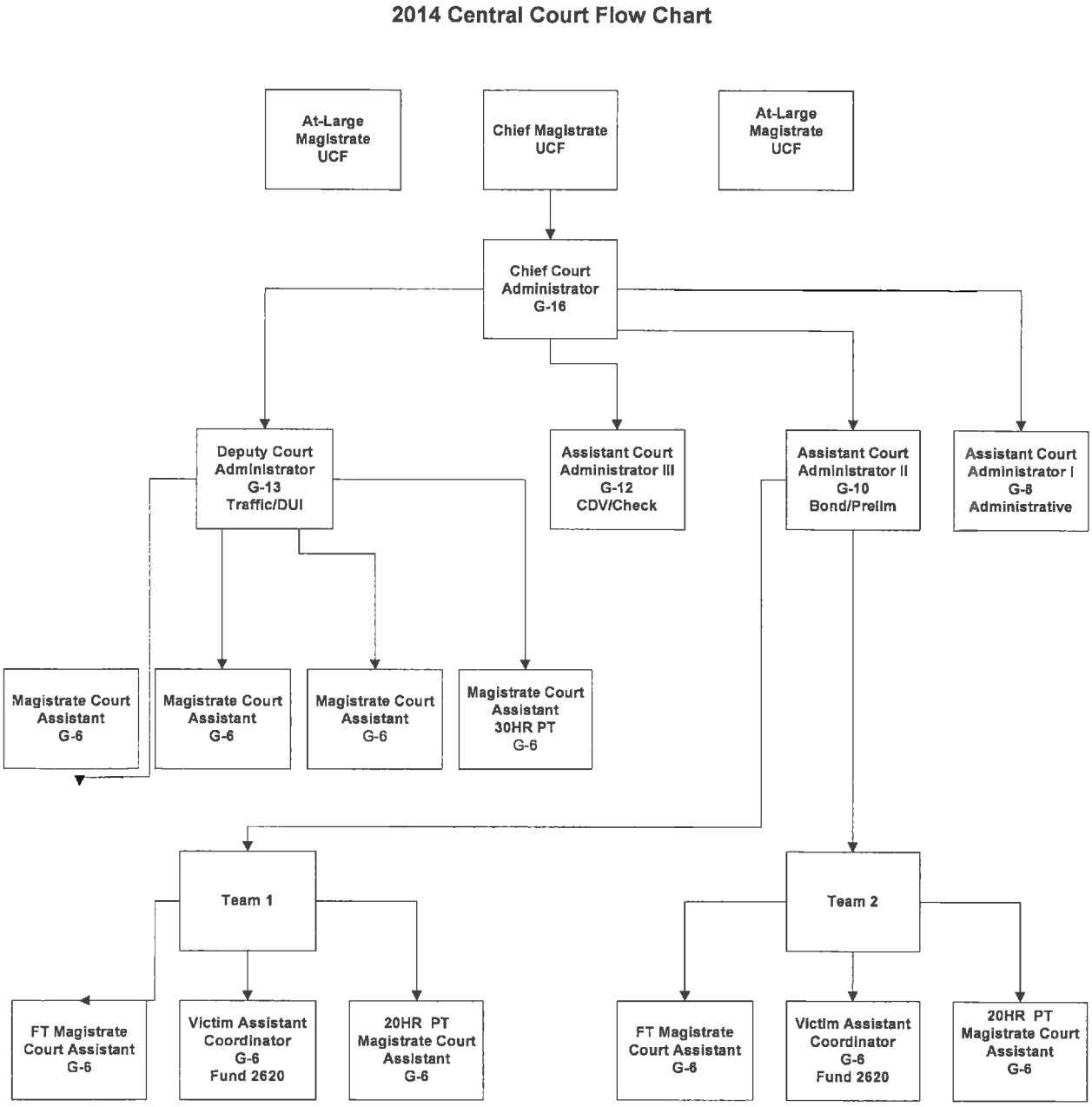
LISTING OF POSITIONS

Current Staffing Level:

Job Title:	Full Time Positions:	Part Time Positions:	General Fund:	Fund 2620:	Grade:
Magistrate	9		9		UCF
Chief Court Admin.	1		1		16
Deputy Court Admin.	1		2		13
Assistant Court Admin III	1		1		12
Assistant Court Admin II	1		1		10
Asst. Court Admin I	1		1		8
Magistrate Court Asst.	17		17		6
Magistrate Court Asst.	0	3	3		6
Magistrate Court Asst.	0	*2	2		6
Victim Assistant Coordinator	2			2	6
Total Positions:	**33**	**5**	**36**	**2**	

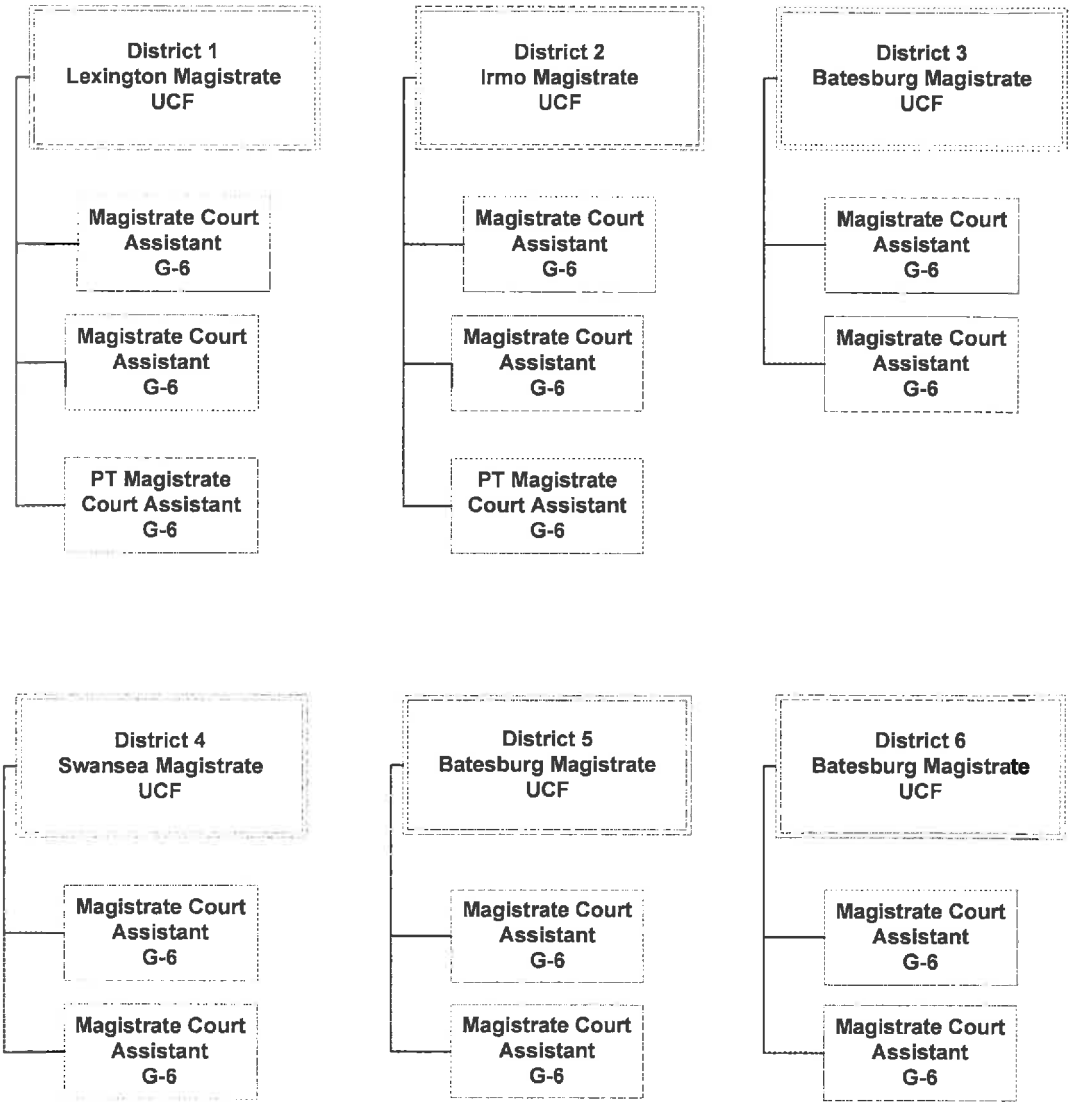
*Positions not eligible for insurance benefits.

Display Organizational Flow Chart: 1



SECTION VI. B. – LISTING OF POSITIONS (Cont.)

Display Organizational Flow Chart: 2



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 CONTRACTED SERVICES $ 1,500

This fund will be used to establish an annual service contract for each sound system in the Magistrates Court. There are currently 10 sound systems in operation in the Magistrates Court. Each sound system is a critical piece of equipment in the daily operation of the Courts and needs routine maintenance to ensure that it is operating appropriately.

Lowman Communications Annual Service Contract - $150 per sound system x 10 locations = $1,500

520219 WATER & OTHER BEVERAGE SERVICE $ 165

This fund will be used to purchase bottled water for the Batesburg-Leesville Magistrates office and will be used for jurors, staff and the public. The bottled water can be purchased on County Contract at a rate of $4.92 per bottle. This office currently uses approximately 2 bottles per month.

Country Clear Water - 2 bottles of water per month x 12 months = $118.08 x 7% = $126.35
Cups - $3.00 sleeve per month x 12 = $36 x 7% = $38.52

520500 LEGAL SERVICES $500

This fund will be used to transcribe court recordings in the event of an appeal by The State, defendant, or plaintiff. On average, transcriptions are 50 pages long with an average rate of $2.50 per page.

2.00
~~50~~ page transcription x $2.50 = $500

520510 INTERPRETING SERVICES $ 5,000

This fund will be used to address the interpreting needs of the court for individuals with Limited English Proficiency or American Sign Language. In an effort to reduce interpreting costs, the court will attempt to secure interpreters from South Carolina Court Administration to reduce county costs when possible. The courts will use this funding to contract with Language Line Services, a 24/7 telephonic interpreting service with more than 170 languages available within minutes access. This fund will also be used to cover the cost of interpreters who need to be physically present during trials.

Language Line Services $250 per month x 12 months = $3,000
Interpreter $25 per hour x 80 hours = $2,000

521000 OFFICE SUPPLIES $ 26,710

Paper, pens, envelopes, Compact disks, scotch tape, folders, storage boxes, household supplies, court forms, rubber bands, index and business cards, and other general office supplies.

Based on $1,500 per year x 10 offices = $15,000
Printer Cartridge HP CC364A $140ea x 6 = $840
Printer Cartridge HP CC364X $245ea x 6 = $1,470
Printer Cartridge HP CE390X $235ea x 40 = $9,400

521100 DUPLICATING $ 9,000

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 $900 each = $9,000

522000 BUILDING REPAIRS & MAINTENANCE $ 500

The Magistrate Court currently has six (6) district office buildings and two (2) buildings for the operations of the Central Courts. This fund will be used for general maintenance of these buildings such as interior painting and installation of hot water heaters.

524000 BUILDING INSURANCE $ 5,843

To cover the cost of allocated building insurance. Figures provided by Risk Management.

524201 GENERAL TORT LIABILITY INSURANCE $ 1,736

Figures for general tort liability insurance are provided by Risk Management.

524202 SURETY BONDS $ 0

Figures for general tort liability insurance are provided by Risk Management.

524900 DATA PROCESSING EQUIPMENT INSURANCE $ 150

Figure for data processing equipment insurance provided by Risk Management.

525000 TELEPHONE $ 19,959

The Magistrate Court Services Department currently has 33 phone lines with 9 voicemails, 10 fax lines and 6 jury lines with 6 voicemails. Six of the nine Magistrate offices are located within the Comporium service area, which includes Districts 1, 3, 4, Bond Court, Summary Court Center, and the Lexington County Judicial Center. Comporium has provided a basic fee for their services, which includes free long distance. The District 2, 5 and 6 Magistrate Offices are out of the normal service area due to their locations.

- The monthly charges depending on service area range from $19.00 per month to $49.00 per month plus tax.
- The lines with additional services such as voicemail or voice trees have additional cost.

Lines in Service Area $9,125 per year w/ tax)

District 1 Magistrate (Lexington) 4 phone lines, 1 fax line and 1 jury line with voice mail.
District 3 Magistrate (Batesburg) 3 phone lines and 1 fax line, 1 jury line with voice mail.
District 4 Magistrate (Swansea) 3 phone lines and 1 fax line, 1 jury line with voice mail.
Bond Court (Sheriff's Dept) 3 lines, 2 voice mail and 1 fax line.
Judicial Center 2 phone lines, 2 voice mail and 1 fax line.
Summary Court Center -Houses the Traffic Court, DUI Court, CDV Court, Chief Magistrate, One At-Large Magistrate, Chief Court Administrator & Assistant Court Administrator
---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.
---Assistant Court Administrator has 1 phone line, 1voice mail.
---DUI Court has 1 phone line, 1 voice mail

34 Lines x $21 per month = $714 per month x 12 = $8,568
14 Voice Mail x $1.10 per month = $15.40 per month x 12 = $184.80
Central Court – Voice Tree Line $21 per month x 12 = $252 per year
Automated Service $10 per month x12 = $120 per year

Lines Outside of Normal Service Area ($10,334 year w/ tax)
Lines outside of normal service area will incur a charge of $49.00 each month plus tax and include District 2, 5 and 6 Magistrates.
District 2 Magistrate (Irmo) 3 phone lines two with voice mail, 1 fax line, 1 jury line with voicemail.
District 5 Magistrate (Oak Grove) 5 phone lines two with voice mail, 1 fax line, 1 jury line with voice mail
District 6 Magistrate (Cayce) 3 phone lines, 1 fax line, and 1 jury line with voicemail.

17 Lines x $52 per month = $884 per month x 12 = $10,608
5 Voice Mail x $6 per month = $30 per month x 12 = $360

Repairs & Installation ($500)
There will also be non-recurring service charges associated with the installation of new lines or repairs to existing lines. Estimated non-recurring costs of $600-700 for installation, materials, etc. The service rate is $60 - $70 per hour.

525004 WAN SERVICE CHARGES $32,656
The WAN Service Charges include network connectivity to the Batesburg, Cayce, Oak Grove and Swansea Magistrate locations. Figures below are provided by Information Services.

Location	Bandwidth	Current MRC	Tax & Fees	Total
Swansea Mag.	10Mb	$631.80	$67.35	$699.15
Oak Grove Mag.	10Mb	$631.80	$67.35	$699.15
Batesburg Mag.	10Mb	$597.78	$63.72	$661.50
Cayce Mag.	10Mb	$597.78	$63.72	$661.50
	Monthly	$2,459.16	$262.14	$2,721.30
	Annually	**$29,509.92**	**$3,145.68**	**$32,655.60**

525021 SMART PHONE $ 8,880
The Magistrate Court has twelve smart phones with the Americas Email and Data 400 Plan and have a monthly service charge of $55 each per month to include tax. Two MiFi Mobile Hot Spots are also untilized for off site meeting and conferences and cost $40 each per month.

Americas Email & Data 400 Plan 12 lines @ $55 per month = $660 x 12 months = $7,920 per year
MiFi Mobile Hot Spots 2 lines @ $40 per month = $80 x 12 months = $960

525041 E-MAIL SERVICE CHARGE $ 2,997
This account will be used to purchase e-mail service for each employee in the Magistrate Court. There are currently 36 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 x 12 months = $2,997.00

525100 POSTAGE $ 44,100
The Magistrate System mails juror notices, court date notices for criminal and civil hearings, preliminary hearing notices, expungements and other routine correspondence in the accomplishment of daily operation. The current postage rate is .49 cent.

$4,410 per court x 10 courts = $44,100

525210 CONFERENCE AND MEETING EXPENSES $ 24,500

Each Judge is required to earn eighteen credit hours (CLE) annually. There are nine Judges in Lexington County. This appropriation is used for the Judges to attend state and national conferences and related meetings for the South Carolina Summary Court Judges Association (SCSCJA). Attendance at these meetings and conferences enables us to keep updated with changes in trends, policies, procedures, law, etc. In addition, these meetings and conferences enable us to maintain contact with other state and local Judges to exchange ideas, knowledge and information that other Judges can offer through networking. For each Judge to go to the Annual Summary Court Judges Seminar, it costs roughly $1100. Five or six Judges are normally sent to this seminar. Additionally, Judges will be working towards certification through attending courses at the National Judicial College (NJC). These courses are intensive in nature and participants receive credit hours towards a certificate or degree in Judicial Studies as well as CLE credit hours. Tuition averages $1425 per class with approximately $800 in travel, lodging and per diem. It is our goal to start a rotation to send all of the Judges to the NJC. This appropriation is also used for the Judges' staff to attend the Annual SCSCJA Staff Conference. The training conference is four days and three nights. In the past, it has cost roughly $6,500 to send 8-10 employees to this conference. Attendance at this employee-training seminar is extremely beneficial and our goal is to send more employees than in years past. The classes are specifically designed to help staff perform their duties more efficiently and to help reduce costs to Lexington County.

Magistrate Training - $2,000 per Magistrate x 9 Magistrates = $18,000
Employee Training - $650 per employee x 10 employees = $6,500

525230 SUBSCRIPTIONS, DUES, AND BOOKS $ 6,005

These funds are to be used for dues in the South Carolina Summary Court Judges Association for nine Judges at $50 per Judge. These funds are also used to purchase books and pamphlets for the Magistrates to perform their jobs effectively It also goes to the purchase of annual updates for the supplements to the law books, which this year cost roughly $225 per supplement set. We purchased nine supplement sets each year.

S.C. Summary Court Judges Association - $50 per membership x 9 Magistrates = $450
S.C Bar & Dues - $600 per year
American Judges Association Dues x 2 - $600
American Bar Association Dues - $400
S.C. Bar CLE Dues - $20 per Magistrate x 9 Magistrates = $180
S.C. Code of Law Supplements - $225 per set x 9 sets = $2,025
S.C. Criminal Law Manuals - $1,400
Notary Public Renewal - $25 x 4 = $100
Miscellaneous Books - $250

525240 PERSONAL MILEAGE REIMBURSEMENT $ 6,000

Mileage reimbursement is required when using a personal vehicle to travel to meetings, Central Stores, Sheriff's Department, etc. These funds will also be available for Magistrates to use to drive to conferences, weekend duty, and emergency call outs.

525	**UTILITIES**		**$ 82,100**
525312	Utilities- Batesburg Magistrate District 3	$ 5,100	
525331	Utilities- Law Enforcement Center	$7,500	
525351	Utilities- Cayce Magistrate District 6	$5,600	
525353	Utilities- Swansea Magistrate District 4	$9,500	
525387	Utilities- Oak Grove Magistrate Dist. 5	$ 7,200	
525388	Utilities- Irmo Magistrate Dist. 2	$ 8,200	
525389	Utilities- Judicial Center	$4,000	
525390	Utilities- Old Courthouse	$35,000	
Total for all		**$ 82,100**	

These numbers are based on mid-year expenditures from FY14-15.

525500 LAUNDRY & LINEN SERVICE $ 180

This account will be used to cover dry cleaning expenses for judicial robes. Each Magistrate is required to wear their robe each time they take the bench so dry cleaning is necessary.

Dry Cleaning for Judicial Robes - $10 cleaning service fee x 9 Magistrates x 2 (semi-annual) = $180

525600 UNIFORMS AND CLOTHING $1,380

This account will be used to purchase new Judicial Robes for three Magistrates. Judicial Robes are used daily by Magistrates and become worn from extensive use. The Judicial Robes will be ordered through Thomas Creative Apparel and have been quoted at $460 each.

Robes - $460 each x 3 Magistrates = $1380

527010 JURY PAY AND EXPENSES $ 75,000

This is to cover the expense of jurors. The current rates are $10 for service and $3 for mileage for a total of $13 per juror. Through court observation, the trend for defendants seems to be to request a jury trial. With the growth in jury trials comes the growth in jury pay. This account is also used in some cases to feed the jurors.

527011 MEDIATION SERVICES $ 9,600

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 $1,600 per session. The courts will need 6 mediation sessions during FY2015-16.

6 Mediation Sessions x $1,600 per session = $9,600

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

540000 SMALL TOOLS AND MINOR EQUIPMENT $ 4,500

---This fund will be used to purchase adding machines that are old or out of commission. These adding machines are used to add money collected by each office, to make deposits, and also to balance the reports and dockets. The price for each calculator is $80.

---Each Magistrate Office always needs additional file cabinets. These will be used to compensate for the increased case volume that is handled in the Magistrates' Courts. The file cabinets can be purchased from Central Stores for $65 each.

---These funds will also be used to purchase any other minor equipment (electric staplers, telephones, chairs, furniture, etc.) that may be needed throughout the year.

--- (3) Adding Machines for Central Court @ $80ea = $240

--- (5) File Cabinets @ $65ea = $325

--- (1) US Flag & S.C. State Indoor Flag Set for Batesburg-Leesville Magistrate = $225ea

--- (3) Secretary Chairs for Oak Grove Magistrate @ $260ea = $780

--- (3) Replacement iPhone 5S 16GB @ $110ea = $330 (These will be used to replace 3 iPhone 4S phones that are experiencing rapid battery loss)

--- (3) Otterbox Defender Cases for iPhone 5S @ $45ea = $135

--- (1) Black Entry Way Rug for Batesburg-Leesville Magistrate = $115

--- (1) Coat Rack for Irmo Magistrate = $100

--- (2) Replacement APC Back-UPS ES 550 @ $62ea = $124

--- (2) Maintenance Kits for HP LaserJet M602dn @ $317ea = $634

--- (1) Security Convex Mirror for Irmo Magistrate @ $188

--- (6) ADA Compliant Courtroom Policy Signs to be installed at each Magistrate Office @ $165ea = $990

540010 MINOR SOFTWARE $ 45

Each year the Magistrate Court purchases a disk from the SC Election Commission for Jury Pools. The cost of the disk is $42 plus tax.

Jury Disk 1 @ $45 = $45 tax included

(4) FUNCTION 1A STANDARD DESKTOP COMPUTERS – REPLACEMENTS $ 3,512

The four Function 1A standard desktop computers are replacements recommended by the Lexington County IS Department. The pc's recommended for replacement are listed below.

4 F1A PC-Rpl @ $878 = $3,512

PC Replacement Asset#

LC34775	LC34776	LC34777	LC34772

(1) FUNCTION 3 STANDARD LAPTOP – REPLACEMENT $ 1,273

One Function 3 standard laptop replacement is recommended by the Lexington County IS Department. The laptop recommended replacement asset is LC36147.

1 Laptop Replacement @ $1,125
1 Dell Docking Station @ $148

(8) ADVANCED NETWORK PRINTER – REPLACEMENTS $9,840

The eight Advanced Network Printers are replacements recommended by the Lexington County IS Department. The printers recommended for replacement are listed below.

8 Advanced Network Printers (HP LaserJet Enterprise 600 M602dn) @ $1,230ea = $9,840

Printer Replacement Asset#

Oak Grove	PRN27682
Lexington	PRN27683
Traffic Court	PRN27684
Batesburg	PRN27686
Cayce	PRN27687
DUI Court	PRN27688
Irmo	PRN27689
Swansea	PRN27806

(1) SHREDDER – REPLACEMENT $ 655

One replacement shredder has been requested by an At-Large Magisrate and will be used to shred documents such as expunged case files, booking sheets, RAP sheets and other forms that have defendant's personal information listed. The shredder can be purchased on State Contract for $655 each to include tax

1 Shredder @ $655

(8) FLAT PANEL MONITOR – REPLACEMENTS $ 1,408

The 8 flat panel monitors will be used by the staff at the Lexington, Irmo and Batesburg Magistrate offices. These monitors will increase desktop space and decrease glare from florescent lights.

8 Flat Panel Monitors @ $176ea =$1,408

(2) TIME / DATE STAMP MACHINES – REPLACEMENTS $ 1,700

The time/date stamp machines will be used in the Irmo Magistrate and Central Traffic Court offices in order to stamp and properly document the date and time of all documents received by the court. The time/date stamp machines can be purchased through Smith Rubber Stamps & Seals, Inc. for $850 each to include tax.

2 Time / Date Stamp Machines @ 850ea = $1,700

BOND COURT PAYMENT WINDOW REPLACEMENT **$ 655**

This line item will be used to replace the payment window at the Lexington County Bond Court. The Bond Court operates 365 days per year and has a large number of patrons, victims, law enforcement and attorneys who visit the office daily.

(2) REFRIGERATOR – REPLACEMENTS **$980**

This line item will be used to replace the refrigerators at the Cayce-West Columbia Magistrate and Bond Court. The refrigerators can be purchased on State Contract at $480 each to include tax.

2 refrigerators at $480 = $980

CARPET RELACEMENT **$7,411**

This line item will be used to replace the carpet at the Batesburg-Leesville Magistrate Office. The current carpet is dirty and tattered. It has been cleaned numerous times but the stains cannot be removed. The carpet can be replaced per Building Services for $7,411.

(1) NEW FUNCTION 1A STANDARD COMPUTER WITH MONITOR AND SOFTWARE **$1,483**

The Irmo Magistrate has requested a new computer to be installed at the front window in order to better assist the public.

---New F1A Standard PC - $878

---20" Flat Panel Monitor - $176

---Microsoft Windows Operating System - $130

---Microsoft Office Standard Software - $259

---Symantec Antivirus License - $40

(1) CONFERENCE TELEPHONE **$559**

The conference phone will be used by the Magistrate Court to conduct bond hearings for individuals with limited English proficiency. The Magistrate Court uses a telephone language line service to assist with these hearings. The phone will also be used for conference calls and meetings. The conference phone can be purchased through Dell for $559 each to include tax.

One Conference Telephone @ 559

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - COURTHOUSE SECURITY
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: 142000
Organization: Magistrate Court Servces

Object Code	Expenditure Classification	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel			
510100	Salaries & Wages -	0		
510200	Overtime	0		
511112	FICA Cost	0		
511113	State Retirement	0		
511120	Insurance Fund Contribution -	0		
511130	Workers Compensation	0		
511213	State Retirement - Retiree	0		
	*** Total Personnel**	**0**		
	Operating Expenses			
520300	Professional Services	0		
520702	Technical Currency & Support	0		
520800	Outside Printing	0		
521000	Office Supplies	0		
521100	Duplicating	0		
521200	Operating Supplies	0		
524000	Building Insurance	0		
524201	General Tort Liability Insurance	0		
524202	Surety Bonds -	0		
525000	Telephone	0		
525021	Smart Phone Charges	0		
525041	E-mail Service Charges -	0		
525100	Postage	0		
525110	Other Parcel Delivery Service	0		
525210	Conference & Meeting Expense	0		
525230	Subscriptions, Dues, & Books	0		
525240	Personal Mileage Reimbursement	0		
525300	Utilities - Admin. Bldg.	0		
	*** Total Operating**	**0**		
	**** Total Personnel & Operating**	**0**		
	Capital			
540000	Small Tools & Minor Equipment	0		
540010	Minor Software	0		
	All Other Equipment	39,200		
	**** Total Capital**	**39,200**		
	***** Total Budget Appropriation**	**39,200**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2015-16

Fund # 1000 Fund Title: 1000
Organization # 142000 Organization Title: Magistrate Court Services
Program # 1 Program Title: Courthouse Security

Qty	Item Description	***BUDGET*** 2014-15 Requested Amount
540000	Small Tools & Minor Equipment	0
540010	Minor Software	0
7	Magnotometer	35,000
7	Handheld Wand	2,625
7	Side Table	1,575

** **Total Capital (Transfer Total to Section III)** **39,200**

COUNTY OF LEXINGTON
FY 2015 - 2016
NEW PROGRAM 1
Courthouse Security

As a preventative approach to unforeseen and unpredictable courthouse incidents, the Lexington County Magistrate Court is respectfully requesting funding for Judicial Security in each of its six physical courthouse locations. Courthouse Security is currently not funded for any of the six physical courthouse locations; however, it is needed to secure the safety of judges, staff, victims and case parties who are required by law to appear or who have been subpoenaed to appear. Courthouse security would provide internal and external security to each of the six physical locations throughout the county. It would also serve as a visual and physical deterrent through law enforcement presence and the use of magnetometers.

National statistics show that State courthouse incidents are on the rise. According to the National Center for State Courts the number of courthouse incidents has continually risen since 1970. From 2005 to 2011 more than 200 disorderly or violent incidents occurred in State courts and many more have most likely gone undocumented. The Magistrate Court does not want to become complacent but instead we would like to become proactive in our approach to courthouse security. Foremost among these measures are law enforcement presence and weapons screening at the front entrance of each of our courthouse locations. The presence of law enforcement officers inside our courts is imperative, and we should continue to improve court security making it uniform in each courthouse location. Law Enforcement and magnetometers serve as visual deterrents for persons who enter our courthouses. Law Enforcement officers would also be able to provide onsite external security to the building with perimeter checks. The combinations of these securities are all proactive measures in reducing or eliminating courthouse incidents.

The Lexington County Magistrate Court as a whole disposes of more than 50,000 cases annually. These cases include misdemeanor criminal, traffic, driving under the influence, civil matters with a jurisdictional limit of $7,500, civil mediation, restraining orders, preliminary hearings and bond hearings. While most court interactions occur without incident, there is no way to predict individual behavior or intended threats to court officials or case parties. What must be understood is the nature of some of the cases adjudicated in our courts. During fiscal year 2014 over 600 Criminal Domestic Violence cases were adjudicated in the Magistrate courts. These are individuals who by statute have allegedly caused physical harm or injury or fear of physical harm to a household member. Other charges and hearings such as Assault & Battery 3rd Degree, Malicious Injury to Personal Property, Larcenies, Evictions and Restraining Orders may cause tensions to be high. On occasion, individuals have had trouble coping with the judgment rendered by the court and have lashed out verbally at court officials or other case parties. A violent incident has already occurred once during a bond revocation hearing for Criminal Domestic Violence. This hearing was held at the Oak Grove Magistrates office in 2003 where a defendant physically lashed out in the courtroom after adjudication resulting in injury to a victim

(Edwards v. Lexington County). There have also been a number of disorderly incidents in each of our courthouses over the last several years where law enforcement has been requested to respond due to verbal threats to court officials or case parties. These incidents have occurred in the court room, in the lobby area, and in the common areas of the buildings.

The Main Courtroom of the Summary Court Center and the Bond Court courtroom are shared with other judicial departments of the County. The Lexington County Clerk of Court and Solicitor currently conduct first and second appearance General Sessions Court roll call in the main courtroom of the Summary Court Center. The Solicitor's Pretrial Intervention (PTI) program conducts first time orientation and screening in the main courtroom of the Summary Court Center when space is not available at the Judicial Center. The Solicitor's Office also holds Drug Court in the Bond Court courtroom. The increased use of our courtrooms has added to the number of individuals that travel through our court houses on a daily basis. What is important to note is that these departments bring court security with them when using our buildings.

The Lexington County Magistrate Judges currently preside over Transfer Court and Check Court at the Judicial Center and are provided with an adequate amount of security for themselves, case parties, and the public each time the bench is taken. The Magistrate Judges take the bench nearly every day in our own court rooms but are not provided with nearly the security as they are provided with only two days a month at the Judicial Center.

In order to receive the same level of courthouse security as the Lexington County Judicial Center, the Magistrate Court is requesting that funds to be appropriated for the Lexington County Sheriff to hire seven certified law enforcement officers to man each magistrate courthouse throughout the county. Five officers would be assigned to the Irmo, Batesburg, Swansea, Oak Grove and Cayce Magistrate locations and two would be assigned to the Lexington County Summary Court Center. Capital expenses for seven magnetometers and seven handheld wands would need to be appropriated for the Magistrate Court in order to fully provide the level of security needed.

(7) MAGNETOMETER **$ 35,000**

(7) Magnetometer @ $5,000ea = $35,000

(7) HANDHELD METAL DETECTOR **$ 2,625**

(7) Handheld Metal Detector @ $375ea = $2,625

(7) SIDE TABLE **$ 1,575**

(7) Side Table @ $225ea = $1,575

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - SWANSEA MAGISTRATE RENOVATIONS
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: 142000
Organization: Magistrate Court Servces

Object Code	Expenditure Classification	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel			
510100	Salaries & Wages -	0		
510200	Overtime	0		
511112	FICA Cost	0		
511113	State Retirement	0		
511120	Insurance Fund Contribution -	0		
511130	Workers Compensation	0		
511213	State Retirement - Retiree	0		
	*** Total Personnel**	**0**		
	Operating Expenses			
520300	Professional Services	0		
520702	Technical Currency & Support	0		
520800	Outside Printing	0		
521000	Office Supplies	0		
521100	Duplicating	0		
521200	Operating Supplies	0		
524000	Building Insurance	0		
524201	General Tort Liability Insurance	0		
524202	Surety Bonds -	0		
525000	Telephone	0		
525021	Smart Phone Charges	0		
525041	E-mail Service Charges -	0		
525100	Postage	0		
525110	Other Parcel Delivery Service	0		
525210	Conference & Meeting Expense	0		
525230	Subscriptions, Dues, & Books	0		
525240	Personal Mileage Reimbursement	0		
525300	Utilities - Admin. Bldg.	0		
	*** Total Operating**	**0**		
	**** Total Personnel & Operating**	**0**		
	Capital			
540000	Small Tools & Minor Equipment	0		
540010	Minor Software	0		
	All Other Equipment	16,716		
	**** Total Capital**	**16,716**		
	***** Total Budget Appropriation**	**16,716**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2015-16

Fund # 1000 Fund Title: 1000
Organization # 142000 Organization Title: Magistrate Court Services
Program # 1 Program Title: Swansea Magistrate Renovations

Qty	Item Description	***BUDGET*** 2014-15 Requested Amount
540000	Small Tools & Minor Equipment	0
540010	Minor Software	0
	Renovation Costs	16,716

** **Total Capital (Transfer Total to Section III)** **16,716**

COUNTY OF LEXINGTON
FY 2015 – 2016
NEW PROGRAM # 2
SWANSEA MAGISTRATE RENOVATIONS

The Magistrate Court Service would like to respectfully request renovating existing space at the Swansea Magistrates office to add one Judge Chamber with a secured private entry, lavatory and closet. This renovation would also modify the current administrative area making it more user friendly for the staff. The current layout does not provide the Judge with proper chamber space or secured storage areas for important files or financials. To save costs, most of the renovations will be performed by Building Services staff to comply with ADA standards. Building Services has estimated the cost of this renovation to be $16,716.

SWANSEA MAGISTRATE RENOVATIONS	$16,716

- New walls framed, insulated and sheathed with ½" Gypsum wallboard to create a new restroom, storage closet and furred Chamber walls
- Painting of all new and disturbed areas
- Acoustical Ceiling patching as required
- Three new Doors/frames and hardware
- Rest room accessories
- A new toilet and sink tied into the existing waste and water
- New carpet flooring throughout the Chambers, common area, closet and restroom
- All associated electrical for lighting, switches and exhaust fan power feeds
- A contingency of 10% for the overall project

COUNTY OF LEXINGTON
Building Services
405 Ballpark Road
Lexington, South Carolina 29072

Telephone (803) 785-8349 Fax (803) 785-2038

To: Ed Lewis

From: Mark S. Kerley, Building Services Manager

Date: December 23, 2014

Subject: Swansea Magistrate – Judges Chambers/Office Renovation

On November 13th, 2014 we meet and discussed renovating the file storage room, to create a new Judges Chambers and demolition of the existing Judges Chambers to create a larger common area.

This space will consist of;

- New walls framed, insulated and sheathed with ½" Gypsum wallboard to create a new restroom, storage closet and furred Chamber walls
- Painting of all new and disturbed areas
- Acoustical Ceiling patching as required
- Three new Doors/frames and hardware
- Rest room accessories
- A new toilet and sink tied into the existing waste and water
- New carpet flooring throughout the Chambers, common area, closet and restroom
- All associated electrical for lighting, switches and exhaust fan power feeds
- A contingency of 10% for the overall project

A preliminary budget estimate would be:

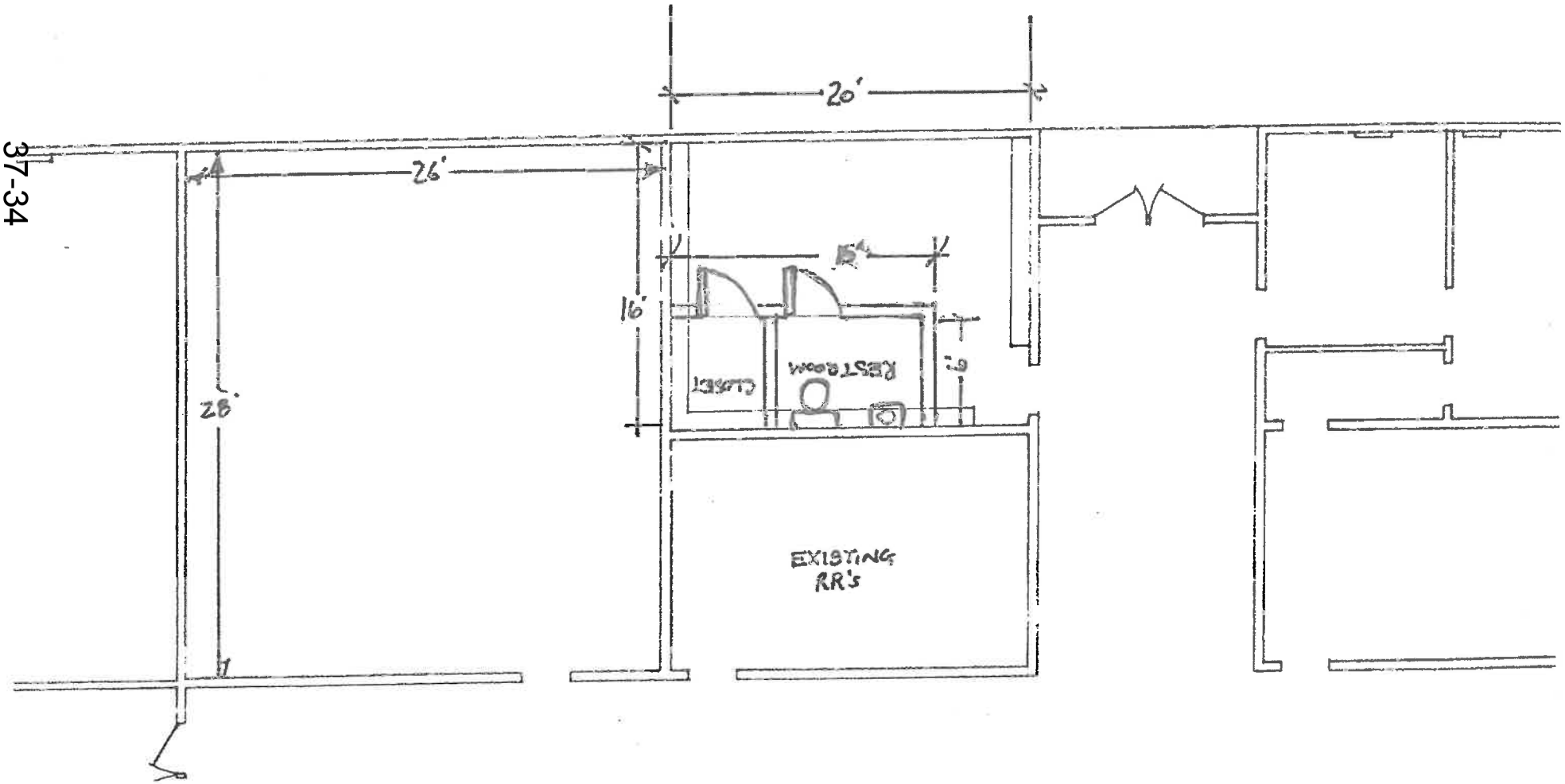
- **Total Renovation Cost -----$16,716.00**

If any additional information is needed please let me know.

SWANSEA MAGISTRATE

- DEMO EXISTING SHELVING
- DEMO EXISTING OFFICE/WORK STATION
- FRAME/GWB NEW RR/CHASE WALL/CLOSET
- PATCH CEILINGS
- ADD ELEC/DATA/LIGHTS
- CARPET NEW OFFICE/COMMON AREA
- ADD TOILET/SINK JUDGE'S RR
- REST ROOM ACCESSORIES

1/8 SCALE



37-34

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - CAYCE-WEST COLUMBIA MAGISTRATE RENOVATIONS
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: 142000
Organization: Magistrate Court Servces

Object Code	Expenditure Classification	2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel			
510100	Salaries & Wages -	0		
510200	Overtime	0		
511112	FICA Cost	0		
511113	State Retirement	0		
511120	Insurance Fund Contribution -	0		
511130	Workers Compensation	0		
511213	State Retirement - Retiree	0		
	*** Total Personnel**	**0**		
	Operating Expenses			
520300	Professional Services	0		
520702	Technical Currency & Support	0		
520800	Outside Printing	0		
521000	Office Supplies	0		
521100	Duplicating	0		
521200	Operating Supplies	0		
524000	Building Insurance	0		
524201	General Tort Liability Insurance	0		
524202	Surety Bonds -	0		
525000	Telephone	0		
525021	Smart Phone Charges	0		
525041	E-mail Service Charges -	0		
525100	Postage	0		
525110	Other Parcel Delivery Service	0		
525210	Conference & Meeting Expense	0		
525230	Subscriptions, Dues, & Books	0		
525240	Personal Mileage Reimbursement	0		
525300	Utilities - Admin. Bldg.	0		
	*** Total Operating**	**0**		
	**** Total Personnel & Operating**	**0**		
	Capital			
540000	Small Tools & Minor Equipment	0		
540010	Minor Software	0		
	All Other Equipment	268,318		
	**** Total Capital**	**268,318**		
	***** Total Budget Appropriation**	**268,318**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2015-16

Fund # 1000 Fund Title: 1000
Organization # 142000 Organization Title: Magistrate Court Services
Program # 1 Program Title: Cayce-West Columbia Magistrate Renovations

Qty	Item Description	***BUDGET*** 2014-15 Requested Amount
540000	Small Tools & Minor Equipment	0
540010	Minor Software	0
	Renovation Costs	268,318

** **Total Capital (Transfer Total to Section III)** **268,318**

COUNTY OF LEXINGTON
FY 2015 – 2016
NEW PROGRAM # 3
CAYCE-WEST COLUMBIA MAGISTRATE RENOVATIONS

The Magistrate Court Service would like to respectfully request renovating existing space at the Cayce-West Columbia Magistrate office. This renovation would provide external and internal improvements to the building and provide separate quarters for the Magistrate who occupies the front of the building and the Aiken, Barnwell Community Action Center who occupies the rear of the building. The current layout does not provide this separation due to the shared restroom location. This is a security concern for the Magistrate since case parties and citizens are able to enter the building through a rear unsecured entry point. These renovations will bring the building into ADA compliance. Building Services has estimated the cost of this renovation to be $268,318 and have asked that it be included in the Magistrate Court budget.

CAYCE-WEST COLUMBIA MAGISTRATE RENOVATIONS **$268,318**

- Parking lot up fit (paving/ADA striping)
- Addition of Ramp/Demolition of Existing Ramp
- Addition of toilet rooms at Magistrate area
- Renovations of existing toilet rooms at Barnwell area
- Addition of 'airlock' entry's at Barnwell and Magistrate
- General finishes and repair allowance
- Professional fees, special inspections, site survey, furnishings
- A contingency of 10% for the overall project

Lewis, Edward

From: Kerley, Mark
Sent: Thursday, February 05, 2015 12:13 PM
To: Lewis, Edward
Subject: Budget 15-16 - Cayce Magistrate ADA Compliance Ren.
Attachments: Cayce Magistrate demo & plan.pdf; Cayce Magistrate Renovation - Cost Statement.pdf

Importance: High

Ed,

Please add this renovation to your capital requests in this year's budget submission. Do not be concerned with wall/door locations as we can refine the design to suit operations after it is approved. My goal is to make the building ADA compliant and separate the Barnwell Extension from the magistrate operations.

Thank you,

Mark S Kerley
County of Lexington Building Services Manager
405 Ballpark Rd.
Lexington, SC 29072
Phone; 803-785-8358
Fax; 803-785-2038
mkerley@lex-co.com



Please consider the environment before printing this email

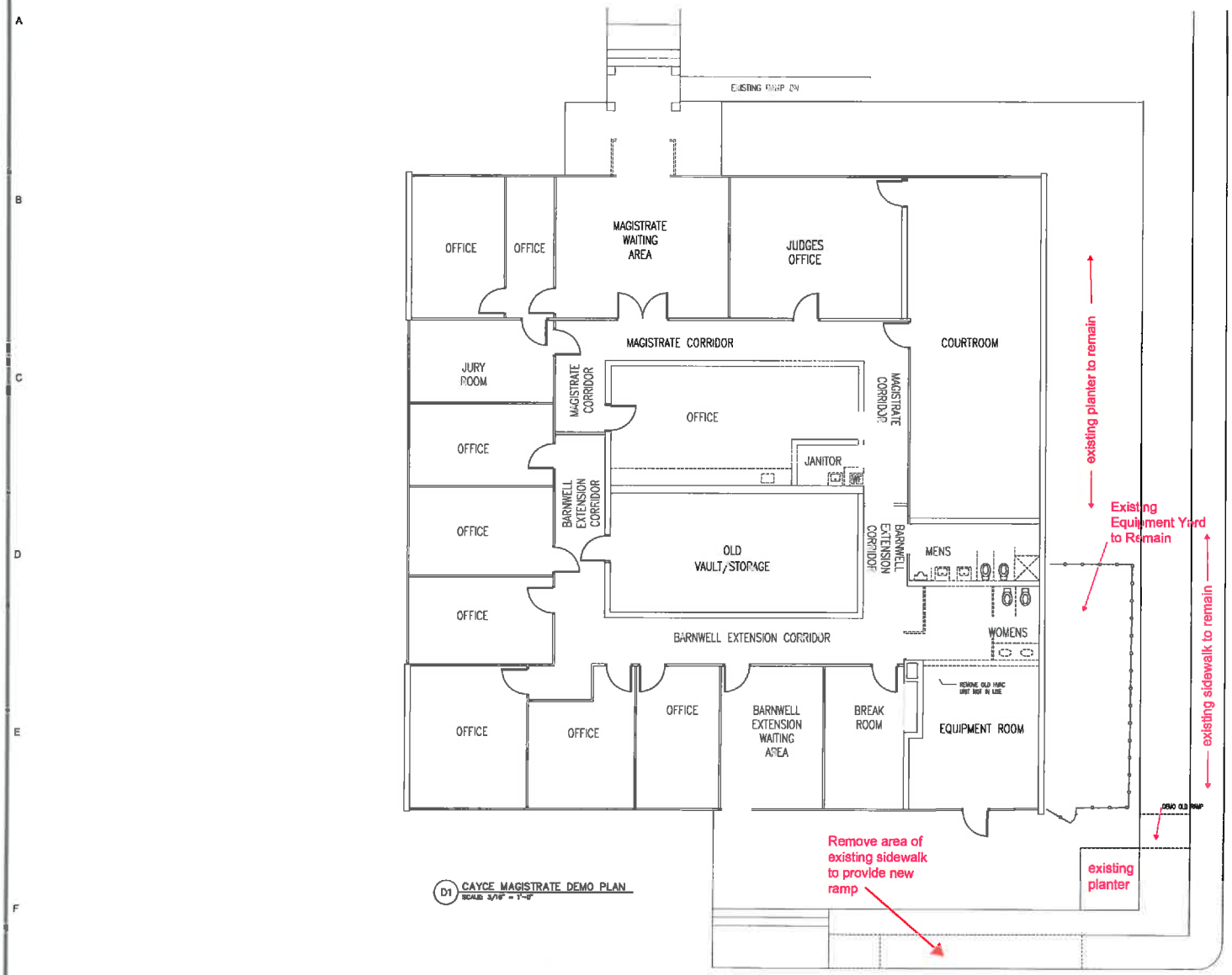
Cayce Magistrate Renovation

Project Budget

Lexington County, South Carolina

Updated Feb 5, 2015

Areas of Work	Size		Cost $/unit	Sub-Total	Totals	Notes / Assumptions
Site Work Costs						
Parking lot upfit (paving/ADA striping)	2,100	sy	$15	$31,500		170'x110' = 2,100sy Asphalt Overlay & Striping
Addition of Ramp / Demolition of Existing Ramp			lump sum	30,000		
				$61,500		
Building Costs						
Addition of Toilet Rooms @ Magistrate Area			lump sum	$25,000		
Renovation of exist. Existing Toilet Rooms at Barnwell area			lump sum	$40,000		
Addition of 'airlock' entrys at Barnwell and Magistrate			lump sum	$60,000		Storefront enclosure with doors / non-conditioned.
General finishes repair allowance			lump sum	$25,000		
				$150,000		
				Subtotal Site and Building	$211,500	
Non-Construction Costs						
Contingency				10%	$21,150	
Professional A/E Fees				9.0%	$19,035	
Special Inspections - Code				0.5%	$1,058	
Site Survey & Soil Borings / Soil Profiling				lump sum	$5,000	
Furnishings (chairs, tables, desks, etc)				5%	$10,575	
				Total Project Expected Costs	$268,318	



D1 CAYCE MAGISTRATE DEMO PLAN
SCALE 3/16" = 1'-0"

NOTE:
MAGISTRATE AREA
1. 2,700 SF
2. SERVES 27 PEOPLE PER CODE

BARNWELL EXTENSION:
1. 3,000 SF
2. SERVES 30 PEOPLE PER CODE

LEGEND
DEMO WALL
DEMO DOOR
DEMO FIXTURE

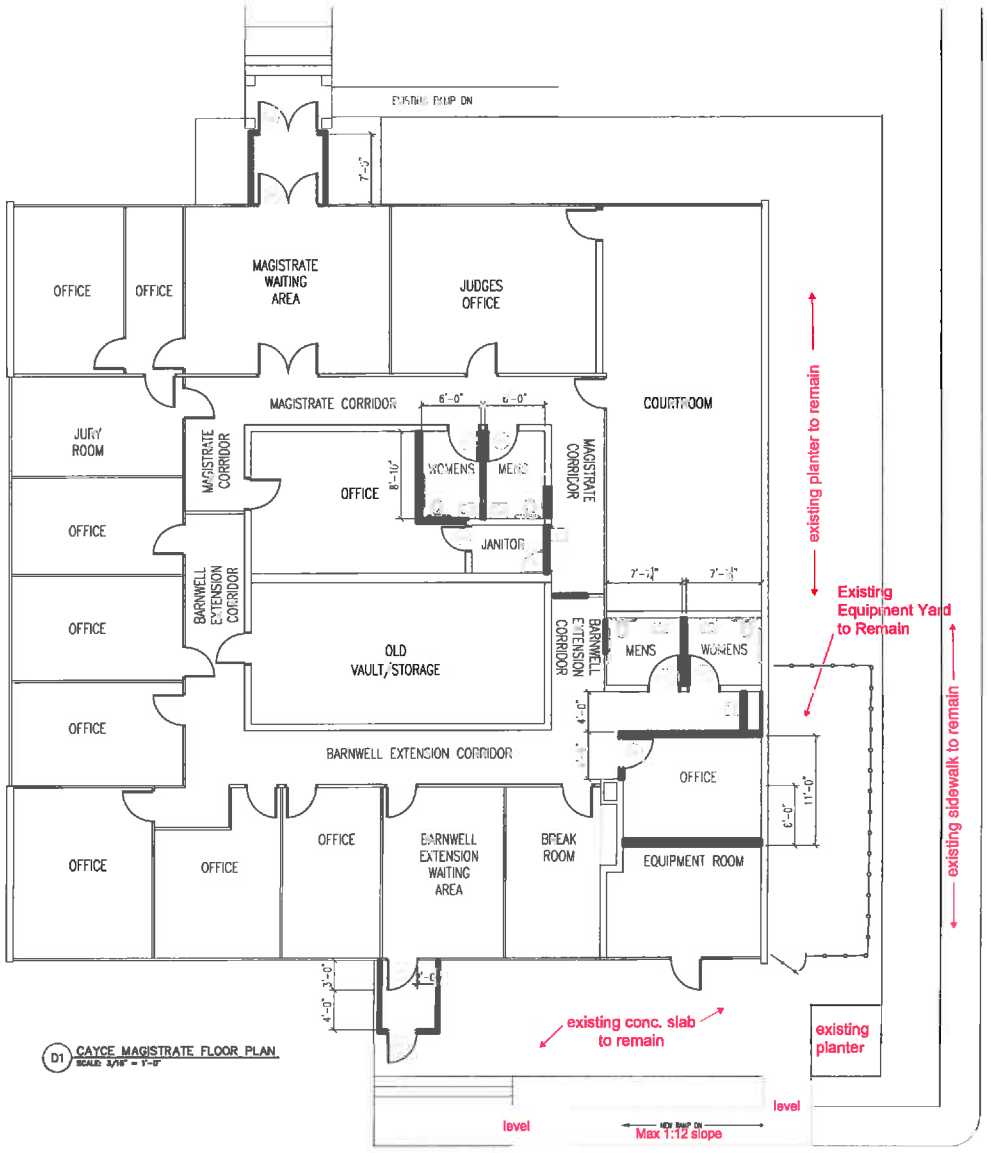
LEXINGTON COUNTY CAYCE MAGISTRATE

PRELIMINARY NOT FOR CONSTRUCTION

boomerang DESIGN

02.02.2018

A101



D1 CAYCE MAGISTRATE FLOOR PLAN
SCALE: 3/16" = 1'-0"

NOTES:

MAGISTRATE AREA
1. 2,700 SF
2. SERVES 27 PEOPLE PER CODE
3. ENTRANCE UNDER EXISTING CANOPY MAY NEED IMPACTED BY NEW ENTRANCE.

BARNWELL EXTENSION:
1. 3,000 SF
2. SERVES 30 PEOPLE PER CODE

1. BUILDING CURRENTLY HAS 27 PARKING SPACES WITH 1 ACCESSIBLE PARKING SPACE. CODE REQUIRES 2 ACCESSIBLE PARKING STALLS SINCE THE NUMBER OF SPACES REACH 25. 0-25 = 1 ACCESSIBLE SPACE, 26-50 PACES = 2 ACCESSIBLE SPACES

LEGEND
NEW WALL
NEW DOOR
NEW ACCESSIBLE DRIVING FIGURATION

REVISIONS

LEXINGTON COUNTY CAYCE MAGISTRATE

PRELIMINARY NOT FOR CONSTRUCTION

boomerang DESIGN

CHARLOTTE
1230 WEST MOREHEAD ST.
SUITE 114
CHARLOTTE, NC 28208
(980) 819-7606

SHEET TITLE

#
PROJECT NUMBER

PHASE

02.02.2015
BIDDING DATE

A102
SHEET

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2015-16 Estimated Revenue

Fund: 1000
Division: Judicial
Organization: 149000 - Judicial Case Management Sys

Object Code	Revenue Account Title	Actual 2012-13	Actual 2013-14	Anticipated 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	Revenues:						
	None	0	0	0	0		
	**** Total Revenue (Section II)**	0	0	0	0	0	0
	***** Total Appropriation (Section III)**				47,549		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2015-2016

Fund #: 1000 Fund Name: General Fund

Organ. #: 149000 Organ. Name: Judicial Case Management System

Revenue Code	Fee Title	Actual Fees FY 2012-13	Actual Fees FY 2013-14	12/31/2014 Year-to-Date FY 2014-15	Anticipated Fiscal Year Total FY 2014-15	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2015-16	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2015-16
		$ -	$ -	$ -	$ -	0	$ -	$ -	$ -	$ -

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Judicial
Organization: 149000 - Judicial Case Management System

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**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	1,344	560	1,344	1,344		
525003	T-1 Line Charges	1,563	782	1,564	2,474		
525004	WAN Service Charges	1,784	743	1,910	2,894		
525021	Smart Phone Charges	879	252	804	804		
525042	Sharepoint Service Charges	977	0	1,216	0		
525210	Conference, Meeting & Training Expense	0	0	250	250		
525240	Personal Mileage Reimbursement	0	0	583	583		
	*** Total Operating**	**41,547**	**37,337**	**46,871**	**47,549**	**0**	**0**
	**** Total Personnel & Operating**	**41,547**	**37,337**	**46,871**	**47,549**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0		
540010	Minor Software	0	0	363	0		
	All Other Equipment	107	0	0	0		
	**** Total Capital**	**107**	**0**	**363**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**41,654**	**37,337**	**47,234**	**47,549**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015 - 2016

Fund # 1000 Fund Title: General Fund
Organization # 149000 Organization Title: Judicial Case Management System
Program # Program Title:

Qty	Item Description	*BUDGET* 2015-2016 Requested Amount
540000	Small Tools & Minor Equipment	0
540010	Minor Software	0

** Total Capital (Transfer Total to Section III) 0

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

Background:

This department is a business unit that supports the judicial offices in Lexington County that participate in the Statewide (Judicial) Case Management System (CMS). CMS is an automated court information system that was obtained from the SC Judicial Department (SCJD). The system is hosted on county servers in the IS computer room that are maintained by IS staff. It is linked into the statewide court data system maintained by the SCJD. IS staff must keep the IS-hosted system updated and consistent with the statewide court data system. In Lexington County, the following courts and functions are served by the system:

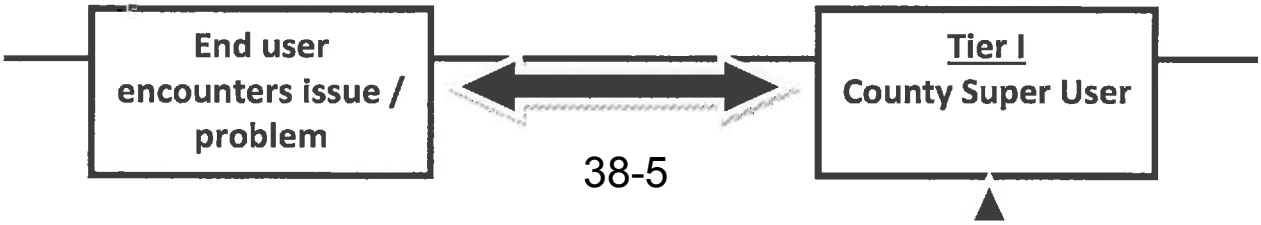
- General Sessions Court (Circuit Court – Criminal)
- Common Pleas (Circuit Court – Civil)
- Magistrates Courts (Districts 1 – 6, Bond Court, Traffic Court, Domestic Violence Court)
  - Criminal
  - Civil
  - Traffic
- Chapin Municipal Court (limited assistance)
  - Criminal
  - Traffic
  - Parking
- Accounting (fines and fees)
- Jury Management

Objectives:

To support the operations and functions of CMS for the participating offices, departments and courts using the system in Lexington County. To ensure that the operation of the CMS system has a high level of availability and security for the users of the system.

Service Standards:

a. To maintain hardware (servers) and software (applications and database) that supports the operation of CMS.
b. To maintain the network and broadband connectivity that provides system access between the affected offices, departments, courts and SCJD.
c. To administer system access permissions and security.
d. To support implementation of fixes and upgrades to the system provided by SCJD.
e. To provide *ad hoc* reporting assistance.
f. To provide Tier II support (County CMS Administrator) for the resolution of technical issues and problems (see schematic below).
g. To provide technical services to support required network and broadband connectivity as well as desktop and printing functionality required by users.
h. To serve as the liaison for all technical issues between the participating offices, departments and courts and the SCJD.
i. To contribute the required funding for annual technical currency and support to SCJD.
j. To provide web access of court information to the public as authorized by the user offices, departments and courts and SCJD.



SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A. - LISTING OF POSITIONS

Each participating office, department and court provides Tier I support ("Super User") for the system within their own organization (see above schematic). One Systems Analyst within Information Services Department (IS) provides Tier II (County CMS Administrator) support for software support, fix and upgrade support, issue/problem resolution or escalation to Tier III support (SCJD Help Desk) and technical liaison with SCJD.

In addition, the IS Technical Services work group supports the desktop hardware and software, printers and other peripherals, network and broadband connectivity that supports operation of the CMS system.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520700 - TECHNICAL SERVICES **$ 4,200**

Although the CMS Administrator is relied upon to perform daily routine tasks, additional database administration support is required throughout the year to insure database consistency, reliability, security, and performance. The cost for additional support is expected to be 5 hours per month X 12 months X $70/hour = $4,200.

520702 - TECHNICAL CURRENCY & SUPPORT **$ 35,000**

The cost to maintain technical currency and support for the Clerk of Court and Magistrate courts is $35,000 annually, paid to the SC Judicial Department, which owns and supports the Judicial Case Management Software System.

520703 –COMPUTER HARDWARE MAINTENANCE **$ 1,344**

This is for contract costs for the maintenance of the routers that support the data line services for the CMS system. We contract this way so there is a single contact point for any interruption of broadband services whether the issue is the broadband itself or the router bringing the broadband service into the county network.

12 months X $112/mo = $1,344

525003 – T-1 LINE CHARGES **$ 2,474**

250 mb from Spirit. From DTO to Admin $1,718 per month. Split (12/88) with I/S

206.16 * 12 = 2,474.00 tax included

525004 – WIDE AREA NETWORK (WAN) SERVICE CHARGES **$2,894**

100 Mb DTO MetroNet Access from Spirit. 689.08 Per month ($8,269 - ~~65/35~~ 35/65 split with I/S)

241.18 *12 = $2,894.16 with tax

525021 – Smart Phone Charges **$804**

To cover monthly charges on smart phone (includes mobile hotspot):
12 mos X 67.00 = $804

525210 - CONFERENCE & MEETING EXPENSE **$250**

The Judicial Case Management System is hosted on county servers in the IS computer room that are maintained by IS staff. It is linked into the statewide court data system maintained by the SCJD. IS staff must keep the IS-hosted system updated and consistent with the statewide court data system, as well as perform troubleshooting and Tier II issue / problem resolution. This requires staying current with the application and database (SQL Server) systems that support the program. Applications' training is provided by SCJD at seminars and user group meetings. Database management training must be obtained from third-party vendors.

SCJD seminar and user group meeting expenses: $250

525240 - PERSONAL MILEAGE REIMBURSEMENT **$ 583**

To cover reimbursement for use of personal vehicles by IS staff on Case Management System business.

20 miles per week X 52 weeks = 1,040 X $.56 = $582.40

525042 – SHAREPOINT SERVICE CHARGES **$0.00**

To allow Magistrates, General Sessions and Common Pleas access to the CMS SharePoint site.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$ 0.00**

540010 – Minor Software **$0.00**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Judicial
Organization: 149900 - Other Judicial Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
523110	Building Rental (In-Kind)	60,888	15,222	60,888	60,888		
	Auxiliary Bldg.:						
	- Dept. Of Juvenile Justice - 2,753 sq.ft.x 8.00 = $22,024.00						
	- Probation/Pardon/Parole - 4,858 sq.ft.x 8.00 = $38,864.00						
524000	Building Insurance	1,127	1,162	578	1,220		
	- Dept. Of Juvenile Justice - 2,753sq.ft. $441						
	- Probation/Pardon/Parole - 4,858sq.ft. $779						
525309	Utilities - Lexington Memorial Plaza	5,835	2,670	6,540	6,630		
525385	Utilities - Auxiliary Admin. Building	12,298	6,232	15,500	13,448		
	- Dept. Of Juvenile Justice - 2,753 sq.ft. $4,864						
	- Probation/Pardon/Parole - 4,858sq.ft. $8,584						
525389	Utilities - Judicial Center	1,485	729	1,550	1,550		
	- Bar Association - 330sq.ft.						
	*** Total Operating**	**81,633**	**26,015**	**85,056**	**83,736**	**0**	**0**
	**** Total Personnel & Operating**	**81,633**	**26,015**	**85,056**	**83,736**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	4,494	4,495	0		
	All Other Equipment	39,218	0	0			
	**** Total Capital**	**39,218**	**4,494**	**4,495**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**120,851**	**30,509**	**89,551**	**83,736**	**0**	**0**

Lexington County Sheriff's Department
Summary of Requested Budget
Fiscal Year 2015-16
As of 02-11-15

	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	$ 2,767,520	$ 581,487	$ 113,600	$ -	$ **3,462,607**	
1000-151200 Operations	$ 16,139,866	$ 3,772,627	$ ~~3,448,410~~ 389,260	$ -	$ ~~**23,360,903**~~	23807253
1000-151210 Security Services	$ 168,069	$ 13,209	$ -	$ -	$ **181,278**	
1000-151220 Code Enforcement Services	$ 452,799	$ 65,758	$ 62,000	$ -	$ **580,557**	
1000-151250 School Crossing Guards	$ 153,825	$ 4,550	$ -	$ -	$ **158,375**	
1000-151300 Jail Operations	$ 8,696,699	$ 6,033,740	$ ~~4,118,525~~ 4056320	$ 1388780	$ ~~**18,848,964**~~	18,797,759
1000-159900 Non-Departmental	$ -	$ 201,000	$ -	$ ~~1,389,430~~	$ ~~**1,590,430**~~	1589780
Existing Programs Total	$ **28,378,778**	$ ~~**10,672,371**~~ 10,683,371	$ ~~**7,742,535**~~ 8,127,180	$ ~~**1,389,430**~~ 1388780	$ ~~**48,183,114**~~ 48,578,109	

Summary of New Programs To Be Funded with LE Millage

1000-151100 LE/Administration - Addition - (1) Training Sergeant	$ 67,245	$ 15,530	$ 46,690	$ -	$ 129,465
1000-151100 LE/Administration - Addition - (2) Training - Lt and Sgt. - Move From Fund 2632	$ 158,325	$ 28,490	$ -	$ -	$ 186,815
1000-151200 LE/Operations - Addition - (1) Administrative Assistant - West Region	$ 44,604	$ 3,357	$ 4,660	$ -	$ 52,621
1000-151200 LE/Operations - Addition - (2) Front Desk Officers	$ 89,208	$ 6,714	$ 5,320	$ -	$ 101,242
1000-151200 LE/Operations - Addition - (1) Evidence Clerk	$ 49,027	$ 3,357	$ 4,660	$ -	$ 57,044
1000-151200 LE/Operations - Addition - (1) Forensic Chemist	$ 77,321	$ 18,730	$ 44,790	$ -	$ 140,841
1000-151200 LE/Operations - Addition - (1) Identification Officer - CSI	$ 62,609	$ 15,530	$ 50,290	$ -	$ 128,429
1000-151200 LE/Operations - Addition - (1) Investigator - Drug Parcel Grant Ending	$ 61,881	$ 10,773	$ -	$ -	$ 72,654
1000-151200 LE/Operations - Addition - (1) K-9 Handler	$ 60,290	$ 17,918	$ 87,175	$ -	$ 165,383
1000-151200 LE/Operations - Addition - (1) Investigator - Property Crimes -West Region	$ 61,090	$ 14,030	$ 41,290	$ -	$ 116,410
1000-151200 LE/Operations - Addition - (2) Investigators - White Collar & SVU	$ 122,180	$ 28,060	$ 89,580	$ -	$ 239,820
1000-151200 LE/Operations - Addition - (2) Traffic Master Deputies	$ 115,944	$ 29,836	$ 138,350	$ -	$ 284,130
1000-151200 LE/Operations - Addition - (2) Warrant Deputies	$ 106,668	$ 29,836	$ 108,050	$ -	$ 244,554
1000-151200 LE/Operations - Addition - (3) Computer Terminal Operators - Records	$ 140,445	$ 5,571	$ 13,980	$ -	$ 159,996
1000-151200 LE/Operations - Addition - (3) Resident Dep - Saxa Gotha, Horses Neck, & West	$ 180,870	$ 44,754	$ 162,075	$ -	$ 387,699
1000-151200 LE/Operations - Addition - (4) Deputies - South Region	$ 213,336	$ 59,672	$ 216,100	$ -	$ 489,108
1000-151200 LE/Operations - Addition - (1) Resident Dep - SD 3 Teaching Contract Ending	$ 60,290	$ 14,998	$ -	$ -	$ 75,288
1000-151200 LE/Operations - Change - (1) PT Administrative Officer - 10 to (1) FT Deputy - 10	$ 26149 ~~49,549~~	$ -	$ -	$ -	~~49,549~~ 26149
1000-151200 LE/Operations - Change - (2) MD - 13 to (2) Traffic Supervisors - 14	$ 5104 ~~28,504~~	$ -	$ -	$ -	~~28,504~~ 5104
1000-151200 LE/Operations - Change - (3) Deputy First Class - 12 to (3) Traffic Safety Off - 13	$ 7537 ~~30,937~~	$ -	$ -	$ -	~~30,937~~ 7587
1000-151200 LE/Operations - Change - (6) Deputy First Class - 12 to (6) K-9 Handler - 13	$ 15142 ~~38,542~~	$ -	$ -	$ -	~~38,542~~ 15142
1000-151210 LE/Security Services - Change - (1) PT Dep Sec Svcs - 10 to (1) FT Dep Sec Svcs. - 10	$ 30,566	$ -	$ -	$ -	$ 30,566
1000-151300 LE/Jail Operations - Addition - (1) Administrative Asst II - 6	$ 42,392	$ 1,857	$ 4,660	$ -	$ 48,909
1000-151300 LE/Jail Operations - Addition - (1) Captain - Move From Fund 2632	$ 96,835	$ 11,245	$ -	$ -	$ 108,080
1000-151300 LE/Jail Operations - Addition - (1) Court Security Transport Officer - 10	$ 53,334	$ 6,827	$ 8,900	$ -	$ 69,061
1000-151300 LE/Jail Operations - Addition - (1) Court Security Master Deputy - 13	$ 60,290	$ 14,918	$ 54,275	$ -	$ 129,483
1000-151300 LE/Jail Operations - Addition - (1) Court Security Sergeant - 16	$ 67,245	$ 15,530	$ 58,175	$ -	$ 140,950
1000-151300 LE/Jail Operations - Addition - (2) Maintenance Workers - 10	$ 115,890	$ 4,190	$ 14,100	$ -	$ 134,180
1000-151300 LE/Jail Operations - Addition - (6) Court Security Deputies - 10	$ 320,004	$ 40,962	$ 53,400	$ -	$ 414,366
1000-151300 LE/Jail Operations - Addition - (61) Correctional Officers - 9	$ 3,111,976	$ 205,326	$ 82,500	$ -	$ 3,399,802
1000-151300 LE/Jail Operations - Change - (1) Admin Asst II - 6 to (1) Senior Admin Asst - 9	$ 7,400	$ -	$ -	$ -	$ 7,400
1000-151300 LE/Jail Operations - Change - (1) Jail Lt- 17 to (1) Captain - 22	$ 13,085	$ -	$ -	$ -	$ 13,085
1000-151300 LE/Jail Operations - Change - (1) Jail Sgt - 13 to (1) Lieutenant - 20	$ 16,891	$ -	$ -	$ -	$ 16,891
1000-151300 LE/Jail Operations - Change - (3) Jail Lts - 17 to (3) Lieutenant - 20	$ 23,013	$ -	$ -	$ -	$ 23,013
1000-151300 LE/Jail Operations - Change - (4) CO - 9 to (4) MCO - 12	$ 30,051	$ -	$ -	$ -	$ 30,051
1000-151300 LE/Jail Operations - Change - (1) Deputy - 10 to (1) Investigator - 13 - FTF	$ 7,043	$ -	$ -	$ -	$ 7,043
2633-151200 LE/Operations - Change - (1) SRO - 13 Percentage Changing to 50/50	$ ~~32,408~~	$ ~~7,459~~	$ -	$ 39867 -	$ 39,867
1000-159900 LE/Non-Departmental - New Contract - SD 2 - SRO - 13 BC and Airport - 100% SD	$ -	$ -	$ -	$ -	$ -
1000-159900 LE/Non-Departmental - New Grant App - Court Security Grant - 10% Match	$ -	$ -	$ -	$ 11,575	$ 11,575
1000-159900 LE/Non-Departmental - New Contract - SD 5 - SRO - 13 Chapin HS - 100% SD	$ 5,721,280	$ 648011 -	$ -	$ 51442	$ -
New Programs Total	$ ~~5,847,288~~	$ ~~655,470~~	$ 1,289,020	$ ~~11,575~~	$ ~~7,803,353~~ 7709753
Total Law Enforcement Recommended Budget for Existing & New Programs	$ ~~34,226,066~~ 34100058	$ ~~11,327,841~~ 11351382	$ ~~9,031,555~~ 9,416,200	$ ~~1,401,005~~ 1440,222	$ ~~55,986,467~~ 56,287,862
Total Estimated Revenue					$ 40,432,106
Variance of Revenue and Recommended Budget					$ ~~(15,554,361)~~ (15,855,756)

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2015-2016

Fund #: 1000 Fund Name: GF/County Ordinary

Organ. #: 159999 Organ. Name: LE/Non-Departmental Revenues

Revenue Code	Fee Title	Actual Fees FY 2012-13	Actual Fees FY 2013-14	12/31/2015 Year-to-Date FY 2014-15	Anticipated Fiscal Year Total FY 2014-15	Budget: Units of Service	Budget: Current Fee	Budget: Total Estimated Fees FY 2015-16	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2015-16
410000	Current Property Taxes	$ 26,219,614	$ 27,586,855	$ 16,152,765	$ 28,711,114			$ 28,711,114		$ 28,711,114
410500	Homestead Exemption Reimb.	$ 1,188,572	$ 1,278,995	$ -	$ 950,000			$ 950,000		$ 950,000
410520	Manufacturer's Tax Exemption	$ 123,693	$ 130,741	$ -	$ 118,000			$ 118,000		$ 118,000
410530	State Sales & Use Tax Credit	$ 675,388	$ 645,985	$ 463,012	$ 887,973			$ 887,973		$ 887,973
410540	Lease Purchase Tax Credit	$ 14,843	$ 197	$ (9)	$ -			$ -		$ -
411000	Current Vehicle Taxes	$ 3,679,679	$ 3,787,598	$ 2,223,969	$ 4,097,039			$ 4,097,039		$ 4,097,039
412000	Current Tax Penalties	$ 51,261	$ 51,726	$ (31)	$ 50,000			$ 50,000		$ 50,000
413000	Delinquent Taxes	$ 1,215,327	$ 1,091,530	$ 639,659	$ 1,200,000			$ 1,200,000		$ 1,200,000
414000	Delinquent Tax Penalties	$ 182,854	$ 163,644	$ 95,852	$ 185,000			$ 185,000		$ 185,000
417100	Fee In Lieu of Taxes	$ 1,300,510	$ 1,498,943	$ 22,281	$ 1,543,591			$ 1,543,591		$ 1,543,591
417130	FILOT - Manufacturers Tax Exemption	$ 92,231	$ 72,597	$ -	$ 54,175			$ 54,175		$ 54,175
417150	FILOT - Fee For Service	$ 16,102	$ 16,665	$ -	$ 16,000			$ 16,000		$ 16,000
418000	Motor Carrier Payments	$ 46,654	$ 51,277	$ 41,516	$ 45,000			$ 45,000		$ 45,000
419000	Merchants Exemptions	$ 143,830	$ 107,872	$ 71,915	$ 143,830			$ 143,830		$ 143,830
419900	Tax Refunds	$ -	$ -	$ -	$ -			$ -		$ -
SUBTOTAL TAX REVENUES		**$ 34,950,558**	**$ 36,484,625**	**$ 19,710,929**	**$ 38,001,722**			**$ 38,001,722**		**$ 38,001,722**

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2015-2016

Fund #: 1000 Fund Name: GF/County Ordinary

Organ. #: 159999 Organ. Name: LE/Non-Departmental Revenues

Revenue Code	Fee Title	Actual Fees FY 2012-13	Actual Fees FY 2013-14	12/30/2014 Year-to-Date FY 2014-15	Anticipated Fiscal Year Total FY 2014-15	Budget Units of Service	Budget Current Fee	Budget Total Estimated Fees FY 2015-16	Budget Proposed Fee Change	Budget Total Proposed Estimated Fees FY 2015-16
430501	LE False Alarms	$ -	$ -	$ -	$ -			$ -		$ -
437605	LE Copy Sales	$ 8,824	$ 10,542	$ 3,748	$ 7,496			$ 7,496		$ 7,496
438202	LE Fun Escort Fees	$ 61,600	$ 52,200	$ 26,000	$ 52,000			$ 52,000		$ 52,000
438205	LE Vending Mach Sales	$ 1,042	$ 2,339	$ 1,019	$ 2,038			$ 2,038		$ 2,038
438209	LE Fingerprint Fees	$ 11,396	$ 7,420	$ 3,795	$ 7,590			$ 7,590		$ 7,590
438210	Conceal Weap Fees	$ 3,860	$ 1,775	$ 1,300	$ 2,600			$ 2,600		$ 2,600
438211	LE Training Fees	$ -	$ 400	$ -	$ -			$ -		$ -
438910	LE Equip. Sales	$ 38,024	$ 81,929	$ 5,150	$ 10,300			$ 10,300		$ 10,300
441000	Sheriff's Fines	$ 850	$ 1,600	$ 350	$ 700			$ 700		$ 700
441001	Sex Offender Registry	$ 14,800	$ 13,700	$ 7,000	$ 14,000			$ 14,000		$ 14,000
452000	Fed Prisoner Reimb	$ 2,345,001	$ 1,527,199	$ 1,108,951	$ 2,231,644			$ 2,231,644		$ 2,231,644
452001	SCAAP	$ 43,688	$ 53,522	$ 28,011	$ 56,022			$ 56,022		$ 56,022
452010	Sch Crossing Guard	$ 174,338	$ 56,061	$ -	$ -			$ -		$ -
457003	DEA Reimbursement	$ -	$ -	$ 363	$ 726			$ 726		$ 726
457004	USMS Reimbursement	$ 5,962	$ 2,810	$ 1,715	$ 3,430			$ 3,430		$ 3,430
457006	ATF Reimbursement	$ -	$ -	$ -	$ -			$ -		$ -
457007	ICE Reimbursement	$ 51,755	$ 67,543	$ 2,915	$ 5,830			$ 5,830		$ 5,830
457008	CBP Reimbursement	$ 220	$ -	$ -	$ -			$ -		$ -
457009	HIDTA Reimburse	$ 9,543	$ 7,346	$ 5,205	$ 10,410			$ 10,410		$ 10,410
457010	OCDETS Reimb.	$ 8,009	$ 4,838	$ -	$ -			$ -		$ -
457012	US Secret Svs Reimb.	$ -	$ 2,538	$ 1,740	$ 3,480			$ 3,480		$ 3,480
463002	LE-INS Rec Claims	$ -	$ 571	$ -	$ -			$ -		$ -
463202	INS Claim Reimb. Prop/Liab	$ -	$ 19,590	$ -	$ -			$ -		$ -
469111	Gifts & Donations	$ -	$ 12,539	$ -	$ -			$ -		$ -
469251	Confiscated Equip.	$ -	$ 1,900	$ -	$ -			$ -		$ -
469315	Sale of Scrap Metal	$ 449	$ 1,120	$ 1,344	$ 2,688			$ 2,688		$ 2,688
469991	Outside Housing Pris.	$ 660	$ 55	$ -	$ -			$ -		$ -
469922	Misc Revenue	$ 1,400	$ 81	$ -	$ -			$ -		$ -
490110	Sale Gen Fixed Asset	$ -	$ 61,690	$ 9,715	$ 19,430			$ 19,430		$ 19,430
		$ -	$ -	$ -	$ -			$ -		$ -
SUBTOTAL-OTHER REV		**$ 2,781,421**	**$ 1,991,308**	**$ 1,208,321**	**$ 2,430,384**			**$ 2,430,384**		**$ 2,430,384**
GRAND TOTAL ALL REV		**$ 37,731,979**	**$ 38,475,933**	**$ 20,919,250**	**$ 40,432,106**			**$ 40,432,106**		**$ 40,432,106**

CALCULATION OF FEDERAL PRISONER REVENUE FOR FY2015

	TRANSPORT & HOSPITAL HOURS AMOUNT PAID PER HOUR RATE	TRANSPORT & HOSPITAL HOURS	TRANSPORT MILES AMOUNT PAID PER MILE RATE	TRANSPORT MILES	HOUSING AMOUNT PAID PER DAY RATE	HOUSING DAYS	AVERAGE DAILY POPULATION	TOTAL RECEIVED
JULY 2014 RATE	$21.00		$0.560		$55.00			
AUGUST 2014 RATE	$23.15		$0.560		$60.81			
ACTUAL REVENUE FOR FY2015								
JULY THRU DECEMBER 2014								
JULY 2014	$1,543.50	73.50	$343.84	614.00	$128,590.00	2,338.00	75.42	$130,477.34
AUGUST 2014	$1,689.95	73.00	$375.20	670.00	$156,950.61	2,581.00	83.26	$159,015.76
SEPTEMBER 2014	$1,064.90	46.00	$298.48	533.00	$158,592.48	2,608.00	86.93	$159,955.86
OCTOBER 2014	$1,828.85	79.00	$467.60	835.00	$196,659.54	3,234.00	104.32	$198,955.99
NOVEMBER 2014	$1,574.20	68.00	$433.44	774.00	$219,767.34	3,614.00	120.47	$221,774.98
DECEMBER 2014	$1,852.00	80.00	$428.96	766.00	$236,490.09	3,889.00	125.45	$238,771.05
TOTAL RECEIVED	**$9,553.40**	**419.50**	**$2,347.52**	**4,192.00**	**$1,097,050.06**	**18,264.00**	**99.26**	**$1,108,950.98**
AVERAGES FOR FY 2015 JULY THRU DECEMBER 2014		69.92		698.67		3,044.00	99.26	$184,825.16
ANTICIPATED REVENUE FOR FY 2015								
JANUARY 2015 THRU JUNE 2015								
JANUARY 2015	$1,618.57	69.92	$391.25	698.67	$185,105.64	3,044.00	98.19	$187,115.46
FEBRUARY 2015	$1,618.57	69.92	$391.25	698.67	$185,105.64	3,044.00	108.71	$187,115.46
MARCH 2015	$1,618.57	69.92	$391.25	698.67	$185,105.64	3,044.00	98.19	$187,115.46
APRIL 2015	$1,618.57	69.92	$391.25	698.67	$185,105.64	3,044.00	101.47	$187,115.46
MAY 2015	$1,618.57	69.92	$391.25	698.67	$185,105.64	3,044.00	98.19	$187,115.46
JUNE 2015	$1,618.57	69.92	$391.25	698.67	$185,105.64	3,044.00	101.47	$187,115.46
TOTAL ANTICIPATED	**$9,711.43**	**419.50**	**$2,347.52**	**4,192.00**	**$1,110,633.84**	**18,264.00**	**100.91**	**$1,122,692.79**
PROJECTED REVENUE FOR FY 2015 JULY 2014 THRU JUNE 2015	$19,265		$4,695		$2,207,684			$2,231,644

BUDGET FOR FY 2016

ESTIMATED REVENUE FOR FY 2016 JULY 2015 THRU JUNE 2016	ESTIMATED REVENUE FOR TRANSPORT HOURS $23.15	ESTIMATED TRANSPORT HOURS	ESTIMATED REVENUE FOR TRANSPORT MILES $0.575	ESTIMATED TRANSPORT MILES	ESTIMATED REVENUE FOR HOUSING $60.81	ESTIMATED NUMBER OF INMATE DAYS	ESTIMATED AVERAGE DAILY POPULATION	ESTIMATED TOTAL REVENUE
JULY 2015	$1,619	70	$402	699	$185,106	3,044	98	$187,126
AUGUST 2015	$1,619	70	$402	699	$185,106	3,044	98	$187,126
SEPTEMBER 2015	$1,619	70	$402	699	$185,106	3,044	101	$187,126
OCTOBER 2015	$1,619	70	$402	699	$185,106	3,044	98	$187,126
NOVEMBER 2015	$1,619	70	$402	699	$185,106	3,044	101	$187,126
DECEMBER 2015	$1,619	70	$402	699	$185,106	3,044	98	$187,126
JANUARY 2016	$1,619	70	$402	699	$185,106	3,044	98	$187,126
FEBRUARY 2016	$1,619	70	$402	699	$185,106	3,044	109	$187,126
MARCH 2016	$1,619	70	$402	699	$185,106	3,044	98	$187,126
APRIL 2016	$1,619	70	$402	699	$185,106	3,044	101	$187,126
MAY 2016	$1,619	70	$402	699	$185,106	3,044	98	$187,126
JUNE 2016	$1,619	70	$402	699	$185,106	3,044	101	$187,126
TOTAL ESTIMATED REVENUE FOR FY 2016	$19,423	839.00	$4,821	8,384	$2,221,268	36,528	100	$2,245,511

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 33	1,806,999	871,520	1,846,721	1,872,998		
510101	State Supplement	1,273	605	1,268	1,268		
510199	Special Overtime	886	0	3,500	3,500		
510200	Overtime	25,887	12,064	15,000	30,000		
510300	Part Time - 2-PT/LS - (4.50 - FTE)	125,882	47,039	108,399	112,404		
511112	FICA Cost	140,997	67,121	151,079	154,543		
511113	State Retirement	93,910	51,851	109,811	121,210		
511114	Police Retirement	84,623	36,483	129,735	161,614		
511120	Insurance Fund Contribution - 33	257,400	131,300	263,900	265,200		
511130	Workers Compensation	40,107	17,126	37,120	38,383		
511131	SC Unemployment	114	1,956	0	0		
511213	State Retirement - Retiree	8,027	4,946	0	0		
511214	Police Retirement - Retiree	44,400	18,678	0	0		
515600	Clothing Allowance -8	4,000	1,200	5,600	6,400		
	*** Total Personnel**	**2,634,505**	**1,261,889**	**2,672,133**	**2,767,520**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	120	0	3,500	0		
520200	Contracted Services	2,199	964	5,940	2,520		
520233	Towing Service	150	0	390	390		
520300	Professional Services	30,817	30,040	86,550	89,030		
520302	Drug Testing Services	2,376	1,080	3,240	3,240		
520307	Accreditation Services	5,000	5,218	6,000	6,000		
520400	Advertising & Publicity	50	0	2,500	2,500		
520500	Legal Services	7,445	1,418	18,000	18,000		
520702	Technical Currency & Support	3,540	1,600	4,750	4,750		
520703	Computer Hardware Maintenance	880	6,402	6,900	6,900		
520800	Outside Printing	0	0	1,500	500		
521000	Office Supplies	26,462	7,378	26,000	32,000		
521100	Duplicating	9,594	4,227	11,200	11,200		
521200	Oper. Supplies (Computer/Microfilm)	12,827	818	15,000	15,000		
521206	Training Supplies	58,097	39,806	107,525	115,585		
521207	OSHA Supplies	19,821	2,988	24,282	24,282		
521208	Police Supplies	0	0	500	500		
522200	Small Equipment Repairs & Maintenance	3,251	1,691	8,500	8,500		
522300	Vehicle Repairs & Maintenance	2,719	2,042	12,000	9,000		
522601	Firing Range Repairs & Maintenance	558	103	3,000	3,000		
524000	Building Insurance	349	357	360	375		
524100	Vehicle Insurance - 12	4,240	5,875	6,552	4,914		
524201	General Tort Liability Insurance	9,228	9,228	9,505	9,505		
524202	Surety Bonds - 34	0	0	410	0		
524204	Polygraph Examiner Bond	200	200	450	450		
524900	Data Processing Equipment Insurance	648	667	670	691		
525000	Telephone	16,453	7,873	18,324	18,000		
525004	WAN Service Charges	0	120	0	0		
525020	Pagers and Cell Phones	1,771	1,249	4,660	4,200		
525021	Smart Phone Charges	8,495	5,096	13,200	15,744		
525030	800 MHz Radio Service Charges - 14	7,036	3,183	9,529	9,529		
525031	800 MHz Maintenance Charges - 14	1,048	0	1,120	1,120		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Con't Operating Expenditures:						
525041	E-mail Service Charges - 50	3,832	1,721	4,050	4,212		
525042	Sharepoint Service Charges - 2	0	0	160	160		
525100	Postage	14,218.00	5,995	18,040	17,840		
525110	Other Parcel Delivery Service	629	188	1,200	1,200		
525201	Transportation & Education - Sheriff	2,722	0	6,000	6,000		
525210	Conference, Meeting & Training Expense	16,629	13,175	34,000	50,000		
525230	Subscriptions, Dues, & Books	8,680	7,966	12,000	19,000		
525240	Personal Mileage Reimbursement	465	69	1,600	1,600		
525331	Utilities - Law Enf. Ctr.	13,427	5,741	16,381	15,525		
525400	Gas, Fuel & Oil	24,690	12,648	24,000	33,525		
525600	Uniforms & Clothing	2,029	1,371	5,000	15,000		
	*** Total Operating**	**322,695**	**188,497**	**534,488**	**581,487**	**0**	**0**
	**** Total Personnel & Operating**	**2,957,200**	**1,450,386**	**3,206,621**	**3,349,007**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	3,127	1,612	4,321	5,000		
540010	Minor Software	2,038	0	3,900	20,600		
	All Other Equipment	73,596	3,195	106,809	88,000		
	**** Total Capital**	**78,761**	**4,807**	**115,030**	**113,600**	**0**	**0**
	***** Total Budget Appropriation**	**3,035,961**	**1,455,193**	**3,321,651**	**3,462,607**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-2016

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151100 Organization Title: LE/Administration
Program # Program Title:

Qty	Item Description	***BUDGET*** 2015-16 Requested Amount
	Small Tools and Minor Equipment	5,000
	Minor Software	20,600
1	Safety Enhancement of Firing Range	50,000
1	Rpl. Unmarked SUV With Equipment	32,500
1	Rpl. Laptop with Accessories - IT Manager	5,500
	** **Grand Total Capital (Transfer Total to Section I and II)**	**113,600**

SECTION V. - PROGRAM OVERVIEW

The Administrative Bureau of the Sheriff's Department provides for the direction and overall management of the Lexington County Sheriff's Department. It provides support to all law enforcement and detention center personnel by coordinating day-to-day operations. The Administrative Bureau encompasses legal services, human resources, information management, training, finance, internal affairs, public information, and accreditation management. It is the ultimate responsibility of Administration to ensure that the deputy sheriff's have the resources necessary to provide professional law enforcement service to the citizens of Lexington County.

SERVICE LEVELS

The service levels for the Human Resources Division of the Sheriff's Department are maintained on a calendar year basis.

SERVICE LEVEL INDICATORS	ACTUAL 2013	ACTUAL 2014
Employment Applications Received	486	510
Personnel Action Forms Transmitted	362	448
Applicant Testing Sessions Held	74	89
Applicants Interviewed	411	379
Applicants Polygraphed	141	168
Background Investigations	100	126
New Hired Correctional Officers	26	34
New Hired Deputies	26	34
New Hired Telecommunications Operators	0	0
New Hired Reserve Deputies	4	8

SERVICE LEVELS

The service levels for the Finance Division of the Sheriff's Department are maintained on a fiscal year basis.

SERVICE LEVEL INDICATORS	ACTUAL 2013	ACTUAL 2014
Banner Requisitions	298	
Manual Requisitions	121	158
Open and Annual Requisitions	136	206
Central Stores Requisitions	270	224
Trip Requests	223	293
Invoices	1791	1883
Change Orders	159	201
ABT'S	78	32
Invoices Prepared for Payment	142	140
Deposits to Treasurer	53	50
Request for Check	174	178
Petty Cash Reimbursement	7	80

SERVICE LEVELS

The service levels for the Training Division of the Sheriff's Department are maintained on a calendar year basis. These service levels are measured in the number of training hours.

SERVICE LEVEL INDICATORS	ACTUAL 2013	ACTUAL 2014
Block Training	2136	2448
Executive Block Training	0	0
Reserve Deputy Training	91	130
Reserve Recruit	236	236
Pre-Service	1440	308
Jail Block Training	600	600
Taser Training	44	44
Citizen's Academy	16	8
CWP	198	176
Patrol Rifle	64	32
Shotgun	0	16
Roll Call Training	50	50
D.T. and O.C. Instructor Schools	51	42

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	32
General Counsel	1	1		1	24
Major of Public Administration	1	1		1	23
Captain of Administration	1	1		1	22
Information Services Technician Mgr.	1	1		1	22
Inspector (Captain – 22)	1	1		1	22
Senior Accountant	1	1		1	20
Director of Technical Services	1	1		1	20
Lieutenant	1	1		1	20
Professional Conduct Sergeant	1	1		1	16
Training Sergeant	2	2		2	16
Accreditation Sergeant	1	1		1	16
PC/LAN Technician II	2	2		2	16
Grants Coordinator	1	1		1	15
Project Coordinator	1	1		1	15
Information Services Technician	1	1		1	13
Senior Paralegal	1	1		1	12
Senior Administrative Asst. Coord.	2	2		2	11
Inventory Specialist	1	1		1	11
Office Support Manager	1	1		1	10
Deputy	1	1		1	10-12
Human Resources Specialist	1	1		1	10
Senior Administrative Assistant	2	2		2	9
Computer Operator II	2	2		2	8
Senior Secretary	1	1		1	7
Procurement Clerk I	1	1		1	7
Secretary I	1	1		1	6
Computer Terminal Operator	1	0.500		0.500	5-P/T
Administrative Officer	N/A	3		3	PT-L/S
Operations Deputy	1	0.5		0.5	16
Totals	35	37.000	0	37.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE $ 0

This account was established to fund the maintenance agreement for our microfilm reader and printer; however, the equipment can no longer be carried under a maintenance agreement because of the age.

520200 – CONTRACTED SERVICES $ 2,520

Contracts for press clipping services, records microfilming for archives, and voice link mail boxes for press releases is needed for daily operations.

Microfilm Services for Archives $30 per quarter (SC Dept of Archives & History)	$ 120
Press Clipping Services $150 per month (SC Press Clipping)	$ 1,800
Press Release Voicemail Boxes $50 per month (Voicelink Systems)	$ 600

State Fair Space Contract – This item is being removed from this account because it is covered under the advertising and publicity account for Operations.

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 $ 89,030

Professional services are required for various items. This account is more than previous years due to an increase in cost of the pre-employment testing.

Psychological Evals for job applicants $4,900 per month (Bolte or Comp Psych Svcs.)	$ 58,800
Information Technology Services	$ 10,000
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 $1,040 per month (Midlands Exams & Drug Screening)	$ 12,480
Various Types Evaluations for Duty (lead testing, respirator eval, & psych)	$ 3,600
Web Conferencing Services (Go to Meeting) $550 each occurrence budget is for 3	$ 1,650

520302 – DRUG TESTING SERVICES $3,240

Policies and procedures require random drug testing of all current employees. The amount budgeted considers 10 employees to be tested each month at $27 each.

Employee Random Drug Tests (Midlands Exams & Drug Screening)	$ 3,240

520307 – ACCREDITATION SERVICES **$ 6,000**

To pay yearly accreditation fees. The new CALEA estimate for the tri-year audit is $18,000 and divided evenly among three years means that the yearly fee is $6,000.

520400 – ADVERTISING & PUBLICITY **$ 2,500**

Advertising fees for job vacancies and various public notices are required for operations.

Advertisement of Job Vacancies $2,000 annually (The State)	$ 2,000
Advertisement of Public Notices $500 annually (The Lexington Chronicle)	$ 500

520500 – LEGAL SERVICES **$ 18,000**

Legal services of the county attorney, labor attorney, and title searches are required each fiscal year. Some of these services will be reimbursed through the prepaid legal fund; however, funds must be available for timely payment. Additional title searches will be needed this year to dispose of seized property. We will use various vendors for these services.

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 **$ 500**

We print brochures for citizens reference community based events. Most of our brochures are now completed in-house, so the amount of printing required from outside vendors is expected to be less. This amount is an estimate.

521000 – OFFICE SUPPLIES **$ 32,000**

Routine office supplies are needed for operation (paper, pencils, ribbons, file folders, printer cartridges, etc.). The amount budgeted is based on the projected expenditures for the current fiscal year.

Standard office supplies and printing (Central Stores)	$ 7,500
Printer Cartridges (US Ink and Toner, Managed Print, & Staples)	$ 17,000
Specialized Office Supplies (Forms & Supply)	$ 5,500
Custom Stamps and Door Plaques (Smith Rubber Stamps)	$ 1,000
Business Cards	$ 1,000

521100 – DUPLICATING **$ 11,200**

Duplication of training materials, managerial reports, financial records, personnel records, and other documents for disbursement and reference is required. The budget amount is based on the projected expenditures for the current fiscal year.

Lease Agreement for Copiers $675 per month avg. (Pollock Office Systems)	$ 8,100
Paper (Central Stores)	$ 3,100

521200 – OPERATING SUPPLIES **$ 15,000**

This account will be used to cover expenses relating to records management. The monthly average cost cannot be used to calculate the budget amount due to spikes in expenditures during the second half of the fiscal year. The budget amount is based on the projected expenditures for the current fiscal year.

Compact Disks for Microfilm Equipment	$ 1,000
Bulbs & Drums for Microfilm Equipment (Palmetto Microfilm)	$ 2,000
Career Fair Supplies (Various Vendors)	$ 5,000
Public Announcements, Notices & Items for Community Events	$ 5,000
Employee Awards to include Plaques (Various)	$ 2,000

521206 – TRAINING SUPPLIES **$ 115,585**

Supplies are needed for training officers. The increase in budget of this account is due to an increase in the number of training Taser cartridges and the late delivery of ammunition. Previously, officers used only 2 cartridges per training session and now they use 4 cartridges per training session.

Ammunition	$ 35,000
Practice Ammunition for SWAT	$ 30,000
Electronic Control Device Training Cartridges x26 model 1,400 patrol (Lawmen's)	$ 35,000
Electronic Control Device Training Cartridges x2 model 125 patrol (Lawmen's)	$ 3,625
Defensive Tactics Manuals and Safety Equipment (PPCT Systems)	$ 2,100
Force on Force Program 7 cases w/1,000 rounds per case (UTM)	$ 4,000
Training Kits for Tire Deflation Devices – 10 (Stop Sticks)	$ 2,000
Reload Supplies for launchers – less lethal weapon – 160 @ 5 each (Palmetto)	$ 1,000
Traffic Cones for Driving Course - 200	$ 2,860

521207 – OSHA SUPPLIES **$ 24,282**

For compliance with health and safety regulations, the following items are required. These figures are based on current usage for all items except the filters for the PPE kits. This account will be used to purchase the following items.

Various Medical Supplies for Vehicle OSHA kits (Cardinal Health)	$ 10,800
Safety glasses (Central Stores)	$ 200
Hearing Protectors (20 Sets – Vendor to Be Determined)	$ 500
Filters for PPE Kits (Fisher Safety 77 @ $166 each)	$ 12,782

521208 – POLICE SUPPLIES **$ 500**

This account will be used to purchase police supplies for those officers assigned to the Administrative Bureau. These items are generally replacement items that have reached their useful life; therefore, the specifics in regards to quantity and items are not known at this time.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **$ 8,500**

The repair of transcribers, computers, printers, typewriters, copiers, fax machines, telephones, video and audio recorders, and calculators is needed each year. As our equipment ages, the maintenance and repair cost increases.

Printer Repair and Maintenance Kits (Laser Print Services)	$ 2,500
Network cabling and accessories (Cable & Connections)	$ 6,000

522300 – VEHICLE REPAIRS & MAINTENANCE $ 9,000

The budget amount is calculated using the average monthly expenditures for the current fiscal year annualized with an additional 25% for extraordinary repairs. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

522601 – FIRING RANGE REPAIRS AND MAINTENANCE $ 3,000

The firing range is used for training of officers. This account will be used for maintenance costs required to keep the firing range operational.

524000 – BUILDING INSURANCE $ 375

Building insurance amounts are allocated based on occupied square footage. The budget amount is the recommendation of the County's Risk Manager.

524100 – VEHICLE INSURANCE $ 4,914

There are 9 vehicles assigned to this organization. The budget amount is based on the County's Risk Manager's recommended rate of $546 per vehicle.

524201 – GENERAL TORT LIABILITY INSURANCE $ 9,505

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is the recommendation of the County's Risk Manager.

524202 – SURETY BOND $ 0

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2018. The public official bond is also paid from this account every 4 fiscal years and will not be paid again until January of 2017, fiscal year 2017.

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 $ 691

The budget amount is the actual expenditure for fiscal year 2015 plus an additional 3% for potential rate increases.

525000 – TELEPHONE $ 18,000

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges. The amount budgeted is based on the cost for the first six months of this fiscal year plus an additional $1,500 for directory assistance, line relocations, and phone number publications.

525020 – PAGERS AND CELL PHONES **$ 4,200**

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
7 phones @ $35 per month per phone = $ 2,940
A potential expansion in the number of phones by 3 @ $ 35per month per phone = $1,260

525021 – SMART PHONE CHARGES **$ 15,744**

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
13 phones @ $82 per month per phone = $ 12,792
A potential expansion in the number of phones by 3 @ $ 82 per month per phone = $2,952

525030 – 800 MHz RADIO SERVICE CHARGES **$ 9,529**

The 800 MHz radios are required for communication. We have five sites to obtain complete coverage. The amount budget is based on the contract price without consideration of the 10% legislative discount we are currently receiving because we have no guarantee that this will continue next fiscal year.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **$ 1,120**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. The estimated maintenance cost per radio is $80.00.

525041 – E-MAIL SERVICE CHARGES **$ 4,212**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
52 users * $6.75 per month * 12 months = $4,212

525042 – SHAREPOINT SERVICE CHARGES **$ 160**

The County Information Services is offering this new service. It enables users in multiple departments to view and save to the same files without being on the same server. The cost per seat is $80 per year.
2 users * $80 per user per year = $160

525100 – POSTAGE **$ 17,840**

The amount budgeted is based on the average monthly cost for the first 6 months of the fiscal year with a projection of the same for the remaining 6 months plus 10% for potential postage rate increases, $2,000 for community survey mailings.

525110 – OTHER PARCEL DELIVERY SERVICE **$ 1,200**

Postage fees for Federal Express and UPS. The budget amount is based on a $100 per month average cost.

525201 – TRANSPORTATION & EDUCATION - SHERIFF **$6,000**

SC Code of Laws, Section 23-23-10 ET. Seq. (1976 as amended)
The revised Training Act passed by the General Assembly requires that the Sheriff must successfully complete 20 hours of training per year. Seminars, workshops, conventions, and training courses comprise the requested amount in this account. Due to increased travel costs, the budget amount is greater than in previous years.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 50,000**

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 $10,000 for two (2) of the IT staff to attend a VMWare VCP 4 Certification course.

525230 – SUBCRIPTIONS, DUES & BOOKS **$ 19,000**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. The amount budgeted is greater than previous fiscal years due to changes in subscriptions and memberships to professional organizations.

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. **$ 15,525**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and a projection of the same for the remaining 6 months plus 15% for likely rate increases.

525400 – GAS, FUEL, & OIL **$ 33,525**

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 **$ 15,000**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor not funded by the bullet proof vest grant.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **$ 5,000**

This account is used to purchase replacement telephones, cell phones, file cabinets, shredders, chairs, and other items that may be classified as small tools & minor equipment that need replacement. The budget amount is an estimate.

540010 – MINOR SOFTWARE **$ 20,600**

Replacement and upgrade software packages are needed.

(40) Productivity Software Licenses – 2013 Version $440 each - $17,600 total.
Other upgraded software that may be needed this fiscal year $3,000.

(1) SAFETY ENHANCEMENT OF FIRING RANGE **$ 50,000**

This repair will enhance the safety of the range by keeping all fired rounds behind the berm. The estimated cost is $50,000.

(1) RPL. UNMARKED SUV WITH EQUIPMENT **$ 32,500**

The requested replacements are in accordance with our capital replacement plan as recommended by the County Fleet Manager. The estimated equipment cost is $2,500 and the estimated vehicle cost is $30.000. The total estimated cost is $32,500.

(1) RPL. LAPTOP WITH ACCESSORIES – IT MANAGER **$ 5,500**

The requested replacements are in accordance with our capital replacement plan. The total estimated cost is $5,500.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) ADDITIONAL SGT FOR TRAINING
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Administration (151100)

Object Expenditure Code	Classification	SERGEANT GRADE 16		BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel	Quantity				
510100	Salaries & Wages	1	47,652	47,652		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		3,645	3,645		
511113	State Retirement - 11.06%		0	0		
511114	Police Retirement - 13.74%		6,547	6,547		
511120	Insurance Fund Contribution - $7,800		7,800	7,800		
511130	Workers Compensation 0.0336/0.0030		1,601	1,601		
515600	Clothing Allowance - $800		0	0		
	*** Total Personnel**		**67,245**	**67,245**		
	Operating Expenses					
520233	Towing Service		65	65		
520300	Professional Services		0	0		
520702	Technical Currency & Support		0	0		
520800	Outside Printing		0	0		
521000	Office Supplies		120	120		
521100	Duplicating		0	0		
521200	Operating Supplies		300	300		
521208	Police Supplies		800	800		
522300	Vehicle Repairs & Maintenance		1,000	1,000		
524000	Building Insurance		0	0		
524100	Vehicle Insurance		546	546		
524201	General Tort Liability Insurance		745	745		
524202	Surety Bonds -		0	0		
525000	Telephone		252	252		
525004	WAN		480	480		
525020	Pagers & Cell Phones		420	420		
525021	Smart Phone Charges		0	0		
525030	800 MHz Radio Service Charges		681	681		
525041	E-mail Service Charges		81	81		
525210	Conference & Meeting Expense		1,000	1,000		
525230	Subscriptions, Dues, & Books		40	40		
525331	Utilities - Region Building		0	0		
525400	Gas, Fuel & Oil		6,000	6,000		
525600	Uniforms & Clothing		3,000	3,000		
	*** Total Operating**		**15,530**	**15,530**		
	**** Total Personnel & Operating**		**82,775**	**82,775**		
	Capital					
540000	Small Tools & Minor Equipment		800	800		
540010	Minor Software		440	440		
	All Other Equipment		45,450	45,450		
	**** Total Capital**		**46,690**	**46,690**		
	***** Total Budget Appropriation**		**129,465**	**129,465**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-2016

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151100 Organization Title: LE/Administration
Program # Program Title: NP Addtl POSN (1) Sergeant for Training

Qty	Item Description	***BUDGET*** 2015-2016 Requested Amount
	Small Tools and Minor Equipment	800
	Minor Software	440
1	Electronic Control Device with Accessories	1,650
1	Personal Protection Equipment Kit	900
1	800 MHz Radio with Accessories	5,300
1	F4 Laptop Computer with Docking Station	2,200
1	Handgun with Accessories	600
1	Unmarked SUV with Equipment	32,500
1	Desk	2,000
1	Monitor	300
	** **Sub Total Capital - Page 1**	**46,690**
	** **Grand Total Capital (Transfer Total to Section I and II)**	**46,690**

SECTION V. – PROGRAM OVERVIEW

An additional Sergeants position is needed for the Training Division. This additional position would provide an additional trainer for firearms, driving, and defensive tactics. Training of law enforcement officers is critical to the success of any law enforcement organization and it is critical to officer safety and the safety of the citizens.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Training Sergeant	1	1	1	16	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **$ 65**

Wrecker services must be paid for the towing of County Vehicles and seized vehicles. The cost for a County Vehicle is $65 and the cost of a seized vehicle is $150. The amount budgeted assumes that each vehicle assigned will be towed at least once during the fiscal year.

521000 - OFFICE SUPPLIES **$ 120**

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of case files. The amount budgeted is an estimate of $120 per year per deputy.

521200 - OPERATING SUPPLIES **$ 300**

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. The conversion to digital images will continue to reduce the amount of film and film processing needed. The amount budgeted is an estimate of $300 per year per deputy.

521208 - POLICE SUPPLIES **$ 800**

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties. Ticket books, restraint devices to include handcuffs, sheriff's notebooks, badge, traffic wand for flashlight and oc spray is a partial list of the items that will be needed. The amount budgeted is an estimate of $800 per year per deputy.

522300 - VEHICLE REPAIRS & MAINTENANCE **$ 1,000**

Maintenance is required for all vehicles to ensure that remain operational and safe. The estimated yearly maintenance on a new vehicle is $1,000.

524100 - VEHICLE INSURANCE **$ 546**

The budget amount per vehicle is the estimate provided by the County's Risk Manager - $546 per vehicle per year.

524201 - GENERAL TORT LIABILITY INSURANCE **$745**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the estimate provided by the County's Risk Manager, $745 per officer.

524202 – SURETY BOND **$ 0**

Surety bonds will not be paid again until fiscal year 2018.

525000 -TELEPHONE **$ 252**

Each deputy is required to have a voicemail box so that citizens may have a number at which to reach the officer. The annual cost of a phone line with voicemail box is $252 per officer per year.

525004 – WAN SERVICE CHARGES **$ 480**

This account is used to pay connection charges for wide area networks. Each deputy has a an air card that enables access to all of our network from the vehicle. The annual cost per officer for a mi-fi card is $480.

525020 – PAGERS & CELL PHONES **$ 420**

This account is used to cell phone charges for communication which should not be exchanged over the radio. The annual cost per officer is $420.

525030 – 800 MHz RADIO SERVICE CHARGES **$ 681**

The 800 MHz radios are required for communication. We have five sites to obtain complete coverage. The amount budgeted does not consider the 10% legislative discount we are currently receiving because we have no guarantee that this will continue next fiscal year. The cost per radio per year is $681.

525041 – E-MAIL SERVICE CHARGES **$ 81**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
$6.75 per month per user = $81 annually per position.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 1,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. The estimated annual cost per deputy is $1,000.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 40**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. The estimate per year per deputy is $40.

525400 – GAS, FUEL & OIL **$ 6,000**

The average estimated cost of gas, fuel and oil for a deputy's vehicle is $6,000 per year.

525600 - UNIFORMS & CLOTHING **$ 3,000**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The estimated annual cost per deputy is $3,000.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT **$ 800**

These items are needed by each deputy to perform the duties assigned. The items to be purchased from this account for each deputy are as follows:
Digital Cameras w/Case & Memory Card $100
Rechargeable Flashlights with car chargers $100
Office Chair $450
Other Small Items $150
Total for small tools and minor equipment per deputy is $800

540010 - MINOR SOFTWARE **$ 440**

Productivity software is needed to perform daily office functions and produce training documents. The estimated cost is $440.

(1) ELECTRONIC CONTROL DEVICES WITH ACCESSORIES **$ 1,650**

Electronic Control Devices are becoming an effective way to issue less lethal force when needed to detain combative subjects. One electronic control device with accessories consist of the electronic control device, a duty holster, four (4) training cartridges, and four (4) duty cartridges. The total estimated cost per deputy is $1,650.

(1) PERSONAL PROTECTIVE EQUIPMENT KITS **$ 900**

These personal protective equipment kits are used in the event of a hazardous chemical or substance spill. These kits are needed for our road patrol units to keep them OSHA compliant. The total estimated cost per deputy is $900.

(1) 800 MHz RADIOS WITH ACCESSORIES **$ 5,300**

These radios are needed for officer safety. They enable the deputy to communicate with County Communication and the reverse. The total estimated cost per deputy is $5,300.

(1) F4 LAPTOP COMPUTER WITH DOCKING STATION **$ 2,200**

A laptop computer with a docking station is needed so that lesson plans can be transported to different areas of the building and/or outside. The total estimated cost per deputy is $2,200.

(1) HANDGUNS WITH ACCESSORIES **$ 600**

Handguns are required to perform the duties of a law enforcement officer. The total estimated cost per deputy is $600.

(1) UNMARKED SUV WITH EQUIPMENT **$ 32,500**

A unmarked vehicle is required to perform the duties of a training sergeant. The total estimated cost per is $32,500.

(1) DESK **$ 2,000**

The Sergeant will need an office from which he can conduct sensitive meetings and conduct business. The estimated cost for a new desk is $2,000

(1) MONITOR **$ 300**

A computer workstation is needed for the office area. The larger monitor will increase work efficiency while in the office. The total estimated cost is $300.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (2) ADDITIONAL POSITIONS - MOVED FROM 2632 - 1 SGT. 1 LT.
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Administration (151100)

Object Code	Expenditure Classification	(1) SERGEANT & (1) LIEUTENANT GRADE 16 & 20	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages		114,409		
510200	Overtime		0		
511112	FICA Cost - 7.65%		8,752		
511113	State Retirement - 11.06%		0		
511114	Police Retirement - 13.74%		15,720		
511120	Insurance Fund Contribution - $7,800		15,600		
511130	Workers Compensation 0.0336/0.0030		3,844		
515600	Clothing Allowance - $800		0		
	*** Total Personnel**		**158,325**		
	Operating Expenses				
520233	Towing Service		0		
520300	Professional Services		0		
520702	Technical Currency & Support		0		
520800	Outside Printing		0		
521000	Office Supplies		0		
521100	Duplicating		0		
521200	Operating Supplies		0		
521208	Police Supplies		0		
522300	Vehicle Repairs & Maintenance		2,000		
524000	Building Insurance		0		
524100	Vehicle Insurance		1,092		
524201	General Tort Liability Insurance		1,490		
524202	Surety Bonds -		0		
525000	Telephone		504		
525004	WAN		960		
525020	Pagers & Cell Phones		840		
525021	Smart Phone Charges		0		
525030	800 MHz Radio Service Charges		1,362		
525041	E-mail Service Charges		162		
525210	Conference & Meeting Expense		2,000		
525230	Subscriptions, Dues, & Books		80		
525331	Utilities - Region Building		0		
525400	Gas, Fuel & Oil		12,000		
525600	Uniforms & Clothing		6,000		
	*** Total Operating**		**28,490**		
	**** Total Personnel & Operating**		**186,815**		
	Capital				
540000	Small Tools & Minor Equipment		0		
540010	Minor Software		0		
	All Other Equipment		0		
	**** Total Capital**		**0**		
	***** Total Budget Appropriation**		**186,815**		

SECTION V. – PROGRAM OVERVIEW

Two positions are being moved from fund 2632 to 1000-151100 and one position is being moved from fund 2632 to 1000-151300. The two positions being moved from fund 2632 to 1000-151100 is a sergeant and a lieutenant. The one position being moved from fund 2632 to 1000-151300 is a captain. The revenue for fund 2632 has been decreasing over the last two (2) years and with the change in the FCC's restriction on inmate phone revenue, we expect this trend to continue. The POSNs moving to 1000-151100 are 001383 and 001308. The POSN moving to 1000-151300 is 001307.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Training Sergeant	1	1	1		1	16
Training Lieutenant	1	1	1		1	20

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

522300 - VEHICLE REPAIRS & MAINTENANCE **$ 2,000**

Maintenance is required for all vehicles to ensure that remain operational and safe. The estimated yearly maintenance on a new vehicle is $2,000.

524100 - VEHICLE INSURANCE **$ 1,092**

The budget amount per vehicle is the estimate provided by the County's Risk Manager - $546 per vehicle per year.

524201 - GENERAL TORT LIABILITY INSURANCE **$1,490**

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 2018.

525000 -TELEPHONE **$ 504**

Each deputy is required to have a voicemail box so that citizens may have a number at which to reach the officer. The annual cost of a phone line with voicemail box is $252 per officer per year.

525004 – WAN SERVICE CHARGES **$ 960**

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 annual cost per officer for a mi-fi card is $480.

525020 – PAGERS & CELL PHONES **$ 840**

This account is used to cell phone charges for communication which should not be exchanged over the radio. The annual cost per officer is $420.

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. The cost per radio per year is $681.

525041 – E-MAIL SERVICE CHARGES **$ 162**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
$6.75 per month per user = $81 annually per position.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 2,000**

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 $1,000.

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. The estimate per year per deputy is $40.

525400 – GAS, FUEL & OIL **$ 12,000**

The average estimated cost of gas, fuel and oil for a deputy's vehicle is $6,000 per year per vehicle.

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 estimated annual cost per deputy is $3,000.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	*BUDGET* 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 228.375	10,140,621	4,931,114	10,569,551	10,612,173		
510199	Special Overtime	530,236	307,538	300,000	615,100		
510200	Overtime	9,191	5,906	10,000	12,000		
510210	Overtime - Dog Care	14,547	7,616	16,380	16,380		
510300	Part Time - 8 (4.4375 - FTE)	136,014	86,731	176,022	176,022		
511112	FICA Cost	770,871	380,565	854,654	874,523		
511113	State Retirement	39,719	18,960	51,923	57,158		
511114	Police Retirement	1,217,917	621,387	1,434,278	1,554,708		
511120	Insurance Fund Contribution - 229.375	1,780,025	894,563	1,789,125	1,789,125		
511130	Workers Compensation	351,544	173,172	361,014	388,677		
511213	State Retirement - Retiree	7,610	4,726	0	0		
511214	Police Retirement - Retiree	139,047	68,210	0	0		
515600	Clothing Allowance - 55	41,200	20,800	40,400	44,000		
	* **Total Personnel**	**15,178,542**	**7,521,288**	**15,603,347**	**16,139,866**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	27,740	28,198	31,388	31,388		
520200	Contracted Services	0	0	0	40,520		
520219	Water & Other Beverage Service	468	392	842	1,210		
520230	Pest Control	2,900	1,500	6,030	8,530		
520231	Garbage Pickup Service	330	164	955	954		
520233	Towing Service	8,940	3,250	11,760	11,760		
520242	Hazardous Materials Disposal	0	73	1,800	1,800		
520246	NCIC Access Fee	1,920	1,920	2,160	2,160		
520300	Professional Services	8,688	7,684	52,000	41,450		
520316	DNA Testing	1,650	2,550	8,000	8,000		
520400	Advertising	1,699	1,727	4,000	4,000		
520702	Technical Currency & Support	237,177	244,561	250,343	291,910		
520703	Computer Hardware Maintenance	10,585	17,953	33,944	42,378		
520800	Outside Printing	395	0	3,500	3,500		
521000	Office Supplies	37,439	29,533	44,940	51,680		
521100	Duplicating	15,394	7,641	24,500	27,100		
521200	Operating Supplies	45,818	21,343	58,720	63,300		
521208	Police Supplies	71,356	6,680	59,790	56,050		
521210	Canine Supplies (Dog Food,Training)	6,901	4,332	8,500	11,900		
522001	Carpet/Floor Cleaning	0	0	5,000	5,000		
522050	Generator Repairs & Maintenance	843	660	3,500	4,500		
522100	Heavy Equipment Repairs & Maint.	127	0	3,000	3,000		
522200	Small Equipment Repairs & Maint.	30,199	10,075	48,045	53,750		
522201	Fuel Site Repair & Maintenance	795	60	800	800		
522300	Vehicle Repairs & Maintenance	192,729	111,123	271,950	277,875		
522400	Water Craft Repairs & Maintenance	5,449	3,985	29,715	20,000		
522500	Aviation Repairs & Maintenance	6,575	4,859	20,000	30,000		
523100	Building Rental	40,054	14,084	40,800	28,800		
523200	Equipment Rental	800	0	2,000	2,000		
524000	Building Insurance	8,399	8,536	8,795	8,963		
524100	Vehicle Insurance - 216	120,045	136,915	140,868	134,862		
524101	Comprehensive Insurance - 1	615	825	1,000	643		
524201	General Tort Liability Insurance	157,340	157,340	162,060	162,060		
524202	Surety Bonds	0	0	2,822	0		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	2013-14 Expend.	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Con't Operating Expenditures:						
524400	Water Craft Insurance - 10	4,504	4,504	5,029	4,639		
524500	Aircraft Insurance - 1	3,950	0	5,000	5,000		
525000	Telephone	58,890	30,017	64,526	67,200		
525004	WAN Service Charges	132,396	63,041	171,552	164,880		
525020	Pagers and Cell Phones	47,867	23,959	56,220	53,400		
525021	Smart Phone Charges	16,455	8,354	22,800	31,320		
525030	800 MHz Radio Service Charges - 282	136,328	62,273	185,815	185,953		
525031	800 MHz Radio Maintenance - 270	15,276	0	21,840	21,920		
525041	E-mail Service Charges - 273	24,312	10,951	24,138	26,730		
525042	Sharepoint Service Charges - 3	0	0	240	240		
525050	SLED Telecommunication Charges	1,045	522	1,140	1,140		
525202	Certified Officer Training - Payments	12,337	11,605	20,000	20,000		
525210	Conference, Meeting & Training Expense	62,918	23,598	67,000	75,000		
525230	Subscriptions, Dues, & Books	14,526	9,349	24,240	27,740		
525240	Personal Mileage Reimbursement	157	0	1,200	1,200		
525250	Motor Pool Reimbursement	0	0	500	500		
525325	Utilities - Social Services Center	0	0	0	0		
525330	Utilities - K-9 Office Unit	1,807	687	2,530	2,530		
525331	Utilities - Law Enf. Ctr.	104,860	45,091	131,004	131,004		
525359	Utilities - Chapin Substation	942	1,984	10,000	6,428		
525361	Utilities - Gaston Substation	0	0	2,500	2,500		
525362	Utilities - LE / Training Center	21,108	9,047	20,000	24,316		
525376	Utilities - Helicopter Storage Building	2,202	1,243	4,530	5,105		
525378	Utilities - Bundrick Island	5,670	2,637	7,038	7,038		
525383	Utilities - River Oaks Substation	1,000	410	940	1,194		
525384	Utilities - West Region	6,293	2,805	3,975	7,535		
525388	Utilities - Lincreek Dr	7,759	3,628	9,315	9,674		
525396	Utilities - South Region	15,689	7,203	17,990	19,514		
525397	Utilities - Ashland Substation	2,778	1,360	3,354	3,630		
525400	Gas, Fuel, & Oil	987,973	405,210	1,137,305	1,136,200		
525405	Small Equipment Fuel	0	0	1,000	1,500		
525410	Aviation Operations Fuel	17,986	6,705	32,000	27,500		
525420	Water Craft Operations Fuel	9,471	6,635	17,650	22,754		
525430	Emergency Generator Fuel	0	0	1,000	1,000		
525600	Uniforms & Clothing	115,549	87,246	163,400	185,000		
526500	Licenses & Permits	701	400	1,500	1,500		
526600	Court Filing Fees	1,975	2,750	3,000	5,500		
529000	Unclassified	25,000	20,000	50,000	50,000		
538000	Claims & Judgments (Litigation)	2,185	1,300	2,500	2,500		
	*** Total Operating**	**2,905,279**	**1,682,477**	**3,637,298**	**3,772,627**	**0**	**0**
	**** Total Personnel & Operating**	**18,083,821**	**9,203,765**	**19,240,645**	**19,912,493**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	2013-14 Expend.	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Capital						
540000	Small Tools & Minor Equipment	41,670	13,848	46,890	53,485		
540010	Minor Software	300	589	5,000	108,600		
	All Other Equipment	1,973,667	335,555	1,505,789	3,733,175		
	****Total Capital**	**2,015,637**	**349,992**	**1,557,679**	**3,895,260**	**0**	**0**
	***** Total Budget Appropriation**	**20,099,458**	**9,553,757**	**20,798,324**	**23,807,753**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-2016

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151200 Organization Title: LE/Operations Page 1
Program # Program Title:

Qty	Item Description	*BUDGET* 2015-16 Requested Amount
	Small Tools and Minor Equipment	53,485
	Minor Software	108,600
1	Rpl. Carpet at North Region	14,500
2	Enclosed Working Spaces for West Region Substation	18,700
4	Rpl. 24 Hour Task Chairs for Front Desk and TRU	4,940
1	Rpl. Recording System for Front Desk and TRU	9,800
1	Rpl. Automated Fingerprint Identification System	82,500
4	Rpl. Cameras for Forensic Services Unit	8,000
	Building Renovations For Evidence Storage	514,000
4	Gyro Stabilized Binoculars for Marine Patrol	4,400
10	Rpl. Float Suits for Marine Patrol	16,500
4	800 MHz Radio Headsets for Marine Patrol	3,500
5	800 MHz In-Boat Radios for Marine Patrol	26,500
2	Rpl. Engines for Fire Boat	41,800
3	Air Monitoring Integrated Dive Computers and Accessories	2,750
1	Underwater Digital Camera and Housing	3,000
	**** Sub Total Capital - Page 1**	**912,975**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-2016

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151200 Organization Title: LE/Operations Page 2
Program # Program Title:

Qty	Item Description	***BUDGET*** 2015-16 Requested Amount
2	Full Face Mask with Communications	3,410
2	Dry Suits for Dive Team	7,100
1	Underwater Communication System	1,540
2	Rpl. Police Mountain Bikes	2,910
1	Rpl. Full Service K-9 with Training	13,200
2	Rpl. In-Car Video System for K-9 Unit	9,900
2	Rpl. Bite Suits for K-9 Unit	3,480
	Recondition Existing Kennels	8,800
	Recondition Existing Robot	11,000
20	Rpl. Electronic Control Devices with Accessories	33,000
1	Information Center with Service	3,405
5	Rpl. Desktop Computers (F2) with Accessories	6,600
	Disaster Recovery Site Setup	220,000
20	Rpl. Laptop Computers (F4) with Accessories	44,000
40	Rpl. Ruggedized Computer with Accessories	208,000
1	Rpl. VMWARE Host Server with Software and Accessories	22,000
	**** Sub Total Capital - Page 2**	**598,345**

SECTION IV

Capital Item Summary
Fiscal Year - 2015-2016

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151200 Organization Title: LE/Operations Page 3
Program # Program Title:

Qty	Item Description	***BUDGET*** 2015-16 Requested Amount
25	Rpl. 800 MHz 800 In-Car Radio	132,500
10	Rpl. 800 MHZ Radios and Accessories	53,000
	Licensing, Maintenance & Hardware for Adv. Auth.	176,000
	Security Improvements and Renovations to Front Lobby Area	500,000
1	Software License for Secure System Information Sharing	35,640
200	Portable Vehicle Printers with Mounts and Accessories	155,000
1	Server Room UPS	33,000
1	High Speed Production Scanner for Records	14,300
27	Rpl. Marked SUVs with Equipment	958,500
1	Rpl. Unmarked 4X4 SUVs with Equipment	35,500
5	Rpl. Unmarked SUVs with Equipment	162,500
2	Rpl. Unmarked 1/2 Ton Ext Cab Pickup with Equipment	58,000
1	Rpl. Marked 3/4 Ton 4X4 Exp Cab Pickup with Equipment	32,000
1	Rpl. Marked 3/4 Ton Exp Cab Pickup with Utility Body and Equipment	38,000
	**** Sub Total Capital - Page 3**	**2,383,940**
	**** Grand Total Capital (Transfer Total to Section I and II)**	**3,895,260**

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
CDV Attorney	1	1		1	24
Major/Bureau Commander	1	1		1	23
Homeland Security Officer	1	1		1	23
Major/Asst. Bureau Commander	1	1		1	22
Captain Regional Commander	3	3		3	22
Lieutenant Watch Commander	2	2		2	20
Lieutenant	7	7		7	20
DUI Prosecutor	1	.5		.5	22-P/T
Chemist	1	1		1	19
Sergeant	32	32		32	16
Sergeant - RMS	1	1		1	16
Crime Prevention Officer	2	2		2	14
Identification Officer	2	2		2	14
Senior Investigator	4	4		4	14
Criminal Investigator	36	36		36	13
Gang/Investigator	2	2		2	13
DUI Officer	1	1		1	13
Marine Officer	2	2		2	13
Master Deputy	29	29		29	13
Master Deputy/Judicial Services	1	1		1	13
Master Deputy/Traffic	2	2		2	13
Project Coordinator	1	1		1	13
Systems Technician	1	1		1	13
Sergeant/Corrections Training	1	1		1	13
Records Supervisor	1	1		1	13
Victim Assistance Officer	2	2		2	13
Senior Paralegal Investigator	1	1		1	12
Front Desk Supervisor	1	1		1	11
Deputy/Judicial Services	9	9		9	10-12
Deputy /Judicial Services	5	2.9375		2.9375	10-P/T
Deputy	68	68		68	10-12
Deputy	2	2		2	10-12
Deputy Security Services	0.375	0.375		0.375	10-12
Senior Administrative Assistant	1	1		1	9
Evidence Clerk	2	2		2	9
Administrative Assistant IV	1	1		1	8
Front Desk Officer	3	3		3	7
Criminal Records Operator	2	2		2	7
Victim Assistance Clerk	2	1		1	6-P/T
Totals	236.375	232.8125	0	232.8125	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE $ 31,388

Equipment must be covered under contract to provide 24-hour service.

Automated Fingerprint Identification System (Morpho Trak)	$ 26,000
Plotter (Managed Print Services)	$ 500
Security & Fire Systems at Marine Patrol (Lowman) - $186 2x per year	$ 372
Security & Fire Systems at South Region (Lowman) - $186 2x per year	$ 372
Security & Fire Systems at Training Center – 2 systems (Lowman) - $372 2x per year	$ 744
Roll Up Doors (American Door) –	$ 700
Headquarters 2x per year @ $125.00 each	
Bomb Shed 2x per year @ $50.00 each	
North Region 2x per year @ $50.00 each	
Evidence Warehouse 2x per year @ $25.00 each	
South Region 2x per year @ $100 each	
Recording System for Front Desk (Replay Systems)	$ 2,700

520200 – CONTRACTED SERVICES $ 40,520

We will be contracting with data warehousing companies that will provide information to assist in the investigative process.

Clear Data searches – 15 users @ $86 per mo. per user	$15,480
TLO Data searches – 15 users @ $84 per mo. per user	$15,120
Open Source searches – 4 users – annual fee	$ 9,920

520219 – WATER AND OTHER BEVERAGE SERVICE $ 1,210

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.

8 Water Cooler Rentals at no charge	$ 0
5 Gallon Water Bottles for 8 locations – estimate 230 bottles @ $5.26 each	$ 1,210

520230 - PEST CONTROL $ 8,530

Monthly pest control services are necessary to maintain DHEC standards for detention center.

Headquarters – Sprayed once a quarter $295.00 once per quarter	$ 1,180
North, South, West, & Chapin Regions $110.00 per facility and per month	$ 5,280
Training Center $110.00 per month	$ 1,320
Outer Buildings on an as Needed $125.00* 6 sprays per year	$ 750

520231 – GARBAGE PICKUP SERVICE $ 954

Garbage pickup service for Region Facilities - The following is the fee schedule as per contract.

South - 8 CY Container Serviced 1day every 2 weeks @ $27.52 per month.
West – 2 Curb Containers Serviced 1 day every week @ 13.00 per service or $26 per month
Chapin - 2 Curb Containers Serviced 1 day every week @ 13.00 per service or $26 per month

520233 – TOWING SERVICE $ 11,760

Wrecker services must be paid for the towing of County Vehicles and seized vehicles. The cost for a County Vehicle is $65 and the cost of a seized vehicle is $150. The amount budgeted is based estimated expenditures for current fiscal year.

520242 – HAZARDOUS MATERIALS $ 1,800

Hazardous waste is generated by the drug lab and evidence functions. This waste material must be disposed of in a manner that applies with DHEC regulations and by a qualified vendor. The amount budgeted assumes $50 per month per area plus $2,000 for other waste not considered to be biohazard.

Evidence, CSI, and Drug Lab Biohazard Waste $ 1,000
Drug Lab Other Waste $ 800

520246 – NCIC ACCESS FEE $ 2,160

Access fees paid for communications with National Crime Information Center. The estimated cost is $6 a month * 30 users * 12 months = $2,160.00

520300 - PROFESSIONAL SERVICES $ 41,450

Required for veterinary services, psychological evaluations, fitness for duty evaluations, subpoenas for records, and public information database search services.

Fit for Duty Psychological Evaluations	$ 2,000
Various Medical Tests and Screenings Required for Specialized Cert.	$ 1,000
Veterinary Services (K9) Emergency & Routine	$ 11,550
Veterinary Services for Livestock Seized and/or Lost	$ 3,000
Subpoena for other records	$ 1,500
Public Record Information estimated cost $1,200 per month – new provider (15 users)	$ 14,400
Shredding Service – the annual cost is estimated	$ 8,000

520316 - DNA TESTING $ 8,000

DNA testing is advancement in forensic science that is necessary for solid case construction and suspect identification. The estimated amount is $8,000.

520400 – ADVERTISING & PUBLICITY $ 4,000

Advertising or public notices are required for release of unclaimed property and the rental of the space for the display at the State Fair.

Lexington County Chronicle & Dispatch	$ 2,000
State Fair Space Contract	$ 2,000

520702 – TECHNICAL CURRENCY & SUPPORT **$ 291,910**

Computer software maintenance agreements allow us to remain updated with any upgrades and provide for technical assistance.

Arcview Mapping Software w/ Publisher 3 licenses & 1 Extension (ESRI)	$ 2,100
Crime Analysis Tools Software (Bradshaw Consulting)	$ 1,500
Records Management System (Sunguard)	$ 218,500
Moblan Licenses - 250 (Newcom Wireless Services)	$ 22,035
Sex Offender Registry (Dataworks)	$ 4,050
Forensic Software for CSI (Guidance Software)	$ 850
Network Backup Software Maintenance (Symantec)	$ 5,500
Pawn Shop Database with Scrap Metal Database (Leads On-Line)	$ 18,175
Traffic Reconstruction Software to include Bosch CDR	$ 5,000
CALEA Software (PowerDMS)	$ 6,100
VM, VLA, and Endpoint Software Maintenance (Dell)	$ 8,100

520703 – COMPUTER HARDWARE MAINTENANCE **$ 42,378**

Computer hardware maintenance agreements allow for maintenance and repairs of equipment. These agreements ensure proper operation of the equipment and have the potential to increase the equipment's useful life.

Hardware for Crime Scene Unit Cell Phone and GPS Data Tool 2 Units (Cellebrite)	$ 8,000
License Plate Reader Maintenance Agreement (ELSAG)	$ 2,500
Network Maintenance Agreement for All Network Equip. (Data Network Solutions)	$ 15,200
Router Maintenance (SC Budget and Control Board)	$ 1,344
Extend Server Warranties (1) (Dell)	$ 4,800
Extension of Maintenance Agreement for Traffic's Video Server & 11 In-Car Systems	$ 3,000
Scanner Maintenance (2 @ $450 each)	$ 900
Maintenance Agreement for the Tape Backup Drive for the Network (Dell)	$ 6,634

520800 – OUTSIDE PRINTING **$ 3,500**

Commercial printers are needed for various materials. The budget amount is an estimate because some of the materials change from time to time. Forms are ordered in bulk and bids must be solicited for their purchase. This budget was reduced because policy manuals will no longer be printed they will be provided on-line.

Reserve Officer Manuals	$ 1,500
False Alarm Door Hangers	$ 2,000

521000 - OFFICE SUPPLIES **$ 51,680**

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)	$ 23,000
Business Cards for Staff and Chaplains	$ 2,000
Printing of Various Forms and Stationary (Central Stores)	$ 1,500
Printer Cartridges	$ 21,780
Custom Stamps, and Door Plaques (Smith Rubber Stamps)	$ 1,400
Stamps for Records (Smith Rubber Stamps)	$ 2,000

521100 – DUPLICATING **$ 27,100**

Case files, investigative reports and other materials applying to investigations. The amount budgeted is based on the estimated cost for the current fiscal year.

Lease Agreement (Carolina Office Systems - $1,200 per month)	$ 14,400
Paper (Central Stores - $2,275 - 4 times per year)	$ 9,100
Additional Copier for Chapin District – Estimated cost per month $300	$ 3,600

521200 - OPERATING SUPPLIES **$ 63,300**

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. The conversion to digital images will continue to reduce the amount of film and film processing needed.

ID & Prox Cards (ID Shop)	$ 1,500
Evidence Storage Items	$ 6,000
Cleaning Supplies for Region Offices (Central Stores)	$ 7,000
Batteries All Sizes & Types (Various Pieces of Equipment)	$ 3,000
Fire Extinguisher Refills (Simplex Grinnell)	$ 2,500
Supplies for Seized Animals	$ 3,000
Various Operating Supplies for Investigations, Crime Scene Processing & Evidence	$ 12,000
Various Promotional Supplies for Community Events (Various)	$ 5,000
Three Hundred Fifty (350) 800 MHZ Replacement Batteries	$ 18,000
Supplies needed to clean up Meth Labs (Narcotics Unit)	$ 5,300

521208 - POLICE SUPPLIES **$ 56,050**

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties.

Ticket books (DPS)	$ 1,200
Restraint Devices other than Handcuffs, Leg Irons & Transport Belts (Various)	$ 6,500
Sheriff's Notebooks (Stationers)	$ 2,500
50 Pair Handcuffs x $25.00 each	$ 1,250
Badges	$ 5,000
Traffic Wands that attach to Stinger Flashlights	$ 1,000
150 OC Sprays $10each (Dana)	$ 1,500
50 OC Spray Decontamination Kits $9 each (Dana)	$ 450
100 Electronic Control Device Cartridges x2 model $29 each (Lawmen's)	$ 2,900
150 Electronic Control Device Cartridges x26 model $27 each (Lawmen's)	$ 4,050
Duty Ammo	$ 18,000
Distraction Munitions for SWAT	$ 6,000
Explosives for Bomb Squad	$ 2,200
Other Supplies Needed	$ 3,500

521210 - CANINE SUPPLIES **$ 11,900**

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, and self watering bowls. The estimated cost for the supplies and training equipment listed above is $3,100. The estimated cost for dog food and preventive flea/tick medicine is $8,800.

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 **$ 4,500**

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 $3,000 which is slightly more than last year because we added the generator at the North Lake Service Center.

522100 - HEAVY EQUIPMENT REPAIRS **$ 3,000**

This account will cover the repairs made to the bomb truck, tractor, and other equipment not classified as a "vehicle".

522200 - SMALL EQUIPMENT REPAIRS $ 53,750

Required inspections, repairs and calibrations for radar and voice recording equipment, antennas, radio parts, weight scales, gas pumps, and surveillance equipment.

In-Car Video Cameras Ordinary Repairs plus Battery & Memory Cards(Mobile Vision)	$ 2,500
800 MHz Radio Repair and Parts	$ 5,000
Security System Repair (Browder and Security 101)	$ 3,000
Network Cabling and accessories (Cable & Connections)	$ 3,000
Radar Units Calibration and Repair (Midwest Radar)	$ 2,000
Repair Parts for repair and maintenance of firearms	$ 1,000
Repairs to Electronic Control Devices (Taser)	$ 8,000
Batteries and Repair Parts for Bomb Squad Equipment	$ 2,200
75 APPMs for the Electronic Control Device x2 model $60 each (Lawmen's)	$ 4,500
30 DPMS for the Electronic Control Device x26 model $40 each (Lawmen's)	$ 1,200
125 XDPMS for the Electronic Control Device x26 model $40 each (Lawmen's)	$ 5,000
Repairs and/or maintenance of switches, routers & firewalls (Data Network Solutions)	$ 5,000
Service and Repair of SCUBA Dive Equipment for Marine Patrol	$ 5,500
180 Day Service Inspection for the Aviation Night Vision Goggles	$ 850
Repairs to other equipment not specified in the list above	$ 5,000

522201 – FUEL SITE REPAIR & MAINTENANCE $ 800

This budget was established by the estimates provided by the County Fleet Manager with $300.00 for line and tank test and $500 for tank maintenance.

522300 - VEHICLE REPAIRS & MAINTENANCE $ 277,875

The amount budgeted is based on the projected expenditures for the current fiscal year plus an additional 25% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

522400 - WATERCRAFT REPAIRS & MAINTENANCE $ 20,000

Repairs and services for watercraft to include maintenance and servicing of dive gear and regulators, outboard motors, inspection fees, equipment needs, parts, and batteries is needed each year. The amount budgeted is based on the projected expenditures for the current fiscal year plus an additional 10% for extraordinary maintenance.

522500 - AVIATION REPAIRS & MAINTENANCE $ 30,000

The pilot for our helicopter recommends a budget of $30,000 for repairs and maintenance because there is some repair work and an extensive maintenance that is needed next fiscal year.

523100 – BUILDING RENTAL **$ 28,800**

Lease agreement for West Region is $1,500 per month or $18,000
Lease agreements of climate controlled & secure storage facility estimated at $6,000 annually
Lease agreement for helicopter storage facility at airport is estimated at $400 per month or $4,800 annually

523200 – EQUIPMENT RENTAL **$ 2,000**

Rental of equipment may be needed for State Fair, or equipment needed to process a crime scene.

524000 - BUILDING INSURANCE **$ 8,963**

The insurance expenditure amounts are allocated based on occupied square footage. The amount budgeted is the recommendation of the County's Risk Manager.

524100 - VEHICLE INSURANCE **$ 134,862**

The budget amount per vehicle is the estimate provided by the County's Risk Manager. There are 247 vehicles that require insurance at $546 per vehicle.

524101 – COMPREHENSIVE INSURANCE **$643**

The budget amount is the actual cost for FY 2015 plus 3% for potential increases estimated by the County's Risk Manager. This budget is for the command post.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 162,060**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County's Risk Manager.

524202 – SURETY BOND **$ 0**

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2018.

524400 – WATER CRAFT INSURANCE **$ 4,639**

Insurance charges to cover boats, motors, and trailers. The amount budgeted is the actual cost for the current fiscal year plus 3% for a potential increase.

524500 - AIRCRAFT INSURANCE **$ 5,000**

The amount budgeted is sufficient to cover the cost to insure 1 aircraft and a 20% contingency for a potential rate increase.

525000 -TELEPHONE **$ 67,200**

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges, and telephone book listing charges. The amount budgeted is based on average monthly cost for current fiscal year plus 12% for book listings, line relocations, and directory assistance charges.

525004 – WAN SERVICE CHARGES **$ 164,880**

This account is used to pay connection charges for wide area networks. These connections allow all of the satellite offices to communicate with the network server at headquarters. The budgeted amount includes funds for upgrading the speed for each location with Time Warner Cable and Comporium.

(4) Connections for Satellite Offices - $175 per mo. per location (Time Warner Cable)	$ 8,400
(1) Connection for Lincreek Drive – North Region $100 per month (Time Warner Cable)	$ 1,200
(6) 20MB Ethernet Connections $700 per month per connection (AT&T/Spirit) Headquarters, North, South, West, Chapin, and Training Center	$ 50,400
(1) DSL Marine Patrol Change to TWC $175 per mo.	$ 2,100
(1) DSL Firing Range Change to TWC $175 per mo.	$ 2,100
(210) Aircards with Verizon Wireless @$39 per month per card	$ 98,280
(5) Aircards with Sprint @ $40 per month per card	$ 2,400

525020 – PAGERS AND CELL PHONES **$ 53,400**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on:
135 phones @ $30 avg. per month per phone = $ 48,600 per year
Potential growth by 10 phones @ $30per month per phone = $ 3,600 per year
Potential Plan Overages =$1,200

525021 – SMART PHONE CHARGES **$ 31,320**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The 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:
24 phones @ $90 per month per phone = $ 25,920
Potential growth by 5 phones @ $90 per month per phone $5,400

525030 – 800 MHz RADIO SERVICE CHARGES **$ 185,953**

The 800 MHz radios are required for communication. We have five sites to obtain complete coverage. The amount budgeted does not consider the 16% legislative discount we are currently receiving because we have no guarantee that this will continue next fiscal year.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **$ 21,920**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation. The estimated maintenance cost per radio is $80.

525041 – E-MAIL SERVICE CHARGES **$ 26,730**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
330 users * $6.75 per month * 12 months = $26,730

525042 – SHAREPOINT SERVICE CHARGES **$ 240**

The County Information Services is offering this new service. It enables users in multiple departments to view and save to the same files without being on the same server. The estimated cost per seat is $80 per year.

3 users * $80 per user per year = $240

525050 – SLED TELECOMMUNICATION CHARGES **$ 1,140**

This is a network line to SLED. The total monthly charge is $473; however, the operations division only pays 20% of the cost or $95and the jail pays the remaining 80% or $379. The annual amount for operations is $95 * 12 or $1,140.

525202 - CERTIFIED OFFICER TRAINING PAYMENTS **$ 20,000**

State law requires reimbursement of training costs to the agency from which certified officers are recruited. The requested appropriation is more than previous fiscal years because we are hiring more certified officers from other agencies within the first two (2) years of them becoming certified.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 75,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered. This amount is to include training for the Chaplains for Public Safety. The budgeted amount includes a sufficient amount to cover all training discussed above but it also contains the following: Bomb School $11,000, Swat $5,000, Aviation has $7,700, K-9 unit has $9,350, and Intel has $5,500 for two (2) analysts to attend the annual cime analysts training conference.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 27,740**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. The amount budgeted is based on the projected expenditures for the current fiscal year and it includes a subscription for the K-9 unit that would be new in this fiscal year with a cost of $3,500.

525240 – PERSONAL MILEAGE REIMBURSEMENT **$ 1,200**

This account may be needed in the event an officer must use a personal vehicle for county business. This amount is an estimate because the charges are not consistent.

525250 – MOTOR POOL REIMBURSEMENT **$ 500**

This account will be used to pay personal mileage for employees using a personal vehicle for county business. A county vehicle will be used when available.

525330 - UTILITIES – LAW ENFORCEMENT K-9 OFFICE UNIT **$ 2,530**

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for this fiscal year plus 15% for potential rate increases.

525331 - UTILITIES - LAW ENF. CTR. **$ 131,004**

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for this fiscal year plus 15% for potential rate increases.

525359 - UTILITIES – CHAPIN SUBSTATION **$ 6,428**

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for this fiscal year plus 15% for potential rate increases.

525361 – UTILITIES – GASTON SUBSTATION **$ 2,500**

Utilities are estimated at $2,500 for next fiscal year. This amount is based on the current charges for the facility.

525362 – UTILITIES – TRAINING CENTER **$ 24,316**

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for this fiscal year plus 15% for potential rate increases.

525376 – UTILITIES – SPECIAL OPS BUILDING **$ 5,105**

Utility amounts are allocated based on square footage. This utility account was previously charged to the federal narcotic forfeiture funds; however, the helicopter will no longer be stored at this facility; therefore, this charge was moved. The amount budgeted is based on estimated expenditures for this fiscal year plus 15% for potential rate increases and $2,000 has been added to cover the cost of propane for the heaters.

525378 - UTILITIES – BUNDRICK ISLAND **$7,038**

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for this fiscal year plus 15% for potential rate increases.

525383 - UTILITIES – RIVEROAKS SUBSTATION **$ 1,194**

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for this fiscal year plus 15% for potential rate increases.

525384 - UTILITIES – WEST REGION **$ 7,535**

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for this fiscal year plus 15% for potential rate increases.

525388 - UTILITIES – LINCREEK **$ 9,674**

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for this fiscal year plus 15% for potential rate increases.

525396 - UTILITIES – SOUTH REGION **$ 19,514**

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for this fiscal year plus 15% for potential rate increases.

525397 - UTILITIES – ASHLAND SUBSTATION **$ 3,630**

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for this fiscal year plus 15% for potential rate increases.

525400 - GAS, FUEL & OIL **$ 1,136,200**

The budget amount is based on the projected expenditures for the current fiscal year plus an additional 20% 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.

525405 – SMALL EQUIPMENT FUEL **$ 1,500**

This account was a new account established during FY2015, which was established to cover the expenditures related to fueling lawn mowers and other equipment that needs to operate using non-ethanol fuel. A complete year of expenditures has not been recorded so the amount budgeted is based on an estimate without historical data.

525410 - AVIATION OPERATIONS FUEL **$ 27,500**

This account is used to track the expenditures for fuel and oil for our helicopter. 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.

525420 - WATERCRAFT OPERATIONS FUEL **$ 22,754**

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 $4,400 for 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 **$ 185,000**

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. The budget includes the estimated cost for replacement body armor and body armor for new hires at $55,000, bike patrol uniforms at $500, K-9 uniforms at $6,600, SWAT uniforms at $10,000, Crisis Negotiators at $2,000, and Narcotics at $7,000.

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 $500.00 for our fuel site registration fee.

526600 – COURT FILING FEES **$ 5,500**

Funds for court filing fees as it relates to the forfeiture of seized property. The amount budgeted is based on the estimated expenditures for the current fiscal year.

529000 - UNCLASSIFIED **$ 50,000**

Informants are used in the area of criminal investigations due to the increase in drug related operations; monies must be readily available to aid in the process of capturing the drug dealers.

538000 – CLAIMS & JUDGEMENTS (LITIGATION) **$ 2,500**

Funds must be available to pay small claims for damaged items during an arrest, seizure, or raid.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT **$ 53,485**

There are many items purchased every year that fit this expenditure classification; therefore, it would be difficult to list each item. The units that will replace items are Investigations, Crime Scene Investigators, Intel, and Evidence. Specifics for this budget are as follows:
(3) Metal Detectors for CSI - $265 each - $795
(4) Ear Seals for 800 MHz Radio Headsets for Marine Patrol - $55 each - $220
(8) Aluminum Dive Tanks with Valves for Dive Team - $225 each - $1,800
(10) Lift Bags for Dive team - 5 100 lb and 5 250 lb bags - $1,500
(5) Back up Camera Systems for K-9 Vehicles - $200 each - $1,000
(60) Spectacle Kits for Respirators - $110 each - $6,600
(60) Lens Kits for Respirators - $77 each - $4,620
(50) Replacement Car Chargers for 800 MHz Radios - $5,000
(30) Tire Deflation Kits $440 each - $13,200
(25) Repl. Rechargeable Flashlights with car chargers $100 each or $2,500
(50) Repl. Digital Cameras with Cases $125 each - $6,250
Other replacement equipment as needed $10,000

540010 - MINOR SOFTWARE **$ 108,600**

Replacement and upgrade software packages are needed.

(240) Productivity Software Licenses – 2013 Version $440 each - $105,600 total.
Other upgraded software that may be needed this fiscal year $3,000.

(1) RPL. CARPET AT NORTH REGION **$ 14,500**

The carpeted areas at the North Region Substation are worn to the point that they are threadbare. The carpet is twelve (12) years old. The total estimated cost is $14,500.

(2) ENCLOSED WORKING SPACES FOR WEST REGION SUBSTATION **$ 18,700**

Two (2) fully enclosed workstations are needed for the West Region Substation. These workstations would be constructed for the Commander and Assistant Commander of the region, to conduct daily business. These units are portable offices, equipped with lockable doors, windows, walls, desks and other features. Currently, the facility lacks private area for which conversations of a sensitive nature can occur, and these spaces will afford us the privacy to do so. The total estimated cost is $18,700.

(4) REPL. 24 HOUR TASK CHAIRS FOR FRONT DESK AND TRU **$4,940**

Four (4) replacement chairs are needed for the front desk area and the telephone-reporting unit. These chairs are used 24 hours a day for 365 days a year. It is critical that these chairs are well constructed and suited for use by multiple individuals. The minimum cost for a chair that is utilized 24 hours a day is $800 and those chairs are only lasting two (2) years. The chairs we are researching will cost an avg. of $1,018; they have a life expectancy of five (5) years with a limited warranty. The estimated cost for all four (4) chairs is $4,940.

(1) RPL. RECORDING SYSTEM FOR FRONT DESK AND TRU **$9,800**

The existing system is over ten (10) years old and can no longer be covered under a maintenance agreement. The last time the system was repaired; we were notified by the vendor that replacement parts are no longer available. This system is critical to operations of the front desk and our telephone-reporting unit. The estimated cost is $9,800.

(1) RPL. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM **$82,500**

The existing automated fingerprint identification system is obsolete and will no longer be available to be covered under a maintenance agreement because replacement parts are not available. The software and hardware associated with this system will need to be replaced. The total estimated cost is $82,500.

(4) RPL. CAMERAS FOR FORENSIC SERVICES UNIT **$8,000**

The existing cameras utilized by our forensic services unit are at least ten (10) years old. The replacement lenses are no longer available from the manufacturer. In addition, newer models have better quality due to technology advancements. Pictures and quality photos are vital to processing and reviewing crime scenes and documenting evidence. Without quality photos, successful prosecution of criminal cases is more difficult. The total estimated cost is $8,000.

BUILDING RENOVATIONS FOR EVIDENCE STORAGE **$514,000**

There are two (2) components to this renovation. One component is the create a climate controlled area within the existing warehouse. With the recent change to the evidence preservation laws, the area allotted for storage of evidence with DNA must be expanded. The second component is to add on to the existing building an area for secure storage of weapons and drugs. The total estimated cost is $514,000.

(4) GYRO STABILIZED BINOCULARS FOR MARINE PATROL **$4,400**

At this time, the Marine Patrol Unit has one set of gyro-stabilized binoculars; however, the set is old and does not function consistently. The four (4) units requested would replace the old set and provide one set to be placed in the other operational marine craft. The gyro-stabilized binoculars are needed because of the boat movement on the water, even while stationary. These binoculars will allow marine patrol officers to conduct surveillance for both violations and public safety. The total estimated cost is $4,400.

(10) RPL. FLOAT SUITS FOR MARINE PATROL **$16,500**

The float suits that the marine patrol unit has are 18 years of age and many of them are no longer functional and must be replaced. Four (4) of the suits are for the marine patrol unit members and the other six (6) suits are for members of Fire and EMS that travel with marine patrol on occasion. The total estimated cost is $16,500.

(4) 800 MHZ RADIO HEADSETS FOR MARINE PATROL **$3,500**

The engine and wind noise make it difficult to hear communication on the radio. The headsets would enable effective communication and reduce the officer safety risks associated with poor communication. The total estimated cost is $3,500.

(5) 800 MHz IN-BOAT RADIO FOR MARINE PATROL **$26,500**

Currently, the marine patrol unit utilizes their hand held 800 MHz radios for communication while on the water. A radio installed on the marine craft would provide better reception on areas of the lake that is near the Saluda and Newberry County lines. The total estimated cost is $26,500.

(2) RPL ENGINES FOR FIRE BOAT **$41,800**

The existing engines have been in service for approximately 14 years and have over 1,200 hours of use. The fireboats are the best platform for work on the lake i.e. diving for evidence and victims. The total estimated cost is $41,800.

(3) AIR MONITORING INTEGRATED DIVE COMPUTERS AND ACCESSORIES **$ 2,750**

The use of the computers for Public Safety Diving is preferential to the analog gauges due to the enhanced safety margins provided by the exact reading as to remaining air pressure, depth and pressure. The computer also alerts the diver to low pressure, improper ascent rates, and decompression limits. These readings are stored and can be printed through computer records as documentation of searches and recovery efforts. The total estimated cost is $ 2,750.

(1) UNDERWATER DIGITAL CAMERA AND HOUSING **$ 3,000**

This camera will be used to document underwater recoveries of evidence. The proper documentation, of search and recovery efforts, is essential to support the testimony of the divers, which increases successful prosecution of cases. The ability to demonstrate how the search was conducted, the state of any evidence or remains as it was found and to document how the evidence was recovered aids in the court/jurors understanding and removes objections by defense attorneys and ensure the integrity of the case. The total estimated cost is $3,000.

(2) FULL FACE MASK WITH COMMUNICATIONS **$ 3,410**

These masks will allow divers to operate in contaminated water with a higher level of safety than standard masks and regulators. These systems also allow for communication among diver and with the surface. This enhances the ability of the diver to coordinate searches and recoveries without necessitating repeated surfacing and diving to communicate. The safety of the divers is enhanced by allowing real time constant contact with solo divers in case of an emergency or entanglement. The multi-channel communication units will allow for multiple dive operations without interference and/or eliminate cross traffic with other transmissions. This station will support the new mask and act as a back up for the older single channel surface station currently in service. The total estimated cost is $3,410.

(2) DRY SUITS FOR DIVE TEAM **$ 7,100**

Members of the public safety dive teams are often called upon to operate in extremely hazardous conditions of temperature and water quality. These suits are made of a reinforced vulcanized rubber with waterproof seals and zippers. The suit isolates the diver from the water thus, extending the time the diver can operate in environmental extremes to include temperature and biological or chemical pollutants and protects against injuries and the spread of infection. The cost of this equipment includes training and certification in their use, maintenance, and emergency procedures associated with this industry recognized technical specialty. The total cost for all of the dry suits with training and certification in operation is $7,100.

(1) UNDERWATER COMMUNICATION SYSTEM **$ 1,540**

This system allows for communication among diver and with the surface. This enhances the ability of the diver to coordinate searches and recoveries without necessitating repeated surfacing and diving to communicate. The safety of the divers is enhanced by allowing real time constant contact with solo divers in case of an emergency or entanglement. The multi-channel communication units will allow for multiple dive operations without interference and/or eliminate cross traffic with other transmissions. This station will support the new mask and act as a back up for the older single channel surface station currently in service. The total estimated cost is $1,540.

(2) RPL. POLICE MOUNTAIN BIKES **$2,910**

The Bike Patrol Unit is currently operating on nine (9) bikes and two (2) of those bikes are approximately 8 years old. These bikes are showing tremendous signs of wear and tear and the cost to maintain the bikes increases with each year of use. The emergency equipment on the existing bikes will be transferred to the new bikes. The total estimated amount is cost is $2,910.

(1) RPL FULL SERVICE K-9 WITH TRAINING **$ 13,200**

Currently, the K-9 Unit has six (6) full service police dogs trained for tracking, narcotics detection, criminal apprehension, building/area search, and article search. These funds would only be used in an unexpected death or other medical issue that would require the early retirement of one of our police dogs. The total estimated cost is $13,200.

(2) RPL IN-CAR VIDEO SYSTEM FOR K-9 UNIT **$ 9,900**

Currently, the K-9 Unit has in-car video systems in each vehicle. Two (2) of the existing systems are the old VHS tape models that are no longer supported under maintenance and VHS tapes are no longer available for purchase. This system assists handlers with collecting evidence during citizen contacts, vehicle pursuits, driving code and training. This system also provides important facts regarding citizen complaints. The total estimated cost is $9,900.

(2) RPL. BITE SUITS FOR K-9 UNIT **$3,480**

The existing suits are in need of replacement due to many years of use and abuse from the dogs. These suits protect the decoy during the patrol K-9 training. This is worn during criminal apprehension training; building search, area search, and vehicle take down training. One of the suits is semi- competition and the other suit is semi-training. The total estimated cost for both suits is $3,480.

RECONDITION EXISTING KENNELS **$8,800**

The current kennels at headquarters are in terrible condition. The concrete needs to be resurfaced. The fencing /barriers between the kennels need to be replaced. The insulation is falling from the roof and needs to be covered with wood. A couple of fans and new heaters are needed to improve the comfort of the police service dogs that may be housed at the kennels. For officers to groom their assigned partners properly, a dog bath is needed. The total estimated cost is $8,800.

RECONDITION EXISTING ROBOT **$11,000**

The Lexington County Sheriff's Department Bomb Squad is an FBI accredited bomb squad and is used by many other agencies. The existing robot is dated technology and many of the major components of the unit need to be replaced. The total estimated cost is $11,000.

(20) RPL. ELECTRONIC CONTROL DEVICES WITH ACCESSORIES **$33,000**

These twenty (20) replacement electronic control devices are part of our electronic control device seven (7) year replacement plan. The existing units are nearing seven (7) years old and are in need of replacement. One electronic control device with accessories consist of the electronic control device, a duty holster, four (4) training cartridges, and four (4) duty cartridges cost $1,650. The total estimated cost is $33,000.

(1) INFORMATION CENTERS WITH SERVICE **$ 3,405**

This center will provide information to public entering our facility. This is an initiative to improve customer service. Total estimated cost is $3,405.

(5) RPL. DESKTOP COMPUTERS (F2) WITH ACCESSORIES **$ 6,600**

The requested replacements are in accordance with our capital replacement plan. The total estimated cost is $6,600.

DISASTER RECOVERY SITE SETUP **$ 220,000**

Disaster recovery involves a set of policies and procedures to enable the recovery or continuation of vital technology infrastructure and systems following a natural or human-induced disaster. Disaster recovery focuses on the IT or technology systems supporting critical business functions, as opposed to business continuity, which involves keeping all essential aspects of a business functioning despite significant disruptive events. Therefore, disaster recovery is subset of business continuity. The total estimated cost is $220,000.

(20) RPL. LAPTOP COMPUTERS (F4) W/ ACCESSORIES **$ 44,000**

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 $44,000.

(40) RPL. RUGGEDIZED COMPUTERS WITH ACCESSORIES **$ 208,000**

This budget item is part of our six (6) year replacement plan for ruggedized computers. The total estimated cost is $208,000.

(1) RPL. VMWARE HOST SERVER WITH SOFTWARE AND ACCESSORIES **$ 22,000**

This budget item is part of our four (4) year replacement plan for servers. The total estimated cost is $22,000.

(25) RPL. 800 MHz IN-CAR RADIO **$132,500**

None of our existing in-car radios are P-25 compliant.
Thirteen (13) of the twenty-five (25) in-car radios are requested for the Traffic Division. The in-car radio for the traffic units enables the officers to work off an alternate channel for the current incident and be able to monitor the other channels for other incidents that may also be of concern. The total estimated cost for these thirteen (13) radios is $68,900.

Seven (7) of the twenty-five (25) in-car radios are requested for the K-9 Unit. The K-9 unit provides services throughout the county and monitors three (3) main radio channels. Use of the in-car radios allows the handlers to monitor the activities of three (3) regions and responds accordingly. The unit also provides K-9 services to all the municipalities, state, and federal agencies in the county. In-car radios allow the handlers to switch channels and communicate with agencies when responding to provide K-9 services. Handlers wear a harness system to carry their equipment. This places the hand held radio on their side close to their back making it difficult for the handlers to change channels, monitor the other channels, and change zones when responding to assist another agency. The total estimated cost for these seven (7) radios is $37,100.

Five (5) of the twenty-five (25) in-car radios are requested for three (3) region commanders and two (2) watch commanders. Use of the in-car radios, allows officers to monitor multiple channels more efficiently and all at the same time and enable them to respond accordingly. The total estimated cost is $26,500.

(10) RPL. 800 MHZ RADIOS AND ACCESSORIES **$53,000**

This purchase should complete the replacement of all radios that will be P-25 compliant. The total estimated cost is $53,000.

LICENSING, MAINTENANCE & HARDWARE FOR ADV. AUTH. **$ 176,000**

This is licensing, maintenance, and hard tokens necessary to maintain an active advanced authentication for mobile users. This is a FBI CJIS requirement we must meet. The total estimated cost of the application is $176,000. This software will have an annual maintenance agreement after the initial year and replacement tokens will need to be replaced as they break.

SECURITY IMPROVEMENTS AND RENOVATIONS TO FRONT LOBBY AREA **$ 500,000**

This renovation is a short-term solution for security improvements and some customer service enhancements. This renovation includes installing bullet resistant glass for windows and doors located in the front lobby, installation of customer services windows for the telephone reporting unit and records, removing an interior wall and routing new electrical lines within records to increase work area, and refurbish restrooms that are used by the public and employees. The long-term solution is extending the exterior walls of the facility, which would provide for restrooms that are not located in the secured part of the facility. The total estimated cost is $500,000.

(1) SOFTWARE LICENSE FOR SECURE SYSTEM INFORMATION SHARING **$ 35,640**

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 $35,640. This software will have an annual maintenance agreement after the initial year.

(200) PORTABLE VEHICLE PRINTERS WITH MOUNTS AND ACCESSORIES $ 155,000

Currently, deputies are hand writing tickets and warnings and then re-entering the information into the Mobile Reporting System. The OSSI MFR software supports e-citations. Equipping officers with the requested mobile printers and accessories would allow tickets, warnings and other documents to be printed in the field from MFR. This process would save significant time, be less prone to error, easier to read, and easier to audit. The total estimated cost is $155,000.

(1) SERVER ROOM UPS $ 33,000

UPS out of date and parts are not available. The total estimated cost is $33,000.

(1) HIGH SPEED PRODUCTION SCANNER FOR RECORDS $ 14,300

As workload has increased in the records unit, we are trying to find cost effective ways to use technology to work more efficiently with our limited personnel resources. Records have been using lover volume scanners to scan and digitize documents of record but they are beginning to wear out. Evaluating the performance of the existing scanners and their design capacity, we decided to look at some other options that will provide a better solution. The requested scanner and management software will provide a tremendous increase in scanning and processing speed saving record's personnel many hours per week. The total estimated cost is $14,300.

(27) RPL. MARKED SUVs WITH EQUIPMENT $ 958,500

The requested replacements are in accordance with our capital replacement plan as recommended by the County Fleet Manager. The estimated per vehicle equipment cost is $5,500 and the estimated vehicle cost is $30,000. The total estimated cost is $958,500.

(1) RPL. UNMARKED 4X4 SUVs WITH EQUIPMENT $ 35,500

The requested replacements are in accordance with our capital replacement plan as recommended by the County Fleet Manager. We have several 4x4 vehicles in our fleet to assist with transportation during inclement weather or poor off road conditions. The estimated equipment cost is $2,500 and the estimated vehicle cost is $33,000. The total estimated cost is $35,500.

(5) RPL. UNMARKED SUVs WITH EQUIPMENT $ 162,500

The requested replacements are in accordance with our capital replacement plan as recommended by the County Fleet Manager. The estimated per vehicle equipment cost is $2,500 and the estimated vehicle cost is $30,000. The total estimated cost is $162,500.

(2) RPL. UNMARKED 1/2 TON PICKUP WITH EQUIPMENT $ 58,000

The requested replacements are in accordance with our capital replacement plan as recommended by the County Fleet Manager. The estimated per vehicle equipment cost is $2,500 and the estimated vehicle cost is $26,500. The total estimated cost is $58,000.

(1) RPL. MARKED 3/4 TON 4X4 EXP CAB PICKUP WITH EQUIPMENT $ 32,000

The requested replacements are in accordance with our capital replacement plan as recommended by the County Fleet Manager. The investigator responsible for investigating cases involving large animals, sometimes abuse cases that require seizure of the animal, uses this particular vehicle. The estimated equipment cost is $3,000 and the estimated vehicle cost is $29,000. The total estimated cost is $32,000.

(1) RPL. MARKED 3/4 TON EXP CAB PICKUP WITH UTILITY BODY AND EQUIPMENT $ 38,000

The requested replacements are in accordance with our capital replacement plan as recommended by the County Fleet Manager. This vehicle is assigned to our forensic services division and transports equipment needed for the processing of crime scenes, thus the need for the utility body. The estimated equipment cost is $3,000 and the estimated vehicle cost is $35,000. The total estimated cost is $38,000.

NEW PROGRAM (1) ADMINISTRATIVE ASSISTANT III - WEST REGION
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Operations - 151200

Object Code	Expenditure Classification	ADMINISTRATIVE ASSISTANT III - GRADE 7	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel	Quantity			
510100	Salaries & Wages	1	30,925		
510200	Overtime		0		
511112	FICA Cost - 7.65%		2,366		
511113	State Retirement - 11.06%		3,420		
511114	Police Retirement - 13.74%		0		
511120	Insurance Fund Contribution - $7,800		7,800		
511130	Workers Compensation 0.0336/0.0030		93		
515600	Clothing Allowance - $800		0		
	*** Total Personnel**		**44,604**		
	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		
525400	Gas, Fuel & Oil				
525600	Uniforms & Clothing		1,500		
	*** Total Operating**		**3,357**		
	**** Total Personnel & Operating**		**47,961**		
	Capital				
540000	Small Tools & Minor Equipment		600		
540010	Minor Software		440		
	All Other Equipment		3,620		
	**** Total Capital**		**4,660**		
	***** Total Budget Appropriation**		**52,621**		

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2015-16

Fund # 1000 Fund Title: GF/County Ordinary
Organizat Organization Title: LE/Operations
Program # Program Title: (1) Admin Asst III - Grade 7 - West Region

Qty	Item Description	***BUDGET*** 2015-16 Requested Amount
	Small Tools & Minor Equipment	600
	Minor Software	440
1	Desktop Computer (F2) w/ Accessories	1,320
1	Monitor for F2 Desktop Computer	300
1	Desk	2,000

** Sub Total Capital - Page 1 **4,660**

** Total Capital (Transfer Total to Section III) **4,660**

SECTION V. – PROGRAM OVERVIEW

An administrative staff member is needed for the West Region. The North and South Region are both staffed with an administrative staff member that provides administrative support to the officers assigned to the region, greets and assists the public when they visit the office. This person also would answer the main line for the region office and get the messages to the appropriate officers. They would be tasked with assisting the region command with tasks such as ensuring an ample supply inventory is maintained and preparing orders when low, assisting with routine paperwork, assisting with clerical duties and other duties that may arise. The addition of an administrative support staff would ensure that someone is always in the region office during normal business hours to assist the public. Currently, the building is locked at many times during the day when all the officers assigned to the region are out in the field.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
LE/Operations:					
Administrative Assistant III	1	1		1	7

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521000 – OFFICE SUPPLIES $ 500

Routine office supplies are needed for operation (paper, pencils, ribbons, file folders, printer cartridges, etc.).

524201 – GENERAL TORT LIABILITY INSURANCE $ 24

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is the recommendation of the County's Risk Manager.

524202 – SURETY BOND $ 0

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2018.

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 best practices for an administrative assistant will be needed. The budget is an estimate.

525600 – UNIFORMS & CLOTHING $ 1,500

The administrative staff in the region offices wears a polo and duty pants to maintain a professional image. The estimated cost per admin staff is $1,500.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **$ 600**

A chair, telephone and other items that may be classified as small tools & minor equipment will be needed for the new position.

540010 - MINOR SOFTWARE **$ 440**

Productivity software is needed to perform clerical duties. The estimated cost is $440.

(1) DESKTOP COMPUTER (F2) w/ ACCESSORIES **$ 1,320**

A computer is needed to perform daily job tasks. The total estimated cost is $1,320.

(1) MONITOR FOR F2 DESKTOP COMPUTER **$ 300**

This monitor is for the computer above. The total estimated cost is $300.

(1) DESK **$ 2,000**

This is an additional position and a desk will be needed. The total estimated cost is $2,000.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (2) FRONT DESK OFFICERS
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Operations (151200)

Object Expenditure Code	Classification	(2) FRONT DESK OFFICERS GRADE 7	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel	Qty. 1			
510100	Salaries & Wages	30,925	61,850		
510200	Overtime	0	0		
511112	FICA Cost - 7.65%	2,366	4,732		
511113	State Retirement - 11.06%	3,420	6,840		
511114	Police Retirement - 13.74%	0	0		
511120	Insurance Fund Contribution - $7,800	7,800	15,600		
511130	Workers Compensation 0.0336/0.0030	93	186		
515600	Clothing Allowance - $800	0	0		
	*** Total Personnel**	**44,604**	**89,208**		
	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	500	1,000		
521100	Duplicating	0	0		
521200	Operating Supplies	0	0		
521208	Police Supplies	0	0		
522300	Vehicle Repairs & Maintenance	0	0		
524000	Building Insurance	0	0		
524100	Vehicle Insurance	0	0		
524201	General Tort Liability Insurance	24	48		
524202	Surety Bonds -	0	0		
525000	Telephone	252	504		
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	162		
525210	Conference & Meeting Expense	1,000	2,000		
525230	Subscriptions, Dues, & Books	0	0		
525331	Utilities - Region Building	0	0		
525400	Gas, Fuel & Oil	0	0		
525600	Uniforms & Clothing	1,500	3,000		
			0		
	*** Total Operating**	**3,357**	**6,714**		
	**** Total Personnel & Operating**	**47,961**	**95,922**		
	Capital				
540000	Small Tools & Minor Equipment	600	1,200		
540010	Minor Software	440	880		
	All Other Equipment	1,620	3,240		
	**** Total Capital**	**2,660**	**5,320**		
	***** Total Budget Appropriation**	**50,621**	**101,242**		

SECTION IV. **COUNTY OF LEXINGTON**

Capital Item Summary
Fiscal Year - 2015-2016

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151200 Organization Title: LE/Operations
Program # Program Title: (2) Front Desk Officers - Grade 7

Qty	Item Description	***BUDGET*** 2015-16 Requested Amount
	Small Tools & Minor Equipment	1,200
	Minor Software	880
2	Desktop Computer w/ Accessories	2,640
2	Monitor for Desktop Computer	600

** **Total Capital (Transfer Total to Section I and II)** **5,320**

SECTION V. - PROGRAM OVERVIEW

Our purpose for requesting additional personnel for the Front Desk is to improve and enhance the services we provide to the citizens of Lexington County. Additional staffing will allow us to reduce the current wait time in the Front Lobby as it relates to issuing metal permits, releasing towed vehicles, and notifying other Sheriff's Department personnel of citizens who may have an appointment or need additional services.

Due to the use of RMS, CAD, and NCIC, the duties of the Front Desk personnel have become specialized and cannot be completed with minimal training. Additional staffing at the Front Desk is needed to provide a relief factor for current employees as it relates to vacations, training, and unexpected sick leave. Limited current work force does not provide the resources needed to cover such events.

Additionally, as it relates to the Front Desk objectives in order to increase the number of TRU calls for service for the department, the current full time TRU personnel must be dedicated to only TRU duties. Currently, the full time TRU is the back up for our day shift would we have personnel call out or need off for any weapons. This directly affects the number of TRU calls this position can handle through the year.

Below are statistics for some of the duties performed by Front Desk personnel most of which occur during regular business hours:
8402 Non Ferrous Metals Permits issued
1725 Sex Offender Registry NCIC checks
349 Funeral Escorts processed and disseminated
1157 Property Checks processed and disseminated
TRU personnel to include light duty persons answered 3988 calls for service and wrote 1781 reports

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
LE / Operations (1000-151200)					
Front Desk Officers	2	2	2	2	7
Totals:	2	2	2	2	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **$ 1,000**

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.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 48**

General tort liability insurance amounts are allocated based on number and liability classification of personnel. The budget amount is the recommendation of the County Risk Manager.

524202 – SURETY BONDS **$0**

Surety bonds are renewed every 3 years and this is the year to pay these bonds.

525000 – TELEPHONE **$ 504**

Telephone line charges are required for daily operations and voice mail. The cost per month of a landline with attached voicemail is $21 or $252 annually.

525041 – E-MAIL SERVICE CHARGES **$ 162**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current cost is $6.75 per user per month.

525210 – CONFERENCE AND MEETING EXPENSES **$ 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.

525600 – UNIFORMS AND CLOTHING **$ 3,000**

Uniforms are required to perform duties according to County Policy under Section 23-13-30 of the SC Code of Laws. Uniforms must be worn for recognition purposes and for safety purposes. These uniforms will be standard issue and are required for safety and recognition of the Officer.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 SMALL TOOLS & MINOR EQUIPMENT **$ 1,200**

Telephone, desk chair and headset are needed for the effective operations of this position. The total estimated cost is $600 per officer.

540001 MINOR SOFTWARE **$ 880**

Telephone, desk chair and headset are needed for the effective operations of this position. The total estimated cost is $440 per officer.

(2) DESKTOP COMPUTER W/ACCESSORIES **$ 2,640**

Computers are required for records management. The total estimated cost is $1,320 per officer.

(2) MONITORS FOR DESKTOP COMPUTER **$ 600**

This monitor is for the computer above. The total estimated cost is $300 per officer.

COUNTY OF LEXINGTON
NEW PROGRAM (1) EVIDENCE CLERK
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

NEW PROGRAM

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Operations - 151200

Object Code	Expenditure Classification	EVIDENCE CLERK GRADE 9	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel	Quantity			
510100	Salaries & Wages	1	34,642		
510200	Overtime		0		
511112	FICA Cost - 7.65%		2,650		
511113	State Retirement - 11.06%		3,831		
511114	Police Retirement - 13.74%		0		
511120	Insurance Fund Contribution - $7,800		7,800		
511130	Workers Compensation 0.0336/0.0030		104		
515600	Clothing Allowance - $800		0		
	*** Total Personnel**		**49,027**		
	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		
525400	Gas, Fuel & Oil				
525600	Uniforms & Clothing		1,500		
	*** Total Operating**		**3,357**		
	**** Total Personnel & Operating**		**52,384**		
	Capital				
540000	Small Tools & Minor Equipment		600		
540010	Minor Software		440		
	All Other Equipment		3,620		
	**** Total Capital**		**4,660**		
	***** Total Budget Appropriation**		**57,044**		

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2015-16

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151200	Organization Title:	LE/Operations
Program #		Program Title:	(1) Evidence Clerk - Grade 9

Qty	Item Description	***BUDGET*** 2015-16 Requested Amount
	Small Tools & Minor Equipment	600
	Minor Software	440
1	Desktop Computer (F2) w/ Accessories	1,320
1	Monitor for F2 Desktop Computer	300
1	Desk	2,000
	** **Sub Total Capital - Page 1**	**4,660**
	** **Total Capital (Transfer Total to Section III)**	**4,660**

SECTION V. – PROGRAM OVERVIEW

The evidence room currently has two (2) evidence custodians assigned to the unit. The unit has been utilizing new hires and volunteers to assist in properly locating, disposing, and returning evidence. The use of new hires has been a great asset for the unit; however, new hires are only in the unit for a short amount of time and are not taught the entire evidence process. With the new preservation law, gun trades, returning of evidence, disposal of evidence it has become apparent that an additional position is vital. The custodian would be taught the evidence system and would assist in all aspects of the division. The custodian would assist in entering items into the preservation law system as required by law. They would also assist in signing in and out evidence, disposition issuances, and entry and warehouse management. The new hires have provided an estimated 2,056 hours of work with the evidence room. The volunteer has provided an estimated 300 hours of work for the unit. An estimated total of 2,356 hours have been utilized under this method of operation, a full-time equivalent.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
LE/Operations:					
Evidence Clerk	1	1		1	9

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521000 – OFFICE SUPPLIES **$ 500**

Routine office supplies are needed for operation (paper, pencils, ribbons, file folders, printer cartridges, etc.).

524201 – GENERAL TORT LIABILITY INSURANCE **$ 24**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is the recommendation of the County's Risk Manager.

524202 – SURETY BOND **$ 0**

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2018.

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 best practices for an administrative assistant will be needed. The budget is an estimate.

525600 – UNIFORMS & CLOTHING **$ 1,500**

The evidence staff also wears a uniform to maintain a professional appearance and because of the nature of the work. The estimated cost is $1,500.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **$ 600**

A chair, telephone and other items that may be classified as small tools & minor equipment will be needed for the new position.

540010 - MINOR SOFTWARE **$ 440**

Productivity software is needed to perform clerical duties. The estimated cost is $440.

(1) DESKTOP COMPUTER (F2) w/ ACCESSORIES **$ 1,320**

A computer is needed to perform daily job tasks. The total estimated cost is $1,320.

(1) MONITOR FOR F2 DESKTOP COMPUTER **$ 300**

This monitor is for the computer above. The total estimated cost is $300.

(1) DESK **$ 2,000**

This is an additional position and a desk will be needed. The total estimated cost is $2,000.

NEW PROGRAM

COUNTY OF LEXINGTON
NEW PROGRAM (1) FORENSIC CHEMIST
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Operations - 151200

Object Code	Expenditure Classification	FORENSIC CHEMIST LIEUTENANT GRADE 20	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel	Quantity			
510100	Salaries & Wages	1	55,087		
510200	Overtime		0		
511112	FICA Cost - 7.65%		4,214		
511113	State Retirement - 11.06%		0		
511114	Police Retirement - 13.74%		7,569		
511120	Insurance Fund Contribution - $7,800		7,800		
511130	Workers Compensation 0.0336/0.0030		1,851		
515600	Clothing Allowance - $800		800		
	*** Total Personnel**		**77,321**		
	Operating Expenses				
520233	Towing Service		65		
520300	Professional Services				
520702	Technical Currency & Support				
520800	Outside Printing				
521000	Office Supplies		120		
521100	Duplicating				
521200	Operating Supplies		3,000		
521208	Police Supplies		800		
522300	Vehicle Repairs & Maintenance		1,000		
524000	Building Insurance				
524100	Vehicle Insurance		546		
524201	General Tort Liability Insurance		745		
524202	Surety Bonds -		0		
525000	Telephone		252		
525004	WAN		480		
525020	Pagers & Cell Phones		0		
525021	Smart Phone Charges		420		
525030	800 MHz Radio Service Charges		681		
525041	E-mail Service Charges		81		
525210	Conference & Meeting Expense		3,000		
525230	Subscriptions, Dues, & Books		40		
525400	Gas, Fuel & Oil		6,000		
525600	Uniforms & Clothing		1,500		
	*** Total Operating**		**18,730**		
	**** Total Personnel & Operating**		**96,051**		
	Capital				
540000	Small Tools & Minor Equipment		900		
540010	Minor Software		440		
	All Other Equipment		43,450		
	**** Total Capital**		**44,790**		
	***** Total Budget Appropriation**		**140,841**		

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2015-16

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151200	Organization Title:	LE/Operations
Program #		Program Title:	(1) Forensic Chemist - Grade 19

Qty	Item Description	***BUDGET*** 2015-16 Requested Amount
	Small Tools & Minor Equipment	900
	Minor Software	440
1	Electronic Control Devices with Accessories	1,650
1	Personal Protection Equipment Kits	900
1	800 MHz Radio with Accessories	5,300
1	Laptop with Accessories	2,200
1	Monitor for Laptop	300
1	Handgun with Accessories	600
1	Unmarked SUV with Equipment	32,500
	**** Sub Total Capital - Page 1**	**44,790**
	**** Total Capital (Transfer Total to Section III)**	**44,790**

SECTION V. – PROGRAM OVERVIEW

An additional forensic chemist is needed to maintain our ability to successfully prosecute drug/narcotic cases. Our agency has also identified the need to achieve ASCLD/Lab Accreditation. This would require that we have two (2) full time forensic chemists on staff.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
LE/Operations:					
Forensic Chemist – LT.	1	1		1	20

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **$ 65**

Wrecker services must be paid for the towing of County Vehicles and seized vehicles. The cost for a County Vehicle is $65. The amount budgeted assumes each of the six (6) vehicles will be towed once during the fiscal year.

521000 - OFFICE SUPPLIES **$ 120**

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of case files. The amount budgeted is an estimate of $120 per year per deputy.

521200 - OPERATING SUPPLIES **$ 3,000**

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.

521208 - POLICE SUPPLIES **$ 800**

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties. Ticket books, restraint devices to include handcuffs, sheriff's notebooks, badge, traffic wand for flashlight and OC spray is a partial list of the items that will be needed. The amount budgeted is an estimate of $800 per year per deputy.

522300 - VEHICLE REPAIRS & MAINTENANCE **$ 1,000**

These vehicles require periodic maintenance and the estimated annual cost per vehicle is $1,000.

524100 - VEHICLE INSURANCE **$ 546**

The budget amount per vehicle is the estimate provided by the County's Risk Manager, $546 per vehicle.

524201 - GENERAL TORT LIABILITY INSURANCE **$745**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the estimate provided by the County's Risk Manager, $745 per officer.

524202 – SURETY BOND **$ 0**

Surety bonds will not be paid again until fiscal year 2015.

525000 – TELEPHONE **$ 252**

A telephone line is needed for communication that can't occur wireless. The estimated annual cost for one line is $252.

525004 – WAN SERVICE CHARGES **$ 480**

This account is used to pay connection charges for wide area networks. Each deputy has an air card that enables access to our network from the vehicle. The cost per month is $40 per deputy for an annual cost per deputy of $480.

525020 – PAGERS & CELL PHONES **$ 420**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The cost per cell phone per year is $420.

525030 – 800 MHz RADIO SERVICE CHARGES **$ 681**

The 800 MHz radios are required for communication. We have five sites to obtain complete coverage. The amount budgeted does not consider the 10% legislative discount we are currently receiving because we have no guarantee that this will continue next fiscal year. The cost per radio per year is $681.

525041 – E-MAIL SERVICE CHARGES **$ 81**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
$6.75 per month per user = $81 annually per position.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 3,000**

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.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 40**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. The estimate per year per deputy is $40.

525400 - GAS, FUEL & OIL **$ 6,000**

The budget amount is estimated for the position of investigator.

525600 - UNIFORMS & CLOTHING **$ 1,500**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Identification officers are unlike other investigators in that they are provided a uniform to wear.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT $ 900

These items are needed by each deputy to perform the duties assigned. The items to be purchased from this account for each deputy are as follows:
Digital Cameras w/Case & Memory Card $100
Rechargeable Flashlights with car chargers $100
Digital Recorders $100
Office Chair $450
Other Miscellaneous Items i.e. telephone and cell phone $150
Total for small tools and minor equipment per officer is $900

5400001 MINOR SOFTWARE $ 440

Productivity software and anti-virus software is needed for computers. This software assists in performance of daily job duties. The cost per deputy is $440.

(1) ELECTRONIC CONTROL DEVICES WITH ACCESSORIES $ 1,650

Electronic Control Devices are becoming an effective way to issue less lethal force when needed to detain combative subjects. One electronic control device with accessories consist of the electronic control device, a duty holster, four (4) training cartridges, and four (4) duty cartridges. The total estimated cost per officer is $1,650.

(1) PERSONAL PROTECTIVE EQUIPMENT KITS $ 900

These personal protective equipment kits are used in the event of a hazardous chemical or substance spill. These kits are needed for our road patrol units to keep them OSHA compliant. The total estimated cost per officer is $900.

(1) 800 MHz RADIOS WITH ACCESSORIES $ 5,300

These radios are needed for officer safety. They enable the deputy to communicate with County Communication and the reverse. The total estimated cost per officer is $5,300.

(1) LAPTOP WITH ACCESSORIES $ 2,200

These computers are transported in the deputies vehicles and are required for records management. The total estimated cost per officer is $2,200.

(1) MONITOR FOR LAPTOP COMPUTER $ 300

This monitor is for the computer above. The total estimated cost is $300.

(1) HANDGUNS WITH ACCESSORIES $ 600

Handguns are required to perform the duties of a law enforcement officer. The total estimated cost per officer is $600.

(1) UNMARKED SUV WITH EQUIPMENT **$ 32,500**

An unmarked vehicle is required to perform the duties of a forensic chemist. The total estimated cost per officer is $32,500.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) ADDITIONAL IDENTIFICATION OFFICER
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Operations (151200)

Object Expenditure Code	Classification	IDENTIFICATION OFFICER GRADE 14		BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel	Quantity		Quantity		
510100	Salaries & Wages 4% Above Min.	1	43,935	1	43,935	
510200	Overtime		0		0	
511112	FICA Cost - 7.65%		3,361		3,361	
511113	State Retirement - 11.06%		0		0	
511114	Police Retirement - 13.74%		6,037		6,037	
511120	Insurance Fund Contribution - $7,800		7,800		7,800	
511130	Workers Compensation 0.0336/0.0030		1,476		1,476	
515600	Clothing Allowance - $800		0		0	
	*** Total Personnel**		**62,609**		**62,609**	
	Operating Expenses					
520233	Towing Service		65		65	
520300	Professional Services		0		0	
520702	Technical Currency & Support		0		0	
520800	Outside Printing		0		0	
521000	Office Supplies		120		120	
521100	Duplicating		0		0	
521200	Operating Supplies		300		300	
521208	Police Supplies		800		800	
522300	Vehicle Repairs & Maintenance		1,000		1,000	
524000	Building Insurance		0		0	
524100	Vehicle Insurance		546		546	
524201	General Tort Liability Insurance		745		745	
524202	Surety Bonds -		0		0	
525000	Telephone		252		252	
525004	WAN		480		480	
525020	Pagers & Cell Phones		420		420	
525021	Smart Phone Charges		0		0	
525030	800 MHz Radio Service Charges		681		681	
525041	E-mail Service Charges		81		81	
525210	Conference & Meeting Expense		1,000		1,000	
525230	Subscriptions, Dues, & Books		40		40	
525331	Utilities - Region Building		0		0	
525400	Gas, Fuel & Oil		6,000		6,000	
525600	Uniforms & Clothing		3,000		3,000	
	*** Total Operating**		**15,530**		**15,530**	
	**** Total Personnel & Operating**		**78,139**		**78,139**	
	Capital					
540000	Small Tools & Minor Equipment		900		900	
540010	Minor Software		440		440	
	All Other Equipment		48,950		48,950	
	**** Total Capital**		**50,290**		**50,290**	
	***** Total Budget Appropriation**		**128,429**		**128,429**	

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-16

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151200 Organization Title: LE/Operations Page 1
Program # Program Title: Add (1) IDENTIFICATION OFFICER GRADE 14

Qty	Item Description	***BUDGET*** 2015-16 Requested Amount
	Small Tools and Minor Equipment	900
	Minor Software	440
1	Electronic Control Devices with Accessories	1,650
1	Personal Protection Equipment Kits	900
1	800 MHz Radios with Accessories	5,300
1	Laptop w/ Accessories	2,200
1	Monitor for Laptop	300
1	Handguns with Accessories	600
1	Marked 3/4 Ton Exp Cab Pickup with Utility Body and Equipment	38,000
	** **Sub Total Capital - Page 1**	**50,290**
	** **Grand Total Capital (Transfer Total to Section I and II)**	**50,290**

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.

We are requesting one (1) additional identification officer to assist with crime scene processing.

The extreme demand being placed on our agency regarding the retrieval and analysis of computer and cell phone data required that we re-allocate one (1) of the existing identification officer to process only evidence of this nature. The re-allocation of staff have left us with insufficient staff for the other crime scene processing duties. The demands required for the successful prosecution of criminal cases requires that we keep this unit appropriately staffed and trained.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Identification Officer	1	1		1	14

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **$ 65**

Wrecker services must be paid for the towing of County Vehicles and seized vehicles. The cost for a County Vehicle is $65. The amount budgeted assumes each of the six (6) vehicles will be towed once during the fiscal year.

521000 - OFFICE SUPPLIES **$ 120**

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of case files. The amount budgeted is an estimate of $120 per year per deputy.

521200 - OPERATING SUPPLIES **$ 300**

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. The conversion to digital images will continue to reduce the amount of film and film processing needed. The amount budgeted is an estimate of $300 per year per deputy.

521208 - POLICE SUPPLIES **$ 800**

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties. Ticket books, restraint devices to include handcuffs, sheriff's notebooks, badge, traffic wand for flashlight and oc spray is a partial list of the items that will be needed. The amount budgeted is an estimate of $300 per year per deputy.

522300 - VEHICLE REPAIRS & MAINTENANCE **$ 1,000**

These vehicles require periodic maintenance and the estimated anuual cost per vehicle is $1,000.

524100 - VEHICLE INSURANCE **$ 546**

The budget amount per vehicle is the estimate provided by the County's Risk Manager, $546 per vehicle.

524201 - GENERAL TORT LIABILITY INSURANCE **$745**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the estimate provided by the County's Risk Manager, $745 per officer.

524202 – SURETY BOND **$ 0**

Surety bonds will not be paid again until fiscal year 2015.

525000 – TELEPHONE **$ 252**

A telephone line is needed for communication that can't occur wireless. The estimated annual cost for one line is $252.

525004 – WAN SERVICE CHARGES **$ 480**

This account is used to pay connection charges for wide area networks. Each deputy has an air card that enables access to our network from the vehicle. The cost per month is $39 per deputy for an annual cost per deputy of $480.

525020 – PAGERS & CELL PHONES **$ 420**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The cost per cell phone per year is $420.

525030 – 800 MHz RADIO SERVICE CHARGES **$ 681**

The 800 MHz radios are required for communication. We have five sites to obtain complete coverage. The amount budgeted does not consider the 10% legislative discount we are currently receiving because we have no guarantee that this will continue next fiscal year. The cost per radio per year is $681.

525041 – E-MAIL SERVICE CHARGES **$ 81**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
$6.75 per month per user = $81 annually per position.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 1,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. The estimated annual cost per deputy is $1,000.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 40**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. The estimate per year per deputy is $40.

525400 - GAS, FUEL & OIL **$ 6,000**

The budget amount is estimated for the position of investigator.

525600 - UNIFORMS & CLOTHING **$ 3,000**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Identification officers are unlike other investigators in that they are provided a uniform to wear.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT $ 900

These items are needed by each deputy to perform the duties assigned. The items to be purchased from this account for each deputy are as follows:
Digital Cameras w/Case & Memory Card $100
Rechargeable Flashlights with car chargers $100
Digital Recorders $100
Office Chair $450
Other Miscellaneous Items i.e. telephone and cell phone $150
Total for small tools and minor equipment per officer is $900

5400001 MINOR SOFTWARE $ 440

Productivity software and anti-virus software is needed for computers. This software assists in performance of daily job duties. The cost per deputy is $440.

(1) ELECTRONIC CONTROL DEVICES WITH ACCESSORIES $ 1,650

Electronic Control Devices are becoming an effective way to issue less lethal force when needed to detain combative subjects. One electronic control device with accessories consist of the electronic control device, a duty holster, four (4) training cartridges, and four (4) duty cartridges. The total estimated cost per officer is $1,650.

(1) PERSONAL PROTECTIVE EQUIPMENT KITS $ 900

These personal protective equipment kits are used in the event of a hazardous chemical or substance spill. These kits are needed for our road patrol units to keep them OSHA compliant. The total estimated cost per officer is $900.

(1) 800 MHz RADIOS WITH ACCESSORIES $ 5,300

These radios are needed for officer safety. They enable the deputy to communicate with County Communication and the reverse. The total estimated cost per officer is $5,300.

(1) LAPTOP WITH ACCESSORIES $ 2,200

These computers are transported in the deputies vehicles and are required for records management. The total estimated cost per officer is $2,200.

(1) MONITOR FOR LAPTOP COMPUTER $ 300

This monitor is for the computer above. The total estimated cost is $300.

(1) HANDGUNS WITH ACCESSORIES $ 600

Handguns are required to perform the duties of a law enforcement officer. The total estimated cost per officer is $600.

(1) MARKED 3/4 TON EXP CAB PICKUP WITH UTILITY BODY AND EQUIPMENT $ 38,000

A marked vehicle is required to perform the duties of a deputy. The vehicle driving by identification officers have a utility body so that all the equipment needed to process a crime scene can be stored on the truck so that they are ready for quick response. The total estimated cost per officer is $38,000.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) INVESTIGATOR - DRUG PARCEL GRANT ENDING - FUND 2446
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Operations (151200)

Object Code	Expenditure Classification	INVESTIGATOR GRADE 13		*BUDGET* 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel	Quantity		Quantity		
510100	Salaries & Wages	1	42,711	1	42,711	
510200	Overtime		0		0	
511112	FICA Cost - 7.65%		3,267		3,267	
511113	State Retirement - 11.06%		0		0	
511114	Police Retirement - 13.74%		5,868		5,868	
511120	Insurance Fund Contribution - $7,800		7,800		7,800	
511130	Workers Compensation 0.0336/0.0030		1,435		1,435	
515600	Clothing Allowance - $800		800		800	
	*** Total Personnel**		**61,881**		**61,881**	
	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		0		0	
521100	Duplicating		0		0	
521200	Operating Supplies		0		0	
521208	Police Supplies		0		0	
522300	Vehicle Repairs & Maintenance		1,000		1,000	
524000	Building Insurance		0		0	
524100	Vehicle Insurance		546		546	
524201	General Tort Liability Insurance		745		745	
524202	Surety Bonds -		0		0	
525000	Telephone		0		0	
525004	WAN		480		480	
525020	Pagers & Cell Phones		0		0	
525021	Smart Phone Charges		1,200		1,200	
525030	800 MHz Radio Service Charges		681		681	
525041	E-mail Service Charges		81		81	
525210	Conference & Meeting Expense		0		0	
525230	Subscriptions, Dues, & Books		40		40	
525331	Utilities - Region Building		0		0	
525400	Gas, Fuel & Oil		6,000		6,000	
525600	Uniforms & Clothing		1,500		0	
	*** Total Operating**		**12,273**		**10,773**	
	**** Total Personnel & Operating**		**74,154**		**72,654**	
	Capital					
540000	Small Tools & Minor Equipment		0		0	
540010	Minor Software		0		0	
	All Other Equipment		0		0	
	**** Total Capital**		**0**		**0**	
	***** Total Budget Appropriation**		**74,154**		**72,654**	

SECTION V. – PROGRAM OVERVIEW

The Drug Parcel Grant, fund number 2446, is ending June 30, 2015; therefore, this position and operating expenses will be absorbed by the general fund. POSN 001814

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Investigator	1	1		1	13

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

522300 - VEHICLE REPAIRS & MAINTENANCE $ 1,000

These vehicles require periodic maintenance and the estimated anuual cost per vehicle is $1,000.

524100 - VEHICLE INSURANCE $ 546

The budget amount per vehicle is the estimate provided by the County's Risk Manager, $546 per vehicle.

524201 - GENERAL TORT LIABILITY INSURANCE $745

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the estimate provided by the County's Risk Manager, $745 per officer.

524202 – SURETY BOND $ 0

Surety bonds will not be paid again until fiscal year 2015.

525004 – WAN SERVICE CHARGES $ 480

This account is used to pay connection charges for wide area networks. Each deputy has an air card that enables access to our network from the vehicle. The cost per month is $39 per deputy for an annual cost per deputy of $480.

525021 – SMART PHONE CHARGES $ 1,200

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. Due to the excessive use, the plan for this smart phone is $100 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 10% legislative discount we are currently receiving because we have no guarantee that this will continue next fiscal year. The cost per radio per year is $681.

525041 – E-MAIL SERVICE CHARGES $ 81

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
$6.75 per month per user = $81 annually per position.

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 40

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. The estimate per year per deputy is $40.

525400 - GAS, FUEL & OIL **$ 6,000**

The budget amount is estimated for the position of investigator.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) ADDITIONAL K-9 HANDLER
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Operations (151200)

Object Code	Expenditure Classification	K-9 HANDLER GRADE 13		2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel	Quantity				
510100	Salaries & Wages	1	42,076	42,076		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		3,219	3,219		
511113	State Retirement - 11.06%		0	0		
511114	Police Retirement - 13.74%		5,781	5,781		
511120	Insurance Fund Contribution - $7,800		7,800	7,800		
511130	Workers Compensation 0.0336/0.0030		1,414	1,414		
515600	Clothing Allowance - $800		0	0		
	*** Total Personnel**		**60,290**	**60,290**		
	Operating Expenses					
520233	Towing Service		65	65		
520300	Professional Services		0	0		
520702	Technical Currency & Support		0	0		
520800	Outside Printing		0	0		
521000	Office Supplies		120	120		
521100	Duplicating		0	0		
521200	Operating Supplies		300	300		
521208	Police Supplies		800	800		
521210	Canine Supplies		3,000	3,000		
522300	Vehicle Repairs & Maintenance		1,000	1,000		
524000	Building Insurance		0	0		
524100	Vehicle Insurance		546	546		
524201	General Tort Liability Insurance		745	745		
524202	Surety Bonds -		0	0		
525000	Telephone		60	60		
525004	WAN		480	480		
525020	Pagers & Cell Phones		0	0		
525021	Smart Phone Charges		0	0		
525030	800 MHz Radio Service Charges		681	681		
525041	E-mail Service Charges		81	81		
525210	Conference & Meeting Expense		1,000	1,000		
525230	Subscriptions, Dues, & Books		40	40		
525400	Gas, Fuel & Oil		6,000	6,000		
525600	Uniforms & Clothing		3,000	3,000		
	*** Total Operating**		**17,918**	**17,918**		
	**** Total Personnel & Operating**		**78,208**	**78,208**		
	Capital					
540000	Small Tools & Minor Equipment		800	800		
540010	Minor Software		0	0		
	All Other Equipment		86,375	86,375		
	**** Total Capital**		**87,175**	**87,175**		
	***** Total Budget Appropriation**		**165,383**	**165,383**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-2016

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151200	Organization Title:	LE/Operations
Program #		Program Title:	NP (1) Addtl K-9 Handler

Qty	Item Description	***BUDGET*** 2015-2016 Requested Amount
	Small Tools and Minor Equipment	800
	Minor Software	0
1	Electronic Control Device with Accessories	1,650
1	Personal Protection Equipment Kit	900
1	Full Service K-9 with Training	13,200
1	Ruggedized Computer with Accessories	5,200
1	Vehicle Printer with Mount and Accessories	775
1	800 MHz Radio with Accessories	5,300
1	800 MHz In-Car Radio with Accessories	5,300
1	In- Car Camera System with Accessories	4,950
1	Handgun with Accessories	600
1	MCT/MFR Licensing	3,500
1	Marked SUV with Equipment for K-9	45,000
	**** Sub Total Capital - Page 1**	**87,175**
	**** Grand Total Capital (Transfer Total to Section I and II)**	**87,175**

SECTION V. – PROGRAM OVERVIEW

Currently, the agency's ACE Team does not have a K-9 Handler assigned to them. The team, which consists of two officers, must rely on the K-9 Handlers working the county. This position would give the ACE Team a full time K-9 Handler. The position would also assist the ACE Team with allowing the team to work when a member is obligated to other training, annual/sick leave, or other unforeseen incidents that prevent a member of the ACE Team to be at work. This handler would be assigned to the K-9 Unit but attached to the ACE Team.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
K-9 Handler	1	1		1	13

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE $ 65

Wrecker services must be paid for the towing of County Vehicles and seized vehicles. The cost for a County Vehicle is $65 and the cost of a seized vehicle is $150. The amount budgeted assumes that each vehicle assigned will be towed at least once during the fiscal year.

521000 - OFFICE SUPPLIES $ 120

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of case files. The amount budgeted is an estimate of $120 per year per deputy.

521200 - OPERATING SUPPLIES $ 300

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. The conversion to digital images will continue to reduce the amount of film and film processing needed. The amount budgeted is an estimate of $300 per year per deputy.

521208 - POLICE SUPPLIES $ 800

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties. Ticket books, restraint devices to include handcuffs, sheriff's notebooks, badge, traffic wand for flashlight and oc spray is a partial list of the items that will be needed. The amount budgeted is an estimate of $800 per year per deputy.

521210 – CANINE SUPPLIES $ 3,000

Various items are needed to care and train the K-9. Handler gloves, handler sleeves – outer and hidden, collars, tactical harnesses, tracking line, kongs, tracking harnesses, muzzles, leads, and self watering bowls are some of the items needed. Dog food and preventive flea/tick medicine are also needed. The estimated cost is $3,000.

522300 - VEHICLE REPAIRS & MAINTENANCE $ 1,000

Maintenance is required for all vehicles to ensure that remain operational and safe. The estimated yearly maintenance on a new vehicle is $1,000.

524100 - VEHICLE INSURANCE $ 546

The budget amount per vehicle is the estimate provided by the County's Risk Manager - $546 per vehicle per year.

524201 - GENERAL TORT LIABILITY INSURANCE $ 745

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the estimate provided by the County's Risk Manager, $745 per officer.

524202 – SURETY BOND **$ 0**

Surety bonds will not be paid again until fiscal year 2018.

525000 -TELEPHONE **$ 60**

Each deputy is required to have a voicemail box so that citizens may have a number at which to reach the officer. The annual cost of a voicemail box per officer is $60.

525004 – WAN SERVICE CHARGES **$ 480**

This account is used to pay connection charges for wide area networks. Each deputy has a an air card that enables access to all of our network from the vehicle. The annual cost per officer for a mi-fi card is $480.

525030 – 800 MHz RADIO SERVICE CHARGES **$ 681**

The 800 MHz radios are required for communication. We have five sites to obtain complete coverage. The amount budgeted does not consider the 10% legislative discount we are currently receiving because we have no guarantee that this will continue next fiscal year. The cost per radio per year is $681.

525041 – E-MAIL SERVICE CHARGES **$ 81**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
$6.75 per month per user = $81 annually per position.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 1,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. The estimated annual cost per deputy is $1,000.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 40**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. The estimate per year per deputy is $40.

525400 – GAS, FUEL & OIL **$ 6,000**

The average estimated cost of gas, fuel and oil for a deputy's vehicle is $6,000 per year.

525600 - UNIFORMS & CLOTHING **$ 3,000**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The estimated annual cost per deputy is $3,000.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT $ 800

These items are needed by each deputy to perform the duties assigned. The items to be purchased from this account for each deputy are as follows:
Digital Cameras w/Accessories $100
Rechargeable Flashlight $100
Drivers License Barcode Scanner $400
Backup Camera System for K-9 Vehicle $200
Total for small tools and minor equipment per deputy is $800

(1) ELECTRONIC CONTROL DEVICES WITH ACCESSORIES $ 1,650

Electronic Control Devices are becoming an effective way to issue less lethal force when needed to detain combative subjects. One electronic control device with accessories consist of the electronic control device, a duty holster, four (4) training cartridges, and four (4) duty cartridges. The total estimated cost per deputy is $1,650.

(1) PERSONAL PROTECTIVE EQUIPMENT KITS $ 900

These personal protective equipment kits are used in the event of a hazardous chemical or substance spill. These kits are needed for our road patrol units to keep them OSHA compliant. The total estimated cost per deputy is $900.

(1) FULL SERVICE K-9 WITH TRAINING 13,200

These costs are for a full service trained police dog. This full service police dog will be trained for tracking, narcotics detection, criminal apprehension, building/area search, and article search. The total estimated cost is $13,200.

(1) RUGGEDIZED COMPUTER W/ACCESSORIES $ 5,200

These computers are transported in the deputies vehicles and are required for records management. The total estimated cost per deputy is $5,200.

(1) VEHICLE PRINTER WITH MOUNT AND ACCESSORIES $ 775

Vehicle printers are needed to print an incident report on-scene, traffic tickets, warning tickets, and accident reports. The total estimated cost per deputy is $775.

(1) 800 MHz RADIO WITH ACCESSORIES $ 5,300

These radios are needed for officer safety. They enable the deputy to communicate with County Communication and the reverse. The total estimated cost per deputy is $5,300.

(1) 800 MHz IN-CAR RADIO WITH ACCESSORIES **$ 5,300**

In-car radios allow the handlers to switch channels and communicate with agencies when responding to provide K-9 services. Handlers wear a harness system to carry their equipment. This places the hand held radio on their side close to their back making it difficult for the handlers to change channels, monitor the other channels, and change zones when responding to assist another agency. The total estimated cost is $5,300.

(1) IN-CAR CAMERA SYSTEM WITH ACCESSORIES **$ 4,950**

This system assists handlers with collecting evidence during citizen contacts, vehicle pursuits, driving code and training. This system also provides important facts regarding citizen complaints. The total estimated cost is $4,950.

(1) HANDGUN WITH ACCESSORIES **$ 600**

Handguns are required to perform the duties of a law enforcement officer. The total estimated cost per deputy is $600.

(1) MCT/MFR LICENSING **$ 3,500**

This licensing is required for our field reporting and records management system. The total estimated cost per deputy is $3,500.

(1) MARKED SUV WITH EQUIPMENT FOR K-9 **$ 45,000**

A marked vehicle is required to perform the duties of a deputy. The K-9 Handler vehicle also includes a transport system with cooling for the dog. The total estimate cost is $45,000.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) ADDITIONAL INVESTIGATOR
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Operations (151200)

Object Expenditure Code	Classification	INVESTIGATOR GRADE 13 Quantity		2015-16 Requested Quantity	2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages 4% Above Min.	1	42,076	1	42,076		
510200	Overtime		0		0		
511112	FICA Cost - 7.65%		3,219		3,219		
511113	State Retirement - 11.06%		0		0		
511114	Police Retirement - 13.74%		5,781		5,781		
511120	Insurance Fund Contribution - $7,800		7,800		7,800		
511130	Workers Compensation 0.0336/0.0030		1,414		1,414		
515600	Clothing Allowance - $800		800		800		
	*** Total Personnel**		**61,090**		**61,090**		
	Operating Expenses						
520233	Towing Service		65		65		
520300	Professional Services		0		0		
520702	Technical Currency & Support		0		0		
520800	Outside Printing		0		0		
521000	Office Supplies		120		120		
521100	Duplicating		0		0		
521200	Operating Supplies		300		300		
521208	Police Supplies		800		800		
522300	Vehicle Repairs & Maintenance		1,000		1,000		
524000	Building Insurance		0		0		
524100	Vehicle Insurance		546		546		
524201	General Tort Liability Insurance		745		745		
524202	Surety Bonds -		0		0		
525000	Telephone		252		252		
525004	WAN		480		480		
525020	Pagers & Cell Phones		420		420		
525021	Smart Phone Charges		0		0		
525030	800 MHz Radio Service Charges		681		681		
525041	E-mail Service Charges		81		81		
525210	Conference & Meeting Expense		1,000		1,000		
525230	Subscriptions, Dues, & Books		40		40		
525331	Utilities - Region Building		0		0		
525400	Gas, Fuel & Oil		6,000		6,000		
525600	Uniforms & Clothing		1,500		1,500		
	*** Total Operating**		**14,030**		**14,030**		
	**** Total Personnel & Operating**		**75,120**		**75,120**		
	Capital						
540000	Small Tools & Minor Equipment		900		900		
540010	Minor Software		440		440		
	All Other Equipment		39,950		39,950		
	**** Total Capital**		**41,290**		**41,290**		
	***** Total Budget Appropriation**		**116,410**		**116,410**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-16

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151200 Organization Title: LE/Operations Page 1
Program # Program Title: Add (1) Property Crime Investigator - Grade 13

Qty	Item Description	***BUDGET*** 2015-16 Requested Amount
	Small Tools and Minor Equipment	900
	Minor Software	440
1	Electronic Control Devices with Accessories	1,650
1	Personal Protection Equipment Kits	900
1	800 MHz Radios with Accessories	5,300
1	Laptop w/ Accessories	2,200
1	Monitor for Laptop	300
1	Handguns with Accessories	600
1	Unmarked 1/2 Ton Ext Cab Pickup with Equipment	29,000
	**** Sub Total Capital - Page 1**	**41,290**
	**** Grand Total Capital (Transfer Total to Section I and II)**	**41,290**

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.

We are requesting one (1) additional property crimes investigator for the western region of the county.

The West Region of Lexington County is one of the fastest growing areas of the county and as such, it is expected that criminal activity will increase. Due to the anticipated growth, it is vital to have an appropriate number of criminal investigators within the region to help combat the increase. In essence, a new position for criminal investigator – property crimes in the west region will assist us in our mission of eradicating the criminal element and enhance the quality of life within Lexington County.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Investigator	1	1		1	13

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **$ 65**

Wrecker services must be paid for the towing of County Vehicles and seized vehicles. The cost for a County Vehicle is $65. The amount budgeted assumes each of the six (6) vehicles will be towed once during the fiscal year.

521000 - OFFICE SUPPLIES **$ 120**

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of case files. The amount budgeted is an estimate of $120 per year per deputy.

521200 - OPERATING SUPPLIES **$ 300**

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. The conversion to digital images will continue to reduce the amount of film and film processing needed. The amount budgeted is an estimate of $300 per year per deputy.

521208 - POLICE SUPPLIES **$ 800**

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties. Ticket books, restraint devices to include handcuffs, sheriff's notebooks, badge, traffic wand for flashlight and oc spray is a partial list of the items that will be needed. The amount budgeted is an estimate of $800 per year per deputy.

522300 - VEHICLE REPAIRS & MAINTENANCE **$ 1,000**

These vehicles require periodic maintenance and the estimated anuual cost per vehicle is $1,000.

524100 - VEHICLE INSURANCE **$ 546**

The budget amount per vehicle is the estimate provided by the County's Risk Manager, $546 per vehicle.

524201 - GENERAL TORT LIABILITY INSURANCE **$745**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the estimate provided by the County's Risk Manager, $745 per officer.

524202 – SURETY BOND **$ 0**

Surety bonds will not be paid again until fiscal year 2015.

525000 – TELEPHONE **$ 252**

A telephone line is needed for communication that can't occur wireless. The estimated annual cost for one line is $252.

525004 – WAN SERVICE CHARGES **$ 480**

This account is used to pay connection charges for wide area networks. Each deputy has an air card that enables access to our network from the vehicle. The cost per month is $39 per deputy for an annual cost per deputy of $480.

525020 – PAGERS & CELL PHONES **$ 420**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The cost per cell phone per year is $420.

525030 – 800 MHz RADIO SERVICE CHARGES **$ 681**

The 800 MHz radios are required for communication. We have five sites to obtain complete coverage. The amount budgeted does not consider the 10% legislative discount we are currently receiving because we have no guarantee that this will continue next fiscal year. The cost per radio per year is $681.

525041 – E-MAIL SERVICE CHARGES **$ 81**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
$6.75 per month per user = $81 annually per position.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 1,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. The estimated annual cost per deputy is $1,000.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 40**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. The estimate per year per deputy is $40.

525400 - GAS, FUEL & OIL **$ 6,000**

The budget amount is estimated for the position of investigator.

525600 - UNIFORMS & CLOTHING **$ 1,500**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. An investigator will receive one class A and one duty uniform. Each investigator also receives body armor with a raid carrier.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT $ 900

These items are needed by each deputy to perform the duties assigned. The items to be purchased from this account for each deputy are as follows:
Digital Cameras w/Case & Memory Card $100
Rechargeable Flashlights with car chargers $100
Digital Recorders $100
Office Chair $450
Other Miscellaneous Items i.e. telephone and cell phone $150
Total for small tools and minor equipment per officer is $900

5400001 MINOR SOFTWARE $ 440

Productivity software and anti-virus software is needed for computers. This software assists in performance of daily job duties. The cost per deputy is $440.

(1) ELECTRONIC CONTROL DEVICES WITH ACCESSORIES $ 1,650

Electronic Control Devices are becoming an effective way to issue less lethal force when needed to detain combative subjects. One electronic control device with accessories consist of the electronic control device, a duty holster, four (4) training cartridges, and four (4) duty cartridges. The total estimated cost per officer is $1,650.

(1) PERSONAL PROTECTIVE EQUIPMENT KITS $ 900

These personal protective equipment kits are used in the event of a hazardous chemical or substance spill. These kits are needed for our road patrol units to keep them OSHA compliant. The total estimated cost per officer is $900.

(1) 800 MHz RADIOS WITH ACCESSORIES $ 5,300

These radios are needed for officer safety. They enable the deputy to communicate with County Communication and the reverse. The total estimated cost per officer is $5,300.

(1) LAPTOP WITH ACCESSORIES $ 2,200

These computers are transported in the deputies vehicles and are required for records management. The total estimated cost per officer is $2,200.

(1) MONITOR FOR LAPTOP COMPUTER $ 300

This monitor is for the computer above. The total estimated cost is $300.

(1) HANDGUNS WITH ACCESSORIES $ 600

Handguns are required to perform the duties of a law enforcement officer. The total estimated cost per officer is $600.

(1) UNMARKED ½ TON UMARKED EXT CAB PICKUP WITH EQUIPMENT $ 29,000

A marked vehicle is required to perform the duties of a deputy. The total estimated cost per officer is $29,000.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (2) ADDITIONAL INVESTIGATORS
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Operations (151200)

Object Code	Expenditure Classification	INVESTIGATOR GRADE 13 Quantity		Quantity	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages 4% Above Min.	1	42,076	2	84,152		
510200	Overtime		0		0		
511112	FICA Cost - 7.65%		3,219		6,438		
511113	State Retirement - 11.06%		0		0		
511114	Police Retirement - 13.74%		5,781		11,562		
511120	Insurance Fund Contribution - $7,800		7,800		15,600		
511130	Workers Compensation 0.0336/0.0030		1,414		2,828		
515600	Clothing Allowance - $800		800		1,600		
	*** Total Personnel**		**61,090**		**122,180**		
	Operating Expenses						
520233	Towing Service		65		130		
520300	Professional Services		0		0		
520702	Technical Currency & Support		0		0		
520800	Outside Printing		0		0		
521000	Office Supplies		120		240		
521100	Duplicating		0		0		
521200	Operating Supplies		300		600		
521208	Police Supplies		800		1,600		
522300	Vehicle Repairs & Maintenance		1,000		2,000		
524000	Building Insurance		0		0		
524100	Vehicle Insurance		546		1,092		
524201	General Tort Liability Insurance		745		1,490		
524202	Surety Bonds -		0		0		
525000	Telephone		252		504		
525004	WAN		480		960		
525020	Pagers & Cell Phones		420		840		
525021	Smart Phone Charges		0		0		
525030	800 MHz Radio Service Charges		681		1,362		
525041	E-mail Service Charges		81		162		
525210	Conference & Meeting Expense		1,000		2,000		
525230	Subscriptions, Dues, & Books		40		80		
525331	Utilities - Region Building		0		0		
525400	Gas, Fuel & Oil		6,000		12,000		
525600	Uniforms & Clothing		1,500		3,000		
	*** Total Operating**		**14,030**		**28,060**		
	**** Total Personnel & Operating**		**75,120**		**150,240**		
	Capital						
540000	Small Tools & Minor Equipment		900		1,800		
540010	Minor Software		440		880		
	All Other Equipment		43,450		86,900		
	**** Total Capital**		**44,790**		**89,580**		
	***** Total Budget Appropriation**		**119,910**		**239,820**		

SECTION IV

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

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151200 Organization Title: LE/Operations Page 1
Program # Program Title: Add (2) Investigators - Grade 13

Qty	Item Description	***BUDGET*** 2013-14 Requested Amount
	Small Tools and Minor Equipment	1,800
	Minor Software	880
2	Electronic Control Devices with Accessories	3,300
2	Personal Protection Equipment Kits	1,800
2	800 MHz Radios with Accessories	10,600
2	Laptop w/ Accessories	4,400
2	Monitor for Laptop	600
2	Handguns with Accessories	1,200
2	Unmarked SUV with Equipment	65,000
	**** Sub Total Capital - Page 1**	**89,580**
	**** Grand Total Capital (Transfer Total to Section I and II)**	**89,580**

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.

We are requesting two (2) additional investigator positions, one will be assigned to the white-collar crime unit, and the other will be assigned to the Special Victims Unit.

Lexington County continues to have a large number of cases in identify theft, which includes white-collar crimes. A white-collar crime is defined as a crime committed by a person of social status and respectable in their occupation. White-collar employees have a greater opportunity to commit fraud, bribery, insider trading, embezzlement, computer crime, identify theft, and forgery. A dedicated white-collar crime investigator will investigate these specialized cases and help prevent escalation of white-collar crimes. This position will identify, detect, prosecute violators and also educate, inform, and ensure the business world that financial crimes are fully addressed. An additional investigator is need for the North Region of Lexington County. The region continues growth in both residential and commercial industry. This growth was evident in the increase of calls for service. An added detective for the North Region will aid in reducing index crimes and enable us to improve services to our citizens.

The Lexington County Sheriff's Department has seen a continued increase in criminal cases regarding the victimization, abuse, and exploitation of children and vulnerable adults. The complex and sensitive nature of these cases, along with the virtuous need to protect these helpless and vulnerable victims dictated a realignment of resources in 2014 to establish a Special Victims Unit (SVU). SVU was established to investigate cases that involve the following types of crimes and offenses: child abuse, child sexual abuse, sexual exploitation of children, child pornography, internet crimes against children, physical/sexual abuse of vulnerable adults, and Department of Social Services intakes and reports. Adequate resources are in place to address the child cases. However, the vulnerable adult cases have been primarily investigated by a part time employee and reserve officers. The current investigative resources are not sufficient to handle the estimated annual caseload. The requested investigator would be assigned to complement the SVU resources such that vulnerable adult and children are adequately investigated.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Investigator	2	2		2	13

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **$ 130**

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 **$ 240**

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 **$ 600**

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 **$ 1,600**

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 **$ 2,000**

These vehicles require periodic maintenance and the estimated anuual cost per vehicle is $1,000.

524100 - VEHICLE INSURANCE **$ 1,092**

The budget amount per vehicle is the estimate provided by the County's Risk Manager, $546 per vehicle.

524201 - GENERAL TORT LIABILITY INSURANCE **$1,490**

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.

525000 – TELEPHONE **$ 504**

A telephone line is needed for communication that can't occur wireless. The estimated annual cost for one line is $252.

525004 – WAN SERVICE CHARGES **$ 960**

This account is used to pay connection charges for wide area networks. Each deputy has an air card that enables access to our network from the vehicle. The cost per month is $40 per deputy for an annual cost per deputy of $480.

525020 – PAGERS & CELL PHONES **$ 840**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The cost per cell phone per year is $420.

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. The cost per radio per year is $681.

525041 – E-MAIL SERVICE CHARGES **$ 162**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
$6.75 per month per user = $81 annually per position.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 2,000**

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 $1,000.

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. The estimate per year per deputy is $40.

525400 - GAS, FUEL & OIL **$ 12,000**

The budget amount for the position of investigator is estimated at $6,000 per officer.

525600 - UNIFORMS & CLOTHING **$ 3,000**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. An investigator will receive one class A and one duty uniform. Each investigator also receives body armor with a raid carrier.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT $ 1,800

These items are needed by each deputy to perform the duties assigned. The items to be purchased from this account for each deputy are as follows:
Digital Cameras w/Case & Memory Card $100
Rechargeable Flashlights with car chargers $100
Digital Recorders $100
Office Chair $450
Other Miscellaneous Items i.e. telephone and cell phone $150
Total for small tools and minor equipment per officer is $900

5400001 MINOR SOFTWARE $ 880

Productivity software and anti-virus software is needed for computers. This software assists in performance of daily job duties. The cost per deputy is $440.

(2) ELECTRONIC CONTROL DEVICES WITH ACCESSORIES $ 3,300

Electronic Control Devices are becoming an effective way to issue less lethal force when needed to detain combative subjects. One electronic control device with accessories consist of the electronic control device, a duty holster, four (4) training cartridges, and four (4) duty cartridges. The total estimated cost per officer is $1,650.

(2) PERSONAL PROTECTIVE EQUIPMENT KITS $ 1,800

These personal protective equipment kits are used in the event of a hazardous chemical or substance spill. These kits are needed for our road patrol units to keep them OSHA compliant. The total estimated cost per officer is $900.

(2) 800 MHz RADIOS WITH ACCESSORIES $ 10,600

These radios are needed for officer safety. They enable the deputy to communicate with County Communication and the reverse. The total estimated cost per officer is $5,300.

(2) LAPTOP WITH ACCESSORIES $ 4,400

These computers are transported in the deputies vehicles and are required for records management. The total estimated cost per officer is $2,200.

(2) MONITOR FOR LAPTOP COMPUTER $ 600

This monitor is for the computer above. The total estimated cost is $300.

(2) HANDGUNS WITH ACCESSORIES $ 1,200

Handguns are required to perform the duties of a law enforcement officer. The total estimated cost per officer is $600.

(2) UNMARKED SUV WITH EQUIPMENT **$ 65,000**

A marked vehicle is required to perform the duties of a deputy. The total estimated cost per officer is $32,500.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (2) ADDITIONAL TRAFFIC MASTER DEPUTIES
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Operations (151200)

Object Code	Expenditure Classification		DEPUTY GRADE 12	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel	Quantity				
510100	Salaries & Wages	2	40,218	80,436		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		3,077	6,154		
511113	State Retirement - 11.06%		0	0		
511114	Police Retirement - 13.74%		5,526	11,052		
511120	Insurance Fund Contribution - $7,800		7,800	15,600		
511130	Workers Compensation 0.0336/0.0030		1,351	2,702		
515600	Clothing Allowance - $800		0	0		
	*** Total Personnel**		**57,972**	**115,944**		
	Operating Expenses					
520233	Towing Service		65	130		
520300	Professional Services		0	0		
520702	Technical Currency & Support		0	0		
520800	Outside Printing		0	0		
521000	Office Supplies		120	240		
521100	Duplicating		0	0		
521200	Operating Supplies		300	600		
521208	Police Supplies		800	1,600		
522300	Vehicle Repairs & Maintenance		1,000	2,000		
524000	Building Insurance		0	0		
524100	Vehicle Insurance		546	1,092		
524201	General Tort Liability Insurance		745	1,490		
524202	Surety Bonds -		0	0		
525000	Telephone		60	120		
525004	WAN		480	960		
525020	Pagers & Cell Phones		0	0		
525021	Smart Phone Charges		0	0		
525030	800 MHz Radio Service Charges		681	1,362		
525041	E-mail Service Charges		81	162		
525210	Conference & Meeting Expense		1,000	2,000		
525230	Subscriptions, Dues, & Books		40	80		
525331	Utilities - Region Building		0	0		
525400	Gas, Fuel & Oil		6,000	12,000		
525600	Uniforms & Clothing		3,000	6,000		
	*** Total Operating**		**14,918**	**29,836**		
	**** Total Personnel & Operating**		**72,890**	**145,780**		
	Capital					
540000	Small Tools & Minor Equipment		700	1,400		
540010	Minor Software		0	0		
	All Other Equipment		68,475	136,950		
	**** Total Capital**		**69,175**	**138,350**		
	***** Total Budget Appropriation**		**142,065**	**284,130**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-2016

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151200 Organization Title: LE/Operations
Program # Program Title: NP (2) Addtl Traffic Master Deputies

Qty	Item Description	***BUDGET*** 2015-2016 Requested Amount
	Small Tools and Minor Equipment	1,400
	Minor Software	0
2	Electronic Control Device with Accessories	3,300
2	Personal Protection Equipment Kit	1,800
2	Ruggedized Computer with Accessories	10,400
2	Vehicle Printer with Mount and Accessories	1,550
2	800 MHz Radio with Accessories	10,600
2	Handgun with Accessories	1,200
2	MCT/MFR Licensing	7,000
2	Marked SUV with Equipment	71,000
2	In-Car 800 MHz Radio with Accessories	10,600
2	In-Car Camera with Accessories	9,900
2	Radar with Accessories	3,600
2	Lidar with Accessories	6,000
	**** Sub Total Capital - Page 1**	**138,350**
	**** Grand Total Capital (Transfer Total to Section I and II)**	**138,350**

SECTION V. – PROGRAM OVERVIEW

As Lexington County continues to grow and the traffic continues to increase, the traffic division needs to also increase to keep up with the continuing demands for traffic enforcement throughout the county. The current work force is stretched thin and we are not able to give adequate enforcement time to the complaints that are received. The request is for two (2) additional traffic master deputies. This will bring us closer to one of our goals to provide 24-hour coverage 7 days a week.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Traffic Master Deputies	2	2		2	12

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **$ 130**

Wrecker services must be paid for the towing of County Vehicles and seized vehicles. The cost for a County Vehicle is $65 and the cost of a seized vehicle is $150. The amount budgeted assumes that each vehicle assigned will be towed at least once during the fiscal year.

521000 - OFFICE SUPPLIES **$ 240**

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 **$ 600**

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 **$ 1,600**

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties. Ticket books, restraint devices to include handcuffs, sheriff's notebooks, badge, traffic wand for flashlight and oc spray is a partial list of the items that will be needed. The amount budgeted is an estimate of $800 per year per deputy.

522300 - VEHICLE REPAIRS & MAINTENANCE **$ 2,000**

Maintenance is required for all vehicles to ensure that remain operational and safe. The estimated yearly maintenance on a new vehicle is $1,000.

524100 - VEHICLE INSURANCE **$ 1,092**

The budget amount per vehicle is the estimate provided by the County's Risk Manager - $546 per vehicle per year.

524201 - GENERAL TORT LIABILITY INSURANCE **$1,490**

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 2018.

525000 -TELEPHONE **$ 120**

Each deputy is required to have a voicemail box so that citizens may have a number at which to reach the officer. The annual cost of a voicemail box per officer is $60.

525004 – WAN SERVICE CHARGES **$ 960**

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 annual cost per officer for a mi-fi card is $480.

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. The cost per radio per year is $681.

525041 – E-MAIL SERVICE CHARGES **$ 162**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
$6.75 per month per user = $81 annually per position.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 2,000**

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 $1,000.

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. The estimate per year per deputy is $40.

525400 – GAS, FUEL & OIL **$ 12,000**

The average estimated cost of gas, fuel and oil for a deputy's vehicle is $6,000 per year.

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 estimated annual cost per deputy is $3,000.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT $ 1,400

These items are needed by each deputy to perform the duties assigned. The items to be purchased from this account for each deputy are as follows:
Digital Cameras w/Case & Memory Card $100
Rechargeable Flashlights with car chargers $100
Digital Recorder w/accessories $100
Drivers License Reader with Mount $400
Total for small tools and minor equipment per deputy is $700

(2) ELECTRONIC CONTROL DEVICES WITH ACCESSORIES $ 3,300

Electronic Control Devices are becoming an effective way to issue less lethal force when needed to detain combative subjects. One electronic control device with accessories consist of the electronic control device, a duty holster, four (4) training cartridges, and four (4) duty cartridges. The total estimated cost per deputy is $1,650.

(2) PERSONAL PROTECTIVE EQUIPMENT KITS $ 1,800

These personal protective equipment kits are used in the event of a hazardous chemical or substance spill. These kits are needed for our road patrol units to keep them OSHA compliant. The total estimated cost per deputy is $900.

(2) RUGGEDIZED COMPUTERS W/ACCESSORIES $ 10,400

These computers are transported in the deputies vehicles and are required for records management. The total estimated cost per deputy is $5,200.

(2) VEHICLE PRINTERS WITH MOUNT AND ACCESSORIES $ 1,550

Vehicle printers are needed to print an incident report on-scene, traffic tickets, warning tickets, and accident reports. The total estimated cost per deputy is $775.

(2) 800 MHz RADIOS WITH ACCESSORIES $ 10,600

These radios are needed for officer safety. They enable the deputy to communicate with County Communication and the reverse. The total estimated cost per deputy is $5,300.

(2) HANDGUNS WITH ACCESSORIES $ 1,200

Handguns are required to perform the duties of a law enforcement officer. The total estimated cost per deputy is $600.

(2) MCT/MFR LICENSING $ 7,000

This licensing is required for our field reporting and records management system. The total estimated cost per deputy is $3,500.

(2) MARKED SUVS WITH EQUIPMENT $ 71,000

A marked vehicle is required to perform the duties of a deputy. The total estimated cost per deputy is $35,500.

(2) IN-CAR 800 MHz IN-CAR RADIO WITH ACCESSORIES $10,600

The in-car radio for the traffic units enables the officers to work off an alternate channel for the current incident and be able to monitor the other channels for other incidents that may also be of concern. The total estimated cost per radio is $5,300.

(2) IN-CAR CAMERA WITH ACCESSORIES $ 9,900

This system assists with collecting evidence during citizen contacts, vehicle pursuits, drivers suspected to be under the influence, field sobriety tests are also recorded for court purposes. The cameras also assist with training. This system also provides important facts regarding citizen complaints. The total estimated cost per unit is $4,950.

(2) RADARS WITH ACCESSORIES $ 3,600

All traffic units are equipped with radars for speed enforcement. The total estimated cost per unit is $1,800.

(2) LIDARS WITH ACCESSORIES $ 6,000

All traffic units are equipped with lidars for speed enforcement. The total estimated cost per unit is $3,000.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (2) ADDITIONAL WARRANT DEPUTIES
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Operations (151200)

Object Code	Expenditure Classification	DEPUTY GRADE 10		BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel	Quantity				
510100	Salaries & Wages	2	36,501	73,002		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		2,792	5,584		
511113	State Retirement - 11.06%		0	0		
511114	Police Retirement - 13.74%		5,015	10,030		
511120	Insurance Fund Contribution - $7,800		7,800	15,600		
511130	Workers Compensation 0.0336/0.0030		1,226	2,452		
515600	Clothing Allowance - $800		0	0		
	*** Total Personnel**		**53,334**	**106,668**		
	Operating Expenses					
520233	Towing Service		65	130		
520300	Professional Services		0	0		
520702	Technical Currency & Support		0	0		
520800	Outside Printing		0	0		
521000	Office Supplies		120	240		
521100	Duplicating		0	0		
521200	Operating Supplies		300	600		
521208	Police Supplies		800	1,600		
522300	Vehicle Repairs & Maintenance		1,000	2,000		
524000	Building Insurance		0	0		
524100	Vehicle Insurance		546	1,092		
524201	General Tort Liability Insurance		745	1,490		
524202	Surety Bonds -		0	0		
525000	Telephone		60	120		
525004	WAN		480	960		
525020	Pagers & Cell Phones		0	0		
525021	Smart Phone Charges		0	0		
525030	800 MHz Radio Service Charges		681	1,362		
525041	E-mail Service Charges		81	162		
525210	Conference & Meeting Expense		1,000	2,000		
525230	Subscriptions, Dues, & Books		40	80		
525331	Utilities - Region Building		0	0		
525400	Gas, Fuel & Oil		6,000	12,000		
525600	Uniforms & Clothing		3,000	6,000		
	*** Total Operating**		**14,918**	**29,836**		
	**** Total Personnel & Operating**		**68,252**	**136,504**		
	Capital					
540000	Small Tools & Minor Equipment		600	1,200		
540010	Minor Software		0	0		
	All Other Equipment		53,425	106,850		
	**** Total Capital**		**54,025**	**108,050**		
	***** Total Budget Appropriation**		**122,277**	**244,554**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-2016

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151200	Organization Title:	LE/Operations
Program #		Program Title:	NP (2) Addtl Warrant Deputies

Qty	Item Description	***BUDGET*** 2015-2016 Requested Amount
	Small Tools and Minor Equipment	1,200
	Minor Software	0
2	Electronic Control Device with Accessories	3,300
2	Personal Protection Equipment Kit	1,800
2	Ruggedized Computer with Accessories	10,400
2	Vehicle Printer with Mount and Accessories	1,550
2	800 MHz Radio with Accessories	10,600
2	Handgun with Accessories	1,200
2	MCT/MFR Licensing	7,000
2	Marked SUV with Equipment	71,000
	**** Sub Total Capital - Page 1**	**108,050**
	**** Grand Total Capital (Transfer Total to Section I and II)**	**108,050**

SECTION V. – PROGRAM OVERVIEW

Because of the population increase realized by Lexington County, an additional two (2) positions are needed to keep pace with the demands placed on the Sheriff's Department Warrant and Civil Process Division. This increase in population has resulted in an increased number of citizens that will be involved in the legal system, both civil and criminal. On the criminal side, there are more cases, which generate additional criminal charging documents that must be serviced by the Sheriff's Department. On the civil side, there will be an increase in the issuance and execution of civil process documents. The Sheriff of the county is charged by law to carry out both of these functions along with the ancillary activities, which accompany them.

In addition, the Sheriff's Department has seen an increase in the number of transports related to individuals struggling with mental illness. The SC Department of Mental Health has not received adequate funding to care for those individuals which has resulted in the a limited number of mental health beds in Columbia; therefore, the Sheriff's Department has to transport those individuals committed under court order to facilities all over the state of South Carolina. In 2014, the warrant division has conducted 100 transports of mental health patients traversing over 14,790 miles and spending more than 261 person-hours.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Deputy	2	2		2	10

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **$ 130**

Wrecker services must be paid for the towing of County Vehicles and seized vehicles. The cost for a County Vehicle is $65 and the cost of a seized vehicle is $150. The amount budgeted assumes that each vehicle assigned will be towed at least once during the fiscal year.

521000 - OFFICE SUPPLIES **$ 240**

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 **$ 600**

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 **$ 1,600**

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties. Ticket books, restraint devices to include handcuffs, sheriff's notebooks, badge, traffic wand for flashlight and oc spray is a partial list of the items that will be needed. The amount budgeted is an estimate of $800 per year per deputy.

522300 - VEHICLE REPAIRS & MAINTENANCE **$ 2,000**

Maintenance is required for all vehicles to ensure that remain operational and safe. The estimated yearly maintenance on a new vehicle is $1,000.

524100 - VEHICLE INSURANCE **$ 1,092**

The budget amount per vehicle is the estimate provided by the County's Risk Manager - $546 per vehicle per year.

524201 - GENERAL TORT LIABILITY INSURANCE **$1,490**

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 2018.

525000 -TELEPHONE **$ 120**

Each deputy is required to have a voicemail box so that citizens may have a number at which to reach the officer. The annual cost of a voicemail box per officer is $60.

525004 – WAN SERVICE CHARGES **$ 960**

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 annual cost per officer for a mi-fi card is $480.

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. The cost per radio per year is $681.

525041 – E-MAIL SERVICE CHARGES **$ 162**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
$6.75 per month per user = $81 annually per position.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 2,000**

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 $1,000.

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. The estimate per year per deputy is $40.

525400 – GAS, FUEL & OIL **$ 12,000**

The average estimated cost of gas, fuel and oil for a deputy's vehicle is $6,000 per year.

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 estimated annual cost per deputy is $3,000.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT **$ 1,200**

These items are needed by each deputy to perform the duties assigned. The items to be purchased from this account for each deputy are as follows:
Digital Cameras w/Case & Memory Card $100
Rechargeable Flashlights with car chargers $100
Drivers License Reader with Mount $400
Total for small tools and minor equipment per deputy is $600

(2) ELECTRONIC CONTROL DEVICES WITH ACCESSORIES **$ 3,300**

Electronic Control Devices are becoming an effective way to issue less lethal force when needed to detain combative subjects. One electronic control device with accessories consist of the electronic control device, a duty holster, four (4) training cartridges, and four (4) duty cartridges. The total estimated cost per deputy is $1,650.

(2) PERSONAL PROTECTIVE EQUIPMENT KITS **$ 1,800**

These personal protective equipment kits are used in the event of a hazardous chemical or substance spill. These kits are needed for our road patrol units to keep them OSHA compliant. The total estimated cost per deputy is $900.

(2) RUGGEDIZED COMPUTERS W/ACCESSORIES **$ 10,400**

These computers are transported in the deputies vehicles and are required for records management. The total estimated cost per deputy is $5,200.

(2) VEHICLE PRINTERS WITH MOUNT AND ACCESSORIES **$ 1,550**

Vehicle printers are needed to print an incident report on-scene, traffic tickets, warning tickets, and accident reports. The total estimated cost per deputy is $775.

(2) 800 MHz RADIOS WITH ACCESSORIES **$ 10,600**

These radios are needed for officer safety. They enable the deputy to communicate with County Communication and the reverse. The total estimated cost per deputy is $5,300.

(2) HANDGUNS WITH ACCESSORIES **$ 1,200**

Handguns are required to perform the duties of a law enforcement officer. The total estimated cost per deputy is $600.

(2) MCT/MFR LICENSING **$ 7,000**

This licensing is required for our field reporting and records management system. The total estimated cost per deputy is $3,500.

(2) MARKED SUVS WITH EQUIPMENT **$ 71,000**

A marked vehicle is required to perform the duties of a deputy. The total estimated cost per deputy is $35,500.

NEW PROGRAM

COUNTY OF LEXINGTON
NEW PROGRAM (3) COMPUTER OPERATORS
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Operations - 151200

Object Code	Expenditure Classification	(3) COMPUTER OPERATORS GRADE 8	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel	Quantity			
510100	Salaries & Wages	3	98,349		
510200	Overtime		0		
511112	FICA Cost - 7.65%		7,524		
511113	State Retirement - 11.06%		10,877		
511114	Police Retirement - 13.74%		0		
511120	Insurance Fund Contribution - $7,800		23,400		
511130	Workers Compensation 0.0336/0.0030		295		
515600	Clothing Allowance - $800		0		
	*** Total Personnel**		**140,445**		
	Operating Expenses				
520233	Towing Service				
520300	Professional Services				
520702	Technical Currency & Support				
520800	Outside Printing				
521000	Office Supplies		1,500		
521100	Duplicating				
521200	Operating Supplies				
521208	Police Supplies				
522300	Vehicle Repairs & Maintenance				
524000	Building Insurance				
524100	Vehicle Insurance				
524201	General Tort Liability Insurance		72		
524202	Surety Bonds -		0		
525000	Telephone		756		
525004	WAN				
525020	Pagers & Cell Phones				
525021	Smart Phone Charges				
525030	800 MHz Radio Service Charges				
525041	E-mail Service Charges		243		
525210	Conference & Meeting Expense		3,000		
525230	Subscriptions, Dues, & Books		0		
525400	Gas, Fuel & Oil		0		
525600	Uniforms & Clothing		0		
	*** Total Operating**		**5,571**		
	**** Total Personnel & Operating**		**146,016**		
	Capital				
540000	Small Tools & Minor Equipment		1,800		
540010	Minor Software		1,320		
	All Other Equipment		10,860		
	**** Total Capital**		**13,980**		
	***** Total Budget Appropriation**		**159,996**		

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2015-16

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151200	Organization Title:	LE/Operations
Program #		Program Title:	(3) Computer Operators - Grade 8

Qty	Item Description	***BUDGET*** 2015-16 Requested Amount
	Small Tools & Minor Equipment	1,800
	Minor Software	1,320
3	Desktop Computer (F2) w/ Accessories	3,960
3	Monitor for F2 Desktop Computer	900
3	Desk	6,000
	**** Sub Total Capital - Page 1**	**13,980**
	**** Total Capital (Transfer Total to Section III)**	**13,980**

SECTION V. – PROGRAM OVERVIEW

The Records Division enters, reviews, and maintains all significant records regarding the operation of the Lexington County Sheriff's Department. In addition to providing vital internal re cords support, they provide significant public services and interact with the public and other agencies on a daily basis. This interaction increased dramatically when we moved to RMS and the Records Division became responsible for providing copies of reports to citizens. Additionally, Records Division is processing on average 25% more incident reports alone per year compared to ten (10) years ago, while staffing has essentially remained unchanged.

Legislation enacted in 2009 regarding expungements has placed an incredible amount of additional work on records. Expungement rules seem to change3 yearly with more requirements. The Magistrates now automatically file for expungement if a citizen is found not guilty of a crime. Recent changes to the legislation have once again put an increased burden on Records without providing any extra funding. We are not only responsible for expungements of our agency but any agency that places someone in our jail.

While RMS enhances and improves efficiency in the records division, the implementation process/transition and NCIC training will place even more demands on an already minimally staffed unit. Continually, the Federal Government and SLED require more documentation or time-consuming additions to current documentation without the acknowledgment or assisting in funding for those requirements. We now have over 200 NCIC certified people who have to be maintained and verified by the TAC, which keeps her from doing other critical work that another employee would help with. We also have to maintain, certify, and verify all of the security awareness training for all of our employees and those of the other groups that access our CJIS data. These are all new requirements and hurdles to surmount that are not going to lessen with the addition of NCIC in the vehicles for the MCT users.

We are continuing to be held to Federal and State requirements for audits and checks that we cannot physically complete with current staffing. Entry, verification, and maintenance of records for sex offender, wanted files, gangs, etc. continue to grow in complexity. A recent informal SLED audit highlighted problems with the number of staff we are operating with. The additional personnel will allow the use of an ATAC, which is another expectation in NCIC procedures that we are not staffed properly to facilitate.

Creating these full time positions would help to balance the workload and enhance the quality of services provided by the Records Division to the agency and 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:					
Computer Operators	3	3		3	8

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521000 – OFFICE SUPPLIES **$ 1,500**

Routine office supplies are needed for operation (paper, pencils, ribbons, file folders, printer cartridges, etc.).

524201 – GENERAL TORT LIABILITY INSURANCE **$ 72**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is the recommendation of the County's Risk Manager.

524202 – SURETY BOND **$ 0**

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2018.

525000 – TELEPHONE **$ 756**

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 **$ 243**

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. **$ 3,000**

Specialized training in the areas of customer service and best practices for an administrative assistant will be needed. The budget is an estimate.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **$ 1,800**

A chair, telephone and other items that may be classified as small tools & minor equipment will be needed for the new position. The estimated cost is $600 per clerk.

540010 - MINOR SOFTWARE **$ 1,320**

Productivity software is needed to perform clerical duties. The estimated cost is $440 per clerk.

(3) DESKTOP COMPUTERS (F2) w/ ACCESSORIES **$ 3,960**

A computer is needed to perform daily job tasks. The total estimated cost is $1,320 per clerk.

(3) MONITORS FOR F2 DESKTOP COMPUTER **$ 900**

This monitor is for the computer above. The total estimated cost is $300 per clerk.

(3) DESKS **$ 6,000**

This is an additional position and a desk will be needed. The total estimated cost is $2,000 per clerk.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (3) ADDITIONAL RESIDENT DEPUTIES - 2 SOUTH & 1 WEST
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Operations (151200)

Object Code	Expenditure Classification	RESIDENT DEPUTY GRADE 13 Quantity		BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel					
510100	Salaries & Wages	3	42,076	126,228		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		3,219	9,657		
511113	State Retirement - 11.06%		0	0		
511114	Police Retirement - 13.74%		5,781	17,343		
511120	Insurance Fund Contribution - $7,800		7,800	23,400		
511130	Workers Compensation 0.0336/0.0030		1,414	4,242		
515600	Clothing Allowance - $800		0	0		
	*** Total Personnel**		**60,290**	**180,870**		
	Operating Expenses					
520233	Towing Service		65	195		
520300	Professional Services		0	0		
520702	Technical Currency & Support		0	0		
520800	Outside Printing		0	0		
521000	Office Supplies		120	360		
521100	Duplicating		0	0		
521200	Operating Supplies		300	900		
521208	Police Supplies		800	2,400		
522300	Vehicle Repairs & Maintenance		1,000	3,000		
524000	Building Insurance		0	0		
524100	Vehicle Insurance		546	1,638		
524201	General Tort Liability Insurance		745	2,235		
524202	Surety Bonds -		0	0		
525000	Telephone		60	180		
525004	WAN		480	1,440		
525020	Pagers & Cell Phones		0	0		
525021	Smart Phone Charges		0	0		
525030	800 MHz Radio Service Charges		681	2,043		
525041	E-mail Service Charges		81	243		
525210	Conference & Meeting Expense		1,000	3,000		
525230	Subscriptions, Dues, & Books		40	120		
525331	Utilities - Region Building		0	0		
525400	Gas, Fuel & Oil		6,000	18,000		
525600	Uniforms & Clothing		3,000	9,000		
	*** Total Operating**		**14,918**	**44,754**		
	**** Total Personnel & Operating**		**75,208**	**225,624**		
	Capital					
540000	Small Tools & Minor Equipment		600	1,800		
540010	Minor Software		0	0		
	All Other Equipment		53,425	160,275		
	**** Total Capital**		**54,025**	**162,075**		
	***** Total Budget Appropriation**		**129,233**	**387,699**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-2016

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151200 Organization Title: LE/Operations
Program # Program Title: NP (3) Addtl Resident Deputies - (2) South & (1) West

Qty	Item Description	***BUDGET*** 2015-2016 Requested Amount
	Small Tools and Minor Equipment	1,800
	Minor Software	0
3	Electronic Control Device with Accessories	4,950
3	Personal Protection Equipment Kit	2,700
3	Ruggedized Computer with Accessories	15,600
3	Vehicle Printer with Mount and Accessories	2,325
3	800 MHz Radio with Accessories	15,900
3	Handgun with Accessories	1,800
3	MCT/MFR Licensing	10,500
3	Marked SUV with Equipment	106,500
	** Sub Total Capital - Page 1	**162,075**
	** Grand Total Capital (Transfer Total to Section I and II)	**162,075**

SECTION V. – PROGRAM OVERVIEW

The position of resident deputy is a vital part of the operations of the Sheriff's Department. These positions are very flexible and focus on Community Oriented Policing principles; as well as the ability to perform traditional law enforcement activities, such as responding to calls, investigating criminal offenses, and enforcing traffic laws. Sometimes, this position requires aggressively patrolling of noted hot spot areas in the region, which requires a person with a high level of self-motivation to be successful. The resident deputy helps plan and conduct various community meetings, crime watches, parades, and many other projects that require a liaison from the Sheriff's Department. This person is essentially a "Chief" in his/her area and as such must make important decisions that will benefit the community of which they are responsible. People in this position must have the ability to think quickly on their feet and make sound decisions. This position also assists the Region Command in dealing with number minor problems/issues that come into the Region and can be handled by the Resident Deputy utilizing problem solving techniques. Due to the growth in the county, it is requested that resident deputies be added to assist with the mission of eradicating the criminal element and enhance the quality of life within Lexington County. One resident deputy would be assigned to the following areas of the county, Saxa Gotha area, an area known to most as the "horses neck", and the western area of the county.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Resident Deputy	3	3		3	13

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **$ 195**

Wrecker services must be paid for the towing of County Vehicles and seized vehicles. The cost for a County Vehicle is $65 and the cost of a seized vehicle is $150. The amount budgeted assumes that each vehicle assigned will be towed at least once during the fiscal year.

521000 - OFFICE SUPPLIES **$ 360**

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 **$ 900**

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 **$ 2,400**

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties. Ticket books, restraint devices to include handcuffs, sheriff's notebooks, badge, traffic wand for flashlight and oc spray is a partial list of the items that will be needed. The amount budgeted is an estimate of $800 per year per deputy.

522300 - VEHICLE REPAIRS & MAINTENANCE **$ 3,000**

Maintenance is required for all vehicles to ensure that remain operational and safe. The estimated yearly maintenance on a new vehicle is $1,000.

524100 - VEHICLE INSURANCE **$ 1,638**

The budget amount per vehicle is the estimate provided by the County's Risk Manager - $546 per vehicle per year.

524201 - GENERAL TORT LIABILITY INSURANCE **$2,235**

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 2018.

525000 -TELEPHONE **$ 180**

Each deputy is required to have a voicemail box so that citizens may have a number at which to reach the officer. The annual cost of a voicemail box per officer is $60.

525004 – WAN SERVICE CHARGES **$ 1,440**

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 annual cost per officer for a mi-fi card is $480.

525030 – 800 MHz RADIO SERVICE CHARGES **$ 2,043**

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 **$ 243**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
$6.75 per month per user = $81 annually per position.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 3,000**

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 $1,000.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 120**

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 **$ 18,000**

The average estimated cost of gas, fuel and oil for a deputy's vehicle is $6,000 per year.

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. The estimated annual cost per deputy is $3,000.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT $ 1,800

These items are needed by each deputy to perform the duties assigned. The items to be purchased from this account for each deputy are as follows:
Digital Cameras w/Case & Memory Card $100
Rechargeable Flashlights with car chargers $100
Drivers License Reader with Mount $400
Total for small tools and minor equipment per deputy is $600

(3) ELECTRONIC CONTROL DEVICES WITH ACCESSORIES $ 4,950

Electronic Control Devices are becoming an effective way to issue less lethal force when needed to detain combative subjects. One electronic control device with accessories consist of the electronic control device, a duty holster, four (4) training cartridges, and four (4) duty cartridges. The total estimated cost per deputy is $1,650.

(3) PERSONAL PROTECTIVE EQUIPMENT KITS $ 2,700

These personal protective equipment kits are used in the event of a hazardous chemical or substance spill. These kits are needed for our road patrol units to keep them OSHA compliant. The total estimated cost per deputy is $900.

(3) RUGGEDIZED COMPUTERS W/ACCESSORIES $ 15,600

These computers are transported in the deputies vehicles and are required for records management. The total estimated cost per deputy is $5,200.

(3) VEHICLE PRINTERS WITH MOUNT AND ACCESSORIES $ 2,325

Vehicle printers are needed to print an incident report on-scene, traffic tickets, warning tickets, and accident reports. The total estimated cost per deputy is $775.

(3) 800 MHz RADIOS WITH ACCESSORIES $ 15,900

These radios are needed for officer safety. They enable the deputy to communicate with County Communication and the reverse. The total estimated cost per deputy is $5,300.

(3) HANDGUNS WITH ACCESSORIES $ 1,800

Handguns are required to perform the duties of a law enforcement officer. The total estimated cost per deputy is $600.

(3) MCT/MFR LICENSING $ 10,500

This licensing is required for our field reporting and records management system. The total estimated cost per deputy is $3,500.

(3) MARKED SUVS WITH EQUIPMENT $ 106,500

A marked vehicle is required to perform the duties of a deputy. The total estimated cost per deputy is $35,500.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (4) ADDITIONAL DEPUTIES - SOUTH REGION
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Operations (151200)

Object Code	Expenditure Classification	Quantity	DEPUTY GRADE 10	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel					
510100	Salaries & Wages	4	36,501	146,004		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		2,792	11,168		
511113	State Retirement - 11.06%		0	0		
511114	Police Retirement - 13.74%		5,015	20,060		
511120	Insurance Fund Contribution - $7,800		7,800	31,200		
511130	Workers Compensation 0.0336/0.0030		1,226	4,904		
515600	Clothing Allowance - $800		0	0		
	*** Total Personnel**		**53,334**	**213,336**		
	Operating Expenses					
520233	Towing Service		65	260		
520300	Professional Services		0	0		
520702	Technical Currency & Support		0	0		
520800	Outside Printing		0	0		
521000	Office Supplies		120	480		
521100	Duplicating		0	0		
521200	Operating Supplies		300	1,200		
521208	Police Supplies		800	3,200		
522300	Vehicle Repairs & Maintenance		1,000	4,000		
524000	Building Insurance		0	0		
524100	Vehicle Insurance		546	2,184		
524201	General Tort Liability Insurance		745	2,980		
524202	Surety Bonds -		0	0		
525000	Telephone		60	240		
525004	WAN		480	1,920		
525020	Pagers & Cell Phones		0	0		
525021	Smart Phone Charges		0	0		
525030	800 MHz Radio Service Charges		681	2,724		
525041	E-mail Service Charges		81	324		
525210	Conference & Meeting Expense		1,000	4,000		
525230	Subscriptions, Dues, & Books		40	160		
525331	Utilities - Region Building		0	0		
525400	Gas, Fuel & Oil		6,000	24,000		
525600	Uniforms & Clothing		3,000	12,000		
	*** Total Operating**		**14,918**	**59,672**		
	**** Total Personnel & Operating**		**68,252**	**273,008**		
	Capital					
540000	Small Tools & Minor Equipment		600	2,400		
540010	Minor Software		0	0		
	All Other Equipment		53,425	213,700		
	**** Total Capital**		**54,025**	**216,100**		
	***** Total Budget Appropriation**		**122,277**	**489,108**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-2016

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151200 Organization Title: LE/Operations
Program # Program Title: NP (4) Addtl Deputies - South Region

Qty	Item Description	***BUDGET*** 2015-2016 Requested Amount
	Small Tools and Minor Equipment	2,400
	Minor Software	0
4	Electronic Control Device with Accessories	6,600
4	Personal Protection Equipment Kit	3,600
4	Ruggedized Computer with Accessories	20,800
4	Vehicle Printer with Mount and Accessories	3,100
4	800 MHz Radio with Accessories	21,200
4	Handgun with Accessories	2,400
4	MCT/MFR Licensing	14,000
4	Marked SUV with Equipment	142,000

**** Sub Total Capital - Page 1** **216,100**

**** Grand Total Capital (Transfer Total to Section I and II)** **216,100**

SECTION V. – PROGRAM OVERVIEW

The South Region is allocated six (6) deputies per shift including a Sergeant and a Master Deputy. This has been the number allocated per shift for the South Region for over eight (8) years. During that time, Lexington County has seen exponential growth and we are still growing. The southern region of the county has much land that can be developed unlike the northern region of the county that is more densely populated. With this in mind, an increase in the number of patrol deputies allocated to the south region is needed to keep pace with the growing population.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Deputy	4	4		4	10

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **$ 260**

Wrecker services must be paid for the towing of County Vehicles and seized vehicles. The cost for a County Vehicle is $65 and the cost of a seized vehicle is $150. The amount budgeted assumes that each vehicle assigned will be towed at least once during the fiscal year.

521000 - OFFICE SUPPLIES **$ 480**

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 **$ 1,200**

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 **$ 3,200**

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties. Ticket books, restraint devices to include handcuffs, sheriff's notebooks, badge, traffic wand for flashlight and oc spray is a partial list of the items that will be needed. The amount budgeted is an estimate of $800 per year per deputy.

522300 - VEHICLE REPAIRS & MAINTENANCE **$ 4,000**

Maintenance is required for all vehicles to ensure that remain operational and safe. The estimated yearly maintenance on a new vehicle is $1,000.

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

The budget amount per vehicle is the estimate provided by the County's Risk Manager - $546 per vehicle per year.

524201 - GENERAL TORT LIABILITY INSURANCE **$2,980**

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 2018.

525000 -TELEPHONE **$ 240**

Each deputy is required to have a voicemail box so that citizens may have a number at which to reach the officer. The annual cost of a voicemail box per officer is $60.

525004 – WAN SERVICE CHARGES **$ 1,920**

This account is used to pay connection charges for wide area networks. Each deputy has an air card that enables access to all of our network from the vehicle. The annual cost per officer for a mi-fi card is $480.

525030 – 800 MHz RADIO SERVICE CHARGES **$ 2,724**

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 **$ 324**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
$6.75 per month per user = $81 annually per position.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 4,000**

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 $1,000.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 160**

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 **$ 24,000**

The average estimated cost of gas, fuel and oil for a deputy's vehicle is $6,000 per year.

525600 - UNIFORMS & CLOTHING **$ 12,000**

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 **$ 2,400**

These items are needed by each deputy to perform the duties assigned. The items to be purchased from this account for each deputy are as follows:
Digital Cameras w/Case & Memory Card $100
Rechargeable Flashlights with car chargers $100
Drivers License Reader with Mount $400
Total for small tools and minor equipment per deputy is $600

(4) ELECTRONIC CONTROL DEVICES WITH ACCESSORIES **$ 6,600**

Electronic Control Devices are becoming an effective way to issue less lethal force when needed to detain combative subjects. One electronic control device with accessories consist of the electronic control device, a duty holster, four (4) training cartridges, and four (4) duty cartridges. The total estimated cost per deputy is $1,650.

(4) PERSONAL PROTECTIVE EQUIPMENT KITS **$ 3,600**

These personal protective equipment kits are used in the event of a hazardous chemical or substance spill. These kits are needed for our road patrol units to keep them OSHA compliant. The total estimated cost per deputy is $900.

(4) RUGGEDIZED COMPUTERS W/ACCESSORIES **$ 20,800**

These computers are transported in the deputies vehicles and are required for records management. The total estimated cost per deputy is $5,200.

(4) VEHICLE PRINTERS WITH MOUNT AND ACCESSORIES **$ 3,100**

Vehicle printers are needed to print an incident report on-scene, traffic tickets, warning tickets, and accident reports. The total estimated cost per deputy is $775.

(4) 800 MHz RADIOS WITH ACCESSORIES **$ 21,200**

These radios are needed for officer safety. They enable the deputy to communicate with County Communication and the reverse. The total estimated cost per deputy is $5,300.

(4) HANDGUNS WITH ACCESSORIES **$ 2,400**

Handguns are required to perform the duties of a law enforcement officer. The total estimated cost per deputy is $600.

(4) MCT/MFR LICENSING **$ 14,000**

This licensing is required for our field reporting and records management system. The total estimated cost per deputy is $3,500.

(4) MARKED SUVS WITH EQUIPMENT **$ 142,000**

A marked vehicle is required to perform the duties of a deputy. The total estimated cost per deputy is $35,500.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM - ADDITIONAL RESIDENT DEPUTY - PREVIOUSLY SRO POSN FOR SD 3
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: LE/Operations 151200

Object Expenditure Code	Classification	(1) ADDTL RESIDENT DEPUTY GRADE 13	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages		42,076		
510199	Special Overtime		0		
510200	Overtime		0		
511112	FICA Cost -7.65%		3,219		
511113	State Retirement - 11.06%		0		
511114	Police Retirement - 13.74%		5,781		
511120	Insurance Fund Contribution - $7,800		7,800		
511130	Workers Compensation 0.0030/0.0336		1,414		
	*** Total Personnel**		**60,290**		
	Operating Expenses				
520233	Towing Service		65		
521000	Office Supplies		120		
521200	Operating Supplies		300		
521208	Police Supplies		800		
522300	Vehicle Repairs & Maintenance - 1		1,000		
524000	Building Insurance		0		
524100	Vehicle Insurance - 1		546		
524201	General Tort Liability Insurance		745		
524202	Surety Bonds - $12/$10		0		
525000	Telephone		60		
525004	WAN Service Charges - 1		480		
525020	Pagers & Cell Phones		0		
525021	Smart Phone Charges		0		
525030	800 MHz Radio Service Charges 1		681		
525031	800 MHz Radiomaintennce Contract 1		80		
525041	E-mail Service Charges - 1		81		
525100	Postage		0		
525110	Other Parcel Delivery Service		0		
525210	Conference & Meeting Expense		1,000		
525230	Subscriptions, Dues, & Books		40		
525240	Personal Mileage Reimbursement		0		
525400	Gas, Fuel, and Oil		6,000		
525600	Uniforms & Clothing		3,000		
	*** Total Operating**		**14,998**		
	**** Total Personnel & Operating**		**75,288**		
	Capital				
540000	Small Tools & Minor Equipment		0		
540010	Minor Software		0		
	All Other Equipment		0		
	**** Total Capital**		**0**		
	***** Total Budget Appropriation**		**75,288**		

SECTION V. - PROGRAM OVERVIEW

The School Resource Officer program is provided for the safety and the security of the students in each high school in the Lexington County School Districts. The Lexington County Sheriff's Department and the School Officials are working together to provide a learning environment for the students that will be safe. The State of South Carolina has seen the crime rate rise and Lexington County experiences an increase of school related incidents such as gang and drug activity.

Fiscal year 2014-15 School District 3 contributed $52,270 for his position and LCSD paid the remainder. In December 2014, the employee occupying this position left our employment and we chose not to place another employee in that position for the remainder of this school year. However, we would like to pick this position up as a new program in our 2015-16 budget as a resident deputy position paid 100% by LCSD.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Resident Deputy	1	1		1	13
Totals:	1	1		1	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **$ 65**

The cost to tow a county vehicle is $65. It is assumed that each county vehicle will be towed at least once during the fiscal year.

521000 - OFFICE SUPPLIES **$ 120**

Office supplies are required 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 for the operation of equipment and daily operations are required. Some items that will be used are audio and video tapes, film, disks, batteries, and other supplies.

521208 – POLICE SUPPLIES **$ 800**

Police supplies are needed to purchase mace, OSHA kits, ASP batons, handcuffs, etc., as required by policy.

522300 - VEHICLE REPAIRS AND MAINTENANCE **$ 1,000**

It is estimated that maintenance is $1,000. This includes tires and oil changes.

524100 - VEHICLE INSURANCE **$ 546**

The budget amount is the estimate provided by the County's Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 745**

General tort liability insurance amounts as allocated based on number and liability classification of personnel. The budget amount is the estimate provided 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 2018.

525000 – TELEPHONE **$ 60**

Telephone line voice mail box charges are required for daily operations and communication. The amount budgeted is based on contract price of $5 per month.

525004 – WAN SERVICE **$ 480**

WAN service is required to access databases and complete reports through our records management system.

525030 – 800 MHz RADIO SERVICE CHARGES **$ 681**

The 800 MHz radios are required for communication.

525031 – 800 MHz RADIO MAINTENANCE CONTRACT **$ 80**

After the first year of service, a maintenance contract is paid for repairs and tuning of the radio. The estimated annual cost for a radio is $80.

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, MEETING & TRAINING EXP. **$ 1,000**

Officers must be sent for training so that they may maintain their certification and acquire advancement in technical fields.

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 per SRO is $40.

525400 - GAS, FUEL, AND OIL **$ 6,000**

The budget amount is prorated equally among all vehicles assigned to the organization and $6,000 is thought to be the minimum fuel usage in a year.

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 officers.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: LE/Operations

Object Code	Expenditure Classification	Position Change Delete (1) PT Administrative Officer Grade 10	Position Change Add (1) FT Deputy Grade 10	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel					
510100	Salaries & Wages	15,539	36,501	20,962		
511112	FICA Cost - 7.65%	1,189	2,792	1,603		
511114	Police Retirement - 13.74%	2,135	5,015	2,880		
511120	Insurance Fund Contribution - $7,800	7,800	~~7800~~ ~~31,200~~	~~23,400~~ 0		
511130	Workers Compensation 0.0336/0.0030	522	1,226	704		
	*** Total Personnel**	**27,185**	~~76,734~~ 53,354	~~49,549~~ 26,149		
	Operating Expenses					
	*** Total Operating**			0		
	****Total Personnel & Operating**			~~49,549~~ 26,149		
	Capital					
	**** Total Capital**			0		

***** Total Budget Appropriation** ~~49,549~~ 26,149

SECTION V. – PROGRAM OVERVIEW

The position number 001329 is a pool position that currently has four (4) officers. This request is to take the individuals occupying this position and increase the hours work to a full time status.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: LE/Operations

Object Code	Expenditure Classification	Position Change: Delete (2) Master Deputies Grade 13	Position Change: Add (2) Traffic Supervisors Grade 14	BUDGET: 2015-16 Requested	BUDGET: 2015-16 Recommend	BUDGET: 2015-16 Approved
	Personnel					
510100	Salaries & Wages - 2 Positions	92,638	96,729	4,091		
511112	FICA Cost - 7.65%	7,087	7,400	313		
511114	Police Retirement - 13.74%	12,728	13,291	563		
511120	Insurance Fund Contribution - $7,800	15600 ~~7,800~~	15600 ~~31,200~~	~~23,400~~ 0		
511130	Workers Compensation 0.0336/0.0030	3,113	3,250	137		
	*** Total Personnel**	~~123,366~~ 131,166	~~151,870~~ 136,270	~~28,504~~ 5104		
	Operating Expenses					
	*** Total Operating**			0		
	****Total Personnel & Operating**			~~28,504~~ 5104		
	Capital					
	**** Total Capital**			0		

***** Total Budget Appropriation** ~~28,504~~ 5104

SECTION V. – PROGRAM OVERVIEW

There are currently two (2) members of the traffic unit that are classified as master deputies at a pay grade of 13. These traffic officers have obtained many certifications and special training that would qualify them as traffic supervisors. This request is to change the classification of those three positions to traffic supervisors at a pay grade 14. The POSNs are 001068 and 000428.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: LE/Operations

Object Code	Expenditure Classification	Position Change: Delete (3) Deputy 1st Class Grade 12	Position Change: Add (3) Traffic Safety Officer Grade 13	BUDGET: 2015-16 Requested	BUDGET: 2015-16 Recommend	BUDGET: 2015-16 Approved
	Personnel					
510100	Salaries & Wages - 3 Positions	130,685	136,726	6,041		
511112	FICA Cost - 7.65%	9,997	10,460	463		
511114	Police Retirement - 13.74%	17,956	18,786	830		
511120	Insurance Fund Contribution - $7,800	2340 ~~7,800~~	2340 ~~31,200~~	~~23,400~~ 0		
511130	Workers Compensation 0.0336/0.0030	4,391	4,594	203		
	*** Total Personnel**	~~170,829~~ 186,429	~~201,766~~ 193,966	~~30,937~~ 7,537		
	Operating Expenses					
	*** Total Operating**			0		
	****Total Personnel & Operating**			~~30,937~~ 7,537		
	Capital					
	**** Total Capital**			0		
	***** Total Budget Appropriation**			~~30,937~~ 7,537		

SECTION V. – PROGRAM OVERVIEW

There are currently three (3) members of the traffic unit that are classified as deputy first class at a pay grade of 12. These traffic officers have obtained many certifications and special training that would qualify them as traffic safety officers. This request is to change the classification of those three positions to traffic safety officers at a pay grade 13. The POSN are 001616, 001615, and 001733.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: LE/Operations

Object Code	Expenditure Classification	Position Change Delete (6) Deputy 1st Class Grade 12	Position Change Add (6) K-9 Handler Grade 13	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel					
510100	Salaries & Wages - 6 Positions	262,573	274,712	12,139		
511112	FICA Cost - 7.65%	20,087	21,015	928		
511114	Police Retirement - 13.74%	36,078	37,745	1,667		
511120	Insurance Fund Contribution - $7,800	46800 ~~7,800~~	46800 ~~31,200~~	~~23,400~~ 0		
511130	Workers Compensation 0.0336/0.0030	8,822	9,230	408		
	*** Total Personnel**	~~335,360~~ 374,360	~~373,902~~ 389,502	~~38,542~~ 15,142		
	Operating Expenses					
	*** Total Operating**			0		
	****Total Personnel & Operating**			~~38,542~~ 15,142		
	Capital					
	**** Total Capital**			0		
	***** Total Budget Appropriation**			~~38,542~~ 15,142		

SECTION V. – PROGRAM OVERVIEW

There are currently six (6) members of the K-9 unit that are classified as deputy first class at a pay grade of 12. These K-9 officers have obtained many certifications and special training that would qualify them as K-9 handlers. This request is to change the classification of those six positions to K-9 handlers at a pay grade 13. The POSNs are 000102, 000466, 001158, 001636, 001637, & 001302.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151210 - Security Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 1.625	75,711	35,751	75,357	75,358		
510199	Special Overtime	6,175	3,884	2,500	9,000		
510200	Overtime	0	0	0	0		
510300	Part-Time - 1	9,026	0	33,954	33,954		
511112	FICA Cost	6,629	2,902	8,554	9,051		
511114	Police Retirement	10,511	5,315	14,994	16,256		
511120	Insurance Fund Contribution - 2.625	20,475	10,238	20,475	20,475		
511130	Workers Compensation	3,053	1,333	3,757	3,975		
511214	Police Retirement - Retiree	1,159	0	0	0		
	*** Total Personnel**	**132,739**	**59,423**	**159,591**	**168,069**	**0**	**0**
	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	12	628	1,000	1,600		
524100	Vehicle Insurance - 1	530	530	546	546		
524201	General Tort Liability Insurance	1,808	1,808	1,862	1,862		
524202	Surety Bonds	0	0	36	0		
525000	Telephone	241	120	283	283		
525020	Pager and Cell Phones	259	125	600	600		
525030	800 MHz Radio Service Charges - 1	503	227	681	681		
525031	800 MHz Radio Maint. Contracts - 1	75	0	80	80		
525041	E-mail Service Charges - 4	81	34	162	162		
525210	Conference, Meeting & Training Expense	0	84	400	1,500		
525230	Subscriptions, Dues, & Books	60	60	80	80		
525400	Gas, Fuel & Oil	2,019	821	3,000	3,000		
525600	Uniforms & Clothing	1,183	0	2,600	2,600		
	*** Total Operating**	**6,771**	**4,437**	**11,545**	**13,209**	**0**	**0**
	**** Total Personnel & Operating**	**139,510**	**63,860**	**171,136**	**181,278**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**139,510**	**63,860**	**171,136**	**181,278**	**0**	**0**

SECTION V. – PROGRAM OVERVIEW

Security Services provides for the safety of the County Administration Building employees and the general public.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Security Services					
Master Deputy Security Officer	1	1	0	1	13
Deputy Security Services	0.625	0.625		0.625	10-12
Deputy Security Officer	1	1		1.000	10-12P/T
Totals:	2.625	2.625	0	2.625	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **$ 65**

This account will be used to pay wrecker companies for the tow of a county vehicle. The amount budgeted is for one tow next fiscal year.

521000 - OFFICE SUPPLIES **$ 50**

The major expenditures in this account are folders, pens, laser printer cartridges etc

521200 - OPERATING SUPPLIES **$ 50**

This account will be used to purchase replacement batteries for equipment, film and other items necessary to perform job duties.

521208 - POLICE SUPPLIES **$ 50**

The deputies must be supplied with batteries, gloves, etc. to perform their daily job duties.

522300 - VEHICLE REPAIRS & MAINTENANCE **$ 1,600**

The amount budgeted is based on the projected expenditures for the current fiscal year plus an additional 25% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

524100 - VEHICLE INSURANCE **$ 546**

The budget amount is the estimate provided by the County's Risk Manager

524201 - GENERAL TORT LIABILITY INSURANCE **$ 1,862**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County Risk Manager.

524202 – SURETY BONDS **$ 0**

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2018.

525000 -TELEPHONE **$ 283**

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges, and telephone book listing charges. The amount budgeted is based on the estimated cost for the current fiscal year plus 12% for book listings, line relocations, and directory assistance charges.

525020 – PAGERS AND CELL PHONES **$ 600**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on:
1 phone @ $25 avg. per month per phone = $ 300 per year
Potential growth by 1phone @ $25per month per phone = $ 300 per year

525030 – 800 MHz RADIO SERVICE CHARGES **$ 681**

The 800 MHz radios are required for communication. We have five sites to obtain complete coverage. The amount budgeted does not consider the 16% legislative discount we are currently receiving because we have no guarantee that this will continue next fiscal year. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **$ 80**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation. The estimated maintenance cost per radio is $80.

525041 – E-MAIL SERVICE CHARGES **$ 162**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current monthly cost

2 users * $6.75 per month * 12 months = $162

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 1,500**

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 as they are offered. A certification for court security manager and the estimated cost is $1,000. The remaining $500 covers the cost of other training.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 80**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525400 - GAS, FUEL & OIL **$ 3,000**

The budget amount is calculated using the average monthly expenditures for the current fiscal year annualized with an additional 15% increase for the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

525600 - UNIFORMS & CLOTHING **$ 2,600**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor not funded by the bulletproof vest grant.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2015-16

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: LE/Security Services

Object Code	Expenditure Classification	Position Change: Delete PT Deputy/Sec Svcs. Grade 10-12	Position Change: Add FT Deputy/Sec Svcs. Grade 10-12	BUDGET: 2015-16 Requested	BUDGET: 2015-16 Recommend	BUDGET: 2015-16 Approved
	Personnel					
510100	Salaries & Wages	18,251	36,501	18,250		
511112	FICA Cost	1,396	2,792	1,396		
511114	Police Retirement	2,508	5,015	2,507		
511120	Insurance Fund Contribution	0	7,800	7,800		
511130	Workers Compensation	613	1,226	613		
	*** Total Personnel**	**22,768**	**53,334**	**30,566**		
	Operating Expenses					
	*** Total Operating**			**0**		
	****Total Personnel & Operating**			**30,566**		
	Capital					
	**** Total Capital**			**0**		
	***** Total Budget Appropriation**			**30,566**		

SECTION V. – PROGRAM OVERVIEW

Security Services provides for the safety of the County Administration Building employees and the general public. Making the part-time position in this organization full-time will increase the level of service we can provide to the public as well as increase security. The POSN is 001424.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151220 - Code Enforcement Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 7	312,687	148,151	311,136	311,136		
510199	Special Overtime	7,187	4,196	8,000	11,000		
510200	Overtime	0	0	0	0		
511112	FICA Cost	21,801	10,333	24,414	24,643		
511113	State Retirement	3,996	1,952	4,093	4,153		
511114	Police Retirement	24,678	12,372	37,761	37,591		
511120	Insurance Fund Contribution - 7	54,600	27,300	54,600	54,600		
511130	Workers Compensation	9,597	4,576	9,574	9,676		
511214	Police Retirement - Retiree	11,582	5,656	0	0		
	*** Total Personnel**	**446,128**	**214,536**	**449,578**	**452,799**	**0**	**0**
	Operating Expenses						
520233	Towing Service	0	0	390	390		
521000	Office Supplies	0	0	500	500		
521200	Operating Supplies	0	0	500	500		
521208	Police Supplies	0	0	400	400		
522300	Vehicle Repairs & Maintenance	2,820	1,981	6,360	6,000		
524100	Vehicle Insurance - 6	3,180	3,180	3,276	3,276		
524201	General Tort Liability Insurance	4,361	4,361	4,492	4,492		
524202	Surety Bonds	0	0	82	0		
525000	Telephone	622	313	648	648		
525020	Pagers and Cell Phones	1,909	842	2,160	2,160		
525030	800 MHz Radio Service Charges - 7	3,518	1,592	4,765	4,765		
525031	800 MHz Radio Maint. Contracts - 7	524	0	560	560		
525041	E-mail Service Charges - 7	567	236	567	567		
525210	Conference, Meeting & Training Expense	75	0	500	500		
525230	Subscriptions, Dues, & Books	180	180	200	200		
525400	Gas, Fuel, & Oil	33,680	12,794	31,790	34,800		
525600	Uniforms & Clothing	2,854	0	6,000	6,000		
	*** Total Operating**	**54,290**	**25,479**	**63,190**	**65,758**	**0**	**0**
	**** Total Personnel & Operating**	**500,418**	**240,015**	**512,768**	**518,557**	**0**	**0**
	Capital						
	All Other Equipment	26,897	23,655	60,000	62,000		
	**** Total Capital**	**26,897**	**23,655**	**60,000**	**62,000**	**0**	**0**
	***** Total Budget Appropriation**	**527,315**	**263,670**	**572,768**	**580,557**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-2016

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151220 Organization Title: LE/Code Enforcement
Program # Program Title:

Qty	Item Description	***BUDGET*** 2015-16 Requested Amount
2	Rpl. Marked 1/2 Ton 4X4 Ext Cab Truck with Equipment	62,000

** **Grand Total Capital (Transfer Total to Section I and II)** **62,000**

SECTION V. – PROGRAM OVERVIEW

Code Enforcement officers enforce the county codes and ordinances. The enforcement of these codes and ordinances aids in maintaining the beautification and overall quality of life for the citizens of Lexington County.

SERVICE LEVELS

The service levels for the Code Enforcement Services of the Sheriff's Department are maintained on a calendar year basis.

SERVICE LEVEL INDICATORS	ACTUAL 2013	ACTUAL 2014
Littering	462	343
Sign Violations	38	55
Zoning Violations	183	137
Service Calls	858	773
Code Violation	----	183
Accumulations	574	624
Unregistered Vehicles	384	309
Building Code Violations	169	203
Fireworks	----	----
Nuisance/Air Tight Container	6	0
Impact Noise/Stormwater	28	10

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Code Enforcement Services:					
Deputy/Patrol	6	6	0	6	12
Administrative Assistant III	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 **$ 6,000**

The annual budget amount is calculated using the average monthly expenditures for the current fiscal year annualized with an additional 25% for extraordinary repairs but the average amount per vehicle must not be less than $1,000. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not calculated due to the reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

524100 - VEHICLE INSURANCE **$ 3,276**

There are 6 vehicles assigned to this organization. The budget amount is based on the County's Risk Manager's recommended rate of $546 per vehicle.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 4,492**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the estimate provided by the County's Risk Manager.

524202 – SURETY BONDS **$ 0**

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2018.

525000 -TELEPHONE **$ 648**

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges, and telephone book listing charges. The amount budgeted is based on the contract price of $54 per month for this organization.

525020 – PAGERS AND CELL PHONES **$ 2,160**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required.
6 phones @ $30.00 per month

525030 – 800 MHz RADIO SERVICE CHARGES **$ 4,765**

The 800 MHz radios are required for communication. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **$ 560**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation. The estimated maintenance cost per radio is $80.

525041 – E-MAIL SERVICE CHARGES **$ 567**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current cost is $6.75 per month and there are seven (7) people in this organization.

525210 – CONFERENCE, MEETINGS, & TRAINING EXP. **$ 500**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 200**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525400 - GAS, FUEL & OIL **$ 34,800**

The budget amount is calculated using the average monthly expenditures for the current fiscal year annualized with an additional 15% increase for the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

525600 - UNIFORMS & CLOTHING **$ 6,000**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

(2) RPL. MARKED 1/2 TON 4X4 EXT CAB TRUCK WITH EQUIPMENT **$ 62,000**

The requested replacements are in accordance with our capital replacement plan as recommended by the County Fleet Manager. Code enforcement officers respond to calls for service in areas of rough terrain and a 4x4 vehicle allows them to navigate safely. The estimated per vehicle cost is $3,000 and the estimated vehicle cost is $28,000. The total estimated cost is $62,000.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151250 - School Crossing Guards

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510300	Part Time - 48-LS (11.045 - FTE)	110,657	54,136	125,146	125,146		
511112	FICA Cost	8,516	4,193	9,574	9,574		
511113	State Retirement	9,510	4,803	13,641	14,900		
511114	Police Retirement	0	0	0	0		
511130	Workers Compensation	3,740	1,838	4,205	4,205		
511131	S.C. Unemployment	(166)	0	0	0		
511213	State Retirement - Retiree	1,358	617	0	0		
511214	Police Retirement -Retiree	679	280	0	0		
	*** Total Personnel**	**134,294**	**65,867**	**152,566**	**153,825**	**0**	**0**
	Operating Expenses						
521209	School Patrol Supplies	0	0	3,300	3,300		
524201	General Tort Liability Insurance	825	825	850	850		
524202	Surety Bonds	0	0	40	0		
525100	Postage	286	70	400	400		
	*** Total Operating**	**1,111**	**895**	**4,590**	**4,550**	**0**	**0**
	**** Total Personnel & Operating**	**135,405**	**66,762**	**157,156**	**158,375**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**135,405**	**66,762**	**157,156**	**158,375**	**0**	**0**

SECTION V. – PROGRAM OVERVIEW

School Crossing Guards ensure the safety of our children during arrival and departure from school. Lexington County School District's # 1, #3, and #5 have requested school crossing guards.

SECTION VI. B. – PERSONNEL AUTHORIZATIONS

Current Staffing Level:

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
School Crossing Guards:					
School Crossing Guards	N/A	11.045	0	11.045	P/T – L/S

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521209 – SCHOOL PATROL SUPPLIES $ 3,300

Supplies such as vests, signs, lights, rain gear, batteries and other safety equipment is required for the school crossing guards to be visible for the safety of the children and for awareness purposes of citizens.

524201 – GENERAL TORT INSURANCE $ 850

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County Risk Manager.

524202 – SURETY BONDS $ 0

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2018.

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
2015-2016

	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 - 10.9%	Worker's Compensation	General Tort $850 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					14.484456		7.650%	10.900%	0.0321	0.103785			$ 400.00	$ 10.00	$ 2,156.96	$ 150.00	
	3	1.50	180	810.00	14.484456	$ 11,732.41	$ 897.53	$ 1,278.83	$ 376.61	$ 84.07	$ 14,369.45		$ 54.55	$ 3.89	$ 6,470.87	$ 450.00	**$ 21,348.76**
	2	3.00	180	1,080.00	14.484456	$ 15,643.21	$ 1,196.71	$ 1,705.11	$ 502.15	$ 112.09	$ 19,159.27		$ 36.36	$ 5.19	$ 4,313.91	$ 300.00	**$ 23,814.73**
District 1 Total	5			1,890.00		$ 27,375.62	$ 2,094.24	$ 2,983.94	$ 878.76	$ 196.16	$ 33,528.72	$ -	$ 90.91	$ 9.09	$ 10,784.78	$ 750.00	**$ 45,163.50**
District 3																	
	1	1.50	180	270.00	14.484456	$ 3,910.80	$ 299.18	$ 426.28	$ 125.54	$ 28.02	$ 4,789.82		$ 18.18	$ 1.30	$ 2,156.96	$ 150.00	**$ 7,116.26**
	2	2.00	180	360.00	14.484456	$ 5,214.40	$ 398.90	$ 568.37	$ 167.38	$ 37.36	$ 6,386.41		$ 36.36	$ 1.73	$ 4,313.91	$ 300.00	**$ 11,038.41**
District 3 Total	3			630.00		$ 9,125.20	$ 698.08	$ 994.65	$ 292.92	$ 65.38	$ 11,176.23	$ -	$ 54.54	$ 3.03	$ 6,470.87	$ 450.00	**$ 18,154.67**
District 5																	
	4	1.50	180	1,080.00	14.484456	$ 15,643.21	$ 1,196.71	$ 1,705.11	$ 502.15	$ 112.09	$ 19,159.27		$ 72.73	$ 5.19	$ 8,627.83	$ 600.00	**$ 28,465.02**
	5	2.00	180	1,800.00	14.484456	$ 26,072.02	$ 1,994.51	$ 2,841.85	$ 836.91	$ 186.81	$ 31,932.10		$ 90.91	$ 8.65	$ 10,784.79	$ 750.00	**$ 43,566.45**
	4	3.00	180	2,160.00	14.484456	$ 31,286.42	$ 2,393.41	$ 3,410.22	$ 1,004.29	$ 224.18	$ 38,318.52		$ 72.73	$ 10.38	$ 8,627.83	$ 600.00	**$ 47,629.46**
	1	3.50	180	630.00	14.484456	$ 9,125.21	$ 698.08	$ 994.65	$ 292.92	$ 65.38	$ 11,176.24		$ 18.18	$ 3.03	$ 2,156.96	$ 150.00	**$ 13,504.41**
District 5 Total	14			5,670.00		$ 82,126.86	$ 6,282.71	$ 8,951.83	$ 2,636.27	$ 588.46	$ 100,586.13	$ -	$ 254.55	$ 27.26	$ 30,197.41	$ 2,100.00	**$ 133,165.35**
Grand Total	22			8,190.00		$ 118,627.68	$ 9,075.03	$ 12,930.42	$ 3,807.95	$ 850.00	$ 145,291.08	$ -	$ 400.00	$ 39.38	$ 47,453.06	$ 3,300.00	**$ 196,483.52**

Total Revenue **$ 196,483.52**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Jail Operations

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 129	4,967,792	2,292,527	5,146,163	5,169,125		
510199	Special Overtime	727,455	355,158	450,000	750,000		
510200	Overtime	16,582	15,986	20,000	33,000		
510300	Part Time - 1-PT/10-LS (5.50 - FTE)	136,523	70,184	141,837	161,486		
511112	FICA Cost	419,803	195,935	451,962	467,691		
511113	State Retirement	21,958	10,468	27,362	32,402		
511114	Police Retirement	645,603	321,627	758,600	831,451		
511120	Insurance Fund Contribution - 129	1,006,200	503,100	1,006,200	1,006,200		
511130	Workers Compensation	197,824	93,594	198,420	244,544		
511131	S.C. Unemployment	0	40	0	0		
511214	Police Retirement - Retiree	78,058	31,427	0	0		
515600	Clothing Allowance	1,400	800	800	800		
	*** Total Personnel**	**8,219,198**	**3,890,846**	**8,201,344**	**8,696,699**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	17,198	8,984	21,306	22,313		
520103	Landscaping/Ground Maintenance	0	2,712	6,000	6,000		
520200	Contracted Services	16,263	6,162	11,203	1,000		
520202	Medical Service Contract	2,568,395	1,276,430	2,775,284	3,075,284		
520203	Food Service Contract	927,545	315,849	1,065,906	1,140,562		
520215	Housing of Juveniles	32,075	9,825	53,064	49,035		
520230	Pest Control	4,010	875	6,440	6,400		
520231	Garbage Pickup Service	10,424	4,971	14,843	18,156		
520233	Towing Service	629	65	715	715		
520242	Hazardous Materials Disposal	283	114	1,584	1,584		
520300	Professional Services	0	0	1,500	1,500		
520307	Accreditation services	0	0	10,500	10,500		
520702	Technical Currency & Support	30,172	29,782	36,207	36,207		
520703	Computer Hardware Maintenance	880	5,079	6,750	7,500		
521000	Office Supplies	19,130	16,335	22,300	33,600		
521100	Duplicating	20,391	5,826	32,000	22,000		
521200	Operating Supplies	144,817	62,285	171,144	206,000		
521208	Police Supplies	13,205	351	20,120	20,120		
521300	Food Supplies	5,184	0	7,500	7,500		
521400	Health Supplies	2,727	0	17,000	17,000		
522000	Building Repairs & Maintenance	179,527	113,653	200,000	220,000		
522001	Carpet/Floor Cleaning	3,947	379	5,000	5,000		
522050	Generator Repairs & Maintenance	2,513	699	7,000	7,000		
522200	Small Equipment Repairs & Maintenance	21,823	10,477	37,732	46,600		
522300	Vehicle Repairs & Maintenance	5,352	2,895	14,000	19,600		
524000	Building Insurance	20,333	11,759	25,584	12,347		
524100	Vehicle Insurance - 11	7,420	7,420	7,644	7,644		
524201	General Tort Liability Insurance	86,687	86,687	89,288	89,288		
524202	Surety Bonds	0	0	1,654	0		
525000	Telephone	14,668	6,890	16,600	14,884		
525004	WAN Service Charges	0	0	7,200	7,200		
525020	Pagers and Cell Phones	3,807	1,875	5,280	6,480		
525021	Smart Phone Charges	3,877	1,814	11,400	10,320		
525030	800 MHz Radio Service Charges - 12	6,031	2,728	8,168	8,168		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Jail Operations

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Cont'd Operating Expenditures:						
525031	800 MHz Radio Maintenance Charges -12	899	0	960	960		
525041	E-mail Service Charges - 101	11,151	5,287	11,340	13,365		
525042	Sharepoint Service Charges - 1	0	0	80	80		
525050	SLED Telecommunication Charges	4,179	2,089	4,548	4,548		
525210	Conference, Meeting & Training Expense	11,662	11,252	19,000	67,000		
525230	Subscriptions, Dues, & Books	6,908	7,911	11,900	16,000		
525331	Utilities - Law Enf. Ctr.	97,394	41,505	115,506	112,470		
525363	Utilities - New Jail	213,802	83,541	238,370	232,200		
525364	Utilities - Jail Electric Gate	312	128	360	415		
525366	Utilities - Detention PODS	239,532	103,467	283,800	282,970		
525389	Utilities - Judicial Center	16,589	8,142	20,162	22,225		
525400	Gas, Fuel & Oil	36,041	13,262	39,400	35,000		
525405	Small Equipment Fuel	0	127	500	2,500		
525600	Uniforms & Clothing	42,227	28,972	52,800	65,000		
525601	Inmate Clothing	12,166	11,097	25,000	25,000		
526500	Licenses & Permits	0	0	600	600		
527030	Inmate Compensation	16,932	6,407	21,900	21,900		
538000	Claims & Judgments (Litigation)	98	0	5,000	5,000		
	*** Total Operating**	**4,879,205**	**2,316,108**	**5,569,142**	**6,044,740**	**0**	**0**
	**** Total Personnel & Operating**	**13,098,403**	**6,206,954**	**13,770,486**	**14,741,439**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	6,902	1,962	13,821	37,200		
540010	Minor Software	0	0	1,700	55,800		
	All Other Equipment	177,445	30,649	269,515	3,963,320		
	****Total Capital**	**184,347**	**32,611**	**285,036**	**4,056,320**	**0**	**0**
	***** Total Budget Appropriation**	**13,282,750**	**6,239,565**	**14,055,522**	**18,797,759**	**0**	**0**

SECTION IV.

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-16

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151300 Organization Title: LE/Jail Operations
Program # Program Title:

		BUDGET 2015-2016 Requested
	Item Description	Amount
	Small Tools and Minor Equipment	37,200
	Minor Software	55,800
1	Rpl. 140 lb. Washer	30,000
1	Rpl. Dental X-Ray Equipment	28,000
1	Clothes Dryer	16,500
2	AED's with Accessories	3,600
2	Rpl. Trash Dumpster Carts	2,000
1	Rpl. Commercial Grade Sewing Machine with Accessories	1,700
1	Rpl. Tray Machine with Accessories	88,000
1	Rpl. Steam Kettle with Accessories	16,500
1	Rpl. Gas Range with Griddle	6,600
	Renovations to Old Jail Facility	1,500,000
	Repairs to all Showers in Old Jail Facility	85,000
	Rpl. Roof for 1998 Jail Complex and the Law Enforcement Center	1,500,000
3	Retrofit of Cells for Suicidal Inmates	12,000
	Intercom System for Old Jail Facility	160,000
	**** Sub Total Capital - Page 1**	**3,542,900**

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-16

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151300 Organization Title: LE/Jail Operations Page 2
Program # Program Title:

	Item Description	***BUDGET*** 2015-2016 Requested Amount
3	Ruggedized Tablets with Accessories	16,500
5	Server Access Port Cabling in Annex and A, B, C, & D Dorms	16,500
2	Additional 800 MHZ Radios and Accessories for Detention	10,600
	Equipment to Complete the JMS Biometrics Project	5,500
	Security Camera Systems Upgrade	110,000
1	Inmate Classification Software	45,100
6	Vandalism Proof Cameras with Accessories	13,200
8	Rpl. HVAC Units for Facility	131,700
1	Rpl. Swamp Cooler for Laundry	4,800
1	Rpl. Fingerprint System for Booking	31,000
1	Fingerprint System Upgrade for Booking	10,000
1	X-Ray Baggage/Package Scanner for the Judicial Center	33,000
1	Jury Van	31,900
2	Monitors for Judicial Center Security Room	1,400
	**** Sub Total Capital - Page 2**	**461,200**

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-16

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151300 Organization Title: LE/Jail Operations Page 3
Program # Program Title:

	Item Description	***BUDGET*** 2015-2016 Requested Amount
1	Docking Stations For Ruggedized Laptop with Accessories	770
2	Network Printers for Judicial Center	1,100
2	Switches for Network Infrastructure	11,000
5	Rpl. Desktop Computers (F2) with Accessories	6,600
5	Rpl. Thin Clients	2,750
30	Replacement Jail Radios and Accessories	30,000
	**** Sub Total Capital - Page 3**	**52,220**
	**** Grand Total Capital (Transfer Total to Section I and II)**	**4,056,320**

SECTION V. - PROGRAM OVERVIEW

Jail Operations provide the incarceration of persons arrested pending adjudication by a court of law. The primary service objective of Detention is to ensure the safety of the citizens of Lexington County by providing a safe and secure facility for individuals pending trial. The Detention organization provides for the day-to-day operations of the facility to include intake and booking, prisoner transportation, and inmate services. The organization provides medical services, mental health services, food services, and maintains religious services for inmates.

SERVICE LEVELS

The service levels for the Jail Operations Division of the Sheriff's Department are maintained on a calendar year basis.

SERVICE LEVEL INDICATORS	ACTUAL 2013	ACTUAL 2014
Average Jail Population	703	667
Number Booked	12,472	11,539
Number Released	12,545	11,547
Federal Inmates Booked	269	338
Number of Meals Served	751,542	762,741
Number of Warrants Issued	7,598	6,450
Number of Warrants Served	5,588	6,333
Number of Arrests by LCSD	1,348	1,273
Man Hours for Litter Pickup	1,869	916
Mileage	9,076	5,173
Pounds of Litter	340,406	187,162
Supervised Hours	628	302

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Law Enforcement/Jail:					
Chief of Jail Operations	1	1		1	25
Captain Facility Administrator	1	1		1	22
Lieutenant	3	3		3	17
Sergeant	1	1		1	16
Master Deputy	1	1		1	13
Sergeant	10	10		10	13
Master Correctional Service Tech.	1	1		1	13
Master Correctional Officer	5	5		5	12
Deputy	9	9		9	10-12
Maintenance Assistant III	2	2		2	10
Correctional Officers	94	94		94	9-11
Correctional Officers	1	0.500		0.500	9-P/T
Administrative Assistant II	1	1		1	6
Bailiff	10	5.000		5.000	L/S P/T
Totals:	140	134.500	0	134.500	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **$ 22,313**

Maintenance agreements are required to maintain the operations of equipment in the detention facility.

Elevator System Contract (Carolina Elevator) $348 per month – 2 elevators	$	4,176
Fire & Security Maint Existing (Lowman Communications) $690 2x Yr.	$	1,380
Detention Center (American Door) – Qty. 4 doors @ $125 2x per yr.	$	1,000
Detention Center (American Door) – Qty. 1door @ $100 2x per year	$	200
Cleaning of Kitchen Hood System (Caraway Fire & Safety) $250 4x per year	$	1,000
Inspection of the Kitchen Hood Fire Suppression System (Simplex-Grinnell)	$	300
Inspection of Portable Fire Extinguisher System (Simplex Grinnell)	$	600
Inspect and Test Fire Hose Extinguisher System (Simplex Grinnell)	$	600
Livescan System (Morpho Trak, Inc.)	$	7,557
Tray Washing Machine to include Booster Heater (Hobart)	$	5,500

520103 – LANDSCAPING/GROUND MAINTENANCE **$ 6,000**

This account will be used to pay for landscaping materials used on the grounds i.e. mulch and annual plants. The amount budgeted is based on the projected cost for the current fiscal year.

520200 – CONTRACTED SERVICES **$ 1,000**

Contracted services for various items are required for the detention facility.

Radiation Monitoring for Courthouse X Ray Machines (PQT Services)	$	1,000

520202 – MEDICAL SERVICE CONTRACT **$ 3,075,284**

This contract is to provide medical services for inmates. The annual cost for contracted services is $2,575,284. The estimated amount for catastrophic cases is $500,000.

520203 – FOOD SERVICE CONTRACT **$ 1,140,562**

This contract is to provide food services for inmates.

Inmate ADP 800 * $1.167 per meal cost * 3 meals per day * 365 days	$	1,022,292
Inmate Workers 60 * $1.466 per meal cost * 3 meals per day * 365 days	$	96,317
Officer Meals 21 * 2 shifts per day * $1.432 per meal * 365 days	$	21,953

520215 – HOUSING OF JUVENILES $ 49,035

In accordance with the Juvenile Detention ACT (R700-S1485), effective January 1, 1993, juveniles may not be detained in adult jails or lock-ups. The Department of Youth Services will house these juveniles for the Lexington County Sheriff's Department. The requested appropriation is the estimated cost for the current fiscal year plus 25% to account for an increase in the number of juveniles to be detained.

520230 – PEST CONTROL $ 6,400

Monthly pest control services are necessary to maintain DHEC standards in the detention center.

Pest Control Kitchen (Bugman) $175 * 12 months	$2,100
Pest Control Other Areas as Needed (Bugman)	$2,000
Potential for Termite and other Pest Treatments	$2,300

520231 – GARBAGE PICKUP SERVICE $ 18,156

Garbage pickup service for facility is required. The following is the fee schedule as per contract.

(1) 8 CY Container Serviced 2x per wk. $119.00 per mo. = $1,428 annually
(1) Rental Fee for the 40 CY Compactor Container $65 per mo. = $780 annually
(1) 40 CY Estimated 4 pulls per month $120 per pull = $5,760 annually
(1) Est. Avg. 20 tons of waste per month @$39.45 per ton = $9,468 annually
(6) Est. Additional Pickups at $120 each = $720.00 per year

520233 – TOWING SERVICE $ 715

Wrecker services must be paid for the towing of County Vehicles. The cost per tow of a county vehicle is $65. This budget amount assumes that 11 vehicles assigned to this organization will be towed at least once during the fiscal year.

520242 – HAZARDOUS MATERIALS DISPOSAL $ 1,584

This account will be used to pay disposal fees for fluorescent lamps which contain mercury and biohazard waste for the jail. Mercury is a material that must be disposed of in a manner that applies with DHEC regulations and by a qualified vendor. In addition, this account is used to pay for removal of items soiled with body fluids. The budgeted amount is the estimated expenditures for the fiscal year plus $1,000 for potential increases.

520300 – PROFESSIONAL SERVICES $ 1,500

This account is for expenditures that are not covered under the medical service contract for inmates and emergency room expenses incurred for inmates before booking. This account will also cover costs of psychological debriefing needed for employees.

Psychological Debriefing for Employees	$1,500

520307 – ACCREDITATION SERVICES $ 10,500

This is the initial fee to start the application process to become accredited by the American Correctional Association. The fee will cover the cost of the application, pre-audit assessment, standards compliance audit, and accreditation hearing. Accreditation will assist with the establishment of measurable criteria for operations which will provide a safer environment for staff and offenders.

520702 – TECHNICAL CURRENCY & SUPPORT **$ 36,207**

Computer hardware maintenance agreements allow for maintenance and repairs of equipment. These agreements ensure proper operation of the equipment and have the potential to increase the equipments useful life.

Jail Management System Software (Sunguard)	$ 18,207
Bio-Metric System (ID Software)	$ 18,000

520703 – COMPUTER HARDWARE MAINTENANCE **$ 7,500**

The current warranty on the jail server and other network equipment must be renewed on an annual basis.

Maintenance for Network Hardware (DNS)	$ 5,000
Biometrics Hardware for Inmates	$ 2,500

521000 – OFFICE SUPPLIES **$ 33,600**

Forms, calendars, paper, toner, etc. will be purchased from this account. The amount budgeted is based on the estimated expenditures for the current fiscal year.

Standard office supplies (Central Stores & Contract Vendor)	$ 10,500
Office Stamps for Dating and Posting Material	$ 500
Printing of Forms through Central Print Shop	$ 1,000
Printer Cartridges & Printer Maintenance & Drum Kits	$ 15,000
Replacement of Booking Folders	$ 6,600

521100 – DUPLICATING **$ 22,000**

Training materials, booking information and other information needs duplicating. The amount budgeted is based on the projected cost for the current fiscal year.

Lease Agreement (Carolina Office Systems - $1,500 avg. per month)	$ 14,200
Paper (Central Stores - $1,300 avg. 6x per year)	$ 7,800

521200 – OPERATING SUPPLIES **$ 206,000**

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	$ 115,000
Laundry Chemicals	$ 15,000
Single Blade Razors (48 cases)	$ 4,000
Inmate Cash Bags (20 cases)	$ 2,000
Supplies for Vacuums	$ 300
Laundry Bags for Inmate Workers (80)	$ 400
Inmate Linens to include Sheets, Blankets, Towels, & Wash Cloths	$ 25,000
Inmate Personal Property Bags – Plastic	$ 6,500
Inmate Property Bags/Garment Bags (200)	$ 3,600
Suicide Blankets – (12)	$ 3,300
Mattresses – (200)	$ 5,400
Mattress Covers – (400)	$ 7,200
Various Kitchen Supplies (Cooks Correctional)	$ 5,000
Wet Floor Signs – (15)	$ 300
General Population Laundry Bags - 80 dozen	$ 4,000
Shaving Cream – 25 cases	$ 600
Footlockers for Inmate Workers – (30)	$ 2,000
Suicide Smocks (6)	$ 1,000
Spit Masks (200)	$ 1,400
Replacement Batteries for Detention Center Radios	$ 4,000

521208 – POLICE SUPPLIES **$ 20,120**

This account will be used to purchase restraints: belly chains, handcuffs, leg irons, electronic shields, and tasers. In addition, batteries for radios and flashlights will be purchased from this account. The restraint equipment has to be replaced often due to excessive use.

Oversized Leg Irons (5)	$ 550
Leg Irons (10)	$ 450
Handcuff Keys (10)	$ 55
Flexible Ear Receivers	$ 1,800
Master Locks Keyed the same (5)	$ 85
Handcuff Lock Boxes (15)	$ 375
Handcuffs (10)	$ 250
Oversized Handcuffs (5)	$ 225
Ankle Cuffs (4)	$ 250
Key Kops for CO's (10)	$ 330
Radio Microphones and other radio parts	$ 3,050
Electronic Control Device Cartridges (Duty – 100 @ $27 each)	$ 2,700
Electronic Control Device Cartridges (Training – 300 @ $25 each)	$ 7,500
Electronic Control Device CDPMS (50 @ $50 each)	$ 2,500

521300 – FOOD SUPPLIES **$ 7,500**

Pursuant to Federal Constitutional Law, the Minimum Standards for Local Detention Facilities in SC as enforced by the Department of Corrections (SC Code of Laws, Section 24-9-10 through 35) plus the SC Department of Health and Environmental Control regulates the requirements for this account. This account will cover the expenditures not covered under the food service contract.

Refreshments and catering not Covered under Contract	$ 7,500

521400 – HEALTH SUPPLIES **$ 17,000**

Pursuant to Federal Constitutional Law, the Minimum Standards for Local Detention Facilities in SC as enforced by the Department of Corrections (SC Code of Laws, Section 24-9-10 through 35) plus the SC Department of Health and Environmental Control regulates the requirements for this account. This account will cover the expenditures not covered under the medical service contract.

Indigent Care Packets	$ 13,000
Hepatitis B Vaccinations	$ 4,000

522000 – BUILDING REPAIRS AND MAINTENANCE **$ 220,000**

To maintain a facility that is operational 24 hours per day 365 days per year. The plumbing and sewage needs, smoke detectors, heating and cooling system, locks, lighting, and grounds maintenance supplies are purchased from this account. Our facility is aging and requires more maintenance as each year passes. The amount budgeted includes $175,450 for ordinary maintenance and $1,050 for wall dividers needed for the video visitation stations, $6,000 for painting supplies, $25,000 for razor wire installation, & $12,500 for replacement sprinkler heads w/fire escutcheons.

522001 – CARPET / FLOOR CLEANING **$ 5,000**

To maintain a facility that is operational 24 hours per day 365 days per year, carpeting must be cleaned frequently. We estimate cleaning every 3 months with an annual cost of $5,000.

522050 – GENERATOR REPAIRS & MAINTENANCE **$ 7,000**

Maintenance and repairs of the facilities generators is needed to ensure proper operation. These generators supply power to the facility in the event of power failure or outage. The maintenance is $1,200 and the repairs are estimated at $5,800.

522200 – SMALL EQUIPMENT REPAIRS $ 46,600

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.

Electronic Control Device Lanyards (30)	$ 1,100
Electronic Control Device Batteries	$ 3,000
Laundry Equipment	$ 8,000
Lawnmower & Tractor Repair	$ 500
Radio Repairs	$ 1,000
Gate Control System Repairs	$ 7,000
Security Camera System Repair	$ 4,000
Kitchen Equipment Repair	$ 8,000
Compactor Repairs	$ 5,000
Network Repairs and Supplies	$ 5,000
Casters for Food Carts (28) Kitchen	$ 1,500
Printer Repairs and Maintenance Kits	$ 2,500

522300 - VEHICLE REPAIRS & MAINTENANCE $ 19,600

The amount budgeted is based on the projected expenditures for the current fiscal year plus 25% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not calculated due to reassignment of vehicles with different job functions.

524000 – BUILDING INSURANCE $ 12,347

Building insurance amounts are allocated based on occupied square footage. The budget amount is the recommendation of the County's Risk Manager.

524100 – VEHICLE INSURANCE $ 7,644

The budget amount per vehicle is the estimate provided by the County's Risk Manager. There are 14 vehicles that require insurance at $546 per vehicle.

524201 – GENERAL TORT LIABILITY INSURANCE $ 89,288

General tort liability insurance amounts as allocated based on number and liability classification of personnel. The budget amount was the recommendation of the County's Risk Manager.

524202 – SURETY BONDS $ 0

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2018.

525000 – TELEPHONE $ 14,884

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 $13,884 plus $1,000 for telephone extension relocations, directory assistance charges and telephone book listing charges.

525004 – WAN SERVICE CHARGES $ 7,200

This account is used to pay connection charges for wide area networks. The aircards are used in conjunction with the JMS.

(15) Aircards @ $40 per month per card for JMS $ 7,200

525020 – PAGERS AND CELL PHONES $ 6,480

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones are required for immediate response when required. The amount budgeted is based on
9 phones @ $35 per month per phone = $3,780
Potential 5 additional phones @ $35 per month per phone = $2,100
Potential Plan Overages =$600

525021 – SMART PHONE CHARGES $ 10,320

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The Smart Phone is technology that enables data transmissions in addition to the other services available with our current cell phone plan. The amount budgeted is based on
6 phones @ $90 per month per phone = $6,480
Potential 3 additional phones @ $90 per month per phone = $3,240
Potential Plan Overages =$600

525030 – 800 MHz RADIO SERVICE CHARGES $ 8,168

The 800 MHz radios are required for communication. We have six sites to obtain complete coverage in the North Region. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS $ 960

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation. The estimated maintenance cost per radio is $80.

525041 – E-MAIL SERVICE CHARGES $ 13,365

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The current cost is $6.75 per user per month.

Current 165 users * $6.75 per month * 12 months = $13,365

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 $95 and 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. $ 67,000

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. The amount budgeted is based on the projected expenditures for the current fiscal year plus $35,000 for certifications obtained through American Correctional Association and the American Jail Association. In addition, $11,000 is needed for polygrapher training; dedicated solely to the detention center.

525230 – SUBCRIPTIONS, DUES & BOOKS $ 16,000

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525331 – UTILITIES – LAW ENF. CTR. $ 112,470

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 15% for potential rate increases.

525363 – UTILITIES – NEW JAIL $ 232,200

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 15% for potential rate increases.

525364 – UTILITIES – JAIL ELECTRIC GATE $ 415

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 15% for potential rate increases.

525366 – UTILITIES – DETENTION PODS $ 282,970

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 15% for potential rate increases.

525389 – UTILITIES – JUDICIAL CENTER $ 22,225

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 15% for potential rate increases.

525400 - GAS, FUEL & OIL $ 35,000

The amount budgeted is based on estimated expenditures for the current fiscal year plus a 15% increase for next fiscal year. The 15% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

525405 – SMALL EQUIPMENT FUEL $ 2,500

This account was a new account established during FY2015, which was established to cover the expenditures related to fueling lawn mowers and other equipment that needs to operate using non-ethanol fuel. A complete year of expenditures has not been recorded so the amount budgeted is based on an estimate without historical data.

525600 – UNIFORMS & CLOTHING $ 65,000

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The amount budgeted is based on estimated expenditures for the current fiscal year.

525601 – INMATE CLOTHING $ 25,000

Pursuant to Federal Constitutional Law, the Minimum Standards for Local Detention Facilities in SC as enforced by the Department of Corrections (SC Code of Laws Section 24-9-10 through 35) plus the SC Department of Health & Environmental Control regulates the requirements of this account. Clothing for inmates and trustees are purchased from this account. The increased population will require additional amounts to be purchased. Jumpsuits, scrub suits, undergarments, shoes, and shirts. Frequent washing of clothes causes wear and tear, requiring replacement often. In addition, replacement boots 70 pairs at $1,750, replacement coats 60 at $1,400 and long sleeve shirts for inmate workers are needed this year.

526500 – LICENSES & PERMITS $ 600

Licenses required by SC Department of Health and Environmental Control for the operation of equipment.

Baggage Check Machine at the Judicial Center	$ 150
Dental X-Ray Machine Jail Medical	$ 150
Annual Radiographic Machine Judicial Center	$ 300

527030 – INMATE COMPENSATION $ 21,900

Inmate Workers work for the County.
60 Workers * $1.00 per day * 365 days a year = $ 21,900.

538000 – CLAIMS & JUDGEMENTS (LITIGATION) $ 5,000

Funds must be available to pay small claims for lost items during booking process or to pay judgments because of litigation.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **$37,200**

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.

(20) Chairs for Booking Waiting Area	$ 8,000
(15) File Cabinets for Booking	$ 3,750
(6) Office Chairs for Pods	$ 2,400
(4) Laundry Carts	$ 1,800
(4) Air Circulators	$ 1,800
(2) 16 Gallon Shop Vac	$ 450
(200) Earpieces for Jail Radios	$14,000
Other Equipment as Needed	$ 5,000

540010 - MINOR SOFTWARE **$ 55,800**

Replacement and upgrade software packages are needed.

(120) Productivity Software Licenses – 2013 Version $440 each - $52,800 total.
Other upgraded software that may be needed this fiscal year $3,000.

(1) RPL. 140 LB WASHER **$ 30,000**

This will replace the oldest unit, which requires constant repairs. The washing machines work day and night, seven days a week washing laundry for inmates in the facility. The total estimated cost is $30,000.

(1) RPL. DENTAL X-RAY EQUIPMENT **$ 28,000**

The current dental x-ray equipment is over 15 years old and is past its useful life. The developer component of the equipment cannot be repaired. To evaluate an inmate's dental issue, this equipment is necessary. Dental care is mandated by the State's minimum standards for inmate care. The total estimated cost is $28,000.

(1) CLOTHES DRYER **$ 16,500**

We currently have tow (2) dryers that are over 12 years of age. Those units need replacement; however, this unit will be utilized as a third dryer to provide more flexibility in the laundering schedule. The dryers work day and night, seven days a week washing laundry for inmates in the facility. The total estimated cost is $16,500.

(2) AED'S WITH ACCESSORIES **$ 3,600**

AED's are needed for emergency response in the Detention Center. This will provide us with more life saving equipment for citizens, staff, and inmates should the need arrive. The total estimated cost is $3,600.

(2) RPL. TRASH DUMPSTER CARTS **$ 2,000**

The trash dumpster carts will replace unserviceable carts. These carts are used in the annex and booking areas to aid in moving high volumes of trash to the compactor. The total estimated cost is $2,000.

(1) RPL. COMMERCIAL GRADE SEWING MACHINE WITH ACCESSORIES $ 1,700

This sewing machine will replace the unserviceable machine currently in use. This machine is used by the inmate workers to repair torn inmate uniforms. The use of the machine reduces the number of replacement inmate uniforms we need to purchase. The total estimated cost is $1,700.

(1) RPL. TRAY MACHINE WITH ACCESSORIES $ 88,000

The current tray machine (dishwasher) is 7 years old and can no longer be carried under a maintenance agreement. The only part of the dishwasher that is currently under a maintenance agreement is the heater and that is because it was replaced 2 years ago. The machine is required by SC Department of Health and Environmental Control to sanitize the inmate food trays. Our service technician recommends that we replace the machine every 5 years due to the excessive number of washing cycles. The total estimated cost is $88,000.

(1) RPL. STEAM KETTLE WITH ACCESSORIES $ 16,500

The existing kettle is at least 10 years old. It can no longer be carried under a maintenance agreement and replacement repair parts are extremely hard to obtain. The total estimated cost is $16,500.

(1) RPL. GAS RANGE WITH GRIDDLE $ 6,600

The existing range is at least 10 years old. It can no longer be carried under a maintenance agreement and replacement repair parts are extremely hard to obtain. The total estimated cost is $6,600.

RENOVATIONS TO OLD JAIL FACILITY $ 1,500,000

Renovations are needed to the old jail facility that was constructed in 1975; this part of the facility is now 40 years old. According to records at Building Services, the building has had no significant renovations or repairs over the past 20 years. Based on the experience of the County's Building Service's Manager, it appears that renovating the building in lieu of replacing the structure would be a viable and cost effective approach. The Building Service's Manager has indicated that this renovation could be completed in three (3) phases – one floor per phase. Each of the three (3) floors contain 34 cells which can house anywhere from 34 to 102 inmates depending on the current occupancy load. The Detention Center staff can relocate the inmates occupying this portion of the building during the renovations. The details of the renovation are included in a memo from Building Service's Manager to the Detention Center's Bureau Commander. The total estimated cost is $1,500,000.

REPAIRS TO ALL SHOWERS IN OLD JAIL FACILITY $ 85,000

This item at a minimum will be needed in the event that the complete renovation project for the old jail facility is not approved. The showers and shower fixtures in the old jail leak from floor to floor. The tiles are cracking and coming off the walls. The shower in our disciplinary segregation units need to be enclosed to protect staff from violent inmates when they are taken out of restraints for their shower. The total estimated cost is $85,000.

RPL. ROOF FOR 1998 JAIL COMPLEX AND THE LAW ENFORCEMENT CENTER $ 1,500,000

The existing jail roof and the roof on the law enforcement complex have many leaks and despite many attempts by various construction companies to repair and patch the leaking roofs. These leaks pose a safety, security, and health hazard to inmates and staff. There have been many slips and falls from rainwater on the floors within the facility.

This deficiency has been noted on previous inspections by the SC Department of Corrections. The total estimated cost for both roofs is $1,500,000.

(3) RETROFIT OF CELLS FOR SUICIDAL INMATES **$ 12,000**

This retrofit of three (3) cells for inmates that are on suicide watch will provide a safer environment in which to house these inmates. This retrofit will include padded walls and floors as well as recessed lighting and cameras. The total estimated cost is $12,000.

INTERCOM SYSTEM FOR OLD JAIL FACILITY **$ 160,000**

All detention facilities must have two-way communication between the officers and the inmates in their cells as dictated by Section 1065 of the SC Minimum Standards. The old jail's two-way communications system is no longer functional and needs replacement/upgrade. This deficiency has been noted on previous inspections by the SC Department of Corrections. The total estimated cost is $160,000.

(3) RUGGEDIZED TABLETS WITH ACCESSORIES **$ 16,500**

These ruggedized tablets would provide a faster and more efficient manner to record observation checks of inmates who have elevated risk of harming themselves or inmates that have been classified as suicidal. The tablets would allow officers to make entries into our Jail Management Software (JMS) recording all conducted security checks in lieu of recording all checks on multiple sheets of paper by hand. Supervisors will be able to view the electronic records of the checks remotely to ensure that policy and procedures are followed. This will improve our accountability of the at-risk inmate population. These tablets must have Wi-Fi access points to allow for connection to RMS. The total estimated cost is $16,500.

(5) SERVER ACCESS PORT CABLING IN ANNEX AND A, B, C, & D DORMS **$ 16,500**

Medical services can be enhanced by installing server access ports in the annex, A, B, C, & D dorms. These ports will also give the classification officer the flexibility to log into the JMS in the dorms and conduct classification review with inmates in the dorm multi-purpose rooms. The total estimated cost is $16,500.

(2) ADDITIONAL 800 MHZ RADIOS AND ACCESSORIES FOR DETENTION **$ 10,600**

Two (2) radios are needed for use within the detention center that could be shared between shift sergeants. These radios would enable direct communication with deputies in the event of an emergency that requires law enforcement personnel, additional law enforcement for perimeter security or tactical support. The total estimated cost is $10,600.

EQUIPMENT TO COMPLETE THE JMS BIOMETRICS PROJECT **$ 5,500**

The JMS biometrics system is a vital system that could assist with verifying the identity of an arrestee coming into the detention center. This system would also aid in verifying the identity of an inmate being released from the detention center. The software for the system is included in the JMS but we are in need of some additional equipment and services. The total estimated cost is $5,500.

SECURITY CAMERA SYSTEMS UPGRADE **$ 110,000**

Replace analog camera with internet protocol cameras. These cameras provide a greater level of security as they record a greater field of vision between 120 and 360 degrees. These cameras do not require licensing fees and are less expensive to maintain. We currently have 3 camera systems being used in the facility. These cameras would assist in our transition to maintain one camera system. The total estimated cost is $110,000.

(1) INMATE CLASSIFICATION SOFTWARE $ 45,100

The detention center needs inmate classification software to ensure inmates are properly classified in our facility. This software would integrate with our current JMS software. Properly classifying inmate increases the safety and security of the facility, staff, and inmates. Should the debarment become involved in litigation related to inmate classification, we will not need to defend the instrument or its validity. This vendor would defend their classification tree if necessary. The tree is easily expandable to attorneys, judges, juries, and anyone else needing to know how classification decisions are made. The total estimated cost is $33,000.

(6) VANDALISM PROOF CAMERAS WITH ACCESSORIES $ 13,200

Vandalism proof cameras would be placed in 8 cells designated for high risk/suicidal inmates. These cameras would be used as a tool to prevent inmates from harming themselves. It is impossible for an officer to view all inmates at the same time due to the linear layout of the cells within our facility. The separate cameras could be streamed to a designated monitor for inmates classified as "at risk" or suicidal. An officer observing the cameras could alert officers if something occurs in a room between the officers required security checkpoints. The total estimated cost is $13,200.

(8) RPL. HVAC UNITS FOR FACILITY $ 131,700

The Sheriff's Department needs to replace (8) HVAC units this fiscal year. Unit 1,4, and 8 are estimated to cost $8,900 each for a total of $26,700 and the other 5 replacement units are estimated to cost $21,000 each for a total of $105,000. The total of all 8 units is $131,700.

(1) RPL. SWAMP COOLER FOR LAUNDRY $ 4,800

The laundry area of the jail becomes very warm with the heat from the dryer and washers. An economical way to cool this area is a "swamp cooler". The age of the existing cooler is more than 10 years. The total estimated cost is $4,800.

(1) RPL. FINGERPRINT SYSTEM FOR BOOKING $ 31,000

The existing fingerprint system is outdated is no longer in compliance with the FBI's CJIS (Criminal Justice Information Standards). A new system would bring the department into compliance and the newer technology would enable us to attach photograph that will be associated with the inmate fingerprint record. The total estimated cost is $31,000.

(1) FINGERPRINT SYSTEM UPGRADE FOR BOOKING $ 10,000

The existing fingerprint system is outdated is no longer in compliance with the FBI's CJIS (Criminal Justice Information Standards). If the complete system cannot be replaced an upgrade of the system is needed to bring us into compliance. The total estimated cost is $10,000.

(1) X-RAY BAGGAGE/PACKAGE SCANNER FOR THE JUDICIAL CENTER $ 33,000

During heavy entry days, this additional unit will enable more efficient scanning of individuals entering the Judicial Center, which would in-turn, reduce the wait time for those entering the facility. The total estimated cost is $33,000.

(1) JURY VAN $ 31,900

This van would be an addition to our fleet and would be used to transport jurors in the cases of sequestration, site visits, or any other reason as ordered by a circuit court judge. When the vehicle is not in use by the courts, this van could also be used by correctional officers and deputies to attend training or meeting where multiple employees are participating. Currently, our agency does not have a passenger/jury van. The total estimated cost is $31,900.

(2) MONITORS FOR JUDICIAL CENTER SECURITY ROOM $ 1,400

Currently, the security room at the Judicial Center has two (2) small computer type monitors. These monitors are observed daily by the deputy assigned to this post to watch over all functions in the interior and exterior of the courthouse. There are more than 20 cameras to monitor on the complex and viewing on the existing small monitors is very difficult to see. The larger monitors would allow for easier viewing and increase the ability to see potential hazards. The total estimated cost is $1,400.

(1) DOCKING STATIONS FOR RUGGEDIZED LAPTOP WITH ACCESSORIES $ 770

The docking station and accessories for the ruggedized laptops are needed to facilitate work that is to be completed in the office by the warrant division, civil process division, and the transport units. The total estimated cost is $770.

(2) NETWORK PRINTERS FOR JUDICIAL CENTER $ 1,100

One printer is needed for the court security sergeant and master deputy and another printer is needed for the lieutenant located at the judicial center charged with supervising the day-to-day operations of the center. These two (2) printers will allow the court security sergeant, master deputy, and lieutenant to operate more efficiently. The total estimated cost for both printers is $1,100.

(2) SWITCHES FOR NETWORK INFRASTRUCTURE $ 11,000

Switches are needed in areas of the jail that are about to run out of ports. The total estimated cost is $11,000.

(5) RPL. DESKTOP COMPUTERS (F2) WITH ACCESSORIES $ 6,600

The requested replacements are in accordance with our capital replacement plan. The total estimated cost is $6,600.

(5) RPL. THIN CLIENTS $ 2,750

The requested replacements are in accordance with our capital replacement plan. The total estimated cost is $2,750.

(30) REPLACEMENT JAIL RADIOS AND ACCESSORIES $ 30,000

This replacement equipment is in accordance with our equipment replacement plan. The total estimated cost is $30,000.

COUNTY OF LEXINGTON

NEW PROGRAM

NEW PROGRAM (1) ADMINISTRATIVE ASSISTANT II
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Jail Operations - 151300

Object Code	Expenditure Classification	ADMINISTRATIVE ASSISTANT II - GRADE 6	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel	Quantity			
510100	Salaries & Wages	1	29,066		
510200	Overtime		0		
511112	FICA Cost - 7.65%		2,224		
511113	State Retirement - 11.06%		3,215		
511114	Police Retirement - 13.74%		0		
511120	Insurance Fund Contribution - $7,800		7,800		
511130	Workers Compensation 0.0336/0.0030		87		
515600	Clothing Allowance - $800		0		
	*** Total Personnel**		**42,392**		
	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		
525400	Gas, Fuel & Oil				
525600	Uniforms & Clothing				
	*** Total Operating**		**1,857**		
	**** Total Personnel & Operating**		**44,249**		
	Capital				
540000	Small Tools & Minor Equipment		600		
540010	Minor Software		440		
	All Other Equipment		3,620		
	**** Total Capital**		**4,660**		
	***** Total Budget Appropriation**		**48,909**		

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2015-16

Fund #	1000	Fund Title:	GF/County Ordinary
Organization #	151300	Organization Title:	LE/Jail Operations
Program #		Program Title:	(1) Admin Asst II - Grade 6

Qty	Item Description	***BUDGET*** 2015-16 Requested Amount
	Small Tools & Minor Equipment	600
	Minor Software	440
1	Desktop Computer (F2) w/ Accessories	1,320
1	Monitor for F2 Desktop Computer	300
1	Desk	2,000

SECTION V. – PROGRAM OVERVIEW

Robert E. Benfield, ARM, Risk Manager for the SC Association of Counties completed a staffing needs assessment, and issued a report on January 2, 2015. The information below is an excerpt from the study.

"This assessment was based upon conditions, blueprints, discussions with staff, and the best information available at the time the report was written. Risk Management reports provided by the South Carolina Association of Counties Risk Management Staff are advisory and not intended to replace County risk management efforts. This assessment was conducted to determine the minimum staffing level required to insure the safety and security of employees, inmates, and the citizens of Lexington County while complying with mandated state and federal standards. Proper staffing should reduce overtime expenditures and decrease the County's liability exposure."

"Detention Center staffing is complicated and continually evolving issue that impacts several areas of operation. These areas can include unexpected overtime costs, overworked staff, inability to adequately cover mandated positions with current staffing levels, inadequate inmate supervision due to staff shortages, increased workers' compensation claims, medical and intrastate transport of inmates, military activation, and staff turnover."

"The minimum staffing level identified in this assessment is based on several factors. These factors include, but are not limited to: inmate classification; actual inmate county; physical plant facility limitations; meeting the mandated requirements of the *Minimum Standards for Local Detention Facilities in South Carolina*; and covering mandatory posts and positions that are outlined in this assessment."

The staffing summary proposed minimum staffing level for the Lexington County Detention Center is one hundred fifty-six (156) security positions and twenty-six (26) administrative staff. The report further stated, "While it is impossible to totally eliminate overtime and unexpected costs, this is the minimum level of staffing that would be necessary to fully cover all mandated and critical posts and positions while providing for the safety and security of employees, inmates, and the citizens of Lexington County".

Because of this assessment, we are requesting sixty-one (61) additional correctional officers, one (1) additional clerical position, and a re-classification of a lieutenant position to a captain's position.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
LE/Jail Operations:					
Administrative Assistant II	1	1		1	6

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521000 – OFFICE SUPPLIES $ 500

Routine office supplies are needed for operation (paper, pencils, ribbons, file folders, printer cartridges, etc.).

524201 – GENERAL TORT LIABILITY INSURANCE $ 24

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is the recommendation of the County's Risk Manager.

524202 – SURETY BOND $ 0

Surety bonds are paid every 3 fiscal years and will not be paid again until fiscal year 2018.

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 best practices for an administrative assistant will be needed. The budget is an estimate.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT $ 600

A chair, telephone and other items that may be classified as small tools & minor equipment will be needed for the new position.

540010 - MINOR SOFTWARE $ 440

Productivity software is needed to perform clerical duties. The estimated cost is $440.

(1) DESKTOP COMPUTER (F2) w/ ACCESSORIES $ 1,320

A computer is needed to perform daily job tasks. The total estimated cost is $1,320.

(1) MONITOR FOR F2 DESKTOP COMPUTER $ 300

This monitor is for the computer above. The total estimated cost is $300.

(1) DESK $ 2,000

This is an additional position and a desk will be needed. The total estimated cost is $2,000.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) ADDITIONAL POSITION - MOVED FROM 2632 - (1) CAPTAIN
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Jail Operations (151300)

Object Code	Expenditure Classification	Quantity	CAPTAIN GRADE 22	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel					
510100	Salaries & Wages	1	71,371	71,371		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		5,460	5,460		
511113	State Retirement - 11.06%		0	0		
511114	Police Retirement - 13.74%		9,806	9,806		
511120	Insurance Fund Contribution - $7,800		7,800	7,800		
511130	Workers Compensation 0.0336/0.0030		2,398	2,398		
515600	Clothing Allowance - $800		0	0		
	*** Total Personnel**		**96,835**	**96,835**		
	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		0	0		
521100	Duplicating		0	0		
521200	Operating Supplies		0	0		
521208	Police Supplies		0	0		
522300	Vehicle Repairs & Maintenance		1,000	1,000		
524000	Building Insurance		0	0		
524100	Vehicle Insurance		546	546		
524201	General Tort Liability Insurance		745	745		
524202	Surety Bonds -		0	0		
525000	Telephone		252	252		
525004	WAN		480	480		
525020	Pagers & Cell Phones		0	0		
525021	Smart Phone Charges		420	420		
525030	800 MHz Radio Service Charges		681	681		
525041	E-mail Service Charges		81	81		
525210	Conference & Meeting Expense		1,000	1,000		
525230	Subscriptions, Dues, & Books		40	40		
525331	Utilities - Region Building		0	0		
525400	Gas, Fuel & Oil		3,000	3,000		
525600	Uniforms & Clothing		3,000	3,000		
	*** Total Operating**		**11,245**	**11,245**		
	**** Total Personnel & Operating**		**108,080**	**108,080**		
	Capital					
540000	Small Tools & Minor Equipment		0	0		
540010	Minor Software		0	0		
	All Other Equipment		0	0		
	**** Total Capital**		**0**	**0**		
	***** Total Budget Appropriation**		**108,080**	**108,080**		

SECTION V. – PROGRAM OVERVIEW

Two positions are being moved from fund 2632 to 1000-151100 and one position is being moved from fund 2632 to 1000-151300. The two positions being moved from fund 2632 to 1000-151100 is a sergeant and a lieutenant. The one position being moved from fund 2632 to 1000-151300 is a captain. The revenue for fund 2632 has been decreasing over the last two (2) years and with the change in the FCC's restriction on inmate phone revenue, we expect this trend to continue. The POSNs moving to 1000-151100 are 001383 and 001308. The POSN moving to 1000-151300 is 001307.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Captain	1	1		1	22

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

522300 - VEHICLE REPAIRS & MAINTENANCE $ 1,000

Maintenance is required for all vehicles to ensure that remain operational and safe. The estimated yearly maintenance on a new vehicle is $1,000.

524100 - VEHICLE INSURANCE $ 546

The budget amount per vehicle is the estimate provided by the County's Risk Manager - $546 per vehicle per year.

524201 - GENERAL TORT LIABILITY INSURANCE $745

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the estimate provided by the County's Risk Manager, $745 per officer.

524202 – SURETY BOND $ 0

Surety bonds will not be paid again until fiscal year 2018.

525000 -TELEPHONE $ 252

Each deputy is required to have a voicemail box so that citizens may have a number at which to reach the officer. The annual cost of a phone line with voicemail box is $252 per officer per year.

525004 – WAN SERVICE CHARGES $ 480

This account is used to pay connection charges for wide area networks. Each deputy has a an air card that enables access to all of our network from the vehicle. The annual cost per officer for a mi-fi card is $480.

525020 – PAGERS & CELL PHONES $ 420

This account is used to cell phone charges for communication which should not be exchanged over the radio. The annual cost per officer is $420.

525030 – 800 MHz RADIO SERVICE CHARGES $ 681

The 800 MHz radios are required for communication. We have five sites to obtain complete coverage. The amount budgeted does not consider the 10% legislative discount we are currently receiving because we have no guarantee that this will continue next fiscal year. The cost per radio per year is $681.

525041 – E-MAIL SERVICE CHARGES $ 81

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
$6.75 per month per user = $81 annually per position.

525210 – CONFERENCE, MEETING & TRAINING EXP. $ 1,000

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and

Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. The estimated annual cost per deputy is $1,000.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 40**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. The estimate per year per deputy is $40.

525400 – GAS, FUEL & OIL **$ 6,000**

The average estimated cost of gas, fuel and oil for a deputy's vehicle is $6,000 per year.

525600 - UNIFORMS & CLOTHING **$ 3,000**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The estimated annual cost per deputy is $3,000.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) ADDITIONAL COURT SECURITY TRANSPORT OFFICER
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Jail Operations (151300)

Object Code	Expenditure Classification	DEPUTY GRADE 10 Quantity	DEPUTY GRADE 10	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel					
510100	Salaries & Wages	1	36,501	36,501		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		2,792	2,792		
511113	State Retirement - 11.06%		0	0		
511114	Police Retirement - 13.74%		5,015	5,015		
511120	Insurance Fund Contribution - $7,800		7,800	7,800		
511130	Workers Compensation 0.0336/0.0030		1,226	1,226		
515600	Clothing Allowance - $800		0	0		
	*** Total Personnel**		**53,334**	**53,334**		
	Operating Expenses					
520233	Towing Service		0	0		
520300	Professional Services		0	0		
520702	Technical Currency & Support		0	0		
520800	Outside Printing		0	0		
521000	Office Supplies		120	120		
521100	Duplicating		0	0		
521200	Operating Supplies		300	300		
521208	Police Supplies		800	800		
522300	Vehicle Repairs & Maintenance		0	0		
524000	Building Insurance		0	0		
524100	Vehicle Insurance		0	0		
524201	General Tort Liability Insurance		745	745		
524202	Surety Bonds -		0	0		
525000	Telephone		60	60		
525004	WAN		0	0		
525020	Pagers & Cell Phones		0	0		
525021	Smart Phone Charges		0	0		
525030	800 MHz Radio Service Charges		681	681		
525041	E-mail Service Charges		81	81		
525210	Conference & Meeting Expense		1,000	1,000		
525230	Subscriptions, Dues, & Books		40	40		
525331	Utilities - Region Building		0	0		
525400	Gas, Fuel & Oil		0	0		
525600	Uniforms & Clothing		3,000	3,000		
	*** Total Operating**		**6,827**	**6,827**		
	**** Total Personnel & Operating**		**60,161**	**60,161**		
	Capital					
540000	Small Tools & Minor Equipment		450	450		
540010	Minor Software		0	0		
	All Other Equipment		8,450	8,450		
	**** Total Capital**		**8,900**	**8,900**		
	***** Total Budget Appropriation**		**69,061**	**69,061**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-2016

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151300 Organization Title: LE/Jail Operations
Program # Program Title: NP (1) Addtl Court Sec Transport Officer

Qty	Item Description	***BUDGET*** 2015-2016 Requested Amount
	Small Tools and Minor Equipment	2,700
	Minor Software	0
1	Electronic Control Device with Accessories	1,650
1	Personal Protection Equipment Kit	900
1	800 MHz Radio with Accessories	5,300
1	Handgun with Accessories	600
	** Sub Total Capital - Page 1	**11,150**
	** Grand Total Capital (Transfer Total to Section I and II)	**11,150**

SECTION V. – PROGRAM OVERVIEW

An additional transport officer is needed to provide transports for both facilities. The additional position is necessary because of the increased number of transports, one officer is no longer sufficient. We do have other officers that fill in but we need one officer dedicated to transporting. This position is needed in conjunction with the six (6) additional court security officers.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Court Security Transport Officer	1	1		1	10

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES $ 120

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of case files. The amount budgeted is an estimate of $120 per year per deputy.

521200 - OPERATING SUPPLIES $ 300

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. The conversion to digital images will continue to reduce the amount of film and film processing needed. The amount budgeted is an estimate of $300 per year per deputy.

521208 - POLICE SUPPLIES $ 800

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties. Ticket books, restraint devices to include handcuffs, sheriff's notebooks, badge, traffic wand for flashlight and pepper spray is a partial list of the items that will be needed. The amount budgeted is an estimate of $800 per year per deputy.

524201 - GENERAL TORT LIABILITY INSURANCE $745

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the estimate provided by the County's Risk Manager, $745 per officer.

524202 – SURETY BOND $ 0

Surety bonds will not be paid again until fiscal year 2018.

525000 – TELEPHONE $60

A voicemail box is needed for all court security deputies. The estimated cost per year per line is $60.

525030 – 800 MHz RADIO SERVICE CHARGES $ 681

The 800 MHz radios are required for communication. We have five sites to obtain complete coverage. The amount budgeted does not consider the 10% legislative discount we are currently receiving because we have no guarantee that this will continue next fiscal year. The cost per radio per year is $681.

525041 – E-MAIL SERVICE CHARGES $ 81

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
$6.75 per month per user = $81 annually per position.

525210 – CONFERENCE, MEETING & TRAINING EXP. $ 1,000

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. The estimated annual cost per deputy is $1,000.

525230 - SUBSCRIPTIONS, DUES & BOOKS $ 40

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. The estimate per year per deputy is $40.

525600 - UNIFORMS & CLOTHING $ 3,000

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The estimated annual cost per deputy is $3,000.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT $ 450

These items are needed by each deputy to perform the duties assigned. The items to be purchased from this account for each deputy are as follows:
Digital Cameras w/Case & Memory Card $100
Rechargeable Flashlights with car chargers $100
Handheld Metal Detectors $250
Total for small tools and minor equipment per deputy is $450

(1) ELECTRONIC CONTROL DEVICES WITH ACCESSORIES $ 1,650

Electronic Control Devices are becoming an effective way to issue less lethal force when needed to detain combative subjects. One electronic control device with accessories consist of the electronic control device, a duty holster, four (4) training cartridges, and four (4) duty cartridges. The total estimated cost per deputy is $1,650.

(1) PERSONAL PROTECTIVE EQUIPMENT KITS $ 900

These personal protective equipment kits are used in the event of a hazardous chemical or substance spill. These kits are needed for our road patrol units to keep them OSHA compliant. The total estimated cost per deputy is $900.

(1) 800 MHz RADIO WITH ACCESSORIES $ 5,300

These radios are needed for officer safety. They enable the deputy to communicate with County Communication and the reverse. The total estimated cost per deputy is $5,300.

(1) HANDGUNS WITH ACCESSORIES $ 600

Handguns are required to perform the duties of a law enforcement officer. The total estimated cost per deputy is $600.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) ADDITIONAL MD FOR COURT SECURITY
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Jail Operations (151300)

Object Code	Expenditure Classification	MASTER DEPUTY GRADE 13 Quantity		BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel					
510100	Salaries & Wages	1	42,076	42,076		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		3,219	3,219		
511113	State Retirement - 11.06%		0	0		
511114	Police Retirement - 13.74%		5,781	5,781		
511120	Insurance Fund Contribution - $7,800		7,800	7,800		
511130	Workers Compensation 0.0336/0.0030		1,414	1,414		
515600	Clothing Allowance - $800		0	0		
	*** Total Personnel**		**60,290**	**60,290**		
	Operating Expenses					
520233	Towing Service		65	65		
520300	Professional Services		0	0		
520702	Technical Currency & Support		0	0		
520800	Outside Printing		0	0		
521000	Office Supplies		120	120		
521100	Duplicating		0	0		
521200	Operating Supplies		300	300		
521208	Police Supplies		800	800		
522300	Vehicle Repairs & Maintenance		1,000	1,000		
524000	Building Insurance		0	0		
524100	Vehicle Insurance		546	546		
524201	General Tort Liability Insurance		745	745		
524202	Surety Bonds -		0	0		
525000	Telephone		60	60		
525004	WAN		480	480		
525020	Pagers & Cell Phones		0	0		
525021	Smart Phone Charges		0	0		
525030	800 MHz Radio Service Charges		681	681		
525041	E-mail Service Charges		81	81		
525210	Conference & Meeting Expense		1,000	1,000		
525230	Subscriptions, Dues, & Books		40	40		
525331	Utilities - Region Building		0	0		
525400	Gas, Fuel & Oil		6,000	6,000		
525600	Uniforms & Clothing		3,000	3,000		
	*** Total Operating**		**14,918**	**14,918**		
	**** Total Personnel & Operating**		**75,208**	**75,208**		
	Capital					
540000	Small Tools & Minor Equipment		850	850		
540010	Minor Software		0	0		
	All Other Equipment		53,425	53,425		
	**** Total Capital**		**54,275**	**54,275**		
	***** Total Budget Appropriation**		**129,483**	**129,483**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-2016

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151300 Organization Title: LE/Jail Operations
Program # Program Title: NP Addtl POSN (1) Court Security Master Deputy

Qty	Item Description	***BUDGET*** 2015-2016 Requested Amount
	Small Tools and Minor Equipment	850
	Minor Software	0
1	Electronic Control Device with Accessories	1,650
1	Personal Protection Equipment Kit	900
1	Ruggedized Computer with Accessories	5,200
1	Vehicle Printer with Mount and Accessories	775
1	800 MHz Radio with Accessories	5,300
1	Handgun with Accessories	600
1	MCT/MFR Licensing	3,500
1	Marked SUV with Equipment	35,500
	** **Sub Total Capital - Page 1**	**54,275**
	** **Grand Total Capital (Transfer Total to Section I and II)**	**54,275**

SECTION V. – PROGRAM OVERVIEW

This master deputy's position is to put a chain of command and accountability in place for the Lexington County Summary Court facility (Old Courthouse) that is the same as the chain of command for the Marc H. Westbrook Judicial Center.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Court Security Master Deputy	1	1		1	13

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE $ 65

Wrecker services must be paid for the towing of County Vehicles and seized vehicles. The cost for a County Vehicle is $65 and the cost of a seized vehicle is $150. The amount budgeted assumes that each vehicle assigned will be towed at least once during the fiscal year.

521000 - OFFICE SUPPLIES $ 120

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of case files. The amount budgeted is an estimate of $120 per year per deputy.

521200 - OPERATING SUPPLIES $ 300

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. The conversion to digital images will continue to reduce the amount of film and film processing needed. The amount budgeted is an estimate of $300 per year per deputy.

521208 - POLICE SUPPLIES $ 800

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties. Ticket books, restraint devices to include handcuffs, sheriff's notebooks, badge, traffic wand for flashlight and oc spray is a partial list of the items that will be needed. The amount budgeted is an estimate of $800 per year per deputy.

522300 - VEHICLE REPAIRS & MAINTENANCE $ 1,000

Maintenance is required for all vehicles to ensure that remain operational and safe. The estimated yearly maintenance on a new vehicle is $1,000.

524100 - VEHICLE INSURANCE $ 546

The budget amount per vehicle is the estimate provided by the County's Risk Manager - $546 per vehicle per year.

524201 - GENERAL TORT LIABILITY INSURANCE $745

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the estimate provided by the County's Risk Manager, $745 per officer.

524202 – SURETY BOND $ 0

Surety bonds will not be paid again until fiscal year 2018.

525000 -TELEPHONE **$ 60**

A voicemail box is required for efficient communication. The annual cost of a voicemail box is $60 per officer per year.

525004 – WAN SERVICE CHARGES **$ 480**

This account is used to pay connection charges for wide area networks. Each deputy has a an air card that enables access to all of our network from the vehicle. The annual cost per officer for a mi-fi card is $480.

525030 – 800 MHz RADIO SERVICE CHARGES **$ 681**

The 800 MHz radios are required for communication. We have five sites to obtain complete coverage. The amount budgeted does not consider the 10% legislative discount we are currently receiving because we have no guarantee that this will continue next fiscal year. The cost per radio per year is $681.

525041 – E-MAIL SERVICE CHARGES **$ 81**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
$6.75 per month per user = $81 annually per position.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 1,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. The estimated annual cost per deputy is $1,000.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 40**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. The estimate per year per deputy is $40.

525400 – GAS, FUEL & OIL **$ 6,000**

The average estimated cost of gas, fuel and oil for a deputy's vehicle is $6,000 per year.

525600 - UNIFORMS & CLOTHING **$ 3,000**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The estimated annual cost per deputy is $3,000.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT $ 850

These items are needed by each deputy to perform the duties assigned. The items to be purchased from this account for each deputy are as follows:
Digital Cameras w/Case & Memory Card $100
Rechargeable Flashlights with car chargers $100
Drivers License Reader with Mount $400
Metal Detector Wands $250
Total for small tools and minor equipment per deputy is $850

(1) ELECTRONIC CONTROL DEVICES WITH ACCESSORIES $ 1,650

Electronic Control Devices are becoming an effective way to issue less lethal force when needed to detain combative subjects. One electronic control device with accessories consist of the electronic control device, a duty holster, four (4) training cartridges, and four (4) duty cartridges. The total estimated cost per deputy is $1,650.

(1) PERSONAL PROTECTIVE EQUIPMENT KITS $ 900

These personal protective equipment kits are used in the event of a hazardous chemical or substance spill. These kits are needed for our road patrol units to keep them OSHA compliant. The total estimated cost per deputy is $900.

(1) RUGGEDIZED COMPUTERS W/ACCESSORIES $ 5,200

These computers are transported in the deputies vehicles and are required for records management. The total estimated cost per deputy is $5,200.

(1) VEHICLE PRINTERS WITH MOUNT AND ACCESSORIES $ 775

Vehicle printers are needed to print an incident report on-scene, traffic tickets, warning tickets, and accident reports. The total estimated cost per deputy is $775.

(1) 800 MHz RADIOS WITH ACCESSORIES $ 5,300

These radios are needed for officer safety. They enable the deputy to communicate with County Communication and the reverse. The total estimated cost per deputy is $5,300.

(1) HANDGUNS WITH ACCESSORIES $ 600

Handguns are required to perform the duties of a law enforcement officer. The total estimated cost per deputy is $600.

(1) MCT/MFR LICENSING $ 3,500

This licensing is required for our field reporting and records management system. The total estimated cost per deputy is $3,500.

(1) MARKED SUVS WITH EQUIPMENT **$ 35,500**

A marked vehicle is required to perform the duties of a deputy. The total estimated cost per deputy is $35,500.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (1) ADDITIONAL SGT FOR COURT SECURITY
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Jail Operations (151300)

Object Code	Expenditure Classification		SERGEANT GRADE 16	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel	Quantity				
510100	Salaries & Wages	1	47,652	47,652		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		3,645	3,645		
511113	State Retirement - 11.06%		0	0		
511114	Police Retirement - 13.74%		6,547	6,547		
511120	Insurance Fund Contribution - $7,800		7,800	7,800		
511130	Workers Compensation 0.0336/0.0030		1,601	1,601		
515600	Clothing Allowance - $800		0	0		
	*** Total Personnel**		**67,245**	**67,245**		
	Operating Expenses					
520233	Towing Service		65	65		
520300	Professional Services		0	0		
520702	Technical Currency & Support		0	0		
520800	Outside Printing		0	0		
521000	Office Supplies		120	120		
521100	Duplicating		0	0		
521200	Operating Supplies		300	300		
521208	Police Supplies		800	800		
522300	Vehicle Repairs & Maintenance		1,000	1,000		
524000	Building Insurance		0	0		
524100	Vehicle Insurance		546	546		
524201	General Tort Liability Insurance		745	745		
524202	Surety Bonds -		0	0		
525000	Telephone		252	252		
525004	WAN		480	480		
525020	Pagers & Cell Phones		420	420		
525021	Smart Phone Charges		0	0		
525030	800 MHz Radio Service Charges		681	681		
525041	E-mail Service Charges		81	81		
525210	Conference & Meeting Expense		1,000	1,000		
525230	Subscriptions, Dues, & Books		40	40		
525331	Utilities - Region Building		0	0		
525400	Gas, Fuel & Oil		6,000	6,000		
525600	Uniforms & Clothing		3,000	3,000		
	*** Total Operating**		**15,530**	**15,530**		
	**** Total Personnel & Operating**		**82,775**	**82,775**		
	Capital					
540000	Small Tools & Minor Equipment		1,450	1,450		
540010	Minor Software		0	0		
	All Other Equipment		56,725	56,725		
	**** Total Capital**		**58,175**	**58,175**		
	***** Total Budget Appropriation**		**140,950**	**140,950**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-2016

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151300 Organization Title: LE/Jail Operations
Program # Program Title: NP Addtl POSN (1) Court Security Sergeant

Qty	Item Description	***BUDGET*** 2015-2016 Requested Amount
	Small Tools and Minor Equipment	1,450
	Minor Software	0
1	Electronic Control Device with Accessories	1,650
1	Personal Protection Equipment Kit	900
1	Ruggedized Computer with Accessories	5,200
1	Vehicle Printer with Mount and Accessories	775
1	800 MHz Radio with Accessories	5,300
1	Handgun with Accessories	600
1	MCT/MFR Licensing	3,500
1	Marked SUV with Equipment	35,500
1	Desk	2,000
1	Monitor	300
1	Docking Station for Ruggedized Computer	1,000
	** Sub Total Capital - Page 1	**58,175**
	** Grand Total Capital (Transfer Total to Section I and II)	**58,175**

SECTION V. – PROGRAM OVERVIEW

This sergeant's position is to put a chain of command and accountability in place for the Lexington County Summary Court facility (Old Courthouse) that is the same as the chain of command for the Marc H. Westbrook Judicial Center.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Court Security Sergeant	1	1		1	16

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **$ 65**

Wrecker services must be paid for the towing of County Vehicles and seized vehicles. The cost for a County Vehicle is $65 and the cost of a seized vehicle is $150. The amount budgeted assumes that each vehicle assigned will be towed at least once during the fiscal year.

521000 - OFFICE SUPPLIES **$ 120**

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of case files. The amount budgeted is an estimate of $120 per year per deputy.

521200 - OPERATING SUPPLIES **$ 300**

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. The conversion to digital images will continue to reduce the amount of film and film processing needed. The amount budgeted is an estimate of $300 per year per deputy.

521208 - POLICE SUPPLIES **$ 800**

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties. Ticket books, restraint devices to include handcuffs, sheriff's notebooks, badge, traffic wand for flashlight and oc spray is a partial list of the items that will be needed. The amount budgeted is an estimate of $800 per year per deputy.

522300 - VEHICLE REPAIRS & MAINTENANCE **$ 1,000**

Maintenance is required for all vehicles to ensure that remain operational and safe. The estimated yearly maintenance on a new vehicle is $1,000.

524100 - VEHICLE INSURANCE **$ 546**

The budget amount per vehicle is the estimate provided by the County's Risk Manager - $546 per vehicle per year.

524201 - GENERAL TORT LIABILITY INSURANCE **$745**

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the estimate provided by the County's Risk Manager, $745 per officer.

524202 – SURETY BOND **$ 0**

Surety bonds will not be paid again until fiscal year 2018.

525000 -TELEPHONE **$ 252**

Each deputy is required to have a voicemail box so that citizens may have a number at which to reach the officer. The annual cost of a phone line with voicemail box is $252 per officer per year.

525004 – WAN SERVICE CHARGES **$ 480**

This account is used to pay connection charges for wide area networks. Each deputy has a an air card that enables access to all of our network from the vehicle. The annual cost per officer for a mi-fi card is $480.

525020 – PAGERS & CELL PHONES **$ 420**

This account is used to cell phone charges for communication which should not be exchanged over the radio. The annual cost per officer is $420.

525030 – 800 MHz RADIO SERVICE CHARGES **$ 681**

The 800 MHz radios are required for communication. We have five sites to obtain complete coverage. The amount budgeted does not consider the 10% legislative discount we are currently receiving because we have no guarantee that this will continue next fiscal year. The cost per radio per year is $681.

525041 – E-MAIL SERVICE CHARGES **$ 81**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
$6.75 per month per user = $81 annually per position.

525210 – CONFERENCE, MEETING & TRAINING EXP. **$ 1,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. The estimated annual cost per deputy is $1,000.

525230 - SUBSCRIPTIONS, DUES & BOOKS **$ 40**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. The estimate per year per deputy is $40.

525400 – GAS, FUEL & OIL **$ 6,000**

The average estimated cost of gas, fuel and oil for a deputy's vehicle is $6,000 per year.

525600 - UNIFORMS & CLOTHING **$ 3,000**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The estimated annual cost per deputy is $3,000.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT $ 1,450

These items are needed by each deputy to perform the duties assigned. The items to be purchased from this account for each deputy are as follows:
Digital Cameras w/Case & Memory Card $100
Rechargeable Flashlights with car chargers $100
Drivers License Reader with Mount $400
Metal Detector Wands $250
Office Chair $450
Other Small Items $150
Total for small tools and minor equipment per deputy is $1,450

(1) ELECTRONIC CONTROL DEVICES WITH ACCESSORIES $ 1,650

Electronic Control Devices are becoming an effective way to issue less lethal force when needed to detain combative subjects. One electronic control device with accessories consist of the electronic control device, a duty holster, four (4) training cartridges, and four (4) duty cartridges. The total estimated cost per deputy is $1,650.

(1) PERSONAL PROTECTIVE EQUIPMENT KITS $ 900

These personal protective equipment kits are used in the event of a hazardous chemical or substance spill. These kits are needed for our road patrol units to keep them OSHA compliant. The total estimated cost per deputy is $900.

(1) RUGGEDIZED COMPUTERS W/ACCESSORIES $ 5,200

These computers are transported in the deputies vehicles and are required for records management. The total estimated cost per deputy is $5,200.

(1) VEHICLE PRINTERS WITH MOUNT AND ACCESSORIES $ 775

Vehicle printers are needed to print an incident report on-scene, traffic tickets, warning tickets, and accident reports. The total estimated cost per deputy is $775.

(1) 800 MHz RADIOS WITH ACCESSORIES $ 5300

These radios are needed for officer safety. They enable the deputy to communicate with County Communication and the reverse. The total estimated cost per deputy is $5,300.

(1) HANDGUNS WITH ACCESSORIES $ 600

Handguns are required to perform the duties of a law enforcement officer. The total estimated cost per deputy is $600.

(1) MCT/MFR LICENSING $ 3,500

This licensing is required for our field reporting and records management system. The total estimated cost per deputy is $3,500.

(1) MARKED SUVS WITH EQUIPMENT **$ 35,500**

A marked vehicle is required to perform the duties of a deputy. The total estimated cost per deputy is $35,500.

(1) DESK **$ 2,000**

The Sergeant will need an office from which he can conduct sensitive meetings and conduct business. The estimated cost for a new desk is $2,000

(1) MONITOR **$ 300**

A computer workstation is needed for the office area. The larger monitor will increase work efficiency while in the office. The total estimated cost is $300.

(1) DOCKING STATION FOR RUGGEDIZED COMPUTER **$ 1,000**

The docking station for the laptop will increase work efficiency while in the office. The total estimated cost is $1,000.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (2) ADDITIONAL MAINTENANCE WORKERS
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Jail Operations (151300)

Object Code	Expenditure Classification	MAINTENANCE WORKERS GRADE 10 Quantity		BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel					
510100	Salaries & Wages	2	36,501	73,002		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		2,792	5,584		
511113	State Retirement - 11.06%		4,037	8,074		
511114	Police Retirement - 13.74%		0	0		
511120	Insurance Fund Contribution - $7,800		7,800	15,600		
511130	Workers Compensation .1867		6,815	13,630		
515600	Clothing Allowance - $800		0	0		
	*** Total Personnel**		**57,945**	**115,890**		
	Operating Expenses					
520233	Towing Service		0	0		
520300	Professional Services		0	0		
520702	Technical Currency & Support		0	0		
520800	Outside Printing		0	0		
521000	Office Supplies		120	240		
521100	Duplicating		0	0		
521200	Operating Supplies		300	600		
521208	Police Supplies		0	0		
522300	Vehicle Repairs & Maintenance		0	0		
524000	Building Insurance		0	0		
524100	Vehicle Insurance		0	0		
524201	General Tort Liability Insurance		353	706		
524202	Surety Bonds -		0	0		
525000	Telephone		60	120		
525004	WAN		0	0		
525020	Pagers & Cell Phones		0	0		
525021	Smart Phone Charges		0	0		
525030	800 MHz Radio Service Charges		681	1,362		
525041	E-mail Service Charges		81	162		
525210	Conference & Meeting Expense		0	0		
525230	Subscriptions, Dues, & Books		0	0		
525331	Utilities - Region Building		0	0		
525400	Gas, Fuel & Oil		0	0		
525600	Uniforms & Clothing		500	1,000		
	*** Total Operating**		**2,095**	**4,190**		
	**** Total Personnel & Operating**		**60,040**	**120,080**		
	Capital					
540000	Small Tools & Minor Equipment		750	1,500		
540010	Minor Software		0	0		
	All Other Equipment		6,300	12,600		
	**** Total Capital**		**7,050**	**14,100**		
	***** Total Budget Appropriation**		**67,090**	**134,180**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-2016

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151300 Organization Title: LE/Jail Operations
Program # Program Title: NP (2) Addtl Maintenance Workers

Qty	Item Description	***BUDGET*** 2015-2016 Requested Amount
	Small Tools and Minor Equipment	1,500
	Minor Software	0
2	800 MHz Radio with Accessories	10,600
2	Jail Radio with Accessories	2,000

**** Sub Total Capital - Page 1** **14,100**

**** Grand Total Capital (Transfer Total to Section I and II)** **14,100**

SECTION V. – PROGRAM OVERVIEW

Lexington County Building Services has determined that two (2) additional maintenance workers are needed to perform facility maintenance thus allowing for a more efficient work process. Reorganizing the maintenance staff by disciplines would allow for a more efficient and productive work process. We currently have two (2) maintenance workers and these two (2) additional positions would supply enough staff for each discipline; electrical, HVAC, plumbing, and a general maintenance position.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Maintenance Workers	2	2		2	10

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES $ 240

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 position.

521200 - OPERATING SUPPLIES $ 600

The greatest expenditure in this will be batteries and other items required to perform daily building maintenance responsibilities. The amount budgeted is an estimate of $300 per year per position.

524201 - GENERAL TORT LIABILITY INSURANCE $706

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, $353 per maintenance position.

524202 – SURETY BOND $ 0

Surety bonds will not be paid again until fiscal year 2018.

525000 – TELEPHONE $120

A voicemail box is needed for communication. The estimated cost per year per line is $60.

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. The cost per radio per year is $681.

525041 – E-MAIL SERVICE CHARGES $ 162

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
$6.75 per month per user = $81 annually per position.

525600 - UNIFORMS & CLOTHING $ 1,000

Uniforms are required so that the maintenance staff are identifiable by staff, inmates, and citizens. The estimated annual cost per position is $500.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT $ 1,500

Various small tools and minor equipment are needed to perform daily building maintenance duties. Total for small tools and minor equipment per position is $750.

(2) 800 MHz RADIO WITH ACCESSORIES $ 10,600

These radios are needed for safety and communication. The total estimated cost per deputy is $5,300.

(2) JAIL RADIOS WITH ACCESSORIES (NOT 800 MHZ) $ 2,000

Jail radios are needed to communicate with correctional officers on duty. The total estimated cost per radio is $1,000.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (6) ADDITIONAL COURT SECURITY DEPUTIES
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Jail Operations (151300)

Object Code	Expenditure Classification		DEPUTY GRADE 10	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel	Quantity				
510100	Salaries & Wages	6	36,501	219,006		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		2,792	16,752		
511113	State Retirement - 11.06%		0	0		
511114	Police Retirement - 13.74%		5,015	30,090		
511120	Insurance Fund Contribution - $7,800		7,800	46,800		
511130	Workers Compensation 0.0336/0.0030		1,226	7,356		
515600	Clothing Allowance - $800		0	0		
	*** Total Personnel**		**53,334**	**320,004**		
	Operating Expenses					
520233	Towing Service		0	0		
520300	Professional Services		0	0		
520702	Technical Currency & Support		0	0		
520800	Outside Printing		0	0		
521000	Office Supplies		120	720		
521100	Duplicating		0	0		
521200	Operating Supplies		300	1,800		
521208	Police Supplies		800	4,800		
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		60	360		
525004	WAN		0	0		
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		1,000	6,000		
525230	Subscriptions, Dues, & Books		40	240		
525331	Utilities - Region Building		0	0		
525400	Gas, Fuel & Oil		0	0		
525600	Uniforms & Clothing		3,000	18,000		
	*** Total Operating**		**6,827**	**40,962**		
	**** Total Personnel & Operating**		**60,161**	**360,966**		
	Capital					
540000	Small Tools & Minor Equipment		450	2,700		
540010	Minor Software		0	0		
	All Other Equipment		8,450	50,700		
	**** Total Capital**		**8,900**	**53,400**		
	***** Total Budget Appropriation**		**69,061**	**414,366**		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-2016

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151300 Organization Title: LE/Jail Operations
Program # Program Title: NP (6) Addtl Court Sec Dep.

Qty	Item Description	***BUDGET*** 2015-2016 Requested Amount
	Small Tools and Minor Equipment	2,700
	Minor Software	0
6	Electronic Control Device with Accessories	9,900
6	Personal Protection Equipment Kit	5,400
6	800 MHz Radio with Accessories	31,800
6	Handgun with Accessories	3,600
	** **Sub Total Capital - Page 1**	**53,400**
	** **Grand Total Capital (Transfer Total to Section I and II)**	**53,400**

SECTION V. – PROGRAM OVERVIEW

These additional positions will improve the ability supply proper security services for the Marc H. Westbrook Judicial Center and the Lexington County Summary Court Center (Old Courthouse).

Two (2) of the six (6) officers requested would be assigned to the Marc H. Westbrook. The additional two (2) officers would improve the coverage during times that current staff is in training, on annual leave, or sick leave. It will also help alleviate the need for the supervisors to occupy a post in a courtroom, which limits their ability to supervise and oversee the entire court security operations. Currently, security services are provided for the following events: administration building, county council meetings, general session's court, common pleas court, family court, probate court, master in equity, administrative hearings, transportation, jury needs, bank escorts, after hours building checks.

The other four (4) officers requested would be assigned to the Lexington County Summary Court Center (Old Courthouse) to provide permanent security. The current officers are providing security for both facilities. Currently, security services are provided for the following events: traffic court rule to show cause hearings, mediation court, first and second appearances, after hours building checks, and other court sessions that are an overflow from the Marc H. Westbrook Judicial Center.

SECTION VI. B. – LISTING OF POSITIONS

Additional Staffing Level:

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Grade
Court Security Deputy	6	6		6	10

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

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 pepper spray is a partial list of the items that will be needed. The amount budgeted is an estimate of $800 per year per deputy.

524201 - GENERAL TORT LIABILITY INSURANCE $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 2018.

525000 – TELEPHONE $360

A voicemail box is needed for all court security deputies. The estimated cost per year per line is $60.

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.
$6.75 per month per user = $81 annually per position.

525210 – CONFERENCE, MEETING & TRAINING EXP. $ 6,000

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 $1,000.

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.

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 **$ 2,700**

These items are needed by each deputy to perform the duties assigned. The items to be purchased from this account for each deputy are as follows:
Digital Cameras w/Case & Memory Card $100
Rechargeable Flashlights with car chargers $100
Handheld Metal Detectors $250
Total for small tools and minor equipment per deputy is $450

(6) ELECTRONIC CONTROL DEVICES WITH ACCESSORIES **$ 9,900**

Electronic Control Devices are becoming an effective way to issue less lethal force when needed to detain combative subjects. One electronic control device with accessories consist of the electronic control device, a duty holster, four (4) training cartridges, and four (4) duty cartridges. The total estimated cost per deputy is $1,650.

(6) PERSONAL PROTECTIVE EQUIPMENT KITS **$ 5,400**

These personal protective equipment kits are used in the event of a hazardous chemical or substance spill. These kits are needed for our road patrol units to keep them OSHA compliant. The total estimated cost per deputy is $900.

(6) 800 MHz RADIO WITH ACCESSORIES **$ 31,800**

These radios are needed for officer safety. They enable the deputy to communicate with County Communication and the reverse. The total estimated cost per deputy is $5,300.

(6) HANDGUNS WITH ACCESSORIES **$ 3,600**

Handguns are required to perform the duties of a law enforcement officer. The total estimated cost per deputy is $600.

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM (61) ADDITIONAL CORRECTIONAL OFFICERS
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: GF/County Ordinary
Division: Law Enforcement
Organization: Jail Operations (151300)

Object Code	Expenditure Classification	CORRECTIONAL OFFICER GRADE 9		BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel	Quantity				
510100	Salaries & Wages	61	34,642	2,113,162		
510200	Overtime		0	0		
511112	FICA Cost - 7.65%		2,650	161,650		
511113	State Retirement - 11.06%		0	0		
511114	Police Retirement - 13.74%		4,760	290,360		
511120	Insurance Fund Contribution - $7,800		7,800	475,800		
511130	Workers Compensation 0.0336/0.0030		1,164	71,004		
515600	Clothing Allowance - $800		0	0		
	*** Total Personnel**		**51,016**	**3,111,976**		
	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	6,100		
521100	Duplicating		0	0		
521200	Operating Supplies		300	18,300		
521208	Police Supplies		600	36,600		
522300	Vehicle Repairs & Maintenance		0	0		
524000	Building Insurance		0	0		
524100	Vehicle Insurance		0	0		
524201	General Tort Liability Insurance		745	45,445		
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	4,941		
525210	Conference & Meeting Expense		0	0		
525230	Subscriptions, Dues, & Books		40	2,440		
525331	Utilities - Region Building		0	0		
525400	Gas, Fuel & Oil		0	0		
525600	Uniforms & Clothing		1,500	91,500		
	*** Total Operating**		**3,366**	**205,326**		
	**** Total Personnel & Operating**		**54,382**	**3,317,302**		
	Capital					
540000	Small Tools & Minor Equipment		100	3,000		
540010	Minor Software		0	0		
	All Other Equipment		2,650	79,500		
	**** Total Capital**		**2,750**	**82,500**		
	***** Total Budget Appropriation**		**57,132**	**3,399,802**		

SECTION IV. **COUNTY OF LEXINGTON**

Capital Item Summary
Fiscal Year - 2015-2016

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151300 Organization Title: LE/Jail Operations
Program # Program Title: (61) Additional Correctional Officers

Qty	Item Description	***BUDGET*** 2015-2016 Requested Amount
	Small Tools & Minor Equipment	3,000
	Minor Software	0
30	Electronic Control Devices with Accessories	49,500
30	Jail Radios with Accessories (Not 800 MHz)	30,000

** **Total Capital (Transfer Total to Section I and II)** **82,500**

SECTION V. – PROGRAM OVERVIEW

Robert E. Benfield, ARM, Risk Manager for the SC Association of Counties completed a staffing needs assessment, and issued a report on January 2, 2015. The information below is an excerpt from the study.

"This assessment was based upon conditions, blueprints, discussions with staff, and the best information available at the time the report was written. Risk Management reports provided by the South Carolina Association of Counties Risk Management Staff are advisory and not intended to replace County risk management efforts. This assessment was conducted to determine the minimum staffing level required to insure the safety and security of employees, inmates, and the citizens of Lexington County while complying with mandated state and federal standards. Proper staffing should reduce overtime expenditures and decrease the County's liability exposure."

"Detention Center staffing is complicated and continually evolving issue that impacts several areas of operation. These areas can include unexpected overtime costs, overworked staff, inability to adequately cover mandated positions with current staffing levels, inadequate inmate supervision due to staff shortages, increased workers' compensation claims, medical and intrastate transport of inmates, military activation, and staff turnover."

"The minimum staffing level identified in this assessment is based on several factors. These factors include, but are not limited to: inmate classification; actual inmate county; physical plant facility limitations; meeting the mandated requirements of the *Minimum Standards for Local Detention Facilities in South Carolina*; and covering mandatory posts and positions that are outlined in this assessment."

The staffing summary proposed minimum staffing level for the Lexington County Detention Center is one hundred fifty-six (156) security positions and twenty-six (26) administrative staff. The report further stated, "While it is impossible to totally eliminate overtime and unexpected costs, this is the minimum level of staffing that would be necessary to fully cover all mandated and critical posts and positions while providing for the safety and security of employees, inmates, and the citizens of Lexington County".

Because of this assessment, we are requesting sixty-one (61) additional correctional officers, one (1) additional clerical position, and a re-classification of a lieutenant position to a captain position.

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	61	61		61	9
Totals:	61	61		61	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES $ 6,100

The major expenditures in this account are folders, pens, laser printer cartridges etc. The estimated cost per correctional officer is $100.

521200 - OPERATING SUPPLIES $ 18,300

Various operating supplies are needed to complete daily duties such as gloves, batteries, etc. The estimated cost per correctional officer is $300.

521208 - POLICE SUPPLIES $ 36,600

The officers must be supplied with certain items such as flashlights, batteries, cut-tools, handcuffs, etc. to perform their daily job duties. The estimated cost per correctional officer is $600.

524201 - GENERAL TORT LIABILITY INSURANCE $ 45,445

General tort liability insurance amounts as allocated based on number of personnel. The budget amount is the recommendation of the County Risk Manager. The estimated cost per correctional officer is $745.

525041 – E-MAIL SERVICE CHARGES $ 4,941

E-mail service is a vital tool for communication among all individuals not just within Lexington County.
1 user * $6.75 per month * 12 months = $81

525230 – SUBSCRIPTIONS, DUES & BOOKS $ 2,440

All correctional officers are members of the SCLEOA and the estimated cost per membership is $40.

525600 - UNIFORMS & CLOTHING $ 91,500

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 cost per correctional officer is $1500.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT $ 3,000

These items are needed by each correctional officer to perform the duties assigned. Rechargeable flashlights are issued to the officer on duty for night checks and searches. The correctional officers share equipment; therefore, only one (1) flashlight is issued for every two (2) officers. This new program is requesting an additional sixty-one (61) officers; therefore, we would need to purchase thirty (30) flashlights. The estimated cost per flashlight is $100.

(30) ELECTRONIC CONTROL DEVICES WITH ACCESSORIES $49,500

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 correctional officers share equipment; therefore, only one (1) electronic control device is issued for every two (2) officers. This new program is requesting an additional sixty-one (61) officers; therefore, we would need to purchase thirty (30) electronic control devices with accessories. The estimated cost per electronic control device is $1,650.

(30) JAIL RADIOS WITH ACCESSORIES (NOT 800 MHZ) $ 30,000

All correctional officers need a radio for communication. The correctional officers share equipment; therefore, only one (1) radio is issued for every two (2) officers. This new program is requesting an additional sixty-one (61) officers; therefore, we would need to purchase thirty (30) radios. The estimated cost per radio is $1,000.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: LE/Jail Operations

Position Change

Object Code	Expenditure Classification	Delete Administrative Assistant II Grade 6	Add Senior Adminstrative Assistant Grade 9	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel					
510100	Salaries & Wages	32,411	38,629	6,218		
511112	FICA Cost - 7.65%	2,479	2,955	476		
511113	State Retirement - 11.06%	3,585	4,272	687		
511120	Insurance Fund Contribution - $7,800	7,800	7,800	0		
511130	Workers Compensation 0.0336/0.0030	97	116	19		
	*** Total Personnel**	**46,372**	**53,772**	**7,400**		
	Operating Expenses					
	*** Total Operating**			**0**		
	****Total Personnel & Operating**			**7,400**		
	Capital					
	**** Total Capital**			**0**		
	***** Total Budget Appropriation**			**7,400**		

SECTION V. – PROGRAM OVERVIEW

This position is responsible, under the direction of the Bureau Commander and Assistant Bureau Commander, for gathering and assimilating various documents required to be presented for periodical inspection by SC Department of Corrections, State Fire Marshall, SC Department of Health and Environmental Control, and the US Marshal's office. This position also performs administrative and secretarial duties in support of the Detention Bureau Commander and other senior department staff, including but not limited to compiling data for reports, editing and proofreading various documents, scheduling meetings and appointments, making travel and conference arrangements for staff, and establishing and maintaining a filing system. Most other positions in the County of Lexington with similar duties are grade 9.

The position number associated with this position change is 000753.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: LE/Jail Operations

Object Code	Expenditure Classification	Position Change: Delete Lieutenant Jail 1 Position Grade 17	Position Change: Add Captain 1 Position Grade 22	BUDGET: 2015-16 Requested	BUDGET: 2015-16 Recommend	BUDGET: 2015-16 Approved
	Personnel					
510100	Salaries & Wages	55,874	66,362	10,488		
511112	FICA Cost - 7.65%	4,274	5,077	803		
511114	Police Retirement - 13.74%	7,677	9,118	1,441		
511120	Insurance Fund Contribution - $7,800	7,800	7,800	0		
511130	Workers Compensation 0.0336/0.0030	1,877	2,230	353		
	*** Total Personnel**	**77,502**	**90,587**	**13,085**		
	Operating Expenses					
	*** Total Operating**			**0**		
	****Total Personnel & Operating**			**13,085**		
	Capital					
	**** Total Capital**			**0**		
	***** Total Budget Appropriation**			**13,085**		

SECTION V. – PROGRAM OVERVIEW

Robert E. Benfield, ARM, Risk Manager for the SC Association of Counties completed a staffing needs assessment, and issued a report on January 2, 2015. The information below is an excerpt from the study.

"This assessment was based upon conditions, blueprints, discussions with staff, and the best information available at the time the report was written. Risk Management reports provided by the South Carolina Association of Counties Risk Management Staff are advisory and not intended to replace County risk management efforts. This assessment was conducted to determine the minimum staffing level required to insure the safety and security of employees, inmates, and the citizens of Lexington County while complying with mandated state and federal standards. Proper staffing should reduce overtime expenditures and decrease the County's liability exposure."

"Detention Center staffing is complicated and continually evolving issue that impacts several areas of operation. These areas can include unexpected overtime costs, overworked staff, inability to adequately cover mandated positions with current staffing levels, inadequate inmate supervision due to staff shortages, increased workers' compensation claims, medical and intrastate transport of inmates, military activation, and staff turnover."

"The minimum staffing level identified in this assessment is based on several factors. These factors include, but are not limited to: inmate classification; actual inmate county; physical plant facility limitations; meeting the mandated requirements of the *Minimum Standards for Local Detention Facilities in South Carolina*; and covering mandatory posts and positions that are outlined in this assessment."

The staffing summary proposed minimum staffing level for the Lexington County Detention Center is one hundred fifty-six (156) security positions and twenty-six (26) administrative staff. The report further stated, "While it is impossible to totally eliminate overtime and unexpected costs, this is the minimum level of staffing that would be necessary to fully cover all mandated and critical posts and positions while providing for the safety and security of employees, inmates, and the citizens of Lexington County".

Because of this assessment, we are requesting sixty-one (61) additional correctional officers, one (1) additional clerical position, and a re-classification of a lieutenant position to a captain position.

The three (3) existing lieutenant's position numbers are 000092, 000093, and 000094. It is not know at this time which position will be upgraded; therefore, for budgeting purposes the position that would receive the largest salary increase was used, 000093.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: LE/Jail Operations

Object Code	Expenditure Classification	Position Change: Delete Sergeant - Jail 1 Position Grade 13	Position Change: Add Lieutenant 1 Position Grade 20	BUDGET: 2015-16 Requested	BUDGET: 2015-16 Recommend	BUDGET: 2015-16 Approved
	Personnel					
510100	Salaries & Wages	43,788	57,327	13,539		
511112	FICA Cost - 7.65%	3,350	4,386	1,036		
511114	Police Retirement - 13.74%	6,016	7,877	1,861		
511120	Insurance Fund Contribution - $7,800	7,800	7,800	0		
511130	Workers Compensation 0.0336/0.0030	1,471	1,926	455		
	*** Total Personnel**	**62,425**	**79,316**	**16,891**		
	Operating Expenses					
	*** Total Operating**			**0**		
	****Total Personnel & Operating**			**16,891**		
	Capital					
	**** Total Capital**			**0**		
	***** Total Budget Appropriation**			**16,891**		

SECTION V. – PROGRAM OVERVIEW

This jail sergeant position is the compliance manager for the detention center. This request would reclassify this jail sergeant to a lieutenant; however, the position duties and responsibilities will not change. This position has the following responsibilities:

American Correctional Association Accreditation Manager – develops, organizes, and accurately maintains 138 ACA Core Jail Standards Accreditation files in order to prepare the detention center for accreditation.

PREA (Prison Rape Elimination Act) Coordinator – serves as the agency's contact regarding all PREA matters, provides consultation and guidance to departmental staff with respect to PREA implementation and monitoring, as well as provides oversight of PREA training to staff. The act requires compliance to approximately 44 standards that compiles 186 sub-standards.

Grievance Manager – functions as the Bureau's mediator with regard to inmate complaints and concerns.

Transportation Supervisor – oversees the work of no less than three (3) armed transportation officers and maintains the high standards of performance.

Special Correspondence Coordinator – the liaison between "special circumstance" inmates and agency staff (i.e. inmates representing themselves in high profile cases – ensure compliance with judges' rulings).

Administrative duties (Special Projects Coordinator) – Performs administrative duties including preparing reports, training and supervising other support staff, creating or updating presentations, and customer relations. Serve on committees, facilitate forums, and participate in-group discussions. Design presentation displays for staff meetings (senior, mid-level, and subordinates) and present information for review and evaluation. Review request for proposals (RFP). Communicate relevant project information to the project team. Create and maintain project schedules, create responsibility lists for those who are involved in a project, and compiling summaries for those who were involved. Take notes/minutes at project meetings. Conduct research – case law, corrections, law, and all other relevant information necessary for task completion. Provide information to committees, focus groups, etc. for use in particular projects. Career Development Librarian – keep library current with books, DVD's, and magazines for use by officers in the development of their careers. Ensure all materials are turned in or replaced if lost.

The position number associated with this position change is 000207.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: LE/Jail Operations

Object Code	Expenditure Classification	Position Change: Delete Lieutenant Jail 3 Positions Grade 17	Position Change: Add Lieutenant 3 Positions Grade 20	BUDGET: 2015-16 Requested	BUDGET: 2015-16 Recommend	BUDGET: 2015-16 Approved
	Personnel					
510100	Salaries & Wages (3)	163,802	182,249	18,447		
511112	FICA Cost - 7.65%	12,531	13,942	1,411		
511114	Police Retirement - 13.74%	22,506	25,041	2,535		
511120	Insurance Fund Contribution - $7,800	23,400	23,400	0		
511130	Workers Compensation 0.0336/0.0030	5,504	6,124	620		
	*** Total Personnel**	**227,743**	**250,756**	**23,013**		
	Operating Expenses					
	*** Total Operating**			**0**		
	****Total Personnel & Operating**			**23,013**		
	Capital					
	**** Total Capital**			**0**		
	***** Total Budget Appropriation**			**23,013**		

SECTION V. – PROGRAM OVERVIEW

The Lieutenants in the Detention Bureau are held to the same standards as the Assistant Regions Commanders on the law enforcement side. The three (3) Jail Lieutenants are responsible for providing supervision and oversight for approximately 153 personnel, which includes contract personnel.

The housing lieutenants are responsible for the entire operation of the inmate living areas to include but not limited to 700+ inmates, the 94 officers who supervise the inmates, disciplinary hearings, facility maintenance, preventing escapes, video monitoring and facility searches.

The Booking/Support Services Lieutenant is responsible for approximately 24,000 intakes and releases per year, sending eligible inmates to prison, interpreting court documents, managing all facility supplies, the inmate worker program, classification, medical, mental health, food services, weekenders, and the inmate rehabilitative programs. This position also provides supervision and oversight of 26 officers and 42 contract employees.

The professional and dedicated performance by these Lieutenants is critical in our efforts to ensure the safety of our employees and the public.

The position numbers associated with this position change are 000092, 000093, and 000094.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2015-16

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: LE/Jail Operations

Object Code	Expenditure Classification	Position Change: Delete Correctional Officer 4 Positions Grade 9	Position Change: Add Master Correctional Officer 4 Positions Grade 12	BUDGET: 2015-16 Requested	BUDGET: 2015-16 Recommend	BUDGET: 2015-16 Approved
	Personnel					
510100	Salaries & Wages (4)	149,652	173,740	24,088		
511112	FICA Cost - 7.65%	11,448	13,291	1,843		
511114	Police Retirement - 13.74%	20,562	23,872	3,310		
511120	Insurance Fund Contribution - $7,800	31,200	31,200	0		
511130	Workers Compensation 0.0336/0.0030	5,028	5,838	810		
	*** Total Personnel**	**217,890**	**247,941**	**30,051**		
	Operating Expenses					
	*** Total Operating**			**0**		
	****Total Personnel & Operating**			**30,051**		
	Capital					
	**** Total Capital**			**0**		

***** Total Budget Appropriation** **30,051**

SECTION V. – PROGRAM OVERVIEW

The reclassification of four (4) correctional officer positions – grade 9 to master correctional officer positions – grade 12 is needed in the Detention Center to augment oversight of the housing units. This would allow the Detention Bureau to place a supervisor in the old jail, new jail, and in the annex on each shift.

The promotional process for the Lexington County Sheriff's Department will be followed to select the four (4) correctional officers to be promoted to master correctional officer. It is assumed for the budget process that the four (4) correctional officers have a current salary of $37,413 (4% above minimum of grand 9). The position numbers of the correctional officers successful in the promotional process will be the ones selected.

SECTION III

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: LE/Jail Operations

Object Code	Expenditure Classification	Position Change: Delete Deputy Grade 10	Position Change: Add Investigator Grade 13	BUDGET: 2015-16 Requested	BUDGET: 2015-16 Recommend	BUDGET: 2015-16 Approved
	Personnel					
510100	Salaries & Wages	36,957	42,603	5,646		
511112	FICA Cost - 7.65%	2,827	3,259	432		
511114	Police Retirement - 13.74%	5,078	5,854	776		
511120	Insurance Fund Contribution - $7,800	7,800	7,800	0		
511130	Workers Compensation 0.0336/0.0030	1,242	1,431	189		
	*** Total Personnel**	**53,904**	**60,947**	**7,043**		
	Operating Expenses					
	*** Total Operating**			**0**		
	****Total Personnel & Operating**			**7,043**		
	Capital					
	**** Total Capital**			**0**		
	***** Total Budget Appropriation**			**7,043**		

SECTION V. – PROGRAM OVERVIEW

There are currently five (5) members of the Fugitive Task Force, one (1) sergeant, three (3) investigators, and one (1) deputy. This request for position reclassification would ensure that personnel performing the same job functions and duties are compensated at the same pay grade. The POSN is 001458.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 159900 - Non-Departmental

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
511112	FICA Cost	0	0	134,173	0		
511113	State Retirement	0	0	15,171	0		
511114	Police Retirement	0	0	20,209	0		
511130	Workers Compensation	0	0	0	0		
519901	Salaries & Wages Adjustment Account	0	0	558,075	0		
	*** Total Personnel**	**0**	**0**	**727,628**	**0**	**0**	**0**
	Operating Expenses						
520303	Accounting/Auditing Services	6,500	0	1,000	1,000		
525400	Gas, Fuel, & Oil	0	0	220,974	200,000		
529903	Contingency	0	0	3,752	0		
	*** Total Operating**	**6,500**	**0**	**225,726**	**201,000**	**0**	**0**
	****Total Personnel & Operating**	**6,500**	**0**	**953,354**	**201,000**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0		
549904	Capital Contingency	0	0	602,434	0		
	**** Total Capital**	**0**	**0**	**602,434**	**0**	**0**	**0**
	Operating Transfers To/From Special Revenue Funds:						
	Continuation Grants:						
812414	Bulletproof Vest Program	0	0	2,000	2,000		
812425	L/E Alcohol Impaired Driver	17,436	0	0	0		
812437	L/E School Resource Officers	12,019	9,004	9,004	9,211		
812446	Drug Parcel Interdiction Unit	8,240	8,386	8,386	0		
812456	Violence Against Women	78,099	0	99,168	~~144696~~ 144516		
812620	Victim Bill of Rights	35,579	20,103	20,103	16,381		
812633	L/E School District #1	474,356	262,334	454,943	449,970		
NEW	L/E School District #1 % Chg to 50/50 Previously 100% Funded by School				39,867		
812634	L/E School District #2	191,921	102,420	204,840	185,110		
812639	L/E School District #3	116,980	41,376	82,751	39,645		
812640	L/E School District #4	78,714	73,229	146,457	~~132,029~~ 132039		
812641	L/E School District #5	194,875	202,048	404,094	~~410,388~~ 409,908		
814515	Old DSS Building Renovations	11,765	0	0	0		
NEW	Court Security Grant	0	0	0	11,575		
	**** Total Transfers To Other Funds**	**1,219,984**	**718,900**	**1,431,746**	**1,440,872** 222	**0**	**0**
	***** Total Budget Appropriation**	**1,226,484**	**718,900**	**2,987,534**	**1,641,872** 222	**0**	**0**

LEXINGTON COUNTY LEGISLATIVE DELEGATION

Nikki G. Setzler
Chairman
Senator
District 26

L. Kit Spires
Vice Chairman
Representative
District 96

Linda M. Griffith
Secretary

State Senate
Nikki G. Setzler, Dist. 26
Katrina F. Shealy, Dist. 23
John E. Courson, Dist. 20
Ronnie Cromer, Dist. 18
Shane Massey, Dist. 25

House of Representatives
Ralph Kennedy, Jr., Dist. 39
Chip Huggins, Dist. 85
Kenny Bingham, Dist. 89
Mac Toole, Dist. 88
Rick Quinn, Dist. 69
Russell L. Ott, Dist. 93
Todd Atwater, Dist. 87
Nathan Ballentine, Dist. 71
Kit Spires, Dist. 96

MEMORANDUM

TO: Mr. Joe Mergo, Lexington County Administrator

✓ Mr. Randolph Poston, Chief Financial Officer

FROM: Senator Nikki Setzler, Chairman
Lexington County Legislative Delegation

DATE: February 13, 2015

SUBJECT: FY 2015-16 BUDGET SUBMISSION REQUEST

Attached is the budget request for FY 15-16 for the Delegation Office. Please note that we have moved some funds around from postage to office supplies as we are now doing a lot of notary and board/commission correspondence via e-mail. Reference has been made under **Section VI. B-Listing of Positions** of the possibility of the secretarial position becoming three-quarter to full time.

Thank you for your assistance and should you desire additional information, please contact Mrs. Linda Griffith in the Legislative Delegation Office.

Attachments: *General Fund Annual Budget Request* and *The Budget Narrative*

Telephone (803) 785-8184
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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Boards & Commissions
Organization: 161100 - Legislative Delegation

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510300	Part Time - 1 (.5 - FTE)	17,294	7,486	14,533	15,696		
511112	FICA Cost	1,325	575	1,112	1,201		
511113	State Retirement	1,325	0	1,584	1,736		
511130	Workers Compensation	52	22	44	47		
511213	State Retirement - Retiree	509	816	0	0		
	*** Total Personnel**	**20,505**	**8,899**	**17,273**	**18,680**	**0**	**0**
	Operating Expenses						
521000	Office Supplies	397	357	400	600		
521100	Duplicating	155	227	300	300		
524000	Building Insurance	197	201	203	212		
524201	General Tort Liability Insurance	23	23	24	24		
524202	Surety Bonds	0	0	10	0		
525000	Telephone	469	234	500	500		
525041	E-mail Service Charges - 1	82	34	82	82		
525100	Postage	292	177	1,000	900		
525389	Utilities - Judicial Center	3,362	1,650	3,556	3,556		
	*** Total Operating**	**4,977**	**2,903**	**6,075**	**6,174**	**0**	**0**
	*** Total Personnel & Operating**	**25,482**	**11,802**	**23,348**	**24,854**	**0**	**0**
	Capital						
540010	Minor Software	85	0	0	0		
	All Other Equipment	1,675	0	0	0		
	**** Total Capital**	**1,760**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**27,242**	**11,802**	**23,348**	**24,854**	**0**	**0**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program 1 – Administration

Program: Administration

Objectives:

To continue the commitment – "*Good Friends, Great Communities*" serving all the people of Lexington County. Continue to work with county officials and others to enact policies and legislation for the betterment of our county providing assistance when requested for constituent concerns in a timely manner maintaining integrity and confidentiality. To continue to process all the notary applications for the county in a timely manner while adhering to State rules and regulations working with the Secretary of State. Continue to assist residents of our county to become familiar and serve on county boards and commissions processing all paperwork for Delegation review and approval, confirming all commissions with the Governor's office and/or the Secretary of State's Office. Keeping such records as required regarding appointments and commissions notifying Delegation members and others of expirations.

Service Standards:

1. Continue to listen and provide accurate information to constituents regarding concerns, understanding their feelings, and then following up to insure that all parties concerned understand the findings.
2. Continue to process the some 2,000 notary applications yearly insuring correctness and completeness and then certifying said documents for the Secretary of State's approval to commission.
3. Continue to maintain and update the twenty boards and commissions consisting of some 140 persons backing up all said appointments with all the proper paperwork. This includes processing the
4. Serve as liaison between the County Administrator/County Council and the Delegation members assisting with concerns as requested.
5. Continue to provide excellent clerical and administrative service to the Delegation and County.

	SERVICE LEVELS			
Service Level Indicators:	**Actual FY 12/13**	**Actual FY 13/14**	**Estimated FY 14/15**	**Projected FY 15/16**
Notary Applications	N/A	N/A	2,000	2,100
Boards/Commissions Requests	N/A	N/A	120	120

N/A – not available

SECTION VI. B - LISTING OF POSITIONS

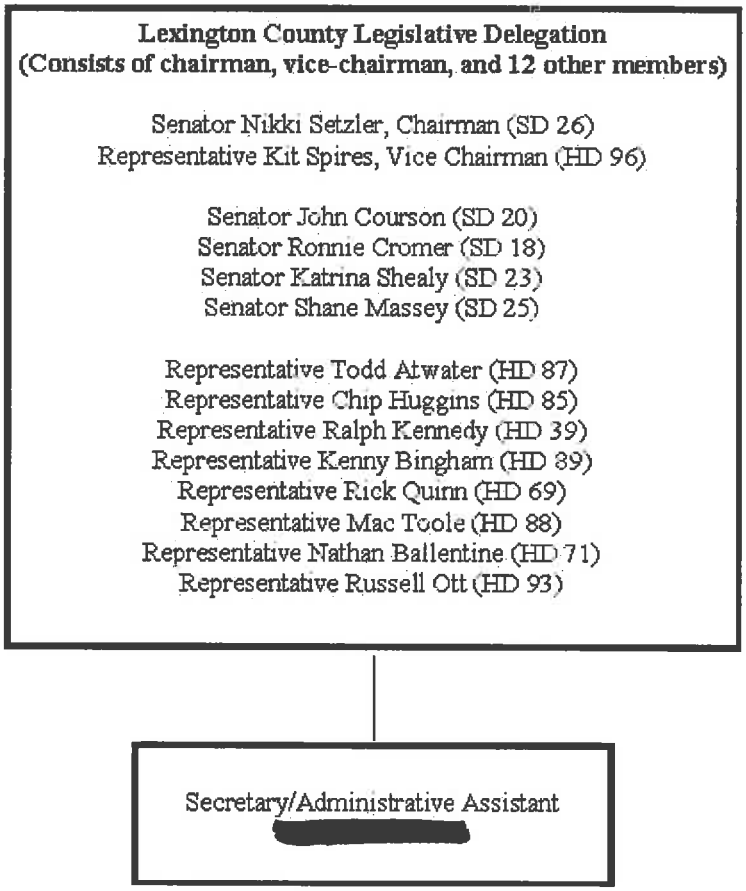
Current Staffing Level:

Job Title	Positions	Full Time Equivalent* General Fund	Other Fund	Total	Grade
Secretary	1	1		1	6

This position is currently part time with 20 hours per week. Request consideration for three-quarter to full time.

All of these positions require insurance. (No. Current employee is Medicare/Retired Military Dependent) (Current part time person is Medicare/state employee retired and military dependent.)

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **$ 600**

To cover routine office supplies (paper, pads, pens/pencils, ribbons, file folders, etc.) as well as expenditures for manila envelopes used to mail notary applications to Secretary of State as well as applications and other documents to the Governor's Office.

Computer Paper for Laser printer (Letter/Legal) (3/1 cases @ 30.00)	$ 120.00
L/P toner cartage – HP55A (2 @ 110.00)	220.00
Pens, pads, folders, and other office products to include	260.00
manila envelopes (SZ 5 x 7 and 9 x 12)	
two-pocket presentation folders for meetings (2 doz)	
steno pads (6)/yellow legal/junior pads (12 ea) & Post Its	
message pads for telephone with duplicate (6)	
batteries and tapes for recorder for meetings (dozen each)	

521100 - DUPLICATING **$ 300**

This appropriation covers the cost of making copies of correspondence, notary and boards/commissions applications and other related documents, all documents relating to ordering, receiving, and payment of invoices, budget forms, financial statements, and other administrative documents.

Letterhead printing/type reset (2 reams, 1,000 sheets)	$ 50.00
Copy Machine Usage cost estimated	$170.00
Copy Machine Paper 6 cases	$ 80.00
Toner for BizHub Konica Minolta Copier(2 ea)	$ .02

524000 - BUILDING INSURANCE **$ 212**

To cover the cost of allocated building insurance per schedule.

524201 - GENERAL TORT LIABILITY INSURANCE **$ 24**

To cover the cost of general tort liability insurance.

525000 - TELEPHONE **$ 500**

This appropriation is to cover one telephone line and one fax line for the Delegation Office.

Cost per line	$ 18.00		
6% sales tax	.86		
1% local	.14		
	$ 19.00	x	2 = $38.00 x 12 = $456.00 plus any additional charges during the year.

525041 – E-mail Service Charges - # **$ 82**

To cover monthly charges.

6.75 per month per E-mail connection times 12 months totals $81.00

525100 - POSTAGE **$ 800**

To cover the cost of mailing bi-weekly notary applications and other correspondence. Fee also includes mailing of larger documents to the Governor's office for commissions on the 20 boards and commissions.

525300 - UTILITIES - **$ 3,556**

To cover the cost of utility allocation in the Judicial Center

Based on estimated monthly bill of $296.33 x 12 = $3,556.00

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

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

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2015-2016

Fund #: 1000 Fund Name: General

Organ. #: 161200 Organ. Name: Registration and Elections

Revenue Code	Fee Title	Actual Fees FY 2013-14	Actual Fees FY 2014-15	12/31/2013 Year-to-Date FY 2014-15	Anticipated Fiscal Year Total FY 2014-15	Budget: Units of Service	Budget: Current Fee	Budget: Total Estimated Fees FY 2015-16	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2015-16

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Annual Fiscal 2015-2016

Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registration & Elections

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 13	183,532	88,048	183,158	183,158		
510102	State Stipend	10,256	4,579	10,600	0		
510200	Overtime	7,995	6,223	0	12,800		
510300	Part Time - 2 (1 - FTE)	34,335	24,100	26,507	31,894		
511112	FICA Cost	17,019	8,898	18,850	16,451		
511113	State Retirement	14,041	7,479	22,683	23,785		
511114	Police Retirement	0	0	209	0		
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	23,400		
511130	Workers Compensation	2,112	1,042	2,050	~~19,849~~ 2050		
511213	SCRS Employer Port	10,257	4,466	0	0		
511214	Police Retirement - Retiree	357	210	0	0		
	*** Total Personnel**	**311,104**	**160,645**	**295,257**	**311,338**	293,538	
	Operating Expenses						
520100	Contracted Maintenance	0	0	113	113		
520400	Advertising & Publicity	2,797	2,100	3,800	3,800		
520511	Court Reporting Services	244	0	0	2,000		
520702	Technical Currency and Support	0	0	4,000	4,000		
520703	Computer Hardware Maintenance	56,434	76,891	78,892	79,892		
520704	Computer Security & Mgmt Services	0	0	0	0		
520800	Outside Printing	3,402	15,868	5,181	4,000		
521000	Office Supplies	407	835	850	850		
521100	Duplicating	1,232	3,200	3,000	4,000		
521200	Operating Supplies	9,646	7,012	16,243	24,000		
522000	Building Repairs and Maintenance	0	0	0	0		
522200	Small Equipment Repairs & Maintenance	0	0	300	300		
524000	Building Insurance	436	450	500	472		
524201	General Tort Liability Insurance	924	924	952	952		
524202	Surety Bonds	0	0	60	60		
525000	Telephone	1,381	977	1,585	1,585		
525041	E-mail Service Charges - 5	482	406	1,251	922		
525100	Postage	14,833	15,639	19,905	18,800		
525210	Conference, Meeting & Training Expense	4,123	75	12,736	12,956		
525230	Subscriptions, Dues, & Books	205	0	450	520		
525240	Personal Mileage Reimbursement	102	227	500	2,500		
525250	Motor Pool Reimbursement	252	142	800	800		
525385	Utilities - Auxiliary Admin. Bldg.	8,365	4,239	12,205	12,205		
525600	Uniform and Clothing	410	0	80	80		
527040	Outside Personnel (Temporary)	9,419	9,641	13,500	19,944		
527050	Election Poll Workers & Expenses	150,327	224,812	92,033	20,850		
538000	Claims and Judgements	0	0	0			
	*** Total Operating**	**265,421**	**363,438**	**268,936**	**215,601**		
	*** Total Personnel & Operating**	**576,525**	**524,083**	**564,193**	~~526,939~~	509,139	
	Capital						
540000	Small Tools & Minor Equipment (Capital)	20	0	100	48,921		
540010	Minor Software	0	0	0	1,200		
	Other Equipment, Voting Machines replacement	18,486	3,449	53,430	559,383		
	**** Total Capital**	**18,506**	**3,449**	**53,530**	**609,504**		
	***** Total Budget Appropriation**	**595,031**	**527,532**	**617,723**	~~1,136,443~~	1,118,643	

COUNTY OF LEXINGTON

SECTION IA — Existing Departmental Program Request

FISCAL YEAR 2015-2016

FUND # 1000 — Fund Title General

Organization # 161200 — Organization Title Registration and Elections

SERVICE LEVELS

Object Expenditure Code Classification	Program #1	Program #2	Program #3	Total 15-16 Requested	
Program Title	Admin	Voter Reg.	Elections		
Personnel					
510100 Salaries# 11	63,285	50,190	69,683	183,158	
510200 Overtime			12,800	12,800	
510300 PT # 1	9,000	10,194	12,700	31,894	
511112 FICA Cost	16,451			16,451	
511113 State Retirement	23,785			23,785	
511114 Polie Retiremeent				0	
511120 Insurance Fund	23,400			23,400	
511130 Workers Comp	2050 ~~19,850~~			~~19,850~~	2,050
511214 Police Retirement-Retired				0	
***Total Personnel**	137,971 ~~155,771~~	60,384	95,183	~~311,338~~	293,538
Operating Expense					
520100 Contract Maintenance	113			113	
520400 Advertising and Pubilicity			3,800	3,800	
520511 Court Reporting Services			2,000	2,000	
520702 Technical Currency and Support			4,000	4,000	
520703 Computer Hardware Maintenance			79,892	79,892	
520704 Computer Security & Mgmt Services				0	
520800 Outside Printing			4,000	4,000	
521000 Office Supplies		400	450	850	
521100 Duplicating		2,000	2,000	4,000	
521200 Operating	1,000	8,000	15,000	24,000	
522000 Building Repairs and Maintenance			0	0	
522200 Small Equip R & M			300	300	
524000 Bldg Insurance	500			472	
524201 Tort Libility Insurance	952			952	
524202 Surety Bonds	60			60	
525000 Telephone	200	300	1,085	1,585	
525041 E-mail Services Charges	150	172	200	922	
525100 Postage	1,500	5,000	12,300	18,800	
525210 Conf and Meetings	12,956	0	0	12,956	
525230 Subs, dues, books		0	520	520	
525240 Personal Mileage			2,500	2,500	
525250 Motor Pool Reimbursement			800	800	
525385 Utilities	2,000	3,600	6,605	12,205	
525600 Uniform and Clothing	80			80	
527040 Oudside Personnel (Temp)			19,944	19,944	
527050 Election Poll Workers			20,850	20,850	
***Total Operating**	**19,511**	**19,472**	**176,246**	**215,601**	
****Total Personnel and Operating**	~~175,282~~	**79,856**	**271,429**	~~526,939~~	509,139
540000 Small Tolls and Minor Eq.			**48,921**	48,921	
540010 Minor Software		**600**	**600**	1,200	
All Other Equipment			**559,383**	559,383	
****Total Capital**				**609,504**	
*****Total Budget App**	157,482 ~~175,282~~	**80,456**	**880,333**	~~1,136,443~~	1,118,643

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2015-2016

Fund	1000	Fund Title:	General
Organization	161200	Organization Title:	Registration and Elections
Program	1000	Program Title:	Voter Registration and Elections

QTY	ITEM DESCRIPTION	BUDGET 2015-2016 Requested AMOUNT
2	File Cabinets	$100.00
3	F1 Standard Computer IT replacement schedule	$3,028.00
1	Standard Laptop	$1,204.00
1	Communication pack/printer for new precicnt	$650.00
20	Ivoter Voting machines	$43,000.00
1	F-1 Standard Printer w tray IT replament schedule	$939.00
1	Minor Soft Ware	1200.00
	Voting Equipment	559,383.00
	** Total Capital (Transfer Total to Section V.D.)	609,504 ~~$48,921.00~~

SECTION V- PROGRAM OVERVIEW

SUMMARY OF PROGRAMS:

PROGRAM 1: ADMINISTRATION (Director, Manager, – Board Members)

PROGRAM 2: VOTER REGISTRATION

PROGRAM 3: ELECTIONS

PROGRAM 1: ADMINISTRATION (DIRECTOR, MANAGER – BOARD MEMBERS)

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 13 June 14	July14 June 15	July15 June16
ELECTIONS CONDUCTED			
	ACTUAL	ACTUAL	ESTIMATED
PRIMARIES/ PRESIDENTIAL PREFERENCE	2	4	4
SPECIAL/GENERAL	2	1	4
MUNICIPALS	10	10	10
New Registration Applications Processed	10,500	12,500	10,000
Changes within County New Card issued	54,500	15,500	10,000
New Cards issued for new Precincts	0	5,000	0
Voters moved to new Polling locations	29,000	18,000	10,000
Duplicates issued (estimated)	8,500	6,500	5,000
Absentee requests	5,000	45,	8,000

This is expected for the November General Election.

SECTION VI: - LINE ITEM NARRATIVES

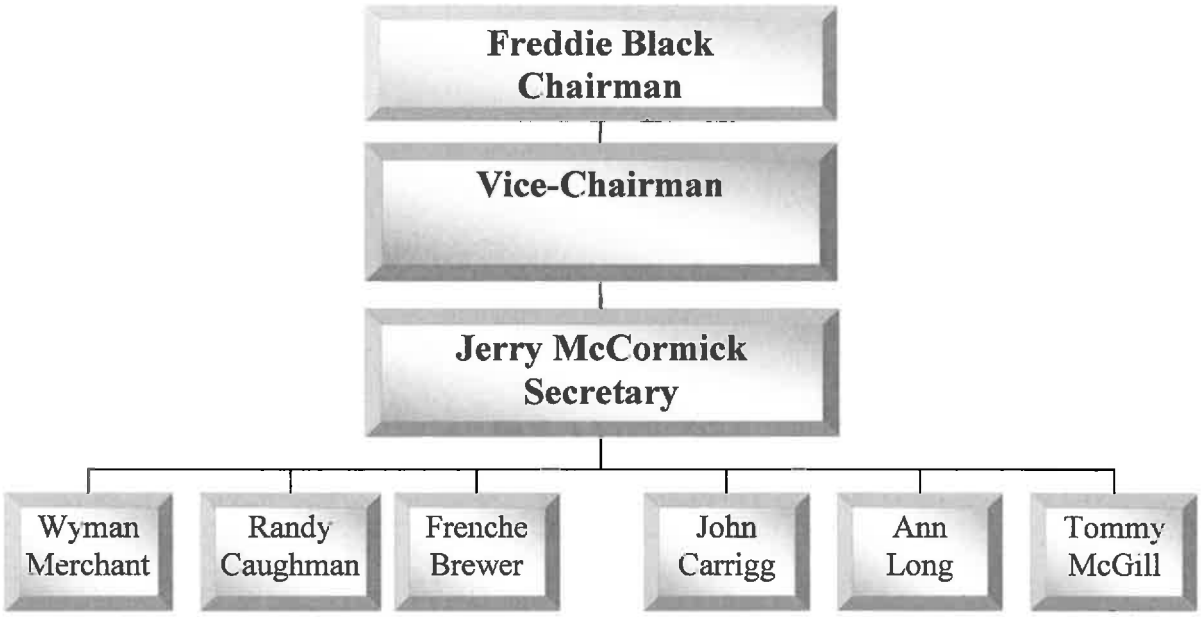
SECTION VI.A.- LISTING OF REVENUES
NONE

SECTION VI. B.- LISTING OF POSITIONS

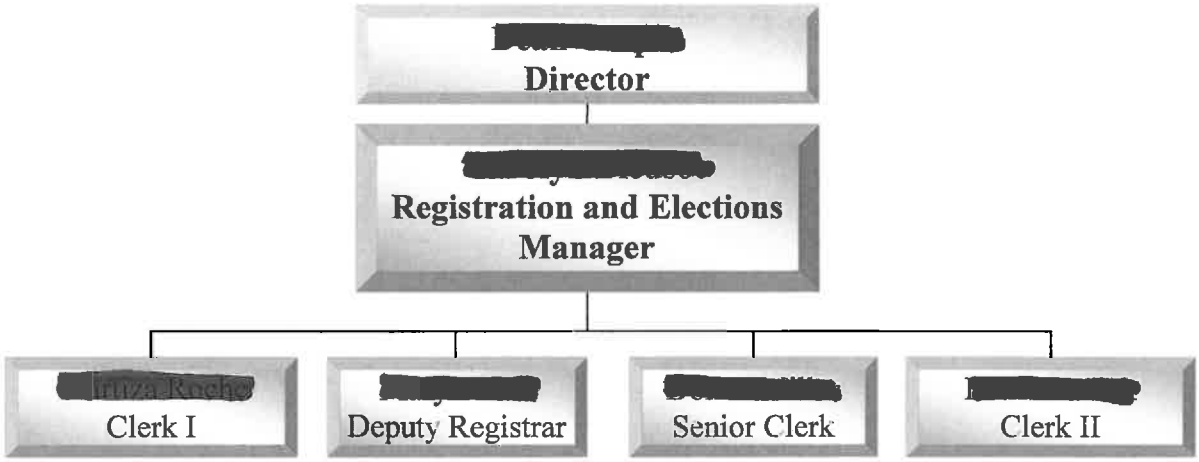
Current staffing Level:

		Full Time Equivalent			
JOB TITLE	POSITION	GENERAL FUND	OTHER FUND	TOTAL	GRADE
Board Members:	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 BOARD MEMBERS



REGISTRATION AND ELECTIONS STAFF



510100 – BOARD MEMBERS SALARY $29,336

		With Stipend	Without Stipend
Chairman:	1	$4081.00	$2901.00
Vice-Chairman	1	$3842.00	$2662.00
Board Members	7	$3059.00	$1879.00
Total Compensation for nine Board Members		$29,336.00	$18,716.00

Salary for Office Staff…applied later.

510200 – OVERTIME $12,800

Overtime will be needed for the upcoming November General Election. This will be used to pay (3) full time employees before and during the elections. Hopefully will use part-time staff more to curb overtime from 3 full-time staff. Utilizing trustee support to help reduce some overtime. Do anticipate using flex time for anticipated Municipal General and Special Elections, this will have to be made available for Department to use.

I am aware that overtime is not budgeted, but expect it will have to be brought before County Council on appeal or during a special session during the election if needed.

Basing this on the extreme absentee voting in 2008 General Election. Expect early voting to be passed this year, and expect 5,000 total absentee requests with 20,000+ voting as walk in for 2014...

Presidential Preference Primary June Primary 2016	475
Total number of hours needed for overtime (estimated)	400 hours
Overtime rate approximately	$27.00
Total dollar amount	$12,800

PROGRAM 1 – BOARD MEMBERS

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 Board Members; to see all voter registrations are processed; coordinate all phases of the election process; to see that all functions of this office is in compliance with Registration and Election Laws; that each citizen request is handles accurately, responsible and professionally.

PROGRAM 2 &3 – REGISTRATION AND ELECTION MANAGER, (DEPUTY DIRECTOR)

Works with satellite offices; programming, coding, testing and enters data for tabulation of ballots; assists with absentees, both applications and ballots; enters data for payroll of poll managers; assist director with research of applications and filing; orders supplies from state and county stores; assists citizens in person and by phone. Assists director in vote tally and ballots

PROGRAM 3 – REGISTRATION AND ELECTIONS DEPUTY REGISTRAR;

Responsible for issuance of all absentee ballots; keep records of absentee requests and logs; preparing elections packets for polling locations; assist director in preparing election equipment; issuance of election equipment; responsible for petition verification; assist director with poll managers/training; assist citizens as needed.

PROGRAM 2 - CLERK II VOTER REGISTRATION AND ELECTIONS

Responsible for voter applications from DMV and other State agencies; Transfer to other states. Responsible for the processing of applications for voter registration; making changes; Issuing certificates; investigating and deleting transfers; assisting citizens by phone and in person; research filing (active and inactive) and transferring; assist with procedures; mail clerk.

PROGRAMS 2&3 – PART TIME - VOTER REGISTRATION AND ELECTIONS

Answers telephones; assists with both voter registration and the elections process; assists with mail; updates and purges files; absentee requests; posting returned absentees; issuing duplicates; processing new registrars; researching returns; customer service, both phone and in person.

510300 – PART TIME $31,894

Registration and Elections currently has two part time employees, which works 40 hours per week, but will be working full time and over time during General Election beginning the first week in January 2016 for The Presidential Preference Election. Turn-out is anticipated to be up for absentee voting during this fiscal, whether Preference, Primaries, or General.

Hours estimated for 2015-2016 for General election and Budget Year.

Total hours	2625
Pay rate	12.15

SECTION VI.C.-OPERATING LINE ITEMS NARRATIVES

520100 - CONTRACTED MAINTENANCE **$113.00**

1 simplex time-clock $113.00
Contract maintenance to cover equipment, i.e. computers, printers

520400 - ADVERTISING AND PUBLICITY **$3,800**

Legal or election notices that would not be paid by the state: Necessary for municipal, special elections, and immediate releases: Notice of election tally, i.e. testing of equipment. This is reimbursable expense form both SEC for the primary and the municipals.

Estimated costs:

First Notice of Election	$900.00
Second Notice of Election	$900.00
Notice for Municipals	$2000.00

520511 – Court Recording Services **$2000**

For payment of Court recording service for any protest The Lexington Board may convene.

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 **$79,892**

Maintenance and licensing contracts to cover Ivotronic and Audiovotronice, Communication Packs, Supervisor terminals, licensing and maintenance. Also Hardware and Software for electronic voting system. M650 which is the paper ballot scanner. Vendor is sole provider; ES&S/Printelect…Vendor also does all maintenance.

The technical currency and support for Advanced Imaging…. 520200 Contract Services which is the new system for imaging of all voter Registration application.

520800 - OUTSIDE PRINTING $4,000

This account is used for ballot labels (pages) for paper (mailed) and emergency ballots, for special elections, not paid by the state: THIS IS REQUIREMENTS FOR NEW OPTICAL SCAN BALLOTS FOR ABSENTEE …I have located and using a local printer, Another Printer.

Estimated: Expect Primary to be fully reimbursed paid for by State; General only partially paid by State:

Absentee pages for special inserts for mailing with ballots	$2000.00
Paper ballots	$2000.00

521000 – OFFICE SUPPLIES $850

Pens, precinct supplies, markers, felt tips, legal pads, staplers, staples, envelopes if we have an anticipated precinct change will need extra for register voter registration. All State reports are now available via the Internet. Printed on a bi-weekly basics usually consisting of around 1000 sheets…

521100 – DUPLICATING $4,000

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 $24,000

This is used to cover the extra expenses that occur because of expenses for general, special election, to include municipals. Some estimated expenses poster board; masking tape file pockets maps, print powder. I have contacting several companies as to get better prices for all necessary equipment. Received quotes for all need expendables…Personal Election Ballot (PEB) batter replacement. We have 180 PEB's that need replacing …..Battery sticks for ivotronic (voting machines). 60% of our batteries are more than 7 years old and will need minimum of 100 to use as replacements. ONLY replaced when battery is totally expended. 20+ went bad during the June primary and Coroner special. 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 ($79.00) each	= $2,100	Zip Disk for M650 scan	=$ 123.00
Batteries (Comm. Packs) size D	= $ 300.00	Paper rolls for compacts	
PEB's Batteries (carry over)	=$2700		
Thermal printer 400@ 2.00 roll	= $ 1000.00		
Ballot Card Stock (10,000) sheets	=$ 900.00	Election Printer paper	=$ 800.00
Cards/labels (due to redistricting precincting new legislation)	=$ 1600.00	Printer toner for printing ballots OKI C9300/HP 2600	=$2500.00
Pens, paper for maps, poster board	=$ 150.00	Seals, pull-tite, padlock	= $1000.00
Printer Ribbons	= $500	Printer toner for printing, office	= $800.00
Special labels 75@ 12.	=$1200		

522200 - SMALL EQUIPMENT REPAIRS AND MAINTENANCE $300

524000 - BUILDING INSURANCE $472

524201 - GENERAL TORT LIBILITY INSURANCE $952

524202 – Surety Bonds $60

525000 - TELEPHONE $1585

Five (5) Centrex lines for individual use:	5 @19.00 X 12 mts	$1140.
One (1) Centrex line with voice mail:	1 @ 20.07 X 12 mts	$241.
Auto Attendant	1 @11.95 X 12 mts	$144.

525041 – E-MAIL SERVICES $922

525100 – POSTAGE $18,800

Postage to mail voter registration applications: certificates: absentee requests: absentee ballots: general and special letters: checks: general office: will be heavy due to absentee requests needed for the 2016 Presidential Preference Primary Election: all are calculated at .49, do not expect Post Office to raise rates: calculated with in put from turnout of Elections from Fiscal 2008.

9,000	Certificates	.44	$3,990.00
7,000	Application requests		$3080.00
8,000	Absentee requests		$3,520.00
7,000	Absentee Ballots	.75	$5, 250.00
200	Election letters		$88.00
950	Poll worker letters		$418.50
950	Poll worker Checks		$418.50
	General mail estimated cost		$2,000.00

There is pending legislation that all voters affected by a district change (**House, Council, Senate**) must be notified by mail. This hasn't passed but expect to before primaries, but as of now no word. Therefore may need the extra postage for this budget year because of general.

525210 – CONFERENCE AND MEETING EXPENSES $12,956

To reimburse expenses of Director and three (3) office personnel and nine (9) Board Members to attend SCARE conference, unsure of SERVE and to what capacity we will be required to comply, also will travel be by air or personal auto, may need to travel to Omaha for ES&S software training. If possible due to absentee voting….may need 6 to attend **SCARE** (South Carolina Association of Registration and Election Officials) conference in January 2013

10 @ 948.00 $9480.

Director and one Board Member to attend SCAC August conference

2 @ 958.00 $1,916

Legislation requires Board members and staff to attend training classes for voter certification: cost is $30.00 per class

9 Board Members @ $30.00 for 4 courses $1080.
4 Staff, 4 courses @ $30.00 $480.

525230 – SUBSCRIPTIONS, DUES, AND BOOKS $520

Membership dues for SCARE (South Carolina Association of Registration and Elections) Officials for 9 Board Members and 4 office staff.

13 @ $40.00 $520.00

525240 – PERSONAL MILEAGE REINBURSEMENT $2500

For attending training sessions: Board Members checking election polls: picking up or delivering election materials: searching for new polling locations, also for use of county vehicle when appropriate:

525250 – MOTOR POOL REINBURSEMENT $800

Office Staff uses Motor Pool cars for reasons such as voting day, precinct preparation Transport trustees, to transport equipment to New Bern, NC for repair.

525385 – UTILITIES – AUXILLARY ADMINISTRATION BUILDING $12,205

525600 – Uniform and Clothing $80

Purchase of new shirts if newly appointed Board Members are unable to wear currently purchased uniform

527040 - OUTSIDE PERSONNEL (TEMPORARY) $19,944

During fiscal 2016 we will have two presidential Preference primaries in January, one Republican, one Democratic, in June we will have primary with a potential run-off and anticipated for futures special 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 (3) @ 40 hours each @ $13.85 hour for app 12 weeks.	$19,944

527250- 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 2016, municipal and Presidential preference and June Primary 2016.

Poll Managers 300 @ $60.00	$16,000.00
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 $48,921

Unknown what the early voting bill will have impact on this equipment, but may need to revisit this in Fiscal 2016-2017. The Communications pack is a back-up if I have a failure on Election Day at a precinct. These cost approximately $1200.00, but able to get a reconditioned Communication pack for $650.00 will be used as an emergency back-up for voting precincts being I am required to print opening and closing total tapes at the precinct. Title seven states that we need I machine per 250 voters or apportion thereof. The Standard ivotronic voting machines will be used to help bring our machine to voter ratio closer. Currently we need 693 to be in full compliant, requesting to purchase and additional 20 which will bring our totals to 666. Previous elections has proven these additional machine swill help reduce line times, and based on the 2012 presidential if we had the extra 20, based on actual turn-out, we would be one per 250.

File cabinets are used for storage of all voter registrations, updates, anything related to applications

Computer, based on IS replacement for high year items.

2 File Cabinets to provide additional storage, will use State surplus	$100
3 Standard 1A Standard Computer	$3028
1 Standard Laptop	$1204
1 Communications Pack	$650
20 Ivotronic voting machines	$43,000
1 F-1 Standard Printer w tray	$939

540010 - MINOR SOFTWARE $1200.

Minor software, will be used for updating office software to be compatible with the new Electronic voting equipment, poll manger pay program to be used by multiple terminals, new voter registration program, and to be able to print pay lists. Use MS office for Unity laptop, in include Adobe Std.

EQUIPMENT REPLACEMENT **$559,383**

State Elections Commission currently does not have any suggestions or input on what systems that may be available. The Current plan is in 2018 to start looking at available voting systems and decisions will be made then to what is best for South Carolina and Lexington County. This cost is only an advisement for future planning as currently there is no funding available for the change, unsure of what the General assembly may do, but from recent State Budgets status they will not be sufficient funding for the counties.

2 Unity PC's, 2 Printers, Flash Burner, Readers, Battery Charger

	Audio voters	ivoters	Supervisor	Printers	M650 Paper ballot reader	Unity	Total machines
Currently	93	555	2	92	1	1	650
Cost	$2,500	$2,350	$2,000	$950	$40,000	$10,000	
	$232,500	$1,304,250	$4,000	$87,400	$40,000	$10,000	$1,678,150

This includes all ivotronics, audiotronics, supervisor terminals

These prices are based on 2014

2010	9	$186,461
2011	8	$209,769
2012	7	$239,736
2013	6	$279,692
2014	5	$335,630
2015	4	$419,538
2016	3	$559,383
2017	2	$839,075
2018	1	$1,678,150

These cost are yearly based on what would be required per year for the time of years remaining

SEC does not have any suggestions or input on what systems or even speculate on what may be available. Did say that around 2016 would start looking at different systems that will be available then but does not expect any grant money (Federal) help.....unknown of what State Assembly may do

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Boards & Commissions
Cost Center 169900 - Other Agencies

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	*BUDGET* 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**			
	Operating Expenses						
523110	Building Rental - (In-Kind)	35,112	8,778	35,112	35,112		
	Auxiliary Bldg.:						
	- Clemson Extension - 4,389 sq.ft. x 8.00 = $35,112.00						
524000	Building Insurance	619	638	710	671		
	- Clemson Extension - 4,389sq.ft.						
525385	Utilities - Auxiliary Admin. Bldg.	7,092	3,598	8,900	7,848		
	- Clemson Extension - 4,389 sq.ft.						
528303	Boards & Commissions Banquet	0	0	18,970	0		
	*** Total Operating**	**42,823**	**13,014**	**63,692**	**43,631**	**0**	**0**
	****Total Personnel & Operating**	**42,823**	**13,014**	**63,692**	**43,631**	**0**	**0**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	*****Total Budget Appropriation**	**42,823**	**13,014**	**63,692**	**43,631**	**0**	**0**

D H E C

PROMOTE PROTECT PROSPER

Catherine B. Templeton, Director

Promoting and protecting the health of the public and the environment

February 5, 2015

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

Mr. Mergo:

The FY 2016 budget request for the Lexington County Health Department is attached. We made efforts to reduce our requested amounts from FY15 levels where possible.

We look forward to working through the process of establishing the FY 15-16 budget. Please accept our appreciation for your continued support of public health in Lexington County.

I can be reached at (803) 576-2770 or longmb@dhec.sc.gov to address your questions and concerns.

Sincerely,

Mary Long
Region Administrator

Lexington County Health Department
Midlands Public Health Region
2000 Hampton Street
Columbia, SC 29204

ML/rpt

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Anaual Budget
FY 2015-16 Estimated Revenue

Fund: 1000
Division: Health and Human Services
Organization: 171100 - Health Department

Object Code	Revenue Account Title	Actual FY 12-13	Actual FY 13-14	Anticipated 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	Revenues:						
	Not applicable						
	** Total Revenue (Section II)	0	0	0	0	0	0
	*** Total Appropriation (Section III)				352,663		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2015-2016

Fund #: 1000 Fund Name: General Fund

Organ. #: 171100 Organ. Name: Health Department

Revenue Code	Fee Title	Actual Fees FY 2012-13	Actual Fees FY 2013-14	Year-to-Date FY 2014-15	Anticipated Fiscal Year Total FY 2014-15	Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2015-16	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2015-16
	Not applicable									

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Health and Human Services
Organization: 171100 - Health Department

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	0	0	600	0		
520103	Landscaping/Ground Maintenance	311	295	1,180	1,180		
520200	Contracted Services	650	315	660	0		
520232	Parking Lot Sweeping	0	225	690	690		
520248	Alarm Monitoring & Maintenance	180	90	180	180		
521100	Duplicating	271	0	500	0		
521200	Operating Supplies	2,952	3,258	4,500	5,000		
522050	Generator Repairs & Maintenance	196	0	225	225		
523110	Building Rental - (In-Kind) Red Bank Crossing Bldg. - DHEC - 27,928 sq.ft.x 8.00 = $223,424.00 Batesburg Hlth. Center: - Health Dept. - 1,558 sq.ft.x 8.00 = $12,464.00	293,880	65,416	261,664	235,888		
524000	Building Insurance	2,870	3,334	3,342	3,342		
525000	Telephone	27,097	13,211	29,100	28,500		
525100	Postage	136	2	500	6		
525308	Utilities - Health Center Clinic	0	0	6	0		
525310	Utilities - Health Center Batesburg	7,019	2,822	7,158	7,158		
525353	Utilities - Magistrate District #4	0	0	0	0		
525385	Utilities - Auxiliary Admin. Bldg.	5,208	0	0	0		
525391	Utilities - Red Bank Crossing	72,249	31,660	70,500	70,500		
	*** Total Operating**	**413,019**	**120,628**	**380,799**	**352,663**	**0**	**0**
	*** Total Personnel & Operating**	**413,019**	**120,628**	**380,799**	**352,663**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**413,019**	**120,628**	**380,799**	**352,663**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-16

Fund # 1000 Fund Title: General Fund
Organization # 171100 Organization Title: Health Department
Program # Program Title:

Qty	Item Description	***BUDGET*** 2015-16 Requested Amount
	Not applicable	

** Total Capital (Transfer Total to Section III) 0

SECTION V. - PROGRAM OVERVIEW

Summary of Health Department Programs:

Objectives:

To promote and protect the health of the public and the environment of Lexington County. To provide friendly and efficient services to the public.

Service Standards:

a. **INFECTIOUS DISEASE PREVENTION**

1. **EPIDEMIOLOGY:** The responsibility of maintaining the disease surveillance system for reportable conditions in South Carolina lies with the Division of Disease Control and Epidemiology. This includes promoting timely and complete reporting, assuring investigation and follow-up of reports when needed, and analyzing report data to improve disease control. This responsibility is shared with the health regions and county health departments.

2. **HIV/AIDS:** Services include free, confidential, and voluntary HIV testing and counseling; education to community groups and professionals; assistance with partner notification; and coordination with community groups.

3. **IMMUNIZATION:** Immunizations are an important part of prevention. All childhood immunizations are available. Adult immunizations are available for targeted population.

4. **SEXUALLY TRANSMITTED DISEASE CONTROL:** The purpose of the STD Clinic is to interrupt the transmission of sexually transmitted disease. Services include evaluation, treatment, counseling, education, and assistance with partner notification through our Disease Intervention Specialist staff.

5. **TB CLINIC:** Tuberculosis control is the primary mission of the TB clinic. Diagnosis is made through use of skin test, sputum examination, and x-rays. Medicine and counseling are given to people who have TB and to their contacts. Preventive medicine is available for others as recommended by a physician.

b. **FAMILY PLANNING**: The main goal of Family Planning is to help people have the number of children they want, when they want them. Most of our clients are trying to prevent pregnancy. Most clients seek a method to prevent pregnancy. Most patients are seen by appointment, but walk-ins are seen based on availability. Counseling and referrals for individuals with special needs are available. Charges are based on income.

c. **HOME HEALTH SERVICES:** Home Health Services provides health care to people who are homebound or confined to their homes because of illness or injury and are in need of skilled nursing care, physical therapy, occupational therapy, speech therapy, medical social work, and nutrition on a part-time basis. Care is provided under the direction of the patient's doctor. A registered nurse visits the patient to determine if he is eligible for home care.

d. **HEALTH EDUCATION:** Enhanced Health Education services are provided in each clinic. These services include educational needs assessments and education classes. Community services are provided as requested to help promote better health and/or prevent health related problems.

e. **CHILD HEALTH:** The Child Health Program offers well child care with a special emphasis on screening and prevention through patient education, immunizations, vision, hearing, and developmental screening. Child Health Staff helps patients who need referrals for services not available at the Health Department clinics. Currently, Postpartum Newborn Home Visits is the major emphasis of child health.

f. **WIC:** The WIC (Women, Infants, and Children) Program, provided through all clinic sites, is available to all those who qualify. Nutrition education and a food package are provided to all those who participate.

g. **NUTRITION:** Proper eating habits are an important part of health. Classes and individual counseling are provided to women, infants, and children. Special nutrition services are available for children with special health care needs, low birth weight babies, women with high risk pregnancies, and persons on special nutritional formulas.

h. **PRENATAL:** Intake services include pregnancy testing, enrollment in the WIC program, risk screening, facilitation of Medicaid application and referral to a physician for prenatal care.

i. **SOCIAL WORK SERVICES:** The goal of the Social Work program is to promote the prevention of ill health and the maintenance of good health by counseling patients and their families. The Social Work staff reaches beyond the clinic, serving groups in the community and individuals in their homes. Referrals are accepted from all service areas.

SERVICE LEVELS

Service level Indicators: Lexington County Health Department/Batesburg Health Center

	Actual FY 12/13	Actual FY 13/14	Estimated FY 14/15	Projected FY 15/16
Lexington County Citizens Served	5,120	4,747	4,850	5,000
Lexington County Citizens Total Visits	22,050	21,443	21,908	22,250
Preventive Health Visits (Family Planning/STD/HIV/AIDS)	3,472	4,317	5,080	5,080
Pregnancy Tests	256	190	354	354
WIC Visits	28,560	26,237	27,212	28,000
WIC Certifications	10,357	9,126	9,938	10,200
WIC Class Attendance	9,253	8,367	8,318	8,500
WIC Nutrition Encounters	2,770	2,139	2,868	2,950
WIC RD Assessments and Care Plans	978	167	669	685
WIC Voucher Pickups	4,031	4,361	4,060	4,175
Immunization Visits	1,617	1,962	2,226	2,250
Adult Immunizations	195	229	280	280
Children's Immunizations	1,141	1,373	1,850	1,850
Flu Shots	281	345	309	325
TB Clinic Visits & Home Visits	995	4,217	3,986	4,000

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520103 – LANDSCAPE/GROUND MAINTENANCE **$1,180**

Maintaining the grounds of the Lexington County Health Department

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

521200 - OPERATING SUPPLIES **$5,000**

Safety, cleaning, and maintenance supplies used to support the operations of the Health Department. An increase is being requested to align the budget with the projected annual cost of maintaining the Red Bank Crossing building.

522050 – GENERATOR REPAIRS & MAINTENANCE **$225**

To cover annual maintenance costs for the generator at the Health Department.

523110 – BUILDING RENTAL- (IN-KIND) **$235,888**

Red Bank Crossing Bldg.
- DHEC – 27,928 sq. ft. x 8.00 = $223,424.00
Batesburg Hlth. Center:
- Health Dept. - 1,558 sq ft.x 8.00 = $12,464.00

524000 - BUILDING INSURANCE **$3,342**

Payment to S.C. Division of General Services for insurance on the Health Department.

525000 - TELEPHONE **$28,500**

Telephone equipment, fax lines, and charges for the Lexington County Health Department and Batesburg Health Center.

525310 - UTILITIES - BATESBURG HEALTH CENTER **$7,158**

Electricity, water, and sewer to accommodate provision of services at the Batesburg Health Center.

525391 - UTILITIES - LEXINGTON COUNTY HEALTH DEPT. (Red Bank Crossing) **$70,500**

Electricity, water, and sewer to accommodate provision of services at the Lexington County Health Department.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Health and Human Services
Organization: 171200 - Social Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520103	Landscaping/Ground Maintenance	101	294	1,178	1,178		
520232	Parking Lot Sweeping	0	225	690	690		
520248	Alarm Monitoring & Maintenance	180	90	180	180		
522050	Generator Repair & Maintenance	177	0	191	191		
523110	Building Rental (In-Kind)	198,384	52,648	210,592	210,592		
	Auxiliary Bldg.:						
	- Dept. of Social Serv. - 3,337 sq.ft.x 8.00 = $26,696.00						
	Red Bank Crossing Bldg.						
	- Dept. of Social Serv. - 22,987 sq.ft.x 8.00 = $183,896.00						
524000	Building Insurance	1,943	2,141	2,137	2,403		
525000	Telephone	45,480	23,031	45,466	45,466		
525385	Utilities - Auxiliary Admin. Bldg.	5,393	2,732	6,800	6,800		
525391	Utilities - Red Bank Crossing	59,472	26,061	60,500	60,500		
	*** Total Operating**	**311,130**	**107,222**	**327,734**	**328,000**	**0**	**0**
	*** Total Personnel & Operating**	**311,130**	**107,222**	**327,734**	**328,000**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**311,130**	**107,222**	**327,734**	**328,000**	**0**	**0**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2015-16 Estimated Revenue

Fund: 171300
Division: CHILDREN'S SHELTER
Organization:

Object Code	**NOT APPLICABLE** Revenue Account Title	Actual 2012-13	Actual 2013-14	Anticipated 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	Revenues:						
	** **Total Revenue (Section II)**	0	0	0	0	0	0
	*** **Total Appropriation (Section III)**						

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues

Fines, Fees, and Other
Budget FY - 2015-2016

NOT APPLICABLE

Fund #: 171300 Fund Name: CHILDREN'S SHELTER

Organ. #: _____ Organ. Name: _____

Revenue Code	Fee Title	Actual Fees FY 2012-13	Actual Fees FY 2013-14	12/31/2014 Year-to-Date FY 2014-15	Anticipated Fiscal Year Total FY 2014-15	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2015-16	Proposed Fee Change	Total Proposed Estimated Fees FY 2015-16

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: GENERAL 171300
Division:
Organization: CHILDREN'S SHELTER

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expenditure (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages -				23,445		
510200	Overtime				17,479		
511112	FICA Cost				6,785		
511113	State Retirement				9,667		
511120	Insurance Fund Contribution -				23,400		
511130	Workers Compensation				1,882		
511213	State Retirement - Retiree				0		
510300	Part time - 3 (2.05 - FTE)				47,765		
	* **Total Personnel**				**130,423**		
	Operating Expenses						
520300	Professional Services				0		
520702	Technical Currency & Support				0		
520800	Outside Printing				0		
521000	Office Supplies				50		
522300	Vehicle Repairs & Maintenance				1,300		
521200	Operating Supplies				1,000		
524000	Building Insurance				1,100		
524201	General Tort Liability Insurance				628 ~~626~~		
524202	Surety Bonds -						
525000	Telephone				2,350		
525021	Smart Phone Charges				0		
525041	E-mail Service Charges -				0		
525100	Postage				100 ~~283~~		
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		
521300	Food Supplies				7,000		
5245100	Vehicile Insurance				1638 ~~1,168~~		
524101	Comprehensive Insurance				350		
525400	Gas, Fuel, Oil				3961 ~~4,000~~		
525326	Utilities Shelter				19,700		
521400	Health Supplies				600 ~~650~~		
537040	Outside Part-time (Temporary)				30,000		
	* **Total Operating**				**69,577**		
	** **Total Personnel & Operating**				**200,000**		
	Capital						
540000	Small Tools & Minor Equipment				0		
540010	Minor Software				0		
	All Other Equipment				0		
	** **Total Capital**				**0**		
	*** **Total Budget Appropriation**				**200,000**		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2015-16

NOT APPLICABLE

Fund # 171300 Fund Title: CHILDREN'S SHELTER
Organization # Organization Title:
Program # Program Title:

Qty	Item Description	***BUDGET*** 2015-16 Requested Amount
540000	Small Tools & Minor Equipment	0
		0
540010	Minor Software	

**** Total Capital (Transfer Total to Section III)** **0**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs: The purpose of the Children's Shelter is to provide residential care and nurture for and care for children who are in crisis because of sexual or physical abuse, neglect, abandonment, or caregiver emergency. It is only one program.

The Children's Shelter began operating in 1972 and was the first facility of its type in South Carolina. It is licensed by the SC Department of Social Services to provide temporary, emergency shelter for fourteen children, birth to eighteen years of age. A private, 501(c) (3) organization, The Children's Shelter enjoys an excellent reputation in the community and an outstanding partnership with the County of Lexington which appropriates some of the funds necessary for The Shelter's operation and considers it a department in Lexington County Government. The Shelter has historically served about 55 to 85 children placed by public agencies each year and has served more than 5,000 children since its inception 42 years ago. The Shelter is governed by a Board of Trustees appointed by the Lexington County Council and is administered by a full time executive director. House parents, are a married couple live in to provide a home-like environment and good role models for the children. Part time positions include a mental health therapist, a secretary, and a housekeeper. Part-time (Temporary) childcare staff assist the house parents who are full time employees, to manage and oversee the day-to day operations of the program and work with a full time executive director. Volunteers are utilized extensively. In addition to the annual appropriation from the County of Lexington, The Shelter has received and successfully administered state, federal funds and raising its own funds through charitable donations.

A variety of services are provided to residents of Shelter despite a very small operating budget. This is possible because of dedicated, hardworking staff, volunteers and collaboration with public and other private resources. All children placed at The Shelter are given care to meet their basic daily needs -- they are housed, fed, provided with clothing, assisted with their personal hygiene, protected, guided and supervised. In addition, they are nurtured, nourished, taught self-help skills, encouraged to develop interpersonal and relationship skills, tutored, given medical attention, supplied with needed items, given recreation and other leisure opportunities, and transported for school and for a variety of other activities. This care is given primarily by the live-in houseparent couple and is augmented by other staff and volunteers.

The Nancy K. Perry Children's Shelter operates 24 hours per day, 365 days a year. Homeless children (birth to age eighteen) who are victims of abuse, neglect, abandonment, exploitation and family dysfunction, who cannot be properly cared for within the family home, are the target population for the services of the Children's Shelter. The Shelter serves children (primarily from Lexington County) who come to the attention of local law enforcement agencies, Social Services, Mental Health, Juvenile Justice and/or the Continuum of Care. No application is required, and children are accepted as long as space is available and the safety of other residents will not be compromised by the placement. Children receive care in a home-like environment with the primary care provided by a live-in houseparent couple. We try to function like a family and not like an institution.

Program 1 - The Children's Shelter

Objectives:

1. To maintain a safe, structured, home-like and loving environment for all children placed in our setting from birth to 18 years old and placed in our care after being removed from their homes by Lexington County DSS because of sexual and/or physical abuse, abandonment, neglect, exploitation or caregiver emergency. Admissions and services will be provided at all hours, 24 hours per day, and 365 days per year. Services will be provided with high quality professional oversight using the latest in evidence based practice in childcare while providing a married couple to serve as house parent and role model in a family setting.

2. To provide an active multifaceted single program to help children feel safe and cared for and make as much progress toward recovery as possible during their time with us.

Service Standards:

a. To welcome children and make them feel at home and secure in our setting while dealing with their many issues of trauma, as well as being separated from their family and friends.
b. To provide them with support in public school education by attending school meetings with teachers and other school staff and by providing an organized homework program at the Shelter.
c. To arrange for medical care, counseling, dental care and other needs to serve the whole child.
d. To secure, dispense and record prescription medications prescribed for each child at the proper times constantly being aware of and looking for side effects or other problems.
e. To manage the children's Medicaid Clothing Accounts and take them shopping for clothes as needed giving them an opportunity to exercise choice.
f. To provide an active and supportive recreational/leisure programs both at the Shelter and in the community to help enable them to develop as healthy children.
g. To meet regularly with DSS case mangers to exchange information and to plan for discharge from the Shelter as needed to ensure smooth transitional services for each child.
h. To gather and record pertinent information about the child including behavior, emotions, academic progress and medical needs from the first day of their stay until the discharge summary in written.
i. To screen children regularly for danger to self or others and advocate for a more appropriate placement for each child who meets this criteria.
j. To keep in regular contact with their counselor at the Lexington Mental Health Center and during her visits to meet with the children in the evenings. To monitor progress, report and document the behavior of each child.
k. To attend DSS and Foster Care Review Meetings and represent the children in a caring and professional manner.
l. To maintain a license to operate from the Department of Social Services.
m. To meet the children's needs as loving parents.
n To involve the Lexington County Community in working with the Shelter as advocates, donors, volunteers, This includes churches, community and civic clubs, service organizations, individuals, business and political leaders.

SERVICE LEVELS

Service Level Indicators:	Actual FY 12/13	Actual FY 13/14	Estimated FY 14/15	Projected FY 15/16
	78	54	52	70

SECTION VI B – LISTING OF POSITIONS

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. + = insurance
1.52 of these positions involve 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 is minimal has significantly decreased over the past several years due to a weak economy. Additionally, prices for these items have also increased over that same time period.

521300 – FOOD SUPPLIES **$7,000**

This item pays for the children's food throughout the year. The community provides significant amounts of food but it is not sufficient.

522300 – VEHICLE REPAIRS AND MAINTENANCE **1,100**

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.

524000 - BUILDING INSURANCE **$ 1,100**

The premium for building insurance (through the State Insurance Reserve Fund.

524100 - VEHICLE INSURANCE **$ 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 **$ 350**

524201 - GENERAL TORT LIABILITY INSURANCE **$ 628**

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).

521400 - HEALTH SUPPLIES **$600**

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.

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 **$ 100**

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

52536 UTILITES **$19,700**

The shelter has been constructed to be energy efficient using low energy lighting and heating. Based on utility use for the first six months of this year, an allocation of this amount will be necessary for electricity and water in the coming year

525400 GAS, FUEL,OIL **$ 3,937** 61

This request is based on the previous year's usage and attempts to factor in expected increases in fuel costs.

527040 OUTSIDE PART-TIME (TEMPORARY) **$30,000**

This account is used to pay the part time services of relief house parents when the regular house parents are on annual or sick leave, or when they are away from the shelter on a regular schedule of time off or for required continuing education. In addition to their annual leave, accrued at the same rate as other county employees, the house parents are given relief from their responsibilities one five-hour evening a week and two 48-hour weekends per month by contract. They are required to work all County holidays without additional compensation.

Relief house parents have all the responsibilities of the regular house parents when they are on duty. Also, in unusual and unpredictable circumstances, i.e., one or more new born infants, or five or six pre-school children being admitted (not only do they require constant supervision, they do not go to school and are here all day), developmentally disabled children, or others with special needs are admitted requiring individual attention and therefore, additional supervision and additional part time workers. A lengthy absence of an employee because of medical reasons may also require this account to be used to supplement staffing as needed on a temporary basis.

We continuously have great difficulty employing a relief houseparent. There are two reasons 1) to find a person we could trust to manage and protect the lives of the children for 48 hours is difficult. In addition to hiring relief workers they require considerable training before they can begin work and things do not work out for one reason or the other. 2) Relief workers have traditionally been paid $10 per hour but docked for 6 hours of sleep in a 24 hour period. We believe that paying them the additional 6 hours of sleep (which usually means being up many times in the night and these 6 hours are not their own) will increase our ability to hire for the relief position. By careful management of our budget, we should be able to do this with no increase beyond our current funding for the next year.

SECTION II

COUNTY OF LEXINGTON

NEW PROGRAM

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2015-2016

Fund #: 117300 Fund Name: Children's Shelter

Organ. #: _____ Organ. Name: _____

NOT APPLICABLE

Revenue Code	Fee Title					Budget: Units of Service	Budget: Current Fee	Budget: Current Total Estimated Fees FY 2015-16	Budget: Proposed Fee Change	Budget: Total Proposed Estimated Fees FY 2015-16
	NOT APPLICABLE									

SECTION III

COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 171300
Division: CHILDREN'S SHELTER
Organization:

Object Code	Expenditure Classification	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel			
510100	Salaries & Wages -			
510200	Overtime			
511112	FICA Cost			
511113	State Retirement			
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree			
	*** Total Personnel**	**0**		
	Operating Expenses			
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
52740	Outside Part-Time (Temporary)	6,480		
	*** Total Operating**	**6,480**		
	**** Total Personnel & Operating**	**6,480**		
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
	**** Total Capital**	**0**		
	***** Total Budget Appropriation**	**6,480**		

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2015-16 Estimated Revenue

Fund: 1000
Division: Health & Human Services
Organization: 171500-Veterans' Affairs

Object Code	Revenue Account Title	Actual FY 12-13	Actual FY13-14	Anticipated 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	Revenues:						
451300	Veterans' Service Officer	5,735	5,735	5,850	5,850		
	**** Total Revenue (Section II)**	5,735	5,735	5,850	5,850	0	0
	***** Total Appropriation (Section III)**				209,519 ~~5,850~~		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2015-2016

Fund #: 1000 Fund Name: General Fund

Organ. #: 171500 Organ. Name: Veterans' Affairs

Revenue Code	Fee Title	Actual Fees FY 2012-13	Actual Fees FY 2013-14	12/31/2014 Year-to-Date FY 2014-15	Anticipated Fiscal Year Total FY 2014-15	Budget				
						Units of Service	Current Fee	Current Total Est. Fees FY 2015-16	Proposed Fee Change	Total Proposed Estimated Fees FY 2015-16
451300	SC Treasurer's Office Aid to SubdivisionsVeterans Service Officer	$ 5,735	$ 5,735	$ 2,925	$ 5,850	(4) Qtrly				

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Health & Human Services
Organization: 171500 - Veterans' Affairs

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	*BUDGET* 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 4	126,890	58,044	137,089	135,802		
510300	Part Time	2,839	4,876	0	0		
511112	FICA Cost	9,162	4,355	10,487	10,389		
511113	State Retirement	13,472	6,273	14,943	15,020		
511114	Police Retirement	351	720	0	0		
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200		
511130	Workers Compensation	1,479	707	1,497	1,493		
511131	SC Unemployment	476	0	0	0		
	*** Total Personnel**	**185,869**	**90,575**	**195,216**	**193,904**	**0**	**0**
	Operating Expenses						
521000	Office Supplies	910	524	1,000	1,870		
521100	Duplicating	1,414	736	1,500	2,324		
524000	Building Insurance	198	204	227	215		
524201	General Tort Liability Insurance	556	556	573	597		
525000	Telephone	1,192	597	1,200	1,197		
525041	E-mail Service Charges - 5	387	158	405	405		
525100	Postage	901	339	1,000	917		
525210	Conference, Meeting & Training Expense	967	339	965	2,098		
525230	Subscriptions, Dues, & Books	100	135	135	135		
525240	Personal Mileage Reimbursement	1,272	784	1,500	1,620		
525385	Utilities - Auxiliary Admin. Bldg.	2,272	1,151	2,800	2,299		
	*** Total Operating**	**10,169**	**5,523**	**11,305**	**13,677**	**0**	**0**
	*** Total Personnel & Operating**	**196,038**	**96,098**	**206,521**	**207,581**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	100	100		
540010	Minor Software	0	0	172	0		
	All Other Equipment	1,029	939	939	1,738		
	**** Total Capital**	**1,029**	**939**	**1,211**	**1,838**	**0**	**0**
	***** Total Budget Appropriation**	**197,067**	**97,037**	**207,732**	**209,419**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2015-16

Fund # 1000 Fund Title: General Fund
Organization # 171500 Organization Title: Veterans' Affairs
Program # 170 Program Title:

Qty	Item Description	***BUDGET*** 2015-16 Requested Amount
1	HP Laserjet Enterprise 500 Color M551dn (New)	763
1	Fujitsu fi-7160 Standard Scanner (New)	975
	** **Total Capital (Transfer Total to Section III)**	**1,738**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program: Administration

Objectives:

The mission of the Lexington County Veterans' Affairs office is to provide education and assistance on the multitude of programs and benefits sponsored by the United States Department of Veterans' Affairs. The education is made available to the general public but is predominantly for Veterans, surviving spouses, dependents and beneficiaries that we serve.

We provide our clients assistance with claim filing for benefits they are eligible for, advice and representation on the VA appeal system and assistance with enrollment in the VA medical system. Our office also provides transportation to the VA Medical Center for those Veterans without available transportation, which is staffed by volunteer drivers. Additionally, we sponsor a Veteran's Group that receives counseling services weekly from a local counselor and perform outreach to Veterans at three local libraries in the County.

Service Standards:

a. To advise the Lexington County Council, County Administrator, Lexington County Delegation and Department Directors in the area of Veterans' Affairs.
b. To provide quality customer service to Veterans, survivors, dependents, beneficiaries and the general public.
c. To receive adequate training and education on changes in Department of Veterans' Affairs benefits and programs.
d. To maintain benefit claim folders, documents and military discharges in accordance with guidelines from the Department of Veterans' Affairs.
e. To maintain accreditation with the Department of Veterans' Affairs in order to represent Veterans and spouses legally when filing claims for benefits.
f. To provide a bi-monthly newsletter to Veterans, survivors and the general public.
g. To provide monthly outreach to Veterans and survivors.

SERVICE LEVELS

Service Level Indicators:	Actual FY 12/13	Actual FY 13/14	Estimated FY 14/15	Projected FY 15/16
Veteran Population	25,512	25,550	26,000	26,000
Total Claims Submitted	1,517	1,614	2,000	2,100
Number of Appointments	2,065	1,845	2,100	2,225
Number of Telephone Calls	13,613	12,036	12,200	12,500
Number of Walk-ins	1,135	1,068	1,100	1,200
Number of Discharges Recorded	225	199	175	200
DAV Van Operation				
Van Passengers	508	391	358	375
Van Trips	144	126	102	150
Miles Driven	14,178	12,104	10,304	11,000
Hours Driven	979	770	771	800

- The van is insured by the US Department of Veterans' Affairs, which also pays for the maintenance and fuel costs. All van drivers are volunteers.
- For FY 2014-2015 we have lost volunteer drivers, thus the decrease in the DAV Van Operation Numbers.

Outreach	1,605	1,855	1,700	1,900

Outreach is performed by the Director in three areas of the County at local libraries in the following locations: Gaston, Batesburg and Chapin. Outreach also includes home visits to clients, Health/Job Fair Expos, benefits presentations and speaking engagements to the general public.

Counseling Sessions	254	395	534	550

Counseling is provided without charge to the County or the Veteran by a local counselor one day per week. The County provides space without charge to the counselor and any associated costs are paid by the counselor's agency.

Expenditures by the US Department of Veterans' Affairs in Lexington County:				
Compensation & Pension	73,394	87,395	93,420	103,957
Education and Voc. Rehabilitation	10,986	12,683	19,998	15,876
Medical Expenditures	44,888	55,920	66,742	77,113
TOTAL	129,268	155,998	180,160	196,946

- Dollar figures for expenditures above are in the millions

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

451300 – Veterans' Service Officer **$5,850**

The South Carolina Treasurer's Office pays funds throughout the state to the various 46 counties, based on each individual county's Veteran population. This amount is forwarded to the Lexington County Treasurer/Finance Department in an effort to assist the County Veterans' Affairs Office in meeting the needs of the annual budget.

FY 2011-2012 = $5,735.00
FY 2012-2013 = $5,735.00
FY 2013-2014 = $5,735.00
FY 2014-2015 = $5,850.00
Projected amount for FY 2015-2016 = $5,850.00

SECTION VI. B - LISTING OF POSITIONS

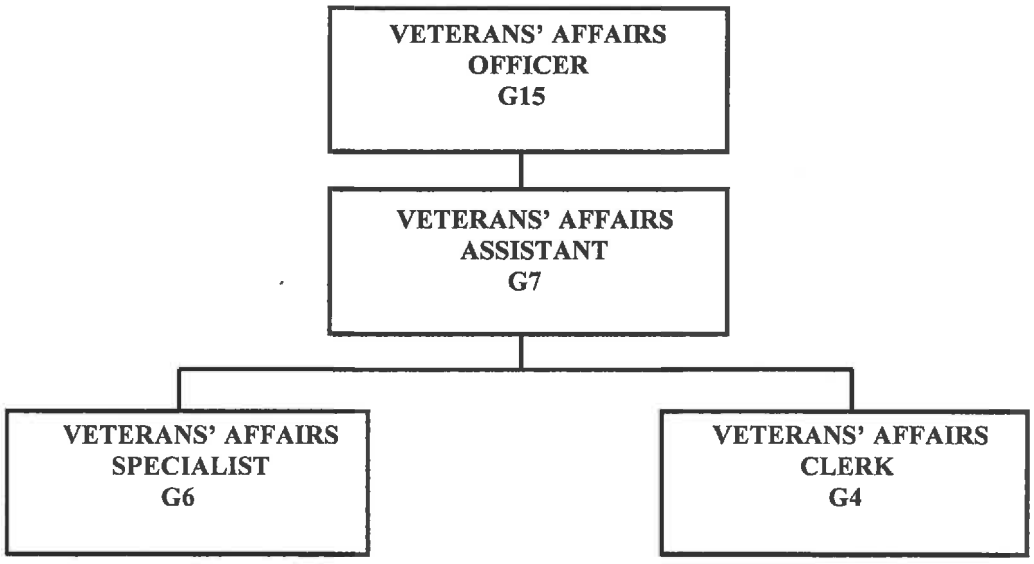
Current Staffing Level:

Job Title	Positions	Full Time Equivalent General Fund	Other Fund	Total	Grade
Veterans' Affairs Director	1	1		1	15
Veterans' Affairs Assistant	1	1		1	7
Veterans' Affairs Specialist	1	1		1	6
Veterans' Affairs Clerk	1	1		1	4
Total Positions	4.0	4.0		4.0	

All of these positions require insurance.

Display organization flowchart:

VETERAN'S AFFAIRS OFFICE
ORGANIZATIONAL CHART



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

521000 – OFFICE SUPPLIES **$1870.00**

To cover routine office supplies (paper, business cards, office stationery, file folders, labels, pens, pencils, envelopes, note pads, paper clips, scotch tape and staples) as well as various other office products needed for daily operations. This also covers the costs for toners for our current HP printer and the requested color printer.

Labels	$ 20.00
Plain Envelopes	$ 32.00
Mailing Envelopes	$ 50.00
Business Cards	$ 130.00
Stationary/Envelopes	$ 30.00
Committee/Meeting Supplies	$ 50.00
Misc. Office Supplies x 4 employees	$ 200.00
Toners (total)	$1358.00
Current Printer HP toner (1/year @ $143.00 each)	
Color printer – black (1/year @ $159.00 each)	
Color printer – cyan (2 /year @ $176.00 each)	
Color printer – yellow (2/year @ $176.00 each)	
Color printer – magenta (2/year @ $176.00 each)	

521100 – DUPLICATING – COPIER **$2,324.00**

This appropriation covers the cost of reproducing copies of important documents needed to validate a claim to the US Department of Veterans' Affairs. VA requires personal, financial, military and medical documentation to substantiate a claim for benefits. We assist the claimant with that service for the expedition of their claim and by providing specific claims packets for the claim in which they are applying. Additionally, we provide copies of the bi-monthly newsletter in the office lobby when clients come in for appointments. Newsletters and brochures are also requested when the Director presents a seminar on VA benefits at various county locations.

Paper costs – average 125 reams/year @ $3.10/ream = $403.00

FY 14/15 average duplicating costs were $147.23/month totaling $1766.76/year.
This averages to approximately 55,212 sheets (this currently includes the black/white copies of the newsletter).

The bi-monthly newsletter averages 20 pages per month.
We are currently averaging 1,200 pages per month or 14,400 pages per year
(this is for color and black/white copies).
We print an average of 35 black/white newsletters per month or 8,400 sheets per year.
Currently, 20 color copies per month are being printed though Information Services or 4,800 sheets per year.

46,812 - yearly average of sheets
8,400 – yearly average black/white newsletters
+ 4,800 – yearly average color newsletter
60,012 – total sheets

60,012 – total sheets
x 0.032 – cost per copy
$1,920.38 – estimated cost for copies

$1,920.38 – estimated cost for copies
+ $403.00 – cost of paper
$2,323.38 - total for duplicating

524000- BUILDING INSURANCE **$215.00**

To cover the cost of allocated building insurance per schedule. (Based on 1,406 sq. ft. of allocated space)

524201- GENERAL TORT LIABILITY INSURANCE **$597.00**

To cover the cost of general tort liability insurance.

Director	$525.00
Assistant Director	24.00
Veterans' Specialist	24.00
Veterans' Clerk	24.00

525000 – TELEPHONE **$1,197.00**

This is to cover all of the telephone services for the department to include communications with Veterans, survivors of Veterans, the general public, other County departments and pertinent VA offices.

Cost per line	$18.00
+ 7% tax	1.26
	$19.26/line

5 existing lines x $19.26/line = $96.30
$96.30 x 12 months = $1,155.60
Plus $40.00 for additional charges during the year.

The average monthly cost for our telephone usage for the first part of FY 2014-15 was $99.35/month.

525041 – E-MAIL SERVICE CHARGES-5 **$405.00**

To cover the cost of e-mail service for four office staff members to correspond with the VA Regional Office, county offices, conduct research on-line and share documents for claims, newsletter, etc. The office also has a generic Veterans Affairs email address to use in the processing of paperwork.

$6.75 per month per E-mail connection
5 x $6.75 = $33.75 per month
12 months @ $33.75 per month = $405.00

525100 – POSTAGE **$917.00**

This cost covers the mailing of correspondence or packets to Veterans and Survivors. It also includes the mailing of large correspondence claims to the Pension Management Center in Philadelphia for VA pension and death claims and to the VA intake center in Newnan, Georgia for VA compensation claims. This also covers the annual mailing of the van rider rules to all van riders that utilize this service. Currently most VA claims are being scanned and faxed to the appropriate location (Philadelphia or Georgia), thus the reduction for this cost. .

Average monthly usage =	$ 66.00
X 12 months =	$792.00
Annual Mailing of Van Rider Rules/Regulations =	$125.00

525210 – CONFERENCE & MEETING EXPENSES **$2,198.00**

To cover the costs of attending the South Carolina Association of County Veterans' Affairs Officers Conference. These conferences help maintain technical competence and proficiency on VA benefits and programs.

The upcoming 2016 SCACVAO Spring Conference is being replaced by the National Association of Veterans' Affairs Officers Conference that is to be held May 15 – 20, 2016, in Myrtle Beach, SC.

Since this is a National Conference, there will be no other conferences held in FY 2016. The normal schedule (one spring conference and one fall conference) will resume starting in the spring of 2017.

SC Association of Counties (Fall Conference/Myrtle Beach, SC) - $794.74

Registration – 1 x $35.00 = $35.00
Lodging – $150.08 (with tax) x 3 nights = $450.24
Mileage – 300 miles x .565 = $169.50
Meals – ($27.00 x 3 days & $9.00 x 1 day) = $90.00
(breakfast is included in the cost of the room)
Incidentals - (such as extra mileage costs, parking fees, etc) = $50.00

National Association of Veterans' Affairs Officers (Spring Conference/Myrtle Beach, SC) - $1,402.70

Registration – 1 x $300 = $300
Lodging - $147.84 (with tax) x 5 nights = $739.20
Mileage – 300 miles x .565 = $169.50
Meals – ($27.00 x 5days & $9.00 x 1day) = $144.00
(breakfast is included in the cost of the room)
Incidentals - (such as extra mileage costs, parking fees, etc) = $50.00

525230 – SUBSCRIPTIONS, DUES, & BOOKS **$135.00**

To cover annual membership dues to the South Carolina Association of County Veterans' Affairs Officers for the County Veterans' Affairs Officer, Assistant County Veterans' Affairs Officer and the Veterans' Specialist. Also included are dues for the Director with the National Association of County Veterans' Affairs Officers.

Description	Dues	Total
SCACVO dues	$35.00 each	$105.00
X 3 – Director, Assistant Director and Veterans' Specialist (due July1st)		
NACVO dues		
X 1 – Director (due January 1st)	$30.00 each	$30.00

525240 – PERSONAL MILEAGE REIMBURSEMENT **$1620.00**

To cover reimbursement for the use of personal vehicles by the Veterans' Affairs Department staff on County business. The Director or Assistant Director performs monthly outreach for Veterans or surviving spouses in three parts of the County to include Gaston, Chapin, and Batesburg. The amount requested is an increase from last year due to increased executive meetings at the Dorn VA Medical Center the Director attends and the increased demand for the Director to present VA presentations throughout the county. The office staff performs home visits for Veterans or surviving spouses 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 Veterans' Service Organizations for presentations or speaking engagements.

The Director's 2014-15 mileage averaged $126.56/month for a total of $1518.72 or approximately 226 miles per month. We are also including an additional $100.00 to this account for mileage reimbursement for other office members.

525302 – UTILITIES (AUXILIARY ADMINISTRATION BUILDING) **$2299.00**

To cover the department's costs of utility allocation for the Auxiliary Administration Building based on 1,406 sq. ft. of allocated space.

The average cost per month for FY 2014 is $186.00
Estimated monthly cost of $186.00 x 12 = $2,232.00 x 3% = $2,298.96

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **$100.00**

To replace minor furniture and equipment as needed.

(1) HP LaserJet Enterprise 500 Color M551dn – New **$763.00**

The office produces a bi-monthly newsletter that is predominantly emailed to an untold distribution list. The office also provides black and white copies of the newsletter in the main lobby and the Director uses them on outreach appointments and at speaking engagements. The need for a color printer is paramount to the overall success and appearance of this newsletter. Additionally, this office produces brochures chock full of vital information for Veterans and surviving spouses and the concept of adding color to these would make them look more professional. We also receive and create flyers to promote patriotic and military events throughout the County and Midlands area and the advent of a color printer would make these more eye appealing and noticeable on bulletin boards. The color printer will be controlled by the management of this office and utilized in a responsible manner.

(1) Fujitsu fi-7160 Standard Scanner – New **$975.00**

The portable scanner will add a multi-functional dynamic to the office by allowing all counselors the ability to scan all claims filed on a daily basis in order to index and enter all pertinent information utilizing the OnBase Client program. It will be used at a community work station so the employee will be able to scan, sweep and index their client information into OnBase daily to maintain a paperless office. This equipment is needed because other employees utilize the copier/scanner/fax unit and it would not hinder two or three employees needing to use a scanner at the same time.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2015-16 Estimated Revenue

Fund: 1000
Division: Health and Human Services
Organization: 171700 - Museum

Object Code	Revenue Account Title	Actual FY 12-13	Actual FY 13-14	Anticipated 2014-15	Requested 2015-16	Recommend 2015-16	Approved 2015-16
	Revenues:						
43500	Museum Fees	3,483	4,114	3,800	4,000		
	**** Total Revenue (Section II)**	3,483	4,114	3,800	4,000	0	0
	***** Total Appropriation (Section III)**				200,529		

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2015-2016

Fund #: 1000 Fund Name: General

Organ. #: 171700 Organ. Name: Museum

Revenue Code	Fee Title	Actual Fees FY 2012-13	Actual Fees FY 2013-14	12/31/2014 Year-to-Date FY 2014-15	Anticipated Fiscal Year Total FY 2014-15	Budget Units of Service	Budget Current Fee	Budget Current Total Estimated Fees FY 2015-16	Proposed Fee Change	Total Proposed Estimated Fees FY 2015-16
1000-435000	Museum Admission Fees	3725	4114	1845	3800	740	5	3700	none	3700
						150	$ 2	$ 300	none	$ 300

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Health & Human Services
Organization: 171700 - Museum

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 2	84,109	39,981	83,832	83,832		
510200	Overtime	0	0	0	0		
510300	Part Time - 6 (1.50 - FTE)	44,416	24,771	45,040	45,040		
511112	FICA Cost	9,586	4,854	9,859	9,859		
511113	State Retirement	13,633	7,058	14,047	14,047		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	1,616	780	1,611	1,611		
	*** Total Personnel**	**168,960**	**85,244**	**169,989**	**169,989**	**0**	**0**
	Operating Expenses						
520704	Computer Security and Mgmt. Services				43		
520200	Contracted Services	0	8,000	8,000	0		
521000	Office Supplies	29	53	119	119		
521100	Duplicating	109	46	200	223		
521200	Operating Supplies	347	170	348	316		
522000	Building Repairs & Maintenance	0	130	1,500	1,500		
524000	Building Insurance	3,263	3,466	3,489	3,639		
524201	General Tort Liability Insurance	556	556	573	573		
524202	Surety Bonds	0	0	20	0		
525000	Telephone	1,902	981	2,224	2,224		
525004	WAN Service Charges	1,510	749	1,500	1,500		
525041	E-mail Service Charges - 3	243	101	243	243		
525100	Postage	29	13	74	74		
525210	Conference & Meeting Expense	612	0	800	800		
525230	Subscriptions, Dues & Books	240	210	240	240		
525240	Personal Mileage Reimbursement	547	527	722	722		
525304	Utilities - Museum Bldg.	18,504	6,314	16,500	18,324		
	*** Total Operating**	**27,891**	**21,316**	**36,552**	**30,540**	**0**	**0**
	*** Total Personnel & Operating**	**196,851**	**106,560**	**206,541**	**200,529**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0			
540010	Minor Software	0	710	710			
	All Other Equipment	1,769	0	0			
	**** Total Capital**	**1,769**	**710**	**710**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**198,620**	**107,270**	**207,251**	**200,529**	**0**	**0**

SECTION V – PROGRAM OVERVIEW

Summary of Programs:

Program 1 – Administration and Accountability

Program 1: Administration and Accountability

Objectives:

To maintain and operate the museum in accordance with museum management procedures set forth by the American Association of Museums and within the administrative, legal, and budgetary guidelines set forth by the county of Lexington.

Service Standards:

a. To work closely with the Lexington County Museum Commission to ensure the programs of the museum are professional in their scope and authentic in preparation and execution. The ten member commission, appointed by County Council plus one at-large member being President of the County Historical Society, is the on-site supervisory arm of the County Council and meets monthly to oversee the work of the museum staff. All scheduling and preparations for meetings, mail outs of minutes and agenda, and maintenance of commission records is done by museum staff.
b. To collect material significant to the history of Lexington County and her people, particularly items depicting life on farms and plantations prior to the mechanization of World War II. To maintain a high profile in the Lexington County community to encourage donations of such material. To be aware of any potential collection dealers and to solicit private and/or corporate funding to acquire such items. To present all offers to the museum commission for final acceptance into the permanent collections which then become property of Lexington County.
c. To preserve the historical integrity of the museum buildings: twenty-nine wooden buildings from 243 years old to 140 years old through maintenance and conservation, while adapting them for use by the public and monitoring their ability to withstand such usage. To ensure the operation of the museum's security system and attend to its three alarm systems. To maintain the museum's grounds of 6 acres in an attractive manner and in accordance with nineteenth-century plantings and techniques so far as possible for enhancement to the visiting public. Work with county building services in scheduling such maintenance or repairs.
d. To set up exhibits in the museum buildings drawing upon the collections with prioritization upon conservation of these collections while putting them on view. To do all necessary research so as to present any and all exhibits in an authentic depiction of Lexington County's history.
e. To attend conferences, meetings, and seminars for education and information exchange on the latest techniques and theories in museum management, advertising, and conservation.
f. To apply wherever possible for grants of various kinds to supplement county appropriated funds and to maintain a close professional relationship with organizations which offer grants, to manage such grant allocations and maintain proper records of any financial matters.
g. To provide an educational program to serve the needs of school children to observe life-style tours in four historical arenas: Antebellum, Colonial, African-American, and Native American. To provide qualified guides for these tours, develop a tour curriculum and promulgate these tours among public, private, and home schools, as well as scout and summer non-profit camps. Maintain schedules for tours and keep records of attendance and all fees collected and turned in to the county treasury. To ensure the tours are authentic, educational, safe, and attractive.
h. To provide for the general public, especially tourists, pamphlets. To provide publicity pamphlets for distribution to welcome centers and tourist agencies wherever possible to increase museum visitation. To prepare budget requests for museum department for funding proper for maintenance of the museum property and programs and in accordance with the museum commission's desires. To operate the museum in an economical way, making use of heat, air conditioning, and grounds irrigation only where or when needed, and minimizing waste

i. To maintain the museum's administration by keeping files pertaining to two full-time and six part-time employees, their payroll, performance appraisals, work schedules, and any other personnel matters as required by county administration. To implement and manage a group of volunteers to supplement services offered by the paid staff. To maintain appropriate office files of correspondence, entry fees, and receipts as per county regulations. To order and keep on hand operating and household supplies acquired through county supply or purchasing departments. To keep records of all visitation, gifts, donations, grants, as well as historical papers and documents. To answer all museum correspondence and provide information pertaining to historical facts, historical restoration, and object conservation.

j. To maintain a relationship with the general public by giving lectures, talks, serving on panels and committees dealing with history or tourism whenever possible to enhance the museum's image with the general public.

k. To work with other museums in the midlands to educate the public about the material culture of the midlands of South Carolina and Lexington County in particular.

SERVICE LEVELS

SERVICE LEVEL INDICATORS

	Actual FY 12-13	Actual FY 13-14	Estimated FY 14-15	Projected FY 15-16
Museum Visitation:	14,407	13,206	14,100	16,000
Public Programs (Off Site):	802	721	1000	1000
Totals:	**15,209**	**13,927**	**15,100**	**17,000**

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.A. – LISTING OF REVENUES

435000 – Museum Fees **$4000.00**

These are the fees that visitors (not those that come with school groups) pay to take a tour of the museum. The cost is $5.00 for adults and $2.00 for children under the age of 12. Based on fiscal year 14-15 revenues.

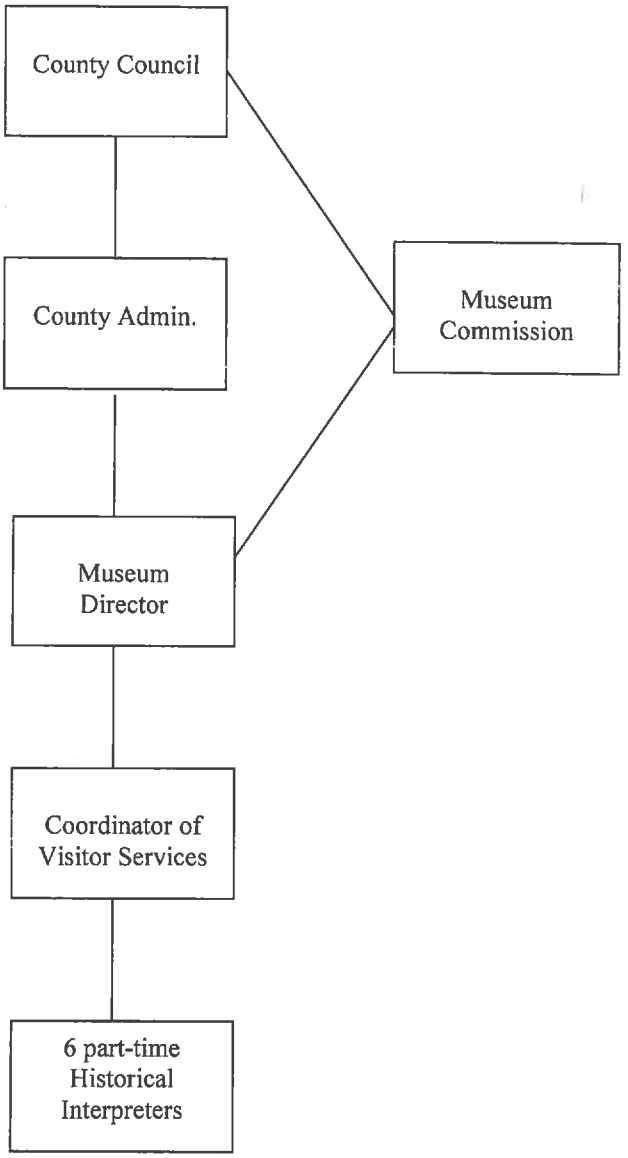
SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	General Fund	Total	Grade
Director	1	1	1	16
Visitor Services Coord.	1	1	1	07
Historical Interpreter	6	6	6	05

The six part-time Historical Interpreters do not require insurance.

Display organization flowchart:



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520704 – COMPUTER SECURITY AND MANAGEMENT SERVICES $43

Based on quote from Information Services.

521000 – OFFICE SUPPLIES $119

To cover routine office supplies (pencils, pens, binders, etc.).

Pencils, pens, folders, binders, paper clips (based on 2 employees)	$25.00
L/P Toner Cartridge (1HP Cartridge @ 67.87)	$68.00
Calendars (2 monthly @ 2.89; 1 Desk Pad @ 1.17)	$7.00
Computer Paper (6 @ 3.12Rm)	$19.00

521100 - DUPLICATING $223

This account pays for copies on the copier at the Museum. The copies made pertain to the business of the Museum Commission, management of collections, records of the museum, and research.

Copy Machine Usage (.03) x 7,000	$210.00
Copy Machine Paper (4 rms @ 3.12)	$13.00

521200 – OPERATING SUPPLIES $316

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 @ 16.82)	$51.00
Cases of paper towels (5 @ .61/roll, 30 rolls/cs)	$92.00
Batteries (20 AA @ .48/battery; 12 D @ 1.06/battery)	$23.00
Ice melt (1 bag @ 12.68)	$13.00
Cases of toilet tissue (3 @ .27/roll, 96 rolls/cs)	$78.00
Weed killer (1 gallon @ 20.86)	$21.00
Bag of roach killer bait stations (1 @ 37.19)	$38.00

522000 – BUILDING REPAIRS AND MAINTENANCE $1,500

This account funds repairs to 24 wooden buildings and one modern masonry structure including five heating and air conditioning units. This fund will be used for minor repairs as well the replacement of a sink in one of the existing bathrooms, roof repair of the John Fox House, and the repair of gutters on the façade of the John Fox House Currently the roof has a small leak in and the gutters are starting to sag. This fund will also be used to make minor repairs such as replacing weatherstripping.

Roof Repair	$1500

524000 – BUILDING INSURANCE $3,639

This account funds insurance on the museum's 30 buildings. Based on a recommendation from Risk Management.

524201 – GENERAL TORT LIABILITY INSURANCE $573

This account is for the museum's share in this expense. Based on info from Risk Management.

524202 – SURETY BONDS **$0**

Based on information from Risk Management.

525000 – TELEPHONE **$2,224**

The museum has two regular phone lines with voicemail, and one fax line for a total of three lines; all on museum property. Based on no change in charges from last fiscal year.

$60 month per line x 3 lines	$2,224.00

525004 – WAN SERVICE CHARGES **$1,500**

This account covers the monthly charges for Roadrunner hookup for the museum's computer plus charges for a fixed IP Address. Account is with Time Warner cable.

Internet (12 @ 105.00 monthly)	$1,260.00
Fixed IP Address charges (12 @ 20.00 monthly)	$240.00

525041 – EMAIL SERVICE CHARGES **$243**

This account funds three email addresses

Email account (3 @ $6.75/month)	243.00 ~~$162.00~~

525100 – POSTAGE **$74**

This account funds postage for the museum's general correspondence, including mailing brochures to welcome centers across the state.

Stamps (150 @ .49)	$73.50

525210 – CONFERENCE AND MEETING EXPENSES **$800**

This fund provides attendance at a number of professional annual meetings: SC Federation of Museums, which is the organization of museum directors in SC and the Landmark Conference, which is the annual meeting of the SC Confederation of Local Historical Societies and Museums. These meetings offer opportunities for museum staff to receive updates on issues pertinent to operation of a public facility dedicated to preservation and education. All of these meetings offer sessions on a variety of subjects, and the opportunity to network with other museum personnel from around the state and the country. These meetings provide education on the constantly updating museum standards and education on how to improve the museum. The museum director is an officer on the board of SCFM and is president of the SC Confederation of Local Historical Societies.

SC Fed. Of Museums: 2015 Conference, TBD, SC 2 nights, 3 days for one attendee, March 2016	$400.00
Landmark Conf., Beaufort, SC 2 nights, 3 days for one attendee, April 2016	$400.00

525230 – SUBSCRIPTIONS, DUES, BOOKS **$240**

This account provides dues for various museum organizations. Membership in many of these organizations allows us to receive discounts from museum supplies companies such as Gaylord and Hollinger. These organizations also put on workshops that are beneficial to the museum and free to member organizations.

American Association for State and Local History (1 @ 115.00)	$115.00
Confederation of SC Local History Societies (1 @ 30.00)	$30.00
SC Museum Federation (1 @ 50.00)	$50.00
SE Museums Conference (1 @ 45.00)	$45.00

525240 – PERSONAL MILEAGE REIMBURSEMENT **$722**

This account covers use of private vehicles used by the museum director to give presentations to various civic and church groups about the museum and its programs, to attend Fall Line Seminar Meetings, to transport artifacts, and to visit potential donors of artifacts into the museum collection. It is becoming more important to give presentations as the museum's visibility is not high in the community as it should be and some groups cannot afford/aren't physically able to visit the museum. Visiting these groups allows for free publicity.

1,300 miles x $.555 (mileage reimbursement rate)	$722.00

525304 – UTILITIES – MUSEUM BUILDINGS **$18,324**

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 13/14	$1527.00

TOTAL OPERATING EXPENSES REQUESTED **$30,540**

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2015-16

NEW PROGRAM

Fund: 1000
Division: Health & Human Services
Organization: 171700 - Museum

Object Expenditure Code	Classification	Horace Harmon Exhibit Hall Bathroom Addition	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel				
	*** Total Personnel**		**0**	**0**	**0**
	Operating Expenses				
	*** Total Operating**		**0**	**0**	**0**
	**** Total Personnel & Operating**		**0**	**0**	**0**
	Capital				
	Exhibit Hall Bathroom Addition		120,000		
	**** Total Capital**		**120,000**	**0**	**0**
	***** Total Budget Appropriation**		**120,000**	**0**	**0**

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2015-16

Fund # 1000 Fund Title: General Fund
Organization # 171700 Organization Title: Museum
Program # 1 Program Title: Administration and Accountability

Qty	Item Description	***BUDGET*** 2015-16 Requested Amount
540000	Small Tools & Minor Equipment	
540010	Minor Software	
	Horace Harmon Exhibit Hall Bathroom Addition	120,000

**** Total Capital (Transfer Total to Section III)** **120,000**

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

Horace Harmon Exhibit Hall Bathroom Addition **$120000**

With the steady increase in events and visitors to the museum over the past few years, the museum is in need of additional restroom facilities. We currently have a total of five stalls located in two different buildings on opposite ends of our grounds which are often inaccessible to visitors. The museum saw a total of more than 8,000 children last year who visited our museum as part of school field trips. Over the past four years, the museum has seen an average of 9,064 children a year. Most of these children need to visit the restroom at some point during their visit to our museum. Furthermore, the museum had nearly 14,000 visitors last fiscal year who came here for tours or to attend one of our annual events such as the Spring Open House and Christmas Open House, Civil War Encampments, Haunted History Tours, Family Day and the Herb Festival. Last year's Christmas Open House event alone brought over 600 visitors to our grounds in just a short three-hour time span. During this time, our limited restrooms were overrun by visitors. This inconvenience may negatively impact a visitor's experience. The restrooms in the Ernest Hazelius House are not accessible during some of our children's programs since the visitors would have to interrupt the program in order to access these facilities. To further complicate the matter, the bathrooms in the Exhibit Hall are not usually accessible to visitors since the building is kept alarmed at all times in order to protect the valuable artifacts inside. The new bathroom facilities proposed would add two additional stalls to our total and would also be accessible from the outside of the Exhibit Hall building so that the secured building would not have to be unalarmed for restroom access. This would allow for easier and safer access to facilities for our guests while allowing us to keep the building alarmed when required. The estimated price, provided by Building Services, reflects Building Services' recommendations on placement of the bathroom facilities as well as the relocation of an entryway into the exhibit hall used for larger artifacts.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget

Fund: 1000
Division: Public Works
Organization: 171800 - Vector Control

Object Code	Revenue Account Title	Actual FY12-13	Anticipated FY13-14	Requested 2013-14	Recommend 2013-14	Approved 2013-14
	Revenues:					
	Not applicable					
	**** Total Revenue (Section II)**	0	0	0	0	0
	***** Total Appropriation (Section III)**			~~121,395~~ 216,985		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2015-16

Fund: 1000
Division: Health & Human Services
Organization: 171800 - Vector Control

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 2	57,961	25,800	57,961	57,961		
510200	Overtime				0		
510300	Part Time - LS (.375 - FTE)	2,305	3,278	6,864	6,864		
511112	FICA Cost	4,169	2,034	4,959	4,434		
511113	State Retirement	6,388	3,082	6,871	6,410		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	4,837	2,334	5,561	4,648		
511213	State Retirement - Retiree				0		
					7		
	*** Total Personnel**	**91,260**	**44,328**	**97,816**	**95,918**		
	Operating Expenses						
520233	Towing Service	0	65	100	100		
521000	Office Supplies	316	199	700	800		
521100	Duplicating	0	0	10	100		
521200	Operating Supplies	8,157	160	5,917	8,000		
522000	Building Repairs & Maintenance	0	0	200	500		
522300	Vehicle Repairs & Maintenance	635	843	3,000	2,500		
524000	Building Insurance	194	173	200	373		
524100	Vehicle Insurance - 3	1,590	795	1,638	1,638		
524201	General Tort Liability Insurance	46	23	48	47		
524202	Surety Bonds - 2	0	0	0	0		
525000	Telephone	469	234	495	498 ~~495~~		
525006	GPS Monitoring Services	0	0	228	480		
525020	Pagers and Cell Phones	519	279	570	864		
525041	E-mail Service Charges - 2	162	68	162	168		
525210	Conference, Meeting & Training Expense	0	0	350	350		
525230	Subscriptions, Dues, & Books	175	155	220	220		
525357	Utilities - Centr. Whse./Bldg. Maint.	1,344	566	1,428	1,700		
525400	Gas, Fuel & Oil	4,557	2,334	5,000	2,880		
525600	Uniforms & Clothing	0	232	500	400		
					8		
	*** Total Operating**	**18,164**	**6,126**	**20,766**	**21,615**		
					5		
	*** Total Personnel & Operating**	**109,424**	**50,454**	**118,582**	**117,533**		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2015-16

Fund: 1000
Division: Public Works
Organization: 171800 - Vector Control

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Capital						
540000	Small Tools & Minor Equipment	2	106	214	250		
540010	Minor Software	0	0	0	200		
	All Other Equipment	0	170	192	99,000		
	**** Total Capital**	**2**	**276**	**406**	**99,450**		
	***** Total Budget Appropriation**	**109,426**	**50,730**	**118,988**	**216,983**		

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year 2015-16

Fund # 1000 Fund Title: GENERAL
Organization # 171800 Organization Title: PUBLIC WORKS/VECTOR CONTROL
Program # 1 Program Title:

Qty		Item Description	***BUDGET*** 2015-16 Requested Amount
		SMALL TOOLS & MINOR EQUIPMENT	250
		MINOR SOFTWARE	200
1	EA	REPLACEMENT 1/2 TON PICKUP	21,000
1	EA	REPLACEMENT 1/2 TON PICKUP	21,000
1	EA	FRONT DOOR AWNING	2,000
1	EA	CHEMICAL STORAGE BUILDING	55,000
		**** Total Capital (Transfer Total to Section I and IA)**	**99,450**

SECTION V - PROGRAM OVERVIEW

VECTOR CONTROL

Vector Control is responsible for mosquito and vermin control, surveys, and citizen education of these areas. In addition they spray most of the county owned buildings for roaches, ants, etc. The mosquito season runs generally March through October.

This program utilizes two full time and part-time

	Grade
1. Field Technician II with insurance	**6**
2. Field Technician I with Insurance	**4**
3. Lump sum part-time without insurance	**PT**

(1) The field technician II is the division's supervisor and answers to Director of Public Works. This person handles the day-to-day operations and supervises the Field Tech I and the part-time staff (during active mosquito months).

(2) The Field Technician I primarily conducts mosquito and vermin surveys, provides citizens with advice on how to avoid these problems, places pesticides where needed for Vector Control. Assists at times in vehicular spraying of mosquitoes.

(3) Part-time personnel primarily perform the vehicular spraying of mosquitoes after dusk on roads in the County.

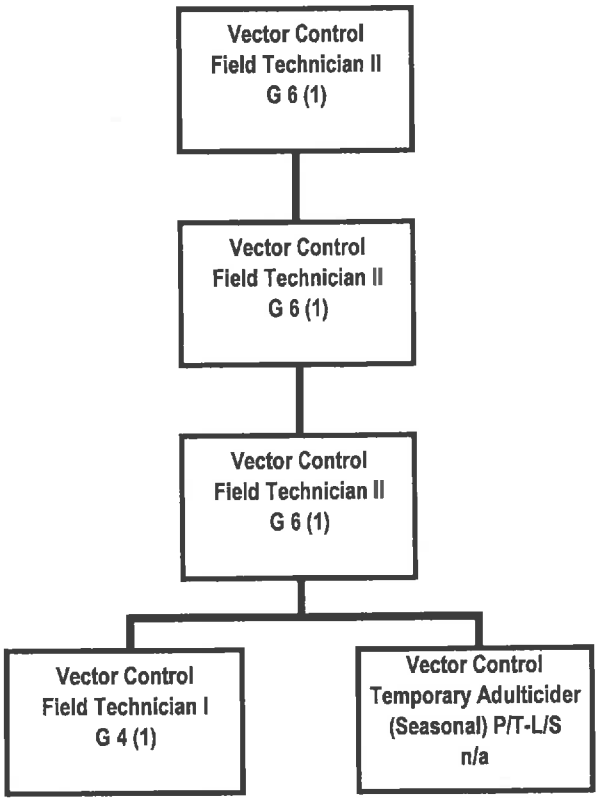
SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full Time Equivalent General Fund	Grade
Field Technician II	1	6
Field Technician I	1	4
Temporary Adulticider	0.375	P/T-L/S
Total Positions	2.375	

Two Field Technician positions require insurance.



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **$100**

We estimate a total of $100.00 will be needed in this account.

521000 – OFFICE SUPPLIES **$800**

Paper, pens, file folders, forms, small office machines not considered fixed assets, etc., for the 2 employees of this department. Mid year expenditure = $399.

521200 – DUPLICATING **$100**

Historical information dictates that this amount should cover copying costs used for in-house copier charges.

521200 – OPERATING **$8,000**

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 **$500**

For necessary minor building repairs, mid-year = $268.

522300 – VEHICLE REPAIRS AND MAINTENANCE **$2,500**

Repairs and maintenance on three vehicles assigned to this department.

524000 – BUILDING INSURANCE **$373**

Based on figures supplied by Risk Manager.

524100 – VEHICLE INSURANCE **$1,638**

Based on three (3) road vehicles @ $ 546.00 / vehicle = $1,638.00

524201 – GENERAL TORT LIABLITY INSURANCE **$47**

Based on figures supplied by Risk Manager.

524202 – SURETY BONDS **$0**

Renewed every 3 years, next due FY 17-18, budgeted as recommended by Risk Management.
Rate is $10 per each FTE, thus 2 FTEs @ $0.00 = $0.00

525000 – TELEPHONE **$495**

Basic service charges on 2 land lines:			
2 land lines each @	$20.00	per month for 12 months =	$480.00
1 voice mails each @	$1.50	per month for 12 months =	$18.00
		Total =	$498.00

525006 - GPS MONITORING CHARGES **$480**

Monitoring charges on 2 GPS units.			
2 GPS monitoring @	$20.00	per month for 12 months =	$480.00

525020– PAGER AND CELL PHONE **$864**

Basic cellular charges for 2 staff members.			
2 cell lines each @	$36.00	per month for 12 months =	$864.00

525041-EMAIL **$168**

PW Vector Control Div. has 2 email accounts.
2 email accounts @ $7.00 per month for 12 months = $168.00

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. **$1,700**

Mid-year expenses = $786.

525400 – GAS, FUEL AND OIL **$2,880**

Based on historical information, it is estimated that division will use an estimated 1,200 gallons next year.
Estimate 1,200 gals of gasoline @ $2.40 per gallon = $2,880.00

525600 – UNIFORMS & CLOTHING **$400**

Request uniforms with County seal and name so that employees are identifiable as employees.

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.

540010 – MINOR SOFTWARE **$200**

To repair or add minor software as needed.

1 EA. REPLACEMENT 1/2 TON PICKUP **$21,000**

Fleet Services recommends replacing one (1) FORD 1/2 TON pickup (CO #18969) with 79,096 miles.

1 EA. REPLACEMENT 1/2 TON PICKUP **$21,000**

Fleet Services recommends replacing one (1) CHEV 1/2 TON pickup (CO #23171) with 127,349 miles.

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.

1 EA CHEMICAL STORAGE BUILDING **$55,000**

Vector Control needs a new building to store chemicals in order to be in compliance with state and federal regulations.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Health & Human Services
Organization: 171900 - Soil & Water Conservation District

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 2	46,548	26,513	55,150	55,150		
511112	FICA Cost	3,304	1,906	4,219	4,219		
511113	State Retirement	4,938	2,890	6,011	6,100		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	140	80	165	165		
	*** Total Personnel**	**70,530**	**39,189**	**81,145**	**81,234**	**0**	**0**
	Operating Expenses						
524201	General Tort Liability Insurance	46	46	47	47		
524202	Surety Bonds	0	0	20	0		
525250	Motor Pool Reimbursement	0	0	162	863		
	*** Total Operating**	**46**	**46**	**229**	**910**	**0**	**0**
	*** Total Personnel & Operating**	**70,576**	**39,235**	**81,374**	**82,144**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**70,576**	**39,235**	**81,374**	**82,144**	**0**	**0**

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

Program 1 – Administration
Program 2 – Technical Assistance
Program 3 – Conservation Education

Program 1 : Administration.

This portion of the Department of Soil and Water Conservation consists of two (2) full time personnel:

A. District Manager..... With insurance. Grade 6
B. Administrative Assistant.....With insurance Grade 2

Administrative Objectives:

District Manager – The manager has the overall responsibility of all activities and programs of this department. The Lexington Soil and Water Conservation District Board of Commissioners provide direction and set priorities for the staff. A 5-year Long Range Plan and an Annual Plan of Work guides activities and programs for this Department. The District Manager works closely with the Director of Public Works and the Stormwater Manager, and their respective staffs, in the Department of Public Works.

The District Manager and the Conservation District treasurer prepares a Soil and Water Conservation District budget to secure funds from the state. The State funds are a allotted amount which go to conservation districts statewide. Other funding for the Soil and Water district are raised from the annual Affiliate Membership drive. These funds are used to administer the programs and activities approved by the Board of Commissioners.

Administrative Assistant – This position implements proper 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. This employee is a key player in the organization of the annual Soil and Water Banquet.

Technical Assistance Objectives:

District Manager responds to public requests for a variety of natural resource and environmental issues that come either into the Soil and Water Conservation District office or to the Department of Public Works office.

The environmental issues range from stormwater management to erosion and sediment control as this affects streams, ponds and lakes in the county. The District Manager also works closely with DPW Environmental Coordinator with environmental issues. Individual homeowner requests for assistance involves stormwater runoff in and on residential lots or erosion on their lots, or on neighbor lots. Other natural resource issues involve water quality and quantity, vegetation establishment and management, nuisance beaver and wild hogs and other wildlife habitat management.

The USDA-Natural Resource Conservation Service is a partner with the Conservation District. This agency brought financial programs to Lexington County farmers that total more than $245,000.00 for the Environmental Quality Incentive Program (EQIP) and the Conservation Stewardship Program (CSP) this past year. These are cost-share programs that have reaches over 700 acres of farm land. Without the presence of our Conservation District these funds would have not been available for the farmers.

Conservation Education:

The District Manager and the Administrative Assistant oversees the District's public education programs targeted to the general public, farmers, developers, schools and businesses.

District staff makes presentations to local schools in the county covering topics for all the 5 natural resources, watersheds, point and non-point source pollution, water chemistry, soils and wildlife, as well as career counseling. Over 3,000 students were reached through this program activity last year. District staff assisted in several workshops for rain gardens and rain barrels. The Soil and Water District is a partner with Lexington County with the 319 grants in Hollow Creek and Twelve Mile Creek watersheds.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

Not Applicable

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full Time Equivalent Positions	General Fund	Other Fund	Total	Grade
District Manager	1				6
Administrative Assistant	1				2
Total Positions:	2				

All of these positions are Full Time Employees (FTE) and require insurance.

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

524201 – GENERAL TORT LIABLITY INSURANCE **$47**

Based on figures supplied by Risk Manager.

524202 – SURETY BONDS **$0**

Budgeted as recommended by Risk Management. Nonsurety Bond Year

525250 – MOTOR POOL REIMBURSEMENT **$863.00**

Estimated mileage for the District Manager. 1,500 miles @ 0.575 = $862.50

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR **$0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Health & Human Services
Organization: 179900 - Other Health & Human Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
524000	Building Insurance Swansea Service Center South: - Community Center - 1,260sq.ft.	171	245	172	257		
525353	Utilities - Magistrate District #4 Swansea Service Center South: - Community Center - 1,260sq.ft.	2,907	1,064	2,500	2,756		
534052	CMRTA Contribution	80,279	42,056	120,000	120,000		
	*** Total Operating**	**83,357**	**43,365**	**122,672**	**123,013**	**0**	**0**
	****Total Personnel & Operating**	**83,357**	**43,365**	**122,672**	**123,013**	**0**	**0**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	*****Total Budget Appropriation**	**83,357**	**43,365**	**122,672**	**123,013**	**0**	**0**

1000-179900-534052 Central Midlands Regional Transit Authority Contribution

The Central Midlands Regional Transit Authority (CMRTA) provides fixed route bus service for the general public and Dial-A-Ride Transit (DART) service for disabled citizens within Lexington County. The CMRTA operates two fixed routes serving Lexington County. Route no. 26 serves the West Columbia/Highway 378 area and Route no. 28 serves the Cayce/Midlands Technical College area.

The cost for public transit service in Lexington County is shared among several partners as follows:

- Lexington County (60%)
- City of West Columbia (15%)
- City of Cayce (15%)
- Town of Springdale (5%)
- Lexington Medical Center (5%)

The CMRTA provided cost estimates for transit service during FY 2015-16 as follows:

Fixed route service: $70.00 per hour x 1,996.89 (7.77 hours x 257 days) = $ 139,782.30
(Fixed service includes a morning, midday, and afternoon round trip per route each weekday)
DART service: $53.00 per hour x 800 hours = $42,400.00
Total cost for transit services: $182,182.30

Based on these estimates, Lexington County's contribution for CMRTA service will be $109,309.38 (60% of the total cost). Because of potential fluctuation in the number of DART trips, it is recommended that the County set aside **$120,000** for CMRTA services in FY 2015-16.

*The COMET is negotiating a new service contract for the buses and drivers. Dr. Robert Schneider, Executive Director, has recommended that we increase the operating costs per hour from $61.51 to $70.00 for budgeting purposes. DART operating costs per hour have been increased from $46.41 to $53.00 for budgeting purposes.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Non-Departmental
Organization: 999900 - Non-Departmental Costs

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
511112	FICA Cost - Salary Adjustment	0	0	219,325	7,650		
511113	State Retirement - Sal. Adjustment	0	0	99,954	11,060		
511114	Police Retirement - Sal. Adjustment	0	0	5,000	5,000		
511121	Post Employment Health Insurance	203,631	174,193	250,000	350,000		
511130	Workers Compensation	0	0	15,000	15,000		
519900	Overtime Compensation	0	0	100,000	100,000		
519901	Salaries & Wages Adjustment Account	0	0	2,286,296	0		
	*** Total Personnel**	**203,631**	**174,193**	**2,975,575**	**488,710**	**0**	**0**
	Operating Expenses						
520300	Professional Services	450,000	110,500	149,000	0		
523110	Building Rental (In-Kind)	(588,264)	(142,064)	(568,256)	**(568,256)**		
524000	Building Insurance	2,281	2,347	5,000	5,000		
524100	Vehicle Insurance	0	0	2,500	2,500		
524201	General Tort Liability Insurance	250	0	2,500	2,500		
525000	Telephone (Information Booth)	4,280	2,132	5,000	5,000		
525300	Utilities - Admin. Bldg.	0	0	0	0		
525325	Utilities - Social Services Center	0	0	0	0		
525389	Utilities - Judicial Center	0	0	0	0		
525400	Gas, Fuel, & Oil	0	0	686,000	0		
525701	Employee Christmas Gift Services	34,875	36,800	37,200	39,200		
528000	Inventory Over/Short	0	0	0	0		
528101	FICA 941 Reconciliation	806	331	0	0		
529903	Contingency	0	0	500,000	500,000		
529905	Local Govn't Provisional Contingency	0	0	1,181,063	1,181,063		
538007	Finance Service Charges	150	11	0	0		
	*** Total Operating**	**(95,622)**	**10,057**	**2,000,007**	**1,167,007**	**0**	**0**
	****Total Personnel & Operating**	**108,009**	**184,250**	**4,975,582**	**1,655,717**	**0**	**0**
	Transfer To Other Funds:						
	Operating Transfers:						
812990	Finance/Grants Administration	75,000	50,000	50,000	50,000		
814512	Lex.Cty. West Region Svc. Center (Land)	0	0	233,333	0		
814526	Tax Billing/Collection System	1,994,554	0	0	0		
814527	Lex.Cty. East Region Svc. Center (Land)	0	0	206,666	0		
815800	Lex.Cty Airport at Pelion	50,000	50,000	50,000	50,000		
	Residual Equity Transfers:						
832000	R.E.T. - Economic Development	441,000	516,000	516,000	516,000		
834440	R.E.T. - EMS - Healthcare Delivery	0	(154)	0	0		
835801	R.E.T. - Airport Capital Projects	50,000	50,000	50,000	50,000		
	****Total Transfers To Other Funds**	**2,610,554**	**665,846**	**1,105,999**	**666,000**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	2,136	2,137	0		
549904	Capital Contingency	0	0	4,327,320	0		
549906	Technology Systems Contingency	0	0	177,044	0		
549912	Ground Maintenance Plan	0	0	169,312	0		
5AF319	Monitor Replacement Program	0	281	9,719	0		
	All Other Equipment	133,231	0	0	0		
	****Total Capital**	**133,231**	**2,417**	**4,685,532**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**2,851,794**	**852,513**	**10,767,113**	**2,321,717**	**0**	**0**

1000-999900-525701 - EMPLOYEE CHRISTMAS GIFT SERVICES **$39,200**

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 $24.00 and $25. We may not be able to get the cards at that reduced dollar amount; the estimated amount is approximately 1,600 cards at $24.50/certificate.